

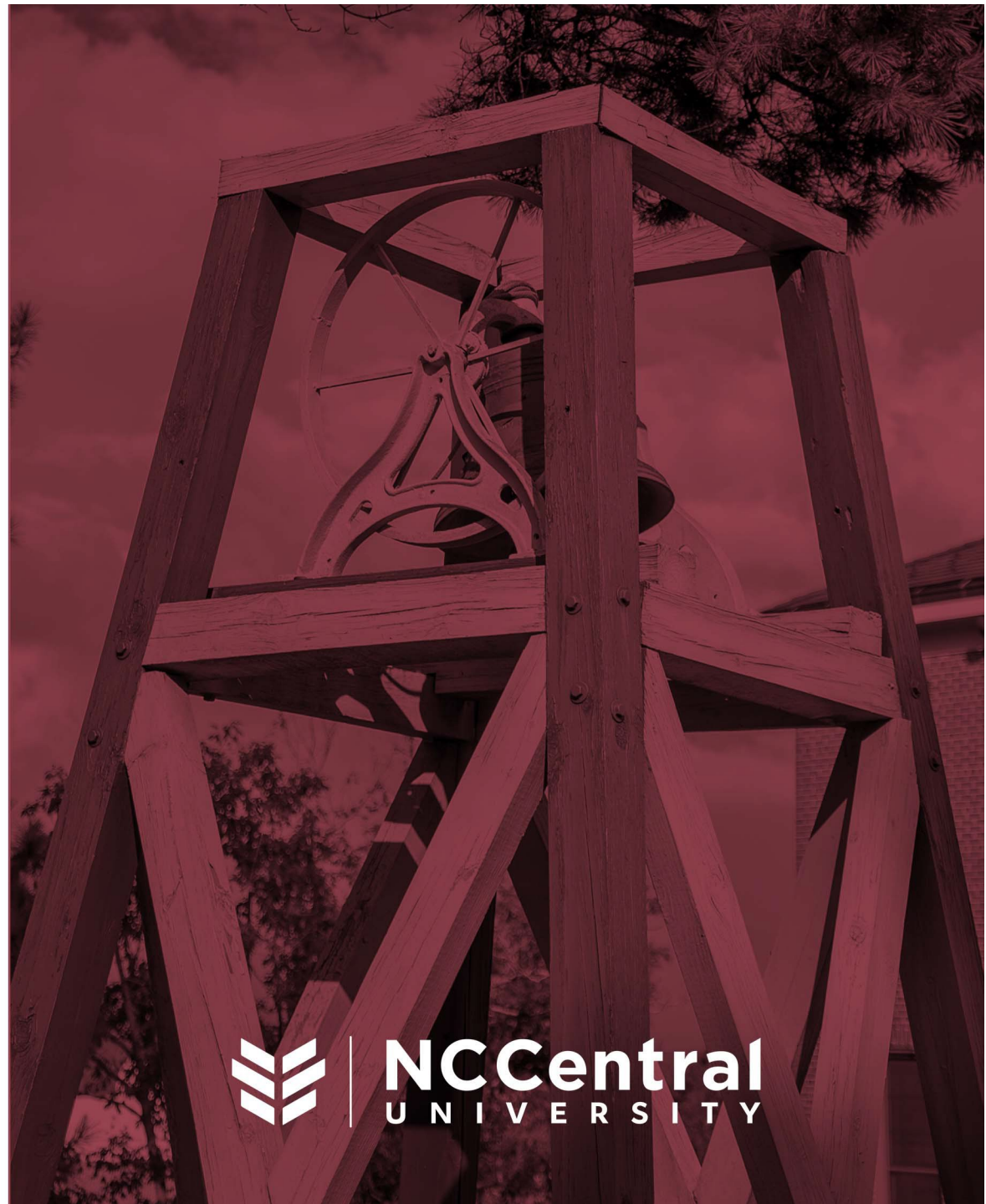


NCCU BOARD OF TRUSTEES

Division of Operations Update

Alyn Goodson
Executive Vice Chancellor

September 2025



REFOCUS THE STUDENT EXPERIENCE

SUMMER WORK

Transportation

- ☐ New Leadership - MacArthur Daniels
- ☐ Operations Investment - Repairing three 30 and 26 passenger shuttles
- ☐ New Asset – Purchased a new 15 passenger van
- ☐ New RDU Transit Route - NCCU paraphernalia will serve as the ticket for admission
- ☐ New Shuttle Tracking Tech – Launching in October (PassioGo)

Residence Halls

- ☐ New dedicated employee for residence hall maintenance concerns - Carl Smith
- ☐ Repaired HVAC systems for over 1,000 beds
- ☐ Deep cleaned bed and bathrooms (some spaces multiple times)
- ☐ Sprayed all residence halls and fogged (select halls) for pest
- ☐ Painted
- ☐ Repaired pipe leaks

IT & TECHNOLOGY UPGRADES

- ☐ Replaced failed access points in residence halls to improve Wi-Fi
- ☐ Asset Essentials (work order system) can now be accessed via mobile phone



Fall
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Where Purpose Takes Flight

REFOCUS THE STUDENT EXPERIENCE

SUMMER WORK

Campus Safety

- ☐ Benchmarked police operations against other UNC system schools
- ☐ Joint planning/training for police, legal, student affairs, and EM
- ☐ Revised emergency operations plan
- ☐ Homecoming planning with city and state law enforcement advisory group
- ☐ Restriped and replaced signage for parking
- ☐ ParkMobile spaces

WHAT'S NEXT? COMING THIS FALL....

Campus Police & Emergency Management

- ☐ Conduct fire drill exercises for all buildings
- ☐ Expansion of blue light emergency call boxes in hot spots
- ☐ Expansion and improvement of security cameras
- ☐ Enhancing parking enforcement
- ☐ Upgrade access infrastructure (parking deck electronic arm)



Fall
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Where Purpose Takes Flight

Operational Efficiency

Divest to Reinvest



SHARED SERVICES – PAYROLL AND BENEFITS

- 1. Regulatory compliance.** Outsourcing reduces the risk of errors with taxes, filings, and benefits regulations.
- 2. Time savings.** Allows internal staff to focus on core business priorities. HR can shift from administrative tasks to strategy, leadership, and employee development and support.
- 3. Access to broader expertise and technology.** UNC System brings expanded specialized knowledge and advanced systems.
- 4. Cost effective.**

Cost Breakdown	
Total Current Payroll & Benefits Cost	\$851,692
Projected Shared Services Cost	\$544,898
Shared Services Annual Savings	\$306,794



Operational Efficiency

Divest to Reinvest

CAMPUS TRANSPORTATION

Operations review:

- Over investment in personnel
- No deferred maintenance plan for vehicles w/ funding
- Develop a plan to maximum revenue
- Divest to reinvest
 - a. \$210,000 moved from personnel to operations
 - b. improved user experience (better technology, interior upgrades, maintenance)
 - c. new shuttle tracking technology

Capital Projects

Projected CIP Project Schedule

Activity	Project Budget	Remarks
I. SCIF MAJOR R&R PROJECTS (\$2M-\$10M)	Authorization	
Lee Biology Renovation	\$ 8,500,000	Schematic Design due on 10/31/2025
Taylor Education Building Renovation	\$ 12,375,000	Schematic Design due on 9/17/2025
PROPOSED MAJOR PROJECTS (in priority order)		
School of Education - HVAC and BAS Repairs	\$ 14,200,000	Programming due 9/12/2025
Mary Townes Sciences Complex - HVAC and BAS Repairs	\$ 15,000,000	Designer selection and recommendation due 10/29/2025
Turner Law - HVAC and BAS Repairs	\$ 10,000,000	Programming due 9/4/2025
Walker Complex - HVAC and BAS Repairs	\$ 14,000,000	Programming due 10/4/2025
BRITE Complex - HVAC and BAS Repairs and Fire Alarm System Repairs	\$ 8,000,000	Designer selection and recommendation due 10/29/2025
III. NAMED AND NEW APPROPRIATED CAPITAL IMPROVEMENT PROJECTS		
Dent Building-Comprehensive Renovation	\$ 12,073,798	Programming due 11/28/2025
Edmonds Classroom Building-Comprehensive Renovation	\$ 12,999,424	Designer contract scheduled 9/6/2025
University Theater Renovation (Farrison-Newton)	\$ 8,500,000	Designer contract scheduled 9/15/2025



New Project Designer Approval

Designer Approval – Mary Townes & Brite

Selection Committee:

- ☐ Jerry Guerrier AIA, NOMA, NCARB, LEED AP – Assoc. Vice Chancellor of Facilities Management
- ☐ Ondin Mihalcescu – Director of Planning, Design, and Construction
- ☐ Paulette Rogers – HUB/Real Property Coordinator
- ☐ Dr. Lindsey Costantini – Assistant Professor, Biological & Biomedical Sciences, Mary Townes
- ☐ Ginger Smith – Senior Scientist, High Throughput Screening and Drug Discovery Core, BRITE
- ☐ Sarah Towles, PE – SCIF Capital Projects Manager, UNC System Office

Bid Process:

Eleven (11) bids. Three (3) selected for interview. 1. CMTA | 2. McKim & Creed | 3. Salas O'Brien

Board of Trustee Action Required:

Approval of Designer Selection | McKim & Creed

Strategic Plan Priorities – Year 1

FACILITIES

4.5.	Strengthen risk management practices.						
Action Item	Champion	Start	End	Evaluation	Resources	Type of Resource	Status Red: no progress Yellow: in progress Green: complete
4.5.1 Address aging infrastructure and accessibility	Operations	July 2025	December 2026	Develop a comprehensive capital improvement plan for the entire campus. The plan should be segmented into state, auxiliary, and residence hall buildings. The plan should have estimates based on market value and prioritization. It should further include accessibility investments.. The plan shall be delivered in three phases (residential, auxiliary, and state buildings)	Not currently.	n/a	In progress
4.5.2 Align institutional resources to address deferred maintenance, compliance, and accessibility issues	Operations, AVC Design & Construction/ Facilities	Oct 2025	June 2030	As phases of 4.5.1 are completed, commit at least 90% of annual R&R funding to support maintenance of HVAC, MPE, Accessibility, and Fire Code compliance	Not currently.	n/a	No progress due to later start date

Strategic Plan Priorities – Year 1

CAMPUS SAFETY

4.8.	Enhance campus safety through proactive prevention, emergency response, and collaborative community engagement to ensure a safe campus environment.						
Action Item	Champion	Start	End	Evaluation	Resources	Type of Resource	Status Red: no progress Yellow: in progress Green: complete
4.8.1 Analyze campus safety and implement an improvement plan	Operations/AVC for Administration	July 2025	July 2027	Create a campus safety improvement plan by December 2025 that benchmark operations against other UNC system schools. The critical components of this plan should be implemented by July 2027.	None currently	n/a	In progress
4.8.2. Increase the number of campus cameras, lighting, and emergency call boxes	Operations/AVC for Administration	July 2025	July 2027	Using the UNC System security fee, increase the number of cameras, improve campus lighting, and number of emergency call boxes.	\$300,000 - 320,000NR	Security Fee	In progress



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