

## PROJECT BUDGET SUMMARY

The total project budget is \$69,000,000, with an estimated construction budget of approximately \$47,000,000.

This project is funded from several different sources, Bond money, CITF and money from the President's office. Consultant selection, programming, and design will be not be undertaken before confirmation of the Bond.

The University expects the A/E to develop design and construction documents that are consistent with the established budget, facilities program, OPR, UF Design & Construction Standards, and Design Services Guide. This obligation is mandatory. If estimates by a CM, the A/E or its cost consultant, or a 3<sup>rd</sup>-party cost consultant indicate a construction cost that exceeds the budget, the A/E shall work with the University and its consultants to modify the design to conform to the budget. However, the design may not vary from the program or the UF Design & Construction Standards without University approval.

During the construction documents phase, provisions for additive alternates, as required, shall be included to ensure that the basic program scope is realized and to maximize opportunities for the inclusion of long-term infrastructure flexibility.

## PROJECT SPACE SUMMARY – NEW BUILDING

**CONSTRUCTION BUDGET** was developed using (check one):

|                                     |                        |   |
|-------------------------------------|------------------------|---|
| <input type="checkbox"/>            | Major Space Type Basis | List the major space type(s)            |
| <input checked="" type="checkbox"/> | Benchmark Data         | 2010                                    |
|                                     | Assumed Bid Date:      | September 2013 (adjusted for inflation) |

**SPACE SUMMATION** (from Section IX of Facilities Program)

| Program Space Type                  | NASF   | Factor <sup>1</sup> | GSF    | \$ / GSF <sup>2</sup> | \$                  |
|-------------------------------------|--------|---------------------|--------|-----------------------|---------------------|
| Classrooms                          |        |                     |        |                       |                     |
| Food Facility                       | 8,680  | 1.4                 | 12,152 | \$426.85              | \$5,187,054         |
| Offices                             | 20,590 | 1.5                 | 30,885 | \$275.94              | \$8,522,293         |
| Auditorium (dance)                  | 1,530  | 1.4                 | 2,142  | \$318.95              | \$683,182           |
| Student Academic (study)            | 21,400 | 1.4                 | 29,960 | \$244.04              | \$7,311,536         |
| Support (meeting, food)             | 15,657 | 1.4                 | 21,920 | \$242.73              | \$5,320,660         |
| Support Services                    | 6,050  | 1                   | 6,050  | \$237.04              | \$1,343,086         |
| Avg. Construction Cost <sup>3</sup> |        |                     |        | 276.01                |                     |
| <b>Total Construction Cost</b>      |        |                     |        |                       | <b>\$28,458,811</b> |

1. NASF (Net Assignable Square Feet) to GSF (Gross Square Feet) Conversion Factor.

2. Based on cost models and projections and assumed bid date.

3. Insert predominant space type factor used for calculating overall \$ / GSF.

## PROJECT SPACE SUMMARY - RENOVATION

**CONSTRUCTION BUDGET** was developed using (check one):

|                                     |                        |   |
|-------------------------------------|------------------------|---|
| <input type="checkbox"/>            | Major Space Type Basis | List the major space type(s)            |
| <input checked="" type="checkbox"/> | Benchmark Data         | 2010                                    |
|                                     | Assumed Bid Date:      | September 2013 (adjusted for inflation) |

**SPACE SUMMATION** (from Section IX of Facilities Program)

| Program Space Type                  | NASF   | Factor <sup>1</sup> | GSF    | \$ / GSF <sup>2</sup> | \$                  |
|-------------------------------------|--------|---------------------|--------|-----------------------|---------------------|
| Classrooms                          |        |                     |        |                       |                     |
| Teaching Laboratories               |        |                     |        |                       |                     |
| Offices                             | 29,235 | 1.1                 | 32,158 | \$248.34              | \$7,986,328         |
| Student Academic                    | 17,320 | 1.1                 | 19,052 | \$219.64              | \$4,184,561         |
| Instructional Media                 |        |                     |        |                       |                     |
| Support (meeting, mediation)        | 4,320  | 1.1                 | 4,752  | \$218.46              | \$4,184,561         |
| Support Services                    | 300    | 1                   | 300    | \$213.34              | \$64,000            |
| Avg. Construction Cost <sup>3</sup> |        |                     |        | \$235.91              |                     |
| <b>Total Construction Cost</b>      |        |                     |        |                       | <b>\$13,273,010</b> |

PROJECT BUDGET SUMMARY

|          |   |                     |
|----------|---|---------------------|
| <b>1</b> | <b>DESIGN, PLANNING &amp; CONSTRUCTION MANAGEMENT</b> | <b>10,173,000</b>   |
| a.       | Professional Fees                                     | \$5,184,000         |
| b.       | State Fire Marshal Review and Inspection              | \$118,000           |
| c.       | Inspection Services                                   | \$83,100            |
| d.       | Risk Management / Insurance Consultant                | \$26,200            |
| e.       | Surveys & Tests                                       | \$106,800           |
| f.       | Permit/Impact/Environmental Fees                      | \$4,654,900         |
| <b>2</b> | <b>CONSTRUCTION</b>                                   | <b>\$47,343,000</b> |
| a.       | Basic Building Construction Cost                      | \$41,731,821        |
| b.       | Additional/Extraordinary Construction Cost            |                     |
|          | Window replacement                                    | \$800,000           |
|          | Emergency Shelter Upgrades                            | \$796,800           |
|          | Building Demolition                                   | \$300,000           |
|          | Site Prep / Unsuitable Soils                          | \$355,000           |
|          | Asbestos Abatement                                    | \$152,500           |
|          | Landscaping & Irrigation & walkways                   | \$57,400            |
|          | LVLC Tree Mitigation                                  | \$16,800            |
|          | Utility Infrastructure Improvement                    | \$2,176,400         |
|          | Telecommunication Interior Wiring                     | \$956,279           |
| <b>3</b> | <b>FURNITURE &amp; EQUIPMENT</b>                      | <b>\$5,297,000</b>  |
| a.       | Furniture   | \$2,834,600         |
| b.       | Equipment   | \$2,462,400         |
| <b>4</b> | <b>ART WORK</b>                                       | <b>\$102,000</b>    |
| <b>5</b> | <b>CONTINGENCIES</b>                                  | <b>\$6,085,000</b>  |
| a.       | Land/Existing Facility Acquisition                    | <b>\$ 0.00</b>      |
| b.       | Owner Basic Contingency                               | \$3,070,000         |
| c.       | Owner Design Contingency                              | \$2,834,500         |
| d.       | User Group Support                                    | \$50,000            |
| e.       | Owner Direct Purchases                                | \$130,500           |
|          | <b>TOTAL PROJECT BUDGET</b>                           | <b>\$69,000,000</b> |