

## **14. CAPITAL IMPROVEMENTS ELEMENT**

### **Introduction**

USFSP develops its facilities needs using Florida Board of Education guidelines for space use. Annually the University submits a Capital Implementation Plan (CIP) to the Florida Board of Education. This process details USFSP's facilities request for five years. This CIP request is for Public Education Capital Outlay (PECO) funds and for Facilities Enhancement Matching Grant funds. The Florida Board of Education reviews USFSP's request and reduces it to meet the projected PECO revenue. The Florida Board of Education produces a three-year list that it sends to the Governor's office to be included in the Governor's budget request to the Legislature to be appropriated.

Table 14-a lists USFSP's needs in priority order for academic, infrastructure, and support needs through the year 2005. The first three years match the Florida Board of Education approved three-year list.

### **Goals**

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.

### **Summary of Objectives and Policies**

Objective 14.1. USFSP shall, through the coordination of land use decisions and available projected fiscal resources, provide a schedule of capital improvements to maintain the levels of service established in the master plan and to address the existing and projected facilities needs.

Policy 14.1.1. USFSP, in cooperation with the State University System's Office of Capital Programs and in conformance with criteria established in Policy 14.1.3, schedule and fund capital improvements identified in the 10-year Capital Improvements Schedule.

Policy 14.1.2. USFSP shall evaluate, rank and revise the order of priority as necessary for facilities and projects identified in the 10-year Capital Improvements Schedule.

- Policy 14.1.3. USFSP shall adopt the following criteria to evaluate and prioritize capital improvement projects which shall be related to the individual elements of the master plan and which considers:
- a) USFSP budget impact and financial feasibility;
  - b) The elimination of existing capacity deficits;
  - c) Locational needs based on projected student enrollment increases;
  - d) The accommodation of expansion and improvement demands; and
  - e) Plans of colleges, other entities or organizations, or agencies that provide facilities on the campus.

Policy 14.1.4. USFSP shall make provisions for the adoption of the capital budget as part of the annual budgeting process and will include provisions which are consistent with campus development agreements resulting from the adopted master plan.

Policy 14.1.5. USFSP shall continue to adhere to existing capital improvement programming procedures adopted by SUS and shall amend this master plan, as needed, to revise the Capital Improvement Program priorities established in the 10-year Capital Improvements Schedule on an annual basis.

Objective 14.2. To provide the needed improvements identified in the other elements and to manage the expansion or improvement process so that facility needs do not exceed the ability of the university to fund and provide provision of the needed capital improvements both in terms of initial construction costs, on-going operation and maintenance costs and impact costs.

Policy 14.2.1. USFSP shall base the coordination of land use decisions associated with the implementation of capital improvements upon the development requirements of this plan, the development agreements called for by this plan and the availability of necessary facilities needed to support this development at the time needed.

- Policy 14.2.2. USFSP shall adhere to the campus development agreement with the City of St. Petersburg described in Element 12.
  - Policy 14.2.3. USFSP 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.
- Objective 14.3. To use the Capital Improvements Element as a means to meet the needs of USFSP for the construction of capital facilities to correct existing deficiencies, to accommodate desired future growth and to replace exhausted or obsolete facilities.
- Policy 14.3.1. USFSP shall make provisions for programming the future facility costs to consider the cost of the site improvements, utility extensions and associated easements, parking, traffic circulation improvements, operation and maintenance etc., necessary for the proper function of the individual facility and to include the cost of facilities necessary to support future capacity requirements.
  - Policy 14.3.2. USFSP shall use the level of service standards adopted as part of this plan in implementing the capital improvements identified in this campus master plan.
  - Policy 14.3.3. USFSP shall make provisions for the replacement and renewal of capital facilities when it is determined that the facility is nearing the end of its useful life.

### **Capital Improvements Implementation**

The campus 10-year project list (see Table 14-a) provides a schedule of projected campus capital improvements by year along with the estimated cost of those improvements. The projects included are those which the academic master plan indicates will be needed to serve the expected projection program enrollment and enhancement.

Projected costs of projects which will be state funded, and the yearly distribution of those projects, are within the estimated resource guidelines projected by the Florida Board of Education. Funding for non-PECO funded projects depend on private donations, student fee collections, campus auxiliary funding sources, funding sources from sub-leases, and the sale of revenue bonds. Non-PECO projects shown can be reasonably expected to be funded in the time frame shown in the 10-year project list.

