

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: University of Florida College of Education- Norman Hall Renovations
2. Date of Submission: 12/15/2015
3. House Member Sponsor(s): W. Perry

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	8,000,000	8,000,000	0	0	8,000,000	8,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: President Kent Fuchs
- b. Organization: University of Florida
- c. Email: Kent.fuchs@ufl.edu
- d. Phone #: (352)392-1311

6. Organization or Name of Entity Receiving Funds:

- a. Name: University of Florida
- b. County (County where funds are to be expended) Alachua
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Project Description: The request is for \$8M of non-recurring fixed capital outlay funding to begin much-needed renovations to UF's historic College of Education. The cost of the total project is \$24.4M, for which funding is requested over several years. \$8M was appropriated by the legislature in 2015 which was vetoed by the Governor. Norman Hall, 82 years of age, has benefited from only minor repairs in its history, rendering it unsuitable for contemporary higher education's mission to prepare educators, counselors and research/policy experts to meet the needs of Florida's children. Funding is requested to provide for substantial upgrades and renovations including: re-roofing; brick facade upgrade; HVAC, electrical and plumbing revamp; envelope restoration to the Norman Hall addition; renovations to the library; conferencing center addition for efficient and configurable meeting place and support for technology for teleconferencing technology. Critical signs of disrepair include: damaged electrical wiring due to vermin invasion; loose bricks under roofline; stench due to faulty plumbing; extensive mold in floor tiles and carpeting; asbestos in ceiling tiles; elevators unable to pass inspection; water intrusion in multiple locations; insufficient electrical outlets to support student technology needs. Pictures and additional supporting information are available upon request.

Return on Investment: A Florida Board of Governor's gap analysis has identified the need for additional kindergarten and middle school teachers in 15 different degree program areas. UF's College of Education can help meet that demand; the college projects an annual growth of 200 new degrees. There are 3,000 state job openings projected for teachers with an average salary of \$35,000 for entry-level, \$56,000 for teachers with masters degrees, and \$100,000 for higher education administrators. The newly-renovated space will allow for a boost in research capacity by 20% over the next 5 years. Significant energy efficiencies will result in reduced operating costs and a significant critical deferred maintenance backlog for this 82 year old facility will be eliminated.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 8,000,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes