

University of West Florida

Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request

Period: 2016-2017 through 2020-2021

PECO ELIGIBLE PROJECT REQUESTS

Board of Trustees Approved June 23, 2015

Priority No	Project	Pending						Total	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	Approved by Law Include GAA Reference
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21								
1	Capital Renewal Infrastructure	4,000,000 (P,C)	4,000,000 (P,C)	4,860,000 (P,C)	5,500,000 (P,C)	5,600,000 (P,C)	5,700,000 (P,C)	29,660,000	Academic	n/a	n/a	29,660,000	n/a	Yes, Feb., 2012	
2	Laboratory Sciences Annex, Phase I of II	19,671,000 (P, C, E)						19,671,000	Academic Note 1	27,748	47,171	24,390,942	517.07	Yes, Feb., 2012	\$/GSF for 2 Phases
3	Laboratory Sciences Annex, Phase II of II		4,719,942 (C, E)					4,719,942	Academic	27,748	47,171	24,390,942	517.07	Yes, Feb. 2012	\$/GSF for 2 Phases
4	Laboratory Sciences Renovation			5,000,000 (C,E)				5,000,000	Academic	45,514	69,234	5,000,000	72.22	Yes, Feb. 2012	
5	University Commons Renovation		TBD (P)	TBD (C, E)				TBD		19,550	27,370	TBD	TBD	No. BOG Assessment will be Fall, 2016; Report Feb., 2017	
6	Educational Development Center Renovation				2,068,000 (P)	10,011,300 (C,E)		12,079,300		24,442	39,878	12,079,300	302.91	Yes, Feb., 2012	
7	Science Collections Laboratory and Auditorium				847,000 (P)	5,986,000 (C,E)		6,833,000	Academic	9,500	13,575	6,833,000	503.35	No. BOG Assessment will be Fall, 2016; Report Feb., 2017	
8	Physical Education Building Renovation				2,264,500 (P)	17,992,500 (C,E)		20,257,000	Academic	44,009	69,857	20,257,000	289.98	Yes, Renovation	
9	Natorium Renovation, Ph.II of II					4,249,500 (P,C,E)		4,249,500	Student Acad. Support	30,003	36,571	4,249,500	116.20	Yes, Feb., 2012	
10	Science and Engineering Addition				4,090,000 (P)	31,015,000 (C,E)		35,105,000	Academic	37,250	68,400	35,105,000	513.23	No. BOG Assessment will be Fall, 2016; Report Feb., 2017	
11	Campus Drive Road Extension and Modifications, Phase I of II					1,208,000 (P)	11,857,500 (C,E)	13,065,500	Support	n/a	n/a	13,065,500	n/a	No. BOG Assessment will be Fall, 2016; Report Feb., 2017	
12	Campus Drive Road Extension and Modifications, Phase II of II						2,515,000 (P,C,E)	2,515,000	Support	n/a	n/a	2,515,000	n/a	No. BOG Assessment will be Fall, 2016; Report Feb., 2017	
	Sub-Total	23,671,000	8,719,942	9,860,000	14,769,500	76,062,300	20,072,500	153,155,242							

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Priority No	Project	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total	Other Programs to Benefit from Projects	Assignable Square Feet (NASF)	Square Feet (GSF)	Project Cost	Per GSF (Proj. Cost/ GSF)	Educational Plant Survey Recommended	Approved by Law Include GAA Reference
13	College of Education and Professional Studies Education Building					2,676,000 (P)	25,481,000 (C,E)	28,157,000	Academic	42,350	62,490	28,157,000	450.58	No. BOG Assessment will be Fall, 2016; Report Feb., 2017	
14	University Honors/Living Complex					411,000 (P)	2,967,500 (C,E)	3,378,500	Academic Note 2	3,400	3,765	3,378,500	897.34	No. BOG Assessment will be Fall, 2016; Report Feb., 2017	
15	University Union (Partial Funding from PECO)					TBD	TBD	TBD		TBD	TBD	TBD	TBD	No. BOG Assessment will be Fall, 2016; Report Feb., 2017	
16	Confucius Institute						3,458,000 (P,C,E)	3,458,000	Academic	4,574	6,729	3,458,000	513.90	No. BOG Assessment will be Fall, 2016; Report Feb., 2017	
Total PECO-Eligible Project Requests		23,671,000	8,719,942	9,860,000	14,769,500	79,149,300	51,979,000	188,148,742							
<p>Note 1: Laboratory Sciences Annex, Phase I of II includes Bldg.40 Utility Plant upgrades; Programing and Design for new annex and the Laboratory Science Renovation project.</p> <p>Note 2: This project requires additional internal planning. The design will have a center atrium providing primary entrance to two (2) separate connected wings. The housing/auxiliary wing will be funded by non-state revenue. The education/instructional wing is proposed to be funded from P.E.C.O. resources. Refer to the CIP-3 Short-Term Project Explanation Form.</p>															

CITF PROJECT REQUESTS														
FY2015/16 - 2020/21														
Student Committee Approved, March 23, 2015														
Priority		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total	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
1	Athletic, Alumni Center, and Competition Field	1,045,504 (P,C,E)						\$1,045,504	Support	n/a	n/a	\$1,045,504	n/a	March 23, 2015
2	Tennis Complex, Phase II of II		\$5,503,000 (P,C,E)					\$5,503,000	Support	n/a	n/a	\$5,503,000	n/a	March 23, 2015
3	Student Union Phase I		\$20,000,000 (P,C,E)					\$20,000,000	Support	104,000	161,000	\$20,000,000	\$124	March 23, 2015
														Estimated \$49,500,000 Project
4	Recreation Sports Services Complex, Phase I		\$8,991,000 (P,C,E)					\$8,991,000	Support	TBD	TBD	\$8,991,000	TBD	March 23, 2015
5	Intercollegiate Athletics - Field House Bleachers		\$1,121,000 (P,C,E)					\$1,121,000	Support	n/a	n/a	\$1,121,000	n/a	March 23, 2015
6	ERCCD Classrooms		\$547,000 (P,C,E)					\$547,000	Support	TBD	TBD	\$547,000	TBD	March 23, 2015
7	Intercollegiate Athletics - Field House Video and Sound			\$397,000 (P,C,E)				\$397,000	Support	n/a	n/a	\$397,000	n/a	March 23, 2015
8	Intercollegiate Athletics - Softball Light Upgrade			\$466,000 (P,C,E)				\$466,000	Support	n/a	n/a	\$466,000	n/a	March 23, 2015
9	Recreation Sports Services Challenge Course			\$366,000 (P,C,E)				\$366,000	Support	n/a	n/a	\$366,000	n/a	March 23, 2015
10	Recreation Sports Services Fitness Expansion			\$8,820,000 (P,C,E)				\$8,820,000	Support	TBD	TBD	\$8,820,000	TBD	March 23, 2015
11	Intercollegiate Athletics - Field House Locker Rooms			\$563,000 (P,C,E)				\$563,000	Support	TBD	TBD	\$563,000	TBD	March 23, 2015

CITF PROJECT REQUESTS, Continued		2015-16	2016-17	2017-18	2018-19	2019-2020	2020-21							
12	Recreation Sports Services - Outdoor Center Expansion				\$2,777,000 (P,C,E)			\$2,777,000	Support	TBD	TBD	\$2,777,000	TBD	March 23, 2015
13	University Commons - Carpet CC					\$32,450 (P,C)		\$32,450	Support	n/a	TBD	\$32,450	n/a	March 23, 2015
14	Recreation Sports Services - Boat House					\$2,160,000 (P,C,E)		\$2,160,000	Support	TBD	TBD	\$2,160,000	TBD	March 23, 2015
15	Intercollegiate Athletics - Sports Complex Turf					\$250,000 (P,C)		\$250,000	Support	n/a	n/a	\$250,000	n/a	March 23, 2015
16	University Commons - Pavilion (unconditioned)					\$117,000 (P,C)		\$117,000	Support	n/a	n/a	\$117,000	n/a	March 23, 2015
17	University Commons - West Side Landscape					\$200,000 (P,C)		\$200,000	Support	n/a	n/a	\$200,000	n/a	March 23, 2015
18	Recreation Sports Services - Production Studio					\$285,000 (P,C,E)		\$285,000	Support	TBD	TBD	\$285,000	TBD	March 23, 2015
Total CITF		\$1,045,504	\$36,162,000	\$10,612,000	\$2,777,000	\$3,044,450		\$53,640,954						

