

**State University System
Capital Improvement Fee
Fall 2012 - Fee Increase Proposal**

University: Florida A&M University

Approval Dates		
Fee Committee Recommendation Date:	05/21/12	
University Board of Trustees Approval Date:	06/07/12	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$6.1 million	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Student Union	\$30 Million	
2.	\$	
3.	\$	
4.	\$	
Justification		
<p>Briefly describe the need for each of the selected projects:</p> <p>The current student union has become functionally obsolete for the university and does not provide the facilities or amenities necessary to satisfy modern college students. The new student union will serve to meet the demands of today's students to support the development of campus life through dedicated student spaces, supporting the engagement and retention of students with spaces to enhance their collegiate experience; to make space flexible to accommodate multiple activities and change over time.</p>		

**State University System
Capital Improvement Fee
Fall 2012 – Fee Increase Proposal**

University: **Florida Atlantic University**

Approval Dates		
Fee Committee Recommendation Date:	May 18, 2012	
University Board of Trustees Approval Date:	June 19, 2012 – next BOT meeting	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$11,700,000	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Student Union Expansion & Renovation, Boca Raton Campus	\$9,000,000	
2. Breezeway Renovation and Repairs, Boca Raton Campus	\$2,500,000	
3. Recreational Field Lights, Jupiter Campus	\$200,000	
4.	\$	
Justification		
Briefly describe the need for each of the selected projects:		
<ol style="list-style-type: none"> 1. The existing Student Union was originally constructed in 1972. In order to accommodate the growing student population and demand, this renovation and expansion project is necessary to both update the existing space and provide additional space for student activities and current needs. 2. The Breezeway is an iconic element within the Boca Raton Campus, and serves as a major student hub for social gathering and student activities. Constructed in the early 1970's this pedestrian spine is in need of major infrastructure repairs and renovations to accommodate the current student needs. The proposed project will create additional covered gathering nodes, enhanced lighting and provide general upgrades to the existing structure. 3. Increased recreational activities at the Jupiter Campus have extended the use of recreational fields after sundown. The installation of field lights will increase the use of the existing fields to accommodate student recreational needs. 		

**State University System
Capital Improvement Fee
Fall 2012 - Fee Increase Proposal**

University: Florida Gulf Coast University

Approval Dates		
Fee Committee Recommendation Date:	May 8, 2012	
University Board of Trustees Approval Date:	June 19, 2012	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$4.7 Million	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Recreation Center, Phase I	\$4.7 Million	
2.	\$	
3.	\$	
4.	\$	
Justification		
<p>Florida Gulf Coast University is a rapidly growing institution with evolving needs for the students and campus life. Because of the rapid growth, the University has quickly outgrown the recreation facility currently in place. The CITF funding will be applied towards the first phase of a new recreation center. The project will involve the initial planning and construction of the first phase. The University will work to identify other revenues to apply to this project, including future CITF allocations, to fully fund the project to its completion.</p>		

**State University System
Capital Improvement Fee
Fall 2012 - Fee Increase Proposal**

University: Florida International University

Approval Dates		
Fee Committee Recommendation Date:	May 8, 2012	
University Board of Trustees Approval Date:	June 12, 2012 (Pending Approval)	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$17.9M	
Project Information		
	Project Name	Estimated 2013-14 Project Cost
1.	Graham University Center, MMC, Expansion	\$7.5M
2.	Recreation Center Expansion, MMC	\$7.5M
3.	Wolf University Center Renovations	\$2.9M
Justification		
<p>Briefly describe the need for each of the selected projects:</p> <p>Graham University Center, MMC, Expansion The Graham University Center is a multifunctional facility that provides a place for students to obtain a number of services and programs, engage in campus life activities, governance, retail/food, entertainment, instruction and social interaction. The Center is essential to the University's student recruitment process and generates the first impression of the institution's commitment to the student's quality of life on campus and also houses student support services and amenities which directly contribute to student retention and well-being. The Center is a hub for student engagement and social interaction within the University community, which ultimately creates affinity to the institution. Meeting rooms, instructional support space and ballroom facilities are grossly inadequate for current student needs. The proposed expansion is a major capital project aimed at increasing the capacity of the ballrooms, meeting rooms, support program areas and informal student gathering places, largely driven by increased student enrollment. The University has been engaged in a master planning process, which included a wide spectrum of university stakeholders- students, faculty and staff, administrators and alumni- to assess the need to expand the Center. The estimated CITF needed for the total project is: \$45,000,000 (multi phases).</p>		

Recreation Center, MMC, Expansion

Since the day it opened in August of 2005, the Recreation Center, at the Modesto Maidique Campus, has been a huge success with students. So successful, that some students get discouraged and/or inconvenienced because of the crowds and lack of ability to access equipment. The current building includes 50,000 SF and was designed to accommodate about 1,000 users each day. The Center currently serves about 2,000 visits per day; 32,000 per month and 400,000 annually. The demand for indoor recreation space continues to grow. When the existing space is compared to other peer institutions, it is evident that this Center is behind in total indoor square footage for recreation, in areas dedicated to cardio equipment, and other important activity spaces. The proposed expansion would include: cardio equipment and weights space, racquetball courts, more gymnasium space, jogging track, an outdoor leisure/activity lap pool, group fitness rooms, locker rooms, and space for offices, storage and laundry. **The estimated CITF needed for the total project is: \$20,000,000 - \$30,000,000.**

Wolf University Center, BBC, Renovation

Built in 1978, the Wolf University Center's interiors are outdated, uninviting and in need of improvements. With limited improvements in 33 years, the Wolfe Center houses student support services, programs and activities and is central to student life and social interaction of students at the BBC campus. Floorings, walls and bathrooms, all need upgrades. The Center's auditorium's interior, seating, walls, flooring, sound and lighting need to be upgraded. Located near the Biscayne Bay, the Center's windows need to be replaced with hurricane impact glass. **The estimated CITF needed for the total project is \$4,000,000.**

**State University System
Capital Improvement Fee
Fall 2012 - Fee Increase Proposal**

University: New College of Florida

Approval Dates		
Fee Committee Recommendation Date:	May 2, 2012	
University Board of Trustees Approval Date:	Will Be Acted on at BOT Meeting on June 16, 2012	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$1.38	\$1.38
Total Per Credit Hour	\$6.14	\$6.14
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$350,000	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Capital Renewal and Deferred Maintenance Supporting Existing Facilities	\$350,000	
3.	\$	
4.	\$	
Justification		
<p>Briefly describe the need for each of the selected projects:</p> <p>Current College facilities supported by CITF funds include: Barn (Four Winds) constructed in 1925 Swimming Pool & Bath House constructed in 1964 Hamilton Center (Union) constructed in 1967 Fitness Center constructed in 1989 Waterfront Recreation constructed in 2000</p> <p>The ISES Corporation recently completed facility condition audits on these aging structures. Significant capital renewal and deferred maintenance needs have been documented and classified into different priorities. The FY 2013-14 CITF allocation will be used to address priorities that can be accomplished within the allocation available.</p>		

**State University System
Capital Improvement Fee
Fall 2012 – Fee Increase Proposal**

University: University of Central Florida

Approval Dates		
Fee Committee Recommendation Date:	5/15/2012	
University Board of Trustees Approval Date:	5/24/12 (yet to be approved)	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$25,400,000	
Project Information		
	Project Name	Estimated 2013-14 Project Cost
1.	Library - Phase 1 – addition and upgrade	\$23,968,850
2.	Recreation and Wellness Center Outdoor improvements	\$5,000,000
3.	Creative School for Children – new facility	\$6,000,000
4.	Student Union 2 – new facility	\$14,000,000
Justification		
Briefly describe the need for each of the selected projects:		
<p>1. Library Renovation – The Library on the Orlando campus is inadequate to meet the current and future needs of a growing student population in both the amount and quality of space required for research, study, and collaborative learning, as well as space to accommodate collection growth. The present facility is almost fifty years old, and major systems such as HVAC, electrical, plumbing, lighting, elevators and telecommunications are in need of replacement and renovation.</p> <p>2. Recreation and Wellness Center Outdoor Improvements – Recreation and Wellness Center (RWC) Outdoor Improvements – completes Phase Two of the Lake Claire Recreation area and Phase Three of the Master Plan for RWC Park (playing facilities) that were not funded in the last CITF allocation because of reduced funding. The Lake Claire Recreation area improvements include the design of a comprehensive boat house which will serve many of the needs for the Outdoor Adventure Program. These needs include storage to protect the various watercrafts which are used for recreation at the lake as well as the outdoor adventure trips program from the Florida elements; completion of all access points within the space to meet the American Disabilities Act; and including a programmatic space where students can meet and recreate.</p>		

Lake Claire recreation participants since the first phase of expansion have increased from 35,251 to 48,465 students. This project also includes Phase Three of RWC Park that allows for three additional multipurpose fields (one artificial, one grass, and one softball field) that will be used to accommodate Intramural Sports, Sport Clubs, and Open Recreation. Currently there are over 1000 teams and 10 sport clubs that schedule games in this space. This addition is expected to serve an additional 250 teams of approximately 2500 students.

3. **Creative School for Children** – The current facility, consisting of several portable trailers that are not connected to each other, is over 30 years old and is in very poor condition. The school is accredited by the National Association for the Education of Young Children, and a new facility is critical to maintain this valued accreditation. Based on surveys, there is a need to expand enrollment at the school for children under the age of two years old. Construction of this new facility will also provide the opportunity to expand service to a greater number of children.
4. **Student Union 2** - The current Student Union was designed in the 1990s to hold a maximum capacity of 25,000 people per day; however, the current average daily capacity during the Fall and Spring semesters exceeds 40,000 people per day. The first day of Fall semester 2011 witnessed 73,000 visitors. The current meeting room space is utilized at 85% capacity, with the Student Union hosting over 23,000 events per year. The second Student Union is essential in meeting the needs of our expanded student population, providing needed group and quiet study space for students, meeting space, and student support offices. It will provide needed space to house our Student Leadership programs and create new space in the current Student Union for expansion of Student Government Association services and spaces.

**State University System
Capital Improvement Fee
Fall 2012 - Fee Increase Proposal**

University: University of Florida

Approval Dates		
Fee Committee Recommendation Date:	April 27 th , 2012	
University Board of Trustees Approval Date:	May 21 st , 2012	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$20,000,000	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. J. Wayne Reitz Union Renovation	\$20,000,000	
2.	\$	
3.	\$	
4.	\$	
Justification		
<p>Briefly describe the need for each of the selected projects: Construction of the original Reitz Union building was completed in 1967, consisting of 267,000 square feet. There were 19,000 students at that time at UF, and approximately 150 student clubs and organizations. There are currently approximately 50,000 students at UF, and students are involved in over 900 registered clubs and organizations. There are now currently 20,000 people utilizing the building on a daily basis.</p> <p>The renovation of the J. Wayne Reitz Union is necessary for the major repair and/or replacement needed for infrastructure building components and equipment in the existing building. The renovation project would greatly improve the energy efficiency by replacing the windows with double-pane glass, tuck-pointing the brick exterior (the building leaks air conditioning) and utilizing variable refrigerator flow technology instead of increasing the use of the central chiller plant.</p> <p>The attached document is an executive summary of the mechanical systems site survey report by EMC Engineers, Inc. that was conducted in 2009 demonstrating the need for repairs and renovations.</p>		

**State University System
Capital Improvement Fee
Fall 2012 – Fee Increase Proposal**

University: _University of North Florida

Approval Dates		
Fee Committee Recommendation Date:	April 13, 2012	
University Board of Trustees Approval Date:	June 19, 2012	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$7.1 million	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Recreational Gymnasium/Pool	\$3,550,000	
2. Sanctuary/Performance Hall	\$3,550,000	
3.	\$	
4.	\$	
Justification		
<p>Briefly describe the need for each of the selected projects:</p> <p>Recreational Courts/Pool: This project is intended to provide indoor basketball/volleyball courts for recreational use for the students. In addition, an outdoor pool will be built also for general recreational use. Further discussions will occur to decide how best to channel the funds for the maximum benefit of the student population – this may include repurposing/renovating/expanding existing facilities.</p> <p>Sanctuary/Performance Hall: This planned facility of approximately 8,000 square feet is to be sited in the area close to the University Center surrounded by nature and overlooking the existing lake. The facility is intended to accommodate 250 people. When completed, it is envisioned as a non-denominational place for meditation and reflection for students, faculty and staff, as well as a venue for intimate events. The proposed orientation of the building is envisioned to be on the true East-West axis so that the sunrise can penetrate through the building at the gable end creating a very dramatic effect. Other uses anticipated for this facility are small events such as chamber music recitals, group discussions and small weddings. In addition to the main hall, the building will also have an administrative office, washrooms, a dressing room, a warming kitchen for catering, and a storage room for chairs and tables.</p>		

**State University System
Capital Improvement Fee
Fall 2012 - Fee Increase Proposal**

University: University of South Florida System

Approval Dates		
Fee Committee Recommendation Date:	Fee increase still requires student approval through Student Fee Committee - final action expected by June 4, 2012	
University Board of Trustees Approval Date:	Expected June 14, 2012	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$22,100,000	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
Consultation with student representatives has not been finalized, expected by June 4, 2012		
1.	USF Sarasota-Manatee - Student Outdoor Recreation Facilities	\$817,794
2.	USF St. Petersburg - Recreation Pool, ADA Compliant, with Swim Lanes	\$700,000
3.	USF St. Petersburg - Volleyball Courts (2), Lighted	\$200,000
4.	USF St. Petersburg - Recreation Field Lighting	\$450,000
5.	USF St. Petersburg - Recreation Facility Adjoining University Student Center	\$811,534
6.	Health Science Student Center	\$4,255,298
7.	USF Tampa - Marshall Student Center Expansion	\$7,260,313
8.	USF Tampa - Wellness Center Next Phase	\$7,000,000
Justification		

Briefly describe the need for each of the selected projects:

1. As USF Sarasota-Manatee transitions from an upper-level undergraduate and master's level commuter university to a comprehensive four-year undergraduate and master's level university offering on-campus housing and residence life programs, the need to provide non-academic facilities and space to enhance the complete student experience is critical. The desire of the student representatives is to initiate outdoor recreational improvement projects that will have a near-term impact for current students as well as a benefit for future students. Student representatives have expressed an interest in the development of outdoor recreation facilities. A more detailed program of the type of outdoor recreation facilities to be considered will be developed in a collaborative effort between student representatives and university administration. The USF Sarasota-Manatee 2010-2020 Campus Master Plan Update identifies recommended locations for the construction of outdoor recreation facilities.
2. Recreation Pool: A new recreation pool is planned to replace the existing pool which was built in the 1940's and is in need of more than \$500,000 in repairs. The pool will be of competition length for club sports and will provide for new activities such as water volleyball.
3. Volleyball Courts: This project will replace the volleyball courts that were demolished for the University Student Center construction project. The courts received heavy use both from organized competition and from students at play. The project will also add lighting to extend available playing time.
4. Recreation Field Lighting: This project will provide lighting for the single USFSP recreation field located at the corner of 5th Avenue South and 4th Street South. Lighting will extend available playing time and increase safety for users.
5. Recreation Facility: This project will replace the single indoor sports court available to students of USFSP, which was demolished during the Campus Activities Center renovation. The project will provide for multipurpose fitness activities including basketball, volleyball, billiards and ping pong in a climate controlled space.
6. Health Sciences Student Center: The project scope involves transforming our existing HSC library facility into space to support Student Center functions to enhance the student experience in USF Health. The existing library function will be "right-sized" and relocated to the second of this facility as 20,000 to 30,000 SF of the facility (all of 1st floor and part of 2nd floor) is redesigned and reconstructed to create the new Health Science Student Center.
7. Marshall Center Expansion: Expansion of the Marshall Center (Student Union) at USF Tampa to provide an enhanced student experience. A feasibility study was recently completed.
8. Wellness Center Next Phase: The next phase of the Wellness Center will establish a community focal point offering a variety of services, programs, facilities and events that complement the educational mission of the University.

**State University System
Capital Improvement Fee
Fall 2012 – Fee Increase Proposal**

University: University of West Florida

Approval Dates		
Fee Committee Recommendation Date:	4/16/2012	
University Board of Trustees Approval Date:	6/14/2012 (scheduled)	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$4.2M	
Project Information		
Project Name	Estimated 2013-14 Project Cost	
1. Recreational Sports Complex	\$4.2M	
2. Field House Bleacher Repair and Expansion	\$1.M	
3. Athletic Training Room Relocation to B. 54	\$400,000	
Justification		
<p>Briefly describe the need for each of the selected projects:</p> <ol style="list-style-type: none"> 1. <u>Recreational Sport Complex</u> – Construction of the Recreational Sports Complex provides new and expanded space for the University’s highly successful Intramural and Sports Club programming effort. This project advances the University’s Campus Master Plan by relocating this long standing and popular student program resource to a site suitable for additional expansion and contingent to housing expansion plans. The outdoor space vacated by this project advances the University’s Athletic Master Plan by making space available for the proposed football program. Additionally the University’s Strategic Plan calls for creating a more robust student life experience and it is anticipated that the additional on campus housing combined with the enhancement of athletic offering with result in even greater demand for the recreational programs supported by this space. 2. <u>Field House Bleacher Repair and Expansion</u> – The University’s Field House is our largest event venue serving Athletics, Student Activities, and a wide variety of University sponsored events including University convocations, BEST Robotics Competition, Physics Olympics, and student organization events. This 		

project will include repairs to the existing east side bleachers and addition of west side bleachers.

3. Athletic Training Room Relocation – the current Athletic Training Room size in B. 73 is not adequate for the needs to the department. Relocation of the Athletic Training Room to a renovated space in the Field House will enable staff to provide improved athletic training and rehabilitative services for growing student-athlete population.

Note: UWF’s comprehensive CITF project list includes 20 additional prioritized projects totaling an additional \$18.1 M, for a total need of \$23.7 M. The additional projects are as follows:

4.	UCSA CC Wall System	\$120,869.00
5.	ERCCD Outside Storage	\$ 24,000.00
6.	UCSA Carpet First Floor	\$ 75,900.00
7.	ERCCD Classrooms	\$ 455,000.00
8.	IA FH Video and Sound	\$ 363,400.00
9.	IA Softball Lights	\$ 365,120.00
10.	RSS Challenge Course	\$ 325,000.00
11.	RSS Fitness Expansion	\$ 6,493,500.00
12.	IA FH Locker Rooms	\$ 451,326.00
13.	RSS Aquatic Center	\$ 4,249,500.00
14.	UCSA Carpet Second Floor	\$ 32,450.00
15.	RSS Outdoor Center Expansion	\$ 1,312,000.00
16.	IA Batting Cages	\$ 715,000.00
17.	IA Tennis Court Repair	\$ 125,000.00
18.	UCSA Carpet CC	\$ 32,450.00
19.	RSS Boat House	\$ 2,160,000.00
20.	IA Sports Complex Turf	\$ 250,000.00
21.	UCSA Pavilion	\$ 117,000.00
22.	UCSA West Side Landscape	\$ 200,000.00
23.	RSS Production Studio	\$ 285,000.00