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STATE OF FLORIDA

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY

IN RE:

BOARD OF TRUSTEES FINANCE
& FACILITIES PLANNING
COMMITTEE WORKSHOP

/

VOLUME I OF II

BOARD MEMBERS PRESENT: KELVIN LAWSON
 KIMBERLY MOORE
 HAROLD MILLS
 NICOLE WASHINGTON
 BETTYE GRABLE
 CRAIG REED
 ROBERT WOODY
 JAYLEN SMITH
 MATTHEW CARTER

DATE: DECEMBER 13, 2016

TIME: COMMENCING AT: 9:00 A.M.
 CONCLUDING AT: 1:25 P.M.

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REPORTED BY: YVONNE LaFLAMME, FPR
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I N D E X P A G E

DESCRIPTION

PAGE NO.

FACILITIES PLANNING

BY VP POOLE and VP KAPILESHWARI

4

1 ATTORNEY BARGE-MILES: Trustee Moore?

2 TRUSTEE MOORE: Here.

3 ATTORNEY BARGE-MILES: Trustee Perry?

4 Trustee Reed?

5 Madam Chair, you do have a quorum.

6 Now I will do a roll call for the other

7 Trustees.

8 Trustee Dortch?

9 Trustee Grable?

10 Trustee Lawrence?

11 Trustee Smith?

12 TRUSTEE SMITH: Present.

13 ATTORNEY BARGE-MILES: Trustee Washington?

14 Trustee Woody?

15 TRUSTEE WOODY: Present.

16 ATTORNEY BARGE-MILES: Okay.

17 MADAM CHAIR MOORE: Thank you all for making

18 sure that, one, you are here for this important

19 workshop. I think it will add a whole lot of

20 background information. I would like to, from a

21 technology perspective, make sure that for the

22 callers that are on the phone, that we are able to

23 hear them. Their voices are very faint now, so if

24 we will make sure we will be able to hear them.

25 Okay. Just a little housekeeping issue before

1 we go into it.

2 The objectives today is, again, to share
3 information to make sure that we establish a
4 foundation of learning.

5 The second component of this is making sure
6 that you have a realization in terms of how the
7 workshop presentation and the preparation around it
8 took place. Not only did it take into account the
9 feedback shared by Trustees who had questions, but
10 also the staff who have heard us talking about, as
11 well as what they know, just by working in it day
12 to day.

13 Additionally, they brought to the table some
14 subject matter experts that you will hear as we go
15 throughout the presentation. We hope it will shed
16 light and we can gain and garner information from
17 them.

18 I mentioned, this is a five-hour conversation,
19 but it's one that we will have to stay on target
20 and on task. So with that mind, there are some
21 parameters that we are laying out, as far as time
22 being spent on respective sections.

23 From 8:30 to 10:00, we will have facilities
24 overview. From there, we will have a short break.
25 From 10:45 to 1:15, our financial overview or

1 "snapshot".

2 I know you are probably saying, "*We skip*
3 *lunch?*" Lunch will be a working lunch, so it is in
4 the midst of the financial overview. Additionally,
5 at 1:15 to 2:15, we will have athletic and
6 facilities review.

7 And lastly, I just want to point out all high-
8 level issues in close-out, but truly it is just to
9 point out what are we hearing, whether it be in the
10 state of Florida or just in our overall University
11 space throughout the nation. So we'll just point
12 out those; not a whole lot of time spent on that.

13 Finally, I just want to lay out the parameters
14 tied to questions. Again, it's a short amount of
15 time when you think about the ground that we have
16 to cover. For panelists, when they are here and
17 because we won't have access to them always, what
18 will happen is you will be able to pose your
19 question to the group then.

20 At the conclusion of the sections that I've
21 laid out, you will have an opportunity -- and
22 you've been given pads -- to collect your questions
23 along the way, because I'm certain, after having
24 reviewed this a long time, a number of times, that
25 your question will likely get answered if we will

1 just get through the sections.

2 So at the very end of those sections, if you
3 have questions, then we will use the remainder of
4 the time that's left of the section to pose a
5 question. If for whatever reason we fall outside
6 of that, we will collect your questions and
7 insure -- using your pad -- insure that you get a
8 response to those questions posed. Okay?

9 Again, hearty agenda. I look forward to it,
10 and we are going to move into the facilities
11 overview led by VP Poole, and we're just going to
12 continue on.

13 VP POOLE: Thank you, Trustee Moore, and thank
14 you Board of Trustees for the opportunity to have
15 this five-hour conversation with you, and we will
16 say that throughout these five hours just to remind
17 you that there are no action items, per se, on this
18 agenda, but these are -- this is background
19 information that could result in things that could
20 be future action items. But there's not anything
21 to vote on today, so we really do just want to have
22 a conversation.

23 We wanted to thank you for the chance, also,
24 to work with Dr. Ford for the last week-and-a-half
25 and bringing her up to speed on a lot of the items

1 or all of the items that are here. She has been
2 going with me, shadowing me, meeting stakeholders,
3 and as much as possible Dr. Ford will be
4 cooperating and participating in this workshop.

5 And so, to start us off, we'll actually have
6 Dr. Ford talk about our development strategy
7 because she's been involved with the Strategic
8 Planning Committee, and so we'll start with that.

9 DR. FORD: Good morning. First of all, I want
10 to start by thanking the Board and Dr. Robinson for
11 allowing me the opportunity to serve in this
12 capacity. It's truly an honor, and I look forward
13 to working with each of you and continuing to move
14 the University forward.

15 I would also like to thank VP Poole who has
16 been committed to insuring that we have a smooth
17 transition, and it does make a difference, and so I
18 wanted to thank her as well.

19 VP POOLE: Thank you.

20 DR. FORD: So with that, with our development
21 strategy, I just wanted to mention that it must tie
22 to the Strategic Plan, as well as the Master Plan.
23 We'll talk about a master plan as we go through the
24 presentation, but I wanted to mention or remind you
25 that the Strategic Plan, we will be providing an

1 update to you in February and March. We will have
2 one-on-one sessions with you, from March 'til June,
3 and then we will use that information to prepare a
4 final draft and present it to you in June for your
5 approval. So I just wanted to remind you of those
6 time lines we have related to the Strategic Plan.

7 VP POOLE: Thank you. I wanted to also stress
8 that our development strategy and everything that
9 we're going to be discussing, we just want to put
10 out there, in the back of your minds, that
11 everything we're doing has to be consistent with
12 the goals of our proposed Strategic Plan.

13 So right now we're using the 2010-2020
14 existing plan, and as we go through existing and
15 the different iterations, and as we get to the
16 final updated plan in June, there will be changes
17 that will needs to be aligned with that. And so,
18 we're doing all of this and knowing in the back of
19 our minds that we're working a parallel process
20 with our planning.

21 Thank you, Dr. Ford.

22 Next, we'll talk about facilities. We're
23 doing the panel in a different way. We're going to
24 have actually some consultants here, physically,
25 and some stakeholders as well, on the phone, and

1 also, we're going to be sharing lessons learned
2 across our system from actual visits that we've
3 taken to our sister institutions and other, HBCU
4 institutions. They could not be here, but will be
5 sharing notes from those visits and sharing some of
6 their best practices and lessons learned.

7 We'll also talk about the Campus Master Plan
8 and some proposed amendments to that and some of
9 the roles of the stakeholders we have been dealing
10 with.

11 So with that, Sameer, would you like to start
12 with our Plant Survey?

13 VP KAPILESHWARI: Thank you. Good morning
14 everybody. I'm Sameer Kapileshwari. Just to
15 give -- I know some of you have already seen this
16 particular slide index in the past presentation,
17 but just to quickly set the stage.

18 Every five years, the Board of Governors and
19 some of the sister institutions, SUS institutions,
20 they participate in something called the Education
21 Plant Survey. It's done every five years and they
22 come and run through all of the space, make sure
23 what our needs are, competitive enrollment, and
24 they have the formulas for all those categories.

25 So, our Survey was completed last year, 2015,

1 and there is just a quick little snapshot of all of
2 the different areas. And the ones highlighted in
3 yellow are the areas that we are according to
4 survey, slightly over, and that is Classroom,
5 Teaching Lab and Campus Support Services. But in
6 certain areas, like the research lab, you may
7 notice that it is 24 percent, so that basically
8 indicates there is a significant amount of growth
9 we could do in the research arena.

10 But with the numbers, I would also like to
11 keep that in mind, that this does not attest to all
12 of the functionality; and also, that this joins the
13 nature of the spaces that we have on campus, and
14 that's exactly what we are trying to solve. As you
15 know, with our CASS building. We want to create a
16 one-stop-shop for our students, so the students
17 don't have to go all across the campus for the
18 services they need.

19 And then, at the very bottom of the slide, you
20 will see the estimated \$180 million support
21 maintenance campuswide that we have. And that
22 number is based on some of the facilities condition
23 orders that we had completed a few years back and
24 extrapolated from the -- because we did not do each
25 and every building on campus, but based on the

1 number of buildings we did, we extrapolated.

2 So we have significant different maintenance
3 on campus. But again, this is not unusual through
4 the rest of our peers and other institutions in SUS
5 and across the nation as well. Just to give you a
6 quick understanding of what spaces we have, a lot
7 of (unintelligible) on the areas we can continue
8 building on just to get to the number of 100
9 percent, is what the idea is.

10 So with that, I'll move to the next slide.

11 VP POOLE: Thank you, Sameer.

12 The SUS has been studying our facilities along
13 with the Plant Survey. There's a push to
14 understand how we're utilizing our facilities, and
15 so the Board of Governors hired a firm called
16 Sightlines to do a study in the entire SUS
17 facilities.

18 And so they're doing a plant survey, as well
19 as looking at operational efficiencies. And so we
20 were the first institution in the system that met
21 with Sightlines and had our data collected, so I
22 just wanted to share with you a summary of their
23 report. And Sightlines is going to be compiling
24 the information for the entire system and then
25 producing one report, comparing the institution, so

1 that some point later in the year or the next few
2 months or so, the Board of Governors will present
3 the consolidated report and we'll see where we
4 stand against the SUS peers.

5 But they have coined this term "ROPA," Return
6 on the Physical Assets, and so we're looking at how
7 we as FAMU manage the return on our assets and how
8 we measure it. And so it really comes down to two
9 things: How the value asset changes, looking at
10 how we're being stewards of our assets and keeping
11 up with our costs, as well as reinvesting by
12 catching up costs. And then, we're also looking at
13 how successful are we with the operations, so are
14 we effective with our energy use, with our staffing
15 and supervision.

16 And then, what about service? How do we
17 measure the customers' opinion of our service
18 delivery, and so this is a measure that Sightlines
19 will be using as they compare the facilities, and
20 so this is something we're looking at internally in
21 service delivery, as well as the building
22 themselves.

23 Next slide.

24 The peer group that was used for the
25 facilities study, although it is a system-wide

1 study, each institution, Sightlines has a set of
2 peers that are used to compare their facilities
3 with. So our peers are listed here and they really
4 consist of institutions that are similar in size,
5 technical complexity, their mixture of public and
6 private, as well as some HBCUs, and by location.

7 One of the take-aways from the report from
8 Sightlines was that density really does drive our
9 capital command, and so the higher density you
10 have, the greater demand you have for your
11 facilities. And so, density is going to affect how
12 much investment is needed, how much maintenance is
13 needed, how much custodial materials and supplies
14 are needed, and planning for wear and tear.

15 And so, there's a formula that calculates the
16 density factor which basically is saying how busy
17 is your campus. And so, if we look at the total
18 number of students, with faculty, plus staff, we
19 call that FTE and divide that by 100,000 occupied
20 square feet.

21 When we look at FAMU compared to our peers, we
22 are just above the peer average in terms of
23 density. What that says to us is we're a little
24 bit busier than our peers, when we look at the
25 actual occupied space, and so we're looking at this

1 because it would appear that we have more density,
2 but that's largely because a lot of our numbers are
3 offline so they're only looking at the occupied
4 space.

5 So if we look back at the previous slides that
6 show the buildings that were overbuilt, it would
7 appear that we don't have density. So we're trying
8 to reconcile those two things and figure out what
9 types of buildings we need, where is the foot
10 traffic, where is the density, and how can we make
11 sure that, you know, we're determining our capital
12 investment needs based on the density demands of
13 what our students are, and faculty.

14 If we look at our investment trends, over the
15 past five years, you can see in 2011 there was
16 mostly existing space investment and then
17 infrastructure investment. That's the year we
18 invested in a multi-year Sieman's contract, and
19 that was to reduce our energy consumption.

20 Over the more recent years, you'll see the
21 focus has still been primarily on existing space,
22 but then you're starting to see new space
23 investment, and that's because we're starting the
24 pharmacy phases, we're doing engineering
25 renovations with the College of Engineering, we've

1 built the FAMU Village, and so we were investing
2 more in new spaces.

3 If you look at 2016, in the Sightlines report,
4 our spending has been comparable to fiscal year
5 '15.

6 So as we're looking at this, it gives us an
7 idea of at what point, if you look at the dotted --
8 the dashed red line -- that's the average spending
9 to existing space we have across the peers, and the
10 top solid red line is the average total spending
11 compared to our peers.

12 So, you can see, in '13 we were above the
13 average, and '15 we were below the average, and so
14 this will give us some ideas of where we need to be
15 based on where we think capacity needs to be, where
16 demands need to be, and obviously based on what
17 funding is available as well, but we are below the
18 average of our peers in terms of total spending on
19 capital investment currently.

20 Some core observations from the report. If
21 you look at four primary areas, we have to look at
22 our space, our capital, operations, and service.
23 What they found was that FAMU has similar demands
24 from density, size and complexity as our peers. We
25 show from capital that there's fluctuations in

1 spending. It's due to volatile one-time funding.
2 So as you know, we're kind of dependent on -- we
3 can only go when PECO dollars are available or
4 other funding sources are available, as opposed to
5 having a capital strategy that is strategic in
6 long-term planning in setting aside reserves for
7 capital investments. And so, really, that kind of
8 waiting on funds to be available, has created a
9 have-and-have-not system so that programs that get
10 funded by PECO get invested in. And so it's
11 causing an issue strategically, but we're looking
12 in how to manage that and make sure that what we
13 build is something that is going to really drive
14 our density and demand.

15 As far as operations, we have similar energy
16 consumption levels, and it seems that we have
17 limited investment in our plant maintenance
18 compared with our peers.

19 As far as service, we're actually using a work
20 order system, which shows areas of opportunity for
21 leveraging technology in that area across the
22 campus.

23 As you know, Palmetto North has been -- and
24 let me remind you as well, of those 85 slides, you
25 probably would have seen 82 already, three times

1 already, right? So this is not new information.
2 It's really just a reminder, kind of top of mind
3 issues that we kind of keep out there.

4 So we've been talking about Palmetto North for
5 several months, and as you know, we're trying to
6 get some financing to revitalize that area. What
7 you'll see on the left is what is Palmetto North
8 currently looks like, and it was opened in 1974,
9 and the rendering on the right side is what we're
10 proposing for Palmetto North. We have a need to
11 replace the structure. The bids are currently
12 offline. There's about 230, 240s bid there, as
13 well as the Pentaplex, which is the next slide.

14 We have five dorms, five women dorms, which is
15 the McGuinn, Diamond, Cropper, Wheatley and Truth
16 Hall. There's about a 1,000 -- Lee, so there's
17 about 700 beds offline, which makes for a total of
18 thousand beds offline out of our system, and so
19 those are beds that are not generating revenue and
20 still have some limited maintenance and utilities
21 costs. So we really have to figure out how to curb
22 that; how to get those buildings back on line or
23 turn them into something else: Make them housing,
24 make them administrative spaces, demolish them,
25 doing something with them besides letting them sit

1 and continue to have maintenance cost.

2 So part of the plan -- we'll talk later --
3 about putting the CASS building in the Pentaplex.
4 We're going to talk about another location today,
5 but there still needs to be a plan for Palmetto
6 North and the Pentaplex.

7 So we have different options for financing our
8 housing. We have Public Private Partnerships or
9 P3s, we have traditional bonds and then we have
10 commercial private bank funding. We also have a
11 fourth bullet. We were joking yesterday that we
12 could also have donors and some advancement efforts
13 there and capital campaigns as well.

14 So we're going to talk about Public Private
15 Partnerships today, kind of what they are, and how
16 they work across our system. So we envision all of
17 those options, because we would like to have
18 development of the student -- student housing that
19 we just talked about.

20 We would like to have a mixed-use town center
21 concept, which students would have the amenities
22 they need on campus and then develop of an
23 athletics complex. So we would like to have some
24 of our partners and consultants join us.

25 And Sameer, if you could introduce our team.

1 And this will be our physical panel, and then
2 we'll have some people on the phone.

3 TRUSTEE LAWSON: May I?

4 MADAM CHAIR MOORE: You're recognized.

5 TRUSTEE LAWSON: Before we get started, just a
6 couple of things I just wanted to talk about,
7 because I think it ties back to something that
8 Ms. Ford said tied around the Strategic Plan.

9 Soon we're going to rely on a new enrollment
10 target coming out of the Strategic Plan for the
11 next few years, and I guess the question I have for
12 Facilities when we look at that is, given what we
13 have today, as far as available beds and given
14 where we would like to go, help us with the number
15 of beds we have and the number of beds we think
16 we'll need to fulfill those new enrollment
17 requirements.

18 But also, with the context that enrollment is
19 going to grow in two ways, right? Enrollment is
20 going to grow with incoming freshman and community
21 college transfers, so we don't want to over-do our
22 housing. But I guess, so as we move down the path,
23 I'd just ask Facilities to kind of keep us apprised
24 of, we have this number of beds today; we need this
25 number of beds in a couple -- in a year, two years,

1 years, et cetera, and I think that might help us
2 make some smarter decisions.

3 And when we get into this whole P3 discussion,
4 as far as which way to go first and maximize our
5 opportunity, so it's probably just more of a
6 question for us to hold on to and just to continue
7 to answer over time. Because I know we haven't yet
8 landed on the new enrollment number, but we will
9 coming out of the strategic planning part. I just
10 want to calibrate that, versus the beds we have
11 online; the beds we can bring online over the next
12 year or two or more, just so those two numbers tie
13 out.

14 But also, like I said -- I know I'm
15 repetitive -- with the backdrop that some of the
16 growth is going to come from two-plus-two, and most
17 of those students probably won't live on campus.
18 So I just want to keep that in mind as we walk
19 through, particularly the P3 discussion, because
20 again, for me, it will help me prioritize where we
21 need to make our beds, particularly when it comes
22 to housing.

23 VP HUDSON: Good morning, Madam Chair and
24 Board members. Currently, we have about 2200 beds
25 that are available: The 800 that are in the FAMU

1 Village, but we also have to take into
2 consideration -- as you see our surplus of beds --
3 the age of those beds and also the deferred
4 maintenance that we have to do to those beds that
5 we currently have.

6 There was a study done previously on our
7 housing system, and they determined what needed to
8 be closed, what needed to be condemned, and how
9 many beds we need to look forward to in the future,
10 and there was about 1400 number of beds that we
11 needed as looking forward. But as we increase our
12 enrollment and we require freshman live on campus,
13 we are going to need more beds.

14 And the demand has been higher. We have had
15 waiting list, specifically for The Village, and as
16 we build newer facilities, that demand is going to
17 go up. But in that sense, as well, we all know due
18 to research that students that live on campus have
19 a higher GPA and graduate in a more specific, four
20 years, amount of time. So all of those need to be
21 taken into consideration as we move forward with
22 the Strategic Plan and what our needs are, as far
23 as housing for our students on campus.

24 And with recruitment, because the two things
25 that students ask for when you're talking with them

1 about recruitment as we do: Where are we going to
2 live, and, What food are we going to eat? So those
3 are the two major components of your recruitment
4 process.

5 VP POOLE: And as a rule of thumb, you want to
6 have about 25 percent of your student body living
7 on campus. So we view around 10,000; that's the
8 number we had --

9 DR. HUDSON: 35 percent on campus.

10 VP POOLE: Well, that's our goal. That's
11 where we would really, really like to be.

12 So 25 to 35 percent is the range we would want
13 to be. So for every 10,000 students, we need about
14 3500 beds. So based on where we are now with 2200
15 available, we can still -- we still have about
16 thousand more beds we could use.

17 So that's, kind of, as we're planning, we
18 think of enrollment and you can tie that housing to
19 that number, the 25 to 35 percent range.

20 MADAM CHAIR MOORE: Thank you.

21 PRESIDENT ROBINSON: Madam Chairman, I just
22 want to add one component to enrollment growth, and
23 that is retention. If we are successful in
24 retaining those students, particularly sophomore to
25 junior transitions, many of those would like to

1 still be thinking about on-campus housing; that
2 will also inflate the need as well.

3 So for the three components -- recruitment,
4 FDIC transfers from community colleges and other
5 places and retention.

6 MADAM CHAIR MOORE: Thank you.

7 TRUSTEE MILLS: Can I ask a similar question
8 while we're here? Back on page 5, just to make
9 sure I understand this, of the presentation. I
10 think I understood it as of today, or at least of
11 2015, were 118 percent over capacity, or under
12 capacity, rather, for classroom facilities.

13 And so my question is two fold: One, is, with
14 our enrollment numbers down, how would that align?

15 And, you know, so similarly with some of the
16 projections that we've discussed with the higher
17 numbers, what does that mean we do? I guess the
18 primary question really is, if we have classroom
19 facilities offline as well, or how could we be so
20 under capacity with enrollment numbers being so far
21 down?

22 MADAM CHAIR MOORE: You're recognized.

23 VP KAPILESHWARI: Thank you, Trustee Moore.
24 Yeah, the 118 percent means that we are over beds
25 by 18 percent. But again, as I mentioned earlier,

1 that doesn't really account for the all of the
2 technology needs in the classroom, the facilities
3 condition, and the maintenance, which is limited.
4 Yes, we may have the physical space, but is it
5 really usable; is it up to par with student needs.
6 So that's basically what we need to keep in mind
7 and the technology. I recently attended a Faculty
8 Senate meeting. Some of our classrooms need to be
9 upgraded technology-wise.

10 And the other thing, is as our enrollment
11 increases, that number, basically even if we don't
12 do anything, that was based on what we had in 2015.

13 TRUSTEE MILLS: So let me make sure I'm
14 understanding the chart correctly. So where it
15 says "classroom facilities," and it says "net space
16 needs, 118 percent." Does that mean that we're
17 under capacity?

18 TRUSTEE LAWSON: Over.

19 TRUSTEE MILLS: That means we have way too
20 much space?

21 VP KAPILESHWARI: Yes. That means, in other
22 words, we have more work area than what we need.

23 TRUSTEE MILLS: Okay, a lot more than what we
24 need. And then, similarly, when we look at
25 structural media from academic support, from

1 30 percent, it says we only have 30 percent of what
2 we need.

3 VP KAPILESHWARI: That is correct.

4 TRUSTEE MILLS: Okay, I got it. Sorry, I
5 misunderstood that chart.

6 MADAM CHAIR MOORE: Thank you.

7 And Dr. Robinson, we'll let him climb in and
8 jump back on this agenda again. It's a five-hour
9 conversation, and we're going to make our way to
10 the finish line.

11 PRESIDENT ROBINSON: Very quickly. I think
12 what Madam Chair, Trustee Mills, what the point
13 that you have observed, is one that Sameer was
14 trying to make, and that's, yes, we have what
15 appears to be additional capacity to accommodate
16 new enrollment goals in terms of classroom space.
17 If you combine that with structural media, it
18 pretty much makes a case that those classrooms
19 don't have the certain technology that they need to
20 meet the demands of today's students, so those two
21 have to go hand in hand.

22 TRUSTEE MILLS: Yes, sir.

23 MADAM CHAIR MOORE: Thank you.

24 VP POOLE: And as we look through our space
25 needs and the Board of Governors encourages us when

1 we submit new PECO projects to them, they will look
2 at this plant survey and say, "Could you take the
3 classroom and teaching spaces, which appear to be
4 overbuilt, and convert them into research spaces,
5 which are under-built?"

6 And so, we look at that cost as well. We look
7 at the cost of doing that. Sometimes it's just
8 cost-prohibitive. It's more effective to just
9 build another building, but they do ask that, and
10 so we're always looking for ways that we can
11 transform existing spaces into different spaces and
12 reclassify them differently as well.

13 TRUSTEE REED: Maybe just to confirm: Is all
14 of this space online, or is some of this space
15 offline? Because you have "physical space" versus
16 "useful space".

17 VP KAPILESHWARI: All of the space is online
18 right now and it is in our inventory, basically.

19 TRUSTEE REED: It's being used today?

20 VP KAPILESHWARI: Yes. Yes. But again, it
21 may not be in good condition. For example, if you
22 walk to one our buildings, like the Dyson Building,
23 you would notice that the carpet and furniture are
24 in really old shape. But yeah, it's been used,
25 that is correct.

1 TRUSTEE REED: Okay.

2 VP POOLE: So we go back to slide 15 -- thank
3 you -- we would like to introduce our attendees, as
4 well as those who are on the phone, and we have our
5 panel here, really, just to answer your questions.

6 So we'll continue to do the slide and some of
7 the slides they'll present, and really they'll be
8 here to answer any specific questions you have
9 around P3.

10 VP KAPILESHWARI: So as far as the P3 is
11 concerned and really for all of our initiatives
12 right, from the HBCU to master planning, here is
13 some of the attendees who are present and who are
14 also on line.

15 So, first of all, Jones, Lang, LaSalle. And
16 you have heard from them and from us about them in
17 the past. So Mr. Herman Bulls is the Vice
18 Chairman, and he cannot be with us today, but two
19 people from his office are on line to present some
20 of the slides a little bit later in the
21 presentation, and that will be Tim Eckus (phonetic)
22 and Ms. Emily Crutcher (phonetic).

23 Tim is the Managing Director of JLL's
24 Washington DC office and one of the founding
25 members of the public institutions, and has

1 expertise in Public Private Partnerships, and
2 assisted in numerous public entities, structural
3 partnership towards (unintelligible).

4 And Emily Crutcher is the Vice President For
5 Public Institution Practices; again, with lots of
6 experience in Public Private Partnership deals and
7 managing the books for the portfolio. So they are
8 like the owner's representative guiding us through
9 the internal processes of P3.

10 With Wood and Partners, we have Ms. Megan
11 Mick, who is also on the line right now. They are
12 the master planning consultants for us.

13 On my right, we have Mr. Roger Godwin. He is
14 the Managing Principal of DAG Architects. You've
15 heard some of his presentations in the past. He
16 has been engaged with us on multiple initiatives.
17 They did the program for our Student Union. They
18 did (inaudible) renderings and program for that,
19 and also in the past have been engaged with some of
20 the options for your McGuinn Diamond.

21 Then we have Mr. David Vincent. He's a Senior
22 Vice President with JRA Architects, and he is also
23 with us. They will be presenting some of the
24 slides as they talk about the class building. And
25 he's on the team of architects that has been

1 selected for our -- particularly our CASS building.

2 Then we have other contributors who cannot be
3 with us today, but Board of Governors have been
4 very, very helpful in all of these procedures,
5 right from Master Planning to P3. And some of our
6 peer institutions, as Ms. Poole mentioned earlier,
7 we have had a lot of great information. And some
8 of our team members have visited Perry University,
9 Florida International University and USF, so some
10 of the lessons learned from our partner
11 presentations, we will be sharing in the future
12 slides as well.

13 VP POOLE: I would also like to introduce
14 Calvin Stamps, our financial advisor from Brentwood
15 Partners, who has been working with us on debt
16 restructuring strategies, as well as financing
17 strategies. He's here with us today.

18 MADAM CHAIR MOORE: Thank you all.

19 VP POOLE: So he's available for any financing
20 questions.

21 So in your binders or in your materials, you
22 have a section that we call resources or a PDF
23 document of resources. That includes the Board of
24 Governors P3 guidelines, so we have included it in
25 your binder, if you would like to read it more in

1 detail. It's to share just kind of high-level
2 guidelines from Board of Governors.

3 You would have also received an e-mail from
4 maybe our Board Liaison talking about the Board of
5 Governors Task Force that was formed in 2012. And
6 that really started introducing formalizing this
7 conversation about P3 as a strategy for the SUS,
8 and this is what kind of started driving these
9 guidelines being prepared.

10 So there's some structure around these P3s.
11 It needs to be for projects over 5 million. If
12 there's a ground lease over 40 years, it has to be
13 justified. If there's project debt associated with
14 the P3, it should not exceed 30 years without
15 justification. And then, project revenues should
16 provide at least 1.2 coverage ratio. That's
17 consistent with what's expected of all of our debt,
18 especially our publicly-rated debt. It is not
19 applicable to our energy performance contract.

20 If you go to the feasibility determination,
21 the Board of Governors is really concerned about
22 the cost to our students; that's the prime
23 consideration. And so with every project that we
24 present to the Board, even if it meets a return,
25 even if we get great ROIs, great buildings and

1 great programs, they don't want to see the cost of
2 the student increase, and so we need to be able to
3 say how the other university needs and how the
4 overall costs is really going to make sense.

5 And so these are just some of the other
6 feasibility considerations, but you're welcome to
7 review it in more detail with the guidelines in
8 your packet.

9 Now we would like Emily from JLL...

10 VP KAPILESHWARI: Yes. And we have Mr. Tim
11 Eckus and Emily from JLL on line, and they would
12 like to basically just walk us through the next few
13 slides.

14 MR. ECKUS: Very good. Can everybody hear me?
15 Okay. Great.

16 Name is Tim Eckus, and I've been focused on
17 real estate private public partnerships for coming
18 up on 20 years now. And Herman Bulls apologizes
19 that he couldn't be here today, but he asked to
20 fill in for him.

21 I know you've seen some of these slides
22 before, so I'll be quick and we can get to your
23 questions quickly as we can.

24 Starting on slide 20 -- at least in my
25 package -- we have a then diagram that really lays

1 out the requirements for any development projects.
2 You need market demand. You need programs that are
3 going to fill the space. You need capital that is
4 going to be invested upfront to build the space,
5 and then you need the development expertise to make
6 sure that the building environment is going to
7 support what the market demands are.

8 So really, as we're looking at this, we want
9 to make sure that every project, not just every P3,
10 that things clearly identified. And a good project
11 is really where the three come together around that
12 common purpose and deliver that development.

13 On the next slide, here we're talking about
14 really what I'll call a trade off or balancing act
15 in capital versus control, and the investor or
16 whoever is the capital to build the project,
17 they're going to want additional control and that's
18 part of, again, the balancing act here is what the
19 capital desires. The capital desires a quick
20 return. They want to build to a commercial
21 standard that the market is comfortable with and
22 the market is used to dealing with. And then they
23 wrestle with the discipline of market forces
24 insofar as how is this investment going to be
25 attractive relative to other potential investments

1 in the market.

2 Now, on the college or university side,
3 there's a little different perspective that again,
4 we're sort of wrestling back and forth with.
5 Universities typically have a longer term view.
6 They are patient about pay back. They are patient
7 about knowing that they're going to be here a
8 hundred years from now. They like to build to what
9 I'll call an institutional standard, relative to a
10 commercial standard, because they think that the
11 building we can't next hundred years and because of
12 that, they often desire additional flexibility
13 where oftentimes sort of private capitals are about
14 meeting specific needs and not about flexibility.

15 So those two diametrically opposed forces
16 you're wrestling with as you looking about
17 implementing a P3 in terms of who is contributing
18 how much capital and who is getting how much
19 control.

20 The next slide is really about the risk and
21 reward and how do you think about the approaches to
22 making a P3 work. Depending on the level of risk
23 the college or university is willing to and not
24 accept and how much reward they would like from the
25 project, that really goes a long way in determining

1 where on the spectrum a project falls out.

2 All the way on the left-hand side, you're
3 looking at a sale, which means there's virtually no
4 risk. Once you close that sale on a piece of land
5 or on a project, again the purchaser now accepts
6 all of that risk going forward.

7 Sort of stepping to the right, in a ground
8 lease. In a ground lease, you're taking some of
9 your value back from a specific project over the
10 course of time. So you may be getting payments
11 every year over the next 40 years, so there's some
12 additional risk associated with insofar as the
13 project may not be able to pay you in ground rent
14 at some point in time in the future if there's
15 financial difficulties.

16 When you look at a ground lease with
17 participation, oftentimes, you're going from a
18 simple ground lease structure to one that has an
19 additional risk, such as the university or public
20 sector, can get additional rent if specific hurdles
21 are met. And so, it's more of a sharing or
22 partnering approach as if the development does
23 well, the University can do well as well.

24 A joint venture. Joint ventures are, I would
25 say, less frequently used because of some of the

1 legal difficulties associated with them, but it's
2 another possible avenue where they have the
3 contribution oftentimes coming in the land
4 associated with a project from the university, as
5 well as the demand from the university, and then
6 bringing the capital from the private sector side
7 and then how can you structure a joint venture that
8 really meets those needs associated with a specific
9 project.

10 And then, the most risky approach that a
11 university can take is really stand-alone
12 developments. If you're going to go out and you're
13 going to finance, and you're going to build a
14 project yourselves, you're going to go out and
15 assume 100 percent of the risk of the success of
16 that project down the line, and so those are --
17 that's how we look at the spectrum and there are
18 gray areas in between all of these where you can
19 make a customized approach to a specific project,
20 but these are some of the sort of the benchmarks
21 across that spectrum that we typically talk about.

22 The next slide really talks about the delivery
23 structures. And again, it's similar to the
24 previous slide, all though it's flipped a little
25 bit, insofar as all the way -- the traditional

1 delivery on the left side you have got
2 privatization or divestiture all the way on the on
3 the right side. And then you've got different
4 public partnership structures, whether it's a
5 management contract, which is very sort of simple
6 defined, simple process.

7 Lease like agreements and concessions are just
8 sort of how do they build upon what I'll call a
9 typical management contract and the levels of
10 complexity that go along with it.

11 Ground lease is one that sort of straddles the
12 divestiture, versus P3 structure and how you're
13 structuring a ground lease, you can really make it
14 function as either. You can make a ground lease be
15 really a participating or even almost a
16 partnership. You can have what we sometimes call a
17 synthetic joint venture through a ground lease by
18 structuring the lease payments in a way that
19 mirrors how a joint venture might split up revenues
20 and value.

21 Again, down at the bottom, you'll see that
22 spectrum that we talk about. The ownership and
23 risk assumptions, the financing assumptions, the
24 public delivery. There's no requirement for that
25 those private sectors, financing specifically

1 associated with the project all the way up to
2 privatization, where again, you're taking a hundred
3 percent of that.

4 Our final slide, this really talks about how
5 the university has many competing goals 3 goals in
6 terms of delivering their campus to the state they
7 would like it, and at the same time restricted
8 through limited resources, limited funds available.
9 And how can P3 help universities meet that maximum
10 number of their goals and objectives, given those
11 real constraints associated with the limited
12 financing dollars, which has limited expertise in
13 some areas.

14 Over on the left side, you'll see are there
15 are goals laid out here modernizing the campus. If
16 you really want state-of-the-art facilities, how do
17 you keep credit rating neutral, and then
18 potentially generate revenue in addition to that.

19 So again, those goals are difficult one at a
20 time. Putting all those together, again, makes it
21 a very complex environment. Now, P3, the
22 advantages are on the right side of this. You're
23 talking about a span access to capital; that's one
24 of the primary drivers that we see across
25 universities, is we need to get more capital

1 invested in our campus.

2 The thing that goes right along with that is
3 expertise. There are private entities that are
4 doing this every day insofar as building student
5 housing, building research facilities, and bringing
6 that expertise to the table through a P3 is a large
7 advantage of a structure like this.

8 Risk allocation mitigation. There may be
9 instances where it may not make sense for the
10 university to assume a hundred percent of the risk
11 of the project. Say a mixed use development that
12 is going to serve both the community as well as the
13 university. Well, is the university the right
14 entity to be taking that risk or are there private
15 entities that are more familiar with that risk,
16 that understand how to build to meet multiple
17 demands. So that type of structure again is one of
18 the benefits.

19 Operational efficiencies and life-cycle
20 savings. Again, we want to make sure we're
21 building to the appropriate standard that we're
22 building to. A market standard for market demands;
23 building to an institutional standard for a
24 institutional demands, and how do we make that
25 trade-off, and how we insure that over the entire

1 life cycle of a project, that we are being the most
2 cost-efficient.

3 And finally, if there are existing assets that
4 are underutilized, P3 can help you monetize and
5 bring the capital available for some of those
6 projects back to the university to be deployed in
7 another area.

8 So those are some of the key advantages in
9 terms of why we see many of our university clients
10 migrating towards P3s.

11 I am happy to take questions now on any of the
12 slides or anything on the topic, as well. I know
13 you've seen the slides before and I just wanted to,
14 again, give you our perspective on this.

15 MADAM CHAIR MOORE: Trustees, again, our JLL
16 partner. Any questions regarding what's been
17 presented? Okay, then the next slide. Thank you.

18 VP POOLE: I would like to stay on this slide
19 for a moment. Just to let you know, we currently
20 already have P3s. We are already using P3s at FAMU
21 because a P3 is anything that you're not fully
22 delivering to this campus.

23 We have a P3 for housing. Excuse me, not yet.
24 We have a P3 for our meal plans. We have now --
25 who no longer prepare the food ourselves like we

1 used to. In the old days in the caf', we actually
2 had people that are cooking. Well, now we have a
3 food service provider; that's through a public
4 private partnership. Our book store with Barnes &
5 Nobles is an example of a P3.

6 So I just want to let you know, it could be
7 anything from a book store, to a hospital, housing,
8 to retail space. And where the Board of Governors
9 is concerned is where it has to deal with
10 construction, and so that's really where they kind
11 of draw the line in terms of what they will
12 consider a P3.

13 But you can see from this graph, the middle
14 section, could just be a management contract could
15 be a P3 and that's what we already have.

16 And what we're going to talk more about is
17 moving into that kind of design build, how do we
18 make it a little more sophisticated P3.

19 MADAM CHAIR MOORE: Just one question.
20 Related to our SUS partners who have already
21 ventured and gone down the road, are they all
22 within the lease arena? Is that where they are in
23 their P3 relationships?

24 VP POOLE: Most of their P3s are the design,
25 build, operate, maintain, with some sale lease back

1 arrangement.

2 MADAM CHAIR MOORE: Okay. Thank you.

3 TRUSTEE MILLS: And VP Poole, what is our
4 current debt coverage ratio? And then, you may
5 know this part, but how sensitive is it to, you
6 know, enrollment or revenue decline potentially?

7 VP POOLE: So we have -- is that Trustee
8 Mills?

9 TRUSTEE MILLS: Yes.

10 VP POOLE: We do have a debt coverage goal of
11 1.2 times of our current debt on the housing
12 system, and that's what move these reviews and
13 that's what they rate us are based on.

14 We're currently below that 1.2 rate, 1.2
15 coverage ratio, but on the existing management
16 contracts that we have, there is not a debt
17 coverage ratio, because there's no debt involved.
18 They basically manage it and pay us back a
19 percentage of the revenues that they collect. It's
20 just a profit-sharing agreement.

21 As we move into the design build, we're going
22 to start looking on return investment and setting
23 some minimal return, and if there's debt involved,
24 then that's when we will have to be concerned about
25 debt coverage. And we just recently met with the

1 Division of Bond Finance, and they assured us that
2 the Board of Governors are closely watching these
3 P3s, and so are the rating agencies, and they're
4 considering these debt arrangements, even though
5 the P3s may take on debt, and it's off of our
6 balance sheet, they're still considering it
7 indirect debt, and the rating agencies are going to
8 start rating P3 projects, and so that's something
9 we're starting to see our sister institutions doing
10 as the BOG is watching. I will share some notes
11 from FIU and UFF or some of those projects. Those
12 projects are going to be separately rated sometime
13 in the future, and so that's something we can begin
14 to see how that impacts us. Because it's not
15 technically our debt, but they consider it
16 indirectly our responsibility because we have these
17 students. Say if we have P3 for housing and our
18 partner failed to provide a service or failed to
19 maintain the facility, of course we would be
20 responsible for stepping in and making sure the
21 project is successful and the student's need are
22 met. So they can see that our indirect
23 responsibility.

24 TRUSTEE MILLS: And then, I would imagine it's
25 our revenue, housing fees, et cetera that is all

1 driving the business model, itself, for all
2 parties, but...

3 So in your opinion, do we have the capacity to
4 take on any additional projects at this point?

5 VP POOLE: Debt capacity, I would say no at
6 the current time; however, with the partnership
7 where we have a partner who could build or renovate
8 our existing building and then maybe have some
9 profit sharing there; for example, where we have
10 the women's dorms that are off line, that's an
11 opportunity to renovate and bring beds back on and
12 have some kind of a sharing there.

13 There's also some opportunity where we have
14 land to do retail spaces, and I think it lends
15 itself more for stuff like a stadium, where it's
16 really concessions and sales-based activities, I
17 think there is capacity there.

18 But as far as going out to the market and
19 getting new debt, I don't think the climate will
20 support that at this current time.

21 TRUSTEE MILLS: Okay, thank you.

22 MADAM CHAIR MOORE: One other question and
23 then we'll take Trustee Mills.

24 VP Poole, while you were mentioning the
25 different groups that are paying attention to BOG

1 as well as with Moody, what about SACs?

2 VP POOLE: Yes. SACs is looking at debt.
3 They're looking at not necessarily P3s, but they're
4 looking at the impact of P3s on your balance sheet
5 and on your financial statements.

6 They're also looking at how P3s can improve
7 your facilities and how that provides more service
8 delivery for students. So a P3 could be a positive
9 thing for SACs. What they want to see, how we are
10 able to sustain a partnership and how the
11 responsibility is shared and what impact that has
12 on our financial stability. And so all of those
13 will be taken into account as we negotiate any
14 future P3 arrangements.

15 TRUSTEE MOORE: Thank you. And Trustee Smith.

16 TRUSTEE SMITH: Yes. What category would the
17 salon and the Rattlers Den fall under?

18 VP POOLE: So salon and Rattlers Den are just
19 tenants that lease space, and I think there's a
20 barber shop and a salon there.

21 And so the Rattler's den, I'm not sure what
22 activities are actually there.

23 TRUSTEE SMITH: That's actually under, so
24 student union.

25 VP POOLE: So those are just private

1 businesses who are leasing space, and so they
2 paying us rent. And so I would say, they're
3 probably the least risky. They're not really a
4 partnership but (indiscernible) could call them a
5 management contract. They're operating services on
6 behalf of our students and basically they just pay
7 us rent.

8 MADAM CHAIR MOORE: Thank you. Okay.

9 VP POOLE: So Sameer would like to share just
10 some lessons learned across the system. We visited
11 FIU, as well as USF and Prairie View. He just
12 wanted to share some high points that we -- key
13 points from those visits.

14 VP KAPILESHWARI: Thank you.

15 As VP Poole said, we have visited some of the
16 sister institutions and other HBCUs, and just
17 trying to compile all of the lessons learned from
18 them.

19 The first one I would like to thank is Mr.
20 John Cal. He's the Associate Vice President at
21 FIU. And basically the way they have their private
22 public partnership, they followed a four phase face
23 procurement process, and they liked to call it the
24 four decision points.

25 The first one after the initial preparation

1 and planning is the project screening.

2 The first decision point. Do we even need to
3 do this particular project? How does that align
4 with the Strategic Plan of the University? So is
5 it housing? Is it mixed use? Retail? So that's
6 the first decision point.

7 Then they followed the two-step, similar to
8 ours, two-step procurement process. The first was
9 the IFQ stage when they issued their request for
10 qualifications. That was decision number two.

11 And then the third one was they narrowed it
12 down RFP, which is similar to our invitation for
13 negotiations. And finally, the decision three, and
14 finally the contract negotiating phase with final
15 partner they had.

16 USF, we had a great meeting --

17 TRUSTEE REED: Excuse me. Are you there?
18 Just for clarification.

19 The reason we chose these institutions are
20 because they are P3, and they've just gone through
21 a P3 and --

22 VP KAPILESHWARI: That is correct. That is
23 correct. We very often have joined facilities
24 meeting that all of the SUSs, and that's where the
25 sum of our counterparts and they had recently

1 completed their P3s. So FIU, USF, that's exactly
2 right.

3 The second on your right-hand side, you'll see
4 USF. We had a great meeting with their CFO,
5 Mr. Trivunovich, and they shared some of that
6 lessons learned. Basically, they said that it's a
7 long process so a lot of sufficient time. It can
8 exceed many times more than two years.

9 And facilities projects, like housing, retail
10 space, you need to make sure to include that
11 because those have a great paybacks and great
12 return on investment and you find your partners are
13 willing to work with you on that one.

14 The stakeholder engagements, similar to most
15 of our projects, is very crucial all along the
16 process. And then, we need to really very
17 carefully from all of the legal and financial
18 standpoint from when you get into the negotiation
19 phase. They even recommended that we have three
20 separate committees. Some members could be
21 similar, but select action committee, then we need
22 to have a negotiating committee, and the ongoing
23 life of the project in something called an advisory
24 committee, which will be made out of facilities,
25 IT, housing, so that they can continue advising on

1 there. And the way they worked is, although they
2 had one finalist company, but they considered
3 starting negotiating with two companies at the same
4 time, the two finalists, because in case that it
5 doesn't go through, at the last minute they don't
6 have to start fresh again with the company. So on
7 Saturday, they continued negotiating with the two
8 of their finalists.

9 And finally, they shared that having a Board
10 of Trustees and our (indiscernible) relations is
11 definitely going to be helpful navigating through
12 the process and making sure that we have the
13 adequate support from the legislative and
14 governmental side.

15 Prairie View A&M, personally, I did not go to
16 some of that campus but some of our team members
17 have been there. But we had an on-the-phone
18 conversation with their Vice President Dr. Cody
19 Baxler (phonetic) and they were very helpful with
20 us as well, giving the tour to our team members.

21 But what they have included is they have a
22 stadium and housing project, which they did P3
23 with. And they basically have pretty much, in
24 essence, the oldest housing units on their campus
25 is less than 15 years old. They have a new \$60

1 million stadium project, which are in your
2 additional resources handout. But they're also
3 really to make sure to capture all of the revenue
4 sharing ground leads arrangements with their
5 partners.

6 One thing which may be applicable to our --
7 the State of Florida would be the student
8 (indiscernible) the extra fee for their sports
9 complex, which they shared with us.

10 VP POOLE: One of the key things that Prairie
11 View did as well that was different, is that first
12 bullet including partners, so they actually went
13 out for debt and were able to raise the 15 to
14 20 percent equity piece from their partners. So
15 they outsourced facilities, IT, and their meal
16 service providers; they extended their contracts to
17 about 20 years, and in doing that, they were able
18 to negotiate revenue-sharing and got upfront
19 dollars to invest in their stadium projects.

20 So their partners have invested in the stadium
21 and have provided a down payment for the debt, and
22 so that was a strategy that they used.

23 MADAM CHAIR MOORE: That's great. Chair
24 Lawson?

25 TRUSTEE CARTER: May I ask a question, please?

1 MADAM CHAIR MOORE: Is that Trustee Carter?

2 TRUSTEE CARTER: It's Trustee Carter.

3 TRUSTEE LAWSON: Go ahead with Trustee Carter.

4 MADAM CHAIR MOORE: So Trustee Carter, you're
5 recognized. Go ahead and proceed.

6 TRUSTEE CARTER: Thank you. I just wanted to
7 ask, in the Prairie View complex, I remember maybe
8 three meetings ago, I asked about in terms of us
9 doing our comprehensive rebuilding in our
10 construction project, could we include the stadium
11 in ours. Did our staff look at how Prairie View
12 was able to include their stadium in their process,
13 so that when we do get to this comprehensive
14 process of building, we can lift all of them at the
15 same time, including the stadium?

16 VP POOLE: Yes, sir. We have included the
17 stadium as part of our ITN for the P3, and that was
18 one of the things that Prairie View did in
19 renegotiating some of their management contracts as
20 P3s. They used those as a way to leverage coming
21 up with the cash they needed, along with the
22 foundation to get the debt that was needed for the
23 stadium. So they were doing it altogether at one
24 time.

25 TRUSTEE CARTER: Thank you. You say that's

1 what we're looking at as well, right?

2 VP POOLE: Yes.

3 TRUSTEE CARTER: Thank you.

4 VP POOLE: Thank you.

5 MADAM CHAIR MOORE: Chair Lawson.

6 TRUSTEE LAWSON: Yeah. I just wanted to
7 get -- and I know you may not be able to give a lot
8 of detail because we're still in the negotiation
9 phase, but can you give us just a brief update of
10 where we stand with the current negotiations with
11 the two vendors -- or the two organizations I
12 should say -- that responded to our ITN?

13 VP KAPILESHWARI: Yes, absolutely. So
14 basically, we have the Request For Qualifications
15 earlier this year, in January or so, and we had a
16 (indiscernible) which we narrowed down to 11, and
17 when we issued the invitation to negotiate. We've
18 got two companies who wanted to continue working
19 with us. So right now, as it stands, we're going
20 to be having the interviews or other presentations
21 by those two companies scheduled for this Thursday,
22 and we'll continue talking to both of them and lead
23 into the negotiation phase.

24 TRUSTEE LAWSON: Can you share with us at the
25 high level, what's in the ITN? Because at least as

1 I understand, one of them included a stadium, and
2 one of them included retail space and one of them
3 didn't. Can you share with us --

4 VP KAPILESHWARI: Absolutely. So the
5 Invitation to Negotiate, the ITN, which we issued
6 out, included any and all of those phases, which
7 included housing, retail space and the stadium. So
8 we gave the option to the partners, the extra
9 partners, to bid on one or all of the phases.

10 So after new partners, one partner has really
11 just focused on the housing and the mixed-use
12 retail space, housing, and the Pentaplex at the old
13 stadium. And the second partner has basically have
14 said that they will be interested in all phases
15 which includes the stadium as well.

16 VP POOLE: The beauty of the P3 and whole
17 negotiating process is we can use one partner; both
18 partners; we could say, *This partner just as to*
19 *housing. This partner does the stadium, and you*
20 *work together on the mixed use.* So we have the
21 options to negotiate whatever we would like to
22 basically.

23 TRUSTEE LAWSON: So I have another question,
24 and I just don't know the answer to it. As you
25 look at the various things that we asked for in the

1 ITN, is there the ability to prioritize one above
2 another, or are they somewhat set in stone based on
3 how we issue the ITN?

4 VP KAPILESHWARI: Yeah, they can be parallel
5 as well. They can be parallel, so we can at the
6 same time start on housing and the stadium, so
7 yeah, it's not sequential.

8 VP POOLE: But we set the priority and we set
9 the order based on our needs.

10 VP KAPILESHWARI: And since we are still in
11 the procurement phase, so we cannot really
12 officially talk about all of those. But yeah, we
13 are going to be having the presentations.

14 TRUSTEE LAWSON: And can you walk us through a
15 high-level timeline? And like I said, some of
16 these things, we may not be able to discuss because
17 we're in negotiations, but can you walk us through
18 a high-level timeline of what happens through the
19 next several months within the process?

20 MADAM CHAIR MOORE: VP Kapileshwari? Sorry,
21 if I could interject here? I know that comes later
22 in the PowerPoint so I want to make sure that,
23 yeah...

24 TRUSTEE LAWSON: Does it? Okay, then I will
25 hold it until -- it's already in the pre-stage?

1 MADAM CHAIR MOORE: Oh, yeah. Absolutely.

2 TRUSTEE LAWSON: I can wait for that then.

3 MADAM CHAIR MOORE: Yeah, probably three
4 reviews on that, so we make sure that one is taken
5 in to account.

6 Trustee Reed?

7 TRUSTEE REED: Just a question. What's the
8 actual partner? What's the role of the partner?
9 What are we actually requesting?

10 VP KAPILESHWARI: Yeah. So the partner we are
11 basically requesting, one, the major one would be
12 financing. It would be, we give you the ground, we
13 tell you what the programs as we would like to see,
14 but they would be responsible to bring a team,
15 which not only is the financing but also the
16 designing. And we have written the ITN for
17 flexibility could be designed and operations after
18 the bidding is ready or just design and we take
19 over operations or the third-party can take over
20 operations. So it's basically all part of the
21 negotiations.

22 TRUSTEE REED: Okay. So it's sort of like a
23 management structure that can help you decide and
24 align on where the future map is.

25 VP KAPILESHWARI: Absolutely.

1 VP POOLE: And we have engaged JLL as our P3
2 consultants to assist with that negotiation and
3 working with our partners.

4 MADAM CHAIR MOORE: Okay. Go ahead and
5 proceed.

6 VP POOLE: So next we'll talk about the CASS
7 building and the update on our site selection, as
8 well as what impacts that might have to the Master
9 Plan.

10 VP HUDSON: Once again, good morning. Just a
11 little background on the CASS building or the
12 Center For Academic Access and Student Success.
13 This building has been on the PECO list since
14 approximately 1999. We have my predecessor,
15 Mr. Roland Gaines here as well, who can attest to
16 how long this building has been on the PECO list.

17 This project is very important for our
18 students, for providing service to our students and
19 assisting with the metrics that we are trying to
20 accomplish. The return on investment as listed.
21 This return on investment was completed prior.
22 We've presented to the Board of Governors, at least
23 four times over the past six years, on this
24 building, and they have been working with us:
25 Working with us on the return on investment;

1 improving retention rates, both for our overall
2 students and with our students over 2.0; graduation
3 rates; expanded and out reach to our students,
4 specifically with our counseling services.

5 As you've seen in the media a lot lately,
6 counseling services for students -- and period --
7 has been on the rise. We've seen a 17 percent
8 increase in counseling services. One of the things
9 about our counseling center is they really don't
10 have a building that's sufficient for counseling
11 services. The building that we previous occupied
12 Sunshine Manner was a standalone building, and for
13 students or staff who need counseling services,
14 being in a building where that's the only office
15 that is in that building is sometimes -- it deters
16 people from attending.

17 So if we have had a 17 percent increase with
18 the facilities that we had -- and the building is
19 aged, actually, right now it is -- we can't occupy
20 that building for safety reasons, and so their
21 displaced at the present moment but we're finding
22 spaces for them until we're able to provide an
23 adequate space for this building.

24 Also, confidentiality. Having a standalone
25 building, the confidentiality of individuals

1 entering that building, you know who they are and
2 what they're going to that building to do.

3 Also, accreditation. Our accrediting agency
4 has also said that the building we people were
5 previously housed in was not sufficient, and that
6 the plan for the new building was important as part
7 of our accreditation of our counseling center.

8 Next slide.

9 VP KAPILESHWARI: Thank you, VP Hudson.

10 At this point, I would like to introduce David
11 Vincent. He has been engaged with us when we were
12 designing the building at the McGuinn Diamond site
13 for our CASS and has also done some studies to try
14 and identify which is the ideal site for our
15 building.

16 And with that, I'm going to give it to
17 Mr. David Vincent.

18 MR. VINCENT: Hello.

19 What are you looking for? Just an overview?

20 VP POOLE: We'll come to that. So this is the
21 original site that is the Pentaplex Complex, which
22 is at the bottom, and then at the top circle --
23 what we're looking at is a potential site, which is
24 the Gaither Gym, and so this is where we're now
25 looking at selecting.

1 So I think, Mr. Vincent, if you could talk
2 about the advantages.

3 MR. VINCENT: Okay. Thank you very much. I
4 appreciate having the time in front of you all.

5 Yeah, when we were first awarded the project,
6 we looked at the site at the McGuinn Diamond site.

7 From the very get-go, we knew there was a lot
8 of issues involved with that site. It's in the
9 older part of campus, the utilities around there
10 are inadequate and not up to code. There was a lot
11 of infrastructure issues we had to deal with,
12 including stormwater.

13 So, we realized as we were going that since
14 there's a limited amount of funds for this project
15 that has been allocated, every time we came across
16 an issue as far as stormwater, as far as parking,
17 that took money out of the building. So we were
18 looking at taking dollars out of the bricks and
19 sticks," as they say, out of the finishes and out
20 of the space itself.

21 Recently, we looked at other sites that would
22 be a better fit, and one of the best sites we found
23 is the one there on the screen, which is right next
24 to Gaither Gym.

25 It has all of the advantages of the McGuinn

1 Diamond site: Where it's centralized in campus,
2 students have access. It has several advantages.
3 The Wahnish Way corridor has -- the utilities are
4 up-to-date and up to code, so we're not having to
5 worry about infrastructure.

6 The other thing is, as you can see, there is a
7 parking lot. The other site had existing buildings
8 on it and it would either have to be demolished
9 and/or incorporated into the new design. All of
10 those things were encumbered funds that were not in
11 the original funding, so we were going to again
12 take money out of other places to make sure we
13 demolish the building, which would have cost almost
14 a half-million dollars just to demolish that
15 building.

16 There was talk of reusing portions of that
17 building and restoring a new building, which is
18 also time, energy and money involved. So the new
19 site down here did not have any of those issues.
20 It had additional parking, which we did not address
21 at the Diamond site, so it did have a lot of
22 advantages.

23 One of the things we've looked at is once that
24 site was selected, we wanted to make sure the
25 building would even fit. As you can see here,

1 which took like a massing model, which just the
2 square footage of the building would incorporate
3 and make sure it fit. As you can see there, it
4 fits nicely between those areas.

5 And one of the things we've looked at is --
6 you can see a rendering on the screen and you can
7 also see off to the left or right, depending on how
8 you're looking -- we're looking at -- these are
9 basically napkin sketches, or something that we've
10 done in the office real quick, to see not only if
11 the building fits but we're looking at styles.
12 There was -- we were getting feedback from
13 leadership teams about which way to go.

14 On the right, you can see a historic building
15 that is the fabric of the campus, or a new modern
16 structure. Neither one of these are approved
17 designs. Neither one of these are even worked out
18 to any level of detail. Again, they were just to
19 give you an idea that they will fit and how it will
20 look on the site.

21 Any other questions?

22 TRUSTEE SMITH: May I?

23 MADAM CHAIR MOORE: Yes, Trustee Smith.

24 TRUSTEE SMITH: Yes, the site that was just
25 shown, that's all parking space.

1 MR. VINCENT: That's parking. The original
2 site now is mostly parking spaces.

3 TRUSTEE SMITH: And there's already limited
4 parking on campus for students and that's all
5 student parking space. Where would we migrate
6 another parking garage to?

7 MR. VINCENT: I know there's some parking
8 inside some of the P3s, which I think is separate
9 from this project, I understand, but there it's
10 being addressed by some of the P3 proposals. And
11 we also realize that one of the sites was to put it
12 next to the stadium, which would've taken up
13 parking, so by placing it over here we're not
14 losing the parking spaces at the stadium.

15 Our intent is to have a causeway that goes
16 from this site, Wahnish Way, to the area, to the
17 parking area and develop some parking off sight
18 parking there at the stadium. So that's where the
19 students and/or outsiders from campus would park.

20 TRUSTEE SMITH: Okay. Thank you.

21 MADAM CHAIR MOORE: Any questions?

22 MR. LAWSON: Just how does it change the
23 timing? The location of the project makes sense,
24 but how does it change the project?

25 VP POOLE: We'll get to that.

1 MADAM CHAIR MOORE: There's a static answer
2 for that, Chair.

3 (Overlapping chatter.)

4 TRUSTEE REED: I do have a question. Just
5 going back to the overall process here. So he
6 stated this has sort of been in the PECO since
7 1999. So where is it today? Is it approved? Do
8 we have funding? What's that process?

9 VP KAPILESHWARI: Yes. We actually have a
10 site for that as well.

11 MADAM CHAIR MOORE: We have literally tried to
12 pull in hours of hours of weekends, to make sure --
13 so there's definitely coming to dollars.

14 TRUSTEE LAWSON: Way to make us look bad.

15 MADAM CHAIR MOORE: No, not to make you look
16 bad, but just to be efficient.

17 VP HUDSON: And I'll go quickly through here.
18 These are the Student Services that will be located
19 in the building. With the previous building, we
20 were limited in space because of some of the other
21 things with the building that we had to do. So
22 we're able to add our Health Center and Scholarship
23 Office to this building, because it provides more
24 space for the money.

25 And so, these are all of the services. As you

1 can see, it's part of all of the campus environment
2 and the Student Services: From Student Affairs to
3 Academic Affairs to Business and Finance, so
4 everyone will be located in a one-stop-shop. As we
5 visited other campuses, we seen that at the other
6 campus buildings and how it operated. So there's
7 an opportunity for everyone to be housed to provide
8 better services to our students, and this is a list
9 of everyone that will be housed in that facility.

10 TRUSTEE SMITH: May I?

11 MADAM CHAIR MOORE: Trustee Smith.

12 TRUSTEE SMITH: Yes. Dr. Hudson, is there a
13 plan to increase the staff for all of these
14 departments as well?

15 VP HUDSON: No.

16 TRUSTEE SMITH: So just use space?

17 VP HUDSON: Just use space. And to keep
18 students from having to go to different areas,
19 because when we did the survey and students were on
20 that committee as well, we noticed a lot of our
21 services was disjointed all across the campus. And
22 students wanted to have a one-stop-shop where they
23 can get all of their services provided.

24 We won't have to increase the number of people
25 in the offices. Unless or when enrollment

1 increases, we will increase those people in those
2 areas because we will have to be able to serve
3 students better.

4 TRUSTEE SMITH: Thank you.

5 VP HUDSON: And it will also allow for more
6 technology to be utilized. So we want to leverage
7 more things like the technology in this building to
8 service the students.

9 TRUSTEE CARTER: Madam Chair, may I ask a
10 question, please?

11 MADAM CHAIR MOORE: Is that Trustee Carter?

12 TRUSTEE CARTER: Yes, ma'am.

13 MADAM CHAIR MOORE: You're recognized.

14 TRUSTEE CARTER: I would like to ask Vice
15 President Hudson, are you going to repurpose the
16 existing space these offices occupy?

17 VP HUDSON: Yes. We plan to repurpose that
18 space through our Space Committee. Everyone across
19 campus will have an opportunity to determine what
20 the space needs are and we can repurpose that
21 space.

22 TRUSTEE CARTER: Madam Chair, a follow-up?

23 MADAM CHAIR MOORE: Yes, absolutely.

24 TRUSTEE CARTER: In whatever we do, we need to
25 make sure we tie in the repurposing into our

1 performance metrics. That's going to help us
2 tremendously in the context of making sure that we
3 use this space for purposes that are going to
4 benefit the entire University.

5 MADAM CHAIR MOORE: That's a great point to be
6 made. You're absolutely right.

7 Other questions or comments?

8 Okay, we'll jump back on slides.

9 VP POOLE: Thank you. Mr. Vincent has already
10 shared the advantages and disadvantages of both
11 locations, so now let's talk about the status of
12 the funding for the building.

13 So we were actually approved. We requested
14 \$39 million and we were -- we did receive
15 allocation in '14/'15 of 6 million, and in fiscal
16 year of '15/'16 of 6 million. So we still need
17 approval or appropriation for the remaining 26
18 million, so it's going to be important for us to
19 show that we're moving forward on this project. We
20 have our designs, we've identified the space, and
21 we can show we're making progress for the first
22 twelve million we've been appropriated.

23 We do have two million encumbered for
24 professional fees, and we have already 10 million
25 that's confirmed, ready to start construction and

1 demolition.

2 Sameer will talk with you about the cost
3 impact of changing the site.

4 VP KAPILESHWARI: Thank you, VP Poole.

5 So in the slide, basically the first section
6 on the top is the cost avoidance, as Mr. Vincent
7 shared.

8 Moving away from McGuinn Diamond to the clean
9 site, basically it's going to prevent multiple
10 costs, which we would have otherwise incurred at
11 the McGuinn Diamond site.

12 First off, the building demolition, and that's
13 a fee of over half-million dollars. In some of the
14 other sites, we were trying to salvage some of the
15 historical elements: The facades, some of the
16 fireplaces and things like that. So all of that
17 could be avoided; that's about to the tune of a
18 hundred thousand.

19 Additionally, I would point you to the site
20 topography. As you were familiar with the campus,
21 or have known, the McGuinn Diamond is sitting on a
22 hill. It's not a flat site, which typically is
23 easier for construction, so that was another
24 \$150,000 awarded because of that.

25 Then we would have to do some partial

1 demolition of Gray Hall and McGuinn Diamond site,
2 so that's prevented over here and that's 60,000.
3 And water, sanitary infrastructure upgrades at the
4 McGuinn Diamond site, which is one of the oldest
5 portions of the campus, really would have had to
6 upsize the lines and the capacity wasn't there, so
7 at the Wahnish or the other site, those would be
8 avoided.

9 So basically you are looking at cost avoidance
10 of roughly \$1.1 million. Now, we are -- the second
11 item is cost increase in the Gaither site, and this
12 is due to additional square footage. We are adding
13 some programs, like the scholarships, and the
14 health center, which we were not able to
15 incorporate at the McGuinn Diamond site, so that's
16 roughly 4,000 square feet and there will be some
17 cost additions because of that -- 480,000
18 roughly -- and some redesign costs, because you
19 have up to now been spending all of our schematic
20 designs at the previous site, so we have to not
21 completely start over but to some extent start
22 doing the design again, and that's 450,000.

23 So next, basically, we are looking at still a
24 saving of roughly 208,000.

25 I would like to bring your attention to the

1 very bottom, which is the sunk cost and that's the
2 cost we have incurred at the McGuinn Diamond site
3 to date. And that's professional services of
4 476,000. Some of the investors (unintelligible)
5 and that's \$518,000. We are very confident as we
6 get the design team and the construction team on
7 board, we might be able to recoup a lot of that
8 from some sales tax savings and gaining
9 efficiencies. So that's basically where we are
10 trying to keep the cost of the projects the same.

11 Now, talking a little bit about what Chair
12 Lawson had asked earlier: What impact are we
13 looking at in the timing of all of these things.

14 And so, first, maybe Mr. Vincent might be able
15 to clarify, or this is based on what we had for our
16 McGuinn Diamond site. We will have to start again
17 with the schematic design and design development,
18 but again, probably might be able to shave a few
19 months off of that schedule now.

20 MR. VINCENT: I believe so. That is a very
21 generous schedule. We did it that way because we
22 aren't sure what's going to happen at the meeting
23 and what decisions we made. If a decision is made
24 quick on this and we are given the okay, say even
25 within the first year, we believe we can beat that

1 by a month or two.

2 VP KAPILESHWARI: That's correct. And once we
3 start designing, we will be able to finalize. We
4 have already finished our selection process for the
5 CM, so we may be able to get them on board and fill
6 the remaining bullets. But right now, we are
7 anticipating that initially we had the summer of
8 2018 as the substantial completion. We might be
9 able to -- or it may have to be delayed until the
10 spring or summer of 2019. So no more than one year
11 delay with the site change is what we're
12 anticipating at this stage.

13 So we might be able to expedite, where
14 possible, since we have the team already on board.

15 MADAM CHAIR MOORE: Just a couple of
16 questions.

17 So an aggressive schedule, which is based on
18 what we've talked about and how long this has been
19 pending, is I would assume, the appetite of this
20 body. But then the other part of that is going to
21 require action items, and that won't happen in this
22 workshop because it can't.

23 So the action items that would need to take
24 place in order to provide staff with the
25 authorization to move forward, talk to us about

1 that. What would that need to look like? What
2 would you need from this board in order to move
3 forward, outside of this workshop?

4 VP KAPILESHWARI: Yes. Outside of the
5 workshop, as far as the CASS is concerned, I would
6 like to say nothing at this time. We just wanted
7 an approval from the Board and the President that
8 Gaither is an appropriate site, because we have
9 written our Request For Qualifications and Request
10 For Proposals, and we've procured our architectural
11 and CM services, and we have validated that with
12 our procurement office and with our General
13 Counsel. So we don't have to go out for
14 reprocurement for all of those things, so we can
15 start with the design very quickly. But there will
16 be some impacts: For example, the master plan
17 which was approved and I'm going to actually lead
18 in to the master plan discussion.

19 MADAM CHAIR MOORE: Just -- master plan, we'll
20 talk about that. But again, you're saying
21 authorization from the board to move forward, so
22 that's an action item, so it sounds like we would
23 need to, as a committee, need to be able to posture
24 ourselves, have a vote on it, have a committee
25 meeting, and then transition this to the full

1 board.

2 So in order to meet what our friends over here
3 at JRA, in terms of moving it from generous to
4 aggressive, you would need some guidance in advance
5 of that, looking at the early part of the year to
6 make the aggressive schedule happen?

7 MR. VINCENT: Correct. We are assuming -- we
8 realize this is December and the holidays are
9 coming. Our schedule was built on the fact that we
10 probably wouldn't get official authorization until
11 sometime in January. So I -- I'm not sure of your
12 schedule, when you meet again; that's out of my
13 league of understanding. But if you do meet
14 sometime in January, I feel very confident that --
15 if you approve -- that we can get moving on that
16 schedule and still beat it.

17 MADAM CHAIR MOORE: Okay. Dr. Robinson?

18 PRESIDENT ROBINSON: I just wanted to add,
19 because a question came up in a conversation I had
20 regarding the Board of Governors. We actually
21 presented this to the Board of Governors in the
22 Facilities Committee meeting in West Palm Beach and
23 basically told them that we had three different
24 sites that we were looking at, and to them the
25 decision was up to FAMU to decide which one of

1 those sites was the named one.

2 So the staff has narrowed it down to this
3 particular site, following that meeting, so it's
4 now in the hands of the board -- of our Board of
5 Trustees.

6 TRUSTEE LAWSON: Yeah, I just have a comment.
7 I think where we can go from here, now that we know
8 the Board of Governors has already approved the
9 site, is we can't vote here. But you can post a
10 committee meeting, and if the recommendation from
11 the Committee is to take action by the full board,
12 we can hold a telephonic meeting in the next few
13 weeks, in order to keep on timeline, if that's the
14 recommendation coming out of your Budget Finance
15 and Facilities Committee; Based on our last
16 meeting, we set the standard whereby we can call a
17 meeting -- it doesn't have to be an emergency
18 meeting -- on relatively short notice as long as we
19 have the appropriate notice.

20 So to stay on timeline, as you just mentioned,
21 we can do that if that's your recommendation.

22 MADAM CHAIR MOORE: Okay. Thank you.

23 VP KAPILESHWARI: Yeah. Talking about the
24 impacts. In September of 2016, a few months back,
25 we had presented our Master Plan update. We had a

1 five-year update, so at that time we had Master
2 Plan showing the CASS building at the McGuinn
3 Diamond site building and we basically said we
4 would go for the first public hearing and the host
5 community engagement.

6 So first, the Master Plan, this again is some
7 of the sites which you have seen in the past. It's
8 Florida Statutory requirement that we need to do a
9 Master Plan update every five years, so right now
10 we are due for a Master Plan update.

11 And right now with the CASS building, which
12 was initially shown on the McGuinn Diamond site, we
13 will have to quickly update that Master Plan to
14 show the Gaither site after the approval of the
15 Facilities and Finance Committee.

16 So today we have finished pretty much all of
17 the phases of the Master Plan. As I said, in
18 September, we gave a final draft Master Plan
19 approved, so we can hosting the community
20 engagement and the public hearing.

21 But after the approval of the CASS building
22 location and relocation to Gaither, we will update
23 our Master Plan, come back to the Facilities and
24 Finance Committee and share with you what the plan
25 looks like, and then engage to start the 90-day

1 process with the host communities, the City of
2 Tallahassee and Leon County.

3 And this is tentatively the schedule we are
4 looking for. March, perhaps, we can come and start
5 the first public hearings, submit the draft master
6 plan to the host community and the state agencies,
7 and after the 90-day review period, we will come
8 back for the final approval and adoption of the
9 Master Plan around the September meeting.

10 And again, I have Mr. Sean Paul David, who is
11 Vice-President for Wood and Partners on the line,
12 in case anyone has any questions specific about the
13 Master Plan.

14 TRUSTEE SMITH: I have a question.

15 MADAM CHAIR MOORE: Okay. Trustee Smith.

16 TRUSTEE SMITH: Just in regards to the CASS
17 building being in the Gaither parking lot. I
18 foresee this to be an issue, so if we can have some
19 type of plan that shows how you're going to combat
20 the decrease in the parking space for the students,
21 that would be greatly appreciated.

22 VP KAPILESHWARI: Absolutely. We will address
23 it in the Master Plan.

24 Thank you.

25 TRUSTEE REED: Just pertaining to the Master

1 Plan process, can you explain to me from a Florida
2 Statute perspective, what's the requirement? What
3 are we looking for in the process for public
4 hearing and things of that nature? What is it that
5 we're actually doing?

6 VP KAPILESHWARI: Okay, so there are 18
7 elements of the Master Plan. It talks from the
8 sites, the buildings, public safety, pedestrian,
9 transportation: All of those elements, all of
10 those are addressed in the Master Plan.

11 Currently, our Master Plan is 2020, which is
12 already on our website, so right now we are due for
13 a five-year update. So if there are any changes,
14 especially with leadership or the strategic
15 priority of the University, or what exactly we want
16 to focus on in the next five years.

17 So that is basically incorporated in the
18 five-year update. And where we are is basically
19 had a Master Plan Steering Committee basically made
20 out of all Areas throughout the campus. We had
21 Provost's office, faculty engaged, police
22 department, parking, ID. You name it, we had.
23 Besides that, we even had visioning sessions that
24 had Student Government, Government Affairs,
25 Foundation, research, sustainability. So all of

1 those were combined in the Master Plan.

2 After that is completed in September, they got
3 the approval, and after the approval of the Master
4 Plan the graph is approved. That's when we go out
5 to the public to share with the public and get
6 their comments, and the host committee, which will
7 be City of Tallahassee, Leon County, all of the
8 state agencies, that this is our developmental
9 goals for the next five years.

10 And the Statute gives them up to 90 days to
11 give their feedback. After that feedback that we
12 receive, we make any necessary changes, if there
13 are anything based on that, and then come back to
14 the board to get the final approval and adoption so
15 we can then go ahead and do the campus development
16 agreement for the next five years and post the
17 updated plan on our website so that everybody --
18 it's accessible for everybody.

19 So that's our process, and the stage where we
20 are in, is September, we had completed the final
21 draft Master Plan, and we were going to get ready
22 to start our public hearing. But with the
23 potential of site changes, we did not want to go
24 ahead with the public and host the committee
25 engagement and have to come back and change the

1 site. So we just head back, put a pause on that
2 until we finalize what's happening with our sites
3 and then update the Master Plan accordingly, and
4 then start the public hearing.

5 TRUSTEE REED: So that would be the same for
6 any of the pre-activity we're doing as well --

7 VP KAPILESHWARI: Yes.

8 TRUSTEE REED: -- go back to the due
9 process --

10 VP KAPILESHWARI: Exactly.

11 TRUSTEE REED: -- with any changes.

12 MADAM CHAIR MOORE: Great question.

13 Dr. Robinson?

14 PRESIDENT ROBINSON: I think that, also, it
15 gives us an opportunity to align the Master Plan
16 with the Strategic Plan, which is something that I
17 don't think we've ever deliberately done. And now
18 we have these future planning task force, sort of
19 reconsidering the elements of the plan to present
20 to the board of consideration, and with this
21 opportunity to revisit the Master Plan, we can get
22 those more strongly aligned.

23 TRUSTEE REED: Great. Thank you.

24 MADAM CHAIR MOORE: Trustee Grable?

25 TRUSTEE GRABLE: I heard your response

1 regarding the public hearings and the surrounding
2 municipality that has to have a chance to review
3 this, but I take it that we already have given them
4 the "heads up" of what's coming down the pike.

5 Have there been any concerns that maybe have
6 not been expressed to the Board at this point,
7 regarding their concerns related to this project?

8 VP KAPILESHWARI: No. You're absolutely
9 correct. We have had all official discussions with
10 our counterpart in the State agencies, and the
11 County, and the City as well, but, no, they have
12 not expressed any concerns. One requirement, they
13 had asked us to do an underground utility analysis,
14 which we are working very close with City of
15 Tallahassee, so we have completed that and that
16 feeds into our Master Plan. So they are already
17 completely happy with the direction with which we
18 are going and in line with that, so I'm not
19 anticipating any concerns on that.

20 MADAM CHAIR MOORE: Okay. Are there any other
21 questions?

22 We have about 30 minutes left in this session.

23 VP POOLE: At this time, we're recommending
24 that we locate the CASS building at the Gaither
25 site. And that will make that part of campus

1 become the new center of campus. It will also
2 include the additional student focus program, such
3 as the health center, career center; wherever else
4 was not in the original plan that we can
5 accommodate. We would like to include that into
6 the programming.

7 We would like to continue with P3 negotiations
8 and continue with the presentations with our two
9 potential private partners. And then we would like
10 to ask the Board to reapprove the Master Plan to
11 reflect this new CASS location at the March
12 meeting, and so can commence with the host
13 committee engagement and 90-day review process,
14 with final adoption in September meeting, 2017.

15 MADAM CHAIR MOORE: Thank you.

16 TRUSTEE REED: So the parking lots that we're
17 talking about, is that also Gibbs Hall parking lot
18 as well?

19 VP KAPILESHWARI: Yes, the parking lot between
20 Gibsons and Gaither.

21 TRUSTEE REED: Gibbs Hall is still open,
22 correct?

23 VP POOLE: Yes.

24 So what we will lose is the space that vendors
25 come at Homecoming. And so, you know, fish, and

1 T-shirts, and all of the -- after, where you kind
2 of hang out in that parking lot, that's what will
3 now be a building.

4 TRUSTEE REED: As a student, I used to park in
5 that lot, so...

6 MADAM CHAIR MOORE: Which points to the
7 question that's been brought up by Trustee Smith, I
8 guess a couple of times, that we'll be addressing
9 through our committee where the redirected parking
10 will be so that students -- okay.

11 VP POOLE: And there's also a walkway -- I
12 don't know if you saw from the aerial view -- that
13 will kind of connect this back up the hill, going
14 back towards Coleman Library and just connecting it
15 back to campus. We'll have to kind of address all
16 of that.

17 So let me just summarize our stakeholder
18 engagement.

19 VP KAPILESHWARI: Before that, if I may add
20 one more statement as to answer Trustee Lawson's
21 question about the P3.

22 So right now, Chair Lawson, we will be having
23 interviews; presentations with the two finalists,
24 and what they're anticipating is within a month or
25 two -- perhaps by the end of January -- we might be

1 able to request from them the best and final offer
2 and start the negotiation process as to what the
3 terms, the financial and legal terms, so that's
4 basically what we're anticipating.

5 Initially, we are going to narrow down from
6 five to two or so, stage procurement process, but
7 now we have two. So we will start with the
8 presentation and go to the next best and final
9 offers. Does that answer your question?

10 TRUSTEE LAWSON: Yes.

11 MADAM CHAIR MOORE: Trustee Grable.

12 TRUSTEE GRABLE: I want to also refer back to
13 Trustee Smith's comments about parking. It's not
14 just student parking that is a consideration;
15 that's just one of the many constituencies that we
16 have to address in terms of parking. So instead of
17 it just being a student issue, Trustee Smith, this
18 is a much more comprehensive issue than that, and
19 I'm sure that Mr. Kapileshwari understands.

20 So when we talk about parking, we must keep in
21 mind, Trustee Smith, that this is a very
22 comprehensive issue. For students to have
23 immediate access to a building, that's generally,
24 in my opinion, not just the primary issue but it is
25 a part of a larger primary issue.

1 MADAM CHAIR MOORE: And I assure you,
2 Committee, that when we come back, we will have
3 that addresses. I think there's probably four of
4 us taking copious notes on it.

5 Okay.

6 TRUSTEE REED: I do have a question before we
7 go to the next section.

8 Just going back to the PECO dollars and
9 process there. So we've been given I guess
10 12 million. What's the expectation or the process
11 with those dollars? Are we supposed to -- is there
12 an expectation that we're spending those dollars,
13 that we're putting them to use? Give us some
14 insight on what is the expectation.

15 VP POOLE: So what the Board of Governors and
16 what the Legislature needs to see is how we're
17 spending the 12 million we've already been
18 appropriated. As we show progress, we continue
19 every year to make our PECO request, and the more
20 progress we're showing the more likely the rest of
21 the money will be funded. So that's really why we
22 want to get this going, because we were already two
23 years now into appropriating dollars. Of the 12
24 million, we've only spent 500,000, so we want to
25 start the demolition, start it moving, so when we

1 come up for this next year's PECO request for
2 '7/'18, we will be able to show that we are going
3 to finish the project and we do need the remaining
4 26 million.

5 TRUSTEE REED: Madam Chair, I think that goes
6 to your point of aggressive --

7 MADAM CHAIR MOORE: Absolutely. Moving in --

8 TRUSTEE REED: -- overall schedule. So we
9 really need to be more aggressive in terms of our
10 actions and driving.

11 MADAM CHAIR MOORE: You got it.

12 VP POOLE: It is priority and it is important,
13 and we are moving forward.

14 TRUSTEE REED: So in terms of how we manage
15 these, is it under your organization scenario is
16 there someone in the organization who is assigned
17 to take responsibility? What's the management
18 process internally for these sources of activities?

19 VP KAPILESHWARI: Management is under my
20 organization, but we do engage with other
21 organizations on campus, like our legal counsel,
22 procurement office. So we work very closely, hand
23 in hand, with them; our end-user group, like
24 Dr. Hudson and Student Affairs, so we work with
25 them as well, but the management of that is under

1 my organization.

2 TRUSTEE REED: Right. Do you have like a PMO,
3 like a project management office; somebody who has
4 this as the whole responsibility?

5 VP KAPILESHWARI: That is correct. We would
6 be assigning a project manager. We have a project
7 manager who would be doing all of this. Yeah.

8 TRUSTEE REED: Okay.

9 MADAM CHAIR MOORE: Okay.

10 VP POOLE: So I just want to reiterate that we
11 have been engaged with a number of stakeholders
12 internal, external, and what we'll call regulatory.

13 So our internal stakeholders of course, are
14 obviously our Board of Trustees, our senior
15 leadership team, students, finance, administration,
16 university housing, facilities, auxiliaries. So
17 this is a "all hands on deck" approach.

18 As well as external. You have met some of our
19 architects and engineers and financial analysts and
20 consultants. US Department of Education and
21 private leaders as well have been engaged with us,
22 along with the Board of Governors and the Division
23 of Bond Finance, and the Legislature and the
24 Governor. That's where we make these requests for
25 PECO funds; we're petitioning the Legislature. So

1 these are all of the stakeholders that are involved
2 in this process.

3 The next slide is a list of some of the names
4 of the firms we're working with. And you've seen
5 this list, but I just wanted to remind you of some
6 of the names of what their firms are and what their
7 roles are.

8 And that brings us to the end of this section.
9 Are we on time?

10 MADAM CHAIR MOORE: We are before time.

11 So what we will do is there's a 15-minute
12 break, and so we will move to that 15-minute break
13 and reconvene -- was there a question on the call?

14 TRUSTEE MILLS: I did have a quick question,
15 and that is Chairman Lawson's question, and I
16 thought it had been deferred.

17 So in other words, I am obviously aware of the
18 Student Success Center but not aware of the stadium
19 and other items, and, you know, associated funding.

20 MADAM CHAIR MOORE: That was the conversation
21 related to P3 and ITN that AVP Kapileshwari just
22 spoke to, in terms of where we were, which included
23 the presentation, and then within the next two
24 months -- January, February -- that we would be
25 back with the best offer that he would be

1 requesting from those two respondents.

2 TRUSTEE MILLS: Okay, that's where we would
3 actually develop the budget for it, after the
4 public hearing, et cetera?

5 TRUSTEE MOORE: Absolutely. Then it would
6 come back to us. So that gives us a clear two
7 months within the 60 days that you'll be getting a
8 response back, and our committee would be able to
9 hold accountable, work in partnership with the
10 staff. But that is the aggressive immediate
11 timeline.

12 TRUSTEE MILLS: Okay.

13 MADAM CHAIR MOORE: Okay. Again, that puts us
14 back to our break, and so we'll reconvene at 10:25.

15 (Recess taken at 10:15 a.m.)

16 (Volume I was concluded and Volume II
17 continued without omission.)

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CERTIFICATE

STATE OF FLORIDA)
COUNTY OF LEON)

I, YVONNE LaFLAMME, FPR, certify that I was authorized to and did stenographically report the foregoing proceedings and that the transcript is a true and complete record of my stenographic notes.

DATED this 22nd day of JANUARY, 2016.

YVONNE LAFLAMME, FPR
Court Reporter

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