



AGENDA
Facilities Committee
Cohen Center Ballroom
Florida Gulf Coast University
Fort Myers, Florida
January 15, 2014
1:00 p.m. - 2:00 p.m.

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

- | | | |
|----|--|---|
| 1. | Call to Order | Governor H. Wayne Huizenga, Jr. |
| | | |
| 2. | Approval of Committee Meeting Minutes
Minutes, September 12, 2013 | Governor Huizenga |
| | | |
| 3. | Completed Projects Report | Mr. Chris Kinsley
<i>Director, Finance & Facilities
Board of Governors</i> |
| | | |
| 4. | Annual Energy Report | Mr. Kinsley |
| | | |
| 5. | Florida Gulf Coast University Educational
Plant Survey Validation | Mr. Kinsley |
| | | |
| 6. | Amend the 2014-2015 Fixed Capital Outlay
Legislative Budget Request | Mr. Kinsley |
| | | |
| 7. | Concluding Remarks and Adjournment | Governor Huizenga |

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Facilities Committee
January 15, 2014**

SUBJECT: Minutes of Meeting held September 12, 2013

PROPOSED COMMITTEE ACTION

Approval of minutes of the meeting held on September 12, 2013 at New College of Florida.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution

BACKGROUND INFORMATION

Board members will review and approve the minutes of the meeting held on September 12, 2013 at New College of Florida.

Supporting Documentation Included: Minutes: September 12, 2013

Facilitators/Presenters: Governor H. Wayne Huizenga, Jr.

MINUTES
STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
FACILITIES COMMITTEE
NEW COLLEGE OF FLORIDA
SARASOTA, FLORIDA
September 12, 2013

*Video or audio archives of the meetings of the Board of Governors
and its Committees are accessible at <http://www.flbog.edu/>.*

Vice-Chair Wayne Huizenga, Jr. convened the Board of Governors Facilities Committee meeting at 8:04 a.m., September 12, 2013, at the New College of Florida. The following members were present: Matt Carter; Manoj Chopra; Alan Levine; Wendy Link; and Edward Morton. Chair Dick Beard attended via telephone.

1. Call to Order

Vice Chair Huizenga called the meeting of the Facilities Committee to order.

2. Approval of Minutes of the Meeting of the Facilities Committee held June 20, 2013

Mr. Carter moved that the Committee approve the Minutes of the Meeting of the Facilities Committee held June 20, 2013. Governor Link seconded the motion, and members of the Committee concurred.

3. Public Notice of Intent to Amend University System Board of Governors Debt Management Guidelines

Chris Kinsley reviewed the changes to the Guidelines being proposed by the drafting group. He stated that these changes were to accommodate a request by the Governor to consider additional metrics when approving university debt issues. Governor Morton asked that the Board consider working with the Division of Bond Finance to review the cost benefits to issuing university debt systemically in the future. Mr. Morton moved that the Committee approve Notice of Intent to Amend the Guidelines and Governor Carter seconded the motion. Members of the committee concurred.

4. Approval of 2014-2015 Fixed Capital Outlay Legislative Budget Request

Mr. Kinsley presented the annual Fixed Capital Outlay Legislative Budget Request and the priorities for the upcoming budget year. He reviewed the process for assessing space needs and how staff had worked to accommodate Committee wishes that the list accurately interpret needs versus wishes. He then reviewed the recommended projects individually for each university. Mr. Huizenga proposed that Attachment 1A list be approved and also included a request that the universities with projects on that list having less than 25% funding present those projects at an upcoming workshop. Governor Carter moved that the list be approved and Governor Link seconded the motion. All members of the Committee concurred. Vice Chair Huizenga then requested that all of the new projects

MINUTES: FACILITIES COMMITTEE

SEPTEMBER 12, 2013

listed on Attachment 1B be presented at the upcoming workshop as well for consideration on an amended list at the January Committee meeting.

Mr. Huizenga asked that Mr. Kinsley explain the process for creating the Capital Improvement Fee Project List. Mr. Carter moved that the CITF list columns A plus B, including bonding, be approved. Governor Chopra seconded the motion. The committee unanimously approved the list as presented.

5. A Resolution of the Board of Governors Requesting the Division of Bond Finance of the State Board of Administration to Issue Revenue Bonds on behalf of the University of Florida to Finance the Construction of a Student Housing Facility

Mr. Kinsley reviewed the UF request for debt to build a housing facility on the main campus of UF. He explained that approximately 30 of the rooms would accommodate students with disabilities. He stated that the request was in compliance with the existing debt management guidelines as well as the new metrics requested by the Governor's office. Ms. Link moved that the Committee approve the request. Mr. Morton seconded the motion. The committee unanimously approved the resolution as presented.

6. Public Notice of Intent to Amend Board of Governors Regulations

Mr. Kinsley explained the modifications being made to Board Regulations 9.005, 14.0025 and 14.023. Mr. Carter moved that the Committee approve Public Notice of Intent to Amend Board Regulations 9.005 and 14.023 and Final Approval of Amendment to Board Regulation 14.0025. Governor Chopra seconded the motion and the Board concurred.

7. Concluding Remarks and Adjournment

There being no further business, the meeting adjourned at 9:08 a.m., September 12, 2013.

H. Wayne Huizenga, Jr., Chair

Stephanie Stapleton,
Financial Analyst, Finance & Facilities

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Facilities Committee
January 15, 2014**

SUBJECT: Completed Facilities Projects Presentation

PROPOSED COMMITTEE ACTION

Information Only

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution

BACKGROUND INFORMATION

A summary of university projects over \$2 million dollars completed during 2013.

Supporting Documentation Included: Presentation will be made to the Committee

Facilitators/Presenters: Chris Kinsley

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Facilities Committee
January 15, 2014**

SUBJECT: Energy Conservation Report Update

PROPOSED COMMITTEE ACTION

Information Only

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution

BACKGROUND INFORMATION

Legislation passed in 2010 (House Bill 5201, Section 30), required that *“Each Florida college and state university shall strive to reduce its campus-wide energy consumption by 10 percent. While savings may be accrued by any means, the goal shall be to implement energy use policies or procedures or both and any equipment retrofits that are necessary to carry out this reduction. The reduction may be obtained by either reducing the cost of the energy consumed or by reducing total energy usage, or a combination of both...”*

This requirement was for one year only. However, the Facilities Committee’s Annual Work Plan calls for this information to be collected and presented to the Committee for comparison purposes.

The original report included fiscal years 2007-2008; 2008-2009; and 2009-2010. Universities provided an update to include 2010-2011 and 2011-2012 data in previous years. This year’s report includes 2012-2013 data.

Supporting Documentation Included: Presentation will be made to the Committee

Facilitators/Presenters: Chris Kinsley

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Facilities Committee
January 15, 2014**

SUBJECT: Florida Gulf Coast University Educational Plant Survey Validation

PROPOSED COMMITTEE ACTION

Review and validate the completed Florida Gulf Coast University “FGCU” Educational Plant Survey.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Sections 1013.03 and 1013.31, Florida Statutes; Article IX, Section 7, Florida Constitution

BACKGROUND INFORMATION

An educational plant survey is required at least once every five (5) years for all public educational entities, including state universities. At the request of FGCU, Board staff facilitated and coordinated the Survey Team, and participated with university staff to ensure that all the requirements of Section 1013.31, Florida Statutes, were complied with. The completed survey was approved by the FGCU Board of Trustees on April 16, 2013. (See attached). In addition to FGCU and Board staff, the team included staff from UCF and UWF. This survey will cover the period through 2018-2019.

A summary of the Survey Team recommendations may be found on [pages 57-59](#) of the report ([Diligent pages 70-72](#)). The final Educational Plant Survey Report, which is in compliance with the requirements of Section 1013.31, Florida Statutes, has been completed, and is ready for Board consideration for validation. Once validated by the Board, survey recommended projects may be included on the Capital Improvement Plan, and are eligible for PECO funding.

Supporting Documentation Included: FGCU Educational Plant Survey Report

Facilitators/Presenters: Chris Kinsley

ITEM: 16

Florida Gulf Coast University Board of Trustees
April 16, 2013

SUBJECT: 2012-2013 Educational Plant Survey

PROPOSED BOARD ACTION

Approval

BACKGROUND INFORMATION

The Educational Plant Survey process is required by Florida Statutes of all public educational entities. For the State University System, it is a requirement that at a minimum of every five (5) years, each university report on the use of its existing facilities and project its future facility needs five (5) years out. This projection is based on data on existing facilities and a projection of future needs based on anticipated university growth. The survey process was recently completed at Florida Gulf Coast University on March 1, 2013. The results are published in a document which is the Educational Plant Survey Report. This report must be approved by the FGCU Board of Trustees prior to its being transmitted to the Board of Governors for approval.

Supporting Documentation Included: 2012-2013 Educational Plant Survey

Prepared by: Vice President for Administrative Services and Finance Steve Magiera

Legal Review by: N/A

Submitted by: Vice President for Administrative Services and Finance Steve Magiera

FLORIDA GULF COAST UNIVERSITY



2012-2013 EDUCATIONAL PLANT SURVEY

FACILITIES INVENTORY VALIDATION: OCTOBER 23-25, 2012
SPACE NEEDS ASSESSMENT: FEBRUARY 28 AND MARCH 1, 2013

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Educational Plant Survey Team

Survey team members participating in the 2012-2013 Educational Plant Survey at Florida Gulf Coast University are as follows:

Facilities Inventory Validation

October 23-25, 2012

Survey Leader

Joe Castrillo, Coordinator
Space Analysis and Assessment
University of Central Florida

Team Members

Robin Anderson, Space Coordinator
Facilities Development and Organization
University of West Florida

Shannon Clounts, Director
Space Utilization and Analysis
Florida Atlantic University

Gloria Jacomino, Director
Academic Space Management
Florida International University

Kenneth Ogletree, Senior Architect
Florida Board of Governors

Teira E. Farley
Campus Development Coordinator
Florida Board of Governors

Inventory Validation Facilitators

Patricia Pasden, Coordinator
Administrative Services, FGCU

Tamera Baughman, Project Manager
Facilities Planning, FGCU

Lidia Hernandez, Administrative Assistant
Facilities Planning, FGCU

Space Needs Assessment

February 28 and March 1, 2013

Survey Leader

Joe Castrillo, Coordinator
Space Analysis and Assessment
University of Central Florida

Team Members

Robin Anderson, Space Coordinator
Facilities Development and Organization
University of West Florida

Shannon Clounts, Director
Space Utilization and Analysis
Florida Atlantic University

Gloria Jacomino, Director
Academic Space Management
Florida International University

Kenneth Ogletree, Senior Architect
Florida Board of Governors

Teira E. Farley
Campus Development Coordinator
Florida Board of Governors

Needs Assessment Participant

Tonya Bujak, Operations Manager
Florida Board of Governors

Needs Assessment Facilitators

Patricia Pasden, Coordinator
Administrative Services, FGCU

Tamera Baughman, Project Manager
Facilities Planning, FGCU

Lidia Hernandez, Administrative Assistant
Facilities Planning FGCU

I. Introduction

An Educational Plant Survey is required by Florida Statutes for all public educational entities. The State University System requires that, at a minimum of every five years, each university report on their existing facilities and also project its future facilities needs for the next five years.

Definitions and Requirements for the Educational Plant Survey

An Educational Plant Survey is defined in s.1013.01 (8) Florida Statutes, as a systematic study of present educational and ancillary plants and the determination of future needs to provide appropriate educational programs and services for each student based on projected capital outlay FTE's approved by the Florida Board Governors.

The term "educational plant" is defined in s.1013.01(7) F.S., as those areas comprised of the educational facilities, sites, and site improvements, necessary to accommodate students, faculty, administrative staff and the activities of the educational program.

The term "ancillary plant" is defined in s. 1013.01(1) F.S., as an area comprised of the buildings, sites, and improvements necessary to provide such facilities as vehicle maintenance, warehouse, maintenance, or administrative buildings necessary to provide support to an educational program.

A Survey is required at least every five years pursuant to s. 1013.31 (1) F.S. In addition, 1013.64(4)(A) F.S. requires that each remodeling and/or renovation project, included in the Florida Board Governors Three Year PECO Project Priority List, be recommended in a Survey and that the educational specifications for new construction be approved by the Florida Board of Governors before appearing in the first year of the list.

PECO (Public Education Capital Outlay) Funds are the primary source available to universities for academic and support facilities. By definition, as found in Section 1013.01(16) Florida Statue, a PECO Funded Project is any "site acquisition, site improvement, renovation, remodeling, construction project, funded through this source of revenue and all buildings, equipment, other structures, and educational use area that are built, installed or established must be necessary to accommodate and serve the primary educational institutional program of the University's Board of Trustees".

Surveys may be amended if conditions warrant a change in the construction program. Each *revised* Educational Plant Survey and each *new* Educational Plant Survey supersedes previous Surveys. This report may be amended, if conditions warrant, at the request of the Board of Trustees (s.1013.31(1)(a) F.S.). Recommendations contained in a survey report are null and void when a new Survey is completed.

II. Overview of the Survey Process

The Purpose of the Educational Plant Survey

The purpose of the Survey is to aid in the formulation of five-year plans to house the educational programs and student population, faculty, staff, and auxiliary and ancillary services of the campus. Specific recommendations are provided to assist in the facilities planning process. The Survey should be considered as one element in the overall facilities planning process, which begins with the master planning process, includes the capital improvement element of the Master Plan for the long term physical development of the university, the shorter term Five-Year Capital Improvement Program, and the development of specific building programs prior to submitting a request for funding.

Types of Facilities Addressed in the Survey

The following ten categories of space have been identified as those needed to meet educational program requirements: Classroom, Teaching Laboratory, Study, Research Laboratory, Office, Auditorium/Exhibit, Instructional Media, Student Academic Support, Gymnasium, Campus Support Services. These categories are included within the nationally recognized space classifications, as identified within the Postsecondary Education Facilities Inventory and Classification manual, dated May 2006. The need for merchandising facilities, residential facilities, and special purpose non-credit facilities such as demonstration schools, continuing education centers, or dedicated intercollegiate athletic facilities are not addressed within this report. An evaluation of facilities needs associated with these activities would require a separate analysis of demand measures and program requirements.

The Survey Process

The survey process is comprised of two main components: the Facilities Inventory Validation component and the Needs Assessment component. The fieldwork portion of the process is carried out by a survey team, which is directed by the survey leader from one of the university's sister institutions. Other survey team members include an architect from the Florida Board of Governors and professional staff from other universities. A survey facilitator is assigned by the subject university to facilitate logistics, collection of data for inventory validation, development of the survey workbook used by the survey team, coordination of university activities, and final preparation and publication of this document. Significant preparation is necessary before each of the two survey components are carried out. [Table 1](#) identifies the main Survey activities and lead responsibilities.

Table 1
Educational Plant Survey Activities

Activity	Responsibility		
	University	Board of Governors	Survey Team
Establish schedule	✓	✓	
Letter to president		✓	
Dates, procedures, responsibilities, designation of University representatives; determine inventory sample for validation	✓		
Identification of existing/proposed “ineligible” space	✓		
Prepare facilities inventory reports (site/building/room reports)	✓		
Coordinate logistics for validation field work	✓		
Perform validation (on-site field work)	✓		✓
Update inventory based on validation	✓		
Provide established enrollment projections		✓	
Perform formula space needs analysis	✓		
Develop proposed projects & justification	✓		
Develop survey workbook: schedule, mission statement, site data, academic programs, enrollment, space needs, inventory data, project summaries & justifications	✓		
Develop comments regarding degree program facility needs	✓		
Develop comments regarding proposed projects (CIP & Master Plan)	✓		
Coordinate logistics for needs assessment field work	✓		
Perform needs assessment (on-site field work): review proposed projects in relation to programs, space needs, data, current inventory, and any special justification	✓		✓
Exit meeting	✓		✓
Prepare initial summary of survey recommendations			✓
Prepare final summary of survey recommendations	✓		
Prepare written report	✓		
Validate survey		✓	

III. Facilities Inventory Validation

Purpose of Validation

The main purpose of the Inventory Validation component is to ensure that the facilities inventory data, used in the subsequent Space Needs Assessment component, fairly represents the existing facilities available to support educational programs.

Sampling Technique

The Inventory Validation component of the Survey is accomplished by a sampling technique. The sample of buildings and rooms are selected from the Physical Facilities Inventory Report, a mainframe-based inventory system that contains data about sites, buildings, and rooms. Annually, in July, changes in the File are reconciled to specific project activity and submitted to the Board of Governors. The buildings selected for Inventory Validation include all buildings constructed since the last Survey, all buildings affected by major renovation or remodeling, all buildings the university desires to change the designated condition to a satisfactory or unsatisfactory status, and additional buildings necessary to achieve a reasonable representation of all space categories (see [Table 2](#)).

An analysis of past legislative appropriations is conducted to ensure that all new buildings and buildings affected by major renovation are included. Table 2 identifies the buildings included in the sample for validation. Facilities inventory reports with room details and schematic floor plans are prepared to aid the Survey Team as they inspect rooms within the selected buildings.

Functions of Survey Team during Validation

The main function of the team is to compare existing conditions, identified by viewing the space, with the reported inventory data. Identification of condition changes, variance in room sizes, and proper room use or space category classifications are the objective of the team. A list of variances is prepared and used to update the facilities inventory. If significant classification errors are detected, a complete inventory validation is scheduled. There were no significant variances identified during this validation process.

The Resulting Adjusted Inventory Data

The resulting inventory file, with any required adjustments, enables preparation of reports used in the Needs Assessment portion of the Survey. Summary reports of building and net assignable space information are included in Section VIII of this report.

Table 2
Buildings Included in Inventory Validation

Building #	Building Name	GSF
	<u>Site 1 - Main Campus</u>	
0026	Lutgert College of Business	70,200
0027	Holmes Engineering	70,644
0028	Sugden Resort & Hospitality Management	40,000
0029	Central Energy Plant Expansion	20,000
0031	Cohen Center Addition	21,632
0034	Academic Building 7 - College of Arts & Sciences	60,000
0035	Fine Arts Music Building	29,377
0036	Grounds Maintenance	1,500
0038	Marieb Hal College of Health Professions	60,000
0042	Waterfront Bath House at North Lake Village	3,998
910C	Music Modular	4,936
910D	Environmental Health & Safety Modular	1,440
	<u>Site 2 – Harvey Kapnick Education and Research Center</u>	
B001	Kapnick Botanical Gardens/Classrooms/Labs/Offices	11,667
	<u>Site 3 – WGCU Station (not surveyed)</u>	
	<u>Site 4 - Vester Marine Science Lab Field Station</u>	
V001	Vester Building One/Classroom/Residence/Storage	5,676
V002	Vester Building Two/Research/Residence	2,046
V003	Vester Building Three/Research/Residence	6,128
V004	Vester Shed/Storage	302
V005	Vester Covered Patio	500
	<u>Site 5 – The Atrium (leased – not surveyed)</u>	
	<u>Site 6 – Gulf Coast Center at Buckingham</u>	
601A	Park 1	9,974
601B	Park 2	9,974
601C	Park 3 Office	9,974
601D	Park 4	9,974
602X	Gymnasium	13,146
603X	Infirmery/Info System	20,017
604X	Cafeteria - Food Service	8,270
606A	Storage Chemical	1,600
607A	Storage and Maintenance	502
607B	Maintenance Addition	7,120
607C	Gas Pumps Storage Tanks	3,000
607D	Maintenance Bldg.	10,424
608X	Laundry	10,485
609X	Steam Plant #1/Housekeeping	2,221
610X	Steam Plant #2	2,149
612X	Johnson Cottage	6,401
613X	Grant	6,597
614X	Lincoln Cottage	6,597
615X	Fillmore Office Complex	6,596
616X	Harrison/Admin.	6,597
617X	Chapel	4,416
618X	Washington Cottage	6,698
619X	Adams Cottage	6,649
620X	Polk Cottage	6,689
621X	Pierce	6,689

622X	Buchanan	6,689
623X	Hayes Activity Center	6,689
628X	Palm Building/Security	2,237
629X	Palmetto Building/Human Resource	1,989
630X	House 31	874
631X	House 32	1,425
632X	House 33	874
634X	House 35	874
635X	House 36	1,425
636X	House 37	874
637X	House 38	1,617
639X	House 40	874
640X	Water Plant	3,798
641X	Water Storage Tank	3,798
643X	Sewage Pump Station	122
644X	Sewage Lift Station	319
645X	Garfield	6,597
646X	Jackson	6,597
648X	Van Buren Cottage	6,689
649X	Jefferson Cottage	6,689
650X	Purchasing Office/Storage	435
651X	McKinley Workshop	7,044
652X	Canteen	2,194
653B	Scout House	696
654B	Ingram Activity Center	2,916
656X	Senior Comp House	384
657X	Guard Shack	72
659X	Park Bathrooms	360
665X	Purchasing Office	435
	<u>Site 7 – Renaissance Academy (leased – not surveyed)</u>	
	<u>Site 8 – Herald Court Centre (leased – not surveyed)</u>	

IV: The Space Needs Assessment

Objective

The object of the Survey Team during the Space Needs Assessment component is to develop specific project recommendations consistent with approved programs in the Campus Master Plan. The Space Needs Assessment activity includes an evaluation of the following elements:

- 1- projects proposed by the university.
- 2- the results of applying a quantitative space needs model.
- 3- any special justification presented by the university.

University officials provide supporting information and any special justification for the proposed projects to the survey team in the form of a survey workbook and presentations.

Types of Recommendations

The projects proposed by the university include site acquisition, site improvements, renovation, remodeling, and new construction. The projects are presented as part of an overall development plan that include identification of proposed uses of spaces to be vacated as a result of occupying new buildings and the remodeling of existing buildings.

Space Needs Formula

The Space Needs model applied is the State University System Space Needs Generation Formula (formula). The formula was designed to recognize space requirements for a site based on academic program offerings, student enrollment by level, and research programs. A more complete explanation of the formula is provided in Appendix B. The most important measure in the formula is full-time-equivalent student enrollment. Other important measures include positions, research activity, and library materials. The following space categories are included in the formula:

Instructional/Research

Classrooms
Teaching Laboratories
Research Laboratories

Academic Support

Study Facilities
Instructional Media
Auditorium/Exhibition
Teaching Gymnasium

Institutional Support

Student Academic Support
Office/Computer
Campus Support

Application of the formula results in unmet space needs that are then compared to the effect of proposed projects on the facilities inventory. In cases where the formula does not support a proposed project, the justification provided by the university is considered. Such justification may include the unique space requirements associated with a particular program. In some cases, the proposed facilities meet program requirements that are not addressed in the formula. An example of such a case is a large wind tunnel facility or linear accelerator facility that far exceeds the space allowances provided for in the formula. This type of space is regarded as ineligible to meet the space needs generated by the formula. Similar treatment is given to unique facilities within the existing facilities inventory to ensure that formula space needs are compared to facilities designed to meet those needs. The results of applying the formula for the FGCU survey are identified within Section IX of this report.

V. Overview Florida Gulf Coast University

President

Wilson G. Bradshaw, Ph.D.

Accreditation

Florida Gulf Coast University is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award associate, baccalaureate, masters, and doctoral degrees.

Degree Programs

- 51 undergraduate degree programs
- 28 graduate degree programs
- 1 specialist program
- 2 doctorate degree programs

Colleges

- College of Arts and Sciences
- College of Education
- College of Health Professions and Social Work
- Lutgert College of Business
- The U.A. Whitaker College of Engineering

Students

- Number of students: 12,069 undergraduate, 1,379 graduate
- 51% are from Southwest Florida (Charlotte, Collier, Glades, Hendry and Lee counties), and 92% are from Florida; 8% are from other states
- Average SAT score for new students is 1,528
- Average grade point average (GPA) for all current FGCU students is 3.0
- 4,200 students reside in on-campus housing (including West Lake Village)

Campus Sites

Site 1 – Main Campus

- 760 acres
- 15-acre solar field
- 89 completed buildings

Site 2 – Harvey Kapnick Education and Research Center

- 11,667 square feet
- botanical gardens

Site 3 – WVCU Station

- 10 acres
- television and radio transmitter

Site 4 – Vester Marine Science Lab Field Station

- 14,652 square feet
- 3 buildings

Site 5 – The Atrium (lease)

- leased facility for classrooms and conference space

Site 6 – Gulf Coast Center at Buckingham

- 505 acres
- approximately 60 buildings

Site 7 – Renaissance Academy, Naples, Florida

- leased facility for classrooms and conference space

Site 8 – Herald Court Centre, Punta Gorda, Florida

- leased facility for classrooms and conference space

Florida Gulf Coast University - Vision

Florida Gulf Coast University will achieve national prominence in undergraduate education with expanding recognition for graduate programs.

Approved by the FGCU Board of Trustees January 19, 2010.

Florida Gulf Coast University - Mission

Established on the verge of the 21st century, Florida Gulf Coast University infuses the strengths of the traditional public university with innovation and learning-centered spirit, its chief aim being to fulfill the academic, cultural, social, and career expectations of its constituents.

Outstanding faculty upholds challenging academic standards and balance research, scholarly activities, and service expectations with their central responsibilities of teaching and mentoring. Working together, faculty and staff of the university transform students' lives and the southwest Florida region.

Florida Gulf Coast University continuously pursues academic excellence, practices and promotes environmental sustainability, embraces diversity, nurtures community partnerships, values public service, encourages civic responsibility, cultivates habits of lifelong learning, and keeps the advancement of knowledge and pursuit of truth as noble ideals at the heart of the university's purpose.

Approved by the FGCU Board of Trustees January 19, 2010.

Florida Gulf Coast University - Guiding Principles

The founding of Florida Gulf Coast University at the advent of a new century is a signal event. It comes at a moment in history when the conditions that formed and sustained American higher education are fundamentally changing, and at a time when rapid shifts wrought by technology and social complexities are altering the very nature of work, knowledge, and human relationships. As a public institution, Florida Gulf Coast University eagerly accepts the leadership opportunity and obligation to adapt to these changes and to meet the educational needs of Southwest Florida. To do so, it will collaborate with its various constituencies, listen to the calls for change, build on the intellectual heritage of the past, plan its evolution systematically for the twenty-first century, and be guided by the following principles:

Student success is at the center of all University endeavors. The University is dedicated to the highest quality education that develops the whole person for success in life and work. Learner needs, rather than institutional preferences, determine priorities for academic planning, policies, and programs. Acceleration methods and assessment of prior and current learning are used to reduce time to degree. Quality teaching is demanded, recognized, and rewarded.

Academic freedom is the foundation for the transmission and advancement of knowledge. The University vigorously protects freedom of inquiry and expression and categorically expects civility and mutual respect to be practiced in all deliberations.

Diversity is a source of renewal and vitality. The University is committed to developing capacities for living together in a democracy whose hallmark is individual, social, cultural, and

intellectual diversity. It fosters a climate and models a condition of openness in which students, faculty, and staff engage multiplicity and difference with tolerance and equity.

Informed and engaged citizens are essential to the creation of a civil and sustainable society. The University values the development of the responsible self-grounded in honesty, courage, and compassion, and committed to advancing democratic ideals. Through service learning requirements, the University engages students in community involvement with time for formal reflection on their experiences. Integral to the University's philosophy is instilling in students an environmental consciousness that balances their economic and social aspirations with the imperative for ecological sustainability.

Service to Southwest Florida, including access to the University, is a public trust. The University is committed to forging partnerships and being responsive to its region. It strives to make available its knowledge resources, services, and an educational offering at times, places, in forms, and by methods that will meet the needs of all its constituents. Access means not only admittance to buildings and programs, but also entrance into the spirit of intellectual and cultural community that the University creates and nourishes.

Technology is a fundamental tool in achieving educational quality, efficiency, and distribution. The University employs information technology in creative, experimental, and practical ways for delivery of instruction, for administrative and information management, and for student access and support. It promotes and provides distance and time free learning. It requires and cultivates technological literacy in its students and employees.

Connected knowing and collaborative learning are basic to being well educated. The University structures interdisciplinary learning experiences throughout the curriculum to endow students with the ability to think in whole systems and to understand the interrelatedness of knowledge across disciplines. Emphasis is placed on the development of teamwork skills through collaborative opportunities. Overall, the University practices the art of collective learning and collaboration in governance, operations, and planning.

Assessment of all functions is necessary for improvement and continual renewal. The University is committed to accounting for its effectiveness through the use of comprehensive and systematic assessment. Tradition is challenged; the status-quo is questioned; change is implemented.

Approved by the Deans Council June 18, 1996.

Florida Gulf Coast University - Historical Perspective

The history of Florida Gulf Coast University (FGCU) is a visionary one built on support for providing higher education opportunities in Southwest Florida. Area citizens began the initiative to bring a state university to this part of Florida, and their early requests were quickly supported by elected officials at the local and state levels.

The former Florida Board of Regents formally recommended in January 1991 the development of Florida's tenth state university to be located in Southwest Florida, and, in May 1991, then Governor Lawton Chiles signed the legislation authorizing the new university. Southwest Florida's support for a university was never more evident than during the next year, when private landowners offered more than 20 gift sites for the university campus. In early 1992, the

Board of Regents selected the site offered by Ben Hill Griffin III and Alico, Inc. of 760 acres of land located just east of Interstate 75 between Alico and Corkscrew Roads.

Roy McTarnaghan was named founding university president in April 1993. Initial staff was hired that summer, and the university's academic and campus planning began in earnest. Plans for the first phase of campus construction were unveiled in February 1994, and shortly thereafter, the Florida Legislature named the institution as "Florida Gulf Coast University." The vision for the university was one that would address emerging higher education needs for the 21st century, including the use of technology in the learning/teaching process and multi-year contracts as an alternative to faculty tenure. The Board of Regents approved an agreement in May 1995 with the United Faculty of Florida allowing FGCU to offer a contract system for faculty.

Campus groundbreaking was held on November 28, 1995, with more than 600 people participating in the celebratory event for Southwest Florida. With aggressive academic program and campus development schedules slated to culminate in an opening day of August 25, 1997, the early staff and faculty were busy meeting deadlines every month. Inaugural degree programs were approved by the Board of Regents in March 1996. The FGCU Foundation, a private fundraising arm of the university, gained extraordinary financial support for an institution that at the time could only be seen on a drawing board. Faculty members throughout the country were attracted to FGCU for the opportunity to offer higher education in new and innovative ways.

The first FGCU student, Mariana Coto, was admitted in January 1997, and she participated in the historic ribbon cutting on the university's August 25, 1997 opening day. The Southern Association of Colleges and Schools (SACS) awarded FGCU accreditation candidacy later that year, and a comprehensive self-study was launched. The first commencement was held in May 1998, with 81 FGCU graduates. In August 1998, the first phase of student housing opened. In September 1998, Founding President McTarnaghan announced his intention to retire as President on May 1, 1999.

FGCU's second commencement ceremony, held May 1999, marked the last official act of the founding president. The Board of Regents launched a national search for FGCU's second president held during the spring and summer, and the university received official notification in June 1999 that it had achieved, in record time, accreditation by the Southern Association of Colleges and Schools.

In July 1999, the Board of Regents named William C. Merwin as FGCU's second president. President Merwin arrived on campus for his first day on September 16, 1999. He initiated a highly participatory strategic planning process for students, faculty, and staff to carry the young institution to its next stage of development.

The Florida Legislature established governing boards of trustees for state universities in 2001, and 13 members were appointed to the Florida Gulf Coast University Board of Trustees. This governing board continues to provide leadership that is strategic, forward-focused, community based, and responsive to the region and state.

In January 2007, FGCU President Bill Merwin retired, and Dean of the Lutgert College of Business Richard Pegnetter was named Interim President by the FGCU Board of Trustees. A highly competitive national search for FGCU's third president was launched.

On the university's 10th anniversary of its opening day - August 25, 2007 - the FGCU Board of Trustees selected Wilson G. Bradshaw to serve as the institution's third president. President Bradshaw is leading FGCU through its second decade of development and service as a comprehensive university offering access to quality higher education in Southwest Florida.

As FGCU moves forward, student enrollment remains robust; the campus continues to advance with new buildings and facilities, including our popular student housing; new undergraduate and graduate degree programs are being added; our NCAA Division I athletics program continues to soar as an emerging powerhouse; the FGCU Foundation's private fundraising continues to be successful, and the future for Florida Gulf Coast University is bright.

Organization of Florida Gulf Coast University

Florida Gulf Coast University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award associate, baccalaureate, masters, and doctoral degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Florida Gulf Coast University.

In addition, the university strives to achieve specialized accreditation for all its eligible programs. Currently, the following programs/units have earned specialized accreditation from professional accrediting agencies (non-state government agencies):

B.S. in Bioengineering

B.S.C.E. in Civil Engineering

B.S. Env.E. in Environmental Engineering

Lutgert College of Business – ASCSB International - The Association to Advance Collegiate Schools of Business

College of Education – National Council for the Accreditation of Teacher Education (NCATE)

Master of Public Administration – National Association of Schools of Public Affairs and Administration

Master of Science in Nursing Anesthesia – Council on Accreditation of Nurse Anesthesia Educational programs

Master of Science in Occupational Therapy – American Occupational Therapy Association Accreditation Council for Occupational Therapy Education

Doctor of Physical Therapy – Commission on Accreditation in Physical Therapy Education, American Physical Therapy Association

M.A. or M.Ed. in Counseling (Concentrations in Mental Health and School Counseling) – Council for Accreditation of Counseling and Related Educational programs/American Counseling Association

B.S.N. and M.S.N. (in Nursing) – Commission on Collegiate Nursing Education

B.S.W. (in Social Work) – Council on Social Work Education

M.S.W. (in Social Work) – Council on Social Work Education

Bachelor of Science in Clinical Laboratory Science – National Accrediting Agency for Clinical Laboratory Sciences

B.S. in Professional Golf Management – Professional Golf Association of America

B.S. in Athletic Training – Commission on Accreditation of Athletic Training Education (CASTE)

B.S. in Resort and Hospitality Management – Accreditation Commission for Programs in Hospitality Administration (ACPHA)

In addition, the university is actively seeking accreditation for the Bower School of Music

The B.S. Bioengineering, B.S. Civil Engineering, and B.S. Environmental Engineering programs at FGCU are accredited by the Engineering Accreditation Commission of ABET.

Florida Gulf Coast University - Campuses and Other Locations

Main Campus (Site 1)

Florida Gulf Coast University is located in Southwest Florida. Known principally for its climate and its beaches, the area is one of the fastest growing regions in the nation. The Florida Gulf Coast University main campus was established in 1992 on 760 acres of land in south Lee County, and now consists of 89 buildings. The campus is located at 10501 FGCU Blvd. South, Fort Myers, Florida 33965-6565.

The university is developing additional facilities to provide hands-on instruction and research opportunities at unique regional sites, utilizing private donations and matching funds. Matching funds were obtained to allow the construction of a facility at the Naples Botanical Garden, which serves as a living laboratory of research, conservation and education. Projected enrollment at these off-campus sites is not included in the present facilities survey for the main campus.

In January, 2010, the FGCU Board of Trustees approved the acceptance of land located in Buckingham that was currently a state-owned land and would be incorporated into the University's existing base of state-owned land with the Board of Trustees of the Internal Improvement Trust Fund. This surplus land was being used by the Agency for Persons with Disabilities, a state-wide agency that provided disability and rehabilitee accommodations for persons with disabilities.

Main Campus (Site 2) Harvey Kapnick Education and Research Center

An off-site property in Naples, Florida, with 11,667 square feet to include classrooms, labs, and conference space, to advance mission of environmental education and sustainability.

It houses state-of-the-art educational facilities, research laboratories, office spaces for resident and visiting scientists, and a green house. The building features a large multi-purpose room to host gatherings for community events such as flower shows, receptions and symposia.

Main Campus (Site 3) WGPU Station

An off-site 10 acre property in Charlotte County housing the WGPU utility buildings.

Main Campus (Site 4) Vester Marine Science Lab Field Station

An off-site property in Bonita Springs, Florida, with 14,652 square feet to include labs, apartments, docks. This site is just 12 miles south of the FGCU main campus. The property was once a commercial fish house, then an old Florida-style resort.

The space now holds the FGCU program in Marine Sciences as it integrates traditional scientific disciplines by focusing them on the study of the world's oceans and coastal waters. This interdisciplinary program combines aspects of biology, chemistry, ecology, geology, meteorology, mathematics, and physics in order to provide a well-grounded education in the natural sciences, and it applies a systems approach to identifying and understanding the roles that the oceans play in the functioning of our planet.

Main Campus (Site 5) Atrium

An off-site leased property in Fort Myers for classrooms and conference space, offering credit, non-credit, and CEU classes. The mission of this facility is to meet public sector training,

development, and technical assistance needs; provide educational opportunities that enrich the intellectual, civic, economic, and cultural life of the region and the state; and, through the Renaissance Academy, offer retirees and other citizens educational programming that keeps their minds intellectually, creatively, and culturally active.

Main Campus (Site 6) Gulf Coast Center at Buckingham

An off-site 505 acres property, with approximately 60 buildings, softball field, pool, and a challenge course. The land is approximately 500 acres with 300 acres having been developed. The remaining 200 acres are prime lands for mitigation in conjunction with the County's 20/20 lands which are adjacent. There are approximately 60 structures/buildings on the land including a water tower, swimming pool, chapel, gymnasium and dormitory accommodations that have in recent times housed 300 people. There are several houses on the site that were used for on-site administrators. There is also a large commercial kitchen with an associated dining area in addition to a smaller café with commercial kitchen equipment.

The property has an outdoor softball/baseball field and an adjoining picnic area. Most of the 300 developed acres is grass. The structures were built in the 1950s and 1960s. They require various compliances for current fire and ADA codes. The site is connected to Lee County water and sewage, and each building has a back-up generator.

Under the present condition, FGCU could use the land for research, more renewable energy (such as solar), our golf management program, cross country, student life retreat area, continuing education, or could sublease it to various local, county, or state agencies provided that the use was consistent with the University's educational mission as defined in our master lease with the State. There are no plans to use it to offer FGCU for-credit courses.

Main Campus (Site 7) Renaissance Academy

An off-site leased property in Naples, Florida for classrooms and conference space, offering non-credit courses. The Renaissance Academy is the University's and region's premier lifelong learning program for adults. It is based on the premise that learning should never cease, that keeping the mind intellectually, creatively and culturally active fundamentally enriches and invigorates our lives.

Among the Academy's offerings are affordable, non-credit single lectures, short courses, day trips, computer classes, film series, life enrichment classes, writing workshops, music lessons, travel abroad programs and other special events providing academic substance in an interactive format that encourages the exchange of ideas and provides both intellectual stimulation and personal enjoyment.

Main Campus (Site 8) Herald Court Centre

An off-site leased property in Punta Gorda, Florida, for classrooms and meeting space. The Charlotte Center is a primary FGCU commitment to enhance access to the University for the populations of Charlotte County.

The Center strives to form partnerships to make available its knowledge, resources, services and educational offerings at times, places, in forms and by methods that will meet the needs of Charlotte County. Its role parallels the role of the larger University in the region and state.

VI. Academic Degree Programs

The academic degree programs of the University and student enrollment within the programs generate the primary demand for facilities. The approved programs for the University are identified within [Table 3](#).

[Table 3](#)
Academic Degree Programs

CIP	CIP TITLE	FGCU
3.0103	Environmental Studies	BM
3.0104	Environmental Science	M
3.0205	Water, Wetlands, and Marine Resources Management	B
9.0102	Mass Communication/Media Studies	B
9.0702	Digital Communication and Media/Multimedia	B
11.0899	Computer Software and Media Applications, Other	B
13.0101	Education, General	BSR
13.0301	Curriculum and Instruction	M
13.0401	Educational Leadership and Administration, General	M
13.1001	Special Education and Teaching, General	BM
13.1101	Counselor Education/School Counseling and Guidance Services	M
13.1202	Elementary Education and Teaching	BM
13.1205	Secondary Education and Teaching	BM
13.121	Early Childhood Education and Teaching	B
13.1312	Music Teacher Education	B
13.1315	Reading Teacher Education	M
14.0501	Bioengineering and Biomedical Engineering	B
14.0801	Civil Engineering, General	B
14.1401	Environmental/Environmental Health Engineering	B
16.0905	Spanish Language and Literature	B
22.0302	Legal Assistant/Paralegal	B
23.0101	English Language and Literature, General	BM
24.0101	Liberal Arts and Sciences/Liberal Studies	B
24.0102	General Studies	B
26.0101	Biology/Biological Sciences, General	B
26.1201	Biotechnology	B
27.0101	Mathematics, General	B

27.0301	Applied Mathematics, General	M
31.0505	Kinesiology and Exercise Science	B
38.0101	Philosophy	B
40.0501	Chemistry, General	B
42.0101	Psychology, General	B
43.0104	Criminal Justice/Safety Studies	BM
43.0111	Criminalistics and Criminal Science	BM
44.0401	Public Administration	M
44.0701	Social Work	BM
45.0201	Anthropology	B
45.0601	Economics, General	B
45.1001	Political Science and Government, General	B
45.1101	Sociology	B
50.0501	Drama and Dramatics/Theatre Arts, General	B
50.0701	Art/Art Studies, General	B
50.0903	Music Performance, General	B
51.0000	Health Services/Allied Health/Health Sciences, General	BM
51.0701	Health/Health Care Administration/Management	B
51.0913	Athletic Training/Trainer	B
51.1005	Clinical Laboratory Science/Medical Technology/Technologist	B
51.2208	Community Health and Preventive Medicine	B
51.2306	Occupational Therapy/Therapist	M
51.2308	Physical Therapy/Therapist	MP
51.2399	Rehabilitation and Therapeutic Professions, Other	M
51.3801	Registered Nursing/Registered Nurse	BM
52.0201	Business Administration and Management, General	BM
52.0301	Accounting	BM
52.0801	Finance, General	B
52.0906	Resort Management	B
52.1201	Management Information Systems, General	BM
52.1401	Marketing/Marketing Management, General	B
54.0101	History, General	BM
<p>Legend: B-Bachelors; M-Masters; A-Advanced Master; E-Engineering; S-Specialist; P-Professional Doctorate; R-Research Doctorate <i>From State University System of Florida Academic Program Inventory 2012-13</i></p>		

VII. Analysis of Student Enrollment

Student enrollment is the single most important measure used to develop facility requirements for a university. Enrollment is measured using full-time equivalent (FTE) enrollment. Each FTE is equivalent to 40 credit hours per academic year for undergraduates and 32 credit hours for graduates. First, FTE enrollment is reported by site, and then all enrollment not requiring facilities is deducted to determine the Capital Outlay FTE (COFTE). The level of enrollment used for survey purposes is the level for the fifth year beyond the year the survey is conducted. For this survey, the projected enrollment used is for academic year 2016-2017.

The University's Board of Trustees approved the University Work Plan which includes planned enrollments for the next five years. This data was provided to the survey team and was used in the survey. Table 4 identifies the Statutorily Required Enrollment Plan (based on State-Fundable Florida FTE), taken from Page 17 of the 2012-13 Work Plan.

Table 4
Enrollment Plan

Level	Funded	Estimated	Funded	Planned Enrollment			
	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<u>Florida Resident</u>							
Lower FTEs	2224	3723	2224	4058	4422	4786	5551
Upper FTEs	2319	3277	2319	3484	3701	3905	4304
Grad I FTEs	510	578	510	605	630	652	691
Grad II FTEs	10	100	10	112	125	138	166
Total	5063	7678	5063	8259	8878	9481	10713
<u>Not a Florida Resident</u>							
Lower FTEs		208		222	238	254	285
Upper FTEs		115		120	126	131	142
Grad I FTEs		27		28	29	30	31
Grad II FTEs		4		4	4	4	5
Total	310	354	310	374	397	419	462
<u>TOTALS</u>							
Lower FTEs		3931		4280	4660	5040	5836
Upper FTEs		3392		3604	3827	4036	4446
Grad I FTEs		605		633	659	682	722
Grad II FTEs		104		116	129	142	171
Total	5373	8032	5373	8632	9275	9900	11175
Total (US FTE)	7164	10709	7164	11510	12367	13200	14900

*Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 31.

VIII. Inventory of Existing Sites and Buildings

The overview of the university includes a general description of the sites where educational program activity is carried out by the university. This section provides information about buildings located at the sites.

The building information provided in Table 5 includes Status, Condition, Assignable Square Feet (ASF), and Gross Square Feet (GSF). Status identifies a building as permanent or temporary based on structural materials and life expectancy. A permanent building is a facility of either non-combustible or fire resistive construction designed for a fixed location with a life expectancy of more than 20 years. A temporary building is usually of wood frame type construction with a life expectancy of less than 20 years.

Building condition identifies whether a building is satisfactory or unsatisfactory for its intended use. Determination of condition is based on the last survey validation and any changes proposed by the university and concurred with by the survey team. Buildings considered satisfactory are classified as either satisfactory or in need of remodeling. Buildings considered unsatisfactory are classified as those to be terminated for use or scheduled for demolition and include all modular and portable structures.

The size of building spaces is provided as ASF, Non-ASF or GSF. Building ASF refers to the sum of all areas on all floors assigned to or available to be assigned to and functionally usable by an occupant or equipment to directly support the program activities of the occupant. Building Non-ASF refers to the sum of all areas on all floors that are not available for program activities, such as circulation areas, custodial space, and mechanical areas. GSF is the sum of all floor areas included within the outside faces of exterior walls and other areas which have floor surfaces.

The assignable space within educational buildings accommodates instructional, academic support, and institutional support functions of the university. As indicated within the Space Needs Assessment section, the following types of assignable spaces accommodate these functions:

Instructional/Research

Classrooms
Teaching Laboratories
Research Laboratories

Academic Support

Study Facilities
Instructional Media
Auditorium/Exhibition
Teaching Gymnasium

Institutional Support

Student Academic Support
Office/Computer
Campus Support

Table 6 identifies the amount of satisfactory eligible space, by space type, for each building which supports the above-stated functions. As stated within the Space Needs Assessment section, eligible space refers to whether the space meets a need identified as a formula-generated space need. The buildings included within these tables are only those located on land the university leases from the State of Florida or land leased for a long term to the university on which buildings have been constructed by the university. Title to State land is vested in the Internal Improvement Trust Fund for the State of Florida.

Table 5
Building Inventory Report

	Site	Bldg. Status	Bldg Condition	GSF	NASF
SITE 1 - MAIN CAMPUS					
1 Griffin Hall	1	1	1	53,076	31,363
2 Reed Hall	1	1	1	40,871	22,909
3 Library	1	1	1	51,309	32,190
4 Howard Hall	1	1	1	33,276	15,975
5 McTarnaghan Hall	1	1	1	24,088	10,917
6 Wellness Center	1	1	1	6,725	3,291
7 Central Energy Plant	1	1	1	11,625	1,302
8 Broadcast Center	1	1	1	32,261	19,321
9 Family Resource Center	1	1	1	5,315	4,127
10 Campus Support	1	1	1	52,636	33,042
11 Merwin Hall - Academic III	1	1	1	53,230	33,304
12 Whitaker Hall	1	1	1	59,222	34,022
13 Information Booth	1	1	1	105	105
14 Egan Observatory	1	1	1	545	517
15 Fine Arts	1	1	1	37,792	23,320
16 Alico Arena	1	1	1	108,540	68,098
17 Cohen Center - Student Union	1	1	1	52,561	32,954
18 Sugden Welcome Center	1	1	1	6,900	4,322
20 Kleist Health Education Center	1	1	1	8,072	5,752
21 Edwards Hall - Academic V	1	1	1	44,512	21,801
22 Lee County-FGCU Aquatics Center	1	1	1	53,400	520
23 Library Annex	1	1	1	108,355	48,410
24 Parking Garage 1	1	1	1	231,000	227,850
25 Parking Garage 2	1	1	1	309,270	309,270
26 Lutgert Hall College of Business	1	1	1	70,200	36,105
27 U.A. Whitaker School of Engineering	1	1	1	70,644	42,389
28 Sugden Resort & Hospitality Mgmt	1	1	1	40,000	23,149
29 Central Energy Plant 2	1	1	1	20,000	7,302
30 SoVi Dining Hall	1	1	1	12,778	11,800
31 Harvey & Janet Cohen Center	1	1	1	21,418	14,331
32 Parking Garage 3	1	1	1	269,000	206,219
33 Outdoor Sports Complex	1	1	1	19,920	12,490
34 Academic 7 – Arts & Sciences	1	1	1	60,000	38,171
35 Fine Arts Music Building	1	1	1	29,377	15,488
36 Grounds Maintenance	1	1	1	1,500	1,500
38 Marieb Hall Health Science Bldg	1	1	1	60,000	46,176
39 Covered Courtyard Benches	1	1	1	720	-
40 Parking Garage 4	1	1	1	236,974	234,341

41 Parking Garage B at SoVi	1	1	1	311,699	355,712
42 Waterfront Bath House at North	1	1	1	3,998	503
22AG Aquatics Grandstand	1	1	1	4,500	4,500
B033 Swanson Baseball Stadium	1	1	1	4,700	1,676
33BD Baseball Dugouts	1	1	1	1,092	1,092
33BB Baseball Batting Cage	1	1	1	4,700	4,700
33BP Baseball Press Box	1	1	1	216	216
33SB Softball Batting Cage	1	1	1	3,500	3,500
33SD Softball Dugouts	1	1	1	720	720
33SG Softball Grandstand	1	1	1	5,000	5,000
33SP Softball Press box	1	1	1	192	192
33SS Softball Storage Building	1	1	1	300	300
8000 Residence Commons	1	1	1	8,400	6,157
8001 Residence Laundry	1	1	1	1,370	1,120
8002 Residence Laundry	1	1	1	2,505	2,210
8003 Residence Laundry	1	1	1	2,505	2,210
8004 Residence Laundry	1	1	1	2,505	2,210
8005 Eagle's Landing	1	1	1	5,040	3,728
800A Residence Housing A	1	1	1	11,830	9,876
800B Residence Housing B	1	1	1	7,886	6,584
800C Residence Housing C	1	1	1	14,376	12,264
800D Residence Housing D	1	1	1	14,376	12,264
800E Residence Housing E	1	1	1	7,886	6,584
800F Residence Housing F	1	1	1	11,830	9,876
800G Residence Housing G	1	1	1	14,520	10,896
800H Residence Housing H	1	1	1	14,520	10,896
800I Residence Housing I	1	1	1	14,520	10,896
800J Residence Housing J	1	1	1	14,520	10,896
800K Residence Housing K	1	1	1	14,520	10,896
800L Residence Housing L	1	1	1	14,520	10,896
800M Residence Housing M	1	1	1	29,040	22,872
800N Residence Housing N	1	1	1	29,040	21,792
800O Residence Housing O	1	1	1	29,040	21,792
800P Residence Housing P	1	1	1	29,040	21,792
800Q Residence Housing Q	1	1	1	29,040	21,792
800R Residence Housing R	1	1	1	29,040	21,792
800S Residence Housing S	1	1	1	29,040	21,792
800T Residence Housing T	1	1	1	29,040	21,792
800U Residence Housing U	1	1	1	29,040	16,344
800V Residence Housing V - Cypress	1	1	1	29,040	22,872
800W Residence Housing W - Mangrove	1	1	1	29,040	21,792
800X Residence Housing X - Oak	1	1	1	29,040	21,792
807A Residence PH-7A - Falcon	1	1	1	14,520	10,896

807B Residence PH-7B - Sandpiper	1	1	1	14,520	10,896
807C Residence PH-7C - Egret	1	1	1	29,040	17,252
807D Residence PH-7D - Pelican	1	1	1	29,040	17,252
808A South Housing Everglades Hall	1	1	1	124,074	87,306
809A South Housing Biscayne Hall	1	1	1	124,074	86,796
810A South Housing Palmetto Hall	1	1	1	124,074	91,586
810B West Lake Village - Flamingo Hall	1	1	1	40,524	36,420
810C West Lake Village - Tarpon Hall	1	1	1	40,524	36,420
810D West Lake Village - Panther Hall	1	1	1	40,524	36,420
810E West Lake Village - Manatee Hall	1	1	1	40,524	36,420
810F West lake Village - Marlin Hall	1	1	1	40,524	36,420
810G West Lake Village - Pompano Hall	1	1	1	40,524	36,420
810H West Lake Village Commons	1	1	1	7,869	5,195
810I West Lake Village Water Utility	1	1	1	156	-
811A South Housing Osprey Hall	1	1	1	170,109	137,684
905A Campus Recreation Equipment Modular	1	3	6	1,680	1,440
909A Campus Recreation Sports Modular (lease)	1	3	6	-	672
910A Modular A Lot 7	1	3	6	10,000	5,342
910B Modular B Lot 7	1	3	6	10,000	5,369
910C Music Modular (lease)	1	3	6	-	4,936
910D Environment Health & Safety Modular	1	3	6	1,410	844
FAC1 Fine Arts Theatre Storage (lease)	1	3	6	-	160
K001 Kiosk Griffin/Reed	1	2	6	25	-
K002 Kiosk Northwest of McTarnaghan	1	2	6	25	-
K003 Kiosk Fine Arts and Music	1	2	6	25	-
K004 Kiosk West of Parking Garage 1	1	2	6	25	-
K005 Kiosk South of parking Garage 3	1	2	6	25	-
WW34 Walkway Between Whitaker and AB7	1	7	1	1,384	-
WW04 Walkway Building 4	1	7	1	2,180	-
WW11 Walkway Building 1 to 11	1	7	1	1,384	-
WW12 Walkway Building 2 to 12	1	7	1	1,384	-
WW14 Walkway Building 1 to 4	1	7	1	3,251	-
WW23 Walkway Building 2 to 3	1	7	1	3,220	-
WWC Walkway Building 21	1	7	1	3,362	-
SITE 2 - KAPNICK BOTANICAL GARDEN - NAPLES					
B000 H Kapnick Education & Research Ctr	2	1	1	11,667	10,090
SITE 3 - WGCU TRANSMITTERS - CHARLOTTE CO.					
C001 WGCU TV/Radio Transmitter	3	1	1	1,651	1,345
C002 WGCU TV/Radio Transmission Shed	3	2	6	336	336

SITE 4 - VESTER MARINE SCIENCE - BONITA SPRINGS					
V001 Building One	4	1	1	5,676	5,526
V002 Building Two	4	1	1	2,046	1,510
V003 Building Three	4	1	1	6,128	5,128
V004 Shed	4	2	6	302	302
V005 Covered Patio Chickee Hut	4	1	1	500	500
SITE 5 - THE ATRIUM - LEASE IN FT. MYERS					
A001 The Atrium (lease)	5	1	1	-	-
SITE 6 - GULF COAST CENTER AT BUCKINGHAM					
600X Old Admin Bldg.	6	1	4 or 5	5,836	3,576
601A Park 1	6	1	4	9,974	9,072
601B Park 2	6	1	4	9,974	9,194
601C Park 3 Office	6	1	4	9,974	7,182
601D Park 4	6	1	4	9,974	9,912
602X Gymnasium	6	1	3	13,146	9,200
603X Infirmary/Info System	6	1	3	20,017	20,107
604X Cafeteria - Food Service	6	1	3	8,270	6,437
605X Kennedy/Eisenhower	6	1	4 or 5	10,376	10,376
606A Storage Chemical	6	1	4	1,600	1,600
606B Warehouse	6	1	3	15,091	14,141
607A Storage and Maintenance	6	1	4	502	502
607B Maintenance Addition	6	1	4	7,120	502
607C Gas Pumps Storage Tanks	6	1	4	3,000	3,000
607D Maintenance Bldg.	6	1	4	10,424	8,425
608X Laundry	6	1	4	10,485	10,485
609X Steam Plant #1/Housekeeping	6	1	4	2,221	2,081
610X Steam Plant #2	6	1	4	2,149	2,089
612X Johnson Cottage	6	1	3	6,401	6,401
613X Grant	6	1	4	6,597	6,597
614X Lincoln Cottage	6	1	4	6,597	6,597
615X Fillmore Office Complex	6	1	4	6,597	6,597
616X Harrison/Admin.	6	1	4	6,597	6,597
617X Chapel	6	1	3	4,416	4,216
618X Washington Cottage	6	1	4	6,698	6,698
619X Adams Cottage	6	1	4	6,649	6,649
620X Polk Cottage	6	1	4	6,689	6,689
621X Pierce	6	1	4	6,689	6,689
622X Buchanan	6	1	4	6,689	6,689
623X Hayes Activity Center	6	1	4	6,689	6,689

624X Taylor	6	1	4 or 5	6,689	6,689
625X Tyler	6	1	4 or 5	6,689	6,689
626X Madison	6	1	4 or 5	6,597	6,597
627X Monroe	6	1	4 or 5	6,597	6,597
628X Palm Bldg/Security	6	1	4	2,237	2,087
629X Palmetto Bldg/Human Resource	6	1	4	1,989	2,264
630X House 31	6	1	4	874	2,299
621X House 32	6	1	4	1,425	1,425
632X House 33	6	1	4	874	874
633X House 34/Records	6	1	5	874	874
634X House 35	6	1	4	874	874
635X House 36	6	1	4	1,425	1,425
636X House 37	6	1	4	874	874
637X House 38	6	1	4	1,617	260
638X House 39	6	1	5	874	874
639X House 40	6	1	4	874	874
640X Water Plant	6	1	4	3,798	3,798
641X Water Storage Tank	6	1	4	3,798	3,798
642X Old Sewage Plant	6	1	5	3,360	-
643X Sewage Pump Station	6	1	4	122	122
644X Sewage Lift Station	6	1	4	319	319
645X Garfield	6	1	4	6,597	6,597
646X Jackson	6	1	4	6,597	6,597
647X Arthur Office Complex	6	1	4 or 5	9,528	9,528
648X Van Buren Cottage	6	1	4	6,689	6,689
649X Jefferson Cottage	6	1	4	6,689	6,689
650X Purchasing Office/Storage	6	1	4	435	385
651X McKinley Workshop	6	1	4	7,044	6,819
652X Canteen	6	1	4	2,194	1,590
653B Scout House	6	1	4	696	696
654B Ingram Activity Center	6	1	4	2,916	2,636
656X Senior Comp House	6	1	4	384	384
657X Guard Shack	6	1	4	72	58
658B Lazy Gator Classrooms	6	1	4	720	720
659X Park Bathrooms	6	1	4	360	-
665X Purchasing Office	6	1	4	435	435
SITE 7 – RENAISSANCE ACADEMY - LEASE IN NAPLES					
N001 Classrooms/Offices	7	1	1	0	0
SITE 8 – HERALD COURT CENTER- LEASE IN PUNTA GORDA					
PG01 Classrooms/Offices	8	1	1	0	0

TABLE 6

**PHYSICAL FACILITIES SPACE FILE
FLORIDA GULF COAST UNIVERSITY
ELIGIBLE AND INELIGIBLE ASSIGNABLE SQUARE FOOTAGE OF SATISFACTORY SPACE BY SITE, BUILDING AND CATEGORY
7/1/2012**

	CLASSROOM	TEACH LAB	STUDY	RES LAB	OFC EDP	AUD EXH	INST MEDIA	STU ACAD SUPPORT	GYM	CAMPUS SUPPORT	RES AND OTHER	TOTAL
SITE 1 - MAIN CAMPUS	97,420	102,088	69,724	20,035	229,997	10,335	10,930	514	62,463	1,367,559	1,175,622	3,146,687
SITE 2 - HARVEY KAPNICK EDUCATION & RESEARCH CENTER	1,816	-	-	4,005	1,563	-	-	-	-	252	2,454	10,090
SITE 3 - WGPU TV/RADIO TRANSMITTERS	-	-	-	-	-	-	1,681	-	-	-	-	1,681
SITE 4 - VESTER MARINE SCIENCE	710	-	-	2,244	759	500	-	-	-	2,951	5,802	12,966
SITE 6 - GULF COAST CENTER AT	-	-	-	53,929	20,639	9,360	6,800	-	-	60,948	19,106	170,782
TOTAL	99,946	102,088	69,724	80,213	252,958	20,195	19,411	514	62,463	1,431,710	1,202,984	3,342,206
SITE 5 - THE ATRIUM - LEASE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SITE 7 - RENAISSANCE ACADEMY - NAPLES - LEASE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SITE 8 - HERALD COURT CENTRE - PUNTA GORDA - LEASE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IX. Quantitative (Formula) Space Needs

The basic method used to determine the facilities required by a university to accommodate educational programs, student enrollments, personnel, and services, is the Fixed Capital Outlay Space Needs Generation Formula. The Space Needs Formula (formula) provides the three general classifications of space: instructional, academic support, and institutional support. Within these classifications, ten categories of space are included: classroom, teaching laboratory, research laboratory, study, instructional media, auditorium and exhibition, gymnasium, student academic support, office, and campus support services. While the FTE enrollment projection acts as primary generator, the formula recognizes variation in space requirements derived from discipline grouping, course levels, research programs, and library holdings, as well as faculty, staff, and contract and grant positions. The outcome of running the formula is a campus-wide aggregate of the ten categories of space, based on each individual university's make of students, programs, faculty and staff.

Table 7 reports the results of comparing the generated space needs to the existing satisfactory and eligible facilities inventory for the main campus.

Table 8, also known as the “Form B”, shows the details of these comparison results.

Table 7
Formula Generated Net Assignable Square Feet by Category

Space Category		Space Needs By Space Type	Satisfactory Space Inventory	Unmet Need
<u>Instructional</u>				
	Classroom	116,788	95,803	20,985
	Teaching Laboratory	114,603	101,402	13,201
	Research Laboratory	350,483	20,035	330,048
<u>Academic Support</u>				
	Study	227,919	66,063	161,856
	Instructional Media	24,466	853	23,613
	Auditorium/Exhibition	58,297	8,755	49,542
	Teaching Gymnasium	116,711	44,236	72,475
<u>Instructional Support</u>				
	Student Academic Support	7,024	514	6,510
	Office/Computer	329,412	206,317	99,035
	Campus Support Services	60,872	25,680	35,192
	Total	1,406,575	569,658	812,857

ANALYSIS OF SPACE NEEDS BY CATEGORY - FORM B

Table 8

Florida Gulf Coast University

Main Campus

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

Prepared 12-Feb-13

FTE= 9,716
 On-Line FTE= 1,990
 TOTAL FTE= 11,706

		Class- room**	Teaching Lab	Study	Research Lab	Office	Audi/ Exhib.	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
Space Needs by Space Type*: 2017-2018		116,788	114,603	227,919	350,483	329,412	58,297	24,466	7,024	116,711	60,872	1,406,575
1) Current Inventory as of:	June-12											
A)	Satisfactory Space	95,803	101,402	66,063	20,035	206,317	8,755	853	514	44,236	25,680	569,658
B)	Unsatisfactory Space to be Remodeled	0	0	0	0	0	0	0	0	0	0	0
C)	Unsatisfactory Space to be Demolished/Terminated	0	0	0	0	12,030	0	0	0	0	0	12,030
D)	Total Under Construction	0	0	0	0	0	0	0	0	0	0	0
												0
												0
												0
												0
												0
TOTAL CURRENT INVENTORY:		95,803	101,402	66,063	20,035	218,347	8,755	853	514	44,236	25,680	581,688
2) Projects Funded for Construction thru:	June-12											
												0
												0
												0
												0
												0
Total Funded Construction:		0	0	0	0	0	0	0	0	0	0	0
Plus: Total Planned Demolition		0	0	0	0	(12,030)	0	0	0	0	0	12,030
Net Space Needs		20,985	13,201	161,856	330,448	99,035	49,542	23,613	6,510	72,475	35,192	812,857
Percent of:	Current Inventory and Funded Projects Minus Demolition Space Needs	82%	88%	29%	6%	70%	15%	3%	7%	38%	42%	40%

(**Online FTE excluded from Classroom needs.)□

Board of Governors Committees and Meeting - Facilities Committee

Florida Gulf Coast University
2017-2018

	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 2017-2018	116,788	114,603	227,919	350,483	329,412	58,297	24,466	7,024	116,711	60,872	1,406,575
Net Space Needs from Form B	20,985	13,201	161,856	330,448	99,035	49,542	23,613	6,510	72,475	35,192	812,857
Percent of Space Needs	82.03%	88.48%	28.99%	5.72%	69.94%	15.02%	3.49%	7.32%	37.90%	42.19%	40.50%

3) Projects Funded for Planning

Proj. 1)		0	0	0	0	0	0	0	0	0	0	0
	Sub Total Net Space	20,985	13,201	161,856	330,448	99,035	49,542	23,613	6,510	72,475	35,192	812,857
	Sub Total Percent	82.03%	88.48%	28.99%	5.72%	69.94%	15.02%	3.49%	7.32%	37.90%	42.19%	40.50%
Proj. 2)		0	0	0	0	0	0	0	0	0	0	0
	Sub Total Net Space	20,985	13,201	161,856	330,448	99,035	49,542	23,613	6,510	72,475	35,192	812,857
	Sub Total Percent	82.03%	88.48%	28.99%	5.72%	69.94%	15.02%	3.49%	7.32%	37.90%	42.19%	40.50%

4) CIP Projects

Proj. 1)	Roads, Parking, Infrastructure	0	0	0	0	0	0	0	0	0	0	0
	Sub Total Net Space	20,985	13,201	161,856	330,448	99,035	49,542	23,613	6,510	72,475	35,192	812,857
	Sub Total Percent	82.03%	88.48%	28.99%	5.72%	69.94%	15.02%	3.49%	7.32%	37.90%	42.19%	40.50%
Proj. 2)	Central Energy Plant Expansion 3	0	0	0	0	0	0	0	0	0	4,167	4,167
	Sub Total Net Space	20,985	13,201	161,856	330,448	99,035	49,542	23,613	6,510	72,475	31,025	808,690
	Sub Total Percent	82.03%	88.48%	28.99%	5.72%	69.94%	15.02%	3.49%	7.32%	37.90%	49.03%	40.80%
Proj. 3)	Academic 9 STEM 1	15,600	10,000	1,000	39,070	6,000	0	3,000	3,000	0	0	77,670
	Sub Total Net Space	5,385	3,201	160,856	291,378	93,035	49,542	20,613	3,510	72,475	31,025	731,020
	Sub Total Percent	95.39%	97.21%	29.42%	16.86%	71.76%	15.02%	15.75%	50.03%	37.90%	49.03%	46.32%
Proj. 4)	Multipurpose Education Facility	5,300	3,200	1,000	13,500	21,000	30,000	3,000	100	0	0	77,100
	Sub Total Net Space	85	1	159,856	277,878	72,035	19,542	17,613	3,410	72,475	31,025	653,920
	Sub Total Percent	99.93%	100.00%	29.86%	20.72%	78.13%	66.48%	28.01%	51.45%	37.90%	49.03%	51.80%
Proj. 5)	Student Recreation and Gymnasium Facility	0	0	0	0	0	0	0	0	30,000	0	30,000
	Sub Total Net Space	85	1	159,856	277,878	72,035	19,542	17,613	3,410	42,475	31,025	623,920
	Sub Total Percent	99.93%	100.00%	29.86%	20.72%	78.13%	66.48%	28.01%	51.45%	63.61%	49.03%	53.93%
Proj. 6)		0	0	0	0	0	0	0	0	0	0	0
	Sub Total Net Space	85	1	159,856	277,878	72,035	19,542	17,613	3,410	42,475	31,025	623,920
	Sub Total Percent	99.93%	100.00%	29.86%	20.72%	78.13%	66.48%	28.01%	51.45%	63.61%	49.03%	53.93%
Proj. 7)		0	0	0	0	0	0	0	0	0	0	0
	Sub Total Net Space	85	1	159,856	277,878	72,035	19,542	17,613	3,410	42,475	31,025	623,920
	Sub Total Percent	99.93%	100.00%	29.86%	20.72%	78.13%	66.48%	28.01%	51.45%	63.61%	49.03%	53.93%
Proj. 8)	Land Acquisition	0	0	0	0	0	0	0	0	0	0	0
	Sub Total Net Space	85	1	159,856	277,878	72,035	19,542	17,613	3,410	42,475	31,025	623,920
	Sub Total Percent	99.93%	100.00%	29.86%	20.72%	78.13%	66.48%	28.01%	51.45%	63.61%	49.03%	53.93%
Proj. 9)		0	0	0	0	0	0	0	0	0	0	0
	Sub Total Net Space	85	1	159,856	277,878	72,035	19,542	17,613	3,410	42,475	31,025	623,920

Board of Governors Committees and Meeting - Facilities Committee

	Sub Total Percent	99.93%	100.00%	29.86%	20.72%	78.13%	66.48%	28.01%	51.45%	63.61%	49.03%	53.93%
Proj. 10)		0	0	0	0	0	0	0	0	0	0	0
	Sub Total Net Space	85	1	159,856	277,878	72,035	19,542	17,613	3,410	42,475	31,025	623,920
	Sub Total Percent	99.93%	100.00%	29.86%	20.72%	78.13%	66.48%	28.01%	51.45%	63.61%	49.03%	53.93%
Total Net Space Needs		85	1	159,856	277,878	72,035	19,542	17,613	3,410	42,475	31,025	623,920
Total Percent of Net Space Needs		99.93%	100.00%	29.86%	20.72%	78.13%	66.48%	28.01%	51.45%	63.61%	49.03%	53.93%

State University System
Board of Governors

Prepared 12-Feb-13

	PROJECTED FTE 2017-2018			Year	Current Inventory as of:	Current Funded for Construction
	Main	On-Line	Total			
FGCU	9,716	1,990	11,706	2017-2018	June-12	June-12

FTE Assumptions (Main Campus)

	12-13	13-14	14-15	15-16	16-17	17-18
Lower Division	4,265	4,606	4,975	5,373	5,802	6,267
Upper Division	3,401	3,605	3,821	4,051	4,294	4,551
Grad I	595	619	644	669	696	724
Grad II	102	112	123	136	149	164
TOTAL MAIN FTE ¹	8,363	8,942	9,563	10,228	10,942	11,706
Avg Annual Growth Rate ²		7%	7%	7%	7%	7%
					MAIN FTE	9,716
					DISTANCE FTE	
					17% of total ³	1,990

NOTES¹ 2012-13 Estimated FTE taken from 2011-2012 Annual Accountability Report, pg 18² Five Year projected average annual growth rate taken from 2012-13 University Work Plan, pg 17³ Distance Learning percentage of total taken from 2012-13 University Work Plan, pg 16

Main Campus only unless otherwise noted

Medical Headcounts excluded (if applicable)

SUS SPACE NEED FACTORS - 2010

10/18/10

Comparison is based on using the previous traditional data collection methodology versus using a revised methodology using data currently collected annually by all SUS universities in the data submission process.

((2008-09 actual FTE data and using system-wide data from the SCD, IRD and EAE 2006-2007 files

(Salary Category Detail file (SCD); Instruction and Research Data (IRD); and Expenditure Analysis Extract (EAE))

		Classroom	Teach Lab	Study	Res.Lab	Office	Aud/Exhib	Instruct Media	Stud Acad Support	Gym	Cam	Support
UF	Old	11.48	15.74	26.40	49.27	60.25	3.00	0.77	0.60	3.72		8.56
	New	11.30	15.46	26.40	52.64	54.04	3.00	0.73	0.60	4.01		7.36
FSU	Old	11.62	16.25	21.07	20.20	48.15	3.00	0.91	0.60	4.81		6.33
	New	11.60	15.40	21.07	29.99	36.77	3.00	0.79	0.60	4.26		5.45
FAMU	Old	11.97	15.16	18.37	10.69	55.85	3.48	1.61	0.60	7.87		6.28
	New	11.62	14.36	18.37	25.70	36.60	3.01	1.46	0.60	7.22		5.37
USF	Old	11.81	20.08	17.37	33.83	64.67	3.00	0.99	0.60	4.96		7.87
	New	11.66	14.02	17.37	31.99	39.63	3.00	0.79	0.60	4.26		5.59
FAU	Old	12.14	13.93	21.39	10.30	62.98	3.39	1.59	0.60	7.75		6.70
	New	11.78	16.35	21.39	22.65	29.67	3.00	1.04	0.60	5.37		4.85
UWF	Old	12.02	12.35	23.86	4.39	44.88	6.11	2.46	0.60	12.22		5.94
	New	11.78	12.68	23.86	14.45	29.91	4.21	1.85	0.60	8.89		4.54
UCF	Old	11.87	13.46	15.95	13.87	38.64	3.00	1.04	0.60	5.36		5.19
	New	11.70	14.41	15.95	22.59	24.15	3.00	0.77	0.60	4.17		4.42
FIU	Old	12.08	13.77	17.54	9.88	36.88	3.00	1.13	0.60	5.77		5.03
	New	11.91	14.98	17.54	20.18	26.70	3.00	0.83	0.60	4.42		4.48
UNF	Old	11.89	12.85	19.47	2.82	40.70	3.97	1.77	0.60	8.56		5.13
	New	11.97	13.77	19.47	14.25	26.38	3.00	1.29	0.60	6.45		4.22
FGCU	Old	11.89	12.85	19.47	2.82	40.70	5.93	1.77	0.60	11.86		5.39
	New	12.02	9.79	19.47	29.94	28.14	4.98	2.09	0.60	9.97		5.20
NEW C	Old	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A
	New	10.49	0.00	9.40	10.17	63.14	39.75	15.90	0.60	79.49		11.16

X. Recommendations of Survey Team – March 1, 2013

Survey Team Members: Jose (Joe) Castrillo, Team Leader (UCF), Kenneth Ogletree (BOG), Gloria Jacomino (FIU), Teira E. Farley (BOG), Shannon Clounts (FAU), Robin Anderson (UWF), Tonya Bujak (BOG) – *Needs Assessment participant only*.

Site Improvements Recommendations:

1.1 Land Acquisition – This project allows the university to continue purchasing properties surrounding all campuses as identified in the adopted Campus Master Plan.

1.2 Landscaping and Site Improvements – This is a general recommendation to continue landscaping, road and site improvements consistent with the adopted Campus Master Plan.

Remodeling/Renovation Recommendations:

2.1 Merwin Office Renovation

2.2 Vester Renovation

2.3 Central Energy Plant Renovation

2.4 Building Number 647X, Arthur Office Complex (if not demolished)

New Construction Recommendations:

3.1 *Academic Building 9 (with modifications, not to exceed 100% in any category)

3.2 *Multipurpose Education Facility (with modifications, not to exceed 100% in any category)

3.3 Student Recreation and Gymnasium Facility

Special Purpose Center Recommendations:

4.1 Innovation Hub (as presented 2/28/13)

Projects Based on Exception Procedure (New Construction):

5.1 N/A

Demolition Recommendations (Buckingham Properties):

6.1 Building Number 633X, House 34/Record

6.2 Building 638X, House 39

6.3 Building Number 642X, Old Sewage Plant

6.4 Building Number 647X, Arthur Office (if not renovated)

Standard University-wide Recommendations:

SR1. All recommendations for new facilities to include spaces necessary for custodial services and sanitation facilities.

SR2. All projects for safety corrections are recommended.

SR3. All projects for corrections or modifications necessary to comply with the Americans with Disabilities Act are recommended.

SR4. Any project required to repair or replace a building's components is recommended provided that the total cost of the project does not exceed 25% of the replacement cost of the building.

SR5. Expansion, replacement, and upgrading of existing utilities/infrastructure systems to support the educational plant (as expanded or modified by the recommended projects) are recommended.

SR6. All projects requiring renovations to space vacated in conjunction with the construction of new facilities that require no significant changes in space categories are recommended.

***Notes:**

A. University is to write recommendation text in accordance with current Educational Plant Survey format criteria.

B. The Survey Team requires that projects recommended for approval are to be incorporated into the Master Plan Update(s).

C. The Survey Team recommendations to the Board of Governors cannot exceed 100% utilization in any of the ten (10) space categories. Any project that exceeds 100% utilization must be modified to ensure approval by the Survey Team. The 100% threshold options are as follows:

1. Re-verify classification /utilization
2. Delete project or space utilization category
3. Reduce space utilization category
4. Trade with other space category within the project
5. Shift project priorities
6. Provide sufficient data to support any overage

D. Supplemental surveys can be conducted at a later date should project scope change in the future.

XI: Funding of Capital Projects

The projects recommended by the survey team may be funded based on the availability of funds authorized for such purposes. The primary source available to the university is Public Education Capital Outlay (PECO). PECO funds are provided pursuant to Art. XII, § 9(a)(2), Fla. Const., as amended. These funds are appropriated to the State University System pursuant to § 1013.64(4), Fla. Stat., which provides that a list of projects is submitted to the Commissioner of Education for inclusion within the Commissioner's Fixed Capital Outlay Legislative Budget Request. In addition, a lump sum appropriation is provided for remodeling, renovation, maintenance, repair, and site improvements for existing satisfactory facilities. This lump sum appropriation is then allocated to the universities. The projects funded from PECO are normally for instructional, academic support or institutional support purposes.

Another source for capital projects is Capital Improvement Fees. University students pay Building Fees and Capital Improvement Fees for a total of \$6.76 per credit hour per semester. This revenue source is commonly referred to as Capital Improvement Fees and is used to finance university capital projects or debt service on bonds issued by the State University System. The projects financed from this revenue source are primarily student-related, meaning that the projects provide facilities such as student unions, outdoor recreation facilities, and athletic facilities. Periodically, a funding plan is developed for available and projected revenues. Universities receive an allocation and develop a list of projects that are submitted to the Division of Colleges and Universities for inclusion within a request to the Legislature for appropriation authority.

The Facilities Enhancement Challenge Grant "Courtelis Program" Program, established pursuant to § 1013.79, Fla. Stat., provided for the state matching of private donations for facilities projects that support instruction or research. Under this program, each private donation for a project is matched by state funds.

Section 1013.74, Fla. Stat., provides authority to accomplish capital projects from grants, and private gifts. In addition, authority is provided within this section to finance facilities to support auxiliary enterprises from the issuance of bonds supported by university auxiliary revenues. Legislative approval of the proposed projects is required.

A limited amount of general revenue funds has been appropriated for university capital projects.

Table 9 identifies the specific project appropriations made available to the university over the last five years.

Table 9
Capital Outlay Allocations
State Appropriations
From 2001-02 through 2012-13

PROJECT	LOCATION	PHASE*	SOURCE*	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-011	2011-12	2012-13
Maintenance. Repairs, Renovations and Remodeling	Main Campus	P,C	PECO	102,644	269,015	55,675	84,873	100,339							
Life Safety, ADA Corr/Cap Renewal	Main Campus	P,C	PECO	239,502											
Multipurpose Bldg	Main Campus	E	PECO	700,000											
Teaching Gymnasium (Alico Arena)	Main Campus	C,E	PECO	4,695,188											
Classroom/Offices/Labs, Academic 5 (Edwards)	Main Campus	C	PECO	5,800,000											
Library Expansion	Main Campus	C, E	PECO	7,500,000											
Student Support Center (a) (Cohen Center)	Main Campus	P, C, E	Gen Rev	1,095,000											
Playfields	Main Campus	P,C,E	CIF	458,270											
Utilities/Infrastructure/Capital Renewal/roofs	Main Campus	P,C	PECO	506,344											
Classroom/Offices/Labs, Academic 5 and Library Expansion	Main Campus	P,C,E	PECO		9,500,000										
Teaching Gymnasium – Kleist Health Education Ctr. (a)	Main Campus	P,C,E	Gen Rev		3,000,000										
Classroom/Offices/Labs, Academic 5 (Edwards)	Main Campus	P,C,E	PECO			500,000									
Library Expansion	Main Campus	P,C,E	PECO			1,500,000									
Roads/Parking/Infrastructure/Mitigation	Main Campus	P,C	PECO			3,469,380	4,993,068								
FGCU Challenge Grant Projects (b)	Main Campus	P,C,E	Gen Rev			720,346									
Hospitality Management Building (c) (Sugden)	Main Campus	P,C,E	Gen Rev				4,200,884								
Botanical Gardens Lab (c) (Kapnick)	Naples	P,C,E	Gen Rev				2,500,000								
Roads/Parking/Infrastructure/Mitigation	Main Campus	P,C,E	PECO					5,000,000							
Classrooms/Offices/Labs Academic 6 (Lutgert)	Main Campus	P	PECO					705,000							
Engineering (c) (Holmes)	Main Campus	P,C,E	Gen Rev					5,000,000							
Student Union Addition (Cohen)	Main Campus	P,C,E	CIF					2,677,353							
Roads/Parking/Infrastructure/Mitigation	Main Campus	P,C,E	PECO						5,000,000						
Academic 6 (Lutgert)	Main Campus	C	PECO						7,116,685						
Fine Arts Phase 2 Auditorium (Music)	Main Campus	P,C,E	PECO						12,762,582						
Academic 7 (College of Arts & Sciences)	Main Campus	P,C	PECO						16,925,996						
School of Engineering (Holmes)	Main Campus	P,C,E	Lottery						2,500,000						
College of Business (Holmes)	Main Campus	P,C,E	Lottery						5,000,000						
Library Addition	Main Campus	P,C,E	PECO						3,833,608						

<u>PROJECT</u>	<u>LOCATION</u>	<u>PHASE</u>	<u>SOURCE</u>	<u>001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Roads/Parking/Infrastructure/Mitigation	Main Campus	P,C,E	PECO							5,000,000					
Academic 6 (Lutgert)	Main Campus	E	PECO							1,550,000					
Academic 7 (College of Arts & Sciences)	Main Campus	E	PECO							3,400,000					
Central Energy Plant Phase 2	Main Campus	P,C,E	PECO							4,800,000					
Engineering Addition (Holmes – Link)	Main Campus	P,C,E	PECO							9,375,000					
Utilities/Infrastructure/Capital Renewal/Roofs	Main Campus	P,C,E	PECO								5,000,000				
Hospitality Management Building – Phase 2 (Sugden)	Main Campus	P,C,E	PECO								5,000,000				
Classrooms/Offices/Labs Academic 8 (Marieb)	Main Campus	P,C	PECO								8,000,000				
Utilities/Infrastructure/Capital Renewal/Roofs	Main Campus	P,C,E	PECO									5,263,875			
Classrooms/Offices/Labs Academic 8 (Marieb)	Main Campus	P,C	PECO									3,000,000			
Utilities/Infrastructure/Capital Renewal/Roofs	Main Campus	P,C,E	PECO										3,000,000		
Classrooms/Offices/Labs Academic 8 (Marieb)	Main Campus	P,C,E	PECO										12,500,00		
Utilities/Infrastructure/Capital Renewal/Roofs	Main Campus	P,C,E	PECO											1,529,524	
Innovation Hub Research (I-Hub)	Main Campus	P,C,E	PECO											5,000,000	
Remodeling/Renovations/Repairs/Maintenance	Main Campus		PECO											135,710	
TOTAL				21,096,948	12,769,015	6,245,401	11,778,825	13,482,692	53,138,871	24,125,000	18,000,016	8,263,875	15,500,000	6,665,234	

Source: Florida Board of Regents, Office of Budgets, Fixed Capital Outlay Appropriations/Allocations.

*Phases include Planning (P), Construction (C), and Equipment (E).

**Fund sources include Public Education Capital Outlay (PECO) for academic and supporting spaces, Capital Improvement Fees (CIF) for student related facilities such as student union and recreational facilities, General Revenue (GR), Educational Enhancement (EE) or Lottery, and State Match (SM) in those cases where special trust fund revenues are used as the state match for the Facilities Enhancement Challenge Grant (FECG) Program. The CIF source includes building and capital improvement fee revenues available after debt service requirements and proceeds from the sale of SUS Improvement Revenue Certificates. The SUS Improvement Revenue Certificates are sold with a pledge of building and capital improvement fee revenues as the source for debt service.

- These projects are part of the SUS Facility ECG program and the appropriation is only one-half of the project cost. One-half of the project cost will be covered by private/donor gifts.
- State University System 2003-2004 Facility Enhancement Challenge Grant Program appropriations are provided in total for each university. Pursuant to proviso language included in the appropriations bill, each Board of Trustees is required to allocate the funds for the Major Gifts Program and/or the Facility Enhancement Challenge Grant Program.
- State University System 2005-2006 Facility Enhancement Challenge Grant Program appropriations are provided from General Revenue Funds.

Appendices

A. Overview of the Educational Plant Survey Process

EDUCATIONAL PLANT SURVEY PROCESS OVERVIEW

BOARD OF GOVERNORS
Office of Finance & Facilities
Chris Kinsley, Director
FOR THE STATE UNIVERSITY SYSTEM OF FLORIDA
Revised: January 25, 2011

Section 1013.31, Florida Statutes, requires that, at least once every five years, each University Board of Trustees shall arrange for an Educational Plant Survey to aid in providing physical facilities necessary to accommodate its academic programs, students, faculty, staff, and services during the next five-year period.

1. Designation of Responsibility

The University to be surveyed (the “University”) appoints the **Survey Team Coordinator**. The Survey Team Coordinator correlates information provided by the Survey Team Leader, the University Survey Team Facilitator, and the Board of Governors (the “Board”) staff during the survey process. It is recommended in order to expedite the overall process and to maintain consistency and quality that the coordinator be a staff person from the Board.

It is recommended that the **Survey Team Leader** be requested from a university not being surveyed in the same year. In conjunction with the Survey Team Coordinator, the Survey Team Leader coordinates the work of the survey team members. All team members are also recommended to come from staff of other universities not being surveyed in that same year. The Survey Team Leader maintains contact with the Survey Team Coordinator and coordinates all activities with the Survey Team Facilitator at the University during the entire survey process.

The University President appoints the **Survey Team Facilitator** for its University from its own staff. The Survey Team Facilitator maintains contact with the Survey Team Leader and coordinates personnel at the University during the survey process. The Survey Team Facilitator will also coordinate the University activities for the team during the survey process at the University.

For continuity and consistency of the final report, **Survey Team Members** will consist of staff from universities not being surveyed that year and should include a representative from a university to be surveyed in the next fiscal year, as well as a representative from a university surveyed in the previous fiscal year. Board staff should also be included.

2. Student Enrollment Projections

The survey uses capital outlay full-time-equivalent student enrollment projections based on the work plans submitted annually to the Board by the universities pursuant to Board regulation 2.002. One undergraduate capital outlay full-time-equivalent represents enrollment in 40 credit hours during the academic year, while one graduate capital outlay full-time-equivalent represents 32 credit hours.

Projections are provided for all credit activity at each officially designated site for which facilities are required. Enrollments are identified by discipline group within level of student.

3. Educational Programs and Services

The survey uses projections for programs approved by the Board of Governors through the academic program review process for the State University System. Staff of the University prepare a list of programs for the survey, indicating which existing programs the University wishes to continue, expand and delete during the five-year period of the survey, as well as those for which planning authorization or program approval has been granted.

The basic mechanism used to determine the facilities required to accommodate educational programs and services is the SUS Space Needs Generation Formula (the "Formula"). The Formula identifies space needs for instructional and research programs, and for academic and institutional support services.

While the capital outlay full-time-equivalent projection acts as primary generator, the Formula recognizes variations in space requirements derived from discipline groupings, course levels, research fields, library holdings, faculty, staff, contract & grant positions, as well as, minimum space allowances. Thus, the Formula results in aggregate space generations for ten (10) standard space categories based on the combination of students, programs, faculty and staff unique to the University.

4. Inventory Validation Segment of Survey

The first segment of the survey is the Inventory Validation, whereby the physical facilities inventory is evaluated by the survey team. The Inventory Validation is scheduled three (3) to four (4) months before the Needs Assessment segment of the survey.

The validation segment entails visits to all sites of the University for the purpose of confirming or correcting information carried in the computerized Physical Facilities Space File, (the "Space File") as well as building schematics. The staff of the university and the validation team members visits all sites and selected buildings. The buildings to be visited for Inventory Validation purposes should include any buildings that have not been previously surveyed, buildings which the University desires to be assessed as unsatisfactory, and a sampling of other buildings to determine overall accuracy of the reported inventory.

The Space File includes information for all educational plants. For the Inventory Validation, University staff provides reports of Space File data and building schematic drawings for the buildings designated to be included in the validation.

An important part of the Inventory Validation process is the review of spaces to be exempt or ineligible. These are spaces not generated by the Formula and thus not included in the current inventory used in space needs analyses. University staff furnishes a list of all ineligible spaces which identifies each space and justifies why it is excluded.

Together, the University Survey Team Facilitator and Survey Team Leader make arrangements for the Inventory Validation including: team assignments, guides, and transportation for team member visits to buildings and grounds, and lodging accommodations for team members. The Board of Governors will reimburse travel costs and pay standard per diem for members of the Inventory Validation team.

5. University Identification of Needs

Administrators and staff of the University undergoing the survey prepare lists for each site of needs identified by the University for site acquisition, development and improvement, and remodeling, renovation, and new construction. Outdoor physical education facilities are included as site improvement. Because all previous survey recommendations expire at the beginning of a new five-year survey, the list of needs may include items recommended in the prior survey which have not been started or funded through construction, but still are needed.

Requested projects should be reflected in the University's Campus Master Plan previously submitted to the University Office of Facilities Planning, or should be included in an official update to the Master Plan.

The basic method for identifying facility needs is the Formula approach. This method involves performance levels for space use by the University based on legislatively mandated, as well as generally accepted, utilization standards. The Formula generates campus wide square footage needs for ten categories of space. Needs are compared with the categorical square footage in inventory to determine space deficits and surpluses. Shortages demonstrate the need for remodeling or new construction recommendations to provide space, while overages may denote the need for remodeling recommendations to convert excess space to other uses.

Using the Formula, the Survey Team Coordinator ensures the preparation of space needs analyses by the University for each site showing categorical space need generations, existing space inventory, and resulting deficits and surpluses. Based on the results, University staff develops requests for remodeling recommendations to provide space for under built categories, as well as to reduce space of overbuilt categories, and for new construction recommendations to meet needs which cannot be satisfied through remodeling.

In conjunction with the Formula, Space Factors (the "Factors"), have been developed as part of the process and are used to expedite the use of the Formula in determining university space needs. The Factors are periodically reviewed and revised by the Board Office of Finance and Facilities. Each university at the time of its survey, after the Inventory Validation and prior to the Needs Assessment, may make a presentation and request a recommendation from the survey team to revise one or all of their Factors as a result of data or policy actions taken by its Board of Trustees and its university. The presentation should include, at a minimum, data based on the projected space needs using existing factors, a presentation on changes at the University that make the current Factors inappropriate (i.e. the policy action by its Trustees or University), and documentation of what the space impact of the requested revised Factors would be. In

addition, a comparison against the other universities in the System should be included.

The Survey Team will review the data and make a recommendation to modify or leave the Factors unchanged as part of their survey recommendations. The team will evaluate the request for consistency with other universities in the system and comparison for similar issues.

The alternative method for identifying facility needs is the "exception procedure." This method is used where the University has special problems or extraordinary needs not supported by the Formula. One example is unusual requirements for a particular type of teaching or research laboratory. Another example is minimal facilities for a program that are not provided by the space needs generated from the initial enrollment level of the program.

To exercise this option, University staff prepares written explanations along with quantitative displays, which justify exceptional needs. Justifications include relevant information such as requirements for specific programs, schedules of current classes, reports of space utilization, indications of effective space management, evidence of sound planning, feasibility studies for remodeling, and intended uses of space. The purpose is to present convincing evidence which demonstrates genuine facility needs beyond Formula generations. In addition, requests for remodeling or new construction recommendations to accommodate these special needs are developed.

Request items for remodeling and renovation recommendations should contain specific information: building number and name; room numbers; current functions of spaces, use codes, and square footage. Items for new construction recommendations specify needed function of spaces, use codes, and net square footage.

Cost estimates are provided by the university for site acquisition, development, and improvement items. They may be furnished for other items as well. Cost estimates for survey recommendations involving new building construction are based on average cost figures for the System. It is important to note that cost estimates attached to survey recommendations are not part of the recommendations per se. They are added only to provide a general idea of anticipated cost. They cannot be interpreted as accurate estimates for particular projects. Often, actual estimates will vary significantly from those included with recommendations.

The survey automatically makes five university wide standard recommendations for: provision of custodial services facilities; provision of sanitation facilities; correction of safety deficiencies; replacement of building envelope systems; and modification of facilities for compliance with the Americans with Disabilities Act. Therefore, the university should not include requests related to these needs.

6. Survey Workbook

University staff prepares a survey workbook for use by survey staff during the Needs Assessment segment of the educational plant survey. The workbook contains documentation related to preceding items 2, 3, 4, and 5, along with general background information about the University. It is supplemented by available

information regarding long-term plans for the institution, such as the master plan or other long-range planning documents. Additional information may also be included.

A copy of the survey workbook is provided to each survey team member at least two weeks before the opening date of the Needs Assessment. Other copies may be distributed to survey staff at the beginning of the Needs Assessment.

7. Financial Information

The Survey Team Coordinator provides particular financial information pertaining to capital outlay allocations by fund source and capital outlay allocations by project type for inclusion in the Survey Report.

8. Needs Assessment Segment of Survey

The Survey Team Leader and the University make arrangements for the Needs Assessment including: daily schedule of survey activities; organizational meeting, discussion sessions, and final meeting for the survey team with university administrators, faculty, and staff; work space, materials, and equipment for the team; and lodging accommodations for team members. The Board of Governors will reimburse travel costs and pay standard state per diem for members of the Validation and Needs Assessment team. The Board will not pay for materials and supplies necessary to conduct the survey.

9. Survey Recommendations

The survey team makes recommendations for site acquisition, development, and improvement; and remodeling, renovation, and new construction for officially designated sites and facilities.

Details about the status of previous survey recommendations, identification of needs through the Formula approach, modification of Factors and the exception procedure, cost estimates for recommendations, and the university-wide standard recommendations are explained under item 5.

Recommendations for leased sites and facilities are made in accordance with the provisions of Sections 1013.31 Florida Statutes. Recommendations pertaining to additional branch campuses are considered only after a proposal for establishment, submitted by the University, has been recommended and authorized by the Legislature.

10. Written Survey Reports

The University prepares the draft and the final written report of the findings and recommendations of the Survey Team for review and approval by the University Board of Trustees (UBOT's). After approval by the UBOT's, the university must submit the official copy of the report to the Chancellor, State University System of Florida.

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B. Explanation of the Space Needs Generation Formula

The space needs generation formula uses three types of information to determine unmet space needs:

- Workload measures such as enrollment, positions, and library materials
- Space standards including station sizes and utilization levels
- Existing facilities inventory

The formula was designed to recognize space requirements based on academic program offerings, student level, and research programs. Currently, space needs are generated for twenty university sites including main campuses, branches, two health sciences centers, and the Institute of Food and Agricultural Sciences.

A revised factor list (2010) accompanies this report to provide updated data which has been incorporated to ensure that the factors better represent the current state of the universities.

FTE Enrollment Projections

Enrollment projections used for budgeting purposes are based on five-year projections of annual FTE's requiring facilities, excluding enrollments housed at non-owned sites. Annual FTE (one undergraduate FTE represents enrollment in 40 credit hours during the academic year; 32 for graduate) enrollment for each site, by discipline, by level is used as the primary variable within the formula. This level of detail allows recognition of differences in space needs based on size of programs, mix of science and non-science programs, variations in station sizes for laboratories, and variations between disciplines in the number of contact or weekly student hours required to be housed in classrooms and teaching laboratories.

Space Standards

Ten space categories are recognized within the formula. The ten categories of assignable space include:

<u>Instructional/Research</u>	<u>Academic Support</u>	<u>Institutional Support</u>
Classrooms	Study Facilities	Student Academic Support
Teaching Laboratories	Instructional Media	Office/Computer
Research Laboratories	Auditorium/Exhibition	Campus Support
	Teaching Gymnasium	

Classroom Facilities

A classroom is defined as a room used for classes and not tied to a specific subject or discipline by equipment in the room or the configuration of the room. Included in this category are rooms generally used for scheduled instruction that require no special, restrictive equipment or configuration. These include lecture rooms, lecture-demonstration rooms, seminar rooms, and general purpose classrooms. Related service areas such as projection rooms, telecommunications control booths,

preparation rooms, closets, storage areas, etc. are included in this category if they serve classrooms.

The net assignable square feet (NASF) needed for classrooms is based upon 22 NASF per student station, 40 periods of room use per week, and 60% station occupancy. These standards result in a space factor of 0.92 NASF per FTE enrollment. Using this space factor, NASF requirements are determined by multiplying the FTE enrollment for each discipline by level times the number of weekly student hours per FTE that are scheduled in classrooms.

The effect of applying the formula to all universities by level and by discipline provides an average of 12 NASF per FTE for main campuses. An example for an upper level FTE student in Engineering is:

$$.92 \text{ (Space Factor)} \times 15.0 \text{ (Weekly Student Hours Per FTE)} = 13.8 \text{ NASF Per FTE}$$

$$\text{where Space Factor} = \frac{\text{Station Size}}{\text{Hours Per Week} \times \text{Occupancy Rate}} \text{ or } \frac{22}{40 \times .60} = .92 \text{ NASF}$$

Teaching Laboratory Facilities

A teaching laboratory is defined as a room used primarily for scheduled classes that require special purpose equipment or a specific room configuration for student participation, experimentation, observation, or practice in an academic discipline. Included in this category are rooms generally called teaching laboratories, instructional shops, computer laboratories, drafting rooms, band rooms, choral rooms, music practice rooms, language laboratories, studios, theater stage areas used primarily for instruction, instructional health laboratories, and similar specially designed or equipped room if they are used primarily or group instruction in formally or regularly scheduled classes. Related service areas are also included in this category.

The NASF need for teaching laboratories is computed by discipline by level and is based on established station sizes, weekly student hours per FTE, and utilization levels for room use and station occupancy. The room use standard is 24 hours for lower level and 20 hours for upper level. The station occupancy rate is 80% for both levels.

The effect of applying the formula to all universities by level and by discipline provides an average of 15 NASF per FTE for main campuses. An example for an upper level student in Engineering is:

$$7.81 \text{ (Space Factor)} \times 5.0 \text{ (Weekly Student Hours Per FTE)} = 39.05 \text{ NASF Per FTE}$$

$$\text{where Space Factor} = \frac{\text{Station Size}}{\text{Hours Per Week} \times \text{Occupancy Rate}} \text{ or } \frac{125}{20 \times .80} = 7.81 \text{ NASF}$$

Although most universities in the System currently generate more than 50,000 NASF, a minimum facility need of 50,000 NASF is provided for the development of future campuses.

Research Laboratory Facilities

A research laboratory is defined as a room used primarily for laboratory experimentation, research or training in research methods, professional research and observation, or structured creative activity within a specific program. Included in this category are labs used for experiments, testing or "dry runs" in support of instructional, research or public service activities. Non class public service laboratories which promote new knowledge in academic fields are included in this category (e.g., animal diagnostic laboratories and cooperative extension laboratories). Related service areas that directly serve these laboratories are included in this category.

The NASF need for research laboratories is based on an allotment of space by discipline for each research faculty FTE and graduate student FTE. Space needs are generated separately for research faculty and graduate students.

Research Faculty Space needs are generated by discipline for Educational and General (E&G) and Contract and Grant (C&G) faculty. The number of E&G research faculty is based upon the E&G FTE faculty to FTE student ratio and the percentage of E&G research faculty FTE for the actual or base year. The number of C&G research faculty FTE is based on a three-year average growth rate for C&G faculty applied to the actual or base year. The allotment of space for each research faculty FTE varies from 75 to 450 NASF depending on discipline.

Graduate Students Space needs are generated by discipline for beginning and advanced graduate student FTE. Graduate student FTE enrollment is divided between beginning and advanced levels based upon the number of graduate credit hours completed by the student (advanced graduates are those with 36 or more graduate credit hours).

Research laboratory space is generated for selected University Support Personnel System positions having research responsibilities that require laboratory facilities. The Beginning Graduate space factor is used for these positions.

Space allotments for advanced graduates are the same as those applied to research faculty (from 75 to 450 NASF). The allotment of space for a beginning graduate FTE considers sharing of research space and varies from 3 to 90 NASF. For example, the space allotment for an advanced graduate student in Engineering is 450 NASF.

Study Facilities

Study facilities include study rooms, stack areas, processing rooms, and study service areas. The NASF needed for study facilities is based on separately determined NASF needs for study rooms, carrel space, stack areas, and study service areas.

Study Rooms (Other than Computer Study Rooms) The NASF need for study rooms is based on 25 NASF per station for 25% of the undergraduate FTE.

Computer Study Rooms The NASF need for computer study rooms is one station for every 15 FTE, with a station size of 30 NASF.

Carrels The NASF need for carrels is based on 30 NASF per station for 25% of the beginning graduate FTE, for 50% of the law FTE, for 25% of the advanced graduate

science FTE, and for 50% of the advanced graduate non-science FTE, plus 20 NASF per station for 5% of the science FTE faculty and for 25% of the non-science FTE faculty.

Stack Areas The NASF need for stack areas is based on an amount of space per library volume with all library materials converted to volume equivalents (includes all holdings such as bound volumes, video and audio tapes, cassettes, microfilms, etc.). The projected volume counts are based on current inventories plus a continuation of the previous year's acquisitions.

Non-Law Stacks

0.10 NASF/volume for the first 150,000 volumes
0.09 NASF/volume for the second 150,000 volumes
0.08 NASF/volume for the next 300,000 volumes
0.07 NASF/volume for all volumes above 600,000

Law Stacks

0.14 NASF/volume for the first 150,000 volumes
0.12 NASF/volume for the second 150,000 volumes
0.10 NASF/volume for the next 300,000 volumes
0.09 NASF/volume for all volumes above 600,000

Study Facilities Service Areas The NASF need for study service areas is based on 5% of the total NASF needed for study rooms, carrels, and stack areas.

Instructional Media Facilities

Instructional Media rooms are used for the production or distribution of multimedia materials or signals. Included in this category are rooms generally called TV studios, radio studios, sound studios, photo studios, video or audio cassette and software production or distribution rooms, and media centers. Service areas such as film, tape, or cassette libraries or storage areas, media equipment storage rooms, recording rooms, engineering maintenance rooms, darkrooms, and studio control booths are also included in this category.

A minimum facility of 10,000 NASF and 0.5 NASF per FTE over 4,000 is provided for instructional media space on main campuses and 0.5 NASF per FTE for branch campuses with no minimum facility allowance.

Auditorium/Exhibition Facilities

Auditorium/exhibition facilities are defined as rooms designed and equipped for the assembly of many persons for such events as dramatic, musical, devotional, livestock judging, or commencement activities or rooms or areas used for exhibition of materials, works of art, artifacts, etc. and intended for general use by faculty, students, staff, and the public.

Service areas such as check rooms, ticket booths, dressing rooms, projection booths, property storage, make-up rooms, costume and scenery shops and storage, green rooms, multimedia and telecommunications control rooms, workrooms, and vaults are also included in this category.

The NASF need for auditorium/exhibition facilities is based on a space allotment of 3 NASF per FTE with a 25,000 NASF minimum facility allowance for main campuses.

Teaching Gymnasium Facilities

A teaching gymnasium is defined as a room or area used by students, staff, or the public for athletic or physical education activities. Included in this category are rooms

generally referred to as gymnasiums, basketball courts, handball courts, squash courts, wrestling rooms, weight or exercise rooms, racquetball courts, indoor swimming pools, indoor putting areas, indoor ice rinks, indoor tracks, indoor stadium fields, and field houses. Service areas such as locker rooms, shower rooms, ticket booths, rooms for dressing, equipment, supply, storage, first-aid, towels, etc. are also included in this category.

The NASF need for teaching gymnasiums is based on a minimum facility for each main campus of 50,000 NASF for the first 5,000 FTE enrollment, plus an additional 3 NASF per FTE for enrollment over 5,000 FTE.

Student Academic Support Facilities

A student academic support room is defined as a room in an academic building where students hold meetings or group discussions of an academic nature. Rooms that directly serve academic meeting rooms are also included in this category.

Student academic meeting room need is based on 0.6 NASF per FTE enrollment.

Office/Computer Facilities

An office is defined as a room housing faculty, staff, or students working at one or more desks, tables or workstations. A computer facility in this category is defined as a room used as a computer-based data processing or telecommunications center with applications that are broad enough to serve the overall administrative or academic equipment needs of a central group of users, department, college, school, or entire institution. Rooms that directly serve these areas are also included in this category, as well as faculty and staff lounges.

The NASF need for offices/computer facilities is based on a space allotment of 145 NASF per FTE position requiring office space. Examples of positions not requiring space include maintenance mechanics, scientific photographers, and dental technicians. FTE positions are projected based upon the current ratio of FTE positions requiring space to annual FTE students. The number of C&G positions is based on a three-year average growth rate for C&G positions applied to the actual or base year. The need for faculty and staff lounges is based on 3 NASF per position.

Campus Support Facilities

Campus support facilities are defined as those areas used for institution-wide services. This includes maintenance shops, central storage areas, central service areas, vehicle storage facilities, hazardous materials facilities, plus related service areas such as supply storage areas, closets, and equipment rooms.

The NASF need for campus support facilities is based on 5% of the total NASF generated by the formula plus other areas maintained by physical plant staff such as continuing education buildings and clinic space.

Existing Facilities Inventory

The facilities inventory for each university is designed using the format and definitions prescribed in the Postsecondary Education Facilities Inventory and Classification Manual, 2006, published by the U. S. Department of Education, National Center for

Education Statistics. The inventory documentation consists of a file maintained by computer pursuant to the Physical Facilities Space File Specifications prepared by the State University System Office of Information Resource Management.

The inventory contains information about each site, each building, and each room that is owned, shared, or leased by a university. All spaces in buildings, including those that are permanent, temporary, or under construction that are in satisfactory condition are considered in computing the total existing assignable square footage. Assignable space is that which is available for assignment to and functionally usable by an occupant.

The room records from the inventory are used to determine the amount of existing square footage in each of the ten assignable space categories. Each room record is assigned a room use code and is grouped into the appropriate space category. For each of the ten space categories, the existing assignable square footage is deducted from the cumulative space need. The assignable square footage used to determine unmet space needs does not include those spaces for which the formula does not generate a need. Examples of excluded space are leased space, special purpose lab equipment areas such as a wind tunnel or linear accelerator, and intercollegiate athletics area.

SUS SPACE NEED FACTORS - 2010

10/18/10

Comparison is based on using the previous traditional data collection methodology versus using a revised methodology using data currently collected annually by all SUS universities in the data submission process.

((2008-09 actual FTE data and using system-wide data from the SCD, IRD and EAE 2006-2007 files

(Salary Category Detail file (SCD); Instruction and Research Data (IRD); and Expenditure Analysis Extract (EAE))

		Classroom	Teach Lab	Study	Res.Lab	Office	Aud/Exhib	Instruct Media	Stud Acad Support	Gym	Cam	Support
UF	Old	11.48	15.74	26.40	49.27	60.25	3.00	0.77	0.60	3.72		8.56
	New	11.30	15.46	26.40	52.64	54.04	3.00	0.73	0.60	4.01		7.36
FSU	Old	11.62	16.25	21.07	20.20	48.15	3.00	0.91	0.60	4.81		6.33
	New	11.60	15.40	21.07	29.99	36.77	3.00	0.79	0.60	4.26		5.45
FAMU	Old	11.97	15.16	18.37	10.69	55.85	3.48	1.61	0.60	7.87		6.28
	New	11.62	14.36	18.37	25.70	36.60	3.01	1.46	0.60	7.22		5.37
USF	Old	11.81	20.08	17.37	33.83	64.67	3.00	0.99	0.60	4.96		7.87
	New	11.66	14.02	17.37	31.99	39.63	3.00	0.79	0.60	4.26		5.59
FAU	Old	12.14	13.93	21.39	10.30	62.98	3.39	1.59	0.60	7.75		6.70
	New	11.78	16.35	21.39	22.65	29.67	3.00	1.04	0.60	5.37		4.85
UWF	Old	12.02	12.35	23.86	4.39	44.88	6.11	2.46	0.60	12.22		5.94
	New	11.78	12.68	23.86	14.45	29.91	4.21	1.85	0.60	8.89		4.54
UCF	Old	11.87	13.46	15.95	13.87	38.64	3.00	1.04	0.60	5.36		5.19
	New	11.70	14.41	15.95	22.59	24.15	3.00	0.77	0.60	4.17		4.42
FIU	Old	12.08	13.77	17.54	9.88	36.88	3.00	1.13	0.60	5.77		5.03
	New	11.91	14.98	17.54	20.18	26.70	3.00	0.83	0.60	4.42		4.48
UNF	Old	11.89	12.85	19.47	2.82	40.70	3.97	1.77	0.60	8.56		5.13
	New	11.97	13.77	19.47	14.25	26.38	3.00	1.29	0.60	6.45		4.22
FGCU	Old	11.89	12.85	19.47	2.82	40.70	5.93	1.77	0.60	11.86		5.39
	New	12.02	9.79	19.47	29.94	28.14	4.98	2.09	0.60	9.97		5.20
NEW C	Old	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A
	New	10.49	0.00	9.40	10.17	63.14	39.75	15.90	0.60	79.49		11.16

C. Executive Summary of the Campus Master Plan

As one of the youngest institutions in the State University System of Florida, Florida Gulf Coast University faces an exceptional opportunity to embody on its campus the best contemporary approaches to academic teaching, research, and service to society. This master plan seeks to build upon the thoughtful planning that set the initial physical patterns of the campus, and provides guidance for the facility development challenges that lie ahead. As an initial step in the process of updating the University's current strategic plan, a reaffirmation process of the existing mission and vision statements was conducted. This was open to the university and to the public through an online questionnaire and three public forums held in September 2009. Results of the process led to the adoption of the following slightly revised mission and vision statements by the FGCU Board of Trustees in January 2010. These efforts refocused the Vision Statement for the June 2010 Strategic Plan stating "Florida Gulf Coast University will achieve national prominence in undergraduate education with expanding recognition for graduate programs." Taking this information and guidance of goals, and mission, the planning team has derived the following material to align with all the material that developed the 2010 Strategic Plan for the university.

Over the next decade, Florida Gulf Coast will increase its student enrollment at an exceptional pace, with the number of full-time-equivalent students expected to double. Ensuring that the physical facilities continue to meet the ever-expanding needs of the institution requires careful forethought, some of which is reflected in this master plan update. This ground breaking plan will begin the new vision for the university as it plans to expand its academic needs into the Eastern Quad to begin establishing a final campus environment. Along with the increased student enrollment more and more freshmen are living on campus due to the South Village District. The freshmen population living on campus has grown from half the freshmen enrollment to 2/3rds the freshmen enrollment. The university is also pushing the limits for research and sustainability actions with the completion of the innovative solar field providing 18% of the universities total current power supply.

Growth at FGCU will affect not only the campus community, but the areas adjacent to the campus, the local host community, the region, and the state of Florida. A major purpose of this master plan update is to project the impacts of future growth of the FGCU campus on the host community, as the basis for an updated Campus Development Agreement that serves the needs of both the University and its host community.

This master plan has been developed in conformance with Section 1013.30, Florida Statutes, and rules adopted by the Board of Governors of the State University System of Florida. In accordance with those mandates, this volume of the 2010 Campus Master Plan contains the Data Inventory and Analysis Report and the Goals, Objectives, and Policies intended to guide development of the campus over the coming decade.

The proposed 2010-2020 Campus Master Plan was adopted by the Florida Gulf Coast University Board of Trustees at its Board meeting on April 17, 2012.

Note: Because of the large size of the Master Plan, please see the URL below linking you to the 2010-2020 Campus Master Plan:

<http://www.fgcu.edu/Facilities/MasterPlan.html#BOT>

Introduction (.pdf- 64kb)

FGCU Campus Master Plan - Volume 1 (.pdf- 2.61mb)

FGCU Campus Master Plan - Volume 2 (.pdf- 1.89mb)

Volume I - Figures for Elements 3-8 (.pdf- 5.71mb)

Volume I - Figures for Elements 9-11 (.pdf- 5.79mb)

Volume I - Figures for Elements 13-16 (.pdf- 3.08mb)

Volume II - Figures for Elements 1-8 (.pdf- 4.33mb)

Volume II - Figures for Elements 9-14 (.pdf- 7.14mb)

D. Unsatisfactory Space (as listed on Form B (1C) Unsatisfactory Space to be Demolished/Terminated)

SITE 1 – MAIN CAMPUS

(At the end of these modular/portable lifespans, office space will be redistributed to future facilities as listed on the Form B.)

- 33BP Softball Press Box
- 905A Campus Recreation Equipment Modular
- 909A Campus Recreation Sports Modular
- 910A Modular Building A - Lot 7
- 910B Modular Building B - Lot 7
- 910C Music Modular
- 910D Environmental Health & Safety
- FAC1 Fine Arts Theatre Storage

SITE 6 – GULF COAST CENTER AT BUCKINGHAM

(Recommended demolitions by the Educational Plant Survey Team)

- Building #633X, House 34/Record
- Building #638X, House 39
- Building #642X, Old Sewage Plant
- Building #647X, Arthur Office (if not renovated)

E. FGCU President Acknowledgement of the Educational Plant Survey Recommendations



RECOMMENDATIONS OF SURVEY TEAM

FLORIDA GULF COAST UNIVERSITY

Date: March 1, 2013

Survey Team Members: Jose (Joe) Castrillo, Team Leader (UCF), Kenneth Ogletree (BOG), Gloria Jacomino (FIU), Teira E. Farley (BOG), Shannon Clounts (FAU), Robin Anderson (UWF), Tonya Bujak (BOG) – *Needs Assessment Participant only*

Site Improvements Recommendations:

- 1.1 Land Acquisition – This project allows the university to continue purchasing properties surrounding all campuses as identified in the adopted Campus Master Plan.
- 1.2 Landscaping and Site Improvements – This is a general recommendation to continue landscaping, road and site improvements consistent with the adopted Campus Master Plan.

Remodeling/Renovation Recommendations:

- 2.1 Merwin Office Renovation
- 2.2 Vester Renovation
- 2.3 Central Energy Plant Renovation
- 2.4 Building Number 647X, Arthur Office Complex (if not demolished)

New Construction Recommendations:

- 3.1 *Academic Building 9 (with modifications, not to exceed 100% in any category)
- 3.2 *Multipurpose Education Facility (with modifications, not to exceed 100% in any category)
- 3.3 Student Recreation and Gymnasium Facility

Special Purpose Center Recommendations:

- 4.1 Innovation Hub (as presented 2/28/13)

Projects Based on Exception Procedure (New Construction):

- 5.1 N/A





Demolition Recommendations (Buckingham Properties):

- 6.1 Building Number 633X, House 34/Record
- 6.2 Building 638X, House 39
- 6.3 Building Number 642X, Old Sewage Plant
- 6.4 Building Number 647X, Arthur Office (if not renovated)

Standard University-wide Recommendations:

- SR1. All recommendations for new facilities to include spaces necessary for custodial services and sanitation facilities.
- SR2. All projects for safety corrections are recommended.
- SR3. All projects for corrections or modifications necessary to comply with the Americans with Disabilities Act are recommended.
- SR4. Any project required to repair or replace a building's components is recommended provided that the total cost of the project does not exceed 25% of the replacement cost of the building.
- SR5. Expansion, replacement, and upgrading of existing utilities/infrastructure systems to support the educational plant (as expanded or modified by the recommended projects) are recommended.
- SR6. All projects requiring renovations to space vacated in conjunction with the construction of new facilities that require no significant changes in space categories are recommended.

***Notes:**

- A. University is to write recommendation text in accordance with current Educational Plant Survey format criteria.
- B. The Survey Team requires that projects recommended for approval are to be incorporated into the Master Plan Update(s).





- C. The Survey Team recommendations to the Board of Governors cannot exceed 100% utilization in any of the ten (10) space categories. Any project that exceeds 100% utilization must be modified to ensure approval by the Survey Team. The 100% threshold options are as follows:
1. Re-verify classification /utilization
 2. Delete project or space utilization category
 3. Reduce space utilization category
 4. Trade with other space category within the project
 5. Shift project priorities
 6. Provide sufficient data to support any overage
- D. Supplemental surveys can be conducted at a later date should project scope change in the future.

Acknowledged on March 5, 2013



President, Wilson G. Bradshaw



F. State University Checklist for Submitting Educational Plant Survey Reports to the Florida Board of Governors

This checklist is to be used by the university before submitting state university educational plant survey reports pursuant to Section 1013.31(1)(a), Florida Statutes. Checking the survey report against this list will indicate if the report is complete and ready for submission.

A checkmark (✓) beside an item number indicates the answer is “Yes;” an ex (X) beside a number indicates “No.”

1. Name of university: Florida Gulf Coast University
2. Date of previous five-year survey: June 2007 and Amended April 2010
3. Date of this survey: October 23-25, 2012 and February 28-March 1, 2013
4. New survey out year: 2018-19
5. Three copies of survey report submitted to the Board of Governors (BOG). ✓
6. Was the survey report made available on the university web site? ✓
7. Was the survey conducted for official sites only? ✓
8. Is each site described in the report by its number, name, type, date it was established, address, acreage, and the number of buildings it contains? ✓
9. Throughout the report, are sites referred to by name and number? ✓
10. Is a copy of the current list of Institutional Sites by Type for the State University System attached? N/A
11. Has a current site inventory report for the university been forwarded to the Board of Governors? ✓
12. Is a copy of the approved current five-year planned enrollments for the university attached? ✓
13. Do FTE figures used in the survey report match those in the five-year planned enrollments? ✓
14. Does the survey report include a table showing total Capital Outlay Full Time Equivalent (COFTE) for the university, by level of student within each site, for the five years of the survey? ✓
15. Does the survey report include a table for each site showing COFTE by discipline category within level of student for the survey out year? ✓
16. Have all space needs been generated correctly? ✓

17. Are the generated aggregate amounts of square feet for the space categories for each site included in the space category aggregate square footage summary table for the site? ✓
18. Is a copy of the current building inventory report for the university available? ✓
19. Is a copy of a site plan showing building locations attached for each site? ✓
20. Is a copy of the current room inventory report for the university available? ✓
21. Is a copy of the current existing satisfactory aggregate assignable square feet by space category by site report for the university attached? ✓
22. Does the survey report contain a table for each site which lists the buildings on that site describing each by number, name, status, condition and area in assignable square feet, non-assignable square feet, and gross square feet? ✓
23. Throughout the report, are buildings referred to by number and name? ✓
24. Are the aggregate amounts of existing satisfactory square feet for the space categories for each site included in the space category aggregate square footage summary table for the site? ✓
25. Does the survey report contain recommendations for each site? ✓
26. Are the recommendations limited to fixed capital outlay items such as the acquisition, remodeling, renovation, and construction of real property? ✓
27. Does each recommendation contribute to resolving differences between the existing educational and ancillary plants and the determination of future needs? ✓
28. Does the survey report contain a space category aggregate square footage table for each site which shows by the ten space categories the amounts of square feet needed, amounts of satisfactory square feet existing, changes caused by remodeling, renovation, and new construction recommendations, and the total amounts of square feet planned? ✓
29. Are the amounts of square feet planned the same as the amounts of square feet needed? ✓

The Educational Plant Survey for Florida Gulf Coast University was approved by the University

Board of Trustees on _____
Date

University President

Chair, Board of Trustees

Date

Date

G. Building System Condition Survey Forms

Building System Condition Survey Forms have been completed for the following buildings at the Gulf Coast Center at Buckingham that have been recommended by the Educational Plant Survey (March 2013) for extensive remodeling and/or demolition:

- Building 633X House 34 Records at Buckingham
- Building 638X House 39 at Buckingham
- Building 642X Old Sewage Plant at Buckingham
- Building 647X Arthur Office Building at Buckingham

BUILDING SYSTEM CONDITION SURVEY **STATE UNIVERSITY SYSTEM OF FLORIDA**

University Name FLORIDA GULF COAST UNIVERSITY Date: March 18, 2013
 Building Name: House 34 Records at Buckingham Building No. 633X
 Building Occupancy Date: 7-1-10 Building Age: Approx. 50-60 years

Building Envelope:

(Data Element 10067)

Window/Glazing
 Exterior Wall
 Foundation
 Exterior Doors

Condition Code: _____
 Condition Code: _____
 Condition Code: _____
 Condition Code: _____

Condition Code: 5**Building Roof System (See CM-N-16 for components):**

(Data Element 10068)

Condition Code: 5**Mechanical Systems:**

(Data Element 10069)

HVAC System
 Elevator Systems

Condition Code: _____
 Condition Code: _____

Condition Code: 5**Electrical System:**

(Data Element 10070)

Lighting
 Grounding
 Internal Distribution

Condition Code: _____
 Condition Code: _____
 Condition Code: _____

Condition Code: 5**Plumbing System:**

(Data element 10071)

Fixtures
 Piping

Condition Code: _____
 Condition Code: _____

Condition Code: 5**Building Interior:**

(No Data Element)

Doors
 Ceilings
 Floors
 Walls/Partitions

Condition Code: _____
 Condition Code: _____
 Condition Code: _____
 Condition Code: _____

Condition Code: 5**Life Safety Systems:**

(No Data Element)

Fire Alarm:
 Fire Suppression
 Emergency Generator

Condition Code: _____
 Condition Code: _____
 Condition Code: _____

Condition Code: 5

Notes: This building was acquired by state transfer of lands in 2010. The building is a safety hazard. It has been recommended for demolition by the Educational Plant Survey 2012-2013.

Completed By: Patricia Pasden, Coordinator, Administrative Services 3-18-13

Condition Codes:

1. Satisfactory. Building component is suitable for continued use with normal maintenance.
2. Renewal A. Needs minimal capital renewal. The approximate cost is not greater than 25% of the estimated replacement cost of the component.
3. Renewal B. Needs more than minimal capital renewal. The approximate cost is greater than 25% but not greater than 50% of the estimated replacement cost of the component.
4. Renewal C. Requires major capital renewal. The approximate cost is greater than 50% of the replacement cost of the component.
5. Replacement. Component should be replaced.

BUILDING SYSTEM CONDITION SURVEY **STATE UNIVERSITY SYSTEM OF FLORIDA**

University Name FLORIDA GULF COAST UNIVERSITY Date: March 18, 2013

Building Name: House 39 at Buckingham Building No. 638X

Building Occupancy Date: 7-1-10 Building Age: Approx. 50-60 years

Building Envelope:

(Data Element 10067)

Window/Glazing

Exterior Wall

Foundation

Exterior Doors

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: 5**Building Roof System (See CM-N-16 for components):**

(Data Element 10068)

Condition Code: 5**Mechanical Systems:**

(Data Element 10069)

HVAC System

Elevator Systems

Condition Code: _____

Condition Code: _____

Condition Code: 5**Electrical System:**

(Data Element 10070)

Lighting

Grounding

Internal Distribution

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: 5**Plumbing System:**

(Data element 10071)

Fixtures

Piping

Condition Code: _____

Condition Code: _____

Condition Code: 5**Building Interior:**

(No Data Element)

Doors

Ceilings

Floors

Walls/Partitions

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: 5**Life Safety Systems:**

(No Data Element)

Fire Alarm:

Fire Suppression

Emergency Generator

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: 5

Notes: This building was acquired by state transfer of lands in 2010. The building is a safety hazard. It has been recommended for demolition by the Educational Plant Survey 2012-2013.

Completed By: Patricia Pasden, Coordinator, Administrative Services 3-18-13**Condition Codes:**

1. Satisfactory. Building component is suitable for continued use with normal maintenance.
2. Renewal A. Needs minimal capital renewal. The approximate cost is not greater than 25% of the estimated replacement cost of the component.
3. Renewal B. Needs more than minimal capital renewal. The approximate cost is greater than 25% but not greater than 50% of the estimated replacement cost of the component.
4. Renewal C. Requires major capital renewal. The approximate cost is greater than 50% of the replacement cost of the component.
5. Replacement. Component should be replaced.

BUILDING SYSTEM CONDITION SURVEY **STATE UNIVERSITY SYSTEM OF FLORIDA**

University Name FLORIDA GULF COAST UNIVERSITY Date: March 18, 2013
 Building Name: Old Sewage Plant at Buckingham Building No. 642X
 Building Occupancy Date: 7-1-10 Building Age: Approx. 50-60 years

Building Envelope:

(Data Element 10067)

Window/Glazing

Condition Code: _____

Exterior Wall

Condition Code: _____

Foundation

Condition Code: _____

Exterior Doors

Condition Code: _____

Condition Code: 5**Building Roof System (See CM-N-16 for components):**

(Data Element 10068)

Condition Code: 5**Mechanical Systems:**

(Data Element 10069)

HVAC System

Condition Code: _____

Elevator Systems

Condition Code: _____

Condition Code: 5**Electrical System:**

(Data Element 10070)

Lighting

Condition Code: _____

Grounding

Condition Code: _____

Internal Distribution

Condition Code: _____

Condition Code: 5**Plumbing System:**

(Data element 10071)

Fixtures

Condition Code: _____

Piping

Condition Code: _____

Condition Code: 5**Building Interior:**

(No Data Element)

Doors

Condition Code: _____

Ceilings

Condition Code: _____

Floors

Condition Code: _____

Walls/Partitions

Condition Code: _____

Condition Code: 5**Life Safety Systems:**

(No Data Element)

Fire Alarm:

Condition Code: _____

Fire Suppression

Condition Code: _____

Emergency Generator

Condition Code: _____

Condition Code: 5

Notes: This building was acquired by state transfer of lands in 2010. The building is a safety hazard. The building has been recommended for demolition by the Educational Plant Survey 2012-2013.

Completed By: Patricia Pasden, Coordinator, Administrative Services 3-18-13**Condition Codes:**

1. Satisfactory. Building component is suitable for continued use with normal maintenance.
2. Renewal A. Needs minimal capital renewal. The approximate cost is not greater than 25% of the estimated replacement cost of the component.
3. Renewal B. Needs more than minimal capital renewal. The approximate cost is greater than 25% but not greater than 50% of the estimated replacement cost of the component.
4. Renewal C. Requires major capital renewal. The approximate cost is greater than 50% of the replacement cost of the component.
5. Replacement. Component should be replaced.

BUILDING SYSTEM CONDITION SURVEY **STATE UNIVERSITY SYSTEM OF FLORIDA**

University Name FLORIDA GULF COAST UNIVERSITY Date: March 18, 2013

Building Name: Arthur Office at Buckingham Building No. 647X

Building Occupancy Date: 7-1-10 Building Age: Approx. 50-60 years

Building Envelope:

(Data Element 10067)

Window/Glazing

Exterior Wall

Foundation

Exterior Doors

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: 4**Building Roof System (See CM-N-16 for components):**

(Data Element 10068)

Condition Code: 4**Mechanical Systems:**

(Data Element 10069)

HVAC System

Elevator Systems

Condition Code: _____

Condition Code: _____

Condition Code: 4**Electrical System:**

(Data Element 10070)

Lighting

Grounding

Internal Distribution

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: 4**Plumbing System:**

(Data element 10071)

Fixtures

Piping

Condition Code: _____

Condition Code: _____

Condition Code: 4**Building Interior:**

(No Data Element)

Doors

Ceilings

Floors

Walls/Partitions

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: 4**Life Safety Systems:**

(No Data Element)

Fire Alarm:

Fire Suppression

Emergency Generator

Condition Code: _____

Condition Code: _____

Condition Code: _____

Condition Code: 4

Notes: This building was acquired by state transfer of lands in 2010. The building has been recommended for extensive renovation or demolition by the Educational Plant Survey 2012-2013

Completed By: Patricia Pasden, Coordinator, Administrative Services 3-18-13**Condition Codes:**

1. Satisfactory. Building component is suitable for continued use with normal maintenance.
2. Renewal A. Needs minimal capital renewal. The approximate cost is not greater than 25% of the estimated replacement cost of the component.
3. Renewal B. Needs more than minimal capital renewal. The approximate cost is greater than 25% but not greater than 50% of the estimated replacement cost of the component.
4. Renewal C. Requires major capital renewal. The approximate cost is greater than 50% of the replacement cost of the component.
5. Replacement. Component should be replaced.

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Facilities Committee
January 15, 2014**

SUBJECT: 2014-15 State University System Fixed Capital Outlay Legislative Budget Request

PROPOSED COMMITTEE ACTION

Review and approve the amended 2014-2015 SUS Fixed Capital Outlay Legislative Budget Request.

Authorize the Chancellor, State University System of Florida, to make technical revisions to the 2014-2015 SUS Fixed Capital Outlay Legislative Budget Request.

Approval is recommended by the Chancellor.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution

BACKGROUND INFORMATION

The requested budget provides the State University System of Florida continued capital outlay support and has been prepared in accordance with statutory requirements and guidelines adopted by the Board of Governors on June 20, 2013. All university fixed capital outlay budget requests were approved by the institutional boards of trustees.

At its meeting held September 12, 2013, the Facilities Committee requested a facilities workshop to further examine all new projects and those having received less than 25% funding, which were included in this year's SUS Five Year Fixed Capital Outlay Request. The workshop was held on October 9, 2013, in Tampa, Florida, and primarily consisted of detailed project presentations by university representatives. The attached reflects amendments to the budget presented at the September Committee meeting as a result of the October workshop.

Specific Fixed Capital Outlay Appropriation Requests

- ♦ **[AMEND from \$281 M to \$250 M] The 2014/2015-2018/2019 SUS Five Year Fixed Capital Outlay Request from General Revenue** provides funding to meet identified academic and academic support facility needs. (**Attachment I**)
- ♦ **[AMEND from \$63 M to \$60M] The Critical Deferred Maintenance Request from PECO** provides lump sum funding to meet identified Critical Maintenance needs based on Board formula, subject to statutory revenue allocation constraints. (**Attachment I**)
- ♦ **[AMEND from \$34 M to \$28 M] Board Request for PECO Remodeling/Renovation/Repair/Maintenance Formula Funds** represents a system-wide request for funds used to expand or upgrade educational facilities to prolong the useful life of the plant, pursuant to statute. (**Attachment II**)
- ♦ **[NEW - Zero] Request for Legislative Authorization for State University System Fixed Capital Outlay projects requiring General Revenue funds to Operate and Maintain** provides legal authority for future operating budget requests for plant operations and maintenance (PO&M). (**Attachment V**)

Supporting Documentation: Attachment I, II & V (as described above)

Facilitators/Presenters: Chris Kinsley

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
2014/2015 - 2018/2019 CAPITAL PROJECT LIST

ATTACHMENT I-a

Priority A	Critical Maintenance
Priority B	System & Continuation
Priority C	Renovation
Priority D	Strategic Projects
Future Priority	Future Projects

* Projects are listed in alphabetical order within the priority category.

Univ	Project	Prior Funding	Board Proposed 5 Years				
		All Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
SYSTEM	From PECO - Critical Deferred Maintenance		60,147,117	32,262,717	37,253,170	37,253,170	37,253,170
SYSTEM	From PECO - Renovation/Repair/Remodeling		27,649,378	14,831,036	17,125,126	17,125,126	17,125,126
	Priority A -High Priority Maintenance Projects		87,796,495	47,093,753	54,378,296	54,378,296	54,378,296
UF	Chemistry/Chemical Biology Building	22,608,204	29,145,898	10,000,000	4,295,898		
FSU	Earth Ocean Atmospheric Sciences Building	3,850,000	30,000,000	26,100,000	5,000,000		
UCF	Engineering Bldg 1 Renovation	3,620,723	14,879,277				
FAMU/FSU	FAMU-FSU College of Engineering III	5,000,000	15,000,000	15,000,000			
FAU	FAU/SCRIPPS II Facility - Jupiter	10,000,000	2,000,000				
SYSTEM	FIO Research Vessel		6,000,000				
USF	Heart Health Institute	19,393,118	14,735,000	16,020,000			
FGCU	Innovation Hub Research	4,000,000	7,633,807				
USF	Interdisciplinary Science Teaching & Research Facility	74,732,583	9,031,204				
UCF	Math & Physics Bldg Renovation & Remodeling	3,877,895	10,122,105				
UNF	Skinner Jones Hall Renovations (North and South)	4,000,000	9,000,000				
FIU	Student Academic Support Center - MMC	21,833,698	1,687,722				
SYSTEM	SUS Joint Use Library Storage Facility @ UF	2,017,511	20,400,176	3,000,000			
USF	USF St. Pete. College of Business	5,000,000	19,589,540	2,710,460			
	Priority B - Statewide System & Continuation Projects *		189,224,729	72,830,460	9,295,898	0	0
FAU	College of Science & Eng Bldgs 36, 43 & 55 Reno		10,000,000				
NEWC	Hamilton Student Support & Plaza Renovation Remodeling		1,600,000				
UWF	Laboratory Sciences Renovation		11,054,000	10,238,500			
FIU	Remodel/Renov of Existing Educational Spaces - MMC		22,542,088	5,042,912			
	Priority C - Renovation Projects *		45,196,088	15,281,412	0	0	0
NEWC	Heiser Natural Science Addition		655,000	5,776,788	817,000		
UCF	Interdisciplinary Research and Incubator Fac		5,924,183	33,852,470	5,924,183		
FIU	Satellite Chiller Plant Expansion - MMC		7,000,000				
FIU	Strategic Land Acquisition		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Priority D - Strategic Projects *		15,579,183	41,629,258	8,741,183	2,000,000	2,000,000
Total from PECO - Priority A			87,796,495	47,093,753	54,378,296	54,378,296	54,378,296
Total from GR - Priorities B,C and D			250,000,000	129,741,130	18,037,081	2,000,000	2,000,000
Grand Totals - A, B, C and D			337,796,495	176,834,883	72,415,377	56,378,296	56,378,296

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
2014/2015 - 2018/2019 CAPITAL PROJECT LIST

ATTACHMENT I-a

Priority A	Critical Maintenance
Priority B	System & Continuation
Priority C	Renovation
Priority D	Strategic Projects
Future Priority	Future Projects

* Projects are listed in alphabetical order within the priority category.

Univ	Project	Prior Funding	Board Proposed 5 Years				
		All Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	Future Priority Projects *						
UCF	Arts Complex Phase II (Performance)			5,000,000	40,000,000	5,000,000	
FAU	Boca Library Renovation				3,920,000	16,000,000	20,480,000
UCF	Business Administration Renovation				9,969,844		
FGCU	Central Energy Plant Expansion Phase 3			9,000,000			
UCF	Chemistry Renovation				10,895,024		
UCF	Colbourn Hall Renovation					8,276,053	
UF	Dental Science Building Renovations					3,150,000	
FAMU	Dyson Building Remodeling						
UCF	Facilities & Safety Complex Renovation				4,856,238		
FAU	General Classroom Facility - Phase II			1,965,000	21,453,000	3,185,000	
FIU	Humanities Ctr (Arts and Sciences) - MMC			23,375,877	6,074,123		
FAU	Jupiter Research Building Renovation & Addition			14,650,000	14,350,000		
UCF	Library Renovation Phase II			33,000,000	3,500,000		
FSU	Library System Improvements (Phase I)						19,400,000
UF	McCarty Hall - A,B,D Renovations					12,362,500	13,800,000
UCF	Millican Hall Renovation				7,061,894		
UF	Norman Hall Remodeling/International Media Union				8,000,000	8,000,000	8,437,950
UF	Nuclear Science Buidling Renovations/Additions				19,741,983	20,258,017	5,000,000
NCF	Old Caples House & Carriage House Restoration & Mechanical Renovation					550,000	3,150,000
FAMU	Pharmacy Phase III						
UWF	Physical Education Renovation & Performance Center Improvements				2,907,750	10,104,793	10,104,793
NCF	Pritzker Marine Biology Service Core & College Hall Mechanical Renovation					1,290,000	
UNF	Renovations Schultz Hall Bldg 9						3,000,000
USF	Sarasota-South Parcel I Renovations/Redevelopment						
UNF	Skinner Jones Hall South Previous Renovation of Bldg 3				6,300,000	5,700,000	
USF	STEM Learning Center			4,523,847	26,508,304	18,162,417	
USF	USF Health Morsani College of Medicine Facility			5,848,359	42,395,874	54,963,226	
UCF	Visual Arts Renovation and Expansion				3,000,000	24,000,000	3,000,000
	Future Projects - Priority To Be Determined.	0	0	97,363,083	230,934,034	191,002,006	86,372,743
Grand Totals - A, B, C, D and E		N/A	337,796,495	274,197,966	303,349,411	247,380,302	142,751,039

Attachment II

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
 2014-2015 PECO Remodeling/Renovation/Repair/Maintenance Formula Funds
 Appropriation Request
 January 15, 2014

	<u>2014-2015</u>
UF	\$10,567,592
FSU	\$ 4,401,781
FAMU	\$ 1,432,238
USF	\$ 4,211,000
FAU	\$ 1,584,309
UWF	\$ 765,888
UCF	\$ 2,267,249
FIU	\$ 948,374
UNF	\$ 915,194
FGCU	\$ 387,091
NCF	<u>\$ 168,661</u>
State University System	\$27,649,348

*Amount is determined by a statutorily prescribed depreciation formula that considers the size, age, and replacement value of current facilities.

Attachment V

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS**

Proposed Language for 2014-15 Fixed Capital Outlay Plant, Operation and
Maintenance Appropriation request
January 16, 2014

The following language is proposed to provide legislative authorization
for general revenue for plant, operation and maintenance appropriations:

Section _____. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the
following facilities may be constructed or acquired from non-appropriated
sources, which upon completion will require general revenue funds for
operation.

UF – Dasburg President’s House – New residence for the University President,
8,500 gsf. Located on the main campus.

UF – President Residence – Addition to the existing President Residence, 6,300
gsf. Located on the main campus.

UF/IFAS – Shade House – Updated facilities needed to perform research and
teaching activities, 58,120 gsf. Located at Lake Alfred.

FSU – Postal Services/Receiving – Warehouse-type space, 15,000 gsf. Located on
the south side of the main campus.

FAU – Research Park Office Building - Office building in adjacent FAU Research
Park to support university programs, 27,000 gsf.

UCF – Rosen Educational Facility – Office, Classrooms and Multipurpose space.
52,000 GSF. Located at Rosen College of Hospitality.

UCF - Warehouse Support Building – Office and Warehouse space, 5490 gsf.

UCF – Global UCF and Continual Education – Offices, 52,490 gsf.

UCF –Facilities Zone Maintenance Building – Offices, Support Space, 6,400 gsf

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects that may Require Legislative Authorization
and General Revenue Funds to Operate and Maintain
BOB-2

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
UF	Equine Sports Performance Complex	12,000	This project is to construct a new 12,000 gsf pole-type facility with performance gates to assess lameness in large animals. Building will be located on the southwest corner of the existing Veterinary Medicine facilities.	UF Main Campus - Gainesville	\$715,000	UF-College	\$0	General Revenue
UF	Orthopaedics and Sports Medicine Institute PT Expansion	7,200	Enlargement of the Physical Therapy unit of the UF Orthopaedics & Sports Medicine Institute that will involve approximately 7,200 gsf on two floors.	UF Main Campus - Gainesville	\$2,600,000	UF-College	\$0	General Revenue
UF	Records Storage Building	5,400	New Records Storage Building for Main Campus UF	UF Main Campus - Gainesville	\$150,000	UF-Department	\$0	General Revenue
UF/IFAS	Conference Center (addition)	6,703	Conference Center for research and educational meetings.	Citra	\$1,500,000	Private	\$54,428	General Revenue
UF/IFAS	Communications Services	6,500	Updated facilities for communication and marketing initiatives	Gainesville	\$700,000	Private, grant, land and insurance proceeds, trust fund, interest	\$52,780	General Revenue
UF/IFAS	Research Lab	5,760	Updated facilities needed to perform research and teaching activities	Homestead	\$3,100,000	Relocation & Constructicon Trust Fund	\$46,771	General Revenue

Attachment V - b

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
UF/IFAS	Plant Diagnostics Lab	6,232	Updated facilities needed to perform research and teaching activities	Gainesville	\$1,700,000	Relocation & Construcion Trust Fund	\$50,603	General Revenue
FSU	Minor Projects for FSU Facilities	30,000	This project seeks funding for minor projects that are completed in the University's E&G facilities for which General Revenue funds will be necessary for operation and maintenance.	Main Campus - Tallahassee	\$5,000,000	E & G Funds	\$210,000	General Revenue
FSU	Thagard Building	36,000	This fall, the Student Health Center will vacate the Thagard Building and move into a new facility. The Center for Academic Retention and Excellence and other E&G operations will be relocated to the Thagard Building. PO&M funding is requested to accommodate these E&G functions.	Main Campus - Tallahassee	\$0	Auxiliary	\$360,000	General Revenue
FSU	Rodrick Shaw Building	24,028	The original portion of this facility is 11,388 GSF. When constructed in 1972, it housed business operations which at that time were considered E&G operations and it was funded accordingly. In 2003, the facility was expanded by 12,640 GSF to house the Telecommunication's offices. This portion was constructed using Auxiliary funds and no PO&M funds were requested. The Office of Telecommunications has merged with Academic and Administrative Computer Services and all areas are being located off-campus. The building is being turned over to the University for use as an academic support facility. PO&M funding is requested to cover the previously unfunded portion of the facility.	Main Campus - Tallahassee	\$0	Auxiliary	\$112,600	General Revenue

Attachment V - b

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
FSU	CAPS Dielectrics Lab		This project involves the construction of a lab for the study of dielectric properties (the storage and dissipation of electric and magnetic energy) in materials and is part of a grant for research by the Center for Advanced Power Systems.	Southwest Campus - Tallahassee		Research Grant	\$10,000	General Revenue
FSU	CAPS Medium Voltage Lab		This project involves the construction of a lab for the study of medium voltage components for electrical power and is part of a grant for research by the Center for Advanced Power Systems.	Southwest Campus - Tallahassee		Research Grant	\$30,000	General Revenue
USF-STP	Property Acquisition	10,100	Purchase of building/property adjacent to Campus for University use	Pinellas	\$1,000,000	USF Foundation	\$99,116	State Appropriation
FAU	Louis & Anne Green Memory Center Addition	7,950	Addition of classrooms to support the existing College of Nursing Memory Center Program	Boca Raton FL	\$1,000,000	Private	\$ 81,313	General Revenue
UCF	Classroom Building II	91,464	Classroom, office	UCF	\$23,475,601	PECO	\$1,371,960	General Revenue
UCF	Morgridge International Reading Center	16,726	Classroom, office, auditorium	UCF	\$5,200,000	Match and private	\$250,890	General Revenue
UCF	Innovative Center	13,896	Offices	UCF		E&G	\$208,440	General Revenue
UCF	Research Pavillion	1,164	Offices	UCF	\$7,450,000	E&G	\$17,460	General Revenue
UCF	Orlando Tech Center	25,925	Offices	UCF	\$16,830,000	E&G	\$388,875	General Revenue
FIU	Jewish Museum of Florida	13,025	The FIU has acquired this facility to be used for teaching in the College of Arts and Sciences, College of Art + Architecture, College of Business, College of Education and the College of Law. Two restored, masonry constructed former synagogue buildings are joined together by a glass-enclosed air-conditioned atrium. Both buildings are listed on the National Register of Historic Places.	Miami Beach	Donation	Private	\$173,688	(a) General Revenue/Auxiliary

Attachment V - b

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
NCF	International & Area Studies Building - Phase 1	6,500	Faculty Offices, Student Advising & Support Space for International & Area Studies Plus Offices Supporting College Admissions & Financial Aid Functions	Main Campus - Sarasota	\$1,995,000	PECO Infrastructure Funds Plus \$500,000 in Private Funding	TBD	Plant Operations & Maintenance Funds
NCF	Open Air Classroom	800	Thatched Roof, Open Air Classroom Supporting Biology, Marine Biology and Environmental Studies Courses and Intertidal Lagoon	Main Campus - Sarasota	\$24,000	PECO Sea Wall Project	TBD	Plant Operations & Maintenance Funds