

**Item Title:** Wake Technical Community College 2012 Building Program Appropriation of funds for IT Master Planning and Reallocation of Savings

**Specific Action Requested:**

**That the Board of Commissioners adopts the attached resolution for the following actions:**

- 1. Appropriates \$265,000 in the 2012 Building Program to go towards Information Technology Master Planning; and**
- 2. Reallocates savings of \$724,202 from projects in the 2007 and 2012 Building Program to fund ongoing projects in the 2012 Building Program.**

**Item Summary:**

*2012 Building Program Appropriation:*

Wake Tech is requesting \$265,000 to go towards Information Technology Master Planning. As the population of Wake County continues to rapidly grow, so too does the student population at all of the Wake Tech Campuses. Increasingly Wake Tech course offerings rely on technology infrastructure and technology support personnel.

Wake Technical Community College is North Carolina's largest community college, serving more than 70,000 students annually with five campuses, two training centers, multiple community sites, and a comprehensive array of online learning options. In its 2012-2017 Strategic Plan, Wake Tech identified Students' ability to use technology to access and complete credentials as a key objective. However, the college's IT infrastructure and support personnel have not been able to adequately keep up with the rapid growth of Wake Tech's facilities expansion. Furthermore, the staffing levels within WTCC's Information Technology Services department are currently below the industry average for institutions of their size. Due to the exponential growth experienced both on campus and in distance learning environments, an increased investment in highly qualified personnel in a variety of technology specializations are required. Additional expertise is needed in Information Security, Network Administration, Systems Administration, Database Administration, Data Analytics, Programmers, and Student Support Staff. Wake Tech has worked hard managing the demand for technology; however, it has become increasingly more challenging to find a sustainable model with their current resources.

Wake Tech IT staff, working in close coordination with Wake County IT staff have identified Gartner Consulting to prepare an IT strategic plan which will incorporate a long term staffing plan along with an Information Technology infrastructure Master Plan to provide the justification and cost estimates for IT projects that are a top priority in Wake Tech's 7 year Capital Improvement Program (CIP). Gartner Consulting's proposed Scope of Work develops an IT Strategic roadmap to do the following:

- Upgrade its IT infrastructure

- Assess and recommend updates to IT staff skills to align the IT organization with Wake Tech strategic objectives and support upgrades to the infrastructure
- Make recommendations for realigning, expanding and contracting the staff necessary for supporting the college's technology.
- Develop a long range IT strategic roadmap to guide the organization over the next five years

This proposed Master Plan is estimated to cost a total of \$265,000 and will be funded in the 2012 Wake Tech Building program with interest funds previously earned and credited in the Wake Tech capital projects fund.

2012 Building Program Appropriations			
Project Line Item	Current Appropriation	10/03/16 Action	After Action
IT Master Plan	\$0	\$265,000	\$265,000

*Reallocation from 2007 Building Program to 2012 Building Program:*

Reallocate \$214,983 of savings in the Technical Education Building renovation on Main Campus which was part of the 2007 Building program to the Northern Wake Campus Parking Lot and Roadways project in the 2012 Building Program to cover cost escalation, since initial estimates for this project were established in 2010, and unforeseen conditions in this project, largely the mass and trench rock removal.

*Reallocations within the 2012 Building Program:*

Reallocate a total of \$509,219 of savings from the Building F Regional Plant and Building F Parking Deck 2 projects to ongoing projects that are also part of the overall Building F grouping of projects in the 2012 Building Program. \$226,230 of savings needs to be reallocated to finalize contract payments in the Building F Classroom Building project. Also, \$282,989 of savings is requested to be reallocated to complete the Pedestrian Bridges project which has been redesigned to include additional support structures. Increased project budgets for both of these projects are a factor of cost escalation that has occurred since these projects were planned in 2010 but contracts were not executed until four to six years later; various cost escalation and market factors have led to the need for additional funding to finalize work on these projects.

The table below illustrates these reallocations:

2007 and 2012 Building Program Reallocations				
Project Line Item	Building Program	Current Appropriation	10/03/16 Action	After Action
Main Campus Technical Education Building Renovation	2007	\$1,658,320	(214,983.00)	\$1,443,337
NWC Building F Project - Regional Plant	2012	\$8,178,168	(342,076.00)	\$7,836,092
NWC Building F Project - Parking Deck 2	2012	\$17,312,344	(167,143.00)	\$17,145,201
NWC Parking Lot/Roadways	2012	\$6,273,301	214,983.00	\$6,488,284
NWC Building F Project - Classroom Building	2012	\$26,967,800	226,230.00	\$27,194,030
NWC Building F Project - Pedestrian Bridges	2012	\$6,494,743	282,989.00	\$6,777,732
TOTAL		\$66,884,676	\$0	\$66,884,676

### *History of 2007 Building Program*

On October 9, 2007, Wake County voters approved a referendum for \$92 million in general obligation bonds for Wake Technical Community College (WTCC). The bonds may be used for the acquisition of land, improvements to existing facilities, and/or buildings/infrastructure. The bonds are eligible to finance construction, installation, and equipping new/renovated building projects. In addition to the general obligation bonds, \$23 million in pay-as-you-go funding was allocated to fund the \$115 million Wake Tech 2007 Building Program. The current Plan of Record totals \$114,237,518.

### *History of Wake Technical Community College 2012 Building Program*

On November 6, 2012, Wake County voters approved a referendum for \$200 million in general obligation bonds for Wake Technical Community College (WTCC) to construct, renovate, expand, improve and equip Wake Tech facilities, in addition to funding additional land acquisition or rights of way for the College. An additional \$10.2 million will be funded by cash in the County's capital budget. The Wake Tech 2012 building program includes the construction of four new buildings on the Northern Wake Tech Campus, the expansion of the Public Safety Education Campus, repairs and renovations on the Main and Health Sciences Campuses and the first building on the new RTP Campus in Morrisville. The current Plan of Record for this program totals \$210,483,961.

### **Attachments:**

1. BOC Resolution
2. Wake Tech 2007 and 2012 Building Program Appropriation History