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STATE OF FLORIDA

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY

IN RE:

BOARD OF TRUSTEES FINANCE  
& FACILITIES PLANNING  
COMMITTEE WORKSHOP

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/

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.

LOCATION:                               FLORIDA A&M UNIVERSITY  
  GRAND BALLROOM  
  TALLAHASSEE, FLORIDA

REPORTED BY:                         YVONNE LaFLAMME, FPR  
  COURT REPORTER

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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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