State University System of Florida
FY 2020-2021
Plant, Operations & Maintenance - New Space Funding Formula

	CIS Building	CASS	Social Sciences	Engineering Technology	TOTAL	Benjamin Banneker A,B,C,D Decommission	Option 1 Adjusted Net New Space Funding	Old DRS Decommission	Counseling Center Decommission	Option 2 Adjusted Net New Space Funding
GROSS SQUARE FEET										
Total Gross Square Feet	127,200	89,493	74,368	55,024	346,085	80,564	265,521	34,717	4985	225,819
Phased-In Gross Square Feet	127,200	89,493	74,368	55,024	346,085	80,564	265,521	34,717	4,985	225,819
Utilities (1)	$ 6.8184	$ 6.8184	$ 6.8184	$ 6.8184		$7.5002		$7.5002	$7.5002	
Operations & Maintenance (2)	$ 5.7098	$ 5.7098	$ 5.7098	$ 5.7098		$6.3665		$6.3665	$6.3665	
TOTAL	$ 12.5282	$ 12.5282	$ 12.5282	$ 12.5282		$ 13.8667		$ 13.8667	$ 13.8667	
ESTIMATED EXPENDITURES										
Utilities	$2,298,336	$610,196	$557,775	$994,211	$4,460,518	$604,247	$3,856,271	$260,385	$37,389	3,558,497
Operations & Maintenance	$759,700	$546,248	$473,461	$328,630	$2,108,039	$512,908	$1,595,131	$221,024	$31,737	1,342,370
TOTAL EST. EXPENDITURES	$ 3,058,036	$ 1,156,444	$ 1,031,236	$ 1,322,841	$ 6,568,557.00	$1,117,155	$5,451,402	$ 481,409.00	$ 69,126.00	4,900,867
2020-21	$ 3,058,036.00	$ 1,156,444.00	$ 1,031,236.00	$ 1,322,841.00	$ 6,568,557.00	$1,117,155	$ 5,451,402.00	$ 481,409.00	$ 69,126.00	4,900,867

Decommissioning the Benjamin Banneker Complex which is consistent with the Educational Plant Survey. The strategy will allow the University to reallocate these resources to new space funding.
Decommissioning the Old DRS Complex which is consistent with the Educational Plant Survey. The strategy will allow the University to reallocate these resources to new space funding.
Decommissioning the Counseling Center which is consistent with the Educational Plant Survey. The strategy will allow the University to reallocate these resources to new space funding.
CIS Building - The existing operating PO&M funding allocation will absorb the annual operational cost.
Social Sciences - The existing operating PO&M allocation will absorb the annual operational cost.
Engineering Technology - The existing operating PO&M funding allocation will absorb the annual operational cost.

**** Utilize $1 million of University carry forward to supplement the PO&M operational funding for new space.***
**** Utilize the energy performance contract savings (est. $500,000) to supplement the PO&M operational funding for new space.***

Utility costs determined based on building classification with a multiplier of 0.5, 1.0, 1.1, 1.35, 1.85, 2.65, or 0.5. (See university detailed worksheet.)

O&M costs determined based on building classification with a multiplier of 1.0, 1.069, 1.115, 1.140, 1.092, 1.046, or 0.5. (See university detailed worksheet.)