



Budget, Finance and Facilities BOG Meeting

Dr. Alan Robertson

Vice President for Finance & Administration / CFO

Agenda

- **Major Capital Project Overview**
 - Center for Access and Student Success (CASS)
 - 700-Bed Resident Hall
 - Student Service Center Dining Hub
- **Housing Deferred Maintenance**
 - Update on ISES Report
 - Gibbs Hall Renovation & Remodel Study

Center for Access and Student Success (CASS)



Project Budget: \$41,000,000

Building Square Footage: 80,156

Completion Date: December 2020

Designer: JRA Architects

Contractor: Ajax Construction

PM: David Rosenfeld/Craig Talton

Center for Access and Student Success (CASS)



- Vice President's Office
- Veterans' Affairs Suite
- Student Conduct and Conflict Resolution
- Career Services Center
- Student Health Services
- Office of Student Financial Aid
- Office of Undergraduate Student Success
- Center for Disabilities & Resources
- Office of University Scholarships
- Enrollment Management
- Registrar's Office
- Student Accounts
- Office of Public Safety
- Counseling Services
- Residence Life

700-Bed Residence Hall



Project Budget: \$60,000,000

Building Square Footage: 183,500

Completion Date: August 2020

Design/Build: Finrock Design Co.

Developer: CTG

PM: David Rosenfeld/Craig Talton

700-Bed Residence Hall



- Large full kitchens
- Community gathering spaces
- Lounge Spaces
- Integrated Computer Labs

Student Service Center Dining Hub



Project Budget: \$10,869,230

Building Square Footage: 10,872

Completion Date: March 2021

Designer: Andy Share & Associates

Contractor: CTG/Genterra

PM: Elston Peets/Craig Talton

Student Service Center Dining Hub

- Approximate Seating Capacity of 388
- Convenience Store
- Business Center
- Villa Toscana - Hot Entree
- Market Street Deli
- Clark's Grill
- Green Scene - Salad Station
- Outdoor Terrace
- Special Event Dining



- **Housing Deferred Maintenance**
 - Update on ISES Report
 - Gibbs Hall Renovation & Remodel Study

Housing Deferred Maintenance Progress

Category	Housing (ISES) 10 Year Projections	Housing Expenditure to Date	Adjusted Balance	Housing % Completed
HVAC	\$2,584,490.00	\$914,884.00	\$1,669,606.00	35%
Accessibility	\$2,158,135.00	\$148,000.00	\$2,010,135.00	7%
Interior	\$4,496,499.00	\$645,778.00	\$3,850,721.00	14%
Plumbing	\$1,870,515.00	\$262,514.00	\$1,608,001.00	14%
Fire/Life Safety	\$4,622,416.00	\$31,052.00	\$4,591,364.00	1%
Vert. Trans	\$401,970.00	\$171,523.00	\$230,447.00	43%
Electrical	\$3,035,897.00	\$150,000.00	\$2,885,897.00	5%
Exterior	\$2,170,532.00	\$1,141,183.00	\$1,029,349.00	53%
Site	\$13,697.00		\$13,697.00	0%
Total	\$21,354,151.00	\$3,464,934.00	\$17,889,217.00	16%

The Oct 2020 report to the BOG indicated \$3.9M in expenditures to date. There were costs included in that \$3.9M not originally identified in the ISES report. The \$3.4M is representative of the original ISES report deferred maintenance log.

Gibbs Hall Renovation & Remodel Study

