

Spring Deans and Chairs

KYLE CLARK • VICE PRESIDENT FOR FINANCE & ADMINISTRATION

MARCH 20, 2018

Florida State University Fiscal Year 2019 New Allocations

MARCH 8, 2018

New Appropriations Subject to Governor Scott's Approval

Florida State
University

NEW
Operating Funds

Funding Description	System Allocation	Estimated FSU Share Recurring	Estimated FSU Share Nonrecurring
Preeminence	\$ 20,000,000	\$ 6,100,000	
World Class Scholars	\$ 20,000,000	\$ 3,200,000	
Professional and Graduate Degree Excellence	\$ 10,000,000	\$ 1,800,000	
Performance	\$ 30,000,000	\$ 900,000	\$ 1,924,000
National Ranking Enhancements	\$ 15,000,000	\$ 3,450,000	\$ 4,050,000
Veterans Legal Collaborative			\$ 400,000
JAWS			\$ 650,000
Rural Northwest Mosquito Survilance			\$ 578,000
Total	\$ 95,000,000	\$ 15,450,000	\$ 7,602,000

Appropriations Subject to Governor Scott's Approval

Florida State
University

NEW
Capital Funds

Easth Ocean Atmospheric Sciences	\$	12,900,000
Interdisciplinary Research and Commercialization Building	\$	9,500,000
College of Business	\$	8,500,000
Florida High Emergency Hurricane Shelter	\$	2,000,000
Total	\$	32,900,000

Current Projects

Finance & Administration

Completed Projects

Completed Projects

- Seminole Dining sold over 5,600 Fall Student meal plans for approx. \$8.1M and over 500 Faculty/Staff Fall meal plans for approx. \$75K. **Completed Dec. 2017**
- Seminole Dining converted the Union Food Court and Community Table into residential dining to accommodate students with meal plans during the Suwannee renovation. **Completed Jan. 2018**
- Seminole Dining is working with its Food Service Provider to renovate the Suwannee Dining Room, construct a new Steak-n-Shake, Subway, and Argo Tea and to relocate 4Rivers and Einstein's Bagels currently located in the Student Union. **Expected completion Summer 2018**
- Seminole Dining is working with its Food Service Provider to design new venues to be located in the new Student Union scheduled to open for Fall 2020. This includes 5 to 6 retail locations, a convenience store, and a catering kitchen. **Expected completion Summer 2020**

Finance & Administration

Completed Projects

Completed Projects

- WFSU was awarded a 2-year grant for the Corporation for Public Broadcasting's American Graduate Project, focused on addressing high school graduation and drop-out rates. WFSU is one of only 11 public stations across the country to receive this grant. **Completed Dec. 2017**
- WFSU TV and Radio completed a successful on-air fundraising campaign raising more than \$136,000 from individual contributions. **Completed Dec. 2017**
- The Foundation refinanced their outstanding loan on their new office building, reducing their rate from 3.71% to a tax-exempt rate of 2.61%. **Completed Jan. 2018**
- F&A is analyzing several funding models for the construction of a new \$120M Student Union. **Expected completion Spring 2018**

Finance & Administration

Completed Projects

Completed Projects

- The Controller's Office successfully converted the University's general banking services over to Wells Fargo. This includes depository services and disbursement services for student refunds, payroll processing, and vendor payments. **Completed Jan. 2018**
- Procurement Services is completing the transition of the University's Purchasing Card Program from Bank of America to Wells Fargo. This includes re-issuing approx. 900 p-cards to faculty and staff. **Expected Completion Spring 2018**
- The Kotler-Coville Glass Pavilion at the Ringling Museum was completed, with the ribbon cutting ceremony scheduled for January 21, 2018. **Completed Jan. 2018**
- The Office of Business Services is completing a Competitive Solicitation for the management of the University's Campus Bookstores, in order to expand and improve the quality of our facilities and services. **Expected completion Spring 2018₈**

Finance & Administration

Current Projects

Current Projects

- The Controller's Office is piloting a new best practice travel system (Concur) and booking system (World Travel Management), which will simplify travel approval, booking, and reimbursement processes, increase compliance with State travel policies, and provide greater visibility into the University's travel and expense spend data. The new system is scheduled to go-live for all of campus in March 2018. **Expected completion Spring 2018**
- Human Resources successfully implemented all six collective bargaining annual contracts. **Completed Fall 2017**
- We have initiated a 5 year contract with Cenergistic to further develop our energy conservation program. The program will cover all operational areas of the university ranging from athletics to academics and estimated to save \$12 million over the next five years. **On going**

Finance & Administration

Current Projects

Current Projects

- The Office of Business Services is constructing a new site to temporarily relocate the students' post office boxes and UPS Store, during the Student Union renovation. **Expected completion Summer 2018**
- College of Medicine Practice Plan is purchasing additional land in southwest Tallahassee adjacent to University-owned property and a modular building to function as a new clinic, where its students and faculty can treat moderate and low-income patients. **Expected completion Summer 2018**
- FSU is upgrading its PeopleSoft Student Financial System to version 9.2. **Expected completion Fall 2018**

Finance & Administration

Current Projects

Current Projects

- Several energy conservation projects under the way. We continue to try to avoid cost increases. **Expected completion Fall 2018**
 - Psychology– We have started a retro-commissioning of the Psychology building. We will update controls, recalibrate systems, and reduce air changes where possible. Estimated savings are \$100k per year.
 - Bio-Med – The project is near completion. The anticipated savings are \$210k per year
 - Lighting Projects– Started converting several parking lots to LED lighting. Less energy consumption and better quality lighting
 - Med School: We have started the retro-commissioning project in the Med School. We will upgrade lighting and building controls. Project should save approximately \$85k per year when complete.

Finance & Administration

Current Projects

Current Projects

- Florida State University Police department was awarded its fifth consecutive certificate of reaccreditation. FSUPD earned the commission's Excelsior Recognition, the highest level of achievement in Florida accreditation. **Completed Fall 2017**
- Human Resources is launching a review of processes and practices related to retention and recognition. **Expected completion 2018**

Finance & Administration

Current Projects

Current Projects

- Human Resources is finalizing our Smart Onboarding implementation. This is a major process and system upgrade that will streamline the current onboarding process. It will also enable us to consolidate and integrate data and processes and improve ease of use/communication for candidates and departments.

Expected completion Spring 2018

- The key goals are to reduce:
 - Data entry
 - Manual processes
 - Time to hire
 - Paper

Procurement Total Benefit

Project Reports

Procurement Services

\$1.5M/yr Cost to FSU

\$26.6M/yr Delivered Benefit

**Annual ROI
18X**

Total benefit = total annual benefit resulting from procurement actions.

Three types of benefits:

Benefit Type	Definition
Cost Reduction	Benefit achieved when procurement action results in a total cost that is lower than baseline cost, and the baseline cost calculation is supported by documented historical price (i.e., previous contract, historical costs, imputed historical cost, or operational improvements).
Cost Avoidance	Benefit achieved when procurement action results in avoidance of additional cost (i.e., maintenance fees, requested price increases, or other ancillary costs).
Value-added	Benefit achieved when procurement action results in new gross incentive (based on volume, compliance/utilization, transaction size, electronic payment, e-commerce, signing bonus, GPO, management fees, incentives or revenue generating etc.).

Fiscal Year	FY17 Q3	FY17 Q4	FY18 Q1	FY18 Q2
Shared Initiatives Savings	\$ 1,130,234	\$ 992,903	\$ 749,918	\$ 792,206
Other Consortium Savings	\$ 3,585,845	\$ 2,894,236	\$ 6,517,193	\$ 2,589,856
Other University Savings	\$ 1,867,999	\$ 2,211,040	\$ 2,077,977	\$ 1,272,380
Total Savings	\$ 6,584,078	\$ 6,098,179	\$ 9,345,088	\$ 4,654,442

Roll-Up	FY15	FY16	FY17	FY18
Q1	-	\$ 6,550,768	\$ 5,309,554	\$ 9,345,088
Q2	-	\$ 2,917,456	\$ 3,154,343	\$ 4,654,442
Q3	\$ 3,677,639	\$ 4,103,550	\$ 6,584,078	-
Q4	\$ 4,507,240	\$ 5,534,007	\$ 6,098,179	-

Current Facility Projects

Earth, Ocean & Atmospheric Science Building

Substantial Completion Date: December 2019

GSF: 140,000

Total Cost: \$69,850,000

Project Information:

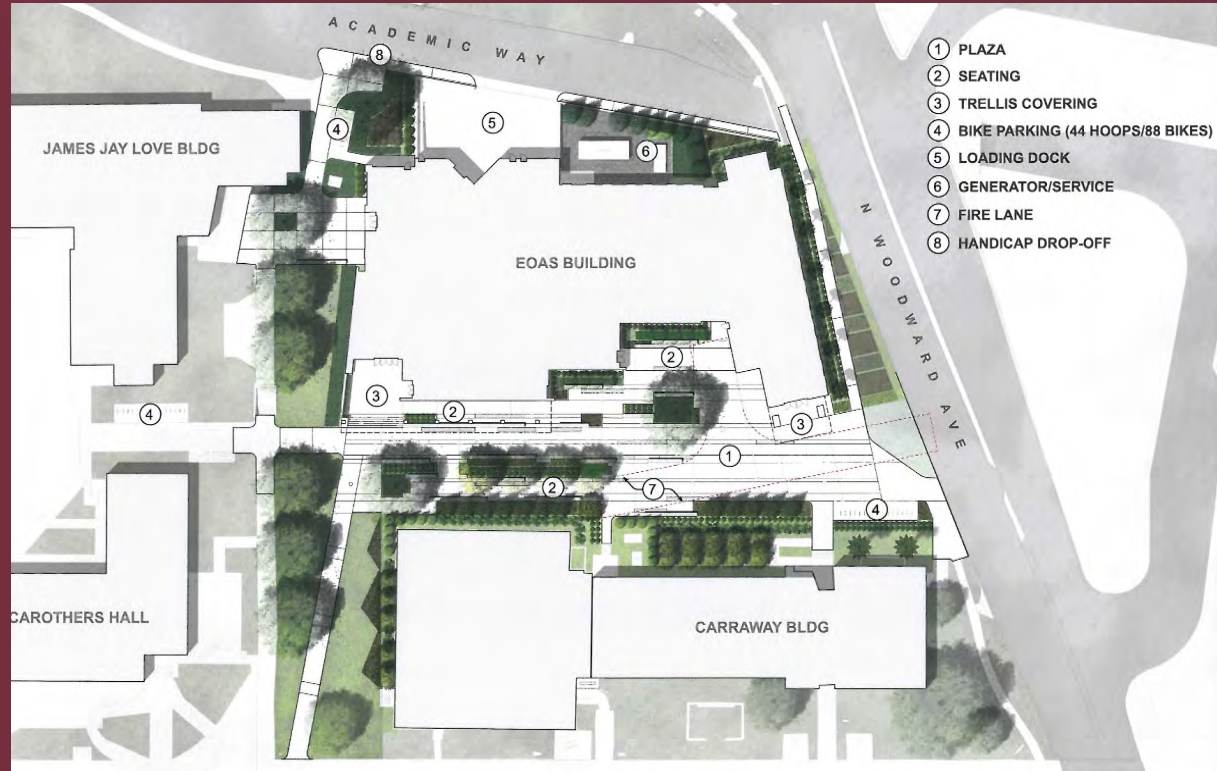
This project will provide a facility for the newly created Earth Ocean and Atmospheric Sciences Department. It will include construction of classrooms, teaching labs, research labs, offices, and student spaces. The site is located at the SW corner of Woodward Ave and W Tennessee St., across from the Oglesby Student Union. When complete, the new building and its site amenities will serve as a gateway into FSU along its north boundary.

Design-Build Consultants:

Architects – Bohlin Cywinski Jackson, Pittsburgh, PA

Contractor – Ajax Building Corporation, Tallahassee, FL

Earth, Ocean & Atmospheric Science Building



Earth, Ocean & Atmospheric Science Building



Earth, Ocean & Atmospheric Science Building



Earth, Ocean & Atmospheric Science Building



Ringling - Glass Pavilion

Substantial Completion Date: 7/26/2017

Total Cost: \$4,000,000

Fund Source: Ringling

Project Information:

Visitor's Center Glass Pavilion. Exhibits & Art being installed.
Grand Opening on January 21, 2018. Published in Architectural Digest as one of the top museums being opened this year.

Design-Build Consultants:

Architects – Lewis + Whitlock, Tallahassee, FL

Contractor – Willis A. Smith Construction, Sarasota, FL

Ringling Glass Pavilion

- Project Completed
- Exhibits & Art being installed
- Grand Opening January 21, 2018
- Published in Architectural Digest as one of the top museums being opened this year

Ringling - Glass Pavilion



Ringling Glass Pavilion



Ringling - Glass Pavilion



Ringling - Glass Pavilion



Ringling - Glass Pavilion



Dick Howser Scoreboard

Substantial Completion Date: 2/16/2018

Total Cost: \$1,400,000

Fund Source: Athletic Funds

Project Information:

New LED display Board, associated electrical and data, expanded steel structure, and paint.

Design-Build Consultants:

Architects – AJP (Anthony James Partners)

Contractor – Childers Construction

Dick Howser Scoreboard



Dick Howser Scoreboard



Dick Howser Scoreboard



Jim Moran School of Entrepreneurship / Jim Moran Institute

Substantial Completion Date: 1/19/2018

GSF: 20,000

Total Cost: \$8,250,000

Fund Source: University Funds

Project Information:

This project renovates the Guaranty Bank Building located at 111 South Monroe Street in Tallahassee. This project will create space for faculty, staff & students. This facility will accommodate collaboration, presentation, reception and event spaces for students to connect with entrepreneurial mentors in a creative environment.

Design-Build Consultants:

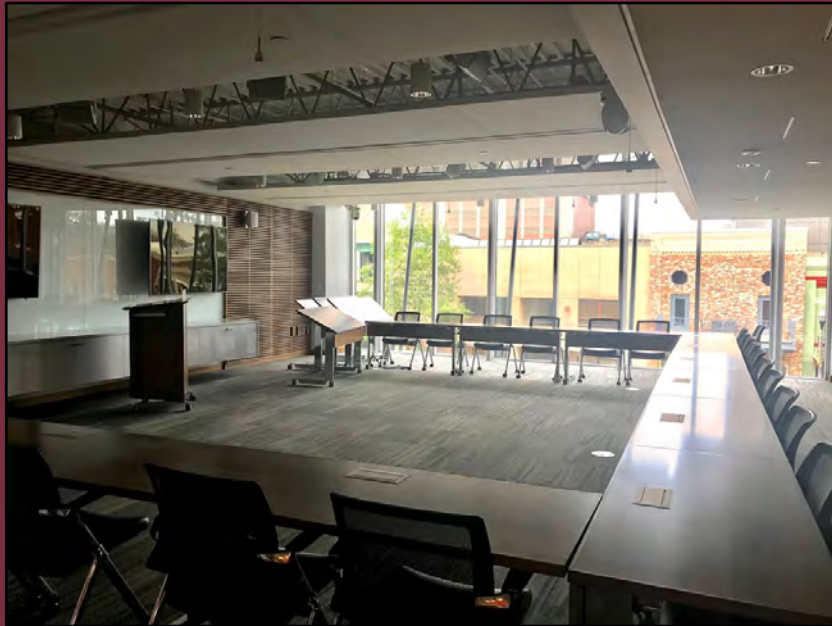
Architects – Lewis + Whitlock

Contractor – Culpepper Construction Company

Jim Moran
School of
Entrepreneurship
/Jim Moran Institute



Jim Moran School of Entrepreneurship / Jim Moran Institute



Jim Moran School of Entrepreneurship / Jim Moran Institute



Black Student Union / African American Study Center

Substantial Completion Date: 10/1/2017

GSF: 6,500

Total Cost: Over \$2,000,000

Fund Source: FCO/Private Funds

Project Information:

This project provides new space for the Black Student Union and African American Study Center. This facility will include a gallery, student lounge, multipurpose space, and administrative space.

Consultants:

Architects – Gilchrist, Ross, Crowe Architects, PA,
Tallahassee, FL

Contractor – Mad Dog Construction/One Day Came,
Tallahassee, FL

Black Student Union / African American Study Center

- Reached Substantial Completion
- Punch List Completed
- Classroom AV installation and furniture installed by February 1, 2018
- Demo of old BSU to be completed by February 8, 2018

Black Student Union / African American Study Center

November 2017



Black Student Union / African American Study Center



Shores Innovation Hub

Substantial Completion Date: 1/15/2018

GSF: 14,000

Total Cost: Over \$2,700,000

Fund Source: University Funds

Project Information:

This project renovates the main floor of the Shores building to create the Innovation Hub. Interdisciplinary spaces for students, faculty, and staff to work in a collaborative environment are included. This flexible work environment will allow them to create and develop ideas/products to bring to market including project prototype and testing. 17 Departments, colleges, and Programs are involved.

Consultants:

Architects – Architects Lewis and Whitlock

Contractor – Cook Brothers

Black Student Union / African American Study Center



Shores Innovation Hub

Completed

Substantial Completion Date: 2/01/2018

GSF: 14,000

Total Cost: \$2,700,000

Fund Source: University Funds

Project Information:

This project renovates the main floor of the Shores building to create the Innovation Hub. Interdisciplinary spaces for students, faculty, and staff to work in a collaborative environment are included. This flexible work environment will allow them to create and develop ideas/products to bring to market including project prototype and testing. 17 Departments, colleges, and Programs are involved.

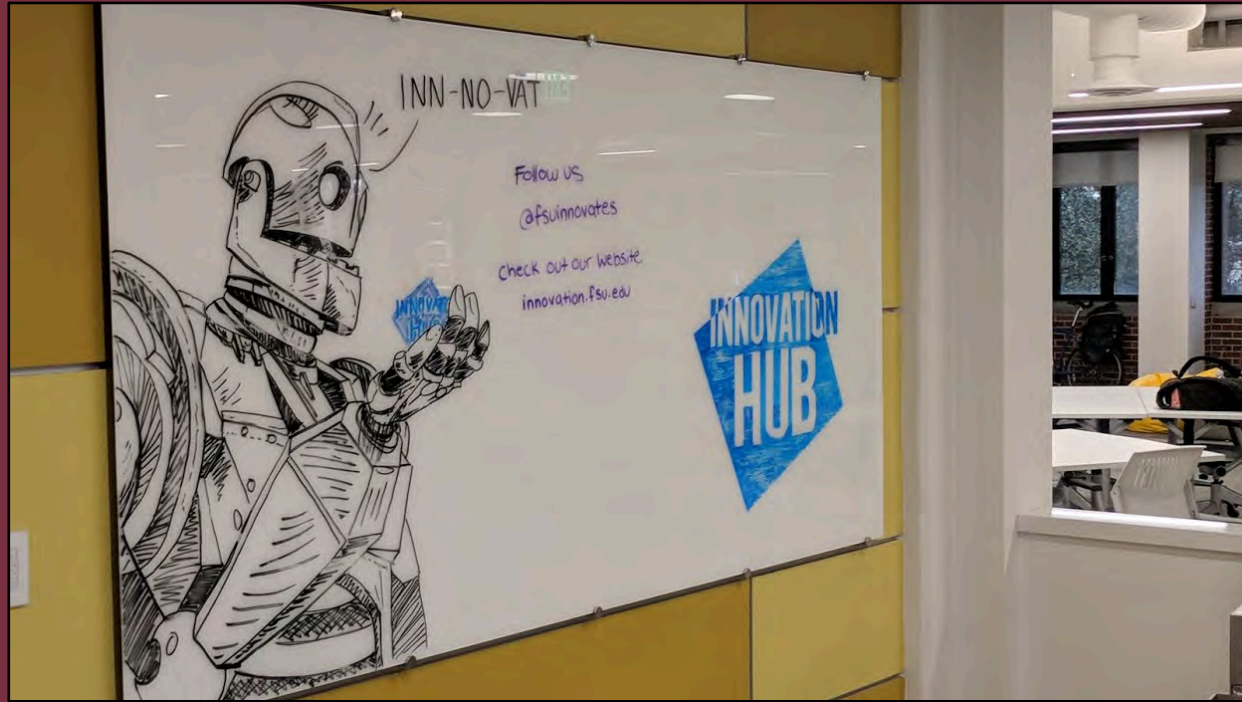
Consultants:

Architects – Lewis and Whitlock, Tallahassee, FL

Contractor – Cook Brothers, Midway, FL

Shores Innovation Hub

Completed



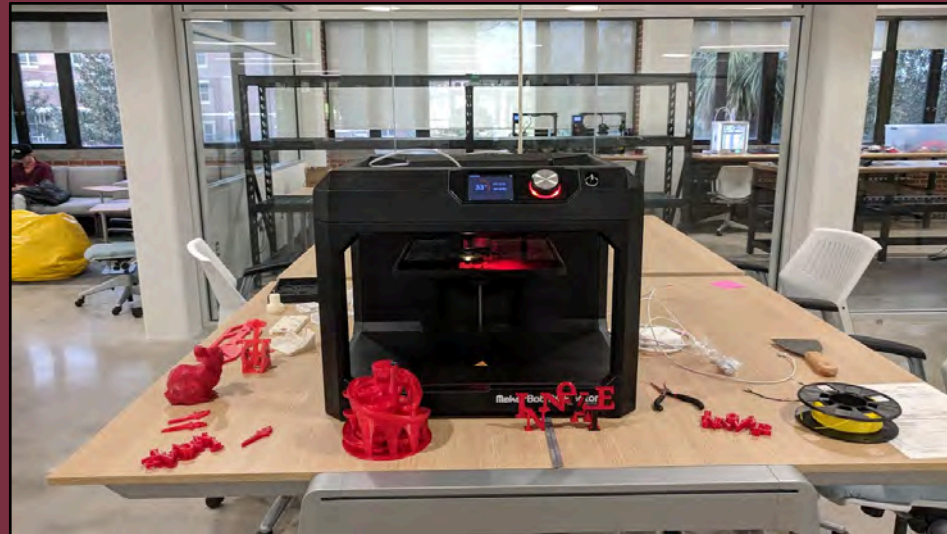
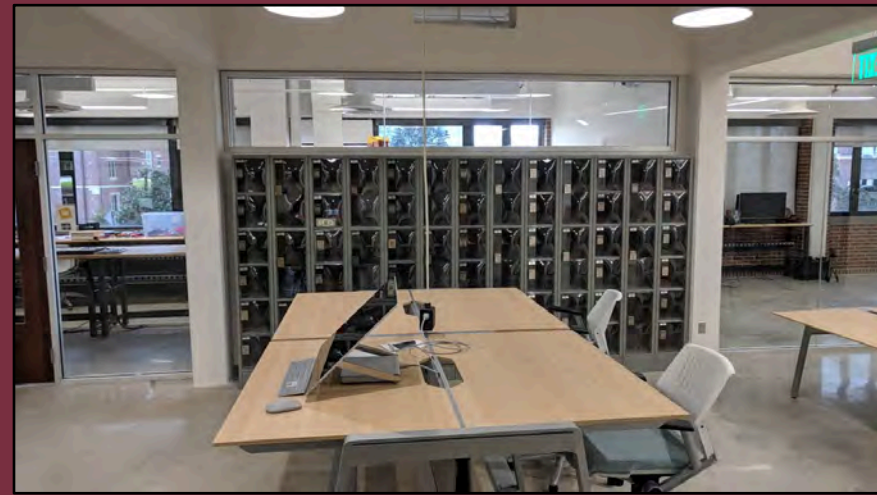
Shores Innovation Hub

Completed



Shores Innovation Hub

Completed



Shores Innovation Hub

Completed



Multidisciplinary Center

Near Completion

GSF: 7,000

Total Cost: \$1,500,000

Project Information:

Relocated from Gaines Street. Space will include staff offices, observation and consultation rooms, conference rooms, program space and support space.

Design-Build Consultants:

Architects – Bohlin Cywinski Jackson Architects

Contractor – Albritton and Williams

Multidisciplinary Center

Completed



Suwannee Dining

Substantial Completion Date: June 2018

GSF: 24,000

Total Cost for Construction & Equipment: \$5,400,000

Project Details:

Complete interior renovation of the dining hall, serving stations, entry hall, restrooms, private dining room and kitchen areas. Renovations will also include improved ADA access and enhanced facility functionality during prolonged power outages.

Design-Build Consultants:

Architects – Gilchrist, Ross, Crowe, Tallahassee, FL

Contractor – Culpepper Construction, Tallahassee, FL

Suwannee Dining

Substantial Completion: June 2018



Toddler Day Care Center

Substantial Completion Date: 8/02/2018

GSF: 12,500

Total Cost: \$1,957,000

Fund Source: FCO/FSU Funds

Project Details:

Space for 80 toddlers ages 1-3 years. Will provide classrooms, nap areas, play areas, and an outside playground.

Design-Build Consultants:

Architects – Hicks Nation Architects, Tallahassee, FL

Contractor – Mad Dog Construction Co., Tallahassee, FL

Toddler Center – Substantial Completion: August 2018



Toddler Center – Substantial Completion: August 2018



FSU Foundation

Substantial Completion: July 2018

GSF: 21,000

Total Cost: \$2,000,000

Project Information:

Renovations to old FICPA Building. Will provide renovated office, meeting, conference rooms, and administrative space.

Design-Build Consultants:

Architects – Lewis + Whitlock

Contractor – Ram Construction

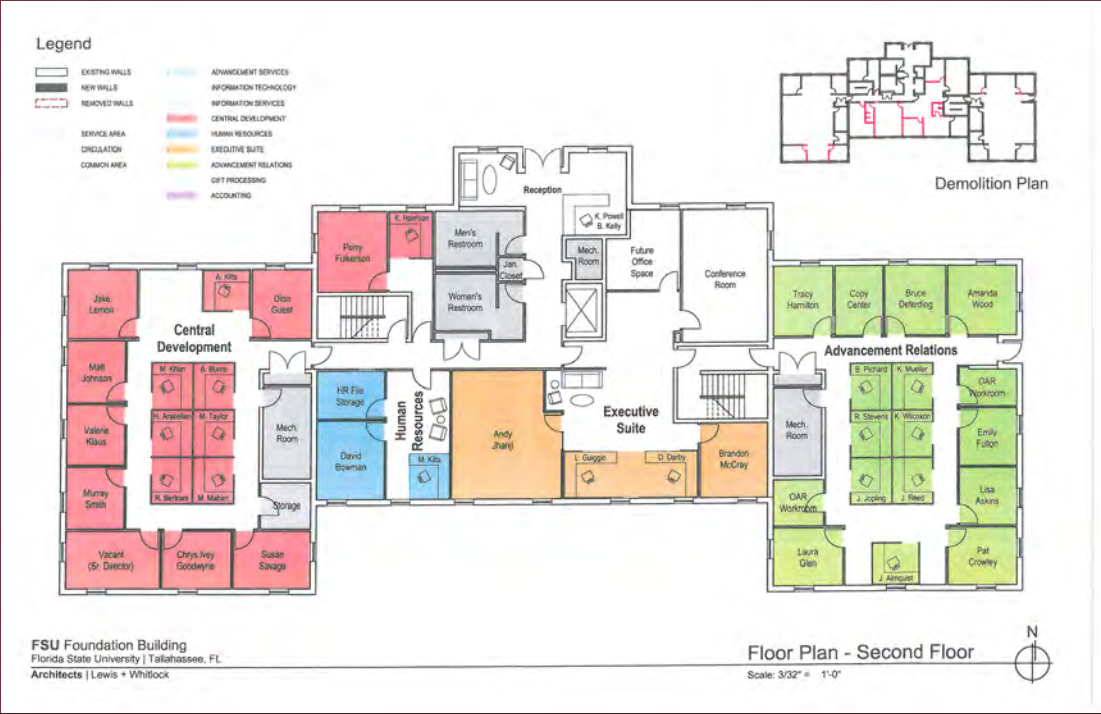
FSU Foundation – Substantial Completion: July 2018



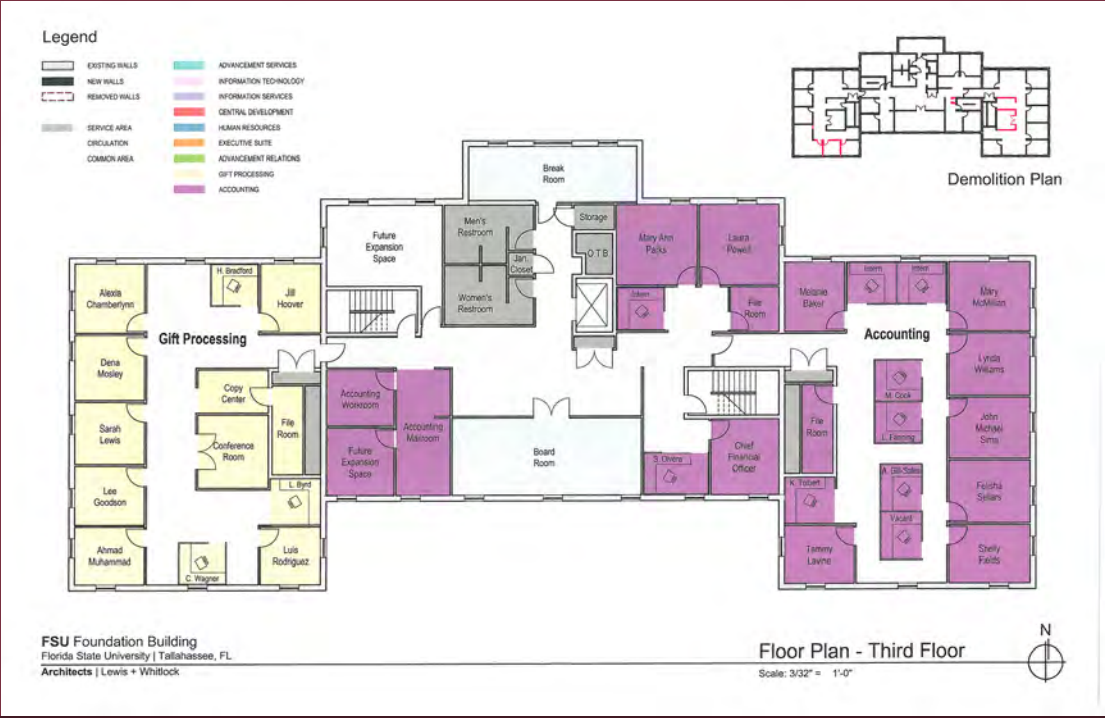
FSU Foundation - Substantial Completion: July 2018



FSU Foundation - Substantial Completion: July 2018



FSU Foundation - Substantial Completion: July 2018



Infant/ Toddler Day Care Center

Substantial Completion Date: August 2018

GSF: 12,500

Total Cost: \$1,957,000

Fund Source: FCO/FSU Funds

Project Details:

Space for 80 toddlers 1 – 3 years of age. Will provide classrooms, nap areas, play areas, and an outside playground.

Design-Build Consultants:

Architects – Hicks Nation Architects, Tallahassee, FL

Contractor – One Day Came/Mad Dog Construction Co.,
Tallahassee, FL

Infant/ Toddler Day Care Center



Toddler Center - Substantial Completion: August 2018



Toddler Center – Substantial Completion: August 2018



Earth, Ocean & Atmospheric Science Building

Substantial Completion Date: December 2019

GSF: 140,000

Total Cost: \$69,850,000

Project Information:

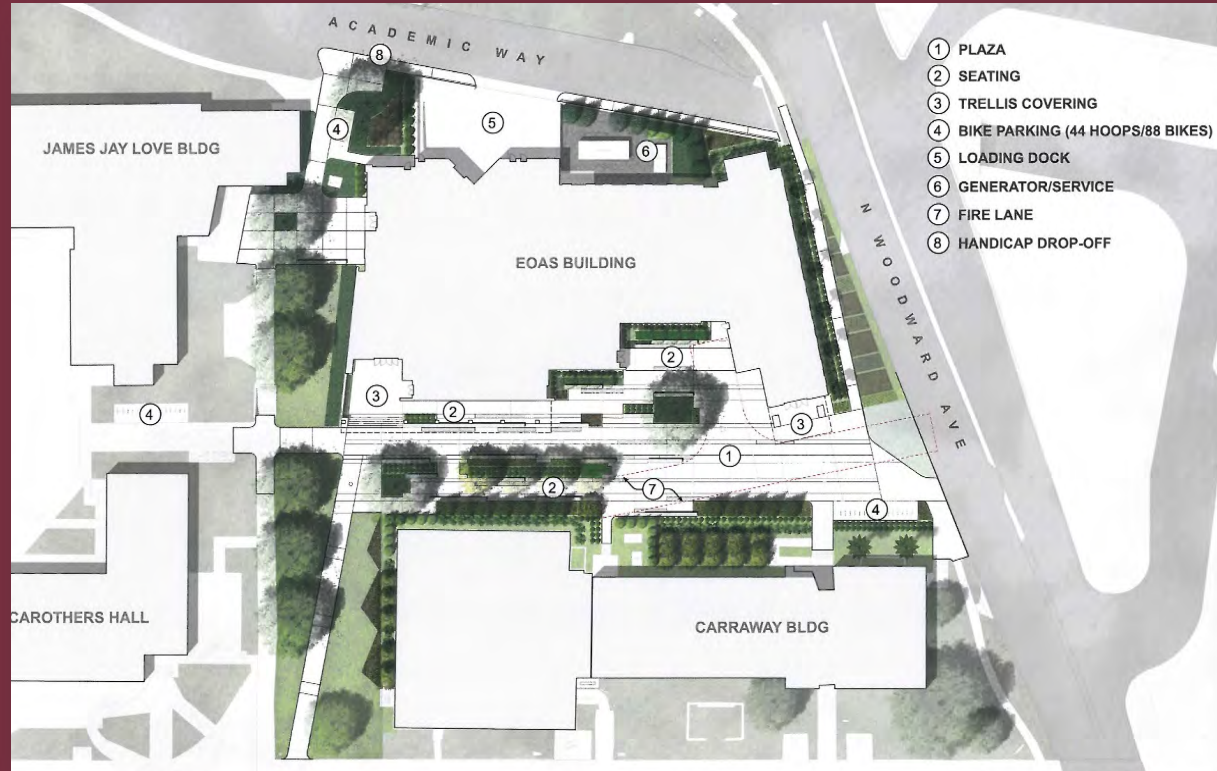
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Design-Build Consultants:

Architects – Bohlin Cywinski Jackson

Contractor – Ajax Building Corporation

Earth, Ocean & Atmospheric Science Building



Earth, Ocean & Atmospheric Science Building



Earth, Ocean & Atmospheric Science Building



Earth, Ocean & Atmospheric Science Building



Other Projects & Information

- Currently there are 380 major and minor projects totaling more than \$550 million
- College Avenue Parking Lot: Substantial Completion by March 2018
- Thagard 4th Floor Renovation: Construction to begin February 2018 with Substantial Completion by June 2018
- College of Medicine Clinic: Currently in design phase with Substantial Completion by August 2018

Responsibilities for
Maintenance/Repair/Replacement
of Amenities and Fixed Systems
Unique to Research Building

Maintenance

	RESEARCH	FACILITIES
	<u>Responsible Budget</u>	<u>Responsible Budget</u>
<u>Distributed Systems</u>		
Compressed air systems including filters, flow monitors & dessicants (includes oil-free very dry systems)	PO&M	PO&M
Vacuum systems including distribution up to valves	PO&M	PO&M
High purity water (deionized) systems including distribution up to valves	PO&M	PO&M
Natural gas distribution systems	PO&M	PO&M
Process cooling or heating water systems	PO&M	Department
Well water systems & conditioning	PO&M	PO&M
Storage tanks, distribution piping and manifold systems for cryogenics and gases	PO&M	Department

Maintenance

	RESEARCH	FACILITIES
	<u>Responsible Budget</u>	<u>Responsible Budget</u>
<u>Emergency power</u>		
Maintenance, testing and replacement of existing generators	PO&M	PO&M
Upgrade of existing capacity	Cost share: PO&M and department	Department
Addition of new emergency circuit without upgrade of existing capacity	Department	Department
Safety and integrity of electrical power and distribution	PO&M	PO&M
<u>Cold, Warm and Constant Temperature Rooms</u>		
Lighting, water and power	PO&M	PO&M
Compressors, heaters, air handlers and controls	Cost share: PO&M and department	Department

Maintenance

	<u>Responsible Budget</u>	<u>Responsible Budget</u>
<u>Dry Rooms and Clean Rooms</u>		
Preventative maintenance including HEPA filter replacement and monitoring of operation	PO&M	Departments
<u>Autoclaves</u>		
Provision of water/steam	PO&M	PO&M
Damage to autoclave caused by water/steam	Cost share: PO&M and department	Cost share: PO&M and department
Maintenance and repair of self-generating steam units	Cost share: PO&M and department	Department
Mechanical and electronic functioning of unit	Department	Department
Replacement of autoclave units	Department	Department
<u>Central Glassware Washers</u>		
Provision of water/power	PO&M	PO&M
Replacement of units	Department	Department

Maintenance

	<u>Responsible Budget</u>	<u>Responsible Budget</u>
<u>Fume Hoods & Snorkles</u>		
Air handler and valve control	PO&M	PO&M
Power, lights, compressed air, other gases, water and vacuum	PO&M	PO&M
External components such as sash as well as replacement of entire units	Department	Department
Biofilters on BSL 3 hoods	EH&S	Department
Filters on biosafety cabinets	Department	Department
<u>Safety Equipment</u>		
Eyewash, showers	PO&M	PO&M
Extinguishers	EH&S	EH&S
Chemical storage vaults/flammable chemical cabinets & venting & plumbing	EH&S, PO&M	Department
Emergency exhaust	PO&M	PO&M
<u>Miscellaneous</u>		
Special wiring for installation and accommodation of new, specialized instruments/equipment	Department	Department
Maintenance & repair of overhead cranes	PO&M	Department

Campus Master Plan

Campus Master Plan

- Volume 1 – Goals, Objectives, and Policies
 - Provides framework for future development
- Volume 2 – Supporting Data
 - Documents existing conditions
 - Conducts analyses
 - Describes requirements



Campus Master Plan

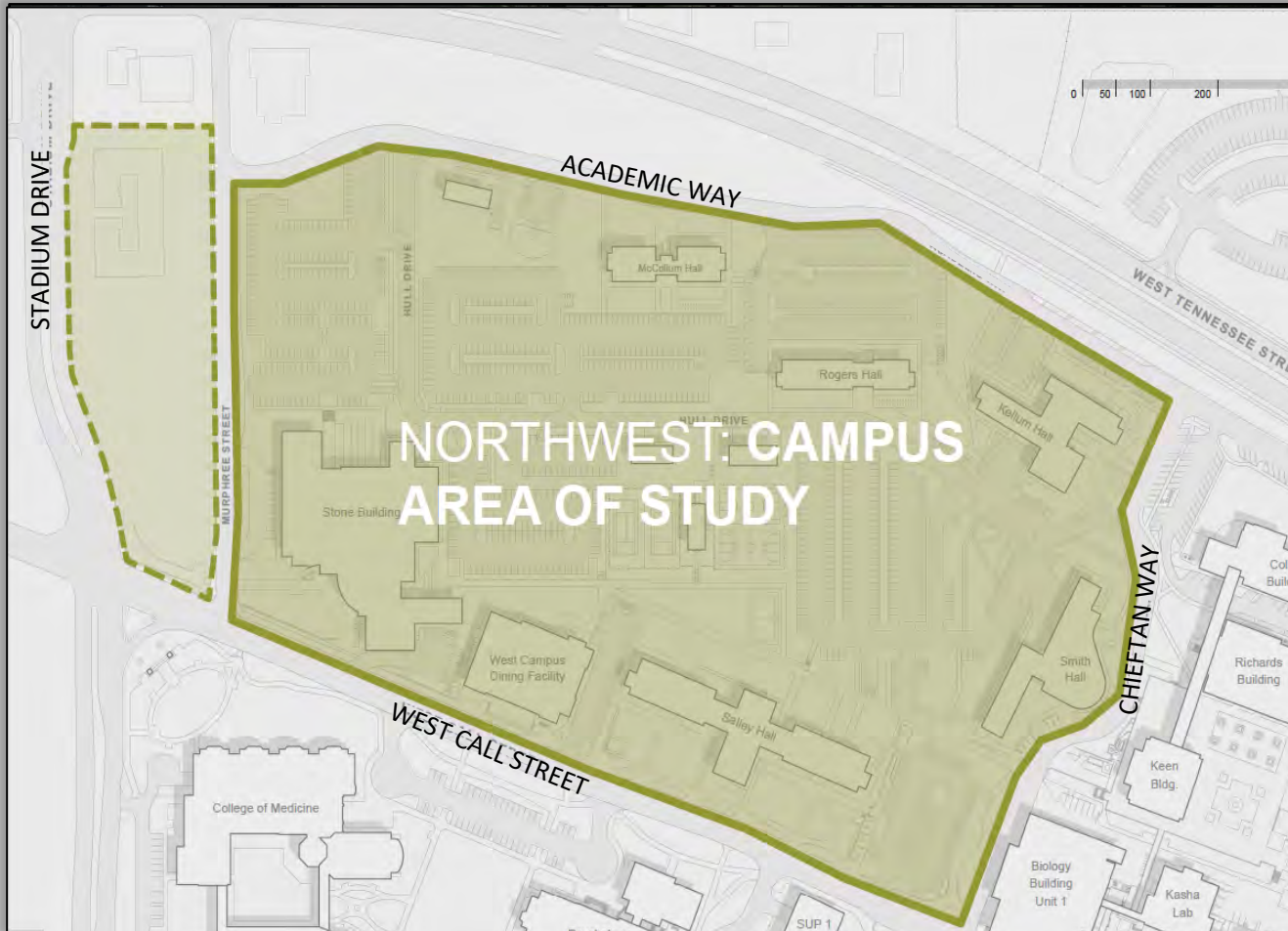
Recent Activities

- Adoption of 3 minor amendments over the past three years to accommodate land acquisitions, such as the Civic Center, and proposed facilities, like Legacy Hall
- Completion of 3 separate studies that focus on unique areas of the Main Campus and Southwest Area of Campus; Northwest Campus Plan, the Arena District, and the Airport Gateway Project
- Preparations underway for the next major update of the University's adopted Campus Master Plan

Northwest Campus Plan

Includes 35 acres in the northwest corner of the Main Campus, bounded by West Call Street, Chieftan Way, Academic Way and Stadium Drive.

Long range plans for academic and research expansion as well as student housing and auxiliary operations.





Northwest Campus Plan

When completed will provide space for approximately:

- 2,000 replacement and new beds
- 900,000 GSF of academic and research space
- 100,000 GSF of auxiliary space
- Parking garage for 1,100 cars
- Expanded recreation space
- New utility building



Arena District

Includes 41 acres in the southeast corner of the Main Campus; the center of which is the Donald L. Tucker Civic Center.



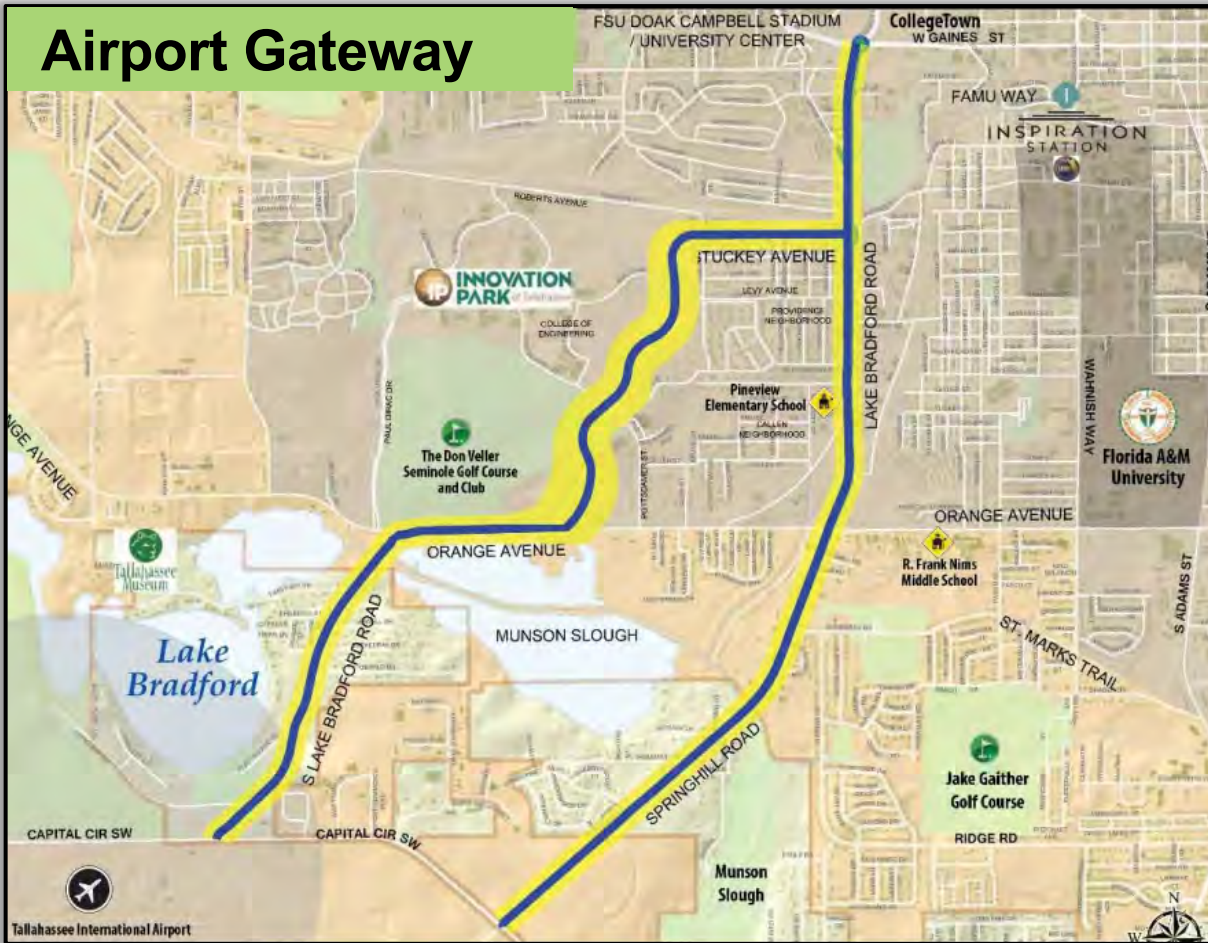
Arena District

When fully realized will provide for:

- Legacy Hall
- Conference Center expansion
- Civic Center improvements
- Basketball expansion
- New utility building
- New parking garage
- Future University facilities



Airport Gateway



Airport Gateway Project

The amended Airport Gateway project concept seeks to create a beautiful, safe, and multimodal Gateway between Downtown and the International Airport marked by doubling miles of improved roadways, the creation of 12 miles of connected sidewalks, trails, and other multimodal facilities, and the provision of a network of two corresponding options for travelers.

Five Year Capital Improvement Plan (5 Year PECO List)

STATE UNIVERSITY SYSTEM
 Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
 Fiscal Years 2018-19 through 2022-23

PECO-ELIGIBLE PROJECT REQUESTS

Priority No.	Project Title	2018-19 Year 1	2018-19 Appropriations	2019-20 Year 2	2020-21 Year 3	2021-22 Year 4	2022-23 Year 5	Total Requested
1	Utilities/Infrastructure/Capital Renewal/Roofs	20,000,000 PCE		20,000,000 PCE	25,000,000 PCE	15,000,000 PCE	15,000,000 PCE	95,000,000
2	EOAS Building (Phase I)	12,959,263 CE	12,959,263	- -	- -	- -	- -	12,959,263
3	IRCB	27,225,899 PCE	9,500,000	10,000,000 CE	- -	- -	- -	37,225,899
4	College of Business Building	10,000,000 PC	8,500,000	25,650,000 CE	3,350,000 E	- -	- -	39,000,000
5	STEM Teaching Lab Building	6,766,187 PC		28,000,000 C	6,000,000 E	- -	- -	40,766,187
6	Veterans Legacy Complex	2,300,000 P		23,700,000 C	3,500,000 E	- -	- -	29,500,000
7	FAMU-FSU College of Engineering III - Joint Use	5,034,335 CE		- -	- -	- -	- -	5,034,335
8	FSU/TMH Medical Education Building	25,300,000 PC		2,300,000 E	- -	- -	- -	27,600,000
9	Winchester Building Remodeling	900,000 P		7,000,000 C	1,300,000 E	- -	- -	9,200,000
10	Library System Improvements (Phase I)	3,100,000 P		26,100,000 C	5,900,000 E	- -	- -	35,100,000
11	Land Acquisition	5,000,000 LA		- -	5,000,000 LA	- -	5,000,000 LA	15,000,000
12	Academic Support Building	3,300,000 P		36,300,000 C	5,100,000 E	- -	- -	44,700,000
13	Dittmer Building Remodeling	5,000,000 P		29,000,000 C	18,200,000 C	6,800,000 E	- -	59,000,000
14	Physics Building	- -		6,200,000 P	58,700,000 CE	7,100,000 E	- -	72,000,000
15	Kellogg Research Building Remodeling	- -		- -	- -	2,200,000 P	18,400,000 CE	20,600,000
16	Biology Unit I Building Remodeling	- -		- -	- -	3,600,000 P	32,400,000 CE	36,000,000
TOTAL		126,885,684	30,959,263	214,250,000	132,050,000	34,700,000	70,800,000	578,685,684

P = Planning C = Construction E = Equipment LA = Land Acquisition

Campus Master Plan

What's Next?

- Major update of the plan is required
- Solicitation for planning consult begins this month
- Draft of updated plan will take approximately 12 months to complete
- Local review, public hearings and Board of Trustee adoption at 6 months
- Then renegotiation of Campus Development Agreements with local governments

Donald L. Tucker Center

Donald L. Tucker Center

- Managed by Spectra, a Comcast company and they are currently in their fourth year of operations
- Responsibilities include the oversight of all entertainment bookings, facilities management, food & beverages, catering, employees and day to day operations
- Ranked #3 by VENUES Today as a 'Top Stop' in Florida
- Hosted 298 total events with 381,030 in attendance
- Over 60 building partners
- Website has received over 3 million site visits per month

Donald L. Tucker Center

- Hosts a wide variety of academic and departmental events
- Since June 2017, hosted over 30 different events in support of academics, research and student activities
- Home to FSU Graduation and Convocation
- Shelter during emergency situations

Sodexo

Sodexo

- Oversees a variety of dining facilities across campus, including the following:
 - All you care to eat dining
 - Twenty-one retail dining locations
 - Four convenience stores
 - Three food trucks
 - Campus-wide Seminole Athletics concessions
 - Food delivery service provided by Renegade Runner
 - Full-service catering
 - Seminole Cruising Kitchen – custom mobile kitchen

Sodexo

- 10 year agreement
- Focus on increased dining options
- Addition of culinary talent in all major dining facilities
- Providing fresh and health ingredients
- Sourcing local and sustainable products
- Expanded vegan and vegetarian choices
- Upgraded technology for quicker access
- Elimination of mandatory meal plans
- Commitment to increased community engagement

Sodexo

- Worked strategically to design a meal plan program that suits a variety of schedules and lifestyles
- Meal plans are tax free
- First year meal plan improvements include the following:
 - Increased Fall 2017 student meal plan sales by 15% over Fall 2016
 - Increased Spring 2018 student meal plan sales by 13.5% over Spring 2017
 - Served approximately 600,000 meals to students and faculty during Fall 2017
 - All voluntary meal plan program beginning in Fall 2018
 - No price increase in meal plans from Fall 2016 to Fall 2017

Sodexo

- Well position to support our quest to be in the Top 25
- Helping to create a culture where dining enhances the student experience on campus
- Supports over 1,000 jobs locally
- During the first few months of our partnership, the following awards have been received:
 - Architectural Portfolio – Outstanding Designs: Azalea Hall and 1851
 - American School & University – Outstanding Designs: Azalea Hall and 1851
 - State of Florida – Sodexo, Exceptional Employer Award
 - In Harvest Food Service – Featured Executive Culinary Director Travis Johnson
 - \$1,000 grant awarded by Sodexo to FSU's Food Pantry

Sodexo

- Key performance indicators include:
 - Customer satisfaction – independent survey
 - Nutrition and wellness
 - Highly ranked in social media
 - Ten national publications annually
 - Food service awards
 - Safety and Sanitation audits
 - Catering satisfaction
 - Student engagement plan
 - Celebrity and guest chefs
 - Themed events
 - Action statements
 - Health inspections

Parking and Transportation

Parking and Transportation

- 5,036 faculty/staff permits have been sold so far this year
 - 2.5% increase over last year
 - Approximately 4,100 spaces available for faculty/staff use
 - 70% to 75% of faculty/staff are parked at the period peak of demand (10 AM to 2 PM Monday – Thursday)
-
- 25,715 student permits have been issued
 - 1.3% increase over last year
 - Student permit issuance is down 13% since 2014
 - There are 10,237 spaces available to students
 - 38% of students are parked at the period peak of demand (10 AM to 2 PM Monday – Thursday)

Parking and Transportation

	Faculty/Staff		Students
UF	1.22		1.69
FSU	1.23		2.51
UNF	1.57		2.63
FIU	1.79		4.03
UCF	2.09		3.38
FAU	2.33		2.51

Parking and Transportation

- Why does parking feel so challenging:
 - Parking is first –come-first-served – close parking fills up early
 - Events have increased 9%, negatively impacting available supply
 - Changes in class schedules, building use, meetings, etc.

Parking and Transportation

- What improvements are being considered:
 - New spaces are being added to existing inventory
 - Transportation and Parking Services is focusing in encouraging the use of alternative forms of transportation

Spring Deans and Chairs

KYLE CLARK • VICE PRESIDENT FOR FINANCE & ADMINISTRATION

MARCH 20, 2018