



July 1, 2021

Mr. Tim Jones, CFO  
Florida Board of Governors  
325 West Gaines Street  
Suite 1652  
Tallahassee, FL 32399-0400

Re: 2022-2023 Fixed Capital Outlay Budget Request

Dear Tim:

In accordance with your correspondence of April 2, 2021, enclosed herewith is New College of Florida's FY 2022-23 Fixed Capital Outlay Budget Request covering the period FY 2022-23 through 2026-27.

The New College Board of Trustees voted unanimously to approve this request at our meeting on June 5, 2021. The link to the June 5, 2021, Board of Trustees meeting is as follows: <https://www.ncf.edu/about/leadership-and-governance/board-of-trustees/>. The materials presented to the board at the June 5, 2021 meeting included, CIP Project Narrative, CIP 2 (Summary of Projects) and CIP 3 (Project Details).

This request reflects the campus needs as we know them at the time of submission. It takes into account appropriate elements of the College's current Campus Master Plan and Educational Plant Survey. Campus existing space utilization was considered in establishing these priorities. Our top priority is to receive the design funding for the Hamilton Classroom Building Remodeling project.

We are grateful to you, your staff and the Board of Governors for your collective ongoing support of New College's facilities planning needs. Should you have any questions regarding this updated program, please do not hesitate to contact Vice President Kinsley.

Sincerely,

Mary Ruiz, Chair, Board of Trustees

Donal O'Shea, President

Enclosures: FY 2022-23 Fixed Capital Outlay Budget Request for New College of Florida  
NCF Board of Trustees Fixed Capital Outlay Request Agenda Item

cc: President Don O'Shea  
Vice President Chris Kinsley  
Assistant Vice President, Facilities Management Alan Burr  
Facilities Planning Coordinator/Projects Coordinator Itza Frisco

## NCF Capital Improvement Plan 2022-27 Narratives

### **PECO-ELIGIBLE PROJECTS REQUEST**

**Priority 1: Hamilton Classroom Building Remodeling** will encompass a series of remodeling priorities in this 1960's era building. This project will remodel existing space needed to provide enhancements to Student Affairs' services operations that are an integral part of the College's goal of increasing its 4-year graduation rate and, subsequently, enrollment growth. Work includes, but is not limited to, support for organizations and programming to support successful transition to the first year of college life. Remodeling will also create 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 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 and shatter resistant glass windows that will comply with the 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 2: Pritzker Marine Biology Service Core Addition 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.

**Priority 3: Old Caples House and Carriage House Mechanical Renovation** will focus on two buildings constructed in 1930. Work will include life safety code corrections; ADA accessibility enhancements; as well as roofing, upgrading electrical systems, room lighting and ceilings to improve energy efficiency and meet current Florida Building codes. In addition to the work just described, these historic buildings will undergo significant structural renovations, to include: addressing 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. This project will facilitate growth in existing academic programs that will result from improved 4-year graduation rates and, subsequent, enrollment growth.

**Priority 4: Multi-Purpose Building Supporting Enrollment Growth.** This request was the highest ranked project on the College's 2020-21 PECO priority list and the second highest ranked project on the Board of Governors' 2020-21 SUS PECO priority list. Although the Legislature was not able to identify the \$6 million in planning funds requested for FY 2021-22, if the planning funds are appropriated in FY 2023-24, and the remainder of the funds in 2024-25, the project will be well positioned to support the timing of the planned growth. The project includes multi-use space supporting the academic program (classrooms, labs, auditorium, study, gymnasium, and offices), student development (space for health and wellness, student life and advising), administrative support (campus safety, records & registration, financial affairs, employee support services) and various site improvements to include reconfiguring the College's fiber optic backbone and network cabling hub for the new facility and campus. It is anticipated that new residence halls will be constructed using Public-Private Partnership (P3) private financing.

## **NCF Capital Improvement Plan 2022-27 Narratives**

The \$6 million in planning funds will guide decisions on how best to configure the new multi-use facility in accordance with future growth of the student body and with the principles of the campus master plan. Total all-in project costs are estimated at \$53 million.

**Priority 5: College Hall Service Core Addition Renovation** will focus on a building constructed in 1924 by adding a service core consisting of ADA restrooms, stairs and mechanical/electrical areas, elevator, 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.

**Priority 6: Cook Hall Mechanical Renovation** 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.

### **CAPITAL IMPROVEMENT TRUST FUND (CITF) PROJECT REQUEST**

**Life Safety Improvements and Renovations to the Hamilton Center, Four Winds Café, Caples Boat Pavilion and Support for New Boat Dock.** This project will address life safety issues and renovations in and around these facilities.

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2022-23 through 2026-27

### Summary of Projects - PECO-Eligible Projects

University: New College of Florida

Contact: Chris Kingsley  
(name)

(941) 487-4444  
(phone)

ckingsley@ncf.edu  
(email)

#### PECO-ELIGIBLE PROJECT REQUESTS (ONLY)

Priority No.	Project Title	Projected Annual Funding				
		Year 1	Year 2	Year 3	Year 4	Year 5
1	Hamilton Classroom Building Renovation, Remodeling (P,C,E)	\$ 1,064,750	\$ 5,850,263	\$ -	\$ -	\$ -
2	Pritzker Marine Biology Service Core Addition & Renovation and Remodeling (P,C)	\$ 567,529	\$ 4,511,152	\$ -	\$ -	\$ -
3	Old Caples House and Carriage House Mechanical Renovation and Remodeling (P,C)	\$ -	\$ 11,573,441	\$ -	\$ -	\$ -
4	Multi-Purpose Facility Supporting Enrollment Growth - (Phase 1&2) (Added by BOG in January 2017) (P,C,E)	\$ -	\$ 6,329,020	\$ 18,375,531	\$ 4,596,417	\$ 23,570,371
5	College Hall Service Core Addition, Renovation and Remodeling (P,C,E)	\$ -	\$ -	\$ 1,492,427	\$ 6,242,039	\$ 4,502,650
6	Cook Hall Mechanical Renovation and Remodeling (P,C,E)	\$ -	\$ -	\$ 1,123,333	\$ 4,992,590	\$ -

Academic or Other Programs to Benefit from Project	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF	Educational Plant Survey Recommended? (Date & Rec. #)
All Programs	9,486	15,399	\$ 6,915,013	\$449	Survey BOT Approved dated 04/23/2019
Academic	6,853	8,920	\$ 5,078,681	\$569	Survey BOT Approved dated 04/23/2019
Academic	5,071	8,154	\$ 11,573,441	\$1,419	Survey BOT Approved dated 04/23/2019
All Programs	76,404	106,965	\$ 52,871,339	\$494	Survey BOT Approved dated 04/23/2019
All Programs	9,868	21,441	\$ 12,237,116	\$571	Survey BOT Approved dated 04/23/2019
All Programs	5,264	12,047	\$ 6,115,922	\$508	Survey BOT Approved dated 04/23/2019

Total: \$ 1,632,279 \$ 28,263,876 \$ 20,991,291 \$ 15,831,046 \$ 28,073,021







**PROJECT COMPONENT COSTS & PROJECTIONS**

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Basic Construction Costs</b>							
Building Cost (from above)			5,305,527				5,305,527
Environmental Impacts/Mitigation							
Site Preparation							
Landscape / Irrigation							
Plaza / Walks			544,737				544,737
Roadway Improvements							
Parking : _____ spaces							
Telecommunication							
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipment							
<b>Subtotal: Basic Const. Costs</b>		-	5,850,263	-	-	-	5,850,263
<b>Other Project Costs</b>							
Land / existing facility acquisition							
Professional Fees	\$	702,032					702,032
Fire Marshall Fees							
Inspection Services							
Insurance Consultant							
Surveys & Tests							
Permit / Impact / Environmental Fees	\$	58,503					58,503
Artwork							
Moveable Furnishings & Equipment							
Project Contingency	\$	304,215					304,215
<b>Subtotal: Other Project Costs</b>		1,064,750	-	-	-	-	1,064,750
<b>Total Project Cost:</b>		1,064,750	5,850,263	-	-	-	6,915,013

**PROJECT FUNDING**

Funding to Date			Total Project Cost (from above)	Remaining Funding Need
Source *	Fiscal Year	Amount		
Foundation	2021-2022	1,700,000		
		-		
		-		
		-		
		-		
		-		
<b>Total:</b>		<u>1,700,000</u>	<u>6,915,013</u>	<u>5,215,013</u>

\* List any prior PECO funding. Also, for non-PECO funding sources (i.e. donations, auxiliary, C&G, etc), list each source and the entire anticipated (\$) amount. See Instructions for further detail.









**PROJECT COMPONENT COSTS & PROJECTIONS**

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Basic Construction Costs</b>							
Building Cost (from above)			10,165,908				10,165,908
Environmental Impacts/Mitigation							
Site Preparation							
Landscape / Irrigation							
Plaza / Walks							
Roadway Improvements							
Parking : _____ spaces							
Telecommunication							
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipment							
<b>Subtotal: Basic Const. Costs</b>		-	10,165,908	-	-	-	10,165,908
<b>Other Project Costs</b>							
Land / existing facility acquisition			\$ 1,118,250				1,118,250
Professional Fees							
Fire Marshall Fees			\$ 12,199				12,199
Inspection Services							
Insurance Consultant			\$ 12,199				12,199
Surveys & Tests			\$ 12,199				12,199
Permit / Impact / Environmental Fees							
Artwork							
Moveable Furnishings & Equipment			\$ 252,686				252,686
Project Contingency							
<b>Subtotal: Other Project Costs</b>			1,407,533				1,407,533
<b>Total Project Cost:</b>			11,573,441	-	-	-	11,573,441

**PROJECT FUNDING**

Funding to Date			Total Project Cost (from above)	Remaining Funding Need
Source *	Fiscal Year	Amount		
Carry Forward	2021-2022	115,000		
		-		
		-		
		-		
		-		
		-		
<b>Total:</b>		<u>115,000</u>	<u>11,573,441</u>	<u>11,458,441</u>

\* List any prior PECO funding. Also, for non-PECO funding sources (i.e. donations, auxiliary, C&G, etc), list each source and the entire anticipated (\$) amount. See Instructions for further detail.

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2022-23 through 2026-27

## Project Detail

University: New College of Florida Project Title: Multi-Purpose Facility Supporting Enrollment Growth (Phase 1 and 2)

Project Address: TBD

### PROJECT NARRATIVE

This project will be completed in phases. Phase 1 will occur in Year 2. Phase 2 will occur in Year 3, 4, and 5. This request was the highest ranked project on the College's 2020-21 PECO priority list and the second highest ranked project on the Board of Governors' 2020-21 SUS PECO priority list. Although the Legislature was not able to identify the \$6 million in planning funds requested for FY 2021-22, if the planning funds are appropriated in FY 2023-24, and the remainder of the funds in 2024-25, the project will be well positioned to support the timing of the planned growth. The project includes multi-use space supporting the academic program (classrooms, labs, auditorium, study, gymnasium, and offices), student development (space for health and wellness, student life and advising), administrative support (campus safety, records & registration, financial affairs, employee support services) and various site improvements to include reconfiguring the College's fiber optic backbone and network cabling hub for the new facility and campus. It is anticipated that new residence halls will be constructed using P Private Partnership (P3) private financing.

The \$6 million in planning funds will guide decisions on how best to configure the new multi-use facility in accordance with future growth of the student body and with the principles of the campus master plan. Total all-in project costs are estimated at \$53 million.

### 1% RESERVE ESCROW [ per F.S. 1001.706 (12) c. ] This pertains to PECO projects only, not CITF

Building / project value: \$ \_\_\_\_\_ -

Basis / source of valuation: \_\_\_\_\_

1st Year escrow deposit: \$ \_\_\_\_\_ -

Escrow funding source: \_\_\_\_\_

Comments: \_\_\_\_\_

### BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
<b>NEW CONSTRUCTION</b>					
Classroom	7,776	<u>1.40</u>	10,887	<u>344</u>	3,745,189
Teaching Lab	2,723	<u>1.40</u>	3,812	<u>376</u>	1,433,388
Study	13,509	<u>1.40</u>	18,912	<u>342</u>	6,468,017
Research Lab	660	<u>1.40</u>	924	<u>442</u>	408,437
Office	35,136	<u>1.40</u>	49,190	<u>349</u>	17,167,204
Audio/Exhib.	2,400	<u>1.40</u>	3,360	<u>388</u>	1,303,773
Gym	9,200	<u>1.40</u>	12,880	<u>261</u>	3,361,632
Campus Support Services	5,000	<u>1.40</u>	7,000	<u>318</u>	2,225,968
	-		-		-
	-		-		-
<b>Total:</b>	<b>76,404</b>		<b>106,965</b>		<b>36,113,609</b>

\* Apply Unit Cost to total GSF based on Space Type

### REMODELING / RENOVATION

	Remodeling Projects <u>Only</u>	
	NASF BEFORE	NASF AFTER
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
<b>Total:</b>	-	-
<b>Total New Const. and/or Remodel / Renovation:</b>	<b>76,404</b>	<b>106,965</b>













State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2022-23 through 2026-27

### Summary of Projects - PECO-Eligible Projects

University: New College of Florida

Contact: Chris Kingsley  
(name)

(941) 487-4444  
(phone)

ckingsley@ncf.edu  
(email)

#### PECO-ELIGIBLE PROJECT REQUESTS (ONLY)

Priority No.	Project Title	Projected Annual Funding				
		Year 1	Year 2	Year 3	Year 4	Year 5
1	Hamilton Classroom Building Renovation, Remodeling (P,C,E)	\$ 6,915,013	\$ -	\$ -	\$ -	\$ -
2	Pritzker Marine Biology Service Core Addition & Renovation and Remodeling (P,C)	\$ 528,291	\$ 4,550,390	\$ -	\$ -	\$ -
3	Old Caples House and Carriage House Mechanical Renovation and Remodeling (P,C)	\$ -	\$ 11,573,441	\$ -	\$ -	\$ -
4	Multi-Purpose Facility Supporting Enrollment Growth - (Phase 1&2) (Added by BOG in January 2017) (P,C,E)	\$ -	\$ 6,329,020	\$ 18,375,531	\$ 4,596,417	\$ 23,570,371
5	College Hall Service Core Addition, Renovation and Remodeling (P,C,E)	\$ -	\$ -	\$ 1,492,427	\$ 6,242,039	\$ 4,502,650
6	Cook Hall Mechanical Renovation and Remodeling (P,C,E)	\$ -	\$ -	\$ 1,123,333	\$ 4,992,590	\$ -

Academic or Other Programs to Benefit from Project	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF	Educational Plant Survey Recommended? (Date & Rec. #)
All Programs	9,486	15,399	\$ 6,915,013	\$449	Survey BOT Approved dated 04/23/2019
Academic	6,853	8,920	\$ 5,078,681	\$569	Survey BOT Approved dated 04/23/2019
Academic	5,071	8,154	\$ 11,573,441	\$1,419	Survey BOT Approved dated 04/23/2019
All Programs	76,404	106,965	\$ 52,871,339	\$494	Survey BOT Approved dated 04/23/2019
All Programs	9,868	21,441	\$ 12,237,116	\$571	Survey BOT Approved dated 04/23/2019
All Programs	5,264	12,047	\$ 6,115,922	\$508	Survey BOT Approved dated 04/23/2019

Total: \$ 7,443,304 \$ 22,452,851 \$ 20,991,291 \$ 15,831,046 \$ 28,073,021