

Six Year Non-Appropriated Capital Improvements Projects Plan
2014-15 through 2020-21

Institution Name:	Western Carolina University
Project #1 (Prioritized):	Buchanan Residence Hall Renovation & Addition
Proposed Project Title:	Buchanan Residence Hall Renovation & Addition
Estimated Total Cost (\$):	47,032,483
Design Cost:	5,270,882
Construction Cost:	40,545,244
Contingency Cost:	1,216,357
Estimated Schedule: (MM/DD/YYYY)	
Designer Start	1/1/2015
Construction Start	2/1/2016
Construction Complete	7/1/2018
Occupancy	8/1/2018
Source of Funds:	Housing Reserves and Indebtedness
Estimated Indebtedness (\$):	41,761,601
Amount of any needed Debt Service Fee (\$)	
Required Student Fee Process Completed on (MM/YYYY):	
Description:	This project will renovate and create an addition to the Buchanan Residence Hall for a total of 530 +/- beds. The existing residence hall has numerous deficiencies that need to be addressed, and the new addition will help align the Residential Life and Housing strategic goals. The new design will be integrated within the campus context, and is envisioned to complement adjacent buildings located on the upper campus. The renovation and addition will likely be constructed in phases in order to accommodate the current student occupancy demand.
Justification:	Buchanan is a four story structure dormitory constructed in 1959, and currently houses 191 students. It is not considered an accessible or code compliant building, and is not programmatically aligned with the residential life program and supporting goals. The comprehensive project addresses the much needed space utilization and programmatic needs for the Residential Living Community, as well as revitalizes an aged facility. The renovation and addition will provide living/learning residential life accommodations for students, which will include study, lounge/social spaces, meeting, and support spaces.

Project #2 (Prioritized):	Parking Deck Facility
Proposed Project Title:	
Estimated Total Cost (\$):	80,014,329
Design Cost:	11,952,619
Construction Cost:	66,249,947
Contingency Cost:	1,811,763
Estimated Schedule: (MM/DD/YYYY)	
Designer Start	4/1/2015
Construction Start	6/1/2016
Construction Complete	12/1/2018
Occupancy	1/1/2019
Source of Funds:	Parking Fee Reserve and Indebtedness
Estimated Indebtedness (\$):	80,014,329
Amount of any needed Debt Service Fee (\$)	
Required Student Fee Process Completed on (MM/YYYY):	
Description:	A new facility to include: 1200+ parking spaces, welcome center, and relocated program spaces from the Camp Complex. Project will address demolition of existing building, site development for the new facility structure, and consideration of temporary program facilities. The facility design is envisioned to integrate sustainable practices to enhance program and building system efficiency. Given the proposed location and function, it will also be a significant architectural building structure and planned hardscape that defines the campus "front door".
Justification:	This project will facilitate centralized parking on campus, thereby eliminating vehicular traffic in pedestrian zones and providing efficiency in campus transportation. Supplementing the goal of centralized parking, it should be noted that surface parking will continue to be phased out as the campus master plan captures valuable footprints for critical building program. Finally, as university enrollment projections are realized, the parking and transportation infrastructure will need to support smart growth.

Project #3 (Prioritized):	Indoor Practice Facility
Proposed Project Title:	
Estimated Total Cost (\$):	11,102,689
Design Cost:	1,154,926
Construction Cost:	9,624,384
Contingency Cost:	323,379
Estimated Schedule: (MM/DD/YYYY)	
Designer Start	9/1/2015
Construction Start	3/1/2016
Construction Complete	12/1/2017
Occupancy	1/1/2018
Source of Funds:	Gift
Estimated Indebtedness (\$):	11,102,689
Amount of any needed Debt Service Fee (\$)	
Required Student Fee Process Completed on (MM/YYYY):	
Description:	62,000 SF indoor practice facility to support practice and training activities for the athletics football program. Site location will be adjacent to the existing field house and existing stadium.
Justification:	Training facility accommodations based upon analysis and review of peer institutions with similar weather conditions. Currently, all practice fields are outside, and season practices are routinely impacted by inclement weather. The practice facility would allow the team to become better prepared for competition, serve as a recruiting tool, and create success that would represent commitment and vital economic activity to the community and athletics program.

Project #4 (Prioritized):	Albright Benton HVAC
Proposed Project Title:	Albright Benton HVAC
Estimated Total Cost (\$):	5,990,532
Design Cost:	623,148
Construction Cost:	5,192,902
Contingency Cost:	174,482
Estimated Schedule: (MM/DD/YYYY)	
Designer Start	9/1/2015
Construction Start	2/1/2016
Construction Complete	7/1/2017
Occupancy	8/1/2017
Source of Funds:	Housing Reserves and Indebtedness
Estimated Indebtedness (\$):	5,367,384
Amount of any needed Debt Service Fee (\$)	
Required Student Fee Process Completed on (MM/YYYY):	
Description:	This building infrastructure project will focus on installing new HVAC and associated equipment for the Albright Benton residential hall building. The construction schedule duration is inclusive of equipment procurement, and assumes multiple phases in order to complete installation.
Justification:	The Albright Benton HVAC system needs to be renovated and improved for energy efficiency, with considerations for implementing make up air and exhaust improvements. Installation of fan coil units and boiler equipment will also be implemented in building improvements in order to improve the HVAC system.

