

  
**BOARD OF TRUSTEES**  
Florida Atlantic University

Item: SP: A-1

**STRATEGIC PLANNING COMMITTEE**  
Wednesday, June 11, 2008

**SUBJECT: CAPITAL IMPROVEMENT PLAN**

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**PROPOSED COMMITTEE ACTION**

Request:

Strategic Planning Committee to review and recommend BOT approval of the 2009-2010 Capital Improvement Plan

**BACKGROUND INFORMATION**

State University System (SUS) requires that each college and university update its Capital Improvement Plan (CIP). The CIP is intended to present the additional academic and academic support facilities needed for a five-year period. Additionally, BOG procedures require any proposed language for the 2009-2010 Appropriations Bill concerning the following legislative approval actions to be submitted with the initial CIP request on August 1, 2008:

1. projects funded from external institutional sources which require general revenue for operation
2. projects financed with long-term debt or other long-term obligations, including direct support organization projects
3. previous legislative authorizations for which universities are requesting revisions

**IMPLEMENTATION PLAN/DATE**

See attached CIP

**FISCAL IMPLICATIONS**

N/A

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**Supporting Documentation:** 2009-2010 thru 2013-2014 CIP & Authorization Documents for Items 1, 2, and 3 above

**Presented by: Mr. Tom Donaudy, University Architect & VP**

**Phone: 561-297-2663**

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request**  
**Period: 2009-2010 through 2013-14**

University: **FLORIDA ATLANTIC UNIVERSITY**

Priority No.	Project	2009-10	2010-11	2011-12	2012-13	2013-14	Total	FECG Project*	Date Bldg Program Approved	Educational Plant Survey Recommended Date/Rec No.	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Primary Space Type(s)	Construction Cost	Project Cost	Const Cost Per GSF (Const. Cost/ GSF)	Project Cost Per GSF (Proj. Cost/ GSF)
1	CAPITAL RENEWAL/ENVELOPE ENHANCEMENTS / INFRASTRUCTURE (P,C)	\$3,965,000	\$3,965,000	\$3,965,000	\$3,965,000	\$3,965,000	\$19,825,000	-	-	2006/All/1.1	Physical Plant	-	-	-	-	-	-	-
2	FAU/UF JOINT USE FACILITY- DAVIE (E)	\$3,047,500					\$3,047,500		Mar-07	2006/10/4.1	College of Education	98,000	165,000	Classrooms /Offices	\$32,800,000	\$39,270,000	\$199	\$238
3	ENGINEERING BUILDING - PHASE I (E)	\$4,820,000					\$4,820,000		Oct-06	2006/1/4.1	College of Engineering	89,500	143,200	Class/Office/Labs	\$35,904,000	\$43,754,000	\$251	\$306
4	GENERAL CLASSROOM FACILITY- PHASE I (E)	\$2,000,000					\$2,000,000		Oct-07	2006/1/4.3	All Acad. Programs	37,695	54,658	Classrooms /Offices	\$15,589,000	\$20,594,000	\$285	\$377
7	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000		-	Not Required	Research Lab/Office	19,530	33,000	Res. Labs	\$11,743,000	\$13,000,000	\$356	\$394
	JUPITER RESEARCH BUILDING RENOVATION - PHASE I (P,C,E)	\$1,500,000					\$1,500,000		-	Supplemental Surv.	All Acad. Programs	8,125	13,000	Classroom	\$1,050,000	\$1,500,000	\$81	\$115
5	FLORIDA ATLANTIC BLVD. 4 LANE - LEE ST. to R&D PARK (P,C)	\$9,195,000					\$9,195,000		-	2006/1/1.2	N/A	N/A	N/A	General		\$9,195,000	N/A	N/A
	GENERAL CLASSROOM FACILITY- PHASE II (P,C,E)	\$13,804,000					\$13,804,000		Oct-07	2006/1/4.3	All Acad. Programs	22,270	35,290	Classrooms /Offices	\$10,310,300	\$13,804,000	\$292	\$391
6	DAVIE GENERAL CLASSROOM BUILDING (P)(C)(E)	\$3,402,000	\$24,300,000	\$3,888,000			\$31,590,000		-	Supplemental Surv.	All Acad. Programs	50,000	75,000	Office/Classroom	\$24,300,000	\$31,590,000	\$324	\$421
8	STUDENT LIFE EXTERIOR RENOVATION (P,C)(C)	\$2,400,000	\$2,400,000				\$4,800,000		-	2006/1/1.3	N/A	N/A	N/A	General	\$3,840,000	\$4,800,000	N/A	N/A
9	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)		\$391,200	\$5,496,000	\$312,000		\$6,199,200		-	2006/1/4.4	Physical Plant	1,260	7,890	Camp Support	\$5,496,000	\$6,199,200	N/A	N/A
10	CAMPUS SUPPORT SERVICE (P)(C)(E)		\$444,000	\$3,175,000	\$508,000		\$4,127,000		-	2006/1/4.5	Env. Health & Safety	8,144	11,890	Camp Support	\$3,175,000	\$4,127,000	\$267	\$347
11	JUPITER RESEARCH BUILDING RENOVATION - PHASE II (P,C,E)		\$3,706,400				\$3,706,400		-	Supplemental Surv.	All Acad. Programs	12,500	20,000	Classroom	\$2,594,000	\$3,706,400	\$130	\$185
12	SCIENCE AND TECHNOLOGY LIBRARY, BOCA (P)(C)(E)		\$2,725,000	\$19,462,000	\$3,114,000		\$25,301,000		-	Supplemental Surv.	All Acad. Programs	36,040	54,060	Study/Office	\$19,462,000	\$25,301,000	\$360	\$468
13	GENERAL CLASSROOM SOUTH BLDG. 2 REMODEL (P,C,E)		\$5,000,000				\$5,000,000		-	Supplemental Surv.	All Acad. Programs	13,000	20,000	Classrooms/Office	\$3,500,000	\$5,000,000	\$175	\$250
14	INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P)(C)(E)		\$732,000	\$6,995,000	\$888,000		\$8,615,000		-	2006/1/3.2	All Acad. Programs	21,683	33,469	Inst. Media	\$6,995,000	\$8,615,000	\$209	\$257
15	BOCA LIBRARY RENOVATION (P)(C)(E)			\$3,920,000	\$28,000,000	\$4,480,000	\$36,400,000		-	Supplemental Surv.	All Acad. Programs	131,500	160,000	Study/Office	\$28,000,000	\$36,400,000	\$175	\$228
16	VIVARIUM (P,C,E)			\$8,892,000			\$8,892,000		-	Supplemental Surv.	Education/Research	10,000	15,000	Laboratory/Classroom	\$6,840,000	\$8,892,000	\$456	\$593
17	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C)(E)				\$2,718,000	\$22,522,000	\$25,240,000		-	Supplemental Surv.	All Acad. Programs	64,103	96,154	Classrooms/Office	\$19,416,000	\$25,240,000	\$202	\$263
18	USGS JOINT USE LABORATORY - DAVIE (P)(C)				\$3,038,000	\$21,700,000	\$24,738,000		-	Supplemental Surv.	All Acad. Programs	31,250	50,000	Res. Labs	\$21,700,000	\$28,210,000	\$434	\$564
<b>TOTAL (PECO PROJECTS)</b>		<b>\$46,133,500</b>	<b>\$45,663,600</b>	<b>\$57,793,000</b>	<b>\$44,543,000</b>	<b>\$54,667,000</b>	<b>\$248,800,100</b>											
19	RECITAL HALL* (P,C,E)	\$10,313,500						\$10,313,500		Not Required	Performing Arts	41,580	49,896	Assembly	\$15,867,000	\$20,627,000	\$318	\$413
20	CONVOCAION CENTER/ARENA* (P)(C)(C,E)	\$1,456,000	\$17,472,000	\$22,672,000				\$41,600,000			Student Activities	166,700	250,000	Assembly	\$58,240,000	\$83,200,000	\$233	\$333
21	SCHMIDT BIOMEDICAL CENTER PHASE II & III* (P,C,E)		\$48,070,000					\$48,070,000		Not Required	Biomedical Sciences	114,000	170,400	Labs / Offices	\$73,953,600	\$96,140,000	\$434	\$564
22	ALZHEIMER'S CARE & RESEARCH CENTER PHASE II* (P,C,E)			\$9,828,000				\$9,828,000		Not Required	Nursing	45,000	54,000	Residential	\$15,120,000	\$19,656,000	\$280	\$364
23	INSTITUTE FOR THE STUDY OF PEACE AND SOCIAL JUSTICE* (P,C,E)			\$20,332,000				\$20,332,000		Not Required	All Acad. Programs	66,350	92,000	Classroom/Offices	\$31,280,000	\$40,664,000	\$340	\$442
24	COLLEGE OF ARTS & LETTERS - BUILDING 53 ENHANCEMENTS* (P,C,E)				\$3,481,000			\$3,481,000		Not Required	College of Arts & Letters	10,000	15,000	Classroom/Offices	\$5,355,000	\$6,962,000	\$357	\$464
25	ENGINEERING BUILDING - PHASE II* (P,C,E)					\$39,569,500		\$39,569,500		Not Required	College of Engineering	89,000	133,500	Class/office/Labs	\$60,876,000	\$79,139,000	\$456	\$593
26	TOPPEL FAMILY EARLY CHILDHOOD EDUCATION INSTITUTE* (P,C,E)			\$3,000,000				\$3,000,000		Not Required	College of Education	9,000	13,500	Classrooms/Offices	\$4,200,000	\$6,000,000	\$340	\$442
27	CENTER FOR PHILANTHROPY* (P,C,E)					\$3,364,000		\$3,364,000		Not Required	All Acad. Programs	40,000	45,000	Offices	\$5,175,000	\$6,728,000	\$345	\$449
<b>TOTAL (OTHER PROJECTS)</b>		<b>\$11,769,500</b>	<b>\$65,542,000</b>	<b>\$55,832,000</b>	<b>\$3,481,000</b>	<b>\$39,569,500</b>	<b>0</b>	<b>\$176,194,000</b>										

**FECGP = Facility Enhancement Challenge Grant Program**

\*If project is a FECGP project, report only the state share and cite date that the matching requirement is expected to be received.