STATE UNIVERSITY SYSTEM of FLORIDA
Board of Governors

AGENDA
Facilities Committee – Workshop
Grand Ballroom East
Tampa Airport Marriott
4200 George J. Bean Parkway
Tampa, Florida 33607
October 9, 2013
12:30 p.m. - 5:30 p.m.

Chair: Mr. Dick Beard; Vice Chair: Mr. H. Wayne Huizenga, Jr.
Members: Carter, Chopra, Levine, Link, Morton

1. Opening Remarks — **Governor Dick Beard**
12:30 p.m. – 12:45 p.m.

2. Presentations of Selected High Priority Fixed Capital Outlay Projects

a. University of South Florida
12:50 p.m. – 1:20 p.m.
Judy Genshaft, *President, USF*
Ralph Wilcox, *Provost, USF*
Sophia Wisniewska, *Chancellor, St. Petersburg Campus*
Alicia Monroe, *Chief Academic Officer, USF Health*
John Ekarius, *Chief Operating Officer, USF Health*

b. University of West Florida
1:20 p.m. – 1:35 p.m.
Martha Saunders, *Provost, UWF*
Susan Stephenson, *Chief Financial Officer, UWF*

c. University of North Florida
1:35 p.m. – 1:50 p.m.
John Delaney, *President, UNF*

d. New College of Florida — Donal O'Shea, *President, NCF*; Steve Miles, *Provost, NCF*
1:50 p.m. – 2:00 p.m.

e. University of Central Florida — John Hitt, *President, UCF*; Bill Merck, *Vice President for Administration and Finance, UCF*
2:00 p.m. – 2:20 p.m.

f. Florida State University — Eric Barron, *President, FSU*
2:20 p.m. – 2:40 p.m.

3. Break
2:40 p.m. – 3:00 p.m.

4. University Presentations Continued

a. Florida Gulf Coast University — Paul Snyder, *Provost, FGCU*; Steve Magiera, *Vice President for Administrative Services and Finance, FGCU*
3:00 p.m. – 3:20 p.m.

b. Florida Agricultural & Mechanical University — Larry Robinson, *Interim President, FAMU*; Joseph Bakker, *Interim Chief Financial Officer, FAMU*; Kendall Jones, *Interim Associate Vice President, Construction & Facilities Management, FAMU*
3:20 p.m. – 3:40 p.m.

c. Florida International University — Mark Rosenberg, *President, FIU*; Douglas Wartzok, *Provost, FIU*; Ken Jessell, *Senior Vice President and Chief Financial Officer, FIU*
3:40 p.m. – 4:00 p.m.

d. Florida Atlantic University — Thomas Donaudy, *Vice President for Facilities and University Architect, FAU*; Gary Perry, *Interim Provost, FAU*
4:00 p.m. – 4:15 p.m.

e. Joint Use Library Storage Facility — Judith Russell, *Dean of University Libraries, UF*; Barry Baker, *Director of Libraries, UCF*
4:15 p.m. – 4:30 p.m

f. Florida Institute of Oceanography Research Vessel
4:30 p.m. – 4:45 p.m.

William Hogarth
Director, FIO

5. Next Steps
5:00 p.m. – 5:30 p.m.

Mr. Kinsley
Director, Finance & Facilities
Board of Governors
Facilitator

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Facilities Workshop
October 9, 2013

SUBJECT: Presentations of Selected High Priority Fixed Capital Outlay Projects

PROPOSED WORKSHOP ACTION

Information only.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution.

BACKGROUND INFORMATION

The Board of Governors, at its September 12, 2013 meeting, discussed the Fixed Capital Outlay Legislative Budget Request (FCO LBR) and the corresponding projects associated with the list. The Board approved a 5 year project list, totaling $377 million for the upcoming 2014-15 fiscal year. Of this amount, $96 million is from PECO and $280 million from general revenue. New project requests totaling an additional $88 million were considered but not added to the FCO LBR at this time. Additionally, the Board approved a CITF project list totaling $151 million. Specific project priorities were not assigned at this time to the Board's 2014-15 FCO LBR.

The Facilities Committee directed staff to set up a Facilities Workshop in order to provide an opportunity for further discussion for both the new project requests as well as all previously appropriated high priority projects funded at less than 25 percent. The projects to be presented represent high priority new projects and/or continuation projects funded at less than 25 percent. A standard set of project metrics has been provided to the schools as follows:

1. Total Project Budget, including non-state funding.
2. Photos/renderings of the project.
3. Site plans or map, showing the project's location.
4. The specific goals or metrics in the 5 Year strategic plan and/or work plan goals tied to the project.
5. Identify the anticipated negative consequences of delaying funding.

6. Identify the annual operational costs (POM costs) of the facility.
7. Number of construction and permanent jobs.
8. From a statewide perspective, the most compelling reason to construct the project.
9. If all state funding were provided in the amount and year requested, when would the facility be completed?
10. Other considerations – for example, will it allow a program to advance or maintain its national or regional stature?

The information provided by the schools will assist Board staff in development of a prioritized project funding list, and may result in the amendment of the Board's current request from General Revenue. The Board will take action, as appropriate, at its meeting scheduled for January 15-16, 2014.

Supporting Documentation Included:	Project List Impact of Proposed New Projects Project Detail
Facilitators/Presenters:	Governor Dick Beard Chris Kinsley University Representatives

Continuation
Utility/Infras.
Renovation
Land Acquisition
New Projects
Non-Survey Rec.

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
2014/2015 - 2018/2019 UNIVERSITY HIGH PRIORITY CAPITAL PROJECTS
FACILITIES WORKSHOP - DATE 10-9-13

DRAFT

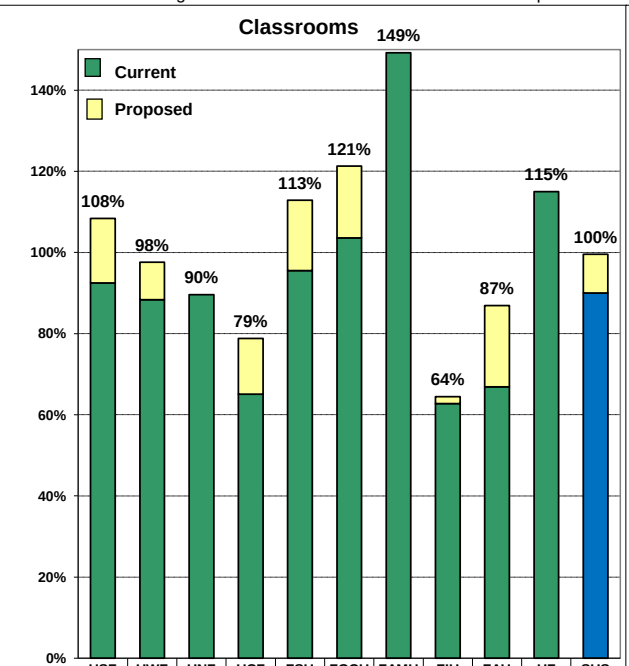
							OPENING	12:30-1:45
				Board Proposed 5 Years			PROJECT TOTALS	Times
Univ	**Project**			**2014-2015**	**2015-2016**	**2016-2017**		
USF	USF St. Pete. College of Business	4		22,300,000			22,300,000	12:30 -1:20
	STEM Learning Center	7		4,523,847	26,508,304	18,162,417	49,194,568	
	USF Health Morsani College of Medicine Facility	8		5,848,359	42,395,874	54,963,226	103,207,459	
	TOTAL			**32,672,206**	**68,904,178**	**73,125,643**	**174,702,027**	
UWF	School of Allied Health & Life Sciences	2		8,952,000	33,250,000	21,660,000	63,862,000	1:20 - 1:35
	TOTAL			**8,952,000**	**33,250,000**	**21,660,000**	**63,862,000**	
UNF	Skinner Jones Hall Renovations (North and South)	3		9,000,000	11,000,000	-	20,000,000	1:35-1:50
	(Replaces Land Acquisition)							
NEWC	Heiser Natural Science Addition	2		655,000	5,776,788	817,000	7,248,788	1:50 - 2:00
	TOTAL			**655,000**	**5,776,788**	**817,000**	**7,248,788**	
UCF	Engineering Bldg 1 Renovation	1		14,879,277			14,879,277	2:00 - 2:20
	Interdisciplinary Research and Incubator Fac	5		5,924,183	33,852,470	5,924,183	45,700,836	
	UCF VC Classroom Building	6		7,500,000			7,500,000	
	Arts Complex Phase II (Performance)	7		5,000,000	40,000,000	5,000,000	50,000,000	
	TOTAL			**33,303,460**	**73,852,470**	**10,924,183**	**118,080,113**	
FSU	FAMU-FSU College of Engineering III - Joint Use	2		4,000,000	11,034,335		15,034,335	2:20-2:40
	Earth Ocean Atmospheric Sciences Building (Ph I)	3		30,000,000	26,100,000	5,000,000	61,100,000	
	STEM Teaching Lab Building	4		2,265,000	28,735,000	4,100,000	35,100,000	
	TOTAL			**36,265,000**	**65,869,335**	**9,100,000**	**111,234,335**	
							BREAK	2:40-3:00
FGCU	Innovation Hub Research	2		7,633,807			7,633,807	3:00-3:20
	Classrooms/Offices/Labs Academic 9	4		3,852,065	36,319,350	4,500,000	44,671,415	
	TOTAL			**11,485,872**	**36,319,350**	**4,500,000**	**52,305,222**	
FAMU	Student Affairs Building	3		6,155,000	27,319,160	3,100,000	36,574,160	3:20-3:40
	FAMU-FSU College of Engineering III - Joint Use	4		13,014,335	2,000,000		15,014,335	
	TOTAL			**6,155,000**	**27,319,160**	**3,100,000**	**51,588,495**	
FIU	Strategic Land Acquisition	3		2,000,000	2,000,000	2,000,000	10,000,000	3:40-4:00
	Humanities Ctr (Arts and Sciences) - MMC	5		23,375,877	6,074,123		29,450,000	
	TOTAL			**25,375,877**	**8,074,123**	**2,000,000**	**39,450,000**	
FAU	General Classroom Facility - Phase II	4		1,965,000	21,453,000	3,185,000	26,603,000	4:00-4:15
	TOTAL			**1,965,000**	**21,453,000**	**3,185,000**	**26,603,000**	
SUS	SUS Joint Use Library Storage Facility @ UF			17,957,488			17,957,488	4:15-4:30
SUS	FIO Research Vessel			2,850,000			2,850,000	4:30-4:45
							WRAP-UP	4:45-5:30

State University System of Florida
Board of Governors
Impact of Proposed New 2014-2015 Fixed Capital Outlay Projects

Board of Governors
Facilities Committee Workshop
October 9, 2013

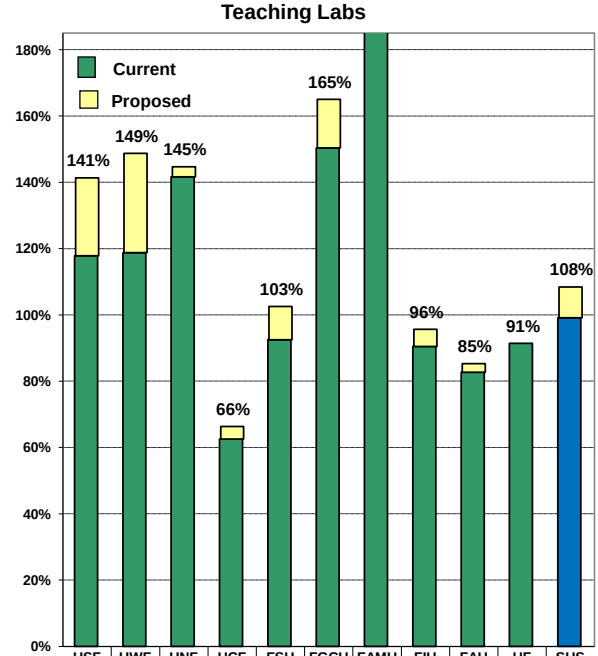
Current = Existing Facilities & Facilities Under Construction Proposed = Other Facilities Recommedded for Construction Funding

Classrooms



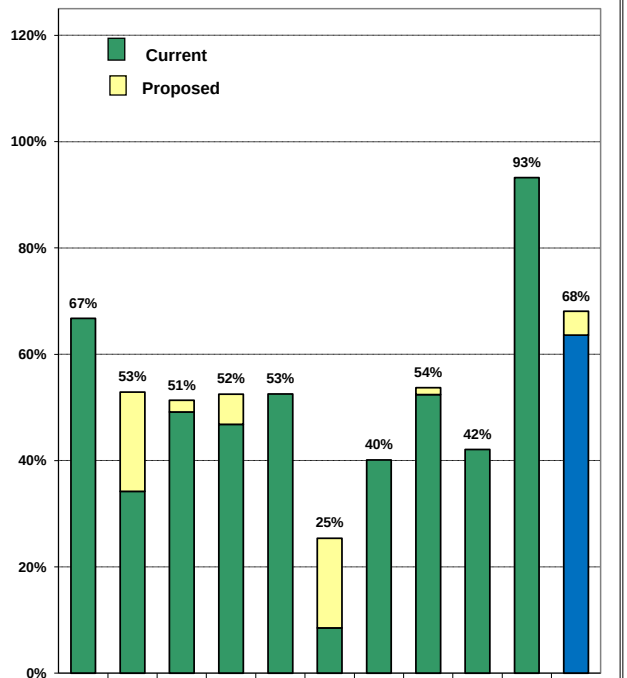
	USF	UWF	UNF	UCF	FSU	FGCU	FAMU	FIU	FAU	UF	SUS
Total	108%	98%	90%	79%	113%	121%	149%	64%	87%	115%	100%
Proposed	16%	9%	0%	14%	17%	18%	0%	2%	20%	0%	10%
Current	93%	88%	90%	65%	96%	104%	149%	63%	67%	115%	90%

Teaching Labs



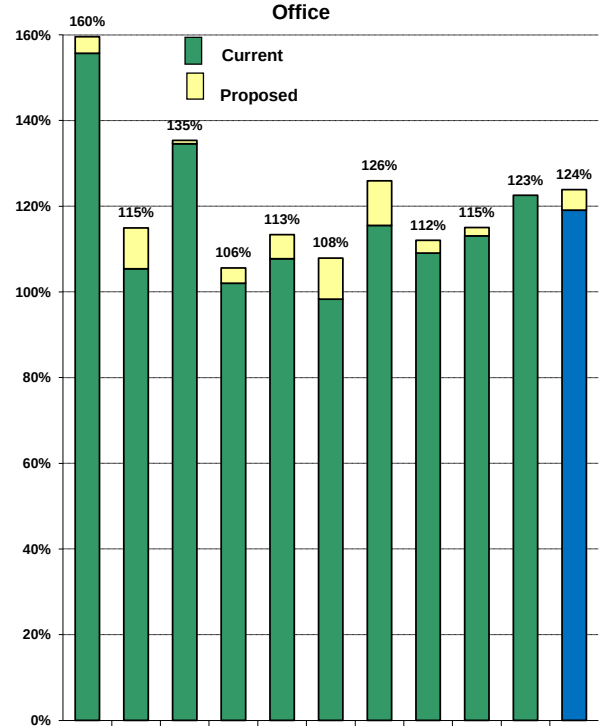
	USF	UWF	UNF	UCF	FSU	FGCU	FAMU	FIU	FAU	UF	SUS
Total	141%	149%	145%	66%	103%	165%	194%	96%	85%	91%	108%
Proposed	24%	30%	3%	4%	10%	15%	0%	5%	3%	0%	9%
Current	118%	119%	142%	63%	92%	150%	194%	91%	83%	91%	99%

Research Labs



	USF	UWF	UNF	UCF	FSU	FGCU	FAMU	FIU	FAU	UF	SUS
Total	67%	53%	51%	52%	53%	25%	40%	54%	42%	93%	68%
Proposed	0%	19%	2%	6%	0%	17%	0%	1%	0%	0%	4%
Current	67%	34%	49%	47%	53%	9%	40%	52%	42%	93%	64%

Office



	USF	UWF	UNF	UCF	FSU	FGCU	FAMU	FIU	FAU	UF	SUS
Total	160%	115%	135%	106%	113%	108%	126%	112%	115%	123%	124%
Proposed	4%	10%	1%	4%	6%	10%	10%	3%	2%	0%	5%
Current	156%	105%	135%	102%	108%	98%	116%	109%	113%	123%	119%

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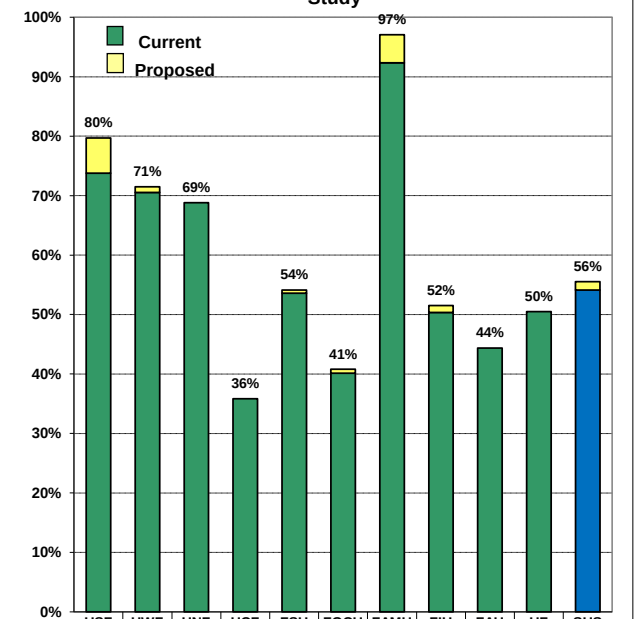
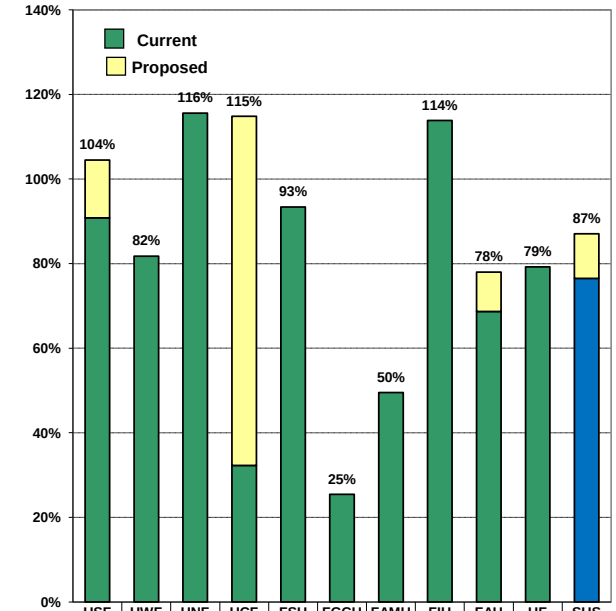
Study



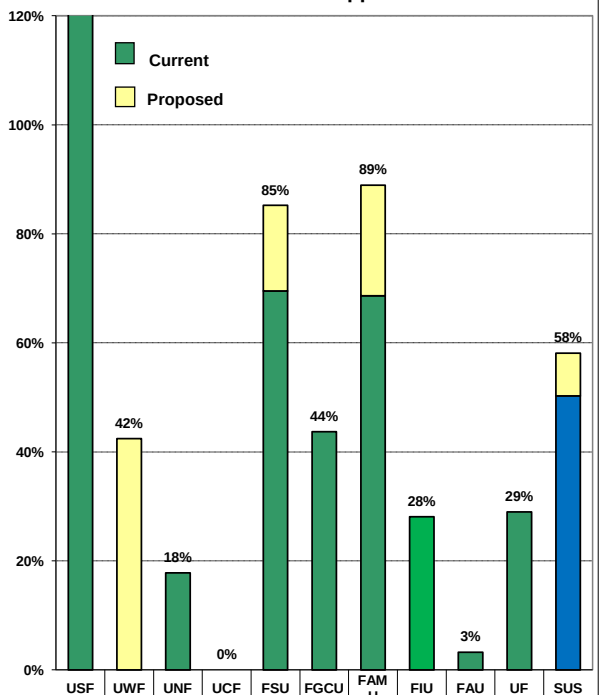
	USF	UWF	UNF	UCF	FSU	FGCU	FAMU	FIU	FAU	UF	SUS
Total	80%	71%	69%	36%	54%	41%	97%	52%	44%	50%	56%
Proposed	6%	1%	0%	0%	1%	1%	5%	1%	0%	0%	1%
Current	74%	71%	69%	36%	54%	40%	92%	50%	44%	50%	54%

Auditorium/Exhibition



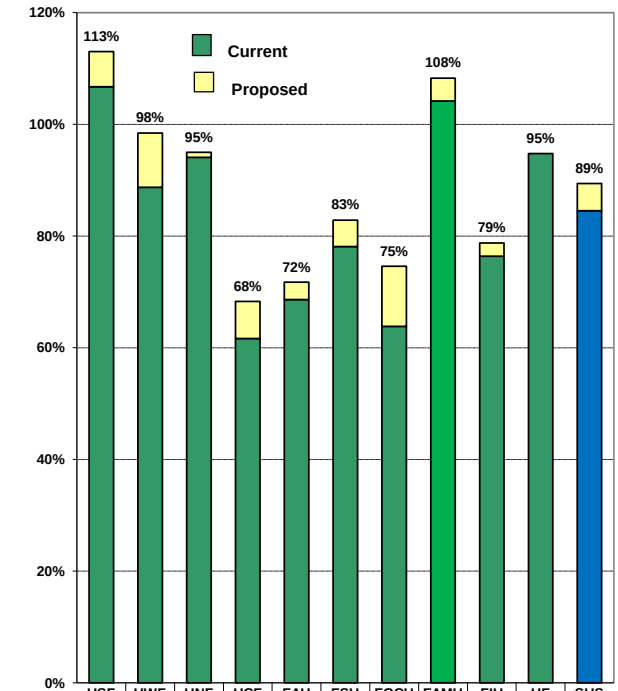
	USF	UWF	UNF	UCF	FSU	FGCU	FAMU	FIU	FAU	UF	SUS
Total	104%	82%	116%	115%	93%	25%	50%	114%	78%	79%	87%
Proposed	14%	0%	0%	83%	0%	0%	0%	0%	9%	0%	11%
Current	91%	82%	116%	32%	93%	25%	50%	114%	69%	79%	77%

Academic Support



	USF	UWF	UNF	UCF	FSU	FGCU	FAMU	FIU	FAU	UF	SUS
Total	216%	42%	18%	0%	85%	44%	89%	28%	3%	29%	58%
Proposed	0%	42%	0%	0%	16%	0%	20%	0%	0%	0%	8%
Current	216%	0%	18%	0%	70%	44%	69%	28%	3%	29%	50%

Total NASF



	USF	UWF	UNF	UCF	FAU	FSU	FGCU	FAMU	FIU	UF	SUS
Total	113%	98%	95%	68%	72%	83%	75%	108%	79%	95%	89%
Proposed	6%	10%	1%	7%	3%	5%	11%	4%	2%	0%	5%
Current	107%	89%	94%	62%	69%	78%	64%	104%	76%	95%	85%

Board of Governors
Facilities Committee Workshop
October 9, 2013

ANALYSIS OF SPACE NEEDS BY CAMPUS WITH PROJECTIONS

Board of Governors
State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

	Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
UNIVERSITY OF SOUTH FLORIDA											
Space Needs by Space Type 2011-2012	227,965	274,105	339,601	625,436	774,806	58,653	15,445	11,731	83,287	120,551	2,531,580
Current Inventory, Under Construction or Funded for Construction	210,879	322,917	250,597	417,475	1,206,318	53,271	2,748	25,359	95,804	116,559	2,701,927
Unmet Need	17,086	(48,812)	89,004	207,961	(431,512)	5,382	12,697	(13,628)	(12,517)	3,992	(170,347)
Percent of Space Needs	**93%**	**118%**	**74%**	**67%**	**156%**	**91%**	**18%**	**216%**	**115%**	**97%**	**107%**
New Projects											
STEM Learning Center	20,000	34,000	20,000	0	15,000	0	0	0	0	1,000	90,000
Unmet Need	(2,914)	(82,812)	69,004	207,961	(446,512)	5,382	12,697	(13,628)	(12,517)	2,992	(260,347)
Additional Percent of Space Needs Added	9%	12%	6%	0%	2%	0%	0%	0%	0%	1%	4%
New Total Percent of Space Needs	**101%**	**130%**	**80%**	**67%**	**158%**	**91%**	**18%**	**216%**	**115%**	**98%**	**110%**
USF Health Morsani College of Medicine	16,200	30,500	0	0	15,000	8,000	0	0	0	0	69,700
Unmet Need	(19,114)	(113,312)	69,004	207,961	(461,512)	(2,618)	12,697	(13,628)	(12,517)	2,992	(330,047)
Additional Percent of Space Needs Added	7%	11%	0%	0%	2%	14%	0%	0%	0%	0%	3%
New Total Percent of Space Needs	**108%**	**141%**	**80%**	**67%**	**160%**	**104%**	**18%**	**216%**	**115%**	**98%**	**113%**
Yellow	**16%**	**24%**	**6%**	**0%**	**4%**	**14%**	**0%**	**0%**	**0%**	**1%**	**6%**

Board of Governors
Facilities Committee Workshop
October 9, 2013

ANALYSIS OF SPACE NEEDS BY CAMPUS WITH PROJECTIONS

State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

	Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
UNIVERSITY OF WEST FLORIDA											
Space Needs by Space Type 2011-2012	83,308	89,673	168,738	102,190	211,524	29,773	13,083	4,243	62,870	38,270	803,672
Current Inventory, Under Construction or Funded for Construction	73,614	106,507	119,011	34,971	222,895	24,346	662	0	87,337	43,622	712,965
Unmet Need	9,694	(16,834)	49,727	67,219	(11,371)	5,427	12,421	4,243	(24,467)	(5,352)	90,707
Percent of Space Needs	**88%**	**119%**	**71%**	**34%**	**105%**	**82%**	**5%**	**0%**	**139%**	**114%**	**89%**
New Projects											
School of Allied Health & Life Sciences	7,700	26,877	1,600	19,076	20,242	0	0	1,800	0	990	78,285
Unmet Need	1,994	(43,711)	48,127	48,143	(31,613)	5,427	12,421	2,443	(24,467)	(6,342)	12,422
Additional Percent of Space Needs Added	9%	30%	1%	19%	10%	0%	0%	42%	0%	3%	10%
New Total Percent of Space Needs	**98%**	**149%**	**71%**	**53%**	**115%**	**82%**	**5%**	**42%**	**139%**	**117%**	**98%**
Yellow	**9%**	**30%**	**1%**	**19%**	**10%**	**0%**	**0%**	**42%**	**0%**	**3%**	**10%**

Board of Governors
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ANALYSIS OF SPACE NEEDS BY CAMPUS WITH PROJECTIONS

State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

	Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
UNIVERSITY OF NORTH FLORIDA											
Space Needs by Space Type 2011-2012	115,115	132,426	187,243	137,042	253,696	28,851	12,406	5,770	62,030	46,729	981,308
Current Inventory, Under Construction or Funded for Construction	103,117	187,601	128,834	67,362	341,429	33,344	1,016	1,027	20,181	39,380	923,291
Unmet Need	11,998	(55,175)	58,409	69,680	(87,733)	(4,493)	11,390	4,743	41,849	7,349	58,017
Percent of Space Needs	**90%**	**142%**	**69%**	**49%**	**135%**	**116%**	**8%**	**18%**	**33%**	**84%**	**94%**
New Projects											
Skinner Jones Hall Renovations (North & South)	0	4,000	0	3,000	2,000	0	0	0	0	0	9,000
Unmet Need	11,998	(59,175)	58,409	66,680	(89,733)	(4,493)	11,390	4,743	41,849	7,349	49,017
Additional Percent of Space Needs Added	0%	3%	0%	2%	1%	0%	0%	0%	0%	0%	1%
New Total Percent of Space Needs	**90%**	**145%**	**69%**	**51%**	**135%**	**116%**	**8%**	**18%**	**33%**	**84%**	**95%**
Yellow	**0%**	**3%**	**0%**	**2%**	**1%**	**0%**	**0%**	**0%**	**0%**	**0%**	**1%**

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ANALYSIS OF SPACE NEEDS BY CAMPUS WITH PROJECTIONS

State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

	Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
UNIVERSITY OF CENTRAL FLORIDA											
Space Needs by Space Type 2011-2012	320,346	394,546	436,711	618,514	661,227	82,140	21,083	16,428	114,175	133,259	2,798,429
Current Inventory, Under Construction or Funded for Construction	208,397	246,669	156,477	289,664	674,473	26,519	9,727	0	14,438	99,165	1,725,529
Unmet Need	111,949	147,877	280,234	328,850	(13,246)	55,621	11,356	16,428	99,737	34,094	1,072,900
Percent of Space Needs	**65%**	**63%**	**36%**	**47%**	**102%**	**32%**	**46%**	**0%**	**13%**	**74%**	**62%**
New Projects											
Interdisciplinary Research and Incubator Facility	19,000	0	0	35,000	18,330	0	0	0	0	0	72,330
Unmet Need	92,949	147,877	280,234	293,850	(31,576)	55,621	11,356	16,428	99,737	34,094	1,000,570
Additional Percent of Space Needs Added	6%	0%	0%	6%	3%	0%	0%	0%	0%	0%	3%
New Total Percent of Space Needs	**71%**	**63%**	**36%**	**52%**	**105%**	**32%**	**46%**	**0%**	**13%**	**74%**	**64%**
Arts Complex Phase II (Performance)	25,000	15,000	0	0	5,360	67,795	0	0	0	0	113,155
Unmet Need	67,949	132,877	280,234	293,850	(36,936)	(12,174)	11,356	16,428	99,737	34,094	887,415
Additional Percent of Space Needs Added	8%	4%	0%	0%	1%	83%	0%	0%	0%	0%	4%
New Total Percent of Space Needs	**79%**	**66%**	**36%**	**52%**	**106%**	**115%**	**46%**	**0%**	**13%**	**74%**	**68%**
Yellow	**14%**	**4%**	**0%**	**6%**	**4%**	**83%**	**0%**	**0%**	**0%**	**0%**	**7%**

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Facilities Committee Workshop
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ANALYSIS OF SPACE NEEDS BY CAMPUS WITH PROJECTIONS

State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

	Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
FLORIDA STATE UNIVERSITY											
Space Needs by Space Type 2011-2012	307,446	408,162	558,439	794,855	974,552	79,512	20,938	15,902	112,907	163,636	3,436,349
Current Inventory, Under Construction or Funded for Construction	293,765	377,489	299,211	417,417	1,050,046	74,254	1,128	11,055	38,560	120,846	2,683,771
Unmet Need	13,681	30,673	259,228	377,438	(75,494)	5,258	19,810	4,847	74,347	42,790	752,578
Percent of Space Needs	**96%**	**92%**	**54%**	**53%**	**108%**	**93%**	**5%**	**70%**	**34%**	**74%**	**78%**
New Projects											
Earth Ocean Atmospheric Science Building (Ph I)	9,280	41,170	2,940	0	52,920	0	0	0	0	8,000	114,310
Unmet Need	4,401	(10,497)	256,288	377,438	(128,414)	5,258	19,810	4,847	74,347	34,790	638,268
Additional Percent of Space Needs Added	3%	10%	1%	0%	5%	0%	0%	0%	0%	5%	3%
New Total Percent of Space Needs	**99%**	**103%**	**54%**	**53%**	**113%**	**93%**	**5%**	**70%**	**34%**	**79%**	**81%**
STEM Teaching Lab Building	44,000	0	0	0	2,000	0	0	2,500	0	0	48,500
Unmet Need	(39,599)	(10,497)	256,288	377,438	(130,414)	5,258	19,810	2,347	74,347	34,790	589,768
Additional Percent of Space Needs Added	14%	0%	0%	0%	0%	0%	0%	16%	0%	0%	1%
New Total Percent of Space Needs	**113%**	**103%**	**54%**	**53%**	**113%**	**93%**	**5%**	**85%**	**34%**	**79%**	**83%**
Yellow	**17%**	**10%**	**1%**	**0%**	**6%**	**0%**	**0%**	**16%**	**0%**	**5%**	**5%**

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State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

	Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
FLORIDA GULF COAST UNIVERSITY											
Space Needs by Space Type 2011-2012	93,612	76,245	151,632	233,173	219,154	25,000	16,277	4,673	50,000	43,488	913,254
Current Inventory, Under Construction or Funded for Construction	96,946	114,629	60,868	19,866	215,414	6,355	542	2,042	42,456	23,862	582,980
Unmet Need	(3,334)	(38,384)	90,764	213,307	3,740	18,645	15,735	2,631	7,544	19,626	330,274
Percent of Space Needs	**104%**	**150%**	**40%**	**9%**	**98%**	**25%**	**3%**	**44%**	**85%**	**55%**	**64%**
New Projects											
Innovation Hub Research	1,000	1,200	0	293	15,000	0	0	0	0	3,000	20,493
Unmet Need	(4,334)	(39,584)	90,764	213,014	(11,260)	18,645	15,735	2,631	7,544	16,626	309,781
Additional Percent of Space Needs Added	1%	2%	0%	0%	7%	0%	0%	0%	0%	7%	2%
New Total Percent of Space Needs	**105%**	**152%**	**40%**	**9%**	**105%**	**25%**	**3%**	**44%**	**85%**	**62%**	**66%**
Classrooms/Offices/Labs Academic 9	15,600	10,000	1,000	39,070	6,000	0	3,000	0	0	3,000	77,670
Unmet Need	(19,934)	(49,584)	89,764	173,944	(17,260)	18,645	12,735	2,631	7,544	13,626	232,111
Additional Percent of Space Needs Added	17%	13%	1%	17%	3%	0%	18%	0%	0%	7%	9%
New Total Percent of Space Needs	**121%**	**165%**	**41%**	**25%**	**108%**	**25%**	**22%**	**44%**	**85%**	**69%**	**75%**
Yellow	**18%**	**15%**	**1%**	**17%**	**10%**	**0%**	**18%**	**0%**	**0%**	**14%**	**11%**

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State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

	Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
FLORIDA A & M UNIVERSITY											
Space Needs by Space Type 2011-2012	93,692	115,785	148,117	207,219	295,106	24,270	11,772	4,838	58,215	47,951	1,006,965
Current Inventory, Under Construction or Funded for Construction	139,808	225,007	136,759	83,167	340,922	12,020	9,262	3,321	44,851	53,764	1,048,881
Unmet Need	(46,116)	(109,222)	11,358	124,052	(45,816)	12,250	2,510	1,517	13,364	(5,813)	(41,916)
Percent of Space Needs	**149%**	**194%**	**92%**	**40%**	**116%**	**50%**	**79%**	**69%**	**77%**	**112%**	**104%**
New Projects											
Student Affairs Building	0	0	7,000	0	30,700	0	0	982	0	2,700	41,382
Unmet Need	(46,116)	(109,222)	4,358	124,052	(76,516)	12,250	2,510	535	13,364	(8,513)	(83,298)
Additional Percent of Space Needs Added	0%	0%	5%	0%	10%	0%	0%	20%	0%	6%	4%
New Total Percent of Space Needs	**149%**	**194%**	**97%**	**40%**	**126%**	**50%**	**79%**	**89%**	**77%**	**118%**	**108%**
Yellow	**0%**	**0%**	**5%**	**0%**	**10%**	**0%**	**0%**	**20%**	**0%**	**6%**	**4%**

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State University System of Florida

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	Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
FLORIDA INTERNATIONAL UNIVERSITY											
Space Needs by Space Type 2011-2012	231,673	291,391	341,188	392,541	519,368	58,356	16,145	11,671	85,978	97,416	2,045,727
Current Inventory, Under Construction or Funded for Construction	145,362	263,724	171,756	205,808	566,534	66,428	11,524	3,280	72,833	55,505	1,562,754
Unmet Need	86,311	27,667	169,432	186,733	(47,166)	(8,072)	4,621	8,391	13,145	41,911	482,973
Percent of Space Needs	**63%**	**91%**	**50%**	**52%**	**109%**	**114%**	**71%**	**28%**	**85%**	**57%**	**76%**
New Projects											
Humanities Center (Arts & Sciences) - MMC	4,000	15,000	4,000	5,000	15,500	0	0	0	0	5,000	48,500
Unmet Need	82,311	12,667	165,432	181,733	(62,666)	(8,072)	4,621	8,391	13,145	36,911	434,473
Additional Percent of Space Needs Added	2%	5%	1%	1%	3%	0%	0%	0%	0%	5%	2%
New Total Percent of Space Needs	**64%**	**96%**	**52%**	**54%**	**112%**	**114%**	**71%**	**28%**	**85%**	**62%**	**79%**
Yellow	**2%**	**5%**	**1%**	**1%**	**3%**	**0%**	**0%**	**0%**	**0%**	**5%**	**2%**

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State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

	Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
FLORIDA ATLANTIC UNIVERSITY											
Space Needs by Space Type 2011-2012	168,525	233,903	306,005	324,031	424,459	42,918	14,878	8,584	76,823	80,006	1,680,132
Current Inventory, Under Construction or Funded for Construction	112,683	193,433	135,747	136,408	480,001	29,474	5,169	280	25,285	34,564	1,153,044
Unmet Need	55,842	40,470	170,258	187,623	(55,542)	13,444	9,709	8,304	51,538	45,442	527,088
Percent of Space Needs	**67%**	**83%**	**44%**	**42%**	**113%**	**69%**	**35%**	**3%**	**33%**	**43%**	**69%**
New Projects											
General Classroom Facility Phase II	33,775	6,125	0	0	8,170	4,000	0	0	0	0	52,070
Unmet Need	22,067	34,345	170,258	187,623	(63,712)	9,444	9,709	8,304	51,538	45,442	475,018
Additional Percent of Space Needs Added	20%	3%	0%	0%	2%	9%	0%	0%	0%	0%	3%
New Total Percent of Space Needs	**87%**	**85%**	**44%**	**42%**	**115%**	**78%**	**35%**	**3%**	**33%**	**43%**	**72%**
Yellow	**20%**	**3%**	**0%**	**0%**	**2%**	**9%**	**0%**	**0%**	**0%**	**0%**	**3%**

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ANALYSIS OF SPACE NEEDS BY CAMPUS WITH PROJECTIONS

State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

		Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
UNIVERSITY OF FLORIDA												
Space Needs by Space Type	**2011-2012**	371,725	508,572	868,454	1,731,645	1,777,700	98,688	24,014	19,738	131,913	276,622	5,809,071
Current Inventory, Under Construction or Funded for Construction		427,384	464,889	438,469	1,614,668	2,178,508	78,170	12,465	5,718	69,328	215,110	5,504,709
Unmet Need		(55,659)	43,683	429,985	116,977	(400,808)	20,518	11,549	14,020	62,585	61,512	304,362
Percent of Space Needs		**115%**	**91%**	**50%**	**93%**	**123%**	**79%**	**52%**	**29%**	**53%**	**78%**	**95%**
Yellow		**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**

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State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

		Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
NEW COLLEGE OF FLORIDA												
Space Needs by Space Type	**0**	7,521	9,206	6,740	7,292	45,271	28,501	11,400	430	56,994	8,668	182,023
Current Inventory, Under Construction or Funded for Construction		25,385	24,787	38,228	10,406	67,221	9,858	2,571	0	0	7,497	185,953
Unmet Need		(17,864)	(15,581)	(31,488)	(3,114)	(21,950)	18,643	8,829	430	56,994	1,171	(3,930)
Percent of Space Needs		**338%**	**269%**	**567%**	**143%**	**148%**	**35%**	**23%**	**0%**	**0%**	**86%**	**102%**
New Projects												
Heiser Natural Sciences Addition		0	14,650	0	0	0	0	0	0	0	0	14,650
Unmet Need		(17,864)	(30,231)	(31,488)	(3,114)	(21,950)	18,643	8,829	430	56,994	1,171	(18,580)
Additional Percent of Space Needs Added		0%	159%	0%	0%	0%	0%	0%	0%	0%	0%	8%
New Total Percent of Space Needs		**338%**	**428%**	**567%**	**143%**	**148%**	**35%**	**23%**	**0%**	**0%**	**86%**	**110%**
Yellow		**0%**	**159%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**8%**

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ANALYSIS OF SPACE NEEDS BY CAMPUS WITH PROJECTIONS

State University System of Florida

Summary Space Need by Campus Projections

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

TOTALS
Main Campuses

		Class-room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
Space Needs by Space Type	**#REF!**	2,013,407	2,524,808	3,506,128	5,166,646	6,111,592	528,161	166,041	103,578	838,198	1,047,928	22,006,487
Current Inventory, Under Construction or Funded for Construction		1,811,955	2,502,865	1,897,729	3,286,806	7,276,540	404,181	54,243	52,082	511,073	802,377	18,599,851
Unmet Need		201,452	21,943	1,608,399	1,879,840	(1,164,948)	123,980	111,798	51,496	327,125	245,551	3,406,636
Percent of Space Needs		90%	99%	54%	64%	119%	77%	33%	50%	61%	77%	85%
Space Needs by formula as a Percent of Total NASF Space Needs		**9%**	**11%**	**16%**	**23%**	**28%**	**2%**	**1%**	**0%**	**4%**	**5%**	**100%**
Current Inventory as a Percent of Actual NASF (Includes Existing, Under Construction & Funded to date)		**10%**	**13%**	**10%**	**18%**	**39%**	**2%**	**0%**	**0%**	**3%**	**4%**	**100%**

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY University of South Florida St. Petersburg
BUDGET ENTITY State University System
PROJECT TITLE **College of Business Phase I**

AGENCY PRIORITY 4
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

This project, which has been a long-standing priority for USFSP and the USF System, advances three specific goals in the 2009-2013 USF St. Petersburg Strategic Plan, *Points of Focus*: 6.5, to evaluate and improve facilities that foster services to faculty, students, staff, and the community; 4.1, to create a vibrant culture of faculty research and creative scholarship; and 4.3 to enhance and support research and scholarly collaboration with community partners. The facility would provide for the continued growth and expansion of the USFSP academic programs through the addition of instructional space and faculty offices. Technologically enhanced classrooms and lecture auditoria will facilitate instructional needs for the entire COB curriculum and will be constructed using flexible space configurations to meet diverse programmatic requirements. This building would provide for additional offices for the growing faculty and academic support staff. This building is viewed as necessary in keeping pace with the growth projections as outlined in the Master Plan.

This facility will accommodate our College of Business currently located in four buildings on the St. Petersburg Campus. In contrast, nearly all SUS institutions in Florida have a dedicated building for their colleges of business. The new facility will serve the entire College of Business with a student population of 1,000 and 50 faculty and administrative staff. The project will accommodate the COB curriculum including undergraduate degrees in accounting, finance, marketing, management, information systems and global business. It will also provide for the MBA Program and the College's program of distinction in social responsibility and corporate reporting.

This project is consistent with the 2010 -2020 Campus Master Plan, adopted by the USF BOT in December 2011. The project was recommended in the 2012 Educational Plant Survey, Site 0004, Item # 3.11.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

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GEOGRAPHIC LOCATION: **St Peterburg**
PROJECT DESCRIPTION/TITLE: **4. College of Business Phase I**
COUNTY: Pinellas
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classrooms	2,000	1.5	3,000	$268.00	$ 804,000	Jan-15	Jan-16
Teaching Labs	22,770	1.5	34,155	$268.00	$ 9,153,540		
Study	6,200	1.5	9,300	$268.00	$ 2,492,400		
Research Labs	5,600	1.5	8,400	$268.00	$ 2,251,200		
Offices	14,090	1.5	21,135	$268.00	$ 5,664,180		
Audit/Exhibition	7,800	1.5	11,700	$268.00	$ 3,135,600		
Instructional Media	2,100	1.5	3,150	$268.00	$ 844,200		
Student Acad. Sup.	1,540	1.5	2,310	$268.00	$ 619,080		
Support Services	1,400	1.5	2,100	$268.00	$ 562,800		
Totals	63,500	1.5	95,250	$268.00	$ 25,500,000		

*Apply Unit Cost to total GSF based on primary space type

Remodeling/Renovation

Total Construction - New & Rem./Renov. $ 25,500,000

Space Detail for Remodeling Projects

BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
Total	0	Total	0

SCHEDULE OF PROJECT COMPONENTS

Basic Construction Cost	Funded to Date	2014-15 Year 1	2015-16 Year 2	ESTIMATED COSTS 2016-17 Year 3	2017-18 Year 4	2018-19 Year 5	Funded & In CIP
1. a.Construction Cost (from above)	$ 5,000,000	$ 20,500,000					$ 25,500,000
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							$ -
c.Site Preparation							$ -
d.Landscape/Irrigaiton							$ -
e.Plaza/Walks							$ -
f.Roadway Improvements							$ -
g.Parking ___ spaces							$ -
h.Telecommunication							$ -
i.Electrical Service							$ -
j.Water Distribution							$ -
k.Sanitary Sewer System							$ -
l.Chilled Water System							$ -
m.Storm Water System							$ -
n.Energy Efficient Equipment							$ -
Total Construction Costs	$ 5,000,000	$ 20,500,000	$ -	$ -	$ -	$ -	$ 25,500,000
2. Other Project Costs							
a.Land/existing facility acquisition	-						$ -
b.Professional Fees							$ -
c.Fire Marshall Fees							$ -
d.Inspection Services							$ -
e.Insurance Consultant							$ -
f.Surveys & Tests							$ -
g.Permit/Impact/Environmental Fees							$ -
h.Artwork							$ -
i.Moveable Furnishings & Equipment	-		$ 1,800,000				$ 1,800,000
j.Project Contingency	-						$ -
Total - Other Project Costs	$ -	$ -	$ 1,800,000	$ -	$ -	$ -	$ 1,800,000
ALL COSTS 1+2	$ 5,000,000	$ 20,500,000	$ 1,800,000	$ -	$ -	$ -	$ 27,300,000

Appropriations to Date Source	Fiscal Year	Amount
Other Sources	2012-13	$ 2,500,000
Appropriated	2013-14	$ 5,000,000
TOTAL		$ 7,500,000

Project Costs Beyond CIP Period Source	Fiscal Year	Amount
TOTAL		$ -

Total Project In CIP & Beyond: $ 29,800,000

CIP-3

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY University of South Florida System - Tampa
BUDGET ENTITY State University
PROJECT TITLE STEM Learning Center

AGENCY PRIORITY 7
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Through its targeted investments in facilities as well as program and faculty development, USF — No. 1 in performance-based funding in Florida in 2013 — is creating an active learning environment providing students and faculty with leading-edge technology and innovative instructional methods to boost student learning and competitiveness of its graduates in the global marketplace. Collaborative partnerships with major businesses, particularly in high-tech and applied research, also have improved the economy by helping create high-paying jobs in the Tampa Bay area. Expanding access to and utilization of emerging instructional technologies while continuing to enhance the university's ability to serve the changing needs of the state's business community requires a new building that remedies the documented shortage of teaching and research labs at USF. The USF STEM Learning Center (90,000 NSF) will provide high demand learning and applied research space to expand STEM degree productivity (which is already #2 in Florida for both undergraduates and master's level students) and a globally competitive high skilled/high wage workforce for the region and state in the areas of big data, business analytics, computer science, entrepreneurship, and health informatics.

1. How does the project advance specific goals in the university strategic plan?

- USF Work Plan, 2013-2014; USF Strategic Plan, 2013-2018; SUS Strategic Plan, 2012-2025; Enterprise Florida, Workforce Florida, Tampa Bay Partnership and SRI's Blueprint for Regional Economic Development all support the vital need for such a facility focused on STEM to enhance student success and degree production in the high demand technology/analytics sector
- It will enhance undergraduate and graduate STEM degree productivity (USF currently ranks #2 in FL, according to the 2011-2012 SUS Accountability Report, and #4 nationally for women in STEM per IPEDS) and undergraduate applied research projects
- It will facilitate new, high demand, innovative program development in Business Analytics as well as new MS degrees in Computer Science and Strategy and Information Analysis — the only ones in FL
- It will support expansion of Florida's technology workforce; the state expects an increased demand for 411,000 new STEM jobs by 2018, fourth-highest in the nation (U.S. Bureau of Labor Statistics)
- 89% of future STEM jobs will require postsecondary education and training

2. If the project was not constructed, what is the specific negative impact?

- Diminished capacity to achieve the interrelated goals of the USF and SUS Strategic Plans and inability to meet workforce needs
- Possible loss of competitive research funding (USF currently #2 in Florida for both federal and total, and #1 in patents and licenses) vital to development of big data storage and analysis and expanding university partnerships with business and industry (e.g. Nielsen)
- Continuing logistical issues with overcrowded labs and access to equipment slowing gains in student progression/graduation

3. What are the long-term annual operating costs associated with the proposed facility?

- Components: Operations and Maintenance: $652,050 ($4.83/GSF); Purchased Utilities: $769,500 ($5.70/GSF)
- Total: $1,421,550 with construction space of 135,000 GSF

4. From a statewide view, what are the most compelling reasons to construct the project today?

- Timely response to statewide need to increase human capital in high-skilled, high-demand (and high-salary) STEM areas
- Essential to accommodate programmatic expansions (Health Informatics, Information Technology, "Big Data" storage and analysis) to meet changing market demands
- Contribute to retention of Florida business and industry with prolonged need for more STEM graduates; Tampa Bay-based Tech Data, Jabil Circuit, WellCare Health Plans, Raymond James, and Tampa Electric Co. all among the top 30 companies in the state
- Opportunity to enrich relationship with U.S. CENTCOM and SOCOM
- Potential to reduce cost to degree by improving student access, retention/graduation rates, reducing excess hours and overall debt

5. How many jobs will be created on a long-term basis?

- USF is first in Florida for bachelor's graduates employed in the state (70%), and #2 for degrees in areas of strategic emphasis
- Of 7,787 baccalaureate degrees awarded in 2011-12, nearly 1,900 (24%) were in STEM (#2 in SUS); 2015-16 goal = 26%
- Graduate STEM degrees (#2 in SUS) grew from 614 (23%) in 2009-10 to 730 (25%) in 2011-12; 5-year projection is 28% in 2018
- Average salary (2013) for: Computer Science = $58,000; Engineering = $62,000 (vs. $45,300 average for non-STEM degrees)
- New USF (Tampa) STEM graduates entering the local/statewide high skilled/high wage workforce in 2015-2016 are projected to be 2,910 (2,075 UG + 835 GR) per 2013-2014 Work Plan (an 11% increase over 2012-2013). Additional faculty and technology support positions will be created to deliver expanded STEM programs and the STEM Learning Center

6. Other considerations – will it allow a program to advance or maintain its national or regional stature?

- Without facility expansion, current high national rankings of Computer Science and Engineering, Entrepreneurship, and Information Systems Decision Sciences/Management Information Systems programs will be placed at risk

The addition of the STEM Learning Center at USF will build on recent successes of the university in transforming its array of degree programs (including termination of low demand/low productivity programs) and realigning academic resources to continue to provide students with a world-class education and relevant career preparation in areas of strategic emphasis and critical need to the State of Florida.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

GEOGRAPHIC LOCATION: **Tampa** COUNTY: Hillsborough
PROJECT DESCRIPTION/TITLE: **7. Stem Learning Center** PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classrooms	20,000	1.5	30,000		0	Jan-16	Jul-17
Teaching Lab	34,000	1.5	51,000		0		
Study	20,000	1.5	30,000		0		
Research Lab	0	1.5	0		0		
Offices	15,000	1.5	22,500		0		
Aud/Exhibit		1.5	0		0		
Campus Support	1,000	1.5	1,500		0		
Totals	90,000		135,000	$261.99	$ 35,368,650		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

	BEFORE		AFTER	
	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation				
Total Construction - New & Rem./Renov.	Total	0	Total	0

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15 Year 1	2015-16 Year 2	2016-17 Year 3	2017-18 Year 4	2018-19 Year 5	Funded & In CIP
1. a.Construction Cost (from above)			$21,162,330	$14,206,320			$ 35,368,650
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							$ -
c.Site Preparation			$ 154,541				$ 154,541
d.Landscape/Irrigaiton			$ 150,000				$ 150,000
e.Plaza/Walks			$ 150,000				$ 150,000
f.Roadway Improvements			$ 150,000				$ 150,000
g.Parking ___ spaces			$ 900,000				$ 900,000
h.Telecommunication			$ 420,000				$ 420,000
i.Electrical Service			$ 150,000				$ 150,000
j.Water Distribution			$ 40,000				$ 40,000
k.Sanitary Sewer System			$ 30,000				$ 30,000
l.Chilled Water System			$ 250,000				$ 250,000
m.Storm Water System			$ 75,000				$ 75,000
n.Energy Efficient Equipment							$ -
o.LEED			$ 638,642				$ 638,642
p. Security System			$ 150,000				$ 150,000
Total Construction Costs	$ -	$ -	$ 24,420,513	$ 14,206,320	$ -	$ -	$ 38,626,833
2. Other Project Costs							
a.Land/existing facility acquisition							$ -
b.Professional Fees (incl project admimistration)		$ 2,931,500	$ 454,900				$ 3,386,400
c.Fire Marshall Fees		$ 93,700					$ 93,700
d.Inspection Services		$ 873,958					$ 873,958
e.Insurance Consultant		$ 13,501					$ 13,501
f.Surveys & Tests		$ 200,000					$ 200,000
g.Permit/Impact/Environmental Fees		$ 150,000					$ 150,000
h.Artwork		$ 100,000					$ 100,000
i.Moveable Furnishings & Equipment				$ 3,956,097			$ 3,956,097
j.Project Contingency		$ 161,189	$ 1,632,891				$ 1,794,080
Total - Other Project Costs	$ -	$ 4,523,847	$ 2,087,791	$ 3,956,097	$ -	$ -	$ 10,567,735
ALL COSTS 1+2	$ -	$ 4,523,847	$ 26,508,304	$ 18,162,417	$ -	$ -	$ 49,194,568

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		$ -	TOTAL		0	$ 49,194,568

CIP-3

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY University of South Florida System-USF Health

BUDGET ENTITY State University System

PROJECT TITLE **USF Health Morsani College Of Medicine Facility**

AGENCY PRIORITY 8

DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Over the past several years, USF Health has created a new model for transformative change in health education. Because of this visionary and innovative spirit, USF Health's MD programs are gaining national recognition, applications for admissions have increased and we can leverage the strengths of the USF System and USF Health with this new project.

The USF Health Morsani College of Medicine has recently grown to admit 176 new medical students each year. Over the past three years, the college has added 56 new students in each class, and plans are to increase that number to 200 per year in an effort to meet the demands of Florida's population and increased health workforce needs. The current inventory of physical facilities is at its maximum capacity and cannot meet the needs of the projected increased enrollment. The facility was originally built in the 1970's with a projected maximum capacity of 96 medical students per class.

The College finds it challenging to meet the classroom space, study space and other facility requirements of the national medical program accrediting body, the Liaison Committee on Medical Education. It is even more of a challenge to educate our students in alignment with the innovative curriculum of the College of Medicine, teaching medical students in experiential and interprofessional settings to ready them to become leaders in tomorrow's team-based health care environment. The aging College of Medicine complex is, quite simply, out of space. Also, the existing space is not structured to meet today's more high-tech and interactive learning needs.

To respond to the facility challenges, the College proposes a two-pronged approach: 1) renovate sections of the existing facilities where economies of scale exist, and 2) add new facilities where required. At this time, it has been determined that approximately 30,000 square feet of existing space can be prudently and economically remodeled, while significant new construction is needed to meet the higher enrollment.

Most of the planned renovations to the existing space are related to medical student support services, admissions and student affairs areas, diversity, student study areas, mailboxes, student computer labs, rest rooms, and locker rooms. Some hallways and other common elements are also involved in this portion of the project. Some of these renovated spaces will be shared with the other colleges of USF Health – nursing, pharmacy and public health – in order to improve opportunities for interprofessional learning and provide further economies of scale. USF Health has also worked as a good steward of public dollars, removing research space from the original plans for this project after securing funds for a facility to provide for research growth.

A new combined Interactive Clinical Teaching and Learning Lab and Classroom Teaching Facility is proposed to meet the additional demands of the new entering classes of medical students. The cornerstone of this section of the building will be two large lecture halls that can accommodate the 200 students and up to 25 faculty. These lecture halls are the first priority. A series of smaller classrooms/small group rooms, teaching labs and computer-equipped student areas will complement the lecture halls, providing required spaces for student advising, active learning and self-directed learning.

These teaching facilities will largely accommodate the needs of the Med I and Med II students.

The Med III and Med IV students, while requiring some teaching lab/classroom space on a smaller scale, will primarily need additional clinical skills areas, a patient simulation area, and a clinical lab for mock procedures and mock clinical lab studies. State-of-the-art patient examination rooms, physician-patient counseling rooms and concomitant spaces for support staff will be constructed in conjunction with the teaching facilities.

An entire floor of the new facility would be devoted to the interactive clinical teaching and learning lab. This floor would provide a new home for USF Health's dynamic student-run free medical clinic for patients who do not have access to care. This interactive clinical teaching and learning lab would allow students to learn side-by-side with students from every discipline – nursing, pharmacy, public health, physical therapy and social work – in an environment that emphasizes humanism in medicine and asks

CIP-3 SHORT-TERM PROJECT EXPLANATION

patients to share in teaching the art of doctoring.

This project advances the specific goals of the strategic plan to support student success and the expansion of key health professions programs to meet critical workforce shortages. It will respond to changing workforce needs in health care by producing professionals who are "practice ready" and prepared for high-paying jobs in STEM related fields that will support a sustainable future for Florida. It will also position USF Health to maintain its research growth and teaching missions.

The final result of these changes will be spaces that allow the College of Medicine to fulfill its mission of training a new kind of doctor, one who understands the art of listening to patients and interacting with a team of health professionals. The college will also provide a new generation of biomedical scientists, physical therapists, physician assistants and athletic trainers. This space will also support the collaborative training of medical students with physician assistant students, physical therapy students and athletic training students. Finally, fulfilling these space needs help position USF Health to help Tampa Bay, both by providing it with a new generation of health professionals and by powering its economic engine to attract and nurture new biotech and medical ventures.

The project is included in the 2010-2020 Tampa Campus Master Plan Update and was adopted in December 2011. Educational Plant Survey Recommendation, Site 38 # 4.3 and 4.6. (formerly known as USF Medical Teaching Facility Phase I and Phase II).

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Page 2 of 2

GEOGRAPHIC LOCATION: **USF Tampa Campus, Tampa, FL**
COUNTY: **Hillsborough**
PROJECT DESCRIPTION/TITLE: **8. USF Health Morsani College of Medicine Facility**
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classrooms	16,200	1.50	24,300	$300.00	$ 7,290,000	Jan-16	Mar-17
Teaching Lab	30,500	1.50	45,750	$300.00	$ 13,725,000		
Study	0	1.50	0	$300.00	$ -		
Research Lab	0	1.50	0	$300.00	$ -		
Offices	15,000	1.50	22,500	$300.00	$ 6,750,000		
Aud/Exhibition	8,000	1.50	12,000	$300.00	$ 3,600,000		
Teaching Clinic	24,750	1.50	37,125	$300.00	$ 11,137,500		
Totals	94,450		141,675		$ 42,502,500		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)

Remodeling/Renovation

		$ -	

Total Construction - New & Rem./Renov. $ 42,502,500

Total	0	Total	0

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)			$ 8,500,500	$ 34,002,000			$ 42,502,500
Add'l/Extraordinary Const. Costs							$ -
b.Environmental Impacts/Mitigation							$ -
c.Site Preparation			$ 1,000,000				$ 1,000,000
d.Landscape/Irrigaiton							$ -
e.Plaza/Walks							$ -
f.Roadway Improvements							$ -
g.Parking ___ spaces			$ 2,000,000				$ 2,000,000
h.Telecommunication			$ 1,302,300				$ 1,302,300
i.Electrical Service			$ 250,000				$ 250,000
j.Water Distribution			$ 200,000				$ 200,000
k.Sanitary Sewer System			$ 200,000				$ 200,000
l.Chilled Water System			$ 150,000				$ 150,000
m.Storm Water System							$ -
n.Energy Efficient Equipment			$ 250,000				$ 250,000
Total Construction Costs	$ -	$ -	$ 13,852,800	$ 34,002,000	$ -	$ -	$ 47,854,800
2. Other Project Costs							
a.Land/existing facility acquisition							$ -
b.Professional Fees		$ 2,828,866	$ 2,802,234				$ 5,631,100
c.Fire Marshall Fees		$ 92,678					$ 92,678
d.Inspection Services		$ 1,000,000	$ 1,421,900				$ 2,421,900
e.Insurance Consultant		$ 162,788					$ 162,788
f.Surveys & Tests		$ 327,506					$ 327,506
g.Permit/Impact/Environmental Fees		$ 148,285					$ 148,285
h.Artwork			$ 100,000				$ 100,000
i.Moveable Furnishings & Equipment				$ 2,703,866			$ 2,703,866
j.Project Contingency			$ 3,936,500				$ 3,936,500
Total - Other Project Costs	$ -	$ 4,560,122	$ 8,260,634	$ 2,703,866	$ -	$ -	$ 15,524,622
ALL COSTS 1+2	$ -	$ 4,560,122	$ 22,113,434	$ 36,705,866	$ -	$ -	$ 63,379,422

Appropriations to Date Source	Fiscal Year	Amount
TOTAL		0

Project Costs Beyond CIP Period Source	Fiscal Year	Amount
TOTAL		-

Total Project In CIP & Beyond: 63,379,422

CIP-3: Short-Term Project Explanation Form

Agency	UWF	Agency Priority		2
Budget Entity		Project Category		
Budget Entity Code		Agency Strategic Plan Code		
Appropriation Code		State Comp. Plan Code		

PROJECT TITLE: School of Allied Health and Life Sciences, Phase I of III

To be constructed by:	Contract	Yes or No	Force Acct.	Yes or No

Purpose, Need Scope and Relationship of Project to Agency Objectives:

This proposed "multi-user" and "joint-use" project will accommodate all of the programs within the School of Allied Health and Life Sciences (SAHLS; 534 FTEs earned in FY07/08) in proposed partnerships with the Florida Department of Health, and the Florida State University College of Medicine (FSU COM). A "Preliminary Program Document," dated November, 2008 describes the vision for the new facility. The space summary **dated July 15, 2010** is attached, and provides the basis for this proposed project. However, discussions with other agencies continues, and internal reorganization could result with a changes to departments included within the facility. Currently, two (2) options are being considered dated **June 5, 2013.** However, those options were not used as a basis for developing this proposed project

Departments or Offices Included in Phase I of III: None; Central Heating Plant and Infrastructure Upgrades

The programs within SAHLS are dedicated to serving state-wide workforce needs in health care and public health. Toward this end, strong formal and informal working relationships already exist between SAHLS and the five regional county public health departments, and many of the private and military health care facilities throughout the Panhandle. The primary focus of interest from the FL DOH is on UWF's practioner-oriented Master of Public Health (MPH) degree, its Clinical Laboratory Sciences program and its Nursing program, which offer large pools of highly motivated students trained in areas relevant to DOH's interests, and which provide a multitude of opportunities for collaborative research. DOH and UWF administrators met once face-to-face and once via conference call to promote establishment of a DOH public health laboratory on UWF's campus in association with this proposed building project. This was viewed by both parties as an extremely valuable and mutually-beneficial arrangement. The Undersecretary of the DOH has formed a "working group" to pursue this "joint-use" project from their agency.

FSU COM has already established facility partnerships with other academic institutions in Florida similar to the one proposed herein. FSU COM's operation in Pensacola is currently housed in leased space, expiring in 2013. In addition to the efficiency of sharing space with UWF's related programs in allied health, this relationship would provide a wide range of opportunities for collaboration in research and education through SHLS' pre-professional programs, MPH, Bachelor of Science in Health Sciences, Clinical Laboratory Science, and Nursing programs. This "joint-use" facility includes FSU School of Medicine space needs. FSU and UWF are in final stages of developing an affiliation partnership agreement based on similar partnerships around the State.

Building 58, currently houses the Departments of Biology, Chemistry, Bachelor of Science in Health and Medical Informatics, and the Medical Technology degree programs. The old building was constructed in 1973 and comprises 68,633 gross square feet.

The contingency of 13.5 percent deviates from the B.O.G. stated 5 percent due to the health program and specialized spaces.

Educational Plant Survey This proposed project phase was **Educational Plant Survey recommended** February 28, 2012, Subset 2.4. President sent confirming letter May 8, 2012. Refer to Exhibit A.

This structure will provide hurricane evacuation shelter space, material, and equipment requirement standards.

Statistical Justification

Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations		Net Area Required

Location:	
County:	

Facility Type	Net Area	Efficiency Factor	Gross Area	Unit Cost	Construction Cost		Occupancy Date
	n/a	0.58	0	n/a	$ 3,954,500		N/A

University of West Florida School of Allied health and Life Sciences Building

Preliminary Programming Document (PPD)

November, 2008

The purpose of this Preliminary Programming Document (PPD) is to serve as a living document that links planning for new physical spaces/structures to: (1) accommodate recent growth in both programs and enrollment in allied health and life sciences; (2) support future projected enrollment growth resulting from new programs and initiatives; (3) enhance and support the delivery of a student oriented educational experience for students in allied health and life sciences; and (4) expand and enhance the availability of state of the art instructional formats, technology, and pedagogy within and beyond conventional classroom instructional models and constraints.

The mission of the School of Allied Health and Life Sciences (SAHLS) is to develop and offer formal educational programs in the health and life sciences to current and future students and to be a vital source of well-trained and highly skilled graduates to the local, regional and national health care and life sciences communities. Our highest priorities are teaching excellence, supported by scholarship and service, which focus on addressing workforce needs in the allied health and life sciences throughout Northwest Florida. All of the programs within SAHLS have evolved through close collaboration with the target industries, with regional secondary schools and with our post-secondary partners at the community college and college levels.

THE SCHOOL OF ALLIED HEALTH AND LIFE SCIENCES WORKING GROUP

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SCHOOL OF ALLIED HEALTH AND LIFE SCIENCES EDCUATIONAL PROGRAMS

Undergraduate degrees:

Clinical Laboratory Sciences – This program is accredited by the National Association for Accreditation of Clinical Laboratory Sciences. It has a history of more than 35 years of successful operation and has a reputation for excellence in the education and training of clinical laboratory personnel. Alumni of the Program constitute a significant portion of the clinical laboratory work force throughout Northwest Florida. Many alumni hold supervisory or managerial positions in regional hospitals. CLS graduates from UWF make significant contributions to the health and welfare of the Panhandle.

A CLS student organization offers significant academic and social support for CLS students and serves as a focus for student service to the health care community. Memoranda of understanding are in place between the CLS program and a long list of hospitals statewide to provide clinical training for our students and potential employees for the hosting health care institutions.

Health Sciences – This degree offers 7 specializations in allied health . It has been in operation for only 3 years and already has over 120 students admitted and continues to experience a steep growth curve. This degree was designed by the regional healthcare community through their representatives on the SAHLS Advisory Committee. This degree is one of the strongest community outreach programs at UWF because it is serving many employees in health care who require a BS degree to advance their careers. Thus, the BSHS is effectively expanding skill sets and augmenting earning power for the health care workforce. This degree is highly valued by regional junior colleges as a primary pipeline to a bachelor's degree for their graduates with associate degrees in health-related areas. We are in the process of establishing a chapter of Health Occupations Students of America, a national service organization for students in allied health programs.

Nursing – This program offers RN to BSN and 4-yr BSN degrees which are accredited by the national Commission on Collegiate Nursing Education. It enjoys one of the highest student pass rates on the NCLEX in the entire State and provides critical nurse graduates for the region. Strong partnerships with regional hospitals support this program both financially and in terms of clinical sites. A national student nurse organization creates a sense of cohesiveness and mutual support among students and provides a forum for service to the health care community.

Biology - Over 300 pre-professional students with over a 90% acceptance rate to professional schools for those availing themselves of the Health Sciences Advisory Program. Another 250 students major in Biology, Biotechnology/Molecular Biology, Microbiology, Pre-Pharmacy and Zoo Science. Clinical internships for pre-professional students are strong retention tools and fulfill the student's clinical experience requirement for admission to professional schools. Four student organizations sponsored by the Department provide a platform for student support and interaction, and promote student retention.

A broad effort to engage students in research characterizes Biology's student-centered philosophy and contribute to student retention and preparation of students for the "real world" of employment and advanced study in science. A series of certificates in key areas in Biology provide students with pre-graduation goals and significant rewards that promote student retention as well as preparing students for employment and advanced graduate study in the discipline.

Marine Biology – Over 200 students major in Marine Biology. Many of the courses in this program are field courses and time aboard boats, in the Florida Keys, the Dry Tortugas, Indonesia and Costa Rica. These experiences provide students with hands-on education/training so essential in student preparation for employment and advanced education in the field. In addition, students are engaged in research projects that provide high quality and broad training in research methods critical to the discipline, as well as providing students with exposure to another culture. Two student organizations promote community service, and student interaction and support.

Graduate degrees:

Master of Public Health- While this degree was initiated less than three years ago, we have accepted 55 students into the program. This high growth rate continues unabated. The Departments of Health for the 5 surrounding counties helped design and implement the program; tailoring it to the needs of the public health workforce. Required internships are conducted through Memoranda of Understanding (MOU) with a long list of public health and health care entities, including the U.S. Army base in Ft. Evans, Colorado and the Pensacola Naval Air Station. The Student Association for Public Health was created as a pipeline through which students could perform service to the public's health and as a platform for student/faculty interaction.

The program is currently under review for accreditation by the Council on Education in Public health, the national accrediting agency for programs and schools of public health. We have been in discussions with both the U.S. Army and Navy regarding admission into the UWF MPH of students from their medical residency programs, and have just recently admitted the first of such students from the Army program. We have partnered with The Andrews Institute in Gulf Breeze on a number of fronts related to this program; providing students with valuable experience and opportunities that broaden their preparation for service in public health.

Master of Science in Administration (Biomedical/Pharmaceutical Sciences) - Students completing this specialization will be qualified to interview for positions with a wide variety of companies specializing in biotechnology, biomedicine, medical and scientific equipment and

pharmaceuticals. This program involves a capstone experience in the form of an internship in biomedical/pharmaceutical industry which is designed to provide students with hands-on experience in the industry of their choice and exposure to key elements in the targeted professional environments. This program was initiated one year ago and already has over 10 students accepted into the specialization. We have established MOU for internship sites within arms of the health care community conducting drug and medical device trials. This program was created with strong involvement from target industries within our region and in partnership with several regional chambers of commerce . In the latter associations, we have offered this program as an educational "blank check" – a willingness to modify the program as needed - to help sell biotechnology, pharmaceutical and medical device manufacturers on bringing their business to the Florida Panhandle.

Master of Science in Administration (Nursing Administration) - The Nursing Administration specialization in the MSA is designed to provide BSN-prepared nurses with a strong background in business provided by the MSA core. The lineup of courses in the specialization focus on development of skills and knowledge in nursing administration and related topics in health care. This specialization will help address the critical need for nurses qualified to work on the administrative side of health care in other administrative roles requiring a strong background in the clinical sciences and a solid skill-set in business. This program has been in existence for less than one year. This specialization was designed with strong input from the health care community to address their need for nurse administrators in a variety of positions at hospitals, clinics and other health care entities. This program is tied tightly to our Master of Science in Nursing degree (see below) through a joint degree opportunity.

Master of Science in Nursing - This degree is one that for which we have received substantial support form the health care community; a clear demonstration of the critical need for MSN-prepared nurses for education and hospital administrative positions in nursing. Students may earn this degree and the MSA in Nursing Administration (see above) for 18 hrs in additional coursework. The latter opportunity affords greater latitude for those wishing to ultimately have the option of moving into administrative positions outside nursing. So far we have received $1.2 million in donations (including the State match) in support of this degree. In addition, two regional hospitals have committed two years in salary to fund two positions for this effort to allow UWF to initiate the degree.

Master of Science in Biology – Thesis and/or non-thesis tracks are available in biology, biotechnology, environmental biology and coastal zone studies. All of these tracks have been tailored to meet the needs of regional industries in the life sciences, and we have worked closely with area chambers of commerce to provide a flexible set of educational offerings designed to meet the needs of incoming bio-industries as well as serve of companies already established in the area. We have a very high success rate for entrance of our graduates into employment in the discipline or acceptance into advanced degree programs.

Certificate and Workshop Offerings – SAHLS operates vigorous and vital certificate programs in public health (infection control, environmental health, public health disaster management and occupational health and safety), in medical informatics (focusing on electronic clinical record keeping, patient safety, avoiding medical errors, and electronic diagnostics), and in health care

ethics (focusing on palliative care and end-of-life issues). Our extensive workshop offerings cover a wide variety of topics related to IT applications in the health care and public health settings, and to ethical issues impacting the health care provider. We work very closely with the health care community in identifying, designing, and implementing these offerings, all of which are credentialed for optimal service to health care providers. Our workshop program is integrated with the needs of education departments within regional hospitals, and is often subcontracted by those departments to fulfill knowledge gaps they have identified in their workforce.

SAHLS has worked very closely with "health academies" at regional secondary school districts to provide multiple pathways into which students interested in careers in health are guided via dual enrollment courses, web site maps and a multitude of electronic and hard-copy information into the programs listed above. We have numerous articulations and MOUs with educational institutions and members of the health care/public health and lifer sciences industries.

Department of Chemistry – The Department's degrees are accredited by the American Chemical Society. The Department offers a prestigious industry-funded seminar series and an industry-supported scholarship program for students in chemistry. A regional industry funds the Department's program designed to engage middle school students from the region; introducing them to potential careers in chemistry through close interactions with chemistry faculty. Chemistry offers BA and BS degrees in Chemistry and in Chemistry with a Biochemistry specialization. The two BA degrees house 10 tracks which are designed to target different industries hiring chemists or prepare students for advanced study. Chemistry's enrollment has grown precipitously in recent years and is projected to continue this trend into the foreseeable future. The Department's programs are tightly integrated with those of Biology through joint degree offerings, sharing of equipment, personnel, supplies and space.

Programmatic Growth

Growth has been phenomenal for all of the unrestricted access programs within SAHLS. The Master of Public Health program has gone from 5 students in 2006 to 55 students admitted to the program as of Fall 2008. The Bachelor of Science in Health Sciences has grown from 10 students in 2006 to 125 students admitted to the program for Fall 2008 (both programs have realized greater than a 1000% increase in enrollment !). Enrollment in Biology undergraduate programs increased 19% from 2006 to 2007 and another 13% from 2007 to 2008. Enrollment in Chemistry's programs have matched the gains realized by Biology. During summer 2007 and 2008, FTE's earned by SAHLS' programs accounted for close to 40% of the total FTEs earned by the entire College of Science which encompasses 20 academic units. The MSA in Biomedical/Pharmaceutical Sciences was initiated less than a year ago and currently has 8 students admitted.

Health care is one of the top two economic engines and employers in the Florida Panhandle. The educational needs of this critical economic sector are successfully serviced by the programs offered through SAHLS. The close working relationship between SAHLS and health care, and our flexibility in modeling these programs to match the needs of the industry, ensure that we continue to directly address their needs into the future, and that our programs will continue to enjoy strong enrollment and substantial support from health care/life sciences interests.

Student Support Programs

The School of Allied Health and Life Sciences is dedicated to the concept of addressing regional workforce needs in the preparation of students for employment in the industry, and of engaging students in hands-on experiences in partnership with faculty and preceptors from the targeted industries. These objectives are effectively fulfilled through the tailoring of our programs to directly service the needs of our partners in the health care/public health/life sciences communities, and through student internships, clinical experiences, directed studies projects, and field courses.

We routinely see graduates of the Clinical Laboratory Sciences and Nursing programs receive multiple job offers. Internships and clinical experiences place students in the industry setting, providing practical experience and introduction of potential employers to our students. Directed studies projects and field courses provide students with an opportunity to interact closely with our faculty while they receive "real-world" training that will enhance their employment opportunities or prepare them for admission to graduate programs. SAHLS encourages and supports the establishment of student organizations and the participation of faculty in the organizations' activities and service as faculty advisor for these student associations (10 student organizations have been created within the SAHLS programs, all have multiple faculty associates/advisors). It is routine for students to be involved in research projects supported by extramural funding acquired by faculty within SAHLS. Each program within SAHLS has web site resources providing information on employment opportunities in the discipline and graduate/professional school opportunities. Students enrolled in an internship/clinical experience are assigned both a faculty advisor and an industry preceptor, and all students in SAHLS programs have routine access to a full-time academic advisor.

Growth Horizons

SAHLS serves the health care/public health community across a large geographic area extending from Pensacola to Panama City, north to the Florida border and south to the Gulf of Mexico. Part of our effort to design programs that could accommodate this geographic range, and to provide offerings that are tailored to meet the needs of the large military presence in the area,

has resulted in the construction of courses as well as entire programs in the online or blended format, as well as the traditional face-to-face structure.

This approach has opened our programs to an international market. The rapid growth of the MPH and BSHS are due in large part to the fact that all or part of these degrees are fully online. The convenience of high-quality, online offerings has attracted several companies that serve as online "clearing houses" for a large body of students. Rue Education is one such entity with which UWF has entered into an MOU allowing them to direct students to our online programs. Rue has over 30,000 students enrolled in their testing and advising programs, all of whom are seeking a baccalaureate degree in a health-related area. Obviously the potential for growth is enormous for the health-related SAHLS programs that are online.

In addition to the above-mentioned programs, the MSN, MSA Biomedical/Pharmaceutical Sciences, and MSA Nursing Administration, as well as several of our certificate programs are offered fully online. This format has also proven extremely convenient for our military students who can complete their degree or program regardless of transfers or reassignments they may experience. Moreover, our junior college and high school partners throughout our service area can complete courses and degrees from home. Thus, in addition to the impressive growth experienced by our face-to-face programs alluded to above, we are secure in projecting significant and consistent growth in our online programs. With these growth profiles and predictions in place, it is essential that we have the required teaching/research labs and the classroom space, as well as state-of-the-art technologies and facilities for distance education to support all of the programs of the School of Allied Health and Life Sciences.

Introduction

The SAHLS programs are currently spread out across Pensacola in leased properties, or in inadequate space that is beyond capacity for growth and for supporting any additions in response to expansions required to accommodate projected programmatic growth and related activities. In order to meet current demands and those projected for the future, and to provide for flexibility and adaptability with respect to changing pedagogy in SAHLS, the facilities program described herein are minimum and essential. Two opportunities that are currently in negotiation include the housing of the FSU College of Medicine-Pensacola program in the new facility that is currently, via a leasing agreement, in inadequate space, and the construction of a separate Department of Health Laboratory in close physical association with the proposed SAHLS facility to support partnerships between DOH and the MPH, Nursing and CLS programs within SAHLS.

- Consolidate faculty, staff and their support spaces into a complex of structures joined through internal connectivity to address current deterrents and barriers to collaboration, efficient use of faculty and resources and existing and new programs.

- Provide adequate student activities and support space to encourage and promote student-faculty interaction and collaboration outside of the classroom,

- Formalize and promote faculty advising and professional resources to serve our students,

- Support student and faculty congregation as well as shared learning and studying activities, and strengthen student community, participation in student organizations and voluntary services,

- Identify and configure suitably-sized classrooms, distance education facilities and teaching/research laboratories and support space to accommodate the unique instructional models and collaborative partnering so critical to the outreach and community partnership mission of SAHLS,

- Identify and promote opportunities to partner with outside health entities alluded to above in the "Introduction" and to provide a platform for community outreach activities that promote the Mission of SAHLS,

School of Allied Health and Life Sciences

Rev. July 15, 2010

		Classrm.	Teach Lab	Research Lab	Study	Office	Auditor./ Exhibit	Student Support	Instr. Media	Campus Support	Total N.A.S.F.
A. Main SAH Office	2008					1,368					1,368
	2010					**1,629**			0		**1,629**
B. Master Public Health/ B.S. in Health Sciences/Program in Medical Informatics/Task Force in Health Care Ethics	2008		1,200			1,320			144		2,664
	2010		**1,200**			**1,576**			**0**		**2,776**
C. Medical Technology	2008		3,325	800		765			0		4,890
	2010		**1,800**	**800**		**769**			**0**		**3,369**
D. Nursing	2008										0
	2010		**2,225**			**2,069**					**4,294**
E. Biology	2008		12,450	16,650		3,450			450		33,000
	2010		**12,000**	**11,701**		**2,665**			**0**		**26,366**
F. Chemistry	2008		5,625	10,725		2,324			0		18,674
	2010		**9,652**	**6,575**		**1,969**			**0**		**18,196**
G. FSU School of Medicine	2008										
H. General Use	2008	5,600		800	400	900		900	900		9,500
	2010	**7,700**	**0**	**0**	**1,600**	**4,500**			**0**	**590**	**14,390**
I. Sustainability	2010										
Addl. Adjustments to C.I.P. N.A.S.F.Subtotal by Space Type -	2008	5,600	22,600	28,975	2,150	9,393		900	1,575	990	72,183
Addl. Adjustments to C.I.P. N.A.S.F.Subtotal by Space Type -	2010	**7,700**	**26,877**	**19,076**	**1,600**	**20,242**		**1,800**	**0**	**990**	**78,285**
Gross Square Feet	2008										127,042
Gross Square Feet	2010										**136,526**
Net to Gross Square Foot Efficiency											0.573

Summary - School of Allied Health and Life Sciences

Rev. June 5, 2013

OPTION A Excludes Biology and CEDB	Classrm.	Teach Lab	Research Lab	Study	Office	Equip. Rm.	Student Support	Workshop /Storage	Campus Support	Total N.A.S.F.
A. General Use	3,850	0	0	800	2,250			0	0	**6,900**
B. Main SAH Office					1,885			300		**2,185**
C. Master Public Health/		3,600			1,744			225		**5,569**
D. B.S. in Health Sciences		1,500	1,200		1,545	600		200		**5,045**
E. Nursing		9,200			1,900			225		**11,325**
F. Clinical Lab Sciences		625	2,500		845			144		**4,114**
G. Doctor of Physical Therapy		7,500	0		2,640		625	300		**11,065**
H. FSU School of Medicine					5,065		1,200			**6,265**
I. ESC.CTY. Dept. of Health			TBD		TBD					**0**
I. Campus Support									1500	**1,500**
Total N.A.S.F. by Space Type	**3,850**	**22,425**	**3,700**	**800**	**17,874**		**1,825**	**1,394**	**1,500**	**53,368**
Gross Square Feet										**90,726**
Net to G.S.F. Efficiency										0.588

OPTION B Includes Biology and CEDB	Classrm.	Teach Lab	Research Lab	Study	Office	Equip. Rm.	Student Support	Workshop /Storage	Greenhse/ Anml./Stk.	Total N.A.S.F.
A. General Use	18,150				2,400		1,525			**22,075**
B. Main SAH Office					1,985			300		**2,285**
C. Master Public Health/		3,600			1,744			225		**5,569**
D. B.S. in Health Sciences		1,500			1,545			200		**3,245**
E. Nursing		9,200			1,900			225		**11,325**
F. Clinical Lab Sciences		625	2,500		845			144		**4,114**
G. Doctor of Physical Therapy		7,500	0		2,640		625	300		**11,065**
H. Biology		1,200	19,500		3,345	2,025		1,350	3,125	**30,545**
I. C.E.D.B.			5,400		1,765	144				**7,309**
J. FSU School of Medicine					5,065		1,200			**6,265**
K. ESC.CTY. Dept. of Health			TBD		TBD					**0**
L. Campus Support									1500	**1,500**
Total N.A.S.F. by Space Type	**18,150**	**23,625**	**27,400**	**0**	**23,234**	**2,169**	**3,350**	**2,744**	**4,625**	**105,297**
Gross Square Feet										**179,005**
Net to G.S.F. Efficiency										0.588

CIP-3 SHORT TERM PROJECT EXPLANATION

Page ___of___

GEOGRAPHIC LOCATION: University of West Florida

COUNTY: Escambia

PROJECT DESCRIPTION: **School of Allied Health and Life Sciences, Phase I of III**

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost
Classroom	0	1.72	0	$ 212.28	$ -
Research Lab	0	1.72	0	$ 326.34	$ -
Teaching Lab	0	1.72	0	$ 220.17	$ -
Study	0	1.72	0	$ 193.42	$ -
Offices	0	1.72	0	$ 192.00	$ -
Aud/Exhibition	0	1.72	0	$ 293.77	$ -
Lobby/Multi	0	1.72	0	$ -	$ -
Student Supp.	0	1.72	0	$ 199.05	$ -
Gym	0	1.72	0	$ 199.27	$ -
Inst. Media	0	1.72	0	$ 210.11	$ -
Campus Supp.	0	1.72	0	$ 198.66	$ -
Totals	0		0	Sub-Total	$ -
Net to Gross	#DIV/0!				
Sub-total					$ -

Assumed Bid Date	Occupancy Date
-	-
-	-
-	-

Space Detail for Remodeling Projects

BEFORE Type	AFTER Type	(NASF)
-	-	-
Total	Total	0

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

FISCAL YEAR				2014-15	2015-16	2016-17	2017-18	2018-19
1. Base Construction Cost		Total Project, Ph. I, II, and III		-				
		L.E.E.D. Silver Increase		-				
		Sub-Total New Construction						
Add'l/Extraordinary Const. Costs								
a. Environmental Impacts/Mitigation		Archaeology Eval.; Retention Pond		70,000				
b. Site Preparation & Demolition		Land Clearing						
c. Landscape/Irrigation		Irrigation & Plantings						
d. Plaza/Walks		Connecting Walks						
e. Roadway & Pedestrian Improvements		Service Drives						
f. Parking 60 spaces w/ Existing Lots		(Parking Auxiliary Fund)						
g.Telecommunication		Single Mode Fiber - Ductbank						
h. Electrical Service		New Transformer Tie-In						
i. Water Distribution		(Incl. 300' Shallow Tunnel to Bldg. 40)						
j. Sanitary Sewer System		Connection						
k. Chilled Water System		Connection						
l. Storm Water System		Storm Sewer tie-ins						
m. Energy Efficient Controls	Utility Plant	Building Automation System		125,000				
n. Special Casework								
o. Utility Plant Hot & Chilled Water Infrastructure		Incr.Utility Plant Production Bldg. 40		3,000,000				
p. Utility Site Infrastructure Modifications for new S.A.H.L.S. building				400,000				
Sub-Total New Construction and Utility Plant Costs				**3,595,000**				
Escalation to GMP Date 5.0 Percent Annual		10%		359,500				
Total Construction Cost				**$ 3,954,500**				
2: Other Project Costs								
a. Pre-Construction Services (Phase I & II)	$29,000,000	1.00%		290,000				
b. Professional Fees - Basic Services & Est. Reimbursables - Utility Plant Infrastructure				375,678				
c. Professional Fees - Additional Services (LEED, Commissioning, etc.) - Utility Plant				217,498				
d. Professional Fees - Basic Services - Phase I and II (thru 100%); Ph. III - S.D.		5.0%		1,675,000				
e. Professional Fees - Additional Services (LEED, AV, Commissioning, Civil, Lighting) - Ph. I & II				1,190,000				
f. CM @ Risk Fee (Phase I/Utility Plant)		6.5%		257,043		-		
g. Fire Marshall Fees (Ph. I and II)	$29,000,000	0.25%		72,500				
h. Escambia County Plan Review (Ph. I and II)		0.40%		116,000				
i. Surveys & Tests	County Inspection	0.45%		17,795				
	Survey			19,000				
	Geotech			10,000				
	Envelope Inspections			n/a				
	Threshold Inspection			n/a				
	Soil Borings			25,000				
j. C.P.M. Scheduling		0.20%		7,909		-		
k. Artwork		0.50%				-		
l. Building FFE	Utility Plant	2.6%		100,840		-		
m. Audio Visual FFE		4.7%				-		
n. Info.Tech.&Tele FFE		1.8%				-		
o. Lab FFE		3.0%				-		
p. Computer FFE		10.7%		40,010		-		
q. O & M FFE						-		
r. Project Management		0.013		49,431				
s. Project Contingency		13.50%		533,799				
Total - Other Project Costs				4,997,501				
				2014-15	2015-16	2016-17	2017-18	2018-19
ALL COSTS 1+2				**8,952,000**				
				(P,C,E)				

Appropriations to Date

Source	Fiscal Year	Amount
None		
TOTAL		

Total Project In CIP & Beyond

Source	Fiscal Year	Amount
PECO	FY2014-15	$ 8,952,000
PECO	FY2015-16	$ 33,250,000
PECO	FY2016-17	$ 21,660,000
TOTAL		**$ 63,862,000**

CIP-3: Short-Term Project Explanation Form

Agency	UWF	Agency Priority		3
Budget Entity		Project Category		
Budget Entity Code		Agency Strategic Plan Code		
Appropriation Code		State Comp. Plan Code		

PROJECT TITLE *School of Allied Health and Life Sciences, Phase II of III*

To be constructed by:	Contract	Yes or No	Force Acct.	Yes or No

Purpose, Need Scope and Relationship of Project to Agency Objectives:

This proposed "multi-user" and "joint-use" project will accommodate all of the programs within the School of Allied Health and Life Sciences (SAHLS; 534 FTEs earned in FY07/08) in proposed partnerships with the Florida Department of Health, and the Florida State University College of Medicine (FSU COM). A "Preliminary Program Document," dated November, 2008 describes the vision for the new facility. The space summary **dated July 15, 2010** is attached, and provides the basis for this proposed project. However, discussions with other agencies continues, and internal reorganization could result with a changes to departments included within the facility. Currently, two (2) options are being considered dated **June 5, 2013.** However, those options were not used as a basis for developing this proposed project

Departments or Offices Included in Phase II of III: Main S.A.H.L.S. Office; Master Public Health; B.S. Health Sciences; Medical Informatics/Task Force in Health Care Ethics; Medical Technology Biology; FSU School of Medicine; 1/2 of Planned General Use Space

The programs within SAHLS are dedicated to serving state-wide workforce needs in health care and public health. Toward this end, strong formal and informal working relationships already exist between SAHLS and the five regional county public health departments, and many of the private and military health care facilities throughout the Panhandle. The primary focus of interest from the FL DOH is on UWF's practioner-oriented Master of Public Health (MPH) degree, its Clinical Laboratory Sciences program and its Nursing program, which offer large pools of highly motivated students trained in areas relevant to DOH's interests, and which provide a multitude of opportunities for collaborative research. DOH and UWF administrators met once face-to-face and once via conference call to promote establishment of a DOH public health laboratory on UWF's campus in association with this proposed building project. This was viewed by both parties as an extremely valuable and mutually-beneficial arrangement. The Undersecretary of the DOH has formed a "working group" to pursue this "joint-use" project from their agency.

FSU COM has already established facility partnerships with other academic institutions in Florida similar to the one proposed herein. FSU COM's operation in Pensacola is currently housed in leased space, expiring in 2013. In addition to the efficiency of sharing space with UWF's related programs in allied health, this relationship would provide a wide range of opportunities for collaboration in research and education through SHLS' pre-professional programs, MPH, Bachelor of Science in Health Sciences, Clinical Laboratory Science, and Nursing programs. This "joint-use" facility includes FSU School of Medicine space needs. FSU and UWF are in final stages of developing an affiliation partnership agreement based on similar partnerships around the State.

Building 58, currently houses the Departments of Biology, Chemistry, Bachelor of Science in Health and Medical Informatics, and the Medical Technology degree programs. The old building was constructed in 1973 and comprises 68,633 gross square feet.

The contingency of 8 percent deviates from the B.O.G. stated 5 percent due to the health program and specialized spaces.

Educational Plant Survey This proposed project was **Educational Plant Survey recommended (MINUS teaching labs, classroom space, & Campus Support Services, exceeding 100 percent based upon Tables 8 and 9.** See Exhibits A and B. The President sent the confirming letter to the B.O.G. Chancellor, May 8, 2012.

This structure will provide hurricane evacuation shelter space, material, and equipment requirement standards.

Statistical Justification

Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations		Net Area Required

Location:	
County:	

Facility Type	Net Area	Efficiency Factor	Gross Area	Unit Cost	Construction Cost		Occupancy Date
	48,095	0.58	84,011	$476.08	$ 63,582,000		August 2017

CIP-3 SHORT TERM PROJECT EXPLANATION

Page ___ of ___

GEOGRAPHIC LOCATION: University of West Florida

PROJECT DESCRIPTION: School of Allied Health and Life Sciences, Phase II of III

COUNTY: Escambia

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost
Classroom	3,850	1.69	6,518	$ 212.28	$ 1,383,652
Research Lab	12,501	1.69	21,164	$ 326.34	$ 6,906,723
Teaching Lab	15,000	1.69	25,395	$ 220.17	$ 5,591,217
Study	800	1.69	1,354	$ 193.42	$ 261,968
Offices	13,954	1.69	23,624	$ 192.02	$ 4,536,304
Aud/Exhibition	0	1.69	2,586	$ 293.77	$ 759,689
Lobby/Multi	0	1.69	0	$ -	$ -
Student Supp.	1,200	1.69	2,032	$ 199.05	$ 404,390
Gym	0	1.69	0	$ 199.27	$ -
Inst. Media	0	1.69	0	$ 210.11	$ -
Campus Supp.	790	1.69	1,337	$ 198.66	$ 265,702
Totals	48,095		84,011	Sub-Total	$ 20,109,644
Net to Gross	0.572				
Sub-total				**$239.37**	**$ 20,109,644**

Assumed Bid Date: -

Occupancy Date: -

Space Detail for Remodeling Projects

BEFORE Type	BEFORE (NASF)	AFTER Type	AFTER (NASF)
-	-	-	-
Total	-	Total	0

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

FISCAL YEAR			2014-15	2015-16	2016-17	2017-18	2018-19
1. Base Construction Cost	Base Allocation From Above			20,109,644			
	L.E.E.D. Silver Increase			462,522			
	Sub-Total New Construction			**20,572,166**			
Add'l/Extraordinary Const. Costs							
a. Environmental Impacts/Mitigation	Archaeology Eval.; Ret.Pond Adj.			Phase I			
b. Site Preparation & Demolition	Land Clearing			60,000			
c. Landscape/Irrigation	Irrigation & Plantings			27,500			
d. Plaza/Walks	Connecting Walks			25,000			
e. Roadway & Pedestrian Improvements	Service/Receiving L Drives			95,000			
f. Parking 60 spaces w/ Existing Lots	(Parking Auxiliary Fund)			-			
g.Telecommunication	Single Mode Fiber - Ductbank			175,000			
h. Electrical Service	New Transformer Tie-In			35,000			
i. Water Distribution	Connection			62,650			
j. Sanitary Sewer System	Connection			60,000			
k. Chilled Water System	Connection			75,800			
l. Storm Water System	Retention ponds & storm water tie-ins			30,000			
m. Energy Efficient Controls	Building Automation System Tie-In			80,000			
n. Special Casework				350,000			
o. Utility Plant Hot & Chilled Water Infrastructure	Incr.Utility Plant Production.Bldg. 40			Phase I			
p. Utility Site Infrastructure Modifications for new S.A.H.L.S. building				Phase I			
Sub-Total New Construction and Utility Plant Costs			-	**21,648,116**			
Escalation to GMP Date 5.0 Percent Annual		13%	-	2,706,015			
Total Construction Cost:				**$ 24,354,131**			
2: Other Project Costs							
a. Pre-Construction Services (Phase III)	$16,000,000	1.0%		160,000			
b. Professional Fees - Basic Services & Est. Reimbursables - Utility Plant Infrastructure				Phase I			
c. Professional Fees - Additional Services (w/ LEED; Commissioning, etc.) - Utility Plant				Phase I			
d. Professional Fees - Basic Services - Phase III (from S.D. thru 10/100 Percent); C.A.		2.4%		584,499			
e. Professional Fees - Additional Services (LEED, AV, Commissioning, Civil, Lighting) - Ph. III				243,541			
f. CM @ Risk Fee (Ph. II)		5.2%		1,266,415			
g. Fire Marshall Fees (Phase III)	$16,000,000	0.25%		40,000			
h. Escambia County Plan Review (Ph. III)		0.40%		64,000			
i. Surveys & Tests County Inspection		0.45%		109,594			
Survey				Phase I			
Geotech				Phase I			
Envelope Inspections				65,000			
Threshold Inspection				48,500			
Soil Borings				Phase I			
j. C.P.M. Scheduling		0.20%		48,708			
k. Artwork		0.50%		121,771			
l. Building FFE		4.0%		974,165			
m. Audio Visual FFE		4.7%		1,144,644			
n. Info.Tech.&Tele.FFE		1.8%		438,374			
o. Lab FFE		3.0%		730,624			
p. Computer FFE		2.0%		487,083			
q. O & M FFE				75,000			
r. Project Management				65,000			
s. Project Contingency		8.00%		1,948,951			
Total - Other Project Costs				8,615,870			
			2014-15	2015-16	2016-17	2017-18	2018-19

ALL COSTS 1+2 **$ 32,970,000**

(P, C, E)

Appropriations to Date

Source	Fiscal Year	Amount
None		
TOTAL		

Total Project In CIP & Beyond

Source	Fiscal Year	Amount
PECO	FY2014-15	$ 8,952,000
PECO	FY2015-16	$ 32,970,000
PECO	FY2016-17	$ 21,660,000
TOTAL		$ 63,582,000

CIP-3: Short-Term Project Explanation Form

Agency	UWF	Agency Priority		4
Budget Entity		Project Category		
Budget Entity Code		Agency Strategic Plan Code		
Appropriation Code		State Comp. Plan Code		

PROJECT TITLE: **School of Allied Health and Life Sciences, Phase III of III**

To be constructed by:	Contract	Yes or No	Force Acct.	Yes or No

Purpose, Need Scope and Relationship of Project to Agency Objectives:

This proposed "multi-user" and "joint-use" project will accommodate all of the programs within the School of Allied Health and Life Sciences (SAHLS; 534 FTEs earned in FY07/08) in proposed partnerships with the Florida Department of Health, and the Florida State University College of Medicine (FSU COM). A "Preliminary Program Document," dated November, 2008 describes the vision for the new facility. The **space summary dated July 15, 2010** is attached, and provides the basis for this proposed project. However, discussions with other agencies continues, and internal reorganization could result with a changes to departments included within the facility. Currently, two (2) options are being considered dated **June 5, 2013.** However, those options were not used as a basis for developing this proposed project.

Departments or Offices Included in Phase III of III: Nursing; Chemistry; 1/2 of Planned General Use Space

The programs within SAHLS are dedicated to serving state-wide workforce needs in health care and public health. Toward this end, strong formal and informal working relationships already exist between SAHLS and the five regional county public health departments, and many of the private and military health care facilities throughout the Panhandle. The primary focus of interest from the FL DOH is on UWF's practioner-oriented Master of Public Health (MPH) degree, its Clinical Laboratory Sciences program and its Nursing program, which offer large pools of highly motivated students trained in areas relevant to DOH's interests, and which provide a multitude of opportunities for collaborative research. DOH and UWF administrators met once face-to-face and once via conference call to promote establishment of a DOH public health laboratory on UWF's campus in association with this proposed building project. This was viewed by both parties as an extremely valuable and mutually-beneficial arrangement. The Undersecretary of the DOH has formed a "working group" to pursue this "joint-use" project from their agency.

FSU COM has already established facility partnerships with other academic institutions in Florida similar to the one proposed herein. FSU COM's operation in Pensacola is currently housed in leased space, expiring in 2013. In addition to the efficiency of sharing space with UWF's *related programs in allied health, this relationship would provide* a wide range of opportunities for collaboration in research and education through SHLS' pre-professional programs, MPH, Bachelor of Science in Health Sciences, Clinical Laboratory Science, and Nursing programs. This "joint-use" facility includes FSU School of Medicine space needs. FSU and UWF are in final stages of developing an affiliation partnership agreement based on similar partnerships around the State.

Building S8, currently houses the Departments of Biology, Chemistry, Bachelor of Science in Health and Medical Informatics, and the Medical Technology degree programs. The old building was constructed in 1973 and comprises 68,633 gross square feet.

The contingency of 9 percent deviates from the B.O.G. stated 5 percent due to the health program and specialized spaces.

Educational Plant Survey The proposed new project was **not Educational Plant Survey recommended** February 28, 2012.

This structure will provide hurricane evacuation shelter space, material, and equipment requirement standards.

Statistical Justification

Facility Type	Service Load	Planned Use Factor	User Stations Required	Existing Stations	New User Stations		Net Area Required

Location:	
County:	

Facility Type	Net Area	Efficiency Factor	Gross Area	Unit Cost	Construction Cost		Occupancy Date
	29,490	0.58	52,513	$476.08	$ 15,373,455		August 2018

CIP-3 SHORT TERM PROJECT EXPLANATION

Page ___ of ___

GEOGRAPHIC LOCATION: University of West Florida

PROJECT DESCRIPTION: **School of Allied Health and Life Sciences, Phase III of III**

COUNTY: Escambia

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost
Classroom	3,850	1.69	6,518	$ 212.28	$ 1,383,652
Research Lab	6,575	1.69	11,131	$ 326.34	$ 3,632,646
Teaching Lab	11,877	1.69	20,108	$ 220.17	$ 4,427,126
Study	800	1.69	1,354	$ 193.42	$ 261,968
Offices	6,288	1.69	10,646	$ 192.02	$ 2,044,165
Aud/Exhibition	0	1.69	2,586	$ 293.77	$ 759,689
Lobby/Multi	0	1.69	0	$ -	$ -
Student Supp	0	1.69	0	$ 199.05	$ -
Gym	0	1.69	0	$ 199.27	$ -
Inst. Media	0	1.69	0	$ 210.11	$ -
Campus Supp	100	1.69	169	$ 198.66	$ 33,633
Totals	29,490		52,513 Sub-Total		$ 12,542,878
Net to Gross	0.562				
Sub-total				**$238.85**	**$ 12,542,878**

Assumed Bid Date	Occupancy Date
-	-
-	-
-	-

Space Detail for Remodeling Projects

BEFORE Type	AFTER Type	(NASF)
-	-	-
Total	Total	0

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

FISCAL YEAR			2014-15	2015-16	2016-17	2017-18	2018-19
1. Base Construction Cost		Base Allocation From Above			12,542,878		
		L.E.E.D. Silver Increase			188,143		
		Sub-Total New Construction			**12,731,022**		
Add'l/Extraordinary Const. Costs							
a. Environmental Impacts/Mitigation		Archaeology Eval.; Ret.Pond Adj.			Phase I		
b. Site Preparation & Demolition		Land Clearing			Phase II		
c. Landscape/Irrigation		Irrigation & Plantings			23,000		
d. Plaza/Walks		Connecting Walks			179,200		
e. Roadway & Pedestrian Improvements		Service/Receiving & Drives			175,000		
f. Parking 60 spaces w/ Existing Lots		(Parking Auxiliary Fund)			-		
g.Telecommunication		Single Mode Fiber - Ductbank			Phase II		
h. Electrical Service		New Transformer Tie-In			Phase II		
i. Water Distribution		Connection			Phase II		
j. Sanitary Sewer System		Connection			Phase II		
k. Chilled Water System		Connection			Phase II		
l. Storm Water System		Storm Sewer tie-ins			Phase II		
m. Energy Efficient Controls		Building Automation System Tie-In			60,000		
n. Special Casework					200,000		
o. Utility Plant Hot & Chilled Water Infrastructure		Incr.Utility Plant Production Bldg. 40			Phase I		
p. Utility Site Infrastructure Modifications for new S.A.H.L.S. building					Phase I		
Sub-Total New Construction and Utility Plant Costs					**13,368,222**		
Escalation to GMP Date 5.0 Percent Annual		15%			2,005,233		
Total Construction Costs					**$ 15,373,455**		
2: Other Project Costs							
a. Pre-Construction Services		0.00%					
b. Professional Fees - Basic Services & Est. Reimbursables - Utility Plant Infrastructure					Phase I and II		
c. Professional Fees - Additional Services (w/ LEED, Commissioning, etc.) - Utility Plant					Phase I		
d. Professional Fees - Basic Services - Phase III-Cons. Admin.		2.4%			Phase I		
e. Professional Fees - Additional Services (Final Commissioning; Balance II & III))					368,963		
f. CM @ Risk Fee (Ph. III)		5.4%			153,735		
g. Fire Marshall Fees	$15,373,455	0.25%			830,167		
h. Escambia County Plan Review (Ph. III)		0.40%			Phase I and II		
i. Surveys & Tests	County Inspection	0.45%			Phase II		
	Survey				69,181		
	Geotech				Phase I		
	Envelope Inspections				Phase I		
	Threshold Inspection				55,000		
	Soil Borings				43,000		
j. C.P.M. Scheduling		0.20%			Phase I		
k. Artwork		0.50%			30,747		
l. Building FFE		4.6%			76,867		
m. Audio Visual FFE		5.8%			707,179		
n. Info.Tech.&Tele.FFE		2.4%			891,660		
o. Lab FFE		4.2%			361,276		
p. Computer FFE		2.0%			645,685		
q. O & M FFE					307,469		
r. Project Management					65,000		
s. Project Contingency		9.00%			65,000		
Total - Other Project Costs					1,383,516		
					6,054,445		
			2014-15	2015-16	2016-17	2017-18	2018-19
ALL COSTS 1+2					**$ 21,427,900**		
					(P, C, E)		

Appropriations to Date

Source	Fiscal Year	Amount
None		
TOTAL		

Total Project In CIP & Beyond

Source	Fiscal Year	Amount
PECO	FY2014-15	$ 8,952,000
PECO	FY2015-16	$ 33,250,000
PECO	FY2016-17	$ 21,427,900
TOTAL		**$ 63,629,900**

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY University of North Florida
BUDGET ENTITY SUS
PROJECT TITLE Skinner Jones Hall North Renovation (STEM) (Previously Renovation Biology Building 4)

AGENCY PRIORITY 3
DATE BLDG PROGRAM APPROVED N/A

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Skinner Jones Hall North Renovation

Portions of this building were vacated by the Chemistry and Physics Departments when they were relocated into the new Science & Engineering Building in 2003. The vacated space was in filled by the Biology Department where they were housed till February of 2012 when they were relocated to the new Science & Humanities Building in February of 2012.

Several potential departments are now slated to occupy Building 4 - Physics, Introductory Chemistry Labs, Math / Statistics and Nutritional Health Sciences. Extensive renovations are required to the existing Classrooms and Labs as this building was constructed in 1972. The HVAC system is currently being evaluated as there will be larger classrooms with 100+ computers in use as well as required upgrades or replacement of existing fume hoods.

In addition to the required renovations, a third floor will be added to the building which will require the installation of elevator service from first to the third floor. This building will also be brought up to current building and ADA codes. Renovations and the third floor addition will provide additional upgraded teaching and research spaces that are essential to meet the instructional objectives of the growing enrollment projections and to support the expanding programs.

This project has been fully recommended by the March 5, 2010 Educational Plant Survey – Remodeling & Renovation, 2.2 & New Construction, 3.2.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Priority # 3
Page 2 of 2

GEOGRAPHIC LOCATION: University of North Florida, Jacksonville
OJECT DESCRIPTION/TITLE: Skinner Jones Hall North Renovations (STEM) Previously
novations Biology Building 4

COUNTY: Duval

PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Offices	5,000	1.5	7,500	207.37	1,555,275		
Research Labs	3,000	1.5	4,500	270.99	1,219,455		
Teaching Labs	1,000	1.5	1,500	210.03	315,045		
Support	2,000	1.5	3,000	203.03	609,090		
Totals	11,000		16,500		3,698,865		
Remodeling/Renovation	18,000	1.5	27,000	177.00	4,779,000		
Total Construction - New & Rem./Renov.					8,477,865		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Teaching Lab	7,000	Teaching Lab	7,000
Research Lab	6,000	Research Lab	6,000
Offices	5,000	Offices	5,000
Total	18,000	Total	18,000

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Funded & In CIP
1. a.Construction Cost (from above)	2,005,338	6,472,526					8,477,864
Add'l/Extraordinary Const. Costs	95,000						95,000
b.Environmental Impacts/Mitigation							0
c.Site Preparation	70,000						70,000
d.Landscape/Irrigation		20,000					20,000
e.Plaza/Walks		18,000					18,000
f.Roadway Improvements		20,000					20,000
g.Parking ___ spaces							0
h.Telecommunication/AC Controls		130,000					130,000
Electrical Service/Fire Alarm/HVAC	603,508	306,937					910,445
j.Water Distribution	55,000						55,000
k.Sanitary Sewer System	40,000						40,000
l.Chilled Water System		125,000					125,000
m.Storm Water System		45,000					45,000
n.Energy Efficient Equipment							0
o.Hurricane Hardening							0
							0
Total Construction Costs	2,868,846	7,137,463					10,006,309
2. Other Project Costs							
a.Land/existing facility acquisition							0
b.Professional Fees	828,281						828,281
c.Fire Marshall Fees	20,707						20,707
d.Inspection Services	35,000	30,000					65,000
e.Insurance/audit Consultant		25,000					25,000
f.Surveys & Tests	30,916	14,084					45,000
g.Permit/Impact/Environmental Fees	15,716						15,716
h.Artwork		30,000					30,000
i.Moveable Furnishings & Equipment		110,000					110,000
j.Relocations		6,200					6,200
k.Project Contingency	200,534	647,253					847,787
Total - Other Project Costs	1,131,154	862,537					1,993,691
ALL COSTS 1+2	4,000,000	8,000,000					12,000,000

Appropriations to Date Source	Fiscal Year 2013-2014	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		4,000,000	TOTAL		0	12,000,000

8.CIP3.2006-07

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY University of North Florida
BUDGET ENTITY SUS
PROJECT TITLE Skinner Jones Hall South Renovations STEM (Previously Renovations – Building 3)

AGENCY PRIORITY 4

DATE BLDG PROGRAM APPROVED N/A

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Skinner Jones Hall South Renovations(Previously – Building 3 Renovations)

Portions of this building were vacated by the Chemistry and Physics Departments when they were relocated into the new Science and Engineering Building in 2003. The vacated space was in filled with Biology Labs where they were housed till February of 2012 when they were relocated to the new Science & Humanities Building.

In order to support the growing enrollments and expanding programs, renovations are required to meet the future needs of various academic departments. This building was constructed in 1972 and not only are extensive renovations necessary, the HVAC system is being evaluated to handle required upgrades and/or replacement of existing fume hoods.

In addition to the renovations, a third floor will be added to the building which will require the installation of elevator service from the first to the third floor. This building will also be brought up to current building and ADA codes. These renovations and the third floor addition will provide upgraded teaching and research spaces that are essential to meet instructional objectives of the growing enrollment projections.

This project has been fully recommended by the March 5, 2010 Educational Plant Survey – Remodeling & Renovation, 2.1 & New Construction, 3.1.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Priority #4
Page 2 of 2

GEOGRAPHIC LOCATION: University of North Florida, Jacksonville COUNTY: Duval
PROJECT DESCRIPTION/TITLE: Skinner Jones Hall South Renovations - (STEM) Previously Building 3
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Offices	5,000	1.5	7,500	207.37	1,555,275		
Research Labs	3,000	1.5	4,500	270.99	1,219,455		
Teaching Labs	1,000	1.5	1,500	210.03	315,045		
Support	2,000	1.5	3,000	203.03	609,090		
Totals	11,000		16,500		3,698,865		
*Apply Unit Cost to total GSF based on primary space type							
Remodeling/Renovation	18,000	1.5	27,000	177.00	4,779,000		
Total Construction - New & Rem./Renov.					8,477,865		

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Offices	7,000	Offices	7,000
Research Labs	6,000	Research Labs	6,000
Teaching Labs	5,000	Teaching Labs	5,000
Total	18,000	Total	18,000

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Funded & In CIP
1. a.Construction Cost (from above)			8,477,865				8,477,865
Add'l/Extraordinary Const. Costs			93,550				93,550
b.Environmental Impacts/Mitigation							0
c.Site Preparation		70,000					70,000
d.Landscape/Irrigation			20,000				20,000
e.Plaza/Walks			18,000				18,000
f.Roadway Improvements			20,000				20,000
g.Parking ___ spaces							0
h.Telecommunication/AC Controls			130,000				130,000
i.Electrical Service/Fire Alarm			910,445				910,445
j.Water Distribution			55,000				55,000
k.Sanitary Sewer System			40,000				40,000
l.Chilled Water System			125,000				125,000
m.Storm Water System			45,000				45,000
n.Energy Efficient Equipment							0
o.Hurricane Hardening							0
Total Construction Costs		70,000	9,934,860				10,004,860
2. Other Project Costs							
a.Land/existing facility acquisition							0
b.Professional Fees		828,281					828,281
c.Fire Marshall Fees		20,707					20,707
d.Inspection Services		35,000					35,000
e.InsuranceAudit Consultant			30,000				30,000
f.Surveys & Tests		30,296	27,069				57,365
g.Permit/Impact/Environmental Fees		15,716	14,085				29,801
h.Artwork			30,000				30,000
i.Moveable Furnishings & Equipment			110,000				110,000
j.Relocations			6,200				6,200
k.Project Contingency			847,787				847,787
Total - Other Project Costs		930,000	1,065,140				1,995,140
ALL COSTS 1+2		**1,000,000**	**11,000,000**				12,000,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	12,000,000

8.CIP3.2006-07

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY New College of Florida
BUDGET ENTITY SUS
PROJECT TITLE Heiser Natural Sciences Addition (P,C,E)

AGENCY PRIORITY two
DATE BLDG PROGRAM APPROVED 1998 (Pending 2013 Update)

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Priority 2: Heiser Natural Sciences Addition will provide a 22,000 square foot addition to Heiser Natural Sciences to provide additional teaching labs, research labs and faculty offices and aid in increasing support infrastructure needed for production of certain STEM degrees such as chemistry, physics, math and biology. When the current building was built in 2000, 30% of the well-planned building including all expansion space for new faculty had to be eliminated to bring the project within the available budget. The College's enrollment has grown significantly since then and the College needs space to support faculty in Biology/Environmental Studies, Bioinformatics and Molecular Biology. Also, the 2015 Medical College Admissions Test (MCAT) will put more emphasis on Molecular Biology, Biochemistry and Bioorganic chemistry. Molecular Biology is a growing field significantly different from Biochemistry and Cell Biology and requires separate and different research space. Finally, we anticipate hiring in Earth Science to support our Environmental Studies Program, and need new science space to accommodate two or more new earth science programmatic areas such as paleontology, geology (earth systems), oceanography, astrophysics, environmental chemistry, or climate modeling. This STEM based project was recommended in the November 2007 Educational Plant Survey and is now the College's second highest priority.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

GEOGRAPHIC LOCATION: (campus name & city) New College of Florida COUNTY: Sarasota
PROJECT DESCRIPTION/TITLE: Heiser Natural Sciences Addition PROJECT BR No. (if assigned) N/A

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
			0		0		
Teaching Lab	14,650	1.5	21,975	$262.88	5,776,788		
			0		0		
			0		0		
			0		0		
Totals	14,650		21,975		5,776,788		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Total	0	Total	0

Remodeling/Renovation

Total Construction - New & Rem./Renov. 5,776,788

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
1. a.Construction Cost (from above)			5,776,788				5,776,788
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							0
c.Site Preparation							0
d.Landscape/Irrigaiton							0
e.Plaza/Walks							0
f.Roadway Improvements							
g.Parking ___ spaces							
h.Telecommunication							0
i.Electrical Service							0
j.Water Distribution							0
k.Sanitary Sewer System							0
l.Chilled Water System							0
m.Storm Water System							0
n.Energy Efficient Equipment							0
Total Construction Costs	0	0	5,776,788	0	0	0	5,776,788
2. Other Project Costs							
a.Land/existing facility acquisition							0
b.Professional Fees		595,000					595,000
c.Fire Marshall Fees		10,000					10,000
d.Inspection Services		15,000					15,000
e.Insurance Consultant							0
f.Surveys & Tests		20,000					20,000
g.Permit/Impact/Environmental Fees		15,000					15,000
h.Artwork				27,000			27,000
i.Moveable Furnishings & Equipment				540,000			540,000
j.Project Contingency				250,000			250,000
Total - Other Project Costs	0	655,000	0	817,000	0	0	1,472,000
ALL COSTS 1+2	0	655,000	5,776,788	817,000	0	0	7,248,788

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	7,248,788

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Priority 2

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY University of Central Florida
BUDGET ENTITY SUS
PROJECT TITLE Engineering Building I Renovation

AGENCY PRIORITY 1
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Engineering Building I (EBI) will be 28 years old at the time of renovation. During that time, it has housed the majority of the engineering facility needs. The Engineering Building, currently houses classrooms, instructional and research labs, micro-fabrication clean room, offices, conference rooms, and support space for such critical Science, Technology, Engineering, and Math (STEM) programs as the Engineering Leadership and Innovation Institute (ELI2), Mechanical and Aerospace Engineering (MAE), Civil Environmental and Construction Engineering (CECE), Applied Material Processing and Analysis Center(AMPC), Materials Engineering (ME), and Electrical and Computer Engineering (ECE). The building will also house Materials Science and Engineering Research, an intense laboratory program

The Mechanical and Aerospace Engineering, Materials Engineering and Engineering Technology Departments serve 1,600 undergraduate and 200 graduate students. Significant renovation of the facility is needed to accommodate the expansion of the department. These programs have dramatically different facility needs and, because of the age of the facility, renovation is imperative. Research accomplished by these departments serves dozens of high technology industrial firms located across the nation. Occupancy of the space without renovation will significantly impair the ability to teach and conduct research in EBI.

The College of Engineering and Computer Science at UCF represents the core of UCF's STEM programs. It currently enrolls 6,280 undergraduate students, making it the largest in Florida and the 9th largest in the country.

Given the age of the facility, the status of electrical wiring, mechanical systems, carpeting, and lighting should be evaluated for replacement. The building is in fair condition and requires major attention to its building systems, to include: asbestos abatement; electrical; HVAC; lighting; controls, commissioning, chilled water upgrade; fire alarm; fire sprinklers; plumbing; information technology (IT server rooms); elevator upgrade; interior remodeling; and exterior lighting.

Space utilization in the facility exceeds the current statutory requirement of 60% student stations occupied at a minimum of 40 hours per week. Over a one-week period, using a 75-hour week, class seat utilization averaged 55.3%. Narrowing the focus to a 40-hour week would substantially increase the utilization rates. Research labs receive continual use, with sessions running in shifts.

SUSTAINABILITY AND LEED

The University of Central Florida is committed to the efficient use of natural resources. As energy costs and demands continue to grow, achieving energy efficiency has become increasingly important to the university's mission. Appropriate policies and procedures that govern the use of environmental resources and facilities have enabled UCF to achieve the improvements necessary to ensure a productive environment for all and establish itself as a national leader in energy research, education, and stewardship.

CIP-3 SHORT-TERM PROJECT EXPLANATION

Research/Laboratory

Space classification shall be predominately laboratory type, with classroom or office type minimized. Project should achieve Gold LEED certification with the US Green Building Council. Energy consumption should be at least 30% less than a comparable building. Water consumption should be at least 50% less than a comparable building. Laboratories should have continuously variable air flow valves with ventilation reset capabilities. Project should utilize the district cooling loop for space cooling needs. All heating and reheating should be hydronic type. Domestic and laboratory hot water needs shall be provided by thermal solar means as a primary means.

While LEED certification is not mandatory for existing buildings, the goal is to achieve LEED Silver Certification.

EDUCATIONAL PLANT SURVEY

The Educational Plant Survey was conducted and approved in February, 2011. See recommendation No. 2.1 Engineering Building Renovation.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Page ___of___

GEOGRAPHIC LOCATION: University of Central Florida, Orlando
COUNTY: Orange
PROJECT DESCRIPTION/TITLE: Engineering Building I Renovation
PROJECT BR No. (if assigned):____

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classrooms		1.5	0	195	0		
Teaching Labs		1.5	0	215	0		
Research Labs		1.5	0	375	0		
Study		1.4	0	185	0		
Instructional Media		1.5	0	215	0		
Auditorium/Exhibition		1.2	0	275	0		
Gymnasiums		1.2	0	225	0		
Student Academic Support		1.5	0	185	0		
Offices		1.5	0	190	0		
Campus Support Services		1.4	0	180	0		
Totals	0		0		0		
*Apply Unit Cost to total GSF based on primary space type							
Remodeling/Renovation	118186		130885		14161750		
Total Construction - New & Rem./Renov.					0		

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Total	0	Total	0

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)	1,770,723	12,391,027					14,161,750
Add'l/Extraordinary Const. Costs							-
b.Environmental Impacts/Mitigation							-
c.Site Preparation							-
d.Landscape/Irrigaiton		555,000					555,000
e.Plaza/Walks							-
f.Roadway Improvements							-
g.Parking ___ spaces							-
h.Telecommunication		129,500					129,500
i.Electrical Service							-
j.Water Distribution							-
k.Sanitary Sewer System							-
l.Chilled Water System							-
m.Storm Water System							-
n.Energy Efficient Equipment							-
Total Construction Costs	1,770,723	13,075,527	0	0	0	0	14,846,250
2. Other Project Costs							
a.Land/existing facility acquisition							-
b.Professional Fees	1,306,215						1,306,215
c.Fire Marshall Fees	39,313						39,313
d.Inspection Services	224,220						224,220
e.Insurance Consultant	8,497						8,497
f.Surveys & Tests	45,000						45,000
g.Permit/Impact/Environmental Fees	77,755						77,755
h.Artwork		92,500					92,500
i.Moveable Furnishings & Equipment			925,000				925,000
j.Project Contingency	149,000	786,250					935,250
Total - Other Project Costs	1,850,000	878,750	925,000	-	-	-	3,653,750
ALL COSTS 1+2	3,620,723	13,954,277	925,000	0	0	0	18,500,000

Appropriations to Date Source	Fiscal Year	Amount
PECO	2012-13	3,620,723
TOTAL		3,620,723

Project Costs Beyond CIP Period Source	Fiscal Year	Amount
TOTAL		0

Total Project In CIP & Beyond: 18,500,000

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY University of Central Florida
BUDGET ENTITY SUS
PROJECT TITLE Interdisciplinary Research and Incubator Facility

AGENCY PRIORITY 5
DATE BLDG PROGRAM
APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Crosscutting research is a critical component in addressing many of the issues facing today's new economy. Traditional academic boundaries inherently slow the creative process necessary to solve today's complex issues in research and delay technology transfer and commercial exploitation. Interdisciplinary research has led the way in the discovery and creation of new disruptive technologies that have fueled economic growth and prosperity in the US. Florida is building a strong base of faculty with a broad base of technological expertise in key areas of science and technology. The ability to leverage the talents of faculty from various disciplines transparently creates synergies, value, and opportunities well beyond the sum of the individual parts.

The Interdisciplinary Research and Incubator Facility (IRIF) represent the core of UCF's STEM programs. Four main user groups have been identified to occupy the IRIF: the NanoScience Technology Center, (NSTC); Advanced Materials Processing and Analysis Center (AMPAC); the Center for Research in Education in Optics and Lasers (CREOL), and the Florida Solar Energy Center (FSEC). In FY 09, they collectively generated nearly $29 million in external funding, more than 24% of the total university external research funding. All of these centers are highly multidisciplinary, recognizing that dividing lines between various traditional disciplines are blurring and new disciplines are emerging, leading to more rapid innovation. The best way to spur this new paradigm is to provide interdisciplinary research facilities like the IRIF where the various disciplines are housed together to create a new climate of interaction and collaboration. The interdisciplinary research facility will enable the university to cost-effectively share capital and equipment investments, while at the same time enhancing researcher collaboration and reducing the time to move discoveries to commercial markets.

UCF has developed a number of highly successful partnerships, research centers, and a nationally ranked technology incubator which have resulted in expansion into the adjacent Central Florida Research Park. This growth has enabled research centers to develop in their own right. However, that physical growth has been "ad-hoc" in leased, off-campus dislocated facilities, which inhibits the fulfillment of center potential. Further, the separation of on and off-campus facilities has created limitations for crossing disciplines. By developing a quadrant on the main campus that will focus on multiple disciplines, energy research will be enhanced, and the environment within the IRIF will create collaborations.

This facility will provide the infrastructure, atmosphere, and culture necessary to build strong interdisciplinary teams and programs in research, technology transfer and commercialization. The proposed Interdisciplinary Research and Incubator Facility (IRIF) will provide facilities and laboratories for multi-scale materials research and development related to innovative and efficient energy production, storage and utilization. The facility will enable fundamental and applied interdisciplinary research, provide a bridge between technology development and technology transfer and commercialization, and become an integral partner in economic development activities in the region and state.

As a metropolitan university serving the needs of Central Florida, the addition of this building will enhance achievement of the university's goals of:

Offering the best undergraduate education available in Florida;
Achieving international prominence in key programs of graduate study and research;
Providing international focus to our curricula and research programs;
Becoming more inclusive and diverse; and
Being America's leading partnership University.

The building would provide the laboratory space for the interaction, collaboration and professional development of the facility users. The IRIF will promote multidisciplinary research by placing faculty, research scientists/postdocs, and students in the same building where they will interact on a daily basis, learn each other's language, and build collaborations. Co-location with the Materials Characterization Facility will dramatically increase research efficiency, potentially cutting years off the time required to produce new technology. The building will also provide space for community entrepreneurs to launch new ventures based on innovations related to the research efforts at the university.

Space utilization exceeds the current statutory requirement of 60% student stations occupied at a minimum of 40 hours per week. Where research labs, classrooms, and teaching labs are concerned, the UCF main campus already is operating "at or above capacity." Based on the 2011 educational plant survey analysis for space needs, the university has a shortfall of classroom space, research labs, and teaching labs and requires this new building to meet the current and growing demands of the university. Making full use of regular academic buildings, which in some cases includes utilization of spaces designed originally for other purposes (laboratories, theaters, library study areas, etc.), the university has been forced over the past several years to rent temporary facilities both on and off campus for classrooms and other purposes (offices, labs, etc.).

Research labs are very often essential for thesis and dissertation work by students in disciplines with active graduate programs, especially at the doctoral level. Many cases exist on campus where the same lab is used both for graduate coursework, thesis and/or dissertation work, and faculty research.

SUSTAINABILITY AND LEED

The University of Central Florida is committed to the efficient use of natural resources. As energy costs and demands continue to grow, achieving energy efficiency has become increasingly important to the university's mission. Appropriate policies and procedures that govern the use of environmental resources and facilities have enabled UCF to achieve the improvements necessary to ensure a productive environment for all and establish itself as a national leader in energy research, education, and stewardship.

Classroom/Office

Space classification shall be predominately classroom or office type, with laboratory or research type minimized. Project should achieve Gold LEED certification with the US Green Building Council. Energy consumption should be at least 30% less than a comparable building. Water consumption should be at least 50% less than a comparable building. Project should utilize the district cooling loop for space cooling needs. All heating and reheating should be hydronic type.

CIP-3 SHORT-TERM PROJECT EXPLANATION

Research/Laboratory

Space classification shall be predominately laboratory type, with classroom or office type minimized. Project should achieve Gold LEED certification with the US Green Building Council. Energy consumption should be at least 30% less than a comparable building. Water consumption should be at least 50% less than a comparable building. Laboratories should have continuously variable air flow valves with ventilation reset capabilities. Project should utilize the district cooling loop for space cooling needs. All heating and reheating should be hydronic type. Domestic and laboratory hot water needs shall be provided by thermal solar means as a primary means.

In line with the university policy for new construction, this project will be designed and constructed to achieve LEED Silver certification.

EDUCATIONAL PLANT SURVEY

The Educational Plant Survey was conducted and approved in February, 2011. See recommendation No. 3.1, Interdisciplinary Research and Incubator Facility.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Page ___of ___

GEOGRAPHIC LOCATION: University of Central Florida, Orlando
COUNTY: Orange
PROJECT DESCRIPTION/TITLE: Interdisciplinary Research and Inc. Fac.
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classrooms	19,000	1.5	28,500	223	6,355,500		
Teaching Labs		1.5	0	215	0		
Research Labs	35,000	1.5	52,500	375	19,687,500		
Study		1.4	0	185	0		
Instructional Media		1.5	0	215	0		
Auditorium/Exhibition		1.2	0	275	0		
Gymnasiums		1.2	0	225	0		
Student Academic Support		1.5	0	185	0		
Offices	18,330	1.5	27,494	209	5,746,306		
Campus Support Services		1.4	0	180	0		
Totals	72,330		108,494		31,789,306		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

	BEFORE		AFTER	
	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation				
Total Construction - New & Rem./Renov.	Total	0	Total	0

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)	-		31,789,306				31,789,306
Add'l/Extraordinary Const. Costs							-
b.Environmental Impacts/Mitigation							-
c.Site Preparation		1,001,015					1,001,015
d.Landscape/Irrigaiton			1,371,025				1,371,025
e.Plaza/Walks							-
f.Roadway Improvements							-
g.Parking ____ spaces							-
h.Telecommunication			319,906				319,906
i.Electrical Service							-
j.Water Distribution							-
k.Sanitary Sewer System							-
l.Chilled Water System							-
m.Storm Water System							-
n.Energy Efficient Equipment							-
Total Construction Costs	0	1,001,015	33,480,237	0	0	0	34,481,252
2. Other Project Costs							
a.Land/existing facility acquisition							-
b.Professional Fees		3344983					3,344,983
c.Fire Marshall Fees		91402					91,402
d.Inspection Services		600535					600,535
e.Insurance Consultant		19765					19,765
f.Surveys & Tests		75000					75,000
g.Permit/Impact/Environmental Fees		250000					250,000
h.Artwork		10000					10,000
i.Moveable Furnishings & Equipment				5924183			5,924,183
j.Project Contingency		531,483	1,692,624				2,224,107
Total - Other Project Costs	-	4,923,168	1,692,624	5,924,183	-	-	12,539,975
ALL COSTS 1+2		5,924,183	35,172,861	5,924,183	0	0	47,021,227

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project in CIP & Beyond
		0				47,021,227
TOTAL		-	TOTAL		0	47,021,227

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY University of Central Florida
BUDGET ENTITY SUS
PROJECT TITLE UCF-VC Classroom Building

AGENCY PRIORITY 6
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The UCF-VC Classroom Building was constructed on the Osceola Campus of Valencia College and provides much needed education and support space to an underserved community. We have satellite offices and make use of other college facilities that are outside the immediate tri-county area. The local colleges; however, have grown considerably in the last few years and are unable to accommodate additional courses provided by UCF. The lack of adequate space has limited students' ability to complete their undergraduate degrees.

Space utilization exceeds the current statutory requirement of 60%. Based on the 2011 educational plant survey analysis for space needs, the university has a shortfall of classroom space, and teaching labs and requires this new building to meet the current and growing demands of UCF and VC. UCF students are also taking summer classes and online classes in order to meet graduation requirements.

The success of UCF course and program offerings at VC Osceola to date demonstrate that this shared vision can produce results for students. Five successful Bachelor Degree programs are currently being offered by UCF at VC's Osceola campus: Applied Science, Business Administration, Elementary Education, Psychology, and Interdisciplinary Studies. Enrollment data show that student demand matches the supply of courses in these programs; when additional sections are offered, they approach capacity. However, because of their own enrollment growth VC has insufficient classrooms to allow UCF to meet this demonstrated demand on the VC Osceola campus. Currently UCF has only two classrooms available for priority scheduling, and both UCF and VC are resorting to temporary portable classrooms.

Moreover, needs assessments indicate a strong interest in additional UCF degrees to be offered at VC's Osceola Campus. Currently in the planning stages are the following proposed new degree programs: Criminal Justice, Legal Studies, Health Services Administration, Communication, Nursing, and a Master's Degree in Social Work cohort. These programs have been targeted because of demonstrated interest by VC students, because of their potential as economic drivers, and because they reflect the collective strengths that education and industry share in Orange and Osceola counties, and the greater Central Florida metropolitan area. Unfortunately, the quantifiable lack of existing classroom space on the VC Osceola campus severely hampers UCF's ability to address existing needs, much less the projected demand for additional bachelor's degree programs at VC Osceola Campus.

Many of the students utilizing these facilities are full-time workers and are not able to attend classes on the main campus of UCF. The shared space will provide additional space for the college and allow students to continue their education in a reasonable amount of time. This effort will serve the growth needs of both institutions in a cost-effective manner.

The partnership with other state educational facilities will provide a key relationship for continuing the educational experience. The equipment, facilities, and staff required to bring courses to the student is limited. Therefore, sharing the operations with other educational institutions within the SUS can help to streamline the efforts and raise the level of service provided.

CIP-3 SHORT-TERM PROJECT EXPLANATION

SUSTAINABILITY AND LEED

The University of Central Florida is committed to the efficient use of natural resources. As energy costs and demands continue to grow, achieving energy efficiency has become increasingly important to the university's mission. Appropriate policies and procedures that govern the use of environmental resources and facilities have enabled UCF to achieve the improvements necessary to ensure a productive environment for all and establish itself as a national leader in energy research, education, and stewardship.

Classroom/Office

Space classification shall be predominately classroom or office type, with laboratory or research type minimized. Project should achieve Gold LEED certification with the US Green Building Council. Energy consumption should be at least 30% less than a comparable building. Water consumption should be at least 50% less than a comparable building. Project should utilize the district cooling loop for space cooling needs. All heating and reheating should be hydronic type.

In line with the university policy for new construction, this project will be designed and constructed to achieve a LEED Silver certification.

EDUCATIONAL PLANT SURVEY

The Educational Plant Survey was conducted and approved in February, 2011.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

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GEOGRAPHIC LOCATION: University of Central Florida, Orlando
COUNTY: Orange
PROJECT DESCRIPTION/TITLE: UCF VC Classroom Building
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classrooms	15,974	1.5	23,962	195	4,672,500		
Teaching Labs		1.5	0	215	0		
Research Labs		1.5	0	375	0		
Study		1.4	0	185	0		
Instructional Media		1.5	0	215	0		
Auditorium/Exhibition		1.2	0	275	0		
Gymnasiums		1.2	0	225	0		
Student Academic Support		1.5	0	185	0		
Offices	5,000	1.5	7,500	190	1,425,000		
Campus Support Services		1.4	0	180	0		
Totals	20,974		31,462		6,097,500		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

	BEFORE		AFTER	
	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation				
Total Construction - New & Rem./Renov.	Total	0	Total	0

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)		6,097,500					6,097,500
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							-
c.Site Preparation							-
d.Landscape/Irrigaiton		225,000					225,000
e.Plaza/Walks							-
f.Roadway Improvements							-
g.Parking ___ spaces							-
h.Telecommunication		52,500					52,500
i.Electrical Service							-
j.Water Distribution							-
k.Sanitary Sewer System							-
l.Chilled Water System							-
m.Storm Water System							-
n.Energy Efficient Equipment							-
Total Construction Costs	0	6,375,000	0	0	0	0	6,375,000
2. Other Project Costs							
a.Land/existing facility acquisition							-
b.Professional Fees							-
c.Fire Marshall Fees							-
d.Inspection Services							-
e.Insurance Consultant							-
f.Surveys & Tests							-
g.Permit/Impact/Environmental Fees							-
h.Artwork		37,500					37,500
i.Moveable Furnishings & Equipment		750,000					750,000
j.Project Contingency		337,500					337,500
Total - Other Project Costs	-	1,125,000	-	-	-	-	1,125,000
ALL COSTS 1+2	0	7,500,000	0	0	0	0	7,500,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
PECO	2011-12	0				
TOTAL		-	TOTAL		0	7,500,000

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY University of Central Florida
BUDGET ENTITY SUS
PROJECT TITLE Arts Complex Phase II (Performance)

AGENCY PRIORITY 7
DATE BLDG PROGRAM
APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

This project is the second phase of a three-phased Center for the Arts. The first was completed in 2011, and has provides classroom, support and office space for Theatre and Music. Phase II will provide performance space for both Theatre and Music. This facility also contains supporting offices, storage, and classrooms. There is only one music performance facility on campus, the 150-seat Rehearsal Hall. This facility is totally inadequate for orchestral performance. The 450-seat auditorium in the Visual Arts Building was designed and constructed as a lecture hall and is not suited to musical performance.

This project is a facility that will include a 600-seat concert hall, a 263-seat recital/lecture hall, a 520- seat proscenium theatre, and a 225-seat black box theatre. These spaces are to be attractive, comfortable, and functional. They are to be "state-of-the-art" facilities with special emphasis given to acoustics, lighting, and stagecraft. This facility will also contain supporting offices, storage, classrooms, specialized production areas, and parking. The need for the university to embrace and promote cultural activity and diversity is basic to its educational mission.

In addition to providing performances, this facility will be designed for teaching and lab space for students in the performing arts. Scene shops, and costume shops, welding areas are all functioning lab spaces for the performing arts.

The new Performing Arts Center will enhance performing arts classes and programs at UCF and will become a focus for performance activities on campus. Students will entertain the Central Florida communities.

SUSTAINABILITY AND LEED

The University of Central Florida is committed to the efficient use of natural resources. As energy costs and demands continue to grow, achieving energy efficiency has become increasingly important to the university's mission. Appropriate policies and procedures that govern the use of environmental resources and facilities have enabled UCF to achieve the improvements necessary to ensure a productive environment for all and establish itself as a national leader in energy research, education, and stewardship.

Classroom/Office

Space classification shall be predominately classroom or office type, with laboratory or research type minimized. Project should achieve Gold LEED certification with the US Green Building Council. Energy consumption should be at least 30% less than a comparable building. Water consumption should be at least 50% less than a comparable building. Project should utilize the district cooling loop for space cooling needs. All heating and reheating should be hydronic type.

In line with the university policy for new construction, this project will be designed and constructed to achieve LEED Silver certification.

CIP-3 SHORT-TERM PROJECT EXPLANATION

EDUCATIONAL PLANT SURVEY

The Educational Plant Survey was conducted and approved in February, 2011. See recommendation No. 3.2, Performance Arts Center (Phase II).

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Page ___of ___

GEOGRAPHIC LOCATION: University of Central Florida, Orlando
COUNTY: Orange
PROJECT DESCRIPTION/TITLE: Arts Complex Phase II (Performance)
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classrooms	25,000	1.5	37,500	195	7,312,500		
Teaching Labs	15,000	1.5	22,500	215	4,837,500		
Research Labs	0	1.5	0	375	0		
Study	0	1.4	0	185	0		
Instructional Media	0	1.5	0	215	0		
Auditorium/Exhibition	67,795	1.2	81,355	275	22,372,500		
Gymnasiums	0	1.2	0	225	0		
Student Academic Sup	0	1.5	0	185	0		
Offices	5,360	1.5	8,039	190	1,527,500		
Campus Support Serv	0	1.4	0	180	0		
Totals	113,155		149,394		36,050,000		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Total	0	Total	0

Remodeling/Renovation

Total Construction - New & Rem./Renov. 36,050,000

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)			36,050,000				36,050,000
Add'l/Extraordinary Const. Costs							-
b.Environmental Impacts/Mitigation							-
c.Site Preparation							-
d.Landscape/Irrigaiton			1,500,000				1,500,000
e.Plaza/Walks							-
f.Roadway Improvements							-
g.Parking ___ spaces							-
h.Telecommunication			350,000				350,000
i.Electrical Service							-
j.Water Distribution							-
k.Sanitary Sewer System							-
l.Chilled Water System							-
m.Storm Water System							-
n.Energy Efficient Equipment							-
Total Construction Costs	0	0	37,900,000	0	0	0	37,900,000
2. Other Project Costs							
a.Land/existing facility acquisition							-
b.Professional Fees		3,663,833					3,663,833
c.Fire Marshall Fees		100,000					100,000
d.Inspection Services		570,750					570,750
e.Insurance Consultant		21,630					21,630
f.Surveys & Tests		45,000					45,000
g.Permit/Impact/Environmental Fees		197,787					197,787
h.Artwork		-	100,000				100,000
i.Moveable Furnishings & Equipment				5,000,000			5,000,000
j.Project Contingency		401,000	2,000,000				2,401,000
Total - Other Project Costs	-	5,000,000	2,100,000	5,000,000	-	-	12,100,000
ALL COSTS 1+2	0	5,000,000	40,000,000	5,000,000	0	0	50,000,000

Appropriations to Date Source	Fiscal Year	Amount
PECO	2012-13	0
TOTAL		-

Project Costs Beyond CIP Period Source	Fiscal Year	Amount
TOTAL		0

Total Project In CIP & Beyond: 50,000,000

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida State University
BUDGET ENTITY SUS
PROJECT TITLE FAMU/FSU College of Engineering Phase III

AGENCY PRIORITY 02
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

In 1984, the Florida Legislature appropriated funds to be used in the planning, property acquisition, and site development for a new engineering campus to serve as the Florida A&M University-Florida State University College of Engineering. A 20.5 acre parcel was selected for the new engineering building adjacent to Innovation Park, a high technology industrial research park managed jointly by governmental and private sector interests. This location is located near the campuses of both FAMU and FSU. The original concept was for three interconnected buildings, each of approximately 100,000 sq. ft. to house classrooms, laboratories, offices and amenities such as a library, auditorium, cafeteria, study lounge, etc. One year later, funds were appropriated for the design and construction of only the first phase of the facility, designed to service about 1,000 students, and consisting of only classrooms, laboratories and offices. This was completed and occupied in 1988. By that time the enrollment had already exceeded the design target.

By 1996, the College had implemented bachelors and masters degree programs in its five departments. Doctoral programs were offered in three departments and were applied for in the other two. The total of undergraduate and graduate enrollment had passed the 2,000 mark. Office space was in critically short supply necessitating the conversion of some classrooms to office space and transferring the space shortage burden to them. It became necessary to erect temporary 'portables' behind the building to handle the overflow for meetings, office space and research areas.

In 1996, funds were appropriated for design and construction of the second phase. This 96,500 sq. ft. building was built under a fast-track schedule and was occupied in the fall of 1998. It provided new laboratory space for advanced research projects which had come on stream, relieved the pressure for office space, and added a number of classrooms, among them two which served as large lecture halls. In the meantime, several new programs came on-line: Ph.D. programs in Industrial and Civil Engineering were implemented; a Computer Engineering bachelor's degree, and a Biomedical Engineering MS and Ph.D. were approved to start in 2000.

Phase II has provided only a temporary respite from the space shortage. Other approved and implemented programs require still further expansion. Moreover, the needed amenities of an auditorium, reference and reading facility, and full cafeteria are still not met. Expansion of graduate programs with research support nearing 40 Million under current contract requires more specialized laboratory space, and new accreditation requirements which became effective in 2000 necessitate a reorientation of bachelors programs with more emphasis on practical training. For this an Engineering Technology Center becomes a necessity to bring workplace experience to our students, as well as to provide a suitable facility in which we can offer our expertise to a growing number of our industry partners.

To accommodate the projected growth of the College in all these areas, completion of the originally conceived three-building complex now becomes a matter of urgency. This request involves a joint-use project between Florida State University and Florida A&M University that will provide approximately 75,000 sq. ft. of space for the College's operations.

The FAMU-FSU College of Engineering has achieved notable progress during its relatively brief existence. Since its formation in 1982, it now offers five departments of academic instruction with programs in Civil, Computer, Electrical, Mechanical, Chemical, Biomedical, and Industrial Engineering. The College now offers bachelors, masters and doctoral degrees. All bachelors programs are accredited by the Accreditation Board for Engineering and Technology (ABET).

The College now enrolls more than 2,000 full time undergraduate and graduate students, with more than 1,000 African American and 500 female students, and has eighty permanent full- time faculty members. The additional programs envision an increase in the student body to over 2,500 by 2005 and an increase in faculty to 110. In addition, the College is taking steps to alleviate the shortage of American trained engineers by sponsoring a Challenger Learning Center, intended to attract middle-school students to professions in mathematics, the sciences and engineering. When this group of students enters our College in the next seven to ten years, we must be prepared to offer what we are now promising them during their K-12 education.

CIP-3 SHORT-TERM PROJECT EXPLANATION

Women, for successful careers as professional engineers. The emphasis is on preparing students to address the engineering challenges and opportunities, especially in the state of Florida. In meeting this goal, the program has been an academic force in training students, not only from Florida but also from many states and nations, to meet the engineering challenges throughout the world. As a measure of its success, to date the College has graduated almost 4,000 engineers, including 450 masters and 50 doctoral degrees. Of these about 1350 are from minority groups, and 650 are women. The current enrollment of 2,000 students is over 50% minority, and about 25% women.

The total cost of this project is estimated to be $32 million and both FAMU and FSU are requesting an equal half of this amount in their Capital Improvement Plan. Funds requested for this project represent total projects costs including all design, construction, and furnishings/equipments costs.

Earlier this year, Florida State University conducted the Needs Assessment phase for the 2013 Educational Plant Survey. The concluding recommendations for this survey are still pending. This CIP-2 document will be updated once the recommendations for this and other projects have been adopted.

Changes in program, facility maintenance and utility costs which would occur as a result of completing this project cannot be reasonably determined at this time.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Page _1_of _1_

GEOGRAPHIC LOCATION: Florida State University, Southwest Campus, Tallahassee
COUNTY: Leon
PROJECT DESCRIPTION/TITLE: FAMU - FSU College of Engineering Phase III (02)
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date 12/01/13	Occupancy Date 06/01/15
Classroom	14,000	1.5	21,000	250	5,250,000		
Teaching Lab	4,500	1.5	6,750	300	2,025,000		
Study	2,500	1.4	3,500	250	875,000		
Research Lab	6,500	1.5	9,750	350	3,412,500		
Office	17,500	1.5	26,250	225	5,906,250		
Audit./Exhibit	2,500	1.2	3,000	300	900,000		
Instruct. Media	2,500	1.4	3,500	225	787,500		
Stu. Acad. Sup.	500	1.5	750	225	168,750		
Campus Sup.	1,500	1.4	2,100	235	493,500		
Totals	52000		76,600		19,818,500		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

	BEFORE		AFTER	
	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation				
Total Construction - New & Rem./Renov. 19,818,500	Total	0	Total	0

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
1. a.Construction Cost (from above)		2,900,000	8,191,250				11,091,250
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							
c.Site Preparation		300,000	674,125				974,125
d.Landscape/Irrigaiton							
e.Plaza/Walks							
f.Roadway Improvements							
g.Parking ___ spaces							
h.Telecommunication		18,500					18,500
i.Electrical Service							
j.Water Distribution							
k.Sanitary Sewer System							
l.Chilled Water System							
m.Storm Water System							
n.Energy Efficient Equipment							
Total Construction Costs	$0	$3,218,500	$8,865,375	$0	$0	$0	$12,083,875
2. Other Project Costs							
a.Land/existing facility acquisition							
b.Professional Fees	673,165	281,835					281,835
c. Building Commissioning	100,000						
d.Construction Manager	100,000	21,000					21,000
e.Fire Marshall Fees	25,000	10,500					10,500
f.Inspection Services		50,000	37,500				87,500
g.Insurance Consultant	7,500						
h.Surveys & Tests	60,000	40,000					40,000
i.Plans Review / Inspections							
j.Artwork			50,000				50,000
k.Infrastructure Assessment			242,000				242,000
l.Moveable Furnishings & Equipment			1,200,000				1,200,000
m.Telecommunications		90,000	91,750				181,750
n.Project Contingency		288,165	547,710				835,875
Total - Other Project Costs	$965,665	$781,500	$2,168,960	$0	$0	$0	2,950,460
ALL COSTS 1+2	$965,665	$4,000,000	$11,034,335	$0	$0	$0	$15,034,335

Appropriations to Date Source	Fiscal Year	Amount
PECO	FY2009-10	$965,665
TOTAL		$965,665

Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	$16,000,000

CIP-3

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida State University
BUDGET ENTITY SUS
PROJECT TITLE EOAS Building (Phase I)

AGENCY PRIORITY 03
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Florida State University is committed to creating a campus environment that is conducive to performing superior teaching, research and creative activities. Several years ago, the University merged three separate departments – Geology, Oceanography, and Meteorology -- to form a new department called the Earth Ocean and Atmospheric Sciences Department. The mission of this new department is, "To provide high quality, innovative education that prepares, challenges, and inspires students to shape the future of earth sciences; to be an international thought leader by producing high quality scholarly research and publishing in top-tier journals; to increase the public understanding of our science."

For years, these three departments operated in isolation from one another; a condition that makes their current need to operate in a cohesive and collaborative manner very difficult. Compounding this problem is the fact that the buildings in which they do operate out, specifically the Love, Rogers, and Carraway Buildings, are old, out-dated, and plagued by building envelope and building system issues. Never mind the fact that each of them are more than 40 years old and were designed for far less robust academic or research environments.

Earlier this year, the University completed a planning study to assist in the confirmation of the proposed site and the determination of a target size. The recommendations derived from this study suggest that the University consider a two-phased approach to meeting this need. The request described in CIP-2 and on the following page outlines the funding requirements for the design, construction, and equipping of a first phase and then the start of a similar cycle for a second phase. The two-phased EOAS complex will be the focus of earth, ocean and atmospheric sciences. The idea is to create an environment where earth science disciplines such as these can interact in a collaborative effort to teach, conduct research, and public service. The facility shall provide space primarily for classroom/teaching lab, study, research lab, administrative and academic support functions.

Funds described on the following page represent total projects costs including all design, construction, and furnishings/equipments costs for the first phase and the planning funds necessary to design the second phase. Construction and equipment requests for the second phase go beyond the time frame of the five year planning period, though total project costs are shown on the following page.

Changes in program, facility maintenance and utility costs which would occur as a result of completing this project cannot be reasonably determined at this time.

Earlier this year, Florida State University conducted the Needs Assessment phase for the 2013 Educational Plant Survey. The concluding recommendations for this survey are still pending. This CIP-2 document will be updated once the recommendations for this and other projects have been adopted.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Page _1_of _1_

GEOGRAPHIC LOCATION: Florida State University, Main Campus, Tallahassee
COUNTY: Leon
PROJECT DESCRIPTION/TITLE: EOAS Building (Phase I) (03)
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date 12/01/14	Occupancy Date 06/01/16
Classroom	9,280	1.65	15,312	205	3,138,960		
Teaching Lab	41,170	1.65	67,931	240	16,303,440		
Office	52,920	1.65	87,318	195	17,027,010		
Library	1,500	1.65	2,475	205	507,375		
Study	1,440	1.65	2,376	195	463,320		
Shop/Veh Stor.	7,275	1.65	12,004	205	2,460,820		
Campus Sup.	725	1.65	1,196	190	227,240		
Elevator Shaft					750,000		
Totals	114,310		188,612		40,878,165		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
Total	0	Total	0

Remodeling/Renovation

Total Construction - New & Rem./Renov. 40,878,165

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
1. a.Construction Cost (from above)		21,859,981	19,018,184				40,878,165
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation		145,989	127,011				273,000
c.Site Preparation/Demolition		674,125	167,875				842,000
d.Landscape/Irrigation		53,475	46,525				100,000
e.Plaza/Walks		53,475	46,525				100,000
f.Roadway Improvements		695,187	604,813				1,300,000
g.Parking ____ spaces		53,475	46,525				100,000
h.Telecommunication		40,106	34,894				75,000
i.Electrical Service		267,379	232,621				500,000
j.Water Distribution		53,475	46,525				100,000
k.Sanitary Sewer System		106,951	93,049				200,000
l.Chilled Water System		427,807	372,193				800,000
m.Storm Water System							
n.Service Access/Plaza		588,235	511,765				1,100,000
o. Escalation		1,983,664	1,725,789				3,709,453
Total Construction Costs	$0	$27,003,324	$23,074,294	$0	$0	$0	$50,077,618
2. Other Project Costs							
a.Land/existing facility acquisition							
b.Professional Fees	2,440,000	150,000	175,000				325,000
c. Building Commissioning	500,000						0
d.Construction Manager	500,000						0
e.Fire Marshall Fees	125,000						0
f.Inspection Services		100,000	190,000				290,000
g.Insurance Consultant	30,000						0
h.Surveys & Tests	105,000	42,780	37,220				80,000
i.Plans Review / Inspections	150,000						0
j.Artwork		0	100,000				100,000
k.Infrastructure Assessment		520,000	482,000				1,002,000
l.Moveable Furnishings & Equipment				5,000,000			5,000,000
m.Moving/Relocation		53,475	46,525				100,000
n.Telecommunications		430,000	433,500				863,500
o.Project Contingency		1,700,421	1,561,461				3,261,882
Total - Other Project Costs	$3,850,000	$2,996,676	$3,025,706	$5,000,000	$0	$0	11,022,382
ALL COSTS 1+2	$3,850,000	$30,000,000	$26,100,000	$5,000,000	$0	$0	$61,100,000

Appropriations to Date Source	Fiscal Year	Amount
Lottery	FY2012-13	3,850,000
TOTAL		$3,850,000

Project Costs Beyond CIP Period Source	Fiscal Year	Amount
TOTAL		0

Total Project In CIP & Beyond: 64,950,000

CIP-3

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida State University
BUDGET ENTITY SUS
PROJECT TITLE STEM Teaching Lab Building

AGENCY PRIORITY 04
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

This project seeks to address a critical shortage of teaching lab space on the Main Campus. Enrollment growth over the past 10 to 15 years, especially in undergraduate divisions, has outstripped the University's ability to provide and maintain an adequate teaching lab inventory. Though the University currently has a substantial number of teaching labs in its inventory, it is nevertheless under-built in this category.

Another factor that aggravates the lack of teaching labs is the fact that a significant amount of the existing inventory is over 25 years of age; therefore, the quality of the educational environments in many areas hinders instructional activities. These teaching labs are typically undersized and cannot be effectively used to their greatest potential. Many of them lack components of modern instructional systems, such as basic projection systems, access to the Internet, and other electronic tools. Though the University has undertaken a series of limited renovations over the past few years, this effort alone will not meet the University's overall instructional needs. If enrollment continues to increase, then the need for comfortable, adequately sized, and properly equipped teaching labs will continue to grow as well. Therefore, this project will construct a new teaching lab building which will be focused on the STEM disciplines of science, technology, engineering and mathematics.

Earlier this year, Florida State University conducted the Needs Assessment phase for the 2013 Educational Plant Survey. The concluding recommendations for this survey are still pending. This CIP-3 document will be updated once the recommendations for this and other projects have been adopted.

Changes in program, facility maintenance and utility costs which occur as a result of completing this project cannot be reasonably determined at this time with any degree of reliability.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Page _1_of _1_

GEOGRAPHIC LOCATION: Florida State University, Main Campus, Tallahassee
COUNTY: Leon
PROJECT DESCRIPTION/TITLE: STEM Teaching Lab Building (04)
PROJECT BR No. (if assigned):____

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
						09/01/15	01/01/17
Teaching Lab	44,000	1.50	66,000	290	19,140,000		
Office	2,000	1.50	3,000	265	795,000		
Stu. Acad. Sup.	2,500	1.50	3,750	260	975,000		

Space Detail for Remodeling Projects

					BEFORE		AFTER	
					Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Totals	48,500		72,750	20,910,000				
*Apply Unit Cost to total GSF based on primary space type								
Remodeling/Renovation								
Total Construction - New & Rem./Renov.				20,910,000	Total	0	Total	0

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
1. a.Construction Cost (from above)			20,910,000				20,910,000
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							
c.Site Preparation/Demolition			4,100,000				4,100,000
d.Landscape/Irrigation							
e.Plaza/Walks							
f.Roadway Improvements							
g.Parking ___ spaces							
h.Telecommunication			250,000				250,000
i.Electrical Service							
j.Water Distribution							
k.Sanitary Sewer System							
l.Chilled Water System							
m.Storm Water System							
n.Service Acccess/Plaza							
o. Energy Efficient Equipment			309,000				309,000
Total Construction Costs		$0	$25,569,000	$0	$0	$0	$25,569,000
2. Other Project Costs							
a.Land/existing facility acquisition							
b.Professional Fees		1,500,000					1,500,000
c. Building Commissioning		250,000					250,000
d.Construction Manager		250,000					250,000
e.Fire Marshall Fees		72,000					72,000
f.Inspection Services			160,000				160,000
g.Insurance Consultant		15,000					15,000
h.Surveys & Tests		100,000					100,000
i.Plans Review / Inspections		78,000					78,000
j.Artwork			100,000				100,000
k.Infrastructure Assessment			512,000				512,000
l.Moveable Furnishings & Equipment				4,100,000			4,100,000
m.Moving/Relocation							
n.Telecommunications			340,000				340,000
o.Project Contingency			2,054,000				2,054,000
Total - Other Project Costs		$2,265,000	$3,166,000	$4,100,000	$0	$0	9,531,000
ALL COSTS 1+2		$2,265,000	$28,735,000	$4,100,000	$0	$0	$35,100,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		$0	TOTAL		0	$35,100,000

CIP-3

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Gulf Coast University
BUDGET ENTITY SUS
PROJECT TITLE Innovation Hub Research

AGENCY PRIORITY 2
DATE BLDG PROGRAM APPROVED 7/15/12

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Florida Gulf Coast University has developed a public-private partnership in collaboration with Galvano Development LLC, to develop a 240-acre track of land in Fort Myers Florida to serve as FGCU'S Research Innovation Hub. The University is partnering with Galvano Development Company and Mr. John D. Backe, former CEO of CBS, to establish this exciting private-public partnership.

FGCU's Innovation Hub (IHUB) will be a 1.2-million-square-foot, state of the art research and development center with multiple buildings focused on renewable energy research and initiatives, and will be strategically located near the FGCU campus and adjacent to the Southwest Florida International Airport (RSW)

A nationally renowned, eminent scholar in a discipline related to renewable and sustainable energy technologies, made possible by a $1,000,000 gift from John D. Backe has established the Backe Endowed Chair in Renewable Energy. With the existing State matching gifts program, this endowment will total $1,750,000. The "Backe Chair in Renewable Energy Endowed Fund" is being used to attract a nationally renowned Eminent Scholar dedicated to the study of renewable energy. The Chair's leadership, knowledge and cutting edge research will enhance the learning experience of FGCU students, and bring prominence to FGCU and the research park.

The Innovation Hub site will become the home for a research and development park that will attract multiple businesses and corporations in the areas of renewable energy and sustainable environmental practices and technology. The entire research park will be built with sustainable practices related to power generation, ground and runoff water control, efficient building design and sustainability.

In the current request, FGCU will build a 30,740 sq. ft. building on a five-acre parcel located on the 240 acre site and which has been donated to the University by the developers. The building, which will cost $12,500,000 to construct, will house cutting-edge research facilities related to the further exploration of renewable energies, sustainable building design, and leading edge environmental practices. FGCU also will receive 1.5% of the revenue generated from the initial sales and leases of the surrounding land. This will be used for operations of the building and to expand further research opportunities.

This project is a benefit to Florida and particularly the Southwest region because it expands the economic development of the region by focusing on University research opportunities in sustainable energy. Additionally it positions Southwest Florida for future leadership opportunities in renewable energy at an international level. Finally, it expands Southwest Florida's economic base from the present two prong base of tourism and construction to the diversification of research. The project is an anchor site for the development of a research corridor nestled between the Southwest Florida International Airport and Florida Gulf Coast University.

CIP-3 SHORT TERM PROJECT EXPLANATION — Page 2 of 2

GEOGRAPHIC LOCATION: FLORIDA GULF COAST UNIVERSITY, FORT MYERS, FLORIDA — COUNTY: LEE

PROJECT DESCRIPTION: **INNOVATION HUB RESEARCH** — PROJECT BR No.

This project provides funding for research labs and the Center for Sustainable Energy. The building will be used to advance Florida's research prominence in renewable and sustainable energies and advance the applications of these technologies to reduce the nation's dependencies on oil and gas.

Survey appoved in April 2010

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classroom	1,000	1.5	1,500	240	360,000	10/01/14	11/01/15
Teaching lab	1,200	1.5	1,800	270	486,000		
Office	15,000	1.5	22,500	230	5,175,000		
Research lab	293	1.5	440	270	118,665		
Campus Support	3,000	1.5	4500	200	900,000		
Totals	20,493		30,740		7,039,665		
*Apply Unit Cost to total GSF							
Remodeling/Renovation							
Total Construction - New & Rem./Renov.					7,039,665	Total	

Space Detail for Remodeling Projects

BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
		Total	

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
Basic Construction Cost							
1. a.Construction Cost (from above)	2,359,193	7,039,665					9,398,858
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation	100,000						100,000
c.Site Preparation	300,000						300,000
d.Landscape/Irrigaiton		40,000					40,000
e.Plaza/Walks		20,000					20,000
f.Roadway Improvements	400,000						400,000
g.Parking spaces	250,000						250,000
h.Telecommunication	50,000						50,000
i.Electrical Service	100,000						100,000
j.Water Distribution	150,000						150,000
k.Sanitary Sewer System	150,000						150,000
l.Chilled Water System							
m.Storm Water System	200,000						200,000
n.Energy Efficient Equipment							0
Total Construction Costs	4,059,193	7,099,665					11,158,858
2. Other Project Costs							
a.Land/existing facility acquisition							
b.Professional Fees	550,000						550,000
c.Fire Marshall Fees	25,000						25,000
d.Inspection Services	30,000						30,000
e.Insurance Consultant	2,000						2,000
f.Surveys & Tests	50,000						50,000
g.Permit/Impact/Environmental Fees	50,000						50,000
h.Artwork		50,000					50,000
i.Moveable Furnishings & Equipment		250,000					250,000
j.Project Contingency	100,000	234,142					334,142
Total - Other Project Costs	807,000	534,142					1,341,142
ALL COSTS 1+2	4,866,193	7,633,807					12,500,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
Lottery Funds	2012-13	4,866,193				
TOTAL		4,866,193	TOTAL			12,500,000

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Gulf Coast University
BUDGET ENTITY SUS
PROJECT TITLE Classrooms/Offices/Labs
Academic 9

AGENCY PRIORITY 4
DATE BLDG PROGRAM
APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

This building will provide additional classroom, lab and office space to keep pace with enrollment growth plus he expansion of most of the academic programs to support a student FTE of approximately 9000 when this comes on-line.

This project will have a goal to be LEED Silver.
Approved in June 2007 Plant Fund Survey - Item 3.3

CIP-3 SHORT TERM PROJECT EXPLANATION

Page 2 of 2

GEOGRAPHIC LOCATION: FLORIDA GULF COAST UNIVERSITY, FORT MYERS, FLORIDA — COUNTY: LEE

PROJECT DESCRIPTION: **CLASSROOMS/OFFICES/LABS (ACADEMIC 9)** — PROJECT BR No.

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classroom	15,600	1.5	23,400	240	5,616,000	09/01/14	11/01/15
Teaching lab	10,000	1.5	15,000	270	4,050,000		
Office	6,000	1.5	9,000	230	2,070,000		
Research lab	39070	1.5	58,605	270	15,823,350		
Instr media	3,000	1.5	4,500	250	1,125,000		
Study	1,000	1.5	1,500	230	345,000		
Student Support	3,000	1.5	4,500	200	900,000		
Totals	77,670		116,505		29,929,350		
*Apply Unit Cost to total GSF							
Remodeling/Renovation							
Total Construction - New & Rem./Renov.					29,929,350	Total	

Space Detail for Remodeling Projects

BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
	Total		Total

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)			29,929,350				29,929,350
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							
c.Site Preparation			1,500,000				1,500,000
d.Landscape/Irrigaiton			300,000				250,000
e.Plaza/Walks			400,000				400,000
f.Roadway Improvements			200,000				200,000
g.Parking spaces			1,000,000				1,000,000
h.Telecommunication			80,000				80,000
i.Electrical Service			70,000				70,000
j.Water Distribution			20,000				20,000
k.Sanitary Sewer System			20,000				20,000
l.Chilled Water System			350,000				350,000
m.Storm Water System			50,000				50,000
n.Energy Efficient Equipment			100,000				100,000
Total Construction Costs			34,019,350				33,969,350
2. Other Project Costs							
a.Land/existing facility acquisition							
b.Professional Fees		2,600,000					2,600,000
c.Fire Marshall Fees		60,000					60,000
d.Inspection Services		300,000					300,000
e.Insurance Consultant		12,065					12,065
f.Surveys & Tests		280,000					280,000
g.Permit/Impact/Environmental Fees		80,000					80,000
h.Artwork		120,000					120,000
i.Moveable Furnishings & Equipment			1,500,000	4,500,000			6,000,000
j.Project Contingency		400,000	800,000				1,200,000
Total - Other Project Costs		3,852,065	2,300,000	4,500,000			10,652,065
ALL COSTS 1+2		3,852,065	36,319,350	4,500,000			44,621,415

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL			TOTAL			44,621,415

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY: FLORIDA A&M UNIVERSITY
BUDGET ENTITY: S U S
PROJECT TITLE: STUDENT AFFAIRS BUILDING

AGENCY PRIORITY: 03
DATE BLDG PROGRAM APPROVED: 2010

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The Student Affairs Building will serve as a central location for students to obtain convenient and accessible services. At the present time, many of the departments, which are earmarked for this new facility, are either isolated from the main campus or housed in inadequate facilities.

The plan is to move all programs associated with Student Affairs from their assigned location in Foote-Hilyer Administration Center, to a larger and new independent building to be built for Student Affairs. A host of buildings currently house, among other offices, the high school/college office, community college office, health center and new student orientation office. Inadequate space has been identified. Additionally, offices within the CORE are in open areas; with noise from adjacent offices reverberate throughout this facility. Many of the facilities' locations discourage visitation by non-residence hall students.

A similar plight exists relative to the location of the Vice President for Student Affairs office, Dean's Office, Associate Vice President's office, Presidential Scholars office, and Special Programs and Services office. With the exception of Special Programs and Services, the aforementioned offices are located at the eastern edge of campus; this is an area that students normally do not visit. The relocation of this office to a combined one stop location would provide convenience services to facilitate the efficient delivery of services to all students.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

GEOGRAPHIC LOCATION: Florida A & M University - Tallahassee
PROJECT DESCRIPTION: **Student Affairs Building (03)**
COUNTY: Leon
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Office	30,700	1.60	49,120	203.18	9,980,202		2016-17
Stud Acad Sup	982	1.60	1,571	157.59	247,605		
Camp Sup Serv	2,700	1.60	4,320	198.93	859,378		
Study	7,000	1.60	17,500	178.97	3,131,975		
Totals	41,382		72,511		14,219,160		

*Apply Unit Cost to total GSF

Remodeling/Renovation

Total Construction - New & Rem./Renov. 14,219,160

Space Detail for Remodeling Projects

BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
Total	-	Total	-

SCHEDULE OF PROJECT COMPONENTS

Basic Construction Cost	Funded to Date	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Year 4 2017-18	Year 5 2018-19	Funded & In CIP
			ESTIMATED COSTS				
1. a.Construction Cost (from above)			14,219,160				14,219,160
Add'l/Extraordinary Const. Costs			3,000,000				3,000,000
b.Environmental Impacts/Mitigation			1,200,000				1,200,000
c.Site Preparation			300,000				300,000
d.Landscape/Irrigaiton			350,000				350,000
e.Plaza/Walks			1,200,000				1,200,000
f.Roadway Improvements			1,500,000				1,500,000
g.Parking ____ spaces			1,400,000				1,400,000
h.Telecommunication			300,000				300,000
i.Electrical Service			200,000				200,000
j.Water Distribution			200,000				200,000
k.Sanitary Sewer System			200,000				200,000
l.Chilled Water System			900,000				900,000
m.Storm Water System			1,000,000				1,000,000
n.Energy Efficient Equipment							0
Total Construction Costs	0	0	25,969,160	0	0	0	25,969,160
2. Other Project Costs							
a.Land/existing facility acquisition		2,500,000					2,500,000
b.Professional Fees		2,000,000					2,000,000
c.Fire Marshall Fees		150,000					150,000
d.Inspection Services		250,000					250,000
e.Insurance Consultant		5,000					5,000
f.Surveys & Tests		200,000					200,000
g.Permit/Impact/Environmental Fees		250,000					250,000
h.Artwork			150,000				150,000
i.Moveable Furnishings & Equipment			1,200,000	2,500,000			3,700,000
j.Project Contingency		800,000		600,000			1,400,000
Total - Other Project Costs	0	6,155,000	1,350,000		0	0	10,605,000
ALL COSTS 1+2	0	6,155,000	27,319,160	3,100,000	0	0	36,574,160

Appropriations to Date Source	Fiscal Year	Amount
TOTAL		$0

Project Costs Beyond CIP Period Source	Fiscal Year	Amount
TOTAL		

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY: FLORIDA A&M UNIVERSITY
BUDGET ENTITY: S U S
PROJECT TITLE: FAMU/FSU COLLEGE OF ENGINEERING PHASE III

AGENCY PRIORITY: 04
DATE BLDG PROGRAM APPROVED: June 2009

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

In 1984, the Florida Legislature appropriated funds for planning, property, acquisition, and site development requirements for a new engineering building to serve as FAMU/FSU College of Engineering. In 1985, funds were appropriated for the design and construction of Phase I. In 1993, funds were appropriated for the construction of Phase II.

This is a joint-use request with FSU for additional 116,408 GSF of laboratory, classrooms, and office space. Phase III is a continuing effort to increase and enhance engineering education in Tallahassee and Northwest Florida. The future of technology expansion in North Florida depends on access to a strong College of Engineering that can undertake industrial projects as well as provide highly trained personnel.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

GEOGRAPHIC LOCATION: Florida A & M University - Tallahassee
PROJECT DESCRIPTION: **FAMU/FSU College of Engineering Phase III (04)**
COUNTY: Leon
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date 2015-16
Classroom	14,000	1.50	21,000	240	5,040,000		
Teaching Lab	4,500	1.50	6,750	290	1,957,500		
Study	2,500	1.40	3,500	240	840,000		
Research Lab	6,500	1.50	9,750	350	3,412,500		
Office	17,500	1.50	26,250	220	5,775,000		
Auditorium/Exhi	2,500	1.20	3,000	300	900,000		
Instruct.Media	2,500	1.40	3,500	220	770,000		
Stud Acad. Supc	500	1.50	750	220	165,000		
Campus Suppor	1,500	1.40	2,100	225	472,500		
Totals	52,000		76,600		19,332,500		

*Apply Unit Cost to total GSF

Remodeling/Renovation

Total Construction - New & Rem./Renov.
(FSU $9.9 & FAMU $9.9) 19,332,500

Space Detail for Remodeling Projects

BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
Total	-	Total	-

SCHEDULE OF PROJECT COMPONENTS

Basic Construction Cost	Funded to Date	ESTIMATED COSTS 2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)		9,909,250					9,909,250
Add'l/Extraordinary Const. Costs							0
b.Environmental Impacts/Mitigation		137,500					137,500
c.Site Preparation		125,000					125,000
d.Landscape/Irrigaiton							0
e.Plaza/Walks		50,000					0
f.Roadway Improvements		175,000					50,000
g.Parking _300__ spaces		600,000					175,000
h.Telecommunication		185,000					600,000
i.Electrical Service		75,000					185,000
j.Water Distribution							75,000
k.Sanitary Sewer System		250,000					0
l.Chilled Water System		250,000					250,000
m.Storm Water System		150,000					250,000
n.Energy Efficient Equipment							150,000
Total Construction Costs	0	11,906,750	0		0	0	11,906,750
2. Other Project Costs							
a.Land/existing facility acquisition							0
b.Professional Fees	700,000						700,000
c.Fire Marshall Fees	50,000						50,000
d.Inspection Services	80,000						80,000
e.Insurance Consultant	10,000						10,000
f.Surveys & Tests	5,000						5,000
g.Permit/Impact/Environmental Fees	50,000						50,000
h.Artwork		50,000					50,000
i.Moveable Furnishings & Equipment			2,000,000				2,000,000
j.Project Contingency	90,665	1,057,585					1,148,250
Total - Other Project Costs	985,665	1,107,585	2,000,000	0		0	4,093,250
ALL COSTS 1+2	985,665	13,014,335	2,000,000	0		0	16,000,000

Appropriations to Date

Source	Fiscal Year	Amount
	2009-10	$985,665
TOTAL		$985,665

Project Costs Beyond CIP Period

Source	Fiscal Year	Amount
TOTAL		

Note: This is a match request with FSU

3. STRATEGIC LAND ACQUISITION - MMC
CIP-3 SHORT-TERM PROJECT EXPLANATION

Modesto A. Maidique Campus

AGENCY: Florida International University
BUDGET ENTITY: State University System
PROJECT TITLE: Strategic Land Acquisition - UW

Modesto A. Maidique Campus
CONSTRUCTED BY: CONTRACT X FORCE ACCOUNT ____

LAS/PBS BUDGET ENTITY CODE: ____
APPROPRIATION CATEGORY CODE: ____
AGENCY PRIORITY: 3
PROJECT CATEGORY: SPEF
AFP CODE ___:___:___
STATE COMP PLAN CODE ___:___:___

Purpose, Need, Scope, Relationship of Project to Agency Objectives

Over the past 15 years, the Campus Master Plan has anticipated the need to expand the boundaries of the Modesto A. Maidique Campus as evidenced by various plans for joint use facilities shared with Miami-Dade county and the county fair. The need for additional land has become increasingly more urgent due to unprecedented growth in student enrollment, additional academic programs, more vibrant student life activities, and expanded utility/infrastructure needs.

Available land for expansion in Miami-Dade County has become scarce as the population continues to grow. At the same time local resources and infrastructure approach the limits of development capacity. This new request to fund land acquisition has been given top priority in the context of our list of capital improvement needs. FIU must now take this necessary next step in order to secure sufficient land to accomplish the vision for its future growth.

This project is included in the "2010-2011 Educational Plant Survey" and adopted Campus Master Plan.

3. STRATEGIC LAND ACQUISITION

CIP-3 SHORT TERM PROJECT EXPLANATION

LAS/PBS BUDGET ENTITY CODE: _____ APPROPRIATION CATEGORY CODE: _____

GEOGRAPHIC LOCATION: **Universitywide, Miami, North Miami, and Miami Beach** COUNTY: **Miami-Dade County**

PROJECT DESCRIPTION/TITLE: **3. STRATEGIC LAND ACQUISITION** PROJECT BR No.:

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects: BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
Totals	0		0		$0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation											
Total Construction - New & Rem./Renov.					$0	Total				Total	

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)			$0				$0
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							
c.Site Preparation							
d.Landscape/Irrigaiton							
e.Plaza/Walks							
f.Roadway Improvements							
g.Parking ___ spaces							
h.Telecommunication							
i.Electrical Service							
j.Water Distribution							
k.Sanitary Sewer System							
l.Chilled Water System							
m.Storm Water System							
n.Energy Efficient Equipment							
Total Construction Costs	$0	$0	$0	$0	$0	$0	$0
2. Other Project Costs							
a.Land/existing facility acquisition		$1,840,000	$1,840,000	$1,840,000	$1,840,000	$1,840,000	$9,200,000
b.Professional Fees							$0
CM Fees							$0
c.Fire Marshall Fees							$0
d.Inspection Services							$0
e.Insurance Consultant							$0
f.Surveys & Tests							$0
g.Permit/Impact/Environmental Fees							$0
h.Artwork (not applicable)							$0
i.Moveable Furnishings & Equipment							$0
j.Project Contingency		$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
k.Project Administration		$60,000	$60,000	$60,000	$60,000	$60,000	$60,000
Total - Other Project Costs	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
ALL COSTS 1+2	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
PECO						
TOTAL		$0	TOTAL			$10,000,000

5. HUMANITIES CENTER/ARTS & SCIENCES - MMC
CIP-3 SHORT-TERM PROJECT EXPLANATION

Modesto A. Maidique Campus

AGENCY: Florida International University
BUDGET ENTITY: State University System
PROJECT TITLE: Humanities Center/Arts & Sciences Offices - MMC

Modesto A. Maidique Campus
CONSTRUCTED BY: CONTRACT X FORCE ACCOUNT ____

LAS/PBS BUDGET ENTITY CODE: _____
APPROPRIATION CATEGORY CODE: _____
AGENCY PRIORITY: 5
PROJECT CATEGORY: SPEF
AFP CODE ___:___:___
STATE COMP PLAN CODE ___:___:___

Purpose, Need, Scope, Relationship of Project to Agency Objectives

This project includes a new Humanities Center for the College of Arts and Sciences. The College of Arts and Sciences is experiencing continued growth and current facilities are not adequate to meet current or projected needs. The College of Arts and Sciences embraces nearly half the student body at FIU and awards close to 40% of all degrees. Arts & Sciences touches almost every student at some point in their education and offers 72 degree programs.

The Humanities Center will be an integral part of the College. The provision of adequate facilities for these core classes is integral to meeting current needs and is an essential element of the University's strategy to retain students and increase graduation rates. The Center will house a range of programs including English, Modern Languages, History, Linguistics, Asian Studies and Philosophy and will work in concert with other programs in the College.

This project is included in the approved "Educational Plant Survey" and the adopted Campus Master Plan.

5. HUMANITIES CENTER (ARTS & SCIENCES)

CIP-3 SHORT TERM PROJECT EXPLANATION

LAS/PBS BUDGET ENTITY CODE: _____ APPROPRIATION CATEGORY CODE: _____

GEOGRAPHIC LOCATION: **Modesto A. Maidique Campus, Miami** COUNTY: **Miami-Dade County**

PROJECT DESCRIPTION/TITLE: **5. HUMANITIES CENTER (ARTS & SCIENCES)** PROJECT BR No.:

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classroom	4,000	1.6	6,400	$252.26	$1,614,471		
Teaching Lab	15,000	1.6	24,000	$239.99	$5,759,760		
Study	4,000	1.6	6,400	$208.71	$1,335,758		
Research Lab	5,000	1.6	8,000	$309.64	$2,477,112		
Office/Computer	15,500	1.6	24,800	$236.94	$5,876,141		
Other Assignable	5,000	1.6	8,000	$183.77	$1,470,198		
Totals	48,500		77,600		$18,533,440		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

	BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
Remodeling/Renovation				
Total Construction - New & Rem./Renov.	Total		Total	

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)		$17,499,115	$1,034,325				$18,533,440
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							$0
c.Site Preparation		$500,000					$500,000
d.Landscape/Irrigaiton			$200,000				$200,000
e.Plaza/Walks		$150,000					$150,000
f.Roadway Improvements							$0
g.Parking ___ spaces		$500,000					$500,000
h.Telecommunication		$100,000					$100,000
i.Electrical Service		$300,000					$300,000
j.Water Distribution		$200,000					$200,000
k.Sanitary Sewer System		$350,000					$350,000
l.Chilled Water System		$100,000					$100,000
m.Storm Water System		$300,000					$300,000
n.Energy Efficient Equipment							$0
Total Construction Costs	$0	$19,999,115	$1,234,325	$0	$0	$0	$21,233,440
2. Other Project Costs							
a.Land/existing facility acquisition							
b.Professional Fees		$1,804,842					$1,804,842
CM Fees		$212,334					$212,334
c.Fire Marshall Fees		$53,084					$53,084
d.Inspection Services		$250,000					$250,000
e.Insurance Consultant		$10,617	$10,617				$21,233
f.Surveys & Tests		$50,000	$50,000				$100,000
g.Permit/Impact/Environmental Fees		$120,000					$120,000
h.Artwork			$106,167				$106,167
i.Moveable Furnishings & Equipment			$3,192,899				$3,192,899
j.Project Contingency		$500,000	$972,500				$1,472,500
k.Construction Service Reimbursement		$375,884	$507,616				$883,500
Total - Other Project Costs	$0	$3,376,762	$4,839,798	$0	$0	$0	$8,216,560
ALL COSTS 1+2	$0	$23,375,877	$6,074,123	$0	$0	$0	$29,450,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project in CIP & Beyond
TOTAL			TOTAL			$29,450,000

3. STRATEGIC LAND ACQUISITION - MMC
CIP-3 SHORT-TERM PROJECT EXPLANATION

Modesto A. Maidique Campus

AGENCY: Florida International University
BUDGET ENTITY: State University System
PROJECT TITLE: Strategic Land Acquisition - UW

Modesto A. Maidique Campus
CONSTRUCTED BY: CONTRACT X FORCE ACCOUNT ____

LAS/PBS BUDGET ENTITY CODE: ____
APPROPRIATION CATEGORY CODE: ____
AGENCY PRIORITY: 3
PROJECT CATEGORY: SPEF
AFP CODE ___:___:___
STATE COMP PLAN CODE ___:___:___

Purpose, Need, Scope, Relationship of Project to Agency Objectives

Over the past 15 years, the Campus Master Plan has anticipated the need to expand the boundaries of the Modesto A. Maidique Campus as evidenced by various plans for joint use facilities shared with Miami-Dade county and the county fair. The need for additional land has become increasingly more urgent due to unprecedented growth in student enrollment, additional academic programs, more vibrant student life activities, and expanded utility/infrastructure needs.

Available land for expansion in Miami-Dade County has become scarce as the population continues to grow. At the same time local resources and infrastructure approach the limits of development capacity. This new request to fund land acquisition has been given top priority in the context of our list of capital improvement needs. FIU must now take this necessary next step in order to secure sufficient land to accomplish the vision for its future growth.

This project is included in the "2010-2011 Educational Plant Survey" and adopted Campus Master Plan.

3. STRATEGIC LAND ACQUISITION

CIP-3 SHORT TERM PROJECT EXPLANATION

LAS/PBS BUDGET ENTITY CODE: _____

APPROPRIATION CATEGORY CODE: _____

GEOGRAPHIC LOCATION: **Universitywide, Miami, North Miami, and Miami Beach**

COUNTY: **Miami-Dade County**

PROJECT DESCRIPTION/TITLE: **3. STRATEGIC LAND ACQUISITION**

PROJECT BR No.:

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
Totals	0		0		$0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation											
Total Construction - New & Rem./Renov.					$0	Total				Total	

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)			$0				$0
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							
c.Site Preparation							
d.Landscape/Irrigaiton							
e.Plaza/Walks							
f.Roadway Improvements							
g.Parking ___ spaces							
h.Telecommunication							
i.Electrical Service							
j.Water Distribution							
k.Sanitary Sewer System							
l.Chilled Water System							
m.Storm Water System							
n.Energy Efficient Equipment							
Total Construction Costs	$0	$0	$0	$0	$0	$0	$0
2. Other Project Costs							
a.Land/existing facility acquisition		$1,840,000	$1,840,000	$1,840,000	$1,840,000	$1,840,000	$9,200,000
b.Professional Fees							$0
CM Fees							$0
c.Fire Marshall Fees							$0
d.Inspection Services							$0
e.Insurance Consultant							$0
f.Surveys & Tests							$0
g.Permit/Impact/Environmental Fees							$0
h.Artwork (not applicable)							$0
i.Moveable Furnishings & Equipment							$0
j.Project Contingency		$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
k.Project Administration		$60,000	$60,000	$60,000	$60,000	$60,000	$60,000
Total - Other Project Costs	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
ALL COSTS 1+2	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
PECO						
TOTAL		$0	TOTAL			$10,000,000

5. HUMANITIES CENTER/ARTS & SCIENCES - MMC
CIP-3 SHORT-TERM PROJECT EXPLANATION

Modesto A. Maidique Campus

AGENCY: Florida International University
BUDGET ENTITY: State University System
PROJECT TITLE: Humanities Center/Arts & Sciences Offices - MMC

Modesto A. Maidique Campus
CONSTRUCTED BY: CONTRACT X FORCE ACCOUNT ____

LAS/PBS BUDGET ENTITY CODE: _____
APPROPRIATION CATEGORY CODE: _____
AGENCY PRIORITY: 5
PROJECT CATEGORY: SPEF
AFP CODE ___:___:___
STATE COMP PLAN CODE ___:___:___

Purpose, Need, Scope, Relationship of Project to Agency Objectives

This project includes a new Humanities Center for the College of Arts and Sciences. The College of Arts and Sciences is experiencing continued growth and current facilities are not adequate to meet current or projected needs. The College of Arts and Sciences embraces nearly half the student body at FIU and awards close to 40% of all degrees. Arts & Sciences touches almost every student at some point in their education and offers 72 degree programs.

The Humanities Center will be an integral part of the College. The provision of adequate facilities for these core classes is integral to meeting current needs and is an essential element of the University's strategy to retain students and increase graduation rates. The Center will house a range of programs including English, Modern Languages, History, Linguistics, Asian Studies and Philosophy and will work in concert with other programs in the College.

This project is included in the approved "Educational Plant Survey" and the adopted Campus Master Plan.

5. HUMANITIES CENTER (ARTS & SCIENCES)

CIP-3 SHORT TERM PROJECT EXPLANATION

LAS/PBS BUDGET ENTITY CODE: _____ APPROPRIATION CATEGORY CODE: _____

GEOGRAPHIC LOCATION: **Modesto A. Maidique Campus, Miami** COUNTY: **Miami-Dade County**

PROJECT DESCRIPTION/TITLE: **5. HUMANITIES CENTER (ARTS & SCIENCES)** PROJECT BR No.:

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classroom	4,000	1.6	6,400	$252.26	$1,614,471		
Teaching Lab	15,000	1.6	24,000	$239.99	$5,759,760		
Study	4,000	1.6	6,400	$208.71	$1,335,758		
Research Lab	5,000	1.6	8,000	$309.64	$2,477,112		
Office/Computer	15,500	1.6	24,800	$236.94	$5,876,141		
Other Assignable	5,000	1.6	8,000	$183.77	$1,470,198		
Totals	48,500		77,600		$18,533,440		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

	BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
Remodeling/Renovation				
Total Construction - New & Rem./Renov.	Total		Total	

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

Basic Construction Cost	Funded to Date	2014-15	2015-16	2016-17	2017-18	2018-19	Funded & In CIP
1. a.Construction Cost (from above)		$17,499,115	$1,034,325				$18,533,440
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							$0
c.Site Preparation		$500,000					$500,000
d.Landscape/Irrigaiton			$200,000				$200,000
e.Plaza/Walks		$150,000					$150,000
f.Roadway Improvements							$0
g.Parking ___ spaces		$500,000					$500,000
h.Telecommunication		$100,000					$100,000
i.Electrical Service		$300,000					$300,000
j.Water Distribution		$200,000					$200,000
k.Sanitary Sewer System		$350,000					$350,000
l.Chilled Water System		$100,000					$100,000
m.Storm Water System		$300,000					$300,000
n.Energy Efficient Equipment							$0
Total Construction Costs	$0	$19,999,115	$1,234,325	$0	$0	$0	$21,233,440
2. Other Project Costs							
a.Land/existing facility acquisition							
b.Professional Fees		$1,804,842					$1,804,842
CM Fees		$212,334					$212,334
c.Fire Marshall Fees		$53,084					$53,084
d.Inspection Services		$250,000					$250,000
e.Insurance Consultant		$10,617	$10,617				$21,233
f.Surveys & Tests		$50,000	$50,000				$100,000
g.Permit/Impact/Environmental Fees		$120,000					$120,000
h.Artwork			$106,167				$106,167
i.Moveable Furnishings & Equipment			$3,192,899				$3,192,899
j.Project Contingency		$500,000	$972,500				$1,472,500
k.Construction Service Reimbursement		$375,884	$507,616				$883,500
Total - Other Project Costs	$0	$3,376,762	$4,839,798	$0	$0	$0	$8,216,560
ALL COSTS 1+2	$0	$23,375,877	$6,074,123	$0	$0	$0	$29,450,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project in CIP & Beyond
TOTAL			TOTAL			$29,450,000

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE General Classroom Facility
Phase II

AGENCY PRIORITY 4
DATE BLDG PROGRAM APPROVED Jan. 2011

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Project History
This facility is a general classroom building that will serve all academic disciplines. The tremendous growth at the Boca Campus, particularly at the lower level divisions, has created a critical shortage of general classroom space. This is the second phase of a project, which was completed in October 2010 known as the Culture & Society building. This new facility will provide approximately 52,000 NSF of space consisting primarily of classrooms and teaching labs. Per the 2011 education survey analysis for space needs the university has unmet needs in both these space categories and requires this new building to meet the current and future scheduling demands.

In line with the university policy for building to a minimum of LEED Silver standards, this project will be designed and construction to achieve LEED Silver certification.

This project was survey approved as part of the 2010-11 Education Plant Survey as recommendation number 3.1.

Alternatives Considered for this Project
All existing buildings with classroom space are at maximum utilization and no other alternatives are available. Programmed in this project are two 300 seat classrooms, to meet the growing demand for large lecture halls.

Client Group Served:
Most of FAU's students are from the surrounding area. A little under half of the students live in Broward County, and almost one-third reside in Palm Beach County. Additionally, the student body tends to be older than the norm for other public universities in the state. More than half of the students are over 25 years old. FAU has been a "commuter college" that mainly attracted local residents who are mature and hence have limited geographical mobility because of their jobs and families.

Geographic Area Served:
Future enrollment is expected to rise dramatically as a result of rapid population growth in FAU's service area. The service area includes seven counties: Broward, Palm Beach, St. Lucie, Okeechobee, Martin, Hendry (shared) and Indian River.

Previous Funding Request:
On previous Five Year Capital Improvement Plan and Legislative Budget request.

Features of project not involved with primary agency objective:
This project will be made part of the existing centralized computerized energy management system.

Effect on agency policies if project is not approved:
The university would be unable to adequately meet the needs of its growing student population.

Related Capital Projects
N/A

Use of Vacated Space
N/A

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

GEOGRAPHIC LOCATION: FAU - Boca Campus
PROJECT DESCRIPTION/TITLE: General Classroom Facility - Phase II
COUNTY: Palm Beach
PROJECT BT No. BT681

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost
Classrooms	33,775	1.55	52,351	$ 222.05	$ 11,624,595
Teaching Labs	6,125	1.5	9,188	$ 216.40	$ 1,988,175
Offices	8,170	1.55	12,664	$ 209.69	$ 2,655,409
Aud./ Exhibit	4,000	1.55	6,200	$ 218.57	$ 1,355,134
Totals	52070		80,402		17,623,313

Assumed Bid Date: Apr-15
Occupancy Date: May-16

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Total	0	Total	0

Remodeling/Renovation

Total Construction - New & Rem./Renov. 17,623,313

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

Basic Construction Cost	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
1. a.Construction Cost (from above)			17,623,300				17,623,300
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							0
c.Site Preparation							0
d.Landscape/Irrigaiton			100,000				100,000
e.Plaza/Walks			150,000				150,000
adway Improvements			250,000				250,000
arking _200_ spaces			1,000,000				1,000,000
h.Telecommunication			200,000				200,000
i.Electrical Service			80,000				80,000
j.Water Distribution			50,000				50,000
k.Sanitary Sewer System			80,000				80,000
l.Chilled Water System			500,000				500,000
m.Storm Water System			250,000				250,000
n.Energy Efficient Equipment							0
Total Construction Costs	0	0	20,283,300	0	0	0	20,283,300
2. Other Project Costs							
a.Land/existing facility acquisition							0
b.Professional Fees		1,648,700					1,648,700
c.Fire Marshall Fees		47,000					47,000
d.Inspection Services		164,300					164,300
e.Insurance Consultant		12,000					12,000
f.Surveys & Tests		88,000	55,500				143,500
g.Permit/Impact/Environmental Fees		5,000					5,000
h.Artwork			100,000				100,000
i.Moveable Furnishings & Equipment				3,185,000			3,185,000
j.Project Contingency			1,014,200				1,014,200
Total - Other Project Costs	0	1,965,000	1,169,700	3,185,000	-	-	6,319,700
ALL COSTS 1+2	0	1,965,000	21,453,000	3,185,000	0	0	26,603,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	26,603,000

July 2013

CIP-3

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY University of Florida
BUDGET ENTITY SUS
PROJECT TITLE Joint Use Library Storage Facility

AGENCY PRIORITY NA
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Recently, the deans and directors of the State University Libraries (SUL) assessed their current space and projected collection growth and confirmed the necessity for additional remote storage for collections. A shared storage facility will provide the means to preserve important state resources, provide for good access by citizens of the state, and manage the service with efficiency and cost effectiveness.

At its June 2007 meeting, the Council of State University Libraries (CSUL) agreed to pursue development of a shared high density storage facility in Gainesville to be managed by the University of Florida (UF) on behalf of all of the participating libraries. At its September 2007 meeting, CSUL established a Statewide Storage Facility Taskforce to address policies, procedures and issues relating to governance, including cost-sharing to maintain the facility and sustain its operations. The Taskforce has been examining existing storage collaborations that serve as models. Their progress to date is documented at: http://csul.net/storage/reports/25_recommendations_2010Feb.pdf.

To meet the state-wide demand for storage, we are seeking funding to build a new ten-aisle high-density shared storage facility adjacent to the current UF Auxiliary Library Facility (ALF). The estimated capacity of the new facility would be 5.2 million volumes. It will take approximately two years to complete the initial move into the new facility after it opens. This includes on-site processing (bar coding, updating location records in the SUL catalog, sorting by size, and inserting in storage trays) and shelving of the 1.5 million volumes already in storage at UF, Florida State University (FSU) and other SUL and another 1 million volumes that will be ready for transfer to storage when the facility opens.

Cost estimates for the project are provided on the attached CIP-3 Short Term Project Explanation.

The book storage and non-heated staffing areas of ALF currently include 42,000 square feet (sf) of space. As part of this project, approximately 25,000 square feet in the current ALF will be renovated for staff occupancy. This will include space for processing, digitization and preservation of materials, as well as a research room and several joint use areas. Digitization will be used for delivery of material to requestors, subject to copyright law and the characteristics and condition of the items. An on-site preservation facility will allow treatment of new items as well as the existing collections. Including preservation and digitization services along with collection storage is a cost-effective use of the space.

The remaining 17,000 sf will continue to be medium density storage for collections not suitable for the high density facility. Enclosing an securing this area will require resetting shelving and adjustments to the current HVAC system.

The size of the proposed new facility was based on existing and anticipated needs of the SUL. The experience of other institutions suggests that it is in the state's best interest to ensure that the initial facility is adequate to meet projected needs for ten or more years after completion and that the site provides adequate space and infrastructure for future expansion. With a capacity of 5.2 million volumes, the new facility should meet SUL storage requirements for at least ten years. The proposed site will accommodate up to three additional high density storage units when they are needed.

FACTORS SUPPORTING COLLABORATIVE STORAGE

It is important to understand the current situations that support the urgency of this collaborative proposal.

- Even with the expanding use of electronic resources, physical collections of books and other materials in the SUL continue to grow. There are already more than 15 million physical volumes in the SUL and almost 400,000 new volumes are added each year.
- New methods of teaching and learning involve group activities, use of technology, and social networking. These activities are ideally located in campus libraries but such activities demand additional and/or redesigned space.
- Increasing reliance on and demand for digital resources make it cost-effective to use remote storage for less-frequently used print resources.
- Shared storage makes it possible to achieve greater fiscal and spatial efficiency through removing duplicate copies of materials that are not in high demand.
- A shared storage facility is less expensive in terms of both facility and staff cost than are individual institution-specific facilities.
- A facility designed expressly for the storage of library materials utilizes optimal temperature and humidity controls to enhance preservation. The storage facility environment prolongs the life of the materials substantially beyond that of standard library space.
- A state of the art facility that includes digitization equipment enhances services (and protects materials) by enabling staff to provide a digital copy that can be delivered directly to the requesting patron.
- Over time a well-managed and responsive shared storage facility that includes holdings from SUL (including their health and law

CIP-3 SHORT-TERM PROJECT EXPLANATION

libraries) is beneficial to all citizens in the state of Florida.

CHARACTERISTICS OF AN EFFECTIVE SHARED STORAGE FACILITY

What must a shared storage facility include to be effective?

- It must be accurately inventoried, well-managed, secure, and clean.
- It must be environmentally controlled with levels of temperature (50 degrees) and humidity (35%) that prolong the life of material stored there.
- It must provide reliable, regularly scheduled retrieval and delivery.
- It must provide the capacity for digitizing and delivering materials electronically in compliance with copyright law.
- It must provide appropriate space and environment to house non-print materials such as microforms, audio and video recordings, etc.

STORAGE REQUIREMENTS AT STATE UNIVERSITY LIBRARIES (SUL)

At present, the Smathers Libraries at the University of Florida store approximately 1.1 million volumes in ALF. The facility is on NE 39th Avenue, close to the regional airport and about 5 miles from the main campus. UF staff has identified over 900,000 additional volumes to transfer to storage to reduce overcrowded shelving and provide more user spaces in its branch libraries, but the current facility can accommodate no more than 150,000 additional volumes without a new facility.

Florida Atlantic University (FAU), Florida International University (FIU), Florida State University (FSU), University of Central Florida (UCF), University of West Florida (UWF) and University of South Florida (USF) have library collections that fill more than 85% of the available shelf space. This percentage is generally viewed as the maximum desirable to maintain a viable active collection that allows for the integration of new materials.

Most of the SUL have been actively exploring storage possibilities as their collections grow and they work to meet the demand for other uses of current library space. FSU currently has approximately 10% of its collections in storage. The USF Tampa campus library has begun moving journals into storage. The University of West Florida (UWF) has indicated a desire to move a portion of its collection into storage, and FSU Law will need remote storage in the next five years or less. Florida A&M (FAMU), the University of North Florida (UNF) and FIU Law report that there are no urgent storage needs within five years, but there are likely to be requirements thereafter.

BACKGROUND: THE UF EXPERIENCE

The University of Florida has used off-site storage to supplement primary campus libraries for more than twenty-five years. This has included on-campus storage, rented space off-campus, and the current use of a building formerly occupied by Florida's Department of Transportation. Use of these facilities has been successful when library records are accurate and accessible and when there is reliable, regularly scheduled delivery of materials to campus library pick-up points. Library users request materials online using the library catalog. Requests are received electronically at ALF, and staff retrieve and deliver requested materials to Library West once daily, Monday through Friday. ALF housed the entire Library West collection during the two and a half years that the building was closed for renovation and expansion. During that period, deliveries were made to Marston Science Library four times each business day, and week-end deliveries were also included in the schedule. Library users have adapted well to the model of having high use items in campus libraries and lower use materials available for request and delivery from off-campus facilities.

The current UF facility has substantially higher density than standard library stacks, but it is not a true high density facility. The proposed facility would use higher and deeper shelves and store print materials by size. The shelving depth reduces the space needed for aisles between rows of shelving, substantially increasing the storage capacity of the building.

Revised 3/12/10

In 2009, UF raised the minimum LEED certification level of all new construction and major/minor renovation to GOLD.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Page ___of ___

GEOGRAPHIC LOCATION: (FDOT Site - Gainesville)
COUNTY: Alachua
PROJECT DESCRIPTION/TITLE: SUS Joint Use Library Storage Facility
PROJECT BR No. (if assigned):

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Campus Support Services (10-Bay configuration)	27,300	1	27,300	200	$ 5,460,000	2013	2015
Research/Reading Room/Entry	500	1.2	600	165	$ 99,000		
Totals				-	5,559,000		
*Apply Unit Cost to total GSF based on primary space type							
Remodeling/Renovation							
Processing Area	7,000	1	7,000	115	$ 805,000		
Digital Library Processing	10,000	1	10,000	115	$ 1,150,000		
Preservation Processing Area	8,000	1	8,000	115	$ 920,000		
Joint Use Common Space	1,500	1	1,500	115	$ 172,500		
Total Construction - New & Rem./Renov.			26,500		$ 8,606,500		

Space Detail for Remodeling Projects

BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
Total		Total	

SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

Basic Construction Cost	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
1. a.Construction Cost (from above)		8,606,500					8,606,500
Add'l/Extraordinary Const. Costs							0
a. Glazing/ front Facade Existing Facility (renovated space)		525,000					525,000
b.Environmental Impacts/Mitigation		-					0
c.Site Preparation		300,000					300,000
d.Landscape/Irrigaiton/Fencing		200,000					200,000
e.Plaza/Walks		65,000					65,000
f.Roadway improvements (including Loading dock Improvements)		225,000					225,000
g.Parking ____ spaces (10 new)		50,000					50,000
h.Telecommunication(includes additional IT Networking)		280,000					280,000
i.Electrical Service		200,000					200,000
j.Water Distribution		25,000					25,000
k.Sanitary Sewer System		80,000					80,000
l.Chilled Water System		-					0
m.Storm Water System		200,000					200,000
n.Energy Efficient Equipment (HVAC "Low Humidity Systems)		1,900,000					1,900,000
Fire Protection Systems		281,250					281,250
p.Security and Acces Control Systems		150,000					150,000
Total Construction Costs		13,087,750					13,087,750
2. Other Project Costs							
a.Land/existing facility acquisition/Demolition		-					0
b.Professional Fees	683,757						0
c.Fire Marshall Fees	18,993						0
d.Inspection Services	-						0
e.Insurance Consultant	4,558						0
f.Surveys & Tests	25,000	42,089					42,089
g.Permit/Impact/Environmental Fees	30,389						0
h.Artwork (Art in State Bldgs. Requirement)	-	100,000					100,000
i.Moveable Furniture	-	450,000					450,000
i.Moveable Equipment (new)	-	3,328,440					3,328,440
i.Moveable Equipment (existing disassembly & reinstallation)	300,000						0
j. Moving/Relocation	654,814	500,000					500,000
k.Project Contingency	300,000	449,209					449,209
Total - Other Project Costs		4,869,738					4,869,738
ALL COSTS 1+2	2,017,512	17,957,488					17,957,488
		(1,058,409)					

Appropriations to Date Source	Fiscal Year	Amount
PECO	10-11	2,017,512
TOTAL		2,017,512

Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL			

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY: University of South Florida/ Florida Institute of Oceanography

BUDGET ENTITY: SUS

AGENCY PRIORITY: _____

PROJECT TITLE: SUS R/V Bellows Replacement

DATE BLDG PROGRAM APPROVED: _____

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The Florida Institute of Oceanography (FIO) is an Academic Infrastructure Support Organization (AISO) established by the Board of Governors (BOG) to serve the State University System's (SUS) as a coordinating body to support Florida's coastal marine science and oceanography programs in education and research. Under the BOG AISO Memorandum of Understanding (MOU), FIO is hosted by the University of South Florida (USF) and is home ported in St. Petersburg. By providing a virtual intellectual and physical hub for the mature and diverse marine science enterprises in Florida, FIO members can collaborate through FIO. Hence, FIO provides an important service to the SUS and non-state universities, state government, and non-profit labs by ratification of the MOU. Recently, FIO extended the consortia membership from 21 to 27 members with the addition of associate and affiliate members. The FIO provides access to major marine research and educational capabilities and facilities throughout the State, by operating large sea-going vessels for coastal ocean research and education. These facilities promote research, education, economic development, and the environmental sustainability of Florida's coastal ocean.

1. How does the project advance specific goals in the university strategic plan?

The FIO's vision, mission, and goals are aligned with the Florida BOG Strategic Plan as applied to issues and opportunities concerning Florida's ocean environment. The Strategic Plan of the SUS's of Florida, adopted by the BOG for the period 2005-2013, assumes participation of each university in the statewide plan and asserts that, "The Board will support universities' efforts and provide leadership when progress toward goals requires funding, state-level policies, or collaboration with other agencies." The FIO AISO is a significant effort that, by definition, contributes to the SUS' shared mission to serve the needs of a diverse state through excellence in teaching, research, and public service. FIO is an example that may be emulated in other academic programs and areas of research within the SUS. Specifically, FIO will assist in facilitating the following three SUS goals: (1) access to and production of degrees; (2) meeting statewide professional and workforce needs; and, (3) building world-class academic programs and research capacity.

One of FIO's two major research vessels, the 47 year old 71-foot ***R/V Bellows*** is in need of replacement. A replacement of the R/V Bellows is a vital part in achieving the State University System's (SUS) strategic plan. She has served over 4,000 undergraduate and graduate students since 2009 working along the Florida estuaries and coastlines as a floating laboratory for scientists and students. Recently, the R/V Bellows played a critical role gathering data along Florida's coast to determine impact from the Deepwater Horizon oil spill in 2010. Expanded access to at-sea research facilities and ease of coordination with peer researchers throughout the SUS will enhance the recruitment and retention of talented professors; attract more high ability Bachelor's, Master's and PhD students resulting in more degrees awarded in related high demand, high skilled and high wage targeted areas; increase interface with public and private employers of marine scientists leading to new job creation and economic growth.

A unique program, the R/V Bellows also provides the State-supported ship time (SUS Days). These SUS days are awarded through an annual competitive process with the goal of optimizing the BOG's expectation of FIO as an AISO to support education and research goals. The program is STEM-focused and offers students a once-in-a-lifetime opportunity, and is often the only way for many students to experience working on a research vessel. Since 2009, ten SUS universities have utilized this program.

2. If the project were not constructed, what is the specific negative impact?

Without the R/V Bellows FIO would not be able to support researchers and students and there would not be any substantive coastal ocean research. The R/V Bellows is capable of supporting 10 science berths for up to 8 continuous days at sea. Additionally, she has a crew of four. The State would not be competitive in receiving grant funding under the RESTORE Act and other sources for coastal research and monitoring without this capability. The R/V Bellows provides a unique platform for shallow water research that the R/V Weatherbird II cannot accomplish.

3. What are the long-term annual operational costs associated with the proposed facility?

We don't anticipate additional operating costs with the replacement of the R/V Bellows, in fact, we believe that there will be a reduction of maintenance and repairs costs of several hundred thousands of dollars due to the high maintenance and repair costs associated with the 47year old vessel. For example, we have had to recently rebuild the R/V Bellows engines. Rebuilt engines and

CIP-3 SHORT-TERM PROJECT EXPLANATION

generators are not guaranteed to be reliable and can fail at any point. Rebuilding it a second time is not feasible and new engine availability is limited, prohibitive in cost (i.e., two new engines $300,000, plus major cost of installations due to cutting the deck area install new engines). Also, time is required to repair or replace which would take 4-6 weeks and can 'cost'~ $150,000 in revenue.

4. From a statewide perspective, what is the most compelling reason to construct the project today?

While the R/V Bellows has been very versatile in her expeditions, a recent survey performed by Redshaw Marine Survey (Jan, 2012), showed that the R/V Bellows is described as having structural deterioration of steel, essentially "dying from the inside out". These structural concerns point to consideration of replacement as opposed to continuous maintenance, particularly given the age and the advancement of technology available in newer vessels today. They also indicated a three-year life expectancy for this vessel. The R/V Bellows is in high demand by our faculty and students and it sails an estimated of 100-150 days, which equates to approximately $500,000-$750,000 in revenue a year. As this vessel continues to deteriorate, it will start to pose a threat to the safety of the scientists and students who sail on her. To obtain a new (or used) operational vessel to meet the needs of the SUS community may take a year or longer, therefore we need to begin the process immediately.

5. How many jobs will be created on a long-term basis?

Sustainable oceans and coastal ecosystems are the foundation for the quality of life of Florida residents, not only necessary to attract tourists to the Sunshine State, but also integrally important to economic recovery and sustainable growth. FIO's presence enables the SUS researchers, faculty and students the opportunity to survey the ocean and coastal ecosystems to determine the future of Florida's various industries such as: recreational and commercial fisheries, recreational boating and diving, beach-related recreation, tourism, nature observation and a myriad of other natural and societal values that are collectively worth hundreds of billions of dollars a year to the state's economy and creating thousands of jobs in Florida. Our goal is to have the vessel constructed in Florida, providing continuing employment and revenue to Florida's economy and shipbuilding industry.

6. Other considerations – for example, will it allow a program to move advance or maintain its national or regional stature?

A replacement for the R/V Bellows would continue not only the programs mentioned above but additionally, the FIO will significantly strengthen the SUS' competitive position in securing higher levels of R&D investment from the federal government, foundations and industry. It is anticipated that FIO will elevate the SUS' status as a global hub of world-class oceanographic education, research and support Florida's emergence as the preeminent state in the nation for understanding ocean processes and how they control economically essential natural resources and contribute to nature and man-made hazards.

FIO is requesting $2,850,000 in fiscal year 2014-15 for replacement of the R/V Bellows. If a similar used vessel is not found, the cost could escalate to ~$3, 600,000.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

Page ___of ___

GEOGRAPHIC LOCATION: (campus name & city) St. Petersburg COUNTY:
PROJECT DESCRIPTION/TITLE: SUS R/V Bellows Replacement PROJECT BR No. (if assigned):____

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
			0		0		
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

	BEFORE		AFTER	
	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation				
Total Construction - New & Rem./Renov.	Total	0	Total	0

SCHEDULE OF PROJECT COMPONENTS — ESTIMATED COSTS

Basic Construction Cost	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
1. a.Construction Cost (from above)							0
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							0
c.Site Preparation							0
d.Landscape/Irrigaiton							0
e.Plaza/Walks							0
f.Roadway Improvements							0
g.Parking ___ spaces							0
h.Telecommunication							0
i.Electrical Service							0
j.Water Distribution							0
k.Sanitary Sewer System							0
l.Chilled Water System							0
m.Storm Water System							0
n.Energy Efficient Equipment							0
Total Construction Costs	0	0	0	0	0	0	0
2. Other Project Costs							
a.Acquisition to replace R/V Bellows		$ 2,600,000					$ 2,600,000
b.Associated Fees		$ 250,000					$ 250,000
Surveys/drydock/inspections							$ -
Titling							$ -
Legal Costs							$ -
Insurance							$ -
Outfitting fees							$ -
Sea Trail							$ -
Transportation costs (if applicable)							$ -
							$ -
Total - Other Project Costs	$ -	$ 2,850,000	$ -	$ -	$ -	$ -	$ 2,850,000
ALL COSTS 1+2	$ -	$ 2,850,000	$ -	$ -	$ -	$ -	$ 2,850,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		$ -	TOTAL		$ -	$ 2,850,000

CIP-3