

Six-Year Appropriated Capital Improvements Projects Plan	
2014-15 through 2020-21	
Institution Name:	Western Carolina University
Project #1 (Prioritized):	Science/STEM Facility
Proposed Project Title:	Science/STEM Facility
Estimated Total Cost (\$):	120,981,278
Design Cost:	14,806,699
Construction Cost:	84,540,036
Contingency Cost:	2,629,653
Escalation Cost:	15,889,827
Infrastructure Cost:	3,115,063
Land Acquisition Cost:	0
Estimated Schedule: (MM/DD/YYYY)	
Designer Start	9/1/2015
Construction Start	6/1/2017
Construction Complete	6/1/2019
Occupancy	8/1/2019
First Full Year Operating Cost (\$):	\$2,454,485
Description:	Project to provide for a new 185,000 sf STEM building that will support teaching and research, community outreach, and professional partnerships in an integrated, state-of-the-art facility. The proposed building structure will offer a unique, flexible configuration that promotes interdisciplinary collaboration, student engagement, and community connections. Additionally, the project site design will implicitly strengthen the science quad and integrate site context. Thee scope will also include the demolition of the Natural Sciences Building and existing courtyard site elements, thereby expanding and redefining the built enviroment to reinforce the holistic learning environment program
Justification:	Fostering QEP objectives of engaged, integrative learning, the facility will feature interactive classrooms and instructional and research laboratories, including unique, on-site outdoor learning and research venues. To support UNC Tomorrow economic and community transformation initiatives, the facility will also accommodate a highly secure forensic DNA case laboratory, professional training rooms, and flexible incubator spaces for science start-up collaborations with local businesses and entrepreneurs. UNC Tomorrow goals for public education, environmental awareness, outreach and engagement can also be realized with a hands-on discovery science museum, planetarium, herbarium, and astronomical observatory easily accessible to public schools and for general community education in the western-most counties of North Carolina.
Project #2 (Prioritized):	Energy Production Facility

Proposed Project Title:	Energy Production Facility
Estimated Total Cost (\$):	37,908,769
Design Cost:	4,341,921
Construction Cost:	22,715,546
Contingency Cost:	935,893
Escalation Cost:	2,370,409
Infrastructure Cost:	7,545,000
Land Acquisition Cost:	0
Estimated Schedule: (MM/DD/YYYY)	
Designer Start	10/1/2015
Construction Start	9/1/2016
Construction Complete	10/1/2017
Occupancy	11/1/2017
First Full Year Operating Cost (\$):	\$222,509
Description:	Provides for a new 22,000 square foot Campus Steam Plant building, equipment, and associated infrastructure. Installation of new energy efficient boilers and burners that provide steam to the campus for building heat and hot water heating. This core project is a critical to the entire campus infrastructure, and will capture more efficient operational costs, decreased maintenance costs, and reduced emissions. Additional capacity will be accommodated for future growth of campus.
Justification:	The circa 1920's steam plant, with equipment 42 plus years old, is well past its lifecycle. The aged steam plant and equipment has achieved this atypical lifecycle as a result of excellent maintenance. However, the equipment will ultimately fail regardless, and repairs are costly and and only will continue to increase. Additionally, with no system redundancy, a boiler failure would become catastrophic to the university's physical building operation and subsequently its core mission. A new physical plant will not only provide fundamental engineering criteria and accomodate the increase in campus growth, but it will also model an efficient and sustainable design for the campus physical plant and infrastructure.
Project #3 (Prioritized):	Moore Building Replacement
Proposed Project Title:	Moore Building Replacement
Estimated Total Cost (\$):	25,793,580
Design Cost:	2,193,332
Construction Cost:	16,014,803
Contingency Cost:	870,370
Escalation Cost:	5,322,484
Infrastructure Cost:	1,392,591
Land Acquisition Cost:	0
Estimated Schedule: (MM/DD/YYYY)	
Designer Start	4/1/2016
Construction Start	6/1/2017

Construction Complete	10/1/2018
Occupancy	11/1/2018
First Full Year Operating Cost (\$):	\$707,133
Description:	A new 60,000 SF building that is critical to the university replacement and planning needs for academic and classroom space. The new building will begin to strengthen the connection from the lower to the upper campus, and integrate a flexible technological environment to foster a quality driven pedagogy.
Justification:	The existing building, originally constructed in 1922 as a residential dormitory, is scheduled for demolition due to the extensive funding required to meet current regulations and innovative academic space. The site will be repurposed to create academic and classroom space that has been depleted, as well ease the demand for future inventory and utilization criteria needs as other academic buildings are renovated.
Project #4 (Prioritized): Belk Building Renovation & Addition	
Proposed Project Title:	Belk Building Renovation & Addition
Estimated Total Cost (\$):	59,025,189
Design Cost:	7,760,850
Construction Cost:	31,043,400
Contingency Cost:	2,550,183
Escalation Cost:	16,734,756
Infrastructure Cost:	936,000
Land Acquisition Cost:	0
Estimated Schedule: (MM/DD/YYYY)	
Designer Start	1/1/2018
Construction Start	4/1/2019
Construction Complete	7/1/2020
Occupancy	8/1/2020
First Full Year Operating Cost (\$):	\$1,073,208
Description:	Project to provide for complete comprehensive renovation of an existing 109,874 sf building and a 30,000 sf addition. Renovations to include: space reconfiguration, mechanical, plumbing and electrical upgrades, and code/ADA compliance. The proposed addition will facilitate regional integration of academic and classroom space for the Fine and Performing Arts as well as the Kimmel School. The project also provides for an a new entry design at south loading dock area and main north entry, which includes building façade improvements at south elevation. The programs in this facility are directly linked to the adjacent Center for Applied Technology; therefore, the design intent is to bring harmony to this college.

Justification:	A comprehensive renovation of the Belk Building will remedy numerous deficiencies. Classrooms and offices will be reconfigured and expanded to accommodate current instruction and student activities with flexible technology. Building infrastructure will be upgraded to support existing and future requirements. As a result of a successful completed road infrastructure project, one of the primary entrances to Belk Building is now established at the old loading dock entry on the south side of structure. This entrance serves as the main entry point off relocated Centennial Drive, and now needs to be redefined as such. Additionally, with new quad development on north side of building, the existing entrance must be improved to be clearly identified.	
Project #5 (Prioritized):	Fine & Performing Arts Addition	
Proposed Project Title:	Fine & Performing Arts Addition	
Estimated Total Cost (\$):		14,516,455
Design Cost:		1,106,000
Construction Cost:		7,900,000
Contingency Cost:		688,170
Escalation Cost:		3,997,285
Infrastructure Cost:		825,000
Land Acquisition Cost:		0
Estimated Schedule: (MM/DD/YYYY)		
Designer Start		1/1/2019
Construction Start		5/1/2020
Construction Complete		7/1/2021
Occupancy		8/1/2021
First Full Year Operating Cost (\$):		\$213,438
Description:	A new 20,000 SF Addition to the Performing Fine Arts complex to support improved recital and performance activities. Strategic goals are to strengthen the physical connection within this site precinct and accommodate space reshuffling from the Belk Building.	
Justification:	The Performing Fine Arts complex is a 122,000 sf facility with a 1,000 seat performance hall, a full spectrum of wide-ranging forms of expression in the visual arts, and galleries that serve the campus. The proposed addition is an effort to consolidate and unite performing arts spaces in this campus precinct, capitalizing upon the shared core resources within the Performing Fine Arts Building. Additionally, implementation will enhance the framework for strategic campus growth and connectivity for the focused program and physical built environment.	