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# **NCCentral** **UNIVERSITY**

**Administration, Finance and Facilities Committee**

**Board of Trustees**

**April 23, 2024**

# Administration, Finance and Facilities

- Enrollment Growth Update
- Facilities Update
  - Ongoing Capital Projects
  - Facilities Maintenance & Operations

# NCCU Enrollment Growth (reduction)

- The University has received and accounted for the changes in the enrollment model for fiscal year 2024-25. They are reflected in the All-Funds budget submission.
- While NCCU experienced growth fall over fall, with a 5.5% increase for fall 23, the overall enrollment performance, to include spring and summer resulted in a reduction.
- The enrollment reduction projected for FY24-25 is \$(1,284,857).
- The University met 2 of the 6 metrics which resulted in a projection of additional funding of \$502,999.
- The net change to the FY 24-25 budget is a total reduction of \$(781,858)

# NCCU Enrollment Growth (reduction)

<b>2024-25 Enrollment Funding Request</b>			
North Carolina Central University			
	<b>2023 Enrollment Change (R)</b>	<b>FY22 Performance Funding (NR)</b>	<b>Total Enrollment Funding</b>
NCCU	(1,284,857)	502,999	(781,858)
Data retrieved from SDM on 1.2.24. Fall 2023 data is pulled as of Fall EOT.			

- The reduction is reflected in the 2024-25 overall Academic Affairs budget.

# Facilities Update

- Capital Projects
  - New football field turf
  - New School of Business
  - 24-7 Collaborative Learning and Research Center
  - WNCU radio station
  - Baynes Hall demolition
  - Lee Biology building renovation
  - Taylor building renovation
- Facilities Maintenance and Operations
  - Operational Updates

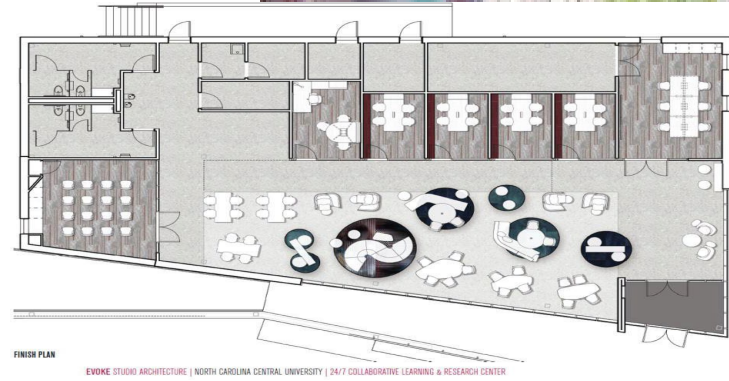
# Football field turf



- ❖ The new field turf was completed March 16<sup>th</sup> and is now in use.
- ❖ Estimates are in process for fencing options and possible cost options for updated field lights.

# New School of Business

# 24/7 Collaborative Learning & Research Center



- ❖ The building is complete save for some punch list items, including commissioning of the building HVAC systems, impacted by the cyber attack.
- ❖ Additional audio visual and signage scope is underway and move in and occupation is underway to begin in late May with expectation of fall 24 activation.

- ❖ Sitework, foundations and underground services are completed.
- ❖ The structural steel frame is well underway and due to complete by mid-April.
- ❖ The project is on schedule for completion by mid September 2024.

# WNCU Radio Station Renovation Project



- ❖ Asbestos abatement and demolition have been completed.
- ❖ The contractor has experienced some mobilization issues due to the extended negotiations in establishing the project.
- ❖ The project is scheduled for completion by mid September 2024.

# P-3 Housing Baynes Hall Demolition



- ❖ The main structure has been reduced to rubble and clearance will continue for several more weeks.
- ❖ Basic landscaping will take place after the demolition.



# Lee Biology Building Renovation



- ❖ This \$8.1 M project will include building envelope, life safety & ADA issues, elevator, mechanical, electrical & plumbing systems and interior renovations.
- ❖ The Advanced Planning report was completed, and steering committee meetings have been ongoing to review updated design analysis.
- ❖ The design teams fee proposal is being reviewed for approval by State Construction Office to proceed with full design.

# Taylor Education Building Renovation



- ❖ This \$13.75M project will include building envelope, life safety & ADA issues, elevator, mechanical, electrical & plumbing systems and interior renovations.
- ❖ The Advanced Planning report was completed, and steering committee meetings have been ongoing to review updated design analysis.
- ❖ The design teams fee proposal is being reviewed for approval by State Construction Office to proceed with full design.

# Facilities Operations

- ❖ Annual summer-turn repairs & maintenance for residence halls as well as selected academic buildings
- ❖ Temporary chillers are being fitted to some buildings in anticipation of summer conditions while permanent upgrades are being planned
- ❖ Ongoing preventative maintenance is being investigated across campus
- ❖ Preventative maintenance to campus electrical loop is continuing across campus in collaboration with Duke Energy and other partners
- ❖ LED lighting upgrades across campus
- ❖ Recovery of campuswide building automation systems impacted by cyber attack



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