

**CALDWELL COMMUNITY COLLEGE
AND TECHNICAL INSTITUTE**

FACILITIES MASTER PLAN

JUNE 1, 2008

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Copy submitted to: Tom Hunter, NCCCS
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Caldwell Community College and Technical Institute Facilities Master Plan June 1, 2008

Executive Summary

The Caldwell Community College and Technical Institute (CCC and TI) Facilities Master Plan is an extension of the institutional planning process. This plan stems from data collected and analyzed for the CCC and TI Long Range Plan where enrollment trends and economic indicators identified the need for future campus expansion. Demographic and economic analysis of the service area, external and internal surveying of constituents, and enrollment forecasts provided data needed for this process. By projecting long-range college enrollments along with long-range community economic trends, CCC and TI can better forecast what future programs (and corresponding facilities) are needed to best serve anticipated community needs. In order to accommodate the enrollment growth identified in this process, CCC and TI will need additional classroom and laboratory space on both campuses, and many existing classroom buildings will need major renovations to accommodate the increasing use of technology and technology-based programs. Through the development of the Facilities Master Plan, the college is able to remain flexible toward and responsive to its stakeholders' needs in its efforts to achieve its mission in a rapidly changing environment.

Based on this analysis, CCC and TI has identified the following priorities for its Facilities Master Plan. These priorities include:

1. Construction of a multi-purpose instructional facility on the Watauga campus (Three-story 75,000 square feet)
2. Construction of a multi-purpose instructional Facility on the Caldwell campus (Three-story 56,500 square feet)
3. Construction of a multi-purpose Instructional Facility on the Caldwell campus (Four-story 60,000 square feet).
4. Other projects identified through this process include the renovations of existing facilities to off-set deterioration caused by age. These renovations will provide up-to-date classroom and laboratory space with technological upgrades essential for classroom instruction.

From the inception of the five-year strategic planning cycle in 1995 through the long range planning process in 2007, CCC and TI has based its facilities planning on directives from these comprehensive documents. The table below outlines major capital projects until 2004.

**Caldwell Community College and Technical Institute
Capital Projects
1974 - 2004**

Facility	Source of Funds
1974: classroom, lab and office building (C)	State appropriation
1982: 19,000 square foot addition (C)	County funds Regional grants
1985: allied health addition to an existing building (C)	State and local appropriations
1987: Renovation of former child care center to classrooms and offices (W)	Local appropriation
1989: Job training center (C)	State and local appropriations
1988: Purchase of Watauga County Campus (W)	Local appropriation
1989: Purchase of former furniture showroom, expansion and renovation into the J.E. Broyhill Civic Center; additional land for parking (C)	State and local appropriations
1989: Purchase of 20.3 acre tract for future development (C)	
1992: Maintenance building (C)	
1997: Watauga permanent site (W)	State and local appropriations
1997: College-wide fiber optic network, classroom/lab/office building, additional classrooms, renovations to existing classrooms, additional parking, campus alarm system (C)	Local appropriation
1999: Broyhill Family Home, meeting and social event areas renovated	Broyhill family gift to the institution
1999: Career Center Middle High School addition to existing job training center	Local appropriations
2000: Site preparation for future instructional facility (C)	State appropriation
2000: institutional climate control system (C)	State appropriation
2000: additional parking (C)	State appropriation
2000: relocation of truck driving range (C)	State appropriation
2000: Site preparation for future instructional facility (W)	State appropriation
2000: Auto body shop spray booth (C)	State appropriation
2000: Occupational training building (W)	State appropriation
2000: Continuing Education Center renovations (W)	State appropriation
2000: Link to NC Information Highway; 3 interactive classrooms; instructional production facility (C)	U.S. Dept. of Education, Title III Grant
2000: Distance learning classrooms (C)	State appropriation
2002: Greenhouse for landscape gardening (C)	State appropriation

[C indicates Caldwell campus and W indicates Watauga campus]

Strategic Planning

The current strategic plan, covering 2005-2010, exemplifies the use of planning to control expansion of facilities married to the needs of the community. The following table illustrates the strategic directions and initiatives from the 2005-2010 plan and the facilities projects derived through the planning process. This chart does not include the entire CCC and TI strategic plan, only the strategic directions and initiatives which relate to capital projects.

**Caldwell Community College and Technical Institute
Capital Projects
2005-2010: A Strategic Plan
Strategic Directions and Initiatives Relating to Capital Projects**

Strategic Direction	Strategic Initiative	Capital Project	Source of Funds
1. The College Must Advance in Collaboration with Stakeholders by			
	1.2 Partnering with other institutions of higher education,	2005: Faye A. Broyhill/ Appalachian State University (ASU) Building (C)	State appropriation Broyhill Family Foundation ASU
	1.3 Strengthening and leveraging existing key partnerships and alliances,	2008: Caldwell Early College and Multi-purpose Building	State and local appropriations
	1.4 Anticipating and taking advantage of new opportunities that benefit college stakeholders,	2004: J.E. Broyhill Civic Center renovations	
	1.5 Participating jointly in economic development at all levels – local, regional, state, and national,	2005: Faye A Broyhill ASU Building houses Adult, Corporate and Continuing Education	State appropriation Broyhill Family Foundation ASU
2. The College Must Operate With Fiscal And Organizational Stability By	2.1 Projecting and managing growth efficiently and effectively,	2007: Additional parking (C)	
3. The College			

must participate in the economic development of its service area and region by			
	3.2 Developing programs that promote local and regional economic growth and individual opportunity,	2005: Modular buildings (student services, basic skills, bookstore) (W)	State appropriation
		2007: Acquired TAPS Center (aviation, truck driver training, automotive services, future autobody); major renovations	State appropriation EDA grant
5. The College must use technology to provide stakeholders the opportunity to access services by	5.1 Developing, expanding, and offering services and equipment that accommodate the needs of students and employees.		

Guiding Principles and Design Guidelines

Guiding Principles

The college vision, mission, and core values, coupled with the current 2005-2010 Strategic Plan, drive the principles behind the CCC and TI master facilities plan. All decisions that affect the campus growth and expansion including new buildings, renovations, circulation, and landscape are built upon the ideas and intents expressed within the CCC and TI Strategic Plan. These ideas include:

- Both the Caldwell and Watauga campus buildings will evolve as growth in programs and services determines the need for replacement or rehabilitation of current structures.
- Natural systems and site topography form the foundation of each campus site.
- Buildings sit within the landscape.
- Ease of pedestrian movement is critical.
- The landscape at each campus location will continue to change and evolve with the creation of new spaces that are interesting, unique, and contribute to the overall beauty of the campus grounds.

Campus Plan Components

As the college develops new facilities, there are logical places that can accommodate new buildings; significant open spaces that should never be developed; sites that are appropriate only for very unique buildings; and areas that can be developed with careful planning and control. Several buildings should be considered for removal rather than reinvestment, and several sites should be preserved as open space to better integrate the core campus with the grid allowing for additional new construction space.

Building Site Selection

The selection of future building sites will reflect efforts to create a unified landscape. As new sites are developed, architects and college staff will consider the scale of sites, the connectivity with adjacent programs, the ability to accommodate service requirements, the need for usable outdoor spaces, and the visual enhancement of the campus.

Preserve Existing Open Spaces

The Caldwell campus has a landscape that is designed around the perimeter of all existing buildings and campus drives. As the Caldwell campus has developed over the past forty years, a commitment to preserve as much green space as possible on the front side of the property on Highway 321 has become a priority. A result of these efforts is a beautiful front landscape with trees, well-maintained lawns, and plantings.

Additional parking needs have been met by converting a portion of the front green space into parking areas. The back of the campus property (approximately 26 acres) is being developed for parking and additional green space. Preservation of green space

along Gunpowder Creek will continue to be a priority. The flood plain along Gunpowder Creek on the Caldwell campus will provide a physical connection between the Caldwell campus and the undeveloped property across Gunpowder Creek.

The Watauga campus with its breath-taking views of Grandfather Mountain has a landscape that is essential to the identity of that campus and should be preserved into perpetuity. These spaces enrich the character of the campus, providing a beautiful setting for student learning and work.

Building Removal and Replacement

As buildings reach the end of their life cycle, controlled removal and replacement, if applicable, will follow the guiding principles as already described in this report to maintain an environment conducive to learning and work.

Pedestrian Plan

A pedestrian circulation plan is important to ensure that students, employees and visitors are able to move from one building to another safely and efficiently. Both the Caldwell and Watauga campuses have well designed pedestrian flow designs that enhance movement from building to building and the overall presentation of the campuses.

Assessment of Need

Existing Infrastructure

Caldwell Campus

The Caldwell campus of Caldwell Community College and Technical Institute presently consists of tightly grouped central campus buildings with a well developed pedestrian circulation system along a central spine of exterior courtyards and interior corridors. A loop road surrounds the main campus buildings with parking developed generally outside the loop road. The central campus site is constrained on the northeast by Highway 321 and on the southeast, southwest, and northwest by Gunpowder Creek and its associated flood plain. In 2006, CCC and TI purchased a vacated auto dealership on 13.73 acres of property less than one mile south of the main campus. The property, along with four existing buildings, makes up the new Transportation and Public Service Center which will eventually house programs such as aviation, automotive services, autobody repair, and Basic Law Enforcement Training.

Although Gunpowder Creek is a site limitation, it is also an asset. Building development in a flood plain is restricted by law, but these low lying areas can be developed over time as a greenway. As the campus develops beyond Gunpowder Creek, the greenway will become a unifying feature of an expanded campus. One of the first projects in developing the greenway was the construction of a pedestrian bridge in 2005. A pedestrian path has been constructed starting at the new bridge and continuing along Gunpowder Creek to the north end of the campus. This project was completed in the spring of 2006.

One building site currently under development which does not require crossing Gunpowder Creek is a reclaimed 2 acre wetland at the intersection of Mount Herman Road and Highway 321. This site is a logical expansion area for the Caldwell Early College High School since it can be easily accessible by school buses. The construction of a new four-story classroom building of 46,680 square feet is scheduled for completion in August, 2008. This building expands space not only for the Early College, but also provides space for new facilities for the college's cosmetology, manicurist, and culinary arts programs. The college will also use the new classrooms and science labs for CCC and TI classes when not in use by Early College students.

Site preparation for the Early College facility included using excavated soil from the 15 acre borrow site across Gunpowder Creek to raise the grade on the 5 acre northeast site to level this site with Highway 321, Mount Herman Road, and the adjacent college entry road. Work included alternates to provide stone paved parking lots on the northeast site and on the borrow site and conversion of the existing truck driver training range to a parking lot.

A second building site available without crossing Gunpowder Creek is adjacent to the new Faye A. Building/ASU Center Building on the southeast portion of the campus.

Relocation of existing parking would be required if a new multipurpose instructional facility is constructed on this site.

Construction of the new Faye A. Broyhill/ASU Center facility and increasing enrollment has created the need for additional parking spaces. Parking for more than 200 vehicles is now available on the former truck driving training range with the relocation of this program to an off-campus facility. This parking area also serves as a community parking area on weekends for community access to the pedestrian path/greenway.

The proposed site plan also shows an alternate site which is available south of Gunpowder Creek. Program use for this site is undetermined due to the somewhat remote location from the central campus.

Watauga Campus

The Watauga campus of Caldwell Community College and Technical Institute presently consists of a single 20,000 square foot instructional facility, a 3,770 square foot student services facility, a 3,770 square foot basic skills instructional facility, and an 800 square foot college bookstore. A central pedestrian spine connects each of the four buildings in an orderly pedestrian fashion.

Parking on the Watauga campus has increased during each of the construction phases resulting in a total of 526 parking spaces. Plans for additional parking are reflected in each of the future construction projects.

The Watauga campus master facilities plan includes plans for a new 15,000 square foot nursing, occupational training, and facilities services building at the north end of the existing campus, currently under construction with a scheduled completion date of February, 2009.

J.E. Broyhill Civic Center Master Facilities Plan

The J.E. Broyhill Civic Center has undergone significant facility repairs and renovation within the past four years. The 46,000 square foot performing arts and conference center facility provides many opportunities for instructional and civic activities and functions. The newly renovated conference center and a state of the art culinary teaching facility, in addition to carpet replacement, new heating and cooling systems, and new roofs, add great value to the college's ability to offer programs and services to students and the community.

The addition of 310 parking spaces increases total parking to 560 spaces which has eliminated past parking and safety issues.

Preliminary plans as described on the college's capital project list have been established to repair/replace the exterior insulation façade system on the Civic Center and the college-owned chamber of commerce facility and to clean and paint the exterior façade of these two structures.

Long Range Plan (LRP) Summary

The Caldwell Community College and Technical Institute (CCC and TI) long range plan, describing anticipated program enrollment growth in current programs and identifying the need for new programs, is a collaborative project led by a sub-committee of the college planning council. The long range plan serves as a natural extension of the strategic planning process. The data analyzed through the long range plan will be used not only in the formation of the 2010-2015 strategic plan, but also in the formation of this master facilities plan. The enrollment trends and economic indicators identified in the Long Range Plan will provide the basis for future campus expansion.

The CCC and TI long range plan is comprised of data from a variety of qualitative and quantitative sources. Service area data projections compiled by Economic Modeling Specialists, Inc. indicate high demand for healthcare workers, especially registered nurses and home health aides. Though the population will continue to increase especially among Hispanics and residents above age 60, education levels will remain lower than state averages. Enrollment projections provided by the North Carolina Community College System (NCCCS) and adjusted to include local factors indicate that enrollment should increase in all instructional areas from 2007-2012. Curriculum should increase approximately 27.63%; Corporate and Continuing Education should increase approximately 29.46%; and Basic Skills enrollment should increase approximately 30.70%. Internal and external feedback indicate areas of strong program growth include the health sciences and technology. In order to accommodate this growth, CCC and TI will need additional classroom and laboratory space on both campuses and many existing classroom buildings will need major renovations to accommodate the increasing use of technology and technology-based programs.

Enrollment Growth

Implications for enrollment growth in curriculum, continuing education, and basic skills programs at CCC and TI are significant. External factors influencing enrollment growth include population growth of the service area and the loss of industry and resulting high unemployment. According to the EMSI report and current unemployment information, during 2007-2012, both of these conditions will continue to exist in the region.

Based on data collected for the Long Range Plan, curriculum programs should experience steady growth (approximately 5% per year) based on the expansion of cooperative programs with public schools and four-year institutions. Partnerships with the public schools and Appalachian State University will continue to provide enrollment stability independent of economic factors that often influence community college enrollment. Both internal and external feedback indicate the importance of these partnerships.

All data sources indicate that the greatest need for curriculum program expansion exists most urgently in the health sciences. These programs should experience the most rapid growth limited only by the availability of clinical sites and qualified teaching faculty. Critical shortages currently exist in the healthcare industry, and the need to train

healthcare workers, especially registered nurses, is critical. As the population in the region continues to age, the need for age-related healthcare will continue to increase. Based on information analyzed for the Long Range Plan, CCC and TI must continue to expand its healthcare programs to accommodate population increases and address critical shortages in the workforce.

Based on data presented, Corporate and Continuing Education should also experience steady growth (5.3% per year) especially in areas such as industry-related workforce development programs similar to the IT Institute and its partnership with companies such as Google. Demand for programs such as the IT Institute that combine curriculum and continuing education coursework will increase. Based on the EMSI report and internal and external feedback, possible opportunities for this type of programming include service industry areas such as real estate, fire and safety, and building/construction trades including sustainable building and “green” construction. As partnerships with local industries continue to grow, enrollment in Corporate and Continuing Education will also increase.

According to the data presented, Basic Skills will continue to experience substantial enrollment growth (5.5% per year) as the Hispanic population increases and displaced manufacturing workers continue to need adult literacy programs. The need for basic literacy and adult high school diploma programs will continue to grow as the availability of jobs requiring minimal education continues to decline. Both internal and external feedback groups indicated the increased need for ESL programs and adult literacy programs. The combination of high unemployment, low adult literacy levels, and an increasing immigrant population will continue to influence enrollment growth in Basic Skills programs.

Facility Needs

Data presented in this report indicate significant needs with facility renovation and expansion. Both internal and external feedback indicates the strong need for additional classroom space on both campuses. Currently, the CCC and TI Watauga campus turns away students each semester due to the lack of classroom and laboratory space. On the Caldwell campus, classroom shortages currently exist during peak day and evening instructional times. This classroom shortage will continue to grow as Appalachian State University expand its cohort programs on the CCC and TI campus. By fall 2008, ASU expects to enroll over 300 students using classroom space currently utilized by CCC and TI curriculum programs. As these ASU programs grow, the classroom space available for CCC and TI curriculum students will continue to shrink.

In addition to the growing classroom shortage, most classroom buildings on the Caldwell campus were constructed between 1967 and 1974, and all show signs of age and deterioration. Internal and external feedback, not only indicate the need for retrofitting these buildings, but these groups also indicate an increasing need for technology-based programs and the technological infrastructure to support these programs. Both internal and external feedback groups indicate that existing classrooms should be retrofitted as “smart” classrooms. Given the condition of current classroom

buildings on the Caldwell campus, creating classrooms designed to meet current and future instructional needs will become increasingly difficult as technological demands continue to increase.

However, all data sources indicate that the greatest area of program and facility expansion is in the area of health sciences. These limited enrollment programs currently operate at maximum capacity, and most of these programs continue to have waiting lists for admission that are over 12 months long. Expansion of these programs is dependent on the ability to expand the number of clinical sites as well as expand traditional program components such as instructional faculty, classroom, and laboratory facilities. Internal focus groups indicated that simulated lab experiences such as a simulation hospital could become important components of future health sciences curricula. External constituencies indicated the need to expand distance learning and alternative delivery formats. As we look to expand health sciences programs to accommodate the needs of the services area and meet workforce needs, we must also look for creative ways such as these possibilities to expand the clinical experiences of these students and provide the technological infrastructure to make these innovations possible.

Challenges

Currently, the Watauga campus is experiencing a “space crisis” with regard to classroom/laboratory space, faculty office space, academic support facilities, and library facilities. Total CCC and TI enrollment for fall 2007 is 4056 students with 1268 (31%) of these students enrolled on the Watauga campus. Total square footage for the institution is approximately 220,384; however, the Watauga Instructional Facility is only 21,692 square feet. Newly installed modular units on the Watauga campus provide an additional 7248 square feet for Student Services, Basic Skills, and the bookstore, and an additional 15,000 square foot Nursing and Occupational Center is currently under construction. However, these recent additions only begin to address the space shortage on the Watauga campus. For curriculum programs on the Watauga campus to continue to grow, an additional classroom building is crucial.

As the population of the service area grows, anticipated enrollment growth in each of the instructional areas will not only strain existing program capacities, but will also place additional demands on existing student services. As overall enrollment continues to increase, support areas such as academic support, advising/counseling, career services, financial aid, and the learning resource center will also need to expand to meet the needs of an increasing student population. Both internal and external feedback indicates strong needs for expansion in academic support and tutoring/Supplemental Instruction and renovations to the existing library space. These groups also indicate that student activity centers or student commons areas are needed on both campuses.

CCC and TI is currently experiencing a classroom shortage on both campuses. The aging buildings on the Caldwell campus present additional challenges as instructional programs continue to operate in cramped outdated facilities making the use of innovative technology virtually impossible. Without renovations to these existing

facilities, CCC and TI will continue to struggle to achieve its mission of providing quality instruction and workforce development. As enrollment continues to grow, providing the facilities and resources needed to alleviate current classroom shortages and update existing structures to serve an additional 1200+ FTE will be the major challenge through FY 2011-2012.

Other Challenges

Strategies to provide business continuity needs

The current Caldwell Community College and Technical Institute business continuity plan addresses strategies to employ in the event of an information technology crisis. In addition, the college health and safety committee has begun to enhance the college's existing crisis management program to include loss of building use and disaster recovery strategies. Once complete, this plan will be added to the current facilities master plan.

Parking and Vehicular and Pedestrian Circulation

Parking studies have been completed. An analysis of the report findings and recommendations are being formulated for inclusion in the next update.

Needs Analysis

In order to conduct a comprehensive analysis of space needs, the college selected Cort Architectural Group, PA to perform an analysis and assist with the college's facilities master plan update. The proposed scope of services is as follows:

- **Assessment of Needs:** Cort Architectural Group reviewed the college's 2007-2012 Long Range Plan, met with the college staff to discuss the facilities master plan process and the projected growth in enrollment. Parking studies were also conducted.
- **Analysis and Planning:** Cort Architectural Group performed an analysis of existing campus assets with regard to buildings and campus developable land. A copy of the current Facilities Master Plan follows:

**FACILITIES MASTER PLAN
 CALDWELL COMMUNITY COLLEGE and Technical Institute
 SPACE NEEDS PROJECTION
 FIRST PRIORITY, SECOND PRIORITY, THIRD PRIORITY.
 2007–2012**

- 1) Total square feet of College facilities is to be based upon 98 square feet per Full Time Equivalent student.
- 2) Refer to page 14 Caldwell Community College & TI Long Range Plan. Square feet of academic space includes non-credit enrollment FTE students for Continuing Education and Basic Skills. Note that the facilities inventory and Utilization Study 2006 Table 2, page 18 and 19, does not include High School FTE or Non-Credit FTE. Table 12 page 57 includes High School enrollment but does not include non-credit enrolment.
- 3) Refer to page 105 Caldwell Community College & TI Long Range Plan 2007-2012, FTE Projections. Enrollment, including non-credit (Corporate and Continuing Education and Basic Skills) is 4,272.56 FTE students in 2007 and is projected to be 5,476.95 FTE students in 2012

The total campus building area evaluated at 98 square feet per FTE in 2007 should be 418,656 square feet. The actual 2007 building area is 242,630 square feet, a deficit of 176,026 square feet.

The total campus building area evaluated at 98 square feet per FTE in 2012 should be 536,648 square feet. The actual 2007 building area is 242,630 square feet. A total of 294,018 square feet will need to be constructed to meet the 98 square feet per FTE goal.

- 4) The total 'curriculum' enrollment of Caldwell Community College and TI for 2007 is 3,037.78 FTE students. This excludes non-credit FTE students. The Caldwell County campus accommodates 2,378.26 curriculum FTE students 78.29% and the Watauga County campus accommodates 659.52 curriculum FTE students 21.71%. Because the Watauga campus is more overcrowded than the Caldwell campus, a total of 30% of total College building area should be the goal for the Watauga campus for 2012 Facility Master Plan.
- 5) Assuming the total building area required to meet the goal of 98 SF /FTE additional construction required is as follows:

Caldwell County Campus Required Area	
536,648 SF x 70%	375,650 SF
Less 2007 area (242,630 – 35,361)	<u>207,269 SF</u>
(Total Area Minus Watauga Area)	
Area Deficit for 2012	168,381 SF

Watauga County Campus Required Area	
536,648 SF x 30%	160,994 SF
Less 2007 area	<u>35,361 SF</u>
Area Deficit for 2012	125,633 SF

Two building sites exist in the Facility Master Plan. One program exists offsite. Areas are as follows:

Offsite Continuing Education	6,600 SF
Student Services Modular	3,192 SF
Basic Skills Modular	3,192 SF
Book Store Modular	<u>684 SF</u>
Total Offsite and Modular	13,668 SF

The intent of the College is to move all programs on site in two new structures. One of the two building sites will be sited on the present site occupied by Modular Classrooms. This net loss of 13,668 SF will be offset by the 2008 construction on the 13,533 SF Occupational Training Building.

The net need for new construction for the Watauga campus is 125,000 SF to meet 98 SF/FTE goal.

- 6) The first priority for Caldwell Community College & TI is for a three-story 75,000 square foot Multipurpose Instructional Facility for the Watauga County Campus.

3-9 Form Summary

A) Land Requirement		0
B) Site Preparation		
1) Demolition		0
2) Site Work		
75,000 SF @ 16.05		1,203,750
C) Construction		
1) Utility Services		
2,500 LF @ 100		250,000
2) Building Construction		
75,000 @ 92.81		6,960,750
3) Plumbing		
75,000 @ 9.50		712,500
4) HVAC		
75,000 @ 31.11		2,333,250
5) Electrical		
75,000 @ 20.02		1,501,500
6) Other – Fire Protection		
75,000 @ 3.15		<u>236,250</u>
SUBTOTAL 75,000 @ 175.97		\$13,198,000

D)	Equipment	
	1) Fixed 75,000 @ \$4.00	300,000
	2) Movable 75,000 @ \$8.00	<u>600,000</u>
		14,098,000
	ESTIMATED CONSTRUCTION COSTS	14,098,000
	Contingencies @ 3%	422,940
	Design Fee @ 10%	1,452,094
	Estimated Costs	15,973,034
	Escalation 30 Months 20.1%	<u>3,210,580</u>
	TOTAL ESTIMATED COSTS	\$19,183,614

- 7) The second priority for Caldwell Community College and Technical Institute is for a three-story 56,500 square foot Multipurpose/Classroom Building. The site for the building will be on the present site for the existing single story "B" Building. Demolition of a 13,700 SF portion of "B" Building will result in a net gain of 42,800 SF on the Caldwell County campus.

3-9 Form Summary

A)	Land requirement	0
B)	Site Preparation	
	1) Demolition	219,200
	2) Sitework Including Parking	920,000
C)	Construction	
	1) Utility Services	55,600
	2) Building Construction 55,600 SF @ \$96.15	5,345,940
	3) Plumbing 55,600 SF @ 9.50	528,200
	4) HVAC 55,600 SF @ 31.00	1,723,600
	5) Electrical 55,600 SF @ 20.00	1,112,000
	6) Other Renovation 5,000 SF @ 65.00	325,000
	SUBTOTAL 55,600 SF @ 183.98	\$10,229,540
D)	Equipment	
	1) Fixed 55,600 SF @ \$4.00	222,400
	2) Movable 55,600 SF @ \$8.00	444,800
	ESTIMATED CONSTRUCTION COST	10,896,740
	Contingency 3%	326,902
	Design Fee 10%	1,122,364
	Estimated Cost	12,346,006

Owner's Cost Testing, Commissioning	111,200
Escalation 30 months @ 20.1%	<u>2,503,898</u>
TOTAL ESTIMATED COST	\$14,961,104

- 8) The third priority for Caldwell Community College and Technical Institute is for a four-story 60,000 SF Multipurpose/Classroom Building. The site for the building will be on the present site for the existing single story "S" Building. Demolition of the 4,045 SF "S" Building will result in a net gain of 55,955 SF on the Caldwell County campus.

3-9 Form Summary

A)	Land requirement	0
B)	Site Preparation	
	1) Demolition	33,655
	2) Sitework Including Parking	1,050,000
C)	Construction	
	1) Utility Services	60,000
	2) Building Construction	
	60,000 SF @ \$93.00	5,580,000
	3) Plumbing	
	60,000 SF @ 9.50	570,000
	4) HVAC	
	60,000 SF @ 31.00	1,860,000
	5) Electrical	
	60,000 SF @ 20.00	1,200,000
	6) Other Fire Protection	
	60,000 SF @ 3.15	<u>189,000</u>
	SUBTOTAL 60,000 SF @ 175.71/SF	\$10,542,655
D)	Equipment	
	1) Fixed 60,000 SF @ \$4.00	240,000
	2) Movable 60,000 SF @ \$8.00	<u>480,000</u>
	ESTIMATED CONSTRUCTION COST	\$11,262,655
	Contingency 3%	337,880
	Design Fee 10%	1,160,053
	Estimated Cost	\$12,760,588
	Owner's Cost Testing, Commissioning	120,000
	Escalation 30 months @ 20.1%	<u>\$ 2,588,998</u>
	TOTAL ESTIMATED COST	\$15,469,586

9)	Summary Caldwell County Campus	
	Required area	
	536,648 SF x 70%	375,650 SF
	Less 2007 area	(207,269 SF)
	Less "B" Building Replacement	(42,800 SF)
	Less "S" Building Replacement	<u>(55,955 SF)</u>
	Area Deficit for 2012 if Two Caldwell County Projects are Funded	69,626 SF

10)	Summary Watauga County Campus	
	Required area	
	536,648 SF x 30%	160,994 SF
	Less 2007 area	(35,361 SF)
	Less Occupational Training Building	(13,533 SF)
	Less New 75,000 SF Building	<u>(75,000 SF)</u>
	Deficit for 2012 if Watauga County First Priority is funded	37,100 SF

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
2008 Capital Project Priority Request

FIRST PRIORITY—75,000 SF

College Name:	Caldwell Community College & TI
Project Name:	Multipurpose Instructional Facility Watauga campus
Project Description:	75,000 SF Multipurpose Instructional Facility locate on Watauga campus Scope of Project is a new building with associated parking area and off-site utilities
Estimated Cost of Design:	\$1,452,094
Estimated Cost of Construction <i>including Owner's Project Costs and Escalation Cost:</i>	\$17,308,580
Contingency Amount:	\$422,940
Total Project Cost	\$19,183,614

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
2008 Capital Project Priority Request

SECOND PRIORITY—55,600 SF

College Name:	Caldwell Community College & TI
Project Name:	Multipurpose Instructional Facility Caldwell campus
Project Description:	55,600 SF Multipurpose Instructional Facility located on Caldwell campus Scope of Project is a new building with associated parking area and on-site utilities
Estimated Cost of Design:	\$1,122,364
Estimated Cost of Construction <i>including Owner's Project Costs and Escalation Cost:</i>	\$13,511,838
Contingency Amount:	\$326,902
Total Project Cost	\$14,961,104

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
2008 Capital Project Priority Request

THIRD PRIORITY—60,000 SF

College Name:	Caldwell Community College & TI
Project Name:	Multipurpose Instructional Facility Caldwell campus
Project Description:	60,000 SF Multipurpose Instructional Facility located on Caldwell campus Scope of Project is a new building with associated parking area and on-site utilities
Estimated Cost of Design:	\$1,160,053
Estimated Cost of Construction <i>including Owner's Project Costs and Escalation Cost:</i>	\$13,971,653
Contingency Amount:	\$337,880
Total Project Cost	\$15,469,586

CAPITAL PROJECTS LIST			
CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE			
June 1, 2008			
Priority	Item	Cost	Total Amount
1	Multi-purpose Instructional Facility - Watauga Campus		\$19,183,614
	Description: Three-story 75,000 sq. ft. multi-purpose instructional facility - Watauga campus.		
	Cost estimate basis: schematic design by architect		
	Cost includes: design, construction, equipment, contingency, owner's cost testing, commissioning, escalation		
2	Multi-purpose Instructional Facility - Caldwell Campus		\$14,961,104
	Description: Three-story 56,500 sq. ft. multi-purpose instructional facility - Caldwell campus.		
	Cost estimate basis: schematic design by architect		
	Cost includes: design, construction, equipment, contingency, owner's cost testing, commissioning, escalation		
3	Multi-purpose Instructional Facility - Caldwell Campus		\$15,469,586
	Description: Four-story 60,000 sq. ft. multi-purpose instructional facility - Caldwell campus.		
	Cost estimate basis: schematic design by architect		
	Cost includes: design, construction, equipment, contingency, owner's cost testing, commissioning, and escalation		

4	Renovations to the Transportation and Public Services Center		\$3,264,840
	Description: Renovation project consists of two phases for creating additional instructional space.		
	Phase I: Site improvements, renovation of existing building for new classroom facility and new construction of classroom space	\$1,999,700	
	Phase 2: Renovations to increase instructional space for automotive services and autobody repair	\$1,265,140	
	Cost estimate basis: schematic design by architect		
	Cost includes: design, construction, contingency, escalations		
5	Renovations to Building E (classroom/lab building)		\$375,000
	Description: Renovation of existing building for increased class/lab and instructional space to meet current technology needs, including replacement of antiquated elevator	\$260,000	
	Description: Exterior envelope improvements	\$50,000	
	Description: Remove and replace old, worn carpet in Learning Resources Center	\$60,000	
	Cost estimate basis: contractor proposals and preliminary design/bid		
	Cost includes: Labor and materials for demolition and new construction		
6	Renovations – Buildings A & B		\$85,000
	Description: Renovation of existing instructional and instructional support space to increase up-to-date classroom and laboratory space	\$60,000	
	Description: Exterior envelope improvements to precaste	\$25,000	
	Cost estimate basis: Contractor proposal		
	Cost includes: Labor and materials for demolition and new construction.		

7	Renovation and Rehabilitation to Civic Center Building		\$130,000
	Description: Remove and replace exterior building envelope/ existing EIFS as needed due to deterioration and age.		
	Cost estimate basis: contractor proposal; preliminary design/bid		
	Cost includes: Labor and materials to remove and replace EIFS as needed.		
8	Renovations to interior and addition to - M Building		\$50,000
	Description: Renovate interior conference room to make additional office space. Add an exterior addition for landscape and grounds equipment and storage space.		
	Cost estimate basis: Contractor proposal		
	Cost includes: Metal building addition, concrete floor, wiring and heat; labor and materials needed to renovate interior area and add exterior storage area.		
9	Restroom renovations		\$100,000
	Description: Refurbish and replace outdated and worn restrooms to provide constituents with updated restroom furnishings.		
	Cost estimate basis: Materials and supply estimates; labor will be provided in-house		
	Cost includes: Dismantling existing partitions; purchasing new partitions; painting of walls; cleaning/replacing of existing tile floor; new lighting installed; new dispensers; extensive cleaning of sinks, toilets and urinals.		
10	Campus safety and security - Caldwell Campus		\$290,000
	Description: Install integrated, electronic security system to interlock all campus exterior doors.	\$50,000	
	Description: Purchase and install emergency call boxes.	\$25,000	
	Description: Add additional outside lighting for enhanced safety.	\$70,000	
	Description: Complete parking lot repairs due to deterioration and age of existing spaces	\$50,000	
	Description: Repair broken sidewalks and replace where needed.	\$30,000	
	Description: Purchase and install security system.	\$5,000	

	Description: Add sidewalk and steps behind campus buildings.	\$60,000	
	Cost estimate basis: Contractor proposal		
	Cost includes: Labor, materials, and software needed to install system.		
11	Campus signage -exterior and interior		\$60,000
	Description: New signage is needed for the Caldwell campus; this project includes both exterior and interior signage to reflect changes in buildings usage.		
	Cost estimate basis: vendor proposals		
	Cost includes: Materials and installation costs		
12	Energy management system - Caldwell Campus		\$378,000
	Description: Integrated software to track and control all preventative maintenance processes.	\$100,000	
	Description: Update all temperature controls to new computerized temperature control system.	\$100,000	
	Description: Replace old, obsolete air handler unit and duct system with new system to serve print shop.	\$80,000	
	Description: Install dedicated HVAC cooling system to provide emergency cooling needs for the main server room.	\$8,000	
	Description: Replace obsolete E Building boiler burner control unit.	\$25,000	
	Description: Remove and install new energy efficient window systems in H. E. Beam Hall.	\$15,000	
	Description: Replace existing campus four lamp light fixtures with new three lamp electronic ballast fixtures.	\$50,000	
	Cost estimate basis: Contractor proposal		
	Cost includes: Labor, materials, and software to support system.		
13	Renovation and Rehabilitation – Civic Center		\$45,000
	Description: Install handicamp ramp	\$3,000	
	Description: Purchase and install security system.	\$5,000	
	Description: Renovate shop/stage area in order to upgrade equipment	\$2,000	

	Description: Rehabilitate existing interior building entrances for enhanced functionality.	\$7,000	
	Description: Replace exterior wood doors and retrofit with new system that meets safety and security requirements for egress.	\$2,000	
	Description: Replace deteriorated and unsafe loading dock system	\$1,000	
	Description: Replace components of rigging system that do not meet OSHA requirements.	\$10,000	
	Description: Replace asphalt loading dock areas with aggregated concrete.	\$3,000	
	Description: Replace damaged and aged irrigation system lines and sprinkler heads.	\$10,000	
	Description: Update exterior and interior campus signage.	\$2,000	
	Cost estimate basis: Contractor proposal and preliminary bid		
	Cost includes: Design services, labor, and materials		
15	Landscape projects at all campus sites		\$50,000
	Description: Implement approved landscape plans adjacent to buildings and parking lots. Includes lighting.		
	Cost estimate basis: vendor proposals		
	Cost includes: Labor, materials, and supplies.		
	Total		\$54,437,144.00