

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: Utilities/Infrastructure/Capital Renewal
2. Date of Submission: 12/16/2015
3. House Member Sponsor(s): Gayle Harrell

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? 2014-15
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- 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	18,000,000	18,000,000

- 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: 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.)

The request is for \$18M in non-recurring fixed capital outlay funds to supplement the State's statutory formula for facility maintenance funding. Florida's State Universities are experiencing significant threats to their campuses due to the deferring of much-needed maintenance for their State-Owned buildings and infrastructure. Section 1013.64, F.S. establishes a legislative priority for fixed capital outlay funding directed toward remodeling, renovation, maintenance, repairs, and site improvements for existing satisfactory facilities and creates a funding formula in the law based on age and gross square footage of facilities. This request is similar to prior year requests from UF and other State Universities to supplement that statutory formula which addresses annual appropriations for maintenance funding for public education entities.

The University of Florida is the oldest university campus with an average-facility-age of 36 years. As the State's largest campus, UF is responsible for providing maintenance for a total of 18,600,000 gross square feet of conditioned building space with a total actuarial replacement value of \$3.6 billion dollars. Based on these statistics, Florida Construction Industry Standards suggest that the University of Florida would need approximately \$50M annually to address its maintenance funding needs. Due to declining PECO revenues and fluctuating appropriations, UF has not been able to keep pace with deteriorating facilities. Over a 16-year period the statutory maintenance formula has provided UF annual appropriations as low as \$2.7M in 2012-13 to a high of \$19.2M in 2010-11, with annual fluctuating appropriations, within that timeframe. This fluctuation has led the universities to request supplemental funding to address critical deferred maintenance projects.

Provision of a stable and adequate annual appropriation for maintenance will afford the University of Florida the opportunity to address, plan for and prevent some of the following scenarios: A failing chiller which renders an air conditioning system inoperable for days, affecting the delivery of education to students, the protection of sensitive research subjects and projects, and the health and experience of medical patients visiting UF from the region and state; Irreparable

damage to costly musical instruments and timeless and sensitive library holdings due to mildew and decay caused by inadequate humidity controls; dashed expectations of student, newly-hired faculty and potential faculty UF is recruiting who arrive on campus excited about the potential of being at a Preeminent University to find offices, classrooms and lab spaces that are dated, in decline, or that lack appropriate technology to support the teaching and research mission at the university. Additional information is available upon request.

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

Federal: 0

State: 18,000,000 (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?

No