



BOARD *of* GOVERNORS

State University System of Florida

2015-16 Fixed Capital Outlay Legislative Budget Request - Leveraging the State's Investment in Higher Education Facilities

Chris Kinsley, Asst. Vice Chancellor, Finance & Facilities



2015-16 SUS Fixed Capital Outlay Request

- Critical Deferred Maintenance \$ 40.0M
- Renovation/Repairs/Remodeling \$ 46.7M
- Total Maintenance Request = \$ 86.7M

Note – This request will be revised in January 2015 based upon new data provided by the institutions.



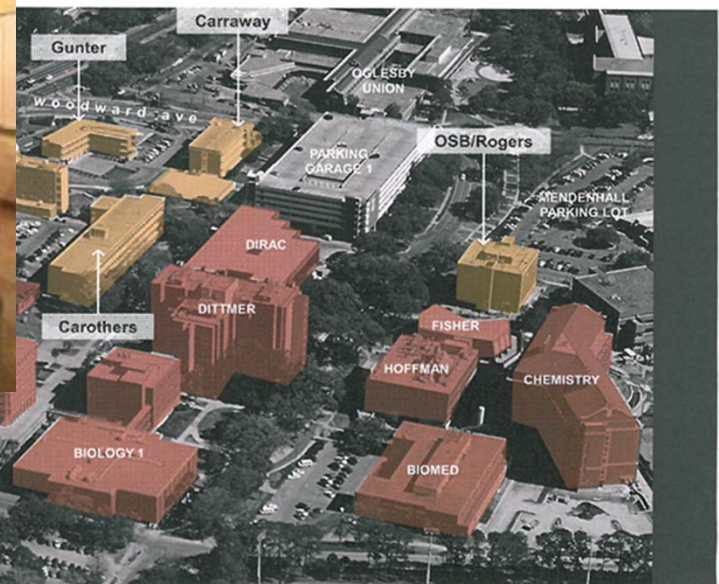
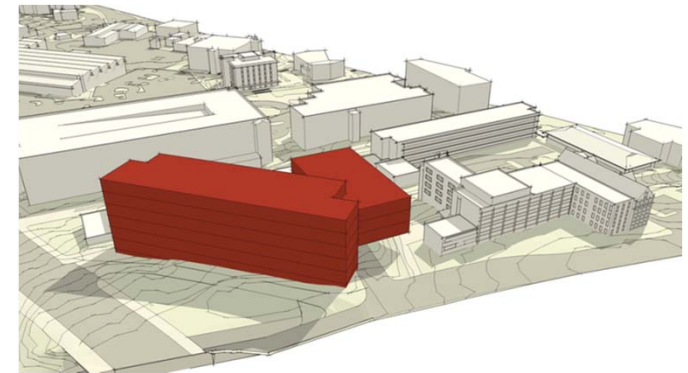
Continuation Projects

\$ 190.8M

- Continuation projects have been previously requested by the Board and significantly funded by the Legislature.
- New projects will be presented October 8, 2014.
- A revised list, including both continuation and selected new projects, will be considered in January 2015.



FSU – Earth Ocean Atmospheric Sciences Building Replacement /Expansion \$36.1 M



Gold buildings house EOAS departments



FSU – Earth Ocean Atmospheric Sciences Building Replacement /Expansion \$36.1 M

ROI

- ✓ 5,000 Students per year
- ✓ 472 STEM degrees (past five years)
- ✓ The new facility will help with a pressing demand to accommodate a 400-seat lecture hall that is in great demand.
- ✓ The new facility will free up badly needed space for two other disciplines (Statistics and Computer Science) that are experiencing exceptional growth.
- ✓ During the five-year period 2008-2013 the EOAS faculty generated \$64 million in external research funds to support research activities, primarily through federal grants. The presence of the new EOAS facility will provide potential for an increase in this amount by 50%, to an expected total of **\$96 million over the next five years.**
- ✓ The new facility will enhance multidisciplinary research involving MagLab personnel and the Center for Ocean-Atmospheric Prediction Studies (COAPS) by providing a seamless co-location of laboratory activities. This type of synergism enhances even further FSU's capacity to attract external funding.
- ✓ There are no plans for private fundraising in conjunction with the construction of this building.

DEMAND METRICS

- Currently EOAS operates in 7 buildings – two of which are not located on the main campus. This severely hampers integration of the departments
- The new project will save money and promote research and teaching by consolidating functions into one location.
- The department operates primarily from the Love (1952), Rodgers (1959), and Carroway (1961) Buildings, which are plagued by building envelope and system issues.
- Two buildings will be demolished to make room for construction of the EOAS Building.
- Offers STEM degrees in applied science fields that are experiencing rapid growth, such as meteorology and environmental science.
- Anticipated construction start date: **July 2015**
- Estimated completion date: **July 2017**

REQUEST

Total project budget:	<u>\$ 64.9 M</u>
Prior funding	23.8 M
Current Request	36.1 M
Remaining Need	5.0 M



FAMU Pharmacy Building \$1.5 M





FAMU Pharmacy Building \$1.5 M

ROI

- ✓ 1,320 Enrolled
- ✓ Only College of Pharmacy nationwide that offers nationally-accredited Master and Doctor of Public Health degree programs
- ✓ Provision of pharmaceutical services in underserved communities through contractual arrangements with health departments and federally qualified health centers throughout the State of Florida
- ✓ Awarded \$5.6 million in June 2012 for translational cancer research involving basic sciences and public health faculty members and community organizations
- ✓ Total amount of secured contracts and research grants of \$21,965,365
- ✓ The Pharmacy Dean is exploring opportunities for fundraising

DEMAND METRICS

- Phase II will encompass office lab space, as well as laboratory space
- Anticipated construction start date: **October 2014**
- Estimated completion date: **January 2016**

REQUEST

Total project budget:	<u>\$ 37.6 M</u>
Prior funding	36.1 M
Current Request	1.5 M
Remaining Need	0.0 M



USF St. Pete - College of Business \$10.5 M





USF St. Pete - College of Business \$10.5 M

ROI

- ✓ 1,400 Enrolled
- ✓ Avg. Starting Salary
 - \$37,000 (B.S.)
 - \$68,000 (M.S.)
- ✓ Enhance current industry partnerships with Graduate Management Admission Council, C1 Bank, and multiple organizations, and expand capacity for additional partnerships
- ✓ Maintain and improve national ranking of the COB and its degree programs including the online MBA program currently ranked 91st
- ✓ Fundraising for the College of Business is underway and will be used for investing in areas such as endowed chairs, research and scholarships for COB students

DEMAND METRICS

- Necessary to keeping pace with the growth projections as outlined in the Master Plan
- Support emerging Entrepreneurship program with multiple national accolades over last two years
- Ensure success of new graduate program Master's in Accountancy serving undersupplied field
- Sustain retention rate and annual growth of 5% in undergraduate programs and 9% in MBA
- Anticipated construction start date: **March 2015**
- Estimated completion date: **August 2016**

REQUEST

Total project budget:	<u>\$29.3 M</u>
Prior funding	15 M
Current Request	10.5 M
Remaining Need	3.8 M



USF - Heart Health Institute \$15.8 M





USF - Heart Health Institute \$15.8 M

ROI

- ✓ \$28M/year in research expenditures generated when facility at full capacity.
- ✓ 31 faculty and 120 non-faculty jobs will be created.
- ✓ The average faculty salary is expected to be greater than \$123,000
- ✓ Priority has been given to raising funds for equipment and research endowed chairs.

REQUEST

Total project budget:	<u>\$ 50.2 M</u>
Prior funding	34.4 M
Current Request	15.8 M
Remaining Need	0.0 M

DEMAND METRICS

- Total planned size of the facility is 100,000 GSF, which will consist of a five-story building.
- This is a new research facility which will concentrate on basic and translational research in cardiac disease.
- The facility will be in close proximity to USF clinical facilities and will include a blood sample repository for genetic testing, laboratories and office space designed for interdisciplinary collaboration, and spaces to support clinical trial procedures.
- Anticipated construction start date: **March/April 2015**
- Estimated completion date: **December 2016**



UNF – Skinner Jones Hall (South) \$15 M





UNF – Skinner Jones Hall (South) \$15 M

ROI

- ✓ Almost 9,000 students will utilize the Physics, Chemistry, Psychology Computing and Engineering teaching labs and classrooms
- ✓ Producing 380 STEM degrees per year
- ✓ Average salaries for Physics graduates is \$60,000, Chemistry is \$40,000, Computing Sciences is \$55,040 and Engineering is \$45,000
- ✓ Leverage possibilities for NSF, NIH and ACS grants. Some of the College's partnerships are with Boeing, Vistakon, Crowley, US Corps of Engineers.
- ✓ UNF anticipates fundraising to support advanced manufacturing and research

DEMAND METRICS

- Both Halls are adding a third floor to their existing structures, which will require the installation of elevator service from first to the third floor
- Renovations and the addition will provide for 66,000-100,000 net assignable square footage. The Departments to move into the building are Chemistry, Physics, Computing Science and Engineering. The project includes larger classrooms, simulation labs, Geotech and material sciences lab, teaching and research labs.
- Anticipated construction start date: **Fall 2015**
- Estimated completion date: **Spring 2017**

REQUEST

Total project budget:	<u>\$30.8 M</u>
Prior funding	15.8 M
Current Request	15 M
Remaining Need	0.0 M



NEW COLLEGE – Heiser Natural Science Addition \$7.4 M





NEW COLLEGE – Heiser Natural Science Addition \$7.4 M

ROI

- ✓ New College has the second highest SUS percentage of bachelor’s degrees awarded in STEM disciplines
 - 23% undergraduate degrees in STEM disciplines in 2012-13 ranks NCF on par with percentages at top SUS Research One universities.
- ✓ BOG Strategic Priority to increase number of STEM degrees
 - New College of Florida Work Plan sets goal to increase undergraduate degrees in STEM from 23% in 2012-13 to 32% by 2016-17.
 - This project will increase access and success in New College science and mathematics programs.
 - Project is consistent with goals in the New College of Florida Campus Master Plan, Strategic Plan, Academic Master Plan and Educational Plant Survey.
- ✓ Job Creation
 - 7 New College Jobs Created
 - 63 Construction Jobs (Estimate)
- ✓ Fundraising efforts including building and room naming opportunities are underway. Funds raised will be especially helpful in addressing specialized scientific and computational equipment needs.

DEMAND METRICS

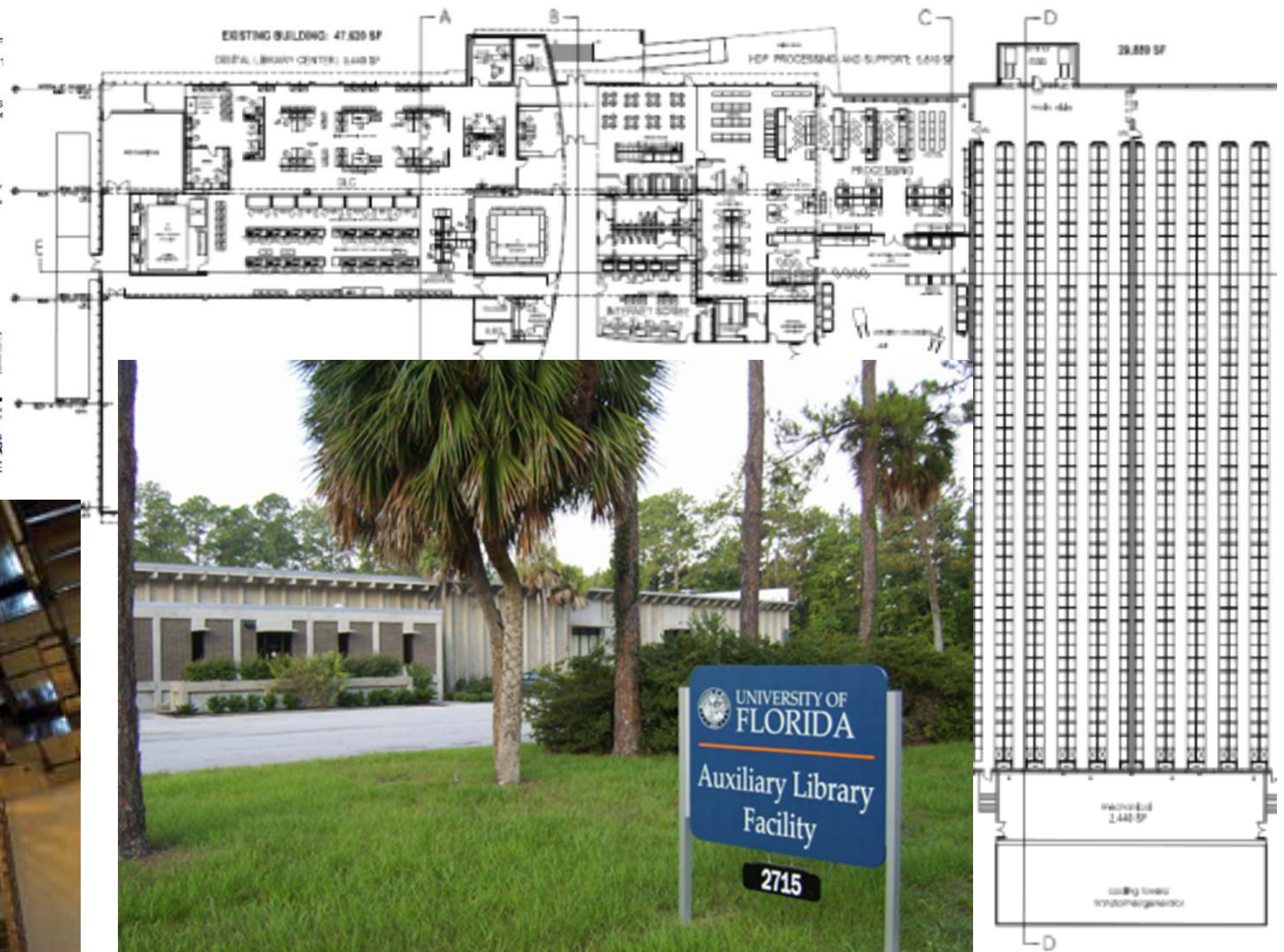
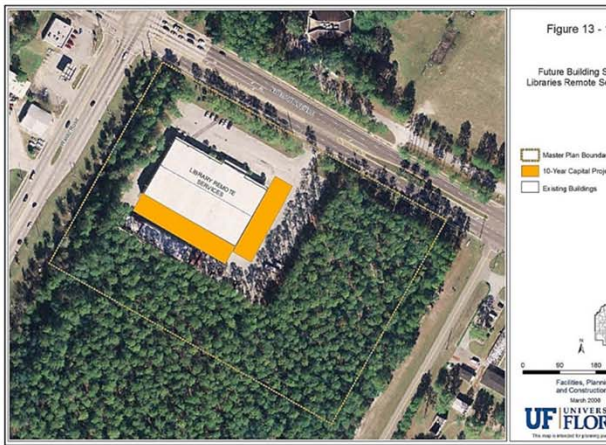
- 21,975 gross/14,650 net square feet
- 3 large modules, each including: teaching lab, research lab, faculty offices, support space
- 3 small modules, each including: teaching lab, research lab, faculty offices
- Support space including: lobby, restrooms, elevator, mechanical, custodial, electrical, IT, data, circulation
- Provides research and teaching labs for bioinformatics, molecular biology, earth science, bioorganic chemistry and biology/environmental studies
- Will house additional faculty needed to meet increasing student enrollment in STEM laboratory courses.
- Anticipated construction start date: **April 2016**
- Estimated completion date: **May 2017**

REQUEST

Total project budget:	<u>\$8.1M</u>
Prior funding	655,000
Current Request	7.4 M
Remaining Need	0.0 M



SUS Joint Use Library Storage Facility \$26.7 M (Managed by UF)





SUS Joint Use Library Storage Facility \$26.7 M (Managed by UF)

ROI

- ✓ One of the greatest efficiencies the SUS could achieve is the construction of a Joint-Use Library Storage Facility to provide for the de-duplication of certain library holdings across the SUS while freeing up much-needed space on campus for other purposes.
 - Example: UF's Marston Science Library emptied one floor of low use materials and 26,000 square feet of valuable space has been converted to student study space that serves 700 students.
- ✓ This project is a high-density "Shared Services" facility which will provide archival storage for 5.2M volumes of library materials for benefit of all State Universities (12) and State Colleges (28).
- ✓ This project creates opportunities for removal of low circulation books and journals from all SUS libraries while ensuring continued access through the Statewide Library Ground Delivery Service.
- ✓ Savings are realized because the SUS would only need to retain 1 copy of an item to ensure availability to users throughout the SUS and State College system.
- ✓ Operational efficiency is realized per volume due to moving from open stacks to HDF storage (an 80% cost reduction from \$4.26/volume to \$.86 per volume)

DEMAND METRICS

- For some books, federal copyright law requires that one print copy must be maintained in order for an electronic copy to be shared across the SUS; this facility would store those print copies.
- Managing relatively low-use, but valuable, items centrally is consistent with Best Practices developing regionally and nationally.
- The SUS shared collection is officially created as the **FLorida Academic REpository (FLARE)**.
- The Joint-Use Facility consists of 2 parts: 42,000 GSF of renovated space and 40,000 GSF of new space.
- Originally funded in 2010, Design is complete through 100% Construction Documents and all internal and external (GRU, SFM) reviews are complete.
- Anticipated construction start date: **August 2015**
- Estimated completion: **18 to 24 months after construction begins**
- This project is "Shovel Ready."

REQUEST

Total project budget:	<u>\$ 26.7 M</u>
Prior funding	2.0 M
Current Request	18.0 M
Remaining Need	6.7 M



2015-16 Capital Improvement Fee

\$32M - Supports student life projects



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