

UNC Bond Report
to the
Higher Education
Bond Oversight Committee
September 2010

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UNC Bond Program

EXECUTIVE SUMMARY

The construction phase of this program is complete, with the exception of the Digital Conversion project at UNC-TV; 318 of the 319 projects are completed and administratively closed. All funds are committed and only \$8M remains to be spent of the \$2.5B as of July 31, 2010.

The overall completion for the program was June 10, 2010 or 10.5 months beyond the baseline schedule. Appalachian State University and North Carolina State University finished ahead of their baseline schedules.

Throughout the life of the bond program, bond funded construction contracts have provided business opportunities for HUB firms. To date, design and construction contracts reflect a HUB participation of 16.7% of the total dollar value of contracts awarded. Design contracts reflect a total minority participation level of 14.6% and construction contracts reflect a minority participation of 16.9% of the dollar value awarded. Overall HUB performance has increased slightly since the last report, and significantly since the beginning of the program, with an increase from 11.1% to 16.9% reported in construction contracts.

The University continues to exchange best practices across the system by meeting periodically with the Carolinas Association of General Contractors, and the State Construction Office to identify and resolve common problems and provide opportunities for improvement.

UNC Bond Program

SECTION A: OVERALL PROGRAM STATUS; CASH FLOW; SCHEDULE

Overall Program Status

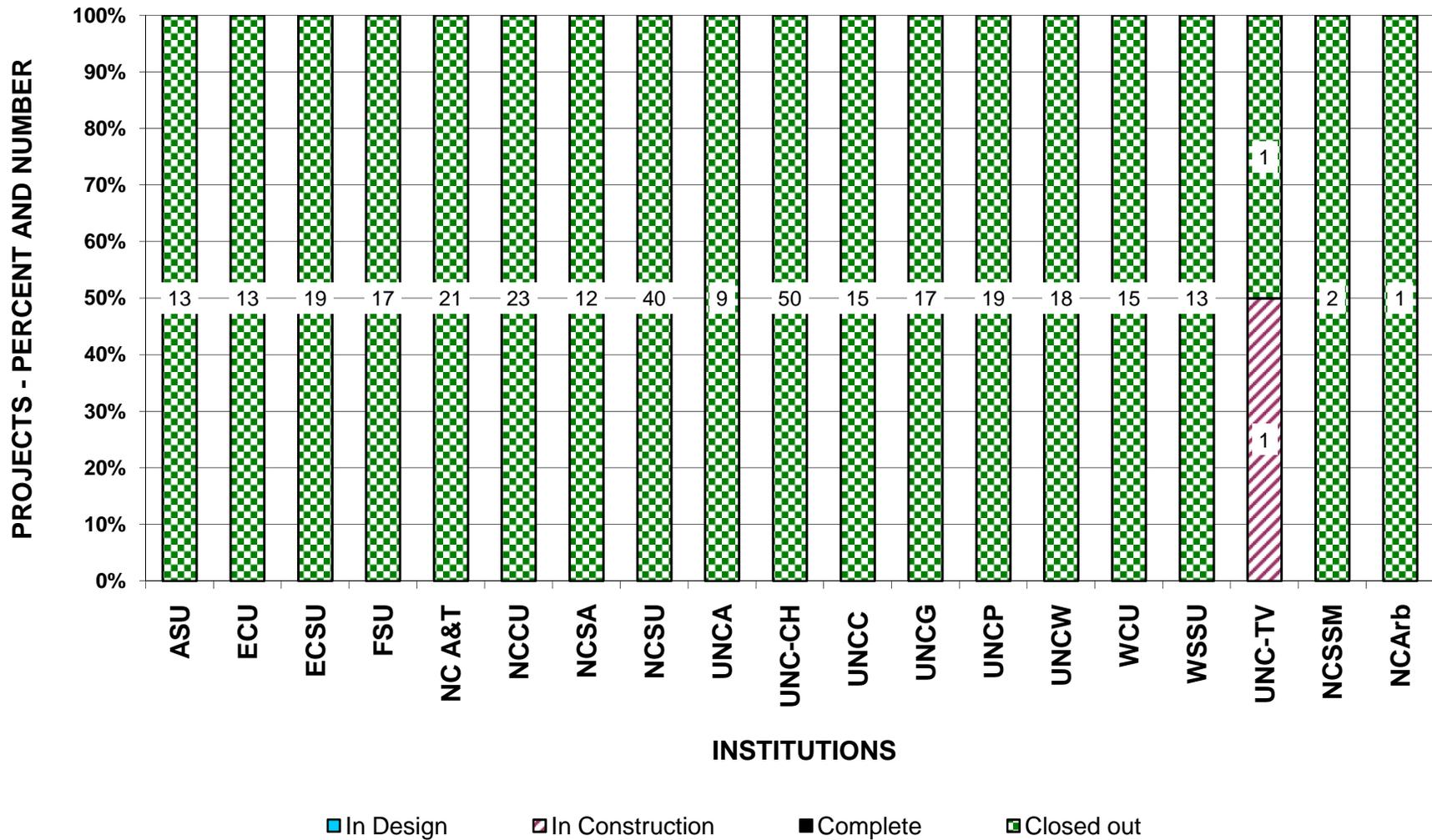
Overview

The Digital Conversion project at UNC-TV is the only project still in construction, as it was delayed by FCC decisions on station frequencies. The rest of the 319 projects are administratively closed and the program is effectively complete. As of July 31, 2010, only \$8M remains unspent in the UNC-TV project.

Chart 1, on page 3, presents a stacked graph showing program status by institution. All institutions and affiliates, with the exception of UNC TV, have completed and administratively closed their programs.

UNC Bond Program

Chart 1 Program Status by Institution



UNC Bond Program

Funds and Commitments at the Program Level

Chart 2 below presents funding, expenditures and commitments on a program basis. As of July 31, 2010, \$2.492 billion of the \$2.5 billion allotted to the campuses has been spent.

The program is 100% committed.

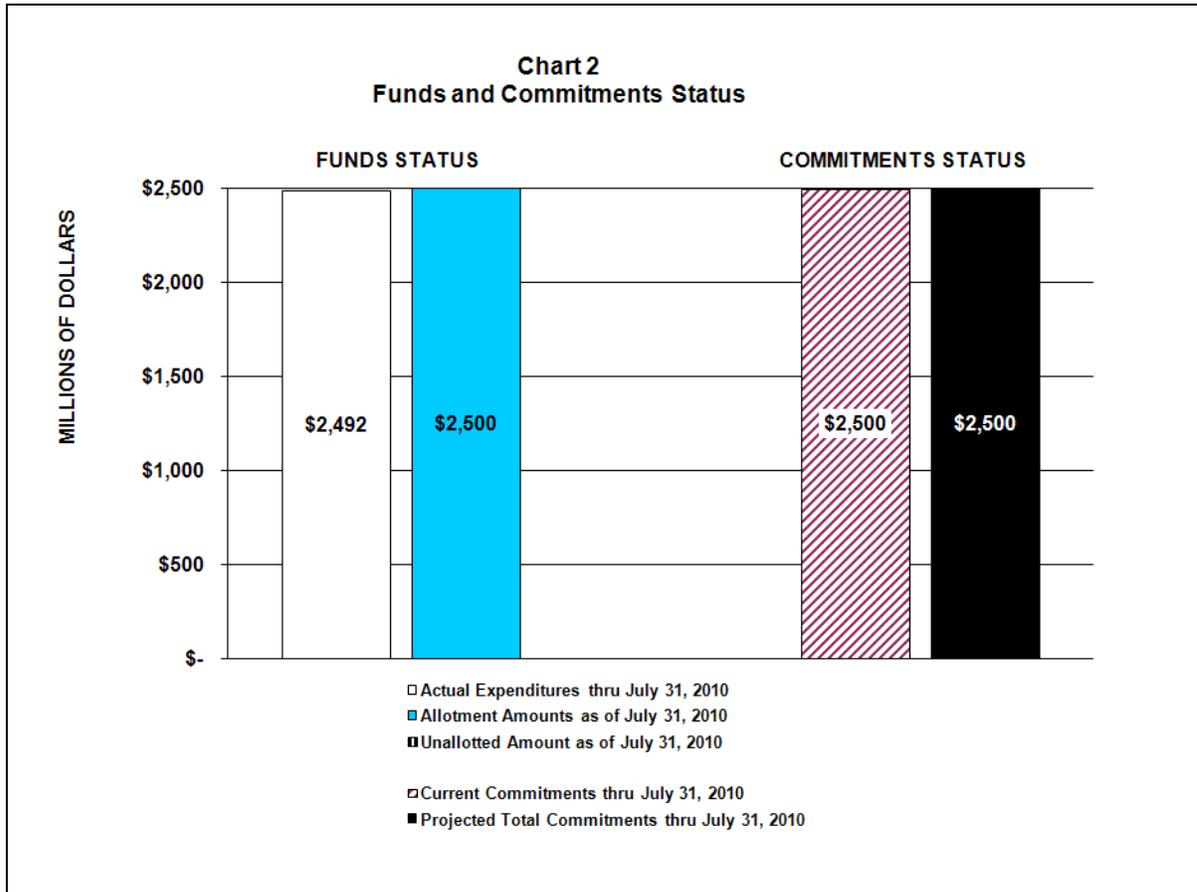
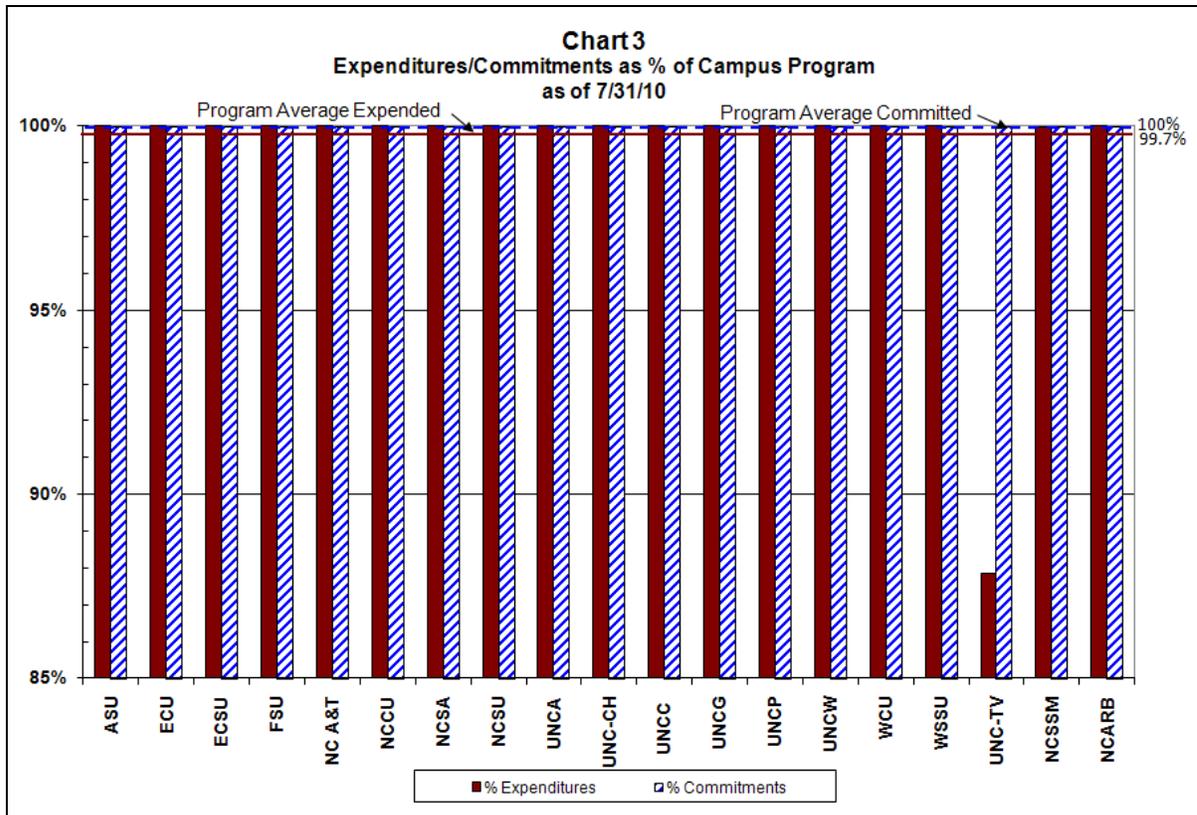


Chart 3 displays expenditures and contract commitments, by campus, as well as program averages for both expenditures and commitments.

UNC Bond Program



Cash Flow

Bond Oversight Committee Responsibility: Are the bond issuances adequately timed to reflect cash flow requirements of the projects?

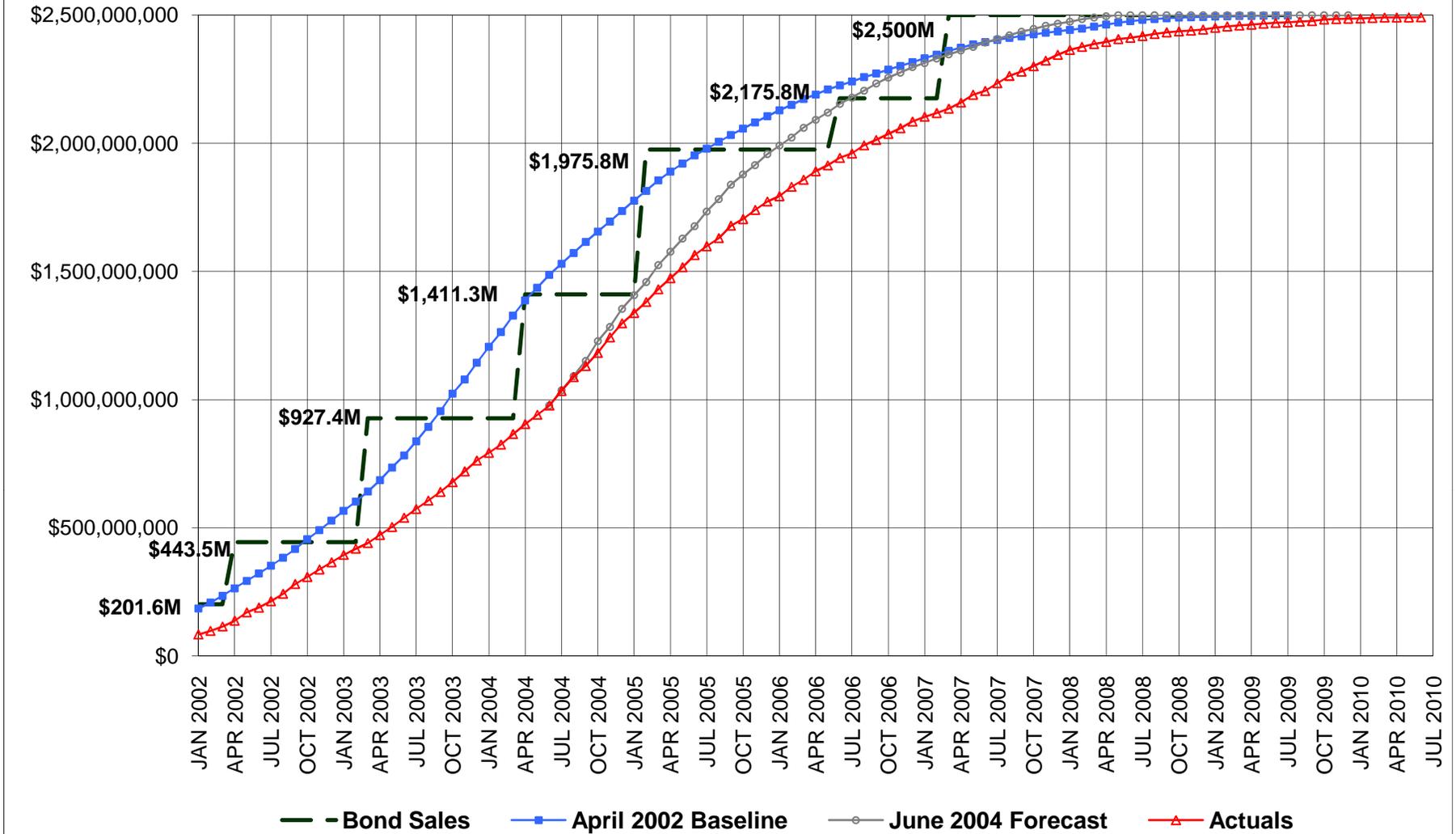
The Office of the State Treasurer has sold all of the bonds and funds are available to complete the program.

Chart 4 on page 6 depicts the actual expenditures for the entire Bond Program, the April 2002 baseline forecast, June 2004 forecast, the current cash flows, and projected availability of bond proceeds from January 2002 through June 2010. This format projects forward from the January 2002 actual expenditures. The June 2004 forecast is a reference to show relative movement.

Bond issues have been timed to keep the bond program unconstrained by cash flow requirements. All issues have been sold.

UNC Bond Program

Chart 4 Cash Flow and Bond Sales



UNC Bond Program

Schedule

Is the bond program on schedule?

Chart 5 on page 8 presents the overall schedule for design and construction activities at each institution and for the entire program. The columns on Chart 5 entitled “Baseline Completion Date,” “Current Completion Date,” and “Variance” present the original and current dates for completion of bond program construction at the institution, and any changes forecasted expressed in working days. A positive count of days indicates the institution will complete its program ahead of the baseline; and a negative count indicates that for the current schedule, final completion is after the baseline completion date. For each institution, the bottom black bar indicates the Baseline Schedule (April 2002) for design and construction, commencing with the start of the first bond project, and concluding with beneficial occupancy of the last bond project at an institution. All activity definitions are uniform across all institutions.

All institutions’ activities roll up to the “UNC SYSTEM” bar at the top of the schedule diagram, which shows the summary-level baseline and updated finish dates for the entire program. The completion date for the program is now June 2010, which exceeds the April 2002 baseline.

As reported previously, the switchover to Digital TV was June 12, 2009, with most of the work unable to start before then. It will be late 2011 before all work will be completed. UNC-TV is moving forward as quickly as possible at this time. The decision has been made to discontinue reporting their progress against the April 2002 baseline, as they are not in control of the schedule.

The completion date for the program is 10.5 months beyond the baseline schedule.

As of July 2010, all campuses and affiliates, with the exception of UNC-TV, have administratively closed their programs. Appalachian State University and North Carolina State University have finished ahead of their baseline schedules.

UNC Bond Program

SECTION B: EXPENDITURE AND SCOPE COMPLIANCE; HISTORICALLY UNDERUTILIZED BUSINESS PARTICIPATION

Expenditure and Scope Compliance with the Bill

Bond Oversight Committee Responsibility: Are the awarded contracts consistent with the budget and scope of the approved projects?

Bond Oversight Committee Responsibility: Are the expenditures of the proceeds from the bonds issued under the bond bill in compliance with the provisions of the bond bill?

To date, 34 scope changes have been approved by the legislature. They are:

- 1) University of North Carolina at Chapel Hill: Renovation of 440 West Franklin Street (\$9.2 million) changed to Information Technology Office Facility. [S.L. 2001-424 Sec 31.9]
- 2) North Carolina State University: Alterations to the Meat Processing Center (\$14.9 million) changed to Animal and Food Science Facilities, [S.L. 2002-126 Sec 9.3]
- 3) North Carolina School of the Arts: Residential Facility changed to High School Student Residential Facility (\$1.8 million). [S.L. 2002-126 Sec 9.3]
- 4) University of North Carolina at Asheville: Carmichael Hall Classroom Building Comprehensive Renovation (\$5.52 million) changed to Carmichael Hall Classroom Building Demolition and New Construction. [S.L. 2003-284 Sec 9.3]
- 5) University of North Carolina at Pembroke: Residence/Dining Hall Replacement of Jacobs and Wellons Halls (\$7.7 million) reduced to \$325,000, and added new General Purpose Classroom Building (\$7,375,000). [S.L. 2003-284 Sec 9.3]
- 6) Winston-Salem State University: Anderson Center Comprehensive Renovation (\$6.92 million) reduced to \$5,017,900, and added two projects: Coltrane Hall Renovation to House Gerontology (\$400,000) and New Facility for the Early Childhood Program (\$1,500,000). [S.L. 2003-284 Sec 9.3]
- 7) Winston-Salem State University: Health Center Building and Old Nursing Building Comprehensive Renovation for Student Health (\$2.27 million) changed to New Student Health Center. [S.L. 2003-284 Sec 9.3]
- 8) Elizabeth City State University: Doles Residence Hall Comprehensive Renovation (\$1,722,000) changed to Campus Infrastructure Improvements. [S.L. 2003-284 Sec 9.3]
- 9) North Carolina Central University: Pearson Cafeteria Comprehensive Renovation changed to Pearson Cafeteria Expansion; deleted Old Senior Dorm Conversion to Academic Use and transferred \$2,130,700; and reduced Farrison-Newton and transferred \$5.6 million. [S.L. 2003-284 Sec 9.3]
- 10) North Carolina Central University: Mold Remediation (\$10.4 million) NCCU may transfer funds from one bond project to another to make infrastructure improvements and repairs within buildings for the remediation of mold on campus. [S.L. 2003-284 Sec 9.3]

The Mold Remediation Project at North Carolina Central University was initially defined in late June 2003, as toxic mold was discovered in 10 buildings on campus. Funds were shifted from Hoey Building (\$2.7 million), Code Compliance (\$3.3 million), Electrical Infrastructure (\$3 million) and Land Acquisition (\$1.4 million) totaling the \$10.4 million. The 2004 Legislature reimbursed \$8.9M to NCCU for Mold Remediation work.

UNC Bond Program

- 11) North Carolina Agricultural and Technical State University: Central Cooling Plant Phase 1 (\$9,430,700) – substituted a New School of Education Building. [S.L. 2004-124 Sec 9.4]
- 12) North Carolina Agricultural and Technical State University: New Student Housing and Curtis Residence Hall Replacement – deleted projects and transferred funds to Scott Residence Hall - Replacement. [S.L. 2004-124 Sec 9.4]
- 13) North Carolina Agricultural and Technical State University: Holland Residence Hall- Comprehensive Renovation – deleted project and transferred funds to Zoe Barbee Residence Hall Comprehensive Renovation. [S.L. 2004-124 Sec 9.4]
- 14) University of North Carolina at Wilmington: Alderman Hall Classroom Building and Kenan Auditorium – reduced Alderman Hall by \$2,204,652 and Kenan Auditorium by \$1,173,325, and applied \$830,000 to King Hall Classroom Building, \$1,386,025 to Hinton James Hall Classroom Building, and \$1,161,952 to Kenan Hall Classroom Building. [S.L. 2004-124 Sec 9.4]
- 15) Fayetteville State University: Comprehensive Renovation and Conversion of Spaulding for Public Safety Facilities – changed to reflect complete occupancy by Student Health Services and counseling. [S.L. 2004-124 Sec 9.4]
- 16) Fayetteville State University: William Collins Building Renovation – reduced scope by \$300,000 and transferred to new project: Mitchell Building – Comprehensive Renovation for use by Public Safety. [S.L. 2004-124 Sec 9.4]
- 17) North Carolina State University: Harrelson Hall – deleted Harrelson Classroom Building Comprehensive Renovation and substituted Harrelson Classroom Building Replacement Classroom Facility Construction. [S.L. 2004-124 Sec 9.4]
- 18) University of North Carolina at Chapel Hill: Community Health Building – deleted new building and accomplished with an addition to Medical Science Research Building (MSRB), \$10,627,747, and renovations in Burnett Womack, \$1,040,600, and Berryhill Hall, \$6,673,653. [S.L. 2004-124 Sec 9.4]
- 19) East Carolina University: Expansion & Renovation of the Old Nursing Building – reduced scope by \$3,000,000 to a total allocation of \$11,685,500 and transferred the funds to Old Cafeteria Office Building Comprehensive Renovation for Student Services/Academic Use, to create a total allocation of \$7,442,100. [S.L. 2004-124 Sec 9.4]
- 20) North Carolina Central University: Cancelled Latham Residence Hall Comprehensive Renovation (\$3,422,600) and transferred residual funds to Eagleson Residence Hall – Comprehensive Renovation. [S.L. 2005-276 Sec 9.13]
- 21) Elizabeth City State University: Changed scope of Mitchell-Lewis Residence Hall Comprehensive Renovation (\$2,123,700) to a replacement project. [S.L. 2005-276 Sec 9.13]
- 22) University of North Carolina at Wilmington: Cancelled King Hall Classroom Building Comprehensive Renovation (\$3,527,400) and transferred residual funds to the following projects: General Classroom Building, Academic and Classroom Facilities, Hinton James Hall Classroom Building – Comprehensive Renovation, Kenan Auditorium Comprehensive Renovation, Friday Hall Laboratory Building Comprehensive Renovation. [S.L. 2005-276 Sec 9.13]
- 23) University of North Carolina at Pembroke: Cancelled West Residence Hall Comprehensive Renovation (\$977,300) and transferred residual funds to a new project, North and Belk Residence Halls Fire Safety Improvements and Renovations. [S.L. 2005-276 Sec 9.13]

UNC Bond Program

- 24) University of North Carolina at Pembroke: Cancelled Campuswide Infrastructure Improvements (\$1,996,600) and transferred residual funds to a new project, Biotechnology Teaching Labs and Classroom Building. [S.L. 2005-276 Sec 9.13]
- 25) University of North Carolina at Chapel Hill: Changed scope of Digital Media Center and Music Library (\$20,150,000) to exclude construction of space for the music library. Substituting College of Arts and Sciences-Music Instructional Facility for Digital Media Center and Music Library. [S.L. 2005-276 Sec 9.13]
- 26) Western Carolina University: Cancelled Killian Education and Allied Professions Building Partial Renovation (\$4,442,390) and Conversion of Old Student Health Center to Academic Space (\$1,792,745) and transferred residual funds to Stillwell Lab Building Comprehensive Renovation. [S.L. 2005-276 Sec 9.13]
- 27) Western Carolina University: Reduced scope of Forsyth Classroom and Computer Labs Renovation (\$3,200,000) and transferred funds to Stillwell Lab Building Comprehensive Renovation. [S.L. 2006-146 Sec 3.1]
- 28) University of North Carolina at Chapel Hill: Reduced scope of Caldwell and Howell Halls Comprehensive Renovation by \$845,246 and transferred funds to Hamilton Hall Comprehensive Renovation. [S.L. 2006-146 Sec 3.1]
- 29) University of North Carolina at Chapel Hill: Reduced scope of Hill and Davie Hall Comprehensive Renovation by \$1,324,729 and transferred funds to Greenlaw Hall Comprehensive Renovation. [S.L. 2006-146 Sec 3.1]
- 30) North Carolina State University: Reduced scope of Williams Hall Laboratory - Comprehensive Renovation by \$6,445,000 and transferred \$101,362 to Polk Hall Laboratory Building – Comprehensive Renovation; \$2,663,757 to 1911 Classroom Building Comprehensive Renovation and \$3,679,882 to Park Shops Comprehensive Renovation. [S.L. 2006-146 Sec 3.1]
- 31) Elizabeth City State University: Changed scope of Mitchell-Lewis Residence Hall Comprehensive Replacement (\$2,123,700) to rename the project to Mitchell-Lewis Residence Hall – Comprehensive Renovation. [S.L. 2007-394 Sec 8]
- 32) Elizabeth City State University: Reduced scope of Land Acquisition by \$650,000 and transferred funds to Lane Hall Classroom Building (\$600,000), Electrical Distribution System Upgrade (\$25,000), and Campus Infrastructure Improvements (\$25,000). [S.L. 2007-394 Sec 8]
- 33) North Carolina Central University: Reduced the scope of Hoey Administration Building – Comprehensive Renovation by \$2,300,000 and transferred funds to Eagleson Residence Hall Renovation (\$1,300,000) and Pearson Cafeteria Expansion (\$1,000,000). [S.L. 2007-394 Sec 8]
- 34) University of North Carolina at Chapel Hill: Reduced scope of Berryhill Laboratory Building - Comprehensive Renovation by \$8,600,000 and transferred funds to a new project, Division of Laboratory Animal Medicine – Upfits. [S.L. 2008-204]

Funds have been expended for design, construction, and project management as specified in the bill. All projects were reviewed by the State reviewing authorities as required by statute.

UNC Bond Program

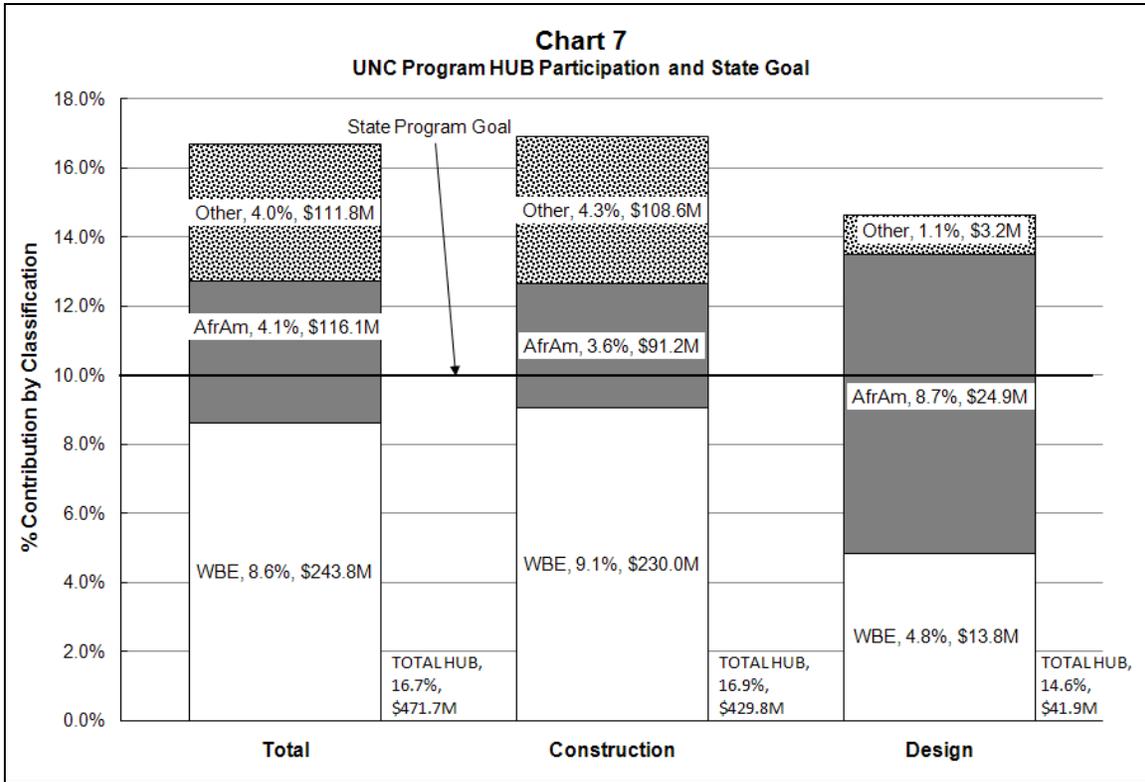
Original Legislation:	316
Approved Scope Additions:	
New Classroom Building - UNCP	1
Coltrane Renovation - WSSU	1
Early Childhood Facility - WSSU	1
Mold Remediation - NCCU	1
Mitchell Building - FSU	1
North & Belk -Fire Safety - UNCP	1
BioTech Teaching Labs - UNCP	1
Division of Laboratory Animal Medicine - Upfits	1
Approved Scope Deletions:	
Old Senior Dorm - NCCU	-1
Community Health - UNC-CH	-1
New Student Housing - NC A&T	-1
Curtis Residence Hall - NC A&T	-1
Holland Residence Hall - NC A&T	-1
<hr/> Total	<hr/> 319

Chart 6 is a summary of projects that have been added or deleted from the original 316 projects in the legislation.

Historically Underutilized Business (HUB) Participation

The Bond Program provided opportunities for Historically Underutilized Businesses (HUB). Chart 7, UNC Program HUB Participation and State Goal, indicates that both design and construction contracts awarded under the program significantly exceeded the State's 10% goal of total HUB participation. In order to provide the most accurate report, all data in this section includes bond and non-bond funding when a project has both sources of funds.

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Other: Native American, Asian American, Hispanic, and Socially and Economically Disadvantaged

As of this report, 16.7% (\$471.7 million) in design and construction contracts have been awarded to African American, women, and other minority-owned companies. Design contracts since the beginning of the Bond Program reflect a total minority participation level of 14.6% of the dollar value of contracts awarded. The awards are comprised of 8.7% African American, 4.8% women, and 1.1% for other minority classifications.

Construction contracts, during this same period, reflect a total HUB participation of 16.9% of the dollar value of contracts awarded and consist of 3.6% African American, 9.1% women, and 4.3% other minority classifications. Construction Manager at Risk projects to date have achieved consistently higher participation levels than other construction delivery methods. African American participation rates are currently 5.4% and overall HUB participation is 20.6%.

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Chart 8 on page 14 depicts a \$1.8M increase in value of construction contracts with minority firms since the last report.

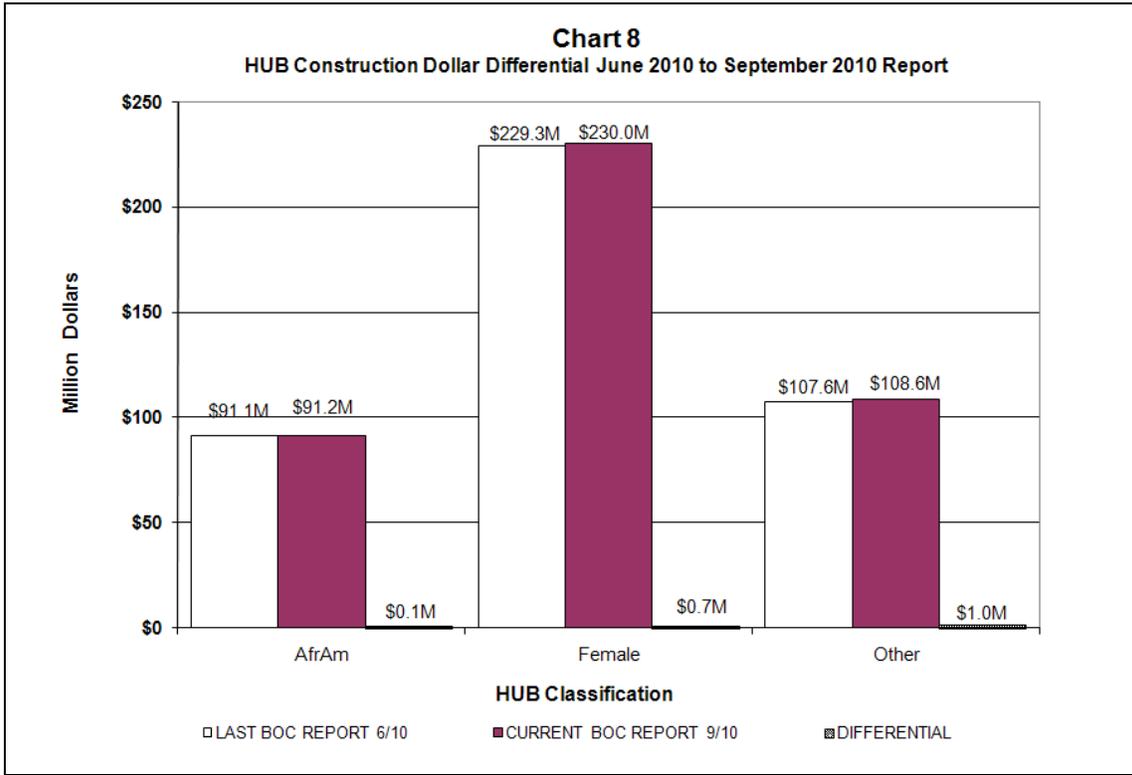
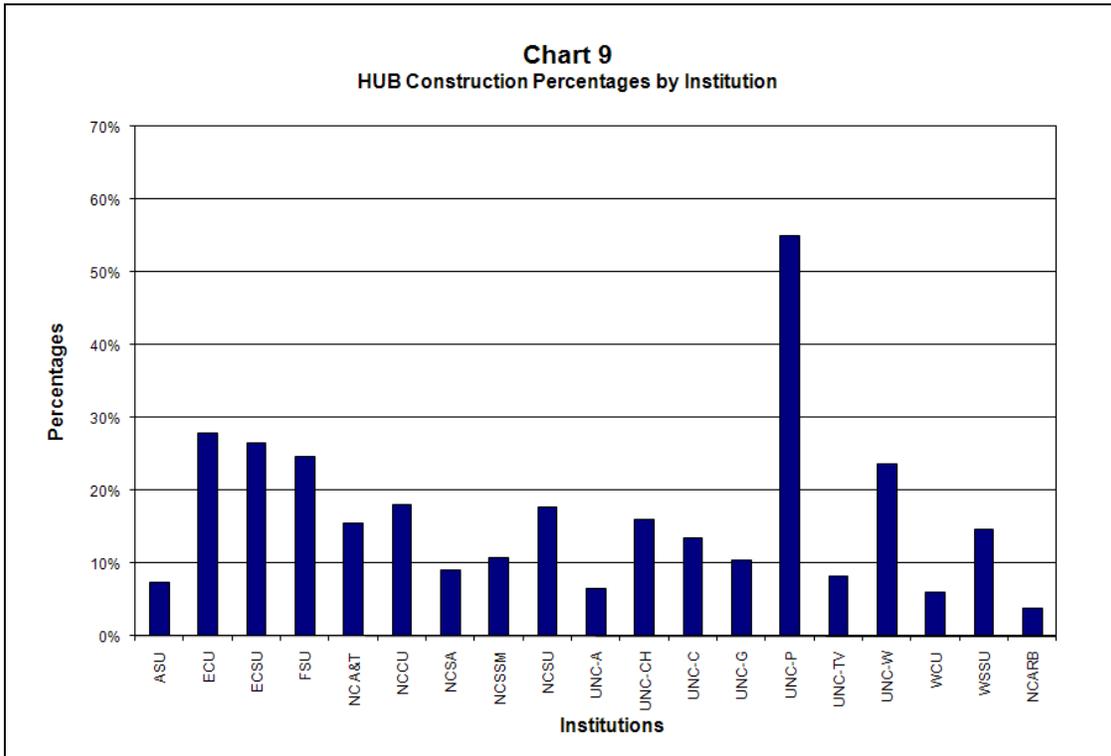


Chart 9 depicts the participation based on each institution's construction contracts to date.



UNC Bond Program

Outreach

HUB Coordinators at each campus have persevered through the challenges of maintaining participation on Bond projects through close-out and increasing inclusion on future construction projects. Outreach efforts found to be most effective, such as networking opportunities, problem resolution, coaching, and training continue. As a result of outreach efforts developed during the Bond Program, there is increasing support from the contracting community to assist HUB firms in identifying, pursuing, and developing business partnerships which can result in associations such as mentor protégé, consulting services, or joint ventures on University construction management at risk projects. More majority/minority construction firms are endeavoring to team on construction manager at risk projects, and the campuses request that such efforts be a part of the CM's proposed HUB Plan. Sub-committees formed in the UNC/Carolinas Associated General Contractors (CAGC) Joint Committee meet quarterly and work to address capacity building and effective partnership development methods. Finally, the University, state HUB Office, NCDOT and CAGC continue to work on a mechanism by which to capture the progress of HUB firms who have attended HUB Academies.

Challenges

The low bid process, limited capacity, access to bonding and the difficulty in accessing contract financing remain significant challenges to increasing minority contracting capacity. The potential of future funding of the Small Business Contractor Act (G.S. 143B-472.100.112 Chapter 143B, Part 20), which authorized a state surety and contract financing program, could provide alternatives for HUB firms.

Effective July 1, 2009, G.S. 143-128.4(e) required the state certification of all firms in order for them to be counted as HUBs for minority participation on state projects. The implementation of this program has little to no impact on the Bond Program, however, it has the potential to greatly impact future reported participation until firms are transitioned into the uniform certification database.

Data Analysis

The university has continued to track and analyze data acquired on both Bond and Non-Bond contracts during the Bond Program to identify gaps and define additional measures to assist the university in its efforts to improve inclusion of HUB firms. Although the Bond Program is drawing to a close, these tracking and improvement efforts will continue.

UNC Bond Program

Chart 10
Minority Participation in Bond Construction Projects
Summary by Institution

Institution	DOLLAR AMOUNTS								PERCENTAGES						
	African American	Hispanic	Asian American	American Indian	(Non-Minority) Female	Socially and Economically Disadvantaged	TOTAL HUB	Project Total	African American	Hispanic	Asian American	American Indian	(Non-Minority) Female	Socially and Economically Disadvantaged	Total
ASU	\$207,721	\$393,718	\$500,334	\$38,200	\$4,585,728	\$1,975	\$5,727,676	\$77,988,525	0.3%	0.5%	0.6%	0.0%	5.9%	0.0%	7.3%
ECU	\$2,312,933	\$17,487,112	\$809,709	\$106,944	\$23,105,490	\$1,061,473	\$44,883,661	\$160,562,699	1.4%	10.9%	0.5%	0.1%	14.4%	0.7%	28.0%
ECSU	\$5,661,430	\$542,390	\$16,000	\$3,900	\$2,887,928	\$0	\$9,111,648	\$34,388,208	16.5%	1.6%	0.0%	0.0%	8.4%	0.0%	26.5%
FSU	\$3,357,631	\$2,000	\$58,694	\$4,562,896	\$2,592,754	\$264,148	\$10,838,123	\$43,822,732	7.7%	0.0%	0.1%	10.4%	5.9%	0.6%	24.7%
NC A&T	\$8,035,216	\$2,382,755	\$0	\$34,825	\$12,864,049	\$16,087	\$23,332,932	\$149,744,702	5.4%	1.6%	0.0%	0.0%	8.6%	0.0%	15.6%
NCCU	\$11,258,579	\$1,119,584	\$0	\$0	\$8,233,905	\$0	\$20,612,068	\$114,235,316	9.9%	1.0%	0.0%	0.0%	7.2%	0.0%	18.0%
NCSA	\$526,001	\$81,717	\$0	\$0	\$2,374,445	\$0	\$2,982,163	\$32,598,941	1.6%	0.3%	0.0%	0.0%	7.3%	0.0%	9.1%
NCSU	\$21,018,227	\$8,297,880	\$1,894,427	\$1,166,185	\$54,158,639	\$423,538	\$86,958,896	\$490,558,022	4.3%	1.7%	0.4%	0.2%	11.0%	0.1%	17.7%
UNCA	\$101,089	\$2,585,434	\$0	\$0	\$885,690	\$0	\$3,572,213	\$54,162,610	0.2%	4.8%	0.0%	0.0%	1.6%	0.0%	6.6%
UNC-CH	\$27,090,883	\$22,365,274	\$4,167,791	\$2,800,567	\$64,038,783	\$405,741	\$120,869,039	\$757,286,358	3.6%	3.0%	0.6%	0.4%	8.5%	0.1%	16.0%
UNCC	\$3,156,143	\$889,301	\$741,073	\$27,748	\$18,071,498	\$0	\$22,885,763	\$170,559,562	1.9%	0.5%	0.4%	0.0%	10.6%	0.0%	13.4%
UNCG	\$3,760,646	\$1,225,532	\$420,241	\$1,084,330	\$8,546,992	\$0	\$15,037,741	\$144,870,676	2.6%	0.8%	0.3%	0.7%	5.9%	0.0%	10.4%
UNCP	\$403,506	\$93,200	\$0	\$17,370,460	\$2,344,805	\$5,865,860	\$26,077,831	\$47,464,584	0.9%	0.2%	0.0%	36.6%	4.9%	12.4%	54.9%
UNCW	\$649,516	\$3,188,498	\$0	\$496,895	\$17,629,369	\$376,205	\$22,340,483	\$94,574,538	0.7%	3.4%	0.0%	0.5%	18.6%	0.4%	23.6%
WCU	\$119,678	\$2,395,256	\$2,709	\$5,028	\$3,542,760	\$0	\$6,065,431	\$99,491,233	0.1%	2.4%	0.0%	0.0%	3.6%	0.0%	6.1%
WSSU	\$3,341,361	\$480,406	\$0	\$0	\$3,076,817	\$99,652	\$6,998,236	\$47,601,333	7.0%	1.0%	0.0%	0.0%	6.5%	0.2%	14.7%
UNC-TV	\$182,726	\$0	\$0	\$0	\$475,407	\$0	\$658,133	\$8,020,967	2.3%	0.0%	0.0%	0.0%	5.9%	0.0%	8.2%
NCSSM	\$58,998	\$79,665	\$10,658	\$22,513	\$396,101	\$0	\$567,935	\$5,269,071	1.1%	1.5%	0.2%	0.4%	7.5%	0.0%	10.8%
NCARB	\$3,359	\$120,757	\$0	\$0	\$149,344	\$0	\$273,460	\$7,296,128	0.0%	1.7%	0.0%	0.0%	2.0%	0.0%	3.7%
TOTAL	\$91,245,643	\$63,730,479	\$8,621,636	\$27,720,491	\$229,960,504	\$8,514,679	\$429,793,433	\$2,540,496,205	3.59%	2.51%	0.34%	1.09%	9.05%	0.34%	16.92%

Chart 10 summarizes by dollars and percentages the construction awards to Historically Underutilized Businesses for each campus or affiliate.

UNC Bond Program

SECTION C: CONSTRUCTION MANAGER at RISK PROJECTS

Construction Manager at Risk was new to the State with the Bond Program. This delivery method has matured with the Bond Program and has been utilized for 35 bond projects with construction valued at \$840.5 million. All 35 projects have been completed. There are ten additional projects that began as CM at Risk but for a variety of reasons were hard bid instead.

CM at Risk

Completed Bond Projects

ASU – Central Library Complex (\$42.6 million)
ECU – Allied Health Sciences/Nursing/Library (\$49.2 million)
ECU – Utility Infrastructure (\$10.4 million)
ECSU – Student Affairs Facilities (\$20.1 million)
ECSU – Johnson Hall Renovation (\$3.0 million)
NCA&T – Student Housing (\$31.2 million)
NCCU – Science Complex (\$30.4 million)
NCSU – College of Veterinary Medicine Lab Building (\$28.8 million)
NCSU – College of Veterinary Medicine Infrastructure (\$14.1 million)
NCSU – Clark Labs & USTL (\$17.7 million)
NCSU – Schaub Food Science Renovation (\$11.5 million)
NCSU – Yarbrough Chilled Water Plant (\$39.8 million)
NCSU – College of Engineering, Phase II (\$37.4 million)
NCSU – Polk Hall (\$15.2 million)
NCSU – Riddick Lab Renovation (\$22.7 million)
NCSU – South Gardner & Williams Hall (\$15.0 million)
NCSU – Upperclassmen Housing (\$70.2 million)*
NCSU – Park Shops (\$12.0 million)
UNC-CH – Renovate Brauer Hall (\$10.3 million)
UNC-CH – Science Complex (\$88.8 million)
UNC-CH – Science Complex Ph II (\$30.7 million)
UNC-CH – Global Education Building (\$27.9 million)
UNC-CH – ITS Building (\$28.2 million)
UNC-CH – Renovate 440 E. Franklin Street (\$9.7 million)
UNC-CH – Student and Academic Services (\$21.3 million)
UNC-CH – Arts Commons Ph I (\$23.1 million)
UNCG – Aycock Auditorium (\$17.9 million)
UNCG – Petty Building Renovation (\$12.9 million)
UNCP – Science Complex (\$12.1 million)
UNCP – Jones Physical Education Complex (\$7.5 million)
UNCW – Infrastructure, Ph 3; Renovate Alderman, James & King (\$6.1 million)
UNCW – Academic & Classroom Facility (\$28.3 million)
UNCW – General Classroom Building (\$10.6 million)
WCU – Stillwell Renovation (\$24.0 million)
WSSU – Physical & Life Sciences Building (\$9.9 million)

UNC Bond Program

Bond Projects Awarded Other Than CM at Risk After Completion of Preconstruction Services

ASU – Rankin Science Renovation (\$10.6 million)

ECSU – Mitchell-Lewis Replacement Residence Hall (\$1.3 million)

NCCU – Baynes Residence Hall (\$11.1 million)

NCCU – Eagleson Residence Hall (\$9.4 million)

NCCU – Pearson Cafeteria (\$11.7 million)

NCSU – Jordan Hall Addition (\$13.1 million)

UNC-CH – Ramshead Development*

UNC-CH – Addition to Carrington Hall (\$16.2 million)

UNC-CH – Manning Drive Steam Plant (\$27.9 million)

UNCA – Math & Science Building (\$26.6 million)

* Non-bond projects that have bond funds and are included elsewhere in this report.

Construction Manager at Risk represents an essential construction delivery component of the bond and non-bond capital construction program and it continues to be an effective construction delivery method for larger projects or for managing an aggregation of related smaller projects.

UNC Bond Program

SECTION D: BOND PROGRAM MANAGEMENT PRACTICES

Bond Oversight Responsibility: Are there changes in bond program management practices that could enhance cost savings and promotion of on-time completion of projects or contribute to other requirements and goals of the Program?

Project Close-out

General Administration has emphasized the importance of timely and successful project close-outs, with 318 of 319 (99%) now administratively closed.

Construction Manager at Risk

Construction Manager at Risk continues to be utilized for a variety of projects beyond the Bond program. Given the use of a preliminary Guaranteed Maximum Price, smaller scale projects are currently utilizing this method, and it continues to provide higher HUB participation. There have been continued efforts to include a HUB contractor as a part of the Construction Management project team. These contractors have been either a partner at risk or a part of mentor-protégé relationship.

Building Relationships

The university continues to meet periodically and separately with the Carolinas Association of General Contractors and the State Construction Office to identify and resolve common problems. With the passage of Senate Bill 425 in 2009, which designated the State Construction Office as the single plan review agency, relationships are changing, but cooperative efforts to improve design review times continue. Information from these meetings is routinely shared with the campuses.

Exchange of best practices has continued throughout the program and will continue after its conclusion.

UNC Bond Program

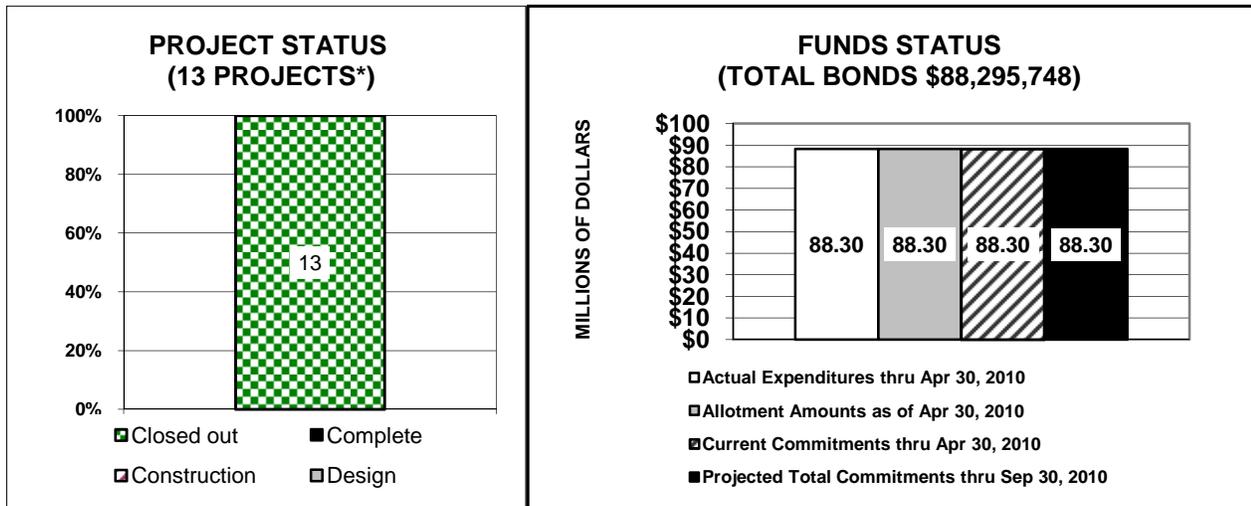
SECTION E: INSTITUTIONAL SUMMARIES AND PROJECT SUMMARIES

Institutional and Project Summaries for each campus are included in this Section.

As permitted by legislation, funds may be moved from one project to another to properly manage the program, achieve maximum program efficiency, and optimize the expenditure of each dollar. Bond funds shown for a specific project may not equal the amount approved in the legislation, but the aggregate for the institution is the same. Savings realized from one project are reprogrammed into other projects in order to best meet the needs of the institution. The “Variance from Budget” is the difference between the budgeted funds for a project in the legislation, less funds used for project management, and the amount of bond funds spent on the project. In the case where two projects were combined for execution, the funds have also been combined.

In 2005, it was decided that funds from the President’s reserve (\$25,186,595) be distributed to the campuses in proportion with the original allocation of bond funds. The additional funds are reflected in the total bond funds for each campus both in the Institutional Summary and in the summary block at the end of the Project Summaries.

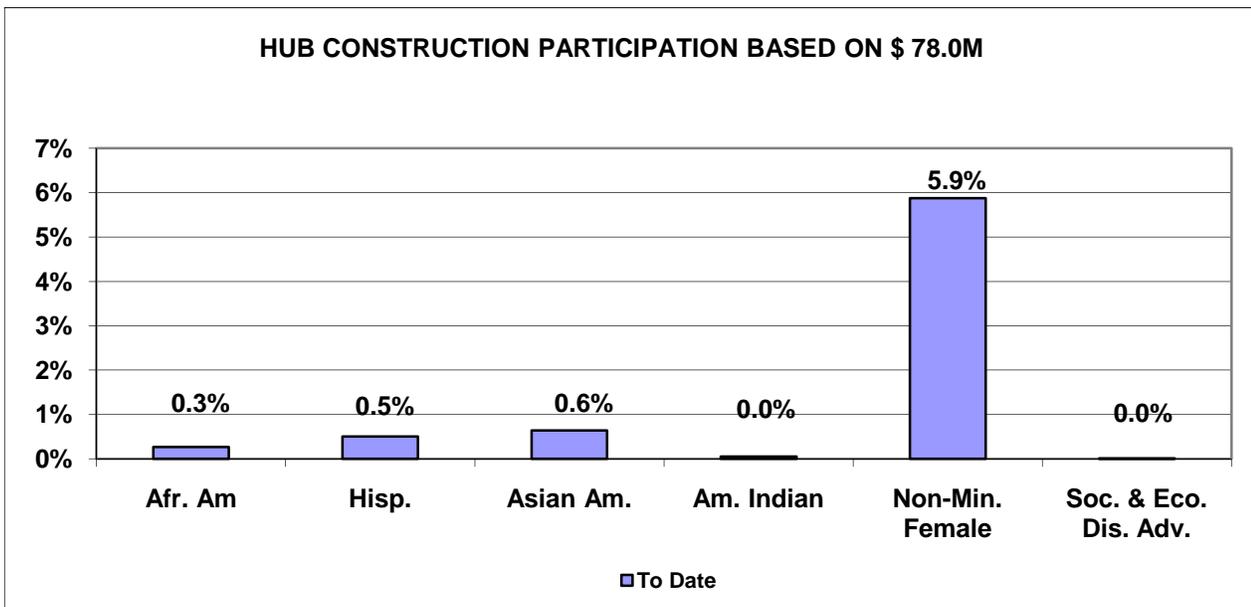
Project and Funds Status



Schedule

Location	Baseline Compl Date	Current Cmpl Date	Variance	Year											
				1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	
ASU	27-Jul-07	02-Apr-07 A	82d	[Gantt chart showing current and baseline schedules]											

HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

Appalachian State University

40080-301 Central Library Complex

Built for a student body half the size of ASU today, Belk Library lacks sufficient space for student study and materials collections, and provides too little student access to information technology. The new structure will allow ASU to better serve students, accommodate enrollment growth, store and display materials collections, and enable students to access a broader range of materials through information technology. In the future, the present library building will be renovated to house several academic departments.

Bond Funds	\$48,186,270
Other Sources	\$868,730
Total Funds	\$49,055,000
Projected Cost At Completion	\$49,055,000

CLOSED

Budget: \$47,586,800 less \$0 for project management less Bond Funds = Variance from Budget \$599,470

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Central Library Complex	10-Nov-00 A	02-Apr-07 A										
Design	10-Nov-00 A	03-Nov-03 A										
Construction	30-Jul-03 A	02-Apr-07 A										

Current Schedule

Baseline

40080-302 Science Building - Completion of Laboratories and Academic Space

This project completed approximately 8,000 square feet of unfinished laboratory space in the Science Building, constructed with funding from the 1993 bond issue. The laboratories will support the Chemistry, Physics and Astronomy, and Computer Science programs.

Bond Funds	\$410,565
Other Sources	\$0
Total Funds	\$410,565
Projected Cost At Completion	\$410,565

CLOSED

Budget: \$1,260,000 less \$0 for project management less Bond Funds = Variance from Budget \$-849,435

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Science Building - CAP Completion	15-Nov-00 A	03-Dec-02 A										
Design	15-Nov-00 A	28-Jun-02 A										
Construction	01-Jul-02 A	03-Dec-02 A										

Current Schedule

Baseline

Appalachian State University

40080-303 Rankin Science Building - Comprehensive Renovation

Damage from repeated flooding, deterioration, and functional obsolescence make replacing a portion of Rankin Building located in the flood plain cheaper than renovation. The remaining, larger portion of the structure requires complete modernization, including environmental, code and access improvements, to support rapidly expanding programs in Biology, Geology, and Geography and Planning. Includes 40080-313 Rankin Science Building.

Bond Funds	\$17,496,935
Other Sources	\$1,220,000
Total Funds	\$18,716,935
Projected Cost At Completion	\$18,716,935

CLOSED

Budget: \$16,213,500 less \$0 for project management less Bond Funds = Variance from Budget \$1,283,435



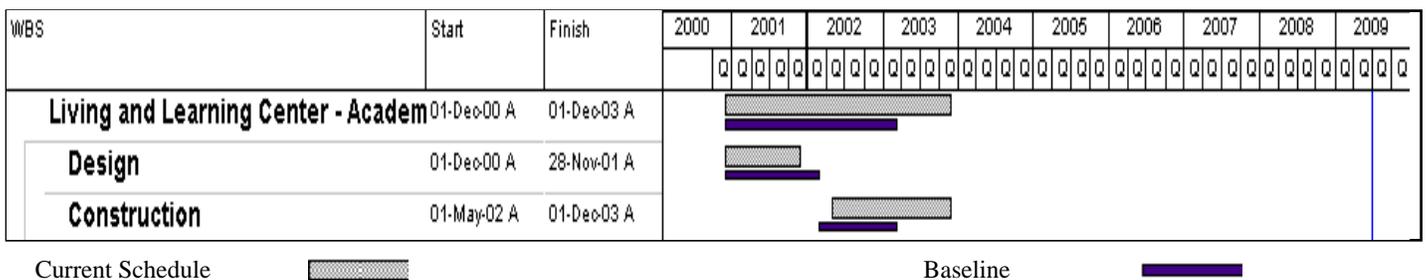
40080-304 Living and Learning Center - Academic Portion

This academic building completed a residential college living and learning facility for students enrolled in the growing, highly successful Watauga College and Honors programs.

Bond Funds	\$3,368,379
Other Sources	\$0
Total Funds	\$3,368,379
Projected Cost At Completion	\$3,368,379

CLOSED

Budget: \$4,022,800 less \$191,140 for project management less Bond Funds = Variance from Budget \$-463,281



Appalachian State University

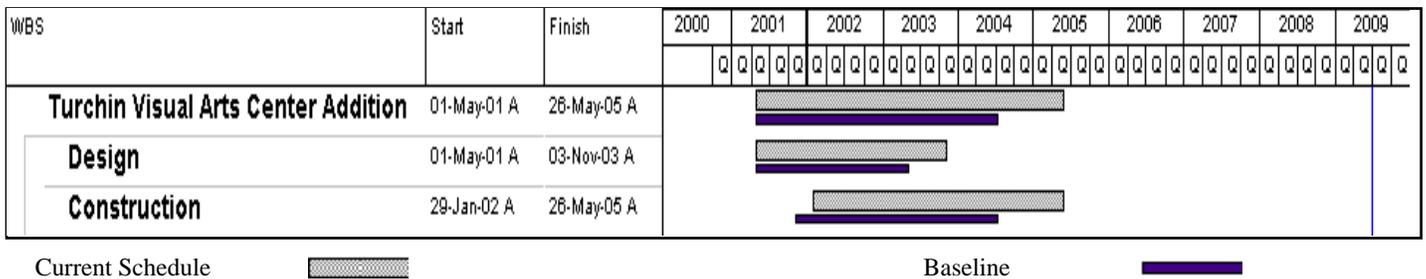
40080-305 Visual Arts Center/Education Outreach Center - Renovation

The Boone United Methodist Church acquired by the University in 2000 will be renovated for use as a visual arts academic center and community educational outreach center. The estimated cost includes extensive environmental, code, and access improvements.

CLOSED

Bond Funds	\$3,826,863
Other Sources	\$2,000,000
Total Funds	\$5,826,863
Projected Cost At Completion	\$5,826,863

Budget: \$4,374,700 less \$218,735 for project management less Bond Funds = Variance from Budget \$-329,102



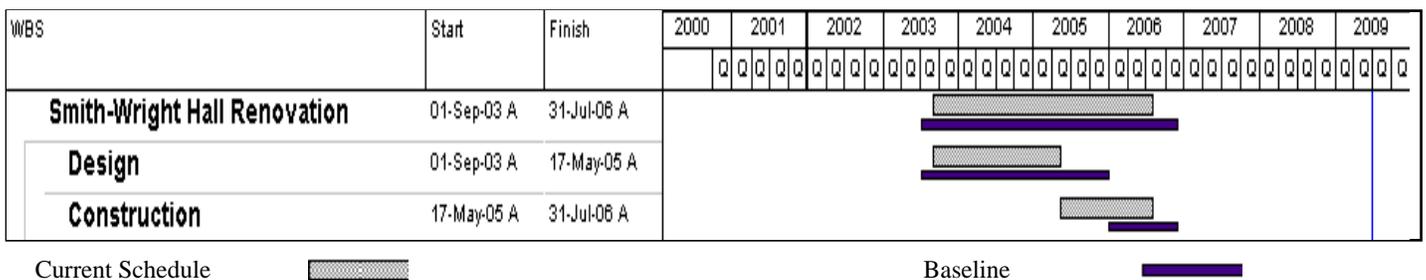
40080-306 Smith-Wright Hall Classroom Building - Comprehensive Renovation

Major structural, environmental, code, and access improvements must be made to this building for its continued use to support current student enrollment levels and projected enrollment growth.

CLOSED

Bond Funds	\$1,902,571
Other Sources	\$0
Total Funds	\$1,902,571
Projected Cost At Completion	\$1,902,571

Budget: \$1,636,100 less \$81,805 for project management less Bond Funds = Variance from Budget \$348,276



Appalachian State University

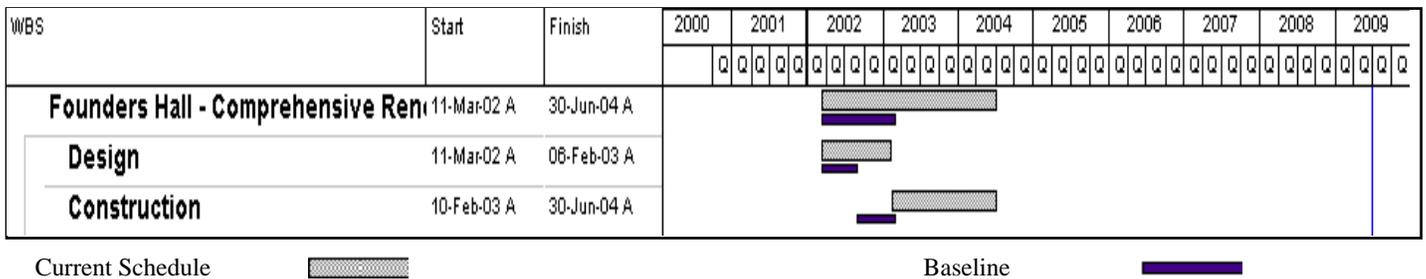
40080-307 Founders Hall - Comprehensive Renovation

Major structural, environmental, code, and access improvements must be made to this building for its continued use to support current student enrollment levels and projected enrollment growth. Founders Hall is the former Watauga County Hospital, converted to University use.

CLOSED

Bond Funds	\$1,055,524
Other Sources	\$0
Total Funds	\$1,055,524
Projected Cost At Completion	\$1,055,524

Budget: \$1,044,100 less \$0 for project management less Bond Funds = Variance from Budget \$11,424



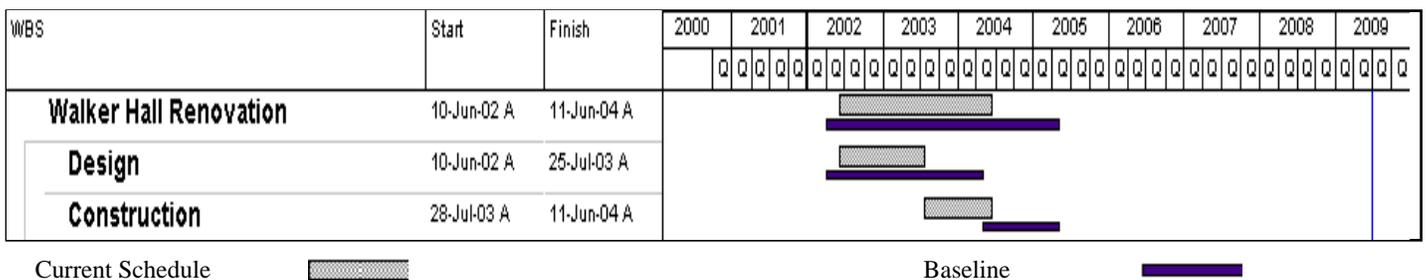
40080-308 Walker Hall Classroom Building - Comprehensive Renovation

Major structural, environmental, code, and access improvements must be made to these buildings for their continued use to support current student enrollment levels and projected enrollment growth.

CLOSED

Bond Funds	\$1,537,683
Other Sources	\$0
Total Funds	\$1,537,683
Projected Cost At Completion	\$1,537,683

Budget: \$1,733,800 less \$86,690 for project management less Bond Funds = Variance from Budget \$-109,427



Appalachian State University

40080-309 B.B. Dougherty Hall - Comprehensive Renovation

Major structural, environmental, code, and access improvements have been made to this building for its continued use to support current student enrollment levels and projected enrollment growth.

CLOSED

Bond Funds	\$1,521,377
Other Sources	\$0
Total Funds	\$1,521,377
Projected Cost At Completion	\$1,521,376

Budget: \$1,000,000 less \$0 for project management less Bond Funds = Variance from Budget \$521,377

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
B.B. Dougherty Hall Renovation	16-Mar-01 A	10-Oct-03 A		■	■	■						
Design	16-Mar-01 A	17-Sep-02 A		■	■	■						
Construction	01-Aug-02 A	10-Oct-03 A				■	■					

Current Schedule 

Baseline 

40080-310 Water System Improvements

This project entails major renovations to the storage, treatment and distribution components of the University water system and is essential to the continued provision of adequate, safe, potable water for consumption, as well as fire protection. Additional storage capacity will be required to support campus growth. The cost of the project includes the replacement of major distribution lines, which contain transit asbestos compounds.

CLOSED

Bond Funds	\$3,375,768
Other Sources	\$0
Total Funds	\$3,375,768
Projected Cost At Completion	\$3,375,768

Budget: \$2,866,200 less \$143,310 for project management less Bond Funds = Variance from Budget \$652,878

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Water System Improvements	03-Dec-01 A	03-Aug-06 A		■	■	■	■	■	■			
Design	03-Dec-01 A	02-Nov-04 A		■	■	■	■					
Construction	22-Nov-04 A	03-Aug-06 A				■	■	■	■			

Current Schedule 

Baseline 

Appalachian State University

40080-311 Land Acquisition

The University has identified several parcels of contiguous land now in private ownership, which are key to the successful implementation of the ten-year Master Plan. The land has been purchased.

CLOSED

Bond Funds	\$829,300
Other Sources	\$0
Total Funds	\$829,300
Projected Cost At Completion	\$829,300

Budget: \$829,300 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Land Acquisition	01-Aug-01 A	20-Nov-03 A										
Land Acquisition	01-Aug-01 A	20-Nov-03 A										

Current Schedule 

Baseline 

40080-312 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$4,596,955
Other Sources	\$0
Total Funds	\$4,596,955
Projected Cost At Completion	\$4,596,955

Budget: \$4,838,900 less \$241,945 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	05-Sep-01 A	31-Aug-05 A										
Construction	05-Sep-01 A	31-Aug-05 A										
Closeout												

Current Schedule 

Baseline 

Appalachian State University

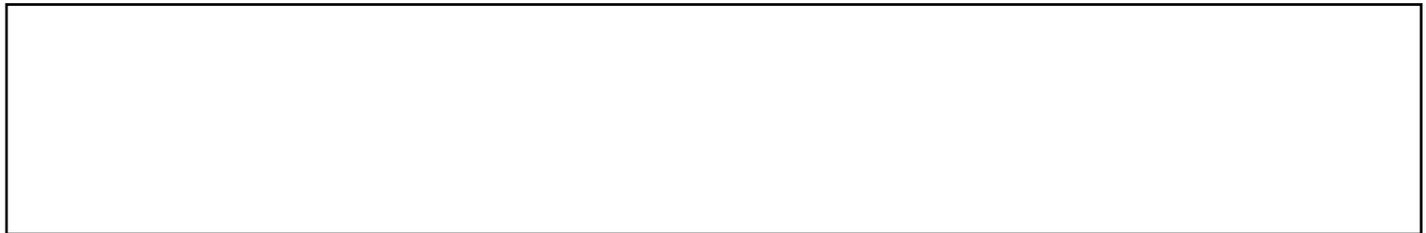
40080-313 Rankin Science Building - Renovation & Addition

Damage from repeated flooding, deterioration, and functional obsolescence make replacing a portion of Rankin Building located in the flood plain cheaper than renovation. The remaining, larger portion of the structure requires complete modernization, including environmental, code and access improvements, to support rapidly expanding programs in Biology, Geology, and Geography and Planning. Floyd Reversion \$5,056,500. Combined with 40080-303 Rankin Science Building, see same for funds and schedule.

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

CLOSED

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

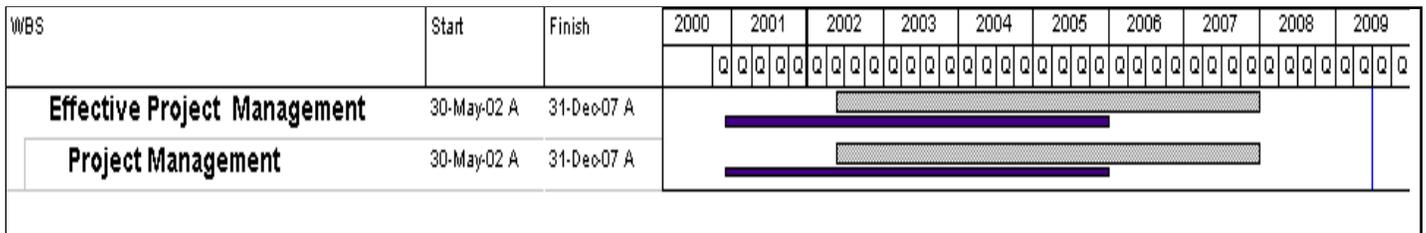
40080-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$187,558
Other Sources	\$0
Total Funds	\$187,558
Projected Cost At Completion	\$187,558

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$187,558



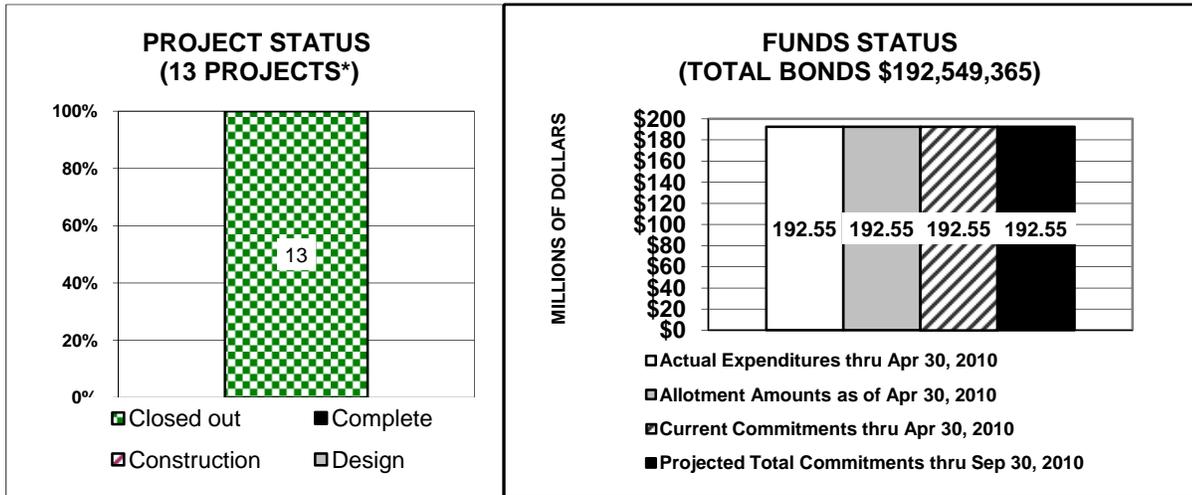
Current Schedule

Baseline

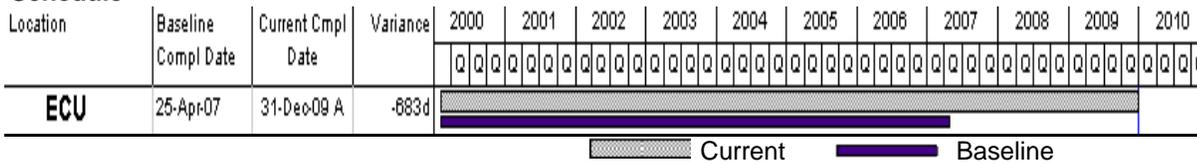
Appalachian State University

Appalachian State University Summary		Bond Funds	\$88,295,748
Bond Funds Per Legislation	\$87,406,200	Other Sources	\$4,088,730
		Total	\$92,384,478
		Projected Cost at Completion	\$92,384,477

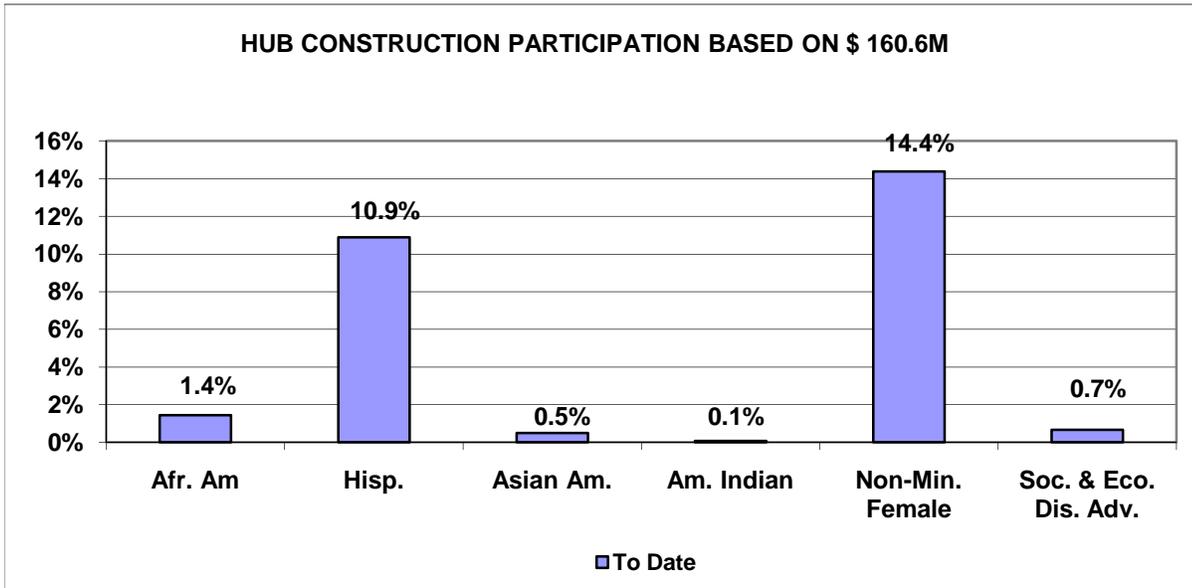
Project and Funds Status



Schedule



HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

East Carolina University

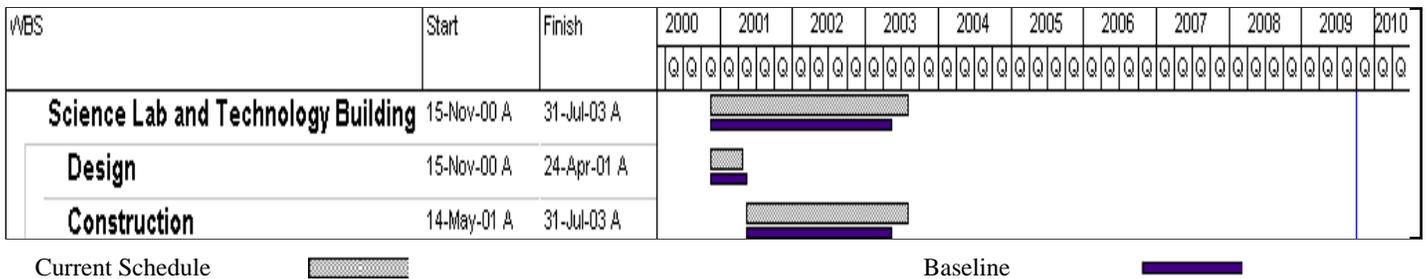
40086-301 Science Labs and Technology Building

This building includes teaching, laboratory, and associated faculty office space and is the core science instructional facility for the Department of Chemistry and the School of Industry and Technology on campus. It replaced the Flanagan Building. Includes necessary infrastructure improvements, such as installation of a new boiler in the campus' central steam plant and relocation of a campus roadway.

CLOSED

Bond Funds	\$59,647,277
Other Sources	\$11,044,692
Total Funds	\$70,691,969
Projected Cost At Completion	\$70,691,970

Budget: \$55,125,300 less \$0 for project management less Bond Funds = Variance from Budget \$4,521,977



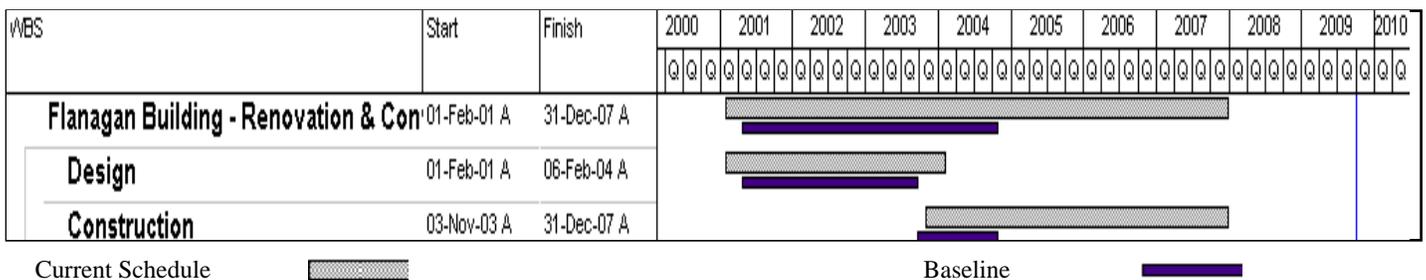
40086-302 Flanagan Building - Renovation & Conversion

The Flanagan Building is in poor condition and, due to safety requirements and structure design, cannot be efficiently reconfigured to meet current laboratory specifications. The Department of Chemistry and the School of Industry and Technology will be relocated from Flanagan to the new Science and Technology Building. Flanagan will be renovated for academic purposes other than laboratories, thereby reducing the need for additional new construction.

CLOSED

Bond Funds	\$14,812,131
Other Sources	\$0
Total Funds	\$14,812,131
Projected Cost At Completion	\$14,812,131

Budget: \$13,421,300 less \$348,954 for project management less Bond Funds = Variance from Budget \$1,739,784



East Carolina University

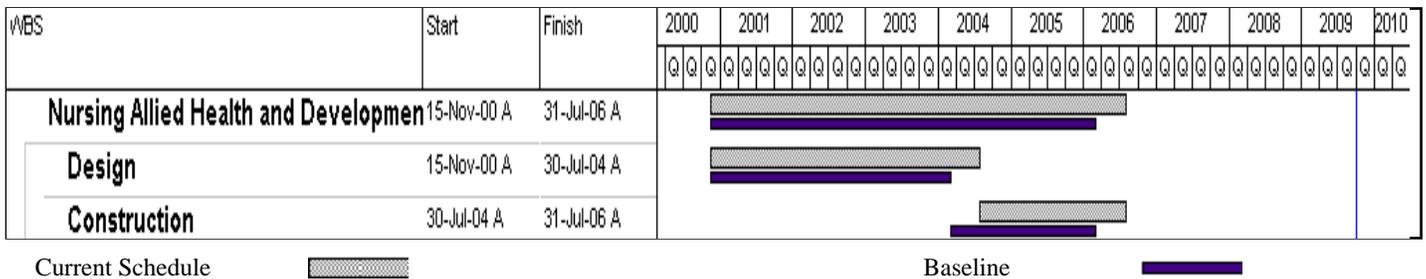
40086-303 Nursing, Allied Health and Developmental Evaluation Clinic Complex

This expansion at the Brody School of Medicine on the West Campus will address academic space needs for both the present and future in all three programs. Relocating these programs to the new complex will permit renovation of the Belk and Rivers buildings on East Campus to meet continuing growth on the main campus. Includes 40086-308 Medical School - Addition of Library and Study Space.

CLOSED

Bond Funds	\$55,485,641
Other Sources	\$1,251,229
Total Funds	\$56,736,870
Projected Cost At Completion	\$56,736,870

Budget: \$59,482,500 less \$1,546,545 for project management less Bond Funds = Variance from Budget \$-2,241,005



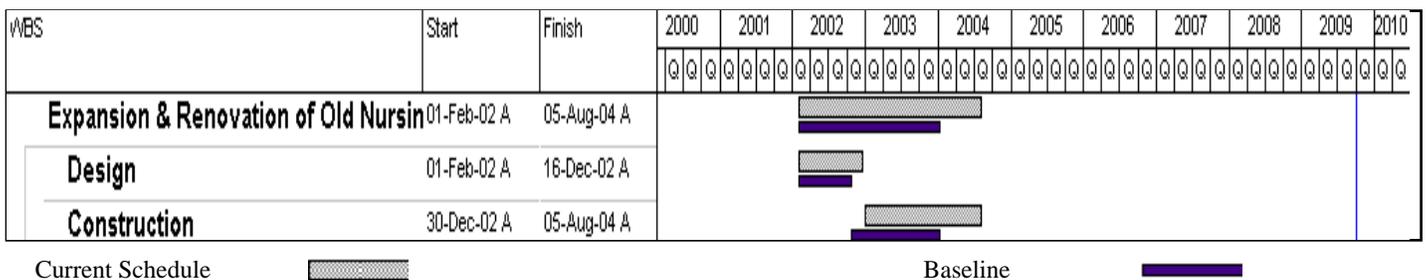
40086-304 Expansion & Renovation of Old Nursing Building

This project addresses office space needs for faculty members currently scattered in locations on and off campus. Included is infrastructure unique to the site. The existing north wings of the Old Nursing Building will be renovated to accommodate enrollment growth on the East Campus, reducing the need for new construction. Scope Change: Reduce scope by 3,000,000 and transfer the funds to 40086-309 Old Cafeteria Office Building - Comprehensive Renovation for Student Services/Academic Use.

CLOSED

Bond Funds	\$10,976,333
Other Sources	\$500,000
Total Funds	\$11,476,333
Projected Cost At Completion	\$11,476,331

Budget: \$11,685,500 less \$69,893 for project management less Bond Funds = Variance from Budget \$-639,274



East Carolina University

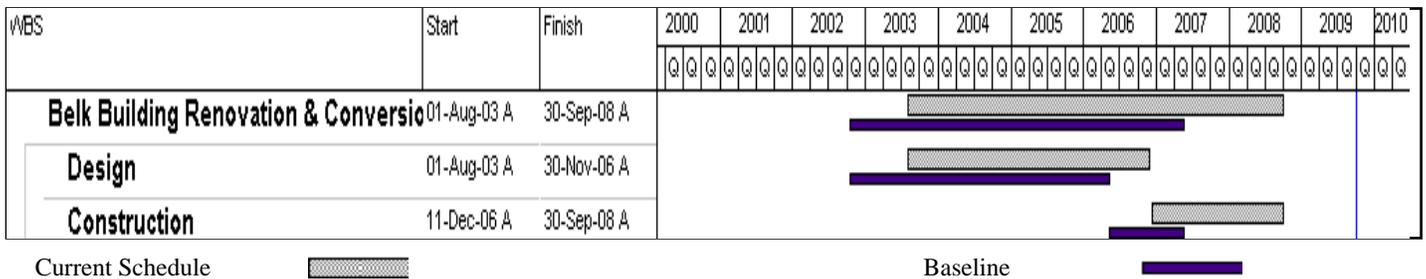
40086-305 Belk Building - Renovation & Conversion

Upon completion of the new Nursing, Allied Health, and Developmental Evaluation Clinic Complex described above, this building can be renovated to accommodate enrollment growth on the East Campus, reducing the need to construct new facilities. The Belk Building will gain much flexibility and utility through asbestos abatement.

CLOSED

Bond Funds	\$7,763,679
Other Sources	\$0
Total Funds	\$7,763,679
Projected Cost At Completion	\$7,763,679

Budget: \$7,791,300 less \$202,574 for project management less Bond Funds = Variance from Budget \$250,000



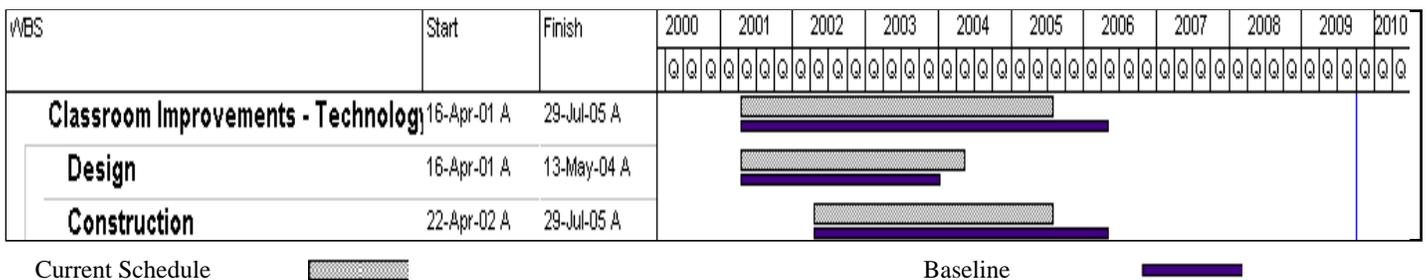
40086-306 Classroom Improvements - Technology Upgrades and Renovations

These improvements are part of an ongoing modernization process to support teaching with electronic media at ECU. Classrooms are being updated to facilitate web-based and other computer assisted modes of instruction, as well as lighting and acoustics.

CLOSED

Bond Funds	\$2,816,902
Other Sources	\$0
Total Funds	\$2,816,902
Projected Cost At Completion	\$2,816,902

Budget: \$3,648,400 less \$94,858 for project management less Bond Funds = Variance from Budget \$-736,640



East Carolina University

40086-307 Academic Space Requirements - Teaching Laboratories

Additional space for teaching laboratories is needed in virtually all curricula to address present and future academic space needs. This funding will allow a 25,700 square foot addition to an existing academic building to address the most urgent of those needs.

CLOSED

Bond Funds	\$5,083,622
Other Sources	\$570,000
Total Funds	\$5,653,622
Projected Cost At Completion	\$5,653,620

Budget: \$5,250,000 less \$136,500 for project management less Bond Funds = Variance from Budget \$-29,878

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Academic Space Requirements - Teach	17-Jun-02 A	30-Nov-07 A											
Design	17-Jun-02 A	24-Jun-05 A											
Construction	01-Apr-05 A	30-Nov-07 A											

Current Schedule 

Baseline 

40086-308 Medical School - Addition of Library and Study Space

Current enrollment and expected future growth generate the need for additional library and study space. This project will provide approximately 77,000 square feet of additional space for the Health Sciences Library at the Brody School of Medicine. Combined with 40086-303 Nursing, Allied Health and Developmental Evaluation Clinic Complex, see same for funds and schedule. Original Bond Funds: \$12,600,000

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q

Current Schedule 

Baseline 

East Carolina University

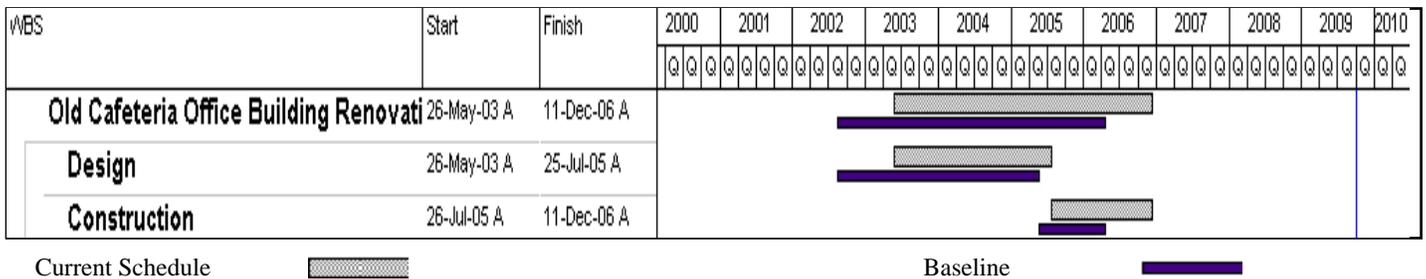
40086-309 Old Cafeteria Office Building Renovation

To address enrollment growth needs, this building will be renovated and modernized to provide efficient offices, meeting, and workspaces for student service functions. This will allow consolidation of more student service functions, permitting one-stop-shopping by students. In its current poor condition, this building does not facilitate that goal. Scope Change: Increase scope and add \$3M from 40086-304 Expansion and Renovation of Old Nursing Building.

Bond Funds	\$8,826,148
Other Sources	\$0
Total Funds	\$8,826,148
Projected Cost At Completion	\$8,826,148

CLOSED

Budget: \$7,442,100 less \$115,495 for project management less Bond Funds = Variance from Budget \$1,499,543



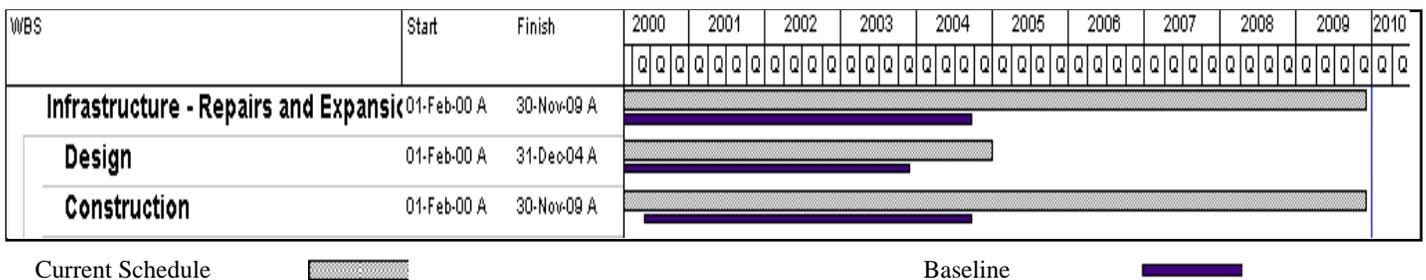
40086-310 Infrastructure - Repairs and Expansion

To respond to enrollment growth on both the East and West campuses, and to provide cost-effective utilization of energy, significant improvements in steam, electricity, gas, and chilled water systems are needed. These projects include chiller plant extensions, steam line replacements, and expansions of primary electric loops essential to a dependable and cost-effective operation.

Bond Funds	\$16,821,997
Other Sources	\$0
Total Funds	\$16,821,997
Projected Cost At Completion	\$16,821,997

CLOSED

Budget: \$16,291,100 less \$423,569 for project management less Bond Funds = Variance from Budget \$610,932



East Carolina University

40086-311 Campus Computing Center Renovation

This project involves the renovation and modernization of campus computing center facilities for centralized information technology. It will address the current and future space needs of the rapidly growing information technology operation serving the campus and the region. As space is acquired and renovated, units scattered across campus will be able to consolidate, thereby allowing the spaces they vacate to be renovated for other academic needs.

Bond Funds	\$1,583,079
Other Sources	\$1,760,056
Total Funds	\$3,343,135
Projected Cost At Completion	\$3,343,135

CLOSED

Budget: \$1,785,000 less \$0 for project management less Bond Funds = Variance from Budget \$-201,921

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Campus Computing Center Renovation	06-Dec-00 A	12-Sep-02 A		■	■								
Design	06-Dec-00 A	07-Nov-01 A		■	■								
Construction	03-Dec-01 A	12-Sep-02 A			■	■							

Current Schedule 

Baseline 

40086-312 Land Acquisition

East Carolina University is a land-locked, urban campus. Additional property is needed to permit construction of the facilities required for the enrollment growth projected.

Bond Funds	\$7,668,849
Other Sources	\$8,276
Total Funds	\$7,677,125
Projected Cost At Completion	\$7,677,125

CLOSED

Budget: \$7,879,400 less \$204,864 for project management less Bond Funds = Variance from Budget \$-5,687

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Land Acquisition	22-May-01 A	30-Jan-04 A		■	■	■							
Land Acquisition	22-May-01 A	30-Jan-04 A		■	■	■							

Current Schedule 

Baseline 

East Carolina University

40086-313 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$803,382
Other Sources	\$0
Total Funds	\$803,382
Projected Cost At Completion	\$803,382

Budget: \$807,600 less \$0 for project management less Bond Funds = Variance from Budget \$-4,218

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	11-Mar-02 A	24-Sep-03 A											
Technology Infrastructure Expansior	11-Mar-02 A	24-Sep-03 A											

Current Schedule 

Baseline 

40086-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$260,326
Other Sources	\$0
Total Funds	\$260,326
Projected Cost At Completion	\$260,326

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$319,504

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Effective Project Management	01-Jan-02 A	01-Feb-10											
Project Management	01-Jan-02 A	01-Feb-10											

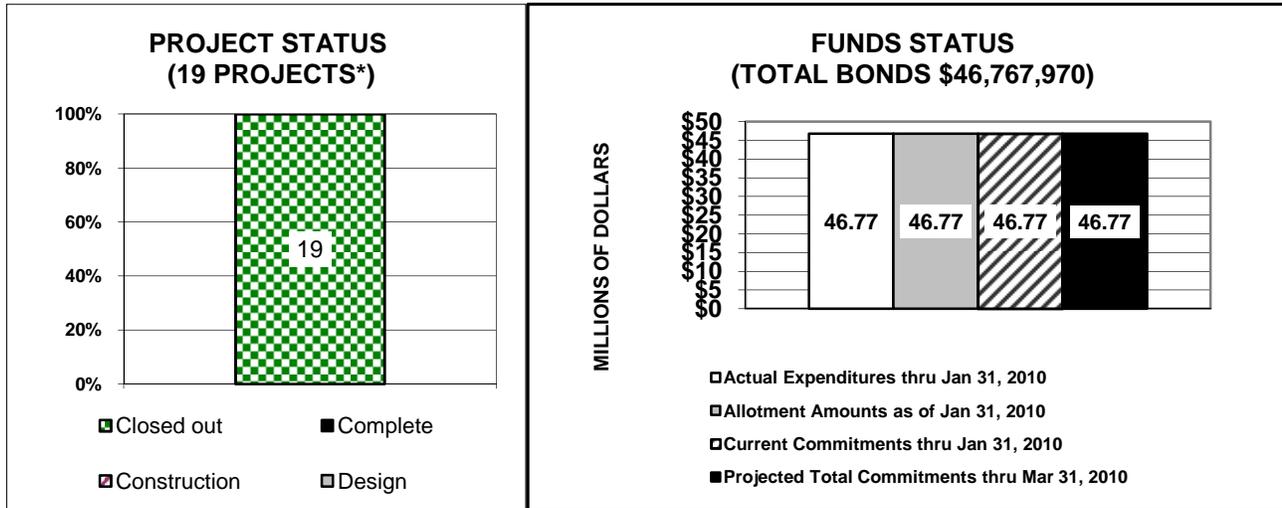
Current Schedule 

Baseline 

East Carolina University

East Carolina University Summary		Bond Funds	\$192,549,365
Bond Funds Per Legislation	\$190,609,500	Other Sources	\$15,233,024
		Total	\$207,782,389
		Projected Cost at Completion	\$207,782,390

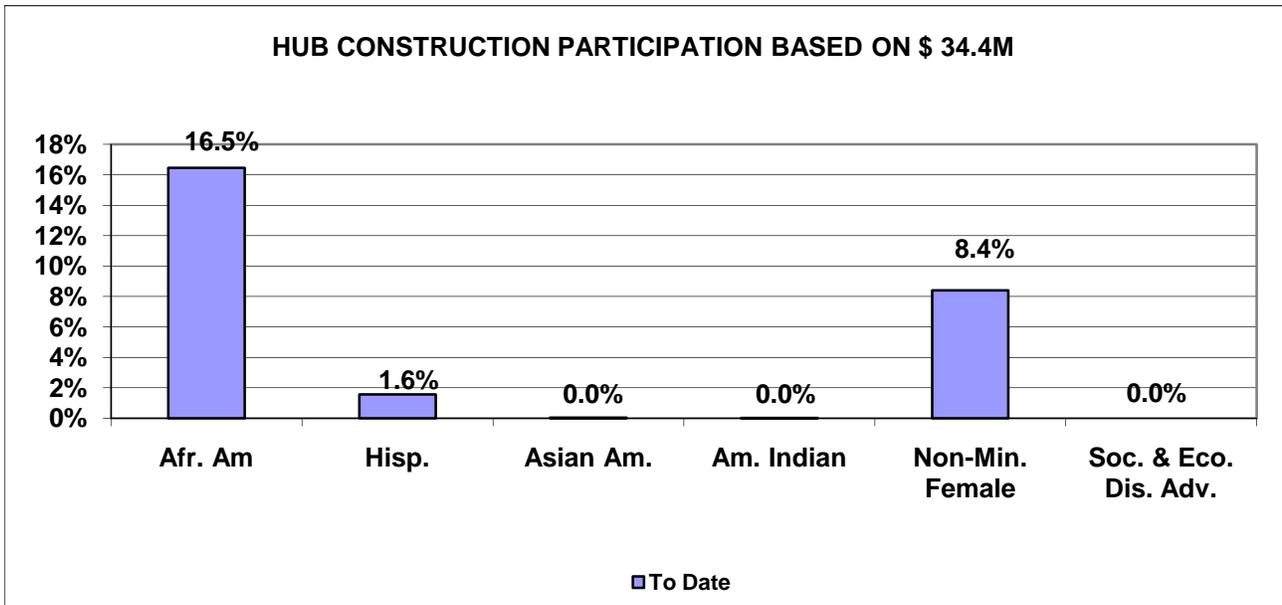
Project and Funds Status



Schedule

Location	Baseline Compl Date	Current Cmpl Date	Variance	Year											
				2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
ECSU	12-Sep-06	14-Jan-09 A	-595d	[Gantt chart showing current and baseline schedules]											

HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

Elizabeth City State University

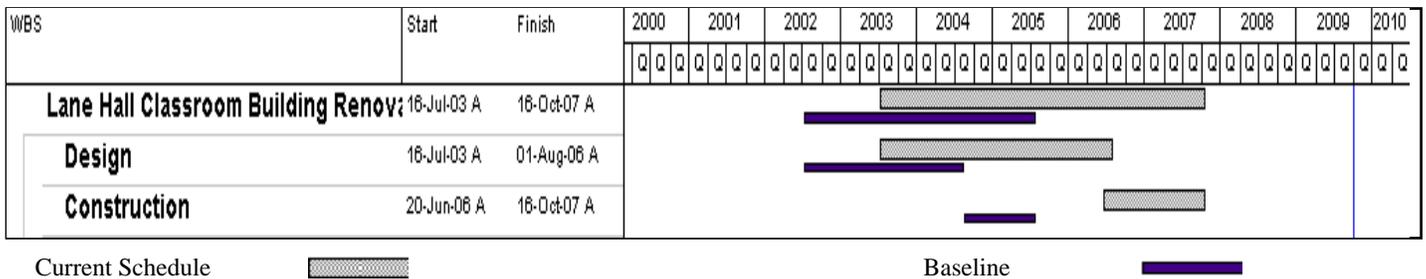
40083-301 Lane Hall Classroom Building

Lane Hall has been used since 1909 with minor rehabilitation and will be comprehensively renovated. The work will include correcting structural problems; waterproofing leaky walls; replacing the roof, heating, and air conditioning equipment; renewing interior surfaces; and reconfiguring spaces for optimal use to meet enrollment growth.

CLOSED

Bond Funds	\$2,921,385
Other Sources	\$5,086
Total Funds	\$2,926,471
Projected Cost At Completion	\$2,926,471

Budget: \$2,360,600 less \$113,780 for project management less Bond Funds = Variance from Budget \$674,565



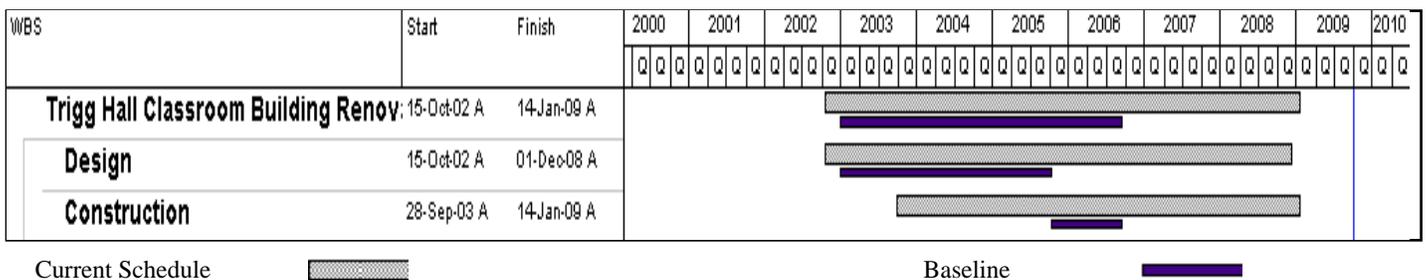
40083-302 Trigg Hall Classroom Building - Comprehensive Renovation

Work includes renewal of interior surfaces; replacement of plumbing, heating, and air conditioning equipment; and reconfiguring vacated spaces for academic use following the construction of the new Student Center.

CLOSED

Bond Funds	\$1,271,665
Other Sources	\$152,714
Total Funds	\$1,424,379
Projected Cost At Completion	\$1,424,379

Budget: \$2,109,000 less \$100,950 for project management less Bond Funds = Variance from Budget \$-736,385



Elizabeth City State University

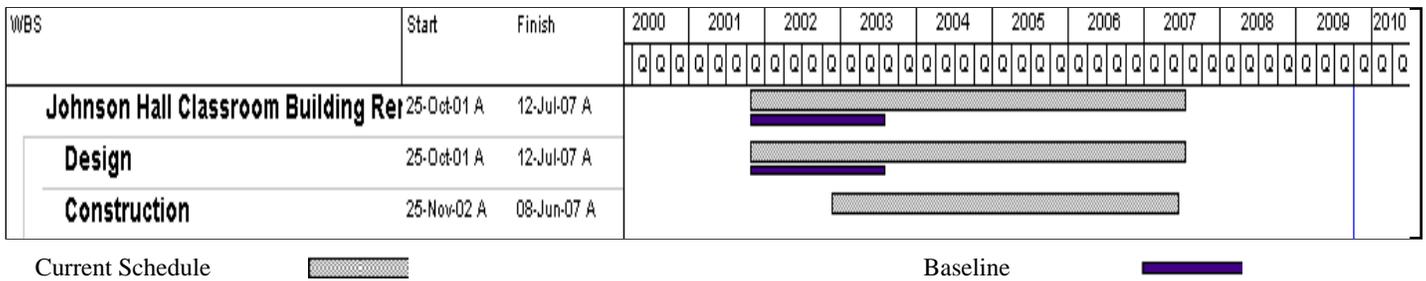
40083-303 Johnson Hall Classroom Building - Comprehensive Renovation

Renovation of Johnson Hall will provide additional classroom and office space to meet enrollment growth. The scope of work includes remodeling spaces vacated by the Art Department, replacement of heating and air conditioning units, renewal of interior surfaces, replacement of windows, and sealing exterior brick.

CLOSED

Bond Funds	\$3,748,458
Other Sources	\$71,000
Total Funds	\$3,819,458
Projected Cost At Completion	\$3,819,457

Budget: \$3,156,300 less \$143,815 for project management less Bond Funds = Variance from Budget \$735,973



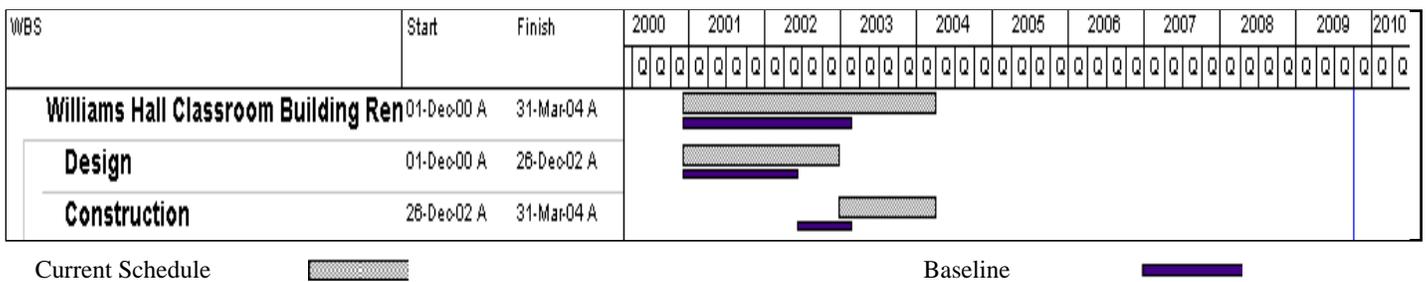
40083-304 Williams Hall Classroom Building - Comprehensive Renovation

This project will provide a comprehensive modernization of Williams Hall for reuse by academic departments. The scope of work includes remodeling spaces vacated by the Music Department, modernization of heating and air conditioning, renewal of interior surfaces, replacement of the gymnasium ceiling and roof, slate roof repairs, sealing exterior brick, and renewal of the building facade. The project will provide additional classroom space to meet enrollment growth.

CLOSED

Bond Funds	\$2,915,267
Other Sources	\$11,805
Total Funds	\$2,927,072
Projected Cost At Completion	\$2,927,072

Budget: \$2,822,700 less \$125,135 for project management less Bond Funds = Variance from Budget \$217,702



Elizabeth City State University

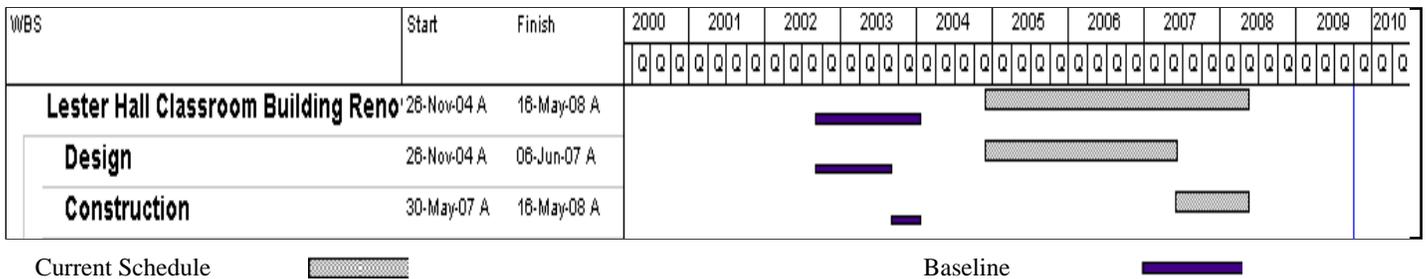
40083-305 Lester Hall Classroom Building - Partial Renovation

This will be an austere renovation project; the heating and air conditioning system will be improved to eliminate building temperature extremes and the roof will be repaired, providing functional classroom space while other buildings are renovated.

CLOSED

Bond Funds	\$163,322
Other Sources	\$0
Total Funds	\$163,322
Projected Cost At Completion	\$163,322

Budget: \$250,000 less \$8,250 for project management less Bond Funds = Variance from Budget \$-78,428



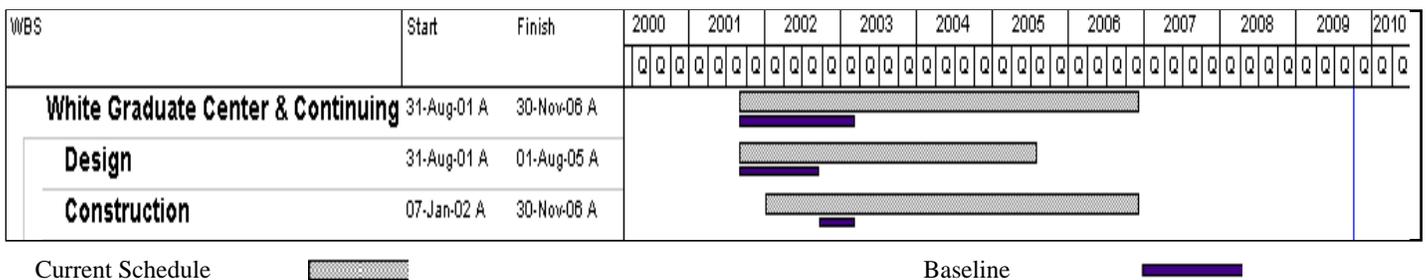
40083-306 White Graduate Center & Continuing Education Building Renovation

Comprehensive renovations will correct poor facility conditions. Interior surfaces will be renewed, persistent wall leakage problems corrected, the roof replaced, and the heating and air conditioning system subdivided to improve temperature control.

CLOSED

Bond Funds	\$1,586,643
Other Sources	\$43,306
Total Funds	\$1,629,949
Projected Cost At Completion	\$1,629,949

Budget: \$1,514,000 less \$0 for project management less Bond Funds = Variance from Budget \$72,643



Elizabeth City State University

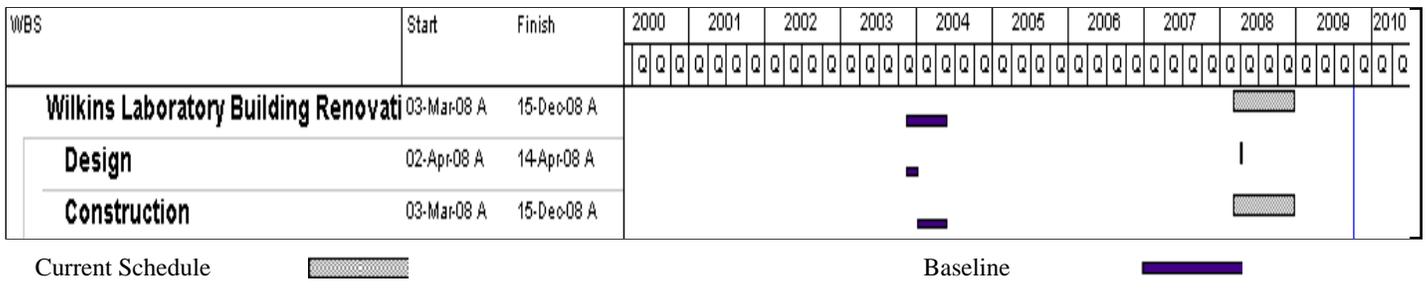
40083-307 Wilkins Laboratory Building - Comprehensive Renovation

Minimal interior renovations and minor roof repairs will allow academic/administrative reuse of this building when ongoing construction of the Computer and Technology Building is complete.

CLOSED

Bond Funds	\$90,931
Other Sources	\$0
Total Funds	\$90,931
Projected Cost At Completion	\$90,931

Budget: \$451,800 less \$20,690 for project management less Bond Funds = Variance from Budget \$-340,179



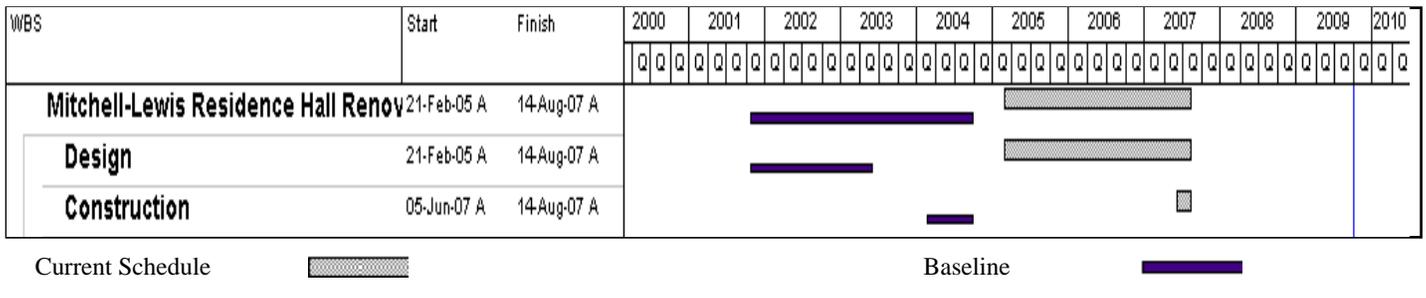
40083-308 Mitchell-Lewis Residence Hall - Replacement

This building, now in poor condition, will undergo a comprehensive modernization. Plumbing and electrical systems will be extensively renovated to meet current codes, interior surfaces renewed, bathrooms renovated, windows replaced, and air conditioning added throughout the building. Combined with 40083-313 Student Center, see same for funds and schedule. Original Bond Funds: \$2,123,700 Scope Change: Change from renovation to replacement, then changed back to renovation.

CLOSED

Bond Funds	\$2,426,620
Other Sources	\$0
Total Funds	\$2,426,620
Projected Cost At Completion	\$2,426,620

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$2,426,620



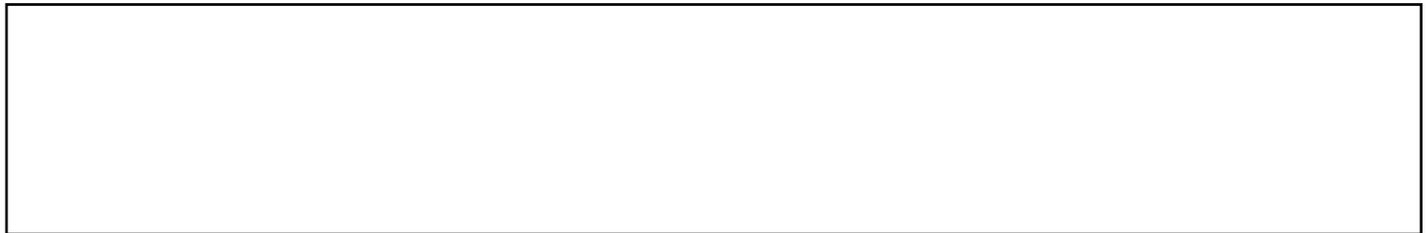
40083-309 Wamack Residence Hall - Comprehensive Renovation

This building, now in poor condition, will undergo a comprehensive modernization. Plumbing and electrical systems will be extensively renovated to meet current codes, interior surfaces renewed, bathrooms renovated, windows replaced, and air conditioning added throughout the building. Combined with 40083-313 Student Center, see same for funds and schedule. Original Bond Funds: \$3,334,300

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

40083-310 Campus Infrastructure Improvements

Originally "Doles Residence Hall - Comprehensive Renovation". Plumbing and electrical systems will be extensively renovated to meet current codes, interior surfaces renewed, bathrooms renovated, windows replaced, and air conditioning added throughout the building . Scope change: Changed to Campus Infrastructure Improvements. Doles renovation will be accomplished with housing receipts. The project includes construction of walks, roads, storm drainage structures and extensive land improvements in the core of campus. Combined with 40083-315 Campus Infrastructure Improvements, see same for funds and schedule. Original Bond Funds: \$1,722,500

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

Elizabeth City State University

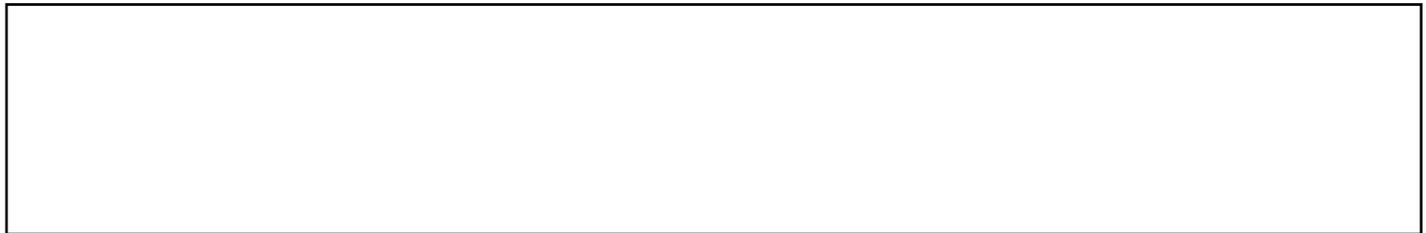
40083-311 Residence Hall for 200 Students - Replacement of Symera Hall

This new residence hall will replace Symera Hall and provide additional beds to match enrollment growth. Immediate construction of this 200-bed dormitory will provide capacity while other dorms are sequentially remodeled, leading to an eventual increase of 200 dormitory beds as enrollment grows from 2,000 to 3,000. The project includes extending campus roads and utilities to the building site. Combined with 40083-313 Student Center, see same for funds and schedule. Original Bond Funds: \$5,510,000

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

CLOSED

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

40083-312 Central Chiller Plant

A centralized chiller plant will be built to meet cooling requirements associated with air-conditioning several dormitories. The centralized system will be more reliable and efficient than individual chillers in each building. Plant capacity will allow expansion to other campus buildings as necessary in the future. Combined with 40083-313 Student Center, see same for funds and schedule. Original Bond Funds: \$1,400,000

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

CLOSED

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

Elizabeth City State University

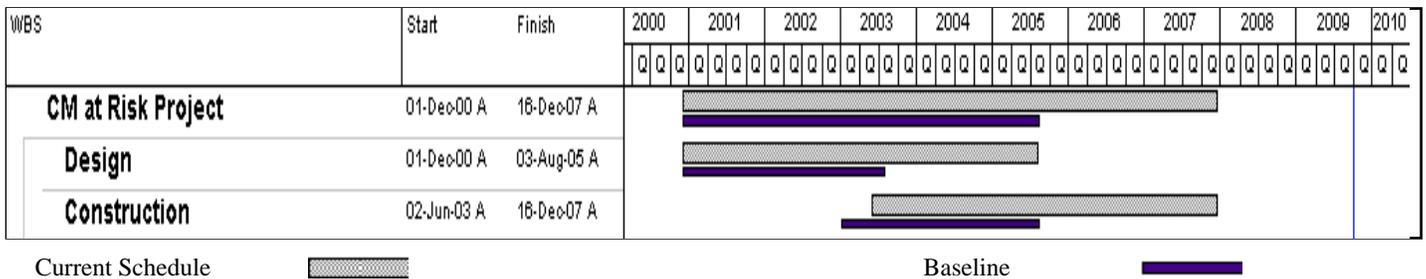
40083-313 Student Center

Existing student recreation facilities -- constructed to serve a campus population of fewer than 1,000 are inadequate for the current student body's administrative, cultural, social, and recreational needs. This new building will expand and augment existing facilities, and will include meeting, study, conference, and recreation spaces for students. This project includes modifications to Bedell Hall cafeteria, Ridley University Center, the University Bookstore, and the Commuter Center. Includes 40083-309 Wamack Resident Hall Renovation, 40083-311 Residence Hall for 200 Students and 40083-312 Central Chiller Plant.

Bond Funds	\$23,717,290
Other Sources	\$721,343
Total Funds	\$24,438,633
Projected Cost At Completion	\$24,438,633

CLOSED

Budget: \$22,868,800 less \$450,135 for project management less Bond Funds = Variance from Budget \$1,298,625



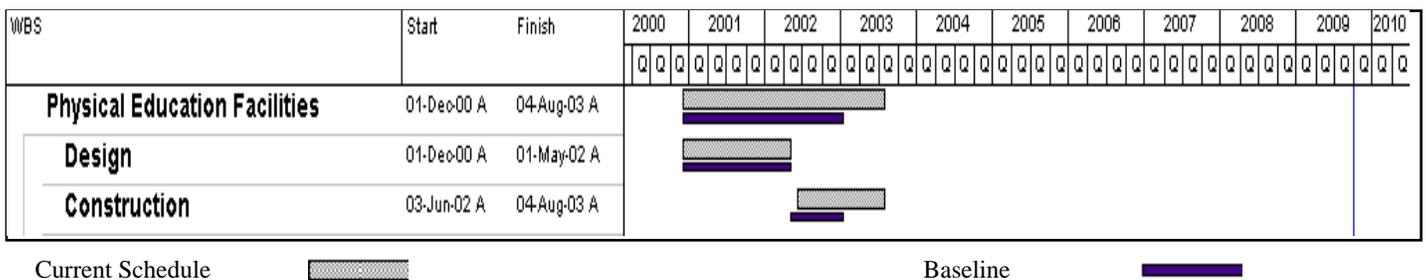
40083-314 Physical Education Facilities

This project will provide improved playing fields, classrooms, locker rooms, and bathrooms immediately adjacent to outdoor facilities, allowing class sections to combine classroom instruction with outdoor training. The resulting facility will also intermittently support commencement, intramural sports, and intercollegiate athletics.

Bond Funds	\$1,493,262
Other Sources	\$124,937
Total Funds	\$1,618,199
Projected Cost At Completion	\$1,618,199

CLOSED

Budget: \$1,447,500 less \$0 for project management less Bond Funds = Variance from Budget \$45,762



Elizabeth City State University

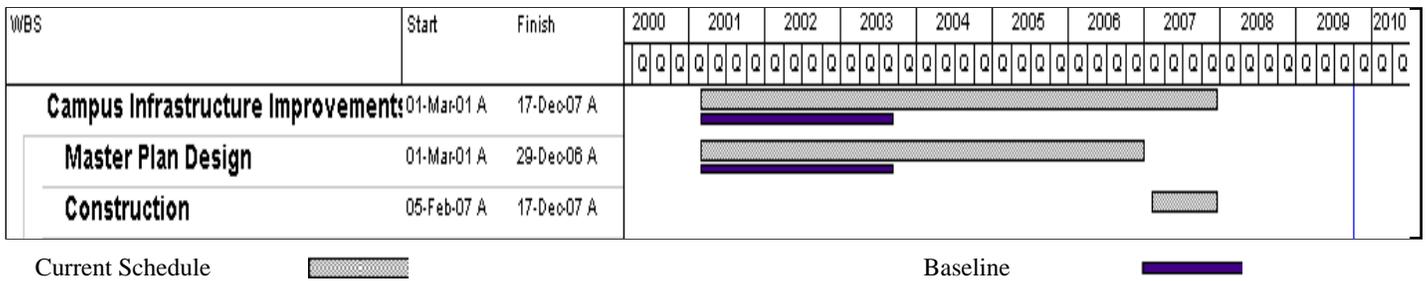
40083-315 Campus Infrastructure Improvements

This project will commence with an updating of the campus infrastructure master plan to reflect and support enrollment growth and the correction of aging infrastructure. Work will include rebuilding numerous roads, rebuilding/expansion of campus sidewalks, extension of the perimeter road around campus, and various repairs or replacements of aging, undersized water, sewage, and storm drainage systems. Includes 40083-310 Doles Residence Hall Renovations/Campus Infrastructure Improvements.

Bond Funds	\$1,862,839
Other Sources	\$118,610
Total Funds	\$1,981,449
Projected Cost At Completion	\$1,981,449

CLOSED

Budget: \$3,405,300 less \$96,965 for project management less Bond Funds = Variance from Budget \$-1,445,496



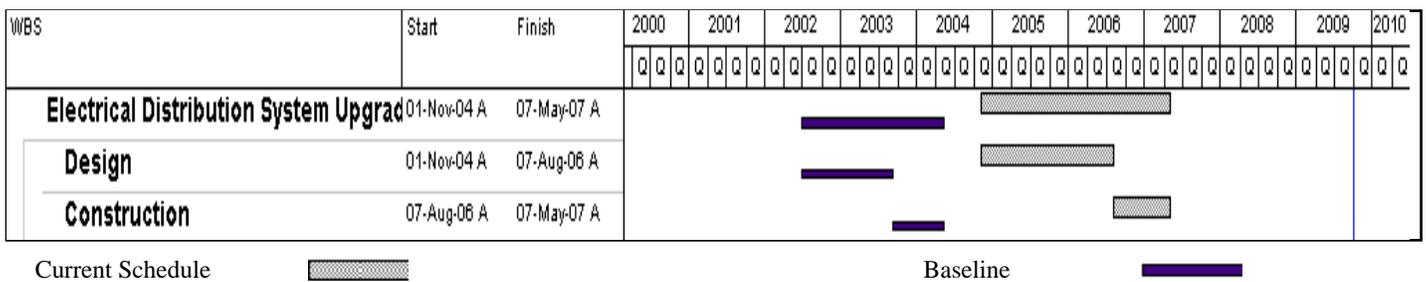
40083-316 Electrical Distribution System Upgrade

The capacity of the existing high voltage distribution system will be upgraded to handle the addition of air conditioning to residence halls and the construction of the new student center. High voltage cable that has reached the end of its useful life will be replaced. These capacity and equipment upgrades will allow the local electric utility to assume maintenance of this campus loop.

Bond Funds	\$369,921
Other Sources	\$0
Total Funds	\$369,921
Projected Cost At Completion	\$369,921

CLOSED

Budget: \$1,225,000 less \$41,250 for project management less Bond Funds = Variance from Budget \$-813,829



Elizabeth City State University

40083-317 Energy Management System Improvements

HVAC systems throughout campus will be upgraded and retrofitted to allow centralized monitoring, control, and troubleshooting, and to improve building environments and energy savings. This project will address buildings not scheduled for major renovation.

CLOSED

Bond Funds	\$512,252
Other Sources	\$0
Total Funds	\$512,252
Projected Cost At Completion	\$512,252

Budget: \$886,400 less \$44,320 for project management less Bond Funds = Variance from Budget \$-329,828

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Energy Management System Improve	20-Apr-07 A	16-May-08 A											
Design													
Construction	20-Apr-07 A	16-May-08 A											
Current Schedule													
Baseline													

40083-318 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$2,875,723
Other Sources	\$234,282
Total Funds	\$3,110,005
Projected Cost At Completion	\$3,110,005

Budget: \$3,149,400 less \$157,470 for project management less Bond Funds = Variance from Budget \$-116,207

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	29-Aug-00 A	30-Mar-06 A											
Design	29-Aug-00 A	07-Aug-01 A											
Construction	07-Aug-01 A	30-Mar-06 A											
Current Schedule													
Baseline													

Elizabeth City State University

40083-319 Land Acquisition

Acquisition of small parcels at select sections on the campus perimeter will allow completion of a campus perimeter road, connecting detached campus parcels.

CLOSED

Bond Funds	\$1,277
Other Sources	\$0
Total Funds	\$1,277
Projected Cost At Completion	\$1,277

Budget: \$650,000 less \$0 for project management less Bond Funds = Variance from Budget \$-648,723

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Land Acquisition	05-Feb-02 A	13-Dec-07 A											
Land Acquisition	05-Feb-02 A	13-Dec-07 A											

Current Schedule 

Baseline 

40083-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$811,115
Other Sources	\$0
Total Funds	\$811,115
Projected Cost At Completion	\$811,115

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$811,115

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Effective Project Management	08-Nov-00 A	15-May-09 A											
Project Management	08-Nov-00 A	15-May-09 A											

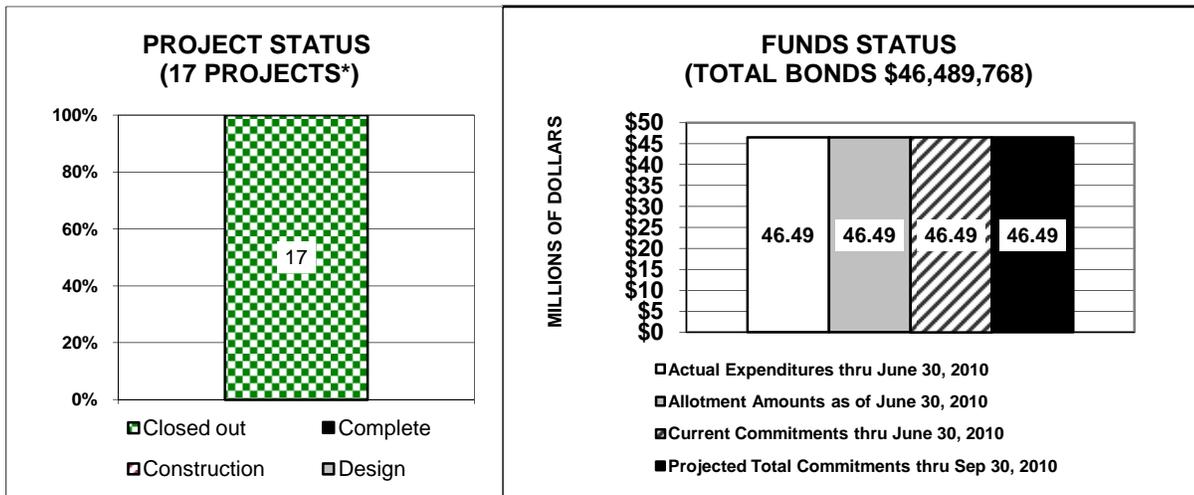
Current Schedule 

Baseline 

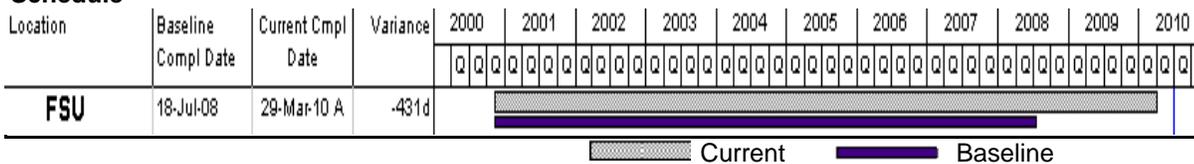
Elizabeth City State University

Elizabeth City State University Summary		Bond Funds	\$46,767,970
Bond Funds Per Legislation	\$46,296,800	Other Sources	\$1,483,083
		Total	\$48,251,053
			<hr/>
		Projected Cost at Completion	\$48,251,052

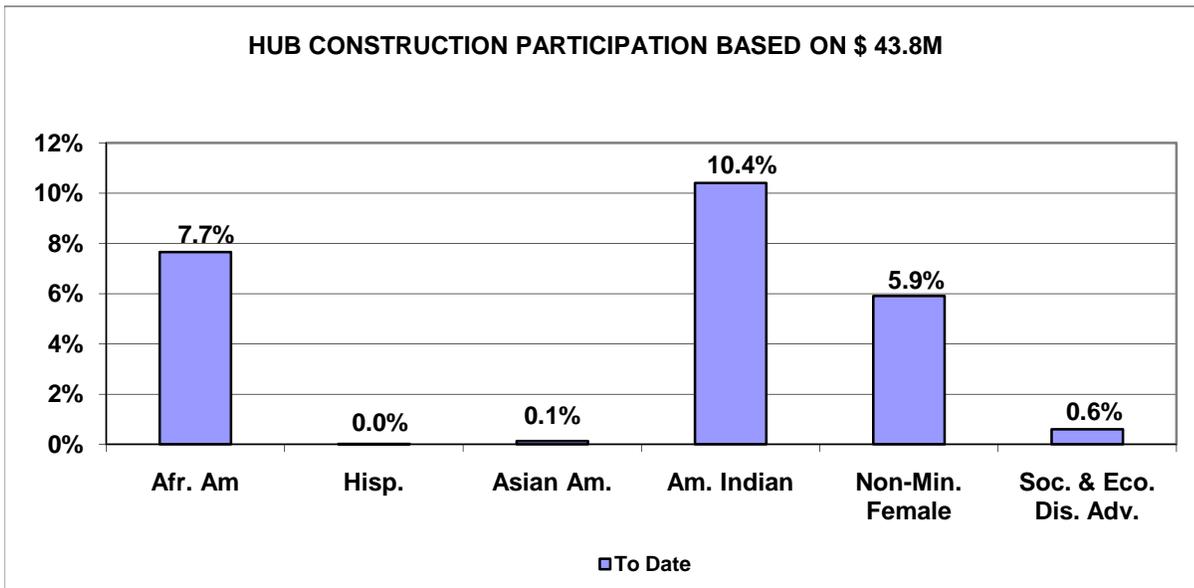
Project and Funds Status



Schedule



HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

Fayetteville State University

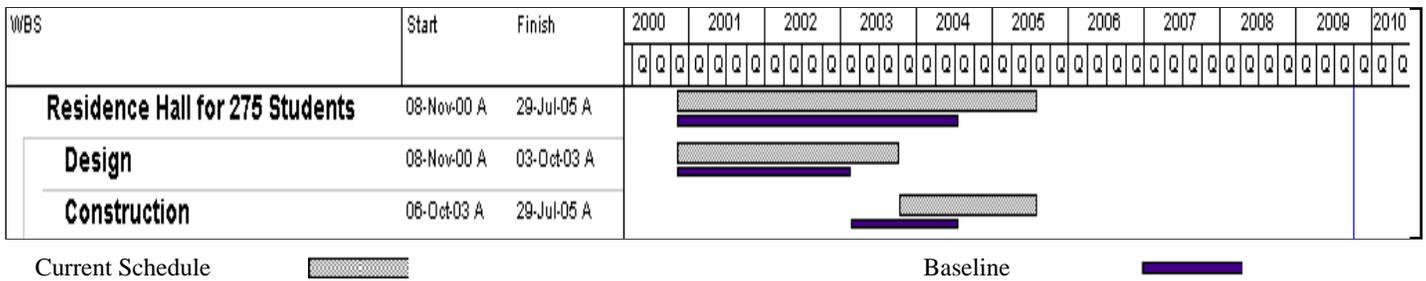
40084-301 Residence Hall for 275 Students

The need for additional campus housing at Fayetteville State is critical. During the 1999-2000 term, 1,300 students squeezed into space for 1,150 on campus and 144 upperclassmen were housed in an off-campus hotel. This project will help ease the current housing shortage and be a step toward addressing projected housing needs. The facility will be constructed on a site identified by the recently completed Master Plan.

CLOSED

Bond Funds	\$6,562,434
Other Sources	\$0
Total Funds	\$6,562,434
Projected Cost At Completion	\$6,562,434

Budget: \$6,872,300 less \$343,615 for project management less Bond Funds = Variance from Budget \$33,749



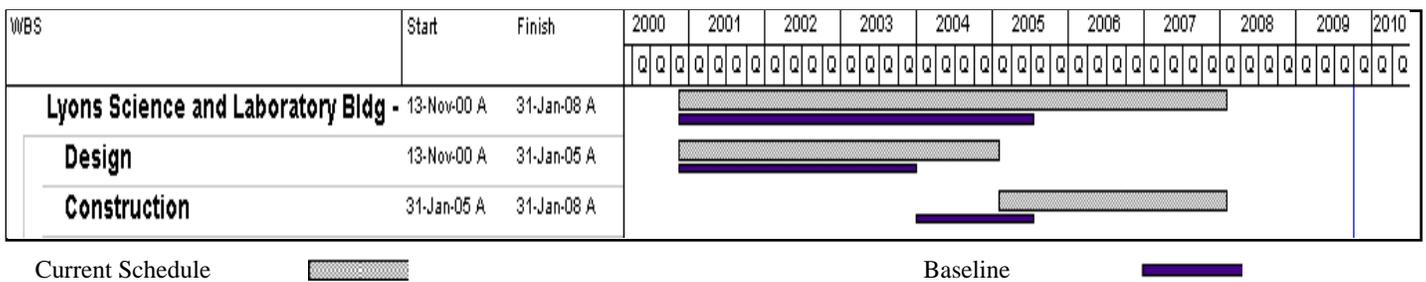
40084-302 Lyons Science and Laboratory Building - Comprehensive Renovation & Addition

Science labs in the Lyons Building lack adequate ventilation and suitable equipment. This project involves renovation of the existing facility and construction of a 75,000-square-foot annex to increase classroom and research lab space.

CLOSED

Bond Funds	\$13,021,356
Other Sources	\$1,350,000
Total Funds	\$14,371,356
Projected Cost At Completion	\$14,371,356

Budget: \$15,146,900 less \$757,345 for project management less Bond Funds = Variance from Budget \$-1,353,000



Fayetteville State University

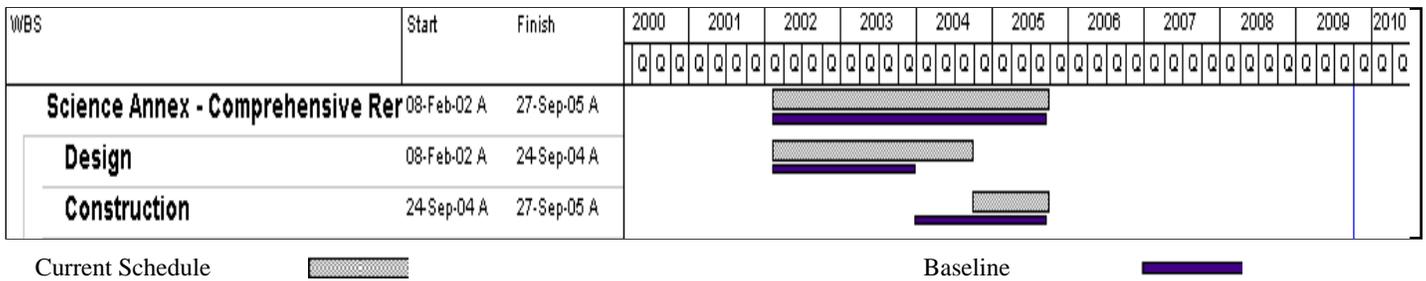
40084-303 Science Annex - Comprehensive Renovation

This project will upgrade an existing academic facility. The scope of work includes construction of an elevator, retrofitting the existing heating and air conditioning system, and interior renovations.

CLOSED

Bond Funds	\$1,972,789
Other Sources	\$75,000
Total Funds	\$2,047,789
Projected Cost At Completion	\$2,047,789

Budget: \$1,740,500 less \$87,025 for project management less Bond Funds = Variance from Budget \$319,314



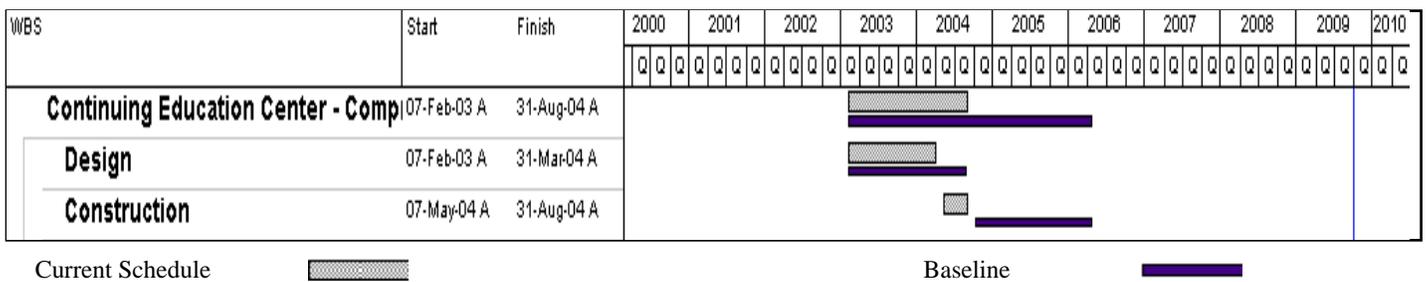
40084-304 Continuing Education Center - Comprehensive Renovation

Renovation of the Continuing Education Center includes painting, carpeting, replacing light fixtures, replacement of restroom commodes and other fixtures, and HVAC upgrades.

CLOSED

Bond Funds	\$284,589
Other Sources	\$0
Total Funds	\$284,589
Projected Cost At Completion	\$284,589

Budget: \$432,600 less \$21,630 for project management less Bond Funds = Variance from Budget -\$126,381



Fayetteville State University

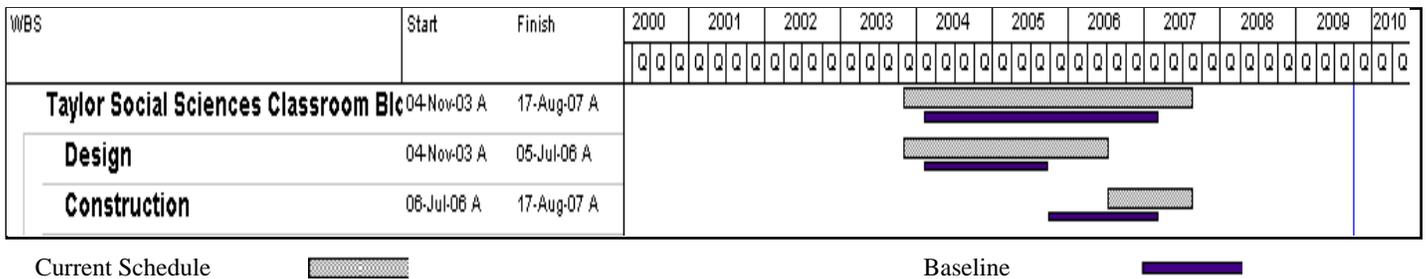
40084-305 Taylor Social Sciences Classroom Bldg - Comprehensive Renovation

This older classroom facility requires extensive interior renovation. The scope of work includes replacement of the heating and air conditioning system, structural repairs, painting, carpeting, and replacement of light fixtures.

CLOSED

Bond Funds	\$824,980
Other Sources	\$925,000
Total Funds	\$1,749,980
Projected Cost At Completion	\$1,749,980

Budget: \$884,300 less \$44,215 for project management less Bond Funds = Variance from Budget \$-15,105



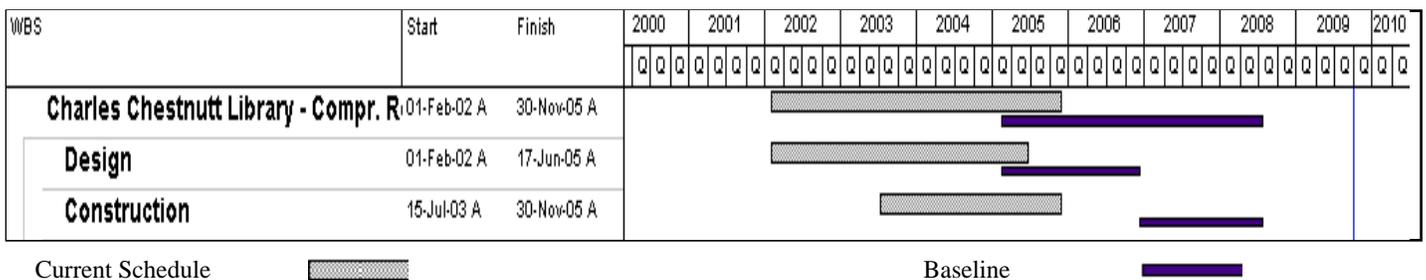
40084-306 Charles Chestnutt Library - Comprehensive Renovation

This project entails modifications to the heating and air conditioning and lighting systems, carpeting, interior painting and roof repairs.

CLOSED

Bond Funds	\$618,947
Other Sources	\$0
Total Funds	\$618,947
Projected Cost At Completion	\$618,947

Budget: \$875,900 less \$43,795 for project management less Bond Funds = Variance from Budget \$-213,158



Fayetteville State University

40084-309 Taylor Gymnasium - Conversion of Building for Academic Use

This facility will be converted to academic use, replacing outdated space for the School of Education’s pre-school program, the nursing program, and student services. The scope of work includes demolition of the nearby Newbold Building.

CLOSED

Bond Funds	\$4,027,957
Other Sources	\$1,496,000
Total Funds	\$5,523,957
Projected Cost At Completion	\$5,523,957

Budget: \$3,360,000 less \$168,000 for project management less Bond Funds = Variance from Budget \$858,847

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Taylor Gymnasium - Conversion of B	08-Feb-02 A	11-Dec-07 A											
Design	08-Feb-02 A	28-Mar-05 A											
Construction	01-Mar-05 A	11-Dec-07 A											

Current Schedule 

Baseline 

40084-310 Lilly Gymnasium - Comprehensive Renovation & Conversion of Building for Student Services

This athletic facility will be converted to administrative and academic support, housing a range of student services (offices for student financial aid, admissions, health services, counseling, and the registrar), general classrooms, and academic offices.

CLOSED

Bond Funds	\$3,187,370
Other Sources	\$1,061,291
Total Funds	\$4,248,661
Projected Cost At Completion	\$4,248,661

Budget: \$3,256,400 less \$162,820 for project management less Bond Funds = Variance from Budget \$93,790

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Lilly Gymnasium - Compr. Renovation	07-Feb-03 A	01-Jul-08 A											
Design	07-Feb-03 A	31-Jan-07 A											
Construction	31-Jan-07 A	01-Jul-08 A											

Current Schedule 

Baseline 

Fayetteville State University

40084-311 Cook Dining Hall - Comprehensive Renovation & Conversion

The oldest building on the FSU campus, Cook was used as a dining hall until 1999. The building will be renovated, and the ground floor will be converted to multi-purpose classroom, lecture, and conference space. The basement will be converted into the campus student bookstore.

CLOSED

Bond Funds	\$2,175,446
Other Sources	\$468,907
Total Funds	\$2,644,353
Projected Cost At Completion	\$2,644,353

Budget: \$1,773,500 less \$88,675 for project management less Bond Funds = Variance from Budget \$490,621

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Cook Dining Hall - Compr. Renovation	04-Oct-02 A	30-Sep-05 A											
Design	04-Oct-02 A	27-Apr-04 A											
Construction	23-Jun-03 A	30-Sep-05 A											

Current Schedule 

Baseline 

40084-312 Student Residence Halls - Fire Safety Improvements

This project will make needed fire safety improvements to residence halls. Sprinkler systems will be installed and old fire alarm systems will be replaced with current equipment.

CLOSED

Bond Funds	\$580,258
Other Sources	\$0
Total Funds	\$580,258
Projected Cost At Completion	\$580,258

Budget: \$611,700 less \$30,585 for project management less Bond Funds = Variance from Budget -\$857

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Student Residence Halls - Fire Safety	27-Apr-01 A	05-Sep-03 A											
Design	27-Apr-01 A	10-Jan-03 A											
Construction	04-Dec-02 A	05-Sep-03 A											

Current Schedule 

Baseline 

Fayetteville State University

40084-313 Campus Infrastructure Improvements

Construction of priority capital projects, including the 275-bed residence hall and the Lyons Science and Laboratory Building and implementation of one-stop shopping student services at what is now Lilly Gymnasium, mandates re-routing vehicular and pedestrian traffic patterns. The changes will comply with the Campus Master Plan.

CLOSED

Bond Funds	\$1,139,367
Other Sources	\$15,000
Total Funds	\$1,154,367
Projected Cost At Completion	\$1,154,367

Budget: \$1,435,000 less \$71,750 for project management less Bond Funds = Variance from Budget \$-223,883

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Campus Infrastructure Improvement:	09-Mar-01 A	17-Dec-04 A											
Design	09-Mar-01 A	30-May-03 A											
Construction	22-Nov-02 A	17-Dec-04 A											

Current Schedule 

Baseline 

40084-314 Comprehensive Renovation & Conversion of Spaulding (Old Infirmary) for Public Safety Facilities

Spaulding Infirmary will be renovated and converted for use by the campus police department, and the main entrance to campus improved in keeping with the Campus Master Plan. Scope Change Requested: Change occupancy to Student Health Services and counseling.

CLOSED

Bond Funds	\$978,442
Other Sources	\$472,443
Total Funds	\$1,450,885
Projected Cost At Completion	\$1,450,885

Budget: \$1,029,100 less \$51,455 for project management less Bond Funds = Variance from Budget \$797

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Compr. Renovation & Conversion of	10-Nov-00 A	14-Sep-04 A											
Design	10-Nov-00 A	20-Dec-02 A											
Construction	23-Dec-02 A	14-Sep-04 A											

Current Schedule 

Baseline 

Fayetteville State University

40084-315 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$989,485
Other Sources	\$0
Total Funds	\$989,485
Projected Cost At Completion	\$989,485

Budget: \$1,137,600 less \$56,880 for project management less Bond Funds = Variance from Budget \$-91,235

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	27-Apr-01 A	29-Oct-04 A		■	■	■	■	■					
Design	27-Apr-01 A	18-Oct-02 A		■	■	■	■						
Construction	18-Oct-02 A	29-Oct-04 A				■	■	■					

Current Schedule 

Baseline 

40084-316 Seabrook Auditorium - Comprehensive Renovation

Seabrook Auditorium is university's primary facility for performing arts programs and public functions. Mechanical and electrical systems are outdated and inadequate. There are significant structural problems, and the building does not conform to the Americans with Disabilities Act and other codes. The scope corrects those deficiencies, provides adequate support space for theater productions, and enhances the lobby. Floyd Reversion \$500,000. Combined with 40084-308 Seabrook Auditorium, see same for funds and schedule.

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q

Current Schedule 

Baseline 

Fayetteville State University

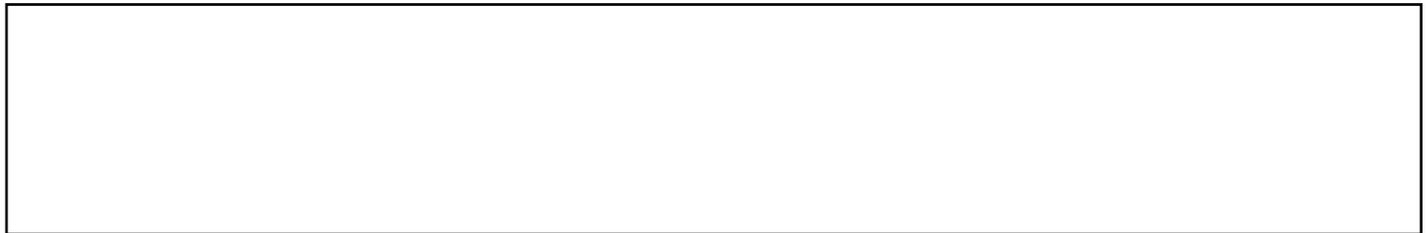
40084-317 Mitchell Building - Comprehensive Renovation for use by Public Safety

Project added as a result of scope change to 40084-307 William Collins Building. \$300K was to be transferred from 40084-307 for renovation of Mitchell for use by Public Safety. Subsequently the project was funded from other sources.

CLOSED

Bond Funds	\$0
Other Sources	\$723,035
Total Funds	\$723,035
Projected Cost At Completion	\$723,035

Budget: \$300,000 less \$0 for project management less Bond Funds = Variance from Budget \$-300,000



Current Schedule

Baseline

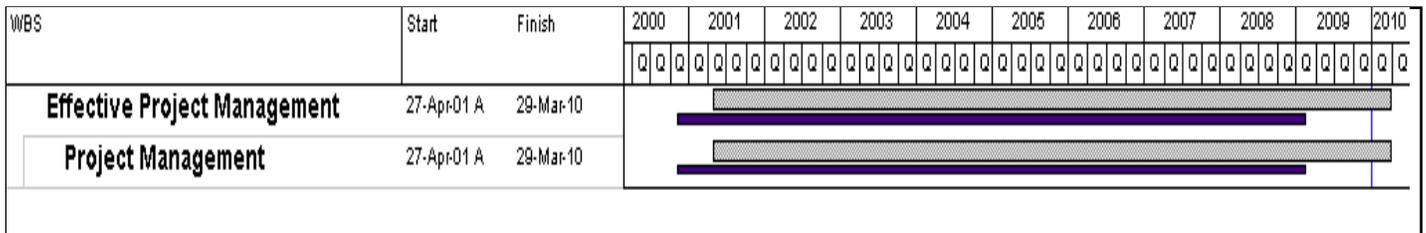
40084-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$2,216,542
Other Sources	\$200,000
Total Funds	\$2,416,542
Projected Cost At Completion	\$2,416,542

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$2,217,418



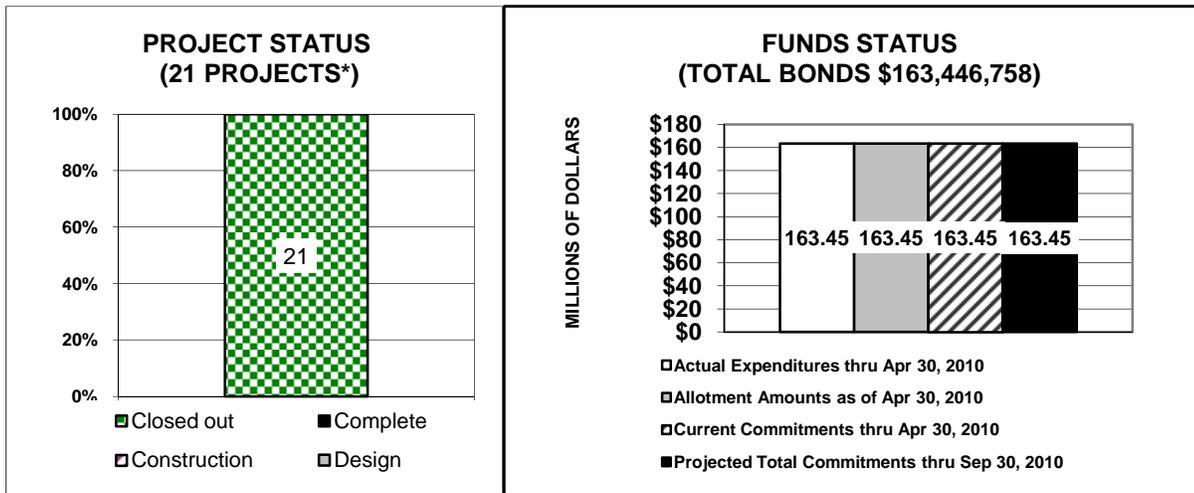
Current Schedule

Baseline

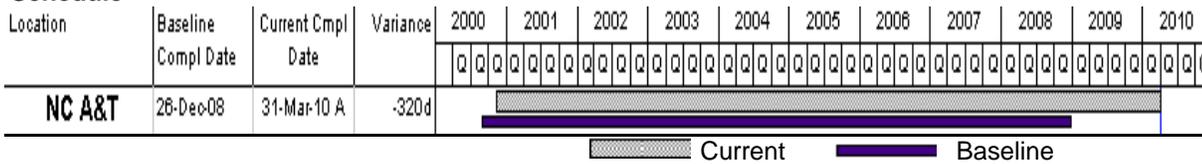
Fayetteville State University

Fayetteville State University Summary		Bond Funds	\$46,489,768
Bond Funds Per Legislation	\$46,021,400	Other Sources	\$8,245,379
		Total	\$54,735,147
		Projected Cost at Completion	\$54,735,147

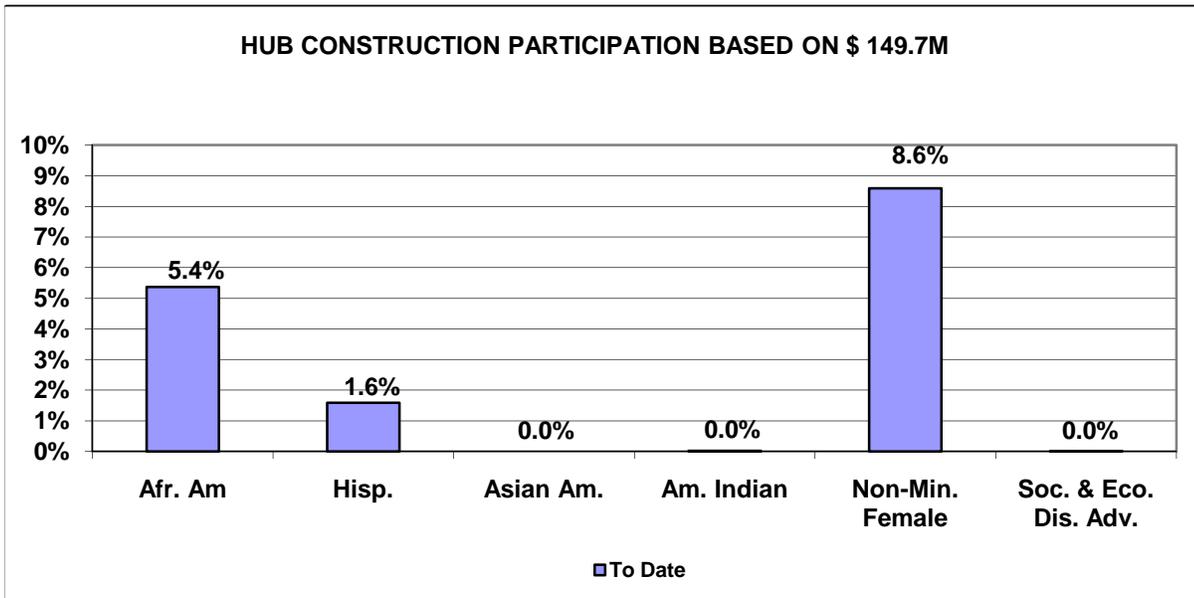
Project and Funds Status



Schedule



HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

North Carolina A&T State University

40087-301 Classroom and Laboratory Complex

This building will provide space for enrollment growth in the schools of Arts & Sciences and Business & Economics, and expand information technology use in the classrooms. The scope of work includes renovating the existing Crosby and Merrick academic buildings to enhance Graduate Program support and construction of related infrastructure work, such as installation of steam lines and parking area relocations. Includes 40087-324 Classroom and Laboratory Complex.

Bond Funds	\$33,241,475
Other Sources	\$1,842,325
Total Funds	\$35,083,800
Projected Cost At Completion	\$35,083,800

CLOSED

Budget: \$37,078,375 less \$1,765,637 for project management less Bond Funds = Variance from Budget \$-2,071,263

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
General Classroom Phase II & Phase	08-Nov-00 A	14-Feb-05 A											
Design	08-Nov-00 A	31-Dec-03 A											
Construction	10-Sep-01 A	14-Feb-05 A											

Current Schedule 

Baseline 

40087-302 Chemistry Laboratory - Replacement for Hines Hall

This project will replace one of the worst science facilities in the UNC system. To complete their degrees, many A&T students have no alternative but to take two or more required chemistry courses in outdated, completely inadequate Hines Hall. Some campus utilities must be relocated as a necessary part of the project.

Bond Funds	\$20,133,145
Other Sources	\$0
Total Funds	\$20,133,145
Projected Cost At Completion	\$20,133,145

CLOSED

Budget: \$21,831,600 less \$1,039,600 for project management less Bond Funds = Variance from Budget \$-655,915

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Chemistry Laboratory - Replacement	09-Nov-00 A	06-Aug-09 A											
Design	09-Nov-00 A	10-Mar-04 A											
Construction	26-Mar-04 A	06-Aug-09 A											

Current Schedule 

Baseline 

North Carolina A&T State University

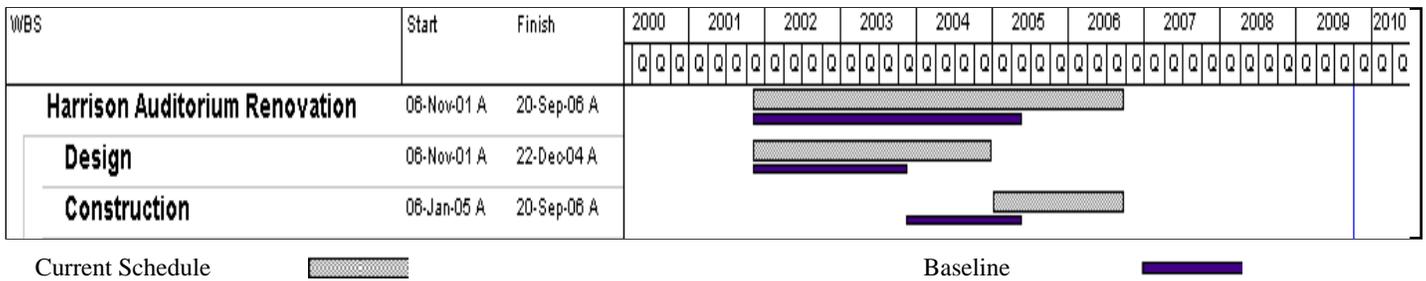
40087-303 Harrison Auditorium - Comprehensive Renovation

NC A&T's only large student auditorium, Harrison needs renovation and modernization to ensure continued service for campus programs, both for current and future levels of enrollment. The scope of work for this historic building includes repairing the exterior surfaces, upgrading building systems, and compliance with Americans with Disabilities Act requirements.

CLOSED

Bond Funds	\$3,182,898
Other Sources	\$1,782,500
Total Funds	\$4,965,398
Projected Cost At Completion	\$4,965,398

Budget: \$2,895,200 less \$137,867 for project management less Bond Funds = Variance from Budget \$425,565



40087-304 Curtis Residence Hall - Replacement

This project will replace an old 149-bed residence hall that does not meet fire safety codes, Americans with Disabilities Act requirements, student security needs, or other minimum standards for student living. Scope Change: Delete and transfer funds to 40087-305 Scott Residence Hall - Replacement.

Original Bond Funds: \$3,723,500

DELETED/CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



North Carolina A&T State University

40087-305 Scott Residence Hall - Replacement

This project will replace another dormitory, Scott Residence Hall, which does not meet Americans with Disabilities Act requirements or minimum student living standards. The replacement for this aging 967-bed facility will address current and enrollment growth needs, and enhance student living conditions. Includes 40087-306 Gamble Residence Hall Replacement.

CLOSED

Bond Funds	\$34,723,178
Other Sources	\$0
Total Funds	\$34,723,178
Projected Cost At Completion	\$34,723,178

Budget: \$33,426,700 less \$1,591,748 for project management less Bond Funds = Variance from Budget \$2,888,226

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
New Student Housing (Four Dormito	09-Nov-00 A	02-Aug-05 A											
Design	09-Nov-00 A	17-May-04 A											
Construction Phase	18-Oct-02 A	02-Aug-05 A											

Current Schedule

Baseline

40087-306 Gamble Residence Hall - Replacement

This project will replace a 58-bed residential facility that does not meet fire safety codes, Americans with Disabilities Act requirements, or minimum student living standards. The replacement building will address current and enrollment growth needs, and enhance student living conditions. Combined with 40087-305 Scott Residence Hall - Replacement, see same for funding and schedule. Original Bond Funds: \$1,552,000

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q

Current Schedule

Baseline

North Carolina A&T State University

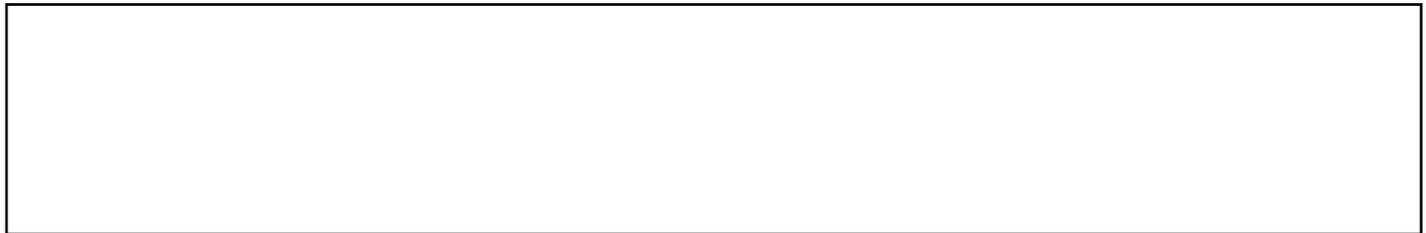
40087-307 New Student Housing

NC A&T currently has no graduate/married student housing on campus. This project will consist of a mix of one- and two-bedroom units to address current and enrollment growth needs for this segment of the student population. Scope Change: Delete project and transfer funds to 40087-305 Scott Residence Hall - Replacement. Original Bond Funds: \$1,897,900

DELETED/CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

40087-308 Holland Residence Hall - Comprehensive Renovation

Holland Residence Hall will be renovated in this project. The current 144-bed facility does not meet Americans with Disabilities Act requirements and is not air-conditioned. Scope Change: Delete project and transfer funds to 40087-310 Zoe Barbee Residence Hall - Comprehensive Renovation Original Bond Funds: \$856,800

DELETED/CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

North Carolina A&T State University

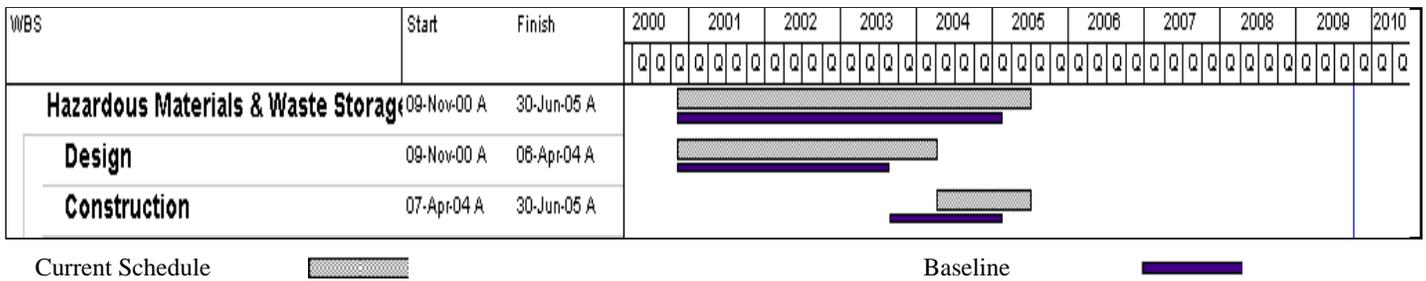
40087-311 Hazardous Materials & Waste Storage Facility

This project will replace a storage facility for chemicals and hazardous materials that does not meet safety and Environmental Protection Act guidelines. The current facility has been condemned by the Department of Insurance.

CLOSED

Bond Funds	\$1,796,557
Other Sources	\$0
Total Funds	\$1,796,557
Projected Cost At Completion	\$1,796,557

Budget: \$1,575,000 less \$75,000 for project management less Bond Funds = Variance from Budget \$296,557



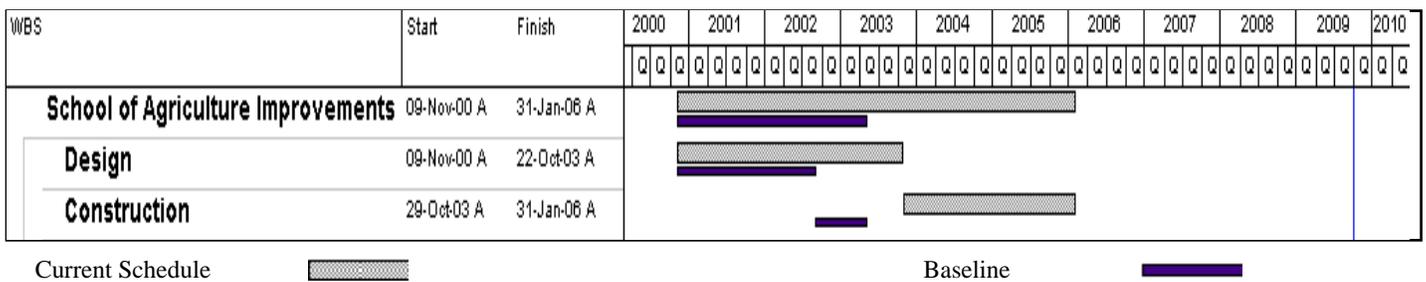
40087-312 Improvements to School of Agriculture Facilities

This project will upgrade instructional areas in cattle and poultry programs. The existing facilities are in poor condition, cannot be economically repaired, and do not meet fire safety standards or Americans with Disabilities Act requirements.

CLOSED

Bond Funds	\$1,752,096
Other Sources	\$606,480
Total Funds	\$2,358,576
Projected Cost At Completion	\$2,358,576

Budget: \$1,832,700 less \$87,271 for project management less Bond Funds = Variance from Budget \$6,667



North Carolina A&T State University

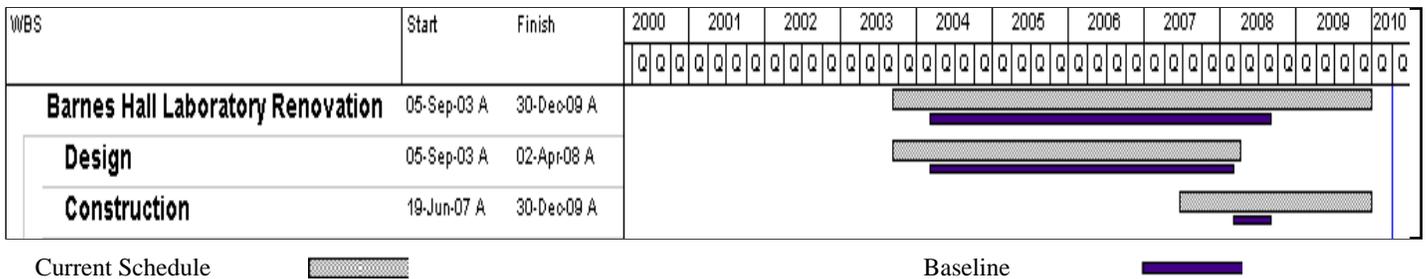
40087-313 Barnes Hall Laboratory - Comprehensive Renovation

Barnes Hall, the University's principal biology teaching facility, will be extensively renovated to upgrade laboratory facilities, address current and anticipated enrollment capacity needs, and meet fire safety codes and Americans with Disabilities Act requirements.

CLOSED

Bond Funds	\$5,616,088
Other Sources	\$1,581,236
Total Funds	\$7,197,324
Projected Cost At Completion	\$7,197,324

Budget: \$5,550,100 less \$264,290 for project management less Bond Funds = Variance from Budget \$270,000



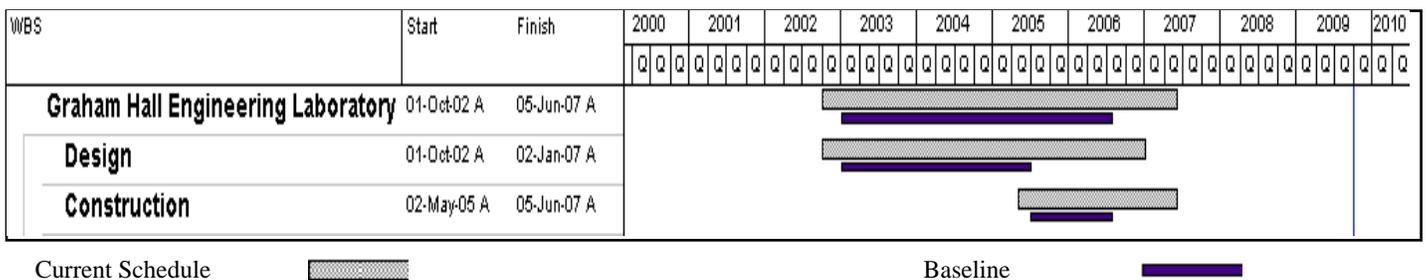
40087-314 Graham Hall Engineering Laboratory - Comprehensive Renovation

Laboratories in Graham Hall -- constructed in 1939 for engineering instruction, tests, and experiments -- are inadequate for students preparing for careers in business and industry today. The building will be renovated to better serve the College of Engineering's rapidly growing enrollment, address safety and Americans with Disabilities Act requirements.

CLOSED

Bond Funds	\$4,309,747
Other Sources	\$0
Total Funds	\$4,309,747
Projected Cost At Completion	\$4,309,747

Budget: \$5,782,200 less \$275,343 for project management less Bond Funds = Variance from Budget \$-1,197,110



North Carolina A&T State University

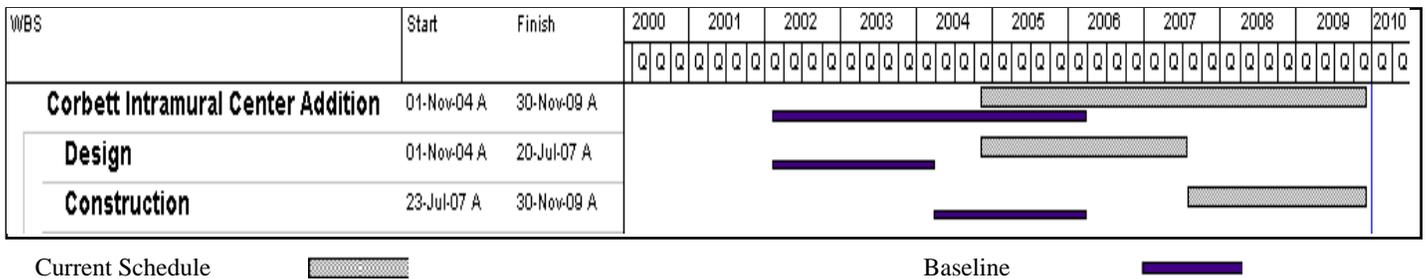
40087-315 Corbett Intramural Center - Addition

This project will provide facilities for student aerobics, weight training, and wellness programs. Fitness and wellness facilities, essential for enrollment growth and student activities, currently are not available on campus.

CLOSED

Bond Funds	\$6,200,000
Other Sources	\$0
Total Funds	\$6,200,000
Projected Cost At Completion	\$6,200,000

Budget: \$7,035,000 less \$335,000 for project management less Bond Funds = Variance from Budget \$-500,000



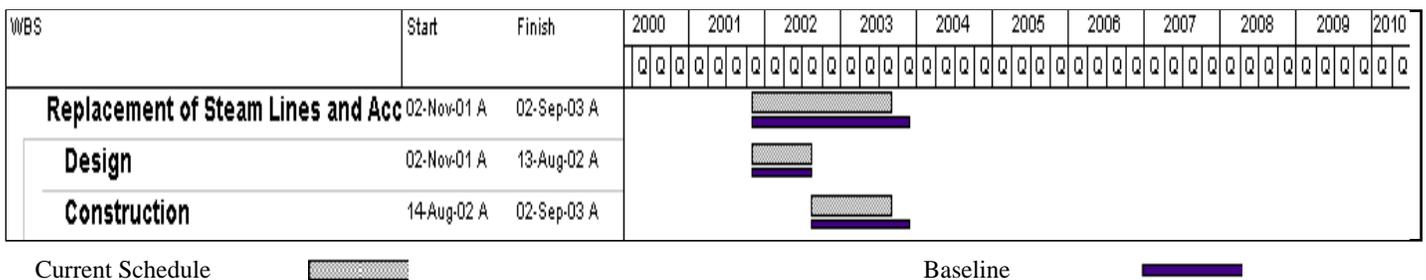
40087-316 Replacement of Steam Lines and Access Holes

More than 4,000 linear feet of steam lines across the campus leaked and were poorly insulated. This project replaced deteriorated lines, pressure relief valves, safety valves, and inadequate manholes.

CLOSED

Bond Funds	\$1,538,096
Other Sources	\$0
Total Funds	\$1,538,096
Projected Cost At Completion	\$1,538,096

Budget: \$1,568,300 less \$74,681 for project management less Bond Funds = Variance from Budget \$44,477



North Carolina A&T State University

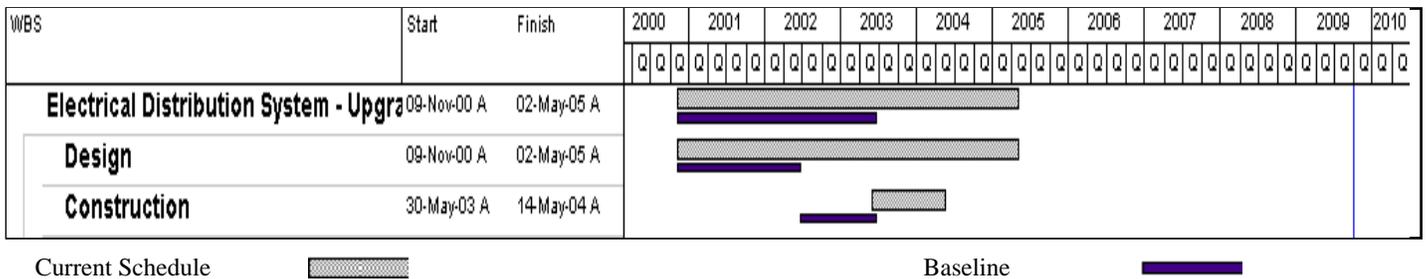
40087-317 Electrical Distribution System - Upgrade and Expansion

This project will add the capacity necessary to meet electric power requirements for the renovated and new facilities, replace inadequate transformers and transmission lines, and enhance capacity to create three power loops within the boundaries of the campus to support additional land acquisitions.

CLOSED

Bond Funds	\$1,682,228
Other Sources	\$0
Total Funds	\$1,682,228
Projected Cost At Completion	\$1,682,228

Budget: \$2,256,800 less \$107,467 for project management less Bond Funds = Variance from Budget \$-467,105



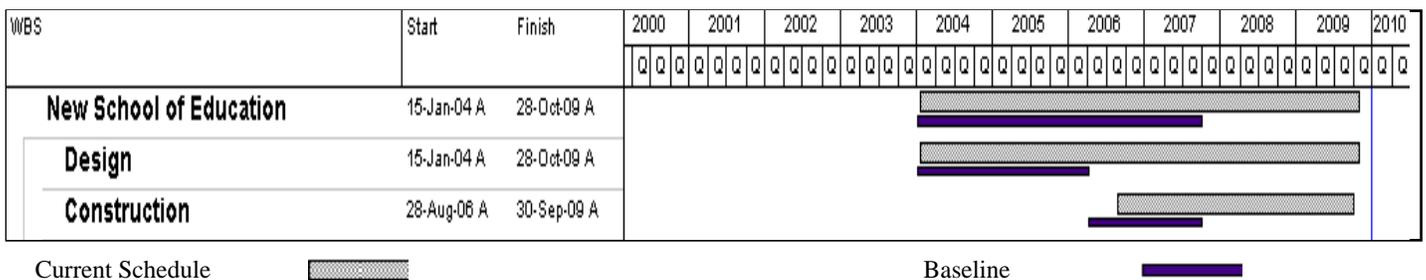
40087-318 New School of Education

Formerly the Central Cooling Plant Phase 1. Scope Change: Substitute a new School of Education facility. The existing facility which houses the School of Education was constructed in 1954 and does not meet the energy, ADA and educational program requirements.

CLOSED

Bond Funds	\$13,051,917
Other Sources	\$6,341,369
Total Funds	\$19,393,286
Projected Cost At Completion	\$19,393,286

Budget: \$9,430,700 less \$449,081 for project management less Bond Funds = Variance from Budget \$4,151,667



North Carolina A&T State University

40087-321 Land Acquisition

The purchase of land surrounded by and adjacent to campus, as outlined in the 10-year Master Plan, will provide sites for future student housing and student recreation areas, and improve campus security.

CLOSED

Bond Funds	\$6,401,312
Other Sources	\$0
Total Funds	\$6,401,312
Projected Cost At Completion	\$6,401,312

Budget: \$6,300,000 less \$0 for project management less Bond Funds = Variance from Budget \$101,312

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Land Acquisition	10-Jan-01 A	28-Feb-07 A											
Land Acquisition	10-Jan-01 A	28-Feb-07 A											

Current Schedule 

Baseline 

40087-322 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$2,780,768
Other Sources	\$0
Total Funds	\$2,780,768
Projected Cost At Completion	\$2,780,768

Budget: \$2,921,700 less \$139,129 for project management less Bond Funds = Variance from Budget \$-1,164

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	08-Nov-01 A	13-Dec-05 A											
Design	08-Nov-01 A	30-Nov-05 A											
Construction	12-Dec-01 A	13-Dec-05 A											

Current Schedule 

Baseline 

North Carolina A&T State University

40087-323 Campus Security Improvements

Campus Security Improvements. Enhanced campus security by improving lighting and the availability of emergency telephone call boxes. Floyd Reversion \$828,716.

CLOSED

Bond Funds	\$763,716
Other Sources	\$0
Total Funds	\$763,716
Projected Cost At Completion	\$763,716

Budget: \$828,716 less \$65,000 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Campus Security Improvements	08-Nov-00 A	01-Dec-01 A		■	■								
Design	08-Nov-00 A	11-Apr-01 A		■									
Construction	03-May-01 A	01-Dec-01 A			■								

Current Schedule 

Baseline 

40087-324 Classroom and Laboratory Complex

This building will provide space for enrollment growth in the schools of Arts & Sciences and Business & Economics, and expand information technology use in the classrooms. The scope of work includes renovating the existing Crosby and Merrick academic buildings to enhance Graduate Program support and construction of related infrastructure work, such as installation of steam lines and parking area relocations. Floyd Reversion \$7,157,675. This project combined with 40087-301 Classroom and Laboratory Complex, see same for schedule

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

and funds. **CLOSED**

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q

Current Schedule 

Baseline 

North Carolina A&T State University

40087-350 **Effective Project Management Funds**

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$2, 671,073
Other Sources	\$0
Total Funds	\$2, 671,073
Projected Cost At Completion	\$2, 671,073

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$2,948,663

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Effective Project Management	08-Nov-00 A	09-Jun-10	[Gantt chart bars for Effective Project Management]										
Project Management	08-Nov-00 A	09-Jun-10	[Gantt chart bars for Project Management]										

Current Schedule 

Baseline 

North Carolina A&T State University Summary

Bond Funds Per Legislation \$161,800,091

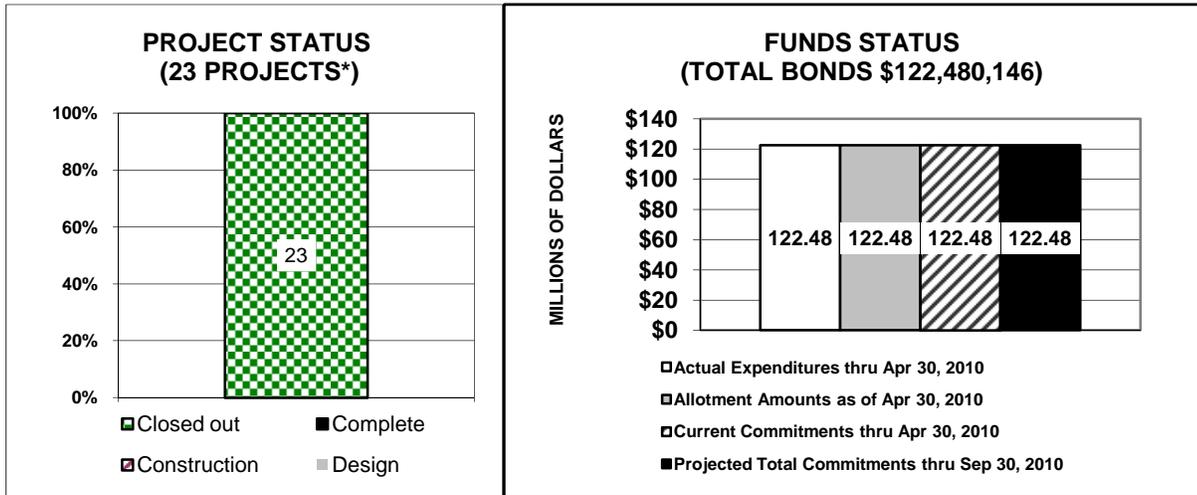
Bond Funds \$163,446,758

Other Sources \$16,221,970

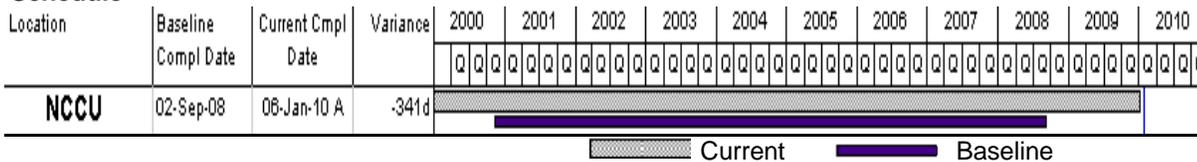
Total \$179,668,728

Projected Cost at Completion \$179, 668,728

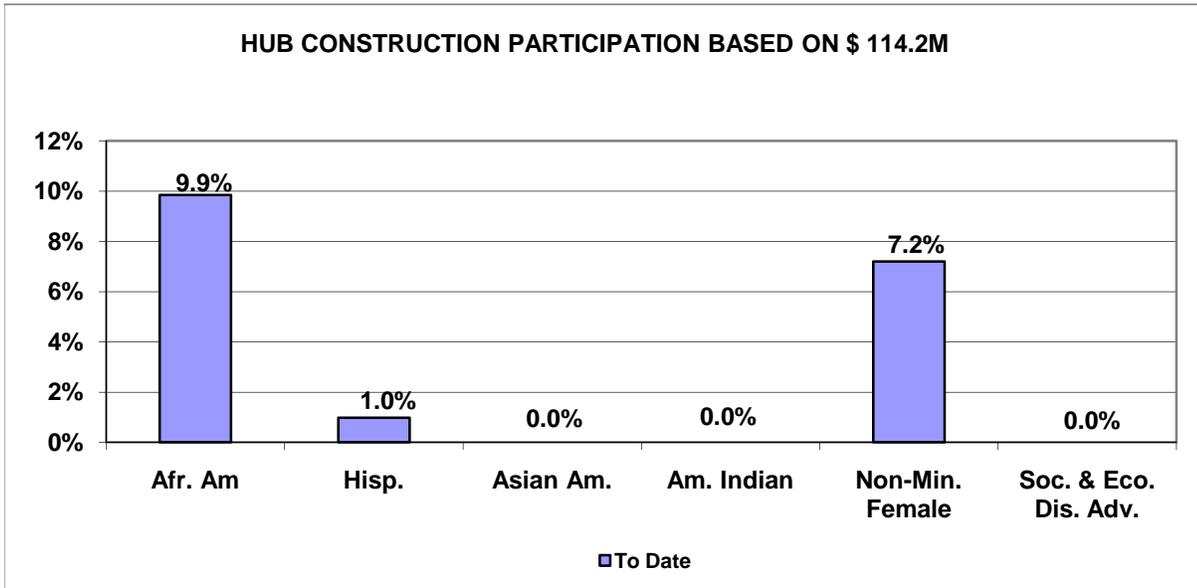
Project and Funds Status



Schedule



HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

North Carolina Central University

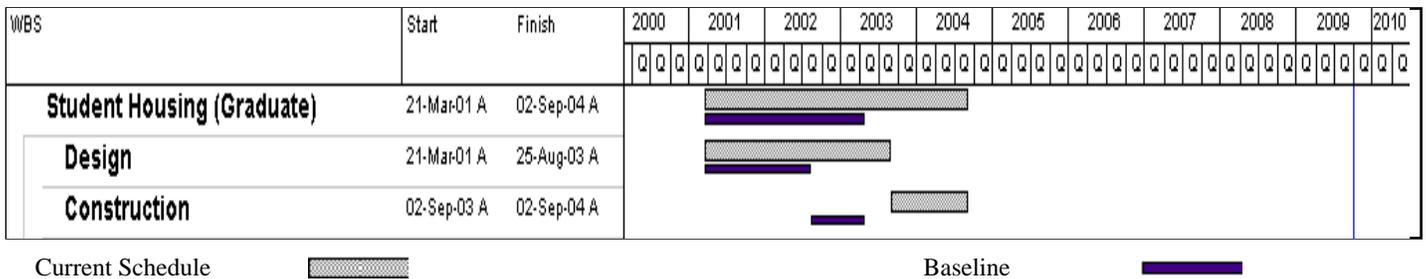
40085-303 Student Housing - Replacement

Graduate student housing, which is in poor condition, lacks air conditioning, and fails to meet fire safety codes and Americans with Disabilities Act requirements, will be replaced. New facility will have 20 apartment style units with a combination of one and two bedrooms. Bonds funds were supplemented with R & R funds.

CLOSED

Bond Funds	\$1,484,593
Other Sources	\$250,000
Total Funds	\$1,734,593
Projected Cost At Completion	\$1,734,593

Budget: \$1,556,600 less \$77,830 for project management less Bond Funds = Variance from Budget \$5,823



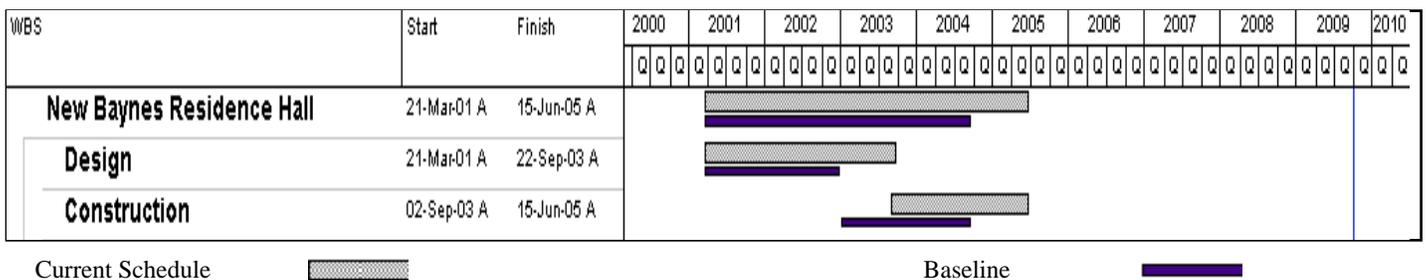
40085-304 Baynes Residence Hall - Replacement

This project will replace a nine story, 400-bed residence hall whose building systems have experienced severe deterioration. Replacement of the roof, elevators, heating system, windows, interior electrical distribution system, plumbing, and lack of sprinkler protection indicate replacement as a more cost effective alternative.

CLOSED

Bond Funds	\$13,880,519
Other Sources	\$0
Total Funds	\$13,880,519
Projected Cost At Completion	\$13,880,519

Budget: \$15,091,100 less \$754,555 for project management less Bond Funds = Variance from Budget \$-456,026



North Carolina Central University

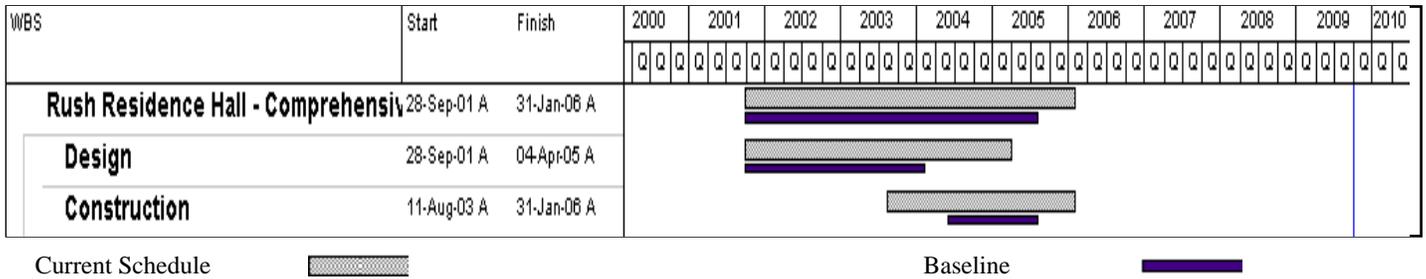
40085-305 Rush Residence Hall - Comprehensive Renovation

This 86-bed facility constructed in 1937 will be renovated. The scope of work includes installing an elevator and fire sprinklers, upgrading the electrical system, replacing windows, asbestos and lead paint abatement. HVAC system will be evaluated in light of renovations.

CLOSED

Bond Funds	\$2,172,160
Other Sources	\$487,542
Total Funds	\$2,659,702
Projected Cost At Completion	\$2,659,702

Budget: \$2,089,400 less \$104,470 for project management less Bond Funds = Variance from Budget \$187,230



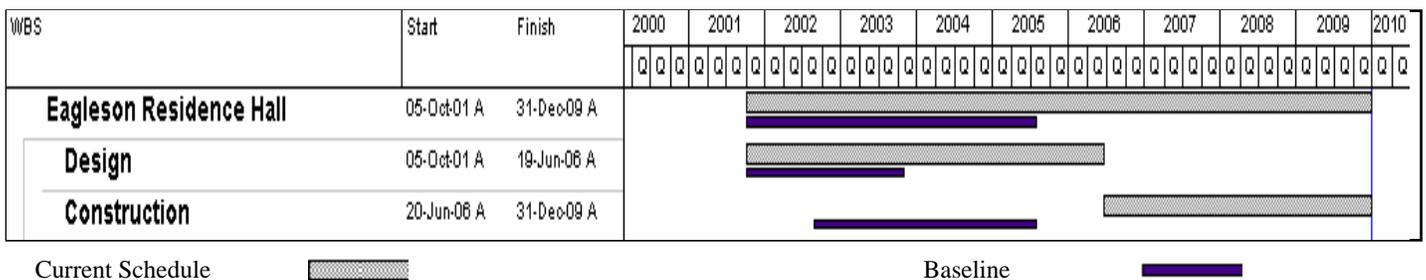
40085-306 Eagleson Residence Hall - Comprehensive Renovation

This nine-story, 400-bed residence hall will be extensively renovated by installing fire sprinklers, upgrading the electrical system, improving restrooms, upgrading two elevators, abating lead and asbestos contamination of building materials, replacing windows, installing air conditioning, and renewing architectural finishes.

CLOSED

Bond Funds	\$10,403,973
Other Sources	\$945,094
Total Funds	\$11,349,067
Projected Cost At Completion	\$11,349,067

Budget: \$6,869,500 less \$343,475 for project management less Bond Funds = Variance from Budget \$3,849,108



North Carolina Central University

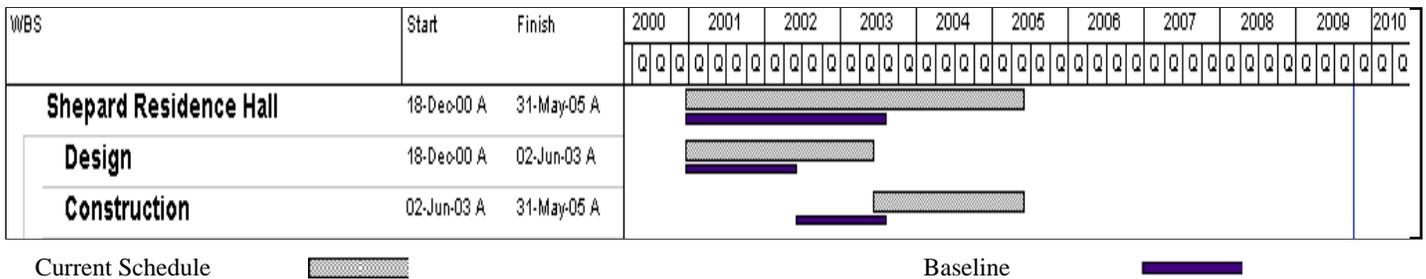
40085-307 Shepard Residence Hall - Comprehensive Renovation

This 154-bed residence hall built in 1930 will be renovated with the installation of fire sprinklers, an elevator, upgraded electric systems, and central air conditioning; window replacement; restroom rehabilitation; abatement of lead and asbestos containing building materials; and renewal of architectural finishes. This project was supplemented with R&R funds.

CLOSED

Bond Funds	\$3,639,621
Other Sources	\$3,157,062
Total Funds	\$6,796,683
Projected Cost At Completion	\$6,796,683

Budget: \$4,357,800 less \$217,890 for project management less Bond Funds = Variance from Budget \$-500,289



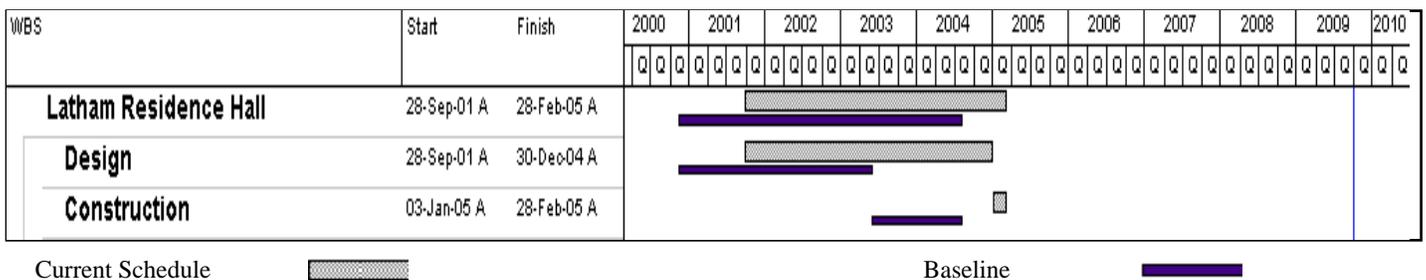
40085-308 Latham Residence Hall - Comprehensive Renovation

Renovation of this 40-year-old, 188-bed residence hall includes installation of fire sprinklers, an elevator, upgraded electric systems, and central air conditioning; window replacement; restroom rehabilitation; abatement of lead and asbestos containing building materials; and renewal of architectural finishes. Scope Change:

CANCELLED/CLOSED

Bond Funds	\$396,588
Other Sources	\$0
Total Funds	\$396,588
Projected Cost At Completion	\$396,588

Budget: \$3,411,600 less \$170,580 for project management less Bond Funds = Variance from Budget \$-2,844,432



North Carolina Central University

40085-309 McLean Residence Hall - Comprehensive Renovation

This project will renovate a 78-bed residence hall built in 1937. The scope of work includes installation of fire sprinklers, an elevator, upgraded electric systems, and a central air conditioning system; window replacement; restroom rehabilitation; abatement of lead and asbestos containing building materials; and renewal of architectural finishes. The project supplements \$1.9 million in other R&R work.

CLOSED

Bond Funds	\$305,800
Other Sources	\$2,625,000
Total Funds	\$2,930,800
Projected Cost At Completion	\$2,930,800

Budget: \$305,800 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
McLean Residence Hall	30-Oct-00 A	18-Nov-02 A		■	■								
Design	30-Oct-00 A	21-Sep-01 A		■	■								
Construction	21-Sep-01 A	18-Nov-02 A			■	■							

Current Schedule 

Baseline 

40085-310 Pearson Cafeteria - Expansion

Originally "Pearson Cafeteria - Comprehensive Renovation". Dining, food service and preparation areas will be renovated and a steam boiler installed; restrooms and locker rooms rehabilitated; kitchen ventilation and fire suppression systems upgraded; and the building service area redesigned. Scope Change: Building will be expanded for larger campus population. \$5,600,000 funds transferred from 40085-302 Farrison Newton and \$2,130,700 from 40085-314 Old Senior Dorm.

CLOSED

Bond Funds	\$9,254,779
Other Sources	\$5,384,181
Total Funds	\$14,638,960
Projected Cost At Completion	\$14,638,960

Budget: \$8,763,600 less \$63,180 for project management less Bond Funds = Variance from Budget \$528,465

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Pearson Cafeteria	31-Jan-02 A	13-Mar-09 A		■	■	■	■	■	■	■	■	■	■
Design	31-Jan-02 A	29-Feb-08 A		■	■	■	■	■	■	■	■	■	■
Construction	09-Apr-07 A	13-Mar-09 A								■	■	■	■

Current Schedule 

Baseline 

North Carolina Central University

40085-311 Student Residence Halls - Fire Safety and Security Improvements

Installation of a residence hall security system and a centralized fire alarm control and monitoring system at the Campus Police Station will improve residence hall safety and security.

CLOSED

Bond Funds	\$1,204,873
Other Sources	\$0
Total Funds	\$1,204,873
Projected Cost At Completion	\$1,204,873

Budget: \$1,541,000 less \$77,050 for project management less Bond Funds = Variance from Budget \$-259,077

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Student Residence Halls - Fire Safety	03-Dec-02 A	31-May-06 A											
Design	03-Dec-02 A	30-May-06 A											
Construction	02-Jun-03 A	31-May-06 A											

Current Schedule 

Baseline 

40085-312 Turner Law School - Comprehensive Renovation

Complete renovation of an 80,000-square-foot academic facility, including installation of a fire sprinkler system, installation of digital controls of building environmental systems, upgrading the elevator, replacement of windows, reconfiguration of classrooms and instructional support areas, addition of exterior perimeter lighting, and renewal of architectural finishes. This project is supplemented with 2.6 million from Title III funds.

CLOSED

Bond Funds	\$6,677,360
Other Sources	\$2,600,000
Total Funds	\$9,277,360
Projected Cost At Completion	\$9,277,360

Budget: \$7,028,800 less \$351,440 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Turner Law School	28-Sep-01 A	15-Aug-05 A											
Design	28-Sep-01 A	12-Feb-04 A											
Construction	02-Feb-04 A	15-Aug-05 A											

Current Schedule 

Baseline 

North Carolina Central University

40085-313 Shepard Library - Comprehensive Renovation

Project will repair the building exterior; install a fire sprinkler system; replace mechanical systems and controls; abate asbestos containing building materials; upgrade an electrical transformer; add new electrical panels/circuits and receptacles; replace sanitary lines; upgrade the elevator; and renew architectural finishes.

CLOSED

Bond Funds	\$6,475,780
Other Sources	\$0
Total Funds	\$6,475,780
Projected Cost At Completion	\$6,475,780

Budget: \$4,374,800 less \$218,740 for project management less Bond Funds = Variance from Budget \$2,319,720

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Shepard Library	18-Dec-00 A	31-Oct-07 A											
Design	18-Dec-00 A	14-Sep-04 A											
Construction	10-Jan-05 A	31-Oct-07 A											

Current Schedule 

Baseline 

40085-314 Old Senior Dorm - Conversion to Academic Use

This 1939 residence hall will be converted to faculty and administrative offices. The building will be modified to meet Americans with Disabilities Act requirements, restrooms will be renovated, an elevator and air conditioning installed, and asbestos and lead paint contamination abated. Scope Change: Project deleted as part of scope change to Pearson Cafeteria. \$2,006,535 funds transferred to 40085-310 Pearson Cafeteria. Original Bond Funds \$2,130,700

DELETED /CLOSED

Bond Funds	\$96,252
Other Sources	\$0
Total Funds	\$96,252
Projected Cost At Completion	\$96,252

Budget: \$230,700 less \$106,535 for project management less Bond Funds = Variance from Budget \$-27,913

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Old Senior Dorm	21-Mar-01 A	06-Oct-03 A											
Design	21-Mar-01 A	06-Oct-03 A											
Construction	06-Oct-03 A	06-Oct-03 A											

Current Schedule 

Baseline 

North Carolina Central University

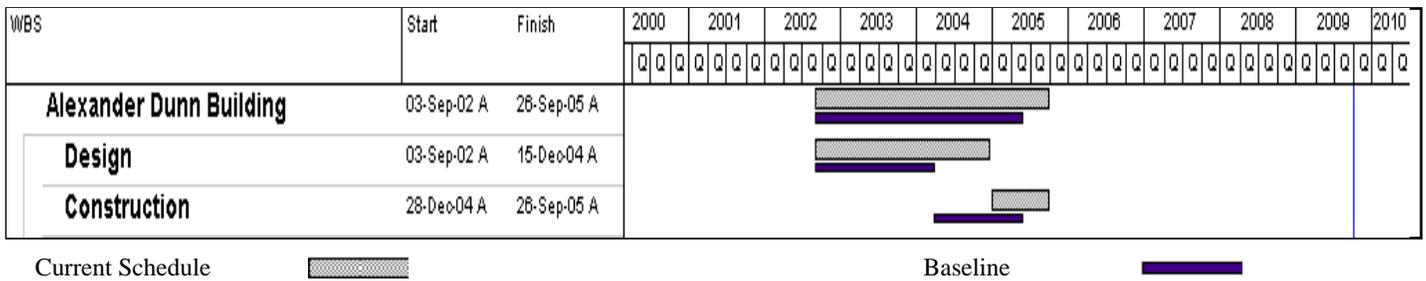
40085-315 Alexander Dunn Building - Comprehensive Renovation

Renovation of this 1930 building includes roof and exterior building repairs, replacement of the environmental controls system, abatement of asbestos and lead paint containing building materials, and reconfiguration of interior spaces.

Bond Funds	\$1,822,234
Other Sources	\$0
Total Funds	\$1,822,234
Projected Cost At Completion	\$1,822,234

CLOSED

Budget: \$1,779,300 less \$88,965 for project management less Bond Funds = Variance from Budget \$131,899



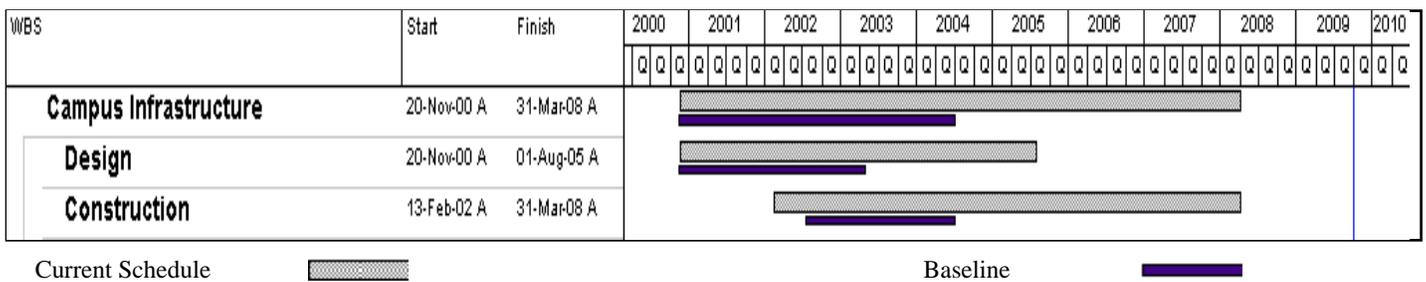
40085-316 Campus Infrastructure Improvements

These infrastructure improvements include replacement of the campus primary electrical distribution system, building transformers and switchgear, and the underground steam distribution and condensate return system, and extension of the campus power grid to service the new Science Complex. Scope Change: \$3 Million transferred to 40085-324 Mold Remediation. Funds reinstated from R&R by legislature.

Bond Funds	\$9,296,521
Other Sources	\$2,856,658
Total Funds	\$12,153,179
Projected Cost At Completion	\$12,153,179

CLOSED

Budget: \$7,263,800 less \$513,190 for project management less Bond Funds = Variance from Budget \$2,596,887



North Carolina Central University

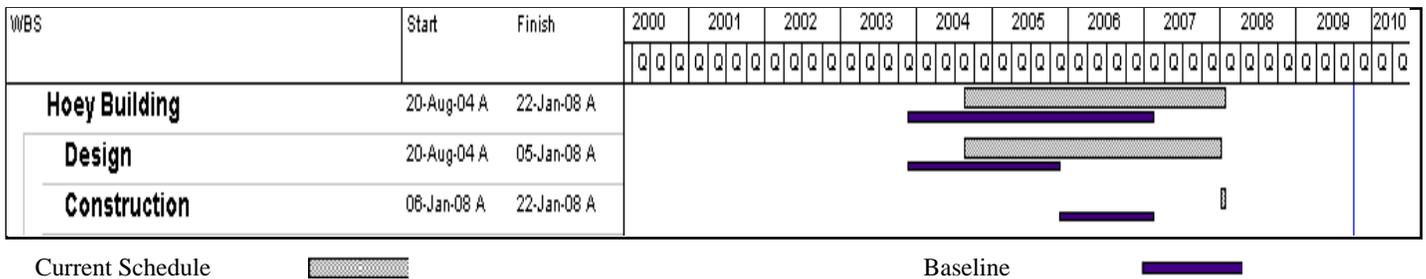
40085-317 Hoey Building - Comprehensive Renovation

This 1929 building requires roof repairs; replacement of air handling units, windows; installation of a digital controlled environmental system; and interior renovation. Scope Change: \$2.7 Million transferred to 40085-324 Mold Remediation. Original Bond Funds: \$2,867,700. Funds reinstated from R&R by legislature. Scope reduced to minor repairs.

CLOSED

Bond Funds	\$0
Other Sources	\$281,441
Total Funds	\$281,441
Projected Cost At Completion	\$281,441

Budget: \$143,385 less \$143,385 for project management less Bond Funds = Variance from Budget \$0



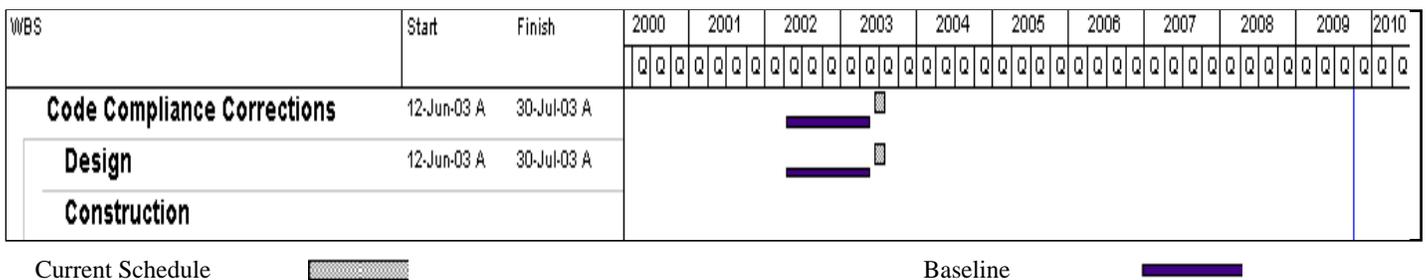
40085-318 Code Compliance Corrections of Buildings not Scheduled for Compliance Modifications

This project provides for urgent repairs needed for compliance with State Department of Labor and Department of Insurance standards but not included in Phase I building renovation projects. Scope Change: \$3.3 Million transferred to 40085-324 Mold Remediation.

CANCELLED/CLOSED

Bond Funds	\$151,997
Other Sources	\$0
Total Funds	\$151,997
Projected Cost At Completion	\$151,997

Budget: \$342,272 less \$183,750 for project management less Bond Funds = Variance from Budget \$-6,525



North Carolina Central University

40085-319 Land Acquisition

Provides for acquisition of property for replacement facilities in accordance with the Campus Master Plan. Scope Change: \$1.4 Million transferred to 40085-324 Mold Remediation. Funds reinstated from R&R by legislature.

CLOSED

Bond Funds	\$2,596,468
Other Sources	\$1,400,000
Total Funds	\$3,996,468
Projected Cost At Completion	\$3,996,468

Budget: \$2,600,000 less \$0 for project management less Bond Funds = Variance from Budget \$54

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Land Acquisition	10-Aug-02 A	06-Jan-10 A											
Land Acquisition	10-Aug-02 A	06-Jan-10 A											

Current Schedule 

Baseline 

40085-320 Renovation of Existing Space for Public Safety

A fire station donated by the City of Durham will be renovated for use by the Campus Public Safety Department. The campus Emergency Operations Center will be housed in the facility, and all campus fire alarms, security systems, and emergency phones will be monitored. The cost includes installation of an emergency generator.

CLOSED

Bond Funds	\$797,828
Other Sources	\$0
Total Funds	\$797,828
Projected Cost At Completion	\$797,828

Budget: \$840,000 less \$42,000 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Public Safety	20-Nov-00 A	06-Feb-04 A											
Design	20-Nov-00 A	02-Jun-03 A											
Construction	03-Jun-03 A	06-Feb-04 A											

Current Schedule 

Baseline 

North Carolina Central University

40085-321 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$1,325,350
Other Sources	\$0
Total Funds	\$1,325,350
Projected Cost At Completion	\$1,325,350

Budget: \$1,422,000 less \$71,100 for project management less Bond Funds = Variance from Budget \$-25,550

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure	01-May-01 A	30-Sep-03 A											
Design	01-May-01 A	09-Sep-02 A											
Construction	15-Apr-02 A	30-Sep-03 A											
Current Schedule													
Baseline													

40085-322 B.N. Duke Auditorium Addition

Bond Funding reflects restoration of funds redirected to Hurricane Floyd recovery efforts and makes up a portion of the total project funding to renovate and complete an addition to the existing auditorium. This facility, used for performances and convocations, will be upgraded for ADA compliance and have finishes restored. Floyd Reversion \$740,000

CLOSED

Bond Funds	\$740,000
Other Sources	\$2,112,090
Total Funds	\$2,852,090
Projected Cost At Completion	\$2,852,090

Budget: \$740,000 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
BN Duke	11-Feb-02 A	13-Feb-04 A											
Design	11-Feb-02 A	14-May-02 A											
Construction	07-Aug-02 A	13-Feb-04 A											
Current Schedule													
Baseline													

North Carolina Central University

40085-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$5,719,516
Other Sources	\$1,126,216
Total Funds	\$6,845,732
Projected Cost At Completion	\$6,845,732

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$5,719,516

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Effective Project Management	20-Nov-00 A	30-Jun-08 A											
Project Management	20-Nov-00 A	30-Jun-08 A											

Current Schedule

Baseline

North Carolina Central University Summary

Bond Funds Per Legislation \$121,246,203

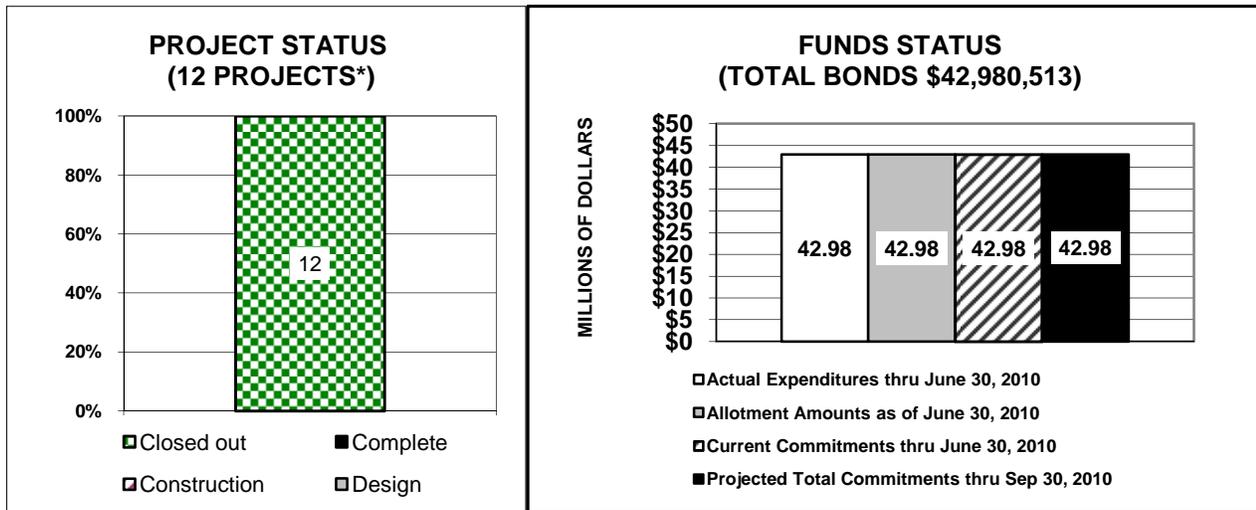
Bond Funds \$122,480,146

Other Sources \$23,416,281

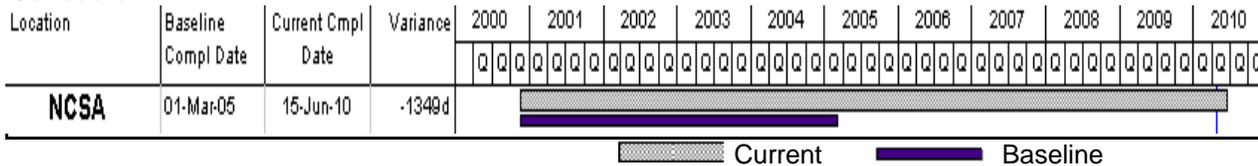
Total \$145,896,427

Projected Cost at Completion \$145,896,427

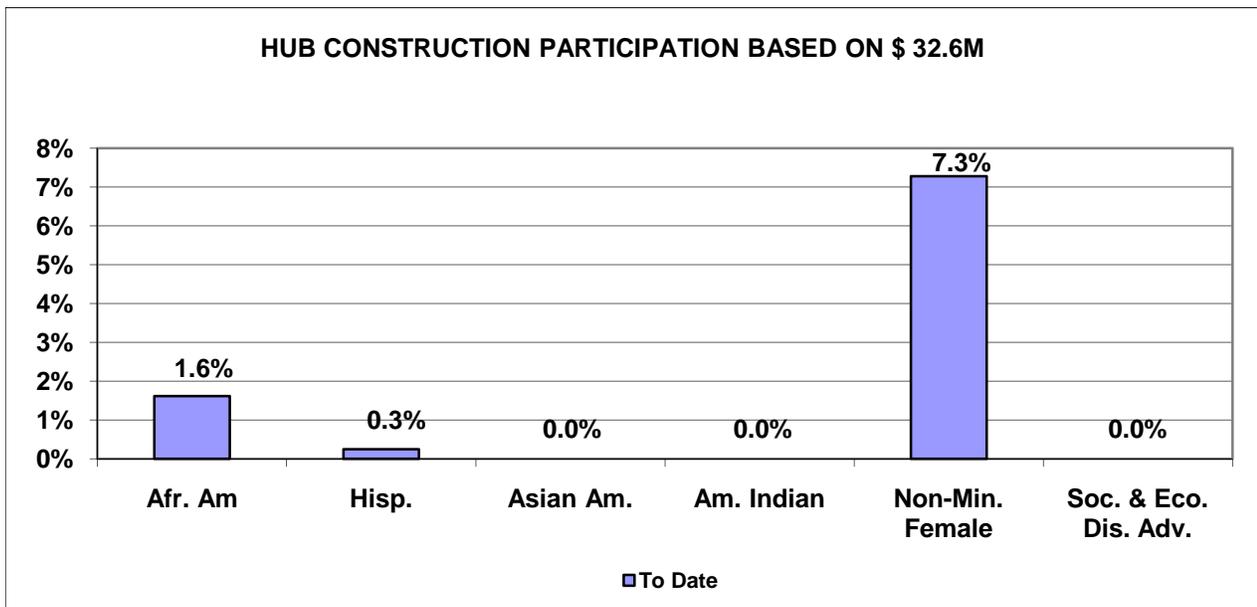
Project and Funds Status



Schedule



HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

North Carolina School of the Arts

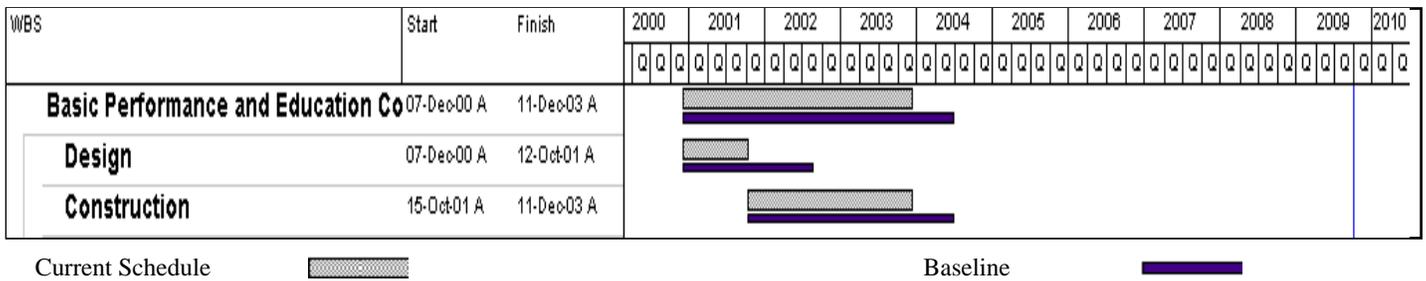
40088-301 Basic Performance and Education Complex

The complex will provide a chamber music hall, drama rehearsal rooms, dance studios, new classroom labs, and a high school connector building. The project also includes office space for faculty, expansion of costume design classrooms and storage facility, and renovation of school studios.

CLOSED

Bond Funds	\$16,197,637
Other Sources	\$0
Total Funds	\$16,197,637
Projected Cost At Completion	\$16,197,637

Budget: \$19,130,700 less \$825,136 for project management less Bond Funds = Variance from Budget \$-2,107,927



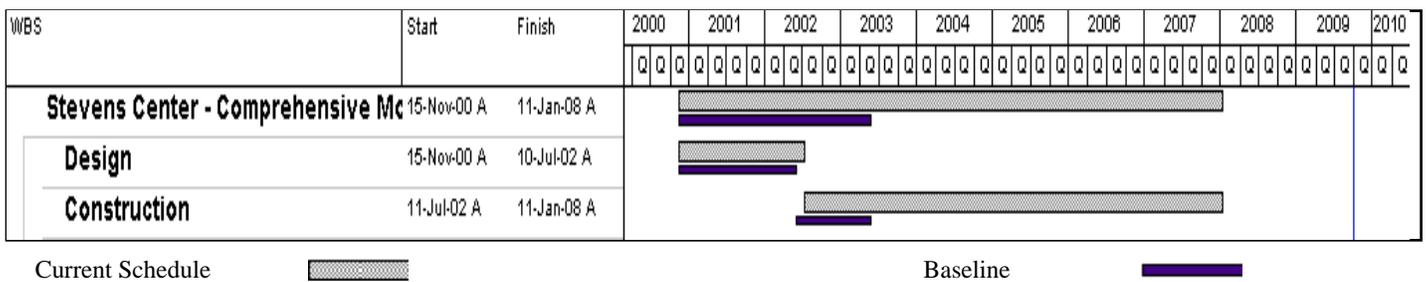
40088-302 Stevens Center - Comprehensive Modernization & Major Renovations

The Stevens Center is a state-owned, 10-story building in downtown Winston-Salem used by the school for productions of drama theatricals, dance, and musical performances. Prior to renovation, the upper five upper floors were completely unusable and uninhabitable for any purpose. The upper floors are used to expand the Community Music Outreach Program, and for storage facilities.

CLOSED

Bond Funds	\$4,524,461
Other Sources	\$0
Total Funds	\$4,524,461
Projected Cost At Completion	\$4,524,461

Budget: \$4,434,500 less \$196,725 for project management less Bond Funds = Variance from Budget \$286,686



North Carolina School of the Arts

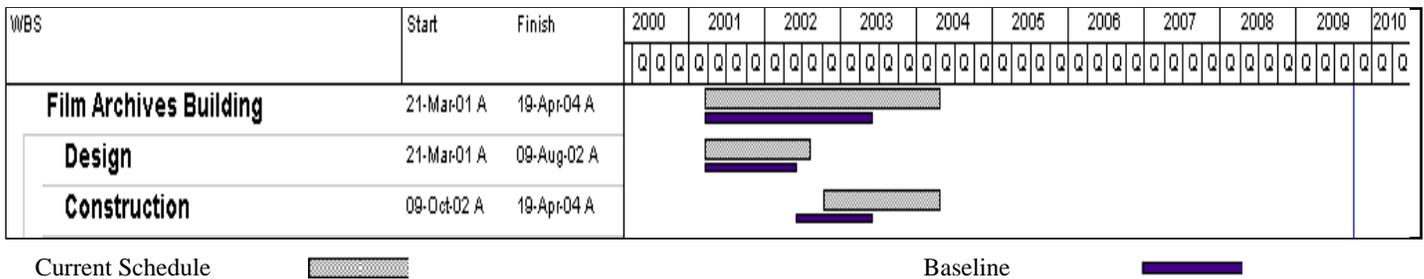
40088-303 **Film Archives Building**

The School of the Arts has assembled, through acquisitions and gifts, the largest film collection, outside the Library of Congress, in the world. The collection has films from the best movies made and is the envy of every film school in the world. The films currently are stored in unsuitable warehouse space. To ensure preservation of this important state cultural asset, the films must be stored in temperature and humidity-controlled space.

CLOSED

Bond Funds	\$1,974,217
Other Sources	\$0
Total Funds	\$1,974,217
Projected Cost At Completion	\$1,974,217

Budget: \$2,250,000 less \$68,500 for project management less Bond Funds = Variance from Budget \$-207,283



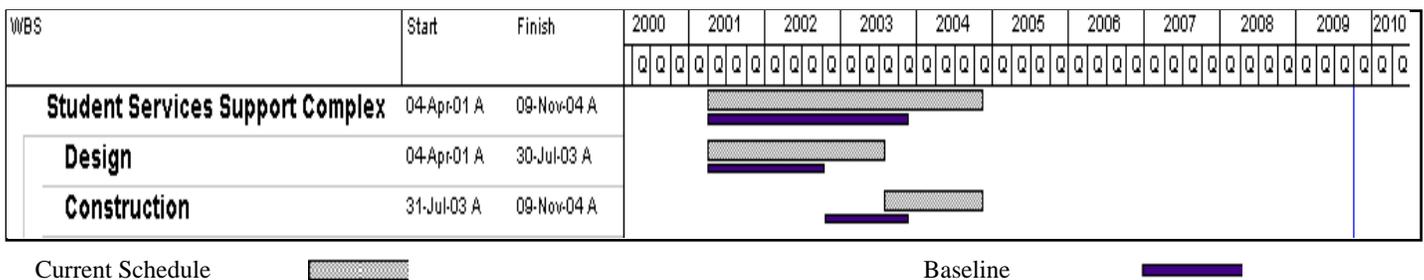
40088-304 **Student Services Support Complex**

The building will provide adequate office and program space for the Registrar, Financial Aid, Admissions, Public Relations, and Alumni Affairs. Currently, these functions are housed in garages, trailers, and other substandard facilities.

CLOSED

Bond Funds	\$2,832,485
Other Sources	\$0
Total Funds	\$2,832,485
Projected Cost At Completion	\$2,832,485

Budget: \$2,500,000 less \$100,000 for project management less Bond Funds = Variance from Budget \$432,485



North Carolina School of the Arts

40088-305 Dance Costume Shop - Comprehensive Renovation

This building was constructed pre-1950's for use as a public high school and has not been reconfigured for functionality. Comprehensive modernization and renovation will allow more efficient use of space.

CLOSED

Bond Funds	\$1,709,261
Other Sources	\$66,533
Total Funds	\$1,775,794
Projected Cost At Completion	\$1,775,794

Budget: \$420,000 less \$186,000 for project management less Bond Funds = Variance from Budget \$1,475,261

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Dance Costume Shop - Comprehensive	04-Oct-01 A	16-Sep-05 A											
Design	04-Oct-01 A	02-Jun-04 A											
Construction	14-Jun-04 A	16-Sep-05 A											

Current Schedule 

Baseline 

40088-306 Workplace Building #2 - Comprehensive Renovation

These buildings were constructed pre-1950's for use as a public high school and have not been reconfigured for functionality.

Comprehensive modernization and renovation of the buildings will allow more efficient use of space. Combined with 40088-311 Renovation of DeMille Theatre, see same for funding and schedule. Original Bond Funds: \$1,350,000

CLOSED

Bond Funds	\$56,129
Other Sources	\$0
Total Funds	\$56,129
Projected Cost At Completion	\$56,129

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$56,129

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Workplace Building #2 - Comprehensive	15-Feb-02 A	16-May-02 A											

Current Schedule 

Baseline 

North Carolina School of the Arts

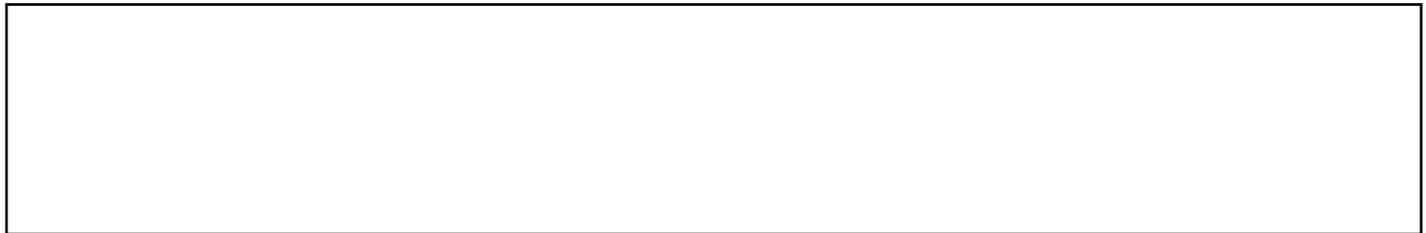
40088-307 Crawford Hall and the Recital Hall - Comprehensive Renovation

This building was constructed pre-1950's for use as a public high school and have not been reconfigured for functionality. Comprehensive modernization and renovation will allow more efficient use of space. Combined with 40088-311 Renovation of DeMille Theatre, see same for funding and schedule. Original Bond Funds: \$499,900

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

40088-308 High School Student Residential Facility

The school's enrollment has increased by 40% in the last 4 years, but campus-housing capacity has not increased in the last 12 years. Current residence halls can house only 48% of NCSA's students on campus. This facility will add 120 beds. Scope Change: New scope includes practice space, study areas, infirmary, and other common areas for high school students as opposed to university students.

CLOSED

Bond Funds	\$1,913,969
Other Sources	\$150,000
Total Funds	\$2,063,969
Projected Cost At Completion	\$2,063,969

Budget: \$1,832,100 less \$91,605 for project management less Bond Funds = Variance from Budget \$173,474

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Residence Hall	04-Oct-01 A	16-Mar-05 A											
Design	04-Oct-01 A	22-Mar-04 A											
Construction	16-Mar-04 A	16-Mar-05 A											

Current Schedule

Baseline

North Carolina School of the Arts

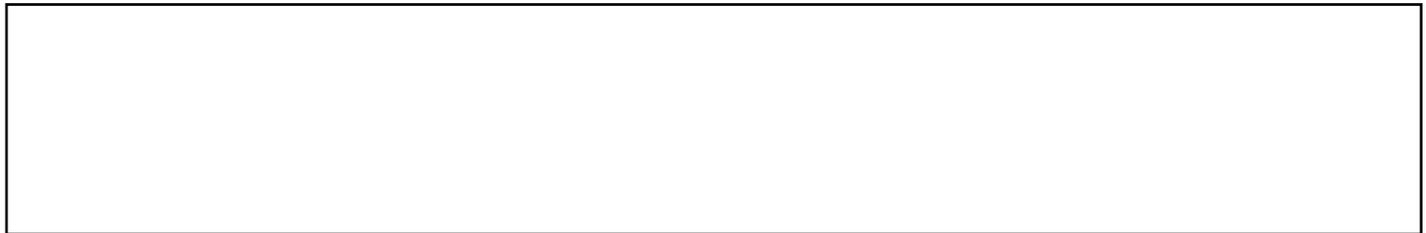
40088-309 Gray Classroom Building - Partial Renovation

Formerly a public high school facility built in 1929; this building is used for academic classrooms, dance studios, faculty offices, and music practice rooms. Modernization for current use is needed. Combined with 40088-311 Renovation of DeMille Theatre, see same for funding and schedule. Original Bond Funds: \$1,787,700

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

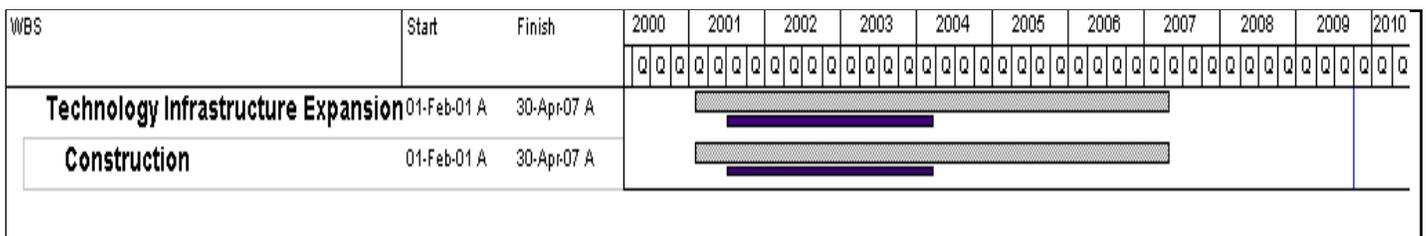
40088-310 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$1,772,300
Other Sources	\$0
Total Funds	\$1,772,300
Projected Cost At Completion	\$1,772,300

Budget: \$1,862,300 less \$64,364 for project management less Bond Funds = Variance from Budget \$-25,636



Current Schedule

Baseline

North Carolina School of the Arts

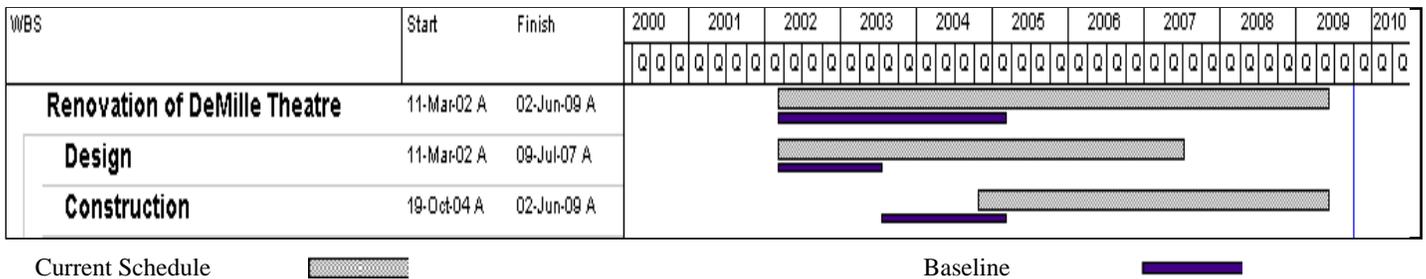
40088-311 Renovation of DeMille Theatre

Formerly a boys' gymnasium built in 1950, this building was converted to a theatre and is used primarily for dance and opera performances. A comprehensive modernization is needed. Includes 40088-306 Workplace Building #2, 40088-307 Crawford Hall and 40088-309 Gray Classroom Building.

CLOSED

Bond Funds	\$6,805,680
Other Sources	\$0
Total Funds	\$6,805,680
Projected Cost At Completion	\$6,805,680

Budget: \$5,967,900 less \$298,395 for project management less Bond Funds = Variance from Budget \$1,136,175



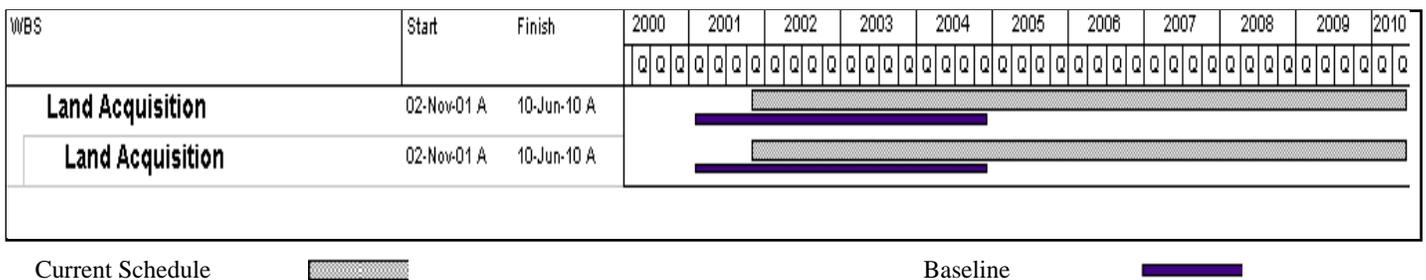
40088-312 Land Acquisition

The School of the Arts needs to acquire several adjacent parcels of land to permit growth in the near future. Located on approximately 60 acres, the campus is locked in by privately held housing.

CLOSED

Bond Funds	\$3,713,718
Other Sources	\$0
Total Funds	\$3,713,718
Projected Cost At Completion	\$3,713,718

Budget: \$4,150,000 less \$0 for project management less Bond Funds = Variance from Budget \$-436,282



North Carolina School of the Arts

40088-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$1,480,656
Other Sources	\$0
Total Funds	\$1,480,656
Projected Cost At Completion	\$1,480,656

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$1,480,656

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Effective Project Management	15-Nov-00 A	31-Dec-08 A											
Project Management	15-Nov-00 A	31-Dec-08 A											

Current Schedule

Baseline

North Carolina School of the Arts Summary

Bond Funds Per Legislation \$42,547,500

Bond Funds \$42,980,513

Other Sources \$216,533

Total \$43,197,046

Projected Cost at Completion \$43,197,046

North Carolina State University

40024-301 Coliseum Parking Deck

Non-bond Project. The new deck provides approximately 864 additional parking spaces to this area of the campus. Includes funds from 40074-301/302/306/309/310/311/313/316/317/319/328 for parking required for these projects.

CLOSED

Bond Funds	\$6,105,000
Other Sources	\$2,157,778
Total Funds	\$8,262,778
Projected Cost At Completion	\$8,262,778

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$6,105,000

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Coliseum Parking Deck	03-Apr-01 A	10-Oct-03 A		■	■	■	■						
Design	03-Apr-01 A	11-Oct-02 A		■	■	■	■						
Construction	14-Oct-02 A	10-Oct-03 A				■	■						

Current Schedule 

Baseline 

40024-304 Upper Classmen Residential Housing (Utility Plant)

Non-bond Project. The utility building is a two-story 7600sf structure that houses a regional chiller plant with a build-out capacity of 2000 tons for the apartments and adjoining university buildings included in the bond program. The building also contains heat exchangers for converting steam to hot water for domestic water usage at the apartments.

CLOSED

Bond Funds	\$1,889,000
Other Sources	\$14,241,869
Total Funds	\$16,130,869
Projected Cost At Completion	\$16,130,869

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$1,889,000

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Upperclassmen Residential Housing	01-May-03 A	25-May-04 A				■	■						
Construction	01-May-03 A	25-May-04 A				■	■						

Current Schedule 

Baseline 

North Carolina State University

40074-301 Undergraduate Science Teaching Lab Phase I

Construction of this 90,000-square-foot building provides modern undergraduate instructional laboratories for chemistry and physics programs, addresses the inadequacy of current chemistry and physics teaching laboratories, and starts to address the current space deficit. The project allows Withers Hall to be used for academic programs. Includes 40074-339 Undergraduate Science Teaching Lab.

CLOSED

Bond Funds	\$24,669,304
Other Sources	\$1,897,500
Total Funds	\$26,566,804
Projected Cost At Completion	\$26,566,804

Budget: \$34,801,400 less \$1,582,210 for project management less Bond Funds = Variance from Budget \$-8,549,886

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Undergraduate Science Teaching Lab	17-Jul-00 A	17-Jun-04 A											
Design	17-Jul-00 A	13-Mar-02 A											
Construction	13-Apr-01 A	17-Jun-04 A											

Current Schedule

Baseline

40074-302 Withers Hall - Conversion from Laboratory to General Academic Use

This project includes the renovation of 67,500 square feet of existing teaching classroom and laboratory spaces, installation of a central HVAC system, and modernization of mechanical and electrical systems for classrooms and office spaces for general academic programs in the College of Humanities and Social Sciences.

CLOSED

Bond Funds	\$10,562,544
Other Sources	\$0
Total Funds	\$10,562,544
Projected Cost At Completion	\$10,562,544

Budget: \$11,480,400 less \$546,686 for project management less Bond Funds = Variance from Budget \$-371,170

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Withers Hall - Comprehensive Renov	11-Apr-02 A	08-Nov-06 A											
Design	11-Apr-02 A	21-Oct-05 A											
Construction	17-May-04 A	08-Nov-06 A											

Current Schedule

Baseline

North Carolina State University

40074-303 College of Engineering - Phase I

Construction of this 132,000-square-foot general academic building provides additional research, teaching classroom, laboratory, and open laboratory space for the College of Engineering at Centennial Campus. The departments of Chemical Engineering and Material Science and Engineering will be relocated to the facility. Includes project 40074-336 College of Engineering, Planning. Total size is 157,900 sf.

CLOSED

Bond Funds	\$34,565,572
Other Sources	\$2,000,000
Total Funds	\$36,565,572
Projected Cost At Completion	\$36,565,572

Budget: \$36,006,500 less \$1,624,595 for project management less Bond Funds = Variance from Budget \$183,667

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
College of Engineering Phase I	13-Nov-00 A	10-Mar-05 A											
Design	13-Nov-00 A	21-May-04 A											
Construction	11-Feb-02 A	10-Mar-05 A											

Current Schedule

Baseline

40074-304 College of Veterinary Medicine - Research Addition and Renovation of Laboratories and Academic Space

This project provides 70,000 square feet of research laboratory space on the College of Veterinary Medicine campus as part of a strategy to reduce the current deficit of research space on campus. Includes project 40074-335 College of Veterinary Medicine. Total size is 100,000 sf.

CLOSED

Bond Funds	\$19,460,905
Other Sources	\$13,475,283
Total Funds	\$32,936,188
Projected Cost At Completion	\$32,936,188

Budget: \$20,855,000 less \$903,095 for project management less Bond Funds = Variance from Budget \$-491,000

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
College of Veterinary Medicine - Res	03-Jul-00 A	25-Mar-05 A											
Design	03-Jul-00 A	13-Dec-02 A											
Construction	08-Oct-01 A	25-Mar-05 A											

Current Schedule

Baseline

North Carolina State University

40074-305 College of Engineering - Phase II

Construction of this 141,000 square-foot project provides classrooms, offices, and laboratories for relocation of several engineering departments to Centennial Campus. Total size is 211,931 sf.

CLOSED

Bond Funds	\$33,450,621
Other Sources	\$9,053,546
Total Funds	\$42,504,167
Projected Cost At Completion	\$42,504,167

Budget: \$46,565,200 less \$2,127,391 for project management less Bond Funds = Variance from Budget \$-10,987,188

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
College of Engineering Complex - Ph	04-Dec-00 A	03-Aug-06 A											
Design	04-Dec-00 A	16-Nov-05 A											
Construction	16-Dec-03 A	03-Aug-06 A											

Current Schedule 

Baseline 

40074-306 David Clark Laboratory - Comprehensive Renovation and Addition

Renovation of 41,800 square feet and addition of 18,368 square feet will permit consolidation of the Zoology Department. The project reduces the existing deficit in laboratory and classroom spaces and upgrades existing space. Includes project 40074-307 Undergraduate Science Teaching Lab - Phase II.

CLOSED

Bond Funds	\$21,108,865
Other Sources	\$0
Total Funds	\$21,108,865
Projected Cost At Completion	\$21,108,865

Budget: \$23,752,800 less \$1,041,086 for project management less Bond Funds = Variance from Budget \$-1,602,849

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
David Clark Lab Renovation & USTL P	22-Jan-01 A	11-Jul-05 A											
Design	22-Jan-01 A	11-Dec-03 A											
Construction	17-Jun-02 A	11-Jul-05 A											

Current Schedule 

Baseline 

North Carolina State University

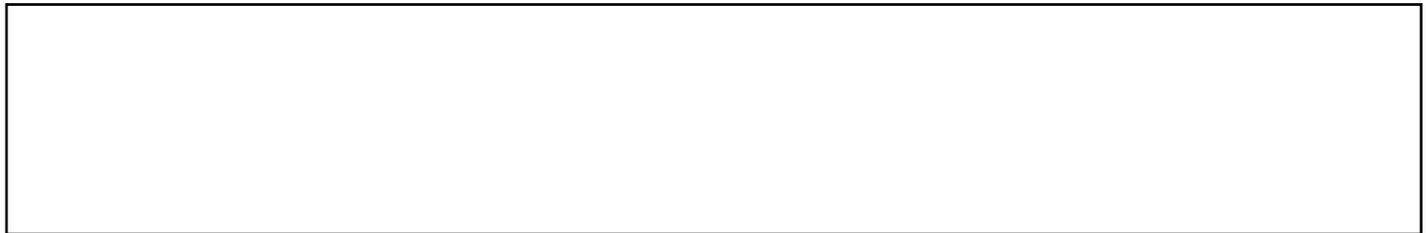
40074-307 Undergraduate Science Teaching Lab - Phase II

This 30,000-square-foot structure provides modern undergraduate instructional laboratories for biological sciences. Combined with 40074-306 David Clark Lab Renovation, see same for funds and schedule. Original Bond Funds: \$12,197,000

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

40074-308 South Gardner Hall Laboratory Building - Comprehensive Renovation

This project includes the renovation of 100,000 square feet of laboratory space for College of Agriculture and Life Sciences; modernization of mechanical, electrical, laboratory systems, classrooms, and office spaces; and interim improvements to North Gardner Hall.

CLOSED

Bond Funds	\$17,622,917
Other Sources	\$37,173
Total Funds	\$17,660,090
Projected Cost At Completion	\$17,660,090

Budget: \$15,214,500 less \$634,500 for project management less Bond Funds = Variance from Budget \$3,042,917

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
South Gardner Hall Laboratory Renovation	31-Jan-03 A	17-Aug-07 A											
Design	31-Jan-03 A	21-Mar-06 A											
Construction	16-Feb-06 A	17-Aug-07 A											

Current Schedule

Baseline

North Carolina State University

40074-309 1911 Classroom Building - Comprehensive Renovation

The interior (45,000 square feet) of this building will be reconstructed to provide undergraduate classrooms and faculty office space. The renovation addresses code deficiencies, handicap accessibility, installs central HVAC system, and provides independent electrical service. Scope Change: Increase scope by \$2,663,757 from 40074-315 Williams Hall.

CLOSED

Bond Funds	\$7,401,398
Other Sources	\$2,050,000
Total Funds	\$9,451,398
Projected Cost At Completion	\$9,451,398

Budget: \$6,972,000 less \$332,000 for project management less Bond Funds = Variance from Budget \$761,398

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
1911 Building Comprehensive Renov	24-May-02 A	29-Jan-08 A											
Design	24-May-02 A	15-Mar-07 A											
Construction	08-Jan-03 A	29-Jan-08 A											

Current Schedule 

Baseline 

40074-310 Park Shops - Comprehensive Renovation and Conversion for General Academic Use

This building, vacated by relocation of the College of Engineering, will be renovated and converted for use by Undergraduate Affairs. Scope Change: Increase scope by \$3,679,881 from 40074-315 Williams Hall

CLOSED

Bond Funds	\$12,053,707
Other Sources	\$1,961,880
Total Funds	\$14,015,587
Projected Cost At Completion	\$14,015,587

Budget: \$6,310,700 less \$300,510 for project management less Bond Funds = Variance from Budget \$6,182,464

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Park Shops Comprehensive Renovat	16-Jan-04 A	15-May-09 A											
Design	16-Jan-04 A	31-May-07 A											
Construction-CM	20-Jun-07 A	15-May-09 A											

Current Schedule 

Baseline 

North Carolina State University

40074-313 Clark Hall - Conversion from Infirmary to Student and Faculty Support Services

Formerly infirmary space, floors 2, 3, and 4 of Clark Hall will be renovated for use by faculty and student support programs.

CLOSED

Bond Funds	\$1,625,459
Other Sources	\$0
Total Funds	\$1,625,459
Projected Cost At Completion	\$1,625,459

Budget: \$2,415,000 less \$115,000 for project management less Bond Funds = Variance from Budget \$-674,541

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Clark Hall Conversion and Renovatio	05-Jan-01 A	20-Jan-03 A		■	■	■							
Design	05-Jan-01 A	15-Mar-02 A		■	■								
Construction	25-Mar-02 A	20-Jan-03 A			■	■							

Current Schedule

Baseline

40074-314 Schaub Food Science Building - Comprehensive Renovation

This project includes renovation of 96,300 square feet for the Food Science department and modernization of mechanical, electrical, laboratory systems, classroom and office spaces. Includes relevant portion of approved scope change from 40074-337 Animal and Food Science Facilities.

CLOSED

Bond Funds	\$12,955,432
Other Sources	\$671,037
Total Funds	\$13,626,469
Projected Cost At Completion	\$13,626,469

Budget: \$10,515,500 less \$410,738 for project management less Bond Funds = Variance from Budget \$2,850,670

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Schaub Food Science Building - Com	17-Jan-02 A	10-Aug-05 A		■	■	■	■						
Design	17-Jan-02 A	09-Feb-05 A		■	■	■	■						
Construction	01-Jun-04 A	10-Aug-05 A					■	■					

Current Schedule

Baseline

North Carolina State University

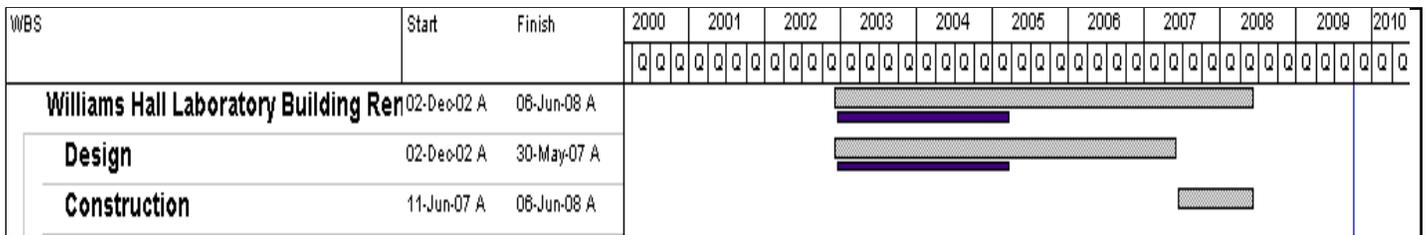
40074-315 Williams Hall Laboratory Building - Comprehensive Renovation

This project constitutes the first phase of a two-part renovation of Williams Hall for the Department of Crop Science and Soil Science. The scope of work includes modernization of classrooms and office space, mechanical, electrical, and laboratory systems. Scope Change: Reduce scope by \$6,445,000 and transfer \$101,362 to 40074-316 Polk Hall; \$2,663,757 to 40074-309 1911 Classroom Building; and \$3,679,881 to 40074-310 Park Shops.

Bond Funds	\$4,712,034
Other Sources	\$111,815
Total Funds	\$4,823,849
Projected Cost At Completion	\$4,823,849

CLOSED

Budget: \$12,865,500 less \$522,643 for project management less Bond Funds = Variance from Budget \$-7,630,823



Current Schedule 

Baseline 

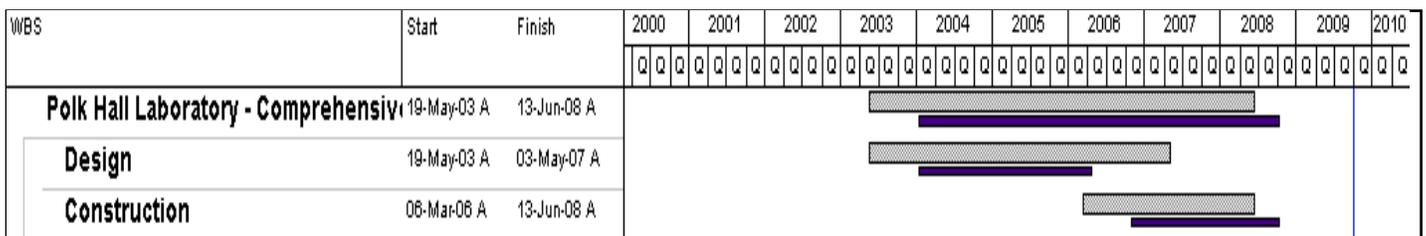
40074-316 Polk Hall Laboratory Building - Comprehensive Renovation

This project includes renovation of 103,700 square feet for physical and biological sciences and modernization of mechanical, electrical, laboratory systems, classroom and office spaces. Scope Change: Increase scope by \$101,362 from 40074-315 Williams Hall.

Bond Funds	\$17,556,590
Other Sources	\$32,532
Total Funds	\$17,589,122
Projected Cost At Completion	\$17,589,122

CLOSED

Budget: \$15,053,000 less \$626,810 for project management less Bond Funds = Variance from Budget \$3,130,400



Current Schedule 

Baseline 

North Carolina State University

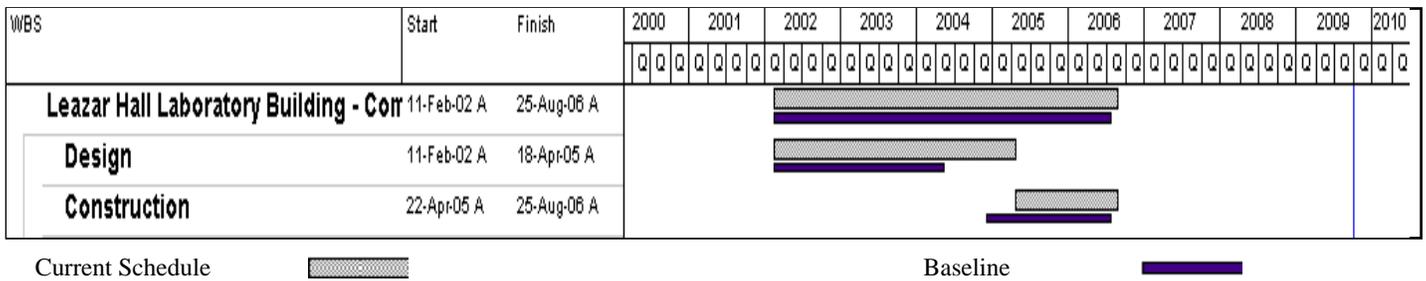
40074-317 Leazar Hall Laboratory Building - Comprehensive Renovation

This 66,000-square-foot renovation for the School of Design addresses life safety code requirements and provides additional design studio and shop space.

CLOSED

Bond Funds	\$7,477,646
Other Sources	\$768,595
Total Funds	\$8,246,241
Projected Cost At Completion	\$8,246,241

Budget: \$8,361,100 less \$398,148 for project management less Bond Funds = Variance from Budget \$-485,306



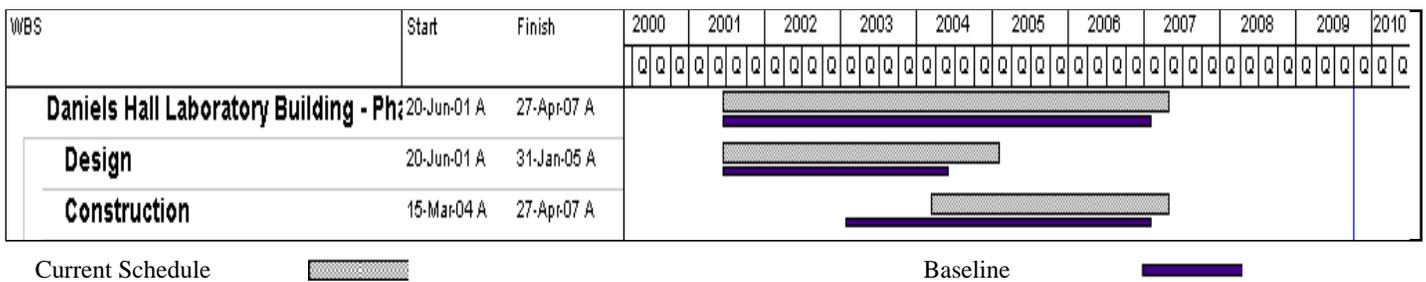
40074-318 Daniels Hall Laboratory Building - Phase I Comprehensive Renovation

This Phase I renovation of Daniels Hall for College of Engineering undergraduate functions provides for modernization of mechanical, electrical, HVAC systems, classroom and office spaces.

CLOSED

Bond Funds	\$7,874,083
Other Sources	\$312,039
Total Funds	\$8,186,122
Projected Cost At Completion	\$8,186,122

Budget: \$7,864,500 less \$374,500 for project management less Bond Funds = Variance from Budget \$384,083



North Carolina State University

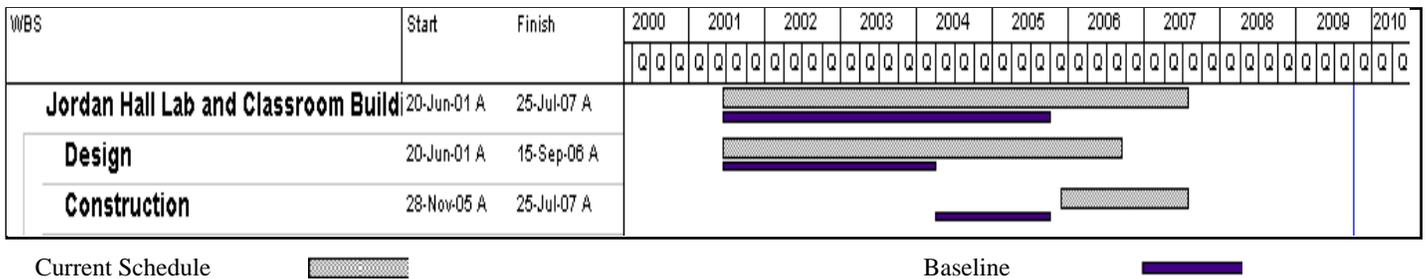
40074-319 Jordan Hall Lab and Classroom Building - Addition

This new wing adds 40,000 square feet of classrooms, lecture halls, distance learning facilities, and class labs for the College of Natural Resources and the College of Physical and Mathematical Sciences. The project will help reduce the current deficit in the classroom and laboratory space.

CLOSED

Bond Funds	\$15,598,443
Other Sources	\$0
Total Funds	\$15,598,443
Projected Cost At Completion	\$15,598,443

Budget: \$13,553,300 less \$555,395 for project management less Bond Funds = Variance from Budget \$2,600,538



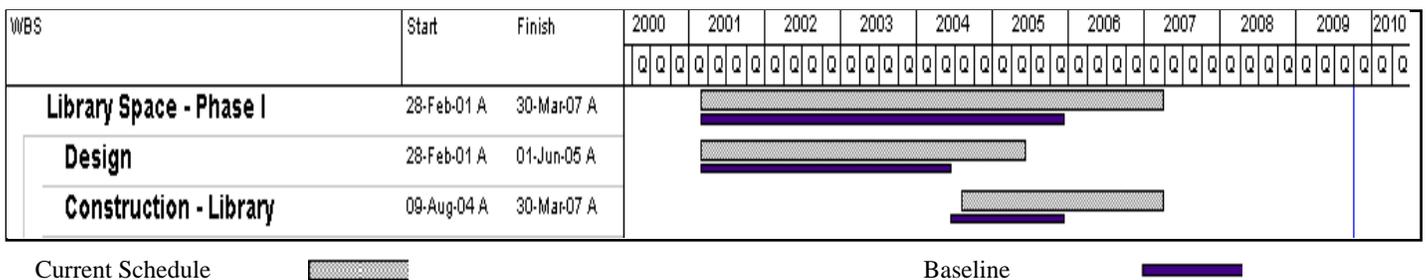
40074-320 Library - Addition

This addition is the first phase of a two-part plan to address the current deficit in student study space and other library-related enrollment growth issues.

CLOSED

Bond Funds	\$8,672,117
Other Sources	\$937,569
Total Funds	\$9,609,686
Projected Cost At Completion	\$9,609,686

Budget: \$9,193,900 less \$437,805 for project management less Bond Funds = Variance from Budget \$-83,978



North Carolina State University

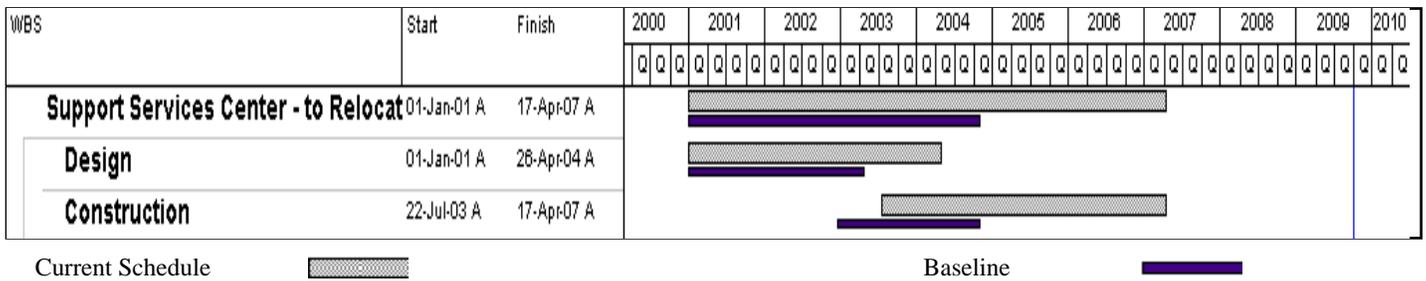
40074-321 Support Services Center - to Relocate Various Campus Services

This project will provide 51,500 square feet of space for administrative and student support activities currently located throughout the main campus, releasing space for other academic uses.

CLOSED

Bond Funds	\$8,369,900
Other Sources	\$8,083,523
Total Funds	\$16,453,423
Projected Cost At Completion	\$16,453,423

Budget: \$10,335,800 less \$444,562 for project management less Bond Funds = Variance from Budget \$-1,521,338



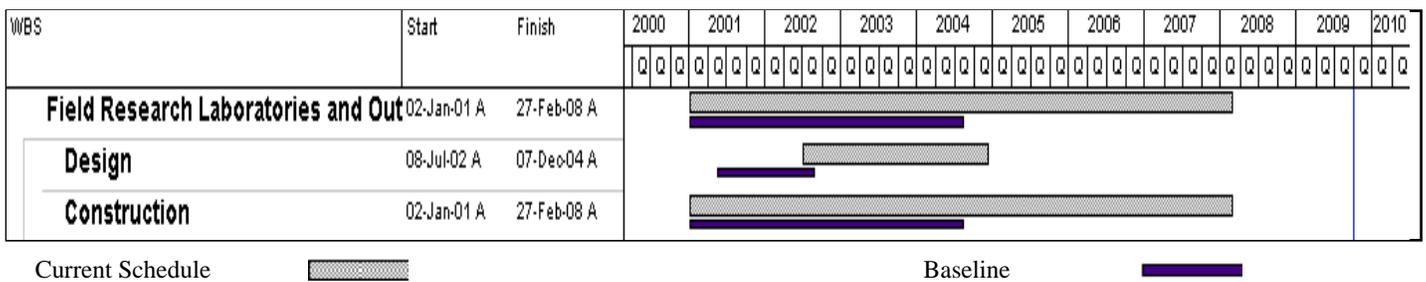
40074-322 Field Research Laboratories and Outlying Research Facilities - Phase I

This project includes facilities improvements and upgrades at off-site locations and the Mountain Horticulture Crops Station at Fletcher.

CLOSED

Bond Funds	\$2,204,235
Other Sources	\$414,231
Total Funds	\$2,618,466
Projected Cost At Completion	\$2,618,466

Budget: \$2,500,000 less \$119,048 for project management less Bond Funds = Variance from Budget \$-176,717



North Carolina State University

40074-323 Horticultural Classroom at Arboretum Education Center

This includes a teaching classroom for plant sciences and landscape design at the Arboretum's new 12,350 square-foot Education Center. The balance of the \$3.8M total of the Center will be funded by private gifts.

CLOSED

Bond Funds	\$476,190
Other Sources	\$3,712,824
Total Funds	\$4,189,014
Projected Cost At Completion	\$4,189,014

Budget: \$500,000 less \$23,810 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Horticultural Classroom at Arboretum	02-Jan-01 A	16-Aug-02 A											
Construction	02-Jan-01 A	16-Aug-02 A											
Project Closeout													

Current Schedule 

Baseline 

40074-324 Research Laboratory Space - Phase I

This 80,000-square-foot multi-discipline research building is part of a multi-phased effort to relieve the shortage of research space on campus.

CLOSED

Bond Funds	\$16,241,600
Other Sources	\$13,364,979
Total Funds	\$29,606,579
Projected Cost At Completion	\$29,606,579

Budget: \$18,900,000 less \$815,000 for project management less Bond Funds = Variance from Budget \$-1,843,400

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Research Lab Space - Phase 1	25-May-01 A	11-Nov-05 A											
Design	25-May-01 A	13-Sep-04 A											
Construction	08-Feb-02 A	11-Nov-05 A											

Current Schedule 

Baseline 

North Carolina State University

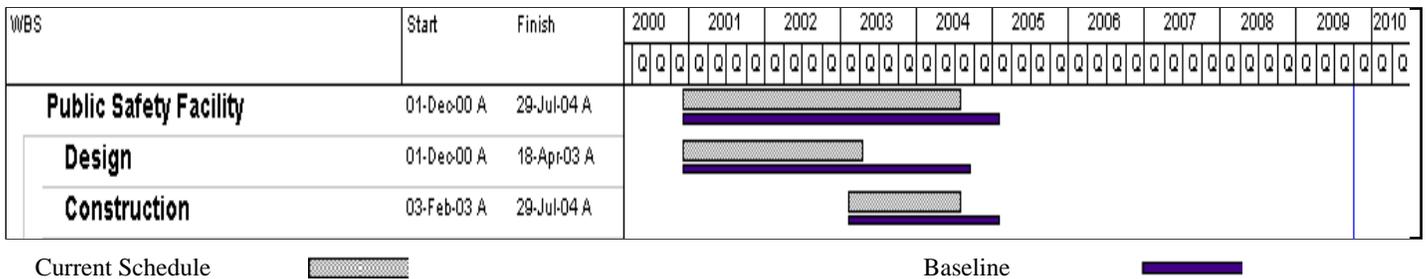
40074-325 Public Safety Facility

Expanded use of the existing railroad right-of-way for a new Triangle Transit Authority station will require the existing Public Safety building to be demolished. This replacement facility will be easily accessible to the North Campus and Centennial Campus.

CLOSED

Bond Funds	\$3,671,608
Other Sources	\$0
Total Funds	\$3,671,608
Projected Cost At Completion	\$3,671,608

Budget: \$4,704,000 less \$224,000 for project management less Bond Funds = Variance from Budget \$-808,392



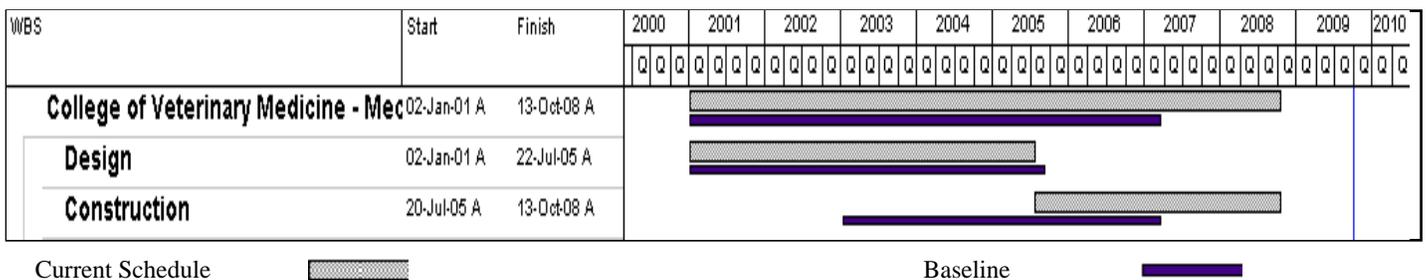
40074-326 College of Veterinary Medicine - Mechanical and Electrical System Improvements

This project will upgrade mechanical and electrical systems to allow 100% fresh air exchange in hospital/lab areas, resolve mold/contaminant problems within the air exchange system, and provide appropriate temperature and humidity control. Air conditioning will be expanded to include areas for large animals.

CLOSED

Bond Funds	\$15,058,465
Other Sources	\$225,000
Total Funds	\$15,283,465
Projected Cost At Completion	\$15,283,465

Budget: \$21,000,000 less \$975,000 for project management less Bond Funds = Variance from Budget \$-4,966,535



North Carolina State University

40074-327 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$2,424,100
Other Sources	\$0
Total Funds	\$2,424,100
Projected Cost At Completion	\$2,424,100

Budget: \$2,424,100 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	02-Jan-03 A	31-May-07 A											
Construction	02-Jan-03 A	31-May-07 A											

Current Schedule 

Baseline 

40074-328 Chilled Water Central Plant - North Campus

This project includes \$12,285,000 for expansion of Cates Avenue Chilled water plant and \$29,484,000 for completion of the North Campus chiller service, including construction of a North Campus chilled water plant. Includes project 40074-329 Chilled Water Brickyard Loop Extension.

CLOSED

Bond Funds	\$48,030,435
Other Sources	\$2,586,426
Total Funds	\$50,616,861
Projected Cost At Completion	\$50,616,861

Budget: \$44,682,800 less \$2,090,252 for project management less Bond Funds = Variance from Budget \$5,437,887

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
North Campus Chilled Water	07-Dec-00 A	24-May-06 A											
Design	07-Dec-00 A	30-Jul-04 A											
Construction	21-Feb-02 A	24-May-06 A											

Current Schedule 

Baseline 

North Carolina State University

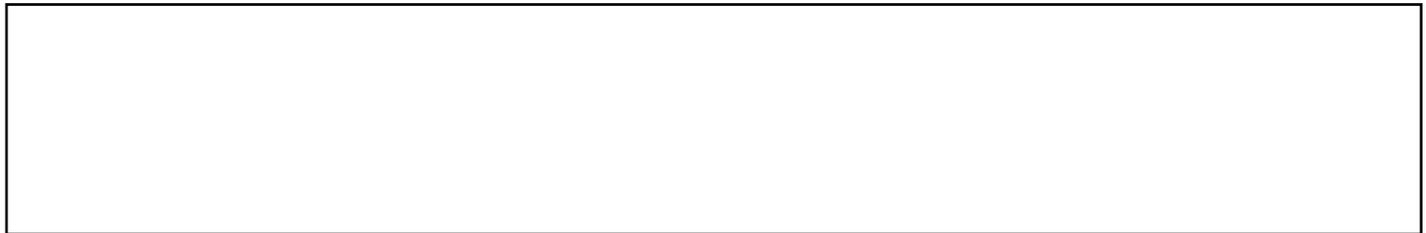
40074-329 Chilled Water Brickyard Loop Extension and Cooling Tower

The Brickyard chilled water loop will be extended and upgraded to satisfy cooling capacity requirements in the center of the main campus. Combined with 40074-328 North Campus Chilled Water, see same for funds and schedule. Original Bond Funds: \$2,913,800

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

40074-330 Steam Distribution and Capacity Improvements (Sullivan Drive)

The central heating plant on North Campus will be upgraded and the distribution network expanded to service new academic and support facilities.

CLOSED

Bond Funds	\$2,208,140
Other Sources	\$48,050
Total Funds	\$2,256,190
Projected Cost At Completion	\$2,256,190

Budget: \$3,244,100 less \$154,481 for project management less Bond Funds = Variance from Budget \$-881,479

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Steam Distribution and Capacity Impr	15-Mar-01 A	27-Jun-06 A		■	■	■	■	■	■	■			
Design	15-Mar-01 A	13-Jun-05 A		■	■	■	■	■	■				
Construction	06-Feb-03 A	27-Jun-06 A				■	■	■	■	■			

Current Schedule

Baseline

North Carolina State University

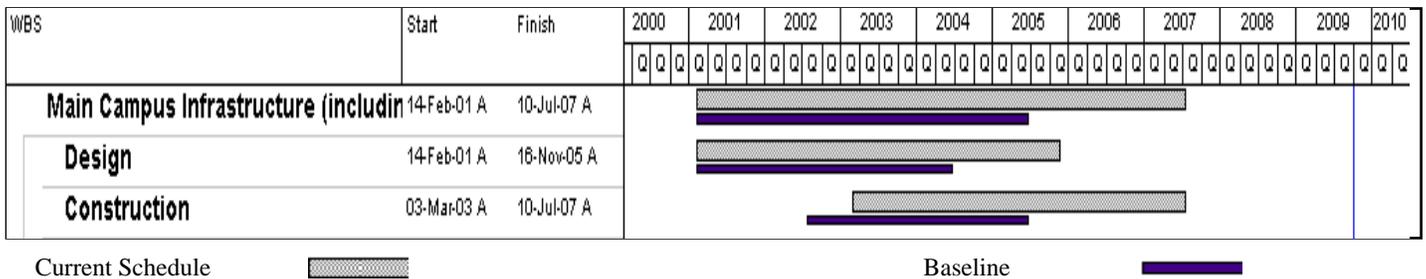
40074-331 Main Campus Infrastructure (including Water System)

This project will upgrade main campus infrastructure by installing building back flow devices to prevent water contamination and comply with building codes; campus pedestrian and vehicular signage; a pedestrian tunnel creating an accessible route from North to South Campus; and infrastructure for new facilities.

CLOSED

Bond Funds	\$4,496,656
Other Sources	\$245,873
Total Funds	\$4,742,529
Projected Cost At Completion	\$4,742,529

Budget: \$9,330,700 less \$444,319 for project management less Bond Funds = Variance from Budget \$-4,389,725



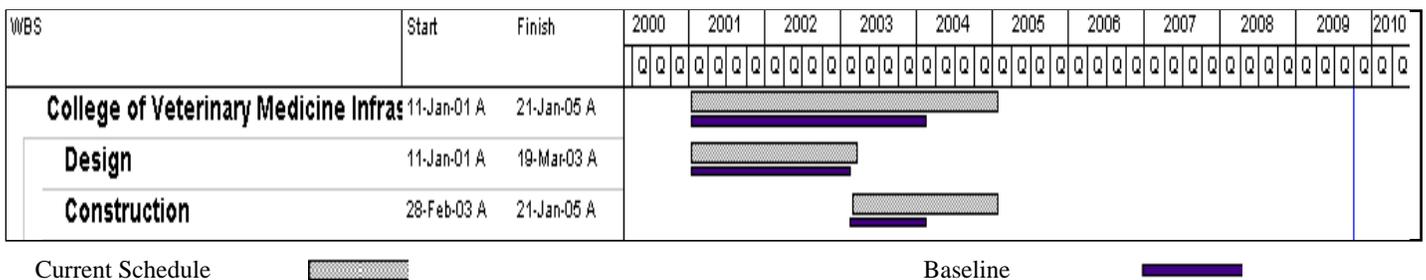
40074-332 College of Veterinary Medicine Infrastructure

This project will provide roads, water and sewer, steam distribution, chilled water, and storm water systems for the university and research partnership buildings.

CLOSED

Bond Funds	\$15,348,565
Other Sources	\$561,000
Total Funds	\$15,909,565
Projected Cost At Completion	\$15,909,565

Budget: \$5,300,000 less \$252,381 for project management less Bond Funds = Variance from Budget \$10,300,946



North Carolina State University

40074-333 Centennial Campus - Infrastructure

The central chiller plant, related distribution systems, and the electrical substation will be upgraded to support proposed development.

CLOSED

Bond Funds	\$15,775,054
Other Sources	\$890,189
Total Funds	\$16,665,243
Projected Cost At Completion	\$16,665,243

Budget: \$11,338,500 less \$502,429 for project management less Bond Funds = Variance from Budget \$4,938,983

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Centennial Campus - Infrastructure	19-Mar-01 A	19-Aug-04 A		■	■	■	■	■					
Design	19-Mar-01 A	19-Aug-02 A		■	■	■	■						
Construction	20-Aug-02 A	19-Aug-04 A				■	■	■					

Current Schedule 

Baseline 

40074-334 Land Acquisition

These funds will provide for the purchase of properties adjacent to North Carolina State campus needed to implement the campus Master Plan.

CLOSED

Bond Funds	\$1,773,632
Other Sources	\$0
Total Funds	\$1,773,632
Projected Cost At Completion	\$1,773,632

Budget: \$2,100,000 less \$0 for project management less Bond Funds = Variance from Budget \$-326,368

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Land Acquisition	02-Jan-01 A	30-Aug-04 A		■	■	■	■	■					
Land Acquisition	02-Jan-01 A	30-Aug-04 A		■	■	■	■	■					

Current Schedule 

Baseline 

North Carolina State University

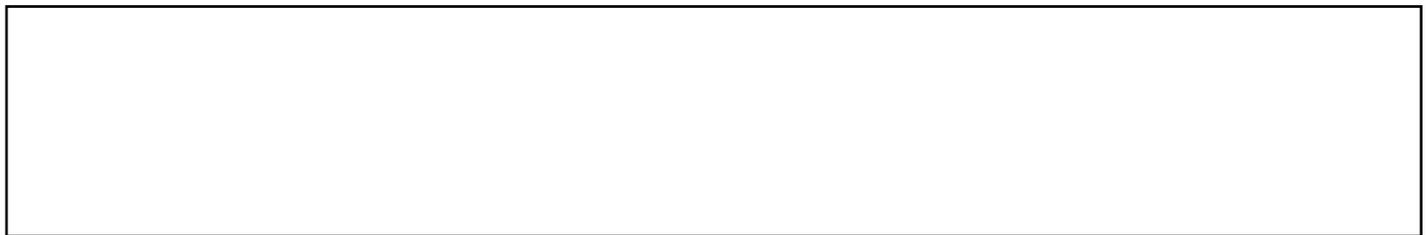
40074-335 College of Veterinary Medicine - Research Addition & Renovation of Labs and Academic Space

This project provides 70,000 square feet of research laboratory space on the College of Veterinary Medicine campus as part of a strategy to reduce the current deficit of research space on campus. Combined with 40074-304 College of Veterinary Medicine, see same for funds and schedule. Original Bonds Funds: \$675,000

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

40074-336 College of Engineering Complex - Planning

Construction of this 132,000-square-foot general academic building provides additional research, teaching classroom, laboratory, and open laboratory space for the College of Engineering at Centennial Campus. The Combined with 40074-303 College of Engineering Complex - Phase I, see same for funds and schedule. Original Bond Funds: \$3,200,000

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

North Carolina State University

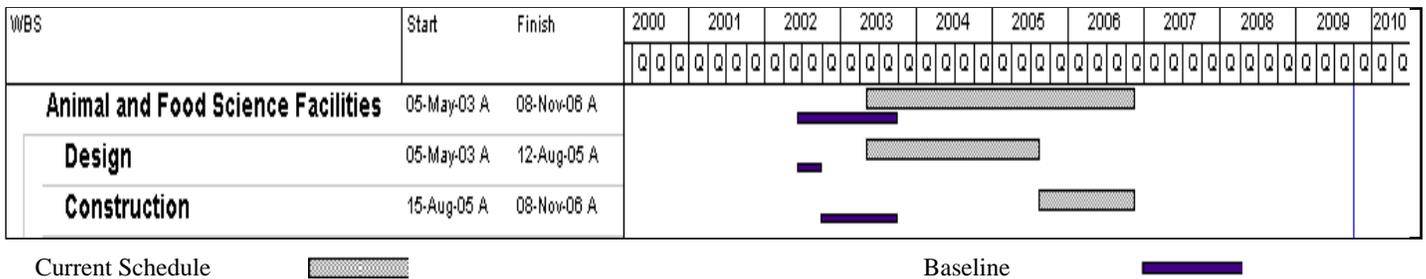
40074-337 Animal and Food Science Facilities

Originally "Meat Processing Laboratory", a new stand-alone facility to serve as a research and teaching facility devoted to advancing the knowledge and technology of meat production and processing. These programmatic needs are being met through the construction of a smaller complex for swine and poultry at the Lake Wheeler Rd. Field Laboratory and modifications to two additional buildings; Schaub Hall on campus and an additional building on Lake Wheeler Rd. Floyd Reversion \$4,853,755

CLOSED

Bond Funds	\$6,030,465
Other Sources	\$94,763
Total Funds	\$6,125,228
Projected Cost At Completion	\$6,125,228

Budget: \$4,853,755 less \$0 for project management less Bond Funds = Variance from Budget \$1,176,710



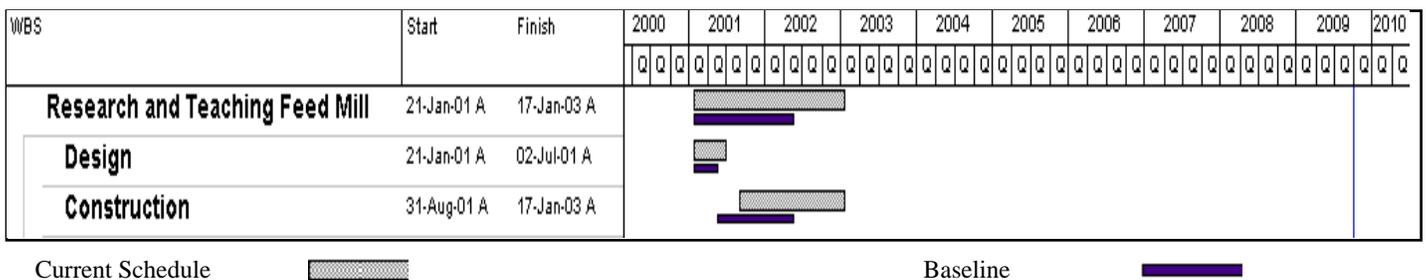
40074-338 Research and Teaching Feed Mill

A new facility to house instructional feed mill, classroom, and laboratory. Floyd Reversion \$2,582,000.

CLOSED

Bond Funds	\$2,582,000
Other Sources	\$358,866
Total Funds	\$2,940,866
Projected Cost At Completion	\$2,940,866

Budget: \$2,582,000 less \$0 for project management less Bond Funds = Variance from Budget \$0



North Carolina State University

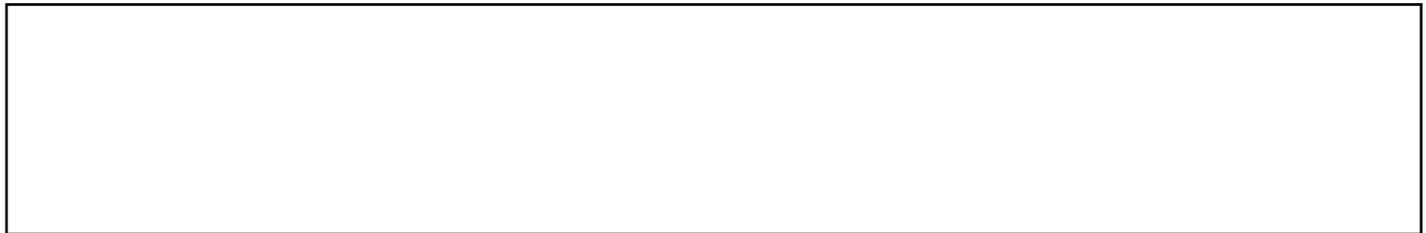
40074-339 Undergraduate Science Teaching Lab - Phase I Greenhouses

Construction of this 90,000-square-foot building provides modern undergraduate instructional laboratories for chemistry and physics programs, addresses the inadequacy of current chemistry and physics teaching laboratories, and starts to address the current space deficit. The project allows Withers Hall to be used for academic programs. Floyd Reversion \$4,586,000. Combined with 40074-301 Undergraduate Science Teaching Lab, see same for funds and schedule.

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

40074-340 Lake Wheeler Rd Field Lab - Beef Educational Unit

These funds will provide for the purchase of properties adjacent to North Carolina State campus needed to implement the campus Master Plan. Funds will also provide for a 19,000 gsf building to be used to teach beef cattle handling and reproduction by the Department of Animal Science.

CLOSED

Bond Funds	\$2,618,269
Other Sources	\$1,698,800
Total Funds	\$4,317,069
Projected Cost At Completion	\$4,317,069

Budget: \$3,051,200 less \$0 for project management less Bond Funds = Variance from Budget \$-432,931

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Land Acquisition / Beef Herd Relocati	24-Sep-01 A	04-Oct-04 A											
Land Acquisition (reverted from Fl	13-Dec-02 A	04-Oct-04 A											
Design	24-Sep-01 A	28-Mar-02 A											

Current Schedule

Baseline

North Carolina State University

40074-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$11,627,444
Other Sources	\$0
Total Funds	\$11,627,444
Projected Cost At Completion	\$11,627,444

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$11,488,497

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Effective Project Management	01-Jan-02 A	31-Mar-10											
Project Management	01-Jan-02 A	31-Mar-10											

Current Schedule 

Baseline 

40074-360 Inflation Reserve

Funds for Inflation on future projects.

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

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Current Schedule 

Baseline 

North Carolina State University

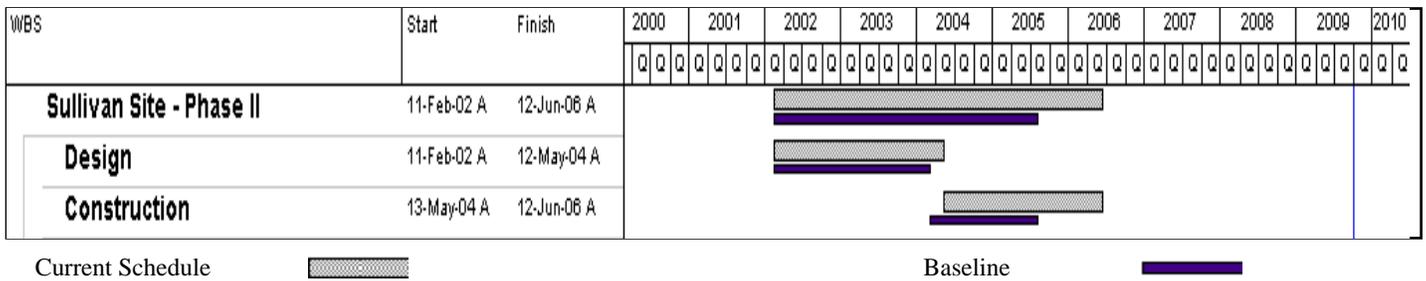
40124-312 Sullivan Drive Shops Replacement Building

Non-bond Project. This is the second phase of a two-phase construction project to provide operational and workspace for NCSU Facilities Operations. This 14,000 SF facility will be contiguous to the newly completed first phase of construction and will provide a mail service facility, procurement offices, material staging area, and warehouse.

CLOSED

Bond Funds	\$2,713,668
Other Sources	\$1,136,992
Total Funds	\$3,850,660
Projected Cost At Completion	\$3,850,660

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$2,713,668



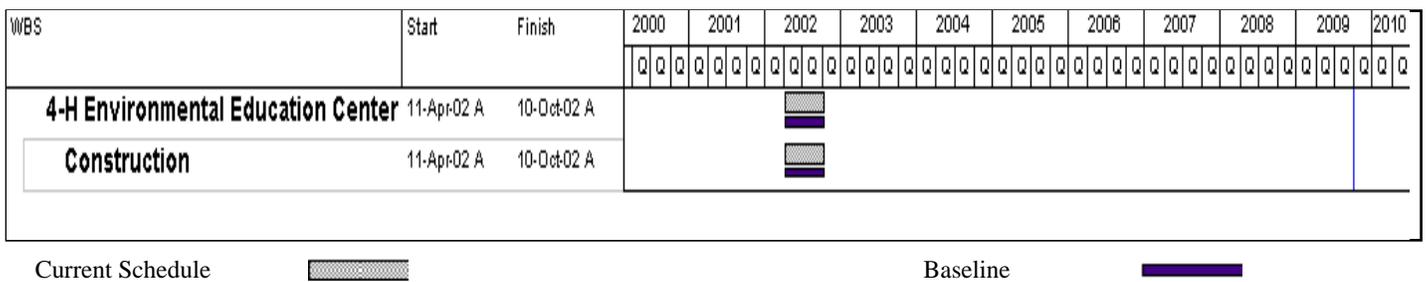
49624-302 4-H Environmental Education Center (Tyrell County)

Non-bond Project. Construction of various buildings in Tyrell County including a dining hall, conference center, group lodges, a multi-purpose program building, a science building and waterfront improvements. Infrastructure development included a new water supply system, sewage treatments center and general camp improvements. Facility is to be used for 4-H youth development and environmental training programs. Includes funding from 40074-322 Field Research Labs and Outlying Research Facilities.

CLOSED

Bond Funds	\$133,800
Other Sources	\$9,529,192
Total Funds	\$9,662,992
Projected Cost At Completion	\$9,662,992

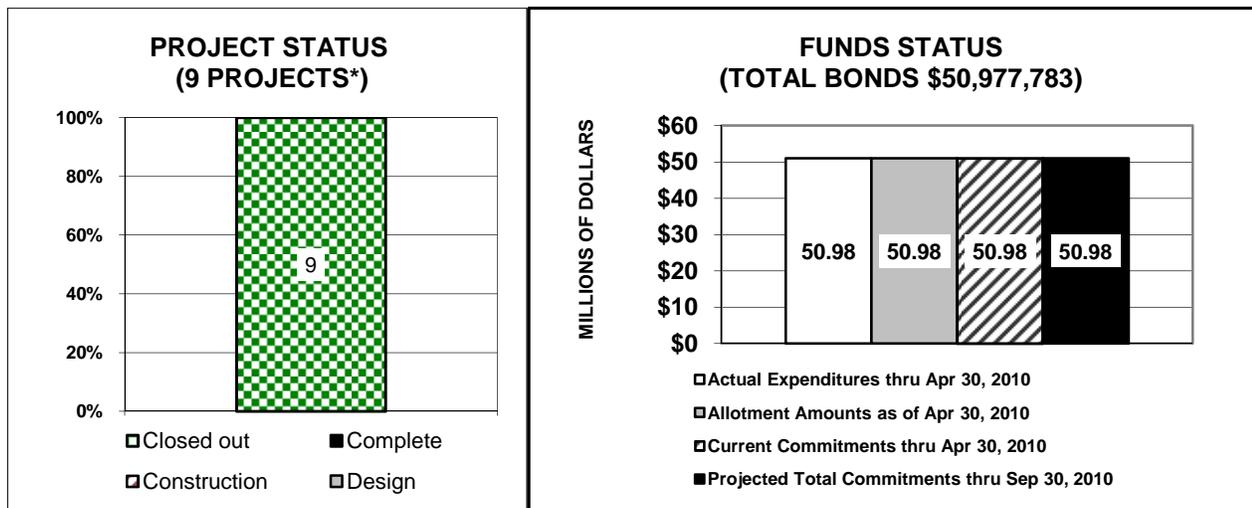
Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$133,800



North Carolina State University

North Carolina State University Summary		Bond Funds	\$473,022,182
Bond Funds Per Legislation	\$468,256,655	Other Sources	\$104,385,435
		Total	<u>\$577,407,617</u>
		Projected Cost at Completion	\$577,407,617

Project and Funds Status

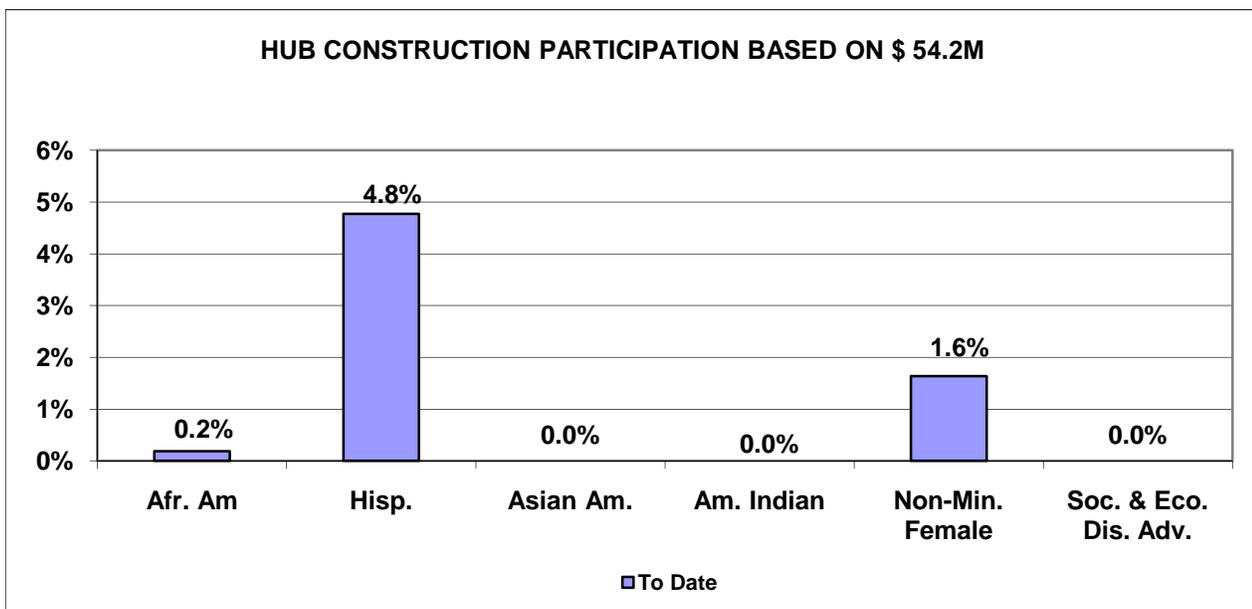


Schedule

Location	Baseline Compl Date	Current Cmpl Date	Variance	Year											
				1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	
UNCA	18-Aug-06	28-May-08 A	-452d	[Gantt chart showing current and baseline progress from 1999 to 2009]											

Legend: Current, Baseline

HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

University of North Carolina at Asheville

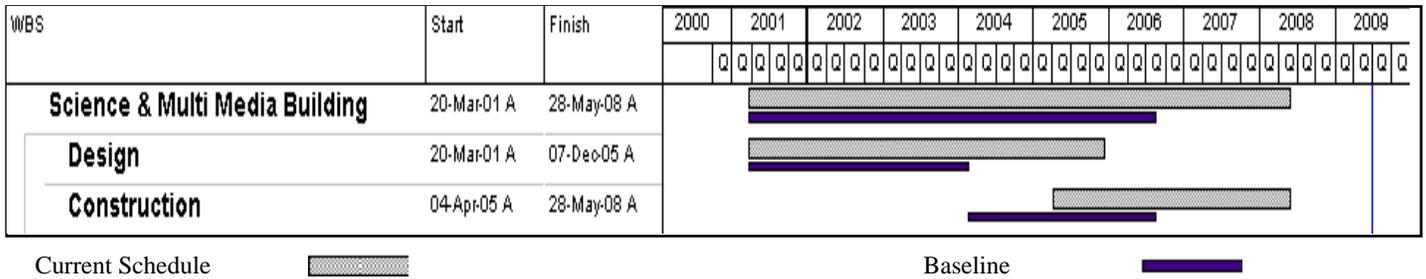
40077-301 Math and Science Building - Replacement of Rhodes and Robinson Buildings

This building will provide math and science instructional lab spaces, classrooms, and faculty and staff offices to replace Rhodes and Robinson halls. Existing facilities are outdated, do not meet present technology standards, and are inadequate to teach current science and math programs.

CLOSED

Bond Funds	\$23,433,078
Other Sources	\$5,819,380
Total Funds	\$29,252,458
Projected Cost At Completion	\$29,252,458

Budget: \$22,203,200 less \$1,110,160 for project management less Bond Funds = Variance from Budget \$2,340,038



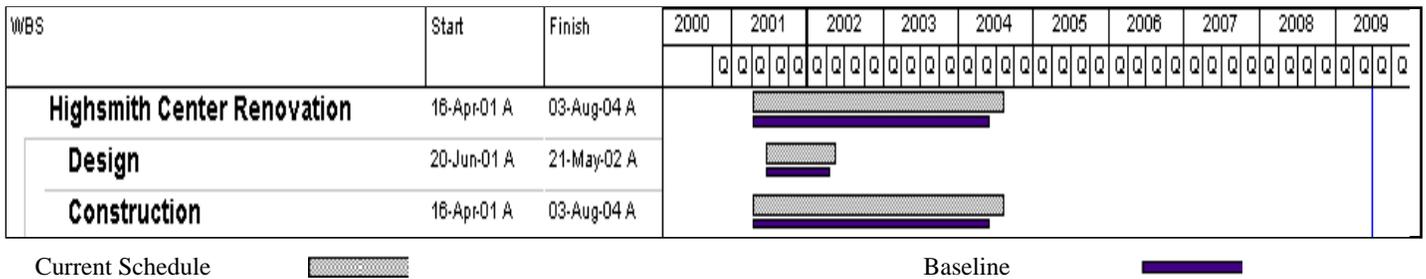
40077-302 Highsmith Center - Comprehensive Renovation and Addition

The existing student center was built for a resident student population one-third the present size and is inadequate to provide important services. The center will be renovated and expanded to provide a greater variety of services to a larger number of students. Includes 40077-308 Highsmith Center.

CLOSED

Bond Funds	\$11,559,700
Other Sources	\$3,931,936
Total Funds	\$15,491,636
Projected Cost At Completion	\$15,491,636

Budget: \$11,878,800 less \$0 for project management less Bond Funds = Variance from Budget \$-319,100



University of North Carolina at Asheville

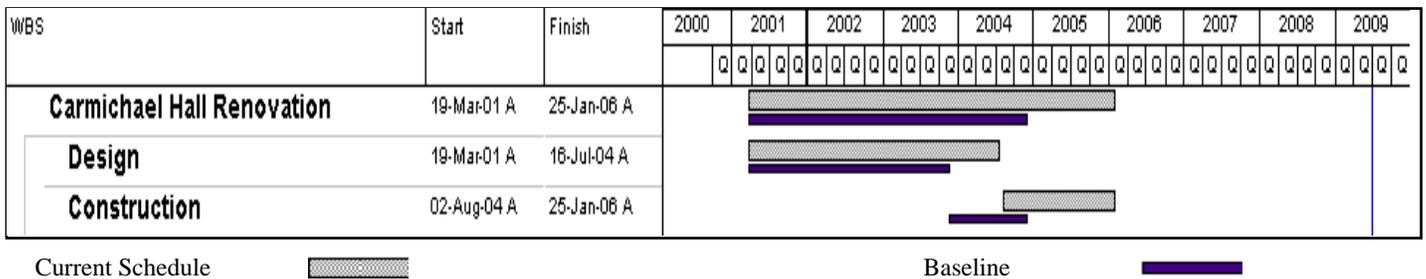
40077-303 Carmichael Hall Classroom Building - Demolition and New Construction

Originally "Carmichael Hall - Comprehensive Renovation". Building will undergo complete interior and exterior renovations. The building is outdated, fails to meet student and faculty technological needs, and does not comply with Americans with Disabilities Act requirements. Classroom and office spaces are inadequate for current or anticipated enrollment needs. Scope change: Building will be demolished and a new building constructed.

CLOSED

Bond Funds	\$5,424,304
Other Sources	\$0
Total Funds	\$5,424,304
Projected Cost At Completion	\$5,424,304

Budget: \$5,524,200 less \$276,210 for project management less Bond Funds = Variance from Budget \$176,314



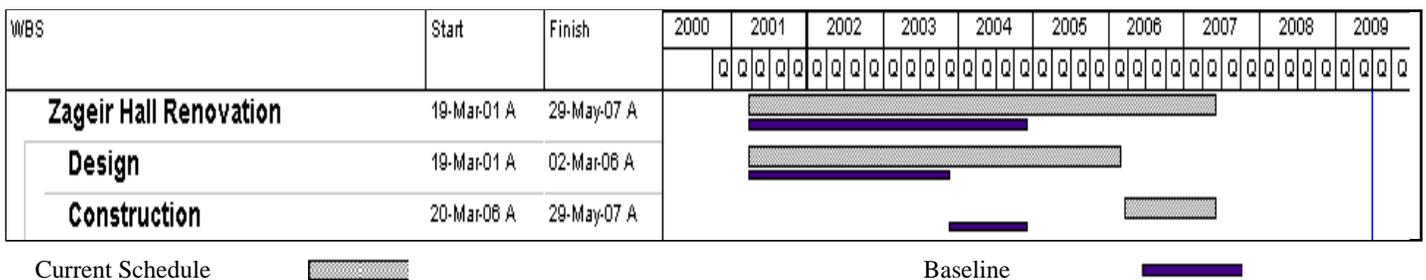
40077-304 Zageir Hall Classroom Building - Partial Renovation

This project will allow for a complete interior renovation and a new addition to the existing building. This building houses the social science departments. The programs in the building have outgrown the existing space and the number of faculty has doubled creating a cramped building. This would also allow for an upgrade to meet current building codes and provide for new technology.

CLOSED

Bond Funds	\$1,429,784
Other Sources	\$0
Total Funds	\$1,429,784
Projected Cost At Completion	\$1,429,784

Budget: \$2,569,100 less \$128,455 for project management less Bond Funds = Variance from Budget \$-1,010,861



University of North Carolina at Asheville

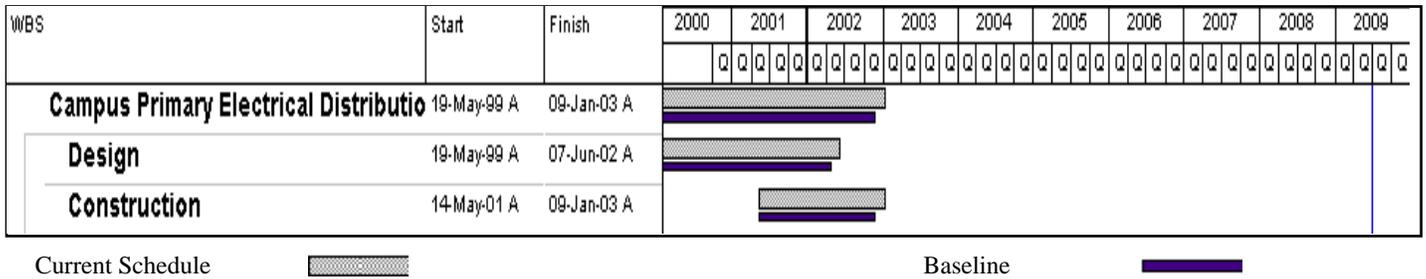
40077-305 Campus Primary Electrical Distribution Upgrade & Improvements

The campus underground electrical distribution system will be renovated and sections replaced. The existing system is more than 30 years old and has surpassed the expected life cycle. It is outdated and does not meet current electrical demands. The deteriorated system is over-taxed and cannot accommodate future buildings or student enrollment growth. System failure would paralyze major portions of the campus.

CLOSED

Bond Funds	\$972,610
Other Sources	\$33,993
Total Funds	\$1,006,603
Projected Cost At Completion	\$1,006,603

Budget: \$1,023,800 less \$0 for project management less Bond Funds = Variance from Budget \$-51,190



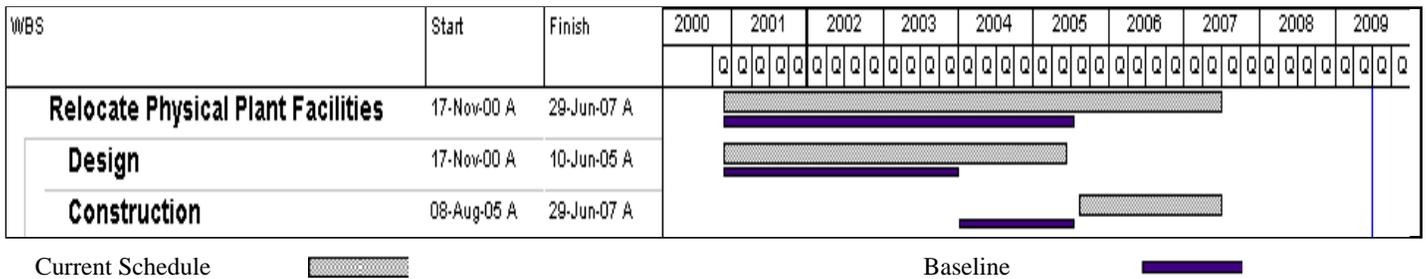
40077-306 Relocate Physical Plant Facilities

Built to support a 500-student enrollment and only 3 campus buildings, the physical plant and maintenance facilities now must support a campus with more than 3,200 students and 32 campus buildings. The rapid growth has left the outdated physical plant, at its present site, surrounded by student housing. This project will relocate the physical plant facilities to the periphery of campus and free the present site for higher and better use.

CLOSED

Bond Funds	\$6,223,302
Other Sources	\$403,240
Total Funds	\$6,626,542
Projected Cost At Completion	\$6,626,542

Budget: \$6,318,900 less \$315,945 for project management less Bond Funds = Variance from Budget \$220,347



University of North Carolina at Asheville

40077-307 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$711,042
Other Sources	\$0
Total Funds	\$711,042
Projected Cost At Completion	\$711,042

Budget: \$751,200 less \$37,560 for project management less Bond Funds = Variance from Budget \$-2,598

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	20-Jun-01 A	01-Nov-02 A			■							
Design	20-Jun-01 A	01-Mar-02 A			■							
Construction	20-Jun-01 A	01-Nov-02 A			■							

Current Schedule 

Baseline 

40077-308 Highsmith Center - Comprehensive Renovation

The existing student center was built for a resident student population one-third the present size and is inadequate to provide important services. The center will be renovated and expanded to provide a greater variety of services to a larger number of students. The project combined with 40077-302, see same for funds and schedule. Original Bond Funds: \$356,800

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Highsmith Center												

Current Schedule 

Baseline 

University of North Carolina at Asheville

40077-309 Justice Gymnasium Renovation

Construction of a 1,300 square foot addition to the athletic complex to provide for showers, changing space, and lockers for UNCA athletic programs. Floyd Reversion \$195,000.

CLOSED

Bond Funds	\$195,000
Other Sources	\$76,826
Total Funds	\$271,826
Projected Cost At Completion	\$271,826

Budget: \$195,000 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Justice Gymnasium Renovation	10-Dec-01 A	24-May-04 A			■	■	■					
Design	10-Dec-01 A	07-Oct-03 A			■	■	■					
Construction	07-Oct-03 A	24-May-04 A					■	■				

Current Schedule 

Baseline 

40077-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$1,028,963
Other Sources	\$0
Total Funds	\$1,028,963
Projected Cost At Completion	\$1,028,963

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$1,028,963

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Effective Project Management	30-May-03 A	18-Sep-08 A					■	■	■	■	■	■
Project Management	30-May-03 A	18-Sep-08 A					■	■	■	■	■	■

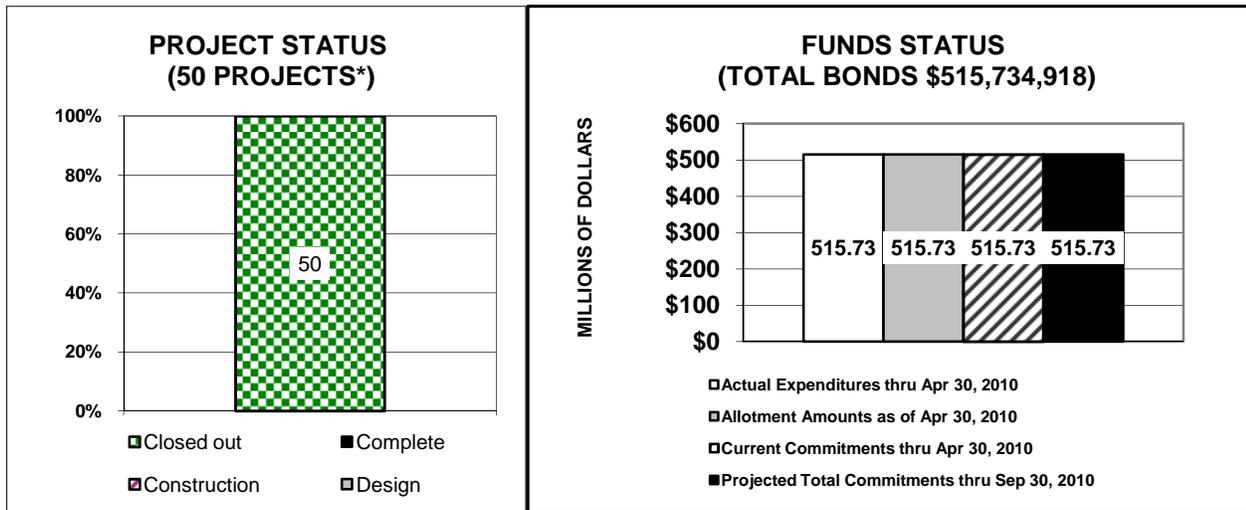
Current Schedule 

Baseline 

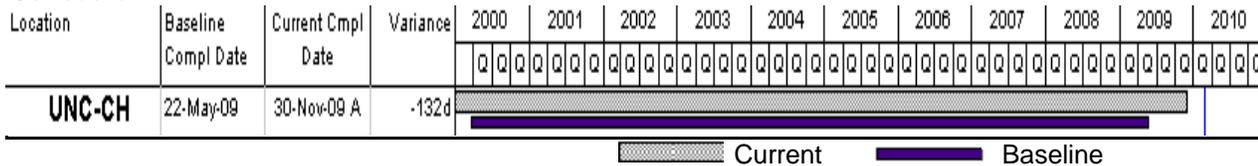
University of North Carolina at Asheville

University of North Carolina at Asheville Summary		Bond Funds	\$50,977,783
Bond Funds Per Legislation	\$50,464,200	Other Sources	\$10,265,375
		Total	\$61,243,158
			<hr/>
		Projected Cost at Completion	\$61,243,158

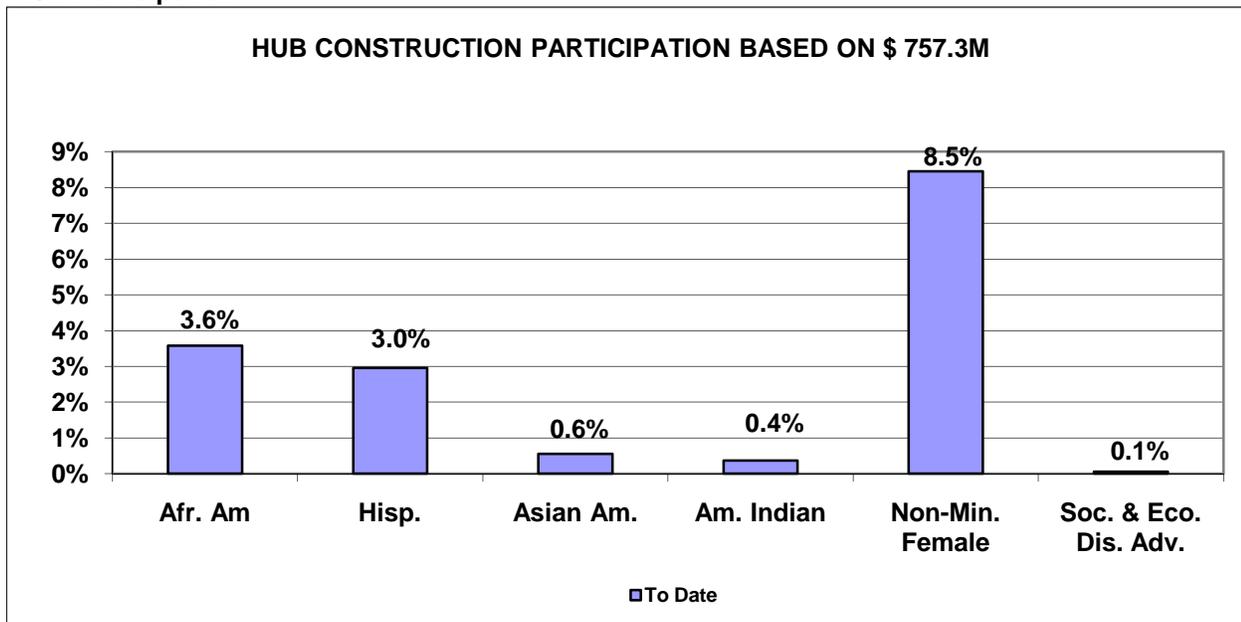
Project and Funds Status



Schedule



HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

University of North Carolina at Chapel Hill

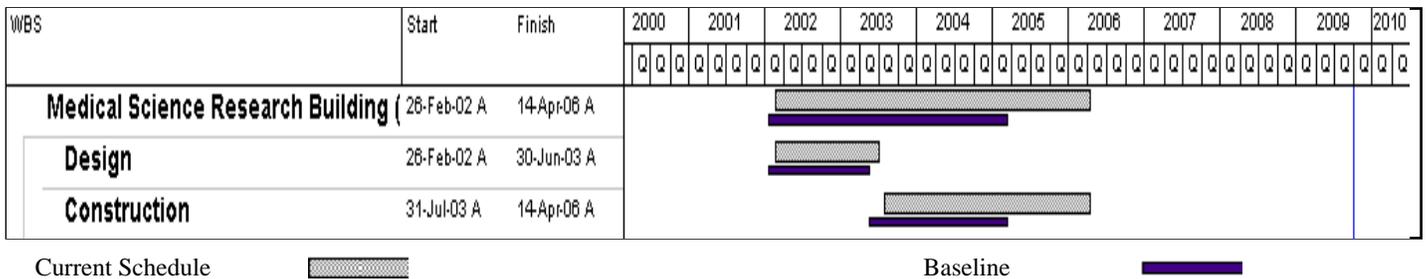
40072-301 School of Medicine - Medical Research Building

The building systems are inadequate for modern a medical research laboratory building, and structural limitations of the building will not allow the installation of modern systems to support wet laboratories. For this reason and because of the growing need for dry research space, this building will be renovated as a dry laboratory facility. Work will include changes in room configuration, new ceilings and floors, new electrical, lighting and telecommunications systems and new mechanical systems. Scope Change: Increase scope \$10,625,747 with funds transferred from 40072-312 Community Health Building.

Bond Funds	\$23,580,418
Other Sources	\$500,000
Total Funds	\$24,080,418
Projected Cost At Completion	\$24,080,418

CLOSED

Budget: \$23,520,747 less \$0 for project management less Bond Funds = Variance from Budget \$59,671



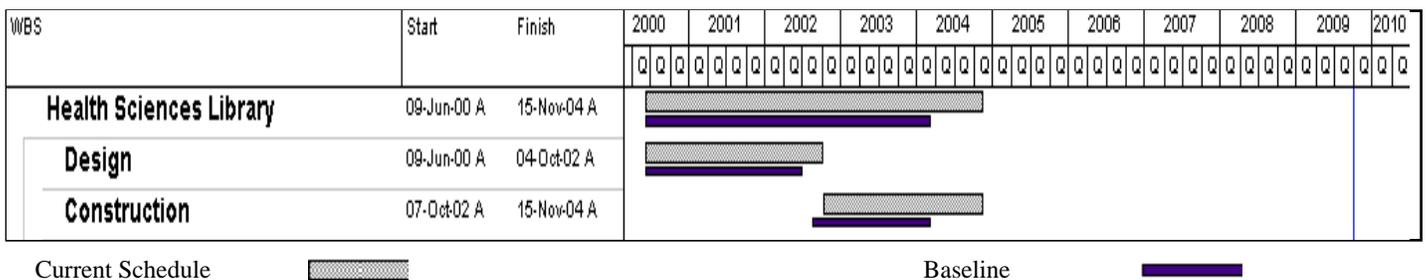
40072-302 Health Sciences Library - Comprehensive Renovation

The intent of the renovation is to bring the building up to current code and Americans with Disabilities Act standards, and create a new "state of the art" library. All six full floors and two partial floors will be renovated, and the exterior of the building modified on the ground level to accommodate a new entrance. The building will be reconfigured to respond to major trends in library usage, including relocation of user spaces, staff workspaces, and materials storage spaces.

Bond Funds	\$10,681,142
Other Sources	\$1,125,375
Total Funds	\$11,806,517
Projected Cost At Completion	\$11,806,517

CLOSED

Budget: \$11,000,000 less \$0 for project management less Bond Funds = Variance from Budget \$-318,858



University of North Carolina at Chapel Hill

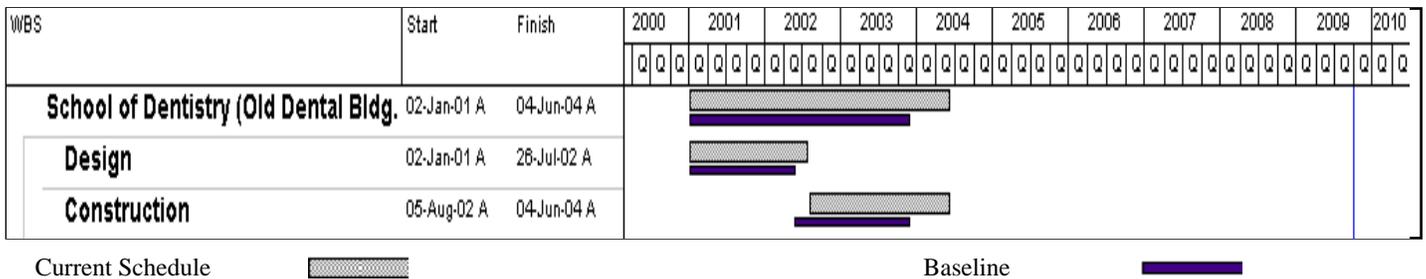
40072-303 School of Dentistry Building - Renovation and Conversion

The original School of Dentistry Building will undergo a comprehensive renovation for conversion to general academic use. The work includes installation of a new sprinkler and fire alarm system, upgrades to electrical and telecommunications, systems window replacement, improvements to meet Americans with Disabilities Act requirements, asbestos abatement, and replacement of the HVAC System.

CLOSED

Bond Funds	\$8,076,299
Other Sources	\$332,704
Total Funds	\$8,409,003
Projected Cost At Completion	\$8,409,003

Budget: \$8,397,100 less \$0 for project management less Bond Funds = Variance from Budget \$-320,801



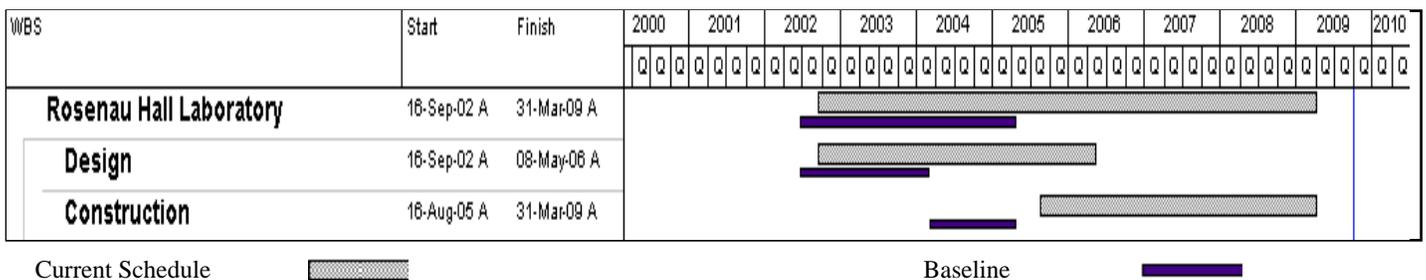
40072-304 Rosenau Hall Laboratory Building - Comprehensive Renovation

Space in Rosenau Hall freed up by completion of the School of Public Health addition will undergo comprehensive renovation and be converted to other use.

CLOSED

Bond Funds	\$9,737,114
Other Sources	\$8,393,296
Total Funds	\$18,130,410
Projected Cost At Completion	\$18,130,410

Budget: \$9,000,000 less \$0 for project management less Bond Funds = Variance from Budget \$737,114



University of North Carolina at Chapel Hill

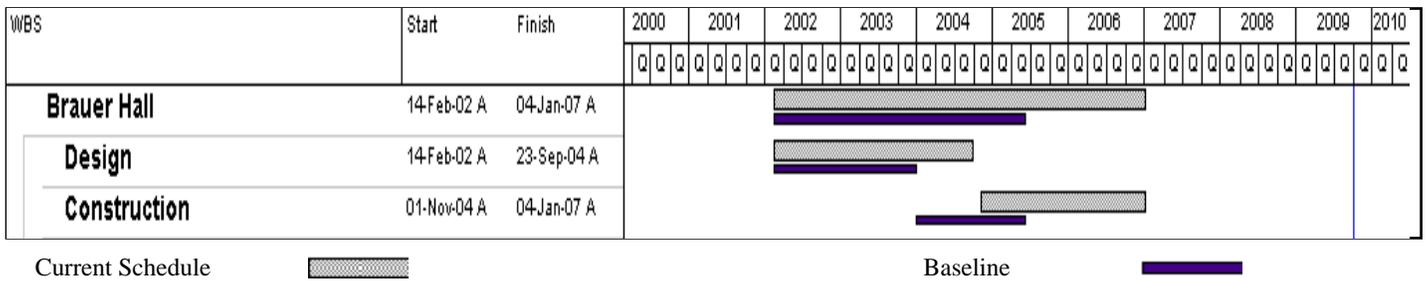
40072-305 Brauer Hall - Comprehensive Renovation and Dental Clinic

This project will complete the comprehensive renovation of Brauer Hall, a laboratory/faculty office building occupied by the School of Dentistry. Second floor renovations now in progress will be completed by summer 2000. The scope of work for renovating the remainder of the building (with conversion of space use) calls for window replacement, improvements to meet Americans with Disabilities Act requirements, asbestos abatement, replacement of the HVAC system, new sprinkler and fire alarm systems, and upgrades to electrical and telecommunications systems.

Bond Funds	\$13,654,073
Other Sources	\$439,290
Total Funds	\$14,093,363
Projected Cost At Completion	\$14,093,363

CLOSED

Budget: \$13,415,400 less \$0 for project management less Bond Funds = Variance from Budget \$238,673



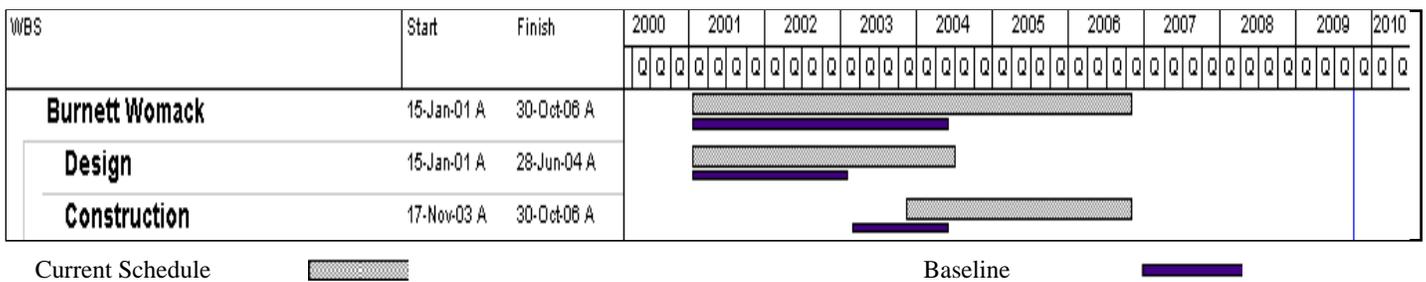
40072-306 Burnett Womack Building Research Laboratory - Comprehensive Renovation

This research facility for the School of Medicine will undergo a general renovation. The building will be upgraded to meet current building codes, the HVAC system will be replaced, and laboratories refurbished with new equipment. Scope Change: Add \$1,040,600 for increased scope from 40072-312 Community Health Building.

Bond Funds	\$26,847,790
Other Sources	\$9,729,894
Total Funds	\$36,577,684
Projected Cost At Completion	\$36,577,684

CLOSED

Budget: \$25,888,600 less \$0 for project management less Bond Funds = Variance from Budget \$959,190



University of North Carolina at Chapel Hill

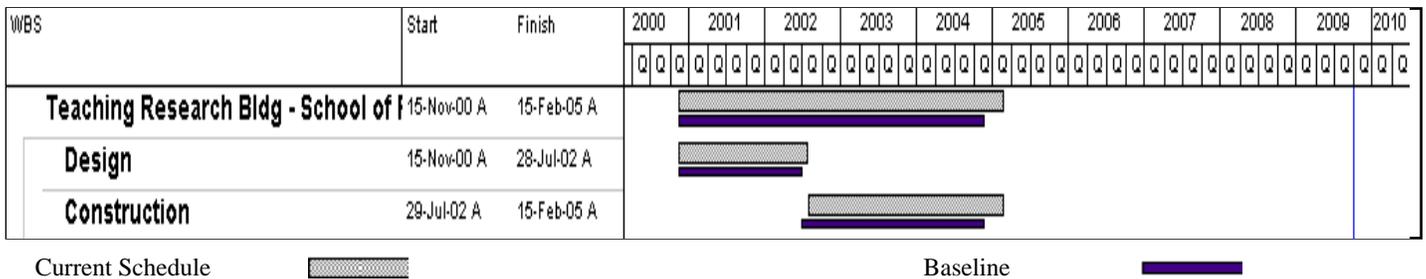
40072-309 Teaching Research Bldg - School of Public Health

A 123,000-square-foot addition to the School of Public Health will be constructed on the south side of McGavran/Greenberg and Rosenau Halls. The building will provide research laboratories, offices, and classrooms.

CLOSED

Bond Funds	\$12,512,900
Other Sources	\$24,482,286
Total Funds	\$36,995,186
Projected Cost At Completion	\$36,995,186

Budget: \$13,382,900 less \$0 for project management less Bond Funds = Variance from Budget \$-870,000



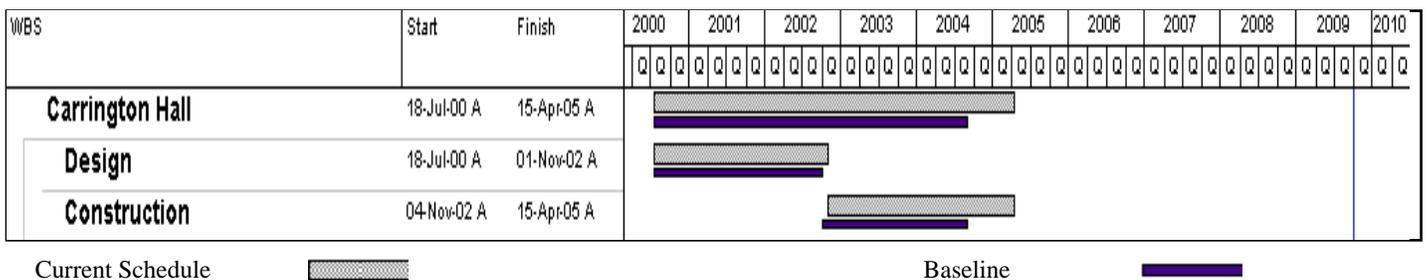
40072-310 Carrington Hall - Addition for School of Nursing

This project will construct a 54,000 square foot addition on the east side of Carrington Hall, which houses the School of Nursing. The structure will include laboratories, offices, and instructional spaces to support nursing programs.

CLOSED

Bond Funds	\$9,242,100
Other Sources	\$10,435,464
Total Funds	\$19,677,564
Projected Cost At Completion	\$19,677,564

Budget: \$10,082,100 less \$0 for project management less Bond Funds = Variance from Budget \$-840,000



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40072-311 Medical Biomolecular Research Building

This 225,000-square-foot laboratory building will house research laboratories and necessary laboratory support space for the School of Medicine.

CLOSED

Bond Funds	\$26,334,995
Other Sources	\$35,724,048
Total Funds	\$62,059,043
Projected Cost At Completion	\$62,059,043

Budget: \$26,718,000 less \$0 for project management less Bond Funds = Variance from Budget \$-383,005

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Medical Biomolecular Research Bui	06-Sep-00 A	01-Mar-03 A											
Design	06-Sep-00 A	02-Feb-01 A											
Construction	05-Feb-01 A	01-Mar-03 A											

Current Schedule Baseline

40072-312 Community Health Building - Consolidation of Programs

This 120,000 sf building will provide teaching and training facilities and office space that will enable expansion and diversification of training programs for health professionals in community health care delivery Scope Change: Transfer \$10,625,747 to School of Medicine, \$1,040,600 to Burnett Womack and \$6,673,653 to Berryhill Hall. Original Bond Funds \$18,340,000.

DELETED/CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010

Current Schedule Baseline

University of North Carolina at Chapel Hill

40072-313 Carolina Living and Learning Center

The Carolina Living and Learning Center, located north of Pittsboro in Chatham County, is an agrarian based living and learning center for autistic adults. Phases 1 and 2 have constructed cottages for fifteen patients (eventual build-out will provide for thirty patients). This phase (3) constructed the commons building and connected the sewer line of the center to the Town of Pittsboro municipal sewer system. Floyd Reversion \$1,154,275.

CLOSED

Bond Funds	\$1,154,275
Other Sources	\$165,060
Total Funds	\$1,319,335
Projected Cost At Completion	\$1,319,335

Budget: \$1,154,275 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Carolina Living and Learning Center	08-Nov-00 A	13-Apr-02 A		■	■								
Design	08-Nov-00 A	16-Mar-01 A		■	■								
Construction	19-Mar-01 A	13-Apr-02 A			■	■							

Current Schedule 

Baseline 

40072-314 Division of Laboratory Animal Medicine - Upfits

Scope Change: Project added as change to Berryhill Hall Renovation by reducing scope by \$8,600,000 and transferring funds to 40072-314 Division of Laboratory Animal Medicine - Upfits. Combined with 40072-307 Berryhill Hall Renovation, see same for funds and schedule.

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q

Current Schedule 

Baseline 

University of North Carolina at Chapel Hill

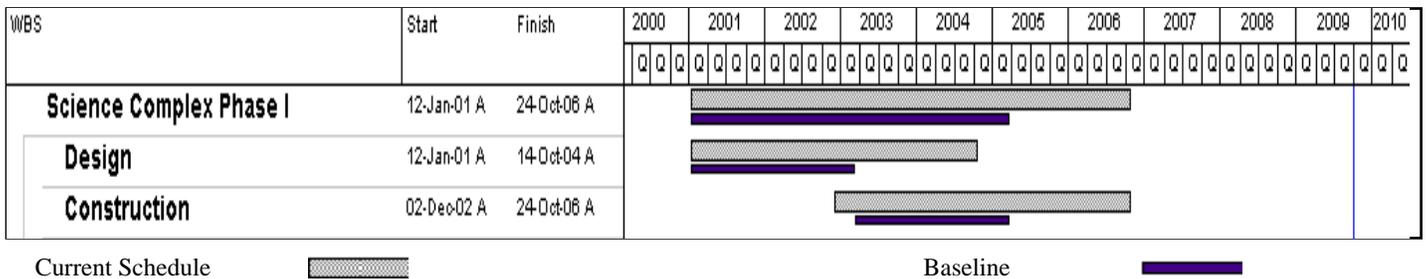
40073-301 Science Complex - Phase I

Phase I of the Science Complex includes additions to Phillips and Sitterson Halls and a new Interdisciplinary Physical Sciences Building on the site adjacent to the ROTC Building. In addition to providing much needed space for the basic science departments of Physics and Astronomy, Chemistry, and Mathematics, these new facilities will provide space for interdisciplinary activities. The program includes new undergraduate classrooms, teaching and research labs, and a science theatre to address existing space deficiencies.

CLOSED

Bond Funds	\$55,226,343
Other Sources	\$54,072,422
Total Funds	\$109,298,765
Projected Cost At Completion	\$109,298,765

Budget: \$55,012,500 less \$0 for project management less Bond Funds = Variance from Budget 213,843



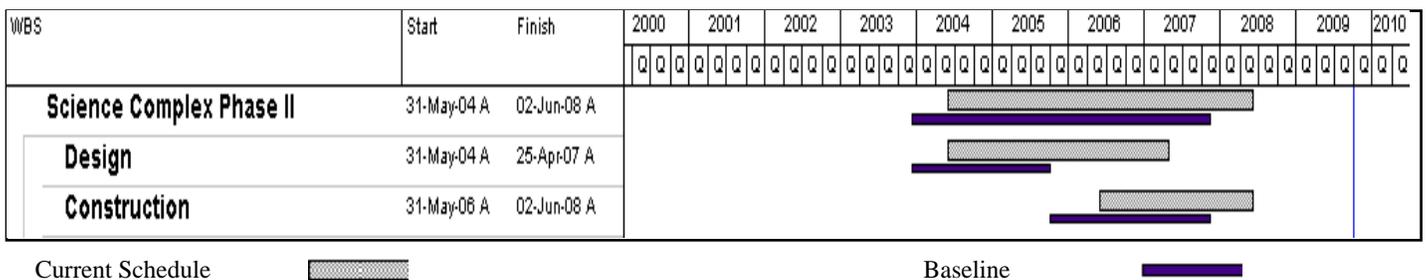
40073-302 Science Complex - Phase II

The Science Complex Phase II provides a new building to expand teaching, office and research space that will address existing space deficiencies and permit enrollment expansion.

CLOSED

Bond Funds	\$30,870,595
Other Sources	\$6,807,646
Total Funds	\$37,678,241
Projected Cost At Completion	\$37,678,241

Budget: \$33,437,500 less \$0 for project management less Bond Funds = Variance from Budget \$-2,566,905



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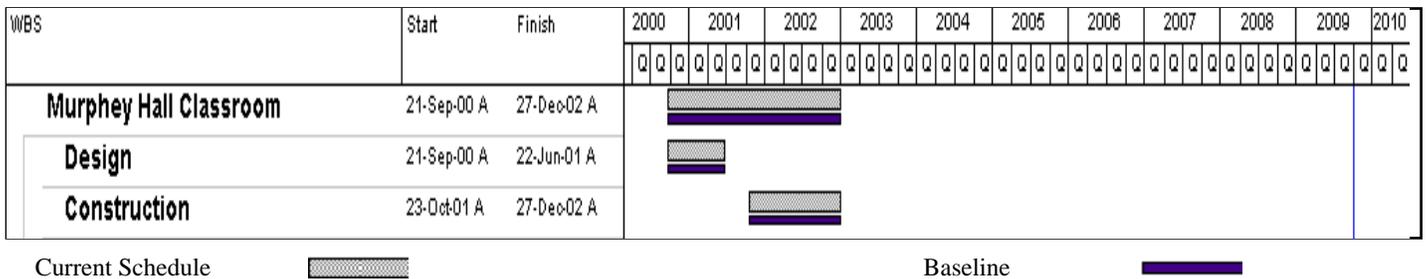
40073-303 Murphey Hall Classroom Building - Comprehensive Renovation

This project will provide for an extensive renovation of the entire building constructed in 1924. Murphey Hall is a heavily used general-purpose classroom building that also houses the Classics Department. Extensive work is required to preserve the building, improve occupants' safety, improve building security, and enhance functional use. Work will include new room configurations, new ceilings and lighting, new floors, new electrical and telecommunication systems and central air conditioning.

Bond Funds	\$6,906,190
Other Sources	\$300,000
Total Funds	\$7,206,190
Projected Cost At Completion	\$7,206,190

CLOSED

Budget: \$6,723,500 less \$0 for project management less Bond Funds = Variance from Budget \$182,690



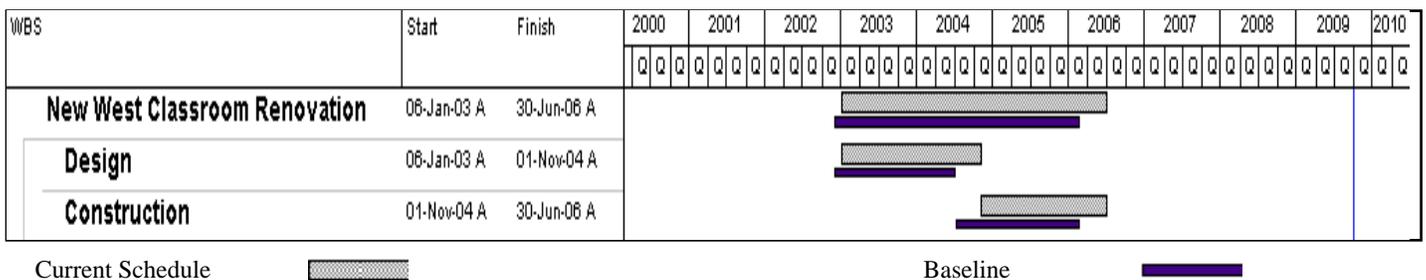
40073-304 New West Classroom Building - Comprehensive Renovation

Constructed in 1861, this building will be renovated for continued use as a classroom/office building. Work to be performed includes various upgrades to meet building and accessibility codes. The classrooms will be upgraded. Central air conditioning and new electrical, telecommunications, and lighting systems will be installed. The building exterior will be repaired and windows replaced.

Bond Funds	\$4,259,397
Other Sources	\$62,224
Total Funds	\$4,321,621
Projected Cost At Completion	\$4,321,621

CLOSED

Budget: \$4,500,000 less \$0 for project management less Bond Funds = Variance from Budget -240,603



University of North Carolina at Chapel Hill

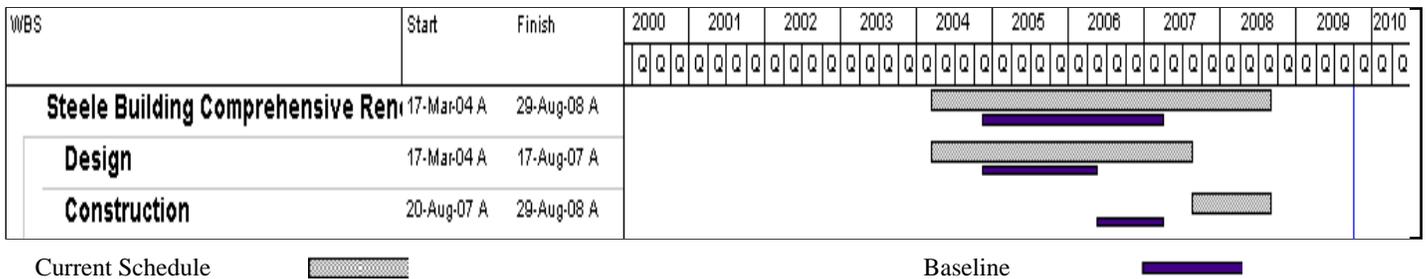
40073-305 Steele Building - Comprehensive Renovation

Constructed in 1921 as a dormitory, Steele Building has since been converted to office use. This project will upgrade the building to meet new building and accessibility codes. The existing electrical and HVAC systems will be replaced; new lighting installed, and finishes throughout the building refurbished. The building exterior will be repaired and windows replaced.

CLOSED

Bond Funds	\$3,920,066
Other Sources	\$2,307,000
Total Funds	\$6,227,066
Projected Cost At Completion	\$6,227,066

Budget: \$3,428,600 less \$0 for project management less Bond Funds = Variance from Budget \$491,466



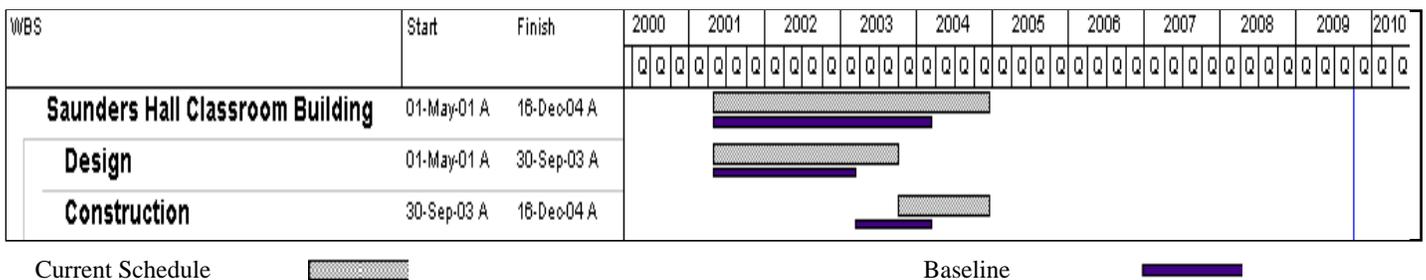
40073-306 Saunders Hall Classroom Building - Comprehensive Renovations

Saunders Hall was constructed in 1922 and last renovated in 1976. This classroom/office building will be upgraded to meet new building codes. New electrical, lighting and telecommunications systems will be installed; the air conditioning system replaced; and building spaces refurbished.

CLOSED

Bond Funds	\$4,389,811
Other Sources	\$508,484
Total Funds	\$4,898,295
Projected Cost At Completion	\$4,898,295

Budget: \$4,194,100 less \$0 for project management less Bond Funds = Variance from Budget \$195,711



University of North Carolina at Chapel Hill

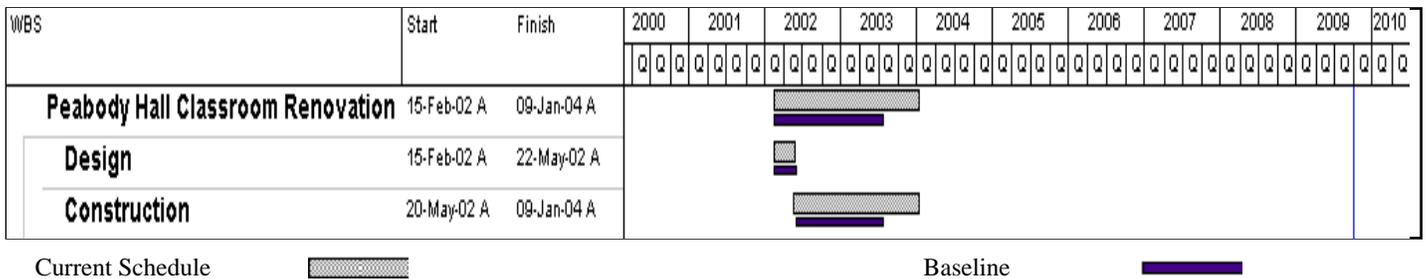
40073-307 Peabody Hall Classroom Building - Comprehensive Renovation

Peabody Hall was constructed in 1913 and expanded in 1960. The building houses classrooms and offices of the School of Education. This project will upgrade the classrooms, replace the air conditioning and heating system, and generally refurbish building spaces.

CLOSED

Bond Funds	\$6,688,535
Other Sources	\$539,808
Total Funds	\$7,228,343
Projected Cost At Completion	\$7,228,343

Budget: \$8,509,800 less \$0 for project management less Bond Funds = Variance from Budget \$-1,821,265



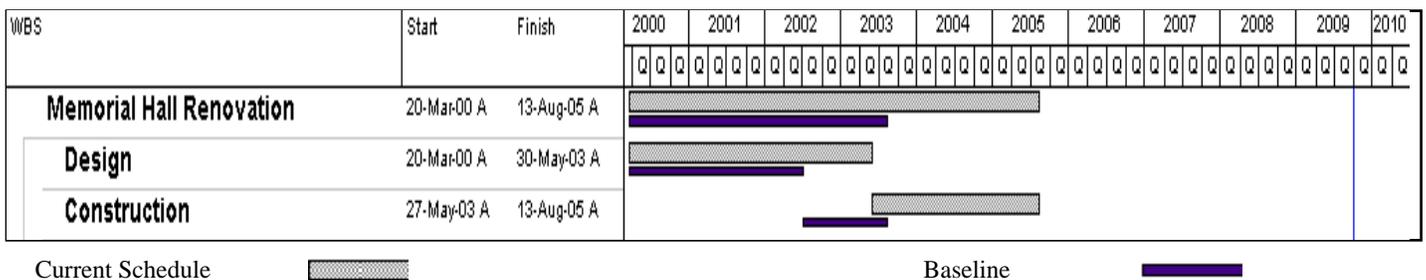
40073-308 Memorial Hall Renovation - Comprehensive Renovation and Addition

Memorial Hall, constructed in 1931, is the largest auditorium on the campus with a seating capacity of 1626. The project calls for demolition of the existing stage house and additions to expand the stage house and public facilities. The expanded stage house will provide a larger stage with wing space and updated stage equipment and lighting, dressing rooms, a loading dock, and rehearsal space. Americans with Disabilities Act deficiencies will be addressed, patron spaces expanded, elevator service provided, and all building systems updated. The building is not air-conditioned, and a new HVAC system will be installed to permit year round use of the facility. Includes 40073-336 Memorial Hall.

CLOSED

Bond Funds	\$10,188,000
Other Sources	\$7,311,820
Total Funds	\$17,499,820
Projected Cost At Completion	\$17,499,820

Budget: \$9,200,000 less \$0 for project management less Bond Funds = Variance from Budget \$988,000



University of North Carolina at Chapel Hill

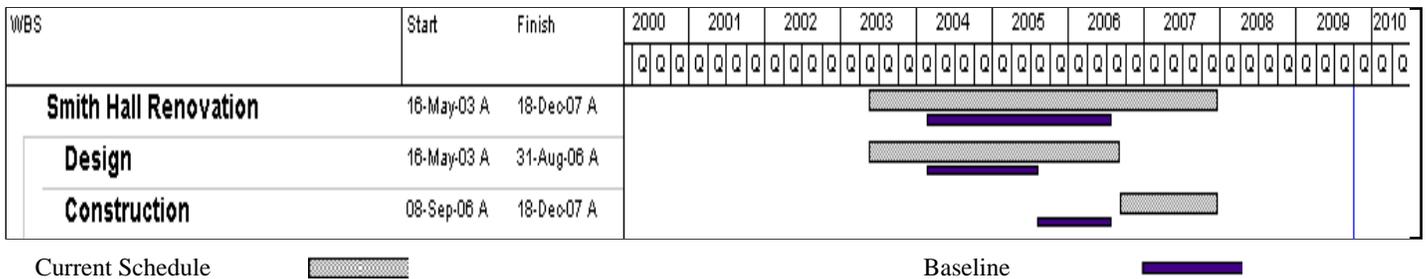
40073-309 Smith Hall - Comprehensive Renovation

Smith Hall was constructed in 1851 and renovated as Playmaker Theater in 1925. This project will complete a general renovation of the building and install central air conditioning. The auditorium will be refurbished with new seating and finishes. The total renovation cost will be met with self-liquidating and bond funds.

CLOSED

Bond Funds	\$1,350,694
Other Sources	\$33,530
Total Funds	\$1,384,224
Projected Cost At Completion	\$1,384,224

Budget: \$1,355,200 less \$0 for project management less Bond Funds = Variance from Budget \$-4,506



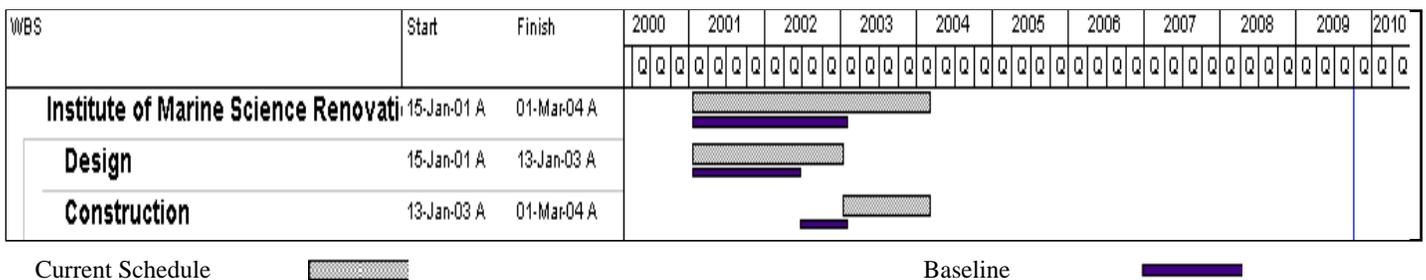
40073-310 Institute of Marine Sciences Renovation - Morehead City

This facility was constructed in the 1960s as a laboratory building. Laboratories have been relocated to a newer, adjacent building, thus allowing renovation of this building for much needed office and dry laboratory space. The work will include replacement of the heating and air conditioning system, general refurbishing of converted spaces, and exterior building repairs.

CLOSED

Bond Funds	\$1,833,300
Other Sources	\$20,000
Total Funds	\$1,853,300
Projected Cost At Completion	\$1,853,300

Budget: \$1,833,300 less \$0 for project management less Bond Funds = Variance from Budget \$0



University of North Carolina at Chapel Hill

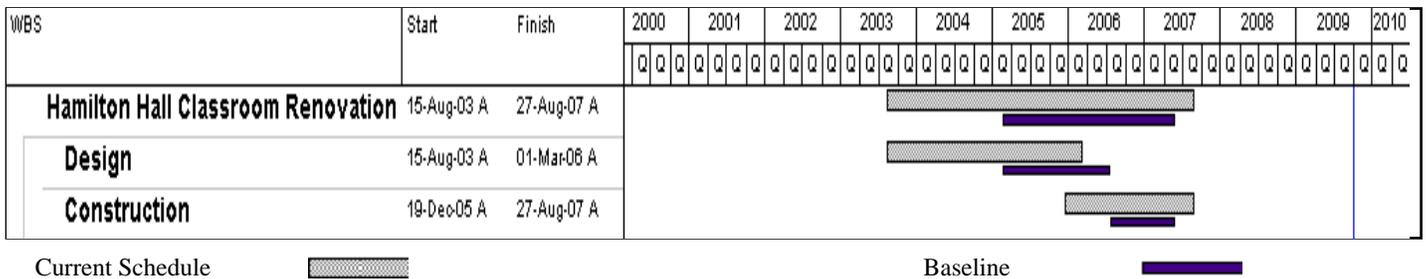
40073-311 Hamilton Hall - Comprehensive Renovation and Lecture Halls

General-purpose classrooms will be renovated, including replacement of floors, ceilings, lighting and furniture; installation of new electrical systems and data connections; new window treatments; modifications within the classrooms and building to provide for handicapped accessibility; and asbestos abatement. Scope change: Increase scope by \$845,246 from 40073-313 Caldwell & Howell.

CLOSED

Bond Funds	\$1,939,006
Other Sources	\$189,001
Total Funds	\$2,128,007
Projected Cost At Completion	\$2,128,007

Budget: \$1,539,000 less \$0 for project management less Bond Funds = Variance from Budget \$400,006



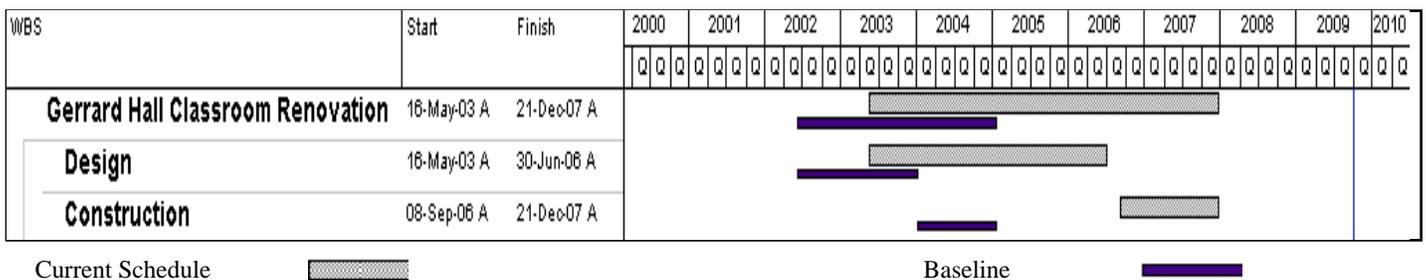
40073-312 Gerrard Hall Classroom Building - Comprehensive Renovation

Gerrard Hall, completed in 1837, continues in use as a lecture hall. This project will complete general renovations of the building, including installation of central air conditioning and exterior building repairs.

CLOSED

Bond Funds	\$1,345,736
Other Sources	\$770,000
Total Funds	\$2,115,736
Projected Cost At Completion	\$2,115,736

Budget: \$1,350,000 less \$0 for project management less Bond Funds = Variance from Budget \$-4,264



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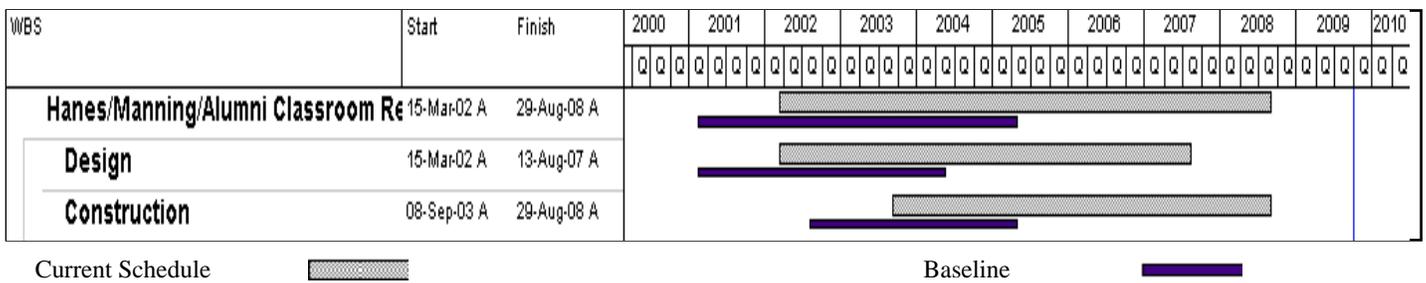
40073-315 Hanes and Manning Halls and Alumni Building Renovation

General-purpose classrooms will be renovated, including replacement of floors, ceilings, lighting and furniture; installation of new electrical systems and data connections; new window treatments; modifications within the classrooms and building to provide for handicapped accessibility; and asbestos abatement.

CLOSED

Bond Funds	\$2,299,163
Other Sources	\$1,725,000
Total Funds	\$4,024,163
Projected Cost At Completion	\$4,024,163

Budget: \$2,233,000 less \$0 for project management less Bond Funds = Variance from Budget \$66,163



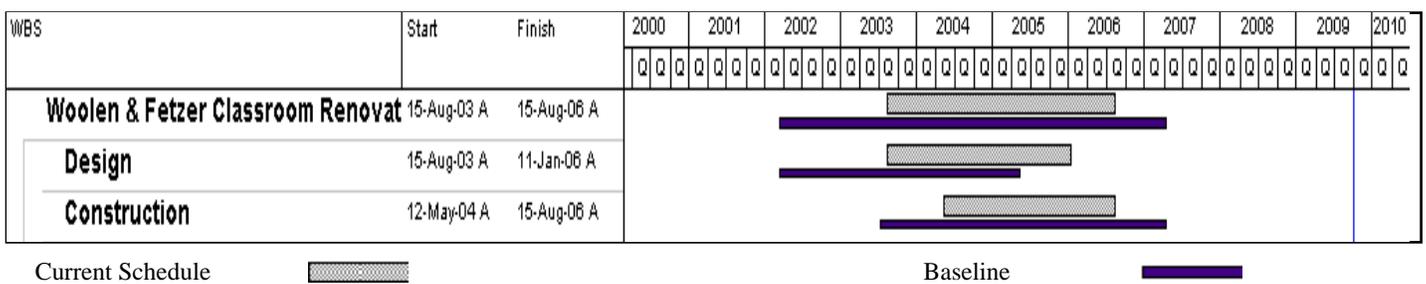
40073-316 Woolen and Fetzer - Comprehensive Renovation of Classrooms and Lecture Halls

This project will provide for renovations of general purpose classrooms and lecture halls including asbestos abatement, replacement of floors, ceilings, lighting and furniture, installation of new electrical systems and data connections, installation of new window treatments and modifications within the classrooms and building to provide for handicapped accessibility.

CLOSED

Bond Funds	\$1,306,481
Other Sources	\$0
Total Funds	\$1,306,481
Projected Cost At Completion	\$1,306,481

Budget: \$1,598,000 less \$0 for project management less Bond Funds = Variance from Budget \$-291,519



University of North Carolina at Chapel Hill

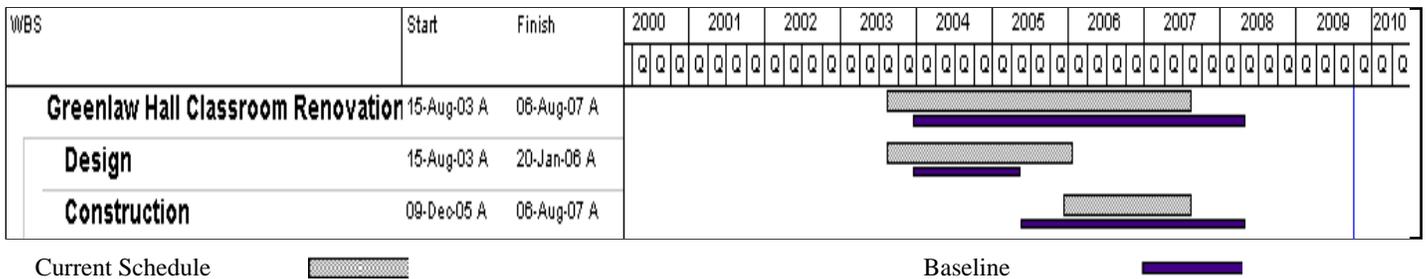
40073-317 Greenlaw Hall - Comprehensive Renovation of Classrooms and Lecture Halls

General-purpose classrooms will be renovated, including asbestos abatement; replacement of floors, ceilings, lighting and furniture; installation of new electrical systems and data connections; new window treatments; and modifications within the classrooms and building to provide for handicapped accessibility. Scope Change: Increase scope by \$1,324,729 from 40073-319 Hill & Davie Hall

CLOSED

Bond Funds	\$2,358,765
Other Sources	\$200,000
Total Funds	\$2,558,765
Projected Cost At Completion	\$2,558,765

Budget: \$1,825,000 less \$0 for project management less Bond Funds = Variance from Budget \$533,765



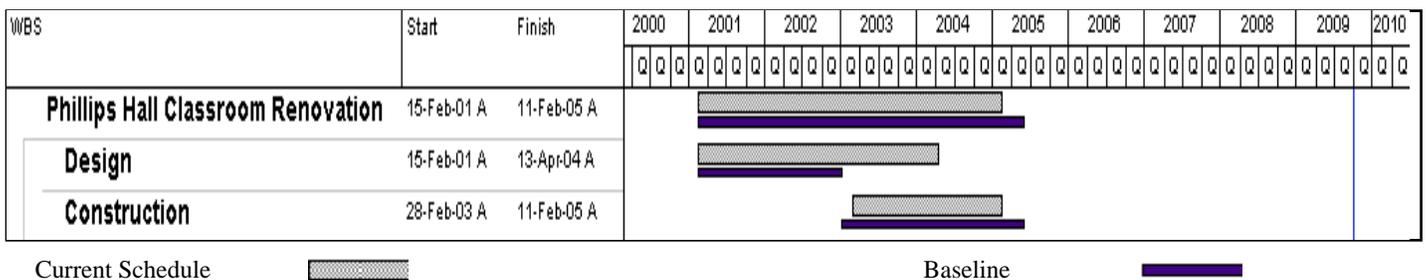
40073-318 Phillips Hall - Comprehensive Renovation of Classrooms and Lecture Halls

This project will renovate general-purpose classrooms, including asbestos abatement; replacement of floors, ceilings, lighting and furniture; installation of new electrical systems and data connections; new window treatments; and modifications within the classrooms and building to provide for handicapped accessibility.

CLOSED

Bond Funds	\$1,386,812
Other Sources	\$0
Total Funds	\$1,386,812
Projected Cost At Completion	\$1,386,812

Budget: \$1,450,000 less \$0 for project management less Bond Funds = Variance from Budget \$-63,188



University of North Carolina at Chapel Hill

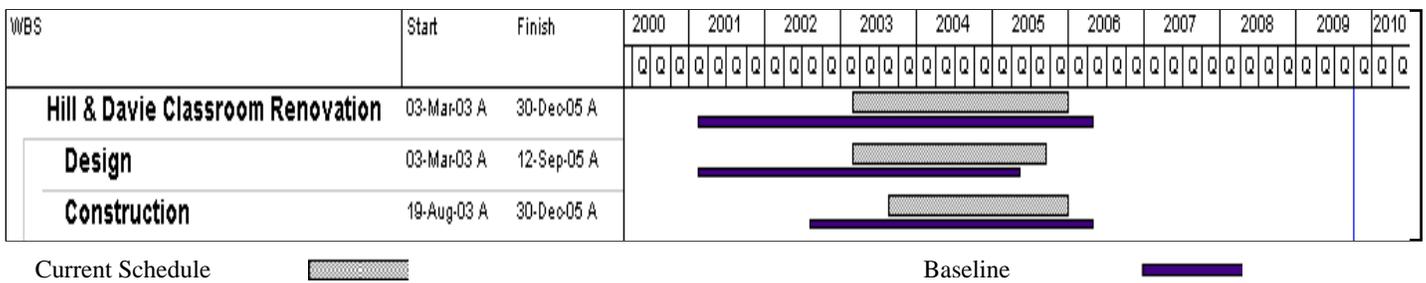
40073-319 Hill & Davie Halls - Comprehensive Renovation of Classrooms and Lecture Halls

This project will renovate general-purpose classrooms, including asbestos abatement; replacement of floors, ceilings, lighting and furniture; installation of new electrical systems and data connections; new window treatments; and modifications within the classrooms and building to provide for handicapped accessibility. Scope change: Reduce scope by \$1,324,729 and transfer to 40073-317 Greenlaw Hall

CLOSED

Bond Funds	\$485,315
Other Sources	\$0
Total Funds	\$485,315
Projected Cost At Completion	\$485,315

Budget: \$1,949,000 less \$0 for project management less Bond Funds = Variance from Budget \$-1,463,685



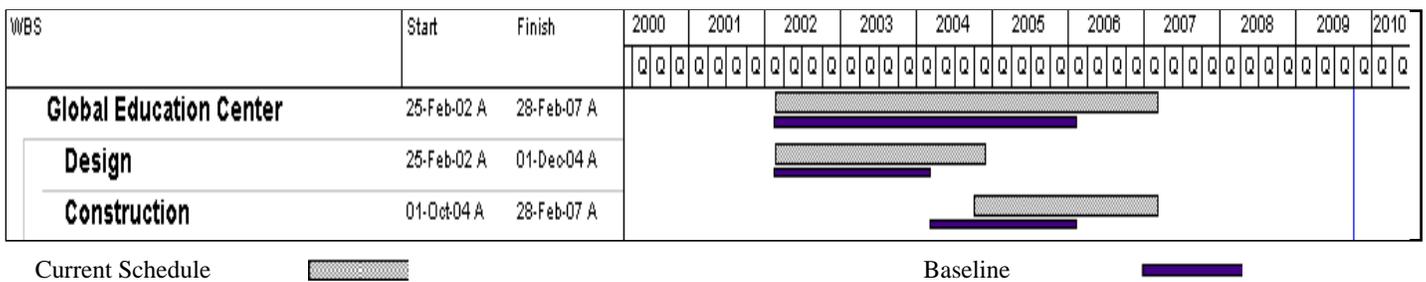
40073-320 Academic Facilities to Consolidate International Education Programs

Construction of this building for classroom and academic office space will enable existing departments in international and area studies, programs for study abroad, and support services for international students and faculty to be brought together. Currently these departments and programs are housed in numerous north campus locations. The project cost includes \$8 million for infrastructure.

CLOSED

Bond Funds	\$19,402,235
Other Sources	\$16,144,660
Total Funds	\$35,546,895
Projected Cost At Completion	\$35,546,895

Budget: \$20,000,000 less \$0 for project management less Bond Funds = Variance from Budget \$-597,765



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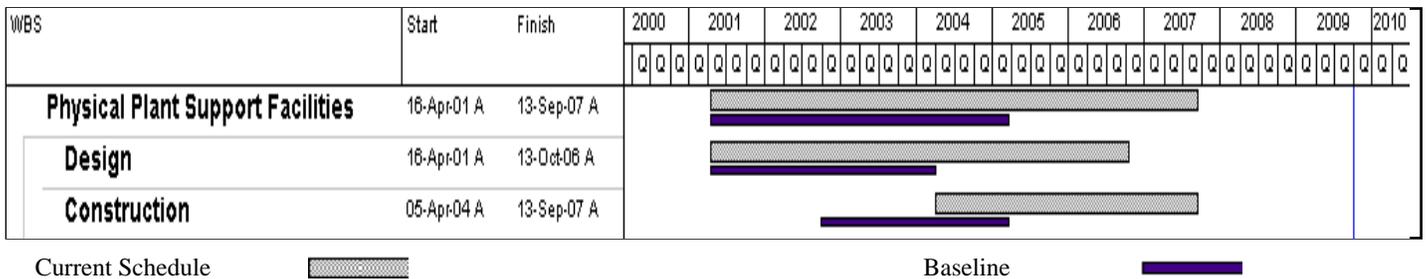
40073-323 Physical Plant Support Facilities

This project will provide grounds maintenance facilities (replacing space lost to expansions in the Health Affairs area) and expand facilities for maintenance of buildings and utilities throughout the campus.

CLOSED

Bond Funds	\$11,075,000
Other Sources	\$1,015,939
Total Funds	\$12,090,939
Projected Cost At Completion	\$12,090,939

Budget: \$7,875,000 less \$0 for project management less Bond Funds = Variance from Budget \$3,200,000



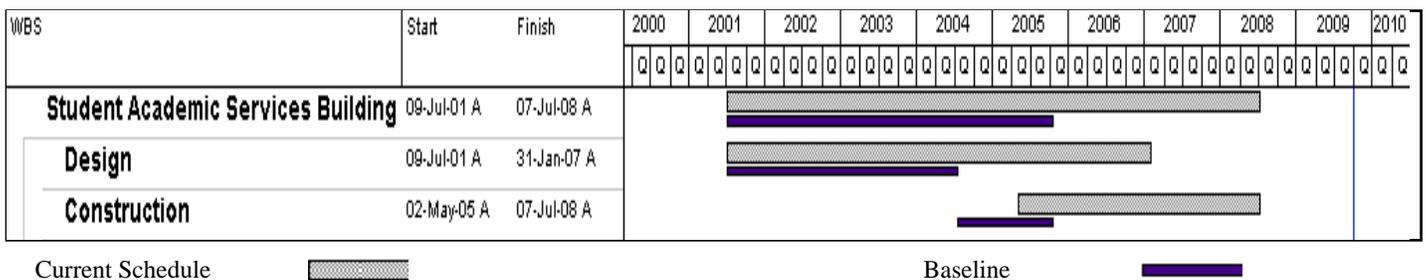
40073-324 Student Services Building - Consolidation of Services (Advising, Financial Aid, Registration, Housing)

Construction of this 116,000 gross square foot building will permit consolidation of a number of student support services. Functions to be placed in the new facility include Student Advising, Student Housing, the Registrar, Student Aid, the Counseling Service, and others. Relocating these services will free space in the center of campus for academic use.

CLOSED

Bond Funds	\$28,472,689
Other Sources	\$11,885
Total Funds	\$28,484,574
Projected Cost At Completion	\$28,484,574

Budget: \$27,000,000 less \$0 for project management less Bond Funds = Variance from Budget \$1,472,689



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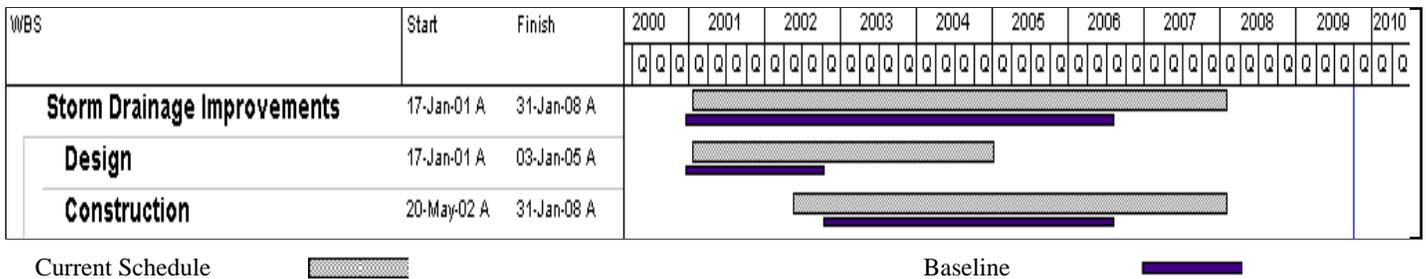
40073-325 Storm Drainage Improvements

Portions of the central campus storm drainage system, which is important in managing storm water runoff and is overloaded and blocked in many locations will be replaced.

CLOSED

Bond Funds	\$6,155,343
Other Sources	\$12,625,000
Total Funds	\$18,780,343
Projected Cost At Completion	\$18,780,343

Budget: \$10,500,000 less \$0 for project management less Bond Funds = Variance from Budget \$-4,344,657



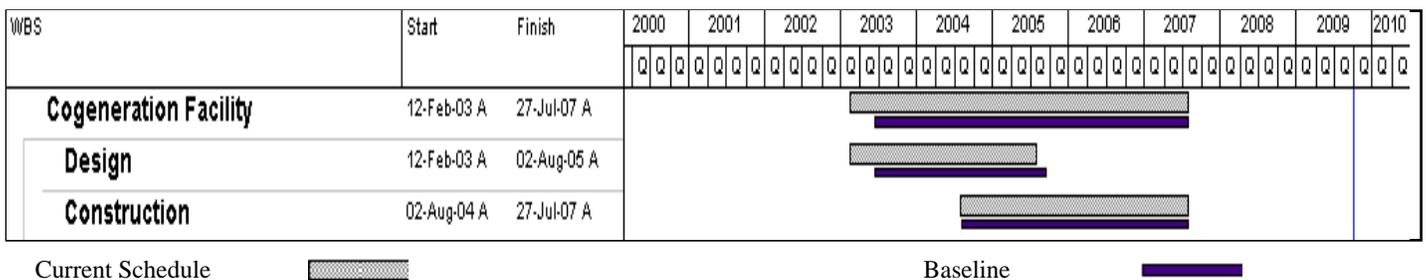
40073-326 Cogeneration Facility - Back Pressure Turbine Generator

A backpressure turbine generator will be installed at the Cogeneration Facility.

CLOSED

Bond Funds	\$2,625,000
Other Sources	\$4,826,594
Total Funds	\$7,451,594
Projected Cost At Completion	\$7,451,594

Budget: \$2,625,000 less \$0 for project management less Bond Funds = Variance from Budget \$0



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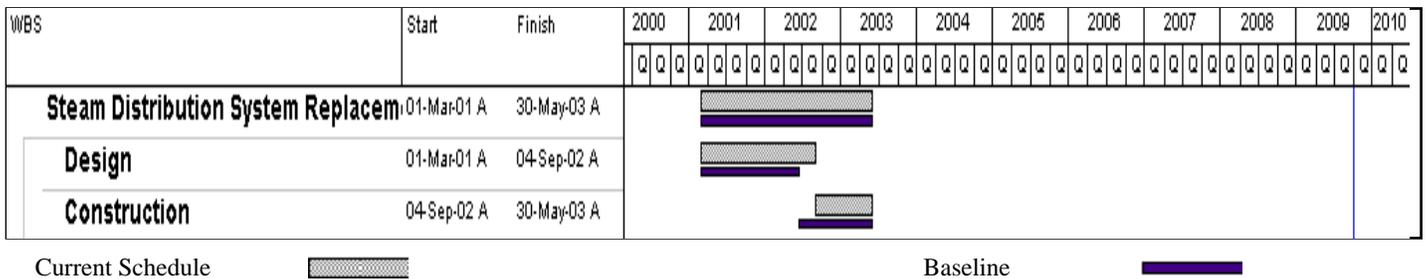
40073-327 Steam Distribution System Replacement

This project will continue the effort to replace deteriorated underground steam distribution piping that was installed using Gilsulate for insulation. (These lines have deteriorated because of a breakdown in the insulation and are beyond economic repair.) Combined with 49923-307 Rams Head Complex, see same for funds and schedule.

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



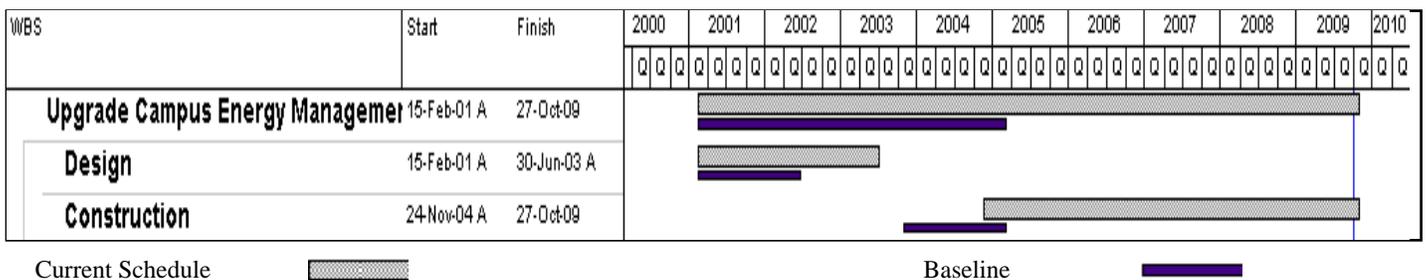
40073-328 Upgrade Campus Energy Management and Control System

This project will provide funding for the continued upgrading and expansion of the campus energy management and control system, an essential tool for the appropriate management of energy consumption.

CLOSED

Bond Funds	\$4,082,600
Other Sources	\$0
Total Funds	\$4,082,600
Projected Cost At Completion	\$4,082,600

Budget: \$3,682,600 less \$0 for project management less Bond Funds = Variance from Budget \$400,000



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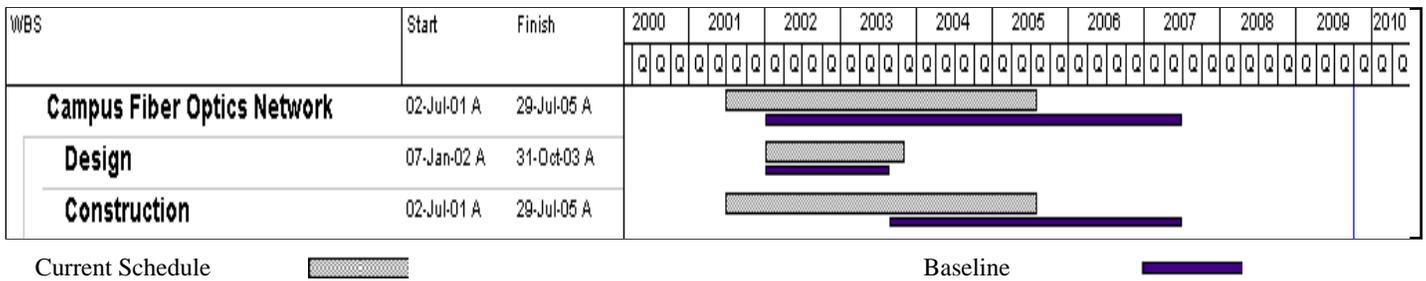
40073-329 Campus Fiber Optics Network

Fiber will be extended to additional campus buildings, existing substandard computer wiring in buildings will be upgraded and the network core relocated.

CLOSED

Bond Funds	\$13,160,736
Other Sources	\$227,235
Total Funds	\$13,387,971
Projected Cost At Completion	\$13,387,971

Budget: \$17,533,500 less \$0 for project management less Bond Funds = Variance from Budget \$-4,372,764



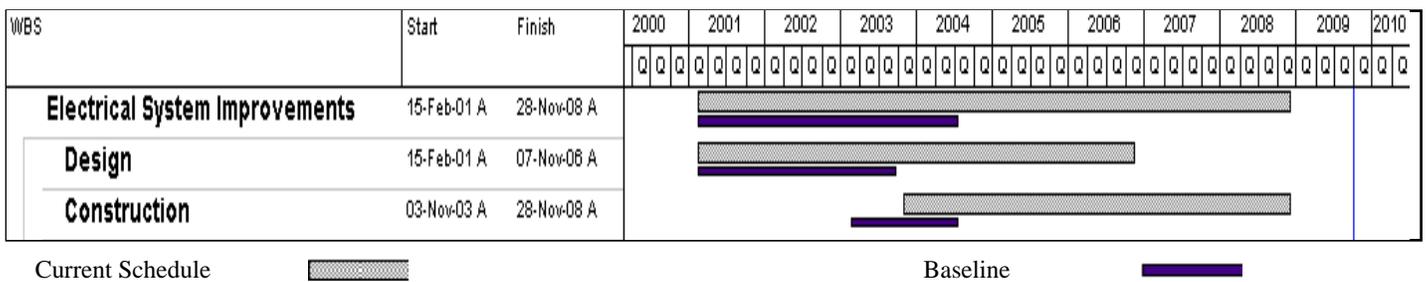
40073-330 Electrical System Improvements

This project will provide appropriate metering and distribution automation; construct shop and ancillary spaces to support expanding campus electrical systems; and extend and expand the campus underground duct bank distribution system.

CLOSED

Bond Funds	\$5,680,000
Other Sources	\$0
Total Funds	\$5,680,000
Projected Cost At Completion	\$5,680,000

Budget: \$8,400,000 less \$0 for project management less Bond Funds = Variance from Budget \$-2,720,000



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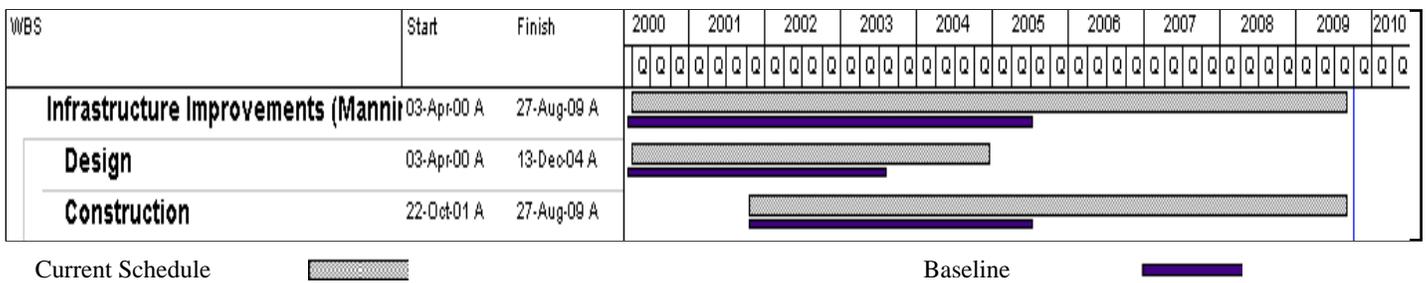
40073-331 Infrastructure Improvements - Main Campus

Primary campus heating and cooling systems will be improved and expanded. The chilled water expansion will be Phases III and IV of the South Chiller Plant expansion.

CLOSED

Bond Funds	\$40,863,153
Other Sources	\$97,835,299
Total Funds	\$138,698,452
Projected Cost At Completion	\$138,698,452

Budget: \$32,298,000 less \$0 for project management less Bond Funds = Variance from Budget \$8,565,153



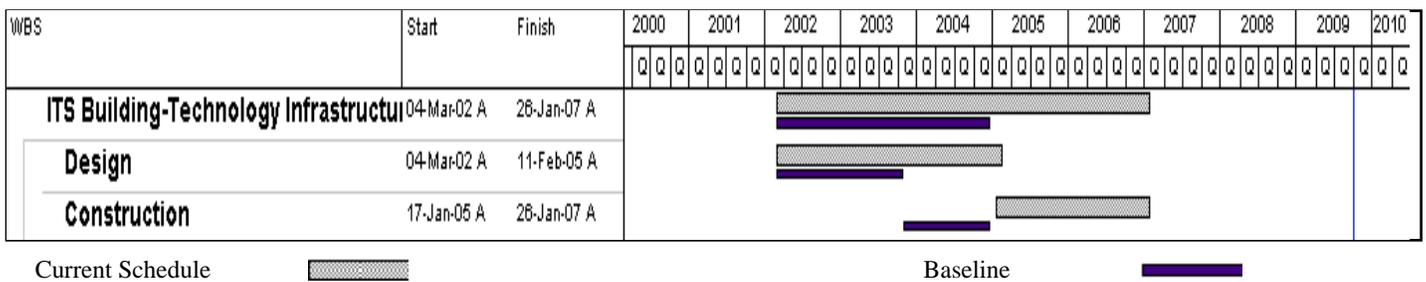
40073-332 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission. The project will include a central facility to house the central technology infrastructure components.

CLOSED

Bond Funds	\$9,336,200
Other Sources	\$24,135,227
Total Funds	\$33,471,427
Projected Cost At Completion	\$33,471,427

Budget: \$9,165,000 less \$0 for project management less Bond Funds = Variance from Budget \$171,200



University of North Carolina at Chapel Hill

40073-333 Land Acquisition

Establishes a reserve to help fund property acquisitions important to carrying out the University's mission of teaching, research, and public service.

CLOSED

Bond Funds	\$8,425,279
Other Sources	\$0
Total Funds	\$8,425,279
Projected Cost At Completion	\$8,425,279

Budget: \$8,000,000 less \$0 for project management less Bond Funds = Variance from Budget \$425,279

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Land Acquisition	01-Mar-05 A	29-Aug-08 A											
Land Acquisition	01-Mar-05 A	29-Aug-08 A											

Current Schedule 

Baseline 

40073-334 Information Technology Office Facility

Originally "440 West Franklin - Comprehensive Renovation and Conversion for IT and Data Processing". The building will be renovated to accommodate the offices of Information Technology Services. Work will include removal of asbestos; enlargement of the central computer room; replacement of electrical, lighting and air conditioning systems; upgrading of the building to meet codes; and general refurbishing of building spaces. Scope Change: Changed to an Information Technology Office Facility.

CLOSED

Bond Funds	\$9,262,585
Other Sources	\$2,580,105
Total Funds	\$11,842,690
Projected Cost At Completion	\$11,842,690

Budget: \$9,170,000 less \$0 for project management less Bond Funds = Variance from Budget \$92,585

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
440 West Franklin Street Renovation	18-Jan-02 A	08-Nov-05 A											
Design	18-Jan-02 A	30-Nov-04 A											
Construction	03-Aug-04 A	08-Nov-05 A											

Current Schedule 

Baseline 

University of North Carolina at Chapel Hill

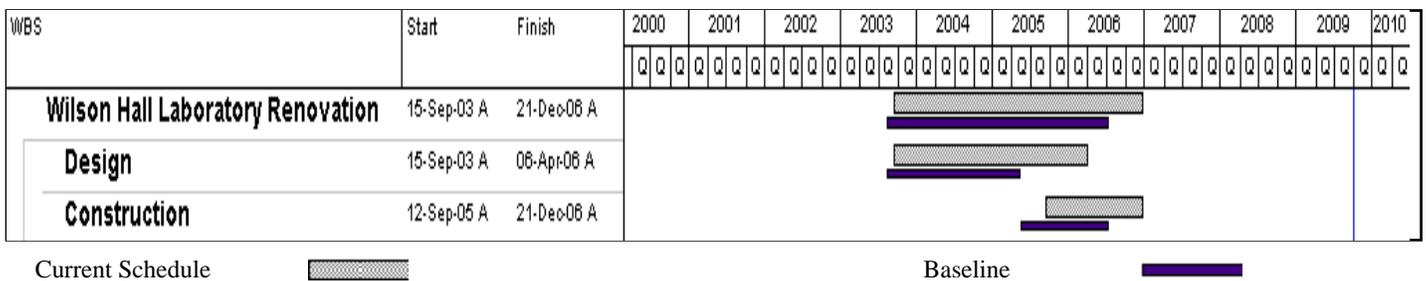
40073-335 Wilson Hall Laboratory Renovation

Wilson Hall was constructed in 1940 and serves as a classroom/laboratory/faculty office building for the Department of Biology. The renovation will replace an obsolete air conditioning and heating system, replace electrical and lighting systems, upgrade the building to comply with modern day building codes, and complete a general refurbishing of building spaces.

CLOSED

Bond Funds	\$7,775,865
Other Sources	\$0
Total Funds	\$7,775,865
Projected Cost At Completion	\$7,775,865

Budget: \$8,920,000 less \$0 for project management less Bond Funds = Variance from Budget \$-1,144,135



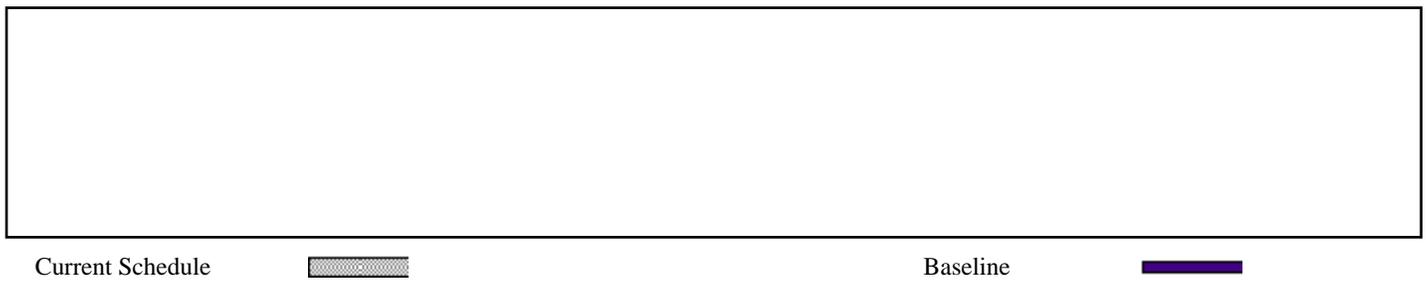
40073-336 Memorial Hall - Comprehensive Renovation and Addition

The Project calls for demolition of the existing stage house and additions to expand the stage house and public facilities. Americans with Disabilities Act deficiencies will be addressed, patron spaces expanded, elevator service provided, and all buildings systems updated. A new HVAC system will be installed to permit year round use of the facility. Floyd Reversion funds \$200,000. This project combined with 40073-308 Memorial Hall; see same for funds and schedule.

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

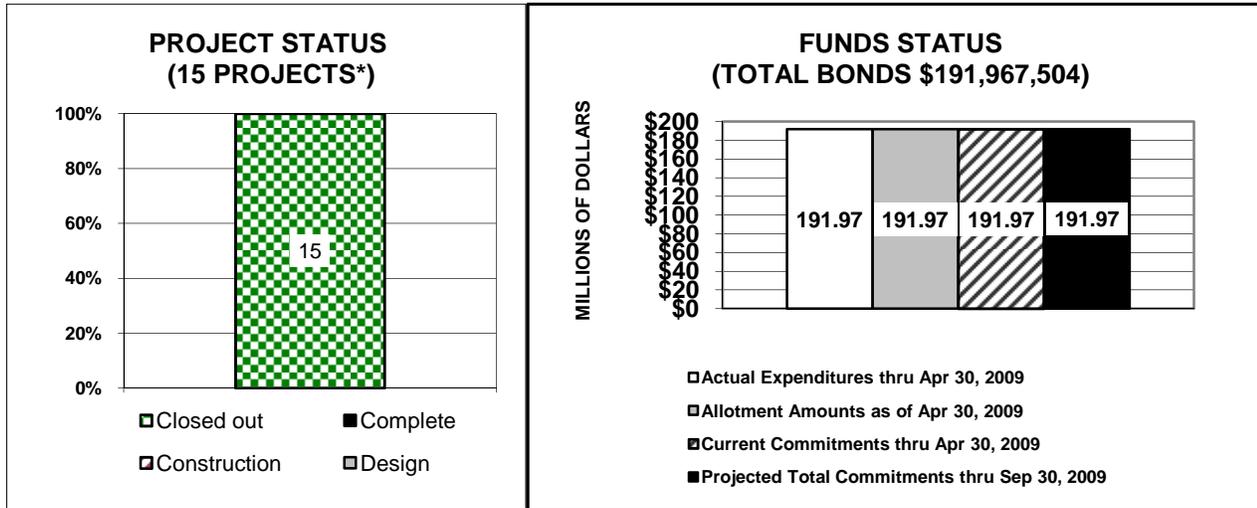
Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



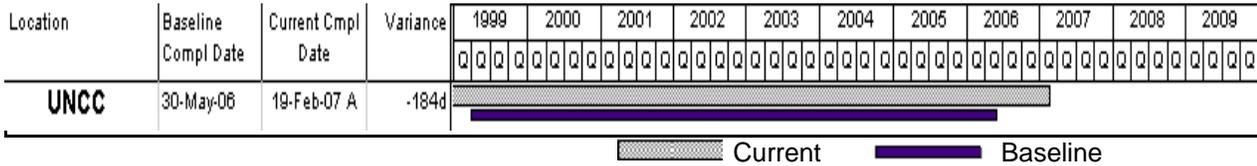
University of North Carolina at Chapel Hill

University of North Carolina at Chapel Hill Summary		Bond Funds	\$515,734,918
Bond Funds Per Legislation	\$510,539,075	Other Sources	\$426,030,076
		Total	\$941,764,993
		Projected Cost at Completion	\$941,764,993

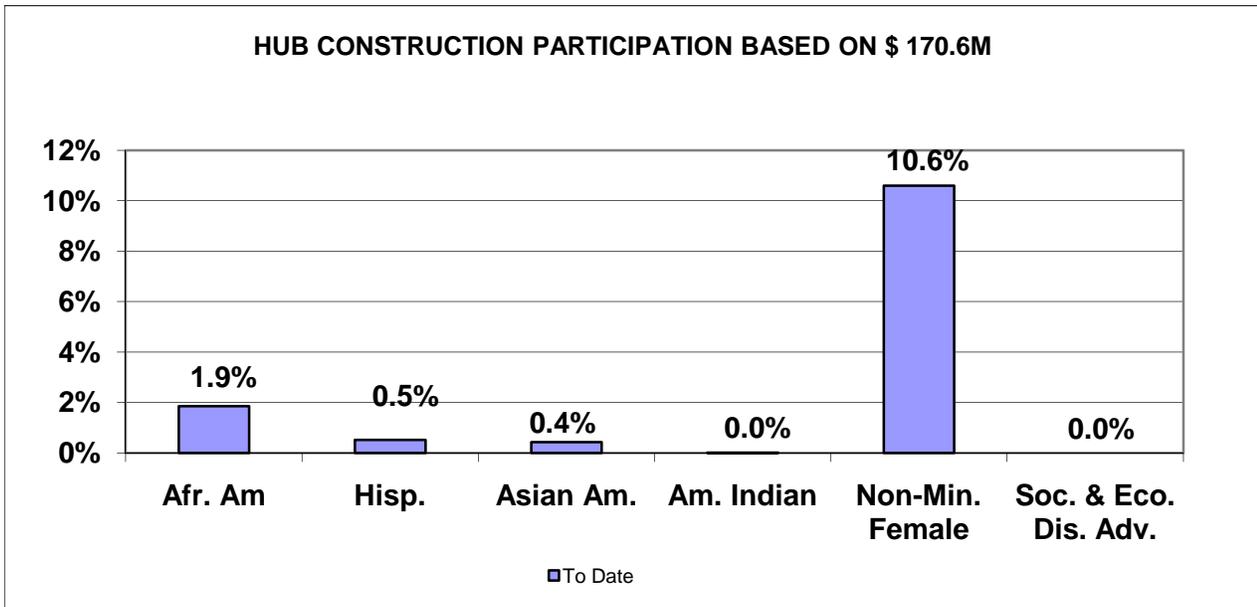
Project and Funds Status



Schedule



HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is administratively closed.

University of North Carolina at Charlotte

40076-301 Academic Facilities - Humanities

This project will provide classrooms, teaching studios, meeting rooms, offices and a theatre for student performances to support music, dance, theatre, and other humanities departments. Includes 40076-314 Academic Facilities - Humanities.

CLOSED

Bond Funds	\$25,410,365
Other Sources	\$7,062,969
Total Funds	\$32,473,334
Projected Cost At Completion	\$32,473,334

Budget: \$25,410,365 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Academic Facilities - Humanities	02-Apr-99 A	30-Dec-05 A										
Design	02-Apr-99 A	29-Oct-01 A										
Construction	19-Mar-01 A	30-Dec-05 A										

Current Schedule

Baseline

40076-302 Science and Technology Building

The Science and Technology Building will provide space for departments and programs in the sciences and engineering, including the School of Information Technology and doctoral programs in Electrical Engineering, Mechanical Engineering and Biology. Of the assignable areas, 56% will be laboratories, 24% classrooms and 19% academic offices. Includes 40076-315 Science and Technology Building.

CLOSED

Bond Funds	\$33,994,390
Other Sources	\$316,264
Total Funds	\$34,310,654
Projected Cost At Completion	\$34,310,654

Budget: \$35,390,736 less \$0 for project management less Bond Funds = Variance from Budget \$-1,396,346

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Science and Technology Building	01-Dec-98 A	13-May-05 A										
Design	01-Dec-98 A	19-Jul-02 A										
Construction	29-Jul-02 A	13-May-05 A										

Current Schedule

Baseline

University of North Carolina at Charlotte

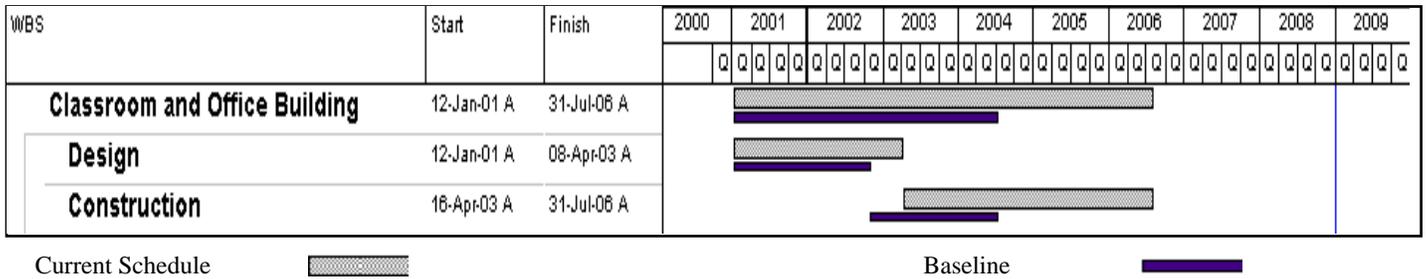
40076-303 Classroom and Office Building

This project will begin to address over-crowding in existing campus academic facilities. The construction will provide instructional space, laboratories, and academic support space for current students and anticipated enrollment growth. Also included will be departmental and faculty offices and support facilities to enhance faculty teaching and productivity.

CLOSED

Bond Funds	\$20,339,727
Other Sources	\$0
Total Funds	\$20,339,727
Projected Cost At Completion	\$20,339,727

Budget: \$26,102,500 less \$0 for project management less Bond Funds = Variance from Budget \$-5,762,773



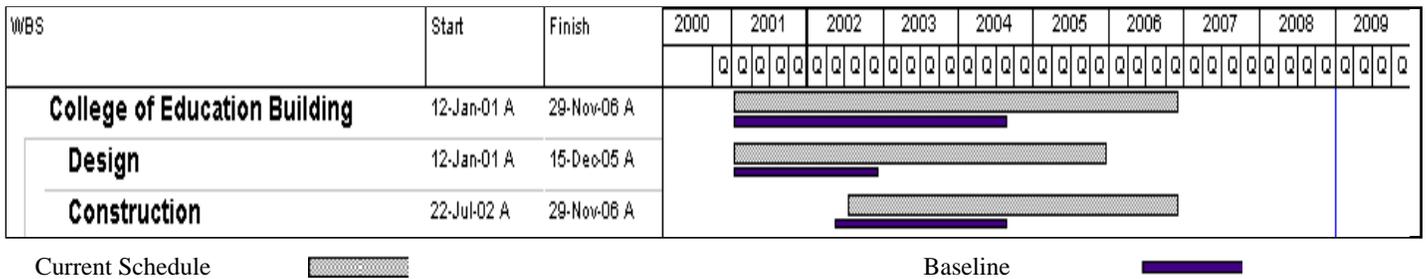
40076-304 College of Education Building

This will be a 135,000 square-foot facility for the College of Education. Of the assignable areas, approximately 62% will be classrooms, 30% laboratories, and 8% offices.

CLOSED

Bond Funds	\$30,528,017
Other Sources	\$305,341
Total Funds	\$30,833,358
Projected Cost At Completion	\$30,833,358

Budget: \$24,654,500 less \$0 for project management less Bond Funds = Variance from Budget \$5,873,517



University of North Carolina at Charlotte

40076-305 College of Nursing and Health Professions Building

This 152,000 square-foot facility will provide classrooms, offices, and dry laboratories for the College of Nursing.

CLOSED

Bond Funds	\$31,241,457
Other Sources	\$0
Total Funds	\$31,241,457
Projected Cost At Completion	\$31,241,457

Budget: \$34,125,000 less \$0 for project management less Bond Funds = Variance from Budget \$-2,883,543

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
College of Nursing and Health Profes	12-Jan-01 A	29-Dec-06 A										
Design	12-Jan-01 A	09-Jul-04 A										
Construction	31-May-04 A	29-Dec-06 A										

Current Schedule 

Baseline 

40076-306 Graduate Engineering Complex

This 100,000-square-foot facility will include research laboratories and offices for graduate and doctoral programs in engineering. Includes 40076-307 Research Facility and Laboratory.

CLOSED

Bond Funds	\$25,191,682
Other Sources	\$155,699
Total Funds	\$25,347,381
Projected Cost At Completion	\$25,347,381

Budget: \$23,100,000 less \$0 for project management less Bond Funds = Variance from Budget \$2,091,682

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Graduate Engineering Complex	12-Jan-01 A	04-Jan-07 A										
Design	12-Jan-01 A	06-Oct-03 A										
Construction	22-Sep-03 A	04-Jan-07 A										

Current Schedule 

Baseline 

University of North Carolina at Charlotte

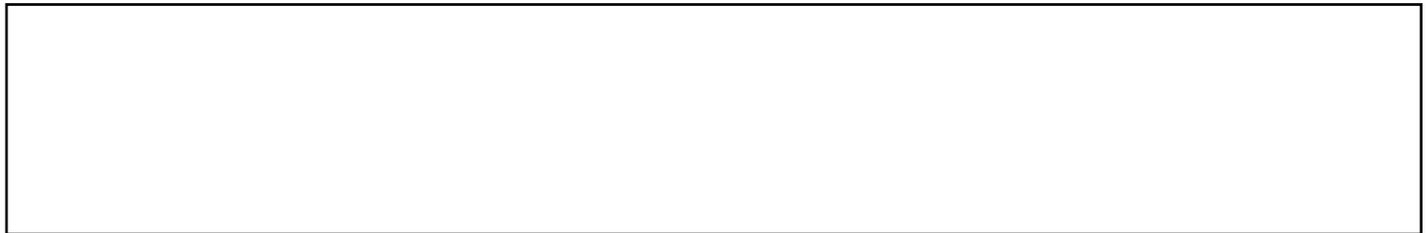
40076-307 Research Facility and Laboratory

This research facility will support interdisciplinary and doctoral programs, and programs in analytical chemistry, the environmental sciences, engineering and information technology. Project combined with 40076-306 Graduate Engineering Complex, see same for funds and schedule. Original Bond Funds: \$8,400,000

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

40076-308 Central Heating Plant Improvements - Upgrade & Modernization

The University's heating plant and steam distribution system will be improved to provide adequate capacity while complying with air quality regulations.

CLOSED

Bond Funds	\$5,166,492
Other Sources	\$0
Total Funds	\$5,166,492
Projected Cost At Completion	\$5,166,492

Budget: \$2,826,200 less \$0 for project management less Bond Funds = Variance from Budget \$2,340,292

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Central Heating Plant Improvements	08-Nov-00 A	22-Jun-04 A	[Gantt bars showing project duration from late 2000 to mid-2004]									
Design	08-Nov-00 A	10-May-02 A	[Gantt bars showing design phase from late 2000 to early 2002]									
Construction	03-Jul-01 A	22-Jun-04 A	[Gantt bars showing construction phase from mid-2001 to mid-2004]									

Current Schedule

Baseline

University of North Carolina at Charlotte

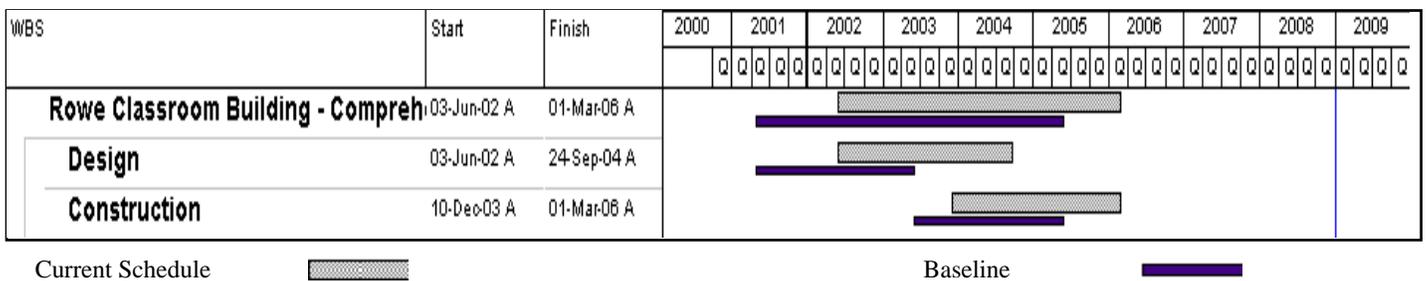
40076-309 Rowe Classroom Building - Comprehensive Renovation

This academic building will be extensively renovated. The scope of work includes installing a fire suppression sprinkler system and energy efficient windows; renovations to meet Americans with Disabilities Act requirements; asbestos abatement; upgrading telecommunications and electrical; reconfiguring room spaces; and improving acoustics and instructional support spaces.

CLOSED

Bond Funds	\$4,936,952
Other Sources	\$32,175
Total Funds	\$4,969,127
Projected Cost At Completion	\$4,969,127

Budget: \$4,306,500 less \$215,325 for project management less Bond Funds = Variance from Budget \$845,777



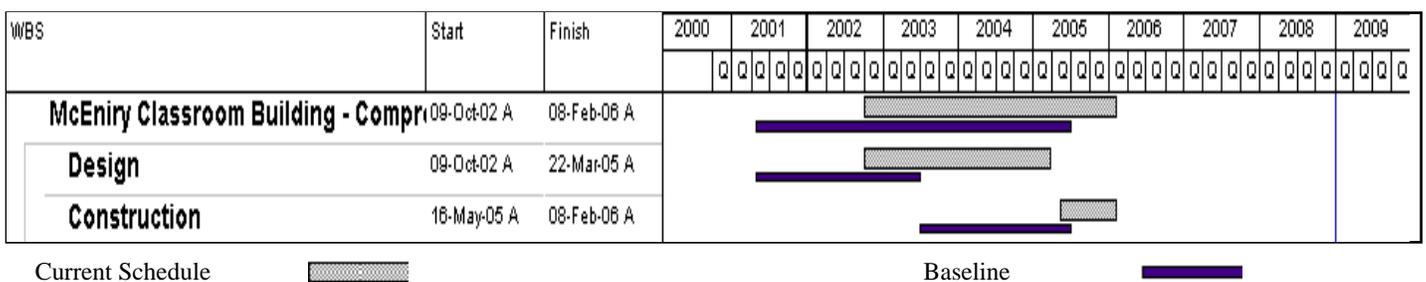
40076-310 McEniry Classroom Building - Comprehensive Renovation

Renovation of this academic building will include upgrading telecommunications, electrical, laboratory plumbing, and safety systems; installing an emergency electric power generator and energy efficient light fixtures; reconfiguring instructional and support spaces; modifying facilities to meet Americans with Disabilities Act requirements; asbestos removal; and improved classroom acoustics.

CLOSED

Bond Funds	\$4,015,909
Other Sources	\$0
Total Funds	\$4,015,909
Projected Cost At Completion	\$4,015,909

Budget: \$3,433,000 less \$171,650 for project management less Bond Funds = Variance from Budget \$754,559



University of North Carolina at Charlotte

40076-311 Physical Plant and Campus Public Safety Facilities

Needed buildings and yard space will be provided such support services as police, safety, receiving, and University maintenance departments.

CLOSED

Bond Funds	\$6,491,305
Other Sources	\$503,233
Total Funds	\$6,994,538
Projected Cost At Completion	\$6,994,538

Budget: \$5,515,000 less \$0 for project management less Bond Funds = Variance from Budget \$976,305

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Physical Plant and Campus Public Saf	22-Feb-01 A	19-Feb-07 A										
Design	22-Feb-01 A	16-Dec-03 A										
Construction	06-Jan-04 A	19-Feb-07 A										

Current Schedule 

Baseline 

40076-312 Chiller Replacement

One central chiller plant will replace individual chillers at McEniry and Smith buildings, and have sufficient capacity to serve the Bookstore and Prospector cafeteria. The new plant will be located in McEniry and will consist of two 500-ton water-cooled centrifugal chillers, two 2-cell induced draft cooling towers, and associated pumps, piping, and controls.

CLOSED

Bond Funds	\$1,949,102
Other Sources	\$0
Total Funds	\$1,949,102
Projected Cost At Completion	\$1,949,102

Budget: \$1,824,200 less \$0 for project management less Bond Funds = Variance from Budget \$124,902

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Chiller Replacement	22-Mar-01 A	24-Jun-03 A										
Design	22-Mar-01 A	23-May-02 A										
Construction	24-May-02 A	24-Jun-03 A										

Current Schedule 

Baseline 

University of North Carolina at Charlotte

40076-313 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$2,345,500
Other Sources	\$0
Total Funds	\$2,345,500
Projected Cost At Completion	\$2,345,500

Budget: \$3,345,500 less \$0 for project management less Bond Funds = Variance from Budget \$-1,000,000

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	02-Apr-01 A	16-Jun-03 A										
Design	02-Apr-01 A	18-May-01 A										
Construction	21-May-01 A	16-Jun-03 A										

Current Schedule 

Baseline 

40076-314 Academic Facilities - Humanities

This project will provide classrooms, teaching studios, meeting rooms, offices and a theatre for student performances to support Music, Dance, Theatre, and other humanities departments. Combined with 40076-301 Academic Facilities - Humanities, see same for funds and schedule.

Original Bond Funds: \$2,183,736

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q

Current Schedule 

Baseline 

University of North Carolina at Charlotte

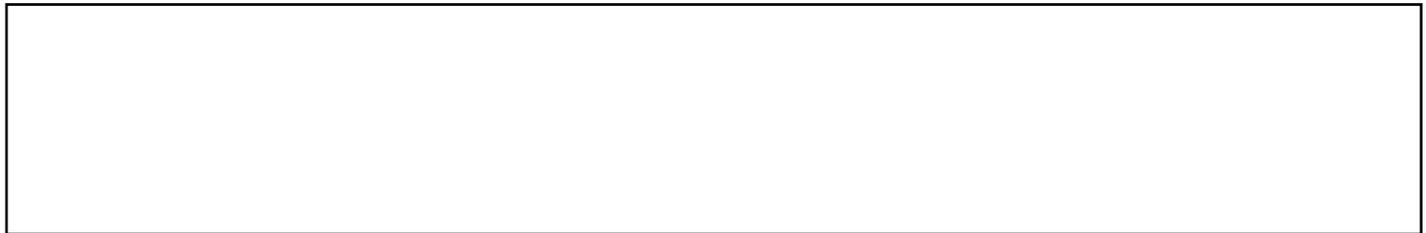
40076-315 Science and Technology Building

The Science and Technology Building will provide space for departments and programs in the sciences and engineering, including the School of Informational Technology and doctoral programs in Electrical Engineering, Mechanical Engineering and Biology. Of the assignable areas, 56% will be laboratories, 24% classrooms and 19% academic offices. Combined with 40076-302 Science and Technology, see same for funds and schedule.
Original Bond Funds: \$2,183,736

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

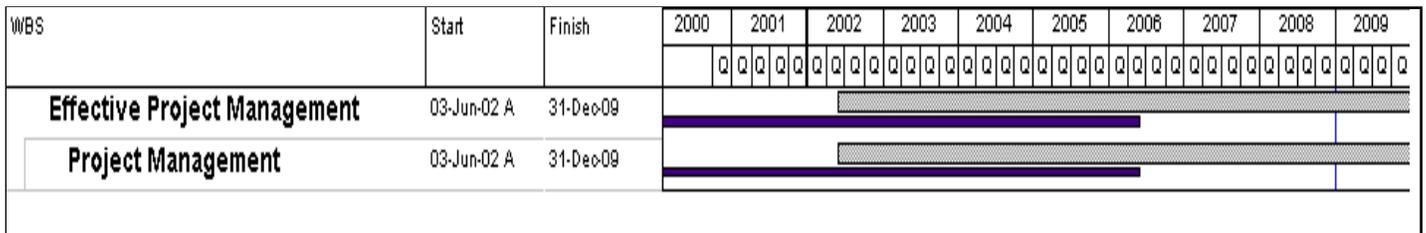
40076-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$356,606
Other Sources	\$0
Total Funds	\$356,606
Projected Cost At Completion	\$356,606

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$356,606



Current Schedule

Baseline

University of North Carolina at Charlotte

University of North Carolina at Charlotte Summary		Bond Funds	\$191,967,504
Bond Funds Per Legislation	\$190,033,501	Other Sources	\$8,375,681
		Total	\$200,343,185
			<hr/>
		Projected Cost at Completion	\$200,343,185

University of North Carolina at Greensboro

40075-301 Science Instructional Building - Replacement of Petty Science Building

This new building will house Chemistry and Biology departments. It replaces obsolete classrooms and chemistry laboratories in the 1939 Petty building and provides additional classroom and laboratory space for the rapidly growing biology program. Includes 40075-317 Science Building.

CLOSED

Bond Funds	\$35,452,499
Other Sources	\$3,290,045
Total Funds	\$38,742,544
Projected Cost At Completion	\$38,742,544

Budget: \$44,472,155 less \$0 for project management less Bond Funds = Variance from Budget \$-9,019,656

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Science Instructional Building	20-Nov-00 A	01-May-03 A											
Design	20-Nov-00 A	13-Dec-01 A											
Construction	20-Mar-01 A	01-May-03 A											

Current Schedule

Baseline

40075-302 Petty Building - Comprehensive Renovation for Classroom Use

When the new Science Instructional Building is completed, the 1939 Petty Science Building will be rehabilitated for the Department of Physics and expanding student enrollment. Obsolete laboratory spaces will be renovated and converted to general classroom space.

CLOSED

Bond Funds	\$15,072,610
Other Sources	\$0
Total Funds	\$15,072,610
Projected Cost At Completion	\$15,072,610

Budget: \$16,272,300 less \$813,615 for project management less Bond Funds = Variance from Budget \$-381,654

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Petty Building Renovation	16-Jul-03 A	14-May-08 A											
Design	16-Jul-03 A	14-Nov-06 A											
Construction	01-Sep-06 A	14-May-08 A											

Current Schedule

Baseline

University of North Carolina at Greensboro

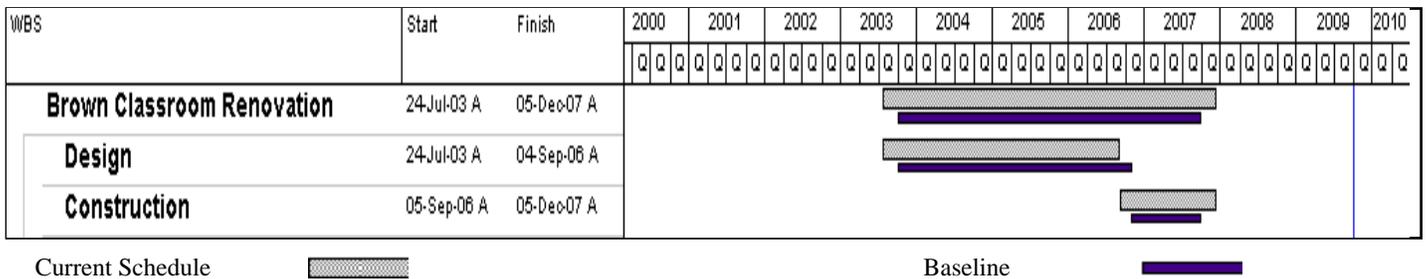
40075-303 Brown Classroom Building - Comprehensive Renovation

The 1924 Brown music building, replaced in 1999 by a new structure for the School of Music, will be renovated for other academic uses. Interior spaces will be converted to general classroom space, essential short-term to departments whose permanent space is being renovated and long-term to departments experiencing significant enrollment increases.

CLOSED

Bond Funds	\$7,008,446
Other Sources	\$0
Total Funds	\$7,008,446
Projected Cost At Completion	\$7,008,446

Budget: \$6,493,900 less \$324,695 for project management less Bond Funds = Variance from Budget \$839,241



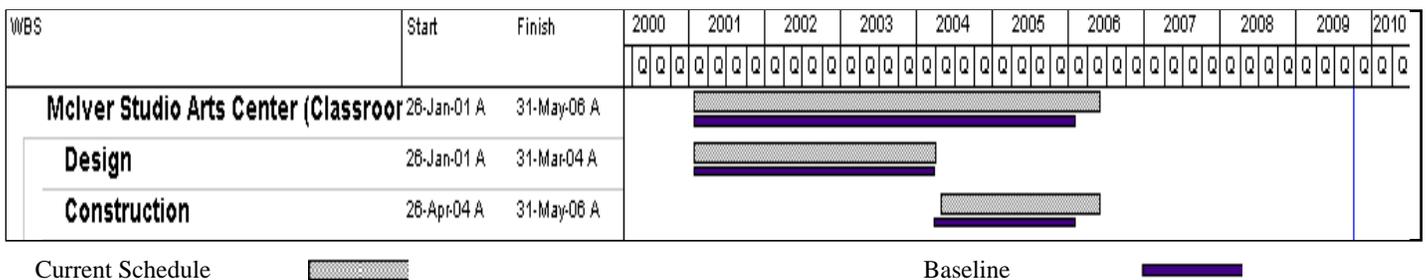
40075-304 McIver Classroom Building - Replacement

This project will replace McIver, a multi-discipline instructional building that is a part of the career of every student attending UNCG. McIver's spaces are totally inadequate, obsolete for current teaching. The building suffers from many building code and Americans with Disabilities Act violations.

CLOSED

Bond Funds	\$18,063,192
Other Sources	\$16,000
Total Funds	\$18,079,192
Projected Cost At Completion	\$18,079,192

Budget: \$21,636,500 less \$1,081,825 for project management less Bond Funds = Variance from Budget \$-2,491,483



University of North Carolina at Greensboro

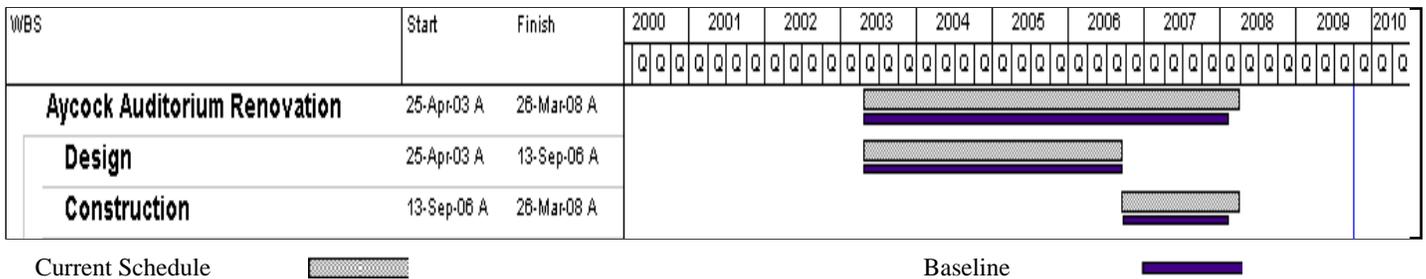
40075-305 Aycock Auditorium - Comprehensive Renovation

This project is a comprehensive renovation and modernization of a 2,200-seat auditorium built in 1927 and heavily used for University functions. The scope of work includes replacement of all electrical and mechanical systems and seating, improvements to exterior and interior structures, and renewal of interior finishes.

CLOSED

Bond Funds	\$18,554,243
Other Sources	\$1,775,000
Total Funds	\$20,329,243
Projected Cost At Completion	\$20,329,243

Budget: \$17,163,000 less \$858,150 for project management less Bond Funds = Variance from Budget \$2,249,393



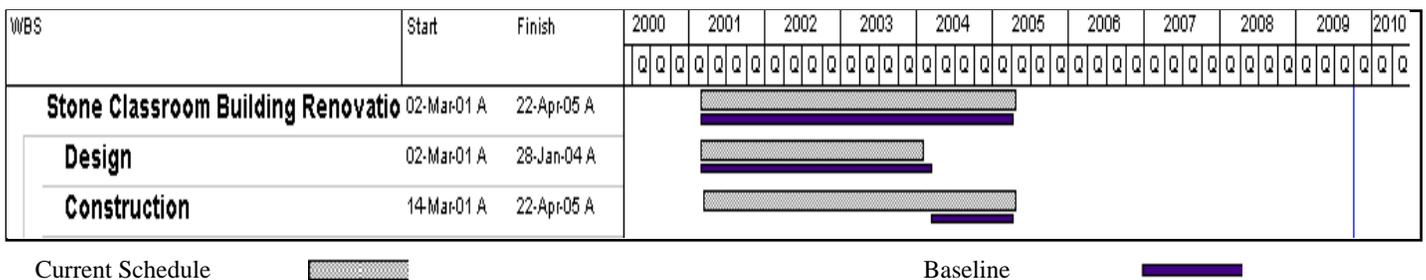
40075-306 Stone Classroom Building - Comprehensive Renovation

This renovation consists of modernizing obsolete spaces for both laboratories and classrooms; making significant changes to comply with building code and Americans with Disabilities Act requirements; replacing plumbing, mechanical and electrical systems; and repairing serious waterproofing problems in the building shell and foundations.

CLOSED

Bond Funds	\$4,074,666
Other Sources	\$0
Total Funds	\$4,074,666
Projected Cost At Completion	\$4,074,666

Budget: \$8,930,400 less \$446,520 for project management less Bond Funds = Variance from Budget \$-4,409,214



University of North Carolina at Greensboro

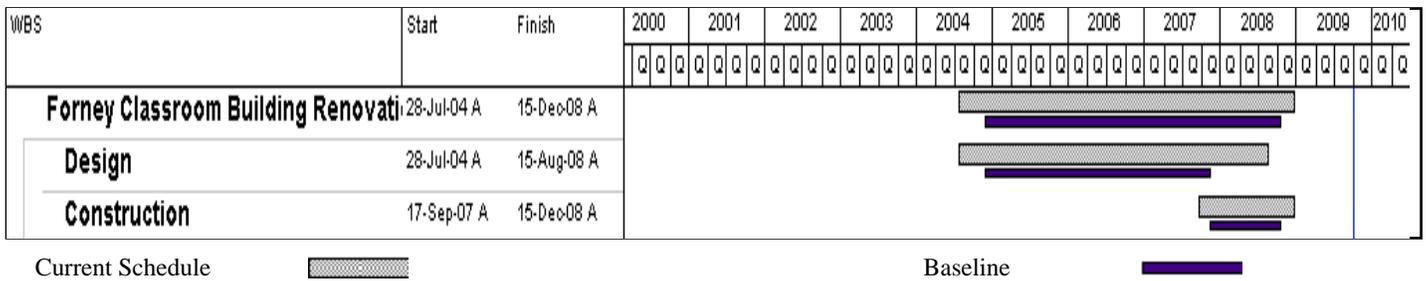
40075-309 Forney Classroom Building - Comprehensive Renovation

The Forney Classroom Building will be renovated and modernized. The scope of work includes waterproofing the exterior building shell and foundation; alterations to meet Americans with Disabilities Act requirements and building codes; replacement of electrical, mechanical, and plumbing systems; and reconfiguring interior space to improve efficiency. The completed project will reopen for use spaces that have been closed due to severe water leaks through the foundation.

CLOSED

Bond Funds	\$6,410,339
Other Sources	\$0
Total Funds	\$6,410,339
Projected Cost At Completion	\$6,410,339

Budget: \$3,565,400 less \$178,270 for project management less Bond Funds = Variance from Budget \$3,056,262



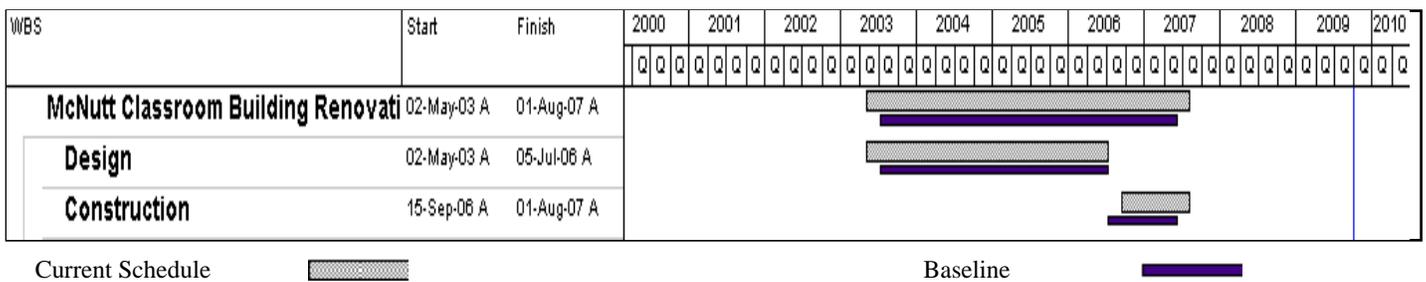
40075-310 McNutt Classroom Building - Comprehensive Renovation

The McNutt modernization includes electrical capacity upgrades; mechanical systems replacement; alterations to meet Americans with Disabilities Act and building code requirements; and interior improvements to enhance space utilization.

CLOSED

Bond Funds	\$4,372,424
Other Sources	\$1,542,087
Total Funds	\$5,914,511
Projected Cost At Completion	\$5,914,511

Budget: \$2,724,000 less \$136,200 for project management less Bond Funds = Variance from Budget \$1,761,264



University of North Carolina at Greensboro

40075-311 Electric Power Distribution - Capacity Expansion and Upgrades

This project replaces the fourth of the four campus high voltage electrical distribution loops. The current substation operates beyond design capacity during portions of the year and has been built out to maximum. Electric fans currently are employed to improve cooling of transformers. A new substation will be constructed on the site with appropriate switching, vaults, ducts, and controls to permit a dual feed from Duke Power.

CLOSED

Bond Funds	\$3,641,126
Other Sources	\$0
Total Funds	\$3,641,126
Projected Cost At Completion	\$3,641,126

Budget: \$4,091,000 less \$204,550 for project management less Bond Funds = Variance from Budget \$-245,324

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Electric Power Distribution Expansion	25-Jun-01 A	25-May-05 A											
Design	25-Jun-01 A	26-Aug-03 A											
Construction	06-Oct-03 A	25-May-05 A											
Current Schedule													
Baseline													

40075-312 Research Space Phase I

This new facility is a multidiscipline research facility for non wet-lab types of research. Programs will emphasize emerging concepts in Education, Social Service and similar disciplines, but will place equal focus on student instruction in research and applications techniques.

CLOSED

Bond Funds	\$16,705,884
Other Sources	\$0
Total Funds	\$16,705,884
Projected Cost At Completion	\$16,705,884

Budget: \$5,250,000 less \$262,500 for project management less Bond Funds = Variance from Budget \$11,718,384

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Mclver Humanities Hall - Research Sp	04-Jan-01 A	11-Apr-06 A											
Design	04-Jan-01 A	24-Mar-04 A											
Construction	05-Apr-04 A	11-Apr-06 A											
Current Schedule													
Baseline													

University of North Carolina at Greensboro

40075-313 McIver Chiller Plant Expansion and Improvements

This project expands an existing chiller plant to replace, in a number of campus buildings chillers that are well beyond expected service life and which use ozone layer depleting refrigerant (no longer manufactured). Three 1,500-ton chillers, two 1,500-ton cooling towers, and all of the piping, pumps, building connections, and associated infrastructure will be installed. The work will constitute the final build-out of the 6,000-ton plant.

CLOSED

Bond Funds	\$7,870,755
Other Sources	\$0
Total Funds	\$7,870,755
Projected Cost At Completion	\$7,870,755

Budget: \$9,373,800 less \$468,690 for project management less Bond Funds = Variance from Budget \$-1,034,355

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
McIver Chiller Plant Expansion and Ir	17-Nov-00 A	09-Aug-04 A											
Design	17-Nov-00 A	27-May-03 A											
Construction	11-Feb-02 A	09-Aug-04 A											

Current Schedule 

Baseline 

40075-314 Infrastructure - Northeast Quadrant

This project will significantly improve campus safety, providing pedestrian walkways, lighting, and call-box security for an extended distance through undeveloped area. Also included are pedestrian and vehicular access to the new music building, located outside the campus academic core, and campus entrance changes from an off-campus peripheral road to a campus street, reducing risks caused by increased traffic flow.

CLOSED

Bond Funds	\$7,328,218
Other Sources	\$0
Total Funds	\$7,328,218
Projected Cost At Completion	\$7,328,218

Budget: \$6,825,200 less \$341,260 for project management less Bond Funds = Variance from Budget \$844,278

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Northeast Quadrant Infrastructure Er	17-Nov-00 A	04-May-05 A											
Design	17-Nov-00 A	15-May-03 A											
Construction	19-May-03 A	04-May-05 A											

Current Schedule 

Baseline 

University of North Carolina at Greensboro

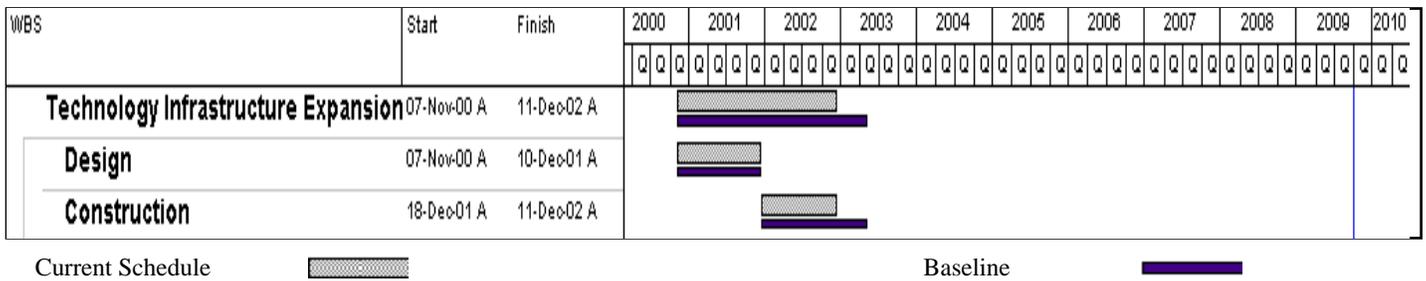
40075-315 Technology Infrastructure Expansion

This project provides continuing funding to complete a project that is fully designed with first phase currently under construction. Provides glass fiber backbone to connect all campus buildings and provides data-port connections. All portions of the project completely meet UNC system wide specifications.

CLOSED

Bond Funds	\$3,896,235
Other Sources	\$5,600,838
Total Funds	\$9,497,073
Projected Cost At Completion	\$9,497,073

Budget: \$4,101,300 less \$0 for project management less Bond Funds = Variance from Budget \$-205,065



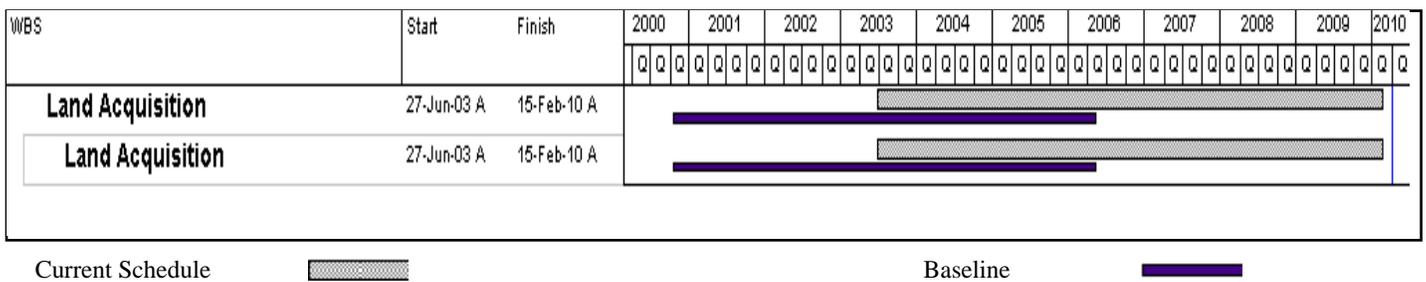
40075-316 Land Acquisition

Provides a reserve to help purchase land essential for development of the South Campus area, as envisioned in the campus Master Plan, to meet existing campus needs and projected student enrollment growth.

CLOSED

Bond Funds	\$7,006,484
Other Sources	\$0
Total Funds	\$7,006,484
Projected Cost At Completion	\$7,006,484

Budget: \$7,000,000 less \$0 for project management less Bond Funds = Variance from Budget \$0



University of North Carolina at Greensboro

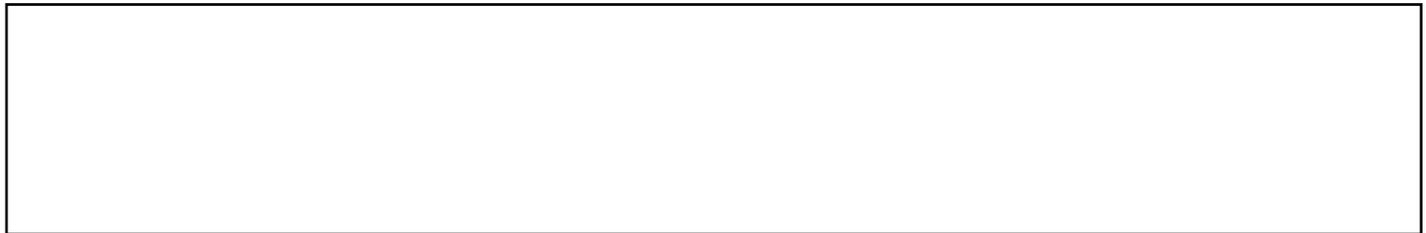
40075-317 Science Building - Replacement for Petty Science

This new building will house Chemistry and Biology departments. It replaces obsolete classrooms and chemistry laboratories in the 1939 Petty building and provides additional classroom and laboratory space for the rapidly growing biology program. This project combined with 40075-301, see same for funds and schedule. Original Bond Funds: \$6,059,955

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

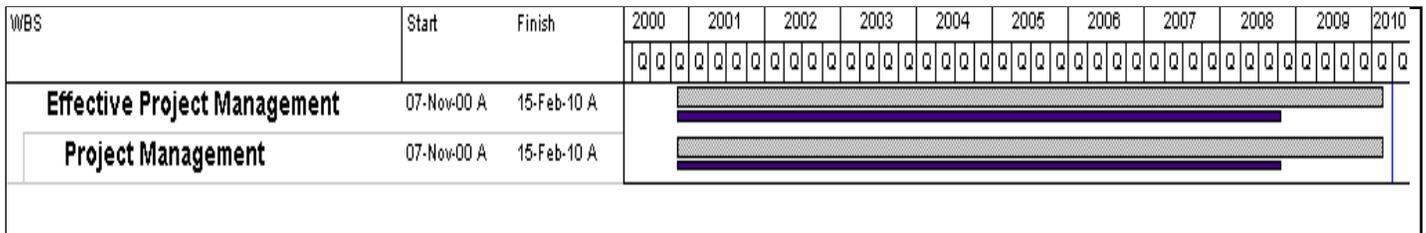
40075-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$3,053,774
Other Sources	\$0
Total Funds	\$3,053,774
Projected Cost At Completion	\$3,053,774

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$3,046,144



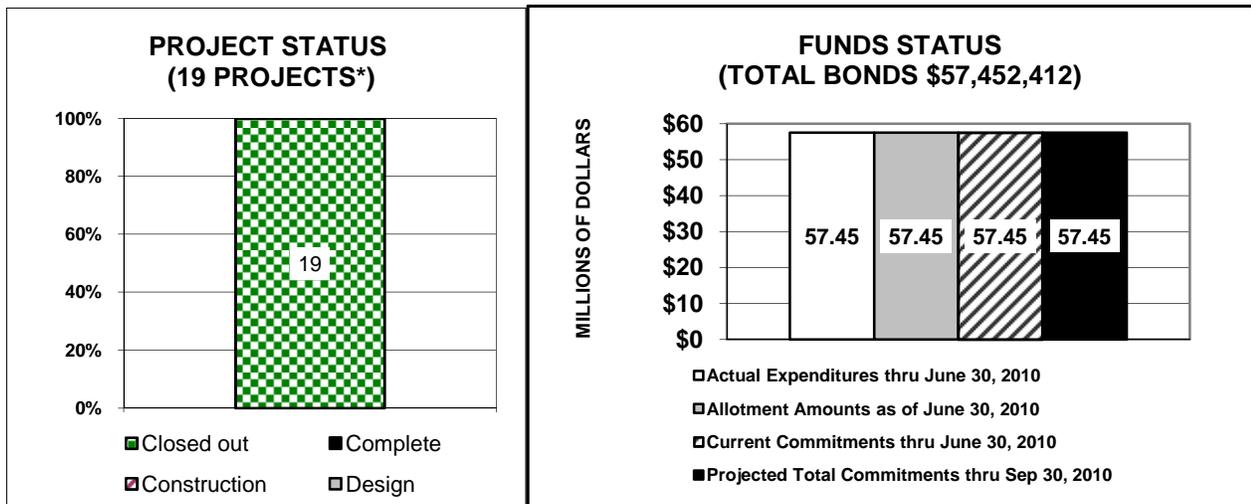
Current Schedule

Baseline

University of North Carolina at Greensboro

University of North Carolina at Greensboro Summary		Bond Funds	\$167,697,749
Bond Funds Per Legislation	\$166,008,255	Other Sources	\$13,226,337
		Total	\$180,924,086
		Projected Cost at Completion	\$180,924,086

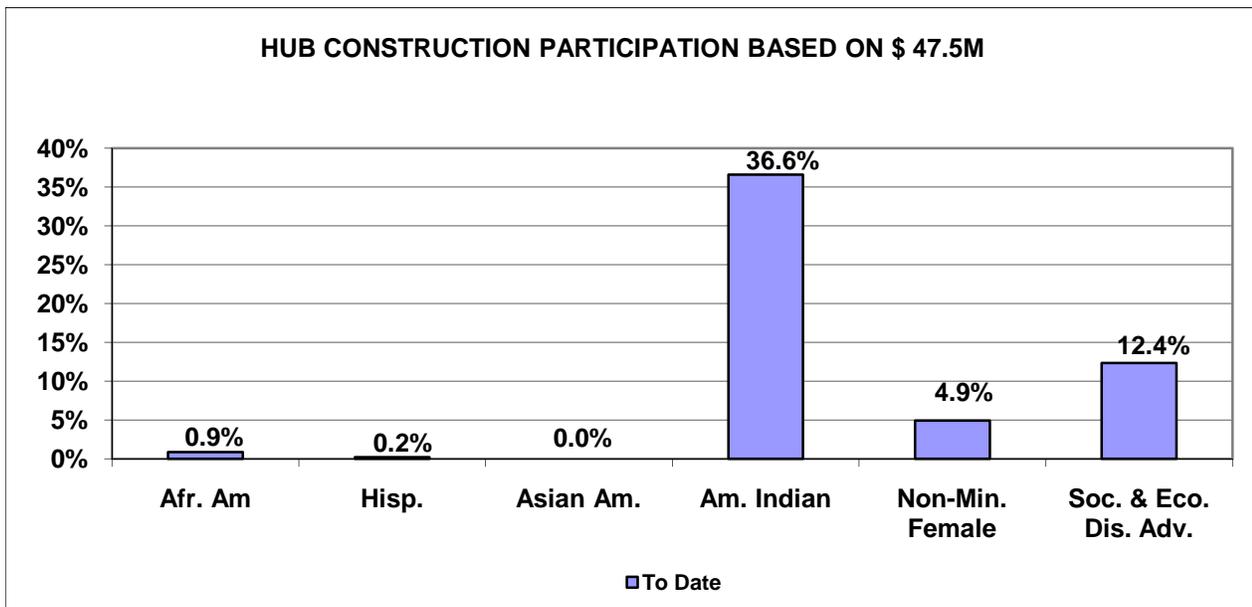
Project and Funds Status



Schedule

Location	Baseline Compl Date	Current Cmpl Date	Variance	Year											
				2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
UNCP	01-May-07	10-May-10 A	-770d	[Gantt chart showing current and baseline progress from 2000 to 2010]											

HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

University of North Carolina at Pembroke

40081-301 Science Building

This new 40,000 square foot Science Building will house the departments of Biology, Chemistry, Physics, Geology, and Geography. Includes 40081-302 Oxendine Science Building.

CLOSED

Bond Funds	\$15,924,739
Other Sources	\$0
Total Funds	\$15,924,739
Projected Cost At Completion	\$15,924,739

Budget: \$17,440,600 less \$872,030 for project management less Bond Funds = Variance from Budget \$-643,831

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Science Bldg. / Oxendine Science Bldg.	08-Nov-00 A	12-Aug-04 A	[Gantt bar: 08-Nov-00 to 12-Aug-04]									
Design	08-Nov-00 A	09-May-03 A	[Gantt bar: 08-Nov-00 to 09-May-03]									
Construction	16-May-03 A	12-Aug-04 A	[Gantt bar: 16-May-03 to 12-Aug-04]									

Current Schedule 

Baseline 

40081-302 Oxendine Science Building - Comprehensive Renovation

Renovation of this aging building will provide classrooms and faculty offices for the departments of Philosophy and Religion, Criminal Justice and Social Work, Math, and Computer Science. This project combined with 40081-301 Science Building, see same for funds and schedule.

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q

Current Schedule 

Baseline 

University of North Carolina at Pembroke

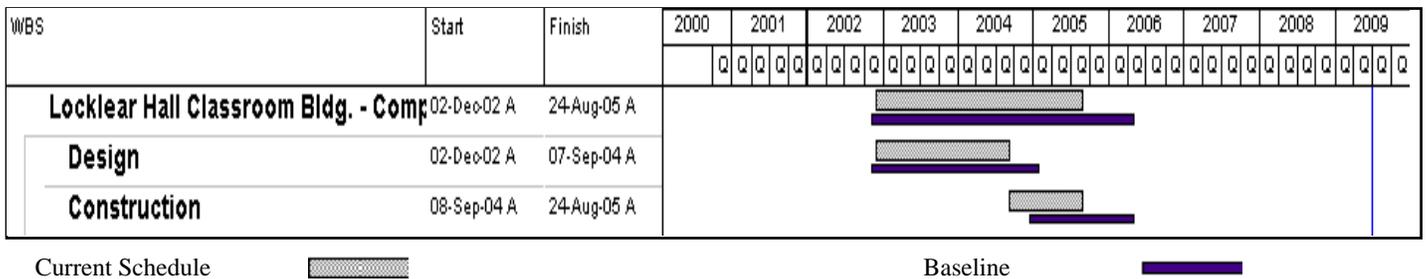
40081-303 Locklear Hall Classroom Bldg. - Comprehensive Renovation

Housing the Art Department, Locklear Hall will be renovated to include improved climate control systems, lighting, and space utilization.

CLOSED

Bond Funds	\$1,893,001
Other Sources	\$0
Total Funds	\$1,893,001
Projected Cost At Completion	\$1,893,001

Budget: \$2,000,000 less \$100,000 for project management less Bond Funds = Variance from Budget \$-6,999



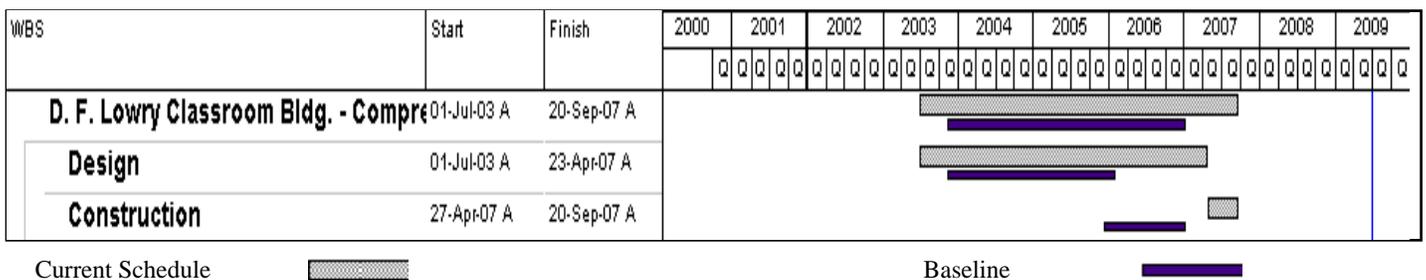
40081-304 D. F. Lowry Classroom Bldg. - Comprehensive Renovation & Addition

Lowry Hall will be renovated to comply with Americans with Disabilities Act requirements and life safety codes, and provide more efficient space utilization and climate control systems.

CLOSED

Bond Funds	\$1,961,653
Other Sources	\$0
Total Funds	\$1,961,653
Projected Cost At Completion	\$1,961,653

Budget: \$1,950,500 less \$97,522 for project management less Bond Funds = Variance from Budget \$108,675



University of North Carolina at Pembroke

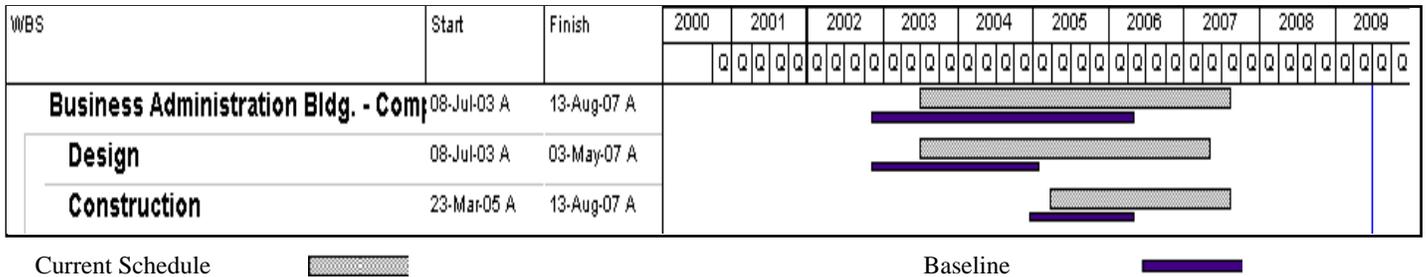
40081-305 Business Administration Building - Comprehensive Renovation

This academic building houses the departments of Business Administration, Social Work, and Geography. The structure will be renovated to comply with life safety codes, provide more efficient space utilization, and upgrade interior spaces.

CLOSED

Bond Funds	\$978,595
Other Sources	\$0
Total Funds	\$978,595
Projected Cost At Completion	\$978,595

Budget: \$1,059,800 less \$52,990 for project management less Bond Funds = Variance from Budget \$-28,215



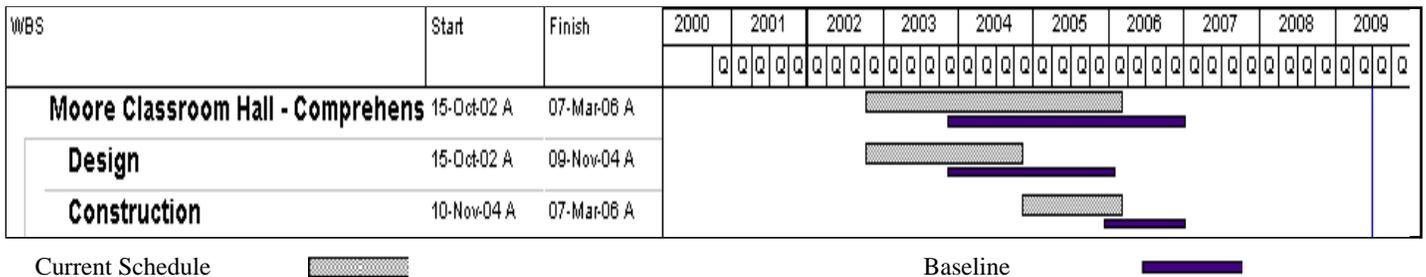
40081-306 Moore Classroom Hall - Comprehensive Renovation

Moore Hall houses the Music Department. Comprehensive renovation and modernization of the building will include replacing climate control systems and windows, upgrading music studios, improving space utilization, and meeting Americans with Disabilities Act requirements.

CLOSED

Bond Funds	\$2,693,087
Other Sources	\$0
Total Funds	\$2,693,087
Projected Cost At Completion	\$2,693,087

Budget: \$2,639,700 less \$131,985 for project management less Bond Funds = Variance from Budget \$185,372



University of North Carolina at Pembroke

40081-307 Residence Hall - Replacement of Jacobs & Wellons Halls

Jacobs and Wellons residence halls will be replaced and new dining hall constructed to serve the residential area campus. Scope Change: New classroom building was approved to accommodate enrollment growth that was higher than projected. \$7,375,000 transferred to new project 40081-317 General Purpose Classroom Building.

CLOSED

Bond Funds	\$296,137
Other Sources	\$0
Total Funds	\$296,137
Projected Cost At Completion	\$296,137

Budget: \$298,420 less \$0 for project management less Bond Funds = Variance from Budget \$-2,283

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Residence / Dining Hall - (Converted	30-Oct-01 A	20-Jan-03 A										
Design	30-Oct-01 A	20-Jan-03 A										
Construction												

Current Schedule 

Baseline 

40081-308 West Residence Hall - Comprehensive Renovation

Air conditioning and sprinklers will be installed in this residence hall.

CANCELLED/CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$48,865 less \$48,865 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
West Residence Hall - Comprehensive	11-Mar-04 A	15-Aug-05 A										
Design	11-Mar-04 A	15-Aug-05 A										
Construction												

Current Schedule 

Baseline 

University of North Carolina at Pembroke

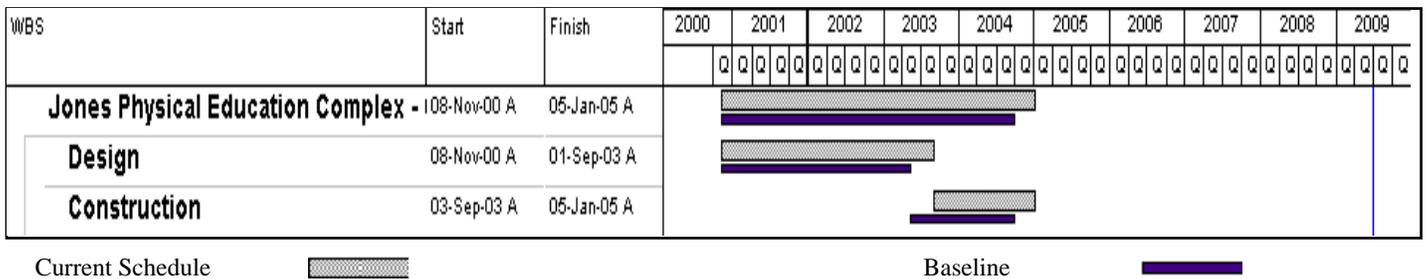
40081-309 Jones Physical Education Complex - Comprehensive Renovation

This building will be renovated and expanded. The scope of work includes installation of fire sprinkler and air conditioning systems, and improvements to meet life safety codes and Americans with Disabilities Act requirements.

CLOSED

Bond Funds	\$8,002,717
Other Sources	\$600,000
Total Funds	\$8,602,717
Projected Cost At Completion	\$8,602,717

Budget: \$8,243,700 less \$412,185 for project management less Bond Funds = Variance from Budget \$171,202



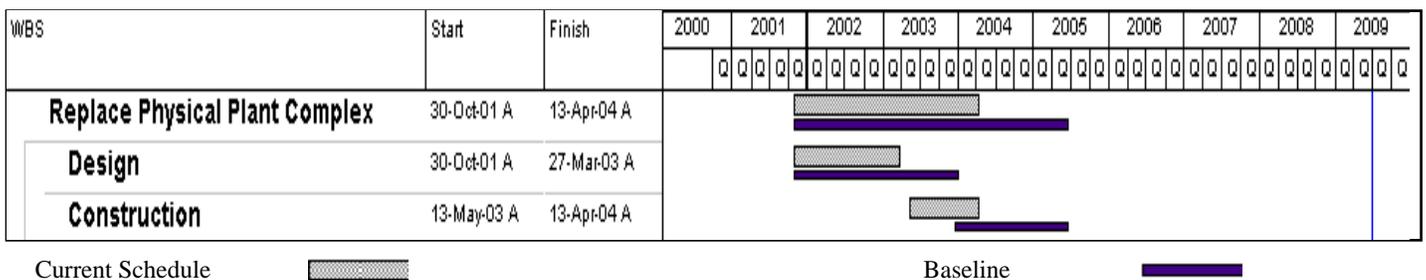
40081-310 Replace Physical Plant Complex

This project will provide funding for a new Physical Plant, associated shops, landscaping, recycling and refuse handling, and surplus storage facilities. The plant will be relocated to comply with the campus Master Plan.

CLOSED

Bond Funds	\$4,984,533
Other Sources	\$120,481
Total Funds	\$5,105,014
Projected Cost At Completion	\$5,105,014

Budget: \$5,656,000 less \$282,800 for project management less Bond Funds = Variance from Budget \$-388,163



University of North Carolina at Pembroke

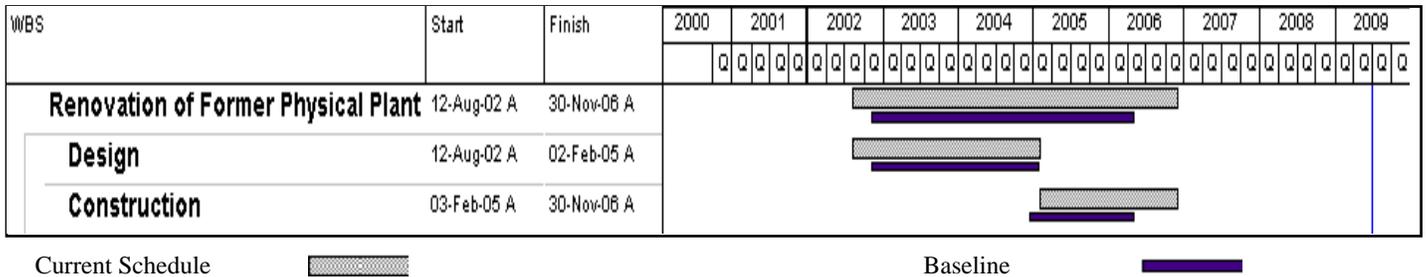
40081-311 Renovation of Former Physical Plant Facility

The old physical plant will be renovated and expanded to permit consolidation of all Auxiliary services, including Purchasing, the Print shop, Post Office, Receiving, and Student Bookstores.

CLOSED

Bond Funds	\$3,158,363
Other Sources	\$1,600,000
Total Funds	\$4,758,363
Projected Cost At Completion	\$4,758,363

Budget: \$2,696,000 less \$134,800 for project management less Bond Funds = Variance from Budget \$597,163



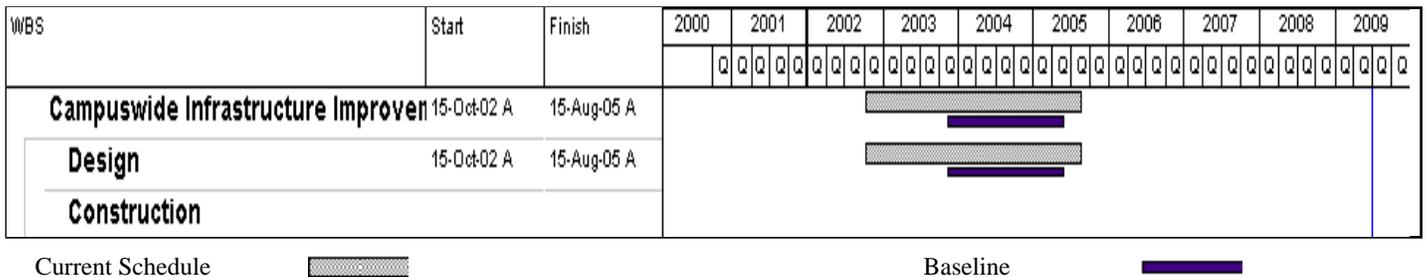
40081-312 Campuswide Infrastructure Improvements

Some campus roadways will be reconfigured to improve circulation and safety, and create pedestrian areas in accordance with the campus Master Plan.

CANCELLED /CLOSED

Bond Funds	\$165,042
Other Sources	\$0
Total Funds	\$165,042
Projected Cost At Completion	\$165,042

Budget: \$266,218 less \$99,830 for project management less Bond Funds = Variance from Budget \$-1,346



University of North Carolina at Pembroke

40081-313 Campus Water Distribution Upgrades

Aging campus water pipes will be replaced and a distribution loop created to improve water pressures and reliability.

CLOSED

Bond Funds	\$220,745
Other Sources	\$0
Total Funds	\$220,745
Projected Cost At Completion	\$220,745

Budget: \$525,000 less \$26,250 for project management less Bond Funds = Variance from Budget \$-278,005

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Campus Water Distribution Upgrades	15-Oct-02 A	30-Dec-04 A										
Design	15-Oct-02 A	24-Aug-04 A										
Construction	25-Aug-04 A	30-Dec-04 A										

Current Schedule 

Baseline 

40081-314 Primary Electrical Distribution Upgrades

This aging substation will be relocated and upgraded, and old primary distribution cables will be replaced.

CLOSED

Bond Funds	\$1,940,442
Other Sources	\$112,400
Total Funds	\$2,052,842
Projected Cost At Completion	\$2,052,842

Budget: \$945,000 less \$47,250 for project management less Bond Funds = Variance from Budget \$1,040,501

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Primary Electrical Distribution Upgr	15-Oct-02 A	06-May-10											
Primary Electrical Distribution Upgr	15-Oct-02 A	06-May-10											
Electrical Distribution Upgrades	09-Feb-09 A	31-Mar-10 A											

Current Schedule 

Baseline 

University of North Carolina at Pembroke

40081-315 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$2,610,012
Other Sources	\$0
Total Funds	\$2,610,012
Projected Cost At Completion	\$2,610,012

Budget: \$2,798,500 less \$139,925 for project management less Bond Funds = Variance from Budget \$-48,563

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	02-Apr-01 A	05-Feb-08 A										
Construction	02-Apr-01 A	05-Feb-08 A										

Current Schedule 

Baseline 

40081-316 Economic Forum Building

Floyd Reversion \$244,600. Project completed with other funds.

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$244,600 less \$12,230 for project management less Bond Funds = Variance from Budget \$-232,370

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Economic Forum Building (Regional)	17-Mar-03 A	05-Mar-04 A										
Construction	17-Mar-03 A	05-Mar-04 A										

Current Schedule 

Baseline 

University of North Carolina at Pembroke

40081-317 General Purpose Classroom Building

Scope Change: Project added as change to 40081-307 Residence/Dining Hall to accommodate increased enrollment. \$7,375,000 transferred from 40081-

307 to fund project. **CLOSED**

Bond Funds	\$6,880,504
Other Sources	\$0
Total Funds	\$6,880,504
Projected Cost At Completion	\$6,880,504

Budget: \$7,401,880 less \$385,015 for project management less Bond Funds = Variance from Budget \$-136,361

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
General Purpose Classroom Building	08-Jul-03 A	24-May-07 A										
Design	08-Jul-03 A	30-Dec-05 A										
Construction	31-Jan-06 A	24-May-07 A										

Current Schedule 

Baseline 

40081-318 Belk and North Fire Suppression

Scope Change: Add North and Belk Residence Halls - Fire Safety Improvements and Renovations from residual funds from West Residence Hall (40081-308).

CLOSED

Bond Funds	\$892,765
Other Sources	\$470,538
Total Funds	\$1,363,303
Projected Cost At Completion	\$1,363,303

Budget: \$928,435 less \$0 for project management less Bond Funds = Variance from Budget \$-35,670

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Belk and North Fire Suppression	17-Aug-05 A	31-Oct-06 A										
Design	17-Aug-05 A	01-Nov-05 A										
Construction	01-Nov-05 A	31-Oct-06 A										

Current Schedule 

Baseline 

University of North Carolina at Pembroke

40081-319 Biotechnology Facility

Scope Change: Add Biotechnology Teaching Labs and Classroom Building with residual funds from Campus Infrastructure (40081-312)

CLOSED

Bond Funds	\$2,222,187
Other Sources	\$0
Total Funds	\$2,222,187
Projected Cost At Completion	\$2,222,187

Budget: \$1,730,382 less \$0 for project management less Bond Funds = Variance from Budget \$491,805

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Biotechnology Facility	17-Aug-05 A	05-Dec-08 A										
Design	17-Aug-05 A	19-Sep-07 A										
Construction	19-Sep-07 A	05-Dec-08 A										

Current Schedule 

Baseline 

40081-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$2,627,890
Other Sources	\$0
Total Funds	\$2,627,890
Projected Cost At Completion	\$2,627,890

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$2,629,577

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Effective Project Management	11-Mar-02 A	10-Feb-10 A											
Project Management	11-Mar-02 A	10-Feb-10 A											

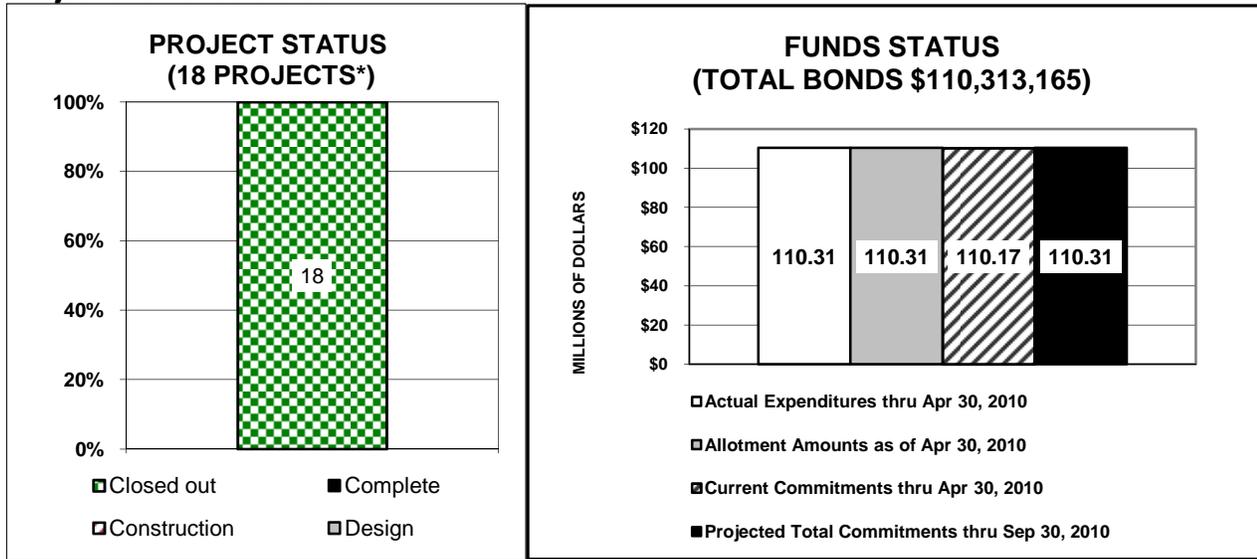
Current Schedule 

Baseline 

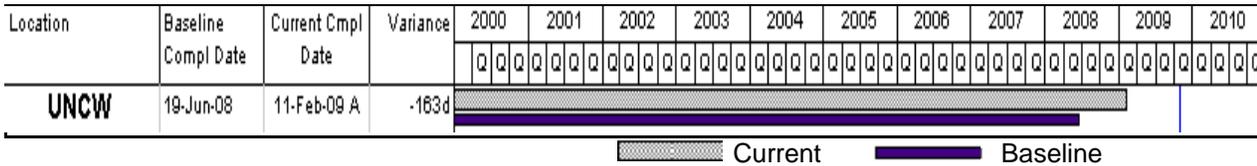
University of North Carolina at Pembroke

University of North Carolina at Pembroke Summary		Bond Funds	\$57,452,412
Bond Funds Per Legislation	\$56,873,600	Other Sources	\$2,903,419
		Total	\$60,355,831
			<hr/>
		Projected Cost at Completion	\$60,355,831

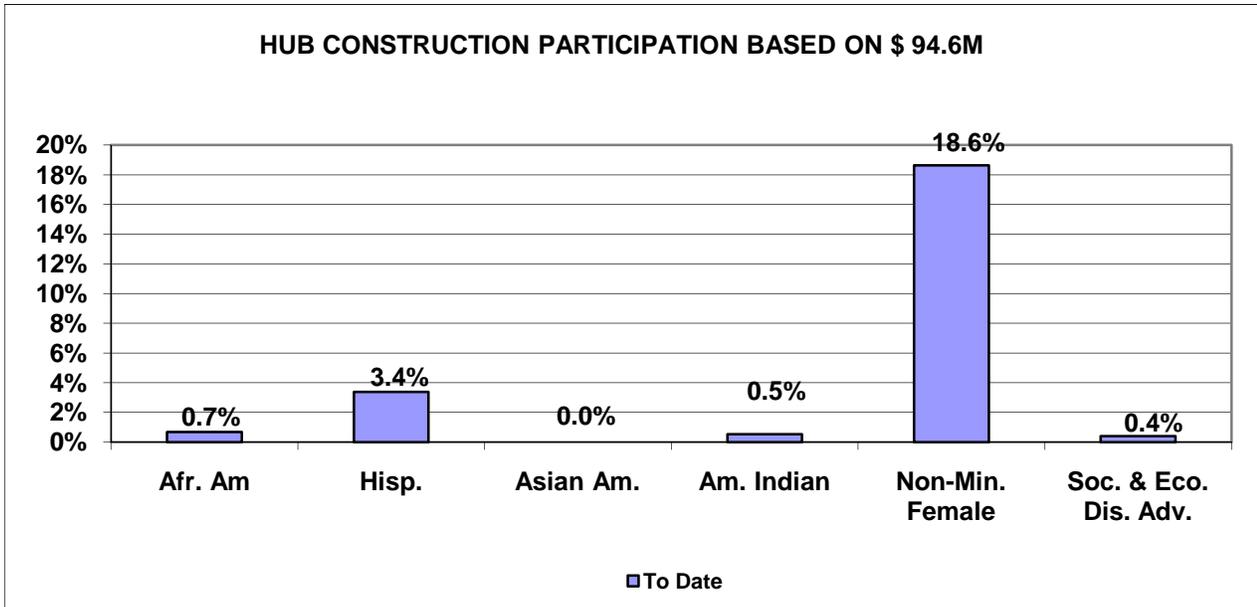
Project and Funds Status



Schedule



HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

University of North Carolina at Wilmington

40078-301 School of Education Building

This 80,500-square-foot building will support current and enrollment growth and house the School of Education, the Educational Resource Center, the Office of Service to Public Schools, UNCW's large complement of NC Teaching Fellows, the Principal Fellows Program, the Professional Development System serving southeastern North Carolina public schools, the Center for Teaching Excellence, the Curriculum Materials Center, the Science and Math Education Center, and other support and outreach activities. Includes 40078-318 School of Education -

Planning. **CLOSED**

Bond Funds	\$15,700,812
Other Sources	\$898,601
Total Funds	\$16,599,413
Projected Cost At Completion	\$16,599,413

Budget: \$19,755,800 less \$987,890 for project management less Bond Funds = Variance from Budget \$-3,067,098

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
School of Education	04-Nov-98 A	27-Jan-05 A											
Design	04-Nov-98 A	01-Sep-04 A											
Construction	02-May-02 A	27-Jan-05 A											

Current Schedule

Baseline

40078-302 Academic and Classroom Facilities

This building will house six academic disciplines in Art and Theatre, Music, Creative Writing and Film Studies. The departments and programs will share classrooms, seminar rooms, a distance learning facility, computer labs, a film editing lab, practice and rehearsal rooms, and performance and exhibit venues. Every student earning a four-year degree will use this building either through basic studies requirements or major/minor requirements.

CLOSED

Bond Funds	\$32,631,485
Other Sources	\$0
Total Funds	\$32,631,485
Projected Cost At Completion	\$32,631,485

Budget: \$33,032,100 less \$1,651,605 for project management less Bond Funds = Variance from Budget \$1,250,990

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Academic and Classroom Facilities	22-Nov-00 A	28-Nov-06 A											
Design	22-Nov-00 A	12-Jan-05 A											
Construction	22-Jul-02 A	28-Nov-06 A											

Current Schedule

Baseline

University of North Carolina at Wilmington

40078-303 General Classroom Building

Additional classroom space and faculty offices are needed for the burgeoning numbers of students in the Cameron School of Business, the Environmental Studies program, the Department of Mathematical Sciences and Statistics, and the Honors Scholars program. Space is inadequate for current enrollments in these programs, which are among those expected to experience continued rapid growth.

CLOSED

Bond Funds	\$12,440,639
Other Sources	\$212,493
Total Funds	\$12,653,132
Projected Cost At Completion	\$12,653,132

Budget: \$12,647,000 less \$632,350 for project management less Bond Funds = Variance from Budget \$425,989

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
General Classroom Building	22-Nov-00 A	15-Dec-06 A											
Design	22-Nov-00 A	09-Mar-05 A											
Construction	22-Aug-02 A	15-Dec-06 A											

Current Schedule 

Baseline 

40078-304 King Hall Classroom Building-Comprehensive Renovation

King Hall will receive major renovation in preparation for use by the departments of Sociology, Anthropology, and Criminal Justice and the program in Museum Studies. Renovation will include the addition of a central fire alarm and sprinkler system, replacement of fixed furniture, abatement of hazardous materials, and upgrade of the building's electrical system for increased computer use. Scope Change: Increase scope and funds \$830,000.

CANCELLED/CLOSED

Bond Funds	\$88,017
Other Sources	\$0
Total Funds	\$88,017
Projected Cost At Completion	\$88,017

Budget: \$3,527,400 less \$134,870 for project management less Bond Funds = Variance from Budget \$-3,304,513

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
King Hall Classroom Building-Compre	16-Mar-01 A	31-Aug-05 A											
Design	16-Mar-01 A	31-Aug-05 A											
Construction													

Current Schedule 

Baseline 

University of North Carolina at Wilmington

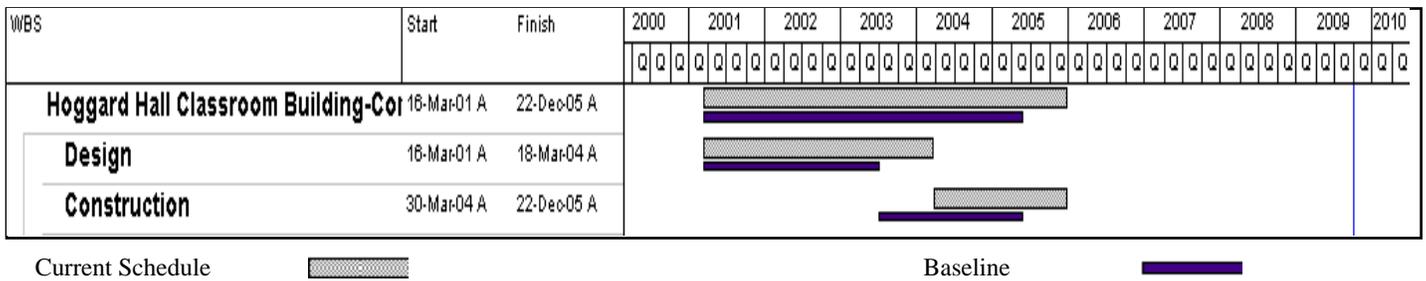
40078-305 Hoggard Hall Classroom Building-Comprehensive Renovation

Hoggard will be reconfigured to meet campus computing and administrative needs. The heating, ventilation and air conditioning systems will be upgraded, alarm and fire suppression systems installed, and hazardous materials (asbestos, lead paint, etc.) used in the original construction will be eliminated. The voice and data communications network will be replaced allowing occupants access to higher speed services.

Bond Funds	\$6,199,480
Other Sources	\$0
Total Funds	\$6,199,480
Projected Cost At Completion	\$6,199,480

CLOSED

Budget: \$3,550,400 less \$177,520 for project management less Bond Funds = Variance from Budget \$2,826,600



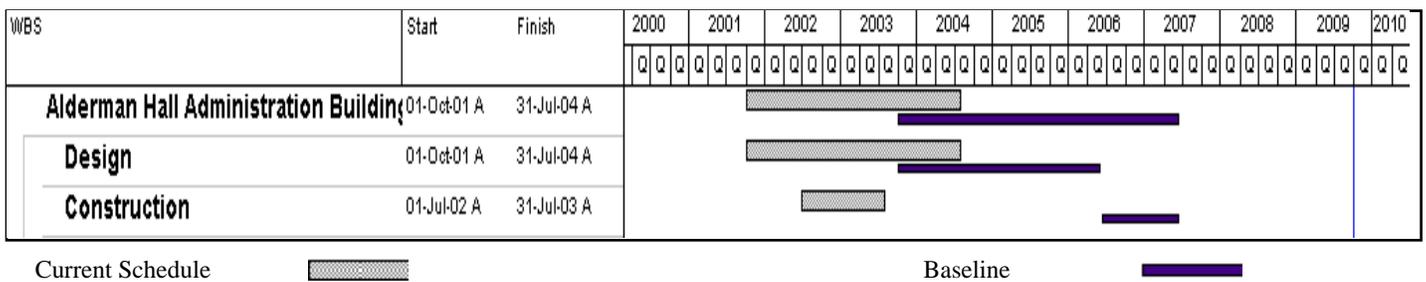
40078-306 Alderman Hall Classroom Building - Comprehensive Renovation

One of the first three buildings constructed at UNCW Alderman Hall will be renovated to meet current construction codes. The floor plan will be updated to meet current administrative needs; heating, ventilation, and air conditioning systems will be upgraded; alarm and fire suppression systems will be installed; and hazardous materials (asbestos, lead paint, etc.) used in the original construction will be eliminated. Scope Change: Reduce scope and transfer \$2,204,652 to other projects.

Bond Funds	\$210,349
Other Sources	\$0
Total Funds	\$210,349
Projected Cost At Completion	\$210,349

CLOSED

Budget: \$736,148 less \$147,040 for project management less Bond Funds = Variance from Budget \$-378,759



University of North Carolina at Wilmington

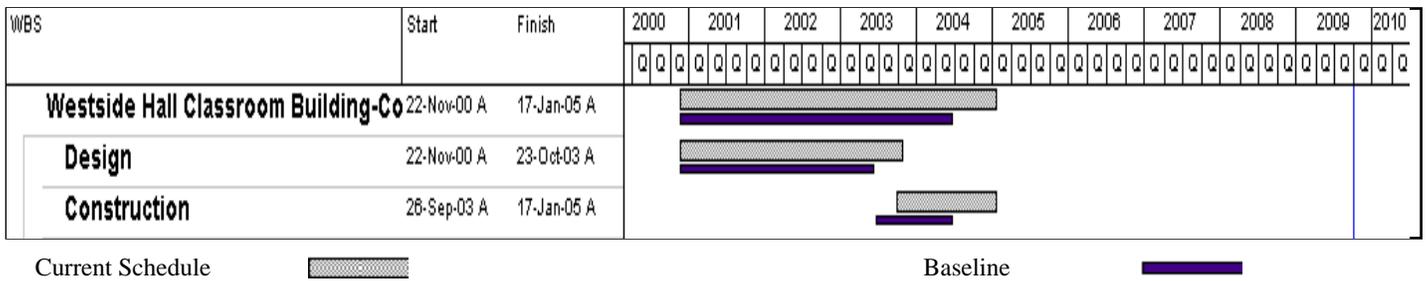
40078-307 Westside Hall Classroom Building-Comprehensive Renovation

Westside Hall will be upgraded to meet current construction codes. Public Service is being relocated so most of the building can be dedicated to academic and student support services. HVAC and other infrastructure systems will be upgraded, alarm and fire suppression systems will be installed, and hazardous materials (asbestos, lead paint, etc.) used in the original construction eliminated.

CLOSED

Bond Funds	\$2,264,263
Other Sources	\$3,059,133
Total Funds	\$5,323,396
Projected Cost At Completion	\$5,323,396

Budget: \$2,687,300 less \$134,365 for project management less Bond Funds = Variance from Budget \$-288,672



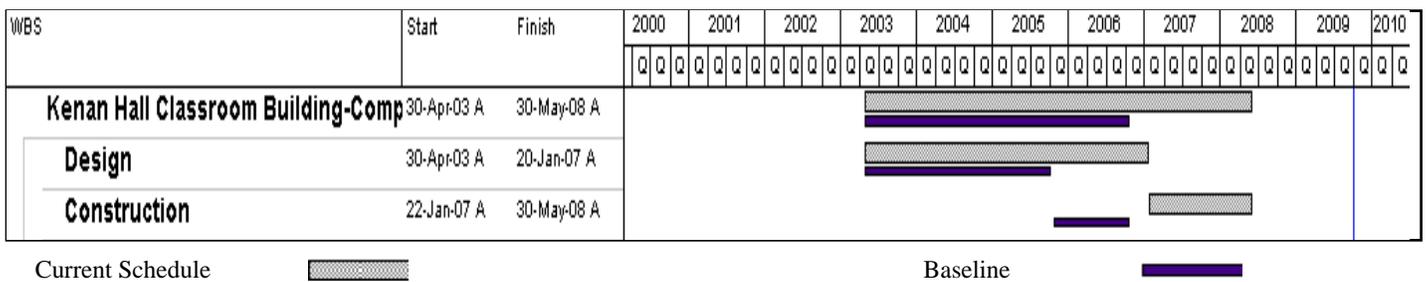
40078-308 Kenan Hall Classroom Building-Comprehensive Renovation

Kenan Hall requires significant modernization and reconfiguration for a change in use from fine arts to the departments of Physics and Physical Oceanography, and the program in Pre-engineering. The HVAC system will be added to an existing campus chilled water loop, a central fire alarm and sprinkler system installed, hazardous materials abated, and the building's electrical system will be renovated for increased computer technology. Scope Change Requested: Increase scope and funds \$1,161,952.

CLOSED

Bond Funds	\$3,775,490
Other Sources	\$0
Total Funds	\$3,775,490
Projected Cost At Completion	\$3,775,490

Budget: \$4,218,552 less \$152,830 for project management less Bond Funds = Variance from Budget \$-290,232



University of North Carolina at Wilmington

40078-309 Hinton James Hall Classroom Building - Comprehensive Renovation

Hinton James Hall will be modernized to meet current building codes. Originally the campus student center, the building now houses Admissions, Registrar, Financial Aid, Summer School, Enrollment Affairs, Student Account, and Cashier offices. The HVAC system, computer, and telecommunication networks will be renovated; alarm and fire suppression systems installed; and hazardous materials (asbestos, lead paint, etc.) removed. Scope Change: Increase scope and funds \$1,386,025.

Bond Funds	\$3,003,309
Other Sources	\$95,000
Total Funds	\$3,098,309
Projected Cost At Completion	\$3,098,309

CLOSED

Budget: \$2,854,025 less \$73,400 for project management less Bond Funds = Variance from Budget \$222,684

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
James Hall Administration Building-C	16-Dec-02 A	14-Nov-06 A											
Design	16-Dec-02 A	30-Jun-06 A											
Construction	03-Mar-06 A	14-Nov-06 A											

Current Schedule 

Baseline 

40078-310 Friday Hall Laboratory Building-Comprehensive Renovations

Friday Hall will be renovated to the specifications of the School of Nursing. Renovations include replacement of the HVAC system, installation of central fire alarm and sprinkler systems, asbestos abatement, upgrading of laboratory spaces for Nursing practice, and overall reconfiguration of space for offices and classrooms for Nursing students and faculty. Some areas of the building will be rewired for enhanced computer use.

Bond Funds	\$10,170,724
Other Sources	\$0
Total Funds	\$10,170,724
Projected Cost At Completion	\$10,170,724

CLOSED

Budget: \$7,693,400 less \$384,670 for project management less Bond Funds = Variance from Budget \$2,941,095

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Friday Hall Laboratory Building-Comp	30-Apr-03 A	11-Feb-09 A											
Design	30-Apr-03 A	25-Oct-06 A											
Construction	30-Oct-06 A	11-Feb-09 A											

Current Schedule 

Baseline 

University of North Carolina at Wilmington

40078-311 Kenan Auditorium-Comprehensive Renovation

The Sarah Graham Kenan Auditorium serves as classroom, rehearsal, and performance space for the university and the community. It is in a state of extreme wear due to heavy use. The foyer, classroom, house, stage, and backstage areas will be renovated. The handicapped entrance, lighting and safety features will be upgraded, and asbestos removed. Scope Change: Reduce scope and transfer \$1,173,325 to other projects.

Bond Funds	\$1,556,379
Other Sources	\$200,000
Total Funds	\$1,756,379
Projected Cost At Completion	\$1,756,379

CLOSED

Budget: \$1,921,975 less \$154,765 for project management less Bond Funds = Variance from Budget \$-210,831

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Kenan Auditorium-Comprehensive R	01-Oct-01 A	13-Sep-06 A											
Design	01-Oct-01 A	01-Mar-06 A											
Construction	14-May-02 A	13-Sep-06 A											

Current Schedule 

Baseline 

40078-312 Marine Sciences Research Center Operations Facility

This building will house in Myrtle Grove the operations functions of the Center for Marine Science now located at Wrightsville Beach. All operations personnel and functions will be housed at the Myrtle Grove site. Additional faculty and administrative offices will be included in the structure, as well as a marine mammal necropsy facility, machine shop and operations equipment repair facility, and storage for all sea-going diving operations.

Bond Funds	\$4,517,433
Other Sources	\$1,996,155
Total Funds	\$6,513,588
Projected Cost At Completion	\$6,513,588

CLOSED

Budget: \$2,929,600 less \$146,480 for project management less Bond Funds = Variance from Budget \$1,617,759

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Marine Sciences Research Center O	08-Dec-00 A	29-Sep-08 A											
Design	08-Dec-00 A	06-Oct-06 A											
Construction	06-Oct-06 A	29-Sep-08 A											

Current Schedule 

Baseline 

University of North Carolina at Wilmington

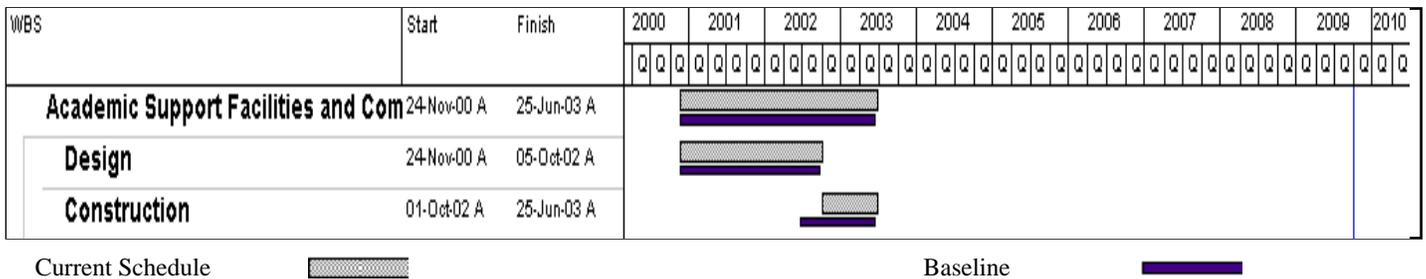
40078-313 Academic Support Facilities and Computing Center

This facility will provide faculty and graduate students with high-end technology network, technical support, simulation, and production capabilities.

CLOSED

Bond Funds	\$1,140,000
Other Sources	\$231,320
Total Funds	\$1,371,320
Projected Cost At Completion	\$1,371,320

Budget: \$4,585,900 less \$229,295 for project management less Bond Funds = Variance from Budget \$-3,216,605



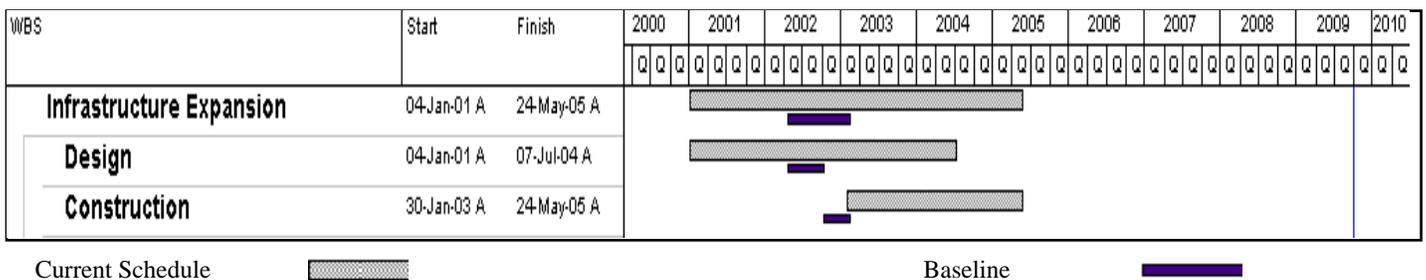
40078-314 Infrastructure Expansion

Roads, sidewalks, the storm drainage system, water distribution system, and gas distribution system will be expanded and enhanced to accommodate projected student enrollment growth.

CLOSED

Bond Funds	\$4,964,293
Other Sources	\$105,250
Total Funds	\$5,069,543
Projected Cost At Completion	\$5,069,543

Budget: \$1,775,000 less \$88,750 for project management less Bond Funds = Variance from Budget \$3,278,043



University of North Carolina at Wilmington

40078-315 Land Acquisition

Consists of \$300,000 to purchase approximately one acre of land immediately adjacent to the main campus for construction of a Visitors Center and \$1,800,000 to purchase 49 acres adjoining the UNCW Center for Marine Science at Myrtle Grove for expansion of marine science programs.

CLOSED

Bond Funds	\$2,100,000
Other Sources	\$0
Total Funds	\$2,100,000
Projected Cost At Completion	\$2,100,000

Budget: \$2,100,000 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Land Acquisition	03-Dec-01 A	19-Dec-03 A											
Land Acquisition	03-Dec-01 A	19-Dec-03 A											

Current Schedule 

Baseline 

40078-316 Primary Electrical Distribution System Improvements

Much of the existing electrical distribution system on the main campus consisted of direct buried cable and was replaced. The system was expanded to accommodate the University's projected physical growth.

CLOSED

Bond Funds	\$2,114,010
Other Sources	\$85,800
Total Funds	\$2,199,810
Projected Cost At Completion	\$2,199,810

Budget: \$2,238,200 less \$111,910 for project management less Bond Funds = Variance from Budget \$-12,280

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Primary Electrical Distribution System	02-Aug-01 A	11-Jun-04 A											
Design	02-Aug-01 A	27-May-03 A											
Construction	22-Feb-02 A	11-Jun-04 A											

Current Schedule 

Baseline 

University of North Carolina at Wilmington

40078-317 Technology Infrastructure Expansion

Networking and central computing services, key segments of the campus information technology infrastructure, will be upgraded. New facilities will be connected and wired, and new routers, switches, and additional integrated networking locations will be installed. Without these resources, UNCW's commitment to Universal Access to the Internet cannot be met.

CLOSED

Bond Funds	\$2,801,550
Other Sources	\$0
Total Funds	\$2,801,550
Projected Cost At Completion	\$2,801,550

Budget: \$2,949,000 less \$147,450 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	02-Jul-01 A	23-Dec-05 A											
Construction	02-Jul-01 A	23-Dec-05 A											

Current Schedule 

Baseline 

40078-318 School of Education - Planning

This 80,500-square-foot building will support current and enrollment growth and house the School of Education, the Educational Resource Center, the Office of Service to Public Schools, UNCW's large complement of NC Teaching Fellows, the Principal Fellows Program, the Professional Development System serving southeastern North Carolina public schools, the Center for Teaching Excellence, the Curriculum Materials Center, the Science and Math Education Center, and other support and outreach activities. This project combined with 40078-301 School of Education Building; see same for funds and schedule. Original Bond Funds: \$ 1,030,800

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

CLOSED

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q

Current Schedule 

Baseline 

University of North Carolina at Wilmington

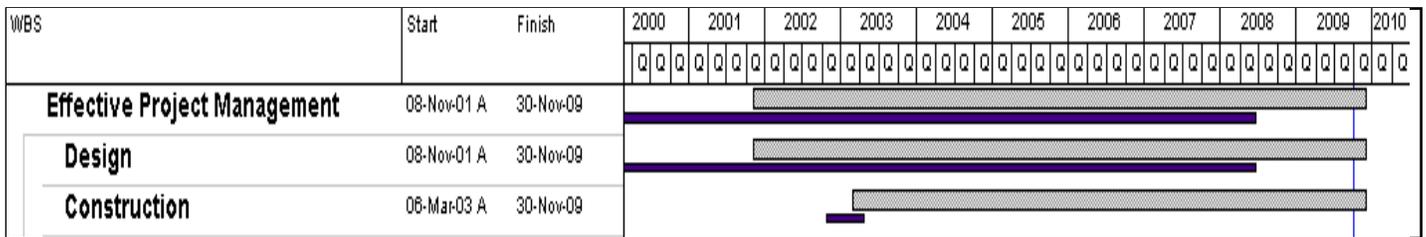
40078-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc. Includes construction of new building for swing space.

CLOSED

Bond Funds	\$4,634,932
Other Sources	\$0
Total Funds	\$4,634,932
Projected Cost At Completion	\$4,634,932

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$4,672,385



Current Schedule 

Baseline 

40078-360 Inflation Funds

Inflationary reserve for future projects.

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

University of North Carolina at Wilmington

University of North Carolina at Wilmington Summary		Bond Funds	\$110,313,165
Bond Funds Per Legislation	\$109,201,800	Other Sources	\$6,883,752
		Total	\$117,196,917
		Projected Cost at Completion	\$117,196,917

40079-301 **Academic Facilities - Humanities & Fine Arts**

This project will provide classrooms, studios, galleries, and support space for more than 300 students majoring in the visual arts and a 1000-seat hall for music and theatrical performances.

CLOSED

Bond Funds	\$26,485,892
Other Sources	\$2,712,174
Total Funds	\$29,198,066
Projected Cost At Completion	\$29,198,066

Budget: \$27,919,644 less \$1,301,535 for project management less Bond Funds = Variance from Budget \$-132,217

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Academic Facilities - Humanities & Fine Arts	05-Jun-01 A	03-Aug-05 A										
Design	05-Jun-01 A	24-Jan-02 A										
Construction	28-Jan-02 A	03-Aug-05 A										

Current Schedule 

Baseline 

40079-302 **Stillwell Lab Building - Comprehensive Renovation**

The Stillwell Building, which houses academic programs in the social and physical sciences, will be renovated to remedy numerous deficiencies. Laboratories in the building lack adequate ventilation, and fume hoods are minimal throughout. Many of the building's classrooms, laboratories, and offices are ill configured and lack equipment and furnishings needed for contemporary modes of instruction. Scope Change: Increase scope by \$3,200,000 from 40079-312 Forsyth Classroom Renovation

CLOSED

Bond Funds	\$25,171,380
Other Sources	\$1,000,000
Total Funds	\$26,171,380
Projected Cost At Completion	\$26,171,380

Budget: \$15,057,500 less \$752,875 for project management less Bond Funds = Variance from Budget \$10,888,494

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Stillwell Lab Building Renovation	03-Jun-02 A	25-Feb-09 A										
Design	03-Jun-02 A	06-Jun-05 A										
Construction	02-Jun-05 A	25-Feb-09 A										

Current Schedule 

Baseline 

Western Carolina University

40079-303 McKee Classroom Building - Comprehensive Renovation

McKee Hall was built in 1939 to house a primary and secondary laboratory school. Its classrooms are not configured for collegiate instruction, the electrical wiring will not support today's equipment power demands, the building does not have an elevator, and its third floor does not provide required Americans with Disabilities Act access. Water intrusion makes some ground floor rooms virtually unusable. General renovation of the building will provide instructional space for History and Modern Foreign Languages and for academic advisement and student support services.

Bond Funds	\$6,542,211
Other Sources	\$0
Total Funds	\$6,542,211
Projected Cost At Completion	\$6,542,211

Includes 40079-304 Bird Building. **CLOSED**

Budget: \$7,126,200 less \$356,310 for project management less Bond Funds = Variance from Budget \$-227,679

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
McKee Classroom Building Renovati	17-Nov-00 A	13-Aug-03 A	[Gantt bars showing current and baseline schedules]									
Design	17-Nov-00 A	12-Apr-02 A	[Gantt bars showing current and baseline schedules]									
Construction	18-Apr-02 A	13-Aug-03 A	[Gantt bars showing current and baseline schedules]									

Current Schedule Baseline

40079-304 Bird Building - Renovation & Conversion for Student Health Center

Bird, an administrative building, will be renovated and converted to house the Student Health Center. The building will be rewired with current electrical and information technology systems, air conditioning installed, and spaces reconfigured. The second floor will be renovated to meet Americans with Disabilities Act requirements. Combined with 40079-303 McKee Classroom Building Renovation, see same for funds and schedule. Original Bond Funds: \$1,836,500

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

CLOSED

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
[Empty Gantt chart area]												

Current Schedule Baseline

Western Carolina University

40079-305 Conversion of Old Student Health Center to Residential and Academic Space

Inadequate to house student health services for present or future enrollment levels, this building will be converted to a small residence hall with seminar/classroom space where students with common academic interests can share living-learning experiences.

CANCELLED/CLOSED

Bond Funds	\$175,542
Other Sources	\$0
Total Funds	\$175,542
Projected Cost At Completion	\$175,542

Budget: \$1,887,100 less \$94,355 for project management less Bond Funds = Variance from Budget \$-1,617,203

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Residential Learning Facility	09-Jan-03 A	31-Aug-05 A										
Design	09-Jan-03 A	31-Aug-05 A										
Construction												

Current Schedule 

Baseline 

40079-306 Breese Gymnasium - Conversion to Academic Use

Breese Gym will be converted for use by curricular and extra-curricular physical education and dance programs. An antiquated steam heating system and energy-inefficient, 60-year-old windows will be replaced. The building will be altered to meet Americans with Disabilities Act requirements, and air conditioning will be installed.

CLOSED

Bond Funds	\$1,248,544
Other Sources	\$0
Total Funds	\$1,248,544
Projected Cost At Completion	\$1,248,544

Budget: \$1,161,300 less \$58,065 for project management less Bond Funds = Variance from Budget \$145,309

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Breese Gymnasium Renovation	04-Jul-01 A	26-Aug-04 A										
Design	04-Jul-01 A	02-Jan-04 A										
Construction	15-Jan-04 A	26-Aug-04 A										

Current Schedule 

Baseline 

Western Carolina University

40079-307 New Housing Facility for 300 Students

This project would provide a 300-bed residence hall, the first of six (6) new facilities needed to house rapidly growing student enrollment.

CLOSED

Bond Funds	\$14,466,109
Other Sources	\$7,031,015
Total Funds	\$21,497,124
Projected Cost At Completion	\$21,497,124

Budget: \$15,204,600 less \$760,230 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
New Housing Facility for 300 Student	04-Jul-00 A	23-Aug-04 A										
Design	04-Jul-00 A	18-Apr-02 A										
Construction	01-May-02 A	23-Aug-04 A										

Current Schedule

Baseline

40079-308 Chiller Replacement and CFC Retrofit

This is the last phase in the University's effort to replace or retrofit air conditioning chillers that presently use chlorofluorocarbon (CFC) refrigerants, which have been identified as ozone depleting chemicals. The new chillers will be twice as energy efficient.

CLOSED

Bond Funds	\$1,056,526
Other Sources	\$0
Total Funds	\$1,056,526
Projected Cost At Completion	\$1,056,526

Budget: \$1,489,600 less \$74,480 for project management less Bond Funds = Variance from Budget \$-358,594

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Chiller Replacement and CFC Retrofit	11-Dec-00 A	04-Aug-04 A										
Design	11-Dec-00 A	27-Oct-03 A										
Construction	10-Jan-02 A	04-Aug-04 A										

Current Schedule

Baseline

Western Carolina University

40079-309 Infrastructure Improvements (Steam and Electrical)

This multi-faceted project will upgrade older sections of the campus steam and condensate distribution system, and improve traffic and pedestrian traffic patterns. The scope of work includes replacing overhead electrical distribution lines that are up to 40 years old with an underground distribution system, providing above ground switching gear, relocating through-streets that presently bisect the campus, constructing related parking areas, and improving pedestrian safety by constructing pedestrian corridors linking the lower and upper areas of campus.

Bond Funds	\$9,289,058
Other Sources	\$2,795,000
Total Funds	\$12,084,058
Projected Cost At Completion	\$12,084,058

CLOSED

Budget: \$10,639,000 less \$531,950 for project management less Bond Funds = Variance from Budget \$-817,992

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Infrastructure Improvements	14-May-01 A	29-Sep-08 A										
Design	14-May-01 A	29-Sep-08 A										
Construction	15-May-01 A	25-Jun-08 A										

Current Schedule 

Baseline 

40079-310 Killian Clinic Annex - Comprehensive Renovation

A comprehensive renovation of the Killian Clinic Annex will remedy numerous deficiencies. The Annex was built to house federally funded clinical activities of mental health and developmental evaluation programs and is not suited for general academic use. Classrooms and offices in the building will be reconfigured to accommodate University instruction and student support activities. Electrical wiring will be upgraded to support current equipment power demands.

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

CLOSED

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q

Current Schedule 

Baseline 

40079-311 **Killian Education and Allied Professions Building - Partial Renovation**

The Killian Building will be partially renovated. The electrical distribution system will be upgraded to support increased classroom use of technology and computer networking systems, teaching and research labs will be reconfigured for contemporary instruction in behavioral psychology, and the building's television production studio will be altered to meet Americans with Disabilities Act access requirements.

Bond Funds	\$2,961,633
Other Sources	\$0
Total Funds	\$2,961,633
Projected Cost At Completion	\$2,961,633

CANCELLED/CLOSED

Budget: \$4,676,200 less \$233,810 for project management less Bond Funds = Variance from Budget \$-1,480,757

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Killian & Killian Annex	04-Jul-01 A	31-Aug-05 A										
Design	04-Jul-01 A	31-Aug-05 A										
Construction	25-Aug-03 A	13-Apr-05 A										

Current Schedule 

Baseline 

40079-312 **Forsyth Classroom and Computer Labs Renovation**

This project will fully renovate the academic building housing the University's College of Business. Forsyth has had no major improvements since its construction. Classrooms and seminar rooms will be reconfigured for case study, web-based, and team project instructional methods; faculty offices will be altered to accommodate student mentoring and tutorial activities; and changes will be made to satisfy Americans with Disabilities Act requirements. Scope Change: Decrease scope by \$3,200,000 and transfer to 40079-302 Stillwell Lab Building.

Bond Funds	\$5,378,798
Other Sources	\$216,549
Total Funds	\$5,595,347
Projected Cost At Completion	\$5,595,347

CLOSED

Budget: \$7,064,000 less \$353,200 for project management less Bond Funds = Variance from Budget \$-1,332,002

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Forsyth Classroom and Computer Lab	06-Oct-03 A	23-Dec-08 A										
Design	06-Oct-03 A	28-Aug-07 A										
Construction	01-Oct-07 A	23-Dec-08 A										

Current Schedule 

Baseline 

Western Carolina University

40079-313 Land Acquisition

Almost all developable land within the boundaries of the WCU campus is in use. As enrollment growth calls for constructing new facilities on existing parking lots, recreation areas and roads, replacement acreage will be needed to accommodate the displaced facilities. Additional acreage also is needed to enable the University to protect itself from adjoining incompatible development.

CLOSED

Bond Funds	\$3,148,447
Other Sources	\$0
Total Funds	\$3,148,447
Projected Cost At Completion	\$3,148,447

Budget: \$3,093,000 less \$0 for project management less Bond Funds = Variance from Budget \$55,447

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Land Acquisition	02-Aug-04 A	21-Dec-04 A										
Land Acquisition	02-Aug-04 A	21-Dec-04 A										

Current Schedule

Baseline

40079-314 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$4,066,782
Other Sources	\$0
Total Funds	\$4,066,782
Projected Cost At Completion	\$4,066,782

Budget: \$5,018,600 less \$250,930 for project management less Bond Funds = Variance from Budget \$-700,888

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	07-Feb-03 A	02-May-05 A										
Technology Infrastructure Expans	07-Feb-03 A	02-May-05 A										

Current Schedule

Baseline

Western Carolina University

40079-315 Academic Facilities - Humanities and Fine Arts

This project will provide classrooms, studios, galleries, and support space for more than 300 students majoring in the visual arts and a 1000-seat hall for music and theatrical performances. This project combined with 40079-301 Academic Facilities; see same for funds and schedule. Original Bond Funds: \$1,888,944

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Academic Facilities - Humanities and												

Current Schedule 

Baseline 

40079-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$1,366,966
Other Sources	\$0
Total Funds	\$1,366,966
Projected Cost At Completion	\$1,366,966

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$1,366,966

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Effective Project Management	01-Jul-02 A	01-May-07 A										
Project Management	01-Jul-02 A	01-May-07 A										

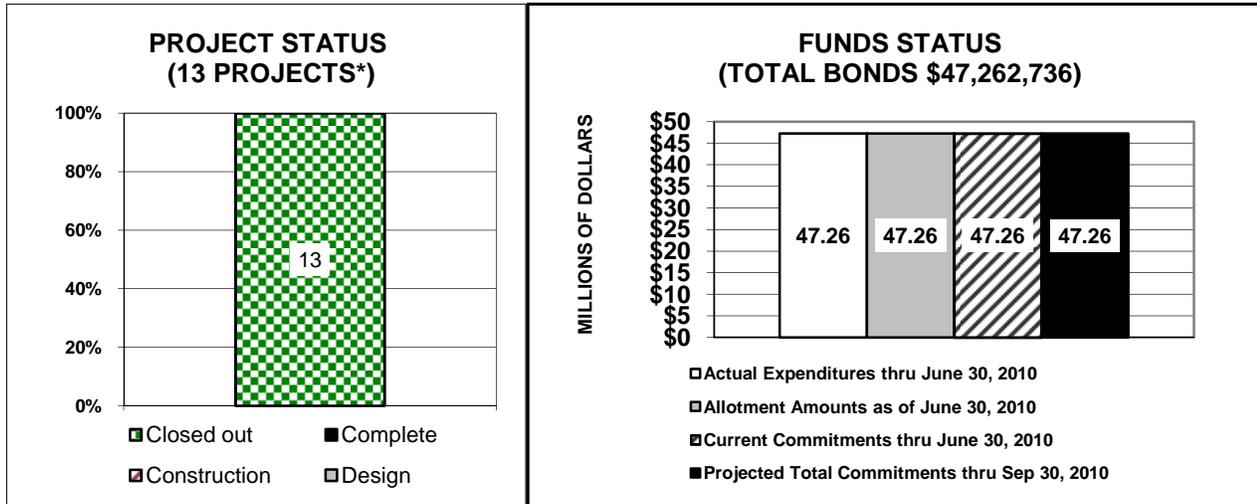
Current Schedule 

Baseline 

Western Carolina University

Western Carolina University Summary		Bond Funds	\$101,357,888
Bond Funds Per Legislation	\$100,336,744	Other Sources	\$13,754,738
		Total	\$115,112,626
		Projected Cost at Completion	\$115,112,626

Project and Funds Status

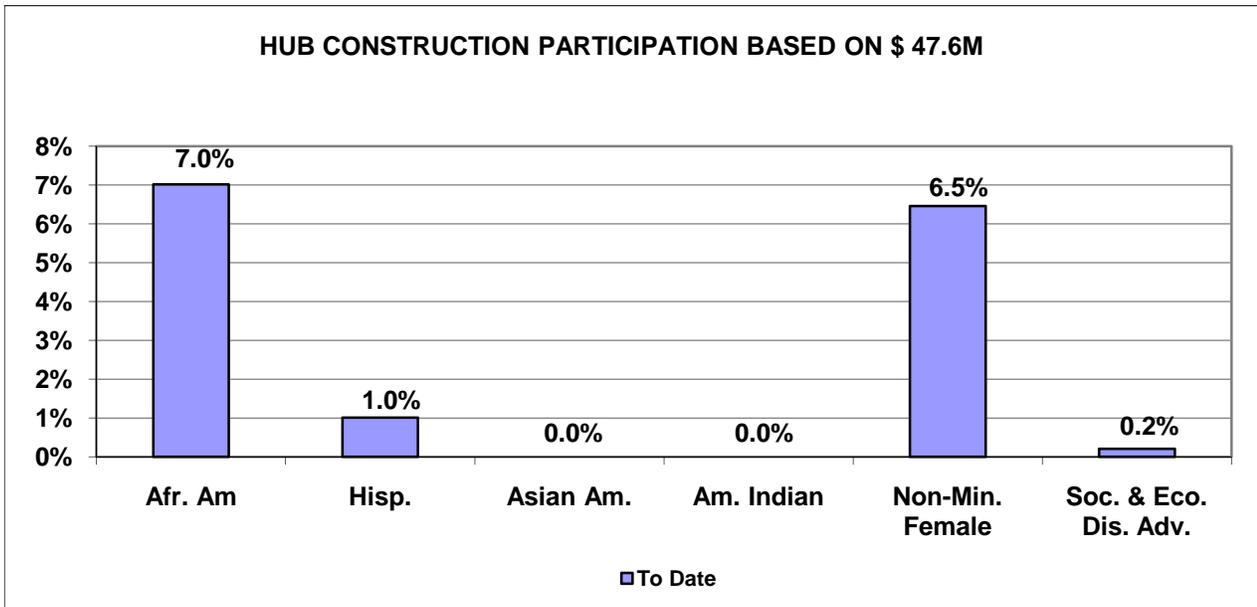


Schedule

Location	Baseline Compl Date	Current Cmpl Date	Variance	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	
				Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
WSSU	26-Jul-06	21-Nov-07 A	-338d	[Gantt chart showing current and baseline progress from 1999 to 2009]											

Legend: Current, Baseline

HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is Administratively Closed

Winston-Salem State University

40082-301 Computer Science Facility - Replacement and Consolidation

This new facility allows computer science academic programs to be consolidated in one location with adequate space and support systems. The programs were housed in three scattered spaces inadequate to support this quickly growing program, which is crucial to the University's continued student growth. Includes 40082-311 Computer Science Facility - Planning.

CLOSED

Bond Funds	\$10,885,012
Other Sources	\$700,000
Total Funds	\$11,585,012
Projected Cost At Completion	\$11,585,012

Budget: \$11,993,841 less \$0 for project management less Bond Funds = Variance from Budget \$-1,108,829

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Computer Science Facility - Replacem	21-Jan-99 A	29-Dec-03 A											
Design	21-Jan-99 A	12-Apr-02 A											
Construction	15-Apr-02 A	29-Dec-03 A											

Current Schedule

Baseline

40082-302 Carolina Hall - Renovation and Conversion from Computer Center to Classrooms

Constructed in 1925, Carolina Hall will be renovated and converted to use by Mathematics and First Year Experience programs, and for Academic Support Services. The floor and windows will be replaced, lighting improved, and air conditioning installed.

CLOSED

Bond Funds	\$3,962,749
Other Sources	\$0
Total Funds	\$3,962,749
Projected Cost At Completion	\$3,962,749

Budget: \$4,270,700 less \$203,367 for project management less Bond Funds = Variance from Budget \$-104,584

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Carolina Hall - Renovation and Conve	06-Sep-01 A	24-Aug-05 A											
Design	06-Sep-01 A	08-Jun-04 A											
Construction	19-Jul-04 A	24-Aug-05 A											

Current Schedule

Baseline

Winston-Salem State University

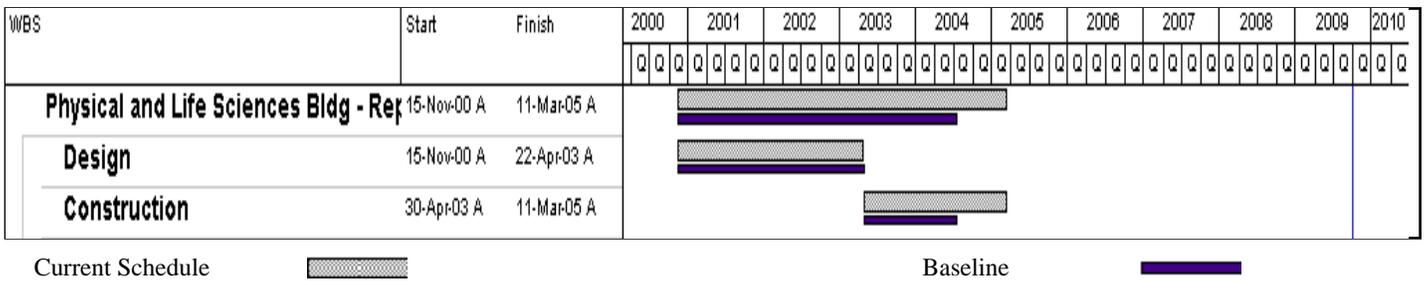
40082-303 Physical and Life Sciences Bldg - Replacement of Hill Hall

This building will replace Hill Hall, which would be more expensive to renovate for science instruction. The facility will include new classrooms, laboratories, and offices for the departments of Physical Sciences and Life Sciences.

CLOSED

Bond Funds	\$11,712,286
Other Sources	\$418,000
Total Funds	\$12,130,286
Projected Cost At Completion	\$12,130,286

Budget: \$12,109,500 less \$576,643 for project management less Bond Funds = Variance from Budget \$179,429



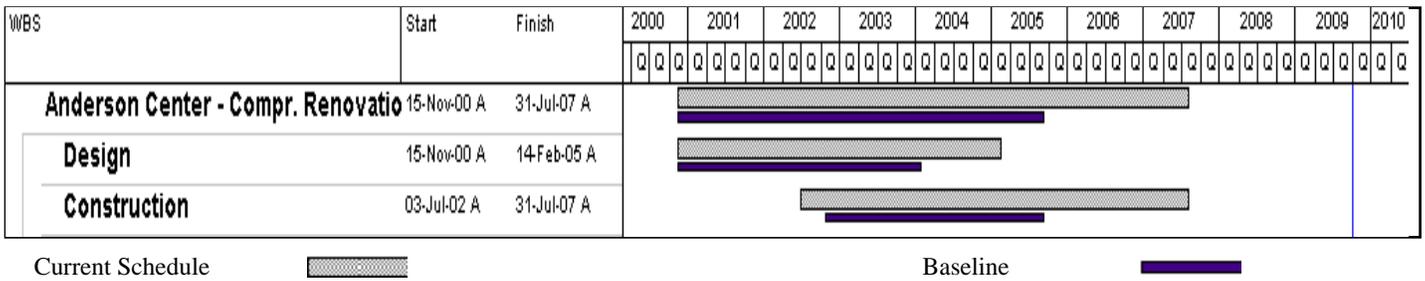
40082-304 Anderson Center - Comprehensive Renovation

Originally "Anderson Center - Comprehensive Renovation & Change of Use for Early Childhood/Gerontology". The project includes renovations to building segments not previously renovated and a 7,000-square-foot addition for the Early Childhood program. Scope Change: Early Childhood program will be separate building, with \$1,500,000 funds transferred to 40082-313. Gerontology program will be moved to Coltrane Hall after renovations, utilizing \$400,000 from current project. Includes 40082-313 and 40082-312 for execution.

CLOSED

Bond Funds	\$7,196,544
Other Sources	\$0
Total Funds	\$7,196,544
Projected Cost At Completion	\$7,196,544

Budget: \$6,917,900 less \$329,424 for project management less Bond Funds = Variance from Budget \$608,068



Winston-Salem State University

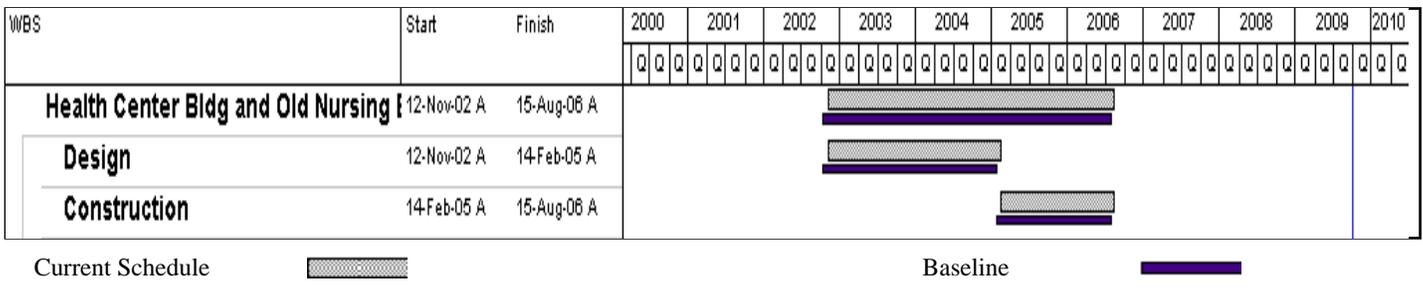
40082-305 New Student Health Center

Originally "Health Center Bldg and Old Nursing Bldg - Comprehensive Renovation for Student Health" These buildings, which are structurally connected, will be modernized and converted for other use. The upper floors of both buildings will be converted to space for the University's Health Center. The lower floors will be modernized to house the Department of Health and Physical Education. Scope Change: Buildings are not economical to renovate. New building will be constructed.

Bond Funds	\$2,290,574
Other Sources	\$115,000
Total Funds	\$2,405,574
Projected Cost At Completion	\$2,405,574

CLOSED

Budget: \$2,265,900 less \$107,900 for project management less Bond Funds = Variance from Budget \$132,574



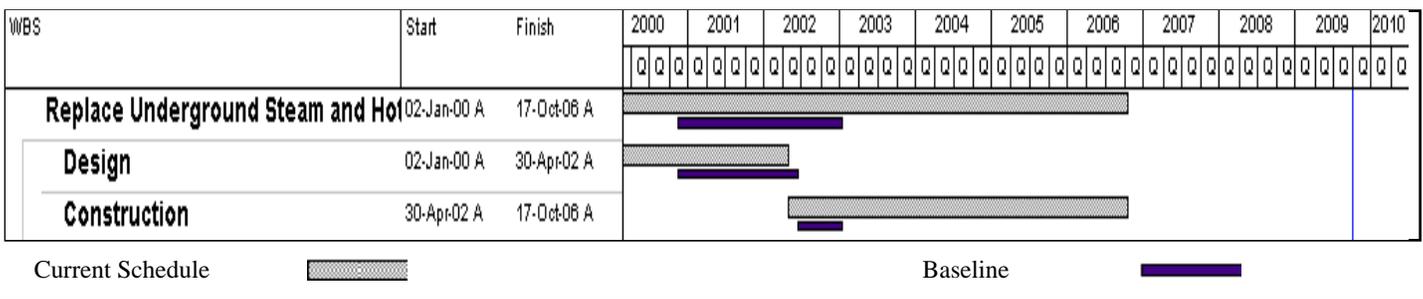
40082-306 Replace Underground Steam and Hot Water Piping

Critical sections of underground steam and hot water distribution systems that have deteriorated beyond feasible repair were replaced. Includes 40082-307 Chilled Water Loop System.

Bond Funds	\$1,790,686
Other Sources	\$0
Total Funds	\$1,790,686
Projected Cost At Completion	\$1,790,686

CLOSED

Budget: \$1,684,500 less \$0 for project management less Bond Funds = Variance from Budget \$95,942



Winston-Salem State University

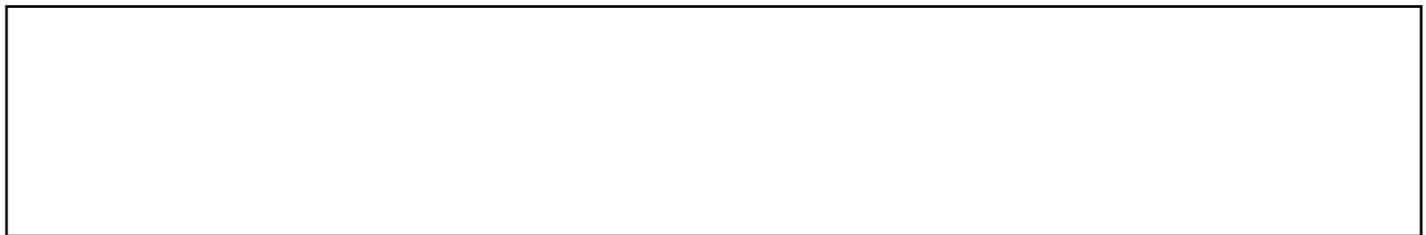
40082-307 Chilled Water Loop System

A central chiller plant and a chilled water loop were installed to connect several buildings for air conditioning efficiency. Previously, stand-alone chillers had exceeded their life expectancy and used a type freon no longer permitted by code. Combined with 40082-306 Replace Underground Steam and Hot Water Piping, see same for funds and schedule. Original Bond Funds: \$435,000

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

40082-308 Infrastructure Improvements

Colson Hall and the Alumnae Building will be demolished and service utilities removed to prepare the site for other use.

CLOSED

Bond Funds	\$2,306,384
Other Sources	\$0
Total Funds	\$2,306,384
Projected Cost At Completion	\$2,306,384

Budget: \$1,708,300 less \$81,348 for project management less Bond Funds = Variance from Budget \$679,432

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Infrastructure Improvements	01-Mar-01 A	08-Apr-05 A											
Design	01-Mar-01 A	17-Apr-03 A											
Construction	12-Jun-02 A	08-Apr-05 A											

Current Schedule

Baseline

Winston-Salem State University

40082-309 Technology Infrastructure Expansion

This initiative will continue expansion of the campus information technology infrastructure supporting teaching and learning programs, student and administrative services, and other activities central to the University's mission.

CLOSED

Bond Funds	\$1,572,978
Other Sources	\$0
Total Funds	\$1,572,978
Projected Cost At Completion	\$1,572,978

Budget: \$1,676,100 less \$0 for project management less Bond Funds = Variance from Budget \$-103,122

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Technology Infrastructure Expansion	01-Oct-01 A	21-Nov-07 A											
Construction	01-Oct-01 A	21-Nov-07 A											
Project Closeout													

Current Schedule 

Baseline 

40082-310 F. L. Atkins - Additions and Renovations

The F.L. Atkins addition and renovation project included a 32,000 square foot addition plus an 11,000 square foot renovation of the existing Health Sciences Building.

CLOSED

Bond Funds	\$4,159,840
Other Sources	\$1,037,889
Total Funds	\$5,197,729
Projected Cost At Completion	\$5,197,729

Budget: \$4,159,840 less \$0 for project management less Bond Funds = Variance from Budget \$0

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
F. L. Atkins - Additions and Renovations	01-Feb-99 A	14-Oct-02 A											
Design	01-Feb-99 A	17-Apr-01 A											
Construction	14-May-01 A	14-Oct-02 A											

Current Schedule 

Baseline 

Winston-Salem State University

40082-311 Computer Science Facility - Planning

This new facility allows computer science academic programs to be consolidated in one location with adequate space and support systems. The programs were housed in three scattered spaces inadequate to support this quickly growing program, which is crucial to the University's continued student growth. This project combined with 40082-301 Computer Science Facility, see same for funds and schedule. Original Bond Funds: \$350,541

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

CLOSED

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

40082-312 Coltrane Hall - Renovation for Gerontology

Scope Change: Project added as change to 40082-304 Anderson Center. \$400,000 transferred from 40082-304 for renovation to Coltrane Hall to house Gerontology Program. Combined with 40082-304 Anderson Center - Comprehensive Renovation, see same for funds and schedule.

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

CLOSED

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule 

Baseline 

Winston-Salem State University

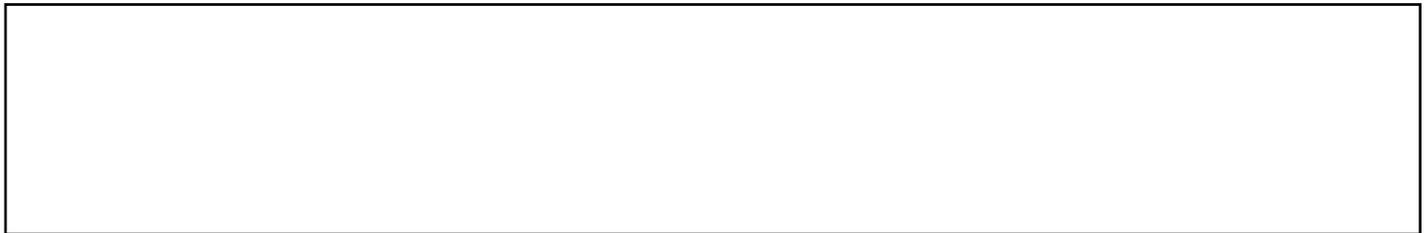
40082-313 New Facility for the Early Childhood Program

Scope Change: Project added as change to 40082-304 Anderson Center \$1,500,000 transferred from 40082-304 for construction of new facility for Early Childhood Program. Combined with 40082-304 Anderson Center, see same for schedule and funds.

CLOSED

Bond Funds	\$0
Other Sources	\$0
Total Funds	\$0
Projected Cost At Completion	\$0

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$0



Current Schedule

Baseline

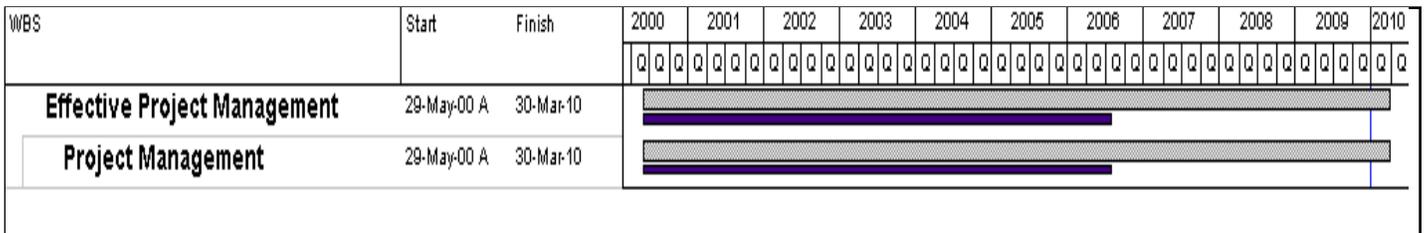
40082-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$1,385,681
Other Sources	\$0
Total Funds	\$1,385,681
Projected Cost At Completion	\$1,385,681

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$1,395,927



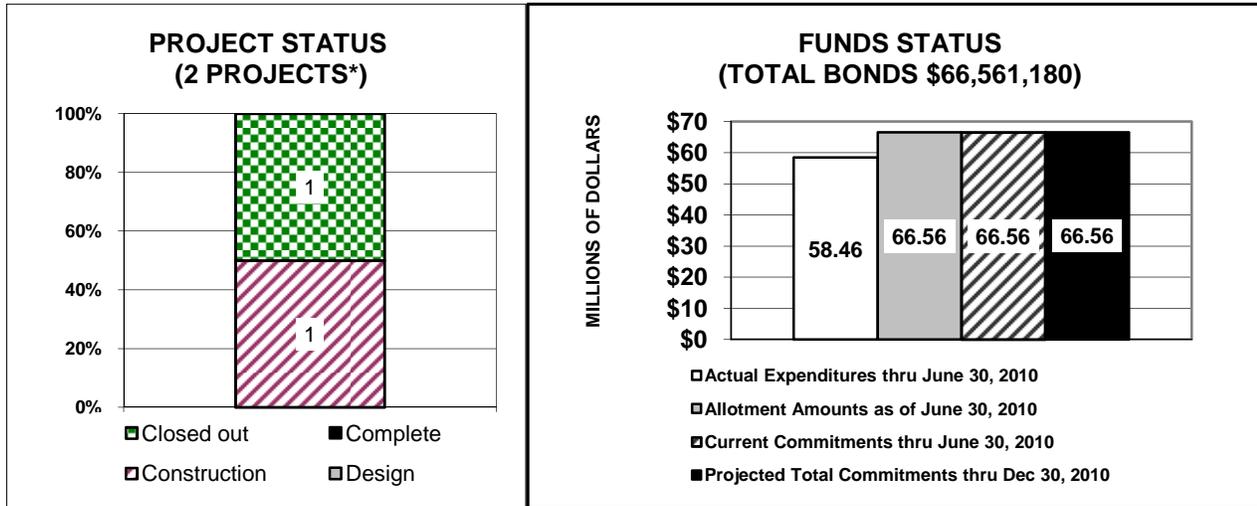
Current Schedule

Baseline

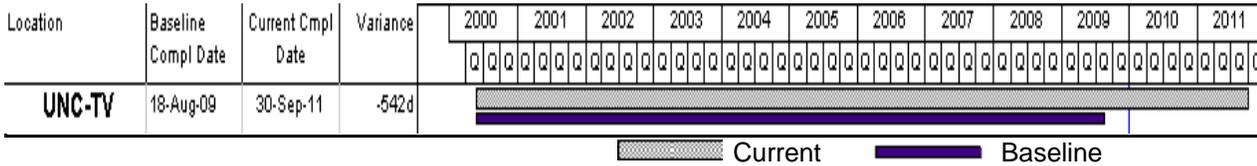
Winston-Salem State University

Winston-Salem State University Summary		Bond Funds	\$47,262,736
Bond Funds Per Legislation	\$46,786,581	Other Sources	\$2,270,889
		Total	\$49,533,625
		Projected Cost at Completion	\$49,533,625

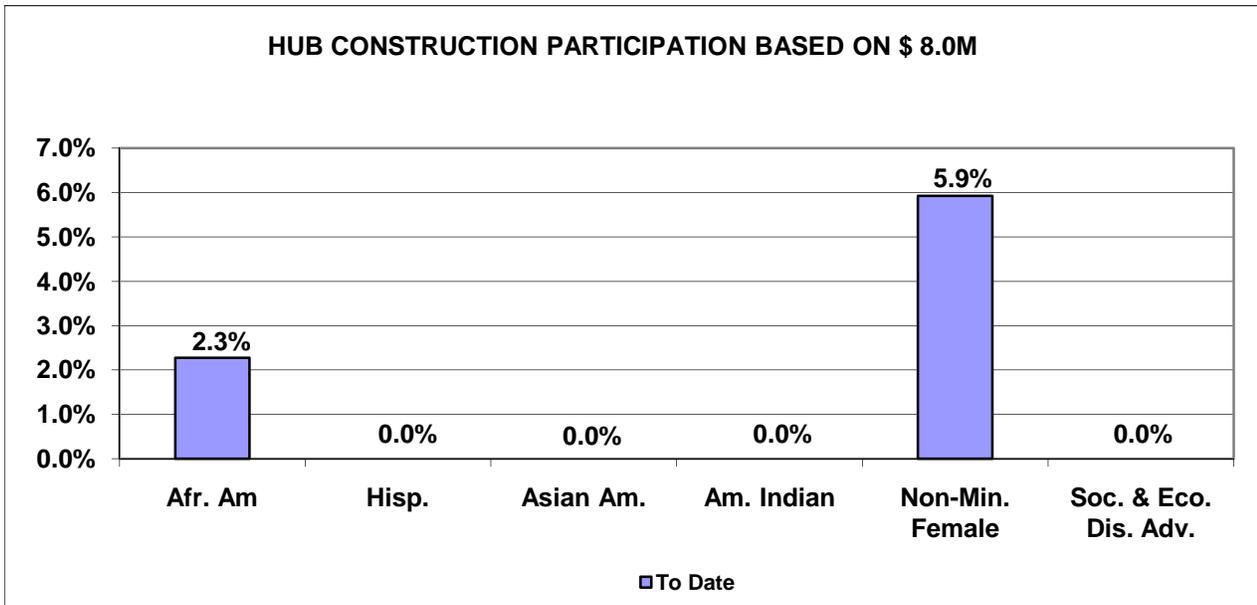
Project and Funds Status



Schedule



HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

University of North Carolina - Public TV

40089-301 Digital Conversion

This project funded UNC-TV's federally mandated conversion to digital television (DTV). UNC must convert 11 transmitters and its audio equipment to DTV by May 2003 by order of the Federal Communications Commission. With DTV UNC-TV will be able to offer four or more channels of educational and informational programming, as well as high-definition pictures with startling clarity and six-channel CD quality sound.

Bond Funds	\$65,671,332
Other Sources	\$6,656,129
Total Funds	\$72,327,461
Projected Cost At Completion	\$72,327,461

Budget: \$64,995,000 less \$0 for project management less Bond Funds = Variance from Budget \$5,752

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Digital Conversion	29-May-00 A	30-Sep-11	[Gantt bar spanning from 2000 Q3 to 2010 Q3]										
Design	29-May-00 A	27-Feb-01 A	[Gantt bar spanning from 2000 Q3 to 2001 Q1]										
Construction	08-Nov-00 A	30-Sep-11	[Gantt bar spanning from 2000 Q4 to 2010 Q3]										

Current Schedule 

Baseline 

40089-302 Mobile Satellite Uplink

This project funded UNC-TV's federally mandated conversion to digital television (DTV). The mobile satellite uplink will allow UNC-TV to bring coverage of many more significant events from remote locations throughout North Carolina to its statewide audience. Together, these improvements will allow UNC-TV to bring greatly enhanced value to every citizen of the state. **CLOSED**

Bond Funds	\$889,848
Other Sources	\$0
Total Funds	\$889,848
Projected Cost At Completion	\$889,848

Budget: \$895,600 less \$0 for project management less Bond Funds = Variance from Budget \$-5,752

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Mobile Satellite Uplink	08-Nov-00 A	31-Oct-01 A	[Gantt bar spanning from 2000 Q4 to 2001 Q3]										
Design	08-Nov-00 A	21-May-01 A	[Gantt bar spanning from 2000 Q4 to 2001 Q1]										
Construction	22-May-01 A	31-Oct-01 A	[Gantt bar spanning from 2001 Q2 to 2001 Q3]										

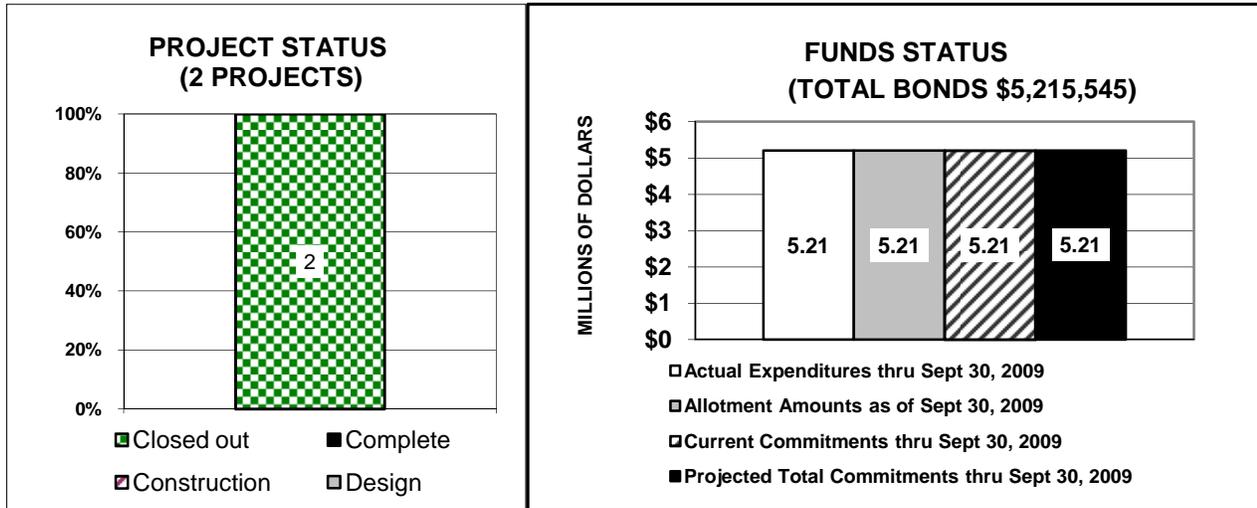
Current Schedule 

Baseline 

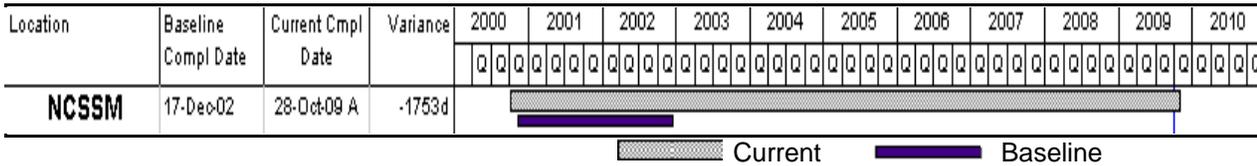
University of North Carolina - Public TV

University of North Carolina - Public TV Summary		Bond Funds	\$66,561,180
Bond Funds Per Legislation	\$65,890,600	Other Sources	\$6,656,129
		Total	\$73,217,309
		Projected Cost at Completion	\$73,217,309

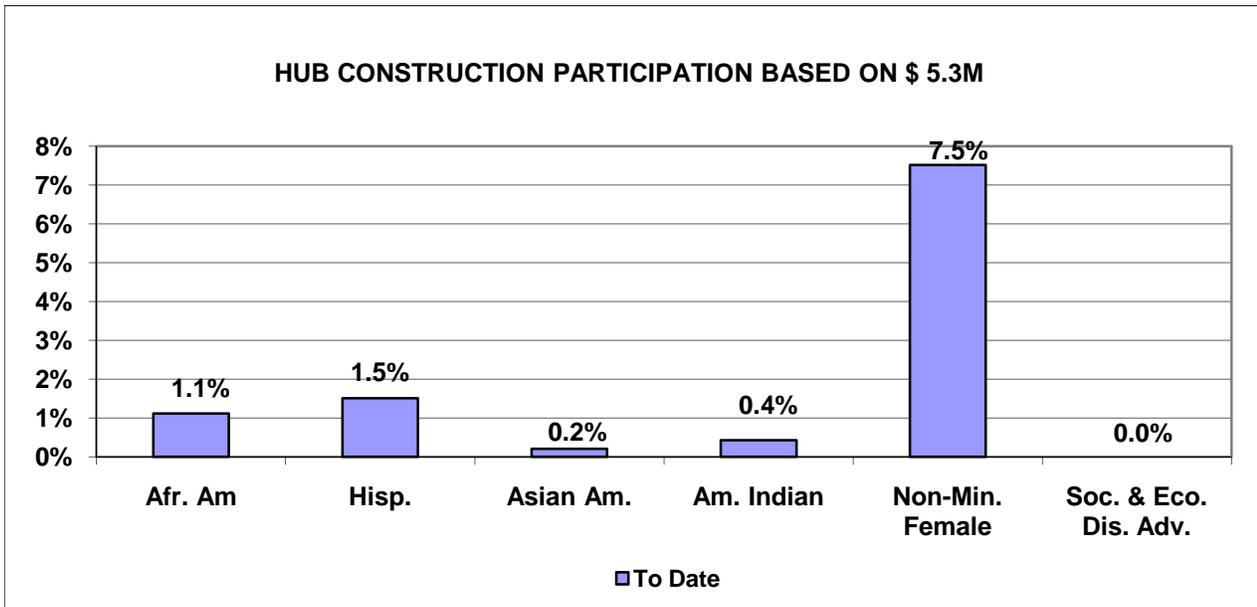
Project and Funds Status



Schedule



HUB Participation



Comments Program is Administratively Closed

North Carolina School of Science and Math

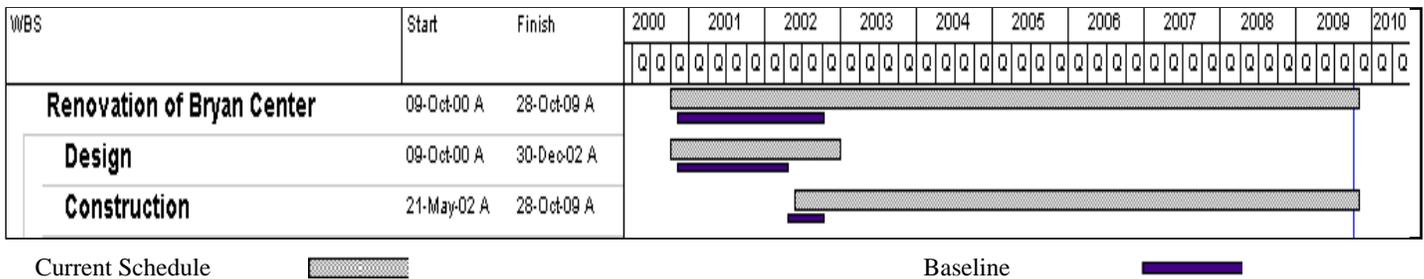
40069-301 Comprehensive Renovation of Bryan Center

Essentially unchanged since 1954, the Bryan Center will be modernized to meet current Physics instruction requirements and to improve student residence and student life office spaces. The building will be renovated to comply with present building codes; mechanical, electrical, and plumbing systems will be replaced; and asbestos removed. Physics classrooms, laboratories, student living areas, and faculty offices will be upgraded.

CLOSED

Bond Funds	\$3,225,145
Other Sources	\$0
Total Funds	\$3,225,145
Projected Cost At Completion	\$3,225,145

Budget: \$3,172,600 less \$0 for project management less Bond Funds = Variance from Budget \$52,545



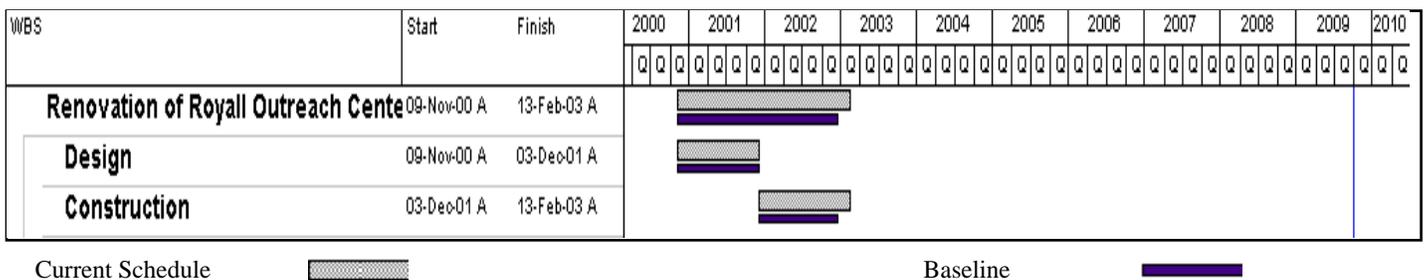
40069-302 Comprehensive Renovation of Royall Outreach Center

This 1917 building will be renovated to provide housing for residential program students, and students and teachers participating in NCSSM's distance learning programs. Mechanical, electrical, and plumbing systems will be replaced and the building altered to meet current code requirements.

CLOSED

Bond Funds	\$1,990,400
Other Sources	\$853,025
Total Funds	\$2,843,425
Projected Cost At Completion	\$2,843,425

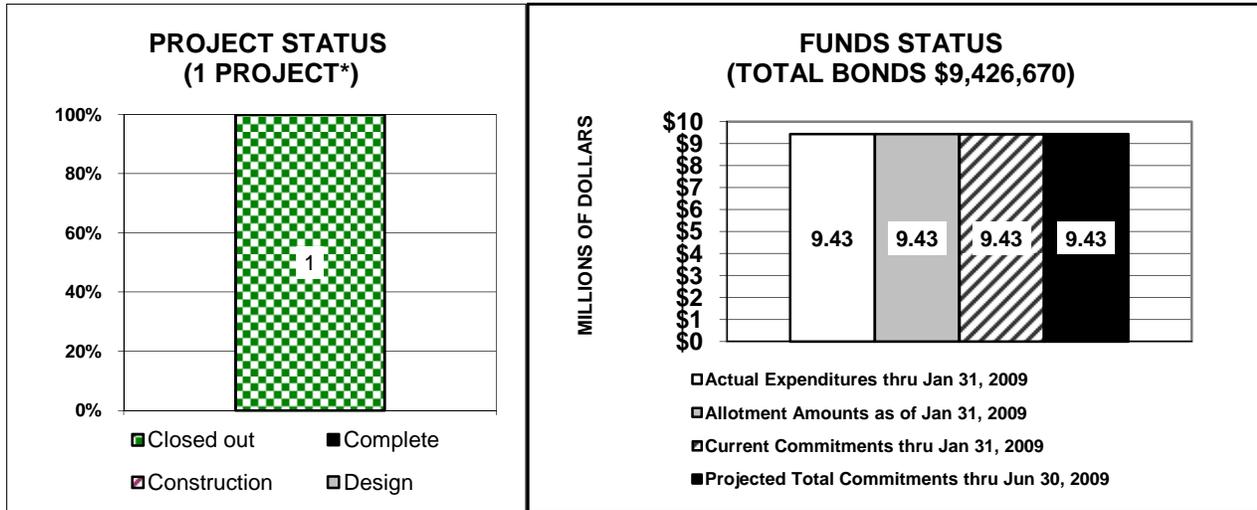
Budget: \$1,990,400 less \$0 for project management less Bond Funds = Variance from Budget \$0



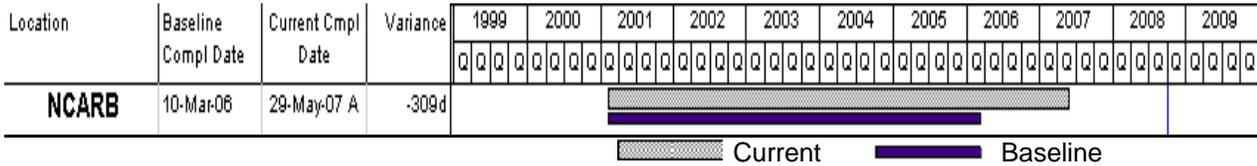
North Carolina School of Science and Math

North Carolina School of Science and Math Summary		Bond Funds	\$5,215,545
Bond Funds Per Legislation	\$5,163,000	Other Sources	\$853,025
		Total	\$6,068,570
			<hr/>
		Projected Cost at Completion	\$6,068,570

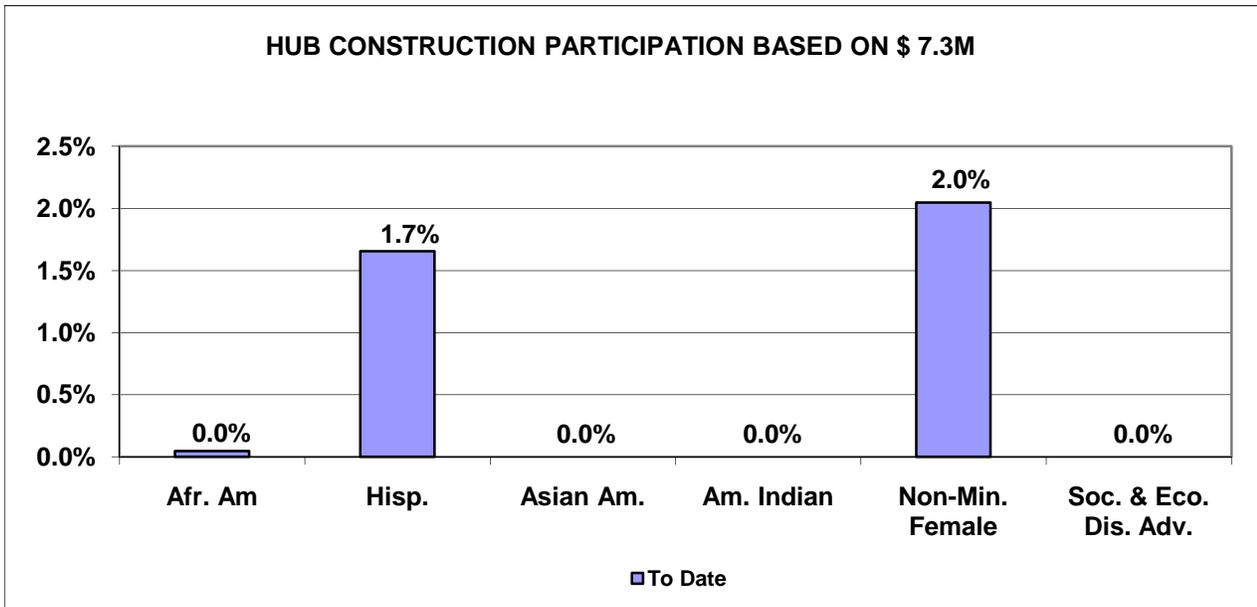
Project and Funds Status



Schedule



HUB Participation



Comments: * Count of closed out projects does not include non-bond, deleted, or Effective Project Management projects.

Program is administratively closed

North Carolina Arboretum

40090-301 Improvements to Facilities and Infrastructure

Improvements to the North Carolina Arboretum at Asheville will include a greenhouse exhibition center, school bus parking lot, utility improvements, an operations support facility, and an entrance gate. Gating and greenhouses will be constructed at the Arboretum's two primary entrances.

CLOSED

Bond Funds	\$8,960,085
Other Sources	\$367,681
Total Funds	\$9,327,766
Projected Cost At Completion	\$9,327,766

Budget: \$9,331,700 less \$466,585 for project management less Bond Funds = Variance from Budget \$94,970

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Arboretum Bond Improvements	15-Feb-01 A	29-May-07 A										
Design	15-Feb-01 A	26-Apr-05 A										
Construction	03-May-01 A	29-May-07 A										

Current Schedule 

Baseline 

40090-350 Effective Project Management

5% Funds for Project Management, swing space expenses, inflation, etc.

CLOSED

Bond Funds	\$466,585
Other Sources	\$0
Total Funds	\$466,585
Projected Cost At Completion	\$466,585

Budget: \$0 less \$0 for project management less Bond Funds = Variance from Budget \$466,585

WBS	Start	Finish	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Effective Project Management	15-Feb-01 A	30-Jun-07 A										
Project Management	15-Feb-01 A	30-Jun-07 A										

Current Schedule 

Baseline 

North Carolina Arboretum

North Carolina Arboretum Summary		Bond Funds	\$9,426,670
Bond Funds Per Legislation	\$9,331,700	Other Sources	\$367,681
		Total	\$9,794,351
		Projected Cost at Completion	\$9,794,351