



**Auburn University
Facilities
Presentation to
the
University
Senate**

April 6, 2010



Topics

1. **Facilities Outreach**
2. **Capital Projects Plan: 2010 - 2020**
3. **Master Plan Update**




Facilities Outreach

- **Facilities is committed to improving communications and dialog with clients/partners across campus.**
- **Focus to Date:**
 - **University Leadership: BOT, EVP, VPs, Directors**
 - **Provost & Deans**
- **Future: Will Re-Invigorate University Committees:**
 - **Facilities Advisory Board--New**
 - **Design Review Committee**
 - **Master Planning Committee**
- **Future: Will Meet w/ Other Constituency Groups:**
 - **SGA, A&P Assembly, University Staff Council**
 - **Provost Forums, Facility Forums?**




Major Objectives of Auburn University Capital Project Plan 2010-2020

	<u>Cost</u>	<u>Cum Total</u>
• New Central Classroom Facility	\$ 30.0M	\$ 30.0M
• Replace Deteriorated Academic Buildings	\$ 210.0M	\$ 240.0M
- Haley Center - Parker Hall - Kinesiology - Funchess Hall - Allison Hall - New CASIC Facility - Upchurch Hall - Spidle Hall - Demolish BEMC		
• New Student Wellness and Sustainability Center	\$ 72.0M	\$ 312.0M
• Create the Health Science Campus	\$ 120.0M	\$ 432.0M
• Replace the Small Animal Teaching Hospital	\$ 70.0M	\$ 502.0M
• Renovate Student Housing	\$ 63.0M	\$ 565.0M
• Construct/Renovate Athletic Facilities	\$ 35.0M	\$ 600.0M
• Renovate Academic/Admin Buildings:	\$ 66.0M	
- Comer Hall - Greene Hall - Textile Bldg - Dudley Hall - Mary Martin Hall		
• Construct Dept specific research facilities	\$ TBD	
• Construct other facilities as funding may allow	\$ TBD	



Auburn University Capital Projects Plan 2010 - 2020

Capital Project Funding Scenario for 2010-2020		
Category	Assumptions	\$200/Sem Tuition Incr
Tuition	Assume \$200 Tuition/Fee increase 2010-2014 dedicated to Construction. Fee to be used to pay Debt Service on Construction Bonds	\$ 144,000,000
	Assume \$200 Tuition/Fee increase 2015-2020 dedicated to Construction. Fee to be used to pay Debt Service on Construction Bonds	\$ 144,000,000
Gifts	Assume \$100M from Development Campaign	\$ 100,000,000
Federal	Assume \$100M: \$60M for Health Science Ph 1 and Ph 2. \$40M for other.	\$ 100,000,000
State Bonds	Assume \$25M	\$ 25,000,000
Other	Corporate Grants/Donations: Assume \$50M	\$ 50,000,000
Total		\$ 563,000,000



Master Plan Update

- **The AU Master Plan needs to be updated.**
- **Goals for FY10:**
 - **Define the Master Plan**
 - **Develop the process for updating the Master Plan.**
 - **Process must be transparent and include many opportunities for communication and feedback.**
- **Goals for FY11:**
 - **Execute the Master Planning Process.**
- **Goals for FY12:**
 - **Publish the updated 2012 Master Plan**

