

C a m p u s D e v e l o p m e n t C o m m i t t e e

Monday, September 23, 2024
Holladay Hall, Conference Room 18
1:30 PM – 3:00 PM

Attendance and Distribution

Members Present: Warwick Arden; Charles Maimone; Alyson Wilson

Subcommittee representatives present: Allen Boyette; Alicia Knight; ~~Barbara Moses~~; Bill Davis; Cameron Smith; Dana Harris; Doug Morton; Lisa Johnson; Patrick Deaton; Sumayya Jones-Humienny

Guests: Donna McGalliard; Pete Fraccaroli; Rich Berlin; Brad Noyes and Kevin Mara with Brailsford & Dunlavey

Approval of the Minutes

The minutes of the August 26, 2024 meeting were approved and have been posted.

Approval of the Consent Agenda

1. The following items were approved:
 - a. PCOM Jenkins Graduate Program, 105 Brooks Avenue Lease Extension, Space Request #24-17
 - b. COE Computer Science Visual Narrative and Digital Learning, Venture IV Suite 400 Lease Renewal, Space Request #24-18

Campus Planning Subcommittee Information Items

1. Planning Updates
 - a. Cates West Development Update (Info. Item 24.01) – see the associated “2024-09-23 *CamDevCmte Pres - Cates West Dev*” [pdf slide presentation] presented by D. McGalliard for additional information:
 - i. D. McGalliard presented the update for the new housing, dining, and student services facility that directly addresses the university’s enrollment growth needs by replacing those that are outdated, undersized, and inaccessible. This transformational project with increased capacities must complete in multiple phases. Brailsford and Dunlavey (B&D) was hired to perform financial modeling scenarios for this project, located on the sites of Bragaw, Sullivan and Lee Residence Halls, the West Dunn Building, and Fountain Dining Hall.
 - ii. The three largest Living and Learning Villages, Women in Science and Engineering (WISE), Engineering, and Eco, will expand by 13% by 2030 to provide 12,100 beds total across campus with opportunities to deeply connect students to their majors by forming smaller communities. The focus will be on student development, with programming for academic initiatives in gathering spaces, within buildings that are flexible and adaptable to meet future needs.
 - iii. The B&D study determined the need for about 4,071 beds. This increases the number of beds by 1,800 (a 17% increase). It includes replacing 2,031 beds for Lee, Sullivan, and Bragaw Halls (first-years), an additional 740 beds for first-years, and 1,100 for non-first-years to be assigned elsewhere. This results in a non-first-year waitlist reduction (currently at 2,000) of about 200 beds.
 - iv. R. Berlin presented the update for the dining hall, which will focus on expanding the “all you care to eat” (AYCTE) model and placing retail dining options in the right locations to relieve peak dining pressures at the other facilities. The AYCTE programming will focus on improving the food quality to align with our peer institutions and sharing flexible dining/lounge/activity spaces with the goal of creating a central hub of the Cates West first-year experience.

- v. Although University Towers recently opened and added 400 dining seats, the dining hall is located on the 9th floor, which inherently has security and programming challenges. This is not a suitable long-term solution, but rather an interim measure. Fountain Dining Hall and University Towers both need to address deferred maintenance in the meantime.
- vi. The Cates West dining hall will address overcrowding, inefficient, and unsafe conditions for dining employees in other locations, and also become the large, centrally-located emergency continuity facility to feed students who remain on campus during an event.
- vii. The long-term plan is to relocate Rave Catering and Commissary Baking from Talley to Cates West and provide a minimum total of 1,500 dining seats (850 at Talley, 0 at University Towers, and 650+ at Cates West), an increase of at least 250 dining seats.
- viii. P. Fraccaroli presented the student centers update, with its approach to leverage synergies, noting that first-year students, who are required to live on campus, are the largest users of Talley Study Union, where meeting and lounge space can no longer meet demand. Cates West will provide meeting and event space via Dining multipurpose space to relieve pressures on Talley and Witherspoon, the latter whose meeting space will be repurposed for much-needed program and gathering/lounge space. Witherspoon will also have access to café and market service by its proximity to Cates West.
- ix. The financial model indicates that bed counts cannot be reduced at any given time. The phased approach must consider each phase as a complete project, in which expenses, revenues, and projections are weighed against debt capacities. The intent is to keep housing an affordable product compared to peers with rate increases of 4.25% now and 4.75% in the future to save money for a down payment as capital for future reinvestment.
- x. D. McGalliard noted that if any delay occurs with the demolition of Lee or Sullivan, then these buildings will require reinvestment to repair or replace items beyond their useful life.
- xi. P. Fraccaroli stated the goals for students' services are to capture and align synergies among service units, have a centralized location for services, provide a permanent location for those in temporary locations, and perform an analysis of required needs based on student enrollment growth.
- xii. K. Mara and B. Noyes noted that enrollment growth is the driver with the goal of not incurring debt with each building's demolition. They said they have yet to finalized the phasing and number of beds, but they know the site has the capacity to accomplish the goal. Their dashboard will have live tools to iterate scenarios within a broader context (see below), but demand will fill to capacity and the waitlist will most likely still exist. Compared to the Consumer Price Index at 3%, UNC-CH's and other institutional peers' rate increases, NC State's rate increase between 4.25% - 4.75% for escalation is still very affordable.
- xiii. Dining's rate increase at 13% only catches NC State up to UNC-CH. The right SF/bed at a conservative amount to accommodate the Living and Learning Villages model costs \$533/GSF, which does not include the broader context of dining or infrastructure costs at approximately \$65M. L. Johnson remarked there is no guarantee the state legislature will fund that request from the Biennial Six-Year Capital Request submission.
- xiv. Discussion ensued regarding other costs and factors. Dining space (assuming a cash down payment) is estimated at \$961/GSF. Student Centers space (assuming some efficiencies of shared space with Dining) is estimated at \$537/GSF. Student Services space is estimated at \$537/GSF. B&D has also included conservative estimates for operational costs in the financial model.
- xv. No other buildings will need to be demolished; however, additional new housing will be needed on Centennial Campus. P. Fraccaroli stated Bragaw, Lee, and Sullivan have been planned for demolition since 2008 and have deliberately not had re-investment.

- xvi. The most efficient way to implement Phase I is very quickly with enough beds to address the enrollment gap. D. McGalliard added they will run scenarios this week. P. Fraccaroli elaborated the 1,100 non-first-years are modeled as single rooms whereas 2,771 first-years are modeled as double rooms, based on Housing's 2019 survey data. D. McGalliard noted the model includes the graduate and post doc students, faculty, staff, and guest housing in the inventory and demand analysis.
 - xvii. *The Committee would like to better understand the sequencing and the impact of absorbing all the costs into the project. They would also like to see model comparisons with infrastructure costs included.*
2. Delegated Authority: For reference, the following delegated authority determinations were approved by the Campus Planning Subcommittee at their September 9, 2024 meeting:
- a. COE Relocation of Office of Faculty and Development and Success from EBII to RBI; Backfill of EBII by ECE, Space Request #24-15
3. Action Items
- a. FY 2025-27 Biennial Six-Year Capital Plan Submission (Info Item 24.03) – see the associated “2024-09-23 CamDevCmte Pres 6 Yr Capital Request and the final version of the approved Capital Request submission” “2024-09-23 CDC-Att01 7-NC State_FY25-31 Six-YearPlanSubmisn2024-10-04” [pdf slide presentation] presented by L. Johnson for additional information:
 - i. L. Johnson presented the five categories and building reserves requirements. She and D. Morton met with the UNC System Office (UNC-SO) to obtain clarifications on the new instructions. D. Morton noted the Major Repair & Renovation (R&R) category is no longer intended for whole-building renovations although this was allowed in previous cycles. For repairs/renovations, such as building envelope repairs, UNC-SO now requires listing each building rather than aggregating them under each category.
 - ii. D. Morton stated the UNC System institutions are allocated a total of \$250M (it may reduce to \$200M), which is then subdivided by a formula recently modified and no longer based on enrollment numbers. NC State's portion is expected to be only \$7.6M this cycle.
 - iii. L. Johnson reviewed each section, noting that the projects listed in the white portion were previously submitted and awarded funding, whereas the proposed projects listed in the blue portion are requesting funding this cycle. She shared the following highlights:
 - 1. Section I. State Capital and Infrastructure (SCIF) Projects - \$15M Limit: This includes project-related swing space.
 - 2. Section II. SCIF Minor (Maintenance) R&R Projects - \$4M Limit: The \$7.6M mentioned above falls under this section and is what NC State is guaranteed to get. Until 15 years ago, NC State typically regularly received \$10M per cycle for urgent needs, such as waterproofing and roof repairs.
 - 3. Section III. Named and New Appropriated Capital Improvement Projects – No Limit: NC State will receive planning money for the Engineering Classroom Building in FY 2026-27 from the previous cycle request. The Poole College of Management (PCOM) New Building did not score urgently like Engineering did for the strategic enrollment growth mandate, but since it was awarded planning funding in FY2023-24, it needs to continue on with design in FY2025-26. L. Johnson explained that during the 2000 Higher Education Bond, there were 33 projects that included their respective infrastructure to support the buildings. NC State is adding the needed infrastructure in this section. *[Subsequent to the meeting the budget for the PCOM New Building was revised to \$200M.]*
 - 4. Section IV. Non-Appropriated Major R&R and New Capital Improvement Projects – No Limit: The CVM Equine Hospital was previously authorized but placed in the

wrong (proposed) portion. The only project that is self-liquidating is Cates West Student Housing and Dining.

5. Section V. Non-Appropriated Minor R&R Projects - \$4M Limit: Housing, Transportation, Athletics, Campus Enterprises and Real Estate and Development each submitted projects.
6. FY2025-26 Building Reserves: Appropriated projects requesting building maintenance and operations funds must achieve beneficial occupancy (BO) by June 30, 2027. 21 projects were listed with their anticipated BO dates.
7. The memo to the UNC-SO emphasizes the urgency of the request for \$180M to abate and restore Poe Hall immediately. This request falls outside the standard Six-Year Capital submission and asks for the \$3.5M (SCIF & R&R funds) previously allocated for the building's fire protection system to be reallocated to initiate the Poe Hall abatement, demolition, and design project.
8. See the attached "2024-09-23 CDC-Att01 7-NC State_FY25-31 Six-YearPlanSubmisn2024-10-04" [pdf] for the approved final submission.

Project Execution Subcommittee Information Items

1. Project/s in Execution Requiring Additional Funding:

a. University Towers

- i. C. Smith stated additional funds are needed for the renovation of the building, grounds, and parking deck. The authority request was made, and the Chancellor has approved it.

Other Business: N/A

Next Meeting: Monday, October 28, 2024, 1:30 pm to 3:00 pm

Meeting Adjourned: 3:09 PM



CATES WEST

PHYSICAL MASTER PLAN PRESENTATION

Donna McGalliard

Associate Vice Chancellor and Associate Dean, Student Life & Advocacy

Rich Berlin

Associate Vice Chancellor, Campus Enterprises

Pete Fraccaroli

Director, University Housing Facilities and Business Operations

Brad Noyes

President, Brailsford & Dunlavey

Kevin Mara

Director, Brailsford & Dunlavey

CATES WEST

PROJECT



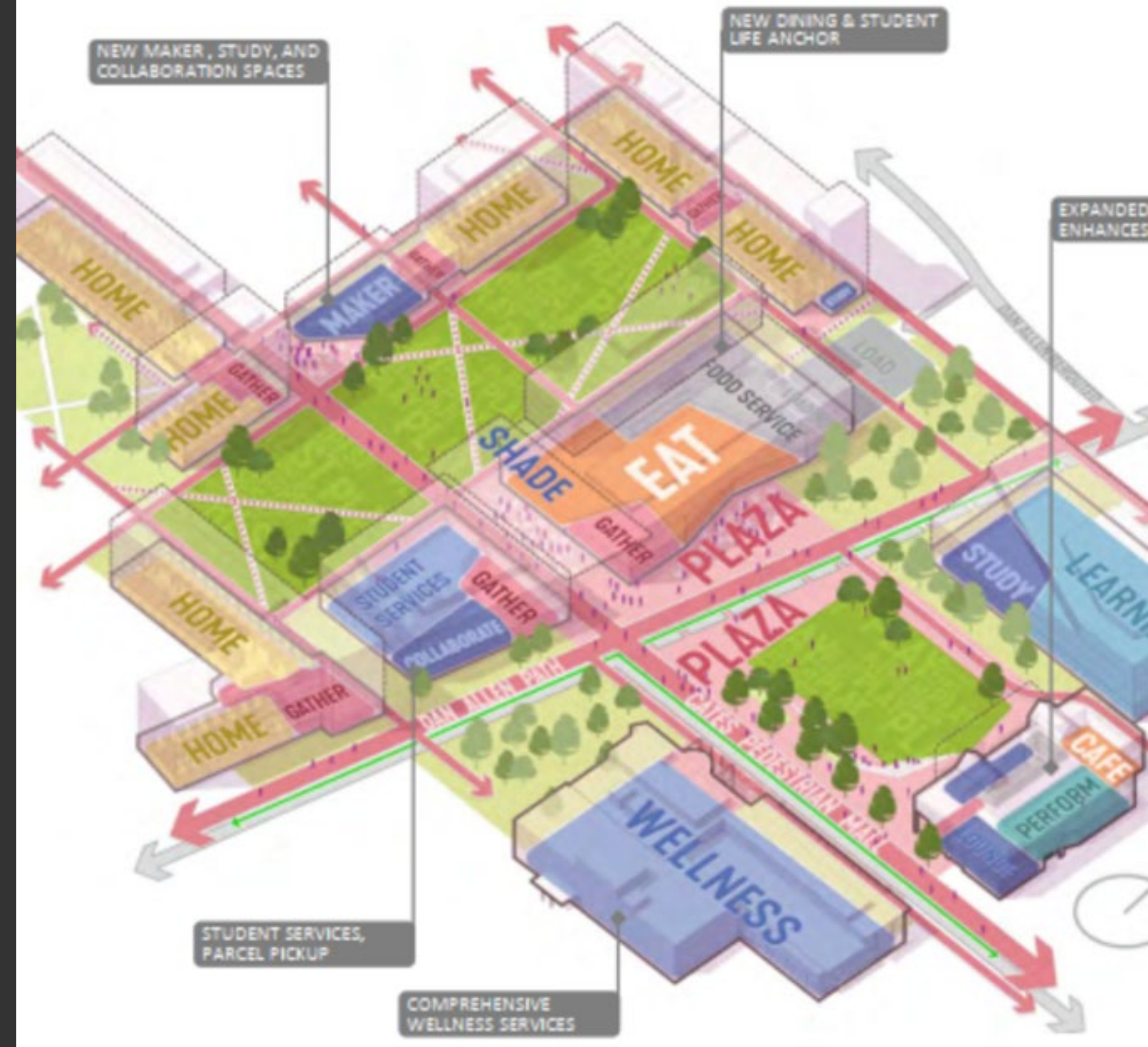
Vision

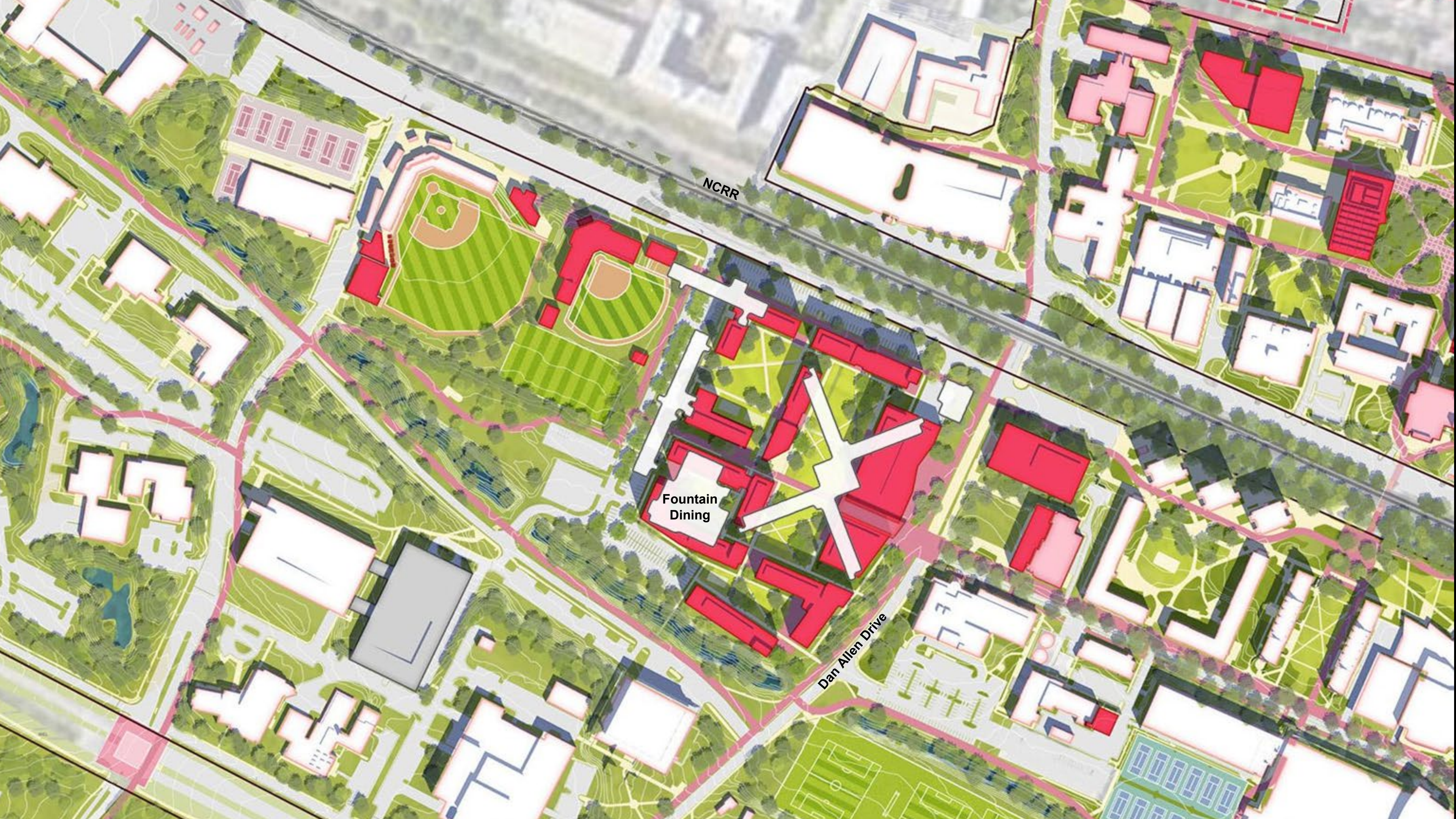


Campus
Partnership



General
Timeline

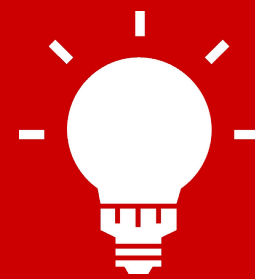




NCRR

Fountain Dining

Dan Allen Drive



Improving the Student Experience

Institutional Priorities

Enhance Student Services

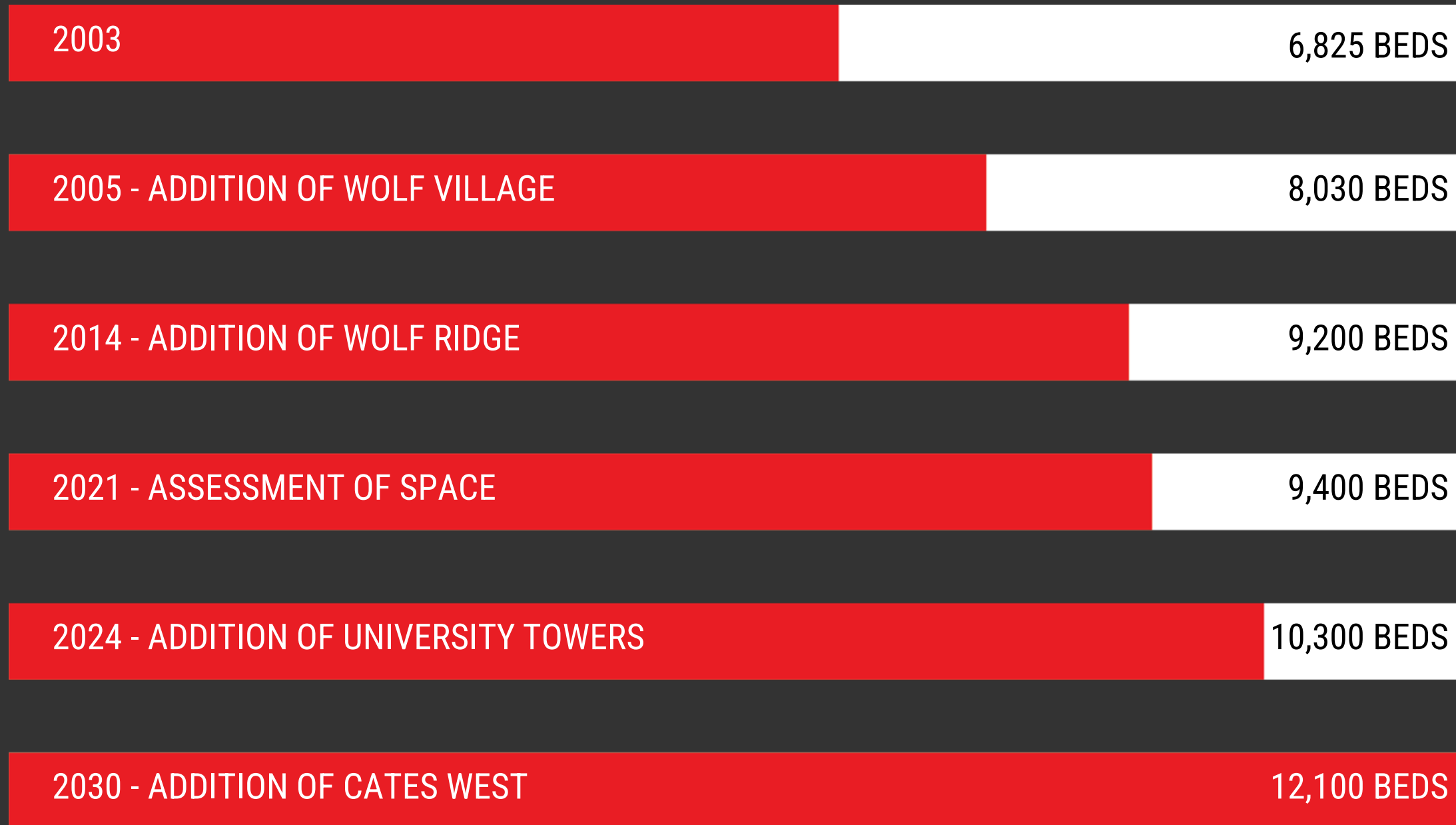


UNIVERSITY HOUSING

Project Goals

- First year experience and student development
- Resident programming and community spaces
- Dedicated space for academic initiatives

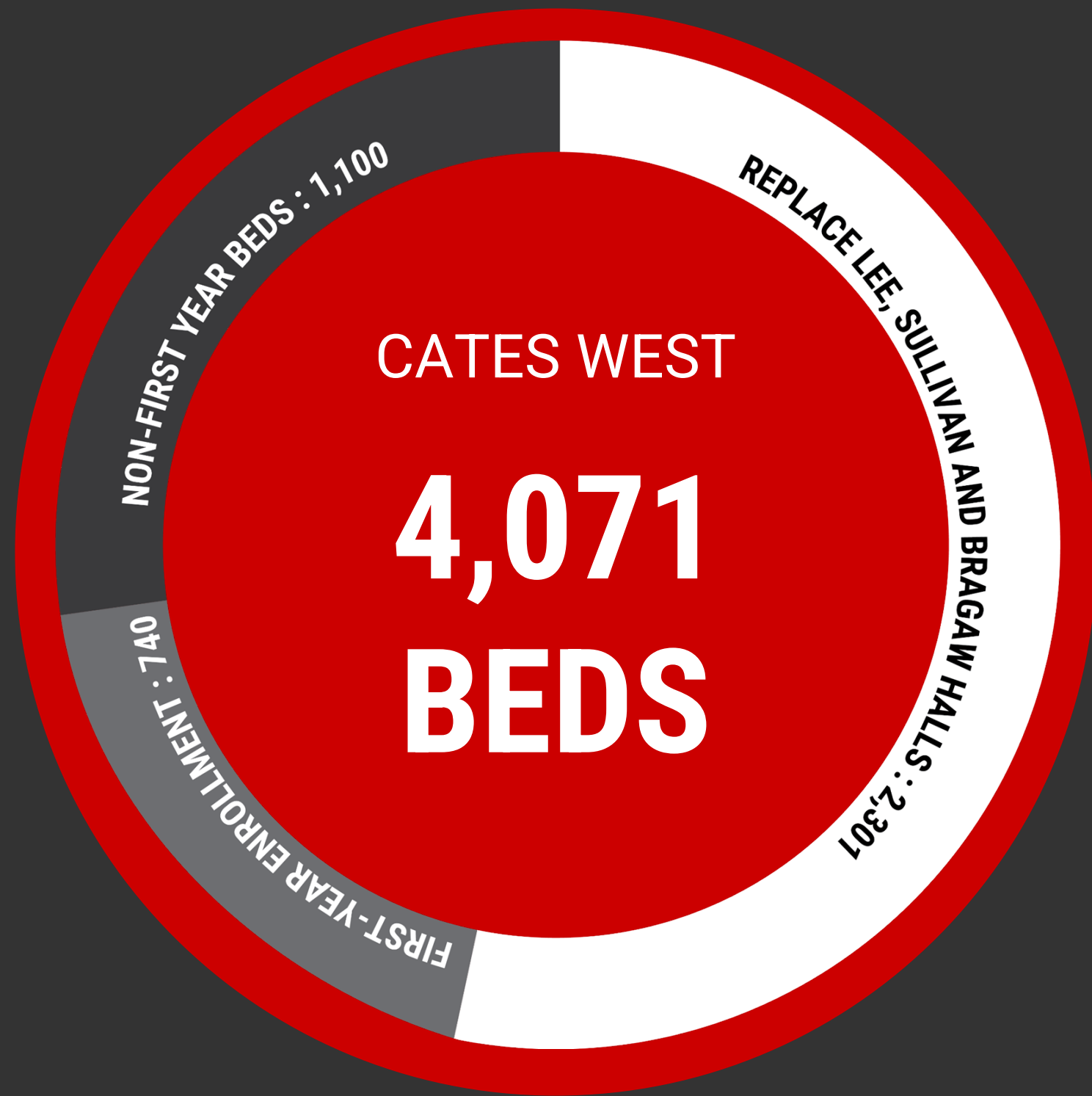
UNIVERSITY HOUSING Capacity



University goal is to grow enrollment by 13% by 2030.

To keep up with current and future growth, increasing beds by 17% (1,800) would allow for proper student accommodation.

Data collected from [Strategic Plan](#) website.



UNIVERSITY HOUSING

Considerations

- Over 2,000 students still on the waitlist
- 1,100 upperclassmen pushed off campus
- Increase in first-year class



Dining and Student Services

Residential Quad

Residential Village

Campus Enterprises Project Goals

- Right-size facility to support enrollment / meal plan participation growth
- Provide production and storage facilities to ensure industry leading culinary innovation, nutrition, food safety and workplace productivity
- Provide allergen free kitchen and service for special dietary needs.
- Enhanced Market + Café with street access and late-night hours
- Create inviting and flexible dining service and activity spaces focused on socialization over meals and residential community wellness.
- Become a central hub of the Cates West first year experience.

NC STATE DINING

Insufficient service capacity on west campus

- Cannot support increasing popularity of all-you-care-to-eat
- Small kitchen creates menu limitations and cost inefficiencies
- 8,000 meals/day vs. 12,000+ meals/day need
- 1,500 plus seats vs. current 850 seats + 400 seats at UT

Qualitative dining needs

- Comfortable low stress dining environment
- indoor and outdoor dining opportunity
- Dedicated Allergy Free kitchen and service (top 9 allergens)
- Rave Catering and Commissary Bakery move from Talley
- Admin Office space (replace West Dunn building)
- Large central facility provides emergency service continuity

Addressing deferred maintenance

- Fountain built in 1982 - ever increasing maintenance costs
- UT Dining - additional renovations needed if kept long term

NC STATE STUDENT CENTERS

Dining and Student Centers - First Year Experience

- Meeting and event space via Dining “multipurpose” space
- First-year students are largest users of Talley Student Union
- Board requirement component of first year acclimation

Additional Student Centers space needs

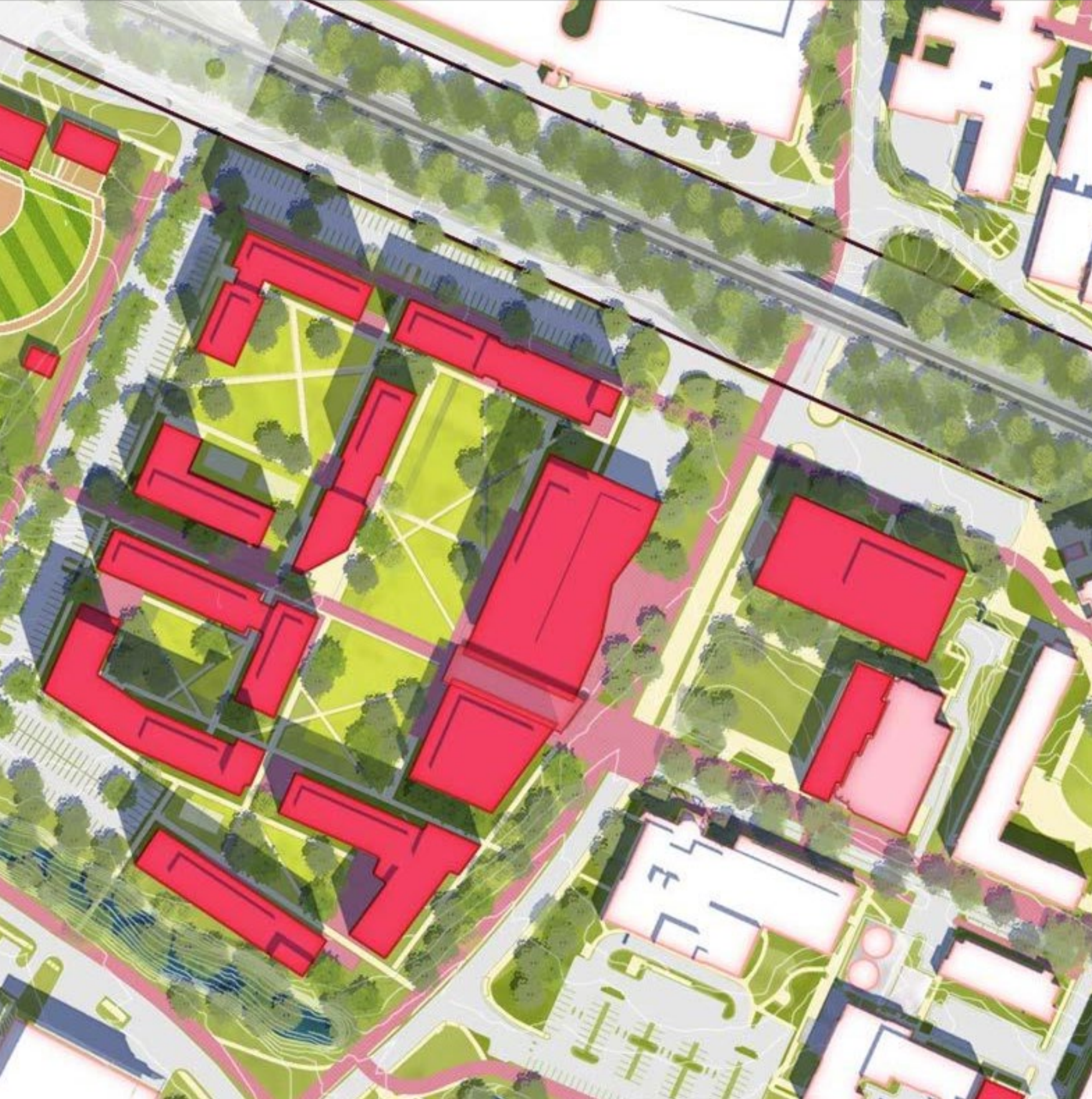
- Talley unfilled meeting and event requests
- Witherspoon study reorientation of meeting and event space to Cates West
- Adjacency to Witherspoon provides cafe / market service
- Provides management synergies and efficiencies with Student Centers operations
- Dining Admin office space inclusive of Student Centers operations support





Student Services Project Goals

- Opportunity to align and capture synergies among service units
- Provide access for campus constituencies seeking services
- Address current student facing units that are in temp spaces on campus
- Analysis of required student service needs based on increased enrollment



Financial Considerations

- Loss in revenue from Bragaw, Lee, Sullivan
- No reduction in bed count
- Phased approach
- Debt capacity considerations
- Down payment for design/construction
- Reinvestment in existing facilities

Housing Demand Analysis

CATES WEST PROGRAM

- University Housing must address existing end-of-life facilities and grow First Year inventory. There is also substantial demand from non-First Year undergraduate students to live on campus.

	Fall 2023	Fall 2030	Increase
First-Year Enrollment	5,655	6,417	762
Housing Capture Rate	97%	97%	0%
First-Year Occupancy	5,485	6,224	739

	Bed Counts
First-Year Occupancy Growth	739
Replace Bragaw	769
Replace Sullivan	722
Replace Lee	745
Required First Year Development	2,975

2030 Non-First Year Undergraduate Housing Demand (30,904 Undergraduate Enrollment)										
	<u>Private Traditional</u>	<u>Shared Traditional</u>	<u>Private Semi-Suite</u>	<u>Shared Semi-Suite</u>	<u>Private Full-Suite</u>	<u>Shared Full-Suite</u>	<u>Private Non-Apartment</u>	<u>Shared Non-Apartment</u>	<u>Apartment</u>	<u>Total</u>
Sophomores	512	342	161	444	59	20	732	806	2,206	3,744
Juniors	148	50	94	163	35	47	276	260	1,187	1,723
Seniors	223	67	168	97	0	67	391	231	1,028	1,650
Total Non-FY Demand	882	460	423	704	94	134	1,399	1,297	4,420	7,117
2023 Existing Occupancy	66	316	250	1,118	0	0	316*	1,434*	2,090	3,840
Unmet Non-FY Demand	816	144	173	(414)	94	134	1,083	(137)	2,330	3,277



THANK YOU

FY 2025-27 Six-Year Capital Budget Priorities Submission

I. SCIF Major Repairs and Renovation Projects

- Repair and replacement of major building systems and infrastructure not exceeding \$15M

II. SCIF Minor Repairs and Renovation Projects

- Traditional R&R (roofs, electrical, plumbing, HVAC, ADA, fire safety, utilities, etc.) projects less than \$4M

III. Named and New Direct-Appropriated Capital Improvement Projects

- New buildings and comprehensive renovations – funding to complete current authorized projects given priority over new capital projects.

IV. Non-appropriated major R&R and New Capital Improvement Projects (including self-liquidating)

- New construction, comprehensive renovations, and major R&R projects – financed by the institution

V. Non-Appropriated Minor R&R Projects

- Minor R&R projects typically under \$4M

FY25-27 Building Reserves (Reserve funding request for projects completed and occupied before June 30, 2027)

Submission due to UNC System Office – Friday, October 4, 2024

Previous Authorization

I. SCIF MAJOR R&R PROJECTS - \$15M Limit	
Page Hall-Building Envelope Repairs & Plumbing Upgrades	\$4,000,000
Scott Hall-HVAC Renovation	\$5,000,000
Mann Hall-HVAC & Plumbing Renovation	\$10,000,000
Kilgore Hall-HVAC Renovation	\$10,000,000
North & Central Campus-Domestic Water Line Replacement	\$4,303,000
Poe Hall-Fire Protection System	\$3,500,000
Thomas Hall-HVAC Renovation	\$4,000,000
111 Lampe Drive Renovation	\$42,000,000
Dabney Hall	\$60,000,000
Polk Hall	\$10,000,000

PROPOSED PROJECTS (in priority order)	
Mann Hall Renovation Phase 3	\$10,000,000
111 Lampe Drive Renovation - Building Envelope Repairs	\$15,000,000
Brooks Hall Renovation Phase2 (Matsumoto Wing)	\$15,000,000
DELTA Testing Center - Hill Library	\$8,000,000
Roof Replacements - Multiple Buildings	\$14,402,000
Elevator Modernizations - Multiple Buildings	\$9,820,000
Holladay Hall Renovation - Building Envelope Repairs	\$15,000,000
Project Swing Space (Multiple Buildings)	\$15,000,000
Building Envelope Repairs - Multiple Buildings	\$15,000,000
Brooks, Kamphoefner, Winslow, Holladay chilled water connection	\$8,000,000
Steam, condensate, water and sewer line repairs - Multiple Locations	\$15,000,000
Central Utility Plants equipment replacement	\$12,300,000
Varsity Research Building Renovation Phase 4	\$10,000,000
Building Control Systems - Engineering Building I (EB1)	\$6,865,000
Building Control Systems - Partners Building III	\$7,037,000
Building Control Systems - Schaub Food Science Building	\$3,421,000
Building Control Systems - Fox Science Teaching Laboratory	\$4,180,000
Building Control Systems - CVM Main Building	\$4,276,000
TOTAL SCIF MAJOR R&R	\$245,343,857

I. SCIF Major Repairs and Renovation Projects

Repair and replacement of major building systems and infrastructure not exceeding \$15M

The proposed projects are included in the Campus Development Plan except:

- Underfunded projects underway, Mann Hall Phase 3 and 111 Lampe Drive
- Varsity Research Building Renovations - is a legacy project and a CALS priority in the plan.

II. SCIF MINOR (MAINTENANCE) R&R PROJECTS - \$4M Limit	2024-25
Brooks Hall-Renovation, Phase 1	\$600,000
Campus Steam Leak Repair-MH113	\$2,300,000
Campus-Wide Asbestos Removal Steam System	\$124,848
Textiles-COT Pod 2, South Side Foundation Waterproofing	\$500,000
Biltmore-Code Deficiencies	\$200,000
Tompkins Hall Complex-Above-Grade Waterproofing/Pointing	\$1,100,000
Campus Sewer Line Replacement/Court of NC	\$700,000
Classroom Improvements (Enrollment Growth)	\$500,000
HVAC Component Replacements	\$1,600,000
Subtotal	\$7,624,848

PROPOSED PROJECTS (in priority order)	2025-26
Campus Chilled Water System Improvements	\$1,200,000
Bostian Hall roof replacement	\$740,000
Centennial condensate leak between MH8 and MH9	\$3,000,000
Broughton Drive Domestic Water Line repair	\$890,000
HVAC needs (combined)	\$800,000
ADA Improvements	\$200,000
Classroom Improvements (Enrollment Growth)	\$500,000
Elevator modernizations	\$550,000
TOTAL APPROPRIATED MINOR R&R	\$7,880,000

PROPOSED PROJECTS (in priority order)	2026-27
CVM Main-Fire Alarm Upgrade, Phase 3	\$1,100,000
Broughton Drive Domestic Water Line repair	\$1,500,000
HVAC needs (combined)	\$2,000,000
ADA Improvements	\$200,000
Replace Steam and Condensate in Tri Tower Area	\$300,000
Yarbrough Cooling Tower Renovations	\$450,000
Partners III waterproofing (window shades)	\$200,000
Carmicheal roof replacement	\$2,000,000
CMAST Atrium Window Waterproofing	\$100,000
TOTAL APPROPRIATED MINOR R&R	\$7,850,000

II. SCIF Minor Repairs and Renovation Projects

Traditional R&R (roofs, electrical, plumbing, HVAC, ADA, fire safety, utilities, etc.) projects less than \$4M

Not shown are the FY2027-28, FY 2028-29, and FY2029-31 proposed projects that will be submitted.

All requests informed by the Campus Development Plan

Previous Authorization

III. NAMED AND NEW APPROPRIATED CAPITAL IMPROVEMENT PROJECTS	
Apiculture Facility	\$4,000,000
E-Sports Facility	\$12,000,000
E-Sports Truck	\$4,000,000
S.T.E.M. Building	\$180,000,000
Mann Hall-Renovation, Phase 2	\$30,000,000
Dabney Hall-Renovation, Phase 2	\$80,000,000
Polk Hall-Renovation, Phase 2	\$63,000,000
Veterinary School-Large Animal Hospital	\$120,000,000
Engineering Classroom Building	\$200,000,000
Nuclear Study	\$3,000,000
Business School	\$4,500,000

PROPOSED PROJECTS (in priority order)	Capital Auth.
Partners II and Toxicology Thermal Utilities	\$26,423,000
Poole College of Management New Building (Business School)	\$230,835,000
Cates Utility Plant Expansion	\$27,534,000
Centennial Utility Plant Expansion (Engineering Classroom Building)	\$31,482,000
Central Campus Regional Plant and Equipment	\$24,381,000
Central Campus Thermal Distribution	\$13,678,000
Extension of Steam/Chilled Water (Engineering Classroom Building)	\$19,510,000
Cates Utility Plant Equipment (Business School -Poole College of Mgmt.)	\$14,664,000
CHW & HHW Loop Completion (MRC to Oval)	\$29,858,000
TOTAL NAMED AND NEW APPROPRIATED CAPITAL	\$418,365,000

III. Named and New Direct-Appropriated Capital Improvement Projects

New buildings and comprehensive renovations – funding to complete current authorized projects given priority over new capital projects.

All proposed projects included in the Campus Development Plan

IV. Non-appropriated major R&R and New Capital Improvement Projects (including self-liquidating)

New construction, comprehensive renovations, and major R&R projects – financed by the institution

IV. NON-APPROPRIATED MAJOR R&R AND NEW CAPITAL IMPROVEMENT PROJECTS (INCL. SELF-			
Integrative Sciences (S.T.E.M.) Building	S.L. 2022-15	\$90,000,000	
University Towers - Acquisition and Renovation	S.L. 2023-66	\$52,000,000	
PROPOSED PROJECTS (in priority order)	Self-Liq?		
CVM Equine Hospital (authorized)	No		\$50,000,000
Cates West Student Housing and Dining Phase 1	Yes		\$196,000,000
J.W. Isenhour Tennis Facility Addition	No		\$4,000,000
Lab Coworking - Partners I	No		\$9,000,000
Varsity Drive Corridor Improvements	No		\$10,000,000
Wolfline Bus Operations and Maintenance Facility	No		\$20,000,000
TOTAL NON-APPROPRIATED MAJOR R&R AND NEW CAPITAL		\$142,000,000	\$289,000,000

V. Non-Appropriated Minor R&R Projects

Minor R&R projects typically under \$4M (space improvements, roofs, electrical, plumbing, HVAC, ADA, fire safety, utilities, etc.)

University Housing: 15 projects ranging from \$75K to \$5M

Transportation: 6 projects ranging from \$600K to \$4.5M

Athletics: 27 projects ranging from \$150K to \$4M

Campus Enterprises: 4 projects ranging from \$1.2M to \$4.3M

University Real Estate and Development: 1 project at \$3.5M

FY25-27 Building Reserves

Projects eligible for building reserves in the FY25-27 biennial session include appropriated buildings ready for beneficial occupancy on or before June 30, 2027.

Project Name	C.I. Code	Item	Est. Beneficial Occupancy Date
STEM Building - Integrated Sciences Building	42024	301	1/29/2027
Page Hall	41924	326	10/24/2025
Electrical Distribution	41924	303	8/31/2025
Broughton Swing Space (Dabney Renovation)	42124	316	8/30/2025
Don Ellis Building	41924	316	6/9/2025
Domestic Water Line Replacement	42124	341	4/11/2025
Exterior Lighting LED Conversion South & Centennial Campus	42124	378	12/13/2024
Structural Repairs Mann Hall	41824	317	8/30/2024
Mann Hall Renovation	42124	340	6/1/2027
Ground Floor Renovation Nelson Hall	42224	305	7/8/2024
Clinic and Class Lab Renovation VRB	42224	317	4/14/2025
4H and FFA Building - Beryl Road	42124	310	9/17/2025
Apiculture Facility	42124	315	10/16/2025
Polk Hall Renovation	42124	344	6/22/2027
Brooks Hall Renovation Phase I	42124	322	10/19/2025
COE Growth	42124	381	6/30/2027
Campus Upgrade Sanitary/Storm Water System Phase I	42224	323	6/30/2026
Mist Chamber Textiles Complex	na	na	6/30/2026
Scott, Kilgore, Thomas HVAC Renovation	42124	319	12/3/2026
CVM Equine Hospital (Utility Infrastructure)	42124	304	1/8/2027
Morrill Drive Domestic and Campus Water Line Improvements	42124	324	12/7/2026

FY2025-31 Six-Year Capital Plan Submission Memo Addresses Poe Hall Need

Of particular concern is the Poe Hall emergency. This 150,000 GSF building was vacated almost overnight due to the discovery of hazardous building materials. The College of Education is currently in lease space, in multiple buildings across campus, and faculty in at-home offices. This is not sustainable for the college and the teaching of future STEM educators. We are requesting \$180M to restore this building which includes demolishing all materials back to the structure. This is an immediate need and not one that falls in the standard Six-Year submission process.

MEMORANDUM

TO: Jennifer Haygood, Senior Vice President for Finance & Administration and Chief Financial Officer, UNG System Office

FROM: D.G. Morton, Associate Vice Chancellor, Facilities

SUBJECT: NC State University FY2025-31 Six-Year Capital Plan and FY2025-27 Capital Budget Priorities

DATE: October 4, 2024

On behalf of the administration of NC State University, the 2025-31 Six-Year Capital Plan is attached. Our needs for general-fund capital improvement and repair and renovation projects are sizeable and urgent.

We continue to focus on sustaining and maintaining our science, technology, engineering, and mathematics (STEM) facilities, their building systems, and supporting infrastructure. NC State's sciences programs are largely housed in inadequate, outdated, and poor-condition facilities. Our general fund projects in this plan directly relate to maintaining and improving STEM instruction and research. These facilities require adequate building systems, building envelopes, and utility infrastructure.

The legislative initiative to grow the College of Engineering by 40% requires substantial investment. With the appropriated funding received to date, we are addressing the facilities renovations needed to accommodate the initial phase of this growth. Our 2023 Physical Master Plan, Framing the Future, focuses on strategies to support the College of Engineering's growth and its impacts on other colleges, housing, dining, transportation, and student services. Our aging utility infrastructure not only requires repair and renovation but also significant expansion. Utility Plant expansions and distribution are included in our plan.

Of particular concern is the Poe Hall emergency. This 150,000 GSF building was vacated almost overnight due to the discovery of hazardous building materials. The College of Education is currently in lease space, in multiple buildings across campus, and faculty in at-home offices. This is not sustainable for the college and the teaching of future STEM educators. We are requesting \$180M to restore this building which includes demolishing all materials back to the structure. This is an immediate need and not one that falls in the standard Six-Year submission process.

Our strategic plan and physical master plan fully support all projects included in this plan.

Attachment 1 – Att01 7-NC State FY25-31 Six Year Plan
Attachment 2 – Att02 NC State Capital Project Forms

FY25-31 SIX-YEAR CAPITAL PLAN

NORTH CAROLINA STATE UNIVERSITY														
	Previous Allocations	FY2021-25 BUDGET APPROPRIATIONS					FY2025-31 PROPOSED BUDGET APPROPRIATIONS							
		Project Authorization	2021-2022 Allocation	2022-2023 Allocation	2023-2024 Allocation	2024-2025 Allocation	Remaining Balance to be Funded	Proposed 2025-2026 Allocation	Proposed 2026-2027 Allocation	Proposed 2027-2028 Allocation	Proposed 2028-2029 Allocation	Proposed 2029-2030 Allocation	Proposed 2030-2031 Allocation	TOTAL
I. SCIF MAJOR R&R PROJECTS - \$15M Limit														
Page Hall-Building Envelope Repairs & Plumbing Upgrades		\$4,000,000	\$400,000	\$3,600,000			\$0							\$0
Scott Hall-HVAC Renovation		\$5,000,000	\$500,000				\$4,500,000							\$4,500,000
Mann Hall-HVAC & Plumbing Renovation		\$10,000,000	\$1,000,000	\$6,857,143			\$2,142,857							\$2,142,857
Kilgore Hall-HVAC Renovation		\$10,000,000	\$1,000,000				\$9,000,000							\$9,000,000
North & Central Campus-Domestic Water Line Replacement		\$4,303,000	\$4,303,000				\$0							\$0
Poe Hall-Fire Protection System		\$3,500,000	\$350,000	\$3,150,000			\$0							\$0
Thomas Hall-HVAC Renovation		\$4,000,000	\$400,000				\$3,600,000							\$3,600,000
111 Lampe Drive Renovation		\$42,000,000	\$4,200,000				\$37,800,000							\$37,800,000
Dabney Hall		\$60,000,000	\$30,000,000	\$30,000,000			\$0							\$0
Polk Hall		\$10,000,000	\$10,000,000				\$0							\$0
PROPOSED PROJECTS (in priority order)														
Brooks Hall Building Envelope and Systems Upgrades							\$1,500,000	\$13,500,000						\$15,000,000
Roof Replacements - Multiple Buildings (Case Academic,Schaub Food Science Building, Research Building IV, Cherry Building, 2101 Blue Ridge Rd.,Pullen Hall, Administrative Services II,Administrative Services I,Research Building II)							\$5,000,000	\$5,000,000	\$5,000,000					\$15,000,000
Elevator Modernizations - Multiple Buildings (Harris Hall,Nelson Hall,Biltmore Hall (Robertson Wing),CVM Main Building ,Scott Hall ,Research Building II,Greenhouse A Unit 4 at Method,Greenhouse Unit 3 at Method)							\$2,120,667	\$2,120,667	\$2,120,667	\$2,120,667	\$2,120,667	\$2,120,667	\$2,120,667	\$12,724,000
DELTA Testing Center - Hill Library							\$800,000	\$3,600,000	\$3,600,000					\$8,000,000
Project Swing Space-Broughton and Gardner Halls							\$1,500,000	\$6,750,000	\$6,750,000					\$15,000,000
Building Envelope Repairs - Holladay Hall								\$1,500,000	\$13,500,000					\$15,000,000
Building Envelope Repairs - Jordan Hall, Burlington Nuclear Labs, Nelson Hall, Textiles Complex,Toxicology Building,Engineering Building II (EB2),Engineering Building I (EB1),Engineering Building III (EB3)								\$7,500,000	\$7,500,000					\$15,000,000
Building Control Systems - Engineering Building I (EB1)								\$6,865,000						\$6,865,000
Varsity Research Building Renovation Phase 4								\$1,000,000		\$9,000,000				\$10,000,000
Brooks, Kamphoefner, Winslow, Holladay chilled water connection									\$800,000	\$7,200,000				\$8,000,000
Utility Infrastructure Repairs - Multiple Locations									\$5,345,000	\$5,342,500	\$4,312,500			\$15,000,000
Building Control Systems - Partners Building III									\$7,037,000					\$7,037,000
Building Control Systems - Schaub Food Science Building										\$3,421,000				\$3,421,000
Building Control Systems - Fox Science Teaching Laboratory											\$4,180,000			\$4,180,000
Central Utility Plants - Equipment Replacement											\$6,150,000	\$6,150,000		\$12,300,000
Building Control Systems - CVM Main Building												\$4,276,000		\$4,276,000
TOTAL SCIF MAJOR R&R		\$152,803,000	\$52,153,000	\$43,607,143	\$0	\$0	\$57,042,857	\$10,920,667	\$47,835,667	\$51,652,667	\$27,084,167	\$16,763,167	\$12,546,667	\$223,845,857
II. SCIF MINOR (MAINTENANCE) R&R PROJECTS - \$4M Limit														
		Proj. Auth.	2021-2022	2022-23	2023-24	2024-25	Balance							
Research Building III-HVAC Upgrades	Comb'd w/below	\$3,562,500	\$3,562,500				\$0							
Research Building I-AHU Replacement	Comb'd w/above						\$0							
Research Building IV-HVAC Upgrades	Comb'd w/above						\$0							
Original Campus-Domestic Water Line Repair under RR Tracks		\$400,000	\$400,000				\$0							
Brooks Hall-Renovation, Phase 1		\$1,875,000	\$1,875,000			\$600,000	-\$600,000							
McKimmon-ADA Improvements/Restrooms		\$625,000	\$625,000				\$0							
Morrill Drive Domestic Water Line Replacement	Comb'd w/below	\$1,817,614	\$1,817,614				\$0							
Campus-Wide Domestic Water Line & Valve Replacement, Phase 2	Comb'd w/above						\$0							
Nelson, Park Alumni, Beef Ed. Unit, Schaub, CVM Research-Fire Alarm Panel Replacement		\$250,000	\$250,000				\$0							
Don Ellis, Brooks-BAS Controls Upgrade, Phase 1		\$125,000	\$125,000				\$0							
Centennial Campus-Repair Steam Leaks		\$687,500	\$687,500				\$0							
Campus Cooling Tower Refurbish at CBC		\$312,500	\$312,500				\$0							
Scott Hall Labs-Renovation		\$3,800,000		\$3,800,000			\$0							
Mann Hall-Electrical upgrades	Comb'd/Mann	\$1,500,000		\$1,500,000			\$0							
Thomas Hall Labs-Renovation		\$1,500,000		\$1,500,000			\$0							
Caldwell Hall-Pointing & Caulking		\$700,000		\$700,000			\$0							
Mann Hall-Fire Sprinkler System	Comb'd/Mann	\$750,000		\$750,000			\$0							
Campus Upgrade Sanitary/Storm Water System, Phase 1		\$1,500,000		\$1,500,000			\$0							
Campus-wide-Domestic Water Line & Valve Replacement		\$1,200,000			\$1,200,000		\$0							
CVM Main-Fire Alarm Upgrade, Phase 3		\$650,000			\$650,000		\$0		\$1,100,000					\$1,100,000
Campus Steam Leak Repair-MH113		\$250,000			\$250,000		\$0							\$0
Campus Chilled Water System Improvements		\$575,000			\$575,000		\$0	\$1,200,000						\$1,200,000
Campus-Wide Asbestos Removal Steam System		\$650,000				\$0	\$650,000							\$0
Research Building 1-AHU Replacement (duplicate)		\$850,000				\$0	\$850,000							
Research Building IV-HVAC Upgrades (duplicate)		\$1,100,000				\$0	\$1,100,000							
Gardner Labs-Renovation (deferred)		\$480,000				\$0	\$480,000							\$0
Textiles-COT Pod 2, South Side Foundation Waterproofing		\$350,000				\$150,000	\$200,000						\$1,350,000	\$1,350,000
Biltmore-Code Deficiencies		\$2,000,000				\$200,000	\$1,800,000							\$0
Kilgore-Foundation Waterproofing		\$350,000				\$0	\$350,000							\$0
Polk Hall - Fire Alarm Upgrades (funded)		\$600,000				\$0	\$600,000							\$0
Cox-Pointing & Caulking (deferred)		\$300,000				\$0	\$300,000							\$0
Tompkins Hall Complex-Above-Grade Waterproofing/Pointing		\$200,000					\$200,000		\$1,100,000					\$1,100,000
Campus Sewer Line Replacement/Court of NC		\$175,000				\$700,000	-\$525,000							\$0
EB 1 Roof Replacement		\$2,500,000			\$2,500,000		\$0							

