



NC STATE

THINK AND DO
THE EXTRAORDINARY

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





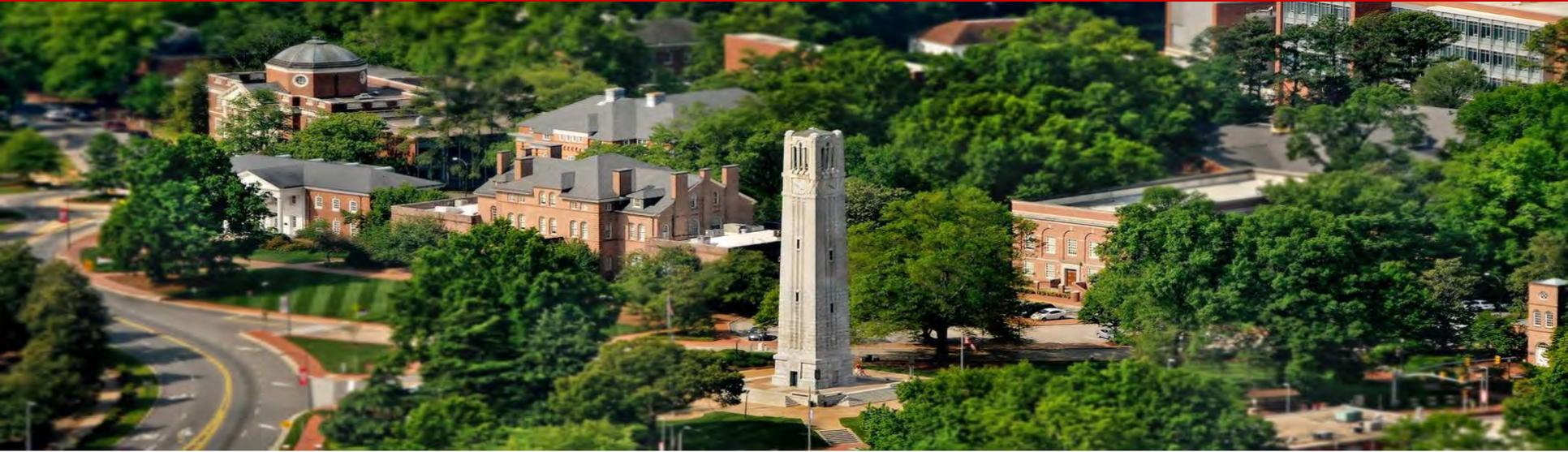
NC STATE

**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



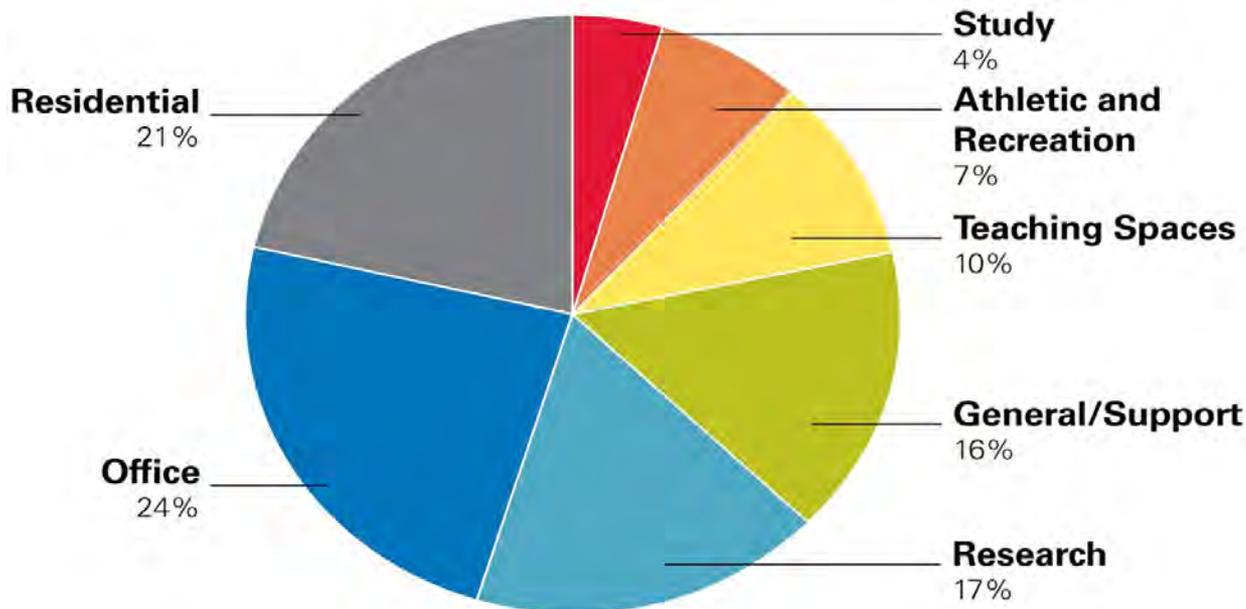
Building Modification

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

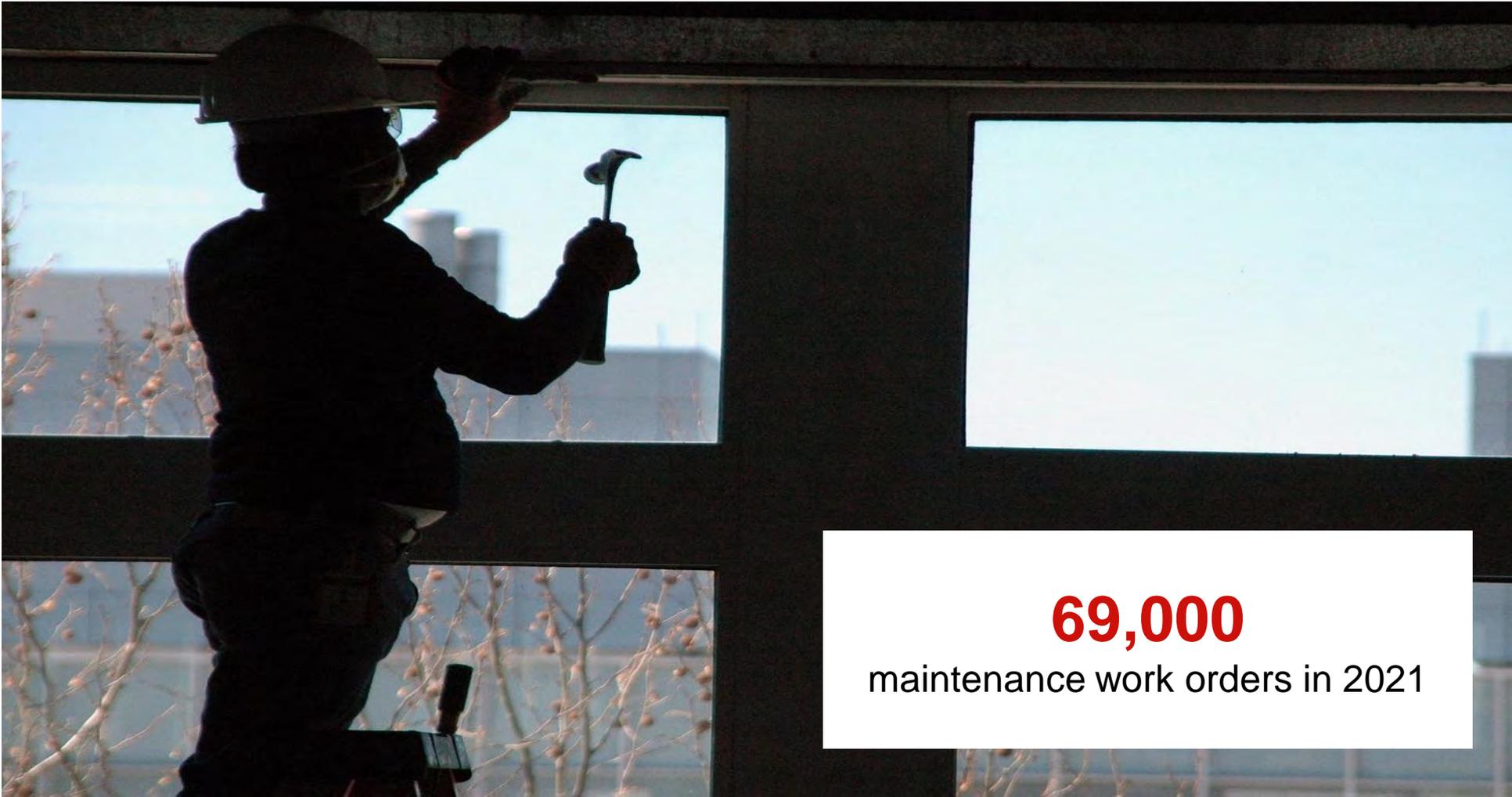
31 bodies of water

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)

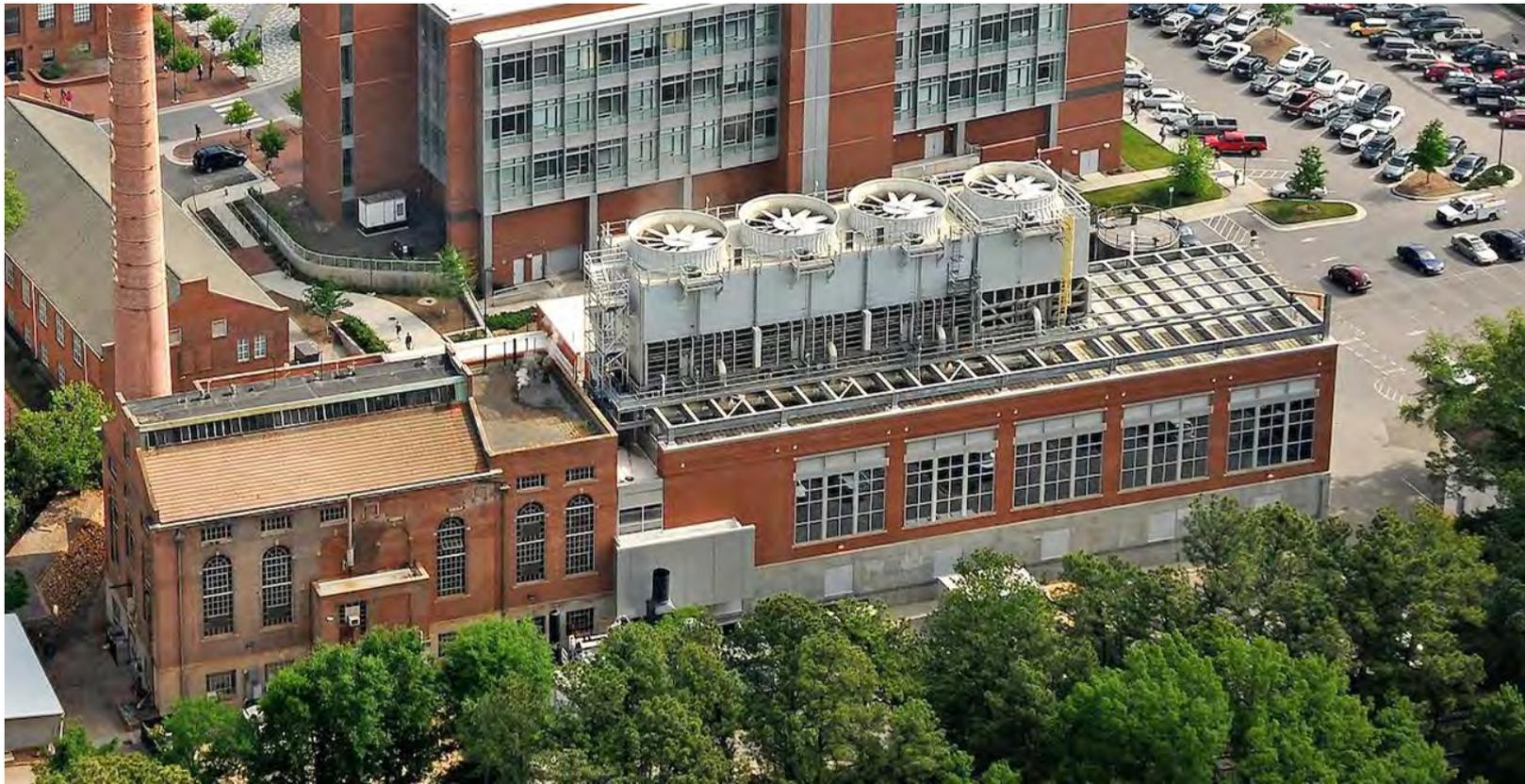
73 miles
of water, reuse
water and sanitary
sewer lines

65 miles

of streets and
pedestrian paths
maintained



Utility Generation



5

central utility plants

3

electrical substations

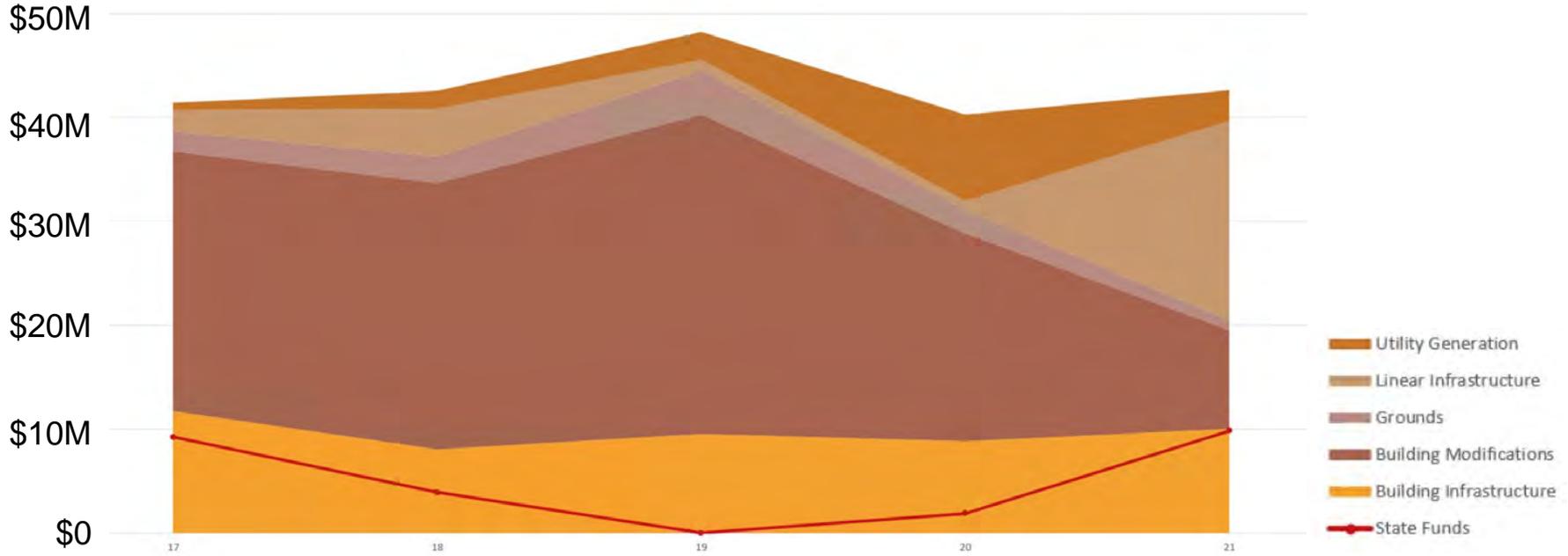


Funding

Priorities determined
through collaborative
partnerships

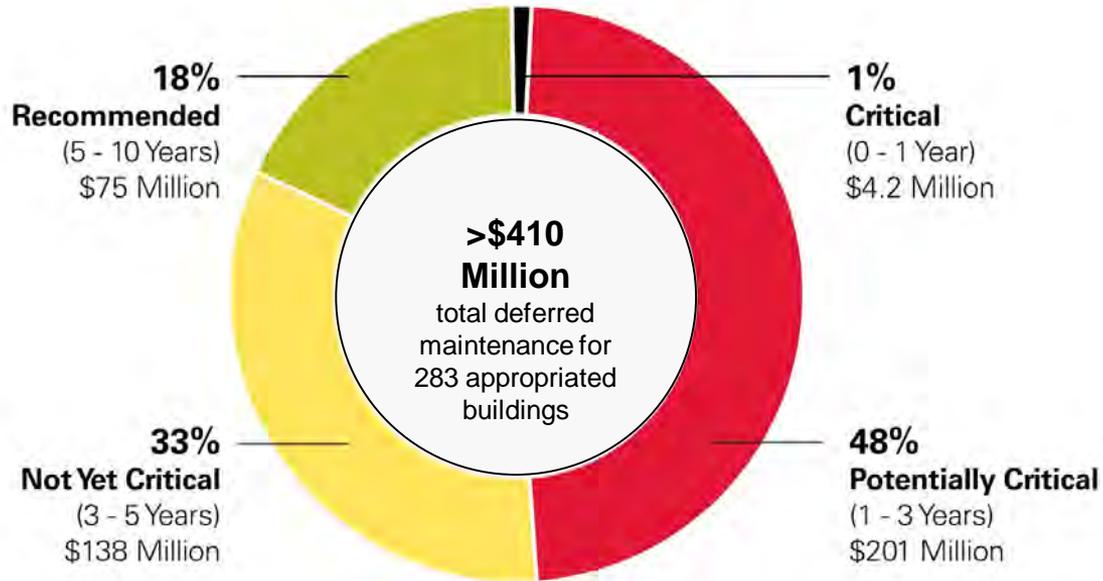


R&R Funding by Project Type



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
NORTH CAROLINA SCHOOL OF SCIENCE AND MATHEMATICS		
Cafeteria Renovation*	\$2,500,000	\$2,000,000
Total	\$2,500,000	\$2,000,000
NORTH CAROLINA STATE UNIVERSITY		
Research Building III-HVAC Upgrades ¹	\$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	
McKimmon-ADA Improvements/Restrooms	\$500,000	\$625,000
Morrill Drive Domestic Water Line Replacement ²	\$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 ²	\$650,000	___ ²
Don Ellis, Brooks-BAS Controls Upgrade, Phase 3	\$100,000	\$125,000
Campus-Wide Asbestos Removal Steam System	\$650,000	
Caldwell Hall-Pointing & Caulking	\$100,000	
Research Building I-AHU Replacement ³	\$850,000	___ ³
Research Building IV-HVAC Upgrades ³	\$1,100,000	___ ³
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

Project	FY 2021-22		FY 2022-23		Total Funding
	Funding	AP Funding	Funding	Construction Allocation	
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
	\$87,250,000	\$87,500,000	\$174,750,000

Our Tools

Providing transparency,
accountability and
prioritization



Integrated Priority List (IPL)

Reset Filter
↶

RANKING
 1 562

PROJECT TYPE
 All ▼

PROJECT CATEGORY
 All ▼

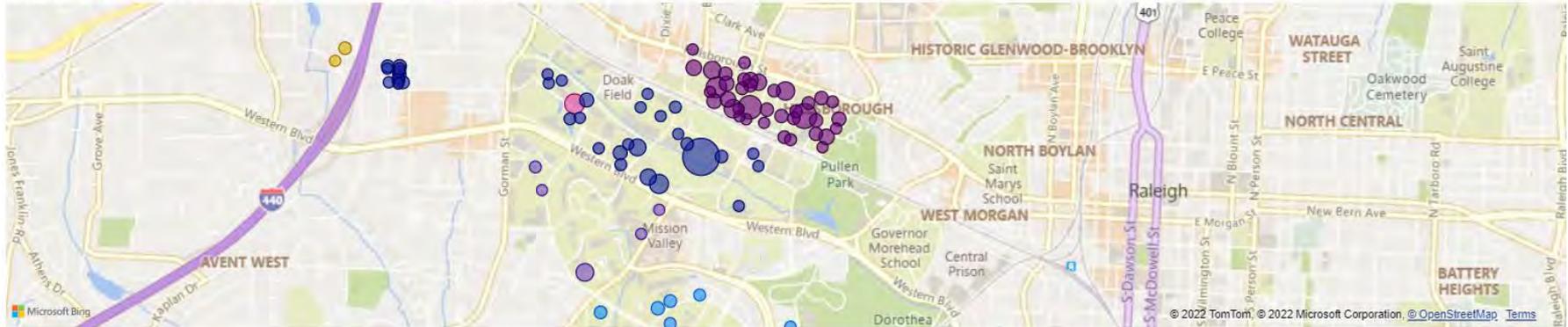
BUILDING DESCRIPTION
 All ▼

SUBMITTING UNIT
 All ▼

BENEFITING UNIT(S)
 All ▼

Planning Map for IPL Needs

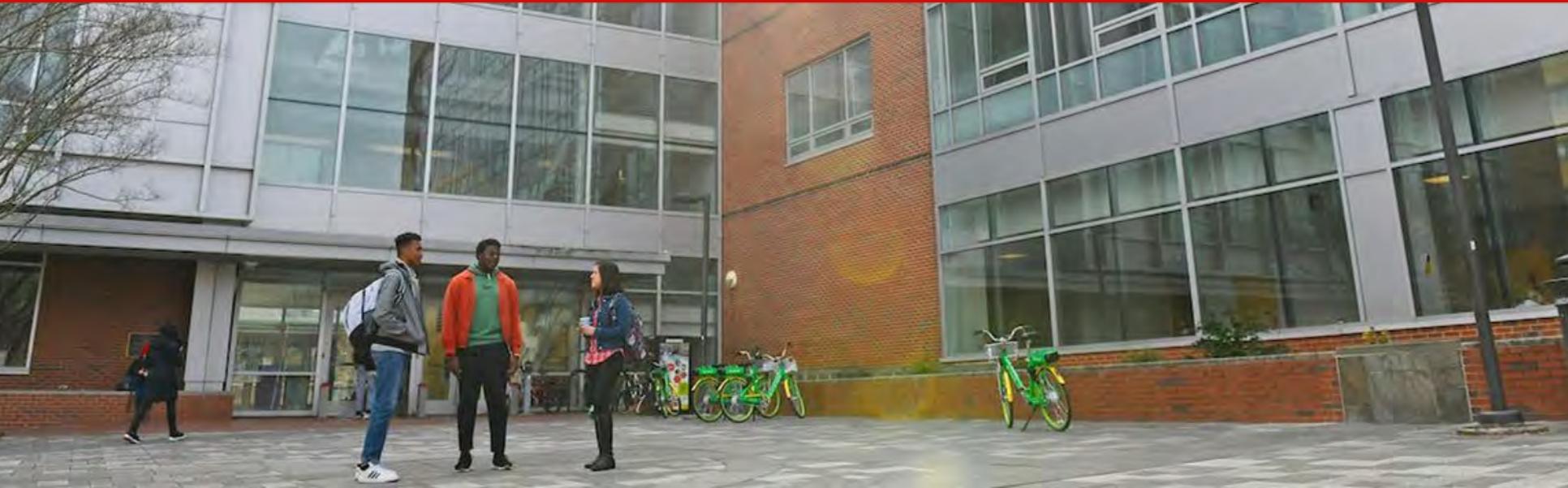
Precinct ● Centennial ● Central ● Lake Wheeler ● North ● Outlying ● South ● West



Scoring Rank	Bldg #	Total Cost	Project #	Category	Bldg Name/Project Description
	047C	\$1,500,000	FY22-FAC005	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	FY22-FAC004	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	FY20-CEN004	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	FY20-FAC045	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

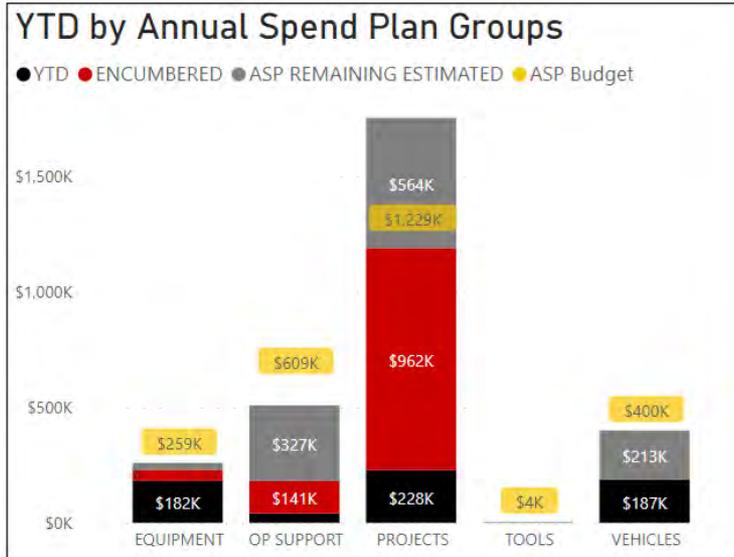
ASP GROUP
All

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%

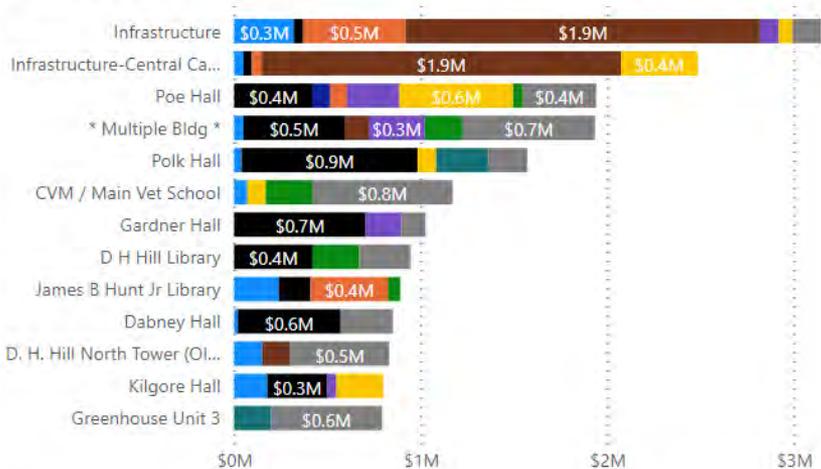


RANKING	APPROVAL STATUS	PROJECT NUMBER	STATUS	ESTIMATE	YTD	PROJECT DESCRIPTION
0	RELEASED	21-002005	CLOSED	\$8,800	\$8,800	CONTRACTOR WORK FOR TREE CONTRACTORS - INVOICE NOT PROCESSED - MOVED TO EMG PER BSH CAMPUS TREE WORK BY CONTRACTOR AND TREE CREW PHASES
0	RELEASED	21-041474	CLOSED	\$37,932	\$30,992	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

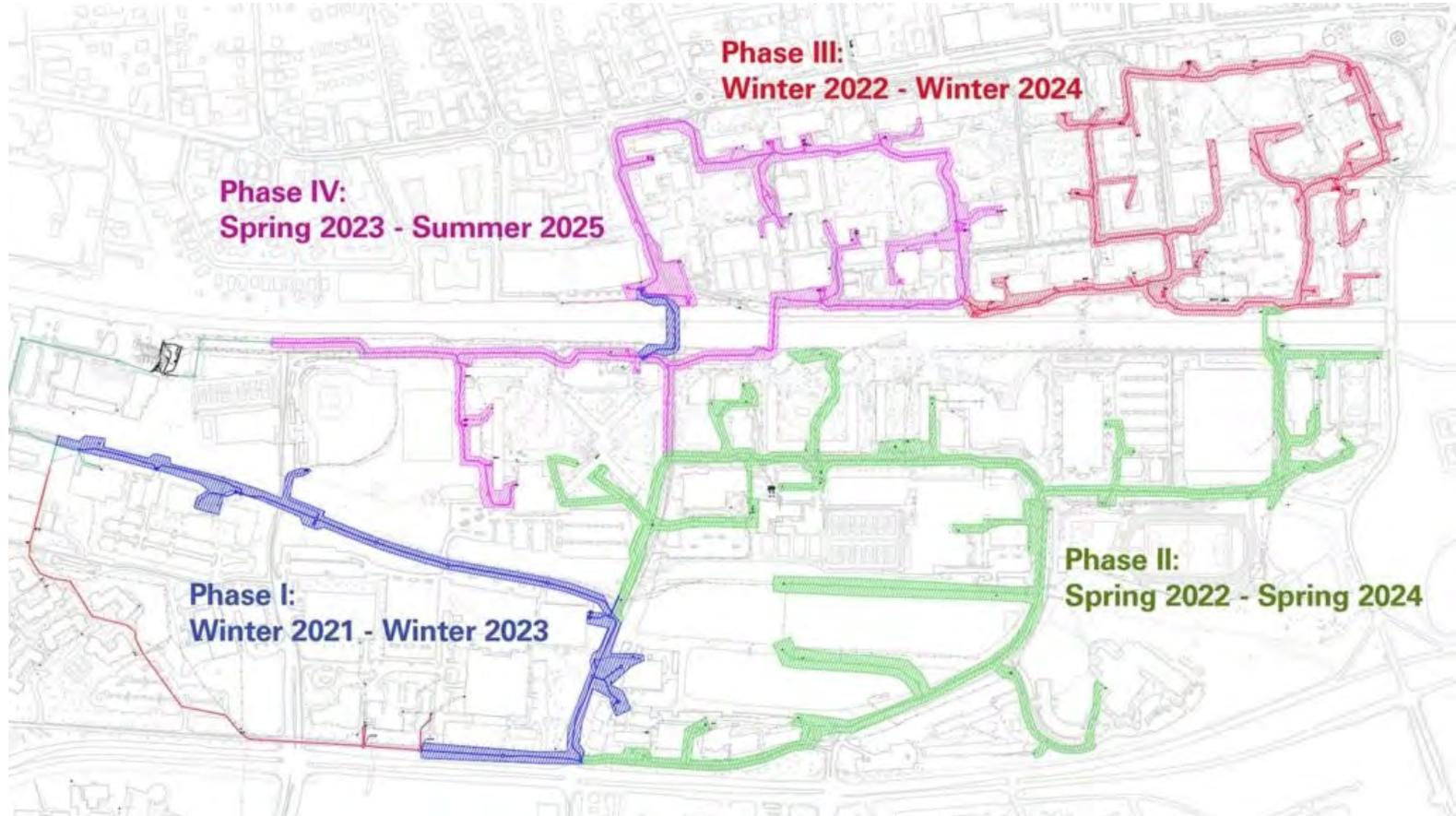


Count by Project Group



Scoring Rank	Total Cost	Project #	Category	Bldg Name/Project Description
1	\$200,000	FY22-FAC007	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
1	\$277,000	FY20-CEN004	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)
6	\$260,000	FY20-FAC015	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
8	\$135,000	FY20-FAC023	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



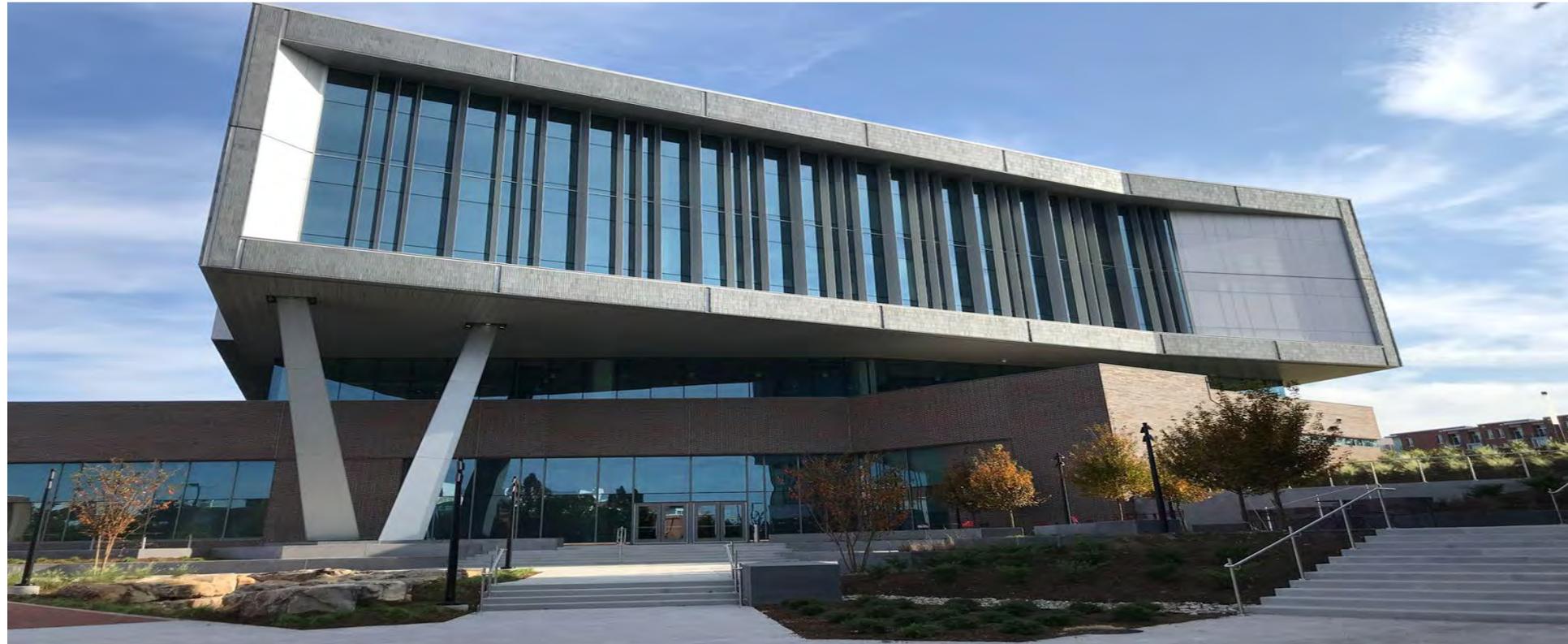
Six-Year Capital Plan

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