OP-B-11-I DEVELOPMENT OF FACILITY PROGRAMS

SPECIFIC AUTHORITY
Sections 216.182, 267.061(2)

OBJECTIVE
To provide guidelines for the preparation of facility programs.

OVERVIEW
The scope of each project shall be clearly established to facilitate the management of construction projects, to provide for more accurate long-range campus planning and to comply with the requirements of the Florida Statutes. At Florida State University, educational specifications documents are commonly referred to as facility programs. The requirements outlined in this policy for development of facility programs are consistent with the requirements and intent of the applicable statutes.

Florida State University shall develop a facility program for all projects for which the construction cost exceeds $1,000,000.

A. BUILDING COMMITTEE
The University President shall ensure that facility programs are developed in accordance with this University policy. The President shall develop the necessary organizational structure, assign adequate personnel and allocate resources as required to achieve this purpose.

The President, or a designated representative, shall appoint building committees to develop the facility programs for all projects that require a facility program.

The composition of a building committee may vary with the complexity and scope of a project. The University President shall make appointments to a building committee to meet the administrative needs of the University and to include the expertise required to develop a clear, concise and comprehensive facility program for the project.

B. DEVELOPMENT OF FACILITY PROGRAM
Upon appointment, the building committee shall develop the facility program for the project using the format outlined in this policy, considering the following requirements:

1. Use of the proposed facility based on authorized courses and activities.

2. When appropriate, recommendations made by the survey team in current educational plant surveys conducted pursuant to s. 1013.31, F.S.

3. Program areas will be guided by the "Size of Space and Occupant Design Criteria Table" of Rule 6-2.001, F.A.C.

4. Any specific requirement of the discipline or activity which will occupy the proposed facility and which must be included in the project scope for proper function of the facility.

5. Impact of the proposed facility on the campus master plan and existing campus infrastructure.

6. Future expansion requirements of the proposed project.

7. Consistency with the University’s adopted campus master plan and any associated campus development agreement.

C. REQUIRED SIGNATURES
Upon completion of the facility program, the Director of Facilities Planning shall review and verify that the document has been developed in accordance with the requirements specified above. The Director of Facilities Planning shall obtain the following approvals by having the appropriate person sign the signature sheet of the building program document.

1. Building Committee chairman (signature signifies recommendation of the facility program committee for approval of the facility program).

2. Associate Vice President for Facilities (signature signifies that the document has been developed in accordance with the requirements outlined in this standard practice).

3. University Information Resource Manager (signature signifies that all Information and Resource Management requirements have been met).

4. University President (signature signifies the President's approval of the facility program).

The requirement of the above four specific signatures is not intended to exclude other University administrators, faculty members or University staff members from an established review process which may exist.

D. TRANSMITTAL OF FACILITY PROGRAM TO FACILITIES DESIGN AND CONSTRUCTION SECTION
The Director of Facilities Planning shall transmit three (3) final, signed copies of the facility program to the Facilities Design and Construction Section for use in the selection of a design professional or construction manager. Of the three copies submitted, one should be submitted in an electronic format.

E. AMENDMENTS TO FACILITY PROGRAMS
Whenever the program needs require that a previously approved facility program be amended, the University shall develop an amendment to the program. The amendment must be developed and approved in the same manner as the original program.

F. DEVELOPMENT OF FACILITY PROGRAMS FOR PROJECTS APPROPRIATED WHICH WERE NOT INCLUDED IN THE LEGISLATIVE BUDGET REQUEST
The University shall develop a facility program for any major project that receives legislative funding for construction in excess of $1,000,000 or for any proposed major project that is not subject to the appropriations process (sponsored research, bond proceeds, auxiliary, private funds, etc.) and for which there is no approved facility program. The facility program document shall meet the same requirements of this policy. No implementation of the project shall be commenced until the program or program amendment is approved.

G. FACILITY PROGRAM FORMAT
Facility programs shall be developed using the format outlined below. All pages should be numbered. The information specified is the minimum amount of information required. Additional supplemental information is encouraged and may be required for more complex projects.

FORMS
Outline for Facilities Programs
Space Summary
Budget Summary
Room Data Sheet

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OUTLINE FOR FACILITY PROGRAMS

I. Title Sheet

Include the name of the program, the name of the University and the program date.

II. Table of Contents

Provide a descriptive list of the contents, illustrations, diagrams and charts.

III. Signature Sheet

Signature sheet shall contain the required signatures of approval. The University may add additional signatures of approval as may be required to meet the administrative procedures of the University, but the four signatures described above are mandatory.

IV. Introduction

Provide an introductory statement giving an overview of the program or project. The overview statement shall provide the following information:

A. A description of the project history

B. General project description

C. An outline of the project goals and objectives

D. Outline of desired design objectives

E. Proposed construction delivery method (e.g. construction management, design-build, conventional bid, etc.)

V. Academic Plan

Identify any proposed academic programs that will be housed within the facility and provide the following information:

A. Include a statement that the proposed academic program is consistent with the current adopted State University System of Florida Master Plan.

B. Include the date and program number of all relevant academic program reviews. Explain how the proposed facility program meets the recommendations of the most recent academic program review.

C. List the recommendations of the review consultants.

D. If the proposed academic program is inconsistent with the current adopted SUS Master Plan, explain how the program meets the recommendations of the review consultants or justify any inconsistency.

VI. Space Needs Assessment

A. Describe the space needs in terms of present or projected deficiencies and the proposed solution, as well as alternative solutions that were considered, such as rescheduling of classes, remodeling of existing space, jointly using facilities on or off campus and leasing of space.

C. If a new facility is proposed, provide reasons why other alternatives were not chosen and why a new facility is the best solution.

D. Provide quantitative analysis indicating how the proposed amounts and types of space were arrived at using requirements of programs to be housed.

E. Describe any differences between the project and survey recommendations for the project.

VII. Consistency with Adopted Campus Master Plan and Associated Campus Development Agreement

Include a statement as to whether the proposed project is consistent with the adopted campus master plan and associated campus development agreement, which were prepared and adopted pursuant to Section 1013.30, F.S. If the proposed project is not consistent with the adopted campus master plan and/or the associated campus development agreement, include a description as to how the campus master plan or campus development agreement must be amended in order to ensure consistency.

VIII. Site Analysis

Provide a site analysis of the proposed project site, including:

A. General campus map that indicates location of proposed project site on campus

B. Local area site map of the proposed site and provide analysis of the following data:
   1. site topography and soil conditions
   2. site water table, flood hazard and storm water drainage requirements
   3. vehicular and pedestrian circulation
   4. site vegetation
   5. archaeological history (per Section 267.061(2), F.S.)
   6. location of existing utilities and proximity of utilities to site
   7. architectural significance of any structure on site and the proximity and significance of structures on adjacent sites that will have an impact on the project
   8. any unusual site condition that may impact the cost or design of the project
   9. direction of prevailing winds

IX. Program Area

A. Provide description of each space that provides the following:
   1. function
   2. equipment required
   3. special requirements such as lighting, acoustical treatments, etc.
   4. relation of each space to other spaces, providing functional diagrams of relationships

B. Provide Space Summary Table

X. Utilities Impact Analysis

Provide the following preliminary utility analysis for the project. Estimates may be based on experience of similar building types or established engineering "Rule of Thumb" standards of practice.

A. Chilled Water - Estimate tons required and identify supply source (package or central plant). Analyze adequacy of off-site pipe capacity.

B. Steam - Estimate BTUH required and identify supply source. Analyze adequacy of off-site pipe capacity.

C. Electrical - Estimate KVA load and identify source and adequacy of supply.

D. Potable Water and Sanitary Sewer - Identify number of gallons per day, identify source of water supply and method of sewage disposal. Analyze capacity of supply and disposal sources. Discuss any permit requirements.

E. Irrigation Water - Identify number of gallons per day required and identify supply source. Discuss any permit requirements.

XI. Information Technology and Communications Resources Requirements

Facility programs must identify all proposed "information technology resources" and "communications" resources that will be included in this project regardless of method of acquisition or source of funds. These acquisitions may be subject to the reporting requirements of Chapter 282, F.S. and therefore must be considered within the institution's overall plans for computing and networking.

Facility programs must certify that the University Information Resource Manager has reviewed and approved the program outlined with respect to conformance with the requirements of Chapter 282, F.S. as well as standards and/or practices for information technology and communications resources adopted by the particular institution. "Information Technology Resources" shall include the hardware, software, services, supplies, personnel, facility resources, maintenance and training involved in the function of data processing. Examples of information technology resources are computer hardware and peripheral equipment, such as personal computers, mini computers, file servers, printers, scanners, front-end processors, etc.

"Communications" (or communications systems) shall include the hardware, software, services, supplies, personnel, facilities and training involved in the transmission, emission and reception of signs, signals, writings, images and sounds of intelligence of any nature by wire, radio, optical or other electromagnetic systems. Examples of communication resources are wiring of the facility for voice, data, and video; connections within/between buildings and campus networks; backbones; electronic classrooms; communication/data jacks in rooms; satellite up-links and down-links; communications closets; television; security systems and radio transmission facilities equipment.

Only information technology and communication resources that will be newly acquired for the facility are included in this section. Equipment that is already owned and is being relocated to the new or renovated facility is not required here. However, standards and/or preferred practices for conduit, wiring, etc., of renovated facilities are included in this section. Building funds must include the costs of information technology and communications. Included are the costs of embedded information technology and communications resources. This category includes information technology infrastructure, internal communication wiring and wiring to the building from the campus telecommunication infrastructure.

XII. Codes and Standards

List all life safety codes, health codes, construction codes, design standards and University construction standards that shall govern the design and use of the proposed facility.

XIII. Project Schedule

Provide a critical path schedule for development of the project and correlate with funding cycle. The project schedule should be in enough detail that those impacted by the project implementation can estimate workload, such as advertisement, short list, interview, contract award, construction, fee negotiations, contract execution, design, bidding, construction contract award, construction and close-out.

XIV. Program Funds

Describe in detail the source of all funds available or anticipated to be available for funding of the project for planning, construction, equipment and operating expenses.

XV. Project Space and Budget Summary

The Project Budget Summary must identify space types according to appropriate space categories (Classroom, Teaching Laboratory, Study, Research Laboratory, Office, Instructional Media, Auditorium/Exhibition, Gymnasium, Student Academic Support, Campus Support Services or Other Assignable). In most cases, it is necessary to consult with the University staff person responsible for maintenance of the facilities inventory to establish the correct space category. These categories are also used for development of the Five-Year Capital Improvement Program document. The Project Budget Summary must identify the basis for the building construction costs and other project budget categories such as site development and equipment. Building construction costs shall be based on the major type of space within the project and shall be consistent with either: 1) average construction costs for the major type of space or 2) a specific project used to develop average costs that are very similar to the proposed project based on the combination of space types.

The term "site development cost" includes not only development cost on the immediate construction site, but also the cost of any item of infrastructure that must be constructed off the immediate project site for the project to be completed and fully operational.

While the site development requirements of each project will vary, some examples include: landscaping, irrigation systems, construction of parking lots on and off the site, construction of roadways, construction of storm water and drainage systems, modifications or expansion of existing utility systems or plants, construction of new utility plants (if construction mandated by project), excessive fill dirt or site grading, etc. Each item of site development cost shall be listed as a separate budget line item or may be included as a general allowance.

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SPACE SUMMARY: ACADEMIC CENTER

Space Number	Room Use Code	Space Name	N.A.S.F.	Net to Gross Conversion Factor	Gross Area	Notes
		CLASSROOMS & SUPPORT				
1	110	(4) 40 seat Classrooms @ 800 nsf each	3,200	1.5	4,800	20 nsf per occu. 2 exits
2	110	(11) 50 seat Classrooms @ 1000 nsf ea	11,000	1.5	16,500	20 nsf per occupant
3	110	(4) 60 seat Classrooms @ 1200 nsf ea.	4,800	1.5	7,200	20 nsf per occupant
4	110	(3) 20 seat Seminar Rms @ 400 nsf ea	1,200	1.5	1,800	20 nsf per occupant
5	110	(5) Breakout rooms @ 150 nsf each	450	1.5	675	5 stdnts / break-out room
6	210	Education Curriculum Lab	550	1.5	825	
7	210	Grad Student CS Lab	500	1.5	750	10 stations @ 50 sf each
8	410	(6) Group Study Rooms	900	1.4	1,260	6 rooms @ 150 sf each
9	410	(2) Single study/multimedia rooms	120	1.4	168	2 rooms at 60 sf each
		Subtotal Classrooms & Support	**22,720**		**33,978**	
		ADMINISTRATION				
10	310	Dean + Work Area	300	1.5	450	
11	310	2 Associate Deans	500	1.5	750	2 @ 300 sf each
12	310	Reception / Administrative Assistant	250	1.5	375	10 @ 25 sf each
13	350	Conference Room	800	1.5	1,200	35 people
14	310	(2) Work Areas (files & kitchen areas)	250	1.5	375	2 @ 125 sf each
15	310	Dean's Secretary	120	1.5	180	
16	310	(1) Secretaries	120	1.5	180	
17	310	(1) Work Study	120	1.5	180	
		Subtotal Administration	**2,460**		**3,690**	
		HEARING CLINIC				
18	540	Reception/Admin Assistant Area	170	1.5	255	
19	545	Administrative files/storage	120	1.5	180	
20	540	Therapy Room	400	1.5	600	
21	540	(2) Observation/Assessment Rooms	240	1.5	360	2 @ 120 sf each
		Subtotal Psychology Clinic	**930**		**1,395**	
		MULTI-PURPOSE HALL AREA				
22	610	Multi-Purpose Hall	6,000	1.2	7,200	
23	615	Stage	1,000	1.2	1,200	
		Subtotal Multi-Purpose Hall Area	**7,000**		**8,400**	
		GRAND TOTAL:	**33,110**		**47,463**	

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BUDGET SUMMARY: ACADEMIC CENTER

PROJECT DESCRIPTION:

	Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/ GSF)	Total Cost
100s	Classrooms	20,650	1.5	30,975	135	4,181,625
115	Student Academic Support	0	1.5	0	120	0
200s	Teaching Laboratories	1,050	1.5	1,575	150	236,250
250s	Research Laboratories	0	1.5	0	150	0
300s	Offices	2,460	1.5	3,690	170	627,300
400s	Study Facilities	1,020	1.4	1,428	100	142,800
500s	General	930	1.5	1,395	150	209,250
520s	Teaching Gymnasium	0	1.2	0	130	0
530	Instructional Media	0	1.4	0	170	0
600s	Auditorium / Exhibition	7,000	1.2	8,400	150	1,260,000
700s	Support Facilities	0	1.4	0	110	0
800s	Health Care Facilities	0	1.5	0	150	0
900s	Residential Facilities	0	1.5	0	130	0
	TOTALS	**33,110**		**47,463**		**6,657,225**

			Planning	Construction	Equipment	Total
SCHEDULE OF PROJECT COMPONENTS						
1. Construction Components (Basic Construction Cost)						
a. Construction Cost (from above)				6,657,225		6,657,225
	Site Development Costs 15%			998,584		998,584
(1) Total Basic Construction Costs			0	7,655,809	0	7,655,809
2. Other Project Components (Other Project Costs)						0
a.Land/existing facility acquisition				0		0
b.Professional Fees						0
Basic Services (Group B)			500,000			500,000
Design Contingency (10% Bas.Serv.)			50,000			50,000
c.Construction Manager			0	0		0
Preconstruction Services (1%)			77,000			77,000
d.Fire Marshal Fees (.0025)			20,000			20,000
e.Inspection Services						0
Site Representation $10,000/mo.				160,000		160,000
Threshold Inspection				20,000		20,000
Roof Inspection				40,000		40,000
Plans Review/Inspection			50,000			50,000
f.Insurance Consultant (.0006)			5,000			5,000
g.Surveys & Tests						0
Surveys/Topography/Geotechnical			25,000			25,000
Materials Testing			25,000			25,000
HVAC Testing/Balancing			25,000			25,000
h.Permit/Impact/Environmental Fees						0
i.Artwork (.005)				39,000		39,000
j.Moveable Furnishings & Equipment (20%)					1,532,000	1,532,000
k.Classroom Technology Equipment					647,000	647,000
l.Telecommunications						0
Outside Plant Infrastructure, 450 ft. + 1 manhole				39,250		39,250
Outside Plant Wiring (Cablevision + FiberOptic)				16,000		16,000
Inside Wiring				198,090		198,090
Instruments				70,600		70,600
Security				31,610		31,610
Network Computer Equipment				126,440		126,440
m. Infrastructure Assessment (2%)				154,000		154,000
n. Project Contingency 6.5%				493,201	0	493,201
(2) Total - Other Project Costs			777,000	1,388,191	2,179,000	4,344,191
ALL COSTS (1) + (2)			**777,000**	**9,044,000**	2,179,000	**$12,000,000**

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ROOM DATA SHEET

Space Number:	**Space Name:**
Number of Occupants (max):	Ceiling Height:
Area:	Min/Max Dimensions:
Activity Description:	
Adjacencies:	
Proximities:	

Features	**System and Utility Requirements:**
Fenestration:	Data / Voice:
Floor Finish:	Audio Visual:
Wall Finish:	Distance Learning:
Ceiling Finish:	Ventilation / Exhaust:
Acoustical:	Temperature:
Lighting:	Humidity:
Other:	Piped Services:
	Electrical:
	Security:

Furnishings and Equipment: