

Attachment 3

Capital Projects and Funding 2018-19

Planning Context

UNC’s facilities and capital equipment are our most significant asset and a critical consideration regarding our long-term financial health. For financial statement and composite financial index (the diamond) purposes, we report a capital assets book value of \$252 million or 71% of our \$353 million total assets. The book value, however, understates the economic value of our facilities and equipment; I think the following numbers give a better sense of the importance of our capital investment in our planning work:

- Facilities building and infrastructure current replacement value (CRV) \$722 million
- Furniture and Equipment (Personal Property) insured value \$82 million

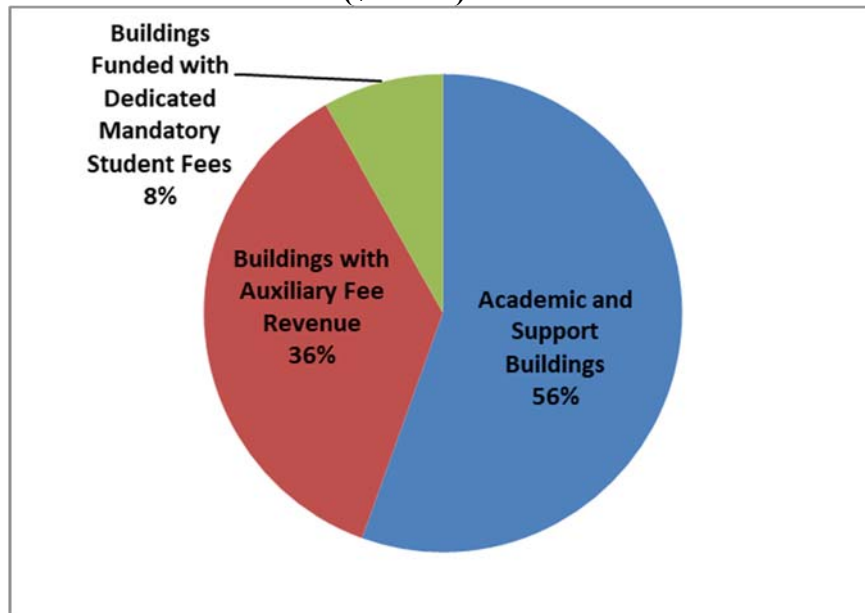
The current replacement value (CRV) of our facilities is \$722 million. Our current “audit” calculates our deferred maintenance on these facilities at \$190 million (Table 1). The Association of Higher Education Facilities Officers (APPA) recommends that **1.5%-2.5% of the CRV of facilities (\$11 million-\$18 million) be invested annually in capital projects.**

Table 1 CRV and Deferred Maintenance

UNC Facilities Value and Deferred Maintenance					
System	Current Replacement Value			Audit Value	% Audit to Replacement Value
	Buildings	Shared Infrastructure*	Buildings & Infrastructure		
Academic and Support Buildings	\$ 352,080,124	\$ 48,853,206	\$ 400,933,330	\$ 101,475,760	25%
Buildings with Auxiliary Fee Revenue <small>(Auxiliary-includes Residence and Dining Halls)</small>	\$ 224,953,883	\$ 37,579,390	\$ 262,533,273	\$ 77,560,351	30%
Buildings Funded with Dedicated Mandatory Student Fees	\$ 51,481,096	\$ 7,515,878	\$ 58,996,974	\$ 10,538,471	18%
Totals	\$628,515,103	\$93,948,474	\$722,463,577	\$189,574,582	26%

*Shared infrastructure includes HTHW piping, parking, roads, primary electrical, sanitary sewer, storm sewer, tunnel and water systems.

Figure 1 Replacement Value of Facilities (\$722 M)



In our planning map, we have identified the need for an updated multiyear Facilities Master Plan as one of the 5 support plans that functions in service to our nine core plans. The Facilities Master Plan will be rooted in our evolving Academic Portfolio and Enrollment Plan (systemic thinking). We are not waiting for the completion of the multiyear plans to make annual decisions about capital projects and capital equipment. **The purpose of this document is to address short-term 2018-19 capital project and equipment plans, without losing sight of the multiyear, systems-based context.**

Capital Planning Framework

To provide a framework for thinking about facilities capital planning and funding we categorize capital projects as:

- **Deferred Maintenance** – major maintenance projects to address backlog in work necessary to maintain facilities in a condition suitable for its intended purpose. Includes “hidden” systems and infrastructure (roofing, boilers, plumbing, parking lots resurfacing, etc.)
- **Small Capital** – projects (~\$15,000-\$1,000,000) to address programmatic needs, repurposing of space, finishing refresh, etc.
- **Major Renewal and Replacement** – projects (\$1,000,000 +) to support multiyear strategic intentions as articulated in our nine core plans and the supporting Facilities Master Plan

Furniture and Equipment

Furniture and equipment needs are partially met through funds embedded within individual unit operating budgets. However, there is a sense that there has been inequity in available funding, resulting in differing levels of capital investment that may or may not be consistent with our priorities. We include a furnishing and equipment needs inventory as part of our annual capital planning but are still developing a more thorough way to address these needs.

Summary

Based upon the prioritization work that has been completed, and the availability of other funding proposed, 2018-19 distribution of capital funding is shown in Table 2. Tables 3, 4 and 5 show the detailed lists of projects.

Table 2 2018-19 Proposed Capital Projects and Funding

	Sources of Funding	Capital Projects
Capital Reserves	\$5,212,092	
Donor Funding	\$2,227,518	
Campus Commons Debt Funded	\$15,661,866	
State Capital	\$4,000,000	
State Controlled Maintenance Level I & II (not final)	\$2,888,345	
Campus Commons		\$23,050,544
Deferred Maintenance (See Table 3)		\$5,773,345 (total list \$42.2 million)
Small Capital Projects (See Table 4)		\$681,309 (total list \$92.6 million)
Equipment (See Table 5)		\$484,623 (total list \$3.5 million)
Total	\$29,989,821	\$29,989,821

Table 3 Deferred Maintenance FY19
 OUTSTANDING MAJOR MAINTENANCE NEEDS

BUILDING	FACILITY	DESCRIPTION	OPER CRIT	CRIT INDEX	PRIORITY	Estimate	Various Sources	Source: Capital Reserves
Gunter / Frasier	State	Fire sprinkler systems (CM Request) \$2475118 total 2 yr request Yr 2 SB17-267 project			1	\$ 1,611,931	\$ 1,611,931	
Frasier	State	replace tunnel piping, including abatement CM Request) NOTE: level II CM SB17-267 project			1	\$ 339,146	\$ 339,146	
Butler Hancock	State	replace pool AHU (CM Request) NOTE: level II CM SB17-267 project			1	\$ 937,268	\$ 937,268	
Parsons/Crabbe/Ht Pit	State	completion funds for fire sprinkler project	1	1	1	\$ 500,000		\$ 500,000
Arts Annex	State	Silica dust capture system (phase 2 const)	1	3	3	\$ 250,000		\$ 250,000
All	State	upgrade BAS ONYXworks system	1	4	4	\$ 100,000		\$ 100,000
All	All	IM&T Equipment replacement ANNUAL	2	3	6	\$ 75,000		\$ 75,000
All	State	Office refresh program ANNUAL	2	3	6	\$ 150,000		\$ 150,000
All	State	Classroom Reno & furniture fund ANNUAL	2	3	6	\$ -		\$ -
Parking		Parking lot maintenance ANNUAL	2	3	6	\$ 150,000		\$ 150,000
Site	All	sidewalk repair full campus ANNUAL	2	3	6	\$ 50,000		\$ 50,000
Cogen	State	renovation (phase 2) Found Hall needs	2	3	6	\$ 500,000		\$ 500,000
All	State	exterior caulking all campus ANNUAL	2	3	6	\$ 100,000		\$ 100,000
Lawrenson	Aux	reline condenser water tank	2	4	8	\$ 25,000		\$ 25,000
All	All	BAS control upgrades Yr 1 of 2 (\$210K est)	2	4	8	\$ 110,000		\$ 110,000
Heating Plant	State	Replace underground storage tanks	2	4	8	\$ 450,000		\$ 450,000
Wilson/Wiebkking	Aux	Lobby roof replacement	2	4	8	\$ 145,000		\$ 145,000
University Center	St Fee	Upgrade balcony railings	1	8	8	\$ 48,000		\$ 48,000
All	All	replace water detection in main IM&T rooms	2	6	12	\$ 20,000		\$ 20,000
All	All	fire alarm UPS replacement	1	6	12	\$ 65,000		\$ 65,000
University Center	St Fee	cooling tower fill replacement	2	6	12	\$ 40,000		\$ 40,000
Tobey Kendel	Aux	Replace dish machine (design phase)	2	6	12	\$ 15,000		\$ 15,000
Trotter	State	repair leak in basement foundation	2	6	12	\$ 20,000		\$ 20,000
Michener Hall	State	replace plaza base flashing Phase 1 exterior wall	2	6	12	\$ 45,000		\$ 45,000
Site	All	repaint central campus light poles (completion)	2	6	12	\$ 27,000		\$ 27,000
FY19 Proposed Budget						\$ 5,773,345	\$ 2,888,345	\$ 2,885,000
Gray Hall	State	Mechanical systems and Fire Protection(Capital Renewal Requiest)			1	\$ 3,160,322	\$ 3,160,322	
Central campus halls	Aux	carpet and paint student rooms \$4.7 M total	2	6	12.1	\$ 500,000		\$ 500,000
Butler Hancock	State	Replaster pool	2	4	12.1	\$ 150,000		\$ 150,000
Michener	State	carpet replacement	2	4	12.1	\$ 120,000		\$ 120,000
Michener	State	basement flor tile replacement	2	4	12.1	\$ 150,000		\$ 150,000
University Center	State	pedestrain lighting upgrades UC Block phase 1 (\$150K total)	2	6	12.1	\$ 75,000		\$ 75,000
Gunter	State	fire alarm upgrade #1	1	6	12.1	\$ 120,000		\$ 120,000
McKee	State	cooling tower replacement	2	6	12.1	\$ 52,000		\$ 52,000
University Center	St Fee	lobby ceiling & lighting replacement main level	2	6	12.1	\$ 250,000		\$ 250,000
Michener	State	replace window coverings	2	6	12.1	\$ 60,000		\$ 60,000
Lawrenson	Aux	Corridor flooring repl & Apt 16-17	2	6	12.1	\$ 180,000		\$ 180,000
Campus Rec Center	St Fee	replace aux gym floor	2	6	12.1	\$ 150,000		\$ 150,000
Frasier	State	Data rewire #1	2	6	12.1	\$ 75,000		\$ 75,000
Davis House	State	replace windows	2	6	12.1	\$ 65,000		\$ 65,000
Michener	State	replace 1st floor east carpet	2	6	12.2	\$ 44,500		\$ 44,500
Young House	State	Rewire	2	6	12.2	\$ 69,000		\$ 69,000
Tobey Kendal	Aux	freight elevator upgrade #2	2	6	12.2	\$ 80,000		\$ 80,000
Kepner	State	elevator upgrade #1	2	6	12.2	\$ 100,000		\$ 100,000
Lawrenson	Aux	elevator machine upgrade #3	2	6	12.2	\$ 160,000		\$ 160,000
Patton	State	Replace windows	2	6	12.2	\$ 65,000		\$ 65,000
Tobey Kendel	Aux	cooling tower fill replacement	2	6	12.2	\$ 30,000		\$ 30,000
Music Tech	State	upgrade fire alarm system #2	2	6	12.2	\$ 50,000		\$ 50,000
Michener Hall	State	replace plaza base flashing Phase 2 interior wall	2	6	12.2	\$ 45,000		\$ 45,000
Crabbe	State	replcae steam producer	2	6	12.2	\$ 100,000		\$ 100,000
Campus Recreation	St Fee	Replace front aluminum storefront system	2	6	12.2	\$ 47,960		\$ 47,960
Michener	State	replace sliding doors	2	6	12.3	\$ 60,000		\$ 60,000
Kepner	State	Data rewire #2	2	6	12.3	\$ 65,000		\$ 65,000
University Center	StFee	replace landscaping along 10th Ave	2	6	12.3	\$ 83,500		\$ 83,500
Parking		West 1/2 J lot overlay	2	6	12.3	\$ 500,000		\$ 500,000
Michener Hall	State	re-balance air system (design only)	2	6	12.3	\$ 18,000		\$ 18,000
Site	State	non potable loop west campus phase I	2	6	12.3	\$ 55,000		\$ 55,000
BNCC	State	replace evaporator coil	2	6	12.3	\$ 45,000		\$ 45,000
Crabbe	State	Data rewire #3	2	6	12.3	\$ 28,000		\$ 28,000
McKee	State	Recaulk exterior precast panels 2 story area	2	6	12.4	\$ 100,000		\$ 100,000
Lawrenson	Aux	repaint all apartments	2	6	12.4	\$ 417,500		\$ 417,500
Nottingham	State	replace 2 west RTU's	2	6	12.4	\$ 24,000		\$ 24,000
University Center	StFee	secondary distribution system needs to be upgraded - full capacity. (service is fine)	2	6	12.5	\$ 300,000		\$ 300,000
Site	State	non potable loop west campus phase II			12.5	\$ 50,000		\$ 50,000
Candelaria	State	Tile in lower level bubbling / spalling	2	6	12.5	\$ 200,000		\$ 200,000
Michener	State	cooling tower overhaul	2	6	12.6	\$ 30,000		\$ 30,000
Frasier Hall	State	Mech & Elec reno	2	6	12.6			\$ -
McKee Hall	State	Replace ceiling systems iin corridors	2	6	12.6	\$ 300,000		\$ 300,000
McKee Hall	State	Repaint corridors	2	6	12.6	\$ 200,000		\$ 200,000
Crabbe	State	repair exterior walls water damage. Patch and repair plaster	2	6	12.6	\$ 20,000		\$ 20,000

Table 3 Deferred Maintenance FY19
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BUILDING	FACILITY	DESCRIPTION	OPER CRIT	CRIT INDEX	PRIORITY	Estimate	Various Sources	Source: Capital Reserves
Crabbe	State	electrical upgrade	2	6	12.7	\$ 200,000		\$ 200,000
Harrison	Aux	Need to replace windows - Single pane	2	6	12.7	\$ 705,000		\$ 705,000
Harrison Dining	Aux	Glass and aluminum doors need to be replaced	2	6	12.7	\$ 100,000		\$ 100,000
Nottingham	State	Recoat west bleacher stucco wall	2	6	12.7	\$ 25,000		\$ 25,000
Campus Recreation	St Fee	Replace stair tiles	2	6	12.8	\$ 30,000		\$ 30,000
Frasier	State	fire alarm upgrade for improved coverage # 3			12.8	\$ 250,000		\$ 250,000
Gunter	State	Rewire data closet #3	2	6	12.8	\$ 34,000		\$ 34,000
Carter	State	replace transformer	2	6	12.8	\$ 75,000		\$ 75,000
Frasier Hall	State	Upgrade control system	2	6	12.8	\$ 250,000		\$ 250,000
Parking		J lot lighting rewire	2	6	12.8	\$ 165,000		\$ 165,000
University Center	StFee	need to upgrade emergency lighting system	2	6	12.8	\$ 50,000		\$ 50,000
Butler Hancock	State	restripe Mondo floor	2	6	12.9	\$ 10,000		\$ 10,000
Candelaria	State	replace plaza lights west side	2	6	12.9	\$ 25,000		\$ 25,000
Gray Hall	State	replace east water service	2	6	12.9	\$ 30,000		\$ 30,000
Crabbe	State	Repl 103 ext door & frame	2	6	12.9	\$ 15,000		\$ 15,000
Kepner Hall	State	repair lower level perimeter walls. Water damage from foundation leaks	2	6	12.9	\$ 30,000		\$ 30,000
Warren	Aux	poor drainage, some cracks and leakage	2	6	12.9	\$ 20,000		\$ 20,000
McKee Hall	State	Replace remaining carpet in lecture halls	2	7	14	\$ 108,800		\$ 108,800
University Center	St Fee	Replace meeting room carpet	2	7	14	\$ 41,900		\$ 41,900
Frasier	State	replace north circle drive doors	2	7	14	\$ 15,000		\$ 15,000
Nottingham	State	replace pressbox windows	2	7	14	\$ 6,600		\$ 6,600
Arts Annex	State	Interior paint	2	7	14	\$ 30,000		\$ 30,000
BNCCRC	State	interior painting	2	7	14	\$ 25,000		\$ 25,000
Ross Hall	State	interior painting	2	7	14	\$ 75,000		\$ 75,000
University Center	StFee	replace kitchen hood fan	2	7	14	\$ 10,000		\$ 10,000
Warren	Aux	need to replace galvanized water lines	2	7	14	\$ 20,000		\$ 20,000
Carter Hall	State	electrical upgrade			14			\$ -
Turner	Aux	replace windows	2	8	16			\$ -
Turner	Aux	replace MCC	2	8	16			\$ -
Site	All	replace west campus pedestrain lighting	2	8	16			\$ -
BH Fields	State	replace synthetic fields	2	8	16	\$ 945,000		\$ 945,000
Parking	All	Replace bases & wiring for L&M lights	2	8	16	\$ 179,000		\$ 179,000
Parking		Alles drive paving	2	8	16	\$ 300,000		\$ 300,000
McKee Hall	State	Replace lecture hall seating	2	8	16	\$ 600,000		\$ 600,000
Florio House	Aux	window replacement	2	8	16	\$ 25,000		\$ 25,000
Old Man Mountain	Aux	Lower bunk - roof	2	8	16	\$ 7,000		\$ 7,000
Old Man Mountain	Aux	shower - paint	2	8	16	\$ 4,000		\$ 4,000
Old Man Mountain	Aux	shower - roof	2	8	16	\$ 5,000		\$ 5,000
Old Man Mountain	Aux	shower - doors	2	8	16	\$ 3,000		\$ 3,000
Campus Rec Center	St Fee	gym ceiling paint	2	8	16	\$ 51,400		\$ 51,400
Crabbe	State	replace transformer	2	8	16	\$ 60,000		\$ 60,000
University Center	StFee	Install fire sprinkler system (insurance)	2	8	16	\$ 800,000		\$ 800,000
Arlington	Aux	Install fire sprinklers in concealed spaces (insurance)	2	8	16	\$ 450,000		\$ 450,000
McKee Hall	State	repair stair treads	2	8	16	\$ 50,000		\$ 50,000
Frasier Hall	State	Replace ceilings	2	8	16	\$ 300,000		\$ 300,000
Harrison Hall	Aux	elevator modernization	2	8	16	\$ 360,000		\$ 360,000
Crabbe	State	Replace original piping system, galvanized water mains, original fixtures	2	8	16	\$ 155,000		\$ 155,000
Arts Annex	State	replace roof	2	8	16	\$ 40,000		\$ 40,000
Butler Hancock	State	Exterior caulking	2	8	16	\$ 12,000		\$ 12,000
Candelaria	State	repaint exterior doors and frames	2	8	16	\$ 20,000		\$ 20,000
Candelaria	State	Repaint stair handrails	2	8	16	\$ 7,500		\$ 7,500
Candelaria	State	repaint window frames	2	8	16	\$ 30,000		\$ 30,000
Candelaria	State	replace control air compressor	2	8	16	\$ 10,000		\$ 10,000
Candelaria	State	chiller replacement	2	8	16	\$ 500,000		\$ 500,000
Carter	State	replace settled pavers east	2	8	16	\$ 45,000		\$ 45,000
Carter	State	fire alarm system #4 priority	2	8	16	\$ 200,000		\$ 200,000
Carter	State	Tuck point masonry & caulk	2	8	16	\$ 30,000		\$ 30,000
Carter	State	replace ceiling tile most office areas	2	8	16	\$ 75,000		\$ 75,000
Carter	State	replace galvanized piping in restrooms	2	8	16	\$ 50,000		\$ 50,000
Carter	State	HVAC upgrades	2	8	16	\$ 900,000		\$ 900,000
Carter	State	IT platform floor replace	2	8	16			\$ -
Cassidy Hall	StFee	caulk	2	8	16	\$ 10,000		\$ 10,000
Cassidy Hall	StFee	interior painting	2	8	16	\$ 30,000		\$ 30,000
Crabbe	State	caulk	2	8	16	\$ 15,000		\$ 15,000
Crabbe	State	replace ceiling systems	2	8	16	\$ 50,000		\$ 50,000
Crabbe	State	replace carpet	2	8	16	\$ 75,000		\$ 75,000
Crabbe	State	Repair downspouts and soffit - repaint	2	8	16	\$ 40,000		\$ 40,000
Crabbe	State	repaint interior walls	2	8	16	\$ 50,000		\$ 50,000
Davis House	State	repoint masonry and caulk	2	8	16	\$ 5,000		\$ 5,000
Frasier Hall	State	replace steam producer	2	8	16	\$ 75,000		\$ 75,000
Frasier Hall	State	Replace galvanized water lines	2	8	16	\$ 200,000		\$ 200,000
Frasier Hall	State	upgrade plumbing fixtures	2	8	16	\$ 100,000		\$ 100,000
Frasier Hall	State	AHU replacement & coils Auditorium	2	8	16	\$ 100,000		\$ 100,000
Frasier Hall	State	Music Tech wing paint	2	8	16	\$ 25,000		\$ 25,000
Frasier Hall	State	refinish doors and frames	2	8	16	\$ 125,000		\$ 125,000

Table 3 Deferred Maintenance FY19
 OUTSTANDING MAJOR MAINTENANCE NEEDS

BUILDING	FACILITY	DESCRIPTION	OPER CRIT	CRIT INDEX	PRIORITY	Estimate	Various Sources	Source: Capital Reserves
Frasier Hall	State	repair hardware or replace	2	8	16	\$ 150,000		\$ 150,000
Frasier Hall	State	replace roof section 2	2	8	16	\$ 30,000		\$ 30,000
Frasier Hall	State	tuckpoint and caulk exterior walls	2	8	16	\$ 35,000		\$ 35,000
Frasier Hall	State	Replace carpet & VCT most areas	2	8	16	\$ 300,000		\$ 300,000
Garden Theater	State	Tuck point masonry	2	8	16	\$ 2,000		\$ 2,000
Gray Hall	State	Repaint and patch main lobby ceiling	2	8	16	\$ 5,000		\$ 5,000
Gray Hall	State	Tuck point masonry & caulk	2	8	16	\$ 25,000		\$ 25,000
Gray Hall	State	Recarpet basement	2	8	16	\$ 15,000		\$ 15,000
Gray Hall	State	replace ceilings in basement rooms	2	8	16	\$ 35,000		\$ 35,000
Gray Hall	State	replace exterior sewer main	2	8	16	\$ 25,000		\$ 25,000
Guggenheim	State	interior paint	2	8	16	\$ 50,000		\$ 50,000
Gunter Hall	State	Repl fire alarm #7 priority	2	8	16	\$ 250,000		\$ 250,000
Gunter Hall	State	Repalce south stair and landing rubber treads	2	8	16	\$ 25,000		\$ 25,000
Gunter Hall	State	waterproof old electrical vault	2	8	16	\$ 2,500		\$ 2,500
Gunter Hall	State	Interior paint	2	8	16	\$ 75,000		\$ 75,000
Hansen Willis	Aux	carpet replacement	2	8	16	\$ 125,000		\$ 125,000
Harrison	Aux	exhaust system is marginal . Fans should be replaced	2	8	16	\$ 60,000		\$ 60,000
Holmes Dining	Aux	Interior painting	2	8	16	\$ 25,000		\$ 25,000
Jackson Baseball	State	Replace 3rd base dugout & bullpen	2	8	16	\$ 45,000		\$ 45,000
Jackson Baseball	State	interior paint	2	8	16	\$ 12,000		\$ 12,000
Jackson Baseball	State	replace roof	2	8	16	\$ 30,000		\$ 30,000
Jackson Baseball	State	caulk exterior joints	2	8	16	\$ 3,000		\$ 3,000
Jackson Baseball	State	epoxy shower floor	2	8	16	\$ 4,000		\$ 4,000
Jackson Baseball	State	recarpet	2	8	16	\$ 5,000		\$ 5,000
Keil House	Aux	carpet replacement	2	8	16	\$ 8,000		\$ 8,000
Kepner Hall	State	plaster ceilings have minor damage and moisture damage.	2	8	16	\$ 15,000		\$ 15,000
Kepner Hall	State	Need to refinish window interiors	2	8	16	\$ 15,000		\$ 15,000
Kepner Hall	State	HVAC upgrades	2	8	16	\$ 1,000,000		\$ 1,000,000
Kepner Hall	State	Replace corridor carpet	2	8	16	\$ 35,000		\$ 35,000
Lawrenson	Aux	Replace mail room HVAC	2	8	16	\$ 12,000		\$ 12,000
Lawrenson	Aux	renovate kitchens A - F (2015 est)	2	8	16	\$ 1,976,586		\$ 1,976,586
Lujan Hall	Aux	trim paint	2	8	16	\$ 10,000		\$ 10,000
McKee Hall	State	Chiller replacement - approx. 2020	2	8	16	\$ 600,000		\$ 600,000
McKee Hall	State	Need to caulk joints in the breezeway	2	8	16	\$ 15,000		\$ 15,000
McKee Hall	State	need to replace faucets	2	8	16	\$ 6,000		\$ 6,000
McKee Hall	State	Replace gaskets in the window system	2	8	16	\$ 25,000		\$ 25,000
McKee Hall	State	replace cooling tower	2	8	16	\$ 60,000		\$ 60,000
Michener Hall	State	Replace ceiling systems Lower level corridors	2	8	16	\$ 175,000		\$ 175,000
Michener Hall	State	Repaint doors and frames on lower level	2	8	16	\$ 50,000		\$ 50,000
Michener Hall	State	Carpet replacement	2	8	16			\$ -
Michener Hall	State	Chiller replacement	2	8	16	\$ 600,000		\$ 600,000
Michener Hall	State	Patch and repair drywall in basement and lower level corridors	2	8	16	\$ 45,000		\$ 45,000
Michener Hall	State	repair and repaint 3rd floor window sills	2	8	16	\$ 20,000		\$ 20,000
Music Library	State	interior paint	2	8	16	\$ 50,000		\$ 50,000
Nottingham	State	replace fire alarm #5	2	8	16	\$ 45,000		\$ 45,000
Nottingham	State	caulk all	2	8	16	\$ 15,000		\$ 15,000
Old Man Mountain	Aux	Main - ext paint	2	8	16	\$ 15,000		\$ 15,000
Old Man Mountain	Aux	Main - tuck point	2	8	16	\$ 3,000		\$ 3,000
Old Man Mountain	Aux	Main - water heater	2	8	16	\$ 1,000		\$ 1,000
Parking	All	D lot #3	2	8	16			\$ -
Parking	All	Arlington 23rd st parking #6	2	8	16			\$ -
Ross Hall	State	caulking	2	8	16	\$ 35,000		\$ 35,000
Ross Hall	State	courtyard leaks into 65 wing basement	2	8	16	\$ 75,000		\$ 75,000
Roudebush Cottage	State	repipe water lines	2	8	16	\$ 10,000		\$ 10,000
Roudebush Cottage	State	window replacement	2	8	16	\$ 12,000		\$ 12,000
Site	All	Replace tunnel top from Carter to Fac. Apt. # 1 or reinforce w/ C and screw jacks	2	8	16	\$ 50,000		\$ 50,000
Site	All	PSCO CC feeder	2	8	16	\$ 30,000		\$ 30,000
Site	All	Rehab central campus NS sewer main Fac 1 to 17th	2	8	16	\$ 180,000		\$ 180,000
Site	All	Replace west campus pedestrian lights	2	8	16			\$ -
Tobey Kendal	Aux	interior paint	2	8	16	\$ 45,000		\$ 45,000
Trotter House	Aux	rewire	2	8	16	\$ 45,000		\$ 45,000
Turner	Aux	window replacement	2	8	16	\$ 1,200,000		\$ 1,200,000
University Center	Aux	AHU #7 repl	2	8	16			\$ -
University Center	StFee	replace dock doors and bumpers	2	8	16	\$ 20,000		\$ 20,000
University Center	StFee	Replace remaining exterior doors	2	8	16	\$ 150,000		\$ 150,000
University Center	StFee	Replace hood and hood FP systems	2	8	16	\$ 155,000		\$ 155,000
Visitor Center	State	need masonry repair in a few locations	2	8	16	\$ 5,000		\$ 5,000
Visitor Center	State	repair / replace gutters and downspouts	2	8	16	\$ 5,000		\$ 5,000
Visitor Center	State	replace several screens	2	8	16	\$ 1,000		\$ 1,000
Visitor Center	State	Replace boilers	2	8	16	\$ 5,000		\$ 5,000
Warren	Aux	need to caulk all of exterior	2	8	16	\$ 3,000		\$ 3,000
Warren	Aux	need some masonry tuck pointing and repair	2	8	16	\$ 2,500		\$ 2,500
Warren	Aux	Furnace	2	8	16	\$ 2,500		\$ 2,500

Table 3 Deferred Maintenance FY19
 OUTSTANDING MAJOR MAINTENANCE NEEDS

BUILDING	FACILITY	DESCRIPTION	OPER CRIT	CRIT INDEX	PRIORITY	Estimate	Various Sources	Source: Capital Reserves
Wiebking	Aux	Carpet replacement student rooms	2	8	16	\$ 150,000		\$ 150,000
Wiebking / Wilson / Snyder	Aux	replace locks with card locks	2	8	16	\$ 360,000		\$ 360,000
Wilson	Aux	Carpet replacement student rooms	2	8	16	\$ 150,000		\$ 150,000
Young House	State	prep and paint interior doors	2	8	16	\$ 5,000		\$ 5,000
Young House	State	repaint exterior	2	8	16	\$ 40,000		\$ 40,000
Young House	State	repair interior plaster walls and ceiling cracks	2	8	16	\$ 10,000		\$ 10,000
Young House	State	repeice entire building	2	8	16	\$ 25,000		\$ 25,000
University Center	Aux	elevator modernization	2	8	16			\$ -
Wiebking	Aux	elevator modernization	2	8	16			\$ -
Wilson	Aux	elevator modernization	2	8	16			\$ -
Campus Rec Center	StFee	Replace stair tile	2	9	18	\$ 30,000		\$ 30,000
Arlington	Aux	Exterior caulking	3	6	18	\$ 5,000		\$ 5,000
Arlington	Aux	set back type thermostats	2	9	18			\$ -
Butler Hancock	State	Repaint gym walls	3	6	18			\$ -
Campus Recreation	StFee	Relief fans for 2 & 3 court gyms	2	9	18	\$ 75,000		\$ 75,000
Candelaria	State	Replace concealed grid ceilings - offices	2	9	18	\$ 200,000		\$ 200,000
Candelaria	State	Upgrade electrical panel capacity	2	9	18	\$ 250,000		\$ 250,000
Candelaria	State	replace window gasket system	2	9	18	\$ 45,000		\$ 45,000
Carter	State	refinish interior doors	3	6	18	\$ 50,000		\$ 50,000
Carter	State	replace stair treads and nosings several areas	3	6	18	\$ 35,000		\$ 35,000
Crabbe	State	repair foundation leaks	3	6	18	\$ 20,000		\$ 20,000
Crabbe	State	Upgrade heating system and controls	2	9	18	\$ 150,000		\$ 150,000
Crabbe	State	install building automation system	2	9	18	\$ 35,000		\$ 35,000
Crabbe	State	replace widow coverings	2	9	18	\$ 40,000		\$ 40,000
Crabbe	State	Upgrade fire sprinkler system	2	9	18	\$ 250,000		\$ 250,000
Davis House	State	reconstruct deck	3	6	18	\$ 20,000		\$ 20,000
Decker	Aux	replace front door	3	6	18	\$ 5,000		\$ 5,000
Decker	Aux	replace locks with card locks	2	9	18	\$ 50,000		\$ 50,000
Fraiser Hall	State	Upgrade fire sprinkler system	2	9	18	\$ 500,000		\$ 500,000
Garden Theater	State	Paint the storage room ceilings	2	9	18	\$ 2,000		\$ 2,000
Garden Theater	State	Repair concrete floor	2	9	18	\$ 15,000		\$ 15,000
Gordon	Aux	repair stucco	3	6	18	\$ 20,000		\$ 20,000
Gordon	Aux	replace locks with card locks	2	9	18	\$ 50,000		\$ 50,000
Gray Hall	State	upgrade building automation system	2	9	18	\$ 35,000		\$ 35,000
Gray Hall	State	Install fire sprinkler system	2	9	18	\$ 250,000		\$ 250,000
Guggenheim	State	masonry pointing	3	6	18	\$ 35,000		\$ 35,000
Gunter Hall	State	paint ext handrails	3	6	18	\$ 7,000		\$ 7,000
Gunter Hall	State	Upgrade fire sprinkler system	2	9	18	\$ 500,000		\$ 500,000
Hansen Willis	Aux	replace locks with card locks	2	9	18	\$ 90,000		\$ 90,000
Harrison	Aux	replace emergency lighting system - generator?	2	9	18	\$ 200,000		\$ 200,000
Harrison Dining	Aux	Replace 4 AHU's and condensing unit for kitchen. Include coils, dampers and pumps.	3	6	18	\$ 250,000		\$ 250,000
Harrison Dining	Aux	Upgrade controls on AHU's	2	9	18	\$ 25,000		\$ 25,000
Heating Plant	State	Exterior lighting improvements	2	9	18	\$ 10,000		\$ 10,000
Holmes Dining	Aux	undercounter light fixtures	2	9	18	\$ 20,000		\$ 20,000
Holmes Dining	Aux	Replace west beverage counter top with SS	2	9	18	\$ 15,000		\$ 15,000
Holmes Dining	Aux	elevator upgrade	2	9	18	\$ 75,000		\$ 75,000
Keil House	Aux	trim paint	3	6	18	\$ 5,000		\$ 5,000
Kepner Hall	State	refinish interior doors	2	9	18	\$ 75,000		\$ 75,000
Kepner Hall	State	Replace leaking custodial sinks	2	9	18	\$ 12,000		\$ 12,000
Kohl House	State	Upgrade lighting system	2	9	18	\$ 15,000		\$ 15,000
Kohl House	State	insulate piping in basement	2	9	18	\$ 4,000		\$ 4,000
Lawrenson	Aux	upgrade BAS system	2	9	18	\$ 50,000		\$ 50,000
Lawrenson	Aux	diaelectric unions on apartment FCU's need to be replaced	3	6	18	\$ 30,000		\$ 30,000
Lawrenson	Aux	windows need to have all rollers replaced	3	6	18	\$ 20,000		\$ 20,000
Lawrenson	Aux	Kitchen replacement	3	6	18	\$ 750,000		\$ 750,000
Lawrenson	Aux	need to replace isolation valves for FCU's	3	6	18	\$ 30,000		\$ 30,000
Lawrenson	Aux	Replace gate isolation valves	3	6	18	\$ 12,000		\$ 12,000
McKee Hall	State	Reroof 5th floor	2	9	18	\$ 22,000		\$ 22,000
Michener Hall	State	install vestibules at exterior entries	2	9	18	\$ 150,000		\$ 150,000
Michener Hall	State	replace spandrel glass at AHUs	3	6	18	\$ 40,000		\$ 40,000
Michener Hall	State	Reroof	2	9	18	\$ 380,000		\$ 380,000
Old Man Mountain	Aux	Upper bunk - door	3	6	18	\$ 1,000		\$ 1,000
Patton House	State	Upgrade lighting fixtures	2	9	18	\$ 7,000		\$ 7,000
Patton House	State	Replace garage door	2	9	18	\$ 3,500		\$ 3,500
Ross Hall	State	Courtyard noise screening	2	9	18	\$ 50,000		\$ 50,000
Sabin	Aux	replace locks with card locks	2	9	18	\$ 60,000		\$ 60,000
Site	All	Eliminate CB II & Michener rock wall lights	3	6	18	\$ 13,000		\$ 13,000
Snyder	Aux	replace locks with card locks	2	9	18	\$ 90,000		\$ 90,000
Snyder	Aux	brick site wall damaged	3	6	18	\$ 75,000		\$ 75,000
Tobey Kendal	Aux	bsmt storage ventilation	2	9	18	\$ 25,000		\$ 25,000
Turner	Aux	upgrade BAS	2	9	18	\$ 35,000		\$ 35,000
Turner	Aux	repair retaining gaskets on large 1st floor window systems	2	9	18	\$ 20,000		\$ 20,000
University Center	StFee	NE vestibule repair	2	9	18	\$ 20,000		\$ 20,000
University Center Dining	Aux	reno food court area	2	9	18	\$ 1,000,000		\$ 1,000,000

Table 3 Deferred Maintenance FY19
OUTSTANDING MAJOR MAINTENANCE NEEDS

BUILDING	FACILITY	DESCRIPTION	OPER CRIT	CRIT INDEX	PRIORITY	Estimate	Various Sources	Source: Capital Reserves
Visitor Center	State	repair loose ceiling panels in basement	2	9	18	\$ 2,000		\$ 2,000
Visitor Center	State	replace benches and planters in north patio area	2	9	18	\$ 20,000		\$ 20,000
Wiebking	Aux	replace locks with card locks	2	9	18	\$ 135,000		\$ 135,000
Wiebking	Aux	need to repair stucco cracks. Poor repair previously	3	6	18	\$ 35,000		\$ 35,000
Wilson	Aux	replace locks with card locks	2	9	18	\$ 135,000		\$ 135,000
Wilson	Aux	need to repair stucco cracks	3	6	18	\$ 35,000		\$ 35,000
East campus storage	State	replace east gutters	2	10	20	\$ 2,000		\$ 2,000
Gray Hall	State	Replace front porch lights	2	10	20	\$ 12,000		\$ 12,000
Turner	Aux	replace bollard lights	2	10	20	\$ 50,000		\$ 50,000
McKee Hall	State	Replace interior P/L doors	3	7	21	\$ 500,000		\$ 500,000
Belford	Aux	DHW tank lining	3	8	24	\$ 2,500		\$ 2,500
Brown Hall	Aux	DHW tank lining	3	8	24	\$ 2,500		\$ 2,500
Butler Hancock	State	Upgrade gym lighting	3	8	24	\$ 150,000		\$ 150,000
Butler Hancock	State	replace Mondo floor	3	8	24	\$ 650,000		\$ 650,000
Butler Hancock	State	Replace pool deck tile	3	8	24	\$ 150,000		\$ 150,000
Candelaria	State	Refinish doors	3	8	24	\$ 70,000		\$ 70,000
Candelaria	State	upgrade door hardware - includes closers, auto openers, exit devices	3	8	24	\$ 75,000		\$ 75,000
Candelaria	State	re-line condenser water tank	3	8	24	\$ 10,000		\$ 10,000
Carter	State	Rm 5 foundation crack	3	8	24	\$ 10,000		\$ 10,000
Crabbe	State	Replace interior door hardware	3	8	24	\$ 50,000		\$ 50,000
Davis House	State	replace gutters and downspouts	3	8	24	\$ 10,000		\$ 10,000
Decker	Aux	DHW tank lining	3	8	24	\$ 2,500		\$ 2,500
General	All	HTHW shut down maintenance	3	8	24	\$ 75,000		\$ 75,000
Gordon	Aux	DHW tank lining	3	8	24	\$ 2,500		\$ 2,500
Hansen Willis	Aux	DHW tank lining	3	8	24	\$ 2,500		\$ 2,500
Hanson Willis	Aux	window weather stripping	3	8	24			\$ -
Kepner Hall	State	Repair stucco coat on exterior planters, ramp and foundation walls	3	8	24	\$ 10,000		\$ 10,000
Kepner Hall	State	auditorium seating replacement	3	8	24	\$ 125,000		\$ 125,000
Lawrenson	Aux	re-line DHW tanks and condensor water storage tank	3	8	24	\$ 12,000		\$ 12,000
Lawrenson	Aux	closet doors need to have guides installed. Track is worn out and no longer available	3	8	24	\$ 35,000		\$ 35,000
Martin	Aux	some leakage at the NW corner of the basement	3	8	24	\$ 15,000		\$ 15,000
McKee Hall	State	Replace toilet partitions	3	8	24	\$ 50,000		\$ 50,000
Michener Hall	State	Need to repair and paint some exterior precast panels to prevent additional rust.	3	8	24	\$ 25,000		\$ 25,000
Patton House	State	refinish doors	3	8	24	\$ 4,000		\$ 4,000
Tobey Kendal	Aux	chiller addition roof	3	8	24	\$ 19,000		\$ 19,000
Belford	Aux	foundation leaks	3	9	27	\$ 20,000		\$ 20,000
Campus Recreation	StFee	abuse resistant wainscot in S&C area	3	9	27	\$ 25,000		\$ 25,000
Candelaria	State	clean duct system	3	9	27	\$ 50,000		\$ 50,000
Carter	State	foundation dry zone	3	9	27	\$ 25,000		\$ 25,000
Carter	State	renovate restrooms	3	9	27	\$ 45,000		\$ 45,000
Crabbe	State	foundation dry zone	3	9	27	\$ 20,000		\$ 20,000
Crabbe	State	modernize elevator	3	9	27	\$ 75,000		\$ 75,000
Davis House	State	refinish hardwood floors	3	9	27	\$ 5,000		\$ 5,000
East campus storage	Aux	Replace gutter	3	9	27	\$ 1,000		\$ 1,000
Fraiser Hall	State	MTRC dry zone plantings	3	9	27	\$ 30,000		\$ 30,000
Garden Theater	State	Upgrade lighting system to theater quality	3	9	27	\$ 45,000		\$ 45,000
Garden Theater	State	Repair and refinish wood floors	3	9	27	\$ 5,000		\$ 5,000
Garden Theater	State	Repair cracked glass block and paint frames	3	9	27	\$ 5,000		\$ 5,000
Guggenheim	State	upgrade elevator	3	9	27	\$ 50,000		\$ 50,000
Harrison Dining	Aux	Sewer mains are deteriorated	3	9	27	\$ 150,000		\$ 150,000
Harrison Dining	Aux	Repair damaged baseboard covers and clean finned tube.	3	9	27	\$ 25,000		\$ 25,000
Jackson Baseball	State	Clean efflorescence from exterior block walls	3	9	27	\$ 4,000		\$ 4,000
Jackson Baseball	State	Level and reinstall bleachers	3	9	27	\$ 25,000		\$ 25,000
Jackson Baseball	State	paint team building	3	9	27	\$ 15,000		\$ 15,000
Kohl House	State	Interior doors need to be planed	3	9	27	\$ 2,500		\$ 2,500
Lawrenson	Aux	cracked and broken brick - primarily on 17th floor apt. A 7 B west side. Some tuck-pointing required	3	9	27	\$ 15,000		\$ 15,000
Music Library	State	Repair woodwork	3	9	27	\$ 10,000		\$ 10,000
Music Library	State	foundation dry zone	3	9	27	\$ 30,000		\$ 30,000
Parsons Hall	State	install Bas	3	9	27	\$ 30,000		\$ 30,000
Parsons Hall	State	patch and repair masonry walls.	3	9	27	\$ 15,000		\$ 15,000
Site	All	Repair benches in stone hinge north of Gunter	3	9	27	\$ 12,000		\$ 12,000
Site	All	Combine BFP's for irrigation	3	9	27	\$ 50,000		\$ 50,000
Wiebking	Aux	exterior stairs at NE entrance are spalling	3	9	27	\$ 5,000		\$ 5,000
Total						\$ 42,155,913	\$ 6,048,667	\$ 36,107,246

Table 4 CAMPUS CAPITAL PROJECT FY19

REQ #	VP	COLL / DEPT	COLL or DEPT Priority	BLDG / LOCATION	DESCRIPTION	FM / IMT / Sched / UNCPD Comments & Ongoing costs	IM&T Cost	FURN Cost	Construction Cost	various sources	TOTAL UNC CAPITAL RESERVE FUNDS	NOTES & Future \$\$ Requests	SCORE	VP Priority (H, M, L, NO)
C19-032	AA	NHS Bio	4	Ross	Rm 1533 / 1630 connect two rooms for faculty research space		\$ -	\$ -	\$ 52,026	\$ 52,026		FOUNDATION FUNDS	23	M (LW)
C19-029	AA	Research	2	Ross ARF	Remodel 0290 for ARF lab support space.		\$ -	\$ -	\$ 32,500		\$ 32,500		22	M (LW)
C19-033	AA	NHS PA	3	Ross	Rms 0124, 0123, 0123a, 0124 - Add electrical for laser, plus additional electrical modifications		\$ -	\$ -	\$ 8,269	\$ 8,269		FOUNDATION FUNDS	22	H (LW)
C19-015	AA	ATAG	2	McKee	Rm 101 create two separate rooms for computer lab/classrooms		\$ -	\$ 42,147	\$ 57,565		\$ 99,712	ATAG funds for IT	21	H (LW)
C18-018	AA	ATAG	1	Kepner	Rm 2050 Milne tech and reno front of room REVISED FY19 TH	Academic Technology			\$ 91,798		\$ 91,798	ATAG funds for IT	20	H (LW), M (MQ)
C19-010	UR	Athletics	4	BH	Convert standard definition streaming video to HD.		\$ -	\$ -	\$ -	\$ 130,000		\$130000 donor funded	20	H (DW)
C19-016	AA	ATAG	3	Ross	Rm 2270 smart classroom reno, storage, furniture, turn classroom		\$ -	\$ 10,020	\$ 31,979		\$ 41,999	ATAG funds for IT	20	H (LW)
C19-017	AA	ATAG	4	Michener	Rm 335 Additional computers (coord with C14-016 and ATAG)		\$ -	\$ 20,723	\$ 160,031		\$ 180,754	ATAG funds for IT	20	H (LW)
C18-043c	AA	NHS	2	Gunter	RM 2270 (#1), 3010, 3460 faculty offices (3 parts)	se also C18-046			\$ 44,251		\$ 44,251		19	H (LW)
FY19 Proposed Budget										\$ 190,295	\$ 491,014			
C18-011	AA	ATAG	3	Candelaria	Room 1065 high tech individual classroom				\$ 17,873		\$ 17,873	ATAG funds for IT	18	
C14-035	AA	PVA stad	H	Gray	convert Gray Gym to dance studio and performance space Phase I. (Phase II theater space future) phase I harlequin dance floor, lighting pipes, dimmers, 20-30 lgt instruments, sound equipment, curtains Earmarking funds for Phase II Convert Gray Gym to dance studio and performance space						\$ -	Phase I \$248K + \$240K Addition and Phase II reno \$4.5M - \$8M foundation funded	21	H (LW)
C18-044	AA	NHS Nurs	8	Gunter	Renovations for nursing sim labs 2090, 2130 including design fees		\$ 252,000		\$ 318,000			\$570,000 SALUD?? HOLD	21	M (LW)
C18-050b	AA	PVA	4		Modify Cogen facility for storage facility for music and theater - KR	Major Maint list					\$ -		21	H (LW)
C18-023	CCC	CCC		UC	RM 3020, 3030, 3040, 3050, 3060 remove storage areas. Subdivide to increase # of offices	Hold pending CC backfill discussions			\$ 164,944				19	H (LW)
C18-057	UR	Athletics	2	Softball	Construct new dugouts						\$ -	Donor \$228800	19	H (DW)
C12-032	AA	Library	2	Michener	Renovate archives space						\$ -	1308320 future foundation funds; RW: Need LL Mich Plan	18	NA
C18-043a	AA	NHS	6	Gunter	RM 2270 (#1), 3010, 3460 faculty offices (3 parts)	se also C18-046			\$ 21,191		\$ 21,191		18	H (LW)
C18-043b	AA	NHS	9	Gunter	RM 2270 (#1), 3010, 3460 faculty offices (3 parts)	se also C18-046			\$ 52,624		\$ 52,624		18	H (LW)
C19-038	AA	HSS	1	Candelaria	Rm 1395 conversion to student lounge	needs to be done with C19-039	\$ -	\$ 10,000	\$ 16,106		\$ 26,106		18	H (LW)
C19-039	AA	HSS ML/AS	1	Candelaria	Rm 0190, 0140 - renovation to increase space utilization and add offices and conference space	needs to be done with C19-038	\$ -	\$ 33,440	\$ 239,710		\$ 273,150		18	H (LW)
C19-045	AA	PVA SOM STAD	1	Frasier	Renovations to provide additional classroom, office and rehearsal space 0110A, 0017, 0018A, 0019, 0020, 0022, 0100, 0101, 0058, 0058B, 0058C, 0101A, 0101, 0102, 0103, 0025, 0115, 0115A		\$ 6,259	\$ 20,100	\$ 361,383		\$ 387,742		18	H (LW)
C19-048	AA	COE CRE	1	McKee	Reno 282 to create two offices for Colorado Center for Rural Education		\$ -	\$ 4,500	\$ 31,534		\$ 36,034		18	H (LW)
C19-018	AA	ATAG	6	Kepner	Rm 2035 smart classroom reno		\$ 27,500	\$ 4,785	\$ 8,680		\$ 40,965		17	M (LW)
C14-019	AA	Library	2	Michener archives	HVAC upgrades to classrooms that were previously converted to archives storage. See also C12-032	First phase of larger reno.					\$ -	HOLD Concerned about doing in pieces without full design. \$171713	17	HOLD LW

Table 4 CAMPUS CAPITAL PROJECT FY19

REQ #	VP	COLL / DEPT	COLL or DEPT Priority	BLDG / LOCATION	DESCRIPTION	FM / IMT / Sched / UNCPD Comments & Ongoing costs	IM&T Cost	FURN Cost	Construction Cost	various sources	TOTAL UNC CAPITAL RESERVE FUNDS	NOTES & Future \$\$ Requests	SCORE	VP Priority (H, M, L, NO)
C18-013	AA	ATAG	5	Candelaria	Rm 2295 tech CR individual furniture	Academic Technology	\$ 68,500	\$ 23,327	\$ 123,445		\$ 215,272		17	M (LW) M (MQ)
C18-019	AA	ATAG	5	Candelaria	Rm 2295 tech upgrades	Academic Technology	\$ 6,000		\$ 12,382		\$ 18,382		17	M (LW) M (MQ)
C18-054	AA	PVA music	3	Frasier	RM 0127A entry renovation				\$ 34,684		\$ 34,684		17	M (LW)
C18-061	AA	Library	4	Michener	Additional basement lighting				\$ 21,927		\$ 21,927		17	H (LW)
C17-041	UR	Athletics	7	BH	New weight room (Athl MP Project)				\$ 6,015,823		\$ -	6015823 found \$	16	H(DW)
C18-041	AA	NHS HS	1	Gunter	RM 1200 divide room to create offices in work room				\$ 13,836		\$ 13,836		16	H (LW)
C18-072	UR	Athletics	6	Jackson	Reno baseball locker room				\$ 85,893		\$ -	Donor \$85893	16	M (DW)
C19-006	UR	Athletics	1	BH Fields	Construct new storage building near softball		\$ -	\$ -	\$ 92,211		\$ -	donor funded local builder pricing.	16	H(DW)
C19-040	AA	DOS	2	UC	Rm 2052 divide to create two offices for DOS and UPC		\$ -	\$ -	\$ 43,414		\$ 43,414		16	H (LW)
C16-010	UR	Athletics	16	Nottingham	Install lighting for football field	Maintenance and utility costs			\$ 899,600		\$ -	\$899600 foundation funds	15	L (DW)
C17-027	AA	HSS	5	Candelaria	upgrade finishes in stairtowers				\$ 29,628		\$ -	\$29628 foundation funds	15	H (LW)
C17-033	AA	PVA Art	7	Arts Annex	Room 124 add electrical outlets				\$ 3,588		\$ 3,588		15	H (LW)
C18-001	UR	Athletics	11	BH	Locker Renovations (Athl MP Project)				\$ 6,744,974		\$ -	\$6744974 found \$	15	L (DW)
C18-027	AA	COE SE	2	McKee	RM 8 tech, whiteboards, furniture, paint, clg tiles		\$ 19,000	\$ 6,173	\$ 47,210		\$ 72,383		15	M (LW)
C19-002	CCC	CCC	3	Scott Willcoxen	Kitchen remodel to full kitchen (incl kit equip)		\$ -		\$ 59,035		\$ 59,035		15	M(KR)
C19-036	AA	NHS SES	5	Gunter	Rm 1610, 1620 - replace flooring, install DI water, air, vac repeat from FY18 REVISED				\$ 23,942		\$ 23,942		15	M (LW)
C14-024	AA	PVA art	10	Crabbe	air conditioning / full mech system upgrades	Suggest state CM request					\$ -	HOLD \$2.3M	14	
C15-077	AA	Library	1	Michener	information commons improvements to promote individual and group work, creating and editing of videos and presentations, enhanced network access and power, production technology See also E15-077				\$ 141,440		\$ 141,440		14	M (LW)
C15-125	AA	PVA art	6	Arts Annex	Install a roof over the exterior sculpture yard				\$ 106,080		\$ 106,080		14	M(LW)
C16-040	FA	IM&T	3	Carter	Reno Carter data center to create additional office space				\$ 357,251		\$ 357,251		14	M-L (MQ)
C17-034	AA	PVA Art	9	Arts Annex	Rooms 217, 128, 129, 138 renovate darkroom and digital work lab				\$ 136,760		\$ 136,760		14	M (LW)
C18-004	FA	IM&T	2	Arlington	Entry cameras & exterior phones for building access		\$ 20,000		\$ 20,800		\$ 40,800		14	M (MQ)
C18-046	AA	NHS SHS	7	Gunter	RM2260 reno for office space (2nd choice to C18-043)	C18-043 preferred			\$ 17,840		\$ 17,840		14	M (LW)
C18-077	UR	EMSA - H	3	Arlington	Renovate main office				\$ 75,400		\$ 75,400		14	H (DW)
C14-049	AA	HSS	2	Candelaria Deans	Install sound isolation between office in Deans area and adjacent office area				\$ 3,380		\$ 3,380		13	H (LW)
C14-061	FA	UC	2	UC	Install gas lines to the fireplace in the fireside lounge				\$ 21,320		\$ 21,320		13	L (MQ)
C16-006	UR	Athletics	18	Butler fields	construct indoor hitting facility for baseball & softball to eliminate use of BL.	Maintenance and utility costs			\$ 506,142		\$ 506,142		13	L (DW)
C17-014	CCC	CCC	1	Kohl	install card access on exterior doors				\$ 13,317		\$ 13,317		13	H (KR)
C19-023a	UR	EMSA - H	2	Lawrenson	install new doors and card locks on student rooms Replaces 16-030 Replaces C17-031 TH	Door portion could be maintenance (not locks)	\$ -	\$ -	\$ 661,073		\$ 661,073		13	M (DW)
C19-024	UR	EMSA-H	4	Lawrenson	G&H apt bathroom renovation		\$ -	\$ -	\$ 746,134		\$ 746,134		13	M (DW)
C19-026	UR	EMSA-H	3	Lawrenson	4 person apt kitchen renovations		\$ -	\$ -	\$ 2,237,864		\$ 2,237,864		13	L (DW)
C13-026	AA	PVA art	8	Arts Annex	sculpture yard gas line extension				\$ 4,456		\$ 4,456		12	L (LW)

Table 4 CAMPUS CAPITAL PROJECT FY19

REQ #	VP	COLL / DEPT	COLL or DEPT Priority	BLDG / LOCATION	DESCRIPTION	FM / IMT / Sched / UNCPD Comments & Ongoing costs	IM&T Cost	FURN Cost	Construction Cost	various sources	TOTAL UNC CAPITAL RESERVE FUNDS	NOTES & Future \$\$ Requests	SCORE	VP Priority (H, M, L, NO)
C17-012	UR	Athletics	3	Softball	install frost proof hydrant				\$ 11,248			foundation funded-2-2018	12	H (DW)
C18-037	AA	HSS CJ	6	Candelaria	Renovate display case				\$ 1,279		\$ 1,279		12	H (LW)
C18-060	AA	Library	5	Skinner	RM 103 soundproofing				\$ 6,760		\$ 6,760		12	M (LW)
C18-070	CCC	CCC	7	Kohl	Renovate basement kitchen into office space				\$ 12,208		\$ 12,208		12	L (KR)
C19-003	CCC	CCC	4	Kohl	Building addition for conference room expansion CB				\$ 153,759		\$ 153,759		12	M(KR)
C19-005	CCC	CCC	6	Davis	Renovate 3 basement spaces if space is reassigned to MGCC assumes KUNC moves)		\$ -	\$ -	\$ 9,500		\$ 9,500		12	L(KR)
C19-028	UR	EMSA-D	2	TK Dining	Replace the salad bar CB		\$ -	\$ -	\$ 115,688		\$ 115,688		12	M (DW)
C19-034	AA	NHS SES	10	BH	Rm 261 - Add conference space		\$ -	\$ 5,995	\$ 37,185		\$ 43,180		12	L (LW)
C19-047	AA	PVA Dean	4	Frasier, Crabbe	Purchase, install, replace 80 window AC units	Not supported by FM maintenance Future renewal request to state. Can be phased	\$ -	\$ -	\$ 106,525		\$ 106,525		12	M (LW)
C18-015	AA	ATAG	7	McKee	Rm 223/224 tech, furniture (w/equip)	Academic Technology IT \$50K HOLD FOR ADDITIONAL INFORMATION	\$ 50,000				\$ -		11	M (LW) M (MQ)
C18-056	AA	ARF	1	Ross	Add card access to rooms within the ARF				\$ 27,950		\$ 27,950		11	L (LW)
C18-058	UR	Athletics	10	Nottingham	Increase power infrastructure for events				\$ 51,910		\$ 51,910		11	M (DW)
C19-025a	UR	EMSA - H	1	Arlington	construct one custodial closet with a slop sink in each building REPLACES 17-022		\$ -	\$ -	\$ 177,000		\$ 177,000		11	M)DW)
C19-025b	UR	EMSA - H	1	Arlington	construct one custodial closet with a slop sink in each building REPLACES 17-022 add for storage rooms		\$ -	\$ -	\$ 101,500		\$ 101,500		11	M)DW)
C19-046	AA	PVA Dean	2	Frasier	Langworthy level restroom renovation		\$ -	\$ -	\$ 176,250		\$ 176,250		11	M (LW)
C19-052	UR	Athletics	9a	Campus Recreation	acoustic panels JM		\$ -	\$ -	\$ 115,000		\$ 115,000		11	M (DW)
C14-002	UR	Univ Relations	2	City	Install entryway signs along highways leading to campus	off campus maintenance issue?			\$ 145,600		\$ 145,600		10	L(DW)
C14-016	AA	Library	3	Michener 335	renovate existing glass walled classroom to improve sight lines and eliminate column-	See C19-017 ATAG request			\$ 263,120				10	L(LW)
C15-008	UR	Athletics	19	Campus	construct a multi-purpose arena	O&M funding			\$ 55,313,440		\$ -	\$ 55,313,440.00	10	L (DW)
C15-016	UR	Athletics	12	Campus	Construct indoor fieldhouse / practice facility	O&M funding			\$ 7,696,000		\$ -	\$ 7,696,000.00	10	M (DW)
C16-005	UR	Univ Relations	1	Trotter	create corridor through first floor area to avoid travel through 3 person office				\$ 21,424		\$ 21,424		10	M (DW)
C16-007	UR	Athletics	17	Butler Hancock	Addition to the sports medicine area				\$ 815,451		\$ 815,451		10	L (DW)
C17-037	UR	Athletics	8	Nottingham	install synthetic turf field				\$ 982,800		\$ 982,800		10	M(DW)
C17-042	UR	Athletics	15	Nottingham	Locker room space (Athl MP Project)				\$ 248,228		\$ -	\$248228 found \$	10	M(DW)
C19-035	AA	NHS ASL	11	Gunter	Rm 0010 add locking cabinets		\$ -	\$ -	\$ 10,704		\$ 10,704		10	L (LW)
C19-043	AA	Library		Michener	Renovate rm 335, expand space, relocate podium	See ATAG project	\$ 40,870	\$ 40,870	\$ 160,000				10	
C18-022	FA	Purchasing	1	Carter	RM 1002 renovation, doors, furn, paint, carpet	Part maint / off refresh			\$ 59,130		\$ 59,130		9	L (MQ)
C19-050	FA	UC	1	UC	Pano refresh - ceiling, curtains, lighting, AV	HOLD FOR FULL DESIGN CONVERSATIONS	Y	\$ -	\$ -				9	L (MQ)
C12-050	AA	PVA	X, H	Gray	Install air conditioning for green room.	Will be included in Gray Mechanical upgrades CM project.					\$ -		8	
C18-035	AA	HSS Econ	7	Candelaria	Construct kitchenette				\$ 19,890		\$ 19,890		8	M (LW)
C18-047	AA	NHS SHS	9	Gunter	Create secure storage in hall alcove				\$ 3,659		\$ 3,659		8	L (LW)
C19-007	UR	Athletics	5	BH Fields	Branding signage for tennis shed		\$ -	\$ -	\$ 1,800		\$ 1,800		8	L (DW)
C15-126	AA	COE	3	McKee	Demolish movable wall in Deans office area. Replace with a permanent wall				\$ 53,560		\$ 53,560		7	L(LW)

Table 4 CAMPUS CAPITAL PROJECT FY19

REQ #	VP	COLL / DEPT	COLL or DEPT Priority	BLDG / LOCATION	DESCRIPTION	FM / IMT / Sched / UNCPD Comments & Ongoing costs	IM&T Cost	FURN Cost	Construction Cost	various sources	TOTAL UNC CAPITAL RESERVE FUNDS	NOTES & Future \$\$ Requests	SCORE	VP Priority (H, M, L, NO)
C19-009	UR	Athletics	14	BH	Replace the pool to increase depth to 6'-7"	Pool would still be 25 yds, not 25 meters or 50 meters. Not NCAA requirement	\$ -	\$ -	\$ 1,527,000		\$ 1,527,000		7	L (DW)
C18-036	AA	HSS Hisp St	8	Candelaria	Replace clg tile 0295, 0295B, 0295C, 0275, 0275A, 0275B			\$ 25,695			\$ 25,695		6	H (LW)
C18-071	CCC	CCC	8	Kohl	Dumpster enclosure			\$ 1,778			\$ 1,778		6	L (KR)
C15-089	UR	EMSA - H	N	Central campus halls	Install card access locks. Wilson & Wiebking completed last year. Locks are in use for Harrison, North, South.	HW & Snyder are priority			\$ 408,720		\$ -	\$408,720 can be phased	0	M (DW)
C15-099	UR	EMSA - D	1	Michener	coffee corner renovation	HOLD FOR ADDITIONAL INFO					\$ -		0	L (DW)
C15-103	UR	EMSA CRC	N	Campus	install sand volleyball courts	used to have several. All were removed over the years			\$ 37,440		\$ -	\$37,440	0	L (DW)
C15-104	UR	EMSA CRC	N	Jackson ropes course	install covered pavilion on ropes course			\$ 82,680			\$ -	\$82,680	0	L (DW)
C15-106	UR	EMSA CRC	N	Campus Rec center	install additional security cameras	IM&T ?'s need for more cameras			\$ 47,008		\$ -	\$47,008	0	L (DW)
C16-025	UR	EMSA - H	N	Arlington	Install card access locks new doors and new frames throughout complex			\$ 442,254			\$ -	\$442,254	0	M (DW)
C17-021	UR	EMSA - H	N	Houses 10th	reno to accommodate international students	Need to consider possible need to expand parking for campus commons, previous remodels, other housing options NO DESIGN INCL			\$ 1,037,744		\$ -	\$1,037,744	0	L (DW)
C17-023	UR	EMSA - H	N	Pres Row	install card locks on student rooms			\$ 188,614			\$ -	\$188,614	0	
C17-026	UR	EMSA - H	N	Lawrenson	Upgrade current dog run (constructed in 2014)			\$ 7,384			\$ -	\$7,384	0	L (DW)
C17-030	UR	EMSA - H	N	Hansen Willis	renovate the front desk, including ADA compliance			\$ 27,690			\$ -	\$27,690	0	
C18-078	UR	EMSA - H	N	Lawrenson	Construct laundry facilities in "K" units			\$ 320,146			\$ -	\$320,146	0	L (DW)
C18-079	UR	EMSA - H	N	OMM	ADA Accessibility			\$ 160,168			\$ -	\$160,168	0	L (DW)
C14-064	FA	FM		Bishop Lehr	Demolition						\$ -	\$1.3M		
C15-070	FA	FM		Human Performance Center	new facility						\$ -	HOLD		
C15-100	UR	EMSA - D	L#24,	UC	renovate food court	HOLD FOR UC PLANNING					\$ -			
C15-133	FA	Fm		University Center	reface the exterior of the UC (Architectural Standards)						\$ -			
C19-030	AA	Grad School		Carter	RM 2010 paint & carpet	MOVED TO MAINTENANCE								
C19-001	CCC	CCC	2	Davis	Replace accordion door between main entry and conference room	MOVE TO MAINTENANCE	\$ -	\$ -	\$ -		\$ -			H (KR)
C19-004	CCC	CCC	5	Kohl	Computer lab - replace ceiling, increase lighting, wall paint & repair	MOVE TO MAINTENANCE	\$ -	\$ -	\$ -		\$ -			M (KR)
C19-008	UR	Athletics / Rec Center		Rec Center	replace floor in Aux gym	MOVE TO MAINTENANCE	\$ -	\$ -	\$ -		\$ -			H (DW)
C19-011	FA	IM&T	1	Multi	replace water detection systems in Gray, Carter, Ross and McKee data centers	MOVED TO MAINTENANCE	\$ 20,000	\$ -	\$ -		\$ -			H (MQ)
C19-012	FA	IM&T	3	Kepner	Rewire data system	MOVED TO MAINTENANCE	\$ -	\$ -	\$ -		\$ -			
C19-013	FA	IM&T	4	Crabbe	Rewire data system	MOVED TO MAINTENANCE	\$ -	\$ -	\$ -		\$ -			
C19-014	FA	IM&T	6	Gunter	Reterminate network closets	MOVED TO MAINTENANCE	\$ -	\$ -	\$ -		\$ -			

Table 4 CAMPUS CAPITAL PROJECT FY19

REQ #	VP	COLL / DEPT	COLL or DEPT Priority	BLDG / LOCATION	DESCRIPTION	FM / IMT / Sched / UNCPD Comments & Ongoing costs	IM&T Cost	FURN Cost	Construction Cost	various sources	TOTAL UNC CAPITAL RESERVE FUNDS	NOTES & Future \$\$ Requests	SCORE	VP Priority (H, M, L, NO)
C19-019	UR	EMSA-CRC		Campus-Recreation	Replace the front doors	MOVED TO- MAINTENANCE	\$ _____	\$ _____	\$ _____		\$ -			
C19-020	UR	EMSA-CRC		Campus-Recreation	Replace the stair tiles	MOVED TO- MAINTENANCE	\$ _____	\$ _____	\$ _____		\$ -			
C19-021	UR	EMSA-H		Harrison	replace the windows	MOVED TO- MAINTENANCE	\$ _____	\$ _____	\$ _____		\$ -			
C19-022	UR	EMSA-H		Lawrenson	Replace corridor flooring and 16-17 apartment flooring	MOVED TO- MAINTENANCE	\$ _____	\$ _____	\$ _____		\$ -			
C19-023	UR	EMSA-H		Turner	Replace windows	MOVED TO- MAINTENANCE	\$ _____	\$ _____	\$ _____		\$ -			
C19-027	UR	EMSA-D	1	TK Dining	Replace the dish machine	MOVED TO- MAINTENANCE	\$ _____	\$ _____	\$ _____		\$ -			
C19-030	UR	Athletics		Nottingham	Replace press box windows	MOVED TO- MAINTENANCE	\$ _____	\$ _____	\$ _____		\$ -			
C19-031	AA	Research	3	Kepner	Update Biz Hub / SBDC signage	Move to remodel proj	\$ _____	\$ _____	\$ _____		\$ _____			
C19-037	AA	HSS Comm		Candelaria	Stairwell nosings	MOVED TO- MAINTENANCE	\$ _____	\$ _____	\$ _____		\$ _____			
C19-041	AA	DOS	1	UC	Relocate Michener DOS staff to the UC	HOLD FOR CC BACKFILL DISCUSSIONS								HOLD (LW)
C19-042	AA	DOS	3	Michener	Renovate the DOS space in the lower level including outside design	Coordinate with C19-041 move to UC	\$ 8,450		\$ 416,870		\$ 425,320			HOLD (LW)
C19-044	AA	Library		Michener	First floor east carpet replacement	MOVED TO- MAINTENANCE	\$ _____	\$ _____	\$ _____		\$ _____			
C19-049	FA	UC		UC	Pano & Spruce balcony railings code update	MOVED TO- MAINTENANCE	\$ _____	\$ _____			\$ _____			
C19-051	FA	UC		UC	Meeting room carpet replacement (Aspen, Spruce, Columbine, Council, Conference)	MOVED TO- MAINTENANCE	\$ _____	\$ _____			\$ _____			
Total									\$ 92,641,072		\$ 12,114,739			
		Mandated												
		Safety												

Table 5 EQUIPMENT AND FURNISHINGS FY19

REQ #	COLL / DEPT	AREA	BLDG / LOCATION	COLL / DEPT PRIORITY	DESCRIPTION	Category	Replacement of exist or additional equipment	COMMENTS	ESTIMATE
E19-005	APAS	CCC	Kohl	1	Common area furniture	Furniture	replacement		\$6,525
E19-052	UC	F&A	UC	1	Council room chairs	Furniture	replacement		\$10,500
E19-004	NASS	CCC	Kohl	2	Computer lab furniture	Furniture	replacement		\$2,400
E19-017	EMSA-H	UR	Arlington	4	Couches and chairs	Furniture	replacement		\$110,000
E19-011	MCB	AA	Kepner	1	Rm 060 furniture (was C17-007)	Instructional equip	replacement		\$10,000
E19-022	NHS SES	AA	Gunter	1	Ultra low temp freezer	Instructional equip	replacement		\$14,674
E18-055	PVA	AA	Frasier	1	17 computer tables, 8 portable drafting tables, cutting mats, 8 computers	Instructional equip	replacement		\$22,568
E19-023	NHS PA	AA	Ross	2	HD computerized telescopes, cameras & AC adapters	Instructional equip	replacement		\$10,860
E18-016	HSS	AA	Candelaria	8	Classroom desks high tech individual tables FlipIT tables for rooms 2035 (22), 2170 (30), 1140 (25), 2110 (24)	Instructional equip	replacement		\$31,200
E19-001	COE	AA	McKee		Rms 144,145,146,147 purchase tables and chairs	Instructional equip	replacement		\$35,000
E19-006	Athletics	Athl	Nottingham	1	Replacement windscreens	Other equip	replacement	INST ? Emailed A Wiede	\$22,000
E19-014	EMSA-CRC	UR	Campus Rec	1	fitness equipment replacement	Other equip	replacement	changed from 100K to 66K	\$66,000
E19-055	FM EHS	F&A	All	1	Air monitors 4 to replace existing units that can no longer be calibrated.	Other equip	replacement		\$5,000
E19-054	FM Ops	F&A	All	2	Silica equipment start up package	Other equip	additional		\$6,000
E19-041a	FM CUST	F&A	All	3	Custodial Equipment #1 event tables (60) and chairs (450), 9 imop scrubber systems	Other equip	replacement		\$51,400
E19-040a	FM GNDS	F&A	All	4	Grounds equipment #1 Toro mower with cab, deck & broom	Other equip	replacement		\$45,000
14-033	PVA	AA	Frasier	5	langworthy chain hoists	Other equip	additional	changed from 32,136 to 3,360	\$32,136
E19-003	Women's resource	CCC	ALL	3	baby changing stations all buildings \$215 each + \$65 installation= \$280 ea	Other equip	additional		\$3,360
Proposed FY19 Budget									\$484,623
E19-018	EMSA-H	UR	All	1	Beds for houses and central campus halls	Furniture	replacement		\$110,400
E19-037	HSS Deans	AA	Candelaria	1	Furniture for student lounge	Furniture	additional	emailed Deb 11-10-17 EST	\$10,000
E19-038	HSS ML/AS	AA	Candelaria	1	Furnishings for 14 faculty offices and conference room	Furniture	replacement	\$3500 ea allow	\$55,000

Table 5 EQUIPMENT AND FURNISHINGS FY19

REQ #	COLL / DEPT	AREA	BLDG / LOCATION	COLL / DEPT PRIORITY	DESCRIPTION	Category	Replacement of exist or additional equipment	COMMENTS	ESTIMATE
15-077	Library	AA	Michener	1	See C15-077 furniture for information commons	Furniture			\$160,680
E19-019	EMSA-H	UR	All	2	Desks for houses and central campus halls	Furniture	replacement		\$160,400
E19-039	HSS ML/AS	AA	Candelaria	2	5 desks, 4 chairs, 10 conf rm chairs, 1 conf table, bookshelves, loveseat, reception chairs	Furniture	replacement		\$17,500
E19-053	UC	F&A	UC	2	Event / banquet chairs 1000	Furniture	replacement		\$120,000
E19-002	HSS Anthro/Geog	AA	Candelaria	3	Office and reception furniture for main office	Furniture	replacement		\$7,200
E18-011	HSS	AA	Candelaria	4	Tables and chairs for rm 1100 35 req"d	Furniture	replacement		\$26,676
E16-006	Library	AA	Skinner	4	furnishings for student / researcher areas, demo build in cabinetry	Furniture	additional	includes some carpet	\$20,488
E19-021	Research	AA	Kepner	4	Office furniture for 0025A, 0025F	Furniture	replacement		\$6,000
E19-024	NHS PA	AA	Ross	5	classroom chairs, stools & lab tables	Furniture	replacement		\$7,400
15-076	Library	AA	Michener	6	outdoor furniture	Furniture	additional	4 tables, 5 benches	\$15,000
E17-041	Athletics	UR	BH	7	cube system for BH rm 122	Furniture	additional		\$12,000
E19-025	NHS ASLS	AA	Gunter	7	41 chairs for clinical teaching and labs	Furniture	replacement		\$6,150
E19-027	NHS SHS	AA	Gunter	10	Chairs for counseling room in Rehabilitation Counseling Clinic	Furniture	replacement	\$977 ea	\$1,954
E19-013	EMSA-H	UR	Turner	11	350 twin mattresses	Furniture	replacement		\$52,500
E18-029	NHS Nurs	AA	Gunter	11	Rm 3460 office furnishings for C18-043	Furniture	additional	requires C18-043	\$8,034
E19-044	DOS CSCR	AA	Michener		10 sets desks, chairs, shelves, reception furniture	Furniture	replacement	email to Tuck 11-10-17 EST	\$35,000
E18-004	COE STE	AA	McKee	1	Tables and chairs for rooms 219, 220, 223, 224, 228, 229, 230, 253, 254	Instructional equip	replacement	Classroom furniture fund ?	\$54,823
E18-005	COE Psych	AA	McKee	2	tables and chairs for Room 14D & E	Instructional equip	replacement		\$4,368
E19-050	Library	AA	Michener	2	10 laptops and 1 laptop cart	Instructional equip	additional		\$17,000
E19-012	MCB	AA	Kepner	2	Rm 1050C furniture (was C17-008)	Instructional equip	replacement		\$10,000
E19-045	PVA STAD	AA	Gray / Frasier	2	40-50 Additional LED theatrical lighting fixture replacements	Instructional equip	replacement		\$100,000
E18-006	COE Psych	AA	McKee	3	tables and chairs for Rooms 14F & G	Instructional equip	replacement		\$3,640
E19-026	NHS ASLS	AA	Gunter	3	Laptops/Tablets for faculty use in clinic during observation and instruction	Instructional equip	additional	\$1600 mini-laptop option	\$6,000

Table 5 EQUIPMENT AND FURNISHINGS FY19

REQ #	COLL / DEPT	AREA	BLDG / LOCATION	COLL / DEPT PRIORITY	DESCRIPTION	Category	Replacement of exist or additional equipment	COMMENTS	ESTIMATE
E19-046	PVA SOM STAD	AA	Frasier	3	Classroom desks for Frasier 026, 0126, 0204, 0205, 0249, 0168 180 desks	Instructional equip	replacement		\$30,000
E19-028	NHS Bio	AA	Ross	4	Spectral Analyzer used by multiple faculty	Instructional equip	replacement		\$110,000
E19-049	PVA STAD	AA	Frasier	4	2 lab wall work counters and mobile plan center	Instructional equip	replacement		\$25,000
E17-006	Library	AA	Michener	5	New open space classroom for 30 to better use space during the day. tables, instructor station, laptops (\$36000), self checkout for laptops (\$56000 + \$7000 annual maint), Instructor laptop, TV	Instructional equip	additional	\$7000 annual maint cost + computer refresh	\$110,152
E18-017	HSS	AA	Candelaria	6	Classroom desks NODE's for rooms 2280 (25), new sound baffles for rooms 2280, 2260	Instructional equip	replacement	ADD PANEL INST	\$11,648
E19-030	NHS Chem	AA	Ross	6	Dynamic light scattering instrument	Instructional equip	additional		\$51,200
E17-036	PVA - Theater	AA	Frasier / Gray	6	additional light fixtures, automated fixtures (12)	Instructional equip	additional		\$65,000
E19-047	PVA STAD	AA	Gray	6	Norton theater audio playback system , speakers, patch panels,	Instructional equip	replacement	electrical installation	\$68,000
E19-048	PVA STAD	AA	Gray	7	Upgrade Norton theater dimmer racks	Instructional equip	replacement	electrical installation	\$75,000
E18-020	NHS ASLA	AA	Gunter	8	VIOT Video Oscope	Instructional equip	replacement		\$5,512
E18-055a	PVA STAD	AA	Frasier	8	line sets for lighting units	Instructional equip	replacement		\$130,000
E18-010	HSS	AA	Candelaria	9	Classroom desks NODEs for 0315, 42 req'd	Instructional equip	replacement		\$17,472
E19-032	NHS ASLS	AA	Gunter	9	5 Dosimeter sound measurement devices	Instructional equip	additional		\$6,000
E18-015	HSS	AA	Candelaria	10	Classroom desks NODE's for rooms 2220 (81), 2345 (35), 2375 (43), 2395 (32), 1045 (36)	Instructional equip	replacement		\$94,432
E18-014	HSS	AA	Candelaria	11	Classroom tables and chairs for room 2190 28 2 person tables / chairs	Instructional equip	replacement		\$7,878
E19-033	NHS ASLS	AA	Gunter	12	screening and diagnostic optoacoustic units	Instructional equip	replacement		\$25,000
E19-031	NHS ASLS	AA	Gunter	13	15 Chairs Rm 1380 classroom	Instructional equip	replacement		\$7,500

Table 5 EQUIPMENT AND FURNISHINGS FY19

REQ #	COLL / DEPT	AREA	BLDG / LOCATION	COLL / DEPT PRIORITY	DESCRIPTION	Category	Replacement of exist or additional equipment	COMMENTS	ESTIMATE
E17-019	NHS - Chem	AA	Ross	14	Upgrade existing atomic force microscope, including camera, new computer, inst & training	Instructional equip	replacement	currently good repair and functioning but lacking functionality due to age.	\$80,000
E19-034	NHS PA	AA	Ross	15	Computer for Jan Chaloupka research	Instructional equip	replacement		\$7,520
E19-035	NHS Bio	AA	Ross	16	Bruker microflex LRF Mald-mass spectrometry system	Instructional equip	additional	currently outsourced	\$210,000
E19-036	NHS ASLS	AA	Gunter	17	intelligent hearing systems SMARTroAE screening unit for testing of canines in FETCHLAB program	Instructional equip	additional		\$10,000
E18-052	HSS	AA	Candelaria	?	Rm 1345 classroom computers	Instructional equip	replacement	Hansen Funds	\$59,904
E18-037	Purchasing	FA	Carter	1	Open office systems furniture for accounting offices	Other equip	replacement		\$67,600
E19-007	Athletics	Athl	Nottingham	2	hurdles 80 @ \$200 ea =	Other equip	replacement		\$16,000
E19-015	EMSA-CRC	UR	Campus Rec	2	Outdoor pursuits equipment	Other equip	replacement		\$45,000
E19-008	Athletics	Athl	BH	3	Shot clocks	Other equip	replacement	\$2395 option INST \$?	\$6,675
E19-042	EMSA-H	UR	ALL	3	Custodial equipment #2 2 20" burnishers, 2 walk behind vacs, 1 flood pumper, 1 extractor, 5 carpet cleaning systems	Other equip	replacement		\$34,700
E16-007	Library	AA	Michener / Skinner	3	Security cameras	Other equip	additional		\$25,272
E18-007	COE STE	AA	McKee	4	Information monitors for west hallways and STE office	Other equip	additional		\$2,600
E19-009	Athletics	Athl	Nottingham	5	high jump pit	Other equip	replacement		\$9,470
E17-023	FM electrical	FA	Campus	5	Replacement air lift. Small frame to allow movement on stairs	Other equip	replacement		\$6,760
15-033	Athletics	Athl	BH Pool	6	diving gym equipment	Other equip	replacement		\$14,997
E19-041b	FM CUST	F&A	All	6	Custodial Equipment #3 5 cordless vacuums, 2 Whittaker 20" & 1 Whittaker 15" systems floor machines, riding burnisher	Other equip	replacement		\$35,125
15-021	Athletics	Athl	BH	7	equipment room compact storage (lower priority than 15-020)	Other equip	additional		\$107,120
E19-040b	FM GNDS	F&A	All	7	Grounds equipment #2 Toro workman utility cart with cab, spreader, blade	Other equip	replacement		\$40,000

Table 5 EQUIPMENT AND FURNISHINGS FY19

REQ #	COLL / DEPT	AREA	BLDG / LOCATION	COLL / DEPT PRIORITY	DESCRIPTION	Category	Replacement of exist or additional equipment	COMMENTS	ESTIMATE
E18-008	HSS	AA	Candelaria	7	6 Info monitors at all 6 stair entries for event messages	Other equip	additional		\$2,028
E19-043	FM Cust	F&A	Recycling	8	Cardboard bailer horizontal for cogen recycling facility	Other equip	replacement	60K used, 95K new	\$60,000
E17-001b	FM Custodial	FA		9	pipe and drape for events, oversize vacuum for library,	Other equip	additional		\$10,176
E19-016	EMSA-H	UR	All	10	Linen purchase	Other equip	replacement		\$4,925
E19-040c	FM GNDS	F&A	All	10	Grounds equipment #3 60 HP tractor with broom	Other equip	replacement		\$40,000
E18-012	HSS Anthro	AA	Candelaria	HOLD	exhibit cases for Plains Indian collection	Other equip	additional		\$6,319
Total									\$3,254,821
	Safety Items								