July Agenda

- Campus Objectives
- Board of Trustee Project Approvals
- BEMC Usage
- BEMC Site—Future Use Ideas
- Options for Department of Kinesiology
- FY11 University Project Prioritization Process
- Facilities Deferred Maintenance Allocation
- Major Project Status
Campus Objectives for 2010-2020

- The “Campus Objective for 2010-2020” was approved by the Board of Trustees in June 2010 to continue development and refinement of capital objectives for subsequent presentation and approval by the Board.
  - Construct a new central classroom facility/facilities.
  - Replace older, deteriorated Academic Buildings.
  - Construct a new Student Wellness and Sustainability Center.
  - Redevelop Old Coliseum Site.
  - Create the Health Science Center/Campus.
  - Replace the Small Animal Teaching Hospital.
  - Renovate student housing facilities (Hill, CDV dorms, Sewall Hall).
  - Construct/Renovate Athletic Facilities.
  - Renovate architecturally significant Academic Buildings.
  - Construct College/Dept specific research facilities as funding may allow.
  - Construct other facilities as funding may allow.
Campus Objectives for 2010-2020

• **The Campus Objectives will:**
  - Enhance academic instruction
  - Enhance research capability
  - Enhance the academic core of campus
  - Enhance student life
  - Enhance athletic competitiveness

• **Funding Components:**
  - Tuition/Student Fees/Student Wellness Center Fee
  - Federal/State Grants/Bonds
  - Development Campaign/Gifts
  - Aligning AU Development Campaign with this plan.

• **The Campus Objectives for 2010-2020 will be a major component of the AU Master Plan.**
June 2010 Board of Trustees Approval

- Campus Objectives

- Student Wellness and Sustainability Center
  - Facility Program, Budget, Funding Plan, Site & Schematic Design

- Multipurpose Indoor Practice Facility
  - Project Initiation, Approval of the Design Consultant and Construction Manager, Schematic Design and Designation as Expedited Project and final project approval

- Renovations to Hill and Caroline Draughon Village Residence Halls
  - Approval of Project Initiation, Designation as Expedited Project and Initiation of the Processes for Selection of Design Consultant(s) and Construction Manager(s)

- Facilities Division Building VI & VII
  - Final Approval of Project for Bidding and Construction Award
June 2010 Board of Trustees Approval

- Auburn Montgomery Wellness Center
  - Facility Program, Budget, Funding Plan, Site & Schematic Design

- Auburn Montgomery Watson Robbins Taylor Center
  - Approval of the Selection of Construction Management Firm

- AAES – Tennessee Valley Research & Extension Center (TVR&EC) Office Building
  - Approval of Facility Program, Budget, Funding Plan, Site & Schematic Design

- Proposed Five-Year Forest Management Plan for Alabama Agricultural Experiment Station

- Proposed Five-Year Forest Management Plan for the Mary Olive Thomas Demonstration Forestry

- Proposed Forest Management Plan for Solon Dixon
Beard Eaves Memorial Coliseum Operating Plan

• With the new Basketball Arena now complete, the principal tenants of the Beard Eaves Memorial Coliseum (BEMC) include:
  o College of Education’s Department of Kinesiology
  o Athletic Department

• We anticipate BEMC will remain operational until 2013/2014.

• The Facilities Division will “manage” BEMC for the University.

• BEMC Operating Plan:
  o Support Kinesiology and Athletics in BEMC
  o Significantly limit all other functions/uses in BEMC

• Key Concerns:
  o Security and safety issues
  o Minimal event support is available
BEMC Site—Future Use Study

Possible Future Site Plan

Legend

1. Wellness & Sustainability Center
2. Indoor Multipurpose Athletic Facility
3. Samford Stadium Addition
4. Kinesiology Building
5. Potential Building Site
6. Athletics Facilities Yard
7. Parking Deck (# of Spaces)
8. Surface Parking Lot (# of Spaces)

Parking Analysis

Existing Parking: 1,683
Proposed Parking:
- 4 story structures: 1,900
- 5 story structures: 2,460
Plan for the Department of Kinesiology

- The College of Education’s Department of Kinesiology needs to vacate the Beard Eaves Memorial Coliseum so that the Coliseum can be demolished.

- Relocation options under consideration include:
  1. Construct New Kinesiology Facility
  2. Renovate Student Activity Center for Kinesiology
  3. Construct (Smaller) Kinesiology Facility and Renovate a portion of the Student Activity Center for Kinesiology

- Key Issues:
  - Cost
  - Quality of space
  - Timing of completion—drives demolition of BEMC
  - Future use of the Student Activities Center

- We anticipate taking recommendation to the Board of Trustees in September 2010.
Objectives of FY11 Project Prioritization Process

- Provide AU Clients an Opportunity to Submit Candidate Projects
  - Provost/Deans: For Deferred Maintenance (DM) Funding
  - Administrative/Student Life: For DM Funding
  - Auxiliaries/Athletics: For FY11 Execution Plan Development

- Simplify the Process

- Align Deferred Maintenance (DM) Funding Categories with Prioritization Process

- Implement Long Range Planning as Basis for Maintenance Project Execution Plan Development.
AU Project Funding Strategy
Deferred Maintenance Investment Categories—FY11

Project Category

Projects Under $50K

Renovation or Alteration Projects

Maintenance and Repair Projects from the Long Range Maintenance Plan and Client Submissions as part of the AU Project Prioritization Process.

Funding for Emergency Projects or to Save for Larger Projects

AU Deferred Maintenance Funding Investment Categories

Projects Under $50K (Not in Priority System)
Investment Category
$14.5M*

Renovation or Alteration Projects
Investment Category
$12.5M

Maintenance and Repair Projects
Investment Category
$10.5M

Emergency or Emergent Project Funding
AU Building Fund

$2.0M

$2.0M (50/50 Matching)

$8.5M

$2.0M

$0.0M
FY10 Prioritization Process

Clients Submitted Projects

- Strategic
- Operational
- Maintenance

Project Prioritization Process

- 198.
- 199.
- 200.

Development of FY10 Execution Plan

- Maintenance
- Operational
- Under $50K

Project Execution

- Project 1
- Project 2
- Project 3
- Project XXX
FY11 Prioritization Process

Clients Submitted Projects → Renovation and Alteration

Project Prioritization

Projects Under $50K

Development of FY11 Execution Plans → Renovation & Alteration Execution Plan

Maintenance Project Prioritization

Projects Under $50K

Maintenance Execution Plan

Project 1 → Project 2 → Project 3

Facilities Long Range Maintenance Plan Projects

Projects

Project XXX

Italics = Client Submitted Projects
FY11 Prioritization Process Timeline

• August 2010
  - Publish FY11 Prioritization Process to AU Clients
  - Facilities to Develop Long Range Maintenance Plan (LRMP) Input
  - Proposed LRMP Projects to be provided to AU Clients
  - Request for Project Submissions sent to Clients

• August/September 2010
  - Clients submit projects
  - Prioritization of Projects
  - Develop FY11 Project Execution Plans: September 2010

• October/November 2010
  - Publish Draft FY11 Project Execution Plans for Review
  - Publish Final FY11 Project Execution Plans
Major Project Status
Auburn University Regional Airport Terminal & Hangar

Project Cost: $4.3M
Completion Date: June 2010
99% Complete
Major Project Status
Soccer & Track Facility

Project Cost:  $4.8M
Completion Date:  Aug/Sept  2010
90% Complete
Major Project Status
Office of Information Technology Building

Project Cost: $12.0M

Completion Date: February 2011

61% Complete
Major Project Status
Shelby Center for Engineering Technology

Project Cost: $34.0M

Completion Date: July 2011

Status: 53% Complete
Major Project Status
Magnetic Resonance Imaging (MRI) Building

Project Cost: $7.6M

Completion Date: November 2010

53% Complete
Major Project Status
Wellness and Sustainability Center

Project Cost: $72.0M
Award Date: Spring 2011
Completion Date: Spring 2013
Major Project Status
South Quad Multi-Modal Facility

Project Cost: $9.67m

Completion Date: TBD

Status: Awaiting Governor’s Signature to award Contract.
Facility Advisor Committee

Questions or Feedback?