

# Western Carolina University

## *Millennial Initiative Concept Plan April 2006*



*Office of the Chancellor  
Millennial Initiative Planning Committee*

*Facilitation and Technical Assistance Provided by  
Eva Klein & Associates, Ltd. and Woolpert, Inc.*

PLANS WILL INTERLINK  
TO PROVIDE CONNECTIONS TO THE CAMPUS,  
NEIGHBORHOODS AND TO THE HERITAGE TRAIL



## PREFACE

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### OUR PROCESS

In 2003, Western Carolina University embarked on a new adventure—to formally plan the program, organization, relationship, business, and physical elements of its redefinition as a **21<sup>st</sup> century regional university** that is engaged proactively in advancing economic prosperity and societal well-being in the western part of our State.

Our primary consultants and facilitators are Eva Klein & Associates, Ltd. for creation of a **Strategic Business Plan** and Woolpert, Inc. (Charlotte) for creation of the **Campus Master Plan** that supports and is integrated with the program, market, and business strategies of the **Strategic Business Plan**.

Certain factors beyond our control caused a hiatus between initial planning work that began in 2003 and our more recent work. With our vision/concept as defined initially and with an updated analysis of market opportunities (for private sector partner activity), we now have completed campus master planning. The **Campus Master Plan**, in turn, provides the basis for development of business elements of the **Strategic Business Plan**. Work is proceeding now to complete the **Strategic Business Plan**.

### OUR VISION

While this began nominally as a plan for a **Millennial Campus**, a larger vision emerged that goes so far beyond land and facilities *per se*, such that the vision led to renaming this effort the **Millennial Initiative**.

By this, we mean collectively Western's program development, enrollment growth, faculty and staff hires, internal operational and culture changes, and the development of a new campus environment and facilities to support the **people of Western**. The **people of Western** now are defined to include our current and future business, industry, and government partners, working with faculty, staff, and students in ever more diverse ways.

We are reinventing Western Carolina University. We are transforming the traditional notion of **university** into a broader notion of a university-centered **knowledge community**. In this conception, the university continues its traditional functions, but also serves as a central source of intellectual energy—a **knowledge-based economic development enterprise**—to spur regional prosperity in the **Knowledge Economy**.

### THIS CONCEPT PLAN

Documenting the progress of our **Millennial Initiative** ideas is a challenge. As it is evolving, the **Strategic Business Plan**, when completed, will not exactly be a **Strategic Plan** for a university, as a traditional academic institution. Nor will it be exactly a **Business Plan** for a research park, as a traditional real estate venture. It will contain elements of both. We borrow on familiar concepts, while inventing some new ones.

This **Concept Plan** is a preliminary version of the forthcoming **Strategic Business Plan**. It is a work-in-progress. While it outlines main premises, it does not yet contain some details that are still under development. Also, it contains a brief summary of the **Campus Master Plan**, which is described in greater detail in Woolpert's documentation.

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I wish to express my sincere thanks to the many people of Western Carolina University and in our region whose ideas and efforts are helping to shape this vision and plan. Here we are, early in the 21<sup>st</sup> century, inventing a new future. We will continue to need all the best minds available to help us with that long-term process.

John Bardo, Chancellor  
April 2006





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## VISION AND CONCEPT

### VISION STATEMENT

By its *Millennial Initiative*, Western Carolina University embarks on a journey to reinvent itself for the 21<sup>st</sup> century.

Western fully embraces its responsibilities as an *economically-engaged university*. It will lead and support others in strategies to create a prosperous future for the people it serves.

Via selective internal program investments, systematic partnership outreach, and thoughtful deployment of capital assets, Western seeks to nurture an ever-enlarging *Knowledge Community and Economy* in western North Carolina.

In adopting new roles to support economic growth, Western continues to embrace fully its roles in strengthening intellectual inquiry, community, social institutions, culture, and the arts.

Before *Millennial Initiative* planning began, the concept was to develop a *technology park* on new land, under North Carolina's *millennial campus* legislation. Initial planning work papers referred to the *Millennial Campus* as Western's new, adjacent land.

In traditional research park models, the *park* is a separate place, often adjacent to the university's *campus*. University functions typically remain in the campus. The campus and the park are conceived and operated as separate *districts*. Some university presence occurs in research parks, but usually to help advance marketing or to achieve early build-out.

NC State University's *Centennial Campus* offers a singular exception. It was a great innovation, in that it is a campus of the University into which private use is integrated. But, there are as yet no examples of research park private activity inserted into an existing, traditional campus.

Western's *Millennial Initiative* seeks to advance the paradigm. Our original campus and our new campus are viewed as a single whole, with both academic functions and private functions located throughout. East and West campuses will be unified through a Town Center that also will open Western to the broader community.

### WESTERN CAROLINA UNIVERSITY KNOWLEDGE COMMUNITY

Western thus articulates a new vision—the *university as center of an enlarged knowledge community*—with *community* defined to include intellectual, economic, and physical place elements. Through its *Millennial Initiative*, Western seeks to reinvent itself as a 21<sup>st</sup> century *university*. The institution also must be an *economic development enterprise*, using its capacities as the region's primary source of knowledge and innovation to generate economic opportunities. The whole of Western's programs, governance, business processes, and facilities will reflect and support this vision.

### ELEMENTS OF THE VISION

- **Engagement with Partners to Accomplish Shared Purposes.** Western's development of productive relationships with a wide array of *partners* is a central mission focus.
- **Integration of Creation, Dissemination, and Application of Knowledge.** Western's functions of instruction, discovery, and application increasingly are integrated.
- **Acceleration of Application of Knowledge Solutions to Meet Business, Industry, and Community Needs.** Intellectual, economic, and quality of life pursuits of Western and its partners are mutually supportive, and Western turns its attention to providing solutions to problems and challenges in the real world.
- **Assistance in Building Regional Capacities to Support Knowledge-Based Business Enterprise.** Western works actively with regional partners to help develop all elements of an integrated strategy for *Knowledge-Based Economic Development*—beyond those within the direct capabilities of the University.
- **Creation of an Exciting Physical Environment.** Deliberate co-location of private and governmental partners with Western's academic activities generates a high-energy *knowledge environment*.

### TIME HORIZON

Unlike real estate development projects which have planned development horizons by which they will be completed, the *Millennial Initiative* is a permanent process with an indefinite planning period.

Really, it represents core principles for the future evolution of Western Carolina University.



Millennial Initiative Concept Plan—April 2006



The overall guiding principle is to develop mixed-use *neighborhoods of interest*—clusters of activity of the University and its partners, together with supporting uses, that make an *open toward the world*—rather than *ivory tower*—campus community.

Western acknowledges and applauds the pioneering concepts of NC State University in defining the *partnership development* focus of NC State University *Centennial Campus*.

Western looks forward to joining NC State in efforts to further develop this defining characteristic of the 21<sup>st</sup> century public university.

Western also acknowledges and appreciates the strong support it receives from faculty members of UNC-Chapel Hill.

Initially, it was thought that new land, west of Highway 107, would be a *research park*. This work was referred to as planning for the *Millennial Campus*.

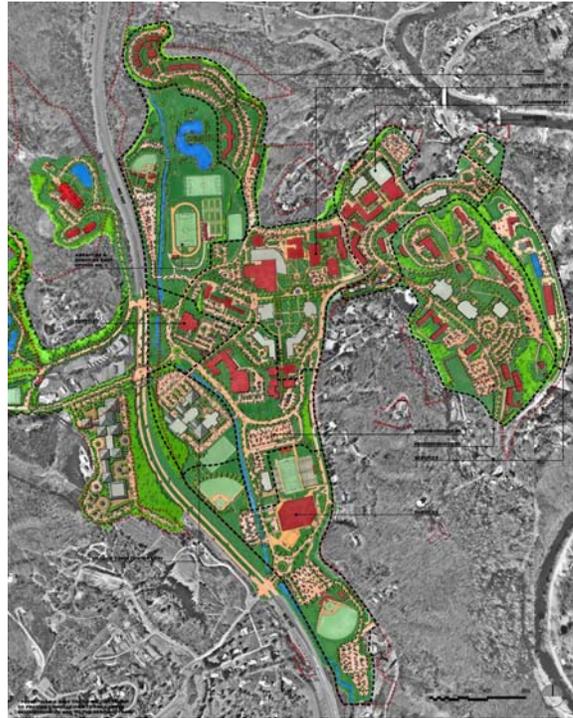
Today, the vision is an expanded Western Carolina University, with private and governmental partners ultimately co-located in facilities on both sides of Highway 107, in thematic neighborhoods of interest.

Thus, the *Millennial Initiative* now expresses physical place names as *East Campus* and *West Campus*.

## A MIXED-USE CONCEPT OF PHYSICAL PLACE

As the *Millennial Initiative* vision suggests a new programmatic vision for Western, it also implies a new physical vision of mixed uses—blending concepts of *university campus* and *university research/technology park* with concepts of *new planned towns*. There are three sets of uses: *Core Uses*, *Supporting Uses*, and *Community Uses*, as follows:

### Core Uses



#### University Facilities—Instructional, Research and Outreach/Service Functions

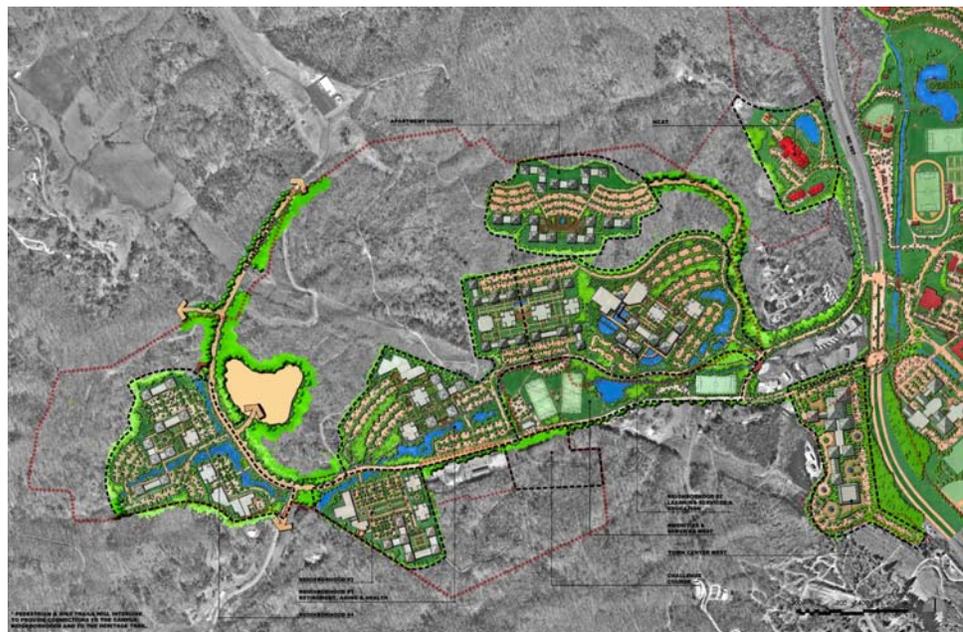
In traditional research parks, the model either includes no university use at all or university use is restricted to research—to anchor private sector marketing.

In the *Millennial Initiative*, all Western functions will be distributed in orderly patterns throughout both East and West campuses. Thus, *Core Use* facilities in both East and West campuses will include classrooms, teaching labs, research labs, and other primary program spaces of Western.

#### Partner Facilities—R&D, Prototype, Production, Sales, Marketing, and Management

Attraction and growth of private enterprise to spur regional prosperity is a major purpose of the *Millennial*

*Initiative*. Facilities for Western's private partners are a *Core Use*. Partners will include for-profit, not-for-profit, and governmental entities. Space types to accommodate partner activities will include office, dry lab, wet lab, and flex space, such as for light or prototype manufacturing. Some highly specialized facilities also will be included.





## Supporting Uses

### *Instructional, Student Life, and Research Support Services*

**Supporting Uses** in both campuses will include student services, learning support resources, core facilities to support research, and administrative facilities. This sub-category thus includes the University Center, student one-stop facility, administrative offices, athletics/intramural facilities, library, research core facilities, etc. It is likely that the preponderance of these may remain based in East Campus—at least for many years.



Alternatives for creative reconfiguration or relocation of library/information facilities are under consideration. The current concept is to relocate the main library facility to a central campus location and to provide distributed library/information resources in at least some of the neighborhoods.

### *Business Outreach and Business Development Services*

To achieve economic objectives, a major focus of the **Millennial Initiative** is to encourage development of entrepreneurial businesses and to attract existing businesses to the region. Facilities that house external outreach or business-oriented programs and services are among **Supporting Uses**.

### *Physical Plant Services*

All those facilities that support the physical environment, including the Physical Plant department, trade shops, utilities, vehicle storage, etc., are a third sub-category of **Supporting Uses**.

## Community Uses

### *Commercial Services and Amenities*

To create a vibrant **knowledge community**, ultimately a full array of civic and retail services must be developed. There must be a variety of places for people to meet, work, and play—inducing activity in addition to school or work. Hotel accommodations, conference center, day care center, convenience retail, coffee shops, lunch and dinner places all will be considered for both East and West Campuses. Conceptually, these amenities will be consolidated into a Town Center, with portions on East and West campuses.

### *Housing*

While the region is emerging as a destination for high-end vacation and retirement housing, the vision for a growing base of economic activity brings with it the need for convenient, attractive, affordable housing for less affluent populations, such as recent university graduates, young professionals, and mid-career professionals. Also, a residential component in a mixed-used community enlivens it after working hours and increases daytime demand for amenities and services. Based on **Market Analysis** for the **Millennial Initiative**, the new **Master Plan** makes provision for housing of two kinds:

- Student housing for Western students
- Market housing options for knowledge workers.

It is hoped that the **Millennial Initiative's** success also will induce the private sector to develop more nearby housing in mid- or affordable price ranges.

Given land ownership, rental housing may be the most viable approach, unless condominiums can be marketed based on long-term ground leases or arrangements can be made to convey title to residential properties.

This requires further study.



While *Market Strategy* focuses on finding partners to lease space at Western, it also clearly is aimed at marketing to future faculty, students, and providers of funding.

Fundamentally, it is about marketing Western.

## MARKET STRATEGY

### A COMPREHENSIVE DEFINITION

In this *Millennial Initiative*, Western intends to transform itself from *traditional university* to a *contemporary university and economic development enterprise*. Thus, marketing focus and activities must be far more integral to the University than would be the case in marketing a real estate project. Yet, there are traditional real estate elements, as well.

Overall, therefore, *Market Strategy* derives dually from the *Millennial Initiative* vision and from a traditional real estate *Market Analysis*. While it is not merely about promotion and sales of real estate, for leasing purposes, it also must take into account market and competitive realities.

Because economic growth is a major aim, the *Market Strategy* quite naturally focuses on acquisition of private and governmental partners and on leasing space to them—to generate local economic activity. However, it is essential that the *Market Strategy* also must position Western for enhanced recruitment of students and faculty, and for attraction of gifts, grants, appropriations, and contracts from public, private business, and philanthropic sources.

### DEFINING THE FOUR P'S

In this context, and following classic marketing theory, *Market Strategy* consists of four elements that must be defined in ways that meet real needs of the target segments, thus inducing them to “buy” what is offered.

For this initiative, the four P's of marketing are defined as:

- **PRODUCT** = Western's capabilities and its skills in being a partner with others
- **PRICE** = research contract terms, costs of custom education/training programs, lease costs
- **PLACE** = the integrated *knowledge community* in Cullowhee, as well as *virtual relationships*
- **PROMOTION** = recruiting and advertising (to private partners, faculty, students, and funders)

### FIVE STRATEGIES

Following from the above context, there are five Market Strategies:

- Strategy 1: Build internal knowledge capabilities and market niches.
- Strategy 2: Expand business services and business culture
- Strategy 3: Create the community “place”
- Strategy 4: Plan facility availability and costs to meet market
- Strategy 5: Implement a sophisticated outreach and promotion program

Each is discussed briefly below.



Western is engaging a consultant to analyze market opportunities further, via a *fractioning study*.

Market opportunities will be the subject of continuous assessment, in terms of:

- Regional assets in place
- Western assets in place
- Assets being developed
- Clusters or sub-clusters that begin to emerge at Western or grow in the region.



## **STRATEGY 1: BUILD INTERNAL KNOWLEDGE CAPABILITIES AND MARKET NICHEs**

***Continue aggressive internal program development and faculty hires in niche areas***

***Target promotion efforts to companies and entities in the niche segments***

From **Market Analysis** to date, priority program niches—**not** in any ranked order—are:

- Advanced Manufacturing
  - Rapid Prototyping
  - Processes
  - Materials
  - Photonics
- Education and Learning Systems
  - Research and Policy Studies
  - Competitive Learning Systems
  - Models and Software for Pedagogy and Androgogy
  - Content, Aggregation, and Distribution
  - Applications of Neural Networks/Systems
- Media and Media Content
  - Entertainment Engineering and Production
  - Integrated Digital Media
  - Creative and Artistic Content
- Molecular Biosciences
  - Forensics
  - Mountain Bio-systems
  - Natural Products/Nutraceuticals
  - Advanced Wood Products
  - Alternative and Renewable Energy
  - Pheromones and Pest Control
- Retirement, Aging, and Health
  - Assistive/Adaptive Devices
  - Clinical, Social, and Quality of Life Services
  - Medical Information Technology
  - Living Models (with possible Residential Component)
- Security
  - Data Storage
  - Cyber Security (networks)
  - Critical Infrastructure Safety
  - New Construction Materials



One concept under discussion is a *Center for Entrepreneurship*, which might be a Western program use in a first multi-tenant building.

Another concept being evaluated is aggregation and co-location of several Western functions that provide services of relevance to partners.



#### *Traditional Incubator Definition:*

- Low-cost space
- Shared facilities
- Business development services
- Facilitated access to capital

#### *Another Way to Think of It*

Today, the low-cost space element is increasingly called into question. And this vision suggests that the other three elements must be provided to any and all businesses.

Thus, rather than having a single specific incubator facility, the whole of Western might be thought of as an *incubator*.

## **STRATEGY 2: EXPAND BUSINESS SERVICES AND BUSINESS CULTURE** ***Develop systems for delivery of effective and flexible business development and support services***

### ***Fine-tune internal business practices, to make them user-friendly for the private sector***

Western is committed to continued efforts in this realm to achieve an ever more sophisticated capability to support business growth and success. Examples of future development and changes include:

- Refinement of the faculty evaluation system to ensure that faculty who engage in entrepreneurial and partnership activities are not penalized and, in fact, rewarded
- Development of means to deliver business services, with quality control procedures
- Evaluation of the efficiency of business processes, such as execution of research or service contracts

Further work is needed to sharpen the focus of services needed and means of service delivery.

At present, existing Western-operated programs to engage with businesses are located in the East Campus. It is logical that, as these programs evolve and grow, some or all might be relocated into the new West Campus.

Overall, however, the priority is to make the programmatic investments and cultural changes required to achieve a sophisticated array of business relationship and support activities, and then to locate them appropriately within East or West Campus facilities.

This complex vision changes the somewhat simpler notion of *incubator*. When earlier visions called for West Campus to become a separate *research park*, discussions were ongoing about building a traditional incubator facility in the new site.

At present, it is not certain that there is a need for a traditional incubator. Instead, several multi-tenant buildings are contemplated, all of which would be suitable to include start-up and young companies. If sources of rent subsidies are available, they would be applied to companies at the incubator stage, and not necessarily associated with a particular building.



While Cullowhee may or may not ever become as **urbanized** as Asheville or larger cities, it must acquire a substantial array of **urban-style amenities and cultural diversity**, for its **Market Strategy** to work.



### **STRATEGY 3: CREATE THE COMMUNITY "PLACE"**

**Develop community components of the knowledge community (Town Center) as early as possible in the Development Program**

**Take steps to make retail/amenity development attractive to private developers**

In economic development today, it is commonly believed that **knowledge-based enterprises** locate in places where there is demographic, cultural, esthetic, and lifestyle **diversity**.

Also, increasingly, **knowledge workers** want convenient access to **work-live-play** environments. For this reason, big cities are once again flourishing as highly competitive destinations.

Currently Jackson County in general and Cullowhee in particular are not perceived as obvious destinations for site location and business expansion purposes. In the **Market Analysis** discussions, local stakeholders asserted that Cullowhee, in particular, does not have the amenities that business owners and their employees want, such as interesting retail, restaurants, gathering places and a variety of housing choices.

Overall, the region has abundant outdoor recreation resources and exceptional scenic beauty, but lack of high-energy lifestyle amenities of other types is perceived to be a great weakness for this **Millennial Initiative**. In fact, stakeholders feel that demand for these amenities exists now—even before any population expansion arising from the **Millennial Initiative**.

Stakeholders and the consultants thus concluded that it is essential to the **Millennial Initiative Market Strategy** to implant these community/commercial features as early as possible in planned development.

Western already provides cultural assets, as well as a large community of highly educated people. The new Fine and Performing Arts Center clearly is a centerpiece for cultural activity and special events. What remains to be developed are other elements of community—an essential mix of supporting uses and amenities that can transform Cullowhee into a more lively place.



This mix of uses, organized into a **Town Center**, will be aimed at satisfying lifestyle needs of faculty, students, business owners, employees, tourists, and community residents alike. Thus, there may be considerations for changing Western's approach to student service facilities. For example, one can envision less emphasis on student cafeteria-style food service, in favor of more convenient and diverse restaurant options, coupled with housing units that include kitchen facilities.

This element of **Market Strategy** has been embodied in the **Master Plan**.



## STRATEGY 4: PLAN FACILITY AVAILABILITY AND COSTS TO MEET MARKET

Examples of Multi-Tenant Buildings in Other University Sites...



Enterprise Institute  
SDSU Innovation Campus  
South Dakota State University



Venture I—Multi-Tenant Lab/Office Building  
Oklahoma Technology & Research Park  
Oklahoma State University



Multi-Tenant Facility, One of Several  
Virginia Tech Corporate Research Center  
Virginia Tech University



Long Island High Tech Incubator  
and Bio-Processing Facility  
SUNY-Stony Brook



Tech Center  
University Park at Penn State  
Penn State University

**Define models for multi-tenant buildings (design concepts, building values, and capital costs) that make them acceptable for both Western use and private use, i.e., within range of regional market lease rates**

**Develop modest amounts of speculative space that are readily available for lease at all times**

**Make provision for some single-user building sites for ground lease**

Speculative multi-tenant facilities have proven to be the essential ingredient in development of most university technology parks.

**Timing Considerations.** Economic development officials and site selection consultants maintain that the vast majority of relocating companies prefer to move into existing space, rather than undergo the long and arduous development process themselves. Also, the ability to close and sign a lease with a prospect can be dependent upon the immediate availability of space.

**Size Considerations.** Early-stage companies rarely are of sufficient size to justify a whole building. In addition, more mature, stabilized companies moving to the region also may seek to occupy space in multi-tenant buildings—for a company unit or project. In fact, depending upon footprint and total square footage, multi-tenant buildings can accommodate users up to fairly significant sizes, including whole companies.

**Capital Investment Considerations.** While some companies believe only in ownership, many companies prefer to not tie up their capital in bricks and mortar. Early-stage companies nearly always prefer to lease space.

Thus, an important component of the **Market Strategy** is to have readily available, flexible business space that can meet the needs of potential occupants. The solution is well-designed multi-tenant buildings that can accommodate mixes of office, dry lab, wet lab, and flex space for testing or pilot plants. Leases are structured with a per-square foot allowance for **Tenant Improvements** that permits suites to be customized for each tenant.

Single-user buildings are either built-to-suit and leased to the occupant or owned by the occupant (in this case, subject to a land lease). This is actually a less frequent scenario in most university-related research parks. The **Market Strategy** and **Campus Master Plan** make provision for such single-use facilities but do not assume this model to be the typical one.



## **STRATEGY 5: IMPLEMENT A SOPHISTICATED OUTREACH AND PROMOTION PROGRAM**

***Make promotion of partnerships the centerpiece of promotion and a ubiquitous responsibility of Western personnel***

***Systematically take advantage of other regional promotion efforts***

***Engage in standard and creative marketing tactics***

***Develop a new set of marketing materials***

### ***Partnership Development as Ubiquitous Responsibility***

If this were only a real estate marketing initiative, responsibility could be assigned to a marketing director and staff. However, the far more complex approach in this strategy is essentially to sell the idea of new or enhanced relationships with Western. It follows logically that faculty and staff must be the central actors in the promotion effort. Although one person/office must coordinate marketing and track prospects carefully, it is essential that many Western personnel will engage in identifying leads and cultivating prospects.

### ***Connection to Other Regional Promotion Tactics***

The **Market Analysis** revealed a large number of regional, state, and even multi-state organizations that are partners and support resources for marketing. Clearly, Western's promotion efforts must be coordinated closely with, and rely upon the larger resources of these other organizations. Other regional higher education institutions also play a role.

### ***Standard and Creative Marketing Tactics***

Typical real estate/economic development marketing activities:

- Systematic activity in and with professional associations of targeted industry segments
- Inclusion in commercial listings, promotional events, and site selection outreach via Advantage West (and other economic development organizations)
- Regular communication with real estate professionals (brokers)
- Paid advertising (selective)
- Earned media

More uniquely-designed promotion activities:

- Relationship marketing, to and via alumni and companies with which Western has relationships
- Entrepreneur outreach
- Vacationers/retirees outreach
- Multi-state region outreach
- Use of educational and cultural programs in promotion, to bring people to Western

### ***New Marketing Materials***

A consistent style for **Millennial Initiative** marketing materials will be developed, so that all materials—WEB and print—will have a unified design. Thought must be given to how to separate (or not) materials aimed primarily at private sector real estate occupancy from other promotional materials. This may be complex. A plan for materials would include:

- Brochure
- Information Sheets
- Web Site
- Video
- Display Materials
- PowerPoint Presentation
- Advertisements and other specific, targeted materials



As an example, Advantage West invested in a WEB site to list commercial property in the 23-county region. Western's listing of sites and buildings must be included in this WEB site, maintained by Karnes Research Company. [www.ashevillecpe.com](http://www.ashevillecpe.com)

Chancellor Bardo's recent earned media coverage in **American Executive Magazine** provides an ideal example of promotion that may reach entrepreneur and executive markets in a unique way.

Development of marketing materials to target private partners will be challenging:

This is because the **Millennial Initiative** is NOT a separate place or real estate product that can be segregated entirely from the University's promotion materials.



Because the vision is about the University in its entirety, and not limited to marketing commercial real estate, the

*Millennial Initiative* is centered in the Office of the Chancellor, with many administrators, trustees, faculty, and staff engaged in planning and implementation.

**No New Standing Committees**

Most activities will be part of normal planning work of all administrative bodies and faculty/staff governance committees, as well as part of normal oversight of the Board of Trustees.

Thus, no new or special committees are proposed for overall governance of the *Millennial Initiative*.

There may be temporary working committees to focus on certain program initiatives.

## GOVERNANCE AND MANAGEMENT

Normally, a university research park would have its own governance structure and management staff. Typical practices vary considerably from university-directed development to separate corporations with a university and others as members of the corporation. Usually, there is a separate staff.

As the *Millennial Initiative* intertwines university program and facility development with program and facility development aimed at private and governmental partners who also may be tenants, the matter of governance and management is more complex, but closer to the ongoing governance, planning, and management activities of the University itself.

### INTERNAL PROGRAM DEVELOPMENT

Western’s administration and faculty leadership, of course, will continue to govern and manage development of instructional programs, research and development activities, and all aspects of institutional policy and business practices. The new slant is that all this will be done with emphasis on building selected niche capabilities that Western deems responsive to regional needs and likely to create *knowledge assets* to attract partners.

### MARKETING AND PROMOTION

Unlike real estate marketing, which is done by marketing professionals, marketing for this initiative must be an activity in which nearly all of Western’s personnel are engaged. Under some form of centralized marketing organization, marketing materials and tactics will be developed and updated, and promotion tactics planned and coordinated. However, faculty and key staff in programs of interest to potential partners must be involved directly in promoting the benefits of relationships and co-location. It is not about promotion of buildings and space. It is about marketing Western.

### DEVELOPMENT ADMINISTRATION

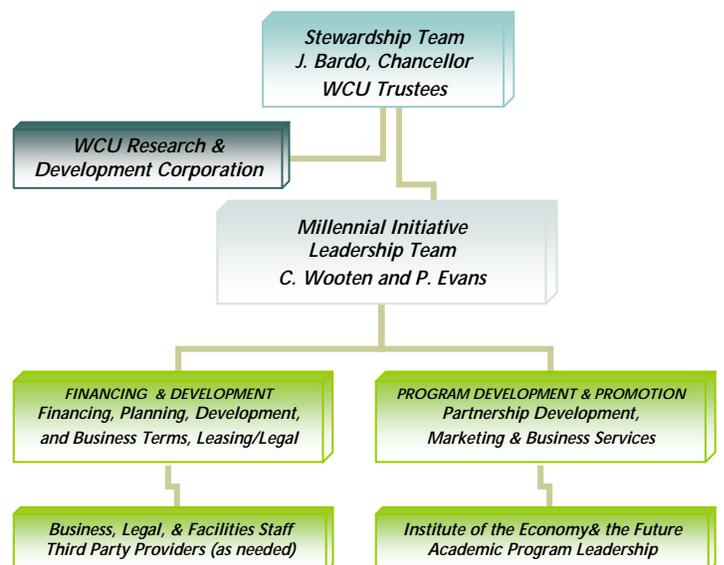
Western’s Physical Plant Department will manage state-funded projects, as always. Mixed-use speculative multi-tenant buildings will be developed and owned by Western’s Research and Development Corporation (the Corporation), which will lease such facilities, to Western and to partner users. The Corporation also will be responsible for securing commercial financing and for management/operations of private-use or mixed-use facilities. In addition, some facilities may be developed and owned by their users, via ground leases.

The Corporation may contract with Western or third parties to carry out some development activities or to operate private facilities. In such cases, Western will be compensated for services it provides at fees comparable to those that private asset managers charge.

### ORGANIZATION

A model under study would organize roles as shown at right.

By NC statute, state employees may provide services to related not-for-profit corporations. Corporation officers are Western personnel. They will staff Corporation activities for the immediate future.







## ***MOUNTAIN HERITAGE AND RESPECT FOR NATURE***

Western has strived to preserve its regional mountain environment since the school's founding in 1889. Because of the rural nature of the setting, proposed development of the neighborhoods will preserve natural features of the landscape. The ***Campus Master Plan*** provides for preservation of key natural buffers to the entire site and for a good mixture of green spaces and green corridors within the boundaries of the 589 total acres that now make up the campus.

## ***CONNECTIVITY AND PEOPLE SPACES***

Connectivity also will be a key design element. The ***Campus Master Plan*** allows for establishment of strong pedestrian corridors, vehicular linkages and strategic parking areas that enhance the pedestrian links throughout the campus. Plazas, activity areas, and recreation corridors will provide outdoor gathering spaces for students, staff, faculty, and private sector workers.

Each of the nine (9) neighborhoods will include varied outdoor plazas and open quadrangles. The overall design will maintain and expand on the central campus quadrangle that represents the heart of the campus. This central campus area will include outdoor performance areas, paved walks, naturally landscaped campus spaces and open green spaces.

## ***A SENSE OF ARRIVAL***

A front door to the campus has been missing since the installation of NC State 107. The ***Campus Master Plan*** provides for a new front door statement that encompasses NC 107 directly between the East and West campus, with a connection at Old Savannah Road. This is accomplished via use of entrance columns, walls and roundabouts that welcome visitors, workers, and students to Western. A campus vista will be seen from almost one mile away, when one arrives via Catamount Gap.

In addition, shown at left is a new entrance statement planned for the "back" entrance, from Old Cullowhee Road.



## ***MAKING A "PLACE:" COMMERCIAL AND COMMUNITY AMENITIES***

Western has long suffered from lack of community or urban amenities in or adjacent to campus. There have been too few restaurants, shops, service industry options and entertainment assets that would keep students on campus or attract visitors.

Now, with the plan to open Western to private and governmental partners, who will bring adults working professionals—other than and in addition to faculty and staff—the need for such amenities and sense of place is even greater. In fact, the ***Market Analysis*** indicated that lack of these community resources will inhibit success in marketing.

Thus, the ***Campus Master Plan*** responds to market needs by inclusion of a Town Center in portions of the existing and new campuses. It will be a central feature to serve private sector and university users. The Town Center connects East and West Campuses and creates a focal point for the larger community.

Town Center East will be accomplished by redevelopment of the current Outreach Center (formerly Camp Lab School) area. Some existing facilities will be redeveloped and some added. It is important that there is a connection, via pedestrian walk, to the Fine and Performing Arts Center, to enhance that facility's ambiance, with nearby shops and restaurants. Across NC 107, Town Center West will be developed in the new property.

## ***INFRASTRUCTURE***

Growth will also require expansion and update of utility services. The ***Campus Master Plan*** establishes utility corridors and consolidated locations for ease of maintenance and service.



Town Center perspective  
Carolina North, UNC-Chapel Hill  
Ayers Saint Gross



## DEVELOPMENT PROGRAM AND CAPITAL COSTS

### DEVELOPMENT PROGRAM

The **Development Program** results in nearly 6 million SF of facilities, with about 3 million each in East and West Campuses. Following is the **Preliminary Development Program**.

Western Carolina University Millennial Initiative Development Program	Core Uses		Supporting Uses			Community Uses		Totals
	Academic SF	Private SF	Instructional, Student Life, & Research Support SF	Business Outreach & Development SF	Physical Plant SF	Commercial Services & Amenities SF	Housing SF	All Uses
<b>Land Use Neighborhood Design</b>								
Neighborhood #1 Retirement, Aging & Health	280,000	65,580					262,500	608,080
Neighborhood #2 Learning Services & Education	463,000	108,805					434,100	1,005,905
Neighborhood #3 TBD	260,000	60,840					243,750	564,590
Neighborhood #4 TBD	300,000	70,200					281,250	651,450
Neighborhood #5 TBD	0	0					0	0
Neighborhood #6 TBD	270,000	63,180					253,125	586,305
Neighborhood #7 TBD	320,000	75,000	35,181				300,000	730,181
Neighborhood #8 TBD	286,000	66,925	245,080				268,125	866,130
Neighborhood #9 TBD	104,000	24,350					97,500	225,850
Administration			72,500					72,500
Event Facilities			226,292					226,292
Plant Operations/Facilities Office					79,238			79,238
Town Center West				30,000		90,000		120,000
Town Center East				33,800		118,480		152,280
Commercial Strip (Included in Neighborhood #7)						25,000		25,000
<b>Totals</b>	<b>2,283,000</b>	<b>534,880</b>	<b>579,053</b>	<b>63,800</b>	<b>79,238</b>	<b>233,480</b>	<b>2,140,350</b>	<b>5,913,801</b>

Source: Woolpert, Inc.

The planned development accommodates a student population in the range of 11,400; related faculty/staff growth; daytime worker population in the range of 1,200 (excluding Western faculty and staff); and several hundred housing units.

*Core and Shell* must be intentionally flexible in design, to accommodate various uses not usually known at the time of design and construction.

*Tenant Improvements* usually are customized for users, as users are identified.

### CAPITAL COST MODEL—PRIVATE AND MIXED-USE FACILITIES

For the **Strategic Business Plan**, a capital cost model is being created for infrastructure and buildings (other than publicly-funded University facilities). Capital elements are defined as follows, with most infrastructure elements applicable to the new land, in West Campus.

#### Direct Costs—Definitions of Cost Categories

- **1. Off-Site (or Public) Infrastructure.** This category includes roads, utilities (both pipe and plant capacity), and sometimes improvements to municipal services (such as fire stations) that serve multiple locations throughout the *knowledge community*. Required off-site infrastructure, if any, will bring roads and utilities to the entrance point(s) to West Campus.
- **2. On-Site (Public) Infrastructure.** This category includes elements to extend *Off-Site (Public) Infrastructure* into the Campus, to serve multiple building sites. It is sized in total to serve all sites within the campus and is organized and phased in accordance with phases of the development program. When an individual building site is developed, it is expected that infrastructure will be available to that building site at its boundary. This is what is defined as *On-Site Infrastructure*. *On-Site Infrastructure* usually includes rough grading, because rough grading has impact on multiple sites. In planned communities, storm water systems almost always are part of *On-Site Infrastructure*, so that each individual building is not responsible for storm water control.
- **3. Site Improvements.** This category includes driveways, parking lots, sidewalks, landscaping, lighting, and signage—in short, everything needed to bring the *On-Site Infrastructure* to the building and to place it into service. Fine grading usually is part of *Site Improvements*. *Site Improvements* are constructed as part of improving an individual site with a building. Thus, costs of these improvements normally are part of the building costs.
- **4. Building Costs.** These typically are organized into two categories:
  - Core and Shell
  - Tenant Improvements

#### Indirect Costs

These include non-construction costs necessary to carry out construction and development, including such items as design fees, financing costs, permitting fees, and insurance.



## DEVELOPMENT STRATEGY AND FINANCING PLAN

### A New Funding Challenge

To be successful as an *economic development enterprise*, Western will require new sources and lines of funding to support its new, non-traditional activities.

The current base of funding, driven by student enrollments, is not designed to cover costs of enterprise activities of the kinds now needed.

It is unlikely that tax-exempt financing will be viable, as mixed-use buildings will include substantial private use—normally not eligible for tax-exempt financing.

In development of the *Strategic Business Plan*, Western has reviewed information about development strategies used elsewhere for university research parks and notes that the approaches vary considerably. In particular, Western has studied closely NC State's development strategy for *Centennial Campus*—as aligned more closely with Western's plan.

### DEVELOPMENT STRATEGY

Because the *Millennial Initiative* defines development for Western's campus, not for a segregated private industry research park site, Western intends to be *Master Developer* and to bring in private development partners on a selected basis, as needed.

In general, physical development of the *Millennial Initiative* is envisioned as follows:

- *Off-Site Infrastructure* is developed by state or local public agencies
- *On-Site Infrastructure* is developed by Western and owned by the State
- *Western-Only Facilities*, including their *Site Improvements*, are developed by Western and owned by the State
- *Mixed-Use, Multi-Tenant Facilities*, including their *Site Improvements*, are developed and owned by Western, probably via its Research and Development Corporation, which may perform directly or contract for development, leasing and asset management functions.
- *Single-Occupant or Special Use Facilities* are developed by the user or by the Research and Development Corporation as a build-to-suit, or developed by a developer for the user.
- *Town Center and Private/Market Housing* are anticipated to be accomplished via private developer partners who will be sought on a competitive basis. Western will need to develop and fund preparation for such sites, to induce private investment.

### FINANCING PLAN

Financing sources and plans will largely follow the development approaches above. Western intends to fully explore and productively exploit all possible sources of public funding, both for infrastructure and for economic development subsidies for buildings.

Western also intends to use its own space needs, in the form of leases, to induce private financing and to create moderate amounts of speculative space for lease, to the extent prudent and feasible.

Within this general framework, initial plans of financing will be outlined in the *Strategic Business Plan* for all Phase 1 projects. These will be developed in greater detail as those projects are undertaken. A preliminary summary of conceptual sources is as follows.

<i>Western Carolina University Millennial Initiative Phase 1 Facilities Development Preliminary Funding Source Concepts / Summary</i>	
<i>Phase 1 Project Element</i>	<i>Potential Sources</i>
<b>WEST CAMPUS PROJECTS</b>	
1. <i>Off-Site Infrastructure</i>	<i>State (NC DOT) US EDA County</i>
2. <i>On-Site Infrastructure—Two Central Utilities Plants</i>	<i>State</i>
3. <i>WCU Health &amp; Gerontological Sciences, including Site Improvements</i>	<i>State</i>
4. <i>WCU Education Building, including their Site Improvements</i>	<i>State</i>
5. <i>Multi-Tenant Buildings, including their Site Improvements</i>	<i>Private (Commercial)</i>
<b>EAST CAMPUS PROJECTS</b>	
6. <i>Town Center East Site Preparation (Outreach Center (Camp Lab School) Area)</i>	<i>State US EDA</i>
7. <i>Town Center East Facilities</i>	<i>Private (Commercial)</i>
8. <i>Renovation of Graham Building—Early Space for Lease</i>	<i>Private (Commercial)</i>
9. <i>Backfill Renovations—East Campus Buildings Vacated (Killian, Moore)</i>	<i>State</i>



## PHASE 1

Phase 1 is defined as a 5-year to 10-year plan period.

Phase 1 includes management, programmatic and physical development elements.

### *Millennial Campus Designation*

Western's request to the Board of Governors in 2006 for *millennial campus* designation will include the entire West Campus, the area in East Campus in which Graham and Moore Buildings are located, and the site for Town Center East (current Outreach Center/Camp Lab School area.)



### *PHASE 1 OVERVIEW*

As before, the *Millennial Initiative* is not just about development of facilities and real estate. Consequently, this description of Phase 1 includes three main sets of activities:

- Management and financing activities
- Program development / marketing activities
- Physical development projects.

#### *Management and Financing Activities*

- Designation of the West Campus and portions of the East Campus as millennial campus under North Carolina statute
- Proposals for related statutory provisions or exceptions, to enable development of the vision
- Further elaboration of internal organization, staffing, and decision processes for managing marketing, promotion, business services, and facilities development
- Hiring of some additional staff and engagement of third-party services, as needed
- Acquisition of funding for program development, marketing, business services, and development administration activities
- Acquisition of funding for Phase 1 facilities and infrastructure projects.

#### *Program Development / Marketing*

- Continuing *program development* in selected academic areas, especially in selected areas of engineering technology and biosciences (see page 16)
- Analysis of ways to more closely align the vision with *hiring practices*
- Selective *faculty and fellowship hires* to spur program development
- Development / expansion of *business development/support services delivery system*
- Initiation of a *systematic promotion program* aimed at priority market segments
- Initiation of *systematic "sales" outreach* to partners

#### *Physical Development Projects*

- Infrastructure development for two new neighborhoods of the West Campus
- Renovation of Graham Building for immediate space for lease
- Four new buildings in the West Campus
- Related projects (including renovation for reassignment of vacated space in the East Campus—Moore and Killian Buildings)



## **PROGRAM DEVELOPMENT AND MARKETING**

**Academic and R&D Development.** Given the stated target niches in the *Market Strategy*, new instructional and R&D program investments, including faculty/staff and fellowship hires, as well as selected equipment investments, in the next 5 to 10 years, will focus initially on:

- Center for Rapid Prototyping
- Center for Adaptive Devices
- Applied Forensics Research and Materials Development
- Mountain Bio-Systems/Biotechnology
- Advanced Manufacturing

Western is working on a Business Plan for the Center for Rapid Prototyping, for which funding is included in the FY 2006-2007 Budget Priorities of the Board of Governors.

The new Forensics research facility is under construction. There is also a new purpose-designed Forensic Anthropology laboratory with body identification capacity, grossing capacity, and mortuary storage capacity.

To support Mountain Bio-Systems/Biotechnology program development, through federal funding, an Advanced Center for Scientific Measurement is in place, providing confocal microscopy, electron microscopy, mass spectrometry, gene sequencing, gene printing, and a high-speed centrifuge.

The first portion of the Center for Adaptive Devices is operational, funded by the Kate B. Reynolds Foundation. It is a human movement laboratory.

In the area of Advanced Manufacturing, the Oxford Laser is ready for delivery. This instrument cuts accurately to the sub-micron level and will support micro-manufacturing.

Program development and resource acquisition in other niche areas also is underway.

**Business Services.** In addition, Western will need to acquire staff for and develop programs for business assistance (incubation) and to expand its business outreach activities. One additional position is envisioned at present. Later, more will be needed.

**Promotion Program.** Western will need to reorganize existing personnel assignments, under direction of the *Millennial Initiative* Leadership Team and will need to add at least one staff position that will be dedicated to coordinating outreach, promotion, and prospect cultivation, in which many faculty and staff will engage. In addition, an entire set of marketing tools and materials will be needed.

**Program Investment Requirements for Phase 1.** Western expects to raise and deploy (from internal budget and from new sources of funding) significant levels of new program monies. Programs and functions for which new funding is needed include the following:

- Center for Rapid Prototyping
- Center for Adaptive Devices
- Applied Forensics Research & Materials Development
- Mountain Bio-Systems/Biotechnology
- Other Program Development (e.g. Special Hires)
- New Business Services Staff
- New Marketing Coordination Staff
- New Development Administration Staff
- Marketing Materials/Tactics

For the Center for Rapid Prototyping, a funding request in the amount of \$1,758,697 is in the UNC Board of Governors FY2006-2007 Budget Priorities.

For the *Strategic Business Plan*, Western is developing an operating budget for other investment requirements, including marketing, new business services, development administration, and other program development costs.

As noted elsewhere, Western's new functions as an *economic enterprise agency* are not easily funded from the student-based funding formula.

It would be fair and reasonable for the State to provide special funding to support business assistance, marketing, and development activities—as well as strategically selected program investments (faculty and equipment).

These special economic development investments are especially critical for Phase 1, the start-up phase, when it is essential to build momentum.



Graham Building, the old infirmary, may be ideal to provide some initial space for private partner companies.

### PHYSICAL FACILITIES DEVELOPMENT

The first phase of new physical development is aimed largely at West Campus, with initial development of two new neighborhoods. There also will be “backfill” project requirements for the East Campus generated by the new development and a renovation project to make a modest amount of space for private use immediately available, while new building projects are being planned and funding acquired.

#### Renovation of Graham and Moore Buildings

Graham Building will be renovated to create 7,321 Net Assignable Square Feet (NASF) of available space in the near term, to accommodate potential tenants. This project will be defined to provide basic, flexible small-user space and costs will be estimated soon. Later, similarly, when Moore Building is vacated by Allied Health Programs, that facility will be renovated for new, presumably private-use purposes. Moore Building will add 33,041 NASF of such space.

#### Western’s New Academic Buildings

Four new buildings, comprising approximately 428,000 SF, also are envisioned for Phase 1. Two are Western academic facilities and two are multi-tenant, mixed-use buildings.

Currently, Western’s two buildings are in the State’s capital planning process and are summarized in OC-25s. These represent early conceptual budgets that are currently being updated to reflect the specifics of project scope for their planned West Campus location.



**WCU School of Health and Gerontological Sciences** This building is being planned at about 145,000 SF and will be the initial anchor of the neighborhood for **Retirement, Aging, and Health** (pictured left and right).



#### WCU School of Education

This new Western facility will be about 163,000 SF and will be the initial anchor of the second new neighborhood—**Learning Services and Education** (pictured below).



**Inclusion of Private Use Space.** To begin to enact the partnership and mixed-use facilities strategy, a small percentage of the space in each of the above two buildings will be planned for private/partner use. This is currently under discussion as 7.5 percent of total building space (pending further study). Together, the two buildings thus would include about 23,000 SF of space available for private partner uses.



Current and expanded outreach functions are among those being considered for relocation. Most of these are in the Camp Lab School Building, which will become part of a new Town Center East.

### **Incubator Funding**

The County has been considering funding a portion of a multi-tenant building as an incubator.

In this plan, there is little to no difference between **incubator** and **multi-tenant** space. There may be a difference in the level of business support services, depending upon the stage of a company's development. But it is Western's intention that any and all companies in its campus will have access to relationships and resources they may need.

Thus, a potential County role in subsidizing some multi-tenant space must be evaluated further.

### **Two New Multi-Tenant Buildings**

Two new buildings are planned, currently estimated at a total of 120,000 SF, to complement the two new university buildings on West Campus. While these may be thought of as two 60,000 SF buildings, actual size will depend upon several factors.

The building program and scope for these two buildings and the initial infrastructure project components is being analyzed and budgets will be prepared for them. Costs will include direct costs of construction and indirect costs, including development administration, legal fees, planning and design fees, testing and inspection, and contingencies.

It is desirable that the multi-tenant buildings be available for critical Western activities and private sector partners concurrent with the opening of the two university buildings. Both buildings are needed because each of the Western buildings will attract private sector partners that will benefit from a location adjacent to each of them. And, Western's occupancy will enable private sector financing.

#### **Western's Occupancy**

It is desirable that the multi-tenant buildings be available for critical Western activities and private sector partners concurrent with the opening of the two university buildings. Both buildings are needed because each of the Western buildings will attract private sector partners that will benefit from a location adjacent to each of them. And, Western's occupancy will enable private sector financing.

To adapt this common approach, Western will occupy 90,000 SF of 120,000 SF in the two multi-tenant buildings, subject to a long-term facilities lease for both base building rent and operating expenses. Lease rates for Western's space in the multi-tenant buildings will be based on **market**. As there is no such space currently in the Cullowhee area, **market** will be defined as the cost generated by actual project costs and private sector financing terms. This may require Western to define funding sources for leases, such as grants, as well as a separate financial request to the State for operating budget to cover some portion of lease payments.

What makes this leveraging of private financing possible is that Western has significant space needs that can be met effectively in these multi-tenant facilities, including offices for its community and economic development functions, offices for technology transfer, amenity facilities for occupants on West Campus, such as meeting and conference rooms, classrooms, food services, and bookstore activities, facilities for the **Millennial Initiative** management.

Thus, these two buildings will provide needed facilities for Western and moderate amounts of private sector space for private or governmental partners of Western, who will collaborate with the University and take advantage of the activity in the university.

The first of the two multi-tenant buildings will not be undertaken until 50% to 75% of the space is pre-leased. Details of the pre-lease requirement will be developed following consultation with providers of private, commercial financing, and will depend upon their requirements. A conservative financing assumption, for now, is that Western will lease and occupy 75% of the space. Western is working on organizing information about the most desirable of its activities to relocate and sources of financing for lease payments.

The second of these buildings will not be undertaken until the first is fully and adequately tenanted. The requirement for and extent of Western's pre-leasing of space could be altered drastically if a bankable private tenant for a substantial lease were to be identified.

#### **Speculative Space for Private (Partner) Uses**

Significant interest from the private sector in locating at Western has been identified as a result of informal early marketing efforts. Rental rates for private sector tenants in these buildings must be evaluated further, in connection with building concepts and budgeted capital costs. If the buildings are built to university standards, their cost will be unique in the region's real estate marketplace, and higher than comparable private space. This would be a competitive disadvantage in leasing. It may be that the buildings must be built as private sector buildings, even with the University as user.



Killian Building will be vacated by Education and renovated for another use.

## *Renovations for “Backfill” of Vacated Space on East Campus*

In the *Strategic Business Plan*, when a working list of functions to be relocated into new multi-tenant space is developed, it will be possible to develop initial assumptions about backfill projects—renovations of vacated space for reassigned use—that will also be required in Phase 1. This is important so as to not harm functionality of the East Campus by leaving vacant or unusable existing buildings when they are abandoned for their current uses.

### *Infrastructure*

#### *Projects*

1. ***Off-Site Infrastructure.*** Improvements required or sufficient to serve the initial buildings on West Campus, which may include improvements to water, sewer, electric, communications, and highways—brought to the West Campus boundary. It is not expected that gas service will be extended to the West Campus at this time.
2. ***On-Site Infrastructure.*** Two central utilities plants—each to serve one of the first Western buildings and their two neighborhoods.
3. ***Site Improvements.*** As part of the above two Western buildings, and as part of their budgets, Site Improvements to each site location will include rough grading for each neighborhood, extension of utilities to the buildings, sized appropriately for each neighborhood and stubbed out for future connections, as well as fine grading, roadways, parking and landscaping each of the buildings.

#### *Financing*

Sources of financing for ***Off-Site Infrastructure*** must be evaluated further, as costs are developed. Sources may include the State (via NC Department of Transportation), the County, and US Economic Development Administration.

***On-Site Infrastructure*** for the first two neighborhoods may be financed by the State, in connection with Western’s two new buildings.

***Site Improvement*** costs will be included in building project costs for each of the four buildings. Thus, private financing for the two multi-tenant buildings will include these costs.



The *Market Analysis* revealed the need for a *greater sense of place* in Cullowhee, as part of the strategy to attract private sector companies.

Thus, the *Market Strategy* calls for development of supporting *town amenities* as early as possible in the Development Program.

### Town Center—Phase 1

#### Project

Ultimately, Town Center elements are envisioned for both sides of Rt. 107, on East and West Campus. Together, they will form a whole new center for Western’s campus.

As early as possible in Phase 1, the eastern portion of the Town Center will be made **development ready** so that Western may solicit private sector development of retail, restaurants, and services. To make this site attractive for private development, some redevelopment of the site will be needed.

#### Financing

Possible sources for the improvements required to prepare the Phase 1 Town Center East site include US EDA, the State, and the County.



Above—Town Center West and Town Center East—Preliminary Plans  
Below—Perspective of Entire Town Center, Both Sides of Rt. 107, with Main Entrance Roundabout



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