

**Elizabeth City
State University**

***Facilities Profile
and 10-Year Capital Plan***

December 1999



The Quadrangle at Elizabeth City State University

PREFACE

Purpose

In 1997 and 1998, the North Carolina General Assembly mandated that the Board of Governors of The University of North Carolina conduct a *Study of Capital Equity and Adequacy* and prepare a *10-Year Capital Plan*—to identify capital needs of each institution for all categories of facilities.

This *Facilities Profile and 10-Year Capital Plan* for Elizabeth City State University is one of 16 individual reports prepared from data developed in the *Study*. Its purpose is to summarize, in one place, all facilities-related information and capital needs for Elizabeth City State, from:

- Existing statistical data about the institution’s mission, campus population, and campus facilities
- Campus Visit interviews and tours
- Compilation of 10-Year Capital Plan needs, based on the technical analyses conducted for the Study
- Organization of “Phase I” (years 1-5) with a schedule of projects proposed for state funding and with a Matrix of Financing Responsibility, for all financing sources.

Organization of Contents

This *Profile* report is organized into five sections, as follows:

1. **Executive Summary** provides key statistics on the institution and its facilities and summary numbers from its *Capital Plan*. It includes a table summarizing *10-Year Capital Plan* needs and a preliminary *Matrix of Financing Responsibility*.
2. **Facilities Profile** provides an overview of the institution and a discussion of its facilities issues, based on analyses of the *Capital Equity/Adequacy Study*
3. **10-Year Capital Needs** provides a list of all capital needs identified in the *Study*. It also includes a table of proposed state funding for Phase I.
4. **Campus Visit and Tour** summarizes opinions of campus personnel from *Campus Visit* interviews and documents the campus tour, including photographs.
5. **Other Data Exhibits** provide additional reference data.

UNC 10-Year Capital Plan Overview

A separate companion document provides a summary of background and findings of the *Study*, the entire *10-Year Capital Plan* summary, and an important *Glossary* of abbreviations, terminology, and study methods. The *Glossary* is an important reference, as there are many terms used, but not explained, in the *Profile*.

Eva Klein & Associates, Ltd.
December 1999

CONTENTS

EXECUTIVE SUMMARY

OVERVIEW	I
THE INSTITUTION	II
THE CAMPUS AND FACILITIES	II
BUILDING QUALITY NEEDS.....	II
BUILDING CAPACITY NEEDS	II
SPECIAL PURPOSE BUILDING NEEDS	III
OTHER CAMPUS REQUIREMENTS.....	III
CAPITAL PLAN SUMMARY	III
PROPOSED STATE FUNDING SUMMARY	III
MATRIX OF FINANCING RESPONSIBILITY—PHASE I	III
10-YEAR CAPITAL PLAN SUMMARY.....	IV

FACILITIES PROFILE

THE INSTITUTION	1
CAMPUS/FACILITIES TODAY	2
BUILDING CONDITION AND QUALITY NEEDS.....	3
BUILDING CAPACITY NEEDS	6
SPECIAL PURPOSE BUILDINGS NEEDS.....	8
GENERAL CAMPUS NEEDS	8
INFRASTRUCTURE NEEDS.....	8
LAND ACQUISITION NEEDS	9
10-YEAR CAPITAL NEEDS	9
MATRIX OF FINANCING RESPONSIBILITY	9

10-YEAR CAPITAL PLAN

CAPITAL NEEDS—PHASES I AND II.....	11
PROPOSED STATE FUNDING—PHASE I (YEARS 1 TO 5 ONLY)	14

CAMPUS VISIT AND TOUR

INTERVIEW COMMENTS	17
CAMPUS TOUR—BUILDING EXAMPLES	21
SUMMARY OF BUILDING DATA.....	28

OTHER DATA EXHIBITS

HISTORY.....	30
MISSION.....	30
FACILITY USERS.....	31
LAND	31
INFRASTRUCTURE	32
BUILDINGS	33
FCAP CONDITION DEFICIENCIES	33
FACILITIES OPERATIONS RESOURCES	33
CURRENT BOND INDEBTEDNESS	34
CURRENT STUDENT FEES.....	34

EXECUTIVE SUMMARY

Overview

Founded by an Act of the North Carolina General Assembly in 1891 as Elizabeth City State Colored Normal School, this institution was created initially to prepare black teachers in the eastern part of the State. It became a four-year teachers college in 1937 and awarded its first baccalaureate degree the following year. Elizabeth City State University acquired its current name in 1969 and in 1972 became one of the 16 constituent institutions of The University of North Carolina, under control of the Board of Governors.

Today, Elizabeth City State is classified as a Public Baccalaureate University II. It is one of North Carolina's five HBUs and the smallest of the 16 UNC constituent institutions. The University offers a diverse array of undergraduate programs and also offers graduate and professional programs through its Graduate Center. It serves a 21-county region in the east, including the Outer Banks, and is an important cultural and community resource in its region, as well as being one of the only major employers. Elizabeth City State presents these capitals needs:

- First, as one of the oldest UNC institutions, Elizabeth City State presents typical issues of obsolescence and programmatically inappropriate space. While a few new facilities have been built in recent years, the majority of campus buildings are worn, tired, and functionally obsolete. Various renovations, limited in funding, have been partial or cosmetic. For this HBU campus, normal aging and obsolescence are complicated further by the fact that some of the earliest facilities were built to very modest standards in the first instance.
- Second, among general problems of deficient quality, one significant specific problem is dormitories, which has a severe negative impact on student recruitment. Nearly all of this institution's residence halls need extensive modernization. Dorm rates could not be raised rapidly enough to cover the magnitude of accumulated modernization work now required, if the campus is to take advantage of the coming decade of enrollment growth.
- Third, Elizabeth City State has sufficient space both for current enrollment and to accommodate substantial growth, without addition of more new building space. Based on this fact, Elizabeth City State has been targeted for substantial growth in the next 10 years. The institution also feels it can achieve greater enrollment diversity, meeting needs of diverse populations in its region. If it achieves the targeted growth, it will help the UNC system absorb a share of overall projected growth. Also, it will be at a total size that provides greater operating resources. While the campus has sufficient space to accommodate much larger enrollment, growth aspirations will be difficult to achieve unless the worn condition and outdated functionality of facilities can be corrected—to make them more appealing to prospective students and their families. New residential space also must be added.
- Fourth, this institution developed historically without the benefit of an early *Master Plan*, as a result of which the campus is somewhat disorganized. It now requires a *Master Plan*, and then major improvements to its general campus features and infrastructure—both for basic functionality and to become a

competitive campus in attracting increasingly diverse enrollment and to grow to its target enrollment.

Overall, the consultants have recommended a *10-Year Capital Plan* for Elizabeth City State that is designed to achieve update, refresh, modernize, and reorganize facilities and the campus environment—rather than add a few new buildings. The point is to correct the overall appearance and functionality of the entire campus.

The Institution

Founding Date:	1891
Founding Mission:	State colored normal school (teacher education)
Carnegie Classification—1998:	Public Baccalaureate University II
# Degree Programs Offered:	22
# HC Faculty and Staff—1998:	719
# HC/FTE Students—1998:	1,903 HC/1,820 FTE
# HC Student Target—2003:	2,280
# HC Student Target—2008:	3,000
% Enrollment Growth—1998-2008:	58% (very aggressive target)

The Campus and Facilities

GSF Buildings:	842,917 GSF
# Buildings:	60
Age of Campus:	49% before 1970 38% between 1970 and 1989
\$ CRV of Campus:	Buildings: \$76.7 million Infrastructure: \$6.1 million

Building Quality Needs

\$ FCAP Condition Deficiencies:	\$10.0 million
Facility Condition Index (FCI):	0.12 (UNC average = 0.13)
Facility Condition/Quality Index (FCQI):	0.49 (UNC average = 0.42)
\$ Modernization/Replacement Needs:	\$63.0 million

Building Capacity Needs

Current Capacity Needs (Non-Housing):	None
Capacity Needs (Non-Housing)—2003:	None
Capacity Needs (Non-Housing)—2008:	None
Student Housing Capacity Needs:	409 beds
\$ Total Capacity Needs:	\$6.5 million
	Note: One of two 200-bed dorms needed for capacity is categorized as a replacement facility (for off-line Symera Hall) and one is counted here as a capacity project)

Special Purpose Building Needs

\$ Special Purpose Building Needs: \$1.7 million

Other Campus Requirements

\$ General Campus Needs: \$11.2 million

\$ Infrastructure Needs: \$16.3 million

\$ Land Acquisition Needs: \$1.3 million

Capital Plan Summary

\$ Total Projects—Phase I (5 years) \$49.9 million

\$ Total Projects—Phase II (5 years) \$50.1 million

\$ Total 10-Year Capital Plan Needs: \$99.9 million

Proposed State Funding Summary

\$ State Funds Previously Committed: None

\$ Proposed State Funding—Phase I: \$45.7 million

\$ Committed and Proposed state Funding: \$45.7

Matrix of Financing Responsibility—Phase I

State: \$45.7 million (91.6%)

Self-Liquidating: \$3.9 million (7.8%)

Private/Other: \$0.3 million (.6%)

The state component of the above *Matrix* includes both proposed new state funding and state funding previously committed.

The following page provides the Elizabeth City State Plan Summary, including the 10-year total needs and a summary of Phase I needs by needs category and proposed funding source. The full list of 10-year capital needs and a schedule of projects proposed for Phase I state funding are provided later in this document.

10-Year Capital Plan Summary

Elizabeth City State University 10-Year Capital Plan Summary Matrix of Financing Responsibility and Proposed Annual Schedule of Phase I State-Funded Projects										
	Project Costs & Commitments		Non-State Funding		State Funding (Proposed Annual Cash Flow Needs)					
	\$ Estimated Total Project Cost (includes 5%)	\$ State Amounts Already Committed	\$ Estimated Totals Self-Liq. Funding	\$ Estimated Totals External Funding	Year 1	Year 2	Year 3	Year 4	Year 5	\$ Totals Proposed State Funding
I. BUILDINGS										
A. Modernization, Use Conversion, Replacement, and Demolition	38,031,212		2,850,000	200,000	9,417,247	12,883,099	4,453,894	5,376,678	2,850,294	34,981,212
B. Building Capacity										
C. Special Purpose Buildings	1,410,000		500,000	100,000	225,600	584,400				810,000
Sub-Total—Building Needs	39,441,212		3,350,000	300,000	9,642,847	13,467,499	4,453,894	5,376,678	2,850,294	35,791,212
II. OTHER CAMPUS REQUIREMENTS										
A. General Campus	3,697,047				622,797	1,140,250	1,242,000	400,000	292,000	3,697,047
B. Infrastructure	6,081,545		549,901		3,149,387	886,410	365,347	1,130,500		5,531,644
C. Land Acquisition	650,000						650,000			650,000
Sub-Total—Other Campus Requirements	10,428,592		549,901		3,772,184	2,026,660	2,257,347	1,530,500	292,000	9,878,691
Total Phase I	49,869,804		3,899,901	300,000	13,415,031	15,494,159	6,711,241	6,907,178	3,142,294	45,669,903
Total Phase II	50,129,324									
Total 10-Year Plan Needs	99,999,128									

FACILITIES PROFILE

The Institution

Elizabeth City State considers itself the most integrated of the 16 UNC institutions and believes that racial and cultural diversity is an important element of mission that contributes positively to the educational experience of its students.

History. Founded in 1891 by Act of the North Carolina General Assembly as Elizabeth City State Colored Normal School, Elizabeth City State University was created initially to educate black teachers. It became a four-year teachers college in 1937 and awarded its first baccalaureate degree the following year. The institution acquired its current name in 1969. Today, Elizabeth City State is classified as a Public Baccalaureate University II. In 1972, it became one of the 16 constituent institutions of The University of North Carolina, under control of the Board of Governors and is today one of North Carolina's five HBU institutions.

Mission. Elizabeth City State's mission is undergraduate education, serving a 21-county region in northeastern North Carolina and also to be a major economic development force for the region. Indeed, Elizabeth City State is the major institutional entity and a major employer in the northeastern part of the State. The University's mission statement refers to "environmentally sensitive economic development." While identifying itself as an HBU, the University sees itself as serving all the citizens of its region and North Carolina. The University believes that it is well within its interpretation of its past history and purposes to establish a future in which it welcomes increasing diversity in its student population and today considers itself the most racially integrated of the 16 UNC institutions. In fact, Elizabeth City State believes that racial and cultural diversity contributes positively to the educational experience. This is important because, to the extent that programs and facilities can become more competitive, the campus intends to welcome diversity as a means of growth.

The institution also serves students from regional high schools who are less well-prepared than students from other regions. Providing such students extra support is an important part of the institution's mission.

Instruction. Elizabeth City State offers baccalaureate degrees in Education, Humanities, Science and Technology, Business and Economics, and General Studies. Through its Graduate Center, Elizabeth City State is beginning to offer selected master's degrees. Elizabeth City State's highest-demand program is Criminal Justice, followed by Elementary Education, Biology, Business Management, and Sociology. With the addition of graduate programs, the University has begun to expand its geographic service area from 15 to 21 counties, and is now reaching out to the Outer Banks region as well. At present, new programs in Social Work, Economics, Art Therapy, and Marine Sciences are in planning. An advanced masters program in Elementary Education will commence in January 2000.

Service. As the region's most prominent educational and cultural resource, this campus has a vigorous community outreach program, through which it shares its facilities with the community. Prominent among specific assets that serve the community are the K.E. White Graduate Center and the Planetarium located in the Jenkins Science Complex. The University currently is constructing a Fine Arts and Mass Communications facility that will offer additional facilities that will further benefit the community.

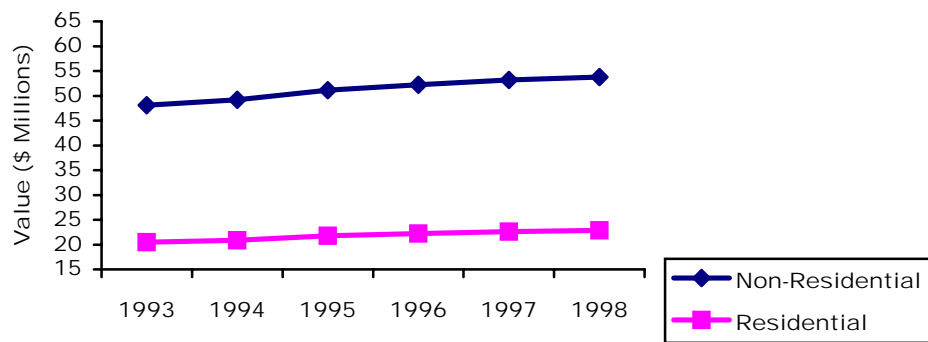
Campus/Facilities Today

Although the smallest in the UNC system, this campus nonetheless represents a CRV of investment of almost \$83 million, built during its 109-year history.

Size and Value. The main developed campus, which has been established on the south side of the town of Elizabeth City, has a total land area of 154 acres, with an additional 68 developable acres in the farm property immediately east of the campus. Another 639 acres of campus property is located in a geo-sciences wetlands tract in the Dismal Swamp.

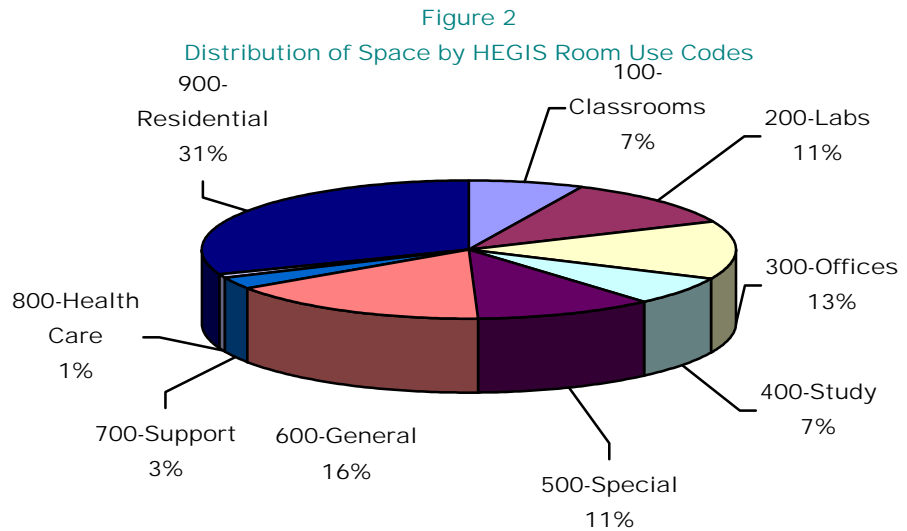
The Elizabeth City State campus comprises a total of 842,917 GSF in 35 academic and 25 residential buildings with a total CRV of \$76.7 million. Roads, parking and utilities infrastructure represent an additional CRV estimated at \$6.1 million. As shown by Figure 1, there has been only modest growth in the value of academic space, and almost no investment and increased value in residential facilities since the early 1990s. The new Fine Arts building is not yet included in the Figure 1 CRV values: When it is added to inventory, soon, with a value of \$10.6 million, the building CRV will rise to \$87.3 million.

Figure 1
Current Building Replacement Value Trend



The Campus. A somewhat disjointed historical development of Elizabeth City State's campus facilities reflects the long-term lack of the guiding hand of a facilities *Master Plan*. The University now is preparing to correct this long-standing deficiency by commissioning a planning firm to assist it in preparing a *Master Plan* for the campus. Funding for this effort is among the recommendations for Phase I of Elizabeth City State's *10-Year Capital Plan*, as EKA believes this *Master Plan* should be completed before several other projects are undertaken.

Space Type Distribution. As of the *Fall 1998 Facilities Inventory*, academic space, including classrooms, teaching and open laboratories, offices, and study space, together account for 38 percent of total campus space. Nearly one-third (31 percent) of Elizabeth City State's campus facilities are residential buildings. General and special use space accounts for 27 percent, while support facilities account for 3 percent. This distribution of space is somewhat typical or average for UNC institutions, with the residential portion being at the high end of the range. This campus has ample square footage of residential space now, although most is of very poor quality. It will need to increase the absolute amount and the proportion of residential space during the *Plan* period.

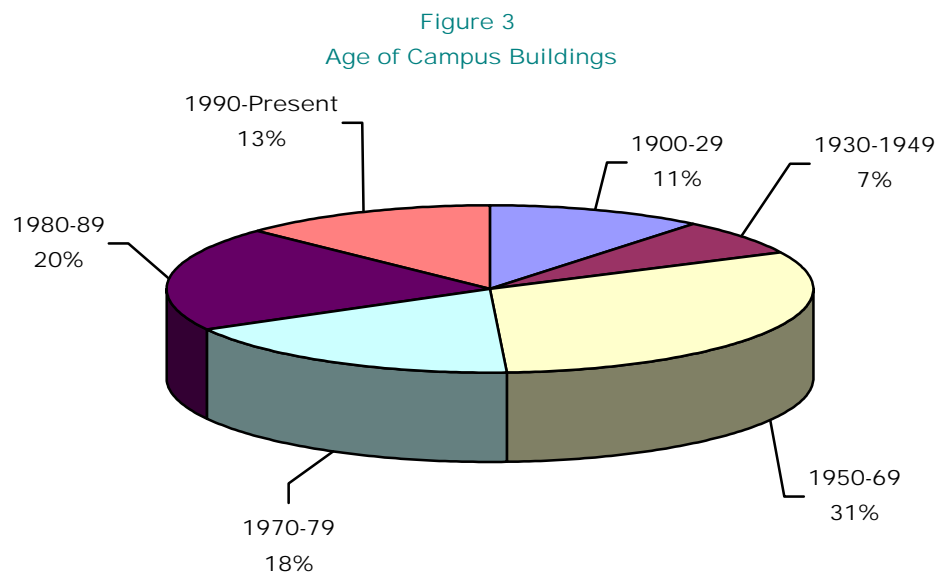


Building Condition and Quality Needs

Some 49 percent of Elizabeth City State's campus space was built prior to 1969, before and during the major student enrollment growth of the post-World War II period.

Building Age. As Elizabeth City State was established in 1891, it is among the older UNC campuses. Some 49 percent of Elizabeth City State's campus space was built prior to 1969, before and during the major student enrollment growth of the post-World War II period. Thus, half the campus buildings are of an average age of 30 years or more, and thus at or past useful life. And of this half, a significant 18 percent is comprised of facilities built between 1900 and 1949, a significantly aged building stock.

An additional 38 percent of Elizabeth City State's building space was built in the 20 years between 1970 and 1989, while a much smaller 13 percent of campus space has been built in the last decade.



Despite funding constraints, Elizabeth City State has done a very credible job of facilities maintenance.

Until recently, Elizabeth City State did not have facilities management professional staff. Management of internal programs and external contracts was difficult.

Elizabeth City State's FCI, at 0.12, is slightly better than the UNC average, perhaps reflecting heroic efforts at maintenance and repairs. However, the picture differs, when quality and functionality factors are considered.

Facilities Operations and Maintenance. Despite severe funding and staffing constraints and a relatively large facilities inventory for its level of enrollment, Elizabeth City State has done a very credible job of facilities operations and maintenance. For example, the recent development of a new main entrance to the campus, off Halstead Boulevard, represents an excellent start toward development of a more attractive campus.

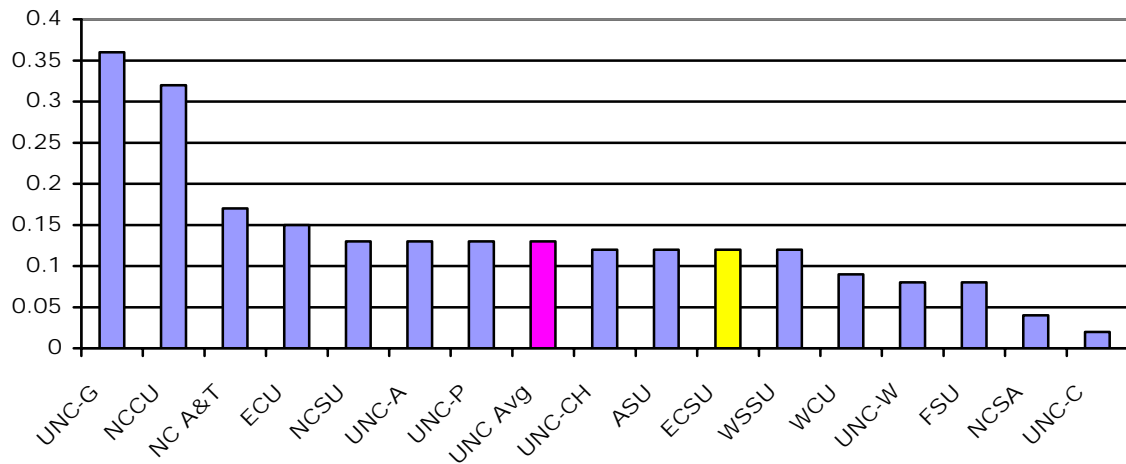
During the past several years, the Elizabeth City State physical plant department has shifted from a reliance on corrective maintenance to place a much stronger emphasis on preventive maintenance (PM) for HVAC, electrical, heating, and plumbing systems; regular filter changes; and water treatment. They have thereby produced a reported 50 percent reduction in corrective maintenance work. Innovative efforts to reduce costs have included outsourcing of HVAC maintenance, color standardization for interior painting, and the use of prison labor for routine grounds maintenance and labor requirements. The application of a comprehensive maintenance management system and an organized program for facilities audit and inspection remain important management objectives for the facilities organization.

Heretofore, the campus has not had an experienced facilities management professional at the head of its facilities program. The successful recent recruitment for such a management professional for the department represents an important recent step in the development of a more effective facilities program. Staff shortages and limited resources for staff training, tools, and equipment, however, remain significant handicaps for the organization.

Based upon a comparative evaluation of facilities maintenance and repair resources at UNC institutions, Elizabeth City State's 1997-1998 expenditures for maintenance and repair of appropriated facilities and infrastructure represented 0.9 percent of CRV. This is well below the 1.5 percent of CRV generally considered to be the minimum level required to assure that no deferred maintenance accumulates and it is also well below the 1.2 percent average level for all UNC institutions. Elizabeth City State's reported appropriated staffing for facilities operations and maintenance equates to 0.52 staff per million dollars of CRV. This is slightly above the average for all UNC institutions of 0.49 staff per million dollars.

Condition Deficiencies, FCAP, and FCI. The age and poor condition of many of the Elizabeth City State buildings is reflected by FCAP and FCI data. As of the 1998 FCAP cycle, Elizabeth City State had \$10 million in basic condition deficiencies. Based on this level of FCAP deficiencies and building CRV data reported by the State Construction Office, the FCI for Elizabeth City State's appropriated facilities is 0.10, placing these facilities in the edge of the "poor" condition range. The FCI for non-appropriated facilities is 0.16, well into the "poor" range, while the overall FCI for the entire campus is 0.12. This overall FCI is slightly better than the UNC system average FCI of 0.13. The FCI for Elizabeth City State, the UNC average, and all UNC institutions are shown in Figure 4.

Figure 4
 Facility Condition Index for Elizabeth City State, UNC Average, and Other
 UNC Institutions

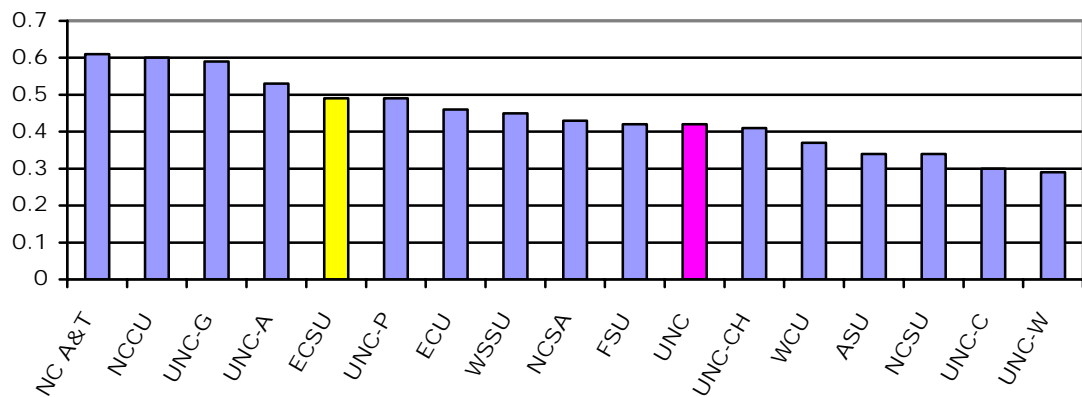


The broader *EKA/VFA Quality Evaluation* identified \$63.0 million in requirements for modernization and replacement of core academic and student support facilities.

Quality Deficiencies. In marked contrast with the FCI basic condition evaluation, the broader *EKA/VFA Quality Evaluation*, conducted for the *Capital Equity/Adequacy Study*, identified a total requirement of \$63.0 million in needs for modernization, use conversions, or replacement of core academic and student support facilities. This amount, strikingly higher than the identified FCAP deficiencies, reflects the extreme deficits in space quality, functionality, and modernity, based on the *Quality Criteria* established for UNC—even in buildings that are technically functioning and technically intact.

Expressed as the ratio of these *quality* needs to CRV, an overall *Facility Condition and Quality Index* (FCQI) for Elizabeth City State is 0.49, notably above (worse than) the average FCQI of 0.42 for all UNC institutions.

Figure 5
 Facility Condition and Quality Index for Elizabeth City State, UNC Average,
 and All UNC Institutions



Thus, the vast majority of the dollars included in Elizabeth City State's *10-Year Capital Plan*, that is \$63 million of \$99 million, is for modernization or replacement of existing buildings. Virtually all the rest is for similar modernization of general campus and infrastructure elements.

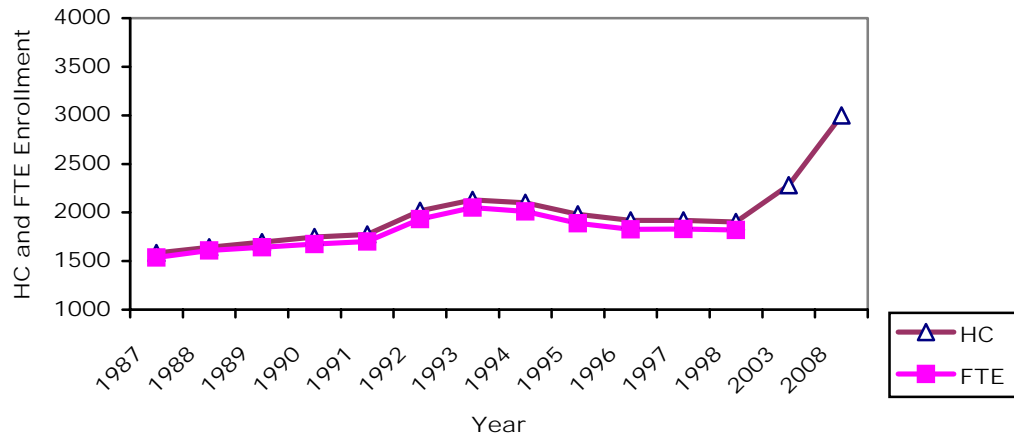
Building Capacity Needs

In 1998, Elizabeth City State has an overall excess of approximately 106,815 ASF in principal space categories. This available capacity can be used to meet the capacity needs of projected enrollment growth through 2008, if no new space is added.

Current Capacity. In Fall 1998, Elizabeth City State’s HC enrollment was 1,903, somewhat lower than the 1993 peak of 2,130. HC enrollment has varied from a low of 1,583 in 1987 to a high of 2,130 in 1993, with a net change for the last decade of about 337 students. Based on its current enrollment levels of HC and FTE students, the number of faculty and staff, and established UNC space planning guidelines that predict requirements for space, Elizabeth City State has an overall surplus of approximately 106,815 ASF of space in principal space categories that are subject to the UNC space guidelines. This extra available capacity will increase further when the new Fine Arts facility is added to the inventory.

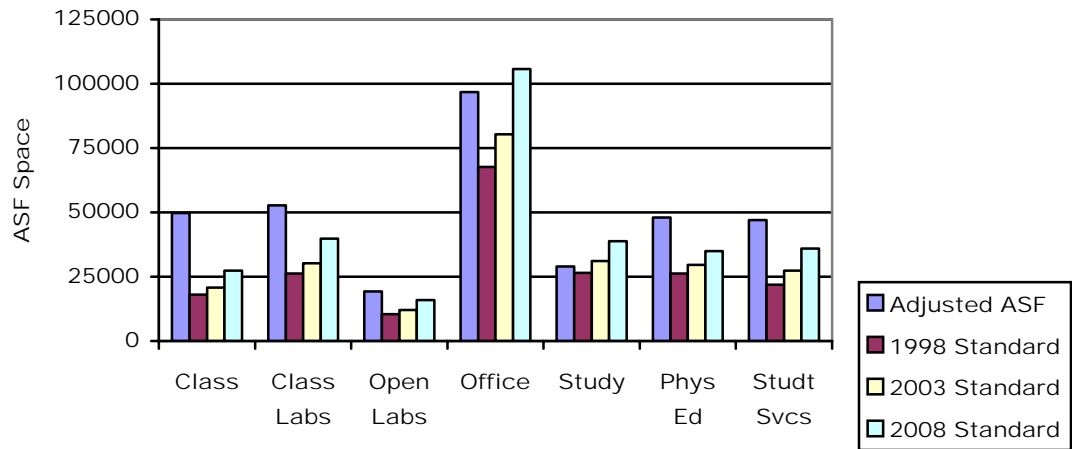
Enrollment Growth and Future Capacity. Figure 6 shows recent HC and FTE trends and the planned enrollment target of 2,280 through 2003 and 3,000 by 2008, representing an aggressive growth target of almost 58 percent.

Figure 6
 10-Year History of HC and FTE Enrollment and Projections to 2008



Based upon these enrollment targets, and if no new facilities are added, this available capacity will be used to meet the capacity needs of projected enrollment growth through 2008. Figure 7 shows current, actual “adjusted ASF” versus the ASF that UNC space standards and guidelines project are needed for 1998, 2003, and 2008.

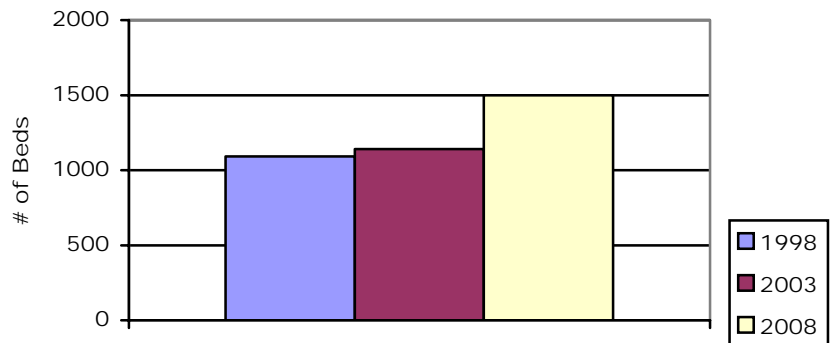
Figure 7
 Space Needs by HEGIS Room Use Code



Elizabeth City State houses 50 percent of its students, by far the highest percentage of any UNC institution. Enrollment growth will require that the University expand the number of beds available for residential students from 1,091 today to as many as 1,500 by 2008.

Residential Capacity. Elizabeth City State presently houses about 50 percent of its HC enrollment, by far the highest percentage of any of the UNC institutions. The University intends to maintain this ratio of residential to commuter students. Consequently, targeted enrollment growth will require that the University expand the number of beds available for residential students from 1,091 today to as many as 1,500 by 2008, and increase of 409 beds.

Figure 8
 Current and Projected Residential Beds



Thus, overall, Elizabeth City State has no capacity expansion needs in its 10-Year Capital Plan, except for two 200-bed residence halls, for about \$6.5 million each. One of these is being categorized in this Plan as a replacement facility for Symera Hall, which is off-line at present and which will be demolished. By replacing an essentially out-of-service facility, there will be a gain of about 200 beds toward the 400 beds needed. The other residence hall is categorized as a capacity project and is scheduled for Phase II. Thus, capacity needs are stated at \$6.5 million.

Special Purpose Buildings Needs

Elizabeth City State's projected *10-Year Capital Plan* includes special purpose building needs that total to \$1.4 million in Phase I, including a field house for physical education classes at Roebuck Stadium and addition to its central receiving (warehouse) facility.

In Phase II, the only special purpose project, under \$300,000, is restoration and modernization of the former Director's housing unit. This building, which is being studied for historic register consideration, currently houses the Human Resources Division. If found historic, it will be restored to original façade and reutilized as dictated by the forthcoming campus *Master Plan*. If found to have no historic value, the building likely will be demolished with the Human Resources functions relocated to more suitable space.

General Campus Needs

Overall, the Elizabeth City State campus has a weary appearance and its amenities, although suitably scaled to small-institution size, are not at all modern and must be upgraded if the campus is to become more appealing to prospective students and their parents, and therefore, more competitive.

In many ways, Elizabeth City State is handicapped in facilities development by the limited size of its enrollment. While the University's operating budget is constrained by an enrollment-based operating budget formula, it must attempt to maintain and operate a physical plant that is significantly larger than that required to support the current enrollment. Because of these constraints, for example, the Elizabeth City State physical plant department has lacked the staff and resources needed to provide many of the facilities management programs and systems that are part of generally accepted modern practice.

Overall, the Elizabeth City State campus has a weary appearance and its amenities, although suitably scaled to small-institution size, are not at all modern and must be upgraded if the campus is to become more appealing to prospective students and their parents, and therefore, more competitive.

Altogether, the University has *10-Year Capital Plan* needs for general campus improvements totaling \$11.2 million that will be needed to meet this objective, including the development of a *Master Plan*; establishment of campus defining elements, lighting, and landscape improvements; roadway and parking improvements and expansion; and additional playing fields. Of these needs, about \$3.6 million are scheduled for Phase I and about \$7.5 million for Phase II.

Infrastructure Needs

Elizabeth City State requires a number of utilities infrastructure improvements to enhance the functionality of the campus or to upgrade the reliability and capacity of utilities services. Inadequate storm water drainage, for example, represents a major problem in the low tidewater region of Elizabeth City. Electrical and water distribution systems and sanitary sewers require upgrade and expansion. Total 10-year needs for infrastructure improvements have been identified at \$16.3 million. Of these, about \$6 million are scheduled for Phase I and \$10.3 million for Phase II.

Land Acquisition Needs

Some specific land acquisition is needed to protect this campus from incompatible adjacent development.

Unlike some other UNC institutions, Elizabeth City State does not have major land acquisition needs for expansion purposes. However, there is risk, at present, of future development of entirely incompatible uses at the perimeter of this small campus. EKA believes such development would seriously harm the campus's overall appearance and orderly development. Therefore, this *10-Year Capital Plan* provides for \$1.3 million to accomplish systematic purchases of certain specific properties adjacent to the campus that are required as a buffer and to curtail potential future development of unfavorable environmental influences.

10-Year Capital Needs

The entire compilation of 10-year capital needs of Elizabeth City State, as identified in the *Capital Equity/Adequacy Study*, totals to \$99.9 million. A detailed list of capital needs is provided later in this document.

Matrix of Financing Responsibility

Elizabeth City State's total student fees, at \$804, are below the UNC average of \$897. The debt service fee portion of total fees is \$72, which is lower than the UNC average of \$130. Support of self-liquidating projects in Phase I (Field House, Student Center, and Dormitory renovation) and in Phase II (a new 200-bed dormitory) will raise total student fees to approximately the UNC average.

Debt per FTE student, at present, is \$3,400, compared with the UNC average of \$4,032. This too will rise to closer to the UNC average with planned self-liquidating funding.

The absence of the economies of scale that attend larger enrollments at other UNC institutions has handicapped Elizabeth City State in its efforts to establish an attractive, modern campus, with all of the student amenities that are required to effectively compete for the larger enrollment that it so badly needs. Also, in the past, the institution has been somewhat reluctant to raise student fees, being sensitive to the costs for families. At present, the University feels it should mediate between that sensitivity and the need to provide students the kinds of facilities they should have.

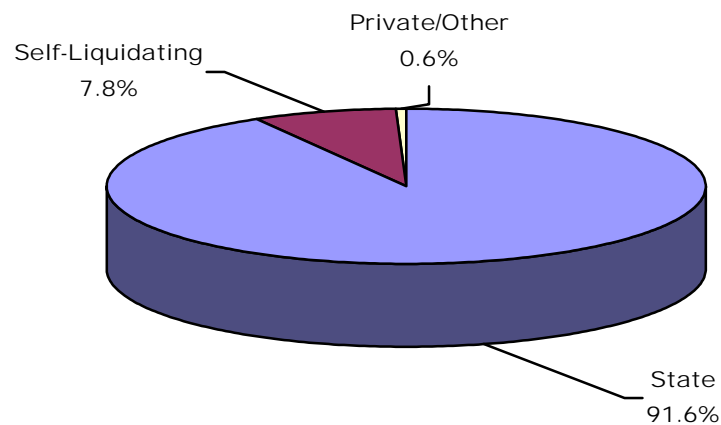
At present, given the magnitude of accumulated qualitative problems, Elizabeth City State could not achieve the massive amount of dormitory modernization and student activities facility development that EKA believes it requires, without state assistance. The institution is proposing to accomplish several of the dormitory modernization projects with a mix of self-liquidating and state funds and also is proposing to apply some student fee funding to the proposed new Student Center and the proposed new Field House. The balance is proposed to come from state funding.

EKA believes that Elizabeth City State is showing effort in proposing these matching amounts and that state funding of these facilities is justified under the *HBU/Small Institutions Initiative* that was a conclusion of the *Capital Equity/Adequacy Study*. These facilities must be achieved rapidly, if Elizabeth City State is to have the chance to achieve enrollment growth which, in turn, will make the institution permanently more self-sufficient.

For the longer range, for Elizabeth City State, there should be periodic or ongoing consideration and reevaluation of the potential for some greater level of self-liquidating projects than is proposed at present. For the reasons above, and as shown in Figure 9, the preponderance of Phase I projects are proposed for State funding (about 91 percent), with another nearly 8 percent being funded as self-liquidating.

Also, despite lack of experience in fundraising for capital projects, Elizabeth City State is proposing an effort in this arena. The initial target for private funds is \$300,000, to be applied in small amounts to various projects. This, too, might be re-evaluated periodically. Any augmentation of private/other funding can only help, by accelerating the process of achieving the needed facility improvements.

Figure 9
Matrix of Financing Responsibility Plan



10-YEAR CAPITAL PLAN

Capital Needs—Phases I and II

Elizabeth City State University 10-Year Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Total Project Cost		
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
PHASE I: Years 1-5		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 20-Lane Hall. Comprehensive modernization. Includes \$1,050,000 formerly listed separately for historic preservation.	0.78	2,360,568
Bldg 135-White Graduate/Continuing Education Bldg, Phase 1. Comprehensive modernization. Project cost of \$1,575,000 has been reduced by a special R&R appropriation of \$61,000. Balance of project in Phase II.	0.82	1,514,000
Bldg 13-Trigg Hall. Comprehensive modernization. Includes \$1,050,000 formerly listed for historic preservation.	0.68	2,109,017
Bldg 5-Johnson Hall. Comprehensive modernization including HVAC repairs.	0.59	3,156,308
Bldg. 3-Williams Hall. Comprehensive modernization. Project cost of \$3,247,370 has been reduced by a special R&R appropriation of \$424,700.	0.44	2,822,670
Bldg 2-Lester Hall. Partial, austere renovation and modernization for temporary use as "swing space" during other building modernization work. Building to be demolished within five to six years, after other modernization projects are accomplished.	0.92	250,000
Bldg 6-G.R. Little Library, Phase I. Comprehensive modernization and addition of 10,000 ASF to meet additional space requirements of projected enrollment growth. Design only in year 5 of Phase I, with construction planned for Phase II (year 6).	0.44	360,461
Bldg 1-Moore Hall, Phase 1. Comprehensive modernization. Includes \$1,050,000 formerly listed separately for historic preservation. Planning costs only, with construction in Phase II.	0.46	262,927
Subtotal Classroom/Office		12,835,951
Laboratories		
Bldg 136-E.V. Wilkins Laboratory Bldg. Comprehensive modernization.	0.50	451,788
Sub-Total Laboratories		451,788
Dormitory		
New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58.		6,510,000
Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization.	0.53	2,123,675
Bldg 117-Wamack Hall Residence. Comprehensive modernization.	1.10	3,334,303
Bldg 14-Cale Hall Residence. Comprehensive modernization.	0.62	1,082,055
Bldg 17-Doles Hall Residence. Comprehensive modernization.	0.84	1,722,543
Bldg 15-Bias Hall Residence. Comprehensive modernization. Project cost of \$1,858,222 has been reduced by the special R&R appropriation of \$1,235,000	0.60	623,222
Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.65	28,641
Bldg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.65	28,641
Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.65	28,641
Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.65	28,641
Bldg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.63	28,064
Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).	0.60	26,734
Subtotal Dormitory		15,565,161
Student Support Space		
New Student Center. New facility will provide for the cultural, social and recreational needs of students. To replace/augment inadequate student life facilities, to help institutional competitiveness for enrollment growth.		9,178,313
Subtotal Student Support Space		9,178,313
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		38,031,212
B. Building Capacity :		

Elizabeth City State University 10-Year Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Total Project Cost		
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
None		0
Sub-Total: Building Capacity		0
C. Special Purpose Projects:		
Roebuck Stadium Field House. To provide classrooms/PE instruction space for classes normally held outdoors and locker room space for home and visiting teams.		1,260,000
Central Receiving Addition. Provides additional space in the Thomas Jenkins Bldg. for consolidated central receiving and relocation of warehousing and supply room to provide space for Facilities Management Planning, Design and Construction Branch.		150,000
Sub-Total: Special Purpose Projects:		1,410,000
Sub-Total: Buildings		39,441,212
II. OTHER CAMPUS REQUIREMENTS		
A. General Campus:		
General Campus Development, Phase 1. Project includes master plan development for \$250,000, establishment of campus defining elements, landscaping, and irrigation systems. (Remainder in Phase II). Project cost of \$1,775,547 has been reduced by a special R&R appropriation of \$58,000.		2,067,547
Roadway and Parking Expansion, Phase 1. Provides roadway expansion to extend College Drive and miscellaneous other campus lots and connector roads and parking for new dormitory. Project cost of \$1,000,000 has been reduced by a special R&R appropriation of \$158,000.		842,000
Construct Physical Education Softball/Baseball Complex. Adjacent to K.E. White Continuing Education Center, on area known as "farm."		787,500
Sub-Total: General Campus		3,697,047
B. Infrastructure:		
Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,000 has been reduced by a special R&R appropriation of \$350,000.		1,225,000
Automated Energy Management System Improvements		886,410
Technology Infrastructure Expansion - UNC Technology Initiative		3,149,387
Technology Infrastructure Expansion - Residence Halls Share		820,748
Sub-Total: Infrastructure		6,081,545
C. Land Acquisition:		
Campus Property Development, Phase I. Provides for land acquisition adjacent to campus to curtail unfavorable development.		650,000
Sub-Total: Land Acquisition		650,000
Sub-Total: Other Campus Requirements		10,428,592
TOTAL: PHASE I:		49,869,804
PHASE II: Years 6 to 10		
I. BUILDINGS		
A. Modernization, Use Conversion, Replacement, & Demolition:		
Classroom/Office Space		
Bldg 6-G.R. Little Library, Phase 2. Comprehensive modernization of 47,634 GSF existing building and addition of 10,000 ASF to meet space requirements of planned enrollment growth. Phase 2, construction. Project cost of \$5,647,266 has been reduced by a special R&R appropriation of \$100,000.	0.44	5,547,266
Bldg 1-Moore Hall, Phase 2. Comprehensive modernization. Includes \$1,050,000 formerly listed for historic preservation. Construction costs only.	0.46	4,119,188
Bldg 139-M.D. Thorpe Administration. Comprehensive modernization.	0.37	2,845,962
Bldg 126-Griffin Hall. Comprehensive modernization.	0.28	1,131,502
Bldg 21-TV/ Telecommunications. Comprehensive modernization.	0.74	401,721
Bldg 135-White Graduate/Continuing Education Bldg, Phase 2. Comprehensive modernization. Completion of project begun in Phase I.	0.82	1,564,500
Subtotal Classroom/Office Space		15,610,139
Dormitory		
Bldg 128-Midgett Hall Residence. Comprehensive modernization. Phase 2, construction.	0.65	408,706
Bldg 127-Sloan Hall Residence. Comprehensive modernization. Phase 2, construction.	0.65	448,706
Bldg 129-Student Residence. Comprehensive modernization. Phase 2, construction.	0.65	448,706

Elizabeth City State University 10-Year Capital Needs—Phases I and II List of Projects by Category, FCQIs, and Estimated Total Project Cost		
Project Title and Brief Description	FCQI	Est. Total \$ Project Cost (incl. 5%)
Bldg 131-Student Residence. Comprehensive modernization. Phase 2, construction.	0.65	448,706
Bldg 132-Student Residence. Comprehensive modernization. Phase 2, construction.	0.63	439,676
Bldg 130-Student Residence. Comprehensive modernization. Phase 2, construction.	0.60	418,836
Bldg 16-Butler Hall Residence. Comprehensive modernization.	0.17	468,358
Subtotal Dormitory		3,081,694
Student Support Space		
Bldg 119 and 119A-Vaughn Center. Comprehensive modernization. Project cost of \$3,318,347 has been reduced by a special R&R appropriation of \$106,000.	0.48	3,212,347
Bldg 26-Bedell Hall. Comprehensive modernization. This project scope/cost will be re-evaluated, based on design for new Student Center and may be eliminated.	0.36	1,591,555
Bldg 25-Ridley Hall. Comprehensive modernization.	0.55	1,460,863
Subtotal Student Support		6,264,765
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:		24,956,597
B. Building Capacity:		
New Residence Hall for 200 Students. To meet needs for enrollment growth.		6,510,000
Sub-Total: Building Capacity		6,510,000
C. Special Purpose Projects:		
Bldg 133-Director's Unit Residence. Comprehensive modernization.	0.76	265,867
Sub-Total: Special Purpose Projects:		265,867
Sub-Total: Buildings		31,732,464
II. Other Campus Requirements		
A. General Campus:		
General Campus Development, Phase 2. Project continues development of campus defining elements, landscaping, and irrigation systems.		1,000,000
Roadway and Parking Expansion, Phase 2. Provides roadway expansion to extend College Drive and miscellaneous other campus lots and connector roads and parking for new dormitory.		2,000,000
Reconstruction of Running/Jogging Track.		875,000
Campus Lighting Upgrade. Required to change mercury vapor to high-pressure sodium fixtures for street, walkway and yard lighting, and to install conduits.		1,575,000
Data & Telecommunications System Enhancement. Provides expansion to meet requirements.		2,059,360
Subtotal: General Campus		7,509,360
B. Infrastructure:		
Upgrade Sanitary Sewage Disposal System. Required to replace clogging old pipes and to meet increased demands.		787,500
Storm Drainage System Improvement. Required to handle ground water effectively.		1,575,000
Emergency Electric Power Generator Service. Potential requirement as campus backup system to sustain electrical service. Will be evaluated in more detail, pending results of upgrades to electrical loops and thorough cost-benefit analysis of outage frequency and benefit to be derived from this power back-up approach.		3,150,000
New Gas Service Distribution. Potential need for gas service to northeast N.C. Project will be evaluated for cost-benefit of gas versus improvements to existing oil-fired boilers.		3,937,500
Upgrade Water Lines. Required to enhance campus supply.		787,500
Sub-Total: Infrastructure		10,237,500
C. Land Acquisition:		
Campus Property Development, Phase II. Provides for land acquisition adjacent to campus to curtail development of unfavorable environmental influences. Plan is systematic acquisitions on campus perimeters and between Main Campus and K.E. White Center.		650,000
Sub-Total: Land Acquisition Needs		650,000
Sub-Total: Other Campus Requirements		18,396,860
TOTAL PHASE II:		50,129,324
TOTAL PHASE I AND PHASE II:		99,999,128

Proposed State Funding—Phase I (Years 1 to 5 Only)

Elizabeth City State University Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$ State Amount Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
PHASE I: Years 1-5							
I. BUILDINGS							
A. Modernization, Use Conversion, Replacement, & Demolition:							
Classroom/Office Space							
Bldg 20-Lane Hall. Comprehensive modernization. Includes \$1,050,000 formerly listed separately for historic preservation.			141,634	2,218,934			2,360,568
Bldg 135-White Graduate/Continuing Education Bldg, Phase 1. Comprehensive modernization. Project cost of \$1,575,000 has been reduced by the special R&R appropriation of \$61,000. Balance of project in Phase II.		94,500	1,419,500				1,514,000
Bldg 13-Trigg Hall. Comprehensive modernization. Includes \$1,050,000 formerly listed for historic preservation.				126,541	1,982,476		2,109,017
Bldg 5-Johnson Hall. Comprehensive modernization including HVAC repairs.		189,378	2,966,930				3,156,308
Bldg. 3-Williams Hall. Comprehensive modernization. Project cost of \$3,247,370 has been reduced by the special R&R appropriation of \$424,700.		2,822,670					2,822,670
Bldg 2-Lester Hall. Partial, austere renovation and modernization for temporary use as "swing space" during other building modernization work. Building to be demolished within five to six years, after other modernization projects are accomplished.		250,000					250,000
Bldg 6-G.R. Little Library, Phase I. Comprehensive modernization and addition of 10,000 ASF to meet additional space requirements of projected enrollment growth. Design only in year 5 of Phase I, with construction planned for Phase II (year 6).						360,461	360,461
Bldg 1-Moore Hall, Phase 1. Comprehensive modernization. Includes \$1,050,000 formerly listed separately for historic preservation. Planning costs only, with construction in Phase II.						262,927	262,927
Subtotal Classroom/Office	0	3,356,548	4,528,064	2,345,475	1,982,476	623,388	12,835,951
Laboratories							
Bldg 136-E.V. Wilkins Laboratory Bldg. Comprehensive modernization.				27,107	424,681		451,788
Sub-Total Laboratories	0	0	0	27,107	424,681	0	451,788
Dormitory							
New Residence Hall for 200 Students. Replacement for Bldg. 11-Symera Hall, plus additional beds to meet part of need for 200 additional beds required for planned enrollment growth and allow for other major dormitory renovations. Includes cost of demolition of Symera Hall with FCQI of 1.58.		5,510,000					5,510,000
Bldg 118-Mitchell-Lewis Residence. Comprehensive modernization.			127,421	1,881,254			2,008,675
Bldg 117-Wamack Hall Residence. Comprehensive modernization.				200,058	2,794,245		2,994,303
Bldg 14-Cale Hall Residence. Comprehensive modernization.					64,923	785,354	850,277
Bldg 17-Doles Hall Residence. Comprehensive modernization.					110,353	1,272,190	1,382,543
Bldg 128-Midgett Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).						28,641	28,641
Bldg 127-Sloan Hall Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).						28,641	28,641
Bldg 129-Student Residence. Comprehensive modernization. Design only in Year 5 of							

Elizabeth City State University Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$ State Amount Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Phase I, with construction in Phase II (Year 6).						28,641	28,641
Bldg 131-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).						28,641	28,641
Bldg 132-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).						28,064	28,064
Bldg 130-Student Residence. Comprehensive modernization. Design only in Year 5 of Phase I, with construction in Phase II (Year 6).						26,734	26,734
Subtotal Dormitory	0	5,510,000	127,421	2,081,312	2,969,521	2,226,906	12,915,160
Student Support Space							
New Student Center. New facility will provide for the cultural, social and recreational needs of students. To replace/augment inadequate student life facilities, to help institutional competitiveness for enrollment growth.		550,699	8,227,614				8,778,313
Subtotal Student Support Space	0	550,699	8,227,614	0	0	0	8,778,313
Sub-Total: Modernization, Use Conversion, Replacement, & Demolition:	0	9,417,247	12,883,099	4,453,894	5,376,678	2,850,294	34,981,212
B. Building Capacity :							
None							
Sub-Total: Building Capacity	0	0	0	0	0	0	0
C. Special Purpose Projects:							
Roebuck Stadium Field House. To provide classrooms/PE instruction space for classes normally held outdoors and locker room space for home and visiting teams.		75,600	584,400				660,000
Central Receiving Addition. Provides additional space in the Thomas Jenkins Bldg. for consolidated central receiving and relocation of warehousing and supply room to provide space for Facilities Management Planning, Design and Construction Branch.		150,000					150,000
Sub-Total: Special Purpose Projects:	0	225,600	584,400	0	0	0	810,000
Sub-Total: Buildings	0	9,642,847	13,467,499	4,453,894	5,376,678	2,850,294	35,791,212
II. OTHER CAMPUS REQUIREMENTS							
A. General Campus:							
General Campus Development, Phase 1. Project includes master plan development for \$250,000, establishment of campus defining elements, landscaping, and irrigation systems. (Remainder in Phase II). Project cost of \$1,775,547 has been reduced by special R&R appropriation of \$58,000.		575,547	400,000	400,000	400,000	292,000	2,067,547
Roadway and Parking Expansion, Phase 1. Provides roadway expansion to extend College Drive and miscellaneous other campus lots and connector roads and parking for new dormitory. Project cost of \$1,000,000 has been reduced by special R&R appropriation of \$158,000.				842,000			842,000
Construct Physical Education Softball/Baseball Complex. Adjacent to K.E. White Continuing Education Center, on area known as "farm."		47,250	740,250				787,500
Sub-Total: General Campus	0	622,797	1,140,250	1,242,000	400,000	292,000	3,697,047

Elizabeth City State University Proposed State Funding—Phase I (Years 1 to 5 Only)							
Project Title and Brief Description	\$ State Amount Committed	Year 1	Year 2	Year 3	Year 4	Year 5	Total
B. Infrastructure:							
Electrical Distribution System Upgrade. Rehabilitation of south loop. Project cost of \$1,575,000 has been reduced by special R&R appropriation of \$350,000.				94,500	1,130,500		1,225,000
Automated Energy Management System Improvements			886,410				886,410
Technology Infrastructure Expansion - UNC Technology Initiative		3,149,387					3,149,387
Technology Infrastructure Expansion - Residence Halls Share				270,847			270,847
Sub-Total: Infrastructure	0	3,149,387	886,410	365,347	1,130,500	0	5,531,644
C. Land Acquisition:							
Campus Property Development, Phase I. Provides for land acquisition adjacent to campus to curtail unfavorable development.				650,000			650,000
Sub-Total: Land Acquisition	0	0	0	650,000	0	0	650,000
Sub-Total: Other Campus Requirements	0	3,772,184	2,026,660	2,257,347	1,530,500	292,000	9,878,691
TOTAL PHASE I:	0	13,415,031	15,494,159	6,711,241	6,907,178	3,142,294	45,669,903

CAMPUS VISIT AND TOUR

Interview Comments

We are losing a lot of students and revenues because of the fact that people go across the border to Virginia to get degrees.

Mission. Interviews with the Chancellor, Vice Chancellors, Deans, members of the Board of Trustees, faculty, students, alumni, and facilities staff confirmed and expanded on Elizabeth City State's views of its mission. Elizabeth City State clearly sees itself as supporting the local region and its students needs.

- The University will serve the basic educational needs of the region, for both traditional and non-traditional students. We are a liberal arts and science institution. We train teachers and have excellent programs in science and English. Our top priorities now are teacher education and business administration.
- We are primarily a teaching institution. Our focus is on teaching, not research.
- We will remain a baccalaureate institution, but we will offer some master's programs.
- We would like to see certain subjects offered here, to have program expansion, and to have more master's degrees offered.
- We need to be a complete institution.
- We are losing a lot of students and revenues because of the fact that people go across the border to Virginia to get degrees.

HBU Mission and Diversity. The University seeks a more diverse student body and is willing to further expand its concept of its historical mission as an HBU.

- We believe a better education is available when the environment is culturally diverse. We are concerned about the institution remaining true to its historic mission, one that is sensitive to the needs of the African-Americans from this region. But we believe we can do this and still expand our diversity.
- We are the most integrated of the 16 UNC institutions. We have to serve the total population of northeastern North Carolina, regardless of race.
- The institution has to be prepared to meet the needs of all students in this region and still maintain its historical roots. We believe we can do this.

The University strongly believes in its role as a resource for the students of its region and the economic development role that it plays.

- The students graduating from public schools in this area are not as prepared as those students from the Raleigh area and we are here to serve those students.
- Programs in this area are important, given the social and economic issues in this region. We need to make sure that our facilities are

The institution has to be prepared to meet the needs of all students in this region and still maintain its historical roots. We believe we can do this.

Our slogan is “preparing leaders for the next generation.” As we prepare for the future, students are at the forefront of our mission.

conducive to supporting this region. If we don’t have the facilities to teach in, then we have a problem.

- The University is in line with its mission—to provide education for the young people of eastern North Carolina, to enhance educational opportunity and the economic growth of the region through having an educated workforce.
- Our slogan is “preparing leaders for the next generation.” As we prepare for the future, students are at the forefront of our mission.
- This is a global job market and we are preparing our students to work anywhere.
- We can grow in the program areas in which there is market demand.

Facilities Issues. The following comments were offered by administrators, members of the Board of Trustees, faculty, students and facilities staff during interviews.

- The past (as an HBU) dictated the kinds of buildings that we have now. We were established for preparing teachers and therefore did not have any high tech buildings. Now that we are becoming more diverse in our program offerings, the demands of the marketplace dictate that we offer computer science and other high tech offerings. We are limited in our ability to offer these programs because we do not have facilities that will support them.
- The functionality of the buildings’ original concept and design has worked out. However, we are experiencing problems with HVAC and roof leaks in most of our buildings.
- We need to have design standards, so that architects clearly understand that we are below sea level. What works in Raleigh or Durham will not necessarily work here.
- A lot of our buildings are old. When you try to upgrade the infrastructure, like installing computer wiring, you run into asbestos that then has to be dealt with. This is slowing down our upgrades and adding to our costs.
- Our program offerings are limited by our facilities. Changing our entrance has helped with the perception of our campus. If our facilities were enhanced, we could offer more and we would be more attractive.
- We are also serving an older population that is growing but we’re locked into offering what we can teach in our facilities, not what we would like to teach.
- As we try to manage our facilities, we find our R&R money is claimed by emergencies, so we cannot do systematic repairs and renovations in any way.
- The quality of our facilities affects our ability to recruit students. The better prepared students compare facilities at different institutions and this puts us at a competitive disadvantage in recruiting these students. It may mean that most of our students are those that have fewer

When you try to upgrade the infrastructure, like installing computer wiring, you run into asbestos that then has to be dealt with.

There are several buildings on campus that were not completed in the way that they were designed, because (by the time they were funded) there was not enough money to complete them.

choices, but ideally good education requires an optimal mix of well-prepared students and others.

- There are real dorm maintenance problems. One dorm is closed down. Other dorms provide bad service—lack of hot water and temperature controls.

Capacity. The following were capacity-related comments offered by interviewees:

- There are several buildings on campus that were not completed in the way that they were designed, because (by the time they were funded) there was not enough money to complete them.

- The new science building built in 1991 is already too small.

Infrastructure. Interviewees expressed concern about infrastructure of the campus, including:

- As we try to manage our facilities, we find our repair and maintenance money is claimed by emergencies—so we cannot do systematic repairs/renovations in any way. We run from one broken system to another.
- Plumbing pipes have been in the ground since time immemorial. How long is it going to be before we have a rupture?
- The lack of fire sprinklers causes concern regarding the safety of the students.

Staffing and Budget. Most of the concerns about staffing that were expressed during interviews at Elizabeth City State concerned the low pay scale of physical plant workers and the difficulty of competing for qualified personnel when positions in nearby Virginia are paying more money. There was also a concern that the staffing of supervisory positions was inadequate for the number of employees a supervisor had to work with.

- With any increased funding, I would look at improving salaries of our housekeepers and groundskeepers. They are awfully low, currently about \$15,000-\$16,000 a year. They are key to maintaining the campus and a salary improvement would improve their morale.
- It is hard for us to recruit people because salaries are higher in nearby Virginia.
- We have little opportunity for training, both due to lack of operating funds and our location (access problems). We have to get people to come to us.
- Some of our vendors do some training for us.
- We are maintaining 260 acres of land with five people, plus the inmate program. Without the inmate program, it would be difficult to do.
- We lost one supervisor to disability. Then, there was one supervisor for 31 staff—a very difficult situation. Then, the budget shortfall came and we were unable to fill the other supervisory position.

Self-Liquidating Financing. Elizabeth City State had previously felt that its capacity to develop facilities based on fees was limited by the resources of its students. Present philosophy is that fees may be increased up to the UNC system average without disadvantaging enrollment growth. Still such

We are maintaining 260 acres of land with five people, plus the inmate program. Without the inmate program, it would be difficult to do.

Charging more in student fees may scare some students away, but poor facilities will definitely scare them away.

increases would be insufficient to handle the magnitude of the modernization work needed in self-liquidating facilities. The following comments were offered by interviewees at the time of the campus visit.

- **Charging more in student fees may scare some students away, but poor facilities will definitely scare them away.**
- **If we increase enrollment, we will need to add more residence hall beds to maintain a 45 percent residential population. We will not be able to raise the fees to pay for additional housing.**

Campus Tour—Building Examples

The following are notes from the Campus Tour at Elizabeth City State. Following these notes, Figure 10 provides a summary of buildings, uses, and examples of building problems.

Academic Facilities

Jimmy R. Jenkins Science Complex was built in 1990 and houses the departments of Biology, Physical Sciences, and Geosciences. On the positive side, this building is considered the best and newest academic building on the campus. It has provided modern science labs for Elizabeth City State—although lab space already is pressed (Biology). On the other hand, there were many residual problems with the original construction of this building which are still being resolved with the contractor, or for which corrections are being studied. This facility, which has a stepped-back façade design, had a major problem with water leaks from the roof, walls, and windows. In addition, the air-conditioning system was not able to adequately cool the third and fourth floors, and there were problems with the compressor. The labs do not have adequate exhaust fans to properly vent fumes. While various repairs are being completed to address these problems, **Jenkins Science** is an example of the kinds of problems Elizabeth City State has faced in the past, in planning and construction oversight—since the institution is too small to have had an experienced, in-place facilities staff. It has had a very limited capacity to oversee contracts and contractor performance.



Greenhouse, Jenkins Science Complex



Faculty Office with Window Fan
4th floor, Jenkins Science Complex



Test hole to determine leak source, at time of
Campus Visit. The problem has since been
resolved, Jenkins Science Complex

C.W. Griffin Building was built in 1982 and houses the Division of Education. This building is considered one of the better classroom buildings on campus. However, this building requires some cosmetic upgrades, such as carpeting and floor tile work, to refresh its “tired” look, as it has had no renovations at all since being built 17 years ago.

Griffin now is scheduled for a \$1.1 million modernization in Phase II, after several far more dire obsolescent building problems have been addressed.



Tired, Worn Carpeting
C.W. Griffin Building



Vinyl tile flooring needs replacement

Lester Hall was built in 1952 as the Chemistry Building. It was renovated in 1985 at a cost of \$341,000. **Lester** is considered to be one of the worst classroom buildings on campus. Its use for Chemistry ended when **Jenkins Science Complex** replaced it. It now houses the departments of Math and Computer Information Sciences, but never was renovated for this purpose, because the funding for Jenkins and funding for renovation of this replaced science building were not considered together.

Thus, computer labs have been installed in rooms that still have the original, old casement work and plumbing for Chemistry. Not only is this unattractive and unsafe, but it precludes optimal configuration of the rooms for computer instruction.



Computer labs showing original Chemistry lab casework on floor and wall, Lester Hall



C.C. Cameron inspects ceiling leaks over computer stations in Lester Hall

This building is an example of the problem of defining “projects” and of the potential utility of combining funding for renovation of the vacated building with funding for a new facility at the same time. At present, this building is totally functionally obsolete, both for Chemistry and for Math/Computer Sciences. It not only needs roof and HVAC system replacements, it also needs an entire major renovation and reconfiguration of the space, to make it workable for current use. In the new *10-Year Capital Plan*, the concept is to do some minor basic renovations in Lester, use it for 5 to 6 years as temporary swing space that will permit other major building modernization, and then demolish it.

Lane Hall was built in 1909 and was renovated modestly in 1985 at a cost of \$167,000. This building has structural problems, and the roof and HVAC system need to be replaced. It is considered to be one of the worst examples of a functionally inadequate classroom building on campus. However, given its age, **Lane** is an historic building of this campus and therefore is a high priority for total modernization, including restoration of its façade

and historic elements, in a Phase I project of about \$2.3 million.

G.R. Little Library was built in 1978 and renovated in 1994 at a cost of \$60,000. This building houses the library and NC REN Center. Light fixtures need to be replaced, in addition the HVAC system needs renovation, the interior finishes need to be replaced, and the building needs to be wired for Internet access.



Control room for distance learning classroom, G.R. Little Library



Distance Education Classroom, NC REN
G.R. Little Library



Distance Education Center Lounge
G.R. Little Library

Moore Hall, built in 1922 and **Johnson Hall**, built in 1966, are examples of what Elizabeth City State regards as “typical” academic facilities. They are basic and serviceable, and built in very different periods. **Johnson Hall**, like so many thousands of higher education buildings erected during the 1960s has little architectural character. **Moore Hall**, while much older, has the relatively more interesting exterior appearance. **Moore Hall** will have a \$4.3 million modernization, with most work in Phase I.

Johnson Hall is proposed for a Phase I modernization at about \$3.2 million. Given **Johnson Hall** as an example, it would be interesting to explore the feasibility and cost of selective façade enhancements at Elizabeth City State—as well as a related program to enhance landscaping.



Façades of Johnson Hall (1966) and Moore Hall (1922)

Several of Elizabeth City State’s buildings could be enhanced by façade improvements and landscaping

Student Support Facilities

The **200 Bed Dormitory** was built in 1992 and houses 198 students. This is Elizabeth City State's best and only new residence hall.

Butler Residence Hall was built in 1926 and renovated in 1994 at a cost of \$2 million dollars. This building is considered one of the best residence



Exterior View, 200-Bed Dormitory



Double room, Butler Hall

halls and houses 125 students. Butler's renovation appears to have been significant. Its double rooms are functional and its baths are reasonably modern.



Renovated bath area, Butler Hall



Bath Area, Butler Hall

Wamack Residence Hall was built in 1969 and was very modestly renovated in 1981, now nearly 20 years ago, at a cost of \$25,000. This building houses 126 students. This building needs major renovation and an upgrade to include heating and cooling. Room finishes and furnishings need to be updated. Overall, it is really rather unacceptable by today's standards of what students and their parents seek and it also is typical of the dorm problem on this campus. In the *10-Year Capital Plan*, **Wamack** now is one of many dormitories scheduled for major modernization, for a total estimated project cost (for several) of \$18.5 million.



Typical double room with worn-out interior and furnishings, no A/C, Wamack Residence Hall

Symera Hall was built in 1949, renovated modestly in 1988 at a cost of \$229,000, and, until it was taken out of service, housed 104 students. It is considered the worst residence hall on campus, and is so bad that it is no longer in use. In order to provide even acceptable housing, the building would require a comprehensive modernization at a cost well more than it is worth. The facilities evaluation conducted as part of this *Study Plan* indicates that demolition and replacement are a more cost-effective option, and this is proposed in the *10-Year Plan*.



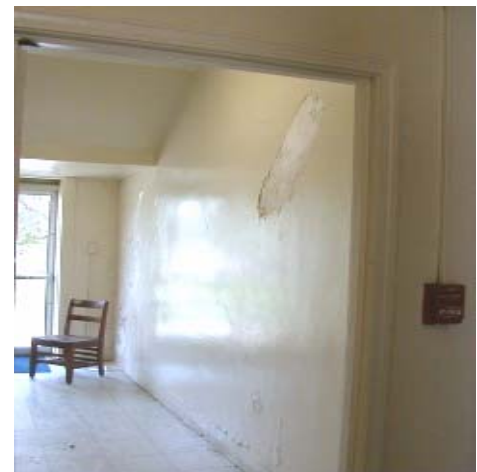
Typical defunct room, Symera Hall



Former lounge/pool table, Symera Hall

Vaughan Center was built in 1969 and renovated modestly in 1986 at a cost of \$339,000. The building has offices and a swimming pool. The exhaust systems need to be upgraded. **Vaughan Center Addition** was built in 1977 and never has been renovated. This building has a gym, classrooms, and office areas. The gym floor needs replacing. A \$3.2 million total modernization project for **Vaughan Center** is proposed in the *Plan*.

University Center has functional spaces, but not to the level of truly modern student union facilities. It conveys the impression of a 1960s-era building and of a 1986 renovation that may have been just minimalist or “cosmetic” fixes—rather than a pervasive modernization. It does not have a real food court or food service area.



Deteriorated wall condition Symera Hall



Main Lobby, University Center



TV Lounge, University Center



Faculty dining room, University Center



Large meeting, multi-purpose space, University Center

The *Commuter Center* was built in 1991. This building has a bowling center and provides a meeting place for commuter students. It has no major problems, but is a fairly spartan facility in comparison with more recent student recreation/activity facilities built at larger institutions that have a larger student fee base.



Student Lounge, Commuter Center



Snack/vending area, Commuter Center

The consultants have proposed a new Student Center for this campus, as part of the initiative to make its facilities more market-competitive. It would replace certain of the existing facilities and augment the social, and recreational facilities. That proposed project would be in Phase I for about \$9 million.



Bowling and Pool Table Recreation, Commuter Center

Summary of Building Data

The following Figure 10 summarizes an overview of information about Elizabeth City State facilities issues, based on data provided to the EKA team for the Campus Tour.

Figure 10 Elizabeth City State University Summary of Building Data				
Building Name	Year Built	Renovated	Use	Major Problems
Academic (Appropriated) Facilities				
Jimmy R. Jenkins Science Complex	1990	No	Biology, Physical Sciences, Geoscience	Water leaks—roof, walls, windows. HVAC system not functional for 3 rd and 4 th floors.
C.W. Griffin	1982	No	Division of Education	Carpet and tile need replacement. Roof leaks over men's bathroom.
McLendon Hall	1981	No	Division of Education	Roof needs replacement.
Marion D. Thorpe Administration Building	1987	No	Administration	Windows and chiller tower need replacement. HVAC controls need updating. Carpet in most offices needs replacement.
K.E. White Graduate Center	1982	No	Graduate/Continuing Education, Community Service	Carpet needs replacement. Lighting upgrades needed in large meeting rooms. HVAC system needs upgrading for zoned heating/cooling. Walls need waterproofing. Exterior lighting needs upgrading.
Lester Hall	1952	1985, for \$341,000	Math and Computer Sciences	Functionally obsolete/major renovation required. Roof and HVAC need replacement.
Lane Hall	1909	1985, for \$167,500		Structural problems. Roof and HVAC need replacement.
Thomas Jenkins Building	1977	No	Facilities and Campus Police	Roof needs replacement. Electrical upgrades to meet code and HVAC upgrades for heating and cooling required.
G.R. Little Library	1978	1994, for \$60,000	University Library and NCREN Center	Light fixtures need replacement.
H.L. Trigg	1939	1983, for \$19,662	Student support services	Roof needs replacement.
Moore Hall	1922	1987, for \$1.13 million	Business & Economics; University Auditorium	Floor covering needs replacement. Building needs interior painting. Stage curtains need replacement.
Williams Hall	1951	1989, for \$127,234	Music Dept, Radio Station, Attached Gym used for student activities	Gym floor and roof need replacement. Ceiling needs refinishing. Classrooms need renovation (when Music moves to Fine Arts).
Johnson Hall	1966	1988, for \$735,200	Art, Language, Literature, Communications	HVAC upgrade needed.
Student Support (Self-Liquidating) Facilities				
200 Bed Dormitory	1992	No	Residence Hall-198 beds	None
Butler Hall	1926	1994, for \$2.13 million	Residence Hall-125 beds	None
Symera Hall	1949	1988, for \$229,400	Residence Hall-104 beds	Major renovation required, including HVAC upgrades to include heating and cooling.
Wamack Hall	1969	1981, for \$25,000	Residence Hall-126 beds	Major renovation required, including HVAC upgrades to include heating and cooling.
Complex-7 Units	1982	No	Apartment Housing-208 beds	None

**Figure 10
Elizabeth City State University
Summary of Building Data**

Building Name	Year Built	Renovated	Use	Major Problems
Bias Hall	1938	1994, for \$24,500	Residence Hall-150 beds	Plumbing and electrical need upgrading to meet codes. HVAC needs upgrades for heating and cooling.
Doles Hall	1956	1989, for \$114,000	Residence Hall-77 beds	Plumbing needs upgrades. Electrical upgrades required to meet codes. HVAC needs upgrades for heating and cooling.
Hugh Cale Hall	1956	1989, for \$114,000	Residence Hall-76 beds	Plumbing and electrical need upgrades to meet codes. HVAC needs upgrades for heating and cooling.
Mitchell Lewis Hall	1969	1987, for \$10,000	Dormitory	Plumbing and electrical upgrades to meet codes. HVAC needs upgrades for heating and cooling.
Bookstore	1958	1988	Bookstore & Central Stores	None
Ridley Hall	1969	1980	Student Center	HVAC and electrical upgrades needed.
Cardwell Hoffer Infirmery	1952	1988	Student Health Center	HVAC and electrical upgrades needed.
Bedell Hall	1969	1988	Cafeteria	Plumbing repairs and HVAC upgrade and ADA accessibility modifications needed. Kitchen and dining area need renovations.
Vaughan Center	1969	1986, for \$338,913	Offices, Swimming Pool	Exhaust system upgrade needed.
Vaughan Center Addition	1977	No	Gym, classrooms, offices	Gym floor needs replacement.

OTHER DATA EXHIBITS

History

- 1891 The institution is established by House Bill 383 of the North Carolina General Assembly as Elizabeth City State Colored Normal School
- 1892 The College opens with two faculty and 23 students
- 1937 The Elizabeth City State Colored Normal School becomes a four-year teachers college
- 1938 The College's name is changed to Elizabeth City State Teachers College and the first baccalaureate degrees are awarded
- 1969 The institution's name is changed to Elizabeth City State University
- 1972 Elizabeth City State becomes one of the 16 constituent institutions of The University of North Carolina, under control of the Board of Governors

Mission

Carnegie Classification

Public Baccalaureate University II

Mission Statement

“Elizabeth City State University is a public baccalaureate university, offering baccalaureate programs in the basic arts and sciences and in selected professional and pre-professional areas. Through its Graduate Center, the university also provides master’s level programs for advanced study. Originally an institution serving African Americans, the University’s heritage provides a rich background for serving an increasingly multicultural student body. The university provides a challenging and supportive environment that prepares its students for knowledgeable, responsible participation and leadership in an ever-changing, technologically advanced society. Elizabeth City State University continues to promote excellence in teaching as its primary responsibility to meet the needs of the students and citizens of the state, nation, and world. Through its teaching, research, and community service, the university seeks to identify and address the needs of northeastern North Carolina with particular attention to supporting its environmentally sensitive economic development.”

Facility Users

Students

Exhibit 1			
Current HC and FTE Enrollments: Fall 1998			
	Undergraduate	Graduate	Total
Full-Time Headcount	1,741		1,741
Part-Time Headcount	162		162
Total Headcount	1,903		1,903
FTEs	1,820		1,820
Residential Students			952
Commuters			951

Sources: Tables 2A, 4, and 83, *Statistical Abstract of Higher Education in North Carolina*, Fall 1998

Faculty and Staff

Exhibit 2			
Headcount University Faculty and Staff by IPEDS-S Categories: Fall 1998			
Category	Permanent HC	Temporary HC	Total
Administrative	31		31
Instructional	113	16	129
Professional	44	4	48
Technical	55	1	56
Clerical	98	4	102
Skilled Crafts	7		7
Service	62	7	69
Graduate Assistants			
Student Employees		277	277
Total--Employees	410	309	719

Source: IPEDS-S Personnel Data File, UNC General Administration, Fall 1998, and *Space Planning Standards*, Eva Klein & Associates, Ltd., 1998

Land

Exhibit 3			
Land Assets—Developed and Developable			
Name of Campus/Property	Main Campus	Farm Property	Dismal Swamp
Description	# Acres	# Acres	# Acres
Developed land area	154		
Undeveloped, but developable land area		68	639
Total—Land Area	154	68	639

Source: EKA Institutional Data Questionnaire

Infrastructure

Roads and Parking

Exhibit 4		
Amount and Dollar Value of CRV of Roads and Parking		
Category	Units of Measure	\$ CRV
Roads and Streets:		
Total miles	5.5	4,000,000
Parking:		
Parking decks spaces		
Paved surface spaces	971	
Unpaved surface spaces	49	
Total Parking Spaces	1,020	1,430,000
Number of FTE Students & Employees per Parking Space	2.2	
Total CRV—Roads & Parking		5,430,000
Source: VFA Estimate		

Utilities

Exhibit 5	
Utilities Infrastructure Overview and Dollar Value of CRV	
Utilities Component	\$ CRV
Electric Power System:	
There are two electrical loops on campus and a third loop is being developed on property that was recently acquired.	490,000
Central Cooling Systems:	
The buildings on campus have individual chillers/cooling towers or heat pump type systems for those buildings that are air-conditioned. The residence halls are the only buildings that are not air-conditioned.	
Heating Systems:	
The buildings on campus have individual boiler or heat pump systems. There is no centralized heating plant.	
Water Supply Systems:	
The City of Elizabeth City supplies the water on campus. There is a one million-gallon water tank which was a joint effort of the City and the University.	
Sewer Systems:	
Treatment of sewage is provided by the City of Elizabeth City. The storm drainage is not treated.	
Natural Gas	
Various installed LPG tanks	60,000
Telephone:	
The University owns a Rolm telephone switch that provides voice service and voice mail service to all facilities on campus except the residence halls. The residence halls are provided service by the local phone company.	85,000
Other Utilities:	
All campus roadway lighting and yard lighting feed from high voltage transformers around campus. The City of Elizabeth City provides power at one point, and the other equipment is owned by the University.	
Total CRV—Utilities Infrastructure	635,000
Source: VFA Estimate	

The estimated CRV for campus infrastructure, including roads, parking, and utilities totals \$6,065,000.

Buildings

Exhibit 6 Number of Buildings, GSF, ASF, and CRV as of Fall 1997			
	Non-Residential	Residential	Totals
# of Buildings	35	25	60
GSF	559,995	282,922	842,917
NASF			588,636
CRV	\$53,802,126	\$22,894,052	\$76,696,178

Source: Tables 19 & 20, Facilities Inventory and Utilization Study, 1998

FCAP Condition Deficiencies

Recent Summary

Exhibit 7 Dollar Cost of Deficiencies by Recommended Year of Corrections			
	\$ 1995 Deficiencies	\$ 1991 Deficiencies (remaining)	\$ Totals
Immediate Cost	685,433		683,433
1-Year Cost	1,159,310	1,480,344	2,639,654
2-Year Cost	2,794,683	50,567	2,845,250
3 Year Cost	2,615,699	175,720	2,791,419
4-Year Cost	102,326	128,946	231,272
5-Year Cost	847,153		847,153
Totals--Deficiencies	8,204,604	1,835,577	10,040,181

Source: FCAP Dollar Totals by Campus, Year and Priority, NC Commission on Higher Education Facilities, 1998 cycle data

Facility Condition Index

Exhibit 8 Facility Condition Index (FCI) by Appropriated and Non-Appropriated Facilities			
Facility Category	\$ FCAP Deficiencies	\$ CRV Including Infrastructure	Facility Condition Index (FCI)
Appropriated	6,169,005	59,172,325	0.10
Non-Appropriated	3,871,176	23,588,853	0.16
Totals—FCAP, CRV, & FCI	10,040,181	82,761,178	0.12

Source: Dollar Deficiencies for Facilities Components, NC Commission for Higher Education Facilities, 1998 cycle data

Facilities Operations Resources

Expenditures for Operations, Maintenance, and Repairs

Exhibit 9 Operating Expenditures by Academic and Auxiliary Facilities						
Fiscal Year	1995-96		1996-97		1997-98	
	Academic	Auxiliary	Academic	Auxiliary	Academic	Auxiliary
Administration	1,235,527	411,842	1,239,932	413,310	1,360,547	453,515
Grounds	152,023	101,349	154,309	102,873	170,976	113,984
Housekeeping	366,209	203,698	376,874	209,426	407,280	226,323
Maintenance & Repair—Facilities	393,261	241,003	394,456	241,764	429,958	263,523
Preventive Maintenance	86,196	52,830	95,979	58,826	104,805	66,235
Total Expenditures—O, M, & R	2,233,216	1,010,750	2,261,550	1,026,199	2,473,566	1,123,580

Source: EKA Institutional Data Questionnaire

Facilities Maintenance Staffing

Exhibit 10 Number and Ratio of Facilities Operations and Maintenance Staff						
Fiscal Year Total	# of Employees		Area		Ratio	
	Academic	Auxiliary	Academic	Auxiliary	Academic	Auxiliary
Housekeeping	18	10	366,069 SF	210,959 SF	65	35
Grounds Maintenance	3	2	160 acres	105 acres	60	40
Maintenance & Repairs	10	6	546,610 SF	294,329 SF	65	35
Totals—Facilities Staff	31	18				

Source: EKA Institutional Data Questionnaire

Current Bond Indebtedness

Exhibit 11 Current Self-Liquidating Project Indebtedness					
Facility	Bond Issue	Date of Issue	\$ Amount of Issue	\$ Outstanding Nov 1998	Scheduled Payoff Date
Student Union	Student Union Revenue Bonds of 1967	10/01/67	350,000	123,000	Paid Out
Addition to Physical Education Building	Physical Education System Student Fee Revenue Bonds—Series A	12/01/74	1,110,000	540,000	2004
Dormitories—Wamack Hall, Mitchell—Lewis Hall	Dormitory System Revenue Bonds of 1981—Series A	10/01/81	810,000	490,000	020
Dormitory—200 Bed	Dormitory System Revenue Bonds of 1981—Series A	10/01/81	1,680,000	1,160,000	2020
Dormitory—200 Bed	Dormitory System Revenue Bonds of 1992—Series C	10/01/92	4,145,000	3,875,000	2018
Total—Current Debt				6,188,000	
Total Debt/FTE				3,400	
Bac I/II Avg Debt/FTE				5,486	
UNC Avg Debt/FTE				4,032	

Source: UNC General Administration with additional information supplied by the institution

Current Student Fees

Exhibit 12 Current Approved Student Fees: 1999-2000			
Fee Type	Approved Fees	UNC Average	Over (Under) Average
Athletic	227	239	12
Health Services	169	159	(10)
Student Activities	269	271	2
Educational & Technology	88	121	33
Total General Fees	753	775	22
Debt Service Fee	72	130	58
Total Student Fees	825	897	72

Source: UNC General Administration