



**Item: IV. SP: A-3**

**Wednesday, June 27, 2007**

**SUBJECT: CAPITAL IMPROVEMENT PLAN (CIP)**

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**PROPOSED BOARD ACTION**

To approve the Florida Atlantic University's Capital Improvement Plan (CIP).

**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 2008-2009 Appropriations Bill concerning the following legislative approval actions to be submitted with the initial CIP request on August 1, 2007:

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
3. projects to be financed and constructed by a university direct support organization

**IMPLEMENTATION PLAN/DATE**

See attached CIP

**FISCAL IMPLICATIONS**

N/A

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**Supporting Documentation: 2008-2009 thru 2012-2013 CIP & Authorization Documents for Items 1, 2, and 3 above**

**Presented by: Tom Donaudy, University Architect & VP for Facilities**

**Phone: 561.297.2663**



### 2008-09 Capital Improvement Plan (PECO Projects)

Priority No.	Project	2008-09	2009-10	2010-11	2011-12	2012-13	Total
1	CAPITAL RENEWAL/ENVELOPE ENHANCEMENTS / INFRA	\$7,865,000	\$3,965,000	\$3,965,000	\$3,965,000	\$3,965,000	\$23,725,000
2	FAU/SCRIPPS JOINT USE FACILITY - JUPITER (P,C,E)						\$0
2 3	FAU/UF JOINT USE FACILITY- DAVIE (P,C,E)(E)	\$17,447,500	\$3,047,500				\$20,495,000
3 4	ENGINEERING BUILDING - PHASE I (P,C,E)(E)	\$17,952,000	\$4,820,000				\$22,772,000
4 5	COLLEGE OF ARTS & LETTERS - ARTS & HUMANITIES AC-						\$0
5 6	GENERAL CLASSROOM FACILITY (C)(E)	\$18,546,000	\$5,504,000				\$24,050,000
6 7	FLORIDA ATLANTIC BLVD. 4 LANE - LEE ST. to R&D PARK	\$1,428,000	\$7,767,000				\$9,195,000
7 4 4	DAVIE GENERAL CLASSROOM BUILDING (P)(C)(E)	\$3,402,000	\$24,300,000	\$3,888,000			\$31,590,000
8	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)	\$2,000,000		\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
9	STUDENT LIFE EXTERIOR RENOVATION (P,C)(C)		\$2,400,000	\$2,400,000			\$4,800,000
10	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)		\$391,200	\$5,496,000	\$312,000		\$6,199,200
11	CAMPUS SUPPORT SERVICE (P)(C)(E)		\$444,000	\$3,175,000	\$508,000		\$4,127,000
12	JUPITER RESEARCH BUILDING RENOVATION (P,C,E)		\$5,606,400				\$5,606,400
13	INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P)(C)(E)		\$732,000	\$6,995,000	\$888,000		\$8,615,000
14	SCIENCE AND TECHNOLOGY LIBRARY, BOCA (P)(C)(E)		\$2,725,000	\$19,462,000	\$3,114,000		\$25,301,000
15	GENERAL CLASSROOM SOUTH BLDG. 2 REMODEL (P,C,E)		\$5,000,000				\$5,000,000
16	BOCA LIBRARY RENOVATION (P)(C)(E)			\$3,920,000	\$28,000,000	\$4,480,000	\$36,400,000
16	VERO BEACH - PARTNER CAMPUS (P)(C,E)			\$1,125,000	\$9,188,000		\$10,313,000
17	MARTIN COUNTY - PARTNER CAMPUS (P)(C,E)			\$1,125,000	\$9,188,000		\$10,313,000
17 4 8	VIVARIUM (P,C,E)			\$8,892,000			\$8,892,000
18 4 5	USGS JOINT USE LABORATORY - DAVIE (P)(C)(E)			\$3,038,000	\$21,700,000	\$3,472,000	\$28,210,000
19	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C,E)				\$2,718,000	\$22,522,000	\$25,240,000
<b>TOTAL (PECO PROJECTS)</b>		<b>\$66,640,500</b>	<b>\$68,702,100</b>	<b>\$63,231,000</b>	<b>\$63,205,000</b>	<b>\$36,439,000</b>	<b>\$298,217,600</b>

DIVISION OF FACILITIES



### 2008-09 Capital Improvement Plan (Other Projects)

Priority No.	Project	2008-09	2009-10	2010-11	2011-12	2012-13	FECG Project*
20 1 9	RECITAL HALL* (P,C,E)	\$10,313,500					\$10,313,500
21 2 0	CONVOCATION CENTER/ARENA* (P)(C)(C,E)	\$1,456,000	\$17,472,000	\$22,672,000			\$41,600,000
22 2 4	SCHMIDT BIOMEDICAL CENTER PHASE II & III* (P,C,E)		\$48,070,000				\$48,070,000
23 2 2	ALZHEIMER'S CARE & RESEARCH CENTER PHASE II* (P,C,E)			\$9,828,000			\$9,828,000
24 2 3	INSTITUTE FOR THE STUDY OF PEACE AND SOCIAL JUSTICE* (P,C,E)			\$20,332,000			\$20,332,000
25 2 4	COLLEGE OF ARTS & LETTERS - BUILDING 53 ENHANCEMENTS* (P,C,E)				\$3,481,000		\$3,481,000
26 2 5	ENGINEERING BUILDING - PHASE II* (P,C,E)					\$39,569,500	\$39,569,500
26	SCHOOL OF COMMUNICATIONS & MULTIMEDIA STUDIES -						\$4,500,000
27	OFFICE DEPOT CENTER FOR EXECUTIVE DEVELOPMENT -						\$800,000
27	TOPPEL FAMILY EARLY CHILDHOOD EDUCATION INSTITUTE* (P,C,E)			\$3,000,000			\$3,000,000
28	CENTER FOR PHILANTHROPY* (P,C,E)					\$3,364,000	\$3,364,000
<b>TOTAL (OTHER PROJECTS)</b>		<b>\$10,313,500</b>	<b>\$48,070,000</b>	<b>\$33,160,000</b>	<b>\$3,481,000</b>	<b>\$42,933,500</b>	<b>\$176,558,000</b>

DIVISION OF FACILITIES



**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request**  
**Period: 2008-09 through 2012-13**

University: **FLORIDA ATLANTIC UNIVERSITY**

Priority No.	Project	2008-09	2009-10	2010-11	2011-12	2012-13	Total	FECG Project*	Date Bldg Program Submitted	Educational Plant Survey Recommended Date/Site/Rec No.	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Building Efficiency Gross/Net Ratio (GSF/NASF)	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)	\$7,865,000	\$3,965,000	\$3,965,000	\$3,965,000	\$3,965,000	\$23,725,000	-	-	2006/All/1.1	Physical Plant	-	-	-	-	-	-	-	-
2	FAU/SCRIPPS JOINT USE FACILITY - JUPITER (P,C,E)						\$0	-	-	Not Required									
23	FAU/UF JOINT USE FACILITY- DAVIE (C,E)	\$17,447,500	\$3,047,500				\$20,495,000	-	-	2006/10/4.1	College of Education	98,000	165,000	1.50	Classrooms /Offices	\$32,800,000	\$39,270,000	\$199	\$238
34	ENGINEERING BUILDING - PHASE II (C,E)	\$17,952,000	\$4,820,000				\$22,772,000	-	-	2006/1/4.1	College of Engineering	89,500	143,200	1.60	Class/Office/Labs	\$35,904,000	\$43,754,000	\$251	\$306
45	COLLEGE OF ARTS & LETTERS - ARTS & HUMANITIES ADDITION (P,C,E)						\$0	-	-	2006-TBD	College of Arts & Letter	5,000	7,500	1.50	Studio/Office	\$1,433,200	\$2,000,000	\$194	\$267
56	GENERAL CLASSROOM FACILITY (C)(E)	\$18,546,000	\$5,504,000				\$24,050,000	-	-	2006/1/4.3	All Acad. Programs	60,000	90,000	1.50	Classrooms /Offices	\$26,460,000	\$34,398,000	\$294	\$382
67	FLORIDA ATLANTIC BLVD. 4 LANE - LEE ST. to R&D PARK (P) (C)	\$1,428,000	\$7,767,000				\$9,195,000	-	-	2006/1/1.2	N/A	N/A	N/A	N/A	General	\$7,767,000	\$9,195,000	N/A	N/A
744	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	1.50	Office/Classroom	\$24,300,000	\$31,590,000	\$324	\$421
8	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	-	-	Not Required	Research Lab/Office	19,530	33,000	1.69	Res. Labs	\$11,743,000	\$13,000,000	\$356	\$394
9	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	
10	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	1.50	Camp Support	\$5,496,000	\$6,199,200	N/A	N/A
11	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	1.50	Camp Support	\$3,175,000	\$4,127,000	\$267	\$347
12	JUPITER RESEARCH BUILDING RENOVATION (P,C,E)		\$5,606,400				\$5,606,400	-	-	Supplemental Surv.	All Acad. Programs	19,530	33,000	1.50	Classroom	\$3,924,000	\$5,606,400	\$119	\$170
13	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	1.55	Inst. Media	\$6,995,000	\$8,615,000	\$209	\$257
14	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	1.50	Study/Office	\$19,462,000	\$25,301,000	\$360	\$468
15	GENERAL CLASSROOM SOUTH BLDG. 2 REMODEL (P,C,E)		\$5,000,000				\$5,000,000	-	-	Supplemental Surv.	All Acad. Programs	13,000	20,000	1.54	Classrooms/Office	\$3,500,000	\$5,000,000	\$175	\$250
16	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	1.22	Study/Office	\$38,000,000	\$36,400,000	\$175	\$228
46	VERO BEACH PARTNER CAMPUS (P)(C,E)			\$1,125,000	\$9,188,000		\$10,313,000	-	-	-	All Acad. Programs	28,800	43,100	1.50	Classrooms /Offices	\$8,370,000	\$10,313,000	\$194	\$229
47	MARTIN COUNTY PARTNER CAMPUS (P)(C,E)			\$1,125,000	\$9,188,000		\$10,313,000	-	-	-	All Acad. Programs	27,800	41,600	1.50	Classrooms /Offices	\$8,621,100	\$10,313,000	\$207	\$248
1748	VIVARIUM (P,C,E)			\$8,892,000			\$8,892,000	-	-	Supplemental Surv.	Education/Research	10,000	15,000	1.50	Laboratory/Classroom	\$6,840,000	\$8,892,000	\$456	\$593
1845	USGS JOINT USE LABORATORY - DAVIE (P)(C)(E)			\$3,038,000	\$21,700,000	\$3,472,000	\$28,210,000	-	-	Supplemental Surv.	All Acad. Programs	31,250	50,000	1.60	Res. Labs	\$21,700,000	\$28,210,000	\$434	\$564
19	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	1.50	Classrooms/Office	\$19,416,000	\$25,240,000	\$202	\$263
<b>TOTAL (PECO PROJECTS)</b>		<b>\$66,640,500</b>	<b>\$68,702,100</b>	<b>\$63,231,000</b>	<b>\$63,205,000</b>	<b>\$36,439,000</b>	<b>\$298,217,600</b>												
2049	RECITAL HALL* (P,C,E)	\$10,313,500					\$10,313,500	-	-	Not Required	Performing Arts	41,580	49,896	1.20	Assembly	\$15,867,000	\$20,627,000	\$318	\$413
2120	CONVOCATION CENTER/ARENA* (P)(C)(C,E)	\$1,456,000	\$17,472,000	\$22,672,000			\$41,600,000	-	-	-	Student Activities	166,700	250,000	1.50	Assembly	\$58,240,000	\$83,200,000	\$233	\$333
2224	SCHMIDT BIOMEDICAL CENTER PHASE II & III* (P,C,E)		\$48,070,000				\$48,070,000	-	-	Not Required	Biomedical Sciences	114,000	170,400	1.50	Labs / Offices	\$73,953,600	\$96,140,000	\$434	\$564
2322	ALZHEIMER'S CARE & RESEARCH CENTER PHASE II* (P,C,E)			\$9,828,000			\$9,828,000	-	-	Not Required	Nursing	45,000	54,000	1.20	Residential	\$15,120,000	\$19,656,000	\$280	\$364
2422	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	1.40	Classroom/Offices	\$31,280,000	\$40,664,000	\$340	\$442
2524	COLLEGE OF ARTS & LETTERS - BUILDING 53 ENHANCEMENTS* (P,C,E)				\$3,481,000		\$3,481,000	-	-	Not Required	College of Arts & Lette	10,000	15,000	1.50	Classroom/Offices	\$5,355,000	\$6,962,000	\$357	\$464
2625	ENGINEERING BUILDING - PHASE II* (P,C,E)					\$39,569,500	\$39,569,500	-	-	Not Required	College of Engineering	89,000	133,500	1.50	Class/office/Labs	\$60,876,000	\$79,139,000	\$456	\$593
26	SCHOOL OF COMMUNICATIONS & MULTIMEDIA STUDIES THEATRE*						\$1,500,000	-	-	-	College of Arts & Lette	6,000	8,250	1.50	Class/Office	\$2,100,000	\$3,000,000	\$254	\$363
27	OFFICE DEPOT CENTER FOR EXECUTIVE DEVELOPMENT*						\$800,000	-	-	-	Exec. Develop. Center	9,000	13,500	1.50	Classroom/Offices	Note #1	Note #1	\$205	\$296
27	TOPPEL FAMILY EARLY CHILDHOOD EDUCATION INSTITUTE* (P,C,E)			\$3,000,000			\$3,000,000	-	-	Not Required	College of Education	9,000	13,500	1.50	Classrooms/Offices	\$4,200,000	\$6,000,000	\$340	\$442
28	CENTER FOR PHILANTHROPY* (P,C,E)					\$3,364,000	\$3,364,000	-	-	Not Required	All Acad. Programs	10,000	15,000	1.50	Offices	\$5,175,000	\$6,728,000	\$345	\$449
<b>TOTAL (OTHER PROJECTS)</b>		<b>\$10,313,500</b>	<b>\$48,070,000</b>	<b>\$33,160,000</b>	<b>\$3,481,000</b>	<b>\$42,933,500</b>	<b>\$0</b>	<b>\$176,558,000</b>											

\*FECGP = Facility Enhancement Challenge Grant Program

Adjustments to the 2005 CONSTRUCTION COST DATABASE

DELETIONS

ADDITIONS

ADJUSTMENTS

- 20% increase for Local Market Conditions
- 30% increase for Site & Extraordinary Infrastructure costs
- 5% Annual Inflation Factor applied to out years

PECO APPROPRIATION	2006-2007	2007-2008	FUNDED DATE	TO
Utilities/Infrastructure/Capital Renewal (P,C,E)	\$3,642,356	\$11,439,470	N/A	
FAU/UF Joint Use Facility Davie (C)	\$9,300,000	\$9,475,000	\$9,300,000	
Engineering Building Phase I (P,C)	\$3,000,000	\$17,982,000	\$3,000,000	
College of Arts & Letters & Humanities Add (P,C,E)	\$0	\$2,000,000	\$2,000,000	
General Classroom Facility (P,C)	\$0	\$10,348,000	\$10,348,000	
Harbor Branch/FAU Remodel/Renovation	\$0	\$14,141,984	\$14,141,984	
Harbor Branch/FAU Transition	\$0	\$30,500,000	\$30,500,000	
<b>TOTAL PECO</b>		<b>\$95,886,454</b>		