

14.0 CAPITAL IMPROVEMENTS ELEMENT

The funding of capital improvements, which constitutes this Master Plan, is one of the most critical steps in the planning process. In fact, the implementation of this Master Plan is contingent upon the identification, application and efficient use of Florida Board of Governors State University System (SUS) monies and those made available to or by UNF.

The majority of capital improvements required by growth and continued educational enhancement efforts of the University are supported by funding mechanisms such as Public Educational Capital Outlay (PECO) and Capital Improvement Trust Fund (CITF) program monies that are administratively allocated and funded by the SUS. The importance of each specific capital improvement identified by this plan must be specified by UNF. Table 14.1, accomplishes this objective and outlines all SUS-eligible capital improvements for the first five (5) years of this Master Plan (2000-2005) and the last five (5) years of this Master Plan (2006-2010). This table also identifies those improvements that are not, at this time, considered eligible for SUS funding and, as a result, represent the fiscal requirements of this plan that will be imposed on UNF for implementation.

There are several complexities which will evolve annually from the implementation of this plan. As a result, the Master Plan and its effectiveness can only be ensured through a procedural update to this element. These updates should occur on an annual basis. These efforts hinge on several initiatives authorized by the adoption of this Master Plan but may equally depend on existing procedures such as the CIP planning process that takes place with the Office of Capital Programs on an annual basis.

In conclusion, this Master Plan calls for campus improvements in excess of \$248 million. Changing priorities resulting from the implementation of plan policies and UNF/SUS directives will likely push this figure to a higher amount prior to the end of the planning period. The goals, objectives and policies of the Capital Improvements Element outline the procedures and strategies that will be implemented for this Master Plan in the most efficient and fiscally sound manner.

Table 14.1 Capital Improvement Plan (Years 5 and 10)

PRIMARY ELEMENTS – YEARS ONE TO FIVE	GSF	COST
Utilities/Infrastructure /Capital Renewal Roofs (P,C)	N/A	\$7,000,000
Education Building	119,500	\$24,000,000
Land Acquisition	N/A	\$7,000,000
Allied Health Facility	24,250	\$5,076,500
Natural Sciences (Bldg. 4 Renovations)	10,086	\$2,500,000
Founders Hall (Bldg. 2 – one stop shop)	17,415	\$3,500,000
Brown Hall (Bldg. 39) Expand Nursing Program	3,989	\$800,000
Communications & Visual Arts (Bldg. 3 Renovations)	14,206	\$3,500,000
Arts and Sciences (Bldg. 8)	14,885	\$3,000,000
Andrew Robinson Center (Bldg. 14)	24,128	\$5,000,000
SUPPLEMENTAL ELEMENTS – YEARS ONE TO FIVE		
Student Union	200,000	\$35,000,000
Housing Phase VI (700 beds)	20 acres	\$25,000,000
Parking Garage III (3000 cars)	462,844	\$9,000,000
Landscaping/Plaza Improvements	N/A	\$2,000,000
Parking Services/Welcome Center	6,800	\$1,000,000
PRIMARY ELEMENTS – YEARS SIX TO TEN		
Schultz Hall (Bldg. 9 Remodel/Renovations)(P,C,E)	12,466	\$2,500,000
College of Business Addition (Bldg. 42)(P, C, E)	45,300	\$8,800,000
Computer Sciences Addition/Remodel (Bldg. 15)(P,C,E)	52,500	\$11,136,335
Road Improvements (PC) (Housing Eastern Ridge, Eastern Ridge/Central Parkway Loop, Western Ridge)	N/A	\$5,473,000
Classrooms/Office/Lab Building (P,C,E)	46,500	\$10,050,000
Administrative Building (P,C,E)	58,800	\$10,900,000
Arts and Sciences Phase II (P,C)	70,750	\$16,000,000
Land Acquisition	N/A	\$7,000,000
Utilities	N/A	\$7,500,000
SUPPLEMENTAL ELEMENTS – YEARS SIX TO TEN		
Housing Phase VII	20 acres	\$25,000,000
Parking Garage IV	462,844	\$9,000,000
Athletic Improvements (Arena Expansion, Softball Complex)	439,862	N/A
Recreation Improvements (Dottie Dorian Expansion, Tennis Complex etc.)	342,268	N/A
Landscaping/Plaza Improvements	N/A	\$2,000,000

Source: UNF Legislative Budget Request Period 2005-06 through 2009-10, September 23, 2004

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GOAL 1: The University of North Florida (UNF) shall undertake appropriate actions necessary to provide educational and support facilities to all enrolled students in a manner that protects the investment and maximizes the use of existing facilities and promotes orderly, planned campus development.

Objective 1.1 UNF shall provide capital improvements to accommodate anticipated campus growth and to replace worn out or obsolete facilities, as indicated in the ten (10)-year Capital Improvement Program of this element (Table 14.1).

Policy 1.1.1 UNF, in cooperation with the Florida Board of Governors shall, as a matter of priority, schedule and fund capital improvement projects listed in Table 14.1.

Policy 1.1.2 The UNF shall have final authority for the purpose of evaluating, ranking and revising the order of priority for projects included in the ten-year Capital Improvement Program of this element (Table 14.1).

Policy 1.1.3 UNF shall evaluate and rank proposed capital improvement projects in order of priority according to the following criteria:

1. Elimination of existing capacity deficits as determined by the level-of-service standards of this plan;
2. Determination of consistency with the planned improvements within individual elements of this plan;
3. Consideration and consistency with University-approved development agreements and plans of other entities that provide facilities on the UNF campus;
4. Locational placement consistent with the 4.0 Future Land Use Element adopted as part of this plan;
5. Identify and secure adequate funding for the implementation of the identified project; and
6. Incorporation of additional study findings regarding the replacement and renewal of capital facilities included in the 2005 Educational Plan Survey and the Deficiency Survey.

Objective 1.2 UNF shall adhere to sound fiscal policies in providing the capital improvements of this Campus Master Plan and shall not proceed with new capital improvements, expansions or replacements until adequate funding sources have been identified and committed.

Policy 1.2.1 UNF shall continue to adopt a three (3), five (5) and ten (10)-year Capital Improvement Program and annual capital budget as part of its annual budgeting process.

Policy 1.2.2 UNF shall adhere to a debt service coverage ratio of not less than 1.20 when leveraging auxiliary funds for the purpose of implementing capital projects.

Policy 1.2.3 UNF shall ensure that future facility costs and programming efforts include consideration and adequate funding of the following:

1. Site improvements.
2. Utility/infrastructure extensions.
3. Parking needs and traffic circulation improvements.
4. Compliance with standards established in Policy 1.2.2.