

#### **EXHIBIT "O"**

#### OFFICE OF THE PRESIDENT

Item 8.4

PRESENT TO BOARD: JUNE 21, 2023

TO: SOUTH FLORIDA STATE COLLEGE

DISTRICT BOARD OF TRUSTEES

FROM: THOMAS C. LEITZEL

SUBJECT: CAPITAL IMPROVEMENT PLAN (CIP)

Attached is a summary of the proposed renovation projects to be included with our Capital Improvement Plan (CIP) documents due June 30, 2023. The Capital Improvement Plan and Legislative Budget Request have been prepared in accordance with the Educational Plant Survey (2023-2028). Board approval is required.

The CIP process requires that we prioritize the projects annually:

- New Construction Projects- includes new facilities and additions
- Remodeling Projects- changes the use of currently assigned space
- Renovation Projects- improves or repairs existing facilities and/or provides infrastructure enhancements/improvements.

The documents have been prepared with due consideration of enrollment projections, anticipated program changes, and a current assessment of all facilities/infrastructure. If additional information or clarification is desired, please advise.

#### SUGGESTED MOTION:

Move to approve the Capital Improvement Plan for 2024-2025 through 2026-2027 and submission to the Division of Florida Collegs as presented.

# FLORIDA COLLEGE SYSTEM CIP 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2024-2025 through 2026-2027

100

MAINTENANCE, REPAIR & RENOVATION PROJECTS

##	PRIORITY REQUEST # YEAR	PROJECT	PROJECT TITLE (include Site)	SITE No.	2024-2025	2025-2026	2026-2027	THREE YEAR TOTAL	THREE YEAR TOTAL PRIOR TOTAL APPROP	LOCAL	TOTAL PROJECT COST*	ON APPROVED SURVEY?
	2023	Renovation	3 2023 Renovation Building B First Floor Renovation	٠	05	\$3,213,225	\$3,243,326	\$3,213,225 \$3,243,326 \$6,456,561 \$0		08	\$6,456,557	\$6,456,551 PENDING
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											0\$	
											OS.	
								08			08	OS S
ject (	Cost includes fun	*Total Project Cost includes funding from all sources	TOTAL MAINTENANCE DEDAID & DENOMATION DDO IECTE	DDO IECTE		\$3 213 225	\$3 213 225 \$ 3 243 326 \$ 6 456 551	\$ 6.456.551				

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS

PRIORITY #	PRIORITY REQUEST # YEAR	PROJECT	PROJECT TITLE (include Site)	SITE No.	2024-2025	2025-2026	2026-2027	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL	PROJECT COST*	ON APPROVED SURVEY?
**	2,023	Remodel			\$2,254,896	\$3,728,947	05	\$5,983,845	S	S		5 PENDING
2	2,023	Remodel	2 2,023 Remadel Building Y Remadel		1 \$1,159,338 \$5,013,282 \$3,348,940 <b>\$9,521,570</b> \$0	\$5,013,292	\$3,348,940	\$9,521,570	8	80	\$9,521,57	\$9,521,570 PENDING
								05				05

GRAND TOTAL OF ALL PROJECTS \$ 3,414,236 \$ 11,955,464 \$ 6,592,266 \$ 21,961,966

TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$3,414,236



### FLORIDA COLLEGE SYSTEM CAPITAL IMPROVEMENT PLAN & LEGISLATIVE BUDGET REQUEST FY 2024-25

#### TRANSMITTAL FORM

COLLEGE South Florida State College	
APPROVED BY BOARD OF TRUSTEES 6/21/23 (DATE)	
SIGNATURE OF PRESIDENT OR DESIGNEE	
PRINT NAME Thomas C. Leitzel	
TITLE President	
OATE 6/21/23	
CONTACT PERSON NAME Peter S. Elliott	-
ELEPHONE 863-784-7218_	
<b>E-MAIL</b> Peter.Elliott@southflorida.edu	

#### FLORIDA COLLEGE SYSTEM CIP 1

CURRENT STATUS OF FUNDED & BUDGETED PROJECTS FOR YEAR 2023-2024

**COLLEGE: South Florida State C** 

DATE: 6/7/23

Local Funds							SURVEY?**	PPL?***	(Select One from List)	DATE
Local Funda						\$200,000	NO	N/A	Planning	6/30/2024
Local Fullus						\$500,000	PENDING	YES	Planning	6/30/2024
CO&DS						\$700,000	PENDING	YES	Planning	6/30/2024
CIF						\$500,000	NO	YES	Planning	6/30/2024
CO&DS						\$75,000	PENDING	YES	Planning	6/30/2024
PECO	2024					\$400,000	YES	YES	Planning	6/30/2024
State - Deferred Maintenance	2023					\$3,000,000	YES	YES	Construction	6/30/2024
State - Deferred Maintenance	2023					\$750,000	YES	YES	Construction	6/30/2024
State - Deferred Maintenance	2023					\$1,000,000	YES	YES	Planning	6/30/2024
FECGP/Private Donations		48,516		\$828,922	\$139,023	\$967,945	YES	NO	Requires Additional Funds	When funded
	CO&DS  PECO  State - Deferred Maintenance  State - Deferred Maintenance  State - Deferred Maintenance  State - Deferred Maintenance  FECGP/Private	CO&DS  PECO 2024  State - Deferred Maintenance 2023  State - Deferred Maintenance 2023  State - Deferred Maintenance 2023  FECGP/Private	CO&DS  PECO 2024  State - Deferred Maintenance 2023  State - Deferred Maintenance 2023  State - Deferred Maintenance 2023  FECGP/Private 48-616	CO&DS  PECO 2024  State - Deferred Maintenance 2023  State - Deferred Maintenance 2023  State - Deferred Maintenance 2023  FECGP/Private 49.546	CO&DS  PECO 2024  State - Deferred Maintenance 2023  State - Deferred Maintenance 2023  State - Deferred Maintenance 2023  FECGP/Private 48.546 8328.003	CO&DS  PECO 2024  State - Deferred Maintenance 2023  State - Deferred Maintenance 2023  State - Deferred Maintenance 2023  FECGP/Private 48.546 \$2020	CO&DS \$75,000  PECO 2024 \$400,000  State - Deferred Maintenance 2023 \$3,000,000  State - Deferred Maintenance 2023 \$750,000  State - Deferred Maintenance 2023 \$1,000,000  FECGP/Private 48,546 \$222,000 \$410,000 \$500,000	CO&DS         \$75,000         PENDING           PECO         2024         \$400,000         YES           State - Deferred Maintenance         2023         \$3,000,000         YES           State - Deferred Maintenance         2023         \$750,000         YES           State - Deferred Maintenance         2023         \$1,000,000         YES           FECGP/Private         48,546         \$20,000         \$120,000         \$007,045         YES	CO&DS         \$75,000         PENDING         YES           PECO         2024         \$400,000         YES         YES           State - Deferred Maintenance         \$3,000,000         YES         YES           State - Deferred Maintenance         2023         \$750,000         YES         YES           State - Deferred Maintenance         2023         \$1,000,000         YES         YES           FECGP/Private         48,546         \$293,003         \$130,003         \$667,045         YES         NO	CO&DS         \$75,000         PENDING         YES         Planning           PECO         2024         \$400,000         YES         YES         Planning           State - Deferred Maintenance         2023         \$3,000,000         YES         YES         Construction           State - Deferred Maintenance         2023         \$750,000         YES         YES         Construction           State - Deferred Maintenance         2023         \$1,000,000         YES         YES         Planning

CIP 1

# FLORIDA COLLEGE SYSTEM CIP 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2024-2025 through 2026-2027

CIP<sub>2</sub>

COLLEGE: South Florida State College

#### **MAINTENANCE, REPAIR & RENOVATION PROJECTS**

PRIORITY #	INITIAL REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	2024-2025	2025-2026	2026-2027	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
3	2023	Renovation	Building B First Floor Renovation	1	\$0	\$3,213,225	\$3,243,326	\$6,456,551	\$0	\$0	\$6,456,551	PENDING
								\$0			\$0	
								\$0			\$0	
								\$0			\$0	
								\$0			\$0	
								\$0			\$0	
								\$0			\$0	

\*Total Project Cost includes funding from all sources

TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS \$ - \$3,213,225 \$ 3,243,326 \$ 6,456,551

#### REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS

PRIORITY #	INITIAL REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	2024-2025	2025-2026	2026-2027	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
1	2,023	Remodel	Citrus Center-EMS Remodel	1	\$2,254,898	\$3,728,947	\$0	\$5,983,845	\$0	\$0	\$5,983,845	PENDING
2	2,023	Remodel	Building Y Remodel	1	\$1,159,338	\$5,013,292	\$3,348,940	\$9,521,570	\$0	\$0	\$9,521,570	PENDING
								\$0			\$0	

\*Total Project Cost includes funding from all sources

TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$3,414,236 \$8,742,239 \$3,348,940 \$ 15,505,415

GRAND TOTAL OF ALL PROJECTS \$ 3,414,236 \$ 11,955,464 \$ 6,592,266 \$ 21,961,966

## FLORIDA COLLEGE SYSTEM CIP 3A CAPITAL PROJECT EXPLANATION 2024-2025 through 2026-2027

CIP 3A

	2024-	2025 th	rough 20	26-2027				
College Name	South Flori	ida State (	College					
Project Title			<u> </u>					
Budget Entity Priority	Citrus Center	r-EMS Rem	odel					
Statutory Authority	Sec. 1013.	64(4)(a)						
Type of Project	·+	Reno	vation	Remo	odel	New Co	nstruction	Acquisition
Туре от тојес	,,			Х				
GEOGRAPHIC LOCATION	ON							
Official College Site Number		Site S	Street Add	ress		C	City	County
1	600 West Coll	ege Drive				Avon Park		Highlands
PROJECT NARRATIVE: EXTRAORDINARY COS  The Citrus Center complex (but training program for the last 15 has undergone minor renovation originally placed into service. responders.	TS (IF APP uildings 3100 a by years. This ons to accome	PLICABLE and 3200) h building cor odate the sp	nave served a mplex was co paces to its o	as the home onstructed in current purpo	of the Coll 1996 and ose but has	lege's Eme was built fo	rgency Medica or a different p substantively r	al Services (EMS) urpose. The complex nodified since it was
RESERVE ESCROW 0.5	% (per s. 1	001.03(18	B)(c ), F.S.)	)				
	**		\$3,090,00					
Source of valuation for re 1st year esc Es Comments:		it amount:	\$15,450	nds				
Initial Year Requested:		Has this	project eve	r been vet	oed? If so	o, list yea	r(s):	
List All Proposed Source	es of Fund	ling:						
Projected Bid Date/Star Projected Occupancy D		•	lonth, Yea	ır):		mm-yy mm-yy		
Funding Educational Spec	cifications S	Section (m	ust be com	pleted for	all first-y	ear priori	ty construct	ion)
Date of Survey	Surv		Space C	ategory		vey mended	NSF	Student Stations Used

Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF used	Student Stations Used
-			Total NCE Hood	0	·

Total NSF Used 0

#### **CIP 3B COST WORKSHEET**

South Florida State College

#### **Citrus Center-EMS Remodel**

#### CIP 3B

#### **BUILDING SPACE DESCRIPTION**

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classrooms		0	\$ 435.75	#N/A	
Teaching Labs		0	\$ 456.52	1.02	\$
Library		0	\$ 386.29	1.02	\$ -
Vocational Labs		0	\$ 551.04	1.02	\$ -
Offices		0	\$ 470.45	1.02	\$
Auditorium - Exhibits		0	\$ 491.85	1.02	\$ -
Instructional Media		0	\$ 319.16	1.02	\$
Gymnasium		0	\$ 344.27	1.02	\$ -
Student Services		0	\$ 468.83	1.02	\$ -
Support Services		0	\$ 320.32	1.02	\$
TOTAL	. 0	0	Wt. Avg. 447.5	•	

New Construction Cost \$

REMODELING/RENOVATION*	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
3200 Citrus Center - Horticulture	4,171	8,042	\$ 290.88	1.02	\$ 2,386,001
3100 Citrus Center - Agriculture	6174.00	7685.00	\$ 290.88	1.02	\$ 2,280,082
TOTAL	10,345	15,727			\$ 4,666,083

Remodeling/Renovation Cost\* \$ 4,666,083

\*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost. Also, DO NOT use the new square footage net to gross ratio for Remodeling projects. Calculate your existing N:G ratio using the actual building net and gross sf numbers. Renovation projects use net square feet only.

 Base Construction for New & Rem/Ren
 \$ 4,666,083

 Site development/improvement\*\* (2.6%)
 \$ 121,318

 Total Base Construction Costs
 \$ 4,787,401

#### **PROJECT COMPONENT COSTS & PROJECTIONS**

			Costs	Year 1	Year 2	Year 3	
			Incurred to date	2024-2025	2025-2026	2026-2027	TOTAL
1. CONSTRUCTION	ON COSTS						
a.	Total Base Construction	n Cost (from above)		\$2,000,000	\$2,787,401		\$4,787,401
Additional Extraordin	ary Construction Costs						
b.	Environmental Impacts	/Mitigation					\$0
C.	Site preparation						\$0
d.	Landscape/Irrigation						\$0
e.	Plaza/Walks						\$0
f.	Roadway improvement	S					\$0
g.	Parking spaces:						\$0
h.	Telecommunication						\$0
i.	Electrical service						\$0
j.	Water distribution						\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
k.	Sanitary sewer system						\$0
l.	Chilled water system						\$0
m.	Storm water system						\$0
n.	Energy efficient equipm						\$0
0.	Other: access control s	ystem					\$0
	Subtotal: 0	CONSTRUCTION COSTS	\$0	\$2,000,000	\$2,787,401	\$0	\$4,787,401
2. OTHER PROJE	ECT COSTS						
a.	Land/existing facility ac	quisition***	\$0				\$0
b.	Professional Fees						
	1) Planning/programmi	ng (1%)		\$47,874	\$0		\$47,874
	2) A/E fees (7.8%)			\$100,000	\$273,417		\$373,417
	3) Inspection Services*	** (sugg. 0.5%)			\$23,937		\$23,937
	4) On-site representation	on (1.3%)		\$31,118	\$31,118		\$62,236
	5) Other prof. services*	** (sugg. 0.5%)		\$0	\$23,937		\$23,937
C.	Testing/surveys (2.2%)			\$40,000	\$65,323		\$105,323
d.	Permit/Environmental F	ees***		\$35,906			\$35,906
e.	Miscellaneous cost*** (	sugg. 1-3%)		\$0	\$47,874		\$47,874
f.	Movable equipment/fur	nishings (10.2%)			\$475,940		\$475,940
*** As needed	Subtotal: O	THER PROJECT COSTS	\$0	\$254,898	\$941,546	\$0	\$1,196,444
		TOTAL PROJECT COST	\$0	\$2,254,898	\$3,728,947	\$0	\$5,983,845

#### **PROJECT FUNDING**

Fun	_	ceived to Date ources)	Projected	Supplemental Fund	ding	Projected P	ECO Requests	Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
								(number below
								should equal
								Total Project Cost)
		\$ -			\$ -		\$ -	\$ -

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

# FLORIDA COLLEGE SYSTEM CIP 3A CAPITAL PROJECT EXPLANATION 2024-2025 through 2026-2027

CIP 3A

College Name	South Flori	da State College					
Project Title	Building Y	uilding Y Remodel					
<b>Budget Entity Priority</b>	2						
Statutory Authority	Sec. 1013.	64(4)(a)					
Type of Project		Renovation	Remodel	New Construction	Acquisition		
			Х				

#### **GEOGRAPHIC LOCATION**

Official College Site Number	Site Street Address	City	County
1	600 West College Drive	Avon Park	Highlands

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

This building, originally constructed in 1989 and not substantually modified since, houses the College's library, medial lab, and tutoring spaces. The current space design and allocations do not meet the needs of a modern collegiate library. Renovation will allow us to adapt this building to the modern needs for learning spaces

RESERVE ESCROW 0.5% (	(per s. 100	1.03(18)(c	), F.S.)
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Building value: \$4,915,984

Source of valuation for remodel or renovation: PECO

1st year escrow deposit amount: \$24,580 Escrow funding source: Local Funds

Comments:

Initial Year Requested: Has this project ever been vetoed? If so, list year(s):

List All Proposed Sources of Funding:

Projected Bid Date/Start of Construction (Month, Year): mm-yy
Projected Occupancy Date (Month, Year): mm-yy

#### Funding Educational Specifications Section (must be completed for all first-year priority construction)

Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF used	Student Stations Used

Total NSF Used 0

#### **CIP 3B COST WORKSHEET**

#### South Florida State College

#### **Building Y Remodel**

CIP 3B

#### **BUILDING SPACE DESCRIPTION**

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classrooms		0	\$ 435.75	#N/A	#N/A
Teaching Labs		0	\$ 456.52	1.02	\$ -
Library		0	\$ 386.29	1.02	\$ -
Vocational Labs		0	\$ 551.04	1.02	\$ -
Offices		0	\$ 470.45	1.02	\$ -
Auditorium - Exhibits		0	\$ 491.85	1.02	\$ -
Instructional Media		0	\$ 319.16	1.02	\$ -
Gymnasium		0	\$ 344.27	1.02	\$ -
Student Services		0	\$ 468.83	1.02	\$ -
Support Services		0	\$ 320.32	1.02	\$ -
TOTA	<b>L</b> 0	0	Wt. Avg. 447.5		
			New C	onstruction Cost	#N/A

REMODELING/RENOVATION*	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
2000 Learning Resources Center	19,476	25,025	\$ 290.88	1.02	\$ 7,424,730
				1.02	\$ -
TOTAL	19,476	25,025			\$ 7,424,730

Remodeling/Renovation Cost\* \$ 7,424,730

\*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost. Also, DO NOT use the new square footage net to gross ratio for Remodeling projects. Calculate your existing N:G ratio using the actual building net and gross of numbers. Renovation projects use net square feet only.

 Base Construction for New & Rem/Ren
 \$ 7,424,730

 Site development/improvement\*\* (2.6%)
 \$ 193,043

 Total Base Construction Costs
 \$ 7,617,773

#### **PROJECT COMPONENT COSTS & PROJECTIONS**

		Costs	Year 1	Year 2	Year 3	
		Incurred to date	2024-2025	2025-2026	2026-2027	TOTAL
1. CONSTRUCTION	N COSTS					
a.	Total Base Construction Cost (from above)		\$761,777	\$4,570,662	\$2,285,334	\$7,617,773
Additional Extraordinar	y Construction Costs					
	Environmental Impacts/Mitigation					\$0
	Site preparation					\$0
	Landscape/Irrigation					\$0
e. I	Plaza/Walks					\$0
	Roadway improvements					\$0
	Parking spaces:					\$0
	Telecommunication					\$0
	Electrical service					\$0
	Water distribution					\$0
	Sanitary sewer system					\$0
	Chilled water system					\$0
	Storm water system					\$0 \$0
	Energy efficient equipment					
0.	Other: access control system					\$0
	Subtotal: CONSTRUCTION COSTS	\$0	\$761,777	\$4,570,662	\$2,285,334	\$7,617,773
2. OTHER PROJEC	CT COSTS					
a. I	Land/existing facility acquisition***	\$0				\$0
b. I	Professional Fees					
	1) Planning/programming (1%)		\$76,178			\$76,178
	2) A/E fees (7.8%)		\$237,674	\$237,674	\$118,838	\$594,186
	3) Inspection Services*** (sugg. 0.5%)			\$19,000	\$19,089	\$38,089
4	4) On-site representation (1.3%)		\$9,903	\$59,418	\$29,710	\$99,031
	5) Other prof. services*** (sugg. 0.5%)		\$10,000	\$18,000	\$10,089	\$38,089
	Testing/surveys (2.2%)	-	\$52,380	\$62,831	\$52,380	\$167,591
	Permit/Environmental Fees***		\$11,427	\$45,707		\$57,133
e. I	Miscellaneous cost*** (sugg. 1-3%)				\$76,178	\$76,178
f. I	Movable equipment/furnishings (10.2%)				\$757,322	\$757,322
*** As needed	Subtotal: OTHER PROJECT COSTS	\$0	\$397,561	\$442,630	\$1,063,606	\$1,903,797
	TOTAL PROJECT COST	\$0	\$1,159,338	\$5,013,292	\$3,348,940	\$9,521,570

#### PROJECT FUNDING

Fun	Funding Received to Date (all sources)		Projected Supplemental Funding		Projected PE	ECO Requests	Total Project Cost	
Source	FY	Amount	Source	FY	Amount	FY	Amount	
								(number below
								should equal
								Total Project Cost)
	•	\$ -		•	\$ -		\$ -	\$ -

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

# FLORIDA COLLEGE SYSTEM CIP 3A CAPITAL PROJECT EXPLANATION 2024-2025 through 2026-2027

CIP 3A

College Name	South Flori	da State College				
Project Title	Building B Fi	rst Floor Renovation				
<b>Budget Entity Priority</b>	3					
Statutory Authority	Sec. 1013.	Sec. 1013.64(4)(a)				
Type of Project		Renovation	Remodel	New Construction	Acquisition	
		Х				

#### **GEOGRAPHIC LOCATION**

Official College Site Number	Site Street Address	City	County
1	600 W College Drive	Avon Park	Highlands

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

The Student Services Center, built in 1994, houses the College's advising, financial aid, cashiering, veterans services, and career services departments on the first floor of the building with the upper floors housing the College's testing center, classrooms and faculty offices. Renovation of the first floor will provide a modern, student focused, space to enhance the delivery of student support services resulting in improved student outcomes. This renovation will reflect the improvements to student support services reflected in the College's adoption of the guides pathways model of advising and student support.

RESERVE ESCROW 0.5% (per s. 1001.03(18)	)(c	). F.S.)
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Building value: \$14,985,654

Source of valuation for remodel or renovation:

1st year escrow deposit amount: \$74,928 Escrow funding source: Local Funds

Comments:

Initial Year Requested: Has this project ever been vetoed? If so, list year(s):

List All Proposed Sources of Funding:

Projected Bid Date/Start of Construction (Month, Year): mm-yy
Projected Occupancy Date (Month, Year): mm-yy

#### Funding Educational Specifications Section (must be completed for all first-year priority construction)

Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF used	Student Stations Used

Total NSF Used 0

#### **CIP 3B COST WORKSHEET**

#### South Florida State College

#### **Building B First Floor Renovation**

CIP 3B

#### **BUILDING SPACE DESCRIPTION**

NEW CONSTRUCTION						
CATEGORY		NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classrooms			0	\$ 435.75	#N/A	\$ -
Teaching Labs			0	\$ 456.52	1.02	\$ -
Library			0	\$ 386.29	1.02	\$ -
Vocational Labs			0	\$ 551.04	1.02	\$ -
Offices			0	\$ 470.45	1.02	\$ -
Auditorium - Exhibits			0	\$ 491.85	1.02	\$ -
Instructional Media			0	\$ 319.16	1.02	\$ -
Gymnasium			0	\$ 344.27	1.02	\$ -
Student Services			0	\$ 468.83	1.02	\$ -
Support Services			0	\$ 320.32	1.02	\$ -
T	OTAL	0	0	Wt. Avg. 447.5		

New Construction Cost \$

REMODELING/RENOVATION*	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
2200 Student Services Building B	36,767	36,767	\$ 134.25	1.02	\$ 5,034,689
				1.02	\$ -
TOTAL	36,767	36,767			\$ 5,034,689

Remodeling/Renovation Cost\* \$ 5,034,689

\*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost. Also, DO NOT use the new square footage net to gross ratio for Remodeling projects. Calculate your existing N:G ratio using the actual building net and gross sf numbers. Renovation projects use net square feet only.

 Base Construction for New & Rem/Ren
 \$ 5,034,689

 Site development/improvement\*\* (2.6%)
 \$ 130,902

 Total Base Construction Costs
 \$ 5,165,591

#### **PROJECT COMPONENT COSTS & PROJECTIONS**

			Costs	Year 1	Year 2	Year 3	
			Incurred to date	2024-2025	2025-2026	2026-2027	TOTAL
1. CONSTRUCTION COSTS							
a.	Total Base Construction	Cost (from above)			\$3,000,000	\$2,165,591	\$5,165,591
	ary Construction Costs						
b.	Environmental Impacts/	Mitigation					\$0
C.	Site preparation						\$0
d.	Landscape/Irrigation						\$0
e.	Plaza/Walks						\$0
f.	Roadway improvements						\$0
g.	Parking spaces:						\$0
h.	Telecommunication						\$0
i.	Electrical service						\$0
j.	Water distribution						\$0 \$0 \$0 \$0 \$0
k.	Sanitary sewer system						\$0
I.	Chilled water system						\$0 \$0 \$0
m.	Storm water system						\$0
n.	Energy efficient equipme						\$0
o. Other: access control system						\$0	
Subtotal: CONSTRUCTION COSTS		\$0	\$0	\$3,000,000	\$2,165,591	\$5,165,591	
2. OTHER PROJE							
a.	Land/existing facility acc	uisition***	\$0				\$0
b.	Professional Fees						
	1) Planning/programmin	g (1%)		\$0	\$51,656		\$51,656
	2) A/E fees (7.8%)				\$77,000	\$325,916	\$402,916
	3) Inspection Services**	* (sugg. 0.5%)			\$0	\$25,828	\$25,828
	4) On-site representation	` ,			\$20,000	\$47,153	\$67,153
	<ol><li>Other prof. services**</li></ol>	** (sugg. 0.5%)				\$25,828	\$25,828
C.	Testing/surveys (2.2%)				\$56,821	\$56,822	\$113,643
d.	Permit/Environmental Fe			\$0	\$7,748	\$30,994	\$38,742
e.	Miscellaneous cost*** (s			\$0		\$51,656	\$51,656
f.	Movable equipment/furn	ishings (10.2%)			\$0	\$513,538	\$513,538
*** As needed	Subtotal: O7	THER PROJECT COSTS	\$0	\$0	\$213,225	\$1,077,735	\$1,290,960
	•	TOTAL PROJECT COST	\$0	\$0	\$3,213,225	\$3,243,326	\$6,456,551

#### **PROJECT FUNDING**

Fun	_	ceived to Date ources)	Projected Supplemental Funding		Projected PECO Requests		Total Project Cost	
Source	FY	Amount	Source	FY	Amount	FY	Amount	
								(number below
								should equal
								Total Project Cost)
		\$ -			\$ -		\$ -	\$ -

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

## DIVISION OF FLORIDA COLLEGES 2024-2025 Request for Legislative Action

\_\_\_\_\_

**College: South Florida State College** 

Requested Actions: Property acquisition (land or facilities) or construction of new facility using non-PECO fund source, which will require state operating dollars; or, request for reappropriation of funds from one project to another (survey-recommended) project.

1. NONE