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Memorandum Number 07-12

July 24, 2007

MEMORANDUM

TO: Community College Presidents

FROM: Dr. Judith Bilsky, Executive Vice Chancellor

SUBJECT: New Facilities Opening in 2008-2009

To assist the Florida Department of Education in meeting Strategic Imperative Seven, Aligning Financial Resources with Performance, the Community College System must allocate resources used to improve student and institutional performance.

The purpose of this memo is to request information for the 2008-2009 Legislative Budget Request relating to new facilities that will need operating expenses during the fiscal year 2008-2009.

The colleges are to submit requests for projects that will be opening from July 1, 2008, through June 30, 2009. The system-wide current average operating cost per square foot of \$6.67 will be used initially and will be updated after the 2006-2007 Cost Analysis Reports have been received. The calculation of operating expenses includes Plant Maintenance cost and the cost of Police and Campus Security Service.

The Operating Expenses for the New Facilities form will be sent to your staff. If your college expects to open a new facility during the period of July 1, 2008, through June 30, 2009, the form must be completed and returned on or before **August 10, 2007**.

Division of Community Colleges

FLORIDA COMMUNITY COLLEGE SYSTEM

PUTTING MINDS TO WORK

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Please ensure that the projects for which you request funds are **not repeats for projects requested previously** or projects that do not meet the criteria for funding. Return the requests to:

Ron Fahs, Director of Facilities Planning and Budgeting
Division of Community Colleges
325 West Gaines Street, Suite 1314
Tallahassee, Florida 32399-0400

A form for calculating exceptional cost for specialized facilities will also be provided to your staff and should be filled out **only** if there is a **need** to request funding for unusually high operational cost facilities. For further details, please refer to the Community College System Guidelines and Procedures Manual: "Procedures for the Determination of Operating Cost of New Facilities Within the Legislative Budget Request." Highly unusual circumstances must occur for consideration of an exceptional cost request.

If you have any questions, please contact Ron Fahs at (850) 245-9490 or Lisa Cook at (850) 245-9487.

JB/rf

c: Community College Business Officers
Community College Reports Coordinators
Community College Facilities Directors