

Agenda
Joint Strategic Planning meeting
UWF Conference Center
8:30 a.m., Friday, June 18, 2004

President's greetings

Chairs greetings

Discussion items

- Capital construction – It appears that UWF will not be able to construct new buildings for at least four years, based on state funding trends. How do we address our space problems? Do we concentrate on the main campus, downtown, Fort Walton Beach or further east? (Information on this item is attached at the end of the agenda.)
 - **President John Cavanaugh**
 - **Dr. James Barnett**

- Finding the right professional niche for the university amongst fierce competitors. The emphasis will be on creating a clear vision for the university, examining whom we are and whom we want to become. Also, the electronic age has created a highly competitive environment in which institutions from thousands of miles away compete for the same students we seek. How will UWF respond?
 - **President John Cavanaugh**

- The upcoming capital campaign – Progress report, goals and timetable, internal structure, volunteer campaign leadership, etc.
 - **Vice President for Development Dean Van Galen**

Adjourn to the UWF Juneteenth Celebration for lunch



University of West Florida

FY2005/2010 Capital Improvement Plan - UPC Recommended

Priority No.	Campus	Project Name	Project Description	Fund Source	Total
1	Main & Downtown	Campus Infrastructure Renewal	Infrastructure upgrades to improve and expand utility and fiber connectivity, replace roofs, and address cyclic electrical, mechanical, and general capital renewal.	BR 740 PECO	\$22,750,000
2	Main	Science and Technology Phase I	Facility will provide 86,915 GSF of academic space including 23,000 NASF for classrooms, computer sciences, computer engineering, math, physics, and statistics.	PECO	\$17,810,662
3	Main	Natatorium Rehabilitation and Remodeling	New project to rehabilitate the infrastructure of a 1976 building. Specialty aquatic consultant used for analysis. Comprises 38,648 GSF.	PECO	\$5,275,918
4	Main	College of Business Classroom and Support Building	Project will provide 26,600 GSF of space including 15,600 NASF for college and general purpose classrooms, 3 computer labs, offices, and student advising.	PECO	\$6,933,224
5	Main	Fieldhouse Rehabilitation and Remodeling	New project to rehabilitate the infrastructure of a 1970 building and re-program for academic and athletic use. Comprises 59,723 GSF.	PECO	\$5,051,530
6	Main	Classroom and Teaching Lab Upgrades	Renovation project to upgrade 56 existing general purpose classrooms resulting in consistent high technology classrooms and instructional equipment.	PECO	\$6,343,890
7	Main	CFPA, Building 82, Acoustical and Lighting Corrections	The facility requires lighting, acoustic, and safety corrections to performance and classroom spaces not addressed in the original construction.	PECO	\$2,273,006
8	Main	Classroom and Office Building, College of Professional Studies	Demolition of existing Buildings 77 & 78. New construction of 62,640 GSF with 13 classrooms at new site.	PECO	\$10,554,051
9	Main	University Honors Living/Teaching Complex	New project as part of a new future residence hall to provide high-tech classrooms, conference seminar room, and administrative/faculty offices.	PECO	\$5,322,629
10	Main	Campus Security Facility	Relocate the University Police close to the residence hall buildings to reduce response time and enable adaptive reuse of central campus building.	PECO	\$2,943,271
11	Main	Archeological Conservatory and Museum Exhibit Auditorium	New project to add 2,700 GSF, 200-seat facility adjoined to North Building wall.	PECO	\$929,670
12	Downtown	Downtown Research and Classroom Complex	New project to provide 13,900 GSF building east of IHMC for additional scientists.	PECO	\$3,407,090
13	Main	New Administration Building for Administrative Financial Services, Purchasing & Human Resources	Demolition of Buildings 20E & 20W to enable business functions to be located within a 26,715 GSF facility.	PECO	\$4,961,959
14	West Main	Roadway Extension/Bridge to West Campus	Bridge over south portion of Thompson Bayou connecting existing four-lane to west campus property.	PECO	\$9,359,802
SHARED	Ft. Walton	OWCC-UWF Joint Center, FWB Campus Expansion, New Classroom Building (50% SUS, 50% OWC)	New project to provide 34,660 GSF of classroom, lab, support, and office space.	PECO	\$3,258,335

UPC Recommended, April 22,04
FPC Recommended, April 8,04
University: University of West Florida

DIVISION OF COLLEGES AND UNIVERSITIES
Five Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: Fiscal Year 2005/2010

6/4/2004

Priority No	Project	2005-06	2006-07	2007-08	2008-09	2009-10	Total
1	Campus Infrastructure Renewal	\$4,250,000 (P,C)	\$4,500,000 (P,C)	\$4,750,000 (P,C)	\$5,000,000 (P,C)	\$5,250,000 (P,C)	\$23,750,000
2	Science and Technology, Phase I	\$1,355,524 (P)	\$16,455,138 (C,E)				\$17,810,662
3	Natatorium Rehabilitation and Remodeling	\$512,751 (P)	\$4,763,167 (C,E)				\$5,275,918
4	College of Business Classroom and Support Building	\$549,959 (P)	\$6,383,265 (C,E)				\$6,933,224
5	Fieldhouse Rehabilitation and Remodeling	\$479,287 (P)	\$4,572,244 (C,E)				\$5,051,530
6	Classroom and Teaching Lab Upgrades		\$648,040 (P)	\$5,695,850 (C,E)			\$6,343,890
7	CFPA, Building 82, Acoustical and Lighting Corrections		\$2,273,006 (P,C,E)				\$2,273,006
8	Classroom and Office Building, College of Professional Studies			\$857,614 (P)	\$9,696,437 (C,E)		\$10,554,051
9	University Honors Living/Teaching Complex			\$577,253 (P)	\$4,745,376 (C,E)		\$5,322,629
10	Campus Security Facility			\$284,500 (P)	\$2,658,771 (C,E)		\$2,943,271
11	Archaeological Conservatory Auditorium				\$929,670 (P,C,E)		\$929,670
12	Downtown Research and Classroom Complex				\$341,954 (P)	\$3,065,136 (C,E)	\$3,407,090
13	New Administration Building for Administrative Financial Services, Purchasing, Human Resources				\$475,954 (P)	\$4,486,005 (C,E)	\$4,961,959
14	Roadway Extension/Bridge to West Campus <i>Tie-in to Escambia County Road Improvements</i>				1,170,789 (P)	\$8,189,013 (C)	\$9,359,802
Sub-Total PECO		\$7,147,521	\$39,594,860	\$12,165,217	\$25,018,951	\$20,990,154	\$104,916,702
OWCC-UWF Joint Center, FWB Expansion SEPARATE SUS LISTING (50% SUS, 50% OWCC)		\$349,741 (P)	\$2,908,594 (C,E)				\$3,258,335
Total PECO		\$7,497,262	\$42,503,454	\$12,165,217	\$25,018,951	\$20,990,154	\$108,175,037

Capital Improvement Trust Fund (CITF) Planning

DRAFT

26-Jan-04

4 June 04: Updated by JRB

Priority	Project	Description	PECO	CITF
1	Building 54, Ph. I of II Renovation	Replenish funds reappropriated to the HLS project		\$552,988
2	Intramural Field Storage	Seasonal Storage Masonry Building w/ Equip. Checkout		\$55,000
3	Building 54, Bleachers, Ph. II of II	Replace Remaining One-Half of Bleachers (Orig.Funded '01-02)		\$510,000
4	Childcare	Single function west of Baptist Student Center		\$2,918,205
5	Health Center	Replace existing Health Center south of Bldg. 79		\$2,639,600
		Total		\$0 \$6,675,793

Note: Natatorium and Fieldhouse Rehabilitation projects will be PECO funded and are on the University's Five-Year Fixed Capital Outlay plan separate and apart from CITF project proposals.