



STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

AGENDA
Budget and Finance Committee

University of Central Florida
Live Oak Center, Ferrell Commons
4000 Central Florida Boulevard
Orlando, Florida 32816
June 21, 2012
8:30 a.m. - 10:00 a.m.

Chair: Tico Perez; Vice-Chair: Tom Kuntz
Members: Beard, Colson, Parker, Rood, Temple, Tripp, Whatley

- | | | |
|----|--|---------------------|
| 1. | Call to Order | Governor Tico Perez |
| 2. | Approval, Committee Minutes
Minutes, March 21, 2012 | Governor Perez |
| 3. | Discuss Changes to New Fee Regulation | Governor Perez |
| 4. | Consideration of 2012 Capital Improvement Fee Increases | Governor Perez |
| 5. | Consideration of 2012 Tuition Differential Fee Proposals | Governor Perez |
| 6. | Concluding Remarks and Adjournment | Governor Perez |

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**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
June 21, 2012**

SUBJECT: Approval of Minutes of Meeting held March 21, 2012

PROPOSED COMMITTEE ACTION

Approval of minutes of meeting held on March 21, 2012.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Not Applicable

BACKGROUND INFORMATION

Committee members will review and approve the minutes of the meeting held on March 21, 2012 at the University of North Florida.

Supporting Documentation Included: Minutes: March 21, 2012

Facilitators/Presenters: Governor Perez

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MINUTES
STATE UNIVERSITY SYSTEM OF FLORIDA
BUDGET AND FINANCE COMMITTEE
UNIVERSITY OF NORTH FLORIDA
MARCH 21, 2012

Mr. Tico Perez, Chair, convened the meeting of the Budget and Finance Committee at 2:25 PM. Members present were Vice-Chair Tom Kuntz, Norman Tripp, Dick Beard, Michael Long, Ava Parker, John Rood, Dean Colson, and John Temple.

1. Call to Order

Mr. Perez called the meeting to order.

2. Approval of March 21, 2012, Meeting Minutes

Mr. Beard moved that the Committee approve the notes of the meeting held November 9, 2011 as presented. Mr. Tripp seconded the motion, and members of the Committee concurred.

3. 2012 Legislative Budget

Mr. Jones provided a budget update to the Committee.

4. 2013-14 LBR Guidelines

Mr. Rood moved that the Committee approve the 2013-14 LBR Guidelines as presented. Mr. Long seconded the motion, and members of the Committee concurred.

5. Auxiliary Facilities 2012-13 Operating Budgets

Mr. Temple moved that the Committee approve the Auxiliary Facilities 2012-13 Operating Budgets as presented. Ms. Parker seconded the motion, and members of the Committee concurred.

6. Fee Proposals

Florida A&M University presented their request for a Bar Review Preparation Fee. Mr. Colson moved that the Committee recommend the fee for approval to the Board. Ms. Parker seconded the motion and the members of the Committee concurred unanimously.

Florida A&M University withdrew their request for a Physical Therapy Preparation Fee.

The University of West Florida presented their request for a Green Fee of up to \$1.00 per credit hour. Mr. Long moved that the Committee recommend the fee for approval to the Board. Mr. Colson seconded the motion. The Committee concurred with a vote of 7-2. Mr. Tripp and Mr. Kuntz voted against the motion.

The University of West Florida presented their request to increase the Nautilus Card Fee from \$10 to \$20. Mr. Tripp moved that the Committee not recommend the fee for approval to the Board. Mr. Rood seconded the motion. The Committee concurred with a vote of 6-3. Mr. Temple, Mr. Perez and Mr. Beard voted against the motion.

The University of North Florida presented their request for an Academic Enhancement Fee of 5% of base tuition. Mr. Rood moved that the Committee recommend the fee for approval to the Board. Mr. Temple seconded the motion. The Committee did not concur with a vote of 5-4. Mr. Beard, Mr. Rood, Mr. Temple and Ms. Parker voted for the motion.

The University of South Florida presented their request for an Academic Enrichment and Opportunity Fee. Mr. Tripp moved that the Committee not recommend the fee for approval to the Board. Mr. Rood seconded the motion. The Committee concurred with a vote of 5-4. Mr. Temple, Mr. Long, Mr. Perez, and Mr. Beard voted against the motion.

The University of Florida presented their request for an Undergraduate Enhancement Fee of 5% of base tuition. Mr. Temple moved that the Committee recommend the fee for approval to the Board. Mr. Rood seconded the motion. The Committee did not concur with a vote of 8-1. Mr. Rood voted for the motion.

7. Concluding Remarks and Adjournment

Having no further business, the meeting was adjourned at 4:50 PM.

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
June 21, 2012**

SUBJECT: Proposed Changes to New Fee Regulation

PROPOSED COMMITTEE ACTION

Information and Discussion

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution

BACKGROUND INFORMATION

This fall universities will begin considering potential new fees to be implemented for fall 2013. Additional clarification of the existing regulation and possibly additional language needs to be developed to provide further guidance to the universities for the submission of new fee proposals.

Attached are some suggestions that the Committee should discuss. The goal would be to have final language available for Committee consideration at the September meeting.

Supporting Documentation Included: Draft New Fee Changes to Regulation 7.003

Facilitators/Presenters: Governor Perez

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Excerpt from Regulation 7.003 – Fees, Fines & Penalties

(23) Before the Board's last meeting of each calendar year, the university board of trustees shall notify the Board of any potential new fees that are being considered by the university. A university board of trustees may then submit a proposal for a new fee not currently authorized in Board regulation or statute to the Board of Governors' budget committee by MayJanuary 15 for consideration by the committee ~~during a February at~~ the next scheduled meeting.

(a) The proposal shall be submitted in a format designated by the Chancellor, and include at a minimum:

1. The purpose to be served or accomplished with the fee.
2. The demonstrable student-based need for the fee that is currently not being met through existing university services, operations or another fee.
3. The process used to assure substantial student input or involvement.
4. Any proposed restrictions, limitations, or conditions to be placed on the fee.
5. The financial impact of the fee on students, including those with financial need.
6. The estimated revenue to be collected and proposed expenditures for the new fee.
7. The outcome measures that will be implemented to determine when the purpose of the fee will be accomplished.

(b) The aggregate sum of any fees approved by the Board that a student is required to pay to register for a course shall not exceed 10 percent of tuition. All other fees shall be based on cost.

(c) The fee can only be implemented in the fall term.

(d) The revenue generated by this fee may not be transferred to an auxiliary enterprise or a direct-support organization and may not be used to pay or secure debt.

(e) The university shall account for the revenue and detailed expenditures of this fee in the Annual Report.

(f) The fee cannot be an extension of, or cover the same services, as an existing statutory fee.

(g) The fee cannot be utilized to create additional bonding capacity in an existing fee.

(h) The fee should support a new service or activity that is not currently supported or should be supported ~~The fee cannot be used to support services or activities that have been paid for~~ with education and general funds (state and tuition).

(i) The fee shall not supplant revenue from other sources that are currently used or have been used to support a service or activity.

(i) The fee should support a service or activity in which a majority of students is able to participate or from which derive a benefit.

(j) Once the Board approves a fee under this section, a university fee committee shall be established similar to other existing fee committees.

(k) The Board will act upon the budget committee recommendation at the next scheduled meeting.

(l) Every five years the university board of trustees shall review the fee to determine if the fee has met its intended outcomes and whether the fee should be increased, decreased or discontinued. The university board of trustees shall submit its findings to the Board. Any subsequent decreases or continuation in these fees are delegated to the university board of trustees, with notification to the Chancellor.

(m) If a university board of trustees' proposal is denied, within five days the university board of trustees may request reconsideration by the Board's Tuition Appeals Committee, which shall consist of the Chair of the Board and the Chair of each Board committee. The Tuition Appeals Committee will meet within ten days after the Board of Governors denial to consider a university board of trustees request for reconsideration.

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
June 21, 2012**

SUBJECT: 2012-13 Capital Improvement Fee

PROPOSED COMMITTEE ACTION

Review and take action on universities' request to increase the capital improvement fee effective with the fall 2012 semester.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution and Regulation 7.003

BACKGROUND INFORMATION

Pursuant to Regulation 7.003 (16) university boards of trustees may submit capital improvement fee increase proposals for consideration. The fee cannot exceed 10 percent of tuition for resident students or 10 percent of the sum of tuition and out-of-state fees for non-resident students. The fee for resident students shall be limited to an increase of \$2 per credit hour over the prior year. The regulation also requires a fee committee to meet and make recommendations, with approval by the university board of trustees, and ultimately the Board of Governors.

The Capital Improvement/Building Fee was initiated in the fall of 1982 at \$3.76 per credit hour. The fees increased to \$4.76 in the fall of 1988. The fees, paid by students, and remitted to the state by each university, historically funded projects such as student unions, student wellness centers, student recreational facilities, etc. Once sufficient funds are accumulated, approval is requested from the Legislature to issue bonds for the construction of university projects.

The ability to construct new facilities has diminished over the last several years as the fee has remained flat and the cost of construction has increased. Thus, the issuance of bonds has increased from just a couple of years to five or six years, with the last issue being in 2008. The next issue is planned for 2013.

For a number of years there has been an attempt to increase this fee. Most recently the Board included this as a legislative issue in 2007, 2009, 2010 and 2011. However, efforts to get the statutory revisions necessary were not successful. For the 2012 session, the Florida Student Association (FSA) took this issue on as one of their legislative priorities, with the Board supporting their attempts. The FSA was successful in their attempts to get the statute revised.

At the February 17, 2011 meeting the Board approved a Student Life Survey Report in response to a directive from the 2010 Legislature to conduct a needs assessment survey of student life facilities and develop recommendations to address unmet renovation or new facility needs. One of the recommendations in the attached report is to increase the Capital Improvement Fee to no more than 10 percent of tuition.

In addition, the Board's Facilities Task Force is looking at other options for the construction and maintenance of facilities.

Nine universities have requested a \$2.00 per credit hour increase, while one university has requested an increase of \$1.38 per credit hour.

	Current Per Credit Hour Fee	Proposed Increase Per Credit Hour	Total Per Credit Hour
FAMU	\$4.76	\$2.00	\$6.76
FAU	\$4.76	\$2.00	\$6.76
FGCU	\$4.76	\$2.00	\$6.76
FIU	\$4.76	\$2.00	\$6.76
NCF	\$4.76	\$1.38	\$6.14
UCF	\$4.76	\$2.00	\$6.76
UF	\$4.76	\$2.00	\$6.76
UNF	\$4.76	\$2.00	\$6.76
USF	\$4.76	\$2.00	\$6.76
UWF	\$4.76	\$2.00	\$6.76

Supporting Documentation Included: 1. CITF Increase Request Summary (SUS)
2. CITF Increase Requests (by University)
3. 2011 Student Life Survey Report

Facilitators/Presenters: Governor Perez

**State University System
Capital Improvement Fee
Fall 2012 – Increase Proposal Summary**

	Current Per Credit Hour Fee	Proposed Increase Per Credit Hour	Total Per Credit Hour	Fee Committee Meeting Date	BOT Approval Date	Project(s)	Total Est. Cost	Board of Governors Estimated CIF Allocation
FAMU	\$4.76	\$2.00	\$6.76	5/21/2012	6/7/2012	Student Union	\$30,000,000	\$6,100,000
FAU	\$4.76	\$2.00	\$6.76	5/18/2012	6/19/2012	Student Union, Breezeway Reno, Rec. Fields	\$11,700,000	\$11,700,000
FGCU	\$4.76	\$2.00	\$6.76	5/8/2012	6/19/2012	Recreation Center	\$4,700,000	\$4,700,000
FIU	\$4.76	\$2.00	\$6.76	5/8/2012	6/12/2012	Graham Center, Rec Center, Wolf Univ. Center	\$17,900,000	\$17,900,000
NCF	\$4.76	\$1.38	\$6.14	5/2/2012	6/16/2012	Capital Renewal & Deferred Maintenance	\$350,000	\$350,000
UCF	\$4.76	\$2.00	\$6.76	5/15/2012	5/24/2012	Library, Rec/Wellness Center, Creative School for Children, Student Union	\$48,968,850	\$25,400,000
UF	\$4.76	\$2.00	\$6.76	4/27/2012	5/21/2012	Reitz Union	\$20,000,000	\$20,000,000
UNF	\$4.76	\$2.00	\$6.76	4/13/2012	6/19/2012	Rec Gymnasium/Pool, Sanctuary/Perf. Hall	\$7,100,000	\$7,100,000
USF	\$4.76	\$2.00	\$6.76	6/4/2012	6/14/2012	Sar/Man - Outdoor Rec, St. Pete - Rec Pool, Volleyball Courts, Rec Field Lights, Rec. Facility, HSC - Student Center, Tampa - Marshall Center, Wellness Center	\$21,494,939	\$22,100,000
UWF	\$4.76	\$2.00	\$6.76	4/16/2012	6/14/2012	Rec Sports Complex, Field House Bleacher Repair/Expansion, Athletic Training Room	\$5,600,000	\$4,200,000

**State University System
Capital Improvement Fee
Fall 2012 – Fee Increase Proposal**

University: Florida A&M University

Approval Dates		
Fee Committee Recommendation Date:	05/21/12	
University Board of Trustees Approval Date:	06/07/12	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$6.1 million	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Student Union	\$30 Million	
2.	\$	
3.	\$	
4.	\$	
Justification		
<p>Briefly describe the need for each of the selected projects:</p> <p>The current student union has become functionally obsolete for the university and does not provide the facilities or amenities necessary to satisfy modern college students. The new student union will serve to meet the demands of today's students to support the development of campus life through dedicated student spaces, supporting the engagement and retention of students with spaces to enhance their collegiate experience; to make space flexible to accommodate multiple activities and change over time.</p>		

**State University System
Capital Improvement Fee
Fall 2012 – Fee Increase Proposal**

University: **Florida Atlantic University**

Approval Dates		
Fee Committee Recommendation Date:	May 18, 2012	
University Board of Trustees Approval Date:	June 19, 2012 – next BOT meeting	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$11,700,000	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Student Union Expansion & Renovation, Boca Raton Campus	\$9,000,000	
2. Breezeway Renovation and Repairs, Boca Raton Campus	\$2,500,000	
3. Recreational Field Lights, Jupiter Campus	\$200,000	
4.	\$	
Justification		
<p>Briefly describe the need for each of the selected projects:</p> <ol style="list-style-type: none"> 1. The existing Student Union was originally constructed in 1972. In order to accommodate the growing student population and demand, this renovation and expansion project is necessary to both update the existing space and provide additional space for student activities and current needs. 2. The Breezeway is an iconic element within the Boca Raton Campus, and serves as a major student hub for social gathering and student activities. Constructed in the early 1970's this pedestrian spine is in need of major infrastructure repairs and renovations to accommodate the current student needs. The proposed project will create additional covered gathering nodes, enhanced lighting and provide general upgrades to the existing structure. 3. Increased recreational activities at the Jupiter Campus have extended the use of recreational fields after sundown. The installation of field lights will increase the use of the existing fields to accommodate student recreational needs. 		

**State University System
Capital Improvement Fee
Fall 2012 – Fee Increase Proposal**

University: Florida Gulf Coast University

Approval Dates		
Fee Committee Recommendation Date:	May 8, 2012	
University Board of Trustees Approval Date:	June 19, 2012	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$4.7 Million	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Recreation Center, Phase I	\$4.7 Million	
2.	\$	
3.	\$	
4.	\$	
Justification		
<p>Florida Gulf Coast University is a rapidly growing institution with evolving needs for the students and campus life. Because of the rapid growth, the University has quickly outgrown the recreation facility currently in place. The CITF funding will be applied towards the first phase of a new recreation center. The project will involve the initial planning and construction of the first phase. The University will work to identify other revenues to apply to this project, including future CITF allocations, to fully fund the project to its completion.</p>		

State University System Capital Improvement Fee Fall 2012 – Fee Increase Proposal

University: Florida International University

Approval Dates		
Fee Committee Recommendation Date:		May 8, 2012
University Board of Trustees Approval Date:		June 12, 2012 (Pending Approval)
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation		\$17.9M
Project Information		
Project Name		Estimated 2013-14 Project Cost
1.	Graham University Center, MMC, Expansion	\$7.5M
2.	Recreation Center Expansion, MMC	\$7.5M
3.	Wolf University Center Renovations	\$2.9M
Justification		
Briefly describe the need for each of the selected projects:		
Graham University Center, MMC, Expansion		
The Graham University Center is a multifunctional facility that provides a place for students to obtain a number of services and programs, engage in campus life activities, governance, retail/food, entertainment, instruction and social interaction. The Center is essential to the University’s student recruitment process and generates the first impression of the institution’s commitment to the student’s quality of life on campus and also houses student support services and amenities which directly contribute to student retention and well-being. The Center is a hub for student engagement and social interaction within the University community, which ultimately creates affinity to the institution. Meeting rooms, instructional support space and ballroom facilities are grossly inadequate for current student needs. The proposed expansion is a major capital project aimed at increasing the capacity of the ballrooms, meeting rooms, support program areas and informal student gathering places, largely driven by increased student enrollment. The University has been engaged in a master planning process, which included a wide spectrum of university stakeholders- students, faculty and staff, administrators and alumni- to access the need to expand the Center.		
The estimated CITF needed for the total project is: \$45,000,000 (multi phases).		

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Recreation Center, MMC, Expansion

Since the day it opened in August of 2005, the Recreation Center, at the Modesto Maidique Campus, has been a huge success with students. So successful, that some students get discouraged and/or inconvenienced because of the crowds and lack of ability to access equipment. The current building includes 50,000 SF and was designed to accommodate about 1,000 users each day. The Center currently serves about 2,000 visits per day; 32,000 per month and 400,000 annually. The demand for indoor recreation space continues to grow. When the existing space is compared to other peer institutions, it is evident that this Center is behind in total indoor square footage for recreation, in areas dedicated to cardio equipment, and other important activity spaces. The proposed expansion would include: cardio equipment and weights space, racquetball courts, more gymnasium space, jogging track, an outdoor leisure/activity lap pool, group fitness rooms, locker rooms, and space for offices, storage and laundry. **The estimated CITF needed for the total project is: \$20,000,000 - \$30,000,000.**

Wolf University Center, BBC, Renovation

Built in 1978, the Wolf University Center's interiors are outdated, uninviting and in need of improvements. With limited improvements in 33 years, the Wolfe Center houses student support services, programs and activities and is central to student life and social interaction of students at the BBC campus. Floorings, walls and bathrooms, all need upgrades. The Center's auditorium's interior, seating, walls, flooring, sound and lighting need to be upgraded. Located near the Biscayne Bay, the Center's windows need to be replaced with hurricane impact glass. **The estimated CITF needed for the total project is \$4,000,000.**

**State University System
Capital Improvement Fee
Fall 2012 – Fee Increase Proposal**

University: New College of Florida

Approval Dates		
Fee Committee Recommendation Date:	May 2, 2012	
University Board of Trustees Approval Date:	Will Be Acted on at BOT Meeting on June 16, 2012	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$1.38	\$1.38
Total Per Credit Hour	\$6.14	\$6.14
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$350,000	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Capital Renewal and Deferred Maintenance Supporting Existing Facilities	\$350,000	
3.	\$	
4.	\$	
Justification		
<p>Briefly describe the need for each of the selected projects:</p> <p>Current College facilities supported by CITF funds include: Barn (Four Winds) constructed in 1925 Swimming Pool & Bath House constructed in 1964 Hamilton Center (Union) constructed in 1967 Fitness Center constructed in 1989 Waterfront Recreation constructed in 2000</p> <p>The ISES Corporation recently completed facility condition audits on these aging structures. Significant capital renewal and deferred maintenance needs have been documented and classified into different priorities. The FY 2013-14 CITF allocation will be used to address priorities that can be accomplished within the allocation available.</p>		

State University System Capital Improvement Fee Fall 2012 – Fee Increase Proposal

University: University of Central Florida

Approval Dates		
Fee Committee Recommendation Date:		5/15/2012
University Board of Trustees Approval Date:		5/24/12 (yet to be approved)
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation		\$25,400,000
Project Information		
Project Name		Estimated 2013-14 Project Cost
1.	Library - Phase 1 - addition and upgrade	\$23,968,850
2.	Recreation and Wellness Center Outdoor improvements	\$5,000,000
3.	Creative School for Children - new facility	\$6,000,000
4.	Student Union 2 - new facility	\$14,000,000
Justification		
Briefly describe the need for each of the selected projects:		
<p>1. Library Renovation – The Library on the Orlando campus is inadequate to meet the current and future needs of a growing student population in both the amount and quality of space required for research, study, and collaborative learning, as well as space to accommodate collection growth. The present facility is almost fifty years old, and major systems such as HVAC, electrical, plumbing, lighting, elevators and telecommunications are in need of replacement and renovation.</p>		
<p>2. Recreation and Wellness Center Outdoor Improvements – Recreation and Wellness Center (RWC) Outdoor Improvements – completes Phase Two of the Lake Claire Recreation area and Phase Three of the Master Plan for RWC Park (playing facilities) that were not funded in the last CITF allocation because of reduced funding. The Lake Claire Recreation area improvements include the design of a comprehensive boat house which will serve many of the needs for the Outdoor Adventure Program. These needs include storage to protect the various watercrafts which are used for recreation at the lake as well as the outdoor adventure trips program from the Florida elements; completion of all access points within the space to meet the American Disabilities Act; and including a programmatic space where students can meet and recreate.</p>		

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Lake Claire recreation participants since the first phase of expansion have increased from 35,251 to 48,465 students. This project also includes Phase Three of RWC Park that allows for three additional multipurpose fields (one artificial, one grass, and one softball field) that will be used to accommodate Intramural Sports, Sport Clubs, and Open Recreation. Currently there are over 1000 teams and 10 sport clubs that schedule games in this space. This addition is expected to serve an additional 250 teams of approximately 2500 students.

3. **Creative School for Children** – The current facility, consisting of several portable trailers that are not connected to each other, is over 30 years old and is in very poor condition. The school is accredited by the National Association for the Education of Young Children, and a new facility is critical to maintain this valued accreditation. Based on surveys, there is a need to expand enrollment at the school for children under the age of two years old. Construction of this new facility will also provide the opportunity to expand service to a greater number of children.
4. **Student Union 2** - The current Student Union was designed in the 1990s to hold a maximum capacity of 25,000 people per day; however, the current average daily capacity during the Fall and Spring semesters exceeds 40,000 people per day. The first day of Fall semester 2011 witnessed 73,000 visitors. The current meeting room space is utilized at 85% capacity, with the Student Union hosting over 23,000 events per year. The second Student Union is essential in meeting the needs of our expanded student population, providing needed group and quiet study space for students, meeting space, and student support offices. It will provide needed space to house our Student Leadership programs and create new space in the current Student Union for expansion of Student Government Association services and spaces.

State University System Capital Improvement Fee Fall 2012 – Fee Increase Proposal

University: University of Florida

Approval Dates		
Fee Committee Recommendation Date:		April 27 th , 2012
University Board of Trustees Approval Date:		May 21 st , 2012
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation		\$20,000,000
Project Information		
Project Name		Estimated 2013-14 Project Cost
1.	J. Wayne Reitz Union Renovation	\$20,000,000
2.		\$
3.		\$
4.		\$
Justification		
<p>Briefly describe the need for each of the selected projects:</p> <p>Construction of the original Reitz Union building was completed in 1967, consisting of 267,000 square feet. There were 19,000 students at that time at UF, and approximately 150 student clubs and organizations. There are currently approximately 50,000 students at UF, and students are involved in over 900 registered clubs and organizations. There are now currently 20,000 people utilizing the building on a daily basis.</p> <p>The renovation of the J. Wayne Reitz Union is necessary for the major repair and/or replacement needed for infrastructure building components and equipment in the existing building. The renovation project would greatly improve the energy efficiency by replacing the windows with double-pane glass, tuck-pointing the brick exterior (the building leaks air conditioning) and utilizing variable refrigerator flow technology instead of increasing the use of the central chiller plant.</p> <p>The attached document is an executive summary of the mechanical systems site survey report by EMC Engineers, Inc. that was conducted in 2009 demonstrating the need for repairs and renovations.</p>		

State University System Capital Improvement Fee Fall 2012 – Fee Increase Proposal

University: _University of North Florida

Approval Dates		
Fee Committee Recommendation Date:	April 13, 2012	
University Board of Trustees Approval Date:	June 19, 2012	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$7.1 million	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Recreational Gymnasium/Pool	\$3,550,000	
2. Sanctuary/Performance Hall	\$3,550,000	
3.	\$	
4.	\$	
Justification		
<p>Briefly describe the need for each of the selected projects:</p> <p>Recreational Courts/Pool: This project is intended to provide indoor basketball/volleyball courts for recreational use for the students. In addition, an outdoor pool will be built also for general recreational use. Further discussions will occur to decide how best to channel the funds for the maximum benefit of the student population – this may include repurposing/renovating/expanding existing facilities.</p> <p>Sanctuary/Performance Hall: This planned facility of approximately 8,000 square feet is to be sited in the area close to the University Center surrounded by nature and overlooking the existing lake. The facility is intended to accommodate 250 people. When completed, it is envisioned as a non-denominational place for meditation and reflection for students, faculty and staff, as well as a venue for intimate events. The proposed orientation of the building is envisioned to be on the true East-West axis so that the sunrise can penetrate through the building at the gable end creating a very dramatic effect. Other uses anticipated for this facility are small events such as chamber music recitals, group discussions and small weddings. In addition to the main hall, the building will also have an administrative office, washrooms, a dressing room, a warming kitchen for catering, and a storage room for chairs and tables.</p>		

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**State University System
Capital Improvement Fee
Fall 2012 – Fee Increase Proposal**

University: University of South Florida System

Approval Dates		
Fee Committee Recommendation Date:		Fee increase still requires student approval through Student Fee Committee – final action expected by June 4, 2012
University Board of Trustees Approval Date:		Expected June 14, 2012
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation		\$22,100,000
Project Information		
Project Name		Estimated 2013-14 Project Cost
Consultation with student representatives has not been finalized, expected by June 4, 2012		
1.	USF Sarasota-Manatee - Student Outdoor Recreation Facilities	\$817,794
2.	USF St. Petersburg - Recreation Pool, ADA Compliant, with Swim Lanes	\$700,000
3.	USF St. Petersburg - Volleyball Courts (2), Lighted	\$200,000
4.	USF St. Petersburg - Recreation Field Lighting	\$450,000
5.	USF St. Petersburg - Recreation Facility Adjoining University Student Center	\$811,534
6.	Health Science Student Center	\$4,255,298
7.	USF Tampa - Marshall Student Center Expansion	\$7,260,313
8.	USF Tampa – Wellness Center Next Phase	\$7,000,000
Justification		

Briefly describe the need for each of the selected projects:

1. As USF Sarasota-Manatee transitions from an upper-level undergraduate and master's level commuter university to a comprehensive four-year undergraduate and master's level university offering on-campus housing and residence life programs, the need to provide non-academic facilities and space to enhance the complete student experience is critical. The desire of the student representatives is to initiate outdoor recreational improvement projects that will have a near-term impact for current students as well as a benefit for future students. Student representatives have expressed an interest in the development of outdoor recreation facilities. A more detailed program of the type of outdoor recreation facilities to be considered will be developed in a collaborative effort between student representatives and university administration. The USF Sarasota-Manatee 2010-2020 Campus Master Plan Update identifies recommended locations for the construction of outdoor recreation facilities.
2. Recreation Pool: A new recreation pool is planned to replace the existing pool which was built in the 1940's and is in need of more than \$500,000 in repairs. The pool will be of competition length for club sports and will provide for new activities such as water volleyball.
3. Volleyball Courts: This project will replace the volleyball courts that were demolished for the University Student Center construction project. The courts received heavy use both from organized competition and from students at play. The project will also add lighting to extend available playing time.
4. Recreation Field Lighting: This project will provide lighting for the single USFSP recreation field located at the corner of 5th Avenue South and 4th Street South. Lighting will extend available playing time and increase safety for users.
5. Recreation Facility: This project will replace the single indoor sports court available to students of USFSP, which was demolished during the Campus Activities Center renovation. The project will provide for multipurpose fitness activities including basketball, volleyball, billiards and ping pong in a climate controlled space.
6. Health Sciences Student Center: The project scope involves transforming our existing HSC library facility into space to support Student Center functions to enhance the student experience in USF Health. The existing library function will be "right-sized" and relocated to the second of this facility as 20,000 to 30,000 SF of the facility (all of 1st floor and part of 2nd floor) is redesigned and reconstructed to create the new Health Science Student Center.
7. Marshall Center Expansion: Expansion of the Marshall Center (Student Union) at USF Tampa to provide an enhanced student experience. A feasibility study was recently completed.
8. Wellness Center Next Phase: The next phase of the Wellness Center will establish a community focal point offering a variety of services, programs, facilities and events that complement the educational mission of the University.

State University System Capital Improvement Fee Fall 2012 – Fee Increase Proposal

University: University of West Florida

Approval Dates		
Fee Committee Recommendation Date:		4/16/2012
University Board of Trustees Approval Date:		6/14/2012 (scheduled)
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation		\$4.2M
Project Information		
Project Name		Estimated 2013-14 Project Cost
1.	Recreational Sports Complex	\$4.2M
2.	Field House Bleacher Repair and Expansion	\$1.M
3.	Athletic Training Room Relocation to B. 54	\$400,000
Justification		
Briefly describe the need for each of the selected projects:		
1. <u>Recreational Sport Complex</u> - Construction of the Recreational Sports Complex provides new and expanded space for the University's highly successful Intramural and Sports Club programming effort. This project advances the University's Campus Master Plan by relocating this long standing and popular student program resource to a site suitable for additional expansion and contingent to housing expansion plans. The outdoor space vacated by this project advances the University's Athletic Master Plan by making space available for the proposed football program. Additionally the University's Strategic Plan calls for creating a more robust student life experience and it is anticipated that the additional on campus housing combined with the enhancement of athletic offering with result in even greater demand for the recreational programs supported by this space.		
2. <u>Field House Bleacher Repair and Expansion</u> - The University's Field House is our largest event venue serving Athletics, Student Activities, and a wide variety of University sponsored events including University convocations, BEST Robotics Competition, Physics Olympics, and student organization events. This		

April 2012

project will include repairs to the existing east side bleachers and addition of west side bleachers.

3. Athletic Training Room Relocation – the current Athletic Training Room size in B. 73 is not adequate for the needs to the department. Relocation of the Athletic Training Room to a renovated space in the Field House will enable staff to provide improved athletic training and rehabilitative services for growing student-athlete population.

Note: UWF’s comprehensive CITF project list includes 20 additional prioritized projects totaling an additional \$18.1 M, for a total need of \$23.7 M. The additional projects are as follows:

4.	UCSA CC Wall System	\$120,869.00
5.	ERCCD Outside Storage	\$ 24,000.00
6.	UCSA Carpet First Floor	\$ 75,900.00
7.	ERCCD Classrooms	\$ 455,000.00
8.	IA FH Video and Sound	\$ 363,400.00
9.	IA Softball Lights	\$ 365,120.00
10.	RSS Challenge Course	\$ 325,000.00
11.	RSS Fitness Expansion	\$ 6,493,500.00
12.	IA FH Locker Rooms	\$ 451,326.00
13.	RSS Aquatic Center	\$ 4,249,500.00
14.	UCSA Carpet Second Floor	\$ 32,450.00
15.	RSS Outdoor Center Expansion	\$ 1,312,000.00
16.	IA Batting Cages	\$ 715,000.00
17.	IA Tennis Court Repair	\$ 125,000.00
18.	UCSA Carpet CC	\$ 32,450.00
19.	RSS Boat House	\$ 2,160,000.00
20.	IA Sports Complex Turf	\$ 250,000.00
21.	UCSA Pavilion	\$ 117,000.00
22.	UCSA West Side Landscape	\$ 200,000.00
23.	RSS Production Studio	\$ 285,000.00

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STATE
UNIVERSITY
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of FLORIDA
Board of Governors

Office of the Chancellor
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Tallahassee, FL 32399
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February 22, 2011

Rick Scott
Plaza Level 05, The Capitol
400 South Monroe Street
Tallahassee 32399-0001

Dear Governor Scott:

We are pleased to provide you with the 2010 State University System Student Life Survey Report, as approved by the Board of Governors at its meeting on February 17, 2011. This submission was a collaborative effort with our university partners, including the student government representatives, and is responsive to response to a proviso request of the 2010 Legislature:

"... the Board of Governors shall conduct a needs assessment survey of the state university system of student life facilities and develop recommendations to address unmet renovation or new facility needs identified by the survey. The recommendations shall specifically consider the impact of existing policies, statutory provisions, and regulations in meeting these needs and the unique challenges of smaller institutions or branch campuses."

The survey provided confirmation that significant needs exist for new student life facilities and the renovation or replacement of many existing facilities. Parking and housing demand should be reasonably met by the existing financing framework and process. However, the demand for student facilities such as student unions, recreational fields, wellness centers and cafeterias, estimated at over \$650 million, will not be met within the existing financing framework.

Based on the survey results, our recommendations are as follows:

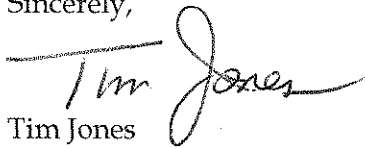
- Amend Florida Statute 1009.24 to provide financing for student life facilities.
- Develop a process so that local boards of trustees may request Board consideration of per credit hour increases, not to exceed 10% of the tuition total, to the State University System Capital Improvement Trust Fund (CITF) Fee of no more than of \$1.00 per year, after consultation with the student government.

- o The Board of Governors should develop regulations consistent with the Florida Statute 1013.74 requirement that the student government association be consulted on all proposed new student life facilities.

Please accept this submission, on behalf of the 11 institutions of the State University System of Florida, to satisfy the requirements set forth by the aforementioned legislation.

If you or your staff have questions or require further information about this report, please contact our Director of Finance and Facilities, Chris Kinsley, chris.kinsley@flbog.edu or (850) 245-9607.

Sincerely,

A handwritten signature in black ink that reads "Tim Jones". The signature is fluid and cursive, with a long horizontal line extending from the end of the name.

Tim Jones
Chief Financial Officer

cc: Frank T. Brogan, Chancellor
Randy Goin, Chief of Staff
Chris Kinsley, Director, Finance & Facilities

Student Life Facilities Survey Report



STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

January 31, 2011

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Introduction

Proviso was included in the 2010 General Appropriations Act requiring that the Board of Governors:

“....conduct a needs assessment survey of the state university system of student life facilities and develop recommendations to address unmet renovation or new facility needs identified by the survey. The recommendations shall specifically consider the impact of existing policies, statutory provisions, and regulations in meeting these needs and the unique challenges of smaller institutions or branch campuses.”

Each state university assisted in the development and completion of an assessment of their student life facility needs. Examples of student life facilities for purposes of this survey included such items as housing, student unions, cafeterias, wellness centers, and parking garages. The survey did not include facilities to be funded from PECO, or competitive intercollegiate athletic space. Although student facilities have been developed in many different ways, most existing SUS student life facilities have been historically constructed via funding from two methods – the Capital Improvement and Building Fee program or Auxiliary Revenue Bonds.

The survey required the universities to confirm their existing student life facilities using 2008-2009 space file data and then to identify additional needed facilities. For the proposed needed projects, the universities were asked to provide some brief information about the proposed costs over the next five year period, funding timeframe, size of the project, and fund source(s). Only capital costs were identified, not the ongoing costs of operation. It is assumed that each student life project will be operationally self-sufficient, and supported by revenues or fees, and will not require additional state appropriations to operate and maintain. The survey resulted in an identified need for approximately \$2 billion in facilities, (see Exhibit A).

Capital Improvement and Building Fee Program

The Capital Improvement and Building Fee (CITF) program is a long-standing program established pursuant to Section 1009.24 Florida Statutes, which defines a mandatory fee of \$4.76 per credit hour. Of the \$2 billion in identified projects, \$659 million are projects which qualify for the CITF program. The Capital Improvement fee is collected by the universities when tuition is paid, and remitted to the Department of Education (DOE) pursuant to Board regulation.

All funds are held by DOE, and used to satisfy the semi-annual debt service payments, payments to university child care centers, and payments for CITF projects. A unique feature of these projects is that the university may not submit a project to the Board without prior consultation with the student government association of the university (Section 1013.74 (3) Florida Statute). Most projects are for important student life amenities, such as fitness and wellness facilities, student unions and recreation centers. Unlike the K-12 public school system, which does provide PECO funding for student activities, PECO for higher education purposes is restricted to educational and educational support facilities, and student life facilities are seldom provided state appropriations from PECO.

Historically, CITF revenues have been used to support the issuance of State of Florida revenue bonds, generally every 3-5 years. The most recent appropriation was by the 2008 Legislature, which authorized \$122 million of projects. These are highly rated AA bonds, based on the long program history and stable revenue stream. However, with no increase in the fee since 1988, and relatively modest growth in SUS enrollment, limited capacity exists for further debt issuance.

Based on conservative assumptions for growth in CITF revenues, and maintenance of the current debt service coverage ratio of 1.3X, the State Division of Bond Finance estimate a debt capacity of no more than \$20 million for fiscal year 2011-12.

Auxiliary Bonds

The second mechanism for funding is through auxiliary bonds issued by the universities or their Direct Support Organization. This important funding mechanism is managed pursuant to Section 1010.62 Florida Statutes and the Board of Governors Debt Management Guidelines. Approximately \$1.4 billion (70%) of the \$2 billion in survey identified facilities would typically be funded through this process and would include such auxiliary enterprises as housing and parking.

Since 2006, the Board of Governors has approved over 30 separate debt issues in the form of bonds, certificates of participation and bank loans, totaling more than \$1 billion. All projects submitted to the Board have been approved, with a handful of projects requiring modification of the initial financial plan to achieve conformity with the Debt Guideline objectives. Every institution, with the exception of New College, has received approval for at least one new debt issue under the Board's existing regulatory framework.

The current regulatory and statutory framework provides for a reasonable and prudent approach for university debt management policies. The Board of

Governors, via a collaborative and transparent process, updated its debt guidelines in September of 2010, but did not make any substantive policy changes. The Board did not identify any needed changes to Section 1010.62 Florida Statutes.

Recommendations

- **The CITF Fee should be increased.**

In order to fund the total identified need, the CITF must be increased from the current combined rate of \$4.76 per credit hour. If the State University System CITF fee was modeled after the Florida College System (see Section 1009.23(11) Florida Statutes) and allowed to be no more than 10% of tuition authority^[1], this fee increase would generate additional revenues of \$120 million, after current debt service, over the next four years. If the additional annual revenues were to be bonded, it would generate up to \$400 million. The combined total of \$520 million would meet approximately 80% of the \$659 million in identified needs by 2015-16.

Each university board, with the approval of the Board of Governors could increase its CITF Fee to the appropriate amount needed to fund projects on their campus. The increase would be limited to no more than \$1.00 per year, until 10% of tuition was reached.

^[1] To avoid a significant increase at one time, the increases could be limited to no more than \$1.00 per year. Depending on base tuition increases, a university could reach the 10% limitation with 5 or more years.

State University System of Florida
Board of Governors
Student Life Survey - Needs Assessment 2010

Exhibit A

School	Project Name	Narrative Description	Proposed Funding Source	Gross Square Feet	5 Year Projected Cost (2010-2015)
FAMU	CROPPER HALL	REMODELING	Housing Bonds	36,934	\$ 8,300,000
FAMU	DIAMOND HALL	REMODELING	Housing Bonds	27,296	\$ 6,200,000
FAMU	GIBBS HALL	REMODELING	Housing Bonds	82,500	\$ 20,000,000
FAMU	MCGUINN HALL	REMODELING	Housing Bonds	44,740	\$ 10,100,000
FAMU	N B YOUNG HALL	REMODELING	Housing Bonds	17,822	\$ 5,000,000
FAMU	NEW RESIDENCE HALLS	800-BED RESIDENCE HALL	Housing Bonds	240,000	\$ 60,000,000
FAMU	NEW RESIDENCE HALLS	800-BED RESIDENCE HALL	Housing Bonds	240,000	\$ 60,000,000
FAMU	PADDYFOOTE APART COMP PAVILION	REMODELING	Housing Bonds	918	\$ 200,000
FAMU	PADDYFOOTE APARTMENT COMPLEX A	REMODELING	Housing Bonds	19,386	\$ 4,400,000
FAMU	PADDYFOOTE APARTMENT COMPLEX B	REMODELING	Housing Bonds	21,078	\$ 4,900,000
FAMU	PADDYFOOTE APARTMENT COMPLEX C	REMODELING	Housing Bonds	19,386	\$ 4,400,000
FAMU	PADDYFOOTE APARTMENT COMPLEX D	REMODELING	Housing Bonds	15,408	\$ 3,500,000
FAMU	PALMETTO ST APART - PAVILION	DEMOLITION	Housing Bonds	2,501	\$ 26,000
FAMU	PALMETTO STREET APARTMENTS	DEMOLITION	Housing Bonds	8,846	\$ 90,000
FAMU	PALMETTO STREET APARTMENTS	DEMOLITION	Housing Bonds	8,846	\$ 90,000
FAMU	PALMETTO STREET APARTMENTS	DEMOLITION	Housing Bonds	8,846	\$ 90,000
FAMU	PALMETTO STREET APARTMENTS	DEMOLITION	Housing Bonds	8,846	\$ 90,000
FAMU	PALMETTO STREET APARTMENTS	DEMOLITION	Housing Bonds	8,846	\$ 90,000
FAMU	PALMETTO STREET APARTMENTS	DEMOLITION	Housing Bonds	8,846	\$ 90,000
FAMU	PALMETTO STREET APARTMENTS	DEMOLITION	Housing Bonds	8,846	\$ 90,000
FAMU	PALMETTO STREET APARTMENTS	DEMOLITION	Housing Bonds	8,846	\$ 90,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	2,576	\$ 26,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	1,718	\$ 17,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	4,812	\$ 49,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	3,208	\$ 32,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	3,208	\$ 32,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	3,208	\$ 32,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	3,208	\$ 32,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	1,604	\$ 17,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	1,604	\$ 17,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	1,717	\$ 18,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	4,812	\$ 48,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	3,208	\$ 32,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	2,576	\$ 26,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	1,717	\$ 17,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	4,812	\$ 49,000
FAMU	POLKINHORNE VILLAGE APARTMENTS	DEMOLITION	Housing Bonds	3,064	\$ 31,000
FAMU	SAMPSON HALL	REMODELING	Housing Bonds	38,280	\$ 9,000,000
FAMU	STUDENT U CAREER DEVE & CONFEE	REMODELING	CITF	11,786	\$ 2,700,000
FAMU	STUDENT U GRANDBALL & BOWLING	REMODELING	CITF	25,150	\$ 5,700,000
FAMU	STUDENT U OFFICE & ACTIVITIES	REMODELING	CITF	6,149	\$ 13,800,000
FAMU	STUDENT UNION - MULTIUSE	REMODELING	CITF	25,411	\$ 5,800,000
FAMU	TRUTH HALL	REMODELING	Housing Bonds	32,000	\$ 7,200,000
FAMU	WHEATLEY HALL	REMODELING	Housing Bonds	38,996	\$ 8,800,000
FAMU	WILLIAM H GRAY JR PLAZA & CTR	REMODELING	Housing Bonds	9,636	\$ 2,200,000
FAMU Total					\$ 243,421,000
FAU	Career Dev/Civic Engagement Center	Offices, training rooms, meeting space, classroom	CITF	48,000	\$ 14,400,000
FAU	Greek Housing	Phase I-288 beds 6-houses w/48 beds and Chapter house (2 br.2 ea. Apt. style)2,600 gsf each house	Housing Bonds	129,600	\$ 12,960,000
FAU	Health & Wellness Center	Pharmacy, counseling, health education, health clinic, health & wellness	Local Fees	30,000	\$ 9,000,000
FAU	Parking garage	1,000 structured parking spaces	Parking Bonds	n/a	\$ 10,000,000
FAU	Retail/Parking Garage 3	60,000 retail, 2,000 structured parking spaces	Other Bonds	60k plus pkg.	\$ 38,000,000
FAU	Student Union	Dean of Students, Student Government, student organization, banquet rooms, game rooms, retail, computer labs	CITF	150,000	\$ 45,000,000
FAU	Surface parking	300 surface parking spaces	Local Fees	N/A	\$ 1,050,000
FAU	Tennis/Basketball Facility Athletics/Recreation	6 tennis courts/1,000 seats, locker rooms support facilities, 4 courts-2 indoor, 2 outdoor.	New Local Fees	40,000	\$ 12,000,000
FAU Total					\$ 142,410,000
FGCU	Food Service	Food Court/ Dining	CITF	20,000	\$ 4,500,000
FGCU	Housing Phase X!!!	500 Bed Housing Facility	Housing Bonds	150,000	\$ 33,000,000
FGCU	Housing Phase XII	500 Bed Housing Facility	Housing Bonds	150,000	\$ 33,000,000
FGCU	Housing Phase XIV	500 Bed Housing Facility	Housing Bonds	15,000	\$ 33,000,000
FGCU	Recreation Center	Phase I of Multipurpose Rec Center	New Local Fees	50,000	\$ 12,000,000
FGCU	Recreation Fields	Outdoor Recreation	New Local Fees		\$ 3,000,000
FGCU	Renovate Howard Hall	Student Services	CITF	10,000	\$ 2,000,000
FGCU	Renovate McTarnaghan Hall	Student Services	CITF	10,000	\$ 2,000,000
FGCU	Student Leadership Center	Multipurpose usage	CITF	9,000	\$ 2,000,000
FGCU	Student Union Addition	Multipurpose usage	CITF	25,000	\$ 6,000,000
FGCU	Wellness Center	Counseling and Health Center	CITF	20,000	\$ 4,500,000
FGCU Total					\$ 135,000,000
FIU	Career Service Building	Career Service facility	Private Donation	20,000	\$ 10,000,000
FIU	Graduate Housing	400 bed residential facility	Housing Bonds	140,000	\$ 30,000,000
FIU	Graham Center Expansion Phase 1	Ballroom & Student Services facility	CITF	50,000	\$ 16,000,000
FIU	Graham Center Expansion Phase 2	Student Services facility	CITF	50,000	\$ 16,000,000
FIU	Parking Garage #6	2000 spaces parking facility	Parking Bonds	775,000	\$ 45,000,000
FIU	Student Housing	800 bed residential facility	Housing Bonds	280,000	\$ 48,000,000
FIU	Student Housing	600 bed residential facility	Housing Bonds	210,000	\$ 38,000,000

School	Project Name	Narrative Description	Proposed Funding Source	Gross Square Feet	5 Year Projected Cost (2010-2015)
FIU Total					\$ 203,000,000
FSU	Academic Community Complex	Development of new mixed-use E&G/ Aux complex	Public Private	371,400	\$ 118,000,000
FSU	Dorman/Diviney Hall Recon.	Demolish/reconstruct Dorman & Diviney Residence Halls	Housing Bonds	175,000	\$ 46,000,000
FSU	Food Service	Construction of new food service venue	Cash	20,000	\$ 5,000,000
FSU	FSU Flying High Circus Relocation	Relocate/develop new circus facilities	CITF	25,000	\$ 8,250,000
FSU	Gen. Park. & Transp. Imp.	General parking improvements	Cash	N/A	\$ 500,000
FSU	I.M. Sports Outdoor Complex P2	Complete Ph. 2 of I.M. Sports Complex	CITF	10,000	\$ 5,000,000
FSU	Kellum Hall Renovation	Residence hall renovation	Housing Bonds	116,943	\$ 10,000,000
FSU	Leach Student Rec Center Exp.	Expand Student Rec. Center	CITF	10,000	\$ 4,250,000
FSU	Oglesby Union Expansion Ph 1	Expand Union buildings	CITF	40,000	\$ 16,000,000
FSU	Oglesby Union Expansion Ph 2	Renovate Union buildings	CITF	50,000	\$ 18,000,000
FSU	Oglesby Union Renovation Ph 2	Renovate Union buildings	CITF	30,000	\$ 8,000,000
FSU	Parking Garage No. 7	Construction of new parking garage	Parking Bonds	350,000	\$ 15,000,000
FSU	Racquet Sports Complex	Develop new Rec facility	CITF	156,000	\$ 34,000,000
FSU	Smith Hall Renovation	Residence hall renovation	Housing Bonds	104,789	\$ 10,000,000
FSU	Thagard Building Expansion	Expansion of Thagard Building	CITF	30,000	\$ 11,500,000
FSU Total					\$ 309,500,000
NCF	Dormitory Flooring Replacement	As carpet needs replacing, transition to vinyl tile.	Cash	76,085	\$ 280,712
NCF	Dort Residence Hall HVAC Renovation	Convert to campus 4 pipe HVAC system and provide code required upgrades. Rework exterior walls to remove existing vapor barrier on interior face.	Housing Bonds	24,396	\$ 2,000,000
NCF	Fitness Center Cardio Space Expansion	Construct an addition to the Fitness Center and install additional cardio fitness equipment	CITF	1,100	\$ 485,000
NCF	Fitness Center Climbing Wall	Construction of climbing wall and enclosure near the basketball court.	CITF	N/A	\$ 30,000
NCF	Goldstein Residence Hall HVAC Renovation	Convert to campus 4 pipe HVAC system and provide code required upgrades. Rework exterior walls to remove existing vapor barrier on interior face.	Housing Bonds	24,396	\$ 2,000,000
NCF	Johnson Residence Hall HVAC Renovation	Convert to campus 4 pipe HVAC system and provide code required upgrades.	Housing Bonds	24,482	\$ 1,500,000
NCF	Johnson Residence Hall Student Lounge Renovation	Renovate existing student lounge and upgrade systems.	Cash	345	\$ 100,000
NCF	NCSA Storage Space	Provide NCSA storage space in Car Museum when lease expires in 2012. Requires added fire alarms and smoke detectors.	CITF	1,000	\$ 10,000
NCF	North Hamilton Center Remodel/Renovation	Replace and renovate existing HVAC system and provide code required upgrades in north half of building. The south half was renovated summer of 2010.	New Local Fees	12,400	\$ 1,250,000
NCF	Outdoor Furniture and Fixtures	Add tables and seating along Bay Front and Caples campus	Cash	N/A	\$ 12,000
NCF	Pei Dorms - renovate courtyards.	Remove/replace existing pavers and rework slopes to improve drainage and provide improved walking surface.	Housing Bonds	N/A	\$ 700,000
NCF	Pei Dorms - replace aluminum storefront and entrance	Remove existing aluminum storefront/windows and oversize sliding doors. Replace with new aluminum storefront and regular sized sliding glass doors with impact and treated glass.	Housing Bonds	N/A	\$ 700,000
NCF	Remodel Barn/Four Winds	Major structural, mechanical, electrical and architectural renovation/remodeling of this 1920s era contributing structure to the Ringling Historic District.	New Local Fees	1,402	\$ 600,000
NCF	Rothenberg Residence Hall HVAC Renovation	Convert to campus 4 pipe HVAC system and provide code required upgrades.	Housing Bonds	24,213	\$ 1,500,000
NCF	Rothenberg Residence Hall Student Lounge Renovation	Renovate existing student lounge and upgrade systems.	Cash	345	\$ 100,000
NCF	Sail Club Dock	Construct dock to support Sail Club watercraft use.	CITF	3,200	\$ 80,000
NCF	Waterproof Planters at Pei Dorms	Add concrete fill in planters to slope to drain, waterproof and protect, and refill with planting medium, to prevent leaking.	Cash	270	\$ 15,000
NCF Total					\$ 11,362,712
UCF	Academic Village Expansion	Expansion of existing housing community to continue towards master planned goal of available housing for 80% of FTIC students and 50% of second year students.	Housing Bonds	208,080	\$ 42,592,202
UCF	Creative School For Children	The current facility is over 30 years old and is in need of replacement in order to keep the school safe and accredited.	CITF	19,000	\$ 6,000,000
UCF	Greek Housing	Additional Greek house to be constructed on vacant lot in Greek Park. This house is needed to serve the continually growing Greek community.	Housing Bonds	12,250	\$ 4,056,401

State University System of Florida
Board of Governors
Student Life Survey - Needs Assessment 2010

Exhibit A

School	Project Name	Narrative Description	Proposed Funding Source	Gross Square Feet	5 Year Projected Cost (2010-2015)
UCF	Greek Housing	Additional Greek house to be constructed on vacant lot in Greek Park. This house is needed to serve the continually growing Greek community.	Cash	12,250	\$ 4,056,401
UCF	Greek Life Center	Facility to house Fraternity and Sorority Life office in close proximity to Greek Park. Facility will also include organization cubicle space and meeting space.	Housing Bonds	5,333	\$ 1,150,000
UCF	Outdoor Recreation Expansion & Renovation	Growth in programming and student population requires an additional expansion of two turf fields is needed. Also, the Lake Claire Recreation Area needs a new boathouse, dock replacement, and new infrastructure.	CITF	10,000	\$ 5,000,000
UCF	Student Union II	New facility would house group and quiet study space for students as well as student support offices.	CITF	45,000	\$ 14,000,000
UCF Total					\$ 76,855,004
UF	ANNIE D. BROWARD HALL	Windows, Electrical, Fire Sprinkler & Bathrooms	Local Fees	159,100	\$ 13,257,270
UF	Baby Gator Childhood Development and Research	This project is for construction of a New Baby Gator Childhood Development Center to replace the existing facility. The current facility is in need of major repairs, structural upgrades, and infrastructure upgrades that require replacement rather than remodeling as a cost effectiveness measure.	CITF	23,000	\$ 9,750,000
UF	BENJAMIN A. TOLBERT HALL	Window Replacement	Local Fees	54,300	\$ 685,000
UF	Bike Paths and Sidewalks	Resurfacing/intersection improvements.	CITF	*	\$ 6,085,000
UF	Bus Shelters	Additional on campus bus shelters	CITF	*	\$ 1,020,000
UF	Campus Lighting - Zone 3A	Improve outdoor lighting per plan	CITF	*	\$ 250,000
UF	Campus Lighting - Zone 4A	Improve outdoor lighting per plan	CITF	*	\$ 800,000
UF	Campus Lighting - Zone 5	Improve outdoor lighting per plan	CITF	*	\$ 1,500,000
UF	CORRY -276	Complete Renovation	Housing Bonds	6,920	\$ 1,020,000
UF	CORRY -278	Complete Renovation	Housing Bonds	10,910	\$ 1,300,000
UF	CORRY -279	Complete Renovation	Housing Bonds	10,910	\$ 1,300,000
UF	CORRY -280	Complete Renovation	Housing Bonds	10,910	\$ 1,300,000
UF	CORRY -281	Complete Renovation	Local Fees	10,910	\$ 1,275,000
UF	CORRY -282	Complete Renovation	Housing Bonds	10,910	\$ 1,300,000
UF	CORRY -283	Complete Renovation	Housing Bonds	10,910	\$ 1,300,000
UF	CORRY -284	Complete Renovation	Housing Bonds	10,910	\$ 1,300,000
UF	CORRY -285	Complete Renovation	Housing Bonds	10,910	\$ 1,300,000
UF	CORRY -286	Complete Renovation	Housing Bonds	10,910	\$ 1,300,000
UF	CORRY -288	Complete Renovation	Housing Bonds	18,410	\$ 1,550,000
UF	CORRY -289	Complete Renovation	Housing Bonds	18,410	\$ 1,456,800
UF	CORRY COMMONS, LAUNDRY & MAINT	Raze & Replace	Local Fees	2,590	\$ 3,000,000
UF	CORRY-277	Complete Renovation	Housing Bonds	10,910	\$ 1,300,000
UF	Cultural Plaza Parking Garage/	Additional parking needed in Cultural Plaza area;	CITF	*	\$ 18,450,000
UF	EAST HALL	Air Conditioning Replacement	Local Fees	44,230	\$ 1,580,000
UF	Food Service - Broward	Expand and improve residence hall dining	CITF	6,500	\$ 3,600,000
UF	Food Service - Gator Corner	Expand and improve residence hall dining	CITF	6,500	\$ 3,750,000
UF	Food Service - Rawlings	Enhance lobby & provide café style food	CITF	1,200	\$ 1,800,000
UF	Food Service - Union expansion	Provide food service and a social hub	CITF	6,500	\$ 3,600,000
UF	HENRY H. BUCKMAN HALL	Bathrooms	Local Fees	29,580	\$ 1,326,350
UF	HOUSING OFFICE	Network Component Upgrade	Local Fees	18,570	\$ 1,968,500
UF	Hume Field lights	Replace the lights on Hume Field	CITF	*	\$ 117,000
UF	KEYS RESIDENTIAL COMPLEX-1006	Re-roof & Fire Sprinkler	Local Fees	13,450	\$ 320,000
UF	KEYS RESIDENTIAL COMPLEX-1007	Re-roof & Fire Sprinkler	Local Fees	13,450	\$ 375,000
UF	KEYS RESIDENTIAL COMPLEX-1008	Re-roof & Fire Sprinkler	Local Fees	13,450	\$ 375,000
UF	KEYS RESIDENTIAL COMPLEX-1009	Re-roof & Fire Sprinkler	Local Fees	13,450	\$ 365,000
UF	KEYS RESIDENTIAL COMPLEX-1010	Re-roof & Fire Sprinkler	Local Fees	13,450	\$ 365,000
UF	KLEIN H. GRAHAM HALL	Fire Sprinkler, Electrical, Bathrooms	Local Fees	39,800	\$ 2,618,787
UF	Lake Alice Field lights	Replace the lights on Lake Alice Field	CITF	*	\$ 121,000
UF	Lake Wauburg Leadership Retreat Center	Build a retreat center at Lake Wauburg-South to accommodate activities such as leadership programs. The facility will include large meeting space; break-out meeting space; common gathering areas; small kitchens (2); suite and bunk style rooms (will sleep 78); and a staff apartment and office space.	Private Donation	32,567	\$ 15,500,000
UF	MAGUIRE 23-387	Kitchen & Baths	Local Fees	7,330	\$ 96,000
UF	MAGUIRE 24-388	Kitchen & Baths	Local Fees	7,330	\$ 96,000
UF	MAGUIRE 25-389	Kitchen & Baths	Local Fees	7,330	\$ 96,000
UF	MAGUIRE 26-390	Kitchen & Baths	Local Fees	7,330	\$ 96,000
UF	MAGUIRE 27-391	Kitchen & Baths	Local Fees	7,330	\$ 96,000
UF	MURPHREE HALL AREA COMMONS	Expansion	Local Fees	5,300	\$ 250,000

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School	Project Name	Narrative Description	Proposed Funding Source	Gross Square Feet	5 Year Projected Cost (2010-2015)
UF	Norman Field lights	Replace the lights on Norman Field and include a Musco web light control.	CITF	*	\$ 140,000
UF	NORTH HALL	Air Conditioning Replacement	Local Fees	36,600	\$ 737,500
UF	O'Connell Center	Resurface MAR to accommodate Fencing Club and Martial Arts Groups	CITF	*	\$ 25,000
UF	O'Connell Center	Resurface of Practice Court	CITF	*	\$ 15,000
UF	O'Connell Center	Replace Practice Court	CITF	*	\$ 100,000
UF	O'Connell Center	Main arena curtaining system-to allow for smaller concert events/enhance Accent shows	CITF	*	\$ 350,000
UF	R.C. BEATY APARTMENTS E1	Raze & Replace	Local Fees	1,010	\$ 135,000
UF	R.C. BEATY APARTMENTS E2	Raze & Replace	Local Fees	1,010	\$ 135,000
UF	Reitz Union Renovation and Expansion Project	2010-11 funding would be for all design, commissioning and pre-construction fees and the construction of a new chiller plant. 2011-13 funding would be for the renovation and construction of additional space. The project would upgrade the original 1967 infrastructure with energy efficient HVAC systems, a BAS, energy efficient windows while creating a space which better fills the needs to today's students. The space created would provide study space, meeting rooms, student organization space, a front door and renovated auditorium space.	CITF	110,000 GSF renovation: 55,000 GSF addition	\$ 72,000,000
UF	Reitz Union Expansion Phase II	The new building would include an auditorium, student service offices, meeting rooms, and a parking garage.	CITF	70,000 GSF; 550 space parking garage	\$ 39,500,000
UF	ROBERT CALDER BEATY TOWERS A	Re-roof, Bathrooms	Local Fees	82,810	\$ 1,758,359
UF	ROBERT CALDER BEATY TOWERS B	DDC Controls, Bathrooms	Local Fees	76,950	\$ 2,456,048
UF	RUDOLF WEAVER HALL	Windows, Electrical, Fire Sprinkler, Bathrooms	Local Fees	46,840	\$ 4,411,401
UF	Southwest Recreation Center 2nd floor	Build an indoor soccer/football field on top of (a 2nd floor) the two Multi Activity Gyms proposed for the Southwest Recreation Center.	CITF	43,000	\$ 12,500,000
UF	Southwest Recreation Center outdoor pool	Build a leisure - lap pool near the Southwest Recreation Center	CITF	3,300	\$ 4,700,000
UF	Student Bike Programs/Amenities	Bike lockers for protected parking, shower	CITF	*	\$ 1,010,000
UF	Student Health Care Center	Upon completion of the Counseling Center in March, 2010, A steering committee was created to further develop the space needs of the existing infirmary. This "Phase 2" consists of approximately 47,000 GSF and includes over 30,000 GSF of student clinical space, including a Women's Clinic, General Clinic with surgical suites, Occupational Medicine, Physical Therapy, special needs clinics including diagnostic imaging and lab space, Administrative offices, and a drive-through Pharmacy. While multiple site options are currently being considered, it is anticipated that the new facility will be constructed adjacent to the existing Counseling and Wellness Center, further developing the area to provide comprehensive student health services. The current program's estimated project cost of \$16,500,000.	CITF	47,680	\$ 16,500,000
UF	Student Parking Lighting Efficiencies	replace lighting in other campus student	CITF	*	\$ -
UF	Student Recreation & Fitness Ctr.	Remodel the Student Recreation & Fitness	CITF	40,000	\$ 2,000,000
UF	SWRC MacGym (w/2nd floor structure)	Add two Multi Activity Gyms on the east side of	CITF	43,000	\$ 14,500,000
UF	Synthetic field turf (1 site)	Install synthetic field turf on one of the existing	CITF	*	\$ 1,700,000
UF	Tanglewood-2901	Kitchen & Baths	Local Fees	92,400	\$ 585,000
UF	THOMAS M. SIMPSON HALL	Air Conditioning Replacement	Local Fees	38,930	\$ 2,455,000
UF	Trusler	Air Conditioning Replacement	Local Fees	40,540	\$ 3,090,000
UF	UNIVERSITY VILLAGE-321	Kitchen & Baths	Local Fees	7,330	\$ 96,000
UF	UNIVERSITY VILLAGE-322	Kitchen & Baths	Local Fees	7,330	\$ 96,000
UF	UNIVERSITY VILLAGE-323	Kitchen & Baths	Local Fees	7,330	\$ 96,000
UF	UNIVERSITY VILLAGE-324	Kitchen & Baths	Local Fees	7,330	\$ 96,000
UF	UNIVERSITY VILLAGE-325	Kitchen & Baths	Local Fees	7,330	\$ 96,000
UF	WILLIAM R. THOMAS HALL	Steam System	Local Fees	35,920	\$ 520,000
UF Total					\$ 292,114,015
UNF	Aquatic Center Renovation	Renovation of Building and remarketing of pool	CITF	N/A	\$ 1,250,000
UNF	Construct Two Outdoor Pools	N/W side of Wellness Ctr & South end of Campus	CITF		\$ 1,750,000
UNF	Dining Facilities	4 Story Building - with two floors dedicated to Dining Facility/Lounge	CITF	25,000	\$ 8,250,000

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Exhibit A

School	Project Name	Narrative Description	Proposed Funding Source	Gross Square Feet	5 Year Projected Cost (2010-2015)
UNF	Field House	Construction of a Field House on the Northern property to include Men/ Women restrooms, concessions & storage	CITF	1,500	\$ 450,000
UNF	High/Low Ropes Course	Construction of High/Low Ropes Course and outdoor Par Course. Refurbish nature trails, bridge to Island (Trex Lumber)	Public Private	N/A	\$ 1,500,000
UNF	Meditation Center	Construct building for meetings, recitals, classes, offices, etc.	Public Private	26,000	\$ 7,500,000
UNF	Osprey Radio	Modification of the Osprey Radio space to be able to broadcast as a low power FM or AM station.	CITF	N/A	\$ 175,000
UNF	Recreation Fields	Construct lighted multi use recreation fields for Flag football, soccer and softball. The recommended playing surface should be a synthetic playing surface (15 acres)	CITF	N/A	\$ 10,000,000
UNF	Student Union Phase II	Build out of Phase II to include Banquet Room & Additional Meeting Rooms.	CITF	110,000	\$ 27,000,000
UNF	Student Wellness Center Addition	Build an additional 55,000 sf of fitness center floor space adding the student Recreation Gym.	CITF	55,000	\$ 13,000,000
UNF Total					\$ 70,875,000
USF	Bookstore	Campus Bookstore	Other Bonds	24,000	\$ 3,760,000
USF	Cafeteria	300 seats & kitchen	Public Private	9,000	\$ 2,500,000
USF	Campus Activity Center	Student Governance, Organizations & Student Services	Other Bonds	19,000	\$ 3,000,000
USF	Campus Activity Food Service	Cafeteria for residential students & entire campus (anticipated)	Public Private*	30,000	\$ 9,000,000
USF	Campus Recreation Expansion and Partial Renovation	Activity space, cardio, etc.	CITF	38,000	\$ 8,740,000
USF	Food Service	100 Seat Cafeteria	Other Bonds	4,500	\$ 852,000
USF	Greek Housing	Expanding residences for Greek Organizations	Housing Bonds**	150,000	\$ 40,000,000
USF	Health Center	Health and Counseling Clinic	Other Bonds	4,000	\$ 600,000
USF	Intramural Field	Renovation of current fields (lighting, bathrooms, seating - etc.)	CITF	2AC	\$ 250,000
USF	Marshall Student Center (MSC) Addition	25,000 sq. ft. addition	Local Fees	25,000	\$ 5,000,000
USF	MSC Expansion / Student Success Building	Expansion for student services and student success, etc.	Public Private	165,000	\$ 40,000,000
USF	New Residence Hall	Construct 1000 beds, new housing	Housing Bonds**	350,000	\$ 65,000,000
USF	New Residence Hall	Construct 250-500 beds, new housing	Housing Bonds	75,000	\$ 30,000,000
USF	Parking Garage V	Southeast District Garage	Parking Bonds	625,000	\$ 18,000,000
USF	Parking Garage VI	Northwest District Garage	Parking Bonds	475,000	\$ 15,000,000
USF	Partially covered amphitheater	1500 seat combined fix and grass	Public Private	30,000	\$ 5,000,000
USF	Phase I Andros Replacement	Replace Andros Complex (max 1300 beds)	Housing Bonds**	400,000	\$ 70,000,000
USF	Phase II Housing	200 bed residence hall	Housing Bonds	46,000	\$ 8,500,000
USF	Phase II Parking	Structure for 350 cars	Parking Bonds	115,000	\$ 4,500,000
USF	Recreation Center	Fitness Center	Public Private*	20,000	\$ 3,500,000
USF	Residence Hall	250 beds and ancillary spaces	Public Private	116,000	\$ 20,000,000
USF	Southeast Dining Facility	Nutritional Dining Center	CITF	14,000	\$ 3,220,000
USF	Student Activities Center	Student Activities and Recreation	Other Bonds	22,000	\$ 4,400,000
USF	Student Activities Center	Student Activities and Recreation	CITF	3,000	\$ 600,000
USF	Student Center	New Student Center	Other Bonds	35,000	\$ 10,500,000
USF	Student Government Offices	Offices and student lounge	CITF	4,000	\$ 1,000,000
USF	Student Health Services	Offices and exam rooms	Public Private	2,500	\$ 625,000
USF	Student Housing Phase I	120 Bed Residence Hall	Housing Bonds	48,000	\$ 8,500,000
USF	Student Housing Phase II	120 Bed Residence Hall	Housing Bonds	48,000	\$ 8,500,000
USF	USF Health Student Service Center	Additional Student Health Clinic	CITF	18,000	\$ 4,000,000
USF	USF Wellness Center	Recreation, Student Health, & Counseling	Public Private*	280,000	\$ 60,000,000
USF Total					\$ 454,547,000
UWF	Housing Phase II	A 250 + bed suite residence hall consisting of single and double bedroom suites. Project will also include a food outlet and convenience store as well as other community spaces to enhance the residential experience. Target to open Fall 2012	Housing Bonds	86,700	\$ 18,800,000
UWF	Housing Phase III	Programming is pending update of housing's master plan this fall but it is anticipated that this project will meet the growing demand for freshman/lower division housing upto 400 beds in a traditional double capacity room with in suite bath configuration. Target opening Fall 2014.	Housing Bonds	over 100,000 for 400 beds	\$ 25,000,000
UWF	Parking Structure I	This project has not been formally scoped at this time but it is projected to be either a 750 or 850 space facility.	Parking Bonds	TBD	\$ 11,000,000

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School	Project Name	Narrative Description	Proposed Funding Source	Gross Square Feet	5 Year Projected Cost (2010-2015)
UWF	Student Union	The University Campus Master Plan identifies a new student union or a significant renovation and expansion of the aging student union. It is expected that, given the need to expand and potentially co-locate key student service functions, the student union will include Career Services, Student Disability Resources, and the University Testing Center. These functions are overcrowded in their current buildings. Additionally, the inclusion of Administrative business functions (Cashiers, ID Card Office, Accounts Payable, Internal Auditing, Budget Office, and Human Resources) into the building program is planned. The multipurpose nature of a student union and the existence of numerous other student and administrative service related space deficits suggest that funding for this facility should be sought from various sources including C.I.T.F., new student fees, auxiliary enterprises, and P.E.C.O. The University's Campus Master Plan will be updated in FY2011-12, however, it is anticipated the site of the new Union building will create opportunities to rehabilitate portions of the most current University Commons spaces. The planned target to open is Fall 2015, however, this target is subject to funding acquisition.	CITF	160,000	\$ 50,000,000
UWF Total					\$ 104,800,000
Grand Total				10,461,793	\$ 2,043,884,731

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STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
June 21, 2012

SUBJECT: Fall 2012 Tuition Differential Fee Proposals

PROPOSED COMMITTEE ACTION

Review and take action on universities' request to implement a tuition differential fee increase of no more than 15 percent effective with the fall 2012 semester.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution and Regulation 7.001

BACKGROUND INFORMATION

Pursuant to Regulation 7.001 (14) university boards of trustees may submit tuition differential fee proposals to this committee for consideration. The aggregate sum of base tuition and the tuition differential fee cannot exceed 15 percent of the total charged for these in the preceding fiscal year. The 2012 General Appropriations Act (HB 5001) did not increase the base undergraduate tuition. Thus, university Boards of Trustees can request a tuition differential fee increase up to 15 percent.

The Committee will need to take action on two issues:

1. Tuition differential proposals - Ten universities have submitted a request to implement a tuition differential fee increase of 15 percent effective with the fall 2012 semester. University boards will have made final votes for a tuition differential increase prior to the Committee meeting on June 21. The UF administration has not submitted a proposed tuition differential increase to their Board of Trustees at this time, but will be discussing an increase with their Board on June 8.
2. Waiver of tuition differential uses - Pursuant to House Bill 7135, "The Board of Governors may consider waiving its regulations and may waive or modify the tuition differential use requirements under s. 1009.24(16)(a)."

Only the UF has requested that the Board waive the requirement to use 30% of tuition differential revenue for need-based financial aid. Through 2010-11, the university has consistently used other private sources to meet this requirement. However, with continued reductions in state funds and additional student need, a portion of the 2011-12 tuition differential revenue is being used to meet the need-based financial aid requirement.

The Committee will make a recommendation to the full Board on each university's tuition differential proposal and UF's request to waive the 30 percent need-based financial aid requirement. If the Board would deny any proposal, the Board of Trustees may file an appeal by June 26 with the Tuition Appeals Committee pursuant to Regulation 7.001(14)(e). The Tuition Appeals Committee would meet by July 2 to consider a Board of Trustees' appeal.

Supporting Documentation Included:	1. Tuition differential requests located within the university work plans 2. Regulation 7.001 metrics summary 3. 2011-12 Summary tuition differential 4. 2012-13 Summary tuition differential
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Facilitators/Presenters:	Governor Perez
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TUITION DIFFERENTIAL FEE
Supplemental Data (per Regulation 7.001)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
% Change in E&G State Revenues (from 2007-08 to 2010-11)	-13%	-16%	-16%	-19%	-16%	-12%	-16%	-19%	-15%	-11%	-24%	-16%
% Change in Tuition Revenues (from 2007-08 to 2010-11)	48%	34%	73%	32%	28%	17%	55%	34%	34%	29%	39%	37%
% Change in Total E&G Revenues (from 2007-08 to 2010-11)	9%	2%	15%	3%	1%	-2%	10%	1%	4%	4%	-4%	4%
GRADUATION RATES												
6yr FTIC 2005-2011	39%	41%	43%	41%	73%	68%	62%	84%	49%	51%	46%	59%
4yr %pt Change	0%	5%	9%	-7%	5%	11%	3%	3%	3%	4%	1%	2%
4yr AA Transfer 2007-2011	65%	61%	62%	57%	77%	*	66%	83%	63%	63%	60%	67%
4yr %pt Change	-2%	-1%	-4%	-6%	2%	*	-3%	3%	-3%	1%	-6%	-1%
5yr Other Transfers 2006-2011	68%	56%	54%	55%	79%	64%	69%	85%	65%	60%	55%	62%
4yr %pt Change	26%	2%	-2%	2%	4%	-3%	6%	1%	5%	8%	0%	4%
PERCENT OF UNDERGRADUATE COURSE SECTIONS BY CLASS SIZE (Fall 2010)												
Fewer than 30 Students	50%	61%	54%	45%	63%	89%	49%	66%	50%	58%	59%	57%
50 to 99 Students	16%	9%	10%	16%	10%	2%	16%	9%	7%	11%	7%	11%
30 to 49 Students	30%	24%	34%	33%	21%	9%	28%	19%	38%	28%	33%	27%
100 or More Students	4%	5%	2%	6%	6%	0%	7%	7%	5%	3%	1%	5%
PERCENT OF UNDERGRADUATES TAUGHT BY FACULTY (2010-11)												
Faculty	73%	65%	79%	58%	58%	87%	76%	65%	76%	66%	64%	67%
4yr % Change	-2%	5%	1%	-2%	0%	-3%	1%	3%	1%	6%	-3%	1%
AVERAGE SALARY AND BENEFITS FOR FACULTY WHO TEACH AT LEAST ONE UNDERGRADUATE COURSE												
Fall 2010	\$80,647	\$89,442	\$83,597	\$97,048	\$98,701	\$89,403	\$93,828	\$105,997	\$97,018	\$90,120	\$85,424	\$94,327
4yr % Change	7%	8%	12%	12%	12%	8%	10%	12%	10%	0%	14%	10%
UNDERGRADUATE STUDENT-FACULTY RATIO												
Fall 2010	20	21	22	27.7	22	10	31	20.5	21	24	23	22
4yr % Change	18%	11%	31%	15%	3%	-2%	12%	-5%	-8%	-7%	30%	-2%
UNDERGRADUATE FIRST-TIME LICENSURE PASS RATES for NURSING												
2010-11	85%	85%	82%	90%	92%	*	95%	97%	84%	96%	94%	91%
4yr %pt Change	-9%	-10%	15%	0%	-4%	0%	2%	1%	-10%	14%	2%	0%
UNDERGRADUATE TUITION DIFFERENTIAL FEE (2010-11)												
Unduplicated Count of Students Receiving a Financial Award Funded by Tuition Differential Revenues	359	3,378	738	5,202	2,201	35	5,610	1,403	174	3,346	554	23,000
Average Amount of Awards Funded by Tuition Differential Revenues	\$1,894	\$473	\$1,677	\$639	\$1,614	\$2,240	\$555	\$5,373	\$3,426	\$1,289	\$1,128	\$1,846

**State University System
2011-2012 Tuition Differential Summary**

Actual Expenditures				Other Information					
University	Undergraduate Education - 70%	Need Based Aid - 30%	Total	Adjuncts & Faculty Hired / Retained	Advisors Hired / Retained	Course Sections Added / Saved	# of Students Receiving an Award	Minimum Awarded	Maximum Awarded
FAMU	\$4,583,462	\$1,033,362	\$5,616,824	521	5	859	783	\$500	\$4,000
FAU	\$6,461,363	\$2,769,273	\$9,230,636	75	9	500	3,383	\$64	\$2,000
FGCU	\$3,166,063	\$1,356,913	\$4,522,976	32	4	410	752	\$50	\$6,482
FIU	\$17,236,850	\$7,245,015	\$24,481,865	208	32	992	5,688	\$94	\$750
FSU	\$17,088,260	\$3,171,811	\$20,260,071	149	35	123	3,384	\$112	\$3,700
NCF	\$329,987	\$141,424	\$471,411	1	3	5	26	\$386	\$9,500
UCF	\$16,954,731	\$7,266,314	\$24,221,045	209	29	1,733	6,745	\$300	\$1,200
UF	\$10,448,732	\$5,618,442	\$16,067,174	96	3	559	1,372	\$79	\$9,734
UNF	\$3,196,439	\$1,369,901	\$4,566,340	48	-----	288	412	\$456	\$7,500
USF-Tampa	\$12,775,651	\$5,475,280	\$18,250,931	46	40	184	6,116	\$100	\$2,500
USF-Sar/Man.	\$395,770	\$242,659	\$638,429	87	-----	182	265	\$188	\$2,500
USF-St. Pete.	\$1,239,232	\$606,571	\$1,845,803	16	3	97	509	\$122	\$2,500
UWF	\$3,248,369	\$756,801	\$4,005,170	40	1	287	672	\$108	\$2,500
	\$97,124,909	\$37,053,766	\$134,178,675	1,528	164	6,219	30,107	\$197	\$4,220

**State University System
2012-13 Tuition Differential Summary**

		2011-12 Tuition & Tuition Differential (amounts per credit hour unless noted)				2012-13 Tuition Differential Increase		2012-13 Tuition & Tuition Differential (amounts per credit hour unless noted)					2012-13 Estimated Expenditures		
	UBOT Approval Date	Base Tuition	Tuition Differential	Total	Total for 30 Credit Hours	% Increase	\$ per Credit Hour	Total Base Tuition	Total Tuition Differential	Total per Credit Hour	Total for 30 Credit Hours	Increase for 30 Credit Hours	UG Education - 70%	Need Based Aid - 30%	Total
FAMU	06/07/12	\$103.32	\$21.42	\$124.74	\$3,742.20	15%	\$18.71	\$103.32	\$40.13	\$143.45	\$4,303.50	\$561.30	\$6,954,836	\$2,980,664	\$9,935,500
FAU	06/21/12	\$103.32	\$21.42	\$124.74	\$3,742.20	15%	\$18.71	\$103.32	\$40.13	\$143.45	\$4,303.50	\$561.30	\$15,818,555	\$6,779,381	\$22,597,936
FGCU	06/19/12	\$103.32	\$21.42	\$124.74	\$3,742.20	15%	\$18.71	\$103.32	\$40.13	\$143.45	\$4,303.50	\$561.30	\$7,336,975	3,144,418	\$10,481,393
FIU	06/14/12	\$103.32	\$32.00	\$135.32	\$4,059.60	15%	\$20.29	\$103.32	\$52.29	\$155.61	\$4,668.30	\$608.70	\$28,192,330	\$12,266,423	\$40,458,753
FSU	06/08/12	\$103.32	\$32.00	\$135.32	\$4,059.60	15%	\$20.29	\$103.32	\$52.29	\$155.61	\$4,668.30	\$608.70	\$24,650,000	\$7,241,292	\$31,891,292
NCF	06/16/12	\$103.32	\$21.42	\$124.74	\$3,742.20	15%	\$18.71	\$103.32	\$40.13	\$143.45	\$4,303.50	\$561.30	\$610,586	\$261,680	\$872,266
UCF	05/24/12	\$103.32	\$24.96	\$128.28	\$3,848.40	15%	\$19.24	\$103.32	\$44.20	\$147.52	\$4,425.60	\$577.20	\$30,839,965	\$13,217,127	\$44,057,092
UF*	06/08/12	\$103.32	\$32.00	\$135.32	\$4,059.60			\$103.32	\$32.00	\$135.32	\$4,059.60		\$0	\$0	\$0
UNF	05/20/12	\$103.32	\$21.42	\$124.74	\$3,742.20	15%	\$18.71	\$103.32	\$40.13	\$143.45	\$4,303.50	\$561.30	\$7,838,425	\$3,004,874	\$10,843,299
USF-Tampa	06/14/12	\$103.32	\$32.00	\$135.32	\$4,059.60	15%	\$20.29	\$103.32	\$52.29	\$155.61	\$4,668.30	\$608.70	\$20,918,443	\$8,965,050	\$29,883,493
USF-Sar/Man.	06/14/12	\$103.32	\$21.42	\$124.74	\$3,742.20	15%	\$18.71	\$103.32	\$40.13	\$143.45	\$4,303.50	\$561.30	\$762,077	\$474,855	\$1,236,932
USF-St. Pete.	06/14/12	\$103.32	\$21.42	\$124.74	\$3,742.20	15%	\$18.71	\$103.32	\$40.13	\$143.45	\$4,303.50	\$561.30	\$3,212,000	\$1,184,231	\$4,396,231
UWF	06/14/12	\$103.32	\$21.42	\$124.74	\$3,742.20	15%	\$18.71	\$103.32	\$40.13	\$143.45	\$4,303.50	\$561.30	\$5,443,262	\$2,332,826	\$7,776,088
												Total	\$152,577,454	\$61,852,821	\$214,430,275

* To be determined.

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