

# **Administrative Leadership Meeting**

Randy Woodson  
Chancellor

Tuesday, March 15, 2022

# Upcoming ALMs

May 10

Office of General Counsel  
Update

Titmus

July 12

Office for Institutional Equity  
and Diversity Update

Titmus

# Best Employer Ranking

- Ranked #1 in the state of North Carolina
  - Ranked in the top 10 in 2021 and 2020
- Ranked #54 nationally







NC STATE

DAY OF  
GIVING

03.23.22



# Questions







# **Repair & Renovation**

## **Funding Facilities Improvements**

Administrative Leadership Meeting

March 15, 2022

# Our Team

# Repair & Renovation

The thoughtful  
stewardship of existing  
assets





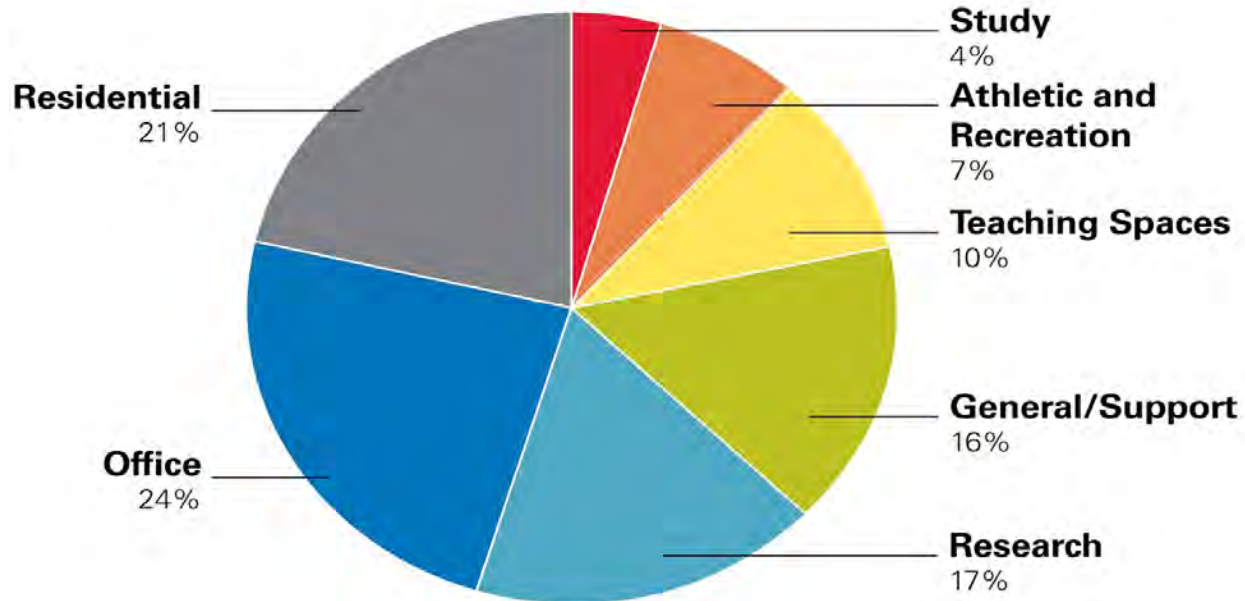
# Building Modification

Modifying spaces



# Over 15 million gross square feet For Five Main Precincts

Square Footage By Room Use, 2018



## Grounds







**1,200 acres**

actively landscaped, managed and  
maintained, including 10,000+ trees and  
350+ acres of turf

**31 bodies of water**

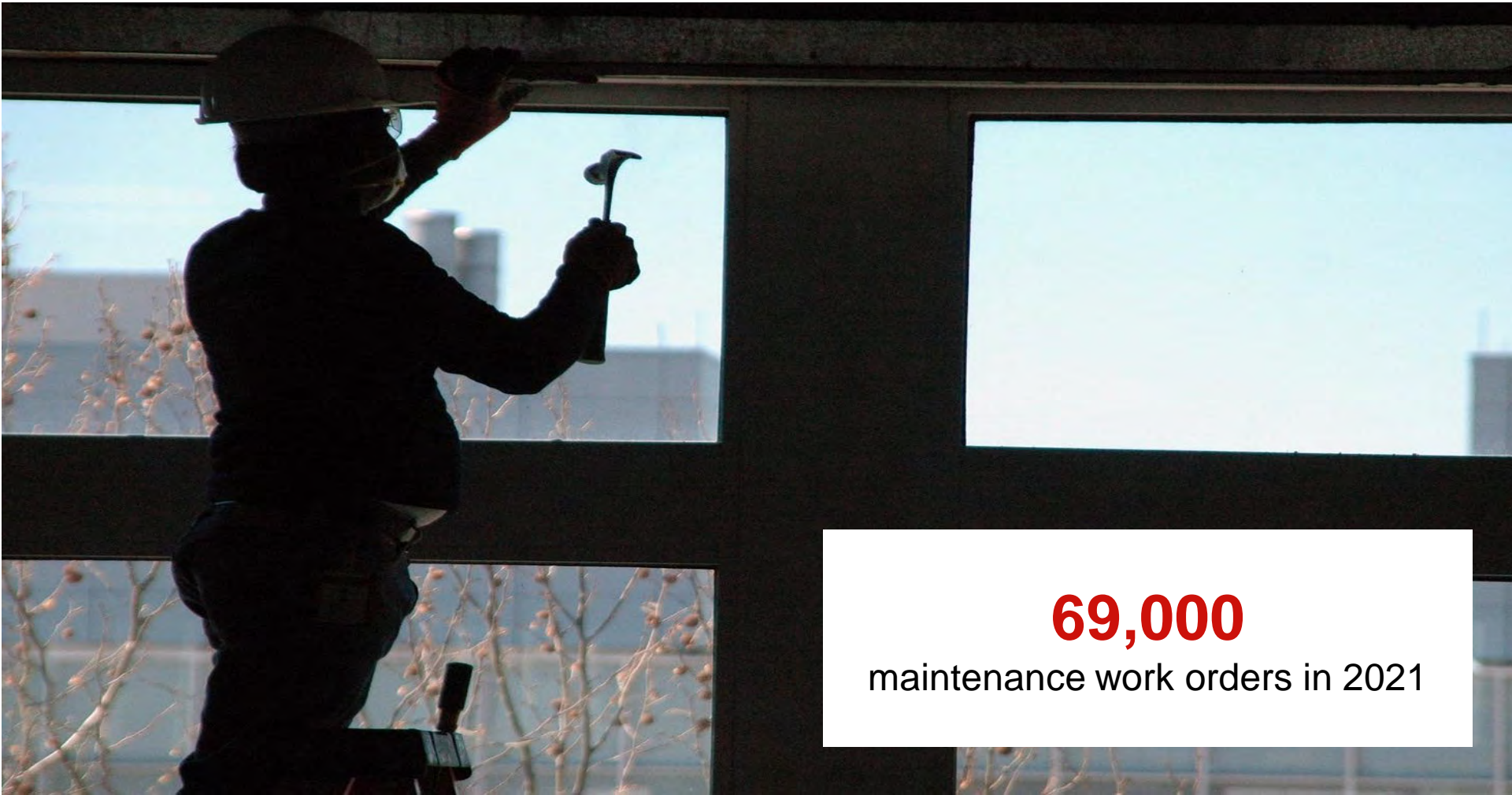
plus 4 watersheds and 3 dams

## Building Infrastructure

Mechanical, electrical, plumbing, envelope, etc.







**69,000**

maintenance work orders in 2021



## Linear Infrastructure

Roads, utility distribution, etc.



**484 miles**

of utility lines  
(energy, water, sewer,  
telecommunication)

**73 miles**

of water, reuse  
water and sanitary  
sewer lines





**65 miles**  
of streets and  
pedestrian paths  
maintained





## Utility Generation





5

central utility plants

3

electrical substations



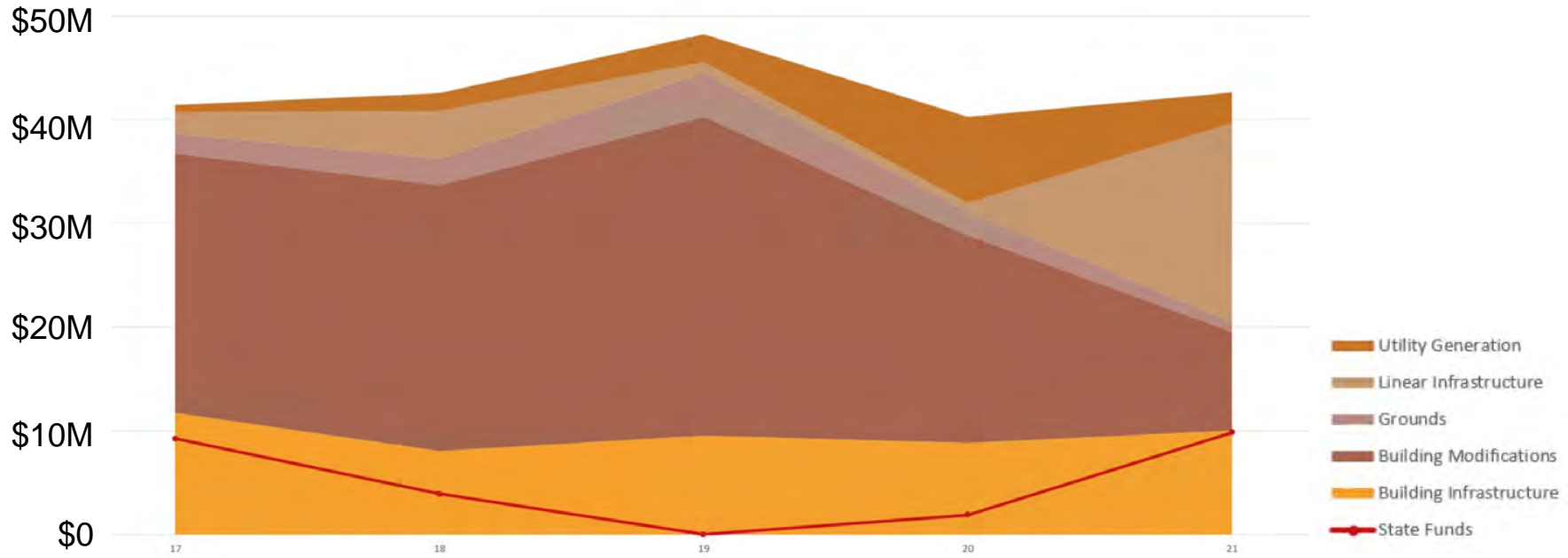


# Funding

Priorities determined  
through collaborative  
partnerships



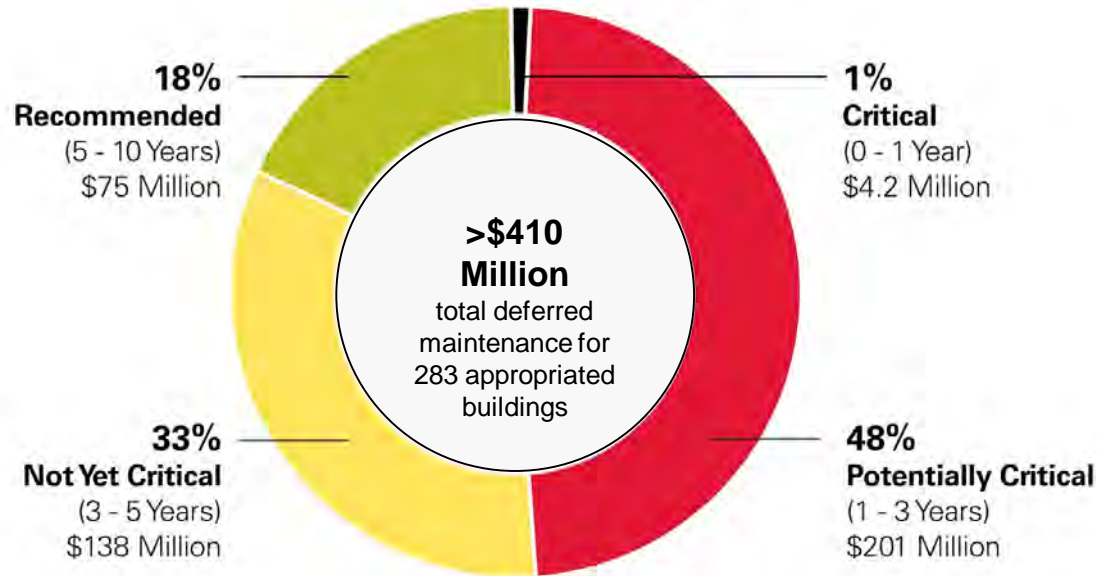
# R&R Funding by Project Type





# The Challenge

Assets reaching end of their lifecycle



# Current Maintenance R&R Funding

FY2021-22 MAINTENANCE REPAIR AND RENOVATION PROJECTS		
R&R Allocation: \$60M		
	Project Total per S.L. 2021-180	FY21-22 \$60M
<b>NORTH CAROLINA SCHOOL OF SCIENCE AND MATHEMATICS</b>		
Cafeteria Renovation*	\$2,500,000	\$2,000,000
Total	\$2,500,000	\$2,000,000
<b>NORTH CAROLINA STATE UNIVERSITY</b>		
Research Building III-HVAC Upgrades <sup>1</sup>	\$900,000	\$3,562,500
Original Campus-Domestic Water Line Repair Under RR Tracks	\$270,000	\$400,000
Scott Hall Labs-Renovation	\$2,500,000	
Brooks Hall-Renovation, Phase 1	\$1,500,000	\$1,875,000
Mann Hall-Electrical Upgrades	\$950,000	
Thomas Hall Labs-Renovation	\$1,000,000	
CVM Equine AHU Replacement	\$300,000	
McKimmion-ADA Improvements/Restrooms	\$500,000	\$625,000
Morrill Drive Domestic Water Line Replacement <sup>2</sup>	\$661,000	\$1,817,614
Nelson, Park Alumni, Beef Ed. Unit, Schaub, CVM Research-Fire Alarm Panel Replacement	\$250,000	\$250,000
Campus-Wide Domestic Water Line & Valve Replacement, Phase 2 <sup>2</sup>	\$650,000	— <sup>2</sup>
Don Ellis, Brooks-BAS Controls Upgrade, Phase 1	\$100,000	\$125,000
Campus-Wide Asbestos Removal Steam System	\$650,000	
Caldwell Hall-Pointing & Caulking	\$100,000	
Research Building I-AHU Replacement <sup>1</sup>	\$850,000	— <sup>1</sup>
Research Building IV-HVAC Upgrades <sup>1</sup>	\$1,100,000	— <sup>1</sup>
Centennial Campus-Repair Steam Leaks	\$550,000	\$687,500
CVM Main-Fire Alarm Upgrade, Phase 3	\$400,000	
Mann Hall-Fire Sprinkler System	\$500,000	
Campus Steam Leak Repair-MH13	\$200,000	
Gardner Labs-Renovation	\$480,000	
Textiles-COT Pod 2, South Side Foundation Waterproofing	\$350,000	
Campus Cooling Tower Refurbish at CBC	\$250,000	\$312,500
Biltmore-Code Deficiencies	\$2,000,000	
Campus Upgrade Sanitary/Storm Water System, Phase 1	\$844,000	
Campus Chilled Water System Improvements	\$575,000	
Kilgore-Foundation Waterproofing	\$350,000	
Cox-Pointing & Caulking	\$300,000	
Tompkins Hall-Above-Grade Waterproofing/Pointing	\$200,000	
Yarborough-Chiller Controls Upgrade	\$146,000	
Campus Sewer Line Replacement/Court of NC	\$175,000	
2021-22 Cost Escalation and Contingency Reserve		\$187,500
Total	\$19,601,000	\$9,842,614



# Current Comprehensive R&R Funding

	FY 2021-22		FY 2022-23		
Project	Funding	AP Funding	Funding	Construction Allocation	Total Funding
Page Hall Envelope Repairs		\$400,000		\$3,600,000	\$4,000,000
Poe Hall - Fire Protection		\$350,000		\$3,150,000	\$3,500,000
North & Central Campus - Domestic Water Line Replacement		\$430,300		\$3,872,700	\$4,303,000
Mann Hall HVAC		\$1,000,000		\$9,000,000	\$10,000,000
Scott Hall HVAC		\$500,000		\$4,500,000	\$5,000,000
Kilgore Hall HVAC		\$1,000,000		\$9,000,000	\$10,000,000
Thomas Hall HVAC		\$400,000		\$3,600,000	\$4,000,000
111 Lampe Drive			\$4,200,000	\$37,800,000	\$42,000,000
	Currently Funded		Future Funding		\$82,803,000

# Current Special Projects R&R Funding

Project	FY 2021-22 Funding	FY 2022-23 Funding	Total Funding
Dabney Hall	\$30,000,000	\$30,000,000	\$60,000,000
Polk Hall	\$10,000,000		\$10,000,000
Apiculture Facility	\$4,000,000		\$4,000,000
E-Sports Facility	\$6,000,000	\$6,000,000	\$12,000,000
E-Sports Truck	\$4,000,000		\$4,000,000
Engineering Growth	\$15,000,000	\$15,000,000	\$30,000,000
STEM Building	\$18,250,000	\$36,500,000	\$54,750,000
	<b>\$87,250,000</b>	<b>\$87,500,000</b>	<b>\$174,750,000</b>



# Our Tools

Providing transparency,  
accountability and  
prioritization



# Integrated Priority List (IPL)

Reset Filter

RANKING  
1 562

PROJECT TYPE  
All

PROJECT CATEGORY  
All

BUILDING DESCRIPTION  
All

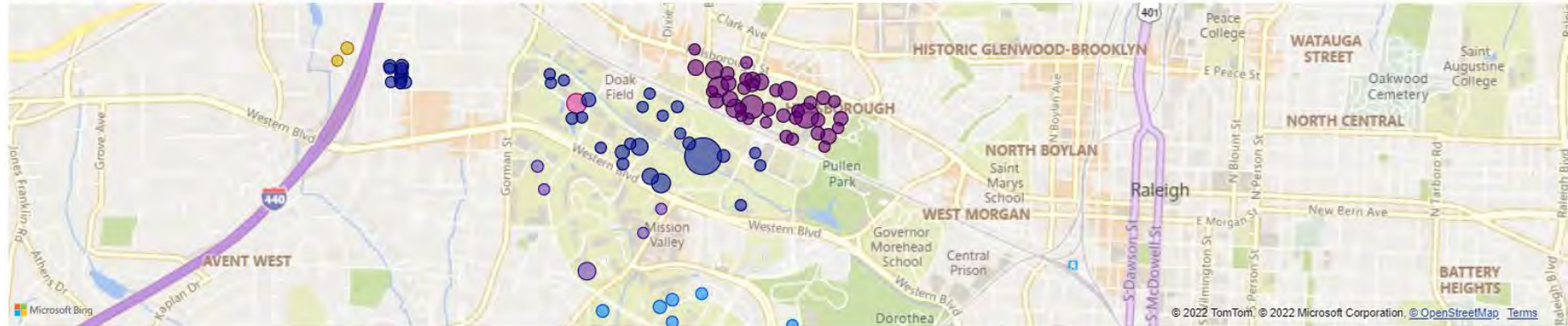
SUBMITTING UNIT  
All

BENEFITING UNIT(S)  
All

## Planning Map for IPL Needs



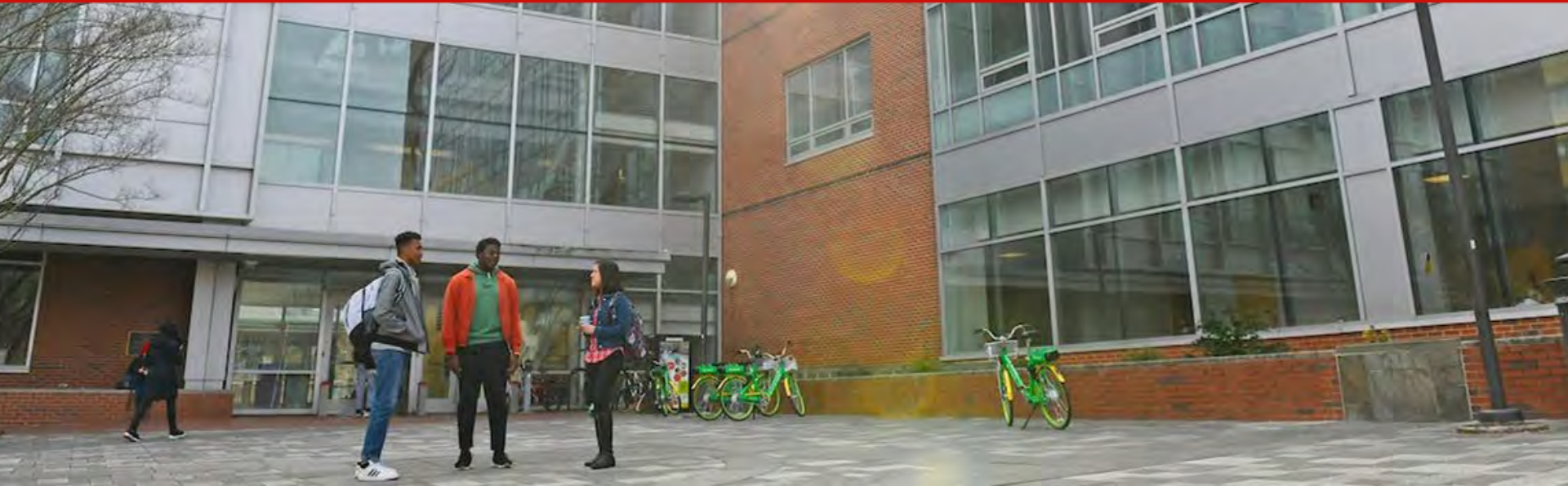
**Precinct** ● Centennial ● Central ● Lake Wheeler ● North ● Outlying ● South ● West



Scoring Rank	Bldg #	Total Cost	Project #	Category	Bldg Name/Project Description
	047C	\$1,500,000	<a href="#">FY22-FAC005</a>	Improvements to Utilities INF/Roads/Walks	Repair D.H. Hill South Tower Exterior Envelope - Replace flashing & install end dams at window heads of deteriorated gypsum sheathing. Includes strip windows where South Tower abuts North Tower.
	Non-Bldg	\$700,000	<a href="#">FY22-FAC004</a>	Improvements to Utilities INF/Roads/Walks	Replace and upgrade PVC waterline that runs from West Barn to the poultry house at CBC in pasture.
1	042	\$277,000	<a href="#">FY20-CEN004</a>	Roof Repairs and Waterproofing	Burlington Nuclear Labs - We are experiencing groundwater leaks into a vault to the west of the Pulst
2	033	\$1,000,000	<a href="#">FY20-FAC045</a>	Structural Repairs	Steam tunnel between Park Shops and Poe Hall is structurally failing

# Forward Together

Planning for NC State's future





# Physical Master Plan

- First new plan in 20 years, will complete in fall 2022
- Addresses all land holdings in Wake County
- Principle driven, developing processes and prototypes to evaluate development proposals and plans
- Task forces
  - Reinforce Culture and Place
  - Stewardship of Resources
  - Elevate the Student Experience
  - Align Facilities with University Mission
  - Create a Connected Campus
  - Identify Infrastructure Needs

1

**PRINCIPLES**

2

**PROCESSES**

3

**PROTOTYPES**

# Annual Spend Plan

RELEASED

REQUESTED

STRANDED

DIRECTOR

All

REQUESTOR

All

ASP GROUP

All

FUNDING

All

LINE ITEMS

ON HAND

RELEASED

BALANCE

92

\$2.50M

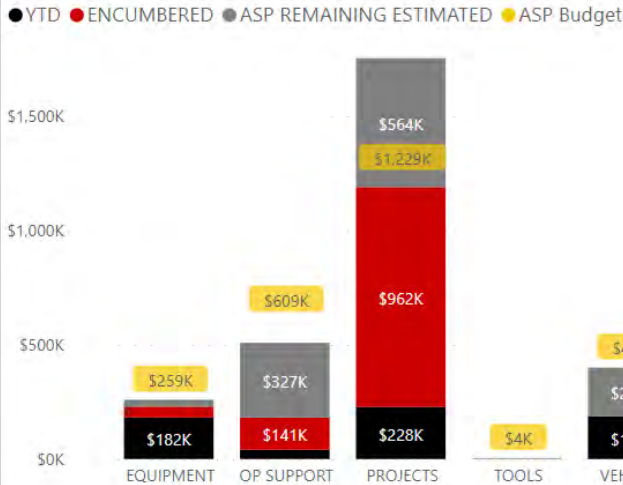
\$2.93M

(\$425.2K)

## Annual Spend Plan

ASP GROUP	RELEASED	YTD	ENCUMBERED	EXPECTED	% COMPLETE
EQUIPMENT	\$258,867	\$181,533	\$47,959	\$29,376	89%
OP SUPPORT	\$508,638	\$40,195	\$141,197	\$327,246	36%
PROJECTS	\$1,753,803	\$227,659	\$962,275	\$563,869	68%
TOOLS	\$3,853	\$645		\$3,208	17%
VEHICLES	\$400,000	\$187,010		\$212,990	47%
TOTAL	\$2,925,161	\$637,042	\$1,151,430	\$1,136,689	61%

## YTD by Annual Spend Plan Groups

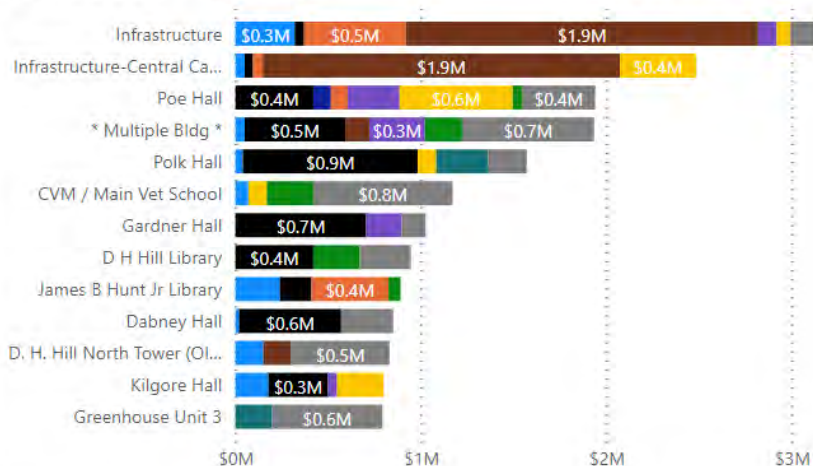


RANKING	APPROVAL STATUS	PROJECT NUMBER	STATUS	ESTIMATE	YTD	PROJECT DESCRIPTION
0	RELEASED	21-002005	CLOSED	\$8,800	\$8,800	CONTRACTOR WORK FOR TREE CONTRACTORS - INVOICE NOT PROCESSED - MOVED TO EMG PER BSH CAMPUS TREE WORK BY CONTRACTOR AND TREE CREW PHASES
0	RELEASED	21-041474	CLOSED	\$37,932	\$30,992	111 LAMPE DR - PARAPET WALL - EOY - \$200,000
0	RELEASED	21-041483	CLOSED	\$2,295	\$2,295	GORMAN/SULLIVAN - STORM WATER POND RENEWAL (SW-WD-G222A-002B) \$200,000

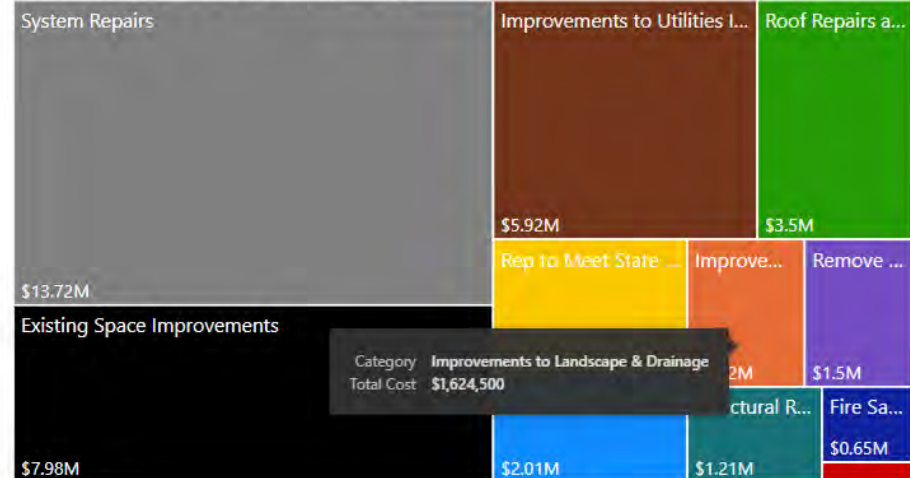
# Integrated Priority List

## IPL Needs < \$300K

\$40.71M



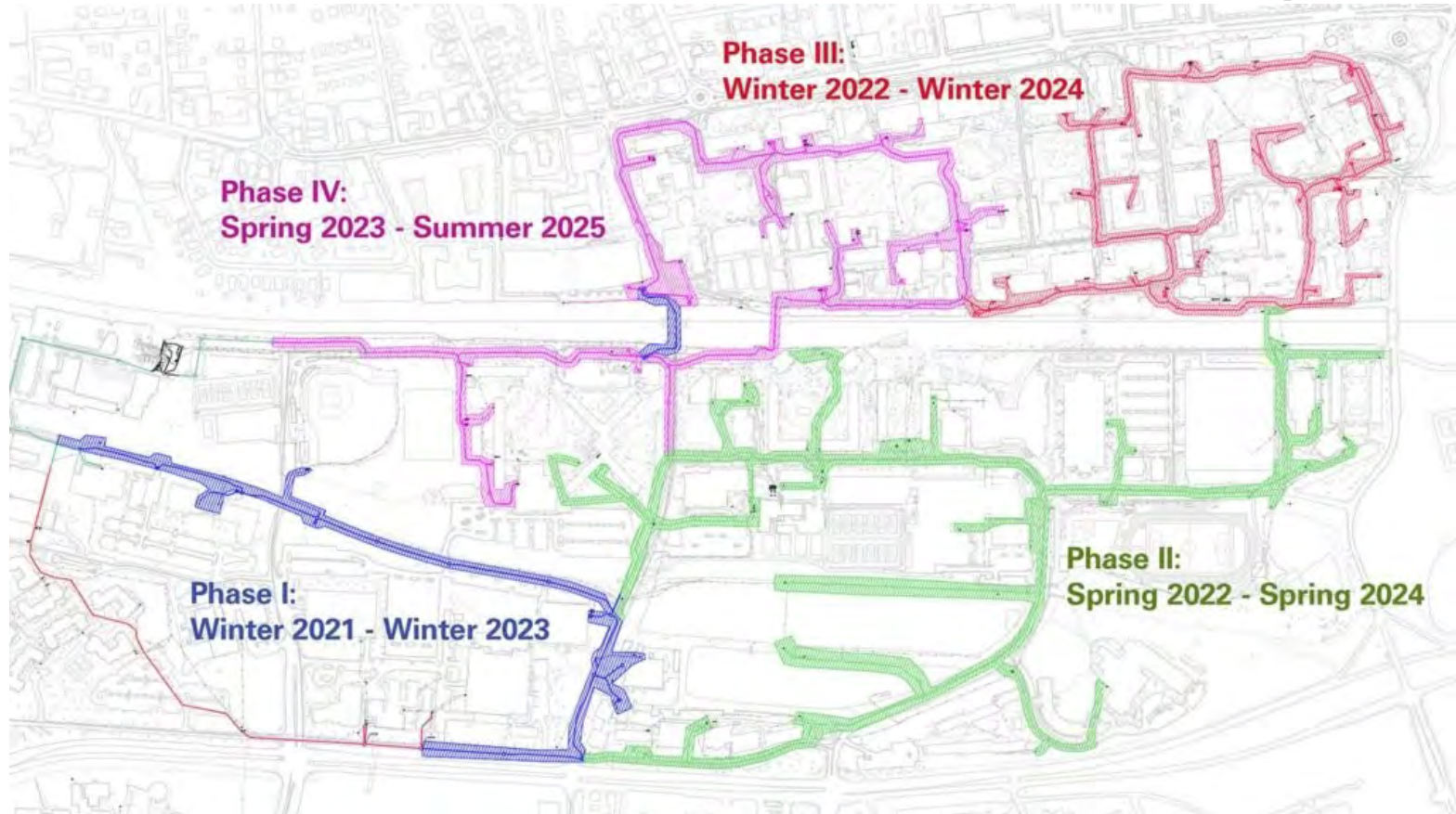
## Count by Project Group



Scoring Rank	Total Cost	Project #	Category	Bldg Name/Project Description
1	\$200,000	<a href="#">FY22-FAC007</a>	Roof Repairs and Waterproofing	CVM Plant All metal panels/ leaking over electrical panels. 1982 (last coated 2001). GSF to repair- 6,300. #1 on the top 10 roofir
6	\$277,000	<a href="#">FY20-CEN004</a>	Roof Repairs and Waterproofing	Burlington Nuclear Labs - We are experiencing groundwater leaks into a vault to the west of the Pulstar reactor bay (room 118)
8	\$260,000	<a href="#">FY20-FAC015</a>	Rep to Meet State and Fed Guidelines	Poe Hall - High Rise Code Deficiencies Remediation - a study was undertaken to determine steps that were needed to bring the constructed. The remediation includes fire alarm notification devices, adding smoke detectors, replacing inoperable emergen walls, correct mechanical shaft construction, replacing non compliant doors, and installing hold open hardware on doors tied to
	\$135,000	<a href="#">FY20-FAC023</a>	Improvements to Utilities INF/Roads/Walks	Domestic Water Replacement Plan - Replace ~200' of 12" waterline under the RR between Riddick Parking Lot and Dunn Ave. F water pressure and fire flow support.



# Infrastructure Investment Strategy



# Six-Year Capital Plan

Capital needs for existing facilities and new or rehabbed facilities. Submitted every other year.

# Growing Together





## Fitts-Woolard Hall



## Carmichael Addition & Renovation





# Plant Sciences Building





# Integrative Sciences Building



# Engineering Expansion

**Thank you**