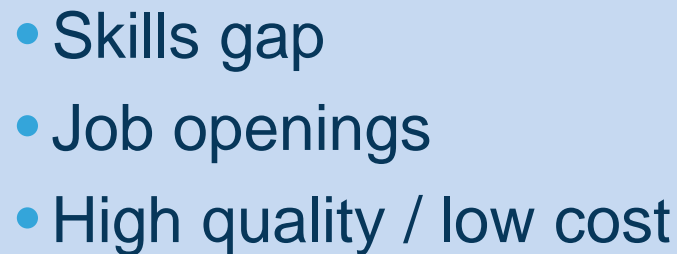




WAKE || TECH

Lead the way.



- 74,000 Students
- 1 in 10 Wake County Adults
- Increase of 50% in 10 years

Wake Tech FY20 CIP Appropriations

WTCC FY20 CIP Appropriations

Wake Technical Community College 7-Year Capital Improvement Plan Appropriation	
<u>Information Technology Infrastructure Projects</u>	
Technology Acquisition and Infrastructure	\$ 8,033,000
Information Technology Infrastructure Subtotal	\$ 8,033,000
<u>Repair & Renovation/Lifecycle Projects</u>	
HVAC Equipment Replacement	\$ 1,955,222
Perry Health Sciences Miscellaneous Renovations	\$ 1,892,430
HVAC Controls	\$ 637,911
Elevator Modernization	\$ 111,630
Building Envelope Upgrades	\$ 886,500
Electrical Replacement	\$ 836,849
Life Safety Equipment	\$ 465,257
Minor Capital	\$ 1,000,000
Facility Alterations	\$ 1,000,000
Repair and Renovation/Lifecycle Subtotal	\$ 8,785,799
<u>Infrastructure Projects</u>	
Mass Notification System	\$ 1,220,000
Accessibility Upgrades	\$ 467,931
Campus Infrastructure Subtotal	\$ 1,687,931
Southern Loop Road & Campus-Wide Paving Projects	\$ 4,939,950
Total	\$ 23,446,680

WTCC FY20 CIP Appropriations

Technology Acquisition and Infrastructure

County Wide

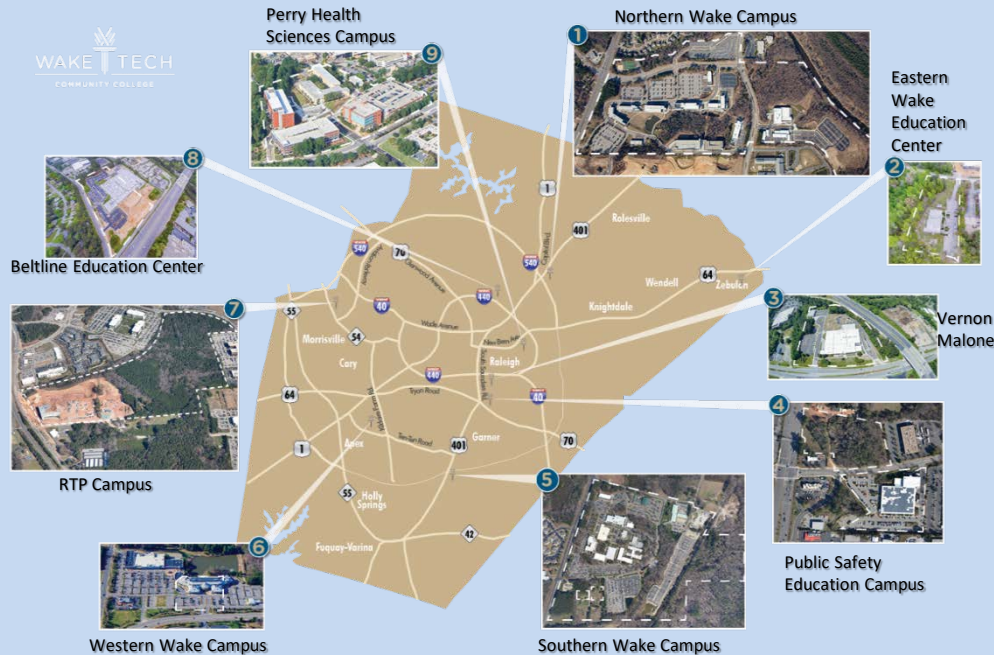
Previous Funding / FY20 Funding

\$17 mil / \$8 mil

- Redundancy
- Online teaching
- Remote connectivity
- Datacenter expansion
- Alternate fiber connections
- Cybersecurity upgrades
- Virtual reality pilots
- System monitoring improvements
- Conference room improvements
- Software upgrades



WTCC FY20 CIP Appropriations



Repair & Renovations

County Wide

Previous Funding / FY20 Funding
\$14.6 mil / \$6.9 mil

- Mechanical equipment replacement
- BAS upgrades
- Elevator modernization
- Building envelope upgrades
- Electrical upgrades
- Life safety upgrades
- Minor capital
- Facility alterations

WTCC FY20 CIP Appropriations

Infrastructure Projects Southern Wake Campus

Mass Notification

Previous Funding / FY20 Funding:
\$1.0 mil / \$1.2 Million

County-wide upgrade of emergency
notifications systems

Accessibility Upgrades

Previous Funding / FY20 Funding:
\$1.5 mil / \$468 K

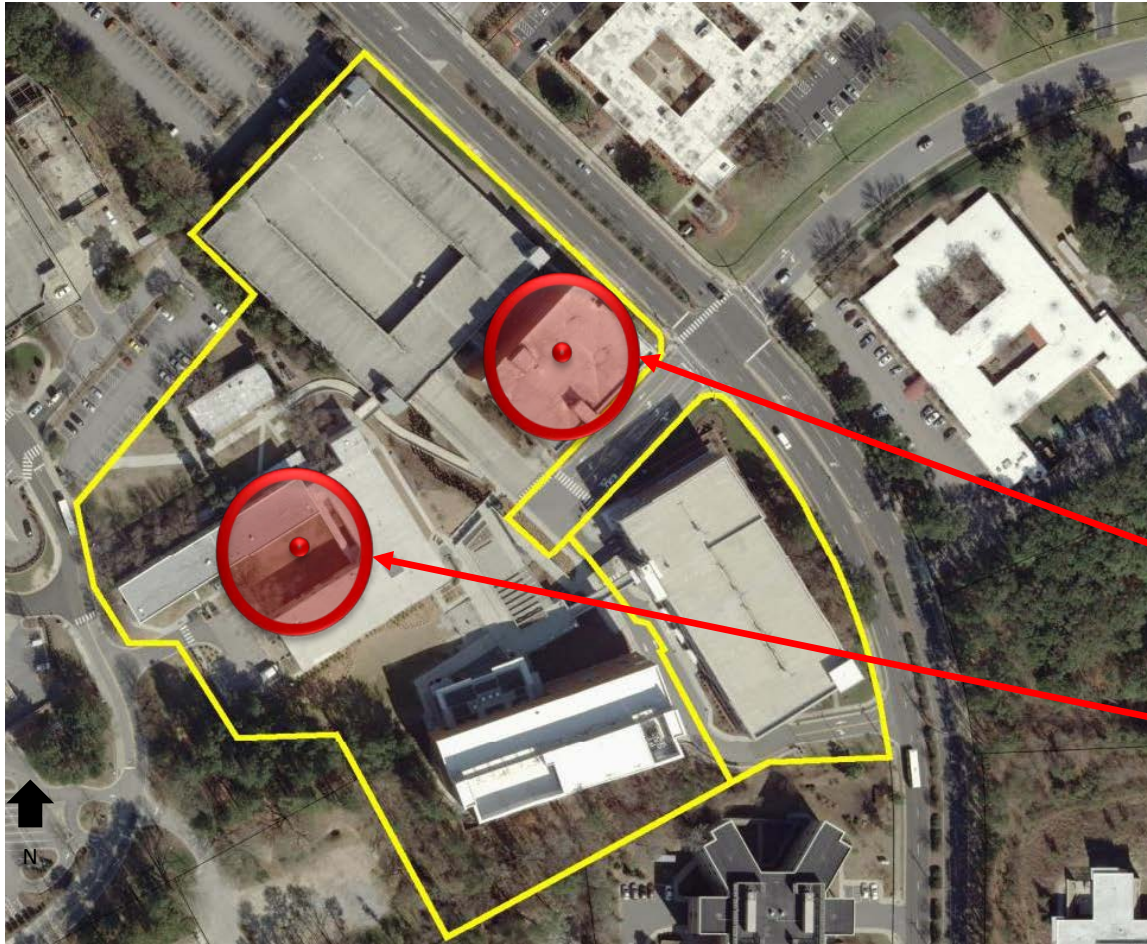
Campus-wide upgrade to ADA standards

Southern Loop Road

Previous Funding / Added Funding:
\$7.9 mil / \$4.9 Million

Completes campus to 401 connection
540 extension

WTCC FY20 CIP Appropriations



Infrastructure Projects

Perry Health Sciences Campus

Miscellaneous Improvements

Previous Funding / FY20 Funding:

\$210 K / \$1.9 Million

Various campus-wide projects

Health Sciences Building

Renovate to add lab space and EMS program space

Allied Health Building

Upgrade Massage Therapy Clinic

Wake Tech Capital Projects Reallocations

WTCC - Capital Reallocations

Remaining Balances from Previous Projects

Wake Tech 2007-2012 CIP Funding Reallocation

Project #	Project Name	Category	Budget Code	County Code	Bond Year	Balance Sheet 9.24.19
1558	Holding Hall Renovation Expansion	CIP	95020	C055	2007	\$ 157,156.93
1981	North Campus Renovations Bldg A & B	CIP	95043	C088	2012	\$ 17,701.66
1982	Life Cycle Roofing Projects	CIP	95044	C062	2012	\$ 62,340.94
1983	Main Campus Land Acquisition and Parking	CIP	95045	C081	2012	\$ 223,865.33
1984	North Campus Classroom Bldg L	CIP	95046	C065	2012	\$ 26,305.47
1984	North Campus Regional Plants	CIP	95146	C066	2012	\$ 253,082.26
1985	North Campus Classromm Building M	CIP	95047	C069	2012	\$ 578,196.41
1986	North Campus Parking Lots / Roadways	CIP	95148	C070	2012	\$ 186,657.00
						\$1,505,306.00

WTCC - Capital Reallocations

Reallocation Requests

- North Campus Auto Collision and Repair Facility
 - Signage, branding and equipment
- Other Potential Infrastructure and R&R and Lifecycle Projects
 - Conversion of science labs
 - Parking deck and campus roadway improvements
 - Renovations to Flavors Culinary Program Restaurant
 - Interior and exterior campus signage at various locations
 - Updates to Mojo's Student Dining Facility
 - Various life cycle replacements across multiple campuses
 - Backup generators at RTP and PS campus

Summary

- FY20 Capital Appropriations
 - FY20 total \$96,576,000
 - Two projects for \$28,857,520 approved on 9/16/19
 - Requesting \$23,446,891 for 13 projects today
 - \$44,271,400 remaining
 - Ready Hall Renovations
 - Advanced Industries Building & Parking Deck
 - Health Sciences Building & Parking Deck
- Capital Project Reallocations
 - 2007/2012 completed projects variance of \$1,505,306
 - Reallocate to various projects, replacements and upgrades

Thank you for
your continued
support