

**The University of North Carolina**  
**Request for Advance Planning, New, or Increase in Capital Improvement Project**

Institution: UNC Greensboro

Advance Planning Request  New Capital Project Code \_\_\_\_\_ Item \_\_\_\_\*

Increase in Authorization from \$\_\_\_\_\_ to \$\_\_\_\_\_ Code \_\_\_\_\_ Item \_\_\_\_\_

Interscope Project Number \_\_\_\_\_

\*If this project has previously had advance planning authority, please identify relevant code/item number.

Project Title: Campus Master Plan Update and Space Assessment

Project Cost: \$450,000

Source of Funds: 50% Auxiliary Administration; 50% Facilities Fee

(If multiple funding sources are used, identify source and % distribution across sources. Sum of all sources should equal 100%.)

**For each advance planning project or capital construction project, please provide the following:**

1. A detailed project description and justification.

**The project will update the 2014 campus master plan to incorporate the strategic plan, capital plans, recent construction, millennial campus designation, land acquisition, and complete a campus wide space assessment for all academic and administrative units. The update will identify physical location for future buildings, infrastructure enhancements, as well as departmental space assignments and project sequencing.**

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (attach a completed OC-25 form). N/A

**The project budget is \$450,000 based on similar previous master plan updates at UNC Greensboro and estimates for campus space assessments. There is no construction planned for this project, therefore a construction cost estimate (OC-25 form) not submitted.**

3. An estimated schedule for the completion of the project (enter dates mm/dd/yr).

**Designer start: September 2019. Project completion: July 2020**

4. An estimated schedule of cash flow requirements over the life of the project by FY quarters (omit for advance planning requests).

FY/Qtr	2019-20 Q2	2019-20 Q3	2019-20 Q4	2020-21 Q1
\$ Amount	\$50,000	\$150,000	\$150,000	\$100,000

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (omit for advance planning and non-general fund requests, required for general fund requests).

N/A

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (omit for advance planning and non-general fund requests, required for general fund requests).

N/A

7. An explanation of the means of financing (i.e. cash reserves using the fund sources identified above, campus debt financing to be retired with the identified fund source, etc.).

**Fund balance in Auxiliary Administration and Facilities Fee**