
Capital Improvement Program

Fiscal Years 2019-20 through 2023-24



Ocala, Florida

June 2018

**FLORIDA COLLEGE SYSTEM
CAPITAL IMPROVEMENT PLAN &
LEGISLATIVE BUDGET REQUEST
FY 2019-20**

TRANSMITTAL FORM

COLLEGE College of Central Florida

APPROVED BY BOARD OF TRUSTEES June 27th, 2018
(DATE)

SIGNATURE OF PRESIDENT OR DESIGNEE 

Print Name Bill Edgar

Title Chair, District Board of Trustees

DATE June 27th, 2018

CONTACT PERSON Katie Hunt, Facility Manager

TELEPHONE 352-854-2322, ext. 1729



CAPTIAL IMPROVEMENT PROGRAM

2019-20 THROUGH 2023-24

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Capital Improvement Program Current Status



FLORIDA COLLEGE SYSTEM
CIP 1
CURRENT STATUS OF FUNDED & BUDGETED PROJECTS FOR FY 2018-19

COLLEGE: College of Central Florida
DATE: April 30th, 2018
Revised: June 4th, 2018

PROJECT TITLE (Include Site)	Funding Source(s)	YEAR(S) FUNDED	GROSS SQUARE FEET (GSF)	PRIOR APPROPRIATED STATE FUNDS	ADDITIONAL APPROPRIATED STATE FUNDS REQUIRED	AMOUNT OF OTHER FUNDS	TOTAL PROJECT COSTS	ON APPROVED SURVEY?*	ON APPROVED PPL?*	CURRENT STATUS (Select One from List)	ESTIMATED OR ACTUAL COMPLETION DATE
Citrus Campus Facilities Enhancement Challenge Grant - Match Request	PECO	2004-05	37,216		1,591,500			YES	YES	Complete	
Levy Campus Facilities Enhancement Challenge Grant - Match Request	PECO	2007-08	49,287		1,668,060			YES	YES	Complete	
Health Science Technology Center	PECO / Grant	2016-17	71,541	6,000,000	23,705,071	5,941,014	35,646,085	YES	YES	Planning	8/1/2021
Ocala, Building 6, Gymnasium Roof Replacement	SYD / CODS	2016-17	27,167	297116	0	0	297,116	YES	YES	Complete	8/1/2017
Ocala, Building 3, Roof Replacement	SYD / CODS	2016-17	15,771	200213	0	0	200,213	YES	YES	Complete	1/15/2018
Ocala, Building 2, Science Wing - Hood Replacement	CIF	2016-17	N/A	525000	0	0	454,845	YES	YES	Complete	8/1/2017
Ocala, Building 9, Roof Replacement	SYD	2016-17	11,582	303,596	0	0	303,596	YES	YES	Complete	8/1/2017
Ocala, Baseball / Softball Scoreboard Replacement	Grant	2017-18	N/A	0	0	90,000	90,000	YES	YES	Complete	8/1/2017
College Wide Safety & Security	CIF	2017-18	N/A	150,000	0	0	213,500	YES	YES	Complete	6/31/2018
College Wide HVAC Repairs	CIF	2017-18	N/A	200,000	0	0	68,498	YES	YES	Complete	6/31/2018
College Wide Roof Repairs	SYD	2017-18	N/A	275,000	0	0	19,633	YES	YES	Complete	6/31/2018
College Wide Signage	CIF	2017-18	N/A	10,000	0	0	5,986	YES	YES	Complete	6/31/2018
College Wide Site Improvement	CIF	2017-18	N/A	300,000	0	0	155,092	YES	YES	Complete	6/31/2018
College Wide Classroom Upgrades	CIF	2017-18	N/A	200,000	0	0	78,760	YES	YES	Complete	6/31/2018
College Wide ADA Compliance	CIF	2017-18	N/A	50,000	0	0	1,900	YES	YES	Complete	6/31/2018
College Wide Painting	CIF	2017-18	N/A	125,000	0	0	25,471	YES	YES	Complete	6/31/2018
College Wide General Renovations	CIF	2017-18	N/A	300,000	0	0	73,673	YES	YES	Complete	6/31/2018
Ocala, Site Lighting Upgrades	CIF	2017-18	N/A	350,000	0	0	309,383	YES	YES	Complete	3/1/2018
AMA East Gallery Lighting Replacement	Grant	2017-18	10,830	80,000	0	0	60,600	YES	YES	Complete	10/1/2018
AMA Phase I HVAC Replacement	SYD / Grant	2017-18	40,633	782,000	0	0	851,852	YES	YES	Complete	3/1/2018
AMA Phase II HVAC Replacement	SYD / Grant	2017-18	35,591	750,000	0	0	778,000	YES	YES	Complete	3/1/2018
Hampton, Dental Lab Remodel	Grant	2017-18	4,578	386,178	0	0	386,178	YES	YES	Complete	3/1/2017
Ocala, Building 6 Fire Alarm System Replacement	SYD	2017-18	27,167	125,000	0	0	117,750	YES	YES	Complete	6/1/2018
Ocala, Building 16 Replace Fire Alarm Panel	SYD	2017-18	11,022	74,000	0	0	70,218	YES	YES	Complete	3/1/2018
Ocala, Building 20 Radiography Remodel	CIF	2017-18	710	35,000	0	0	35,000	YES	YES	Complete	8/1/2017
Ocala, Building 3 Academic Commons Remodel	Grant	2017-18	N/A	417,000	0	0	0	YES	YES	Construction	7/1/2019
Ocala, Building 3 ADA Rest Room Remodel	SYD	2017-18	338	94,000	0	0	0	YES	YES	Construction	12/15/2018
Ocala, Building 3 General Renovations	CIF / Grant	2017-18	10,261	265,000	0	0	0	YES	YES	Construction	12/15/2018
Ocala, Building 3 HVAC (VAV Box / BAS Upgrades)	SYD	2017-18	N/A	154,000	0	0	0	YES	YES	Construction	12/15/2018
Vintage Farm, Life Safety Upgrades	SYD	2017-18	9,653	250,000	0	0	0	YES	YES	Construction	10/1/2018
AMA, Cooling Tower Repairs	Grant	2018-19	N/A	27,000	0	0	26,720	YES	Yes	Construction	7/1/2018
South Campus, Building 39 Boiler / Pump Replacement	SYD	2018-19	N/A	225,000	0	0	0	YES	Yes	Construction	10/1/2018
Ocala, Building 7 HVAC (Replace Re-Heat Boiler)	SYD	2018-19	N/A	135,000	0	0	0	YES	YES	Planning	10/1/2018
Building 2, Science Wing Roof Replacement	SYD	2018-19	8,682	125,000	0	0	0	YES	Yes	Planning	12/1/2018
Bytiant Union, Cyber Café Renovation	CIF	2018-19	1,294	30,000	0	0	0	YES	Yes	Planning	4/1/2019
College Wide Safety & Security	CIF	2018-19	N/A	150,000	0	0	0	YES	YES	Planning	6/30/2019
College Wide HVAC Repairs	CIF	2018-19	N/A	200,000	0	0	0	YES	YES	Planning	6/30/2019
College Wide Roof Repairs	CIF	2018-19	N/A	75,000	0	0	0	YES	YES	Planning	6/30/2019
College Wide Signage	CIF	2018-19	N/A	7,500	0	0	0	YES	YES	Planning	6/30/2019
College Wide Site Improvement	CIF	2018-19	N/A	200,000	0	0	0	YES	YES	Planning	6/30/2019
College Wide Classroom Upgrades	CIF	2018-19	N/A	200,000	0	0	0	YES	YES	Planning	6/30/2019
College Wide ADA Compliance	CIF	2018-19	N/A	25,000	0	0	0	YES	YES	Planning	6/30/2019
College Wide Painting	CIF	2018-19	N/A	65,000	0	0	0	YES	YES	Planning	6/30/2019
College Wide General Renovations	CIF	2018-19	N/A	180,000	0	0	0	YES	YES	Planning	6/30/2019

Capital Improvement Program Project Summary (CIP-2)



COLLEGE: College of Central Florida

PECO Sum-of-the-digits Projects

Initial

RENOVATION PROJECTS

TOTAL MAINTENANCE/REPAIR, & RENOVATION	\$6,416,447	\$1,636,000	\$0	\$0	\$0	\$8,052,447
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**** Maintenance & Repair Projects funded with PECO sum-of-the-digits do not need survey recommendations or scores.**

COLLEGE: College of Central Florida

[illegible]

ITAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS	\$23,705,071	\$22,088,550	\$26,417,558	\$0	\$0	\$72,211,179
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GRAND TOTAL OF ALL PROJECTS (not including Maint/Repair sum-of-the-digits)	\$28,512,518	\$22,088,550	\$26,417,558	\$0	\$0	\$77,018,626
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Capital Improvement Program Project Explanation (CIP-3)



FLORIDA COLLEGE SYSTEM
CIP 3A PROJECT EXPLANATION
2019-20 through 2023-24

College Name	College of Central FL			
Project Title	Health Science Technology Center			
Budget Entity Priority	1			
Statutory Authority	Sec. 1013.64(4)(a)			
Type of Project (*)	Renovation	Remodel	New Construction	Acquisition
			X	

GEOGRAPHIC LOCATION	Ocala Main Campus, 3001 SW College Road, Ocala	COUNTY: Marion
	Site street address, City	
Official College Site Number	1	

PROJECT NARRATIVE: SURVEY RECOMMENDATIONS, JUSTIFICATION, & EXPLANATION OF EXTRAORDINARY COSTS (IF APPLICABLE)

(See Attached page 9, Extraordinary Construction Cost, Page 19-21 Narrative and Survey Recommendations, and Appendices 2017 Project Budget Adjustment Form and Memorandum of Understanding between the Marion County Hospital District and the District Board of Trustees of the College of Central Florida.

Initial Year Requested:	2008	Has this project ever been vetoed? If so, list year(s):	No
List All Proposed Sources of Funding:			

PECO
Marion County Hospital District (MCHD)

Projected Bid Date/Start of Construction (Month, Year): Phase I, January 2019
Projected Occupancy Date (Month, Year): August-21

Funding Educational Specifications Section (must be completed for all first-year priority construction)				
Date of Survey	Survey Recommendation #	Survey Recommended Total NSF	NSF Used	Student Stations Used
June, 2017	1.062	7,875	6,563	100
June, 2017	1.061	34,925	6,000	218
June, 2017	1.057	5,100	3,825	60
June, 2017	1.056	5,142	3,825	60
June, 2017	1.051	5,565	2,782	10
June, 2017	1.049	3,525	1,763	10
June, 2017	1.048	5,376	4,032	15
June, 2017	1.047	3,775	3,775	20
June, 2017	1.046	4,875	2,437	10
June, 2017	1.045	2,820	1,410	10
June, 2017	1.044	6,875	3,437	10
June, 2017	1.043	2,225	1,113	10
June, 2017	1.042	3,730	1,165	10
June, 2017	1.04	7,080	3,540	53
June, 2017	1.034	7,000	2,000	N/A
June, 2017	1.036	5,000	2,000	N/A

CIP 3B COST WORKSHEET

College of Central FL

Health Science Technology Center

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	LOCAL FACTOR	Const. Cost
Classrooms	6,000	8522	298.85	1	\$2,546,800
Teaching Labs	14,213	20188	307.79	1	\$6,213,665
Library		0	260.65	1	\$0
Vocational Labs	26,154	37149	307.79	1	\$11,434,091
Offices	2,000	2841	330.94	1	\$940,201
Auditorium - Exhibits		0	340.61	1	\$0
Instructional Media		0	229.53	1	\$0
Gymnasium		0	258.67	1	\$0
Student Services	2,000	2841	292.01	1	\$829,600
Support Services		0	229.53	1	\$0
TOTAL	50,367	71,541	277.13		
New Construction Cost					\$21,964,356
REMODELING/RENOVATION*		NSF	GSF	\$/GSF*	Const. Cost
					\$0
Remodeling/Renovation Cost*					\$0

*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost.

Base Construction - New & Rem/Rem
Site development/improvement** (2.6%)

Total Base Construction Costs \$21,964,356

**Note: If 2.6% is used for basic site dev/imp, do not request additional extraordinary construction costs for sitework below.

SCHEDULE OF PROJECT COMPONENTS		ESTIMATED EXPENDITURES				
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
1. CONSTRUCTION COSTS						
a.	Base Construction Cost (from above)	\$21,964,356				
Add'l Extraordinary Construction Costs						
b.	Environmental Impacts/Mitigation	\$53,790				
c.	Site preparation	\$107,757				
d.	Landscape/Irrigation	\$184,975				
e.	Plaza/Walks	\$161,370				
f.	Roadway improvements	\$97,875				
g.	Parking spaces:	\$542,275				
h.	Telecommunication	\$30,625				
i.	Electrical service	\$78,900				
j.	Water distribution	\$175,345				
k.	Sanitary sewer system	\$233,208				
l.	Chilled water system	\$1,621,887				
m.	Storm water system	\$268,950				
n.	Energy efficient equipment					
o.	Other:	\$710,028				
Subtotal: CONSTRUCTION COSTS		\$26,231,341	\$0	\$0	\$0	\$0
	PECO Funds					
	Other Funds:					
2. OTHER PROJECT COSTS						
a.	Land/existing facility acquisition***					
b.	Professional Fees					
	1) Planning/programming (1%)	\$219,644				
	2) A/E fees (7.8%)	\$2,046,045				
	3) Inspection Services*** (sugg. 0.5%)	\$109,822				
	4) On-site representation (1.3%)	\$285,537				
	5) Other prof. services*** (sugg. 0.5%)	\$109,822				
c.	Testing/surveys (2.2%)	\$483,216				
d.	Permit/Environmental Fees***					
e.	Miscellaneous cost*** (sugg. 1-3%)	\$219,644				
f.	Movable equipment/furnishings (10.2%)	\$5,941,014				
Subtotal: OTHER PROJECT COSTS		\$9,414,744	\$0	\$0	\$0	\$0
	PECO Funds					
	Other Funds:					
TOTAL: COSTS BY YEAR (1+2)		\$35,646,085	\$0	\$0	\$0	\$0
	PECO Funds	\$0	\$0	\$0	\$0	\$0
	Other Funds:	\$0	\$0	\$0	\$0	\$0

Other Fund Sources (Encumbered/Spent)		Appropriations to Date	
Source/Year	Amount	Year	Amount
MCHD	-5,941,014		
PECO		FY 2016-17	-3,000,000
		FY 2017-18	-3,000,000
TOTAL:	-5,941,014	TOTAL:	-6,000,000

Projected Costs	
Year	Amount
FY-24-25	
FY 25-26	
FY 26-27	
FY 27-28	
TOTAL:	0

*** As needed

TOTAL PROJECT COSTS **\$23,705,071**

CIP 3C SCORING WORKSHEET

College of Central FL

Health Science Technology Center

RETURN ON INVESTMENT

Part 1: EMSI Benefit Cost Ratio

Economic Modeling Specialists, Inc. (EMSI) impact model Benefit Cost Ratio (will prepopulate):	2.4
Conversion to 10-point scale:	6.00
Weight factor:	0.7
Subtotal ROI Part 1:	4.2

Part 2: Life-Cycle Cost

Identify project type:	Project Life (years)	
	Renovation	10
	Remodel	20
	Replacement/New Construction	50
	Renovation/Utilities Upgrade	See below
Project Cost	\$23,705,071 /Project Life	50
Annualized Cost	\$474,101 /Project gsf	71,541
	=Annualized cost	\$474,101
	=Life-Cycle Cost	6.63

Annual leasing cost per square foot identified using FL Dept. of Management Services Master Leasing Report and location of project:

City/Region Leasing \$/sf/year:	20.94
Difference (Annual leasing cost - Life-cycle cost)	14.31
Life-Cycle ROI % = (Difference / Life-Cycle Cost)*100	215.8371
Calculated Life-Cycle ROI for this project:	215.8371
Highest calculated Life-Cycle ROI for all projects:	215.8371
Life-Cycle Cost Points:	10
Life-Cycle Cost Points:	10
Weight factor:	0.2
Subtotal ROI Part 2:	2

Part 3: Space Utilization

Average space utilization rate for college:	74.9
Space Utilization Points (Based on %)	5
Weight factor:	0.1
Subtotal ROI Part 3:	0.5

Total ROI Points 6.7

PROGRAM

Survey Rec #	Date approved	Program info
1.062	Jun-17	Biology Labs support Health Science
1.061	Jun-17	Classroom Space support Health Science Programs
1.057	Jun-17	Physical Sciences support Health Science Labs
1.056	Jun-17	Computer and Information Systems Labs
1.051	Jun-17	Cardiopulmonary Technology Labs
1.049	Jun-17	Diagnostic Medical Sonography Lab
1.048	Jun-17	Emergency Medical Tech Lab
1.047	Jun-17	Nuclear Medical Technology Lab
1.046	Jun-17	Nursing (RN) Lab
1.045	Jun-17	Physical Therapy Assistant Lab
1.044	Jun-17	Practical Nursing Lab
1.043	Jun-17	Respiratory Therapy Tech Lab
1.042	Jun-17	Surgical Technology Lab
1.04	Jun-17	Business Data Processing Computer Labs for Health Science
1.034	Jun-17	Offices
1.036	Jun-17	Student Services

Program Points: 10

COLLEGE PRIORITY ORDER

Priority Points: 10

AGE

Age Points: 7

FUNDING AVAILABLE

% Funded Points: 3.3

TOTAL POINTS: 37

CIP 3 Budget Supplemental Information
Extraordinary Construction Cost
Health Science Technology Education Center

Extraordinary Construction Costs			
b.	Environmental Impacts/Mitigation	Removal and disposition of auto body and auto mechanic underground storage tanks and contaminated soil conditions.	\$ 53,790.00
c.	Site preparation	Removal and disposition of 67,557 sf of asphalt and limerock, related site lighting and underground conduits and electrical, regrade for building site work.	\$ 107,757.00
d.	Landscape/Irrigation	Irrigation materials, supplies, labor to install and connection to existing campus irrigation main = \$46,975.00 Landscaping materials, plants, trees, labor to install = \$138,000.00	\$ 184,975.00
e.	Plaza/Walks	Student seating plazas and 675 lf x 5' walkways connecting the new facility to parking lots and existing campus walkways.	\$ 161,370.00
f.	Roadway improvements	3 West Campus curb cuts and new entrance curbing, new entrance asphalt to loop road.	\$ 97,875.00
g.	Parking spaces:	Construction of 201 parking spaces with required site lighting. (29 LED Fixtures w/ 35' concrete poles)	\$ 542,275.00
h.	Telecommunication	Replace 875 lf of 2" PVC conduit and underground fiberoptic communication cable.	\$ 30,625.00
i.	Electrical service	Remove existing and replace 600 lf of 6" PVC conduit and concentric neutral primary cable, above ground vaults as required.	\$ 78,900.00
j.	Water distribution	Remove existing 2" 1978 water service and replace with 8" water main and BFP to support the new building fire sprinkler system.	\$ 175,345.00
k.	Sanitary sewer system	Remove existing 6" clay pipe sewer piping and related man holes, replace with 10" PVC piping system, and required man holes per new system design.	\$ 233,208.00
l.	Chilled water system	Remove existing underground chill water supply and return piping. Construction of new chill water plant with associated pumps, chillers and associated controls, electrical service, to support the new facility.	\$1,621,887.00
m.	Storm water system	Construction of drainage retention pond with related inlets and piping to support the building, parking lot, and walkway construction.	\$ 268,950.00
n.	Energy efficient equipment		
o.	Other:	Demolition of Buildings 13, 14, 15, relocation of Buildings 21, 22, 23, with site stabilization for new building pad.	\$ 710,028.00

Higher Educational Facilities Return on Investment

Institution: **College of Central Florida**
Project: **Health Science Technology Education Center**
Total Funding: **\$35,646,085.00**
Previous Funding (State and Local): **Yes, \$5,941,014.00 Local Funding**
STEM (Yes or No): **Yes**
Contact Person (Name, Position, Phone No.): **Dr. Mark Paugh (VP Academic Affairs)**

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:

The Division of Health Sciences at The College of Central Florida (CF) includes the following programs. In Nursing, CF offers LPN to Associate RN degree transition, Traditional Associate degree RN, RN to BSN degrees. In Emergency Medical Services (EMS) CF programs include Emergency Medical Technician (EMT), Paramedic, and the AS degree in Emergency Medical Services. In Dental Assisting, CF currently offers an Applied Technology Diploma in Dental Assisting, AS degree in Dental Assisting Practice Management, AS degree in Dental Assistant Education, and the AS degree in Dental Assistant Marketing. Other programs in the Health Science area include the AS degree in Physical Therapist Assistant, the AS degree in Radiography.

Baseline forecasts show that Florida will face a shortage of RNs. Current Workforce Gap Analyses in Marion, Citrus, and Levy counties indicate that >85% of the gap currently falls within the scope of Health Sciences with the largest gap in nursing. According to the 2015-16 Regional Demand Occupations List for Region 10 (Marion, Citrus, and Levy counties) as published by the Florida Department of Economic Opportunity, Bureau of Labor Statistics, the following Occupational Titles are in high demand:

Occupational Title	Annual % Growth	Annual Openings	2014 Mean Hourly Wage	Additional CF Annual Degrees/Certificates Projected
Cardiovascular Tech	2.78	221	22.22	20
Dental Assistants	2.72	14	16.94	18
Dental Hygienists	3.44	13	29.36	15
Diagnostic Medical Sonographers	4.42	271	29.36	20
Radiologic Techs	2.57	11	22.39	24
Registered Nurses	2.29	139	28.00	100
Respiratory Therapists	2.56	338	26.13	24
Surgical Techs	1.90	223	19.30	24

Additionally, based on the Department of Economic Opportunity's Help Wanted Online Ads summary, Registered Nurses was the top advertised occupation for Florida in September 2014.

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

Explanation:

Currently, the CF Division of Health Sciences is housed in portions of eight (8) buildings among three (3) campuses and one (1) outreach center. There is also a mobile unit that EMS uses to go to other areas if needed to facilitate community needs. The current buildings on the Ocala Campus date back to 1952. They have been renovated to the point that renovation is no longer a wise option.

The Division of Health Sciences needs to be located in one building or minimally in close proximity to better utilize our specialty equipment, communicate efficiently among programs, have administration near all programs, assure consistency among policies and procedures, share classroom instruction common to several disciplines within Health Science, and work collaboratively within the division to enhance a psychological sense of community among the medically-related community. A more efficient, collaborative effort will allow for better use of facilities and resources. Program growth is stunted due to lack of resources, both physical and financial. The

potential growth of Health Science programs will allow for enhanced enrollment, graduation, and meeting workforce needs within the community.

Based on the aforementioned identified needs, CF plans to increase its Associate and RN to BSN cohort number by 20% initially and double its admissions in 5-6 years, current RN cohort is 200 and current BSN cohort is 90. Additionally, a Radiology Tech program with intents to expanding to a Diagnostic Medical Sonography program within 5 years. Additional planned future programs include Cardiovascular Tech, Respiratory Therapy Tech, Dental Hygienist, along with additional opportunities identified by community needs based on dynamic healthcare changes

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

The College of Central Florida Foundation is actively seeking local donations. The college Foundation new fundraising campaign has identified Health Sciences and a new facility as the number one priority to meet workforce demands in the communities served. Campaign goals will be comprehensive covering capital, equipment, scholarship and critical needs. The college Foundation has received a commitment of \$6 million dollars from the Marion County Hospital District to support this project.

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:

Baseline forecasts show that Florida will face a shortage of RNs by 2025 that is capable of crippling our healthcare system and reducing access to care for Floridians. Demand for nursing personnel is projected to increase dramatically as Florida's large Baby Boom cohort reaches typical ages for retirement and begins to require more care for age-related conditions, and as healthcare reform increases the demand for more services. At the same time, more than 40% of Florida's nurses are approaching retirement age within the next 10 years and there are not enough younger nurses to replace them. Resolving Florida's nursing shortage will require a multi-pronged approach, including interventions to increase the production of new nurses.

The state must protect its most valuable resource on the nursing shortage, even in difficult economic times. The Center's funding was cut from general revenue during the

2010 legislative session, and though we will survive the year through fiscal conservancy and the generous donations received from individual nurses and organizations, sustainable funding for the Center should be a priority in the 2017 legislative session. The Center's data and information provide a mechanism for the state to plan for the healthcare needs of Floridians. With the implementation of healthcare reform, the need for nurse workforce planning will become even more critical.

Without sustainable funding, the years spent designing a database to meet the state's needs will have been wasted, and Florida will be "flying blind" in its efforts to resolve the coming nursing shortage.

According to the Florida Department of Economic Opportunity, Bureau of Labor Market Statistics 2014-15 Florida Demand Occupations List, the following Occupational Titles are predictive of State of Florida needs.

Occupational Title	Annual % Growth	Annual Openings	2014 Mean Hourly Wage
Cardiovascular Tech	2.70	255	22.50
Dental Assistants	2.74	797	16.54
Dental Hygienists	3.39	569	21.03
Diagnostic Medical Sonographers	4.07	270	28.80
EMT/Paramedics	3.00	467	15.99
Physical Therapist Assistants	3.65	242	28.00
Radiologic Techs	2.50	478	25.18
Registered Nurses	2.45	7,100	30.28
Respiratory Therapists	2.51	331	26.34
Surgical Techs	1.79	229	18.98

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

Explanation:

CF currently has a broad range of affiliation agreements with community clinical partners. There have been multiple meetings with healthcare facilities within the Marion, Citrus, and Levy county area to assess support for Health Science program growth. These meetings were attended by Administrators of healthcare facilities as well as employees of the facilities who serve on the different Health Science Advisory

Boards. Support has been promised from all entities within the healthcare arena for new and expanding Health Science programs. Additional affiliation agreements are anticipated as student outcomes and job placement rates support the community's follow-through with their promises.

High-fidelity simulation and the Replay Learning will enhance learning skills and development of critical thinking skills in a safe learning environment. The college received a \$425,000.00 gift in 2016 to purchase 9 high fidelity simulators that are currently in use in our existing simulation labs.

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

Explanation:

The Division of Health Sciences needs to be located in one building or minimally in close proximity to better utilize our specialty equipment, communicate efficiently among programs, have administration near all programs, assure consistency among policies and procedures, share classroom instruction common to several disciplines within Health Science, and work collaboratively within the division to enhance a psychological sense of community among the medically-related community. We have begun this work, but geographical distances make it difficult and more expensive to complete with duplication of supplies, effort, and time management. For example, we are now beginning disaster drills that include not only EMS, but also nursing. Faculty within the Health Science division has recently be awarded an endowed chair to pursue this endeavor, however physical proximity is a challenge to serving the students effectively. Also, EMS and dental assisting collaborate in emergency training for dental offices, but this creates transportation issues for many of our students as well as equipment challenges. This is cumbersome because these programs are housed on different sites requiring students and faculty to transport between the sites to complete the educational experience

We plan to add Physical Therapy and Surgical Technology to the future plans so that the communication between multi-disciplines is clearly understood. This could potentially decrease the time for emergency care by understanding a variety of health care roles and communicating efficiently and accurately. Ultimately, this results in better prepared students who can offer higher quality care to Florida citizens. The CF Health Sciences Division is in the process of growing its programs. The Nursing Department is initiated an RN to BSN program in the Fall of 2014. Nursing is also increasing the number of students on both the Citrus and Marion county campuses to meet student demands and community needs. The College of Central Florida also offers a BAS degree that can be an essential link for the career paths of Dental Assisting,

Physical Therapist Assistant, Surgical Technology, Radiography, and Emergency Medical Services. CF Health Sciences division is also planning to enhance our LPN to ADN transition program to include both paramedics and combat medics. Health Sciences is also exploring the feasibility of an Associate Degree in Dental Hygiene.

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

Explanation:

“In furtherance of an ongoing partnership, the College will seek contributions from the Marion County Hospital District, which owns Munroe Regional Medical Center in Ocala. In 2014, the Hospital District entered into a 40-year operating lease of Munroe Regional and its affiliates, generating \$212 Million in revenue. A portion of the earnings of the lease proceeds are used to support annual grants to entities dedicated to improving the health and well-being of Marion County residents. The College’s plans to expand health science programming, arming future nurses, dental assistants and hygienists, and other healthcare professionals with the skills needed by our local health providers certainly meets the stated intent of the grant and we are hopeful that the Hospital District Trustees will contribute to this effort.”

8. ☒ 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:

This project includes the replacement of 33,000 square feet of existing facilities on the west section of the Ocala Main Campus that were originally constructed in the mid-1970 and are no longer economically feasible to operate and maintain. These facilities were originally constructed to support vocational programs and are not usable for the colleges current academic needs. These facilities require structural modification, roof replacements, HVAC and building automation systems, building envelope modification, and the replacement of life safety systems. These buildings meet the Castaldi Raze/Replacement Permanent Building criteria vs Renovation or Remodeling. The projected 50 year Life Cycle of this replacement facility will eliminate a large partition of the colleges current deferred maintenance and provide state of the art building systems reducing maintenance and operating cost.

9. ☒ Projected Facility Utilization Rate

Explanation:

The current Health Science facilities are utilized 7 days per week with classes scheduled 8AM to 10 PM. With the Current Workforce Gap in Marion, Citrus, and Levy counties programs in Nursing, LPN to Associate RN degree transition, Traditional Associate degree RN, RN to BSN, Emergency Medical Services (EMS), Emergency Medical Technician (EMT), Paramedic, and the AS degree in Emergency Medical Services. Dental Assisting, Applied Technology Diploma in Dental Assisting, AS degree in Dental Assisting Practice Management, AS degree in Dental Assistant Education, and the AS degree in Physical Therapist Assistant, the AS degree in Radiography. All these programs are in high demand and the projected utilization is projected to exceed the 40 hours per week / 60% student station utilization requirements.

10. ☒ Current/Projected Campus Utilization Rate

Explanation:

The current Health Science Programs utilize several buildings college wide with limited classroom and lab space. This project will provide facilities to accommodate all programs and students increasing utilization and programs for our current and future students.

Other Pertinent Information not included above:

Nursing education capacity must be expanded strategically. Expanding the number of nursing programs, or the number of seats in existing programs, cannot be accomplished without attention to the issue of clinical capacity. New ways of providing clinical experience to nursing students must be envisioned given the lack of space in Florida's hospitals and other healthcare facilities. A promising direction is increased use of simulation within nursing education. The Florida Center's for Nursing's two year grant-funded project, Promoting the Use of Simulation Technology in Florida Nurse Education, will provide the state with specific data and recommendations for maximizing our use of this exciting technology. Simulation can also be used to transition nurses between clinical areas and settings, contributing to the retention of nurses within the profession.

Performance Funding would be directly impacted by increasing admissions, certifications, and degree completers resulting from the programs growth. A plan for a certificate, leading to an Associate degree, and potentially a Baccalaureate degree is the progression vision for major health Science programs. This would allow for motivated progression and achievements of benchmarks within the programs.

FLORIDA COLLEGE SYSTEM – COLLEGE OF CENTRAL FLORIDA

CIP-3 PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAM, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

2019-20 THROUGH 2023-24

Project: Health Science Technology Education Center

This project includes a new HEALTH AND TECHNOLOGY STEM Building of approx. 72,000 sf facility that will be located on the west section of the Ocala Main Campus as projected in our Master Plan, and will include additional capacity to the west campus chill water plant and additional parking. The facility will be constructed with the latest state of the art health science simulation teaching labs with all the required information technology and audio visual components to support the health science programs. This project request also includes the demolition of 32,429 GSF of buildings that are currently 39 years old and fit the Castaldi Formula for replacement. Buildings 13, 14, 15, 17, will be scheduled to be razed. Buildings 21, 22, 23 will be relocated to another site for use by the Agra Business and Equine Programs.

The Division of Health Sciences at The College of Central Florida (CF) includes the following programs: in Nursing, CF offers LPN to Associate RN degree transition, traditional Associate degree RN and RN to BSN degrees. In Emergency Medical Services (EMS) CF programs include Emergency Medical Technician, Paramedic, and the AS degree in Emergency Medical Services. In Dental Assisting, CF currently offers an Applied Technology Diploma in Dental Assisting, Associate of Science degrees in Dental Assisting Practice Management, Dental Assistant Education, and in Dental Assistant Marketing. Other programs in the Health Science area include the Associate of Science degree in Physical Therapist Assistant, the Associate of Science degree in Radiography (with CTAE), and the Postsecondary Adult Vocational Certificate in Surgical Technology. The college's District Board of Trustees have given approval to develop and implement a new stand-alone Associate of Science degree in Radiography. All of the programs in Health Sciences are limited access programs. Our community has need for more than we can offer given limited resources. This has been further strengthened by the Skills Gap Analysis for the college's workforce region, Region 10, which was conducted by CareerSourceCareer Source CLM and the Florida Department of Economic Opportunity. The demand for quality health care for those residents aged 65 plus continues to increase. Additionally, the demographics of those aged 65 years plus within our workforce Region 10 (Citrus, Marion and Levy Counties), is on average more than 10% above the state average. For the state of Florida, those aged 65 plus represent approximately 18% of the population, within Marion County those 65 plus are 27% of the population, for Citrus County, 34% of the population and for Levy County, 22% of the population (U.S. Census Bureau: State and County Quick Facts, 2015). The Division of Health Sciences needs to grow current programs and extend current program offerings, including Diagnostic Medical Sonography, Cardiovascular Technology, Respiratory Care, Dental Hygiene and others. Currently, there are two for-profit educational institution in our tri-county areas. Our limitations are forcing students to find alternate accommodations for their education degrees. In the area of nursing specifically, neither of these institutions offers the quality of education or meets the outcomes of CF program. CF's current NCLEX-RN (nursing licensing exam) pass rates of 94% are far above the competitors offering pass rates of 74% and 65%. This is a disservice to students and our community.

Currently, the CF Division of Health Sciences is housed in portions of eight (8) buildings among three (3) campuses and one (1) outreach center. There is also a mobile unit that EMS uses to go to other areas if needed to facilitate community needs. The current buildings on the Ocala Campus date back to 1959. They have been renovated to the point that renovation is no longer a wise option.

The Division of Health Sciences needs to be located in one building or minimally in close proximity to better utilize our specialty equipment, communicate efficiently among programs, have administration near all programs, assure consistency among policies and procedures, share classroom instruction common to several disciplines within Health Sciences, and work collaboratively within the division to enhance a psychological sense of community

FLORIDA COLLEGE SYSTEM – COLLEGE OF CENTRAL FLORIDA

CIP-3 PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAM, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

2019-20 THROUGH 2023-24

Project: Health Science Technology Education Center

among the medically-related community. We have begun this work, but geographical distances make it difficult and more expensive to complete with duplication of supplies, effort, and time management. For example, we are now beginning disaster drills that include not only EMS, but also nursing. Faculty within the Health Sciences division were awarded an endowed chair to pursue this endeavor, however, physical proximity is a challenge to serving the students effectively. Also, EMS and dental assisting collaborate in emergency training for dental offices, but this creates transportation issues for many of our students as well as equipment challenges. This is cumbersome because these programs are housed on different sites requiring students and faculty to transport between the sites to complete the educational experience.

We plan to add Physical Therapy and Surgical Technology to the future plans so that the communication between multi-disciplines is clearly understood. This could potentially decrease the time for emergency care by understanding a variety of health care roles and communicating efficiently and accurately. Ultimately, this results in better prepared students who can offer higher quality care to Florida citizens. The CF Health Sciences Division is in the process of growing its programs. The Nursing Department has initiated an RN to BSN program during the Fall of 2014. Nursing is also increasing the number of students on both the Citrus and Marion county campuses to meet student demands and community needs. The College of Central Florida also offers a BAS degree that can be an essential link for the career paths of Dental Assisting, Physical Therapist Assistant, Surgical Technology, Radiography, and Emergency Medical Services. CF Health Sciences division is also planning to enhance our LPN to ADN transition program to include both paramedics and combat medics. Health Sciences is also exploring the feasibility of an Associate Degree in Dental Hygiene.

Forecasts & Strategies (Florida Center for Nursing, 2013)

Baseline forecasts show that Florida will face a shortage of RNs by 2025 that is capable of crippling our healthcare system and reducing access to care for Floridians. Demand for nursing personnel is projected to increase dramatically as Florida's large Baby Boom cohort reaches typical ages for retirement and begins to require more care for age-related conditions, and as healthcare reform increases the demand for more services. At the same time, more than 40% of Florida's nurses are approaching retirement age within the next 10 years and there are not enough younger nurses to replace them.

Resolving Florida's nursing shortage will require a multi-pronged approach, including interventions to increase the production of new nurses.

The following research and policy recommendations are offered to prevent the future shortage of nurses from reaching the severe levels we project:

- Nursing education capacity must be expanded strategically. Expanding the number of nursing programs, or the number of seats in existing programs, cannot be accomplished without attention to the issue of clinical capacity. New ways of providing clinical experience to nursing students must be envisioned given the lack of space in Florida's hospitals and other healthcare facilities. A promising direction is increased use of simulation within nursing education. The Center's two year grant-funded project, Promoting the Use of Simulation Technology in Florida Nurse Education, will provide the state with specific data and recommendations for maximizing our use of this exciting technology.

FLORIDA COLLEGE SYSTEM – COLLEGE OF CENTRAL FLORIDA

CIP-3 PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAM, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

2019-20 THROUGH 2023-24

Project: Health Science Technology Education Center

Simulation can also be used to transition nurses between clinical areas and settings, contributing to the retention of nurses within the profession.

- The state must protect its most valuable resource on the nursing shortage, even in difficult economic times. The Center's funding was cut from general revenue during the 2010 legislative session, and though we will survive the year through fiscal conservancy and the generous donations received from individual nurses and organizations, sustainable funding for the Center should be a priority in the 2015 legislative 2017 legislative session. The Center's data and information provide a mechanism for the state to plan for the healthcare needs of Floridians. With the implementation of healthcare reform, the need for nurse workforce planning will become even more critical. Without sustainable funding, the years spent designing a database to meet the state's needs will have been wasted, and Florida will be "flying blind" in its efforts to resolve the coming nursing shortage.

Survey Recommendations

1.062 New Construction: Adding Non-Vocational Labs (120SS), (7875 NSF), (11186 GSF); Biological Sciences (7875 NSF)
1.061 New Construction: Adding Classrooms (1247 SS), (34925 NSF), (49607 GSF); Classroom (34925)
1.057 New Construction: Adding Non-Vocational Labs (80 SS), (5100 NSF), (7244 GSF); Physical Sciences (5100 NSF)
(1.056 New Construction: Adding Non-Vocational Labs (76 SS), (3620 NSF), (5142 GSF); Computer & Information Systems 3620 NSF)
1.051 New Construction: Adding Vocational Labs (20 SS), (5565 NSF), (7905 GSF); Cardiopulmonary Technology (5565 NSF)
1.049 New Construction: Adding Vocational Labs (20 SS), (3525 NSF), (5007 GSF); Diagnostic Medical Sonography (3525 NSF)
1.048 New Construction: Adding Vocational Labs (20 SS), (3785 NSF), (5376 GSF); Emergency Medical Tech. (3785 NSF)
1.047 New Construction: Adding Vocational Labs (20 SS), (3775 NSF), (5362 GSF); Nuclear Medical Technology (3775 NSF)
1.046 New Construction: Adding Vocational Labs (20 SS), (4875 NSF), (6924 GSF); Nursing (RN) (4875 NSF)
1.045 New Construction: Adding Vocational Labs (20 SS), (2820 NSF), (4006 GSF); Physical Therapy Assistant (2820 NSF)
1.044 New Construction: Adding Vocational Labs (20 SS), (6875 NSF), (9765 GSF); Practical Nursing (LPN) (6875 NSF)
1.043 New Construction: Adding Vocational Labs (20 SS), (2225 NSF), (3160 GSF); Respiratory Therapy Tech. (2225 NSF)
1.042 New Construction: Adding Vocational Labs (20 SS), (3730 NSF), (5298 GSF); Surgical Technology (3730 NSF)
1.04 New Construction: Adding Vocational Labs (106 SS), (7080 NSF), (10056 GSF); Business Data Processing (7080 NSF)
1.034 New Construction: Adding Office (7000 NSF)
1.036 New Construction: Adding Student Services (5000 NSF)

FLORIDA COLLEGE SYSTEM
CIP 3A PROJECT EXPLANATION
2019-20 through 2023-24

College Name	College of Central FL			
Project Title	Bryant Student Services Expansion			
Budget Entity Priority	3			
Statutory Authority	Sec. 1013.64(4)(a)			
Type of Project (*)	Renovation	Remodel	New Construction	Acquisition
			X	

GEOGRAPHIC LOCATION	Ocala Campus, 3001 SW College Road, Ocala	COUNTY: Marion
	Site street address, City	
Official College Site Number	1	

PROJECT NARRATIVE: SURVEY RECOMMENDATIONS, JUSTIFICATION, & EXPLANATION OF EXTRAORDINARY COSTS (IF APPLICABLE)

The Bryant Student Union continues to be a focal point for student services for the Ocala Campus of the College of Central Florida. In some student services areas, we've outgrown our facility space and layout, and the facility needs to be expanded and updated to better serve our students. Additionally, there are important services that are on other parts of campus, such as bookstore and public safety, which would be better housed in the student union. The college is proposing the construction of a 36,631 NSF addition to the Bryant Student Union (Building 5) to house an up-to-date bookstore, Student Life Department, Public Safety Department, and expanded Student Support Services Programs. See attached narrative for additional details.

Initial Year Requested: 2007 **Has this project ever been vetoed? If so, list year(s):** No

List All Proposed Sources of Funding:

PECO

Projected Bid Date/Start of Construction (Month, Year): RFP January 2021, Construction 2022

Projected Occupancy Date (Month, Year): Occupancy August 2022

Funding Educational Specifications Section (must be completed for all first-year priority construction)				
Date of Survey	Survey Recommendation #	Survey Recommended Total NSF	NSF Used	Student Stations Used
June, 2017	1.061	34,925	7,310	261
June, 2017	1.036	5,000	5,000	
June, 2017	1.039			
June, 2017	1.064			
June, 2017	1.069			
June, 2017	1.053	2,940	2,940	
June, 2017	1.054	2,800	2,800	

CIP 3B COST WORKSHEET

College of Central FL

Bryant Student Services Expansion

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	LOCAL FACTOR	Const. Cost
Classrooms	7,310	10383	315.21	1	\$3,272,825
Teaching Labs	5,740	8153	322.27	1	\$2,627,467
Library		0	269.59	1	\$0
Vocational Labs		0	322.27	1	\$0
Offices		0	342.09	1	\$0
Auditorium - Exhibits		0	357.70	1	\$0
Instructional Media		0	232.03	1	\$0
Gymnasium		0	282.09	1	\$0
Student Services	5,000	7102	360.61	1	\$2,561,052
Support Services		0	232.03	1	\$0
TOTAL	18,050	25,638	Wt. Avg. 313.73		
New Construction Cost					\$8,461,345
REMODELING/RENOVATION*					
	NSF	GSF	\$/GSF*		Const. Cost
	39052		180.55	1	\$7,050,839
Remodeling/Renovation Cost*					\$7,050,839

*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost.

Base Construction - New & Rem/Rem

Site development/improvement** (2.6%)

Total Base Construction Costs

**Note: If 2.6% is used for basic site dev/imp, do not request additional extraordinary construction costs for sitework below.

ESTIMATED EXPENDITURES					
SCHEDULE OF PROJECT COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
1. CONSTRUCTION COSTS					
a. Base Construction Cost (from above)		\$15,512,184			
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation		\$47,890			
c. Site preparation		\$72,314			
d. Landscape/Irrigation		\$37,900			
e. Plaza/Walks		\$146,900			
f. Roadway improvements		\$165,900			
g. Parking spaces:		\$136,500			
h. Telecommunication		\$0			
i. Electrical service		\$98,900			
j. Water distribution		\$139,875			
k. Sanitary sewer system		\$98,789			
l. Chilled water system		\$645,700			
m. Storm water system		\$123,679			
n. Energy efficient equipment		\$0			
o. Other:		\$28,750			
Subtotal: CONSTRUCTION COSTS	\$0	\$17,255,281	\$0	\$0	\$0
PECO Funds					
Other Funds:					
2. OTHER PROJECT COSTS					
a. Land/existing facility acquisition***					
b. Professional Fees					
1) Planning/programming (1%)		\$147,371			
2) A/E fees (7.8%)		\$1,149,491			
3) Inspection Services*** (sugg. 0.5%)		\$73,685			
4) On-site representation (1.3%)		\$191,582			
5) Other prof. services*** (sugg. 0.5%)		\$73,685			
c. Testing/surveys (2.2%)		\$324,215			
d. Permit/Environmental Fees***		\$72,800			
e. Miscellaneous cost*** (sugg. 1-3%)		\$147,371			
f. Movable equipment/furnishings (10.2%)		\$1,503,181			
Subtotal: OTHER PROJECT COSTS	\$0	\$3,683,381	\$0	\$0	\$0
PECO Funds					
Other Funds:					
TOTAL: COSTS BY YEAR (1+2)	\$0	\$20,938,662	\$0	\$0	\$0
PECO Funds	\$0	\$0	\$0	\$0	\$0
Other Funds:	\$0	\$0	\$0	\$0	\$0

Other Fund Sources (Encumbered/Spent)		Appropriations to Date	
Source/Year	Amount	Year	Amount
TOTAL:	0	TOTAL:	0

Projected Costs	
Year	Amount
FY-24-25	
FY 25-26	
FY 26-27	
FY 27-28	
TOTAL:	0

*** As needed

TOTAL PROJECT COSTS \$20,938,662

CIP 3 Budget Supplemental Information
Extraordinary Construction Cost
 Bryant Student Services Expansion

Extraordinary Construction Costs			
b.	Environmental Impacts/Mitigation	Removal and replacement of (3) 900gal kitchen grease trap system and contaminated soil conditions.	\$47,890.00
c.	Site preparation	Removal and disposition related walkways, site lighting, underground conduits and electrical, regrade for building site work.	\$72,314.00
d.	Landscape/Irrigation	Irrigation materials, supplies, labor to install and connection to existing campus irrigation main. Landscaping materials, plants, trees, labor to install.	\$37,900.00
e.	Plaza/Walks	Student seating plaza, hardscaspe and walkways connecting the new facility to parking lots and existing campus walkways.	\$146,900.00
f.	Roadway improvements	Relocation of the north campus loop road and DRA.	\$165,900.00
g.	Parking spaces:	Construction of 150 parking spaces with required site lighting. (29 LED Fixtures w/ 35' concrete poles)	\$136,500.00
h.	Telecommunication		
i.	Electrical service	Remove and replace existing pad mount transformer, PVC conduit and concentric netural primary cable, above ground vaults as required to meet the new building electrical load.	\$98,900.00
j.	Water distribution	Remove existing 6" 1967 water service and replace with 8" water main and BFP to support the new addition fire sprinkler system.	\$139,875.00
k.	Sanitary sewer system	Remove existing 6" clay pipe sewer piping and related man holes, replace with 10" PVC piping system, and required man holes per new system design.	\$98,789.00
l.	Chilled water system	Remove and replace 1967 underground chill water supply and return piping, install additional chiller and associated pumping, electrical service, concrete pads to support the new facility.	\$645,700.00
m.	Storm water system	Construction of drainage retention pond with related inlets and piping to support the building, parking lot, and walkway construction.	\$123,679.00
n.	Energy efficient equipment		
o.	Other:	Demolition of Building 55 Public Safety	\$28,750.00

CIP 3C SCORING WORKSHEET

College of Central FL

Bryant Student Services Expansion

RETURN ON INVESTMENT

Part 1: EMSI Benefit Cost Ratio

Economic Modeling Specialists, Inc. (EMSI) impact model Benefit Cost Ratio (will prepopulate):
 Conversion to 10-point scale:
 Weight factor:
 Subtotal ROI Part 1:

Part 2: Life-Cycle Cost

		<u>Project Life (years)</u>	
Identify project type:	Renovation	<input type="text" value="10"/>	
	Remodel	<input type="text" value="20"/>	
	Replacement/New Construction	<input type="text" value="50"/>	
	Renovation/Utilities Upgrade	See below	
Project Cost	\$20,938,662 /Project Life	<input type="text" value="50"/>	=Annualized cost <input type="text" value="\$418,773"/>
Annualized Cost	\$418,773 /Project gsf	<input type="text" value="57,102"/>	=Life-Cycle Cost <input type="text" value="7.33"/>

Annual leasing cost per square foot identified using FL Dept. of Management Services Master Leasing Report and location of project:

City/Region Leasing \$/sf/year:	<input type="text" value="20.94"/>
Difference (Annual leasing cost - Life-cycle cost)	<input type="text" value="13.61"/>
Life-Cycle ROI % = (Difference / Life-Cycle Cost)*100	<input type="text" value="185.6753"/>
Calculated Life-Cycle ROI for this project:	<input type="text" value="185.6753"/>
Highest calculated Life-Cycle ROI for all projects:	<input type="text" value="215.8371"/>
Life-Cycle Cost Points:	<input type="text" value="8.6026"/>
Life-Cycle Cost Points:	<input type="text" value="8.6026"/>
Weight factor:	<input type="text" value="0.2"/>
Subtotal ROI Part 2:	<input type="text" value="1.7205"/>

Part 3: Space Utilization

The single best measure of space utilization is number of hours per student station per week. Reported classroom and lab space utilization percentages for fall semester, 2016, have been averaged for each college and will prepopulate below.

Average space utilization rate for college:	<input type="text" value="74.9"/>
Space Utilization Points (Based on %)	<input type="text" value="0.1"/>
Weight factor:	<input type="text" value="0.1"/>
Subtotal ROI Part 3:	<input type="text" value="0"/>

Total ROI Points

PROGRAM

Survey Rec #	Date approved	Program info
1.061	Jun-17	General Purpose Classrooms
1.036	Jun-17	Student Services
1.039	Jun-17	Library / Study
1.064	Jun-17	Remodeling
1.069	Jun-17	Renovation
1.053	Jun-17	Testing Labs
1.054	Jun-17	Mathematics Labs

Program Points:

COLLEGE PRIORITY ORDER

Priority Points:

AGE

Age Points:

FUNDING AVAILABLE

% Funded Points:

TOTAL POINTS:

Include the total points in the SCORE column on the CIP 2 for each project.

**Higher Educational Facilities
Return on Investment**

Institution: **College of Central Florida**

Project: **Bryant Student Services Expansion**

Total Funding: **\$20,938,662.00**

Previous Funding (State and Local): **None**

STEM (Yes or No): **No**

Contact Person (Name, Position, Phone No.): **Dr. Saul Reyes, VP Student Affairs**

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: **This project enhances the greater overall customer service and interactions to create conducive learning and an environment that facilitates degrees and certificate production.**

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

Explanation: **Provide greater customer service to our new and continuing students and a larger and more centrally located college bookstore adjacent to other enrollment services offices. The proposed new space will provide greater storage and retail space for our bookstore, which serves as the primary provider of textbooks and other course materials used by our students. Project aligns with the college's service excellence initiative aimed at increasingly operational excellence and improving customer service experience for students and other constituents.**

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

Explanation: **Grants Funding Department consistently researches grant opportunities which could improve and enhance the Bryant Union Student Service and the expansion of facilities and programs at CF.**

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:

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

Explanation: **All students at CF are invited to participate in the Patriot Job Connection. The Patriot Job Connection is a partnership between Career Source Citrus, Levy, Marion, and the College of Central Florida to provide employment services for postsecondary students and provide an easy way for employers to market job openings to students.**

All Associate in Science degree programs have industry advisory boards that work with the college to ensure that the curriculum meets their needs for a skilled workforce. Job placement assistance by the advisory boards and industry in general is imperative to the student's success.

CF has added a new tool to assist with job placement, Career Coach. Career Coach; is designed to help students find a good career by providing the most current local data on wages, employment, job postings, and associated education and training. In person and on-line CF provides numerous opportunities and resources to help students achieve their dream.

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

Explanation: **This project will become the focal point of our students as initial contact through enrollment, student services and student activities by centralizing traffic and socialization as a hub in and around bookstore amenities**

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

Explanation:

8. ☒ 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: **This expansion of existing structure will use state of the art building materials, design and equipment in order to obtain current sustainability and extended lifecycle standards. Preservation achieved through maintenance of all aspect of this facility to insure maximum life and reduced future deferred maintenance cost.**

9. ☐ Projected Facility Utilization Rate

Explanation:

10. ☐ Current/Projected Campus Utilization Rate

FLORIDA COLLEGE SYSTEM – COLLEGE OF CENTRAL FLORIDA

CIP-3 PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAM, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

2019-20 THROUGH 2023-24

Project: Bryant Student Services Expansion

The Bryant Student Union continues to be a focal point for student services for the Ocala Campus of the College of Central Florida. In some student services areas, we've outgrown our facility space and layout, and the facility needs to be expanded and updated to better serve our students. Additionally, there are important services that are on other parts of campus, such as bookstore and public safety, which would be better housed in the student union. The college is proposing the construction of a 36,631 NSF addition to the Bryant Student Union (Building 5) to house an up-to-date bookstore, Student Life Department, Public Safety Department, and expanded Student Support Services Programs.

Our first priority is to relocate the college bookstore to Bryant. The store would be located within the same building with other student services functions. The basic structure and furnishings would be provided by the college. The contractor would provide enhancements in decor and also furnish specialized display furniture, cashiering, and other point of sale equipment. The existing bookstore is located in a renovated cafeteria space from the old College Park Elementary school, which was converted to college purposes approximately 20 years ago. The space has been updated since that time by the contractor that operates the bookstore. Since first moving the store to this location, the student population has more than doubled and the number of courses and programs has significantly increased. With less than 4000 square feet of space for the store, offices, and storage, the bookstore has outgrown its current location. Its location across campus from other student services is inconvenient for students. The annual Student Satisfaction Survey results consistently indicate the Bookstore as an area needing improvement.

A second priority is to relocate Public Safety to Bryant Student Union. Their current location is not adequate for their needs and is in a building the college has slated to take off line. It makes sense to relocate public safety with other student services when Bryant is expanded and renovated.

A third priority for the college is to expand Enrollment Services to accommodate staff and students. There is a need for additional offices for our recruitment team and a meeting/training room for use by Admissions, Records, and Financial Aid departments. The college would like to have presentation space for recruiters to host prospective students and their families. Additionally, there is a need to have call center space for Admissions and Financial Aid to handle inbound and outbound calls. The current space lacks noise control and privacy.

The final priority for this project is to expand the Testing Center. The college has experienced a significant increase in the number of online and hybrid classes requiring proctored testing, as well as the need for proctored exams for students receiving testing accommodations by Access Services. Additionally, the college has been aggressively expanding the number of national tests that are offered to students and members of the community. Finally, there has been a concerted effort to increase testing for industry certifications. The current testing space is inadequate to serve all the needs of faculty, students, and community. Often, during peak testing times at the end of the semester, students have to wait for a seat or reschedule their test. This creates a less than optimal testing environment.

FLORIDA COLLEGE SYSTEM – COLLEGE OF CENTRAL FLORIDA

CIP-3 PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAM, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

2019-20 THROUGH 2023-24

Project: Bryant Student Services Expansion

The college has experienced significant growth in enrollment on the Ocala campus since the building of Bryant Student Union. The increased student enrollment and the increased diversity and complexity of student support services offered creates the need for increased space for those services. Bryant currently houses the majority of student services at the college, including Admissions/Recruitment, Financial Aid, Advising, Registrar, Records, Student Support Services, Testing, Access/Disability Services, Cafeteria, Cashier, and Career Services. The proposed expansion will add the College Bookstore and Public Safety.

This project will also include an expansion of the east campus utility plant to increase chill water capacity. Student and visitor parking will also be reconfigured to accommodate students and prospective students and their families.

FLORIDA COLLEGE SYSTEM – COLLEGE OF CENTRAL FLORIDA

CIP-3 PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAM, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

2019-20 THROUGH 2023-24

Project: Bryant Student Services Expansion

Survey Recommendations

1.061 New Construction: Adding Classrooms (1247 SS), (34925 NSF), (49607 GSF); Classroom (34925 NSF)

1.036 New Construction: Adding Student Services (5000 NSF)

1.039 New Construction: Adding Library / Study (38000) NSF

1.062 Remodeling Building Number - 5, Building Name - STUDENT UNION/PAT. C: Adding Classrooms (200 SS), (5600 NSF), (7954 GSF); Non-Vocational Labs (20 SS), (1000 NSF), (1420 GSF); Vocational Labs (90 SS), (6920 NSF), (9829 GSF); Office (2000 NSF), (2841 GSF); Circulation (7944 NSF), (11284 GSF); Mechanical/Sanitation (6000 NSF), (8522 GSF); Classroom (5600 NSF, 200 SSC), Computer & Information Systems (1000 NSF, 20 SSC), Business Data Processing (6920 NSF, 90 SSC), Office (2000 NSF), Mechanical / Sanitation (6000 NSF), Circulation (7944 NSF) and Removing (0 SS), (29464 NSF) Room 100 (1426 NSF), Room 100A (294 NSF), Room 100B (322 NSF), Room 100C (48 NSF), Room 100D (49 NSF), Room 100E (50 NSF), Room 100F (50 NSF), Room 100G (240 NSF), Room 100H (1450 NSF), Room 101 (979 NSF), Room 101A (176 NSF), Room 101B (165 NSF), Room 101C (164 NSF), Room 101D (74 NSF), Room 101E (73 NSF), Room 101F (70 NSF), Room 101G (296 NSF), Room 102 (2054 NSF), Room 102A (198 NSF), Room 102B (232 NSF), Room 102C (97 NSF), Room 102D (95 NSF), Room 102E (95 NSF), Room 102F (95 NSF), Room 102G (98 NSF), Room 102H (98 NSF), Room 102J (82 NSF), Room 102K (82 NSF), Room 102L (82 NSF), Room 102M (127 NSF), Room 102N (82 NSF), Room 102P (96 NSF), Room 102Q (128 NSF), Room 102R (96 NSF), Room 102S (48 NSF), Room 102T (147 NSF), Room 106 (2744 NSF), Room 106B (139 NSF), Room 106C (185 NSF), Room 106H (208 NSF), Room 107 (35 NSF), Room 107A (42 NSF), Room 151 (1046 NSF), Room 152 (167 NSF), Room 153 (653 NSF), Room 200 (1450 NSF), Room 200A (195 NSF), Room 200B (216 NSF), Room 200C (31 NSF), Room 200D (84 NSF), Room 200E (165 NSF), Room 200F (93 NSF), Room 200G (240 NSF), Room 200H (75 NSF), Room 201 (1536 NSF), Room 201A (108 NSF), Room 201B (158 NSF), Room 201C (94 NSF), Room 201D (94 NSF), Room 201G (93 NSF), Room 201H (93 NSF), Room 201K (93 NSF), Room 201L (142 NSF), Room 201M (96 NSF), Room 201P (96 NSF), Room 201Q (96 NSF), Room 201R (96 NSF), Room 201S (142 NSF), Room 201T (157 NSF), Room 202 (632 NSF), Room 202A (187 NSF), Room 202B (455 NSF), Room 202C (51 NSF), Room 203 (717 NSF), Room 204 (1662 NSF), Room 204A (85 NSF), Room 204B (128 NSF), Room 204C (150 NSF), Room 204D (120 NSF), Room 204E (55 NSF), Room 204F (243 NSF), Room 204G (102 NSF), Room 204H (100 NSF), Room 204J (100 NSF), Room 204K (103 NSF), Room 205 (427 NSF), Room 205A (250 NSF), Room 205B (176 NSF), Room 205C (112 NSF), Room 205E (113 NSF), Room 205F (110 NSF), Room 205G (112 NSF), Room 205H (164 NSF), Room 205J (142 NSF), Room 205K (151 NSF), Room 205L (507 NSF), Room 205M (512 NSF), Room 205N (476 NSF), Room 205P (385 NSF), Room 205Q (82 NSF), Room 207 (35 NSF)

1.069 Renovating Building Number - 5, Building Name - STUDENT UNION/PAT. C (0 SS), (9588 NSF) Apply Painting, Floor Cover, Electrical, Plumbing, Windows, Lighting, HVAC Systems, Bell/Fire Alarm Systems, Retrofit for Technology, Other to Room 103 (4190 NSF), Room 103A (486 NSF), Room 103B (1071 NSF), Room 103C (580 NSF), Room 103D (122 NSF), Room 103E (103 NSF), Room 103F (85 NSF), Room 103G (47 NSF), Room 103H (207 NSF), Room 103I (537 NSF), Room 103J (80 NSF), Room 104 (1294 NSF), Room 105 (786 NSF)

1.053 New Construction: Adding Non-Vocational Labs (20 SS), (2940 NSF), (4176 GSF); Preparation for the GED Test (2940 NSF)

1.054 New Construction: Adding Non-Vocational Labs (100 SS), (2800 NSF), (3977 GSF); Mathematics (2800 NSF)

FLORIDA COLLEGE SYSTEM
CIP 3A PROJECT EXPLANATION
2019-20 through 2023-24

College Name	College of Central FL			
Project Title	Health and Exercise Science Addition			
Budget Entity Priority				
Statutory Authority	Sec. 1013.64(4)(a)			
Type of Project (*)	Renovation x	Remodel	New Construction x	Acquisition

GEOGRAPHIC LOCATION	Ocala Main Campus, 3001 SW College Road, Ocala	COUNTY: Marion
	Site street address, City	
Official College Site Number	1	

PROJECT NARRATIVE: SURVEY RECOMMENDATIONS, JUSTIFICATION, & EXPLANATION OF EXTRAORDINARY COSTS (IF APPLICABLE)

This project will allow our Health Science Departments, Criminal Justice Department, and Health and Wellness Department to jointly use this facility, increasing our overall facility inventory utilization rate. The project will add an exercise science/ wellness /fitness center to the Ocala Campus. The center will be operated to support the existing health, wellness, and fitness courses, promote student and employee health, enhance healthy and active lifestyles, support continuing education and lifelong learning objectives and focus on the health and well being of the community. The facility will also support learning in the biological sciences, offering lab and assessment opportunities in human physiology and anatomy. The college currently has robust programs in Health Sciences that could also benefit from a state of the art exercise science area with opportunities for testing and practical lab experiences in many areas. See attached narrative.

Initial Year Requested:	2004	Has this project ever been vetoed? If so, list year(s):	No
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List All Proposed Sources of Funding:

PECO

Projected Bid Date/Start of Construction (Month, Year):	RFP January 2022, Construction August 2022
Projected Occupancy Date (Month, Year):	Occupancy August 2023

Funding Educational Specifications Section (must be completed for all first-year priority construction)				
Date of Survey	Survey Recommendation #	Survey Recommended Total NSF	NSF Used	Student Stations Used
June 2017	1.062	7,875	3,938	60
June 2017	1.058	7,975	7,875	50
June 2017	1.034	7000	3000	
June 2017	1.035	6,800	6,800	
June 2017	1.036	5,000	5,000	
June 2017	1.037	1,700	1,700	
June 2017	1.038	10500	10500	

CIP 3B COST WORKSHEET

College of Central FL

Health and Exercise Science Addition

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	LOCAL FACTOR	Const. Cost
Classrooms	3,938	5594	315.21	1	\$1,763,285
Teaching Labs		0	322.27	1	\$0
Library		0	269.59	1	\$0
Vocational Labs	7,875	11186	322.27	1	\$3,604,912
Offices	3,000	4261	342.09	1	\$1,457,645
Auditorium - Exhibits	1,700	2415	357.70	1	\$863,846
Instructional Media	10,500	14914	232.03	1	\$3,460,495
Gymnasium	6,800	9659	282.09	1	\$2,724,707
Student Services	5,000	7102	360.61	1	\$2,561,052
Support Services		0	232.03	1	\$0
TOTAL	38,813	55,131	Wt. Avg. 313.73		
New Construction Cost					\$16,435,943
REMODELING/RENOVATION*					
	NSF	GSF	\$/GSF*		Const. Cost
	22666	27167	165.34		\$4,491,792
Remodeling/Renovation Cost*					\$4,491,792

*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost.

Base Construction - New & Rem/Rem	\$20,927,735
Site development/improvement** (2.6%)	\$544,121
Total Base Construction Costs	\$21,471,856

**Note: If 2.6% is used for basic site dev/imp, do not request additional extraordinary construction costs for sitework below.

ESTIMATED EXPENDITURES					
SCHEDULE OF PROJECT COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
1. CONSTRUCTION COSTS			\$21,471,856.00		
a. Base Construction Cost (from above)					
Add'l Extraordinary Construction 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					
o. Other:					
Subtotal: CONSTRUCTION COSTS	\$0	\$0	\$21,471,856	\$0	\$0
PECO Funds					
Other Funds:					
2. OTHER PROJECT COSTS					
a. Land/existing facility acquisition***					
b. Professional Fees					
1) Planning/programming (1%)			\$204,018		
2) A/E fees (7.8%)			\$1,591,339		
3) Inspection Services*** (sugg. 0.5%)			\$102,009		
4) On-site representation (1.3%)			\$265,223		
5) Other prof. services*** (sugg. 0.5%)			\$102,009		
c. Testing/surveys (2.2%)			\$448,839		
d. Permit/Environmental Fees***					
e. Miscellaneous cost*** (sugg. 1-3%)			\$204,018		
f. Movable equipment/furnishings (10.2%)			\$2,028,247		
Subtotal: OTHER PROJECT COSTS	\$0	\$0	\$4,945,702	\$0	\$0
PECO Funds					
Other Funds:					
TOTAL: COSTS BY YEAR (1+2)	\$0	\$0	\$26,417,558	\$0	\$0
PECO Funds	\$0	\$0	\$0	\$0	\$0
Other Funds:	\$0	\$0	\$0	\$0	\$0

Other Fund Sources (Encumbered/Spent)		Appropriations to Date	
Source/Year	Amount	Year	Amount
TOTAL:	0	TOTAL:	0

Projected Costs	
Year	Amount
FY-24-25	
FY 25-26	
FY 26-27	
FY 27-28	
TOTAL:	0

*** As needed

TOTAL PROJECT COSTS \$26,417,558

CIP 3C SCORING WORKSHEET

College of Central FL

Health and Exercise Science Addition

RETURN ON INVESTMENT

Part 1: EMSI Benefit Cost Ratio

Economic Modeling Specialists, Inc. (EMSI) impact model Benefit Cost Ratio (will prepopulate):	2.4
Conversion to 10-point scale:	6.00
Weight factor:	0.7
Subtotal ROI Part 1:	4.2

Part 2: Life-Cycle Cost

Identify project type:	Project Life (years)	
Renovation	10	
Remodel	20	
Replacement/New Construction	50	
Renovation/Utilities Upgrade	See below	
Project Cost	\$26,417,558 /Project Life	50 =Annualized cost \$528,351
Annualized Cost	\$528,351 /Project gsf	61,479 =Life-Cycle Cost 8.59

Annual leasing cost per square foot identified using FL Dept. of Management Services Master Leasing Report and location of project:

City/Region Leasing \$/sf/year:	20.94
Difference (Annual leasing cost - Life-cycle cost)	12.35
Life-Cycle ROI % = (Difference / Life-Cycle Cost)*100	143.7718

Calculated Life-Cycle ROI for this project:	143.7718
Highest calculated Life-Cycle ROI for all projects:	215.8371
Life-Cycle Cost Points:	6.6611

Life-Cycle Cost Points:	6.6611
Weight factor:	0.2
Subtotal ROI Part 2:	1.3322

Part 3: Space Utilization

Average space utilization rate for college:	74.9
Space Utilization Points (Based on %)	
Weight factor:	0.1
Subtotal ROI Part 3:	0

Total ROI Points 5.5322

PROGRAM

For this project, please identify any Science, Technology, Engineering, Math (STEM) program component(s) and/or any High Skill/High Wage (HS/HW) program component(s). This information should be in the survey recommendations and narrative. (Add rows if applicable.)

Survey Rec #	Date approved	Program info
1.062	Jun-17	Biological Sciences Labs
1.058	Jun-17	Law Enforcement Labs
1.034	Jun-17	Offices
1.035	Jun-17	Physical Education Labs
1.036	Jun-17	Student Services
1.037	Jun-17	Auditorium / Exhibition
1.038	Jun-17	Audiovisual
1.039	Jun-17	Library / Study

Program Points: 5

COLLEGE PRIORITY ORDER

Priority Points: 1.25

AGE

Age Points: 10

FUNDING AVAILABLE

TOTAL POINTS: 21.7822

Include the total points in the SCORE column on the CIP 2 for each project.

**Higher Educational Facilities
Return on Investment**

Institution: **College of Central Florida**
Project: **Building 6 - Health and Exercise Science Addition**
Total Funding: **\$26,417,558.00**
Previous Funding (State and Local): **No Previous Funding Received**
STEM (Yes or No): **Yes**
Contact Person (Name, Position, Phone No.): **Bob Zelinski, Director of Athletics**

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:

Current capability of providing certification for fitness professionals in the area of personal trainers, certified aerobics instructors and first aid and CPR certifications will be enhanced by the addition of laboratory space and adequate training sites of hands on and visual learning experiences. Current ability to offer one First Aid/CPR class will be increased for evening and weekend opportunities thereby increasing the numbers of certified individuals in the area. Projected growth in the fitness industry will require additional certified professionals which is not currently available in the area. New course offering will be available to students in Care and Prevention of Athletic Injuries, Weight Training and Conditioning, Health and Wellness II and Weight Management, increasing the student population in all areas.

Projected for fall 2018

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

Explanation:

Currently the areas of Wellness Education, Exercise Science and First Aid served a population of approximately 1200 students in 40 sections of classes. Increases in students by increasing the availability of space by just ten percent will yield an increase in students served by 120 each year. In terms of student engagement, access to evaluation and testing facilities will provide hands on experience for students in a wide spectrum of health and science programs.

Projected for fall 2018

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

Grants Funding Department consistently researches grant opportunities which could improve and enhance health, wellness and health sciences area and community involvement working with the hospitals and clinics to provide greater services and the expansion of facilities and programs at CF.
Projected for fall 2018

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:

5. ☒ Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students
Explanation:

All CF students are invited to participate in the Patriot Job Connection. The Patriot Job connection is a partnership between Career Sources in Citrus, Levy and Marion Counties and the College of Central Florida to provide employment services for post-secondary students and provide an easy way for employers to market job openings for students. Career Coach is designed by the College to help students find a good career by providing the most current local data on wages, employment, job postings and associated education and training. In person and on-line, CF provides numerous opportunities and resources to help students achieve their dreams.
Projected for fall 2017

6. ☒ Project Improves the Use, either Operationally or Academically, of Existing Space
Explanation:

This building has been identified by the Marion County Sheriff Department, Office of Emergency Management as the only building on campus suitable for emergency use as a possible shelter or shelter in place facility. As part of this addition, the existing building constructed in the 1960's will be renovated to support the structural requirements of a hardened facility.

Projected for 2016-2017 academic year.

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

Explanation:

8. ☒ 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:

This expansion of existing structure will use state of the art building materials, design and equipment in order to obtain current sustainability and extended lifecycle standards. Preservation achieved through maintenance of all aspect of this facility to insure maximum life and reduced future deferred maintenance cost.

9. ☒ Projected Facility Utilization Rate

Explanation:

Expansion will allow for increased utilization by criminal justice for testing and activity sessions. Will allow for increased wellness education programing and will allow for baseline testing for sports medicine area for student-athletes. Health science expansion into the area community based testing and services will be greatly enhanced.

Projected for fall 2018

10. ☒ Current/Projected Campus Utilization Rate

Explanation:

Expansion will allow the campus and college another community facility to host events, workshops, seminars and conferences pertinent to the areas of health, wellness, physical education and health science.

Projected for fall 2018

Other Pertinent Information not included above:

FLORIDA COLLEGE SYSTEM – COLLEGE OF CENTRAL FLORIDA

CIP-3 PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAM, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

2019-20 THROUGH 2023-24

Project: Building 6 – Health and Exercise Science Addition

The purpose of this project will be to enhance and support our current programs, create facilities to support new programs, and meet the requirements of our local Marion County Emergency Management Office. This building has been identified by the Marion County Sheriff Department, Office of Emergency Management as the only building on campus suitable for emergency use as a possible shelter or shelter in place facility. As part of this addition, the existing 1960 building will be renovated to support the structural requirements of a hardened facility.

This project will allow our Health Science Departments, Criminal Justice Department, and Health and Wellness Department to jointly use this facility, increasing our overall facility inventory utilization rate. The project will add an exercise science/ wellness /fitness center to the Ocala Campus. The center will be operated to support the existing health, wellness, and fitness courses, promote student and employee health, enhance healthy and active lifestyles, support continuing education and lifelong learning objectives and focus on the health and well being of the community. The facility will also support learning in the biological sciences, offering lab and assessment opportunities in human physiology and anatomy. The college currently has robust programs in Health Sciences that could also benefit from a state of the art exercise science area with opportunities for testing and practical lab experiences in many areas.

The scope of the work will include classrooms, a fitness studio, cardiovascular and muscular strength studio, lecture and demonstration labs, physiological evaluation and testing center, isokinetic equipment, therapy and rehabilitation space, and offices. Structural walls and roofing reinforcement, storefront glazing, and emergency utility services will also be a critical element of the project as required by Emergency Operations Center and the Florida Building Code.

The exercise science/wellness/fitness center will have multiple program goals. The center will be used for the creation, development, organization and evaluation of health education programs within the community and the greater service area. The center will offer unique recertification opportunities for health and physical education teachers in K-12. The center will provide an ideal environment for workshops, seminars, events, and town hall type discussions on health and wellness issues. The CF service area includes a large retirement population and the necessity for programs designed specifically to address the health education needs of these senior adults will continue to grow.

Another key goal of the center will be the integration of programs with other departments and agencies to facilitate student learning. Lab spaces designed to support physiological assessments can be used to enhance learning in Human Biology, Physiology, and Human Anatomy. The center can work with the Health Sciences division to offer internships, certification programs and basic skill development in cardiovascular assessment, injury prevention and rehabilitation. Students in the college's criminal justice programs will also benefit from the enhanced facilities, evaluation, and training options as they strive to meet their programs' rigorous physical standards.

The center will provide an environment to support the establishment of a certification site for fitness, personal training, aerobics, aquatics, CPR and First Aid. The center will have adequate facilities to provide in-service and continuing education training for certified personnel.

A primary goal of the center will be to remain student focused. Courses, instruction, and fitness evaluation will be available for students, student-athletes, CF personnel, community groups and individuals. The range of services will include the ability to fitness test, prescribe fitness programs, evaluate fitness goals and enhance healthy lifestyles. Research demonstrates that the relationship between fitness and academic success is significant. Providing a convenient and affordable option for students will augment the college's commitment to a supportive learning environment.

FLORIDA COLLEGE SYSTEM – COLLEGE OF CENTRAL FLORIDA

CIP-3 PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAM, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

2019-20 THROUGH 2023-24

Project: Building 6 – Health and Exercise Science Addition

An additional goal of the center would be to provide a community site for guest speakers on all areas of wellness, including fitness, nutrition, intellectual, interpersonal and social, emotional, spiritual, occupational and environmental topics. The facility will also provide a site for independent and collaborative research and testing, for writing proposals and reports and for developing grants for financial support.

Current utilization of the gymnasium to support the academic and curricular needs of the college is not adequate. The college offers Personal Wellness as a general education core option and supports 40-50 sections of class on an annual basis enrolling over 1200 students. In this area, demand often exceeds space available. The college also offers a first aid course that leads to CPR certification.

CPR certification is a supportive skill that is prerequisite to many Health Science programs. CF also offers a course in Care and Prevention of injuries that is required for future coaches and is a supportive elective for students continuing on into Physical Therapy, Athletic training and other rehabilitative careers. Both of these courses require specific laboratory settings needing additional space and equipment.

A primary goal of the facility will be to offer an extensive employee and student wellness program for indoor cycling, core strength and conditioning, bar bell strength and muscular endurance, stretching and abdominal classes. A limited number of these courses are offered in the current facility and are attended by over 5,000 people per year, but lack of space limits the participants. Sadly, students and staff must sometimes be turned away because the facility is at maximum capacity. The current weight training room serves 6,000 students in a small 1200 square foot facility. It is clearly inadequate to support student demands.

The Exercise Science and Wellness Center will be a site designed to enhance the College and community's knowledge of all aspects of health and wellness. The site will be sensitive to the health and wellness of a diverse population and strive to meet the needs of all students and users. Potential benefit may be gained by using the Wellness Center in collaboration with physical rehabilitation clinics as a site for evaluation and rehabilitation of injuries and surgeries.

Survey Recommendation

1.062 New Construction: Adding Non-Vocational Labs (120 SS), (7875 NSF), (11186 GSF); Biological Sciences (7875 NSF)

1.058 New Construction: Adding Vocational Labs (50 SS), (7975 NSF), (11328 GSF); Law Enforcement (7975 NSF)

1.034 New Construction: Adding Office (7000 NSF)

1.035 New Construction: Adding Physical Education (6800 NSF)

1.036 New Construction: Adding Student Services (5000 NSF)

1.037 New Construction: Adding Auditorium / Exhibition (1700 NSF)

1.038 New Construction: Adding Audiovisual (10500 NSF)

1.039 New Construction: Adding Library / Study (38000 NSF)

Capital Asset Management Projects (CIP-4)



FLORIDA COLLEGE SYSTEM
CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION
2019-20 through 2023-24

College Name	College of Central FL		
Project Title	College Wide Security Systems		
Budget Entity Priority	2		
Statutory Authority	Sec. 1013.64		
Type Project	Noncritical	Critical	
		X	

BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)

PROJECT/BLDG NAME	BLDG #	NASF	LOCATION	COUNTY:
College Wide Security System	1 through 42	683,518	Ocala Main Campus	Marion
College Wide Security System	C1 through C4	95,689	Citrus Campus	Citrus
College Wide Security System	1 & 2	23,639	Hampton Center	Marion

PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & ANY APPLICABLE SURVEY RECOMMENDATIONS)

Campus security is an emerging need of the College. As the service district's population grows, the number of incidents involving theft, burglary, and crimes against persons has increased proportionately. To help the College provide a safe environment for students, staff and visitors, the security systems need to be upgraded and new systems installed. This project will install monitored intruder alarms in sensitive locations, link individual building fire and intruder alarm systems into central alarm monitoring locations, install video surveillance, electronic access controls and recording systems in high risk areas (building access points, parking lots and interior spaces such as the cashiers area, laboratory wings and business offices). Improve interior and exterior security lighting and install campus-wide and inter-campus emergency communications systems. The system will be sized to include remote access to the Levy Center when constructed and installation of the appropriate monitoring and signaling devices at that location.

Survey Recommendations	
1.005	Renovate Campus Wide Security Systems
1.027	Renovate Campus Wide Security Systems
4.004	Renovate Campus Wide Security Systems
6.004	Renovate Campus Wide Security Systems

FUNDING SOURCE(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Grant	125000				
PECO	2358299				

Total	\$2,483,299	\$0	\$0	\$0	\$0
Check (per Cost Worksheet)	\$2,483,229	\$0	\$0	\$0	\$0

**FLORIDA COLLEGE SYSTEM
CIP 4B CAPITAL ASSET MANAGEMENT PROJECT COST WORKSHEET**

College: College of Central FL		Project: College Wide Security Systems				
BUILDING SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
electrical						
envelope						
interior						
mechanical						
plumbing						
roof						
site						
special						
structural (BS)						
SUBTOTAL	0	0	0	0	0	
CENTRAL UTILITY SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
cogeneration						
cooling gen./distrib.						
electrical distrib.						
heating gen./distrib.						
landfill						
water treat./distrib.						
waste treatment						
SUBTOTAL	0	0	0	0	0	
SPECIAL SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
energy conservation						
storage tanks						
SUBTOTAL	0	0	0	0	0	
CAMPUS SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
drainage/grounds						
road system paving						
other paving						
SUBTOTAL	0	0	0	0	0	
LIFE SAFETY AND LICENSURE						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
Licensure						
Life Safety	2,483,229					
ADA						
Environmental						
SUBTOTAL	2,483,229	0	0	0	0	
TOTAL	\$2,483,229	\$0	\$0	\$0	\$0	

CIP 4C SCORING WORKSHEET

College of Central FL

College Wide Security Systems

RETURN ON INVESTMENT

Part 1: EMSI Benefit Cost Ratio

Economic Modeling Specialists, Inc. (EMSI) impact model Benefit Cost Ratio (will prepopulate):	2.4
Conversion to 10-point scale:	6.00
Weight factor:	0.7
Subtotal ROI Part 1:	4.2

Part 2: Life-Cycle Cost

Identify project type:	Project Life (years)	
Renovation	10	
Remodel	20	
Replacement/New Construction	50	
Renovation/Utilities Upgrade	See below	
Project Cost	\$2,483,229 /Project Life	20
Annualized Cost	\$124,161 /Project gsf	
	=Annualized cost	\$124,161
	=Life-Cycle Cost	#DIV/0!

Annual leasing cost per square foot identified using FL Dept. of Management Services Master Leasing Report and location of project:

City/Region Leasing \$/sf/year:	20.94
Difference (Annual leasing cost - Life-cycle cost)	#DIV/0!
Life-Cycle ROI % = (Difference / Life-Cycle Cost)*100	#DIV/0!
Calculated Life-Cycle ROI for this project:	#DIV/0!
Highest calculated Life-Cycle ROI for all projects:	215.8371
Life-Cycle Cost Points:	#DIV/0!

Life-Cycle Cost Points:	6
Weight factor:	0.2
Subtotal ROI Part 2:	1.2

Part 3: Space Utilization

The single best measure of space utilization is number of hours per student station per week. Reported classroom and lab space utilization percentages for fall semester, 2017, have been averaged for each college and will prepopulate below.

Average space utilization rate for college:	74.9
Space Utilization Points (Based on %)	5
Weight factor:	0.1
Subtotal ROI Part 3:	0.5

Total ROI Points 5.9

PROGRAM

For this project, please identify any Science, Technology, Engineering, Math (STEM) program component(s) and/or any High Skill/High Wage (HS/HW) program component(s). This information should be in the survey recommendations and narrative. (Add rows if applicable.)

Survey Rec #	Date approved	Program info
1.005	Jun-17	Construct Infrastructure
1.027	Jun-17	Renovate Security Alarm Systems
4.004	Jun-17	Renovate Security Alarm Systems
6.004	Jun-17	Renovate Security Alarm Systems

Program Points: 2.5

COLLEGE PRIORITY ORDER

Priority Points: 5

AGE

Age Points: 5

FUNDING AVAILABLE

% Funded Points: 0

TOTAL POINTS: 18.4

Include the total points in the SCORE column on the CIP 2 for each project.

**Higher Educational Facilities
Return on Investment**

Institution: College of Central Florida

Project: Security Systems (Ocala, Hampton, Lecanto)

Total Funding: \$2,483,229.00

Previous Funding (State and Local): Grant Funding \$125,000.00

STEM (Yes or No): No

Contact Person (Name, Position, Phone No.): Doug Prevatt, Manager Public Safety

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:
2. ☐ Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc)
Explanation:
3. ☐ Amount of Additional Research Funding to be Obtained; Patents Awarded
Explanation:
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:
5. ☐ Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students
Explanation:
6. ☒ Project Improves the Use, either Operationally or Academically, of Existing Space
Explanation: Provides a safe and secure learning environment for our Students, faculty, staff, administration and visitors

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

Explanation: Currently we are working on equipping some of our facilities with access controls with funds provided from a Department of Homeland Security Grant.

8. ☐ 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:

9. ☐ Projected Facility Utilization Rate

Explanation:

10. ☐ Current/Projected Campus Utilization Rate

Explanation:

Other Pertinent Information not included above:

The College of Central Florida maintains a high priority of ensuring the safety of students, faculty, staff and campus visitors. Campus security is a growing area of need for the College of Central Florida. As the local population grows, the number of incidents on campus has increased proportionately. To help the College provide this ongoing safe environment the Public Safety Office is requesting Capital Improvement funds to upgrade facilities and systems.

The proposed project will address infrastructure issues in the Public Safety operation by providing remote/keypad access control systems, video security cameras and keypad access control to additional buildings on campus.

Currently, the satellite campuses are in need of additional funding to provide video security cameras to improve safety and security for those campuses. Specifically, the camera systems currently in use at both the Hampton Center and the Citrus Campus are obsolete. Both of these systems were constructed with old equipment and are no longer serviceable. The College of Central Florida's IT Department has recommended to the Public Safety office that a system wide upgrade be completed at these two locations. Installation of these systems will also aid in the investigation of any incidents.

The College has installed keypad access control systems in five buildings on the Ocala Campus. Installation of access control systems in the additional buildings will also allow the office to manage ingress and egress into those buildings, thereby saving officer time while enhancing security. Currently, the College of Central Florida does not have access control systems in place at any other location than the Ocala Campus. These monies would fill a direct need at the College of Central Florida.

FLORIDA COLLEGE SYSTEM
CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION
2019-20 through 2023-24

College Name	College of Central FL		
Project Title	Roof Replacement - Building 2, 3, 4, 9, 13, 19		
Budget Entity Priority	5		
Statutory Authority	Sec. 1013.64		
Type Project	Noncritical	Critical	
		X	

BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)

PROJECT/BLDG NAME	BLDG #	NASF	LOCATION	COUNTY:
Roof Replacement	2	24,018	Ocala Main Campus	Marion
Roof Replacement	3	21424	Ocala Main Campus	Marion
Roof Replacement	4	38,770	Ocala Main Campus	Marion
Roof Replacement	9	4,699	Ocala Main Campus	Marion
Roof Replacement	13	9,096	Ocala Main Campus	Marion
Roof Replacement	19	30,399	Ocala Main Campus	Marion

PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & ANY APPLICABLE SURVEY RECOMMENDATIONS)

This project includes the removal and replacement of the 128,406 square feet of existing 30 + year old roofing systems. Architect fees, removal of the existing flashing, cants, tapered edges, curbs, and other roof accessories and roofing materials. Reinstall and or replacement of curbs, decking, and other system components to allow new roof insulation required to meet the current energy codes, moisture protection, fireproofing, and thermal requirements.

Survey Recommendation	
SR.03	Replacement of roofs at existing facilities.

FUNDING SOURCE(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
PECO	\$2,324,148.00				

Total	\$2,324,148	\$0	\$0	\$0	\$0
Check (per Cost Worksheet)	\$2,324,148	\$0	\$0	\$0	\$0

**FLORIDA COLLEGE SYSTEM
CIP 4B CAPITAL ASSET MANAGEMENT PROJECT COST WORKSHEET**

College: College of Central FL		Project: Roof Replacement - Building 2, 3, 4, 9, 13, 19				
BUILDING SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
electrical						
envelope						
interior						
mechanical						
plumbing						
roof	2,324,148					
site						
special						
structural (BS)						
SUBTOTAL	2,324,148	0	0	0	0	
CENTRAL UTILITY SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
cogeneration						
cooling gen./distrib.						
electrical distrib.						
heating gen./distrib.						
landfill						
water treat./distrib.						
waste treatment						
SUBTOTAL	0	0	0	0	0	
SPECIAL SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
energy conservation						
storage tanks						
SUBTOTAL	0	0	0	0	0	
CAMPUS SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
drainage/grounds						
road system paving						
other paving						
SUBTOTAL	0	0	0	0	0	
LIFE SAFETY AND LICENSURE						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
Licensure						
Life Safety						
ADA						
Environmental						
SUBTOTAL	0	0	0	0	0	
TOTAL	\$2,324,148	\$0	\$0	\$0	\$0	

CIP 4C SCORING WORKSHEET

College of Central FL

Roof Replacement - Building 2, 3, 4, 9, 13, 19

RETURN ON INVESTMENT

Part 1: EMSI Benefit Cost Ratio

Economic Modeling Specialists, Inc. (EMSI) impact model Benefit Cost Ratio (will prepopulate):
 Conversion to 10-point scale:
 Weight factor:
 Subtotal ROI Part 1:

Part 2: Life-Cycle Cost

Identify project type:

	Project Life (years)
Renovation	10
Remodel	20
Replacement/New Construction	50

 Renovation/Utilities Upgrade **See below**
 Project Cost \$2,324,148 /Project Life =Annualized cost
 Annualized Cost \$232,415 /Project gsf =Life-Cycle Cost

Annual leasing cost per square foot identified using FL Dept. of Management Services Master Leasing Report and location of project:

City/Region Leasing \$/sf/year:
 Difference (Annual leasing cost - Life-cycle cost)
 Life-Cycle ROI % = (Difference / Life-Cycle Cost)*100

Calculated Life-Cycle ROI for this project:
 Highest calculated Life-Cycle ROI for all projects:
 Life-Cycle Cost Points:

Life-Cycle Cost Points:
 Weight factor:
 Subtotal ROI Part 2:

Part 3: Space Utilization

Average space utilization rate for college:

Space Utilization Points (Based on %)
 Weight factor:
 Subtotal ROI Part 3:

Total ROI Points

PROGRAM

Survey Rec #	Date approved	Program info
SR.03	Jun-17	Replacement of roofs at existing facilities.

Program Points:

COLLEGE PRIORITY ORDER

Priority Points:

AGE

Age Points:

FUNDING AVAILABLE

% Funded Points:

TOTAL POINTS:

Include the total points in the SCORE column on the CIP 2 for each project.

**Higher Educational Facilities
Return on Investment**

Institution: College of Central Florida

Project: Roof Replacement – Buildings 2, 3, and 4

Total Funding: \$2,324,148.00

Previous Funding (State and Local):

STEM (Yes or No): No

Contact Person (Name, Position, Phone No.): Tommy Morelock, Director of Facilities

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:
2. ☐ Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc)
Explanation:
3. ☐ Amount of Additional Research Funding to be Obtained; Patents Awarded
Explanation:
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:
5. ☐ Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students
Explanation:
6. ☒ Project Improves the Use, either Operationally or Academically, of Existing Space

Explanation: **Provides a safe and accessible learning environment for our students, faculty, staff, administration, and visitors. Buildings 2, 3, and 4 include classrooms supporting multiple degree programs. Building 3 houses the Learning Resource Center with critical academic support for all degree programs, including e-learning.**

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

Explanation:

8. ☒ 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: **Roof replacement extends the life of the buildings protecting valuable academic space, the contents, and building components. Roof replacement is needed to prevent indoor air quality problems.**

9. ☐ Projected Facility Utilization Rate

Explanation:

10. ☐ Current/Projected Campus Utilization Rate

Explanation:

Other Pertinent Information not included above:

FLORIDA COLLEGE SYSTEM
CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION
2019-20 through 2023-24

College Name	College of Central FL		
Project Title	Science and Technology - ADA Remodel		
Budget Entity Priority	6		
Statutory Authority	Sec. 1013.64		
Type Project	Noncritical	Critical	
	X		

BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)

PROJECT/BLDG NAME	BLDG #	NASF	LOCATION	COUNTY:
Building 2 Science and Technology - ADA Remodel	2	45,531	Ocala Main Campus	Marion

PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & ANY APPLICABLE SURVEY RECOMMENDATIONS)

This project includes the required facilities updates and modification for the physically disabled accesability to one of the most visited academic buildings on the Ocala Campus. This facility houses 5 science labs, 13 Classrooms, The College Academic Foundation, faculty offices, and the IT Department. The project will provide ADA compliance to the most recent Civil Rights Compliance Review and the colleges Voluntary Compliance Plan.

Survey Recommendations	
SR.02	Necessary modifications for the physically disabled.
SR.05	Provide for sanitation facilities for students, staff, and the public.

FUNDING SOURCE(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
PECO	1149888				

Total	\$1,149,888	\$0	\$0	\$0	\$0
Check (per Cost Worksheet)	\$1,149,888	\$0	\$0	\$0	\$0

**FLORIDA COLLEGE SYSTEM
CIP 4B CAPITAL ASSET MANAGEMENT PROJECT COST WORKSHEET**

College: College of Central FL		Project: Science and Technology - ADA Remodel				
BUILDING SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
electrical						
envelope						
interior						
mechanical						
plumbing						
roof						
site						
special						
structural (BS)						
SUBTOTAL	0	0	0	0	0	0
CENTRAL UTILITY SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
cogeneration						
cooling gen./distrib.						
electrical distrib.						
heating gen./distrib.						
landfill						
water treat./distrib.						
waste treatment						
SUBTOTAL	0	0	0	0	0	0
SPECIAL SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
energy conservation						
storage tanks						
SUBTOTAL	0	0	0	0	0	0
CAMPUS SYSTEM:						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
drainage/grounds						
road system paving						
other paving						
SUBTOTAL	0	0	0	0	0	0
LIFE SAFETY AND LICENSURE						
COMPONENTS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
Licensure						
Life Safety						
ADA	1,149,888					
Environmental						
SUBTOTAL	1,149,888	0	0	0	0	0
TOTAL	\$1,149,888	\$0	\$0	\$0	\$0	\$0

CIP 4C SCORING WORKSHEET

College of Central FL

Science and Technology - ADA Remodel

RETURN ON INVESTMENT

Part 1: EMSI Benefit Cost Ratio

Economic Modeling Specialists, Inc. (EMSI) impact model Benefit Cost Ratio (will prepopulate):	2.4
Conversion to 10-point scale:	6.00
Weight factor:	0.7
Subtotal ROI Part 1:	4.2

Part 2: Life-Cycle Cost

Identify project type:	Project Life (years)	
Renovation	10	
Remodel	20	
Replacement/New Construction	50	
Renovation/Utilities Upgrade	See below	
Project Cost	\$1,149,888 /Project Life	10 =Annualized cost \$114,989
Annualized Cost	\$114,989 /Project gsf	45,531 =Life-Cycle Cost 2.53

Annual leasing cost per square foot identified using FL Dept. of Management Services Master Leasing Report and location of project:

City/Region Leasing \$/sf/year:	20.94
Difference (Annual leasing cost - Life-cycle cost)	18.41
Life-Cycle ROI % = (Difference / Life-Cycle Cost)*100	727.668

Calculated Life-Cycle ROI for this project:	727.668
Highest calculated Life-Cycle ROI for all projects:	215.8371
Life-Cycle Cost Points:	33.7138

Life-Cycle Cost Points:	33.7138
Weight factor:	0.2
Subtotal ROI Part 2:	6.7428

Part 3: Space Utilization

Average space utilization rate for college:	74.9
Space Utilization Points (Based on %)	5
Weight factor:	0.1
Subtotal ROI Part 3:	0.5

Total ROI Points 11.4428

PROGRAM

Survey Rec #	Date approved	Program info
SR.02	Jun-17	Necessary modifications for the physically disabled.
SR.05	Jun-17	Provide for sanitation facilities for students, staff, and the public.

Program Points: 2.5

COLLEGE PRIORITY ORDER

Priority Points: 0.625

AGE

FUNDING AVAILABLE

TOTAL POINTS: 19.5678

Include the total points in the SCORE column on the CIP 2 for each project.

**Higher Educational Facilities
Return on Investment**

Institution: College of Central Florida

Project: Science and Technology – ADA Remodel

Total Funding: \$1,149,888.00

Previous Funding (State and Local):

STEM (Yes or No): No

Contact Person (Name, Position, Phone No.): Tommy Morelock, Director of Facilities

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:
2. ☐ Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc)
Explanation:
3. ☐ Amount of Additional Research Funding to be Obtained; Patents Awarded
Explanation:
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:
5. ☐ Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students
Explanation:
6. ☒ Project Improves the Use, either Operationally or Academically, of Existing Space

Explanation: **Provides a safe and accessible learning environment for our students, faculty, staff, administration, and visitors. CF is committed to the recruitment of additional students in the STEM area. It is essential that the facilities be adequate to support access for all students by conforming to ADA requirements.**

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

Explanation:

8. ☐ 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:

9. ☐ Projected Facility Utilization Rate

Explanation:

10. ☐ Current/Projected Campus Utilization Rate

Explanation:

Other Pertinent Information not included above:

Here, at the College of Central Florida, we have approximately 230 students who are registered with our Access Services Department. This number represents only a portion of the total number of students we have on campus on a weekly basis who navigate our classrooms and hallways. According to disability statistics of college age people, 1% of a college's population has an ambulatory disability, 1% has a visual disability, .5% has a hearing disability, .7 % has issues with self-care, 3.3% have a cognitive disability, and 2% cannot live independently. These statistics equate to approximately 9% of the total population. For the College of Central Florida, this would equal 1,170 students who are enrolled in classes every term whom have some type of disability that effects their ability to access classrooms or succeed in college level coursework. Per the Civil Rights Act of 1964, the Rehabilitation Act of 1973, and the Americans with Disabilities Act of 1990; all state and local government services (Title II) and public accommodations and commercial facilities (Title III) are held to the highest standards to accommodate students with disabilities.

The disabilities our students are diagnosed with span multiple dimensions of the physical, sensory, cognitive, and emotional areas. Some of our students have difficulty in the physical realm. According to state statistics, this would equate to over 100 of our students. They are confined to wheelchairs that need plenty of room to navigate down hallways or in classrooms, accessible desks and wheelchair friendly furniture, low lipped doorways in order to get across thresh holds, room arrangement and clear paths to navigate all learning environments, clear path to push open door buttons, adaptive labs in which to conduct their lab work, and adjustable work stations. Ramps for entrances and elevators are also essential for the physically handicapped student to navigate our campus and classrooms safely and efficiently. In fact, there is an entire section in Title II and Title III of the Americans with Disabilities Act (ADA) that strictly covers wheelchairs (35.104, 35.137, 36.104, 36.311).

Some students, whom are able to walk but have other physical disabilities, may have limited use of their hands or arms. They are unable to pull, push or hold any object big or small. This would include a heavy door, a difficult door knob or a heavy chair. Students whom are hard of hearing need rooms that can minimize any outside noise that can be distracting or confused for words their teacher is uttering. Sound systems need to be up to date and highly functional.

Students who have visual impairments need good lighting, large screened whiteboards, and clearly marked signs in hallways. Enlarged signs with braille and bright colors are useful.

With over 1,000 students on campus during a one week period whom have a disability as defined by the ADA, it is our duty and responsibility to assist them and build our campus around their needs. Every campus must be ADA compliant. There are no exceptions to this rule.

Capital Improvement Program Appendices



COLLEGE OF CENTRAL FLORIDA FACILITY LIST - BUILDING INFORMATION

NOTE: Information in this list was taken from the Facility Database as of June 2017. The database was validated in preparation for the Educational Facility Survey approved by the District Board of Trustees in (June 2017) and subsequently reviewed and approved by the Office of Educational Facilities in the Florida Department of Education.

Campus	Building Number	Building Name	Gross Square Feet	Net Square Feet
OCALA	1	Founders Hall	28,270	22,253
	2	Science and Technology	55,871	45,754
	3	Learning Resources Center	47,315	43,548
	4	Fine Arts/Communications	49,904	45,969
	5	Bryant Student Union	47,353	39,052
	6	Gymnasium	27,167	22,688
	7	Mathematics	35,174	26,812
	8	Humanities and Social Sciences	14,405	11,390
	9	Instruction Area	17,373	13,028
	10	Plant Operations	7,903	5,743
	11	Bus. Support/Veterans Ct	4,308	3,501
	12	Aquatic Center	4,990	4,100
	13	AC/Refr Tech	8,208	6,719
	14	Agribusiness/CJI Sim Lab	9,818	8,582
	15	Auto Tech/Auto Body	14,403	13,181
	16	Health Science Simulation Lab	11,022	10,091
	17	Career Academy/Pat. Press	6,868	6,622
	18	Learning Lab Sch/Child Care	6,391	5,703
	19	Margie Slaughter Health	26,832	25,092
	20	University Center	31,067	29,051
	21	Greenhouse Lab	4,356	4,200
	22	Greenhouse Mechanical Support	352	280
	23	Storage	9,500	8,513
	31	Criminal Justice Institute	17,369	11,550
	32	CF Printing	4,527	3,394
	33	Criminal Justice	6,680	5,655
	34	United States Post Office (USPO)	4,300	4,229
	35	Health Sciences	8,502	8,134
	36	College Bookstore	5,311	3,856
	37	Classrooms and Other Health Science	9,316	6,878
	38	Staff Services Storage	680	622
	39	South Campus Chiller Plant	3,792	3,097

Campus	Building Number	Building Name	Gross Square Feet	Net Square Feet
	40	Ewers Century Center	61,925	56,432
	42	Enterprise Center	25,204	22,964
	51	Central Utility Plant	5,803	5,063
	53	Athletic Development Training	918	839
	54	Athletic Storage/Weight Room	2,240	2,023
	55	Public Safety	1,853	1,558
	56	Communication System	1,036	624
	57	Plant Operations Central Receiving	14,600	12,250
	58	Plant Operations Electrical/Paint Shop	3,078	2,808
	59	Grounds Maintenance Support/Warehouse	2,168	1,930
	60	Tennis Court Support	1,020	679
	61	Tennis Courts	58,320	-
	62	Athletic Storage	7,420	357
	63	Baseball Diamond	168,720	-
	64	Baseball Complex	4,865	4,529
	65	Softball Building	1,275	974
	66	Women' Softball Locker room	2,064	1,128
	67	Baseball Training Facility	3,774	3,103
	68	Softball Training Facility	3,774	3,058
	69	Softball Field	46,414	-
	71	The Webber Center	10,554	8,548
	121	Swimming Pool	11,840	-
	5000	Parking Lot #1	21,836	-
	5001	Parking Lot #2	57,592	-
	5002	Parking Lot #4	56,786	-
	5003	Parking Lot #4A	106,023	-
	5004	Parking Lot #5A	33,354	-
	5005	Parking Lot #5B	39,745	-
	5006	Parking Lot #6	40,618	-
	5007	Parking Lot #8	21,552	-
	5008	Parking Lot #9	71,162	-
	5009	Parking Lot #10	25,665	-
	5010	Parking Lot #12	52,044	-
	5011	Parking Lot #13	9,821	-
	5012	Parking Lot #15	57,736	-
	5013	Parking Lot #16	16,315	-
	5014	Parking Lot #17	14,136	-
	5015	Parking Lot #18	30,187	-
	5016	Parking Lot #19	59,611	-
	5017	Parking Lot #19A	20,057	-

Campus	Building Number	Building Name	Gross Square Feet	Net Square Feet
	5018	Parking Lot #24	77,982	-
	5019	Parking Lot #31	47,311	-
	5020	Parking Lot #32	112,823	-
	5022	Parking Lot #33	71,388	-
	5023	Parking Lot #40A	50,488	-
	5024	Parking Lot #40B	36,721	-
	5025	Parking Lot #41	76,244	-
	5026	Parking Lot #42	29,507	-
	5027	Parking Lot #71	36,668	-
	5050	Ag Exper Plot	8,268	-
	5085	Pumphouse(Pool Area)	322	308
	5087	Pumphouse (Ne Cornr)	471	442
		Total Ocala Square Footage	2,250,625	578,904

LEVY - FS	1	Levy - Educational Center	49,287	45,413
	2	Welding Technologies	6,000	5,205
	3	Maintenance Bldg	2,784	2,468
	70	Parking Lot	20,820	0
	71	Parking Lot	59,349	0
	72	Parking Lot	45,295	0
		Total Levy-Fanning Spgs Square Footage	183,535	53,086

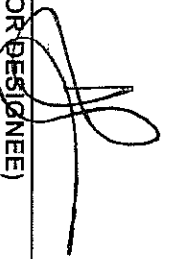
HAMPTON	1	Hampton Center	21,920	21,343
	2	Warehouse	1,719	1,459
	70	Parking Lot	63,951	-
		Total Hampton Square Footage	87,590	22,802

Campus	Building Number	Building Name	Gross Square Feet	Net Square Feet
VINTAGE FARM	1	Vintage Farm Museum	3,276	2,695
	2	Barn	9,653	8,362
	3	Animal Clinic	2,854	2,471
	4	Farm Maintenance Bldg	1,696	1,221
	5	Farm Chicken Coup	706	454
	6	Farm Greenhouse	527	408
		Total Vintage Farm Square Footage	18,712	15,611
CITRUS CAMPUS	1	Administration	3,863	3,417
	2	Multi-Purpose	29,822	29,326
	3	Classrooms And Labs	20,372	18,311
	4	Citrus Learning and Conference Center	37,216	32,423
	50	Maintenance/Storage	854	775
	51	Maintenance/Storage	1,200	1,085
	52	Pavilion	2,362	1,972
	70	Parking A- Adm/Hndcp	8,360	-
	71	Parking B-Stdnts/Vst	67,304	-
		Total Citrus Campus Square Footage	171,353	87,309
AIRPORT	99	Portable 9	1,421	1,234
		Total Airport Square Footage	1,421	1,234
APPLETON MUSEUM	1	Appleton Cultural Center	80,371	63,959
	2	Chiller Plant	2,540	2,490
	3	Carpentry Shop	1,800	1,765
	4	Appleton Museum of Art Annex	10,641	9,975
	70	Parking Lot	76,224	-
		Total Appleton Square Footage	171,576	78,189

DIVISION OF FLORIDA COLLEGES
OPERATING COSTS FOR NEW FACILITIES (OCNF)
2019-20 LEGISLATIVE BUDGET REQUEST

COLLEGE: College of Central Florida

PROJECT DESCRIPTION (FACILITY/LOCATION)	YEAR(S) FUNDED	FUND SOURCE	EST. DATE OPER.	NEW GSF
New Levy Center (Fanning Springs)	2007, 14, 15, 16	PECO, Private	Jul-17	49,287
Closed Facility				-14,000
Requesting (35,287 GSF x \$6.99 Current System Wide Average = \$246,656.13)				35,287



PRESIDENT (OR DESIGNEE) 6/27/18
DATE

James D. Henningsen, President

Print Name, Title

DIVISION OF FLORIDA COLLEGES
2019-2020 Request for Legislative Action

College: College of Central Florida
3001 SW College Road
Ocala, Florida 34474

Requested Actions: (Property acquisition or construction of new facility using non-PECO fund source, which will require state operating dollars.)

1. No request at this time.



Tri-County Locations

