

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

Florida Gulf Coast University

PECO-ELIGIBLE PROJECT REQUESTS

Priority No	Project Title	2016-17 Year 1	2017-18 Year 2	2018-19 Year 3	2019-20 Year 4	2020-21 Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF	Educational Plant Survey Recommended Date/Rec No.	Approved by Law-Include GAA Reference
1	Central Energy Plant Expansion Phase 3 (P,C,E)	\$9,000,000					Campus wide	4,167	5,000	\$9,000,000	\$1,800		
2	School for Integrated Watershed and Coastal Studies (Prev. Classrooms/Offices/Labs - Academic 9) (P,C,E)	\$3,852,065	\$36,319,350	\$4,500,000			Campus wide Classrooms/labs	77,670	116,505	\$44,671,415	\$383	6/07 - 3.3	
3	Road/Parking/Infrastructure/Mitigation (P,C,E)	\$3,000,000	\$4,000,000	\$5,000,000	\$7,000,000	\$7,000,000	Campus wide			\$26,000,000		6/07 - 1.1	
4	Land Acquisition (LA)		\$5,000,000	\$5,000,000	\$5,000,000		Campus wide			\$15,000,000		6/07 - 1.2	
TOTAL		\$15,852,065	\$45,319,350	\$14,500,000	\$12,000,000	\$7,000,000							

CITF PROJECT REQUESTS

Priority No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF	Committee Approval Date
1	Student Academic Health and Life Fitness Center (Prev. Student Recreation Center) - Phase 1	\$5,000,000	\$3,000,000				Student Life	40,000	50,000	\$15,000,000	\$300	5/8/2012
TOTAL		\$5,000,000	\$3,000,000	\$0	\$0	\$0						

REQUESTS FROM OTHER STATE SOURCES

Priority No	Project	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF
1	Performing Arts Center (P,C,E)		\$2,000,000	\$17,000,000	\$3,000,000		Fine Arts Dept	35,000	48,500	\$22,000,000	\$454
2	Multipurpose Education Facility (P,C,E)			\$2,250,000	\$21,750,000	\$3,000,000	All Academic	65,000	93,000	\$27,000,000	\$290
3	Academic 10 (P,C,E)				\$3,000,000	\$24,500,000	Classrooms/labs	54,000	81,000	\$27,500,000	\$340
4	Alumni Center (P,C,E)		\$2,000,000	\$18,000,000			University Advancement	42,400	55,120	\$20,000,000	\$363
TOTAL		\$0	\$4,000,000	\$37,250,000	\$27,750,000	\$27,500,000					

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

Project	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF	Expected Source of Funding (if known)	Master Plan Approval Date
Student Housing - Phase 14		\$30,000,000				Student Housing	190,000	250,000	\$30,000,000	\$120	Housing Revenues	4/17/2012
Parking Garage 5		\$11,000,000				Student Parking		350,000	\$11,000,000	\$31	Parking Revenues	4/17/2012
Parking Garage 6				\$12,000,000		Student Parking		350,000	\$12,000,000	\$34	Parking Revenues	4/17/2012
TOTAL	\$0	\$41,000,000	\$0	\$12,000,000	\$0							

AGENCY Florida Gulf Coast University

BUDGET ENTITY SUS

PROJECT TITLE Central Energy Plant

Expansion – Phase 3

AGENCY PRIORITY 1

DATE BLDG PROGRAM

APPROVED

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

This project provides funding for the third expansion of the main Central Energy Plant in the core of the campus. The project will include the addition of two 800 ton chilled water machines and an 1100 ton ice making machine and its related ice storage tanks. The existing chilled water piping system will also be expanded with an added 18” piping system to the eastern section of the academic core. The associated electrical, cooling towers and controls will also be provided in the expansion.

The western part of the academic core was built out when Academic 8 was completed and all the growth of the Academic Core, which includes all the future academic and academic support buildings in the eastern part of the Core will be served by this project.

Approved in June 2007 Educational Plant Survey – Item SR5

Approved in March 2013 Educational Plant Survey – Item 2.3

CIP-3 SHORT TERM PROJECT EXPLANATION								Page 2 of 2	
GEOGRAPHIC LOCATION: FLORIDA GULF COAST UNIVERSITY, FORT MYERS, FLORIDA						COUNTY: LEE			
PROJECT DESCRIPTION: CENTRAL ENERGY PLANT EXPANSION - PHASE 3						PROJECT BR No.			
Facility/Space	Net Area	Net to Gross	Gross Area	Unit Cost	Construction	Assumed	Occupancy		
Type	(NASF)	Conversion	(GSF)	(Cost/GSF)*	Cost	Bid Date	Date		
Campus support	4,167	1.2	5,000	\$100	\$500,040	06/01/16	03/01/17		
Space Detail for Remodeling Projects									
					BEFORE		AFTER		
					Space	Net Area	Space	Net Area	
					Type	(NASF)	Type	(NASF)	
Totals					\$500,040				
*Apply Unit Cost to total GSF									
Remodeling/Renovation									
Total Construction - New & Rem./Renov.						Total	Total		
SCHEDULE OF PROJECT COMPONENTS									
				ESTIMATED COSTS					
Basic Construction Cost				Funded to					
				Date	2016-17	2017-18	2018-19	2019-20	2020-21
1. a. Construction Cost (from above)					\$500,040				\$500,040
Add'l/Extraordinary Const. Costs									
b. Environmental Impacts/Mitigation					\$49,060				\$49,060
c. Site Preparation					\$300,000				\$300,000
d. Landscape/Irrigation					\$10,000				\$10,000
e. Plaza/Walks					\$10,000				\$10,000
f. Roadway Improvements					\$25,000				\$25,000
g. Parking 500 + 250 spaces					\$10,000				\$10,000
h. Telecommunication					\$10,000				\$10,000
i. Electrical Service					\$50,000				\$50,000
j. Water Distribution					\$5,000				\$5,000
k. Sanitary Sewer System					\$5,000				\$5,000
l. Chilled Water System					\$5,000,000				\$5,000,000
m. Storm Water System					\$10,000				\$10,000
n. Energy Efficient Equipment					\$900,000				\$900,000
o. Chilled Water Lines					\$1,000,000				\$1,000,000
Total Construction Costs					\$7,884,100				\$7,884,100
2. Other Project Costs									
a. Land/existing facility acquisition									
b. Professional Fees					\$600,000				\$600,000
c. Fire Marshall Fees					\$20,000				\$20,000
d. Inspection Services					\$50,000				\$50,000
e. Insurance Consultant									
f. Surveys & Tests					\$40,000				\$40,000
g. Permit/Impact/Environmental Fees					\$50,000				\$50,000
h. Artwork									
i. Moveable Furnishings & Equipment									
j. Project Contingency					\$355,900				\$355,900
Total - Other Project Costs					\$1,115,900				\$1,115,900
ALL COSTS 1+2					\$9,000,000				\$9,000,000
Appropriations to Date									
Source			Fiscal Year	Amount	Project Costs Beyond CIP Period			Total Project IN	
					Source	Fiscal Year	Amount	CIP & Beyond	
TOTAL				0	TOTAL			\$9,000,000	

CIP-3 SHORT-TERM PROJECT EXPLANATION

Page 1 of 2

AGENCY Florida Gulf Coast University

BUDGET ENTITY SUS

PROJECT TITLE School of Integrated Watershed
and Coastal Studies (Previously
Classrooms/Offices/Labs Academic 9)

AGENCY PRIORITY 2

DATE BLDG PROGRAM

APPROVED

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

This building will provide additional classroom, lab and office space to keep pace with enrollment growth plus the expansion of most of the academic programs to support a student FTE of approximately 9000 when this comes on-line.

This project will have a goal to be LEED Silver.

Approved in June 2007 Educational Plant Survey – Item 3.3

Approved in March 2013 Educational Plant Survey – Item 3.1

CIP-3 SHORT TERM PROJECT EXPLANATION								Page 2 of 2			
GEOGRAPHIC LOCATION: FLORIDA GULF COAST UNIVERSITY, FORT MYERS, FLORIDA						COUNTY: LEE					
PROJECT DESCRIPTION: SCHOOL OF INTEGRATED WATERSHED AND COASTAL STUDIES (PREV. CLASSROOMS/OFFICES/LABS - ACADEMIC 9)											
								PROJECT BR No.			
Facility/Space	Net Area	Net to Gross	Gross Area	Unit Cost	Construction Cost	Assumed Bid Date	Occupancy Date				
Type	(NASF)	Conversion	(GSF)	(Cost/GSF)*	Cost						
Classroom	15,600	1.5	23,400	\$240	\$5,616,000	09/01/17	11/01/18				
Teaching lab	10,000	1.5	15,000	\$270	\$4,050,000	Space Detail for Remodeling Projects					
Office	6,000	1.5	9,000	\$230	\$2,070,000					BEFORE	
Research lab	39,070	1.5	58,605	\$270	\$15,823,350	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)		
Instr media	3,000	1.5	4,500	\$250	\$1,125,000						
Study	1,000	1.5	1,500	\$230	\$345,000						
Student Support	3,000	1.5	4,500	\$200	\$900,000						
Totals	77,670		116,505		\$29,929,350						
*Apply Unit Cost to total GSF											
Remodeling/Renovation											
Total Construction - New & Rem./Renov.					\$29,929,350	Total		Total			
SCHEDULE OF PROJECT COMPONENTS					ESTIMATED COSTS						
				Funded to							
				Date	2016-17	2017-18	2018-19	2019-20	2020-21	Funded & In CIP	
Basic Construction Cost											
1. a. Construction Cost (from above)						\$29,929,350				\$29,929,350	
Add'l/Extraordinary Const. Costs											
b. Environmental Impacts/Mitigation											
c. Site Preparation						\$1,500,000				\$1,500,000	
d. Landscape/Irrigation						\$300,000				\$300,000	
e. Plaza/Walks						\$400,000				\$400,000	
f. Roadway Improvements						\$200,000				\$200,000	
g. Parking spaces						\$1,000,000				\$1,000,000	
h. Telecommunication						\$80,000				\$80,000	
i. Electrical Service						\$70,000				\$70,000	
j. Water Distribution						\$20,000				\$20,000	
k. Sanitary Sewer System						\$20,000				\$20,000	
l. Chilled Water System						\$350,000				\$350,000	
m. Storm Water System						\$50,000				\$50,000	
n. Energy Efficient Equipment						\$100,000				\$100,000	
Total Construction Costs						\$34,019,350				\$34,019,350	
2. Other Project Costs											
a. Land/existing facility acquisition											
b. Professional Fees						\$2,600,000				\$2,600,000	
c. Fire Marshall Fees						\$60,000				\$60,000	
d. Inspection Services						\$300,000				\$300,000	
e. Insurance Consultant						\$12,065				\$12,065	
f. Surveys & Tests						\$280,000				\$280,000	
g. Permit/Impact/Environmental Fees						\$80,000				\$80,000	
h. Artwork						\$120,000				\$120,000	
i. Moveable Furnishings & Equipment						\$1,500,000	\$4,500,000			\$6,000,000	
j. Project Contingency						\$400,000	\$800,000			\$1,200,000	
Total - Other Project Costs						\$3,852,065	\$2,300,000	\$4,500,000		\$10,652,065	
ALL COSTS 1+2						\$3,852,065	\$36,319,350	\$4,500,000		\$44,671,415	
Appropriations to Date											
Source		Fiscal Year	Amount	Project Costs Beyond CIP Period			Source		Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL				TOTAL							\$44,671,415

AGENCY Florida Gulf Coast University

BUDGET ENTITY SUS

PROJECT TITLE Roads, Parking, Infrastructure

Mitigation, Temp Bldgs.

AGENCY PRIORITY 3

DATE BLDG PROGRAM _____

APPROVED _____

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

Service roads are necessary for access and delivery to buildings within the Academic Core. The availability of such roads also contributes to increased safety on campus and provides emergency access, if needed. These funds also support the University's continued efforts to become carbon neutral over the next few years. It also adds points to the LEED certification of all future campus buildings.

In order to meet the University's projected enrollment plan, it is necessary to provide office space for faculty and additional campus parking spaces to accommodate students, faculty, and visitors.

Water, sewer, electric and communication lines will be extended around the Loop Road and up the eastern section of the Campus Core to serve future buildings and complete the water, sewer, and power loops necessary to provide secondary feeds for safety and efficiency of continued operations.

The Army Corp of Engineers and South Florida Water Management District permits require the University to mitigate for the loss of wetlands and progressively restore existing wetlands with each construction phase of the University.

Approved in June 2007 Educational Plant Survey – Item 1.1

Approved in March 2013 Educational Plant Survey – Item 1.2

CIP-3 SHORT TERM PROJECT EXPLANATION								Page 2 of 2	
GEOGRAPHIC LOCATION: FLORIDA GULF COAST UNIVERSITY, FORT MYERS, FLORIDA						COUNTY: LEE			
PROJECT DESCRIPTION:		ROADS/PARKING/INFRASTRUCTURE/MITIGATION/TEMP BLDGS				PROJECT BR No.			
Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date		
						09/01/16	06/01/21		
Space Detail for Remodeling Projects									
					BEFORE		AFTER		
					Space Type	Net Area (NASF)	Space Type	Net Area (NASF)	
Totals									
*Apply Unit Cost to total GSF									
Remodeling/Renovation									
Total Construction - New & Rem./Renov.					Total		Total		
SCHEDULE OF PROJECT COMPONENTS					ESTIMATED COSTS				
			Funded to						
			Date	2016-17	2017-18	2018-19	2019-20	2020-21	Funded & In CIP
1. a. Construction Cost (from above)									
Add'l/Extraordinary Const. Costs									
b. Environmental Impacts/Mitigation				\$500,000	\$500,000	\$750,000	\$1,000,000	\$1,000,000	\$3,750,000
c. Site Preparation				\$150,000	\$600,000	\$800,000	\$1,200,000	\$1,200,000	\$3,950,000
d. Landscape/Irrigation				\$185,000	\$150,000	\$200,000	\$400,000	\$400,000	\$1,335,000
e. Plaza/Walks				\$100,000	\$300,000	\$250,000	\$250,000	\$250,000	\$1,150,000
f. Roadway Improvements					\$840,000	\$1,000,000	\$1,200,000	\$1,200,000	\$4,240,000
g. Parking 500 + 250 spaces					\$300,000	\$800,000	\$800,000	\$800,000	\$2,700,000
h. Telecommunication				\$75,000	\$100,000	\$50,000	\$100,000	\$100,000	\$425,000
i. Electrical Service				\$100,000	\$120,000	\$100,000	\$150,000	\$150,000	\$620,000
j. Water Distribution				\$30,000	\$100,000	\$30,000	\$30,000	\$30,000	\$220,000
k. Sanitary Sewer System				\$30,000	\$100,000	\$30,000	\$30,000	\$30,000	\$220,000
l. Chilled Water System				\$200,000	\$100,000	\$100,000	\$250,000	\$250,000	\$900,000
m. Storm Water System				\$300,000	\$150,000	\$180,000	\$400,000	\$400,000	\$1,430,000
n. Energy Efficient Equipment									
Total Construction Costs				\$1,670,000	\$3,360,000	\$4,290,000	\$5,810,000	\$5,810,000	\$20,940,000
2. Other Project Costs									
a. Land/existing facility acquisition									
b. Professional Fees				\$300,000	\$325,000	\$350,000	\$550,000	\$550,000	\$2,075,000
c. Fire Marshall Fees									
d. Inspection Services				\$80,000	\$50,000	\$60,000	\$120,000	\$120,000	\$430,000
e. Insurance Consultant									
f. Surveys & Tests				\$100,000	\$40,000	\$50,000	\$150,000	\$150,000	\$490,000
g. Permit/Impact/Environmental Fees				\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
h. Artwork									
i. Moveable Furnishings & Equipment				\$500,000					\$500,000
j. Project Contingency				\$300,000	\$175,000	\$200,000	\$320,000	\$320,000	\$1,315,000
Total - Other Project Costs				\$1,330,000	\$640,000	\$710,000	\$1,190,000	\$1,190,000	\$5,060,000
ALL COSTS 1+2				\$3,000,000	\$4,000,000	\$5,000,000	\$7,000,000	\$7,000,000	\$26,000,000
Appropriations to Date				Project Costs Beyond CIP Period				Total Project IN	
Source	Fiscal Year	Amount		Source	Fiscal Year	Amount		CIP & Beyond	
TOTAL				TOTAL				\$26,000,000	

AGENCY Florida Gulf Coast University

BUDGET ENTITY SUS

PROJECT TITLE Land Acquisition

AGENCY PRIORITY 4

DATE BLDG PROGRAM _____

APPROVED _____

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

The University property contains 800 acres but much of the land is environmentally sensitive wetlands and associated uplands. There are only 360 acres of land available for development and construction of buildings, roads and parking. The recent update of the Campus Master Plan identified the need to expand the developable land within the University to accommodate future growth.

In order to meet the University's projected enrollment plan, it is necessary to acquire additional land adjacent to the existing campus, and some in small off-campus locations. The University has approached several of the adjacent land owners about purchasing parcels next to the campus and they are open to the possibility of selling land to the University. The University is also looking to acquire some sites for branch campus operations also.

Approved in June 2007 Educational Plant Survey – Item 1.2

Approved in March 2013 Educational Plant Survey – Item 1.1

CIP-3 SHORT TERM PROJECT EXPLANATION								Page 2 of 2		
GEOGRAPHIC LOCATION: FLORIDA GULF COAST UNIVERSITY, FORT MYERS, FLORIDA						COUNTY: LEE				
PROJECT DESCRIPTION: LAND ACQUISITION								PROJECT BR No.		
Facility/Space	Net Area	Net to Gross	Gross Area	Unit Cost	Construction	Assumed	Occupancy			
Type	(NASF)	Conversion	(GSF)	(Cost/GSF)*	Cost	Bid Date	Date			
						01/01/18	06/01/20			
Space Detail for Remodeling Projects										
					BEFORE		AFTER			
					Space	Net Area	Space	Net Area		
					Type	(NASF)	Type	(NASF)		
Totals										
*Apply Unit Cost to total GSF										
Remodeling/Renovation										
Total Construction - New & Rem./Renov.										
					Total		Total			
SCHEDULE OF PROJECT COMPONENTS										
				ESTIMATED COSTS						
				Funded to						
				Date	2016-17	2017-18	2018-19	2019-20	2020-21	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 500 + 250 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										
					\$5,000,000	\$5,000,000	\$5,000,000			\$15,000,000
b. Professional Fees										
c. Fire Marshall Fees										
d. Inspection Services										
e. Insurance Consultant										
f. Surveys & Tests										
g. Permit/Impact/Environmental Fees										
h. Artwork										
i. Moveable Furnishings & Equipment										
j. Project Contingency										
Total - Other Project Costs					\$5,000,000	\$5,000,000	\$5,000,000			\$15,000,000
ALL COSTS 1+2										
										\$15,000,000
Appropriations to Date										
Source			Fiscal Year	Amount	Project Costs Beyond CIP Period			Total Project IN		
					Source	Fiscal Year	Amount	CIP & Beyond		
TOTAL					TOTAL			\$15,000,000		