

**NCF CAPITAL IMPROVEMENT PLAN 2016-17**  
**NARRATIVES AS OF 6/13/15**

**Priority 1: Heiser Natural Sciences Addition.** This request will provide construction and equipment funding to construct a 22,000 square foot addition to Heiser Natural Sciences supporting additional teaching labs, research labs and faculty offices and aid in increasing support infrastructure needed for production of certain STEM degrees such as chemistry, physics, math and biology. When the current building was built in 2000, 30% of the well-planned building including all expansion space for new faculty had to be eliminated to bring the project within the available budget. The College's enrollment has grown significantly since then and the College needs space to support faculty in Biology/Environmental Studies, Bioinformatics and Molecular Biology. Also, the 2015 Medical College Admissions Test (MCAT) will put more emphasis on Molecular Biology, Biochemistry and Bioorganic chemistry. Molecular Biology is a growing field significantly different from Biochemistry and Cell Biology and requires separate and different research space. Finally, we anticipate hiring in Earth Science to support our Environmental Studies Program, and need new science space to accommodate two or more new earth science programmatic areas such as paleontology, geology (earth systems), oceanography, astrophysics, environmental chemistry, or climate modeling. This STEM based project was recommended in the November 2013 Educational Plant Survey and is now the College's top priority as well as on the BOG's capital list. The College received \$655,000 during the 2014 Legislative session to design the Heiser Natural Science Addition. Last year at this time, the College requested \$7,356,816 be appropriated in FY 2015-16 to fund building construction, furnishings, fixtures and equipment. Based on updated SUS construction cost data received in March, it is projected that construction costs have increased at least 10% since the College submitted its funding request last year. The Heiser request has been adjusted to a total of \$8,273,426, with \$3 million that will be appropriated July 1, 2015, leaving the remaining \$5,273,426 to be requested for FY 2016-17. It is important to note that construction will be scheduled to commence only after the College confirms what funding it will receive in both FY 2015-16 and 2016-17.

**Priority 2: Critical Deferred Maintenance** refers to expenditures for repairs which were not accomplished as a part of normal maintenance or capital repair which have accumulated to the point that facility deterioration is evident and could impair the proper functioning of the facility. Costs estimated for critical deferred maintenance projects include compliance with applicable codes, even if such compliance requires expenditures beyond those essential to affect the needed repairs. Currently we have more than \$51 million dollars in project recommendations over the next ten years as shown in our ISES evaluation. The data collected as part of the March 2012 ISES Corporation evaluation shows that our aging systems, although diligently maintained, are reaching or exceeding their statistical life cycle. The following list identifies specific critically deferred projects that total the \$3.25 million requested, with the caveat that these projects are subject to change as future circumstances warrant: Old Caples Mansion & Carriage House Repairs (\$429,000); Cook Library window replacement and painting (\$542,000); Central Campus Boiler Plant expansion (\$429,000); Palmer Buildings A, C, D & E HVAC & Roof replacements (\$1,400,000); Pritzker Marine Biology Lab building envelope repairs (\$150,000) and Palmer E building stabilization and structural repair (\$300,000).

**Priority 3: Utilities/Infrastructure/Capital Renewal/Roofs.** Approximately 45% of the College's E&G space is at least 40 years old, with seven buildings in excess of 85 years old. Funding to maintain and upgrade this aging infrastructure continues to be among the College's top priorities. This will allow the continuation of critical campus infrastructure improvements such as chilled water, plumbing, sewer, roofing, wiring (electrical, phone, data), lighting, doors/windows, structural repairs, ADA code compliance, fire code, hurricane protection, storm water management, sidewalks, landscaping, exterior painting/resurfacing, energy management, sustainable technology and the like.

**Priority 4: Campus IT Infrastructure Upgrades.** The College's IT network is currently supported via core switching equipment located in three campus buildings plus data closets located in each campus building, all linked together via data wiring. Much of this infrastructure is over 15 years old. This project will increase the performance and integrity of the entire college computer network backbone. Reconfiguring the College's fiber optic backbone and updating of network cabling will significantly enhance the quality of service to the campus. Items to be improved include the addition of a single mode fiber optic trunk line, replacement of outdated network cabling, the creation of a modern data room and an increase in wireless service throughout campus. These improvements are critical to the success of individual students and the overall mission of the college.

**Priority 5: College Hall Service Core Addition, Renovation and Remodeling** will focus on a building constructed in 1924 by adding a service core consisting of ADA restrooms, stairs and mechanical/electrical areas, elevator, as well as installation of a fire sprinkler system, interior finish upgrades, and other building code upgrades. This includes installation of new cold & hot water lines allowing replacement of the aging HVAC system with a much more efficient central chilled water cooling system. In addition, this historic building will undergo significant structural renovations/remodeling, to include: interior plaster repairs and roof repairs to align them with current regulations as well as preserving them for history.

**Priority 6: Pritzker Marine Biology Service Core Addition, Renovation and Remodeling** will add a new exterior elevator core to enhance ADA accessibility to this high demand STEM laboratory and provide enhanced access for frequent delivery of heavy equipment and supplies to this elevated single story building. This project also includes the replacement of the current HVAC controls and mechanical units. Also included is an upgrade of the electrical system, room lighting and ceilings to improve energy efficiency and meet current codes. An additional saltwater storage silo and concrete flooring is also included to address the requirements of a new research program.

**Priority 7: Old Caples House and Carriage House Mechanical Renovation and Remodeling** will focus on two buildings constructed in 1930. Work will include: installation of new cold & hot water lines allowing replacement of this aging HVAC system with a much more efficient central chilled water cooling system; Florida Building Code; life safety code corrections; ADA accessibility enhancements; as well as upgrading electrical systems, room lighting and ceilings to improve energy efficiency and meet current codes. In addition to the work just described, these historic buildings will undergo significant structural renovations/remodeling, to include: replacing the deteriorated 80 year old windows and doors, interior plaster repairs and exterior stucco repairs to align them with current regulations as well as preserving them for history.

**Priority 8: Robertson Hall Mechanical Renovation and Remodeling** will remodel/renovate one of the oldest campus buildings, constructed in the mid 1920's. It houses the College's Admissions and Financial Aid Office. It represents an initial window to the world about what New College of Florida offers. This project will provide remodeling; HVAC, electrical and plumbing renovations, interior finish upgrades and other required building code upgrades. Some additional square footage will be added to provide a service core to include ADA restrooms, elevator, stairs and new mechanical room.

**Priority 9: Hamilton Classroom Building Renovation, Remodeling** will encompass a series of renovation and remodeling priorities in this 1960's era building. A small portion of the existing office space will be remodeled to make a larger and more centralized lobby/entrance for the Student Affairs offices. Other spaces will be renovated to create a larger meeting/conference area and new office spaces for Student Affairs expansion, and a much needed interior restroom facility. At present the building has no restrooms, so individuals must cross the exterior plaza (open to the weather) to Hamilton Center. This project will also address recommendations from the December 2011 ISES facilities assessment survey, including electrical distribution upgrades, upgrading the fire alarm system, ADA accessibility enhancements, repairing exterior mortar & expansion joints, and installation of energy efficient, large missile impact resistant glass windows that will comply with the 2014 Florida Building Code. The roof and insulation will be replaced along with the existing fan coil units. The auditorium space will be remodeled to meet accessibility requirements. New fixed tables and seating will be provided for 80. Finally, the deteriorated 50 year old Mexican tile pavers in the exterior plaza will also be replaced to eliminate numerous accessibility and safety concerns.

**Priority 10: Cook Hall Mechanical Renovation and Remodeling** will focus on a building constructed in 1926. Work will include: replacing the heating, ventilating, air conditioning systems and connection to the existing chilled water system; Florida Building Code and life safety code corrections; ADA accessibility enhancements; and upgrading electrical systems, room lighting and ceilings to improve energy efficiency and meet current codes. In addition to the work just described, this historic building will undergo significant structural renovations/remodeling, to include: interior plaster repairs and roof repairs to align it with current regulations as well as preserving it for history.

**Priority 11: Land Purchase (58<sup>th</sup> Street properties)** will accumulate funds over time to acquire the remaining six property parcels on 58<sup>th</sup> Street allowing completion of all property acquisition contemplated by the College's Campus Master Plan.

**Priority 12: Global Studies** will integrate the college and the local community, while serving multiple academic programs. A multi-use 9,000 square foot building is planned that will house state-of-the-art facilities for language learning (including a video conference/distance learning room, an instructional technology lab for computer-based language instruction activities, and a media room for viewing foreign-language films, videos and broadcasts) will help the college to increase its production of degrees in areas of strategic emphasis (including, but not limited to, foreign languages and international/area studies).

It will also house the new Sarasota World Affairs Council and promote a forum for distinguished international visitors and guest speakers, drawing in members of the local community, including retired scholars and Foreign Service officers as well as potential donors. The new space will enhance ongoing college initiatives to internationalize the curriculum and the campus community and will promote career development by connecting students to internship opportunities, international career fairs, and fellowship opportunities.

The College will seek spot survey approval for this project. It is important to note that a total of \$500,000 in private funding has been raised to support this project.

**Priority 13: Shared Services Facility - NCF/USFSM/FSU Emergency Operations Center** will provide a shared services emergency operations center to create a location for emergency response teams to come together to coordinate response and recovery actions and resources in the event of a disaster or emergency. This is proposed as a shared endeavor between New College of Florida, University of South Florida Sarasota/Manatee and The Ringling Museum of Florida State University. This operations center is where coordination and management decisions are facilitated. The Emergency Response Center will support communications and media for any events that occur and provide shelter for essential staff during storms to ensure safety for the institutional communities. Planning, construction and equipment funding would construct and equip the proposed 10,000 square foot structure. This new state-of-the-art facility would also house NCF/USFSM Campus Police Department which would provide the department with a significantly better facility than the current 1950's retrofitted house. The facility will be designed as a hardened structure capable of withstanding Category 5 storms. Site improvements will include a central energy plant, redundant utilities, a generator, fuel tank storage and pumping facilities. The building will be capable of operation up to 72 hours without outside intervention. A fully automated building technology system will incorporate such features as daylighting, audio, visual outputs, etc. The College will seek spot survey approval for this project.

**Priority 14: Shared Use Facility – NCF/FSU Ringling Cooling Tower Geothermal Heat Rejection Installation.** The recently combined chiller plant serving both institutions allows for more efficient use of existing equipment/chiller capacity and provides an increased level of chiller back up support. A management agreement has been developed to govern the operation of the joint use plant. This additional capital request is to replace 2/3 of the plant's condenser water system with a Geothermal Heat Rejection system. The ROI for this replacement is estimated at 3.8 years when combined with the projected operating savings from the work completed in 2013 to merge plant operations.

STATE UNIVERSITY SYSTEM															
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request															
Fiscal Years 2016-17 through 2020-21															
University: <b>NEW COLLEGE OF FLORIDA</b>															
<b>Approved at the June 13, 2015 BOT Meeting</b>															
<b>PECO-ELIGIBLE PROJECT REQUESTS</b>															
May 2014 Priority	June 2015 Priority		2016-17	2017-18	2018-19	2019-20	2020-21	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Educational Plant Survey Recommended Date/Rec No.	Approved by Law - Include GAA reference	
No	No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5								
1	1	Heiser Natural Science Addition	\$ 5,273,426					Academic	14,650	21,975	\$ 8,928,426	\$ 406	Nov. 2013 (5.1)		
2	2	Critical Deferred Maintenance	\$ 3,250,000					All Programs	N/A	N/A	\$ 3,250,000	N/A	Nov. 2013 (SR 1-6)		
3	3	Utilities/Infrastructure/Capital Renewal/Roofs	\$ 2,000,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	All Programs	N/A	N/A	\$ 19,000,000	N/A	Nov. 2013 (SR 1-6)		
-	4	Campuswide IT infrastructure upgrades (P,C, E)	\$ 1,217,050					All Programs	N/A	N/A	\$ 1,217,050	N/A	Nov. 2013 (SR 5)		
6	5	College Hall Service Core Addition, Renovation and Remodeling (P,C,E)		\$ 1,058,952	\$ 4,000,000	\$ 3,037,901		All Programs	9,868	21,441	\$ 8,096,853	\$ 378	Nov. 2013 (2.2h)		
4	6	Pritzker Marine Biology Service Core Addition & Renovation and Remodeling (P,C)		\$ 1,329,542				Academic	6,853	8,920	\$ 1,329,542	\$ 149	Nov. 2013 (2.2f)		
5	7	Old Caples House and Carriage House Mechanical Renovation and Remodeling (P,C)		\$ 586,592	\$ 3,749,209			Academic	5,071	8,154	\$ 4,335,801	\$ 532	Nov. 2013 (2.2g)		
8	8	Robertson Hall Mechanical Renovation and Remodeling (P,C,E)		\$ 145,768	\$ 2,137,925			All Programs	3,233	3,681	\$ 2,283,692	\$ 620	Nov. 2013 (2.2c)		
-	9	Hamilton Classroom Building Renovation, Remodeling (P,C,E)			\$ 403,377	\$ 2,992,796		All Programs	9,486	15,399	\$ 3,396,172	\$ 221	Nov. 2013 (2.2e)		
7	10	Cook Hall Mechanical Renovation and Remodeling (P,C,E)				\$ 871,962	\$ 3,710,476	All Programs	5,284	12,047	\$ 4,582,438	\$ 380	Nov. 2013 (2.1)		
9	11	Land Purchase (58th Street Properties)		\$ 400,000	\$ 475,000	\$ 400,000	\$ 1,350,000	All Programs	N/A	N/A	\$ 2,625,000	N/A	Nov. 2013 (1.2a-e)		
-	12	Center for Global Studies (P,C,E)				\$ 2,841,518		Academic	5,720	8,580	\$ 2,841,518	\$ 331	Pending SUS spot survey		
-	13	Shared Services Facility - NCF/USFSM/FSU Emergency Operations Center				\$ 660,931	\$ 6,069,312	All Programs	7,010	10,094	\$ 6,730,243	\$ 667	Pending SUS spot survey		
10	14	Shared Use Facility - NCF/FSU Ringling Cooling Tower Geothermal Heat Rejection Installation(P,C,E)					\$ 1,086,217	All Programs	205	3,535	\$ 1,086,217	\$ 307	Nov. 2013 (3.1)		
<b>TOTAL</b>			\$ 11,740,476	\$ 8,520,854	\$ 14,765,510	\$ 14,805,108	\$ 16,216,005								

**STATE UNIVERSITY SYSTEM**  
**Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request**  
**Fiscal Years 2016-17 through 2020-21**

University: **NEW COLLEGE OF FLORIDA**

**CITF PROJECT REQUESTS**

Priority	Project Title	2016-17	2017-18	2018-19	2019-20	2020-21	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Committee Approval Date
		Year 1	Year 2	Year 3	Year 4	Year 5						
1	Capital Renewal & Deferred Maintenance in Some or All of Following Facilities: Four Winds, Swimming Pool & Bath House, Hamilton Center, Fitness Center and Waterfront Recreation.  Note: Year 1 distribution estimated at \$500,000 if funds are bonded.	\$ 100,000	cash or \$500,000 if bonded				Student Support	N/A	N/A	TBD	N/A	June 13, 2015
<b>TOTAL</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>						

**REQUESTS FROM OTHER STATE SOURCES**

Priority	Project	2014-15	2015-16	2016-17	2017-18	2018-19	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	
		Year 1	Year 2	Year 3	Year 4	Year 5						
NO REQUESTS												
<b>TOTAL</b>		<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						

**REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT**

Priority	Project	2014-15	2015-16	2016-17	2017-18	2018-19	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Expected Source of Funding (if known)	Master Plan Approval Date
		Year 1	Year 2	Year 3	Year 4	Year 5							
NO REQUESTS													
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>							

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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

AGENCY PRIORITY one  
DATE BLDG PROGRAM 2012  
APPROVED \_\_\_\_\_

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

**Priority 1: Heiser Natural Sciences Addition.** Planning funding was appropriated FY 2014-15. This request will provide construction and equipment funding to construct a 22,000 square foot addition to Heiser Natural Sciences supporting additional teaching labs, research labs and faculty offices and aid in increasing support infrastructure needed for production of certain STEM degrees such as chemistry, physics, math and biology. When the current building was built in 2000, 30% of the well-planned building including all expansion space for new faculty had to be eliminated to bring the project within the available budget. The College's enrollment has grown significantly since then and the College needs space to support faculty in Biology/Environmental Studies, Bioinformatics and Molecular Biology. Also, the 2015 Medical College Admissions Test (MCAT) will put more emphasis on Molecular Biology, Biochemistry and Bioorganic chemistry. Molecular Biology is a growing field significantly different from Biochemistry and Cell Biology and requires separate and different research space. Finally, we anticipate hiring in Earth Science to support our Environmental Studies Program, and need new science space to accommodate two or more new earth science programmatic areas such as paleontology, geology (earth systems), oceanography, astrophysics, environmental chemistry, or climate modeling. This STEM based project was recommended in the November 2013 Educational Plant Survey and is now the College's top priority.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. (if assigned): N/A

CIP-3,B - PROJECT DESCRIPTION/TITLE: Heiser Natural Science Addition							
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
		Gross Conversion	Gross Area (GSF)				
Classrooms			-	\$ 279.74	\$ -		
Teaching Labs	5,970	1.5	8,955	\$ 273.17	\$ 2,446,237		
Study	920	1.5	1,380	\$ 291.77	\$ 402,643		
Research Labs	5,400	1.5	8,100	\$ 367.76	\$ 2,978,856		
Offices	2,160	1.5	3,240	\$ 289.74	\$ 938,758		
Aud./ Exh.		1.5	-	\$ 316.25	\$ -		
Instr. Media		1.5	-	\$ 216.83	\$ -		
Space Detail for Remodeling Projects							
SAS combined with Study 7/1/2014						BEFORE	
Gym	1.5		-	\$ 265.95	\$ -	Space Type	Net Area (NASF)
Cam. Sup. Serv	200	1.5	300	\$ 331.40	\$ 99,420		
Totals	14,650		21,975		\$6,865,914		
*Apply Unit Cost to total GSF based on primary space type							
Remodeling/Renovation							
Total Construction - New & Rem./Renov.				\$ 6,865,914		Total	0
						Total	0

CIP-3,C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to						
		Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Basic Construction Cost								
1. a. Construction Cost (from above)		\$3,000,000	\$3,865,914					\$6,865,914
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								\$0
c. Site Preparation								\$0
d. Landscape/Irrigation								\$0
e. Plaza/Walks								\$0
f. Roadway Improvements								\$0
g. Parking ___ spaces								\$0
h. Telecommunication								\$0
i. Electrical Service								\$0
j. Water Distribution								\$0
k. Sanitary Sewer System								\$0
l. Chilled Water System								\$0
m. Storm Water System								\$0
n. Energy Efficient Equipment								\$0
Total Construction Costs		\$3,000,000	\$3,865,914	\$0	\$0	\$0	\$0	\$6,865,914
2. Other Project Costs								
a. Land/existing facility acquisition								\$0
b. Professional Fees		\$595,000						\$595,000
c. Fire Marshall Fees		\$10,000						\$10,000
d. Inspection Services		\$15,000						\$15,000
e. Insurance Consultant								\$0
f. Surveys & Tests		\$20,000						\$20,000
g. Permit/Impact/Environmental Fees		\$15,000						\$15,000
h. Artwork (.5%)			\$34,330					\$34,330
i. Moveable Furnishings & Equipment (15%)			\$1,029,887					\$1,029,887
j. Project Contingency (5%)			\$343,296					\$343,296
Total - Other Project Costs		\$655,000	\$1,407,512	\$0	\$0	\$0	\$0	\$2,062,512
ALL COSTS 1+2		\$3,655,000	\$5,273,426	\$0	\$0	\$0	\$0	\$8,928,426

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
PECO	2014-15	\$655,000				
	2015-16	\$3,000,000				
TOTAL		\$3,655,000	TOTAL		\$0	\$8,928,426



## Higher Educational Facilities Return on Investment

This is a tool developed by a collaborative group of stakeholders designed to facilitate the identification of return on investment metrics for higher education facilities. Check any box(es) that apply, provide a quantitative explanation, and identify the term or years in which ROI information is provided.

Institution: New College of Florida

Project: Heiser Natural Science Addition

Total Project Cost: \$ 8.9 M

Previous Funding (State): \$ 655,000

Current Request: \$ 5.3 M

STEM (Yes or No): YES

Contact Person (Alan Burr, Director of Facilities and Construction, 941-487-4694, aburr@ncf.edu)

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Check any box(es) that apply and provide a quantitative explanation. Identify the term or years in which ROI information is projected.

1.  Number of Additional Degrees and Certificates Produced and How Those Degrees are Meeting the Needs of our State (Job Openings, Average Wages of those Job Openings, etc)

Explanation:

2013-14 Enrollment in majors in the Biology, Chemistry, Computer Science, Data Science, Mathematics, and Physics was 208 students. We expect enrollments in these majors to increase by 10% by 2018 (20 students) and 20% by 2020 (40 students).

The percentage of New College of Florida bachelor's degrees awarded in STEM majors in 2014 was 34% (49 STEM degrees). By 2020, we expect the percentage of New College of Florida bachelor's degrees awarded in STEM majors to increase to 41% (74 STEM degrees)

New College of Florida graduates the largest percentage in the SUS of undergraduates who go on to earn PhD's: 14.5% for NCF compared to next highest (UF 1.7%) and the SUS average of 1.5%.<sup>1</sup> Thus a critical payoff of the Heiser Addition will be the undergraduate training of a significant number of Florida's future Ph.D. scientists.

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<sup>1</sup> Source: National Opinion Research Center (NORC) at the University of Chicago, Survey of Earned Doctorate (SED)

2.  Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc)

Explanation:

The Heiser Natural Sciences Addition will provide additional space for student learning and research and faculty teaching and research in these disciplines: Biology, Chemistry, Computer Science, Data Science, Mathematics, and Physics. In Fall 2014, 472 students (57% of the student body) took at least one course in Natural Sciences.

At New College, professors work directly with undergraduate students, unmediated by graduate teaching assistants and postdocs.

Research laboratories in the Heiser Addition will be the loci of high quality advanced teaching, where students work collaboratively on open research problems, learning while doing actual science, and working collaboratively with the professor, and more advanced students will mentor less advanced students. This research lab set-up is the reason that New College and similar high-quality, very selective, primarily undergraduate, residential colleges out-perform research intensive institutions and produce such a disproportionately large share of the nation's scientists.

With the addition, we will be able to teach more students in laboratory courses. Our current science laboratories only hold 14-24 students, requiring multiple sections of laboratory classes staffed by adjuncts and other instructors. The new addition will allow the College to accommodate 360 more students per semester in biology, chemistry, and physics laboratories in the three new 24 station teaching laboratories. A larger number of slots in laboratory classes each semester will help students complete their graduation requirements in a shorter time. New science laboratories are likely to improve retention of first year students taking introductory laboratory classes in the sciences.

3.  Amount of Additional Research Funding to be Obtained; Patents Awarded

Explanation:

The Heiser Addition will allow NCF to at least double externally funded faculty research. Currently, some professors do not have the research space needed to successfully compete for extramural funding. At New College, all research money directly benefits undergraduates, who get advanced training in science and go on to contribute to Florida's research efforts. Between 2010 and 2014, 85 undergraduate New College students were directly involved in externally funded research projects.

4.  Project is in an Area of Strategic Emphasis as Determined by the Board of Governors' Gap Analysis or the Department of Economic Opportunity's National Occupational Forecast

Explanation: N/A

5.  Improves the Ranking of a Preeminent Program or Improves on a Performance Funding Model Metric

Explanation:

We expect to improve two Performance Funding Model metrics once the new building is completed. First, the new teaching and research laboratories will provide more space for students to complete their science degree requirements. New College has the second highest SUS percentage of bachelor's degrees awarded in STEM disciplines; NCF Work Plan sets the goal to increase undergraduate degrees in STEM to 32% by 2016-17 and has already surpassed this goal at 34% in 2013-14. With the new space, we can set our STEM goals even higher.

Second, the six new research laboratories will provide space for new science faculty to do their research and supervise undergraduate student research projects, which are a required part of the New College curriculum. The new science equipment that will be purchased for the new building will help students complete their degrees in a shorter time frame, improving our six year graduation rate. Each research lab will be able to accommodate 4 to 6 research students, leading to 24 to 36 more STEM graduates per year.

6.  Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students

Explanation:

The new Data Science masters program (which will be housed in the Heiser Addition) has business partners that will provide guaranteed internships for the students during their second year in the program, and these internships are expected to lead to lucrative jobs that will benefit the state. When the new building is completed, the masters program will be completely developed, and there will be 15 students each year in internships, and these students will graduate at the end of each year to enter the workforce.

These Florida businesses have expressed interest in a partnership with the Data Science MS program:

- i. Star2star
- ii. Voalte
- iii. Mobilebits
- iv. HSN
- v. NextEra
- vi. Catalina Marketing
- vii. Beals
- viii. Roskamp
- ix. Riskwatch

b) These U.S. businesses have expressed interest in a partnership with the Data Science MS program:

- i. Akamai
- ii. Ancestry.com
- iii. Annalect
- iv. Colchis Capital
- v. Lovelace Respiratory Research Institute
- vi. Mind Research Network
- vii. Allen Brain Institute
- viii. Protege Partner

7.  Project Improves the Use, either Operationally or Academically, of Existing Space

Explanation:

At the moment, space is extremely tight in the existing Heiser Natural Sciences building, which works against the spontaneous, serendipitous interactions so valuable to science. The Heiser Addition will increase the utility of the existing building through space reassignments to the benefit of the various science disciplines. Interaction among faculty and students in these different disciplines will be enhanced, leading to better science.

8.  Contribution of Local Funds Through Matching Grants, Property Donations, etc.

Explanation: N/A

9.  Reduces Future Deferred Maintenance Cost and Extends the Life of the Facility by Bringing the Project up to Existing Standards (cost-benefit analysis of renovation or new facility vs. maintenance)

Explanation: N/A

Other Pertinent Information not included above:

This request will allow New College of Florida to break ground and complete this STEM expansion project.



GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. (if assigned): N/A

CIP-3, B - PROJECT DESCRIPTION/TITLE: Critical Deferred Maintenance									
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date		
		Gross Conversion	Gross Area (GSF)						
			0		0				
			0		0				
			0		0				
			0		0				
Totals	0		0		0				
*Apply Unit Cost to total GSF based on primary space type									
Critical Deferred Maintenance Proposed projects									
1. Old Caples Mansion & Carriage House Repairs									
			n/a		\$ 429,000				
2. Cook Library window replacement and painting									
			n/a		\$ 542,000				
3. Central Campus Boiler Plant expansion									
			n/a		\$ 429,000				
4. Palmer Buildings A, C, D & E HVAC & Roof replacements									
			n/a		\$ 1,400,000				
5. Pritzker Marine Biology Lab building envelope repairs									
			n/a		\$ 150,000				
6. Palmer E building stabilization and structural repair									
			n/a		\$ 300,000				
Total Construction - New & Rem./Renov.					\$ 3,250,000				
					Space Detail for Remodeling Projects				
					BEFORE		AFTER		
					Space Type	Net Area (NASF)	Space Type	Net Area (NASF)	
					Total	0	Total	0	

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to						
		Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Basic Construction Cost								
1. a.Construction Cost (from above)			\$3,250,000					\$ 3,250,000
Add'l/Extraordinary Const. Costs								
b.Environmental Impacts/Mitigation								\$ -
c.Site Preparation								\$ -
d.Landscape/Irrigation								\$ -
e.Plaza/Walks								\$ -
f.Roadway Improvements								\$ -
g.Parking ___ spaces								\$ -
h.Telecommunication								\$ -
i.Electrical Service								\$ -
j.Water Distribution								\$ -
k.Sanitary Sewer System								\$ -
l.Chilled Water System								\$ -
m.Storm Water System								\$ -
n.Energy Efficient Equipment								\$ -
Total Construction Costs			\$3,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000
2. Other Project Costs								
a.Land/existing facility acquisition								\$ -
b.Professional Fees (12%)								\$ -
c.Fire Marshall Fees								\$ -
d.Inspection Services								\$ -
e.Insurance Consultant								\$ -
f.Surveys & Tests								\$ -
g.Permit/Impact/Environmental Fees (.5%)								\$ -
h.Artwork								\$ -
i.Moveable Furnishings & Equipment								\$ -
j.Project Contingency								\$ -
Total - Other Project Costs			0	\$ -		\$ -	\$ -	\$ -
ALL COSTS 1+2			0 \$3,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	\$ 3,250,000

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE Utilities/Infrastructure/Capital  
Renewal Roofs

AGENCY PRIORITY three  
DATE BLDG PROGRAM 2016

APPROVED \_\_\_\_\_

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

**Priority 3: Utilities/Infrastructure/Capital Renewal Roofs.** Approximately 45% of the College's E&G space is at least 40 years old, with seven buildings in excess of 85 years old. Funding to maintain and upgrade this aging infrastructure continues to be among the College's top priorities. This will allow the continuation of critical campus infrastructure improvements such as chilled water, plumbing, sewer, roofing, wiring (electrical, phone, data), lighting, doors/windows, structural repairs, ADA code compliance, fire code, hurricane protection, storm water management, sidewalks, landscaping, exterior painting/resurfacing, energy management, sustainable technology and the like.

Given the wide variety and locations of work to be accomplished, depending on actual funding levels, no short term project data detail is included for this project.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. (if assigned): N/A

CIP-3, B - PROJECT DESCRIPTION/TITLE: Utilities/Infrastructure/Capital Renewal/Roofs										
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date			
		Gross Conversion	Gross Area (GSF)				Space Detail for Remodeling Projects		Space Type	Net Area (NASF)
			0		0					
			0		0					
			0		0					
			0		0					
			0		0					
Totals	0		0		0					
*Apply Unit Cost to total GSF based on primary space type										
Remodeling/Renovation										
Total Construction - New & Rem./Renov.					\$	-	Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS					
Basic Construction Cost	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Add'l/Extraordinary Const. Costs							
b. Environmental Impacts/Mitigation							\$ -
c. Site Preparation							\$ -
d. Landscape/Irrigation							\$ -
e. Plaza/Walks							\$ -
f. Roadway Improvements							\$ -
g. Parking ___ spaces							\$ -
h. Telecommunication							\$ -
i. Electrical Service							\$ -
j. Water Distribution							\$ -
k. Sanitary Sewer System							\$ -
l. Chilled Water System							\$ -
m. Storm Water System							\$ -
n. Energy Efficient Equipment							\$ -
Total Construction Costs		\$ 1,774,999	\$ 4,437,498	\$ 3,549,999	\$ 3,549,999	\$ 3,549,999	\$ 16,862,494
2. Other Project Costs							
a. Land/existing facility acquisition							\$ -
b. Professional Fees (12%)		\$ 213,000	\$ 532,500	\$ 426,000	\$ 426,000	\$ 426,000	\$ 2,023,499
c. Fire Marshall Fees (.4%)		\$ 7,439	\$ 18,598	\$ 14,878	\$ 14,878	\$ 14,878	\$ 70,671
d. Inspection Services							\$ -
e. Insurance Consultant							\$ -
f. Surveys & Tests							\$ -
g. Permit/Impact/Environmental Fees (.25%)		\$ 4,562	\$ 11,404	\$ 9,123	\$ 9,123	\$ 9,123	\$ 43,337
h. Artwork							\$ -
i. Moveable Furnishings & Equipment							\$ -
j. Project Contingency							\$ -
Total - Other Project Costs	0	\$ 225,001	\$ 562,502	\$ 450,001	\$ 450,001	\$ 450,001	\$ 2,137,507
ALL COSTS 1+2	0	\$ 2,000,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 19,000,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	19,000,000



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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE Campus IT infrastructure  
Upgrades (P,C,E)

AGENCY PRIORITY four  
DATE BLDG PROGRAM  
APPROVED 2013

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

**Priority 4: Campus IT Infrastructure Upgrades.** The College's IT network is currently supported via core switching equipment located in three campus buildings plus data closets located in each campus building, all linked together via data wiring. Much of this infrastructure is over 15 years old. This project will increase the performance and integrity of the entire college computer network backbone. Reconfiguring the College's fiber optic backbone and updating of network cabling will significantly enhance the quality of service to the campus. Items to be improved include the addition of a single mode fiber optic trunk line, replacement of outdated network cabling, the creation of a modern data room and an increase in wireless service throughout campus. These improvements are critical to the success of individual students and the overall mission of the college.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. (if assigned): N/A

CIP-3,B - PROJECT DESCRIPTION/TITLE: <b>Campuswide IT Infrastructure Upgrades</b>									
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date		
		Gross Conversion	Gross Area (GSF)						
Classrooms		1.5	-	\$ 279.74	\$ -				
Teaching Labs		1.5	-	\$ 273.17	\$ -				
Study		1.5	-	\$ 291.77	\$ -				
Research Labs		1.5	-	\$ 367.76	\$ -				
Offices		1.5	-	\$ 289.74	\$ -				
Aud./ Exh.		1.5	-	\$ 316.25	\$ -				
Instr. Media		1.5	-	\$ 216.83	\$ -				
SAS combined with Study 7/1%		1.5							
Gym		1.5	-	\$ 265.95	\$ -				
Cam. Sup. Serv.		1.5	-	\$ 331.40	\$ -				
Totals		-	-		\$0				
*Apply Unit Cost to total GSF based on primary space type									
Remodeling/Renovation									
Total Construction - New & Rem./Renov.					\$ 1,010,000	Total	0	Total	0

CIP-3,C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
	Funded to							
	Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP	
Basic Construction Cost								
1. a. Construction Cost (from above)		\$1,010,000					\$1,010,000	
Add'l/Extraordinary Const. Costs								\$0
b. Environmental Impacts/Mitigation								\$0
c. Site Preparation								\$0
d. Landscape/Irrigation								\$0
e. Plaza/Walks								\$0
f. Roadway Improvements								\$0
g. Parking ___ spaces								\$0
h. Telecommunication								\$0
i. Electrical Service								\$0
j. Water Distribution								\$0
k. Sanitary Sewer System								\$0
l. Chilled Water System								\$0
m. Storm Water System								\$0
n. Energy Efficient Equipment								\$0
Total Construction Costs	0	\$1,010,000	\$0		\$0	\$0	\$1,010,000	
2. Other Project Costs								
a. Land/existing facility acquisition								\$0
b. Professional Fees (15%)		\$ 151,500					\$151,500	
c. Fire Marshall Fees								\$0
d. Inspection Services								\$0
e. Insurance Consultant								\$0
f. Surveys & Tests								\$0
g. Permit/Impact/Environmental Fees (.5%)		\$ 5,050					\$5,050	
h. Artwork (.5%)								\$0
i. Moveable Furnishings & Equipment (10%)								\$0
j. Project Contingency (5%)		\$ 50,500					\$50,500	
Total - Other Project Costs		\$207,050	\$0		\$0	\$0	\$207,050	
ALL COSTS 1+2	\$0	\$1,217,050	\$0		\$0	\$0	\$1,217,050	

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	CIP & Beyond
PECO	2015-16					
TOTAL			TOTAL		\$0	\$1,217,050

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE College Hall Service Core  
Addition, Renovation and  
Remodeling (P,C,E)

AGENCY PRIORITY five  
DATE BLDG PROGRAM \_\_\_\_\_  
APPROVED 2013

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

**Priority 5: College Hall Service Core Addition, Renovation and Remodeling** will focus on a building constructed in 1924 by adding a service core consisting of ADA restrooms, stairs and mechanical/electrical areas, elevator, as well as installation of a fire sprinkler system, interior finish upgrades, and other building code upgrades. This includes installation of new cold & hot water lines allowing replacement of the aging HVAC system with a much more efficient central chilled water cooling system. In addition, this historic building will undergo significant structural renovations/remodeling, to include: interior plaster repairs and roof repairs to align them with current regulations as well as preserving them for history.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. : N/A

CIP-3, B - PROJECT DESCRIPTION/TITLE: College Hall Service Core Addition, Renovation and Remodeling							
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
		Gross Conversion	Gross Area (GSF)				
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		
*Apply Unit Cost to total GSF based on primary space type							
Space Detail for Remodeling Projects							
				BEFORE		AFTER	
				Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation							
Offices	9,868		21,441	277	\$ 5,939,157		
Total Construction - New & Rem./Renov.					\$ 5,939,157	Total	0
						Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to						Funded & In CIP
		Date	Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Cost								
1. a. Construction Cost (from above)					\$ 4,000,000	\$ 1,939,157		\$ 5,939,157
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								\$ -
c. Site Preparation								\$ -
d. Landscape/Irrigation								\$ -
e. Plaza/Walks								\$ -
f. Roadway Improvements								\$ -
g. Parking ___ spaces								\$ -
h. Telecommunication								\$ -
i. Electrical Service								\$ -
j. Water Distribution								\$ -
k. Sanitary Sewer System								\$ -
l. Chilled Water System								\$ -
m. Storm Water System								\$ -
n. Energy Efficient Equipment								\$ -
Total Construction Costs		\$ -	\$ -	\$ -	\$ 4,000,000	\$ 1,939,157	\$ -	\$ 5,939,157
2. Other Project Costs								
a. Land/existing facility acquisition								\$ -
b. Professional Fees (12%)				\$ 712,699				\$ 712,699
c. Fire Marshall Fees								\$ -
d. Inspection Services (.33%)				\$ 19,599				\$ 19,599
e. Insurance Consultant								\$ -
f. Surveys & Test								\$ -
g. Permit/Impact/Environmental Fees (.5%)				\$ 29,696				\$ 29,696
h. Artwork (.5%)						\$ 29,696		\$ 29,696
i. Moveable Furnishings & Equipment (18%)						\$ 1,069,048		\$ 1,069,048
j. Project Contingency (5%)				\$ 296,958				\$ 296,958
Total - Other Project Costs		\$ -	\$ -	\$ 1,058,952		\$ 1,098,744	\$ -	\$ 2,157,696
ALL COSTS 1+2		\$ -	\$ -	\$ 1,058,952	\$ 4,000,000	\$ 3,037,901	\$ -	\$ 8,096,853

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	CIP & Beyond
TOTAL		0	TOTAL		0	\$ 8,096,853

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE Pritzker Marine Biology  
Service Core Addition  
Renovation and Remodeling

AGENCY PRIORITY six  
DATE BLDG PROGRAM  
  
APPROVED 2013

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

**Priority 6: Pritzker Marine Biology Service Core Addition, Renovation and Remodeling** will add a new exterior elevator core to enhance ADA accessibility to this high demand STEM laboratory and provide enhanced access for frequent delivery of heavy equipment and supplies to this elevated single story building. This project also includes the replacement of the current HVAC controls and mechanical units. Also included is an upgrade of the electrical system, room lighting and ceilings to improve energy efficiency and meet current codes. An additional saltwater storage silo and concrete flooring is also included to address the requirements of a new research program.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. (if assigned): N/A

CIP-3, B - PROJECT DESCRIPTION/TITLE: Pritzker Marine Biology Service Core Addition, Renovation and Remodeling							
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
		Gross Conversion	Gross Area (GSF)				
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		
*Apply Unit Cost to total GSF based on primary space type							
Space Detail for Remodeling Projects							
				BEFORE		AFTER	
				Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation				6,853	8,920		
				\$ 120	\$ 1,070,400		
Total Construction - New & Rem./Renov.					\$ 1,070,400	Total	0
						Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Basic Construction Cost								
1. a. Construction Cost (from above)				\$ 1,070,400				\$ 1,070,400
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								\$ -
c. Site Preparation								\$ -
d. Landscape/Irrigation - Additional Seawater Storage Silo				\$ 17,000				\$ 17,000
e. Plaza/Walks - Hardening of the existing unfinished ground floor				\$ 20,000				\$ 20,000
f. Roadway Improvements								\$ -
g. Parking ___ spaces								\$ -
h. Telecommunication								\$ -
i. Electrical Service								\$ -
j. Water Distribution								\$ -
k. Sanitary Sewer System								\$ -
l. Chilled Water System								\$ -
m. Storm Water System								\$ -
n. Energy Efficient Equipment								\$ -
Total Construction Costs		0		\$ 1,107,400	\$ -	\$ -	\$ -	\$ 1,107,400
2. Other Project Costs								
a. Land/existing facility acquisition								\$ -
b. Professional Fees (13%)				\$ 139,152				\$ 139,152
c. Fire Marshall Fees (.5%)				\$ 5,352				\$ 5,352
d. Inspection Services (1%)				\$ 10,704				\$ 10,704
e. Insurance Consultant								\$ -
f. Surveys & Tests (1%)				\$ 10,704				\$ 10,704
g. Permit/Impact/Environmental Fees (.25%)				\$ 2,710				\$ 2,710
h. Artwork								\$ -
i. Moveable Furnishings & Equipment								\$ -
j. Project Contingency (5%)				\$ 53,520				\$ 53,520
Total - Other Project Costs		0		\$ 222,142		\$ -	\$ -	\$ 222,142
ALL COSTS 1+2		0		\$ 1,329,542	\$ -	\$ -	\$ -	\$ 1,329,542

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	\$ 1,329,542

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE Old Caples House and  
Carriage House Mechanical  
Renovation and Remodeling

AGENCY PRIORITY seven  
DATE BLDG PROGRAM \_\_\_\_\_  
APPROVED 2013

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

**Priority 7: Old Caples House and Carriage House Mechanical Renovation and Remodeling** will focus on two buildings constructed in 1930. Work will include: installation of new cold & hot water lines allowing replacement of this aging HVAC system with a much more efficient central chilled water cooling system; Florida Building Code; life safety code corrections; ADA accessibility enhancements; as well as upgrading electrical systems, room lighting and ceilings to improve energy efficiency and meet current codes. In addition to the work just described, these historic buildings will undergo significant structural renovations/remodeling, to include: replacing the deteriorated 80 year old windows and doors, interior plaster repairs and exterior stucco repairs to align them with current regulations as well as preserving them for history.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. : N/A

CIP-3, B - PROJECT DESCRIPTION/TITLE: Old Caples House and Carriage House Mechanical Renovation and Remodeling							
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
		Gross Conversion	Gross Area (GSF)				
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		
*Apply Unit Cost to total GSF based on primary space type							
Space Detail for Remodeling Projects							
				BEFORE		AFTER	
				Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation							
	5,071		8,154	\$ 418	\$ 3,408,372		
Total Construction - New & Rem./Renov.					\$ 3,408,372	Total	0
						Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS					
		Funded to					Funded & In CIP
		Date	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Construction Cost							
1. a. Construction Cost (from above)					\$ 3,408,372		\$ 3,408,372
Add'l/Extraordinary Const. Costs							
b. Environmental Impacts/Mitigation							\$ -
c. Site Preparation							\$ -
d. Landscape/Irrigation							\$ -
e. Plaza/Walks							\$ -
f. Roadway Improvements							\$ -
g. Parking ___ spaces							\$ -
h. Telecommunication							\$ -
i. Electrical Service							\$ -
j. Water Distribution							\$ -
k. Sanitary Sewer System							\$ -
l. Chilled Water System							\$ -
m. Storm Water System							\$ -
n. Energy Efficient Equipment							\$ -
Total Construction Costs		\$ -			\$ 3,408,372	\$ -	\$ -
2. Other Project Costs							
a. Land/existing facility acquisition							\$ -
b. Professional Fees (10% + 3% for Historic Preservation)				\$ 443,088			\$ 443,088
c. Fire Marshall Fees							\$ -
d. Inspection Services (.5%)				\$ 17,042			\$ 17,042
e. Insurance Consultant							\$ -
f. Surveys & Tests (.5%)				\$ 17,042			\$ 17,042
g. Permit/Impact/Environmental Fees (.5%)				\$ 17,042			\$ 17,042
h. Artwork							\$ -
i. Moveable Furnishings & Equipment (10%)					\$ 340,837		\$ 340,837
j. Project Contingency (2.75%)				\$ 92,378			\$ 92,378
Total - Other Project Costs		\$ -		\$ 586,592	\$ 340,837	\$ -	\$ -
ALL COSTS 1+2		\$ -		\$ 586,592	\$ 3,749,209	\$ -	\$ -

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	CIP & Beyond
TOTAL		0	TOTAL		0	\$ 4,335,801



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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE Robertson Hall Mechanical  
Renovation, Remodeling  
(P,C,E)

AGENCY PRIORITY eight  
DATE BLDG PROGRAM APPROVED 2013

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

**Priority 8: Robertson Hall Mechanical Renovation, Remodeling** will remodel/renovate one of the oldest campus buildings, constructed in the mid 1920's. It houses the College's Admissions and Financial Aid Office. It represents an initial window to the world about what New College of Florida offers. This project will provide remodeling; HVAC, electrical and plumbing renovations, interior finish upgrades and other required building code upgrades. Some additional square footage will be added to provide a service core to include ADA restrooms, elevator, stairs and new mechanical room.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. : N/A

CIP-3, B - PROJECT DESCRIPTION/TITLE: Robertson Hall Mechanical Renovation, Remodeling							
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
		Gross Conversion	Gross Area (GSF)				
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		
*Apply Unit Cost to total GSF based on primary space type							
Space Detail for Remodeling Projects							
				BEFORE		AFTER	
				Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation							
Offices	2,424		3,681	528	\$ 1,943,568		
Total Construction - New & Rem./Renov.					\$ 1,943,568	Total	0
						Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Basic Construction Cost					\$ 1,943,568			\$ 1,943,568
1. a. Construction Cost (from above)								
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								\$ -
c. Site Preparation								\$ -
d. Landscape/Irrigation								\$ -
e. Plaza/Walks								\$ -
f. Roadway Improvements								\$ -
g. Parking ___ spaces								\$ -
h. Telecommunication								\$ -
i. Electrical Service								\$ -
j. Water Distribution								\$ -
k. Sanitary Sewer System								\$ -
l. Chilled Water System								\$ -
m. Storm Water System								\$ -
n. Energy Efficient Equipment								\$ -
Total Construction Costs		\$ -			\$ 1,943,568		\$ -	\$ 1,943,568
2. Other Project Costs								
a. Land/existing facility acquisition								\$ -
b. Professional Fees (5%)				\$ 97,178				\$ 97,178
c. Fire Marshall Fees								\$ -
d. Inspection Services								\$ -
e. Insurance Consultant								\$ -
f. Surveys & Test								\$ -
g. Permit/Impact/Environmental Fees (.5%)				\$ 9,718				\$ 9,718
h. Artwork								\$ -
i. Moveable Furnishings & Equipment (10%)					\$ 194,357			\$ 194,357
j. Project Contingency (2%)				\$ 38,871				\$ 38,871
Total - Other Project Costs		\$ -		\$ 145,768	\$ 194,357	\$ -	\$ -	\$ 340,124
ALL COSTS 1+2		\$ -		\$ 145,768	\$ 2,137,925	\$ -	\$ -	\$ 2,283,692

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	CIP & Beyond
TOTAL		0	TOTAL		0	\$ 2,283,692

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE Hamilton Classroom Building  
Renovation, Remodeling

AGENCY PRIORITY nine  
DATE BLDG PROGRAM  
APPROVED 2013

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

**Priority 9: Hamilton Classroom Building Renovation, Remodeling** will encompass a series of renovation and remodeling priorities in this 1960's era building. A small portion of the existing office space will be remodeled to make a larger and more centralized lobby/entrance for the Student Affairs offices. Other spaces will be renovated to create a larger meeting/conference area and new office spaces for Student Affairs expansion, and a much needed interior restroom facility. At present the building has no restrooms, so individuals must cross the exterior plaza (open to the weather) to Hamilton Center. This project will also address recommendations from the December 2011 ISES facilities assessment survey, including electrical distribution upgrades, upgrading the fire alarm system, ADA accessibility enhancements, repairing exterior mortar & expansion joints, and installation of energy efficient, large missile impact resistant glass windows that will comply with the 2014 Florida Building Code. The roof and insulation will be replaced along with the existing fan coil units. The auditorium space will be remodeled to meet accessibility requirements. New fixed tables and seating will be provided for 80. Finally, the deteriorated 50 year old Mexican tile pavers in the exterior plaza will also be replaced to eliminate numerous accessibility and safety concerns.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. : N/A

CIP-3, B - PROJECT DESCRIPTION/TITLE: Hamilton Classroom Building Rneovation, Remodeling							
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
		Gross Conversion	Gross Area (GSF)				
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		
*Apply Unit Cost to total GSF based on primary space type							
Remodeling/Renovation							
	9,486		15,399	\$ 169	\$ 2,602,431		
Total Construction - New & Rem./Renov.					\$ 2,602,431	Total	0
						Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Basic Construction Cost								
1. a. Construction Cost (from above)						\$ 2,602,431		\$ 2,602,431
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								\$ -
c. Site Preparation								\$ -
d. Landscape/Irrigation								\$ -
e. Plaza/Walks						\$ 552,517		\$ 552,517
f. Roadway Improvements								\$ -
g. Parking ___ spaces								\$ -
h. Telecommunication								\$ -
i. Electrical Service								\$ -
j. Water Distribution								\$ -
k. Sanitary Sewer System								\$ -
l. Chilled Water System								\$ -
m. Storm Water System								\$ -
n. Energy Efficient Equipment								\$ -
Total Construction Costs						\$ 2,602,431	\$ -	\$ 3,154,948
2. Other Project Costs								
a. Land/existing facility acquisition								\$ -
b. Professional Fees (10%)					\$ 260,243			\$ 260,243
c. Fire Marshall Fees								\$ -
d. Inspection Services								\$ -
e. Insurance Consultant								\$ -
f. Surveys & Tests								\$ -
g. Permit/Impact/Environmental Fees (.5%)					\$ 13,012			\$ 13,012
h. Artwork								\$ -
i. Moveable Furnishings & Equipment (15%)						\$ 390,365		\$ 390,365
j. Project Contingency (5%)					\$ 130,122			\$ 130,122
Total - Other Project Costs					\$ 403,377	\$ 390,365	\$ -	\$ 793,741
ALL COSTS 1+2				\$ -	\$ 403,377	\$ 2,992,796	\$ -	\$ 3,396,172

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	\$ 3,396,172

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE College Hall Service Core  
Addition, Renovation and  
Remodeling (P,C,E)

AGENCY PRIORITY ten  
DATE BLDG PROGRAM \_\_\_\_\_  
APPROVED 2013

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

**Priority 10: Cook Hall Mechanical Renovation and Remodeling** will focus on a building constructed in 1926. Work will include: replacing the heating, ventilating, air conditioning systems and connection to the existing chilled water system; Florida Building Code and life safety code corrections; ADA accessibility enhancements; and upgrading electrical systems, room lighting and ceilings to improve energy efficiency and meet current codes. In addition to the work just described, these historic district buildings will undergo significant structural renovations/remodeling, to include: interior plaster repairs and roof repairs to align them with current regulations as well as preserving them for history.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. : N/A

CIP-3, B - PROJECT DESCRIPTION/TITLE: Cook Hall Mechanical Renovation and Remodeling							
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
		Gross Conversion	Gross Area (GSF)				
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		
*Apply Unit Cost to total GSF based on primary space type							
Space Detail for Remodeling Projects							
				BEFORE		AFTER	
				Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation							
Offices	5,284		12,047	308	\$ 3,710,476		
Total Construction - New & Rem./Renov.					\$ 3,710,476	Total	0
						Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Basic Construction Cost								
1. a. Construction Cost (from above)							\$ 3,710,476	\$ 3,710,476
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								\$ -
c. Site Preparation								\$ -
d. Landscape/Irrigation								\$ -
e. Plaza/Walks								\$ -
f. Roadway Improvements								\$ -
g. Parking ___ spaces								\$ -
h. Telecommunication								\$ -
i. Electrical Service								\$ -
j. Water Distribution								\$ -
k. Sanitary Sewer System								\$ -
l. Chilled Water System								\$ -
m. Storm Water System								\$ -
n. Energy Efficient Equipment								\$ -
Total Construction Costs		\$ -					\$ 3,710,476	\$ 3,710,476
2. Other Project Costs								
a. Land/existing facility acquisition								\$ -
b. Professional Fees (15%)						\$ 556,571.40		\$ 556,571
c. Fire Marshall Fees								\$ -
d. Inspection Services (1.5%)					\$ 55,657			\$ 55,657
e. Insurance Consultant								\$ -
f. Surveys & Test (1.25%)					\$ 55,657			\$ 55,657
g. Permit/Impact/Environmental Fees (.5%)					\$ 18,552			\$ 18,552
h. Artwork								\$ -
i. Moveable Furnishings & Equipment								\$ -
j. Project Contingency (5%)					\$ 185,524			\$ 185,524
Total - Other Project Costs		\$ -			\$ 871,962	\$ -		\$ 871,962
ALL COSTS 1+2		\$ -			\$ 871,962	\$ 3,710,476		\$ 4,582,438

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	\$ 4,582,438

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE Land Purchases (58<sup>th</sup> Street  
Properties)

AGENCY PRIORITY eleven  
DATE BLDG PROGRAM \_\_\_\_\_  
APPROVED 2013

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

**Priority 11: Land Purchase (58<sup>th</sup> Street properties)** will accumulate funds over time to acquire the six remaining property parcels on 58<sup>th</sup> Street allowing completion of all property acquisition contemplated by the College's Campus Master Plan.

- a) 524 58<sup>th</sup> Street
- b) 512 58<sup>th</sup> Street
- c) 500 58<sup>th</sup> Street
- d) 448 58<sup>th</sup> Street
- e) 480 58<sup>th</sup> Street
- f) 436 58<sup>th</sup> Street

Should funds become available sooner, it would allow the College to expedite discussion with certain current property owners who have expressed a willingness to consider selling their property to the College.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. : N/A

CIP-3, B - PROJECT DESCRIPTION/TITLE: Land Purchase (58th Street Properties)							
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
		Gross Conversion	Gross Area (GSF)				
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		
*Apply Unit Cost to total GSF based on primary space type							
Remodeling/Renovation							
Offices					\$ -		
Total Construction - New & Rem./Renov.							
					\$ -	Total	0
						Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Basic Construction Cost								
1. a. Construction Cost (from above)						\$ -		\$ -
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								\$ -
c. Site Preparation								\$ -
d. Landscape/Irrigation								\$ -
e. Plaza/Walks								\$ -
f. Roadway Improvements								\$ -
g. Parking ___ spaces								\$ -
h. Telecommunication								\$ -
i. Electrical Service								\$ -
j. Water Distribution								\$ -
k. Sanitary Sewer System								\$ -
l. Chilled Water System								\$ -
m. Storm Water System								\$ -
n. Energy Efficient Equipment								\$ -
Total Construction Costs								\$ -
2. Other Project Costs								
a. Land/existing facility acquisition			\$ 400,000	\$ 475,000	\$ 400,000	\$ 1,350,000		\$ 2,625,000
b. Professional Fees								\$ -
c. Fire Marshall Fees								\$ -
d. Inspection Services								\$ -
e. Insurance Consultant								\$ -
f. Surveys & Test								\$ -
g. Permit/Impact/Environmental Fees								\$ -
h. Artwork (.5%)								\$ -
i. Moveable Furnishings & Equipment								\$ -
j. Project Contingency								\$ -
Total - Other Project Costs		\$ -	\$ -	\$ 400,000	\$ 475,000	\$ 475,000	\$ 1,350,000	\$ 2,625,000
ALL COSTS 1+2		\$ -	\$ -	\$ 400,000	\$ 475,000	\$ 800,000	\$ 1,350,000	\$ 2,625,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	CIP & Beyond
TOTAL		0	TOTAL		0	\$ 2,625,000



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**CIP-3 SHORT-TERM PROJECT EXPLANATION  
CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE Global Studies (P,C,E)

AGENCY PRIORITY twelve  
DATE BLDG PROGRAM  
APPROVED TBD

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

**Priority 12: Global Studies** will integrate the college and the local community, while serving multiple academic programs. A multi-use 9,000 square foot building is planned that will house state-of-the-art facilities for language learning (including a video conference/distance learning room, an instructional technology lab for computer-based language instruction activities, and a media room for viewing foreign-language films, videos and broadcasts) will help the college to increase its production of degrees in areas of strategic emphasis (including, but not limited to, foreign languages and international/area studies).

It will also house the new Sarasota World Affairs Council and promote a forum for distinguished international visitors and guest speakers, drawing in members of the local community, including retired scholars and Foreign Service officers as well as potential donors. The new space will enhance ongoing college initiatives to internationalize the curriculum and the campus community and will promote career development by connecting students to internship opportunities, international career fairs, and fellowship opportunities.

The College will seek spot survey approval for this project. It is important to note that a total of \$500,000 in private funding has been raised to support this project.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. (if assigned): N/A

CIP-3,B - PROJECT DESCRIPTION/TITLE: Center for Global Studies									
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date		
		Gross Conversion	Gross Area (GSF)						
Classrooms		1.5	-	\$ 279.74	\$ -				
Teaching Labs	2,150	1.5	3,225	\$ 273.17	\$ 880,973				
Study		1.5	-	\$ 291.77	\$ -				
Research Labs		1.5	-	\$ 367.76	\$ -				
Offices	1,620	1.5	2,430	\$ 289.74	\$ 704,068				
Aud./ Exh.	1,750	1.5	2,625	\$ 316.25	\$ 830,156				
Instr. Media	-	1.5	-	\$ 216.83	\$ -				
SAS combined with Study 7/1/16		1.5							
Gym		1.5	-	\$ 265.95	\$ -				
Cam. Sup. Serv.	200	1.5	300	\$ 331.40	\$ 99,420				
<b>Totals</b>	<b>5,720</b>		<b>8,580</b>		<b>\$2,514,618</b>				
*Apply Unit Cost to total GSF based on primary space type									
Remodeling/Renovation									
Total Construction - New & Rem./Renov.									
					\$ 2,514,618	Total	0	Total	0

CIP-3,C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to						
		Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Basic Construction Cost								
1. a. Construction Cost (from above)						\$2,514,618		\$2,514,618
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								\$0
c. Site Preparation								\$0
d. Landscape/Irrigation								\$0
e. Plaza/Walks								\$0
f. Roadway Improvements								\$0
g. Parking ___ spaces								\$0
h. Telecommunication								\$0
i. Electrical Service								\$0
j. Water Distribution								\$0
k. Sanitary Sewer System								\$0
l. Chilled Water System								\$0
m. Storm Water System								\$0
n. Energy Efficient Equipment								\$0
<b>Total Construction Costs</b>		0	\$0	\$0	\$0	\$2,514,618	\$0	\$2,514,618
2. Other Project Costs								
a. Land/existing facility acquisition								\$0
b. Professional Fees								\$0
c. Fire Marshall Fees								\$0
d. Inspection Services								\$0
e. Insurance Consultant								\$0
f. Surveys & Tests								\$0
g. Permit/Impact/Environmental Fees								\$0
h. Artwork (.5%)			\$0			\$ 12,573		\$12,573
i. Moveable Furnishings & Equipment (10%)			\$0			\$ 251,462		\$251,462
j. Project Contingency (2.5%)			\$0			\$ 62,865		\$62,865
<b>Total - Other Project Costs</b>			\$0	\$0	\$0	\$326,900	\$0	\$326,900
<b>ALL COSTS 1+2</b>		\$0	\$0	\$0	\$0	\$2,841,518	\$0	\$2,841,518

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
PECO	2015-15					
<b>TOTAL</b>			<b>TOTAL</b>		<b>\$0</b>	<b>\$2,841,518</b>

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE Shared Services Facility –  
NCF/USFSM/FSU Emergency  
Operations Center (P,C,E)

AGENCY PRIORITY thirteen  
DATE BLDG PROGRAM \_\_\_\_\_

APPROVED TBD

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

**Priority 13: Share Services Facility – NCF/USFSM/FSU Emergency Operations Center** will provide a shared services emergency operations center to create a location for emergency response teams to come together to coordinate response and recovery actions and resources in the event of a disaster or emergency. This is proposed as a shared endeavor between New College of Florida, University of South Florida Sarasota/Manatee and The Ringling Museum of Florida State University. This operations center is where coordination and management decisions are facilitated. The Emergency Response Center will support communications and media for any events that occur and provide shelter for essential staff during storms to ensure safety for the institutional communities. Planning, construction and equipment funding would construct and equip the proposed 10,000 square foot structure. This new state-of-the-art facility would also house NCF/USFSM Campus Police Department which would provide the department with a significantly better facility than the current 1950's retrofitted house. The facility will be designed as a hardened structure capable of withstanding Category 5 storms. Site improvements will include a central energy plant, redundant utilities, a generator, fuel tank storage and pumping facilities. The building will be capable of operation up to 72 hours without outside intervention. A fully automated building technology system will incorporate such features as daylighting, audio, visual outputs, etc. The College will seek spot survey approval for this project.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota

PROJECT BR No. (if assigned): N/A

CIP-3, B- PROJECT DESCRIPTION/TITLE: Shared services facility NCF/USFSM/FSU Emergency Operations Center									
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date		
		Gross Conversion	Gross Area (GSF)						
Classrooms			-	\$ 279.74	\$ -				
Teaching Labs			-	\$ 273.17	\$ -				
Study			-	\$ 291.77	\$ -				
Research Labs			-	\$ 367.76	\$ -				
Offices	5,010	1.44	7,214	\$ 485.00	\$ 3,498,984				
Aud./ Exh.		1.44	-	\$ 316.25	\$ -				
Instr. Media		1.44	-	\$ 216.83	\$ -				
Space Detail for Remodeling Projects									
						BEFORE		AFTER	
						Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
SAS combined with Study 07/01/2014									
Gym		1.44	-	\$ 221.07	\$ -				
Cam. Sup. Serv.	2,000	1.44	2,880	\$ 485.00	\$ 1,396,800				
<b>Totals</b>	<b>7,010</b>		<b>10,094</b>		<b>\$4,895,784</b>				
*Apply Unit Cost to total GSF based on primary space type (Modified construction costs based on regional analysis of EOC costs)									
Remodeling/Renovation									
Total Construction - New & Rem./Renov.					\$ 4,895,784	Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP	
Basic Construction Cost								
1. a. Construction Cost (from above)						\$4,895,784	\$4,895,784	
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation							\$0	
c. Site Preparation							\$0	
d. Landscape/Irrigation							\$0	
e. Plaza/Walks							\$0	
f. Roadway Improvements							\$0	
g. Parking 40 spaces (@ \$3500/space)						\$140,000	\$140,000	
h. Telecommunication							\$0	
i. Electrical Service							\$0	
j. Water Distribution							\$0	
k. Sanitary Sewer System							\$0	
l. Chilled Water System							\$0	
m. Storm Water System							\$0	
n. Energy Efficient Equipment							\$0	
<b>Total Construction Costs</b>						<b>\$5,035,784</b>	<b>\$5,035,784</b>	
2. Other Project Costs								
a. Land/existing facility acquisition							\$0	
b. Professional Fees (12.5%)					\$611,973		\$611,973	
c. Fire Marshall Fees (.5%)					\$24,479		\$24,479	
d. Inspection Services (.25%)					\$12,239		\$12,239	
e. Insurance Consultant							\$0	
f. Surveys & Tests (.25%)					\$12,239		\$12,239	
g. Permit/Impact/Environmental Fees (.25%)						\$12,239	\$12,239	
h. Artwork (.5%)**						\$14,132	\$14,132	
i. Moveable Furnishings & Equipment (15%)						\$755,368	\$755,368	
j. Project Contingency (5%)						\$251,789	\$251,789	
<b>Total - Other Project Costs</b>				\$0	\$660,931	\$1,033,528	\$1,694,459	
** Artwork % calculated on 2014 SUS Construction costs								
<b>ALL COSTS 1+2</b>				\$0	\$660,931	\$6,069,312	\$6,730,243	

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
PECO						
<b>TOTAL</b>		<b>\$0</b>	<b>TOTAL</b>		<b>\$0</b>	<b>\$6,730,243</b>

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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Page 1 of 2

AGENCY New College of Florida  
BUDGET ENTITY SUS  
PROJECT TITLE Shared Use Facility NCF/FSU  
Ringling Cooling Tower  
Geothermal Heat Rejection  
Installation (P,C,E)

AGENCY PRIORITY fourteen  
DATE BLDG PROGRAM  
APPROVED 2013

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

**Priority 14: Shared Use Facility – NCF/FSU Ringling Cooling Tower Geothermal Heat Rejection Installation.** The recently combined chiller plant serving both institutions allows for more efficient use of existing equipment/chiller capacity and provides an increased level of chiller back up support. A management agreement has been developed to govern the operation of the joint use plant. This additional capital request is to replace 2/3 of the plant's condenser water system with a Geothermal Heat Rejection system. The ROI for this replacement is estimated at 3.8 years when combined with the projected operating savings from the work completed in 2013 to merge plant operations.

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**STATISTICAL JUSTIFICATION**

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

GEOGRAPHIC LOCATION: New College of Florida, Sarasota

COUNTY: Sarasota  
PROJECT BR No. (if assigned): N/A

CIP-3,B - PROJECT DESCRIPTION/TITLE: Share Use Facility - NCF/FSU Ringling Colling Tower geothermal Heat Rejection Installation									
Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date		
		Gross Conversion	Gross Area (GSF)						
Classrooms		1.5	-	\$ 279.74	\$ -				
Teaching Labs		1.5	-	\$ 273.17	\$ -				
Study		1.5	-	\$ 291.77	\$ -				
Research Labs		1.5	-	\$ 367.76	\$ -				
Offices		1.5	-	\$ 289.74	\$ -				
Aud./ Exh.		1.5	-	\$ 316.25	\$ -				
Instr. Media		1.5	-	\$ 216.83	\$ -				
SAS combined with Study 7/1%		1.5							
Gym		1.5	-	\$ 265.95	\$ -				
Cam. Sup. Serv.		1.5	-	\$ 331.40	\$ -				
Totals		-	-		\$0				
*Apply Unit Cost to total GSF based on primary space type									
Remodeling/Renovation									
	205		3535	\$ 255	\$ 901,425				
Total Construction - New & Rem./Renov.					\$ 901,425	Total	0	Total	0

CIP-3,C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to						
		Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
Basic Construction Cost								
1. a.Construction Cost (from above)							\$901,425	\$901,425
Add'l/Extraordinary Const. Costs								
b.Environmental Impacts/Mitigation								\$0
c.Site Preparation								\$0
d.Landscape/Irrigation								\$0
e.Plaza/Walks								\$0
f.Roadway Improvements								\$0
g.Parking ___ spaces								\$0
h.Telecommunication								\$0
i.Electrical Service								\$0
j.Water Distribution								\$0
k.Sanitary Sewer System								\$0
l.Chilled Water System								\$0
m.Storm Water System								\$0
n.Energy Efficient Equipment								\$0
Total Construction Costs							\$901,425	\$901,425
2. Other Project Costs								
a.Land/existing facility acquisition								\$0
b.Professional Fees (15%)							\$ 135,214	\$135,214
c.Fire Marshall Fees								\$0
d.Inspection Services								\$0
e.Insurance Consultant								\$0
f.Surveys & Tests								\$0
g.Permit/Impact/Environmental Fees (.5%)							\$ 4,507	\$4,507
h.Artwork (.5%)								\$0
i.Moveable Furnishings & Equipment (10%)								\$0
j.Project Contingency (5%)							\$ 45,071	\$45,071
Total - Other Project Costs							\$0	\$184,792
ALL COSTS 1+2							\$0	\$1,086,217

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	CIP & Beyond
PECO	2015-16					
TOTAL			TOTAL		\$0	\$1,086,217

**STATE UNIVERSITY SYSTEM**  
**Fixed Capital Outlay Projects Requiring Board of Governors Approval**  
**to be Constructed, Acquired and Financed by a University or**  
**a University Direct Support Organization with Approved Debt**  
**BOB-1**

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Month Of Board Approval Request	Estimated Annual Amount For Operational & Maintenance Costs	
								Amount	Source
NCF	No requests								

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

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
NCF	No requests							



**STATE UNIVERSITY SYSTEM**  
**Fixed Capital Outlay Legislative Budget Request**  
**Changes in Previous Appropriations**  
**BOB-3**

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University: New College of Florida  
Required Change: No requests

**STATE UNIVERSITY SYSTEM**  
**Summary of Capital Improvement Fee Projects**  
**2016-17 Fixed Capital Outlay (FCO) Legislative Budget Request**

**University: New College of Florida**

<b>Project Name</b>	<b>Total Project Cost</b>
Capital Renewal & Deferred Maintenance in Some or All of Following Facilities: Four Winds, Swimming Pool & Bath House, Hamilton Center, Fitness Center and Waterfront Recreation.	\$ 100,000

**STATE UNIVERSITY SYSTEM  
2016-17 CAPITAL IMPROVEMENT FEE PROJECT LIST  
PROJECT INFORMATION SHEET**

**University:** New College of Florida

**Site Name:** Main Campus  
(Main Campus, Branch Name, etc.)

**Project Name:** Capital Renewal & Deferred Maintenance

**Project Description:**

(Should include the name of the building, work to be accomplished, whether the project is remodeling, renovation, expansion or site improvement as well as the programs or activities to benefit from the project)

Capital Renewal & Deferred Maintenance in Some or All of Following Facilities:  
Four Winds, Swimming Pool & Bath House, Hamilton Center, Fitness Center and Waterfront Recreation.

**Project Funding:**

Extraordinary or unusual on-site/off-site cost(s) included in project cost (item & cost)

Project Cost Detail:	<u>Amount</u>
Construction	\$100,000
Professional Fees	
Resident Supervision	
Artwork (if applicable)	
Equipment	
Contingency	-
<b>Total Project Cost</b>	<b>\$100,000</b>

Gross Square Feet: NA  
Net Assignable Square Feet: NA  
(Indicate total NASF and report by type on space inventory form)  
Construction Cost per GSF: NA  
Project Cost per GSF: NA

**Operational Funding for Facility\*:** NA

\*Identify the specific revenue source that will be made available to fund the cost of operating any additional facilities provided by the proposed **2016-2017** appropriation

**Key Project Schedule Dates:**

<u>NA</u>	Submission of Building Program
<u>NA</u>	Advertisement for Design Contract
<u>NA</u>	Advertisement for Construction Contract
<u>NA</u>	Issue Purchase Orders for Furniture and Equipment
<u>NA</u>	Occupancy

**Private Activity Space:**

(Attach worksheet for calculation of private activity project cost)

Description: NA

Project Private Activity Cost: NA

Name of Private User: NA

**STATE UNIVERSITY SYSTEM**  
**2016-17 Capital Improvement Fee Appropriation**  
**Worksheet for Calculation of Private Activity Project Cost**

**Private Activity Space** is defined as space contracted to private vendors for operation of specified auxiliary functions such as food service facilities or bookstores. If a university plans to have contracted private activity space within a project/facility, this form must be completed to document the basis for determination of private activity project cost.

**Private Activity Space Calculation**

Project Name NA

Project NASF \_\_\_\_\_  
(Establish maximum NASF if project details are not available)

Project GSF \_\_\_\_\_

Private Activity NASF \_\_\_\_\_

Private Activity NASF Percent \_\_\_\_\_

Private Activity GSF \_\_\_\_\_  
(Private Activity NASF Percent X Project GSF)

Project Cost per GSF \$ \_\_\_\_\_

Project Private Activity Cost \$ \_\_\_\_\_  
(Private Activity GSF X Project Cost per GSF)

NOTE: This information is needed for any proposed bond sale to finance Capital Improvement Fee appropriated projects.

March 30, 2015

**MEMORANDUM**

**TO:** University Presidents

**FROM:** Tim Jones  
Vice Chancellor, Finance/ Administration and Chief Financial Officer

**SUBJECT:** 2016-17 Fixed Capital Outlay Budget Request General Instructions

**DUE:** **July 1, 2015**

Sections 1001.74(12), 1011.40(1) and 1013.60, F.S., require each university to submit an institutional budget request within established guidelines. On March 19, 2015, the Board of Governors approved the final guidelines for both the operating and Fixed Capital Outlay (FCO) sections of the State University System's (SUS) Legislative Budget Request (LBR) for 2016-2017. The schedules and forms necessary to complete the process for the fixed capital outlay portion of the LBR can be found at:

<http://flbog.edu/about/budget/budgetinstructions.php>

**The due date for submission is July 1, 2015.** After this submittal, revisions or amendments to CIPs will be considered by the Board for inclusion in the LBR or amended LBR as appropriate. The required information should be sent by each university's president to Mr. Tim Jones, Vice Chancellor, Finance/ Administration and Chief Financial Officer, Board of Governors. Each university president's transmittal letter must indicate the date that the institution's Board of Trustees approved, or will approve, the university's comprehensive fixed capital outlay request. The transmittal letter must also include a statement that utilization of existing space was considered in the university prioritization of their projects.

**Please note that all budget requests must be approved by the university board of trustees no later than September 1, 2015 for original Board consideration in September.** Please include the date of board of trustees approval, and link to all materials approved. The expectation is that all materials, including CIP-3 level detail, be provided and approved by the trustees.

**Completion of CIP Forms**

Each institution should develop project priorities consistent with the priorities included in the operating budget request with respect to providing facilities for programs and services. In addition, the project priorities should be consistent with the orderly development of campuses, including attention to utilities and other infrastructure requirements resulting from existing facilities and future renovation and expansion projects.

Renovation and repair needs, including life safety and ADA corrections, that are not funded from the operating budget or the Annual PECO Remodeling/Renovation Allocation (the "Sum of the Digits" allocation) should be included in the CIP-2 as a specific project priority.

The Facilities Enhancement Challenge Grant Program (FECG) was suspended by the Legislature in 2011; therefore, no data on FECG projects are to be included in the 2016-17 CIP submission. However, if applicable, please provide a list of any projects for which donor funds have been returned, projects that have been completed, or projects no longer requesting to be matched.

Current PECO revenue projections for the next three fiscal years provide funding for relatively few projects. Accordingly, within the limited funding available, resources should be directed towards survey recommended projects only. Separate sections on the CIP-2 have been provided for future projects which require state funding or may be funded from non-state sources. Proposed projects being planned with mixed funding sources are encouraged, and non-state sources described on the CIP-3 and should be split between applicable categories, as necessary.

Two (2) hard copies of the institution's completed documents must be provided in a three-ring binder. In addition, one electronic copy of the forms, in original format (Word or Excel only - please no PDF's!), must be provided via upload to the Board of Governor's SUDS Portal. **Failure to use the provided forms can result in inaccurate formulas and old formats which may limit staff's ability to fairly evaluate projects for suitable funding.**

ALL current forms may be found here:

<http://flbog.edu/about/budget/budgetinstructions.php>

Additional details regarding form modifications and requirements are located in the enclosed instructions. If your staff have questions regarding the submission of the required information, please have them contact Mr. Kenneth Ogletree at (850) 245-9254, or Ms. Teira E. Farley at (850) 245-0059.

### **CIP-1, Narrative Overview**

CIP-1, A Narrative Overview, is not being required for 2016-17.

### **CIP-2, Summary of Projects**

The CIP-2 form includes four sections. All columns within the form are to be completed with the appropriate information requested in the format provided. Each section should be separately prioritized.

The first section, 'PECO-Eligible Project Requests,' is the traditional PECO eligible project request. Only projects with current survey recommendations should be included here.

The second section of the form, 'CITF Project Requests,' has been created to capture CITF projects.

The third section of the form, 'Requests from Other State Sources,' should include any capital projects that may not be PECO eligible but will require some state funding, (i.e. General Revenue). This is also the portion of the form for future planned PECO eligible projects that do not have a current survey recommendation.

The final section of the form, 'Requests from Non-State Sources, Including Debt,' is designed to provide a snapshot of University plans for Capital Improvements that may not be captured in other portions of the form. The University should summarize their 5-year plan for debt issues, as well as any large development projects or public/private partnerships. **The use of funds from sources such as industry partnerships and donations should be described here as well.** Please make every effort to complete the full five years for this section. This section of the form does not need to be prioritized.

Funding will be requested for institutional survey recommended PECO projects in the following priority order:

- A. Maintenance Projects
  - a. Funding for Remodeling/Renovation/Maintenance/Repair will be requested from PECO pursuant to formula as required by Section 1013.64(1)(a), Florida Statutes
  - b. Critical Deferred Maintenance
- B. System and Continuation Projects
  - a. Projects funded by the Legislature in the amount and in the year as last included on the Board adopted three year list
  - b. Projects funded by the Legislature, but not on the Board adopted three year list
  - c. Projects that require additional funding to complete
- C. Renovation Projects
  - a. Utilities/Infrastructure/Capital Renewal/Roofs Needs
  - b. Renovation and Remodeling projects to meet current space needs, Structural/Mechanical repairs, replacement of existing facilities which have a survey recommendation
- D. Strategic Projects
  - a. Land or Building Acquisition in accordance with university board of trustees adopted master plans
  - b. New facilities, as needed to meet instructional and support space needs
- E. Legislative Authorizations
  - a. Required legislative authorizations will be requested for externally funded projects as proposed by the universities, in accordance with Section 1010.62 and 1013.78, Florida Statutes

It is anticipated that the Board of Governors will again receive System-level Critical Deferred Maintenance funding for both the 15-16 and 16-17 years. Institutions will be requested to provide additional information in support of the 15-16 allocation, and 16-17 request in



connection with the June 2015 Board of Governors meeting. Each university will be asked to A) Update prior expenditures from 14-15; B) Allocate 15-16 funding to specific planned projects; and C) Request additional funding for 16-17. This item will be further explained at the Spring Planner's Meeting.

All institutional projects which, in total or in part, have an academic or academic/administrative support purpose should be listed in a single priority order which includes every requested project for all University locations. (Each university must incorporate utilization data as a factor in prioritization of university CIP funding requests to the Board of Governors). The institution may also submit a separate CIP-2 for other locations as needed. Priority numbers and specific reference to survey approval (date and recommendation number) are to be listed in the appropriate column on the CIP-2. Columns on the CIP-2 are identified to collect essential information about each project and are to be completed.

### **CIP-3, Short-Term Project Explanation**

This multi-part form is to be completed for each project that appears on the college and university's project priority list (CIP-2). Remodeling is defined as the conversion of space to a different use or configuration. Major renovation projects that are primarily restorative and aesthetic, as opposed to remodeling, are also to be presented on this form. While the CIP-3 was designed to support requests for building projects, the narrative section should also be used to provide a description of facilities problems to be remedied by capital projects that expand campus-wide utilities/infrastructure systems. **The information on all components of the CIP-3, sections A through D, must be consistent.**

#### **CIP-3, A - Narrative Description**

Again, **it is essential that all project information in the narrative description be updated, AND approved by your university Board of Trustees.** This section is devoted to defining the purpose, need, scope, and the relationship of the project to university objectives. This section should be succinct, including only the significant information and justification. A detailed description of the programs to be supported by the project is not required. The greatest emphasis should be placed on problems resulting from inadequate facilities, solutions considered, and methods used to determine space needs.

Any construction costs included in the project budget that are not directly related to the facility, such as extra utilities capacity or lines, site development, roads and parking, etc. should also be briefly explained. The explanation should include a description of the basis used to develop the cost estimate.

Specific strategies for addressing energy efficiencies and sustainability issues should be summarized. References to the level of LEED certification or equivalent certification levels should be addressed.

The narrative must include a specific reference to the Educational Plant Survey approval (survey date and recommendation number in the Educational Plant Survey report), or the status of a request for a survey if requested for projects in future years. In addition,

an explanation must be provided if the referenced survey recommendation does not match the type and amounts of space requested on the CIP-3.

### **CIP-3, B - Project Description**

The project description section on the upper portion of the second page of the CIP-3 is devoted to the reporting of construction cost and occupancy date. The construction amount should include all costs to be included within the construction contract for a complete and operational project/facility such as site work, parking, and roads for the immediate site area, utility connections, telecommunications/communication requirements, and site/area landscaping.

Each type of space (classroom, teaching lab, etc.) should be listed separately in order to report differences in the efficiency factor. Only projects containing space types consistent with the 9 Educational and General (E&G) categories are eligible for PECO funding requests. Funding of space other than the 9 E&G categories should not be included in the PECO portion of the CIP-2.

Definition of Additional/Extraordinary Costs: The intent of this category is to describe and fiscally account for those construction costs that may be incurred in conjunction with a particular project, that are unique to that project, on that particular site, and are not assumed to be a part of the Board average cost for a particular building type. These costs would not necessarily be expected to apply should the facility be built again on another site. The basic building cost assumes inclusion of the building and site cost that are associated with the building and around the building including the normal hook-up and connecting requirements for utilities. However, if the cost for these necessary items becomes extensive due to site conditions, utility hook-up locations, or other conditions being associated with the project that are not typically associated with the building type, then the items should be identified as extraordinary (i.e. extensive long piping runs for connectivity, or extensive relocation of existing utilities because of the building site).

### **CIP 3, C - Schedule of Project Components**

This section is devoted to the reporting of funds requested by the type of cost. Project costs not normally included within a construction budget for a single operational facility should be reported in this section. These costs should be reflected by year and must correlate with the year in which funding is requested for the specific facility (ies) to be served. Examples of such costs are professional inspection services, on-site supervision, artwork, and permitting fees.

The Planning Phase (P) of a project should include all costs for professional design services. The Construction Phase (C) of a project should include all costs associated with contracts for construction. The Equipment Phase (E) should include all costs associated with loose furnishings and equipment.

When a project results in square footage being added to the institution's inventory and the facility includes public space pursuant to s. 255.043, F.S., artwork funds must be also requested. These funds should be included in the construction funding year.

Equipment funds should be requested for items that are eligible for furnishings and equipment pursuant to s. 1013.64(4)(a), F.S. Fixed equipment such as fume hoods and essential communication connectivity that are necessary to make a building functional must be included within the estimated construction cost rather than as furnishings and equipment.

The energy efficient equipment line is to be left blank unless special equipment is included within the project such as solar water heating. The normal energy efficient equipment and management systems are considered to be part of the construction cost per GSF.

The standard project contingency is five percent. The need for a contingency amount greater than the standard five percent should be explained in Part I - the Narrative Description section of CIP-3.

The sections Appropriations To-Date and Projected Costs Beyond CIP must be completed. All additional sources of funds, both appropriated and/or anticipated from other sources, must be identified.

#### **CIP 3, D - Facilities Return on Investment Checklist**

This form is new for 16-17. No single project will check every box; some projects may only meet one critical need.

#### **Back of Bill (BOB) BOB-1, FCO Projects Requiring Board of Governors Approval to be Constructed, Acquired and Financed from Debt.**

This should include all projects which are not otherwise authorized pursuant to s. 1010.62, F.S. Included projects should be imminent within the 2016-2017 fiscal year. A column has been provided for the month the university expects to request Board approval.

#### **BOB-2, FCO Projects that may require Legislative Authorization and General Revenue Funds to Operate and Maintain**

This list should include all projects which could have an E&G Component. Projects included in this request and subsequently authorized by the Legislature will be available for a Plant Operations and Maintenance funding request in 2017-18.

#### **BOB-3, Changes in Previous Appropriations**

This list should include any university requested changes to any FCO appropriations previously authorized by the Legislature from any FCO category.

CITF Forms

Although not a requirement in recent years, this section is being reintroduced for the 16-17 submissions. Three (3) forms should be completed, based upon provided instructions:

- A) Summary of Requested Projects
- B) Project Information Sheet
- C) Private Activity Worksheet

STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
December 31, 2014 Revision of Construction Cost by Zone for New Facilities (a)  
~~Based on Construction Contract Awards~~

Space Category	FSU (Panama City) Factor= 0.84	UWF Factor= 0.85	FIU (Univ Park) FIU (North Miami) Factor= 1.01	FAU (Broward), and FAU (Palm Beach) Factor= 1.02	FGCU Factor= 1.00	FSU and FAMU Factor= 0.97	UF (E&G), UF (Health Ctr) UF (IFAS) and UNF Factor= 0.99	USF Sar/Manatee New College and FSU (Asolo) Factor= 1.02	USF (Tampa) and USF (Health Ctr) Factor= 1.03	USF (St. Pete) Factor= 1.04	UCF Factor= 1.00
Classrooms	\$230.37	\$233.11	\$276.99	\$279.74	\$274.25	\$266.02	\$271.51	\$279.74	\$282.48	\$285.22	\$274.25
Teaching Laboratories	\$224.96	\$227.64	\$270.49	\$273.17	\$267.81	\$259.78	\$265.14	\$273.17	\$275.85	\$278.53	\$267.81
Study	\$240.28	\$243.15	\$288.91	\$291.77	\$286.05	\$277.47	\$283.19	\$291.77	\$294.64	\$297.50	\$286.05
Research Laboratories	\$302.86	\$306.46	\$364.15	\$367.76	\$360.54	\$349.73	\$356.94	\$367.76	\$371.36	\$374.97	\$360.54
Offices	\$238.61	\$241.45	\$286.90	\$289.74	\$284.06	\$275.54	\$281.22	\$289.74	\$292.58	\$295.42	\$284.06
Auditoriums/Exhibition	\$260.44	\$263.54	\$313.15	\$316.25	\$310.05	\$300.75	\$306.95	\$316.25	\$319.35	\$322.45	\$310.05
Instructional Media	\$178.57	\$180.69	\$214.71	\$216.83	\$212.58	\$206.20	\$210.45	\$216.83	\$218.96	\$221.08	\$212.58
<b>Student Academic Support</b>	<b>**This is no longer a required category as of July 1, 2014, as referenced in the "Space Formula Factors Spreadsheet"</b>										
Gymnasiums	\$182.06	\$184.23	\$218.91	\$221.07	\$216.74	\$210.24	\$214.57	\$221.07	\$223.24	\$225.41	\$216.74
Campus Support Services	\$226.87	\$229.57	\$272.78	\$275.48	\$270.08	\$261.98	\$267.38	\$275.48	\$278.18	\$280.88	\$270.08

(a) Actual cost experience has been adjusted for changes in construction by applying the Engineering News Record Index for December, 2014. Regional cost differences are based on 2014 calendar year construction cost indices provided by FDOE. Construction Management projects have been added to the database.

STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
December 31, 2014 Revision of Project Cost by Zone for New Facilities (a)  
~~Based on Construction Contract Awards Plus Add-on Factors (a)~~

Space Category	FSU (Panama City) Factor= 0.84	UWF Factor= 0.86	FIU (Univ Park) FIU (North Miami) Factor= 1.01	FAU (Broward), and FAU (Palm Beach) Factor= 1.02	FGCU Factor= 1.00	FSU and FAMU Factor= 0.97	UF (E&G), UF (Health Ctr) UF (IFAS) and UNF Factor= 0.99	USF Sar/Manatee New College and FSU (Asolo) Factor= 1.02	USF (Tampa) and USF (Health Ctr) Factor= 1.03	USF (St. Pete) Factor= 1.04	UCF Factor= 1.00
Classrooms	\$277.14	\$283.73	\$333.22	\$336.52	\$329.92	\$320.03	\$326.62	\$336.52	\$339.82	\$343.12	\$329.92
Teaching Laboratories	\$270.63	\$277.07	\$325.40	\$328.62	\$322.18	\$312.51	\$318.96	\$328.62	\$331.84	\$335.07	\$322.18
Study	\$289.06	\$295.95	\$347.56	\$351.00	\$344.12	\$333.80	\$340.68	\$351.00	\$354.45	\$357.89	\$344.12
Research Laboratories	\$364.34	\$373.01	\$438.07	\$442.41	\$433.73	\$420.72	\$429.40	\$442.41	\$446.75	\$451.08	\$433.73
Offices	\$287.05	\$293.88	\$345.14	\$348.56	\$341.72	\$331.47	\$338.31	\$348.56	\$351.98	\$355.39	\$341.72
Auditoriums/Exhibition	\$313.31	\$320.77	\$376.72	\$380.45	\$372.99	\$361.80	\$369.26	\$380.45	\$384.18	\$387.91	\$372.99
Instructional Media	\$214.82	\$219.93	\$258.29	\$260.85	\$255.73	\$248.06	\$253.18	\$260.85	\$263.41	\$265.96	\$255.73
<b>Student Academic Support</b>	<b>**This is no longer a required category as of July 1, 2014, as referenced in the "Space Formula Factors Spreadsheet"</b>										
Gymnasiums	\$219.02	\$224.23	\$263.35	\$265.95	\$260.74	\$252.92	\$258.13	\$265.95	\$268.56	\$271.17	\$260.74
Campus Support Services	\$272.92	\$279.42	\$328.16	\$331.40	\$324.91	\$315.16	\$321.66	\$331.40	\$334.65	\$337.90	\$324.91

(a) Actual cost experience has been adjusted for changes in construction by applying the Engineering News Record Index for December, 2014. Regional cost differences are based on 2014 calendar year construction cost indices provided by FDOE. Construction Management projects have been added to the database. A factor of 20.3 is included for BOG allowable add-on: such as inspections services, artwork, furnishings and equipment, contingency and professional fees

**BOARD OF GOVERNORS  
STATE UNIVERSITY SYSTEM OF FLORIDA  
2014 Construction Cost  
Based on Projects from January 1, 2002 to December 31, 2014**

<b>Space Type</b>	<b>Const Cost per GSF</b>
Classrooms	\$274
Teaching Labs	\$268
Study*	\$286
Research Labs	\$361
Offices	\$284
Auditorium/Exhibits	\$310
Instructional Media*	\$213
Student Academic Support	**This is no longer a required category as of July 1, 2014, as refe
Gymnasium*	\$217
Campus Support Services*	\$270

**NOTE: Actual cost experience (2002-2014) has been adjusted for changes in construction cost by applying the revised December, 2014 Engineering News Record index.**

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

Construction Cost Workpapers

Based on Projects from January 1, 2002 to December 31, 2014

\*Bid costs collected up until 2011. Beginning in 2012 actual costs collected upon completion.

Space Type	Const Cost Per GSF	Bid date prior to 2012. Certificate of Occupancy date after 2012	ENR - Month of CO	December 2014 ENR	ENR Cost Factor	12/31 Const Cost Per GSF	GSF	Const Costs in \$
and Univ	Projects							
		\$				\$		\$
<b>Classrooms</b>								
USF	New College Fine Arts Gallery/Studio	97.37	04-97					
FAMU	General Classroom Building - Phase I	106.33	Dec-96					
UCF	Classroom Building - Phase I	110.85	Jul-98					
UCF	Health and Public Affairs Building	110.11	Feb-97					
UWF	Science Lecture Lab/Demonstration Classrooms	112.12	Feb-98					
FGCU	Classroom Building/Academic 3	119.49	Dec-98					
FAU	Life Long Learning Center Addition	111.69	Mar-99					
UF	Indian River Research & Education Center	150.29	Jun-00					
UCF	Honors College	158.33	Apr-01					
UCF	Multi-Lingual Multi-Cultural Center	138.01	Apr-01					
UCF	Teaching Center-Academy	129.78	Aug-01					
UF	Accounting Classroom Building	145.28	Jan-02	3,581.00	5,480.00	1.53030	222.32	51,089
USF	Quinn Hall COBA Building Expansion	161.98	Dec-03	3,757.00	5,480.00	1.45861	236.27	44,505
UWF	International House Village/Classroom Facility	146.10	May-03	3,660.00	5,480.00	1.49727	218.75	14,401
FAU	College of Business	155.82	Apr-03	3,652.00	5,480.00	1.50055	233.82	55,447
FAMU	College of Law	132.03	Feb-04	3,802.00	5,480.00	1.44135	190.30	160,385
USF	College of Nursing Expansion and Renovations	140.50	Apr-04	3,908.00	5,480.00	1.40225	197.02	56,716
USF	USF-SM Instructional Facility Building	156.32	Dec-04	4,123.00	5,480.00	1.32913	207.77	98,089
FAU	Louis & Anne Green Memory & Wellness Center	159.95	Dec-04	4,123.00	5,480.00	1.32913	212.60	15,045
FGCU	Health Education Center	199.66	Mar-04	3,859.00	5,480.00	1.42006	283.53	8,072
UF	Whitney Center for Marine Studies	152.77	Feb-05	4,116.00	5,480.00	1.33139	203.39	19,750
FSU	FSU New Classroom Building	191.08	Sep-05	4,242.00	5,480.00	1.29184	246.84	88,712
FIU	Graduate School of Business	229.01	Aug-05	4,210.00	5,480.00	1.30166	298.09	87,824
FSU	Life Sciences	261.81	Dec-06	4,441.00	5,480.00	1.23396	323.06	180,126
FAU	Port St. Lucie - Phase II Classroom Facility	250.24	Nov-07	4,558.00	5,480.00	1.20228	300.85	31,077
FAU	COB Office Depot Center for Executive Education	271.32	Jun-07	4,471.00	5,480.00	1.22568	332.55	15,282
UNF	College of Education & Human Services	216.34	Nov-07	4,558.00	5,480.00	1.20228	260.10	97,969
FGCU	Engineering Building	255.02	Oct-07	4,535.00	5,480.00	1.20838	308.17	70,000
UF	Hough Hall Graduate Studies Building	274.25	Dec-08	4,797.00	5,480.00	1.14238	313.30	69,518
USF	USF-StP Science/Tech/General Academic	259.68	Jul-08	4,723.00	5,480.00	1.16028	301.30	34,466
FGCU	Academic 7	263.82	Nov-08	4,847.00	5,480.00	1.13060	298.27	61,000
UF	Dental Clinic - Naples	250.58	Jan-08	4,557.00	5,480.00	1.20255	301.34	21,535
UWF	Science & Technology	236.29	Jun-08	4,640.00	5,480.00	1.18103	279.07	94,719
NCF	New Academic Center	240.92	Feb-10	4,812.00	5,480.00	1.13882	274.37	35,622
UF	Research & Academic Center @ Lake Nona	404.75	Feb-11	5,007.00	5,480.00	1.09447	442.99	114,329
UCF	Morgridge International Reading Center	209.84	May-10	4,859.00	5,480.00	1.12780	236.65	16,726
UCF	Classroom Building II - ROTC	242.12	Nov-13	5,317.00	5,480.00	1.03066	249.55	79,998
	<b>TOTAL</b>						<b>1,622,402</b>	<b>444,945,104</b>
	<b>Weighted Average Construction Cost for Classrooms</b>						<b>\$274.25</b>	



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and Univ	Projects	\$			ENR	Factor	\$		\$
<b>Teaching Laboratories</b>									
UCF	Health and Public Affairs Building	110.11	Feb-97						
FAU	Physical Sciences Building	132.74	Jun-96						
UWF	Science Lecture Lab/Demonstration Classrooms	112.12	Feb-98						
FGCU	Classroom Building/Academic 3	119.49	Dec-98						
FAMU	School of Business and Industry, West Wing	157.33	Oct-00						
FAMU	Ware Rhaney Expansion/Remodeling	163.41	Oct-00						
USF	Engineering Building III	176.08	Sep-00						
FGCU	Science, Math & Technology Building	143.22	Feb-00						
FIU	School of Architecture	138.60	May-01						
UNF	Science & Engineering	120.22	Aug-01						
FAMU	School of Business & Industry, West Wing	136.68	Jan-01						
FGCU	Academic 4 - Fine Arts	170.40	Sep-01						
UF	M. E. Rinker Sr. Hall, School of Building Construction	136.93	Nov-01						
UF	Constans Theatre Addition	133.06	Jun-02	3,624.00	5,480.00	1.51214	201.20	45,840	9,223,008
FSU	Communications Building	129.62	Apr-02	3,583.00	5,480.00	1.52944	198.24	158,553	31,431,547
FAMU	School of Journalism, Media & Graphic Arts Building	132.75	Sep-02	3,655.00	5,480.00	1.49932	199.04	104,500	20,799,680
FAU	Louis & Anne Green Memory & Wellness Center	159.95	Dec-04	4,123.00	5,480.00	1.32913	212.60	15,045	3,198,567
FIU	Marine Biology	176.26	Jun-04	3,996.00	5,480.00	1.37137	241.72	57,834	13,979,634
UF	Whitney Center for Marine Studies	152.77	Feb-05	4,116.00	5,480.00	1.33139	203.39	19,750	4,016,953
FGCU	Hospitality Management	165.51	Oct-07	4,535.00	5,480.00	1.20838	200.00	39,805	7,961,000
FGCU	Engineering Building	255.02	Oct-07	4,535.00	5,480.00	1.20838	308.17	70,000	21,571,900
USF	USF-StP Science/Tech/General Academic	259.68	Jul-08	4,723.00	5,480.00	1.16028	301.30	34,466	10,384,606
FIU	College of Nursing&Health Sciences	295.46	Nov-08	4,847.00	5,480.00	1.13060	334.04	114,903	38,382,198
FGCU	Academic 7	263.82	Nov-08	4,847.00	5,480.00	1.13060	298.27	61,000	18,194,470
UCF	Arts Complex II - Performance	247.87	Apr-09	4,761.00	5,480.00	1.15102	285.30	77,380	22,076,514
UWF	Science & Technology	236.29	Jun-08	4,640.00	5,480.00	1.18103	279.07	94,719	26,433,231
UNF	Science & Humanities	278.27	Dec-10	4,970.00	5,480.00	1.10262	306.83	121,798	37,371,280
FGCU	Academic 8	215.52	Dec-10	4,970.00	5,480.00	1.10262	237.63	69,275	16,461,818
USF	Interdisciplinary Science Teaching & Research Facility	273.98	Sep-10	4,910.00	5,480.00	1.11609	305.78	238,516	72,933,422
	<b>TOTAL</b>							<b>1,323,384</b>	<b>354,419,828</b>
	<b>Weighted Average Construction Cost for Teaching Laboratories</b>						<b>\$267.81</b>		

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and Univ	Projects	\$			ENR	Factor	\$		\$
<b>Study</b>									
UF	Engineering/Science Library Complex	80.89	02-84						
USF	Sarasota Campus Branch Library	62.31	01-84	2401.90	5,480.00	2.28153	142.16	78,403	11,145,770
FAMU	Coleman Library Addition	62.77	04-88	2595.88	5,480.00	2.11104	132.51	32,672	4,329,367
UF	J. Wayne Reitz Union	180.87	01-95	3111.86	5,480.00	1.76100	318.51	19,500	6,210,945
FAMU	Coleman Library Expansion Phase II	135.50	May-02	3612.00	5,480.00	1.51717	205.57	47,100	9,682,347
FSU	Tibbals Learning Center	208.60	Mar-03	3649.00	5,480.00	1.50178	313.28	31,200	9,774,336
FAU	Jupiter Library Expansion & Classroom Building	142.75	Jun-03	3677.00	5,480.00	1.49035	212.74	37,990	8,081,993
FIU	School of Law	174.41	Nov-04	4,128.00	5,480.00	1.32752	231.53	153,768	35,601,905
UNF	Library Addition	227.02	Apr-04	3,908.00	5,480.00	1.40225	318.34	79,823	25,410,854
FSU	Tibbals Learning Center Phase II	202.22	Feb-10	4,812.00	5,480.00	1.13882	230.29	24,220	5,577,624
FPU	Innovation, Science and Technology Building	440.56	Jun-14	5,375.00	5,480.00	1.01953	449.17	175,023	78,615,081
	<b>TOTAL</b>							<b>679,699</b>	<b>194,430,222</b>
	<b>Weighted Average Construction Cost for Study</b>						<b>\$286.05</b>		

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and Univ	Projects							
		\$				\$		\$
<b>Research Laboratories</b>								
UWF	Archeology Conservatory and Museum	82.77	Dec-97					
UF-IFAS	IFAS Aquatic Food Products Laboratory	155.59	Dec-95					
UF	Brain Institute	169.97	Mar-96					
UF	Physics Building	101.14	Mar-96					
UF	Engineering Res. Cntr. For Part. Sci. & Tech.	139.41	Jun-97					
UF-IFAS	Central Florida Combined REC, Apopka	198.95	May-98					
USF	Pediatrics Research	202.27	Jul-98					
USF	Health Sciences Research	157.58	Aug-96					
UCF	Engineering Building II	144.28	Oct-99					
USF	New College Marine Biology Building	223.52	Jan-99					
FAU	Bio-Medical Science Center	164.60	Sep-00					
UF	North Florida Research & Education Center, Phase II	158.24	Aug-00					
UCF	Center for Public Safety	116.85	Jun-00					
UCF	Biological Sciences Annex	138.86	Feb-01					
FAMU	Pharmacy Building	149.74	Oct-01					
FAU	Life Behavioral Science Complex	120.06	Feb-01					
FAU	Pharmacy Building & Pharmaceutical Research Center	168.54	Aug-02	3,651.00	5,480.00	1.50096	252.97	86,000
FAU	Life Behavioral Science Complex Phase II	95.34	Oct-02	3,648.00	5,480.00	1.50219	143.22	64,589
FSU	Medical School/Basic Sciences Complex	176.32	May-03	3,745.00	5,480.00	1.46328	258.00	299,092
USF	Natural & Environmental Science Building	198.97	Apr-03	3,652.00	5,480.00	1.50055	298.57	75,592
FSU	Psychology Center Phase 1 and 2	214.25	Oct-04	4,129.00	5,480.00	1.32720	284.35	184,678
USF	Nanotechnology 1 Facility	249.39	Jul-04	4,013.00	5,480.00	1.36556	340.56	15,237
FAU	FAU/Scripps Joint Use Facility	238.56	Apr-04	3,956.00	5,480.00	1.38524	330.46	41,629
UCF	Engineering Building III	166.57	Apr-04	3,956.00	5,480.00	1.38524	230.74	114,000
UF	Powell Structures and Materials Testing Laboratory	278.12	Mar-05	4,127.00	5,480.00	1.32784	369.29	8,566
FSU	New Chemistry Research Building	380.16	Sep-05	4,242.00	5,480.00	1.29184	491.11	143,880
FAU	FAU/HBOI Marine Science Partnership	207.18	Jan-05	4,112.00	5,480.00	1.33268	276.10	40,919
UF	Nanoscale Research Facility	527.23	Jul-06	4,356.00	5,480.00	1.25803	663.27	51,000
UF	Indian River REC Biological and Agricultural Research	358.86	Oct-06	4,431.00	5,480.00	1.23674	443.81	9,175
FSU	Psychology Building Phase II	271.14	Dec-06	4,441.00	5,480.00	1.23396	334.58	101,183
FSU	Life Sciences	261.81	Dec-06	4,441.00	5,480.00	1.23396	323.06	180,126
UF	Biomedical Sciences Building	427.26	Nov-07	4,558.00	5,480.00	1.20228	513.69	163,000
FSU	Materials Research Building	318.54	Jun-07	4,471.00	5,480.00	1.22568	390.43	46,245
UCF	Bio Medical Science Center	347.12	Jun-07	4,471.00	5,480.00	1.22568	425.46	199,269
UCF	Physical Science Building	321.62	Oct-07	4,535.00	5,480.00	1.20838	388.64	57,917
UF	Pathogen Research Facility	453.06	Mar-08	4,571.00	5,480.00	1.19886	543.15	90,000
UCF	Hazardous Waste Expansion	164.21	Jul-08	4,723.00	5,480.00	1.16028	190.53	7,000
USF	USF-StP Science/Tech/General Academic	259.68	Jul-08	4,723.00	5,480.00	1.16028	301.30	34,466
UCF	Physical Science Building Phase II	256.72	Jul-09	4,762.00	5,480.00	1.15078	295.43	74,710
USF	Visual and Performing Arts Teaching Facility	313.33	Jan-09	4,782.00	5,480.00	1.14596	359.06	113,535
FSU	Aeropropulsion Mechatronics and Energy Building	412.36	Jul-10	4,910.00	5,480.00	1.11609	460.23	60,337
USF	Interdisciplinary Science Teaching & Research Facility	273.98	Sep-10	4,910.00	5,480.00	1.11609	305.78	238,516
UF	Research & Academic Center @ Lake Nona	404.75	Feb-11	5,007.00	5,480.00	1.09447	442.99	114,329
UF	Cellulosic Ethanol Plant	1060.07	Oct-10	4,947.00	5,480.00	1.10774	1174.28	18,906
	<b>TOTAL</b>						<b>1174.28</b>	<b>18,906</b>
								<b>2,633,896</b>
								<b>949,636,386</b>
	<b>Weighted Average Construction Cost for Research Laboratories</b>						<b>\$360.54</b>	

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and Univ	Projects	\$			ENR	Factor	\$		\$
<b>Offices</b>									
UNF	Multipurpose Educational Complex	103.75	Feb-97						
FSU	Public Safety Facility	120.70	Jul-97						
FIU	Campus Support Complex	80.85	Sep-97						
UWF	Archeology Conservatory and Museum	82.77	Dec-97						
UF	Physics Building	101.14	Mar-96						
UF	Engineering Res. Cntr. For Part. Sci. & Tech.	137.41	Apr-97						
FSU	Student Life Building	143.12	Sep-98						
FSU	Academic Center/University Center, East Complex (Ph. A)	101.45	Dec-91						
FSU	Academic Center/University Center, West Complex (Ph. B)	106.83	May-94						
UCF	Health and Public Affairs Building	110.11	Feb-97						
USF	Anchin Center/Education II Addition	115.80	Dec-95						
FGCU	Campus Support Building	124.88	Sep-98						
FGCU	Classroom Building/Academic 3	119.49	Dec-98						
UCF	Engineering Building II	144.28	Oct-99						
FAU	Life Long Learning Center Addition	111.69	Mar-99						
UNF	Fine Arts Building	133.97	Jun-99						
USF	Engineering Building III	176.08	Sep-00						
UF	North Florida Research & Education Center, Phase II	158.24	Aug-00						
UCF	Health & Public Affairs II	130.77	Jan-00						
UCF	Business Administration Building II	134.38	Aug-01						
UCF	Teaching Center-Academy	129.78	Aug-01						
FIU	Multi-Function Support Complex	135.31	Oct-01						
UF	Accounting Classroom Building	145.28	Jan-02	3,581.00	5,480.00	1.53030	222.32	51,089	11,358,106
FSU	Student Services Facility in Parking Garage #2	147.55	Aug-02	3,648.00	5,480.00	1.50219	221.65	44,862	9,943,662
FSU	Communications Building	129.62	Apr-02	3,583.00	5,480.00	1.52944	198.24	158,553	31,431,547
FAU	Student Support Services Building	126.72	Aug-02	3,648.00	5,480.00	1.50219	190.36	97,128	18,489,286
FAU	Life Behavioral Science Complex Phase II	95.34	Oct-02	3,651.00	5,480.00	1.50096	143.10	64,589	9,242,686
FIU	Health Care & Wellness Center	146.57	Dec-02	3,640.00	5,480.00	1.50549	220.65	15,877	3,503,260
FIU	FIU/FMC Cooperative Use Facility	120.66	Oct-02	3,651.00	5,480.00	1.50096	181.11	33,829	6,126,770
FSU	Alumni Center	253.89	Jun-03	3,677.00	5,480.00	1.49035	378.39	18,922	7,159,896
FIU	Graham Center Addition	146.75	May-03	3,660.00	5,480.00	1.49727	219.72	36,110	7,934,089
FIU	Health Care & Wellness Center	147.18	Jan-03	3,648.00	5,480.00	1.50219	221.09	15,877	3,510,246
FIU	Health & Life Sciences Phase II	144.46	Mar-03	3,649.00	5,480.00	1.50178	216.95	105,809	22,955,263
UWF	International House Village/Classroom Facility	146.10	May-03	3,660.00	5,480.00	1.49727	218.75	14,401	3,150,219
FAU	DeSantis Pavillion	143.31	Jan-03	3,648.00	5,480.00	1.50219	215.29	11,480	2,471,529
USF	Health Care & Education Ctr Children's Medical Services Facility	131.64	Jan-04	3,767.00	5,480.00	1.45474	191.50	60,001	11,490,192
USF	College of Nursing Expansion and Renovations	140.50	Apr-04	3,908.00	5,480.00	1.40225	197.02	56,716	11,174,186
USF	USF-SM Instructional Facility Building	156.32	Dec-04	4,123.00	5,480.00	1.32913	207.77	98,089	20,379,952
FAU	College of Nursing	174.07	Mar-04	3,859.00	5,480.00	1.42006	247.20	72,998	18,045,106
FAU	Louis & Anne Green Memory & Wellness Center	159.95	Dec-04	4,123.00	5,480.00	1.32913	212.60	15,045	3,198,567
FIU	Patrica & Phillip Frost Museum	238.49	Aug-04	4,027.00	5,480.00	1.36081	324.55	28,197	9,151,336
FIU	School of Law	174.41	Nov-04	4,128.00	5,480.00	1.32752	231.53	153,768	35,601,905
UCF	Student Health Center	168.34	Aug-04	4,027.00	5,480.00	1.36081	229.08	48,725	11,161,923
UCF	Alumni Center	272.96	Aug-04	4,027.00	5,480.00	1.36081	371.44	17,983	6,679,606

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and Univ	Projects			ENR	Factor	Per GSF	GSF	in \$	
		\$				\$		\$	
<b>Offices Continued</b>									
UF	Veterinary Medicine Food Animal Facility	203.84	Jul-05	4,197.00	5,480.00	1.30569	266.15	9,673	2,574,469
FAU	Library Expansion/Renovation	199.92	Jul-05	4,197.00	5,480.00	1.30569	261.03	21,771	5,682,884
UCF	Psychology	166.69	Jul-05	4,197.00	5,480.00	1.30569	217.64	76,257	16,596,573
FIU	Graduate School of Business	229.01	Aug-05	4,210.00	5,480.00	1.30166	298.09	87,824	26,179,456
UNF	Social Science Building - Building #51	146.67	Jul-05	4,197.00	5,480.00	1.30569	191.50	67,550	12,935,825
FGCU	Academic 5 Bldg	163.40	Dec-04	4,123.00	5,480.00	1.32913	217.18	41,811	9,080,513
UF	Graham Center at Pugh Center	327.67	Oct-06	4,431.00	5,480.00	1.23674	405.24	40,978	16,605,925
FSU	Academic Center	226.52	Dec-06	4,441.00	5,480.00	1.23396	279.52	105,133	29,386,776
FSU	Administrative Services Center	363.10	Jan-06	4,335.00	5,480.00	1.26413	459.01	18,195	8,351,687
FAU	Bldg 22 Computer Center Expansion	178.00	Dec-06	4,441.00	5,480.00	1.23396	219.64	50,000	10,982,000
USF	Joint Military Sciences Leadership Center	175.09	Jul-06	4,356.00	5,480.00	1.25803	220.27	52,897	11,651,622
FSU	Student Success Center	228.85	Apr-07	4,356.00	5,480.00	1.25803	287.90	47,756	13,748,952
UNF	Brooks College of Health Addition	267.59	Jun-07	4,471.00	5,480.00	1.22568	327.98	37,919	12,436,674
UNF	Parking Services Building	552.50	Jan-07	4,432.00	5,480.00	1.23646	683.15	2,887	1,972,254
UNF	College of Education & Human Services	216.34	Nov-07	4,558.00	5,480.00	1.20228	260.10	97,969	25,481,737
UF	Hough Hall Graduate Studies Building	274.25	Dec-08	4,797.00	5,480.00	1.14238	313.30	69,518	21,779,989
FSU	Student Success Center-Phase II	226.85	Oct-08	4,867.00	5,480.00	1.12595	255.42	42,755	10,920,482
FIU	College of Nursing&Health Sciences	295.46	Nov-08	4,847.00	5,480.00	1.13060	334.04	114,903	38,382,198
UF	Counseling & Wellness Center	264.88	Feb-09	4,765.00	5,480.00	1.15005	304.63	22,549	6,869,102
UF	Dental Clinic - Naples	250.58	Jan-08	4,557.00	5,480.00	1.20255	301.34	21,535	6,489,357
UCF	Physical Sciences Building Phase II	256.72	Jul-09	4,762.00	5,480.00	1.15078	295.43	74,710	22,071,575
UCF	Arts Complex II - Performance	247.87	Apr-09	4,761.00	5,480.00	1.15102	285.30	77,380	22,076,514
UCF	Partnership III Building	133.61	Apr-09	4,761.00	5,480.00	1.15102	153.79	117,442	18,061,405
USF	Visual & Performing Arts Teaching Facility	313.33	Jan-09	4,782.00	5,480.00	1.14596	359.06	113,535	40,765,877
USF	Patel Center for Global Solutions	252.25	Nov-09	4,757.00	5,480.00	1.15199	290.59	74,788	21,732,645
FAU	General Classroom Building Phase I	257.15	May-09	4,773.00	5,480.00	1.14812	295.24	73,208	21,613,930
UWF	Science & Technology	236.29	Jun-09	4,771.00	5,480.00	1.14861	271.41	94,719	25,707,684
FGCU	Academic 8	215.52	Dec-10	4,970.00	5,480.00	1.10262	237.63	69,275	16,461,818
NCF	New Academic Center	240.92	Feb-10	4,812.00	5,480.00	1.13882	274.37	35,622	9,773,608
UF	Innovation Hub	235.28	Sep-10	4,910.00	5,480.00	1.11609	262.59	48,590	12,759,248
UF	IFAS Professional Development	247.44	Oct-10	4,947.00	5,480.00	1.10774	274.10	18,042	4,945,312
FIU	School of International & Public Affairs	238.65	Oct-09	4,762.00	5,480.00	1.15078	274.64	58,238	15,994,484
UF	Research & Academic Center @ Lake Nona	404.75	Feb-11	5,007.00	5,480.00	1.09447	442.99	114,329	50,646,604
UF	Institute on Aging Clinical Translational Research	526.18	Sep-11	5,098.00	5,480.00	1.07493	565.61	119,198	67,419,581
UWF	Health/Wellness/Counseling Center	171.27	Feb-10	4,812.00	5,480.00	1.13882	195.05	19,832	3,868,232
UNF	Disability Resource Center	212.20	Jan-11	4,969.00	5,480.00	1.10284	234.02	15,991	3,742,214
UF	Chemical Engineering Building Addition	308.38	Oct-11	5,104.00	5,480.00	1.07367	331.10	11,788	3,903,007
UWF	College of Business Education Center	311.18	Jun-11	5,059.00	5,480.00	1.08322	337.08	44,380	14,959,610
FIU	Academic Health Center 4	412.74	Feb-13	5,246.00	5,480.00	1.04461	431.15	136,076	58,669,167
FSU	Johnston Annex/Honors Scholars Fellows House	460.95	Dec-13	5,326.00	5,480.00	1.02891	474.28	33,400	15,840,952
UF	East Campus Data Center	477.75	Jan-13	5,226.00	5,480.00	1.04860	500.97	26,182	13,116,397
UF	Institute on Aging/Critical Translational Research Building	279.15	Jun-13	5,286.00	5,480.00	1.03670	289.39	129,418	37,452,275
UF	Heavner Hall	404.46	Nov-14	5,468.00	5,480.00	1.00219	405.35	56,000	22,699,600
FIU	Management and New Growth Opportunities (MANGO)	319.32	Aug-14	5,390.00	5,480.00	1.01670	324.66	113,051	36,703,138
FIU	AHC5 - Academic Health Center 5	289.63	Jul-14	5,383.00	5,480.00	1.01802	294.85	159,384	46,994,372
<b>TOTAL</b>							<b>4,084,506</b>	<b>1,160,247,056</b>	

Weighted Average Construction Cost for Offices

\$284.06

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and Univ	Projects	\$			ENR	Factor	\$		\$
<b>Auditorium/Exhibition</b>									
UNF	Multipurpose Educational Complex	103.75	Feb-97						
FAU	Lifelong Learning Center	127.00	Aug-97						
UWF	Archeology Conservatory and Museum	82.77	Dec-97						
UF	FLMNH Exhibition Hall (Powell Hall)	108.05	Mar-95						
FSU	Student Life Building	143.12	Sep-98						
USF	Stavros Center	142.22	Jul-97						
UCF	Student Union IV	107.85	Jan-99						
UNF	Fine Arts Building	133.97	Jun-99						
UF	Reitz Union Expansion	161.47	Jun-00						
FAMU/FSU	Challenger Learning Center	173.58	Nov-01						
FAU	Hibel Museum of Art, North Palm Beach Campus	159.30	Jan-02	3,581.00	5,480.00	1.53030	243.77	10,030	2,445,013
UF	McGuire Center for Lepidoptera Research	114.72	Nov-02	3,654.00	5,480.00	1.49973	172.05	58,404	10,048,408
FGCU	Student Support Center	212.89	Aug-03	3,712.00	5,480.00	1.47629	314.29	6,500	2,042,885
UF	Mary Ann Harn Cofrin Pavilion	174.52	Aug-04	3,908.00	5,480.00	1.40225	244.72	26,000	6,362,720
FSU	Asolo Theatre/Visitors Services Center	223.57	Mar-04	3,859.00	5,480.00	1.42006	317.49	39,481	12,534,823
FSU	Main Galleries Expansion	223.91	Mar-04	3,859.00	5,480.00	1.42006	317.97	37,695	11,985,879
FAU	Lifelong Learning Complex	235.28	Sep-04	4,102.00	5,480.00	1.33593	314.31	20,310	6,383,636
FIU	Patrica & Phillip Frost Museum	238.49	Aug-04	4,027.00	5,480.00	1.36081	324.55	28,197	9,151,336
UCF	Alumni Center	272.96	Aug-04	4,027.00	5,480.00	1.36081	371.44	17,983	6,679,606
FAU	Marleen & Harold Forkas Alumni Center	271.92	Nov-07	4,027.00	5,480.00	1.36081	370.03	13,161	4,869,965
UF	George Steinbrenner Band Building	424.18	Feb-07	4,432.00	5,480.00	1.23646	524.48	18,082	9,483,647
UCF	Arts Complex II - Performance	247.87	Apr-09	4,761.00	5,480.00	1.15102	285.30	77,380	22,076,514
USF	Visual & Performing Arts Teaching Facility	313.33	Jan-09	4,782.00	5,480.00	1.14596	359.06	113,535	40,765,877
FSU	Tibbals Learning Center Phase II	202.22	Feb-10	4,812.00	5,480.00	1.13882	230.29	24,220	5,577,624
UF	Harn Museum Asian Art Wing	512.69	Jan-10	4,800.00	5,480.00	1.14167	585.32	25,950	15,189,054
USFSP	Multi-Purpose Student Center	228.01	Dec-11	5,115.00	5,480.00	1.07136	244.28	80,901	19,762,496
	<b>TOTAL</b>							<b>597,829</b>	<b>185,359,483</b>
	<b>Weighted Average Construction Cost for Auditorium/Exhibition</b>						<b>\$310.05</b>		
<b>Instructional Media</b>									
UF	Journalism & Communications	52.05	05-78						
UWF	Educational Research Developmental Center	58.21	06-78						
FAU	Public Broadcasting Facilities	77.31	02-81	2,016.10	5,480.00	2.71812	210.14	49,267	10,352,967
USF	WUSF-TV/FM Broadcasting Facility	72.06	10-87	2,568.78	5,480.00	2.13331	153.73	22,161	3,406,811
UWF	WUWF Public Radio Station/TV	99.92	09-91	2,785.47	5,480.00	1.96735	196.58	10,355	2,035,586
USF	WUSF- TV	180.18	Jun-99	3,432.92	5,480.00	1.59631	287.62	26,996	7,764,590
FSU	Alumni Center	253.89	Jun-03	3,677.00	5,480.00	1.49035	378.39	18,922	7,159,896
FAMU	College of Law	132.03	Feb-04	3,802.00	5,480.00	1.44135	190.30	160,385	30,521,266
	<b>TOTAL</b>							<b>288,086</b>	<b>61,241,116</b>
	<b>Weighted Average Construction Cost for Instructional Media</b>						<b>\$212.58</b>		

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and Univ	Projects	\$	2012	CO	ENR	Factor	\$		\$
<b>Student Academic Support</b>		<b>**This is no longer a required category as of July 1, 2014, as referenced in the "Space Formula Factors Spreadsheet"</b>							
UNF	Activities	80.30	11-77						
FIU	Student Services Building - NMC/BV	77.15	06-78						
UNF	Boathouse Pavilion Replacement	53.64	07-79						
UCF	Student Services Facilities	73.06	08-79						
FSU	Panama City Branch Campus - Phase I	92.07	09-83						
FAU	Broward Campus - Downtown Ft. Lauderdale	88.93	03-84						
UNF	Addition to Student Life Center	70.30	02-88						
UF	Student Rec/Fitness Center	91.80	12-89						
UF	Reitz Student Union Addition	99.16	04-90						
UCF	Student Union	88.45	12-92	2,874.83	5,480.00	1.90620	168.60	93,439	15,753,815
UF	Recreational Sports Facility	79.16	01-93	2,886.42	5,480.00	1.89855	150.29	57,629	8,661,062
FIU	Graham Center Addition	105.36	01-94	3,071.10	5,480.00	1.78438	188.00	38,190	7,179,720
FIU	Conference Center	105.18	01-94	3,071.10	5,480.00	1.78438	187.68	57,604	10,811,119
FSU	Main Galleries Expansion	223.91	Mar-04	3,859.00	5,480.00	1.42006	317.97	37,695	11,985,879
USF	USF-SM Instructional Facility Building	156.32	Dec-04	4,123.00	5,480.00	1.32913	207.77	98,089	20,379,952
	<b>TOTAL</b>							<b>382,646</b>	<b>74,771,547</b>
<b>Weighted Average Construction Cost for Student Academic Support</b>								<b>\$195.41</b>	
<b>Gymnasium</b>									
FAU	Teaching Gymnasium	54.42	12-81						
FSU	Multi-Purpose Gymnasium/Natorium	102.67	10-89						
UCF	Fieldhouse and Track	90.71	02-90						
UNF	Teaching Gymnasium	76.84	07-91						
USF	Tampa Recreational/Sun Dome	86.94	05-93						
FIU	Fitness Center	91.26	12-93						
FSU	Leach Center Expansion	135.36	08-94	3,109.43	5,480.00	1.7624	238.56	2,800	667,968
FAU	Co-Ed Multi-Use Indoor Athletic Facility	111.06	Feb-00	3,523.00	5,480.00	1.5555	172.75	59,088	10,207,452
UCF	Recreational Services Facility	133.32	Sep-00	3,539.00	5,480.00	1.5485	206.44	80,794	16,679,113
FGCU	Teaching Gym	146.95	Sep-01	3,655.00	5,480.00	1.4993	220.32	77,615	17,100,137
FIU	Recreational Center	119.37	Jul-03	3,683.00	5,480.00	1.4879	177.61	50,017	8,883,519
UWF	Health Leisure & Sports Facility	117.79	Aug-03	3,683.00	5,480.00	1.4879	175.26	108,358	18,990,823
FAMU	Teaching Gymnasium MultiPurpose Center	247.29	Aug-07	4,512.00	5,480.00	1.2145	300.34	138,000	41,446,920
FAU	Recreation Center	209.44	Jan-08	4,557.00	5,480.00	1.2026	251.86	39,026	9,829,088
FSU	College of Education Multipurpose Facility	68.13	Mar-10	4,811.00	5,480.00	1.1391	77.61	45,440	3,526,598
FIU	US Century Bank Arena Expansion	423.09	Mar-11	5,010.00	5,480.00	1.0938	462.78	12,021	5,563,078
	<b>TOTAL</b>							<b>613,159</b>	<b>132,894,696</b>
<b>Weighted Average Construction Cost for Gymnasium</b>								<b>\$216.74</b>	

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and Univ	Projects	\$			ENR	Factor	\$		\$
<b>Campus Support Services</b>									
FSU	Maintenance Complex	39.06	11-77						
FIU	Duplicating Center	57.66	03-80						
FIU	Campus Support Complex - BV	64.28	12-80						
UCF	Physical Plant Expansion	34.14	12-92						
FAU	Police & Traffic Administration	104.57	12-92						
UF	Hazardous Waste Mgmt Fac	82.03	05-93						
FAMU	Plant Operations Building	87.40	09-93						
UNF	Campus Support and Utilities	57.93	04-94						
UWF	Campus Service Support Facility	93.10	12-94						
UCF	HVAC Facility	38.90	03-95						
UCF	Housing Administration Building	112.09	09-96						
FSU	Public Safety Facility	120.70	Jul-97						
FIU	Campus Support Complex	80.85	Sep-97						
FGCU	Campus Support Building	124.88	Sep-98	3,414.43	5,480.00	1.60495	200.43	46,348	9,289,530
FAU	Campus Support Services Building	67.40	Jul-01	3,624.00	5,480.00	1.51214	101.91	41,971	4,277,265
FIU	Central Utilities Plan Sub Station - Part B	440.70	Aug-04	4,027.00	5,480.00	1.36081	599.71	9,305	5,580,302
FSU	Administrative Services Center	363.10	Jan-06	4,335.00	5,480.00	1.26413	459.01	18,195	8,351,687
FAU	Student Activity Center Davie	190.86	Oct-06	4,431.00	5,480.00	1.23674	236.04	30,630	7,229,905
UCF	Hazardous Waste Expansion	164.21	Jul-08	4,723.00	5,480.00	1.16028	190.53	7,000	1,333,710
FAU	Recreation Center	209.44	Jan-08	4,557.00	5,480.00	1.2026	251.86	39,026	9,829,088
UCF	Morgridge International Reading Center	209.84	May-10	5,113.00	5,480.00	1.0718	224.90	16,726	3,761,677
USFSP	Multi-Purpose Student Center	228.01	Dec-11	5,115.00	5,480.00	1.07136	244.28	80,901	19,762,496
FSU	Health & Wellness Center	285.85	May-10	4,858.00	5,480.00	1.12804	322.45	170,632	55,020,288
	<b>TOTAL</b>							<b>460,734</b>	<b>124,435,948</b>
	<b>Weighted Average Construction Cost for Campus Support Services</b>						<b>\$270.08</b>		