FACILITIES PROGRAM

WALLACH INSTITUTE FOR HOLOCAUST & JEWISH STUDIES

2022

FAU™
FLORIDA ATLANTIC UNIVERSITY

FLORIDA ATLANTIC UNIVERSITY

TITLE SHEET

BT-690
WALLACH INSTITUTE FOR HOLOCAUST & JEWISH STUDIES

FOR

Boca Raton Campus
FLORIDA ATLANTIC UNIVERSITY

BOCA RATON, FLORIDA

PREPARED IN ACCORDANCE WITH
AVP POLICY AND PROCEDURE #2
PROGRAM DEVELOPMENT

AUGUST - 2022

Florida Atlantic University
FACILITIES PROGRAM

PREPARED BY:

Azita Dotiwala, Director of Budget & Planning

REVIEWED AND APPROVED:

DESIGN & CONSTRUCTION SERVICES:
This is to certify that this document has been reviewed for project schedule, budget and code requirements.

Numa Rais, Director

INFORMATION RESOURCE MANAGEMENT:
This is to certify that this document meets the requirements of Information Resource Management.

Jason Ball, Associate Provost

PROGRAM COMMITTEE:
This is to certify that this document contains the recommendations of the Program Committee.

Michael Horswell, Committee Chairperson
Dean, Dorothy F. Schmidt College of Arts & Letters

DIVISION OF ACADEMIC AFFAIRS:
This is to certify that this document meets the requirements of the Office of Academic Affairs.

Michele Hawkins, Interim Provost, Academic Affairs

DIVISION OF FINANCIAL AFFAIRS:
This is to certify that I have reviewed the funding Section XIV and the funding as set forth therein meets the requirements of the Division of Financial Affairs.

Gregory DuBois, Vice President of Strategic Initiatives & Chief Financial Officer

DIVISION OF ADMINISTRATIVE AFFAIRS:
This is to certify that this document meets the needs of Florida Atlantic University that it is in conformance with all applicable requirements, and is hereby recommended to the President.

Stacy Volnick, Vice President for Administrative Affairs & Chief Administrative Officer

FLORIDA ATLANTIC UNIVERSITY:
This is to certify that this document has been reviewed by the administrative leadership at Florida Atlantic University and that the material contained herein is forwarded with the President's approval and recommendation.

John Kelly, President 8/11/22
Date

The Kurt and Marilyn Wallach Holocaust and Jewish Studies Building will serve as a distinctive hub for the study of the Holocaust, Jewish Studies, human rights education, and leadership training on FAU's Boca Raton campus, while adding two signature educational spaces to our campus: an exhibition hall and a recital-lecture hall.

A. PROJECT HISTORY

The Wallach Building and the programs housed within this facility will become the epicenter for intercultural dialogue and education within the University, and in the greater South Florida region, empowering the next generation of change makers. It will also memorialize the six million Jews and other innocent victims of the Holocaust, honor its survivors, and bring together educational programs that champion social justice, compassion and understanding through enhanced collaborations that strengthen the prominence of these programs.

B. GENERAL PROJECT DESCRIPTION

The Kurt and Marilyn Wallach Holocaust and Jewish Studies Building will centralize FAU's Jewish Studies and Holocaust Education scholars and programs, and components of the University's Center for Peace, Justice and Human Rights. Collectively these include the:

- Arthur and Emalie Gutterman Family Center for Holocaust and Human Rights Education;
- Raddock Family Eminent Scholar in Holocaust Studies;
- Herbert and Elaine Gimelstob Scholar in Jewish Studies;
- Jewish Studies Program;
- Center for Peace, Justice and Human Rights;;
- Leon Charney Diplomacy Program; and
- Barb Schmidt Fellowship: Cultivating Community Involvement, Advocacy and Social Change.

The Wallach Building will also house a large, state-of-the-art recital/lecture hall for college teaching, music performances, public lectures, film screenings, and more. A professional development and training classroom, premiere conference room, and an exhibition space for visiting exhibitions from the United States Holocaust Memorial Museum, Yad Vashem - The World Holocaust Remembrance Center and other prominent organizations related to peace, justice, and human rights.

C. PROJECT GOALS

1. **BUDGET:**
The current available budget for the project is $10,00,000. The College continues to pursue fundraising in anticipation of identifying additional funding to support the total project estimate of $11,844,200. The estimated construction budget is: $9,426,400; of which approximately $2.8 million is identified as extraordinary infrastructure/utilities cost. The design team is expected identify alternates for design and utilities infrastructure connections to provide alternates in delivering the project within budget. During document development phase, provisions for additive alternates, as required, should be included to ensure that the basic program scope is met within budget constraints.

2. **PROGRAM:**
Strict adherence to the program requirement as described in this facilities program is desired. During the program verification phase and subsequent design reviews, the Architect will interact with the User Group to make necessary program adjustments to maintain budget integrity.

3. **SCHEDULE:**
Once the project schedule is established at the start of the design and construction phases, long range planning for classes and funded research will take place. Consequently, strict adherence to the agreed design deliverable and construction schedule will be required.

D. DESIGN OBJECTIVES

UNIVERSITY PLANNING AND DESIGN OBJECTIVES

1. **LANDSCAPING AND EXTERIOR LIGHTING:**
Landscaping and exterior lighting shall be incorporated into design not only for function and aesthetics but also for security and safety.

2. **BICYCLES AND WALKWAYS:**
Bicycles and walkways are the primary modes of transportation to, on, and around campus. Site design for this project must include adequate walkways fully integrated with the existing pedestrian circulation network, convenient, safe and aesthetically pleasing bicycle parking facilities in sufficient numbers.

3. **PEDESTRIAN AND VEHICULAR TRAFFIC:**
Separate pedestrian and vehicular traffic, and separate service vehicles from automobile traffic will be maintained. The first priority in circulation shall be ease of access for pedestrians and bicyclists within the campus. Second priority is the provision for service vehicles necessary to maintain the campus buildings and grounds. Use of privately owned automobiles on the campus will be discouraged. Unimpaired access for emergency vehicles is considered essential in all site development plans.

4. **DESIGN FOR FUTURE EXPANSION AND RENOVATION:**
   Within program and budget constraints, the site and building will be designed to allow flexibility for future growth and change. The usable life of the facility shall be extended by incorporating features for remodeling and expansion designed to reduce future renovation costs.

5. **CONTEXTUAL SITE AND BUILDING DESIGN:**
   Site and building shall emphasize the design of the total campus entity rather than the individual buildings. While each building is required to be designed as an appropriate response to its particular program, budget, and site requirements, it must also be compatible with the existing fabric of the campus. The design of the building must enrich the campus both functionally and aesthetically, relating to adjoining buildings, not competing with them.

6. **SUSTAINABLE DESIGN, GREEN ARCHITECTURE AND RECYCLING:**
   The Florida Atlantic University builds its buildings to last, it promotes environmental quality and resource conservation through sustainable design, green architecture and recycling in its physical planning and development.

7. **PROJECT BUDGET:**
   The University expects the architect to develop design and contract documents, which will be consistent with the established project budget. This obligation is mandatory. The Architect shall work with the University and/or University's construction management consultant to prepare a cost breakdown at each stage of the project design. If these estimates exceed the budget at any stage the architect will work with the University to modify the design or the program to conform to the budget. However, the design may not vary from the program without University approval.

E. CONSTRUCTION DELIVERY METHOD

In accordance with F.A.C. 6C-14.0055.(2), the following responses are presented for University approval for the selection of Construction Management as the project delivery method:

(2).(a): *As a donor funded building, this project will require major emphasis on the qualification of the contractor to provide specific expertise in highly specialized cost estimating, value engineering, and scheduling during the design process to ensure the project stays within the established budget with continuity of construction management through both design and construction phases.*

A. STATE UNIVERSITY SYSTEM OF FLORIDA MASTER PLAN

Not Applicable.

B. ACADEMIC PROGRAM REVIEWS

Not Applicable.

C. JUSTIFICATIONS

Not Applicable.

A. FACILITIES DEFICIENCIES

The new building is funded by donor monies. Existing facilities for the planned users are spread between multiple buildings and direct interaction between the users, their audiences, and events programming are non-existent.

The current users can sometimes use classroom space for conferences and events, if available. However, many events and conferences must be booked well in advance of course scheduling, and it is often unclear as to what space might be available when relying on classrooms. The University Theatre, Studio 1 and other performance venues are fully booked with academic events related to curricular programs, leaving little access for the types of programming that will be hosted in the Wallach building. In addition, the size of the new performance/lecture space will increase access and programming that users would like to offer but currently cannot.

B. ALTERNATIVE SOLUTIONS

The donor's vision of building a physical focal point visible to all in the community will be of great benefit to Florida Atlantic University's goals of community engagement, while educating the community about the Holocaust, equity and social justice. The Wallach building will be a unique and compelling space that will attract national and international attention to its programming.

C. QUANTITATIVE ANALYSIS OF PROGRAM SPACES

The *State Requirements for Educational Facilities Chapter 6, Section 6.1, Size of Spaces and Occupant Criteria Table* was utilized as a guide in the development of the program

D. PROJECT AND SURVEY RECOMMENDATIONS

This project is survey recommended as part of the 2021 Educational Plant Survey, recommendation: 5.3.

A. THE ADOPTED CAMPUS MASTER PLAN

The proposed project is consistent with all elements of the Updated Campus Master Plan prepared and adopted by the University's Board of Trustees on April 20, 2021.

A. SITE CONDITIONS

1. SITE TOPOGRAPHY

Site topography and soil conditions on the Boca Raton Campus are relatively uniform. The site is flat, and the soil is sandy (Flatwood soils of the Immokalee / Basinger Association).

2. STORM DRAINAGE

Site water table is typically 6 to 7 feet below grade. F.I.R.M. flood hazard zone for central campus is V8, area of 100-year coastal flood with velocity (wave action), base flood elevation 10. Storm water drainage for any expansion will follow the requirements of the master South Florida Water Management District Conceptual Drainage Permit.

3. VEHICULAR AND PEDESTRIAN CIRCULATION

Any new walks or service roads are to be implemented as to enhance pedestrian flow and general safety.

4. SITE VEGETATION

The existing site vegetation consists of natural grasses or sod. This project will improve the existing site vegetation through the use of appropriate and compatible landscaping.

5. ARCHAEOLOGICAL HISTORY

There are no sites of archaeological or historical significance that would be impacted by this project.

6. EXISTING UTILITY LOCATIONS

Refer to Section X, Utility Impact Analysis for campus utility infrastructure information.

7. ARCHITECTURAL SIGNIFICANCE OF ADJACENT STRUCTURES

Although there are no significant architectural elements adjacent to this site, this project will be compatible with the overall architectural style on the FAU Boca Raton Campus.

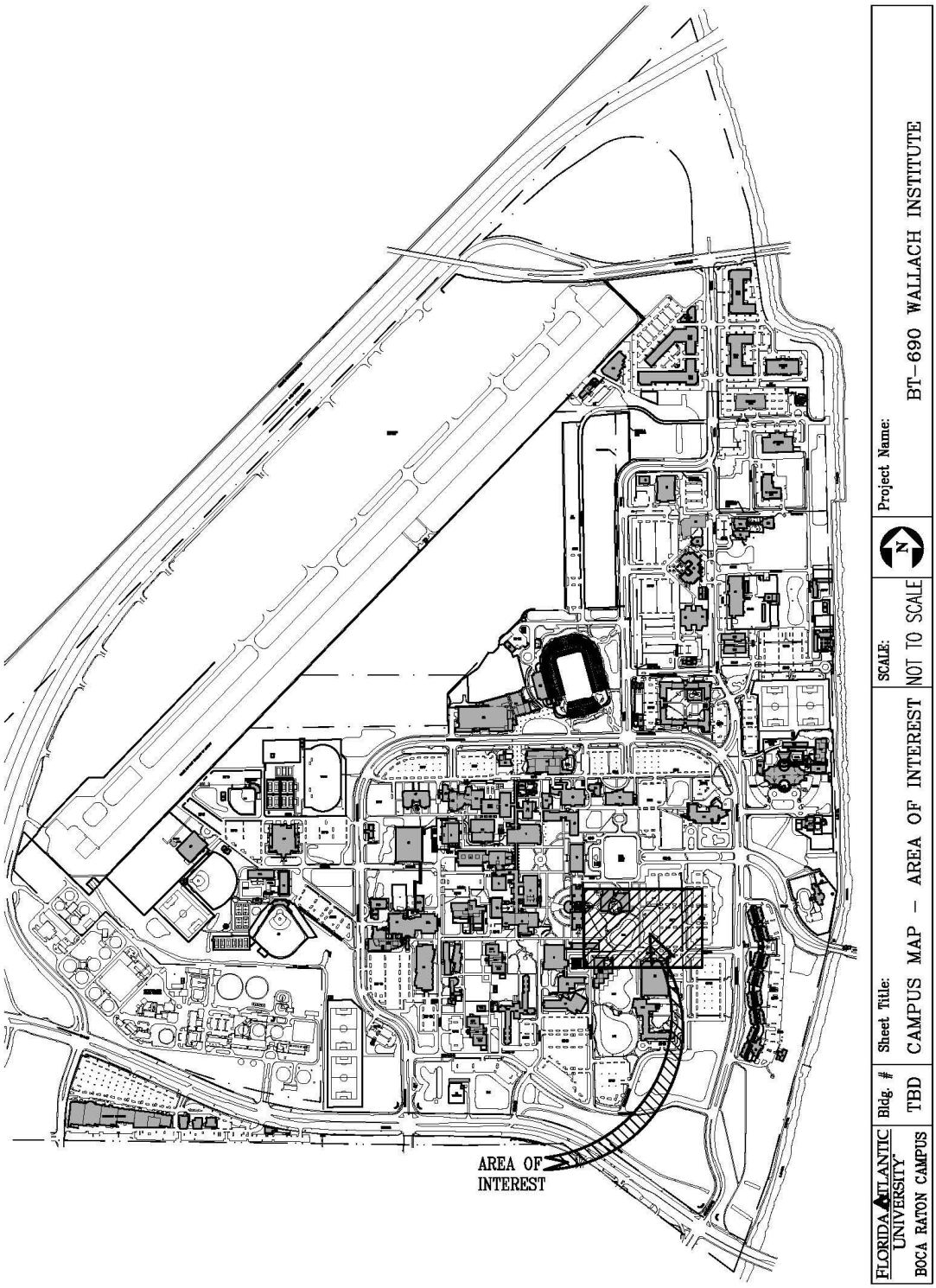
8. DIRECTION OF PREVAILING WINDS

There is no University wide study of the prevailing wind patterns. Generally the wind patterns vary seasonally reflecting the global patterns associated with the summer tropic air currents from the southeast and winter arctic winds from northwest. More importantly, the Architect must study the effect of microclimate created by existing tree canopy and site conditions (in addition to the relationship to adjacent building exhaust, fresh air intake and vehicular traffic patterns) in siting the building and in designing for views and HAVC/MEP systems.

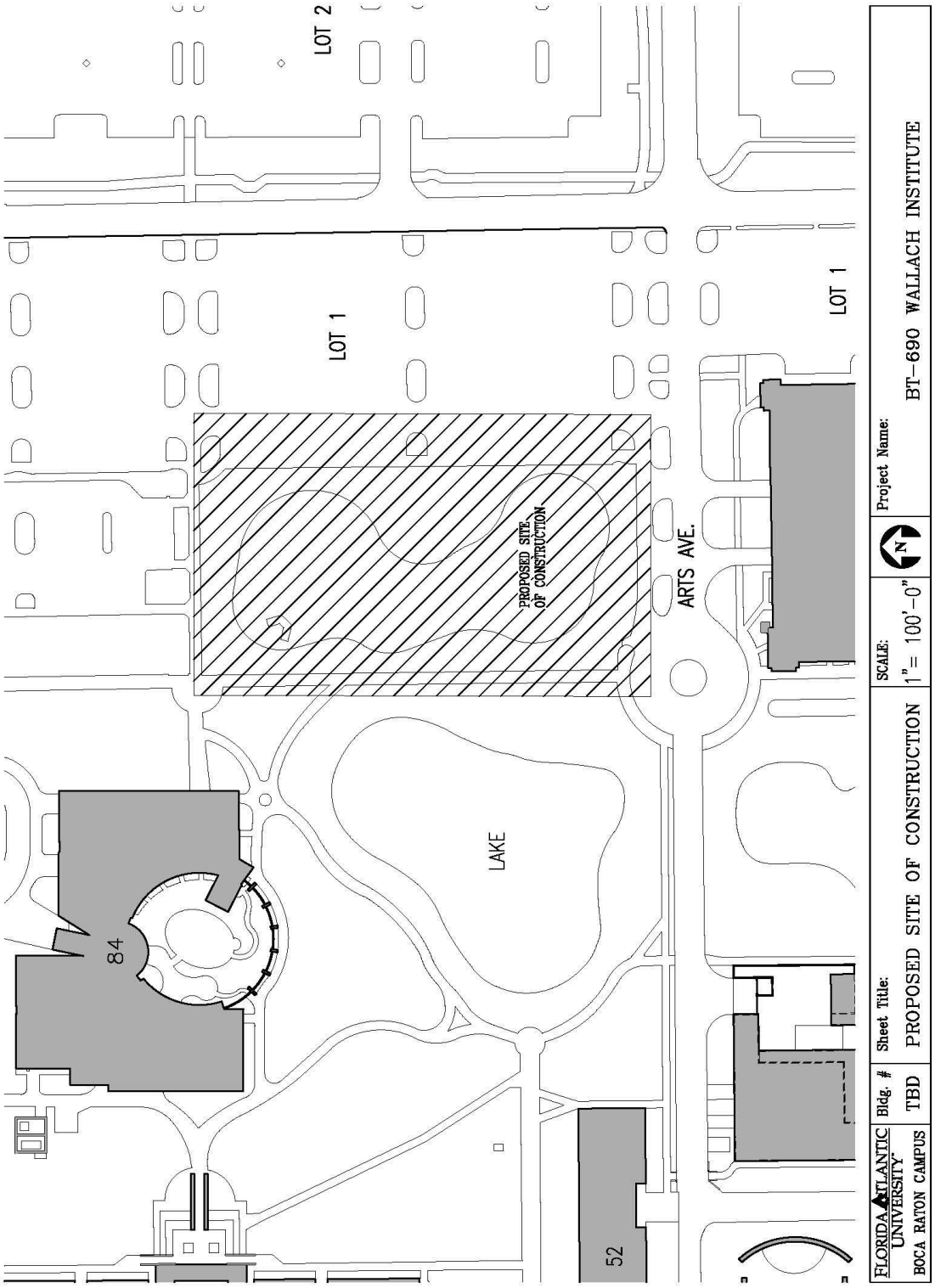
B. CAMPUS MAP & SITE MAP

The following map of the existing Boca Raton Campus shows the proposed general location for this project. See the existing infrastructure drawings in Section X for additional existing site information.

Campus and Facilities Location Map



Area Site Map



A. PROGRAM AREA TABLE

PROGRAM AREA TABLE

Reference: State Requirements for Educational Facilities Chapter 6, Section 6.1, Size of Spaces and Occupant Criteria Table

	DESCRIPTION	NO. OF STATIONS	NASF/ STATION	AREA/SPACE	NO. OF SPACES	TOTAL NASF	TOTAL STATIONS
100	**Classroom**						
110	Classroom-Large	50	20	1000	1	1000	20
110	Classroom -Large	125	20	2500	1	2500	125
115	Classroom Service-Storage	0	80	80	1	80	0
115	Classroom Service-Storage	0	100	100	1	100	0
	Sub-Total			**3680**		**3680**	**145**
300	**Office**						
310	Office - Director CHHRE	1	200	200	1	200	1
310	Office - CHHRE Assistance	3	100	300	1	300	1
310	Office - CHHRE Staff	1	130	130	1	130	1
310	Office - Executive Director HJS Future Wallach Institute	1	200	200	1	200	1
310	Office - HJS Raddock Scholar	1	150	150	1	150	1
310	Office - HJS Gimelstob Scholar	1	150	150	1	150	1
310	Office – HJS Scholar	1	150	150	1	150	1
310	Office – HJS GTA/ Post-Doc	2	63	125	1	125	2
310	Office – HJS Program Assistant	3	87	261	1	261	3
310	Office – Executive Director PJHR	1	200	200	1	200	1
310	Office – Director PJHR Leon Charney Diplomacy	1	150	150	1	150	1
310	Office – Director PJHR Barb Schmidt Fellowship	1	150	150	1	150	1
310	Office – Assistant Director PJHR	1	150	150	1	150	1
310	Office – PJHR Visiting Scholar or Activist-in-Residence	1	125	125	1	125	1
310	Office Future Program	1	150	150	1	150	1
310	Office – Staff/Graduate Std. Asst. / Undergrad Intern PJHR	5	70	350	1	350	5
310	Lobby – Front Entry / Security	100	5	500	1	500	100
315	Storage - CHHR	0	50	50	1	50	0
315	Storage – Shared HJS / PJHR	0	125	125	1	125	0
350	Conference Room	25	20	500	2	1000	50
	Sub-Total			**4116**		**4616**	**173**
400	**Study**						
410	Study Room	33	23	759	1	**759**	**23**
420	CHHRE Study – Stack	0	150	150	1	150	0
	Sub-Total			**909**		**909**	**23**
600	**Auditorium / Exhibit**						
620	Exhibition-Traveling Exhibits	7.5	200	1500	1	1500	200
	Sub-Total			**1500**		**1500**	**200**
	Other Assignable						
680	Meeting Room – Public /non class	50	20	1000	1	1000	50
	Sub-Total			**1000**		**1000**	**50**
	TOTAL					**11,705**	**591**

B. OTHER PROGRAM ISSUES

The following important issues are to be considered by the design team. Many requirements are repeated in more detail in the FAU Cost Containment Guidelines and Professional Services Guidelines that are available for viewing at http://wise.fau.edu/facilities/uavp/.

1. As the site is relatively flat, the building site shall be designed to assure positive drainage away from the building.
2. Telephone and data services shall be provided in accordance with the standards specified in Section XI of this program.
3. Provide meters, according to FAU standards and guidelines, for all utilities serving the building.
4. The building and paved site areas shall be completely accessible in strict accordance with the Americans with Disabilities Act and all other pertinent codes. This will be the sole responsibility of the design team.
5. Provide lightning protection per University standards.
6. Energy efficient systems and lighting shall be used to the greatest extent possible, in accordance with University standards.
7. Provide conduit for voice and data connectivity to the existing campus backbone.
8. Provide for connectivity to the existing campus energy management system and life safety systems.
9. The building shall have 100% sprinkler protection.
10. Provide surge protection for the entire building.
11. Provide for screened trash storage area for recycling, etc.
12. Provide card readers at major entrances. Provide conduit and J-boxes, as required to all exterior doors for monitoring door status and automatic locking from a central police location.

A. UTILITIES IMPACT ANALYSIS

1. **CHILLED WATER:**
The proposed 17,000 sq. ft. building mixed use, building load is approx. 100 tons nominal. There is a set of 10" valves for future expansion setup by the lake next to 84, however due to the invasiveness of direct burial and the low tonnage needs of proposed building, it would be less costly to tap off the existing CHW feeding 52/53 under Arts Ave. The electric feeder manhole is also located in this area to share the utility path to the new building. Arts Ave will need to be closed down and traffic rerouted during this work. However, continuing the 10" would set that section of the campus up for future (master plan).

Hot Water HVAC – There is hydronic heating water located adjacent to 84, however existing capacity concerns with building 9, 84, 44 and 10 do not allow connection. The proposed building should account for electric reheat with SCR controls.

2. **ELECTRICAL:**
Feeder 1 and 2 is located on Arts Ave. There is capacity for up to a 750KVA 13,200 to 480 transformer on this section of cable. Cable loading can be shared upon request, analysis done 4/11/2022. The duct bank can share the hydronic CHW path.

3. **POTABLE WATER:**
Point of connection is located on Arts Ave, existing 6in water main. There is sufficient capacity for this new facility.

4. **SANITARY:**
Proposed building will need a lift station sized appropriately. An existing 2in forced main that services the parking garage possibly could be utilized depending on the fixture count. Otherwise an additional forced main will need to be installed in the utility trench.

5. **IRRIGATION:**
Existing area is currently irrigated with reuse water. Capacity not a concern. Irrigation rework will need to be considered and coordinated with building footprint.

6. **STORM WATER MANAGEMENT:**
Storm water for this building will tie into control structure #4 which is connected to LWDD L-46 Canal.

7. **NATURAL GAS:**
There is natural gas located at 53, across from Arts Ave. but with no additional capacity. Connection for gas will need to be coordinated with Engineering & Utilities.

8. **TELECOMMUNICATIONS:**
Telecom is also located at a manhole on Arts Ave, it too can follow the electric/CHW path.

B: UTILITIES INFRASTRUCTURE COST ESTIMATES

COST ESTIMATE PROVIDED BY ENGINEERING & UTILITIES – ALL UTILITIES CONNECTION TO BE VERIFIED TO ENSURE COST EFFECTIVE CONNECTION TO EXISTING SYSTEMS

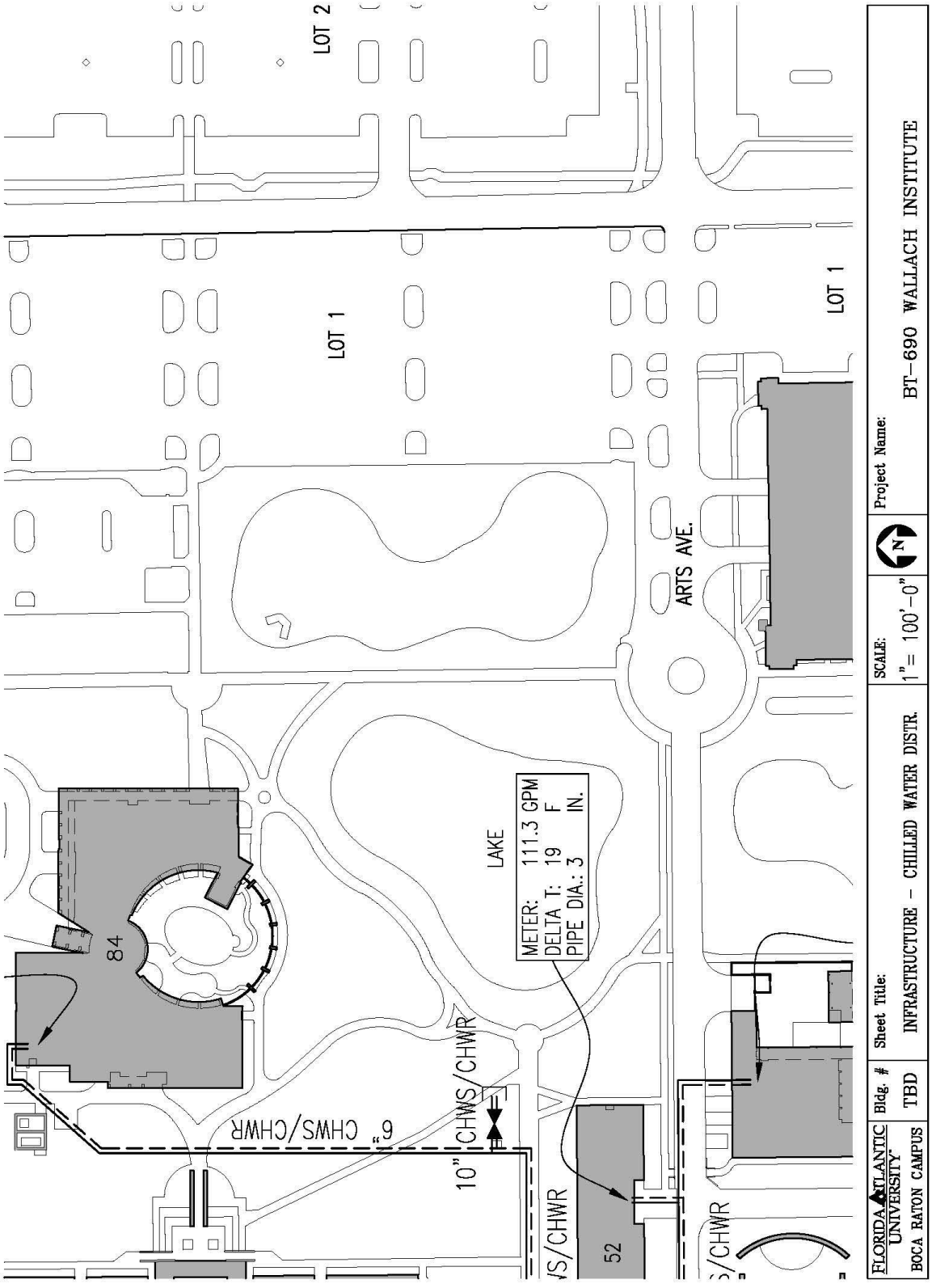
CHILLED WATER

Tie in from existing 10" valve	900 ft.	
Sub Total		**$550,000.00**
ELECTRICAL		
Conduit, duct bank, feeder cable, splicing – 750KVA 13,200 to 480 transformer		
Sub Total		**$ 500,000.00**
POTABLE WATER		
Wet tap, valve, meter, and stub out		
Sub Total		**$ 125,000.00**
SANITARY		
Prefab fiberglass lift station – 50 GPM forced to manhole located by bldg. 52		
Sub Total		**$130,000.00**
STORM WATER		
Grading / drainage & general site work includes: ▪ Import fill, fill detention area, and compact (assumed to be ~3' deep from street view) – Rough and fine grading ▪ Assuming new vehicular drop off and/or parking, approx. 700 SY ▪ Road and parking signage ▪ Striping modifications		
Sub Total		**$400,000.00**
NATURAL GAS		
Sub Total		**$15,000.00**
LANDSCAPING		
Scope includes relocate existing trees, landscaping comparable to surrounding area, irrigation, hardscape (pavers/stamped concrete), site furnishings		
Sub Total		**$175,000.00**
TELECOMMUNICATIONS		
Trenching for telecommunication is included in chilled water trenching cost – external cabling		
Sub Total		**$250,000.00**
TOTAL		**$2,145,000.00**

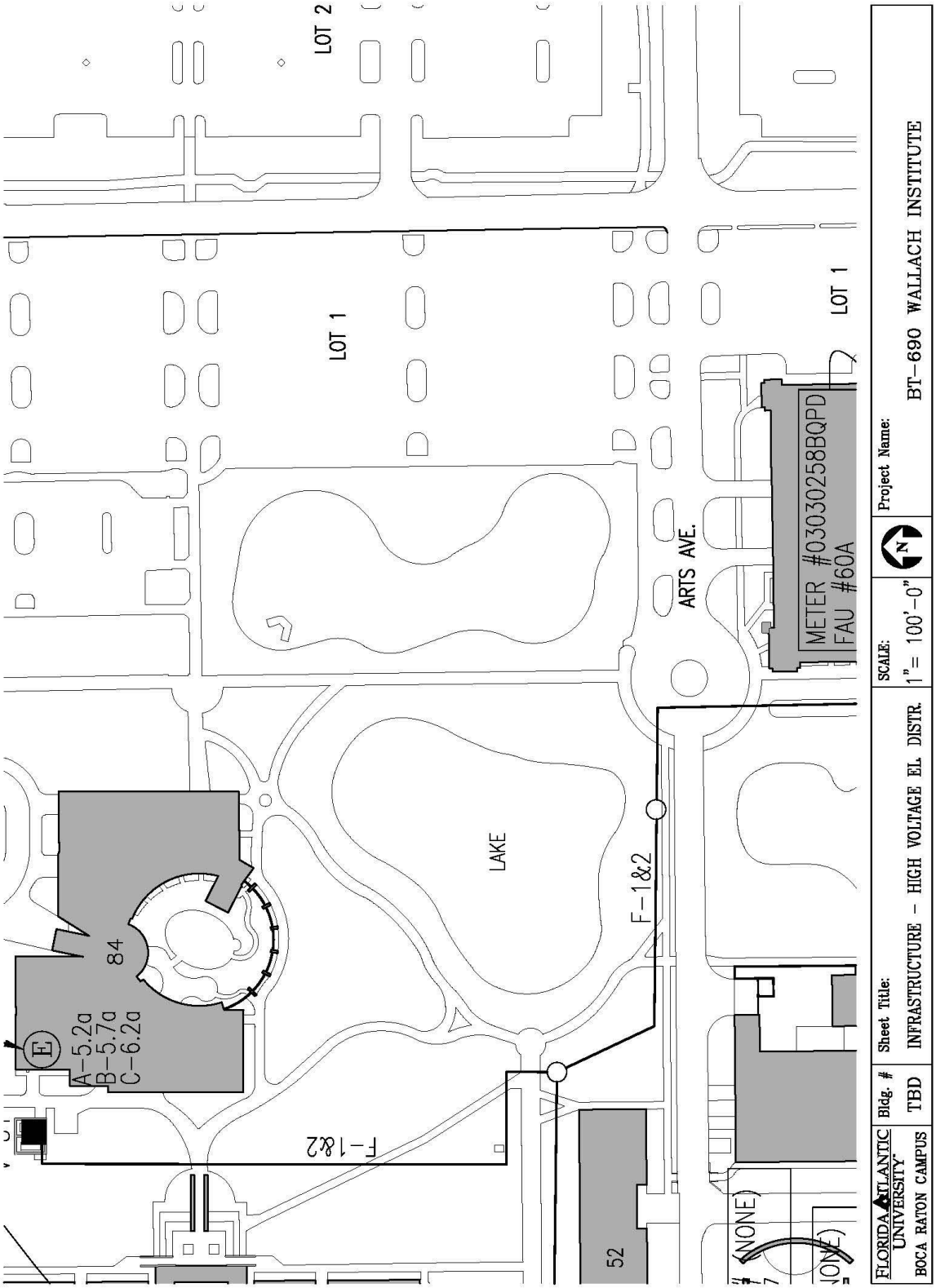
C. UTILITIES MAPS

	DESCRIPTION (Utilities Maps follow end of this UTILITIES IMPACT ANALYSIS Section)
1.	Chilled Water System
2.	Electrical System
3.	Potable Water System
4.	Sanitary Sewer System
5.	Irrigation / Reclaimed Water System
6.	Storm Drainage System
7.	Natural Gas System
8.	Telecommunications System
9.	Street and Area Lighting System

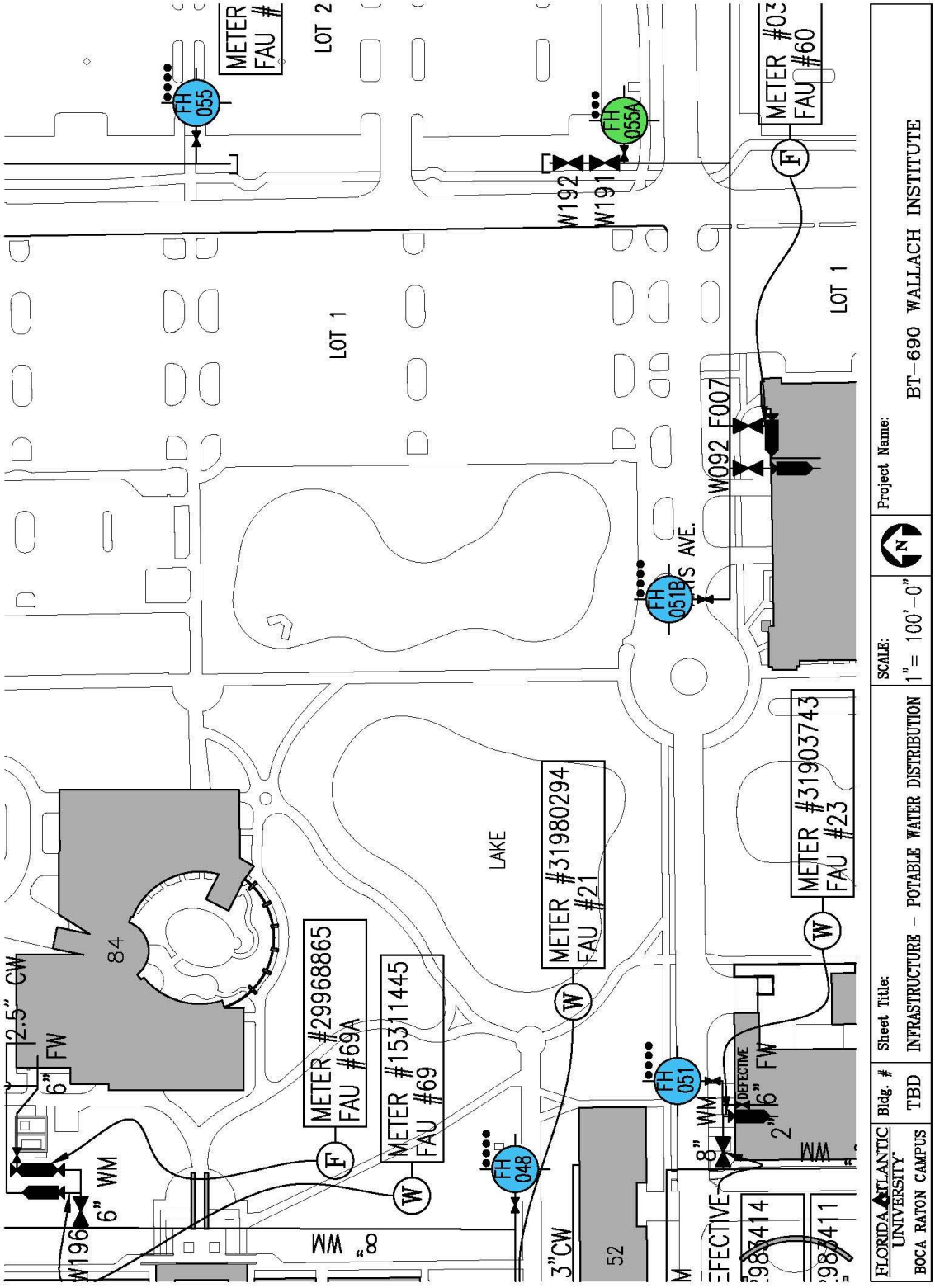
1. Chilled Water


LOT 2
LOT 1
LOT 1
ARTS AVE.
LAKE
METER: 111.3 GPM
DELTA T: 19 F
PIPE DIA.: 3 IN.
84
52
6" CHWS/CHWR
10" CHWS/CHWR
FLORIDA ATLANTIC UNIVERSITY
BOCA RATON CAMPUS
Bldg. #
TBD
Sheet Title:
INFRASTRUCTURE - CHILLED WATER DISTR.
SCALE:
1"= 100'-0"
Project Name:
BT-690 WALLACH INSTITUTE

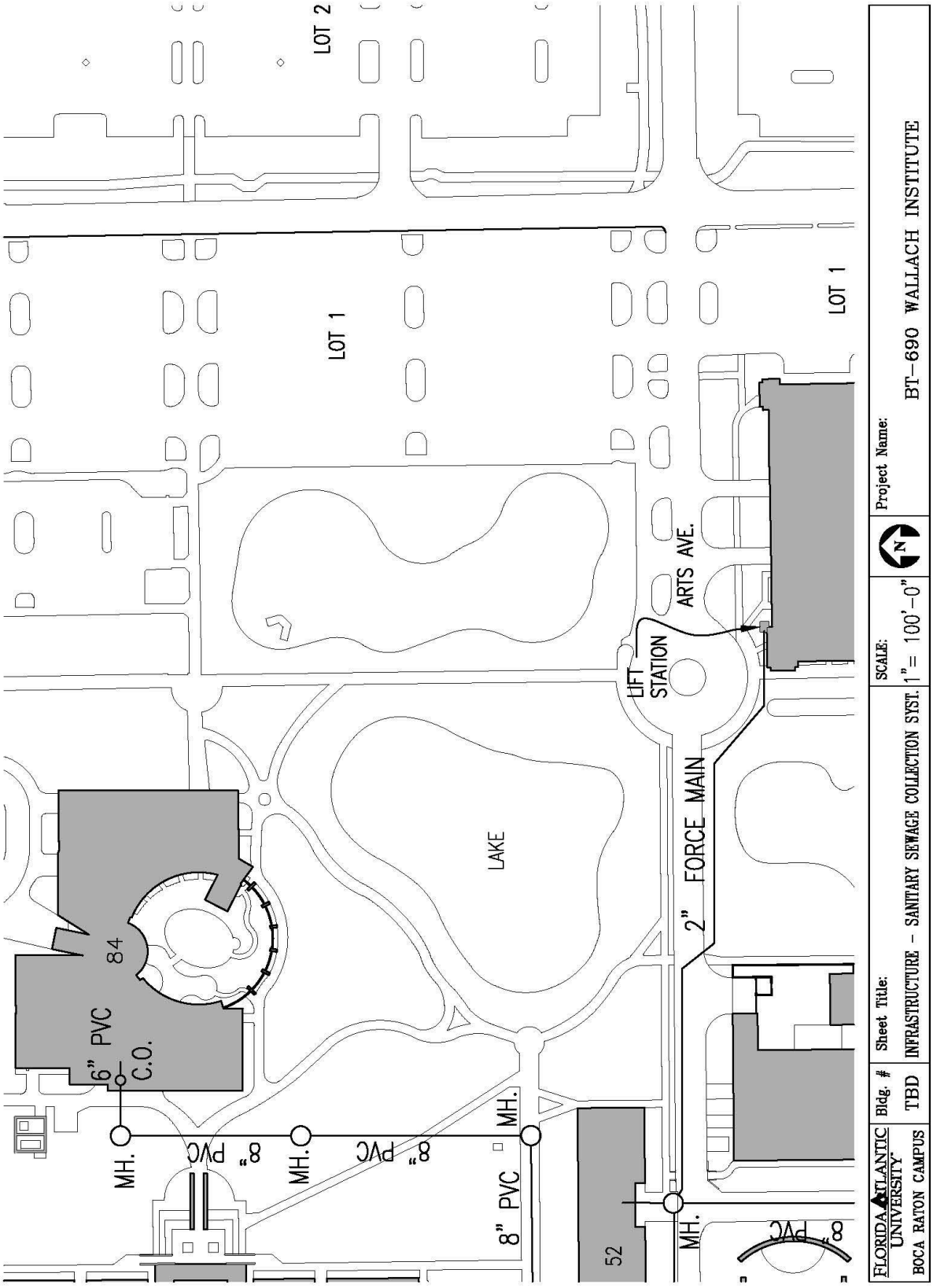
2. Electrical System



3. Potable Water System

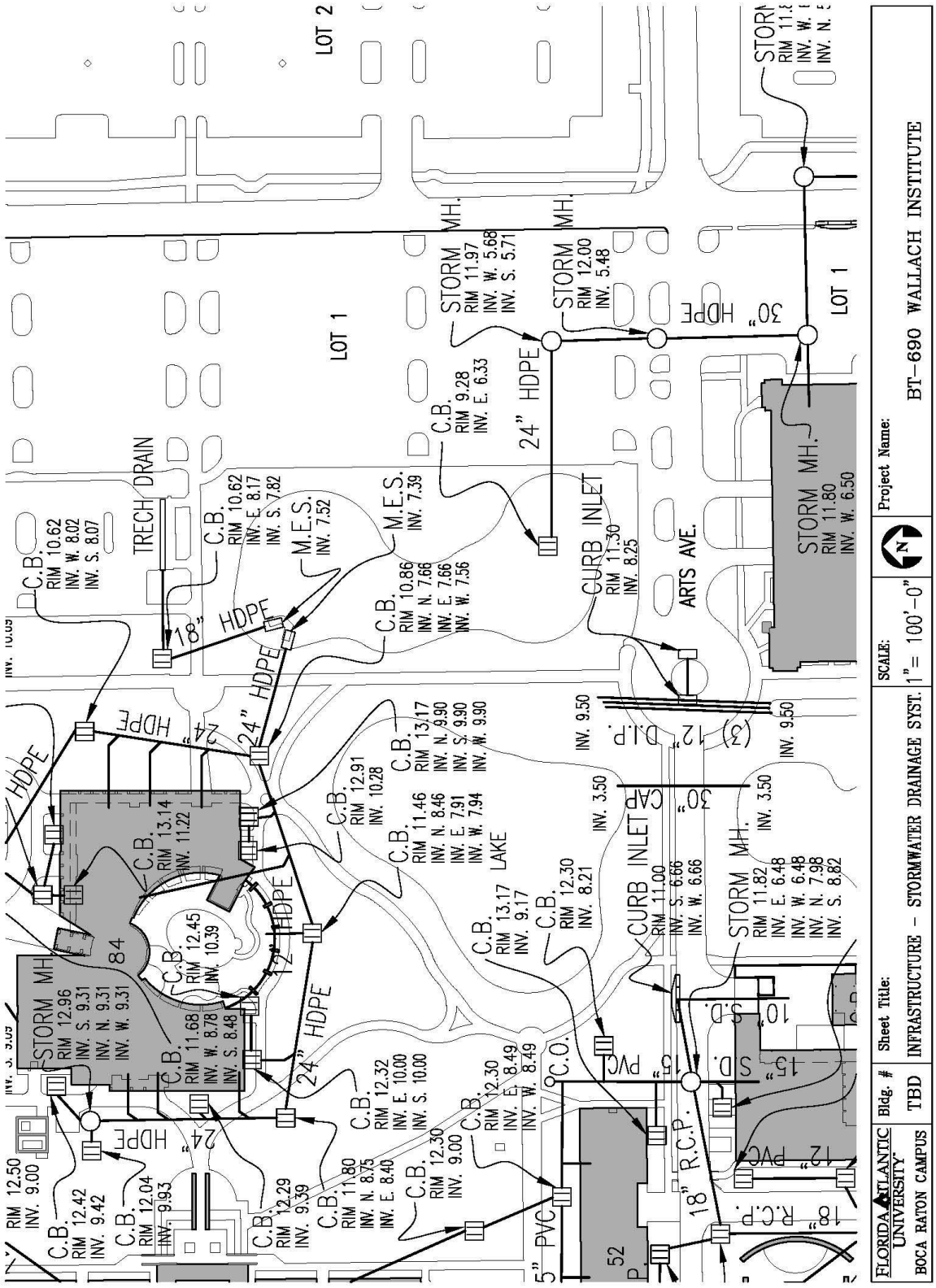


4. Sanitary Sewer

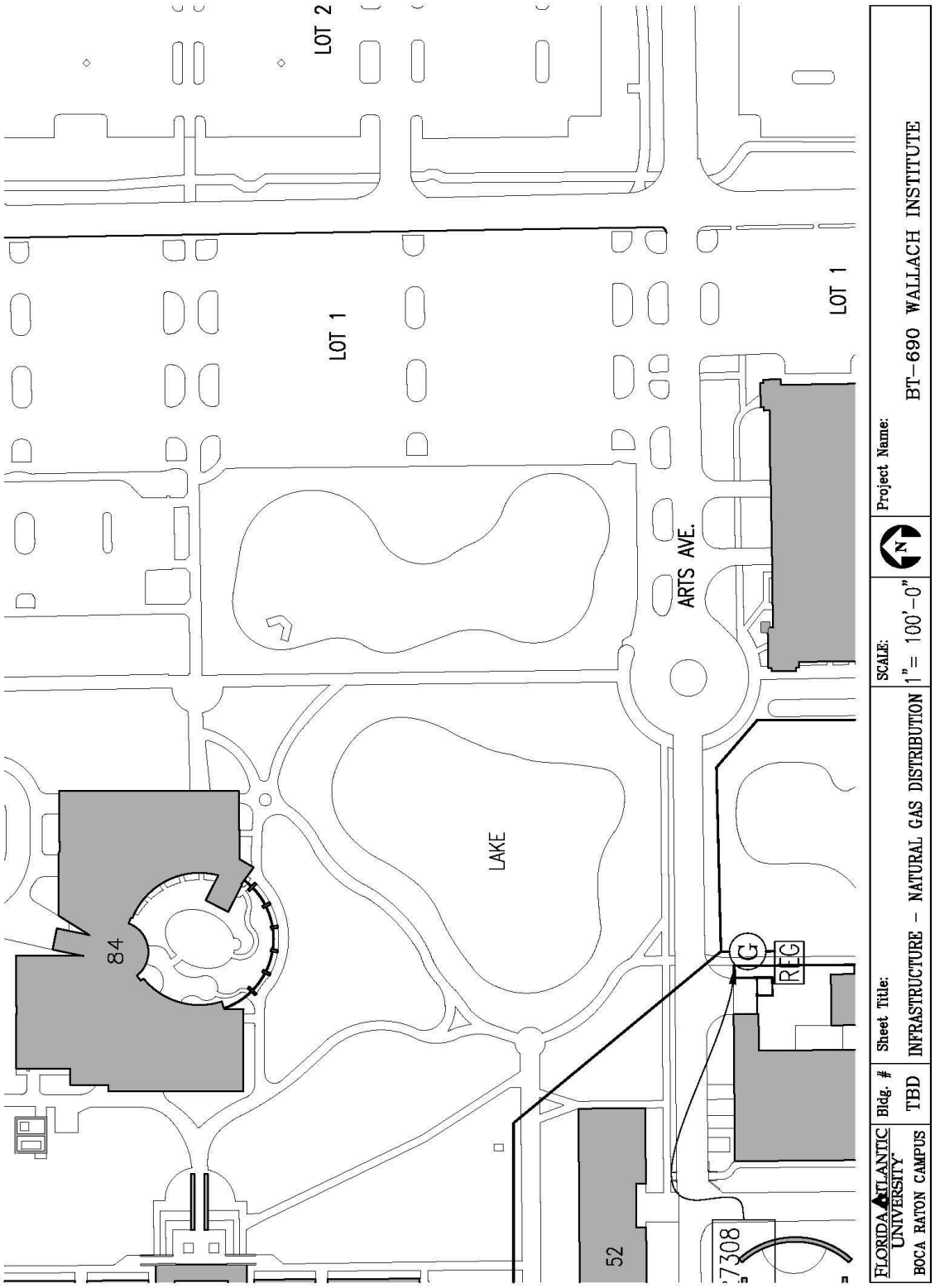


5. Irrigation / Reclaimed Water System

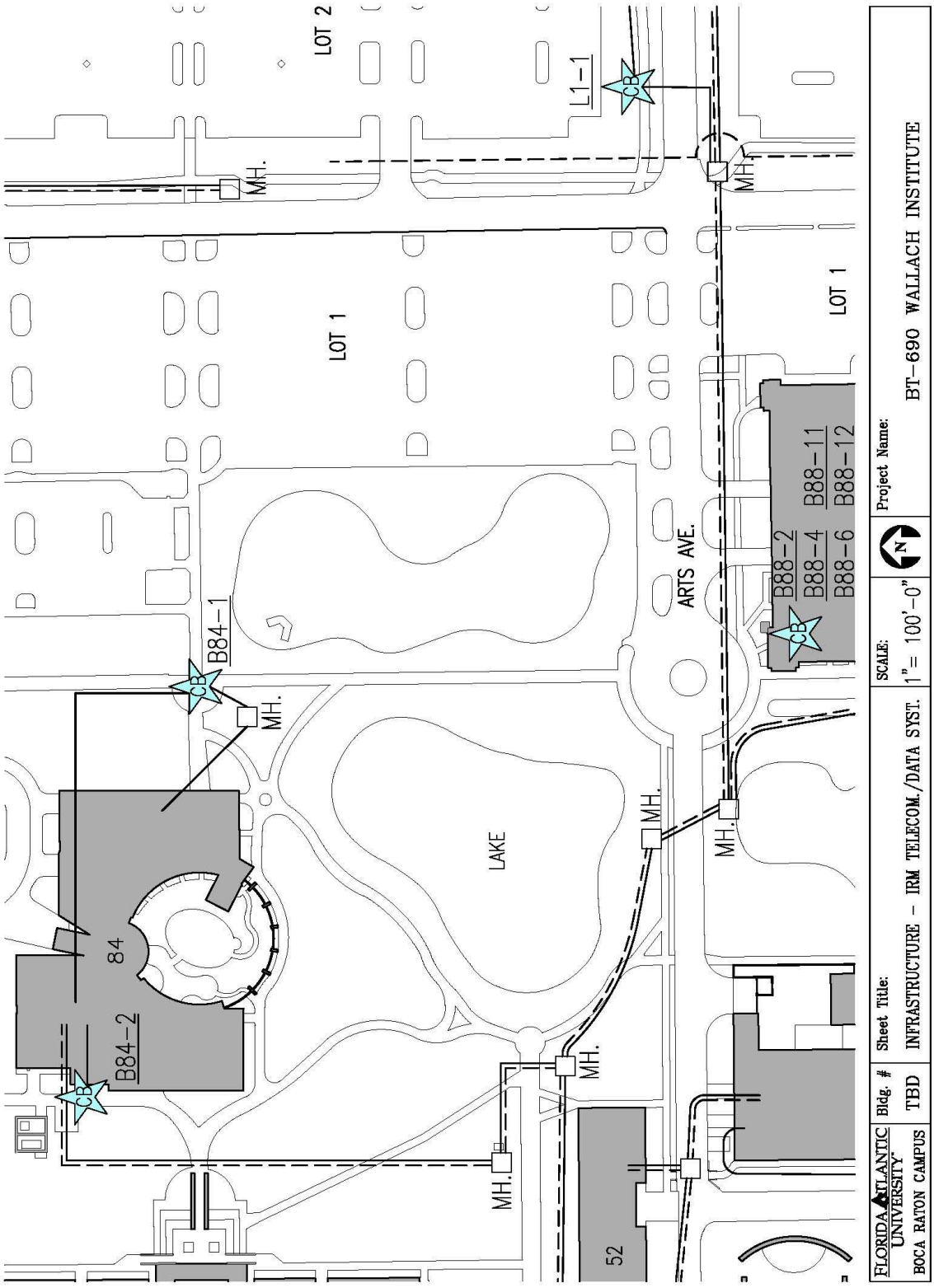
6. Storm Drainage System



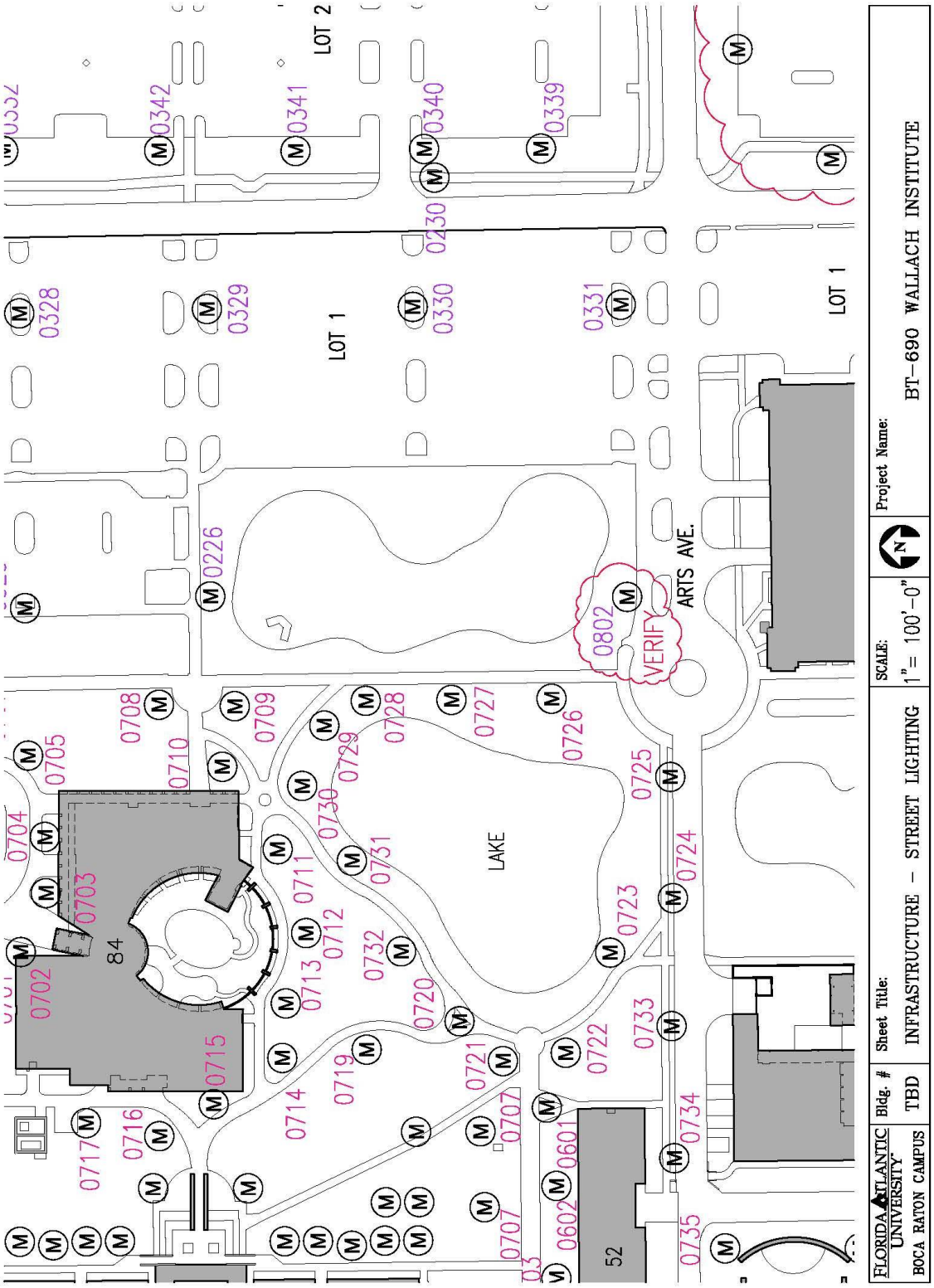
7. Natural Gas Systems



8. Telecommunications System



9.Street and Area Lighting System


LOT 2
LOT 1
LOT 1
LAKE
ARTS AVE.
VERIFY
84
52
FLORIDA ATLANTIC UNIVERSITY
BOCA RATON CAMPUS
Bldg. #
TBD
Sheet Title:
INFRASTRUCTURE – STREET LIGHTING
SCALE:
1" = 100'-0"
Project Name:
BT-690 WALLACH INSTITUTE

A. UNIVERSITY INFORMATION / COMMUNICATION STANDARD

All voice and data systems shall comply with Florida Atlantic University's most current specifications for Information Resources Management Communication Infrastructure Specification effective on the date of the Architect/Engineer contract execution. The complete specification is located on the web at:

https://www.fau.edu/oit/about/pdf/oit-infrastructure-2022.pdf

The requirements of the University information/communications standards will be strictly enforced for the design and construction of the proposed facility.

B. UNIVERSITY INFORMATION RESOURCE MANAGER CERTIFICATION

By signature (on the signature page of this facilities program) the University Information Resource Manager certifies that a review of the University information/communication standards has been completed; and that the facilities program is developed in conformance with the Florida Atlantic University Information/Communication Standards in accordance with the Section 282, F.S.

A. CODES AND STANDARDS

The following editions of Codes and Standards (and associated review & permitting process), and University standards, where applicable, shall be followed for the design and construction of the proposed facility. Building codes which are approved at the time of building permit application shall be used for the project.

		DESCRIPTION
	Year	**Building Codes**
1.	2020 (7th Ed.)	Florida Building Code, Building
2.	2020 (7th Ed.)	Florida Building Code, Mechanical
3.	2020 (7th Ed.)	Florida Building Code, Fuel Gas
4.	2020 (7th Ed.)	Florida Building Code, Plumbing
5.	2020 (7th Ed.)	Florida building Code, Test Protocols for High Velocity Hurricane zones
		Section 4A-3.012 Standard of the National Fire Protection Association (Most commonly used Codes and Standards)
Standard	**Year**	**Title**
1	2020 (7th Ed.)	Fire Prevention Code
10	2018	Standard for Portable Fire Extinguishers
13	2016	Standard for the Installation of Sprinkler Systems
13R	2016	Standard for the Installation of Sprinkler Systems in Residential Occupancies up to and including four stories in Height
14	2016	Standard for the Installation of Standpipe and Hose systems, except 2-7 Shall be omitted
20	2016	Standard for the Installation of Centrifugal Fire Pumps
24	2016	Standard for the Installation of Private Fire Service Mains and Their Appurtenances
25	2017	Standard for the Inspection, Testing & Maintenance of Water Based Fire Protection Systems
30	2018	Flammable and Combustible Liquids Code
45	2015	Standard on Fire Protection for Laboratories Using Chemicals
70	2017	National Electrical Code
72	2016	National Fire Alarm Code
90A	2018	Standard for the installation of Air Conditioning and Ventilating Systems
96	2017	Standard for Ventilation Control and Fire Prevention of Commercial Cooking Operations
101	2018	Life Safety Code
	3.13.3	**State Fire Marshal**
		Requirements for review shall comply with PSG, Exhibit 5; (all inspections, reviews and permitting for University projects shall be coordinated through the University BCA Office)
	3.13.4-5	**Required Permits**
		All Building permits are to be issued by the Building Code Official at FAU Facilities Planning, prior to the start of construction.
	3.13.5.2	Department of Business and Professional Regulation, Division of Hotel and restaurants, Bureau of Elevator Inspection for elevator inspections and permit, Department of Health
	3.13.5.4	Department of Environmental Protection (DEP), area Branch and NPDES Permits
	3.13.5.5	Local Water Management District permit
		Florida Atlantic University Standards
		Florida Atlantic University Cost Containment Guidelines
		FAU Professional Services Guide and Project Manual
		All special requirements as identified in the pre-design conference meeting(s) with the various University agencies (the A/E consultant(s) shall record in meeting minutes).
		Miscellaneous Statutes & Requirements
		• Ratio of facilities for men and women public restrooms of Section 553.14 of Florida Statutes • All new buildings must be equipped with a Public Safety Distributed Antenna Systems (DAS) • All new buildings more than one story above grade (ground) level must be equipped with an "Area of Rescue" communication system

Note: All reference to codes shall mean the latest editions adopted through legislation for use in state owned/leased buildings as described in the Florida Statues sections 471, 481 and 553s

CONSTRUCTION MANAGEMENT PROJECT DELIVERY METHOD

GOALS AND MILESTONES	DURATION	START DATE	END DATE
A/E SELECTION PROCESS	11 weeks	21-Aug-2022	06-Nov-2022
Advertise for A/E in FAW	4 weeks	21-Aug-2022	18-Sep-2022
A/E Short-list	2 weeks	18-Sep-2022	02-Oct-2022
A/E Interviews	2 weeks	02-Oct-2022	16-Oct-2022
A/E Selection	1 weeks	16-Oct-2022	23-Oct-2022
Contract Negotiations with A/E	2 weeks	23-Oct-2022	06-Nov-2022
PRE-DESIGN PHASE	2 weeks	06-Nov-2022	20-Nov-2022
Program Verification and Site Analysis	2 weeks	06-Nov-2022	20-Nov-2022
Site Survey	2 weeks	06-Nov-2022	20-Nov-2022
Geotechnical Study	2 weeks	06-Nov-2022	20-Nov-2022
C/M SELECTION PROCESS	11 weeks	02-Oct-2022	18-Dec-2022
Advertise for C/M in FAW	4 weeks	02-Oct-2022	30-Oct-2022
C/M Short-list	2 weeks	30-Oct-2022	13-Nov-2022
C/M Interviews	2 weeks	13-Nov-2022	27-Nov-2022
C/M Selection	1 weeks	27-Nov-2022	04-Dec-2022
Contract negotiations with C/M	2 weeks	04-Dec-2022	18-Dec-2022
DESIGN PHASE	37 weeks	20-Nov-2022	06-Aug-2023
Conceptual Design	3 weeks	20-Nov-2022	11-Dec-2022
Conceptual Design review and approval	1 weeks	11-Dec-2022	18-Dec-2022
Schematic Design	2 weeks	18-Dec-2022	01-Jan-2023
Schematic Design review and approval	1 weeks	01-Jan-2023	08-Jan-2023
Design Development and Budget verification	4 weeks	08-Jan-2023	05-Feb-2023
Design Development review and approval	2 weeks	05-Feb-2023	19-Feb-2023
Design Review submittal to State Fire Marshal (SFM)	2 weeks	05-Feb-2023	19-Feb-2023
50% Construction Documents and Budget update	6 weeks	19-Feb-2023	02-Apr-2023
50% Construction Documents review and approval	2 weeks	02-Apr-2023	16-Apr-2023
100% Construction Documents and Budget update	8 weeks	16-Apr-2023	11-Jun-2023
100% Construction Documents review and approval	2 weeks	11-Jun-2023	25-Jun-2023
Submittal of GMP	4 weeks	11-Jun-2023	09-Jul-2023
GMP Review and Issuance of Amendment	2 weeks	25-Jun-2023	09-Jul-2023
Design Review submittal to State Fire Marshal (SFM)	6 weeks	11-Jun-2023	23-Jul-2023
CONSTRUCTION PHASE	46 weeks	23-Jul-2023	11-Jun-2024
Notice to Proceed	1 weeks	09-Jul-2023	16-Jul-2023
Bid Package Submittal and Review	2 weeks	23-Jul-2023	06-Aug-2023
Construction	40 weeks	23-Jul-2023	28-Apr-2024
Contractor Punch & Clean	4 weeks	31-Mar-2024	28-Apr-2024
Substantial Completion Inspection	1 weeks	28-Apr-2024	05-May-2024
Punchlist Corrective Work	4 weeks	05-May-2024	04-Jun-2024
Owner Occupancy	1 weeks	05-May-2024	12-May-2024
Final Completion Inspection	1 weeks	04-Jun-2024	11-Jun-2024
Total	101 weeks	01-May-2022	11-Jun-2024

A. ESTIMATED FUNDING

PLANNING / CONSTRUCTION / FURNISHING FXTURES & EQUIPMENT FUNDING	
PRIVATE DONOR – **Committed Funds**	$ 10,000,000.00
PLANNED FUNDRAISING	$1,850,000.00
TOTAL PROJECT FUND	**$ 11,850,000.00**
ANNUAL BUILDING FUNDS – COLLEGE ARTS & LETTERS CARRY FORWARD	
Annual Operating Costs (Utilities & Custodial)	$80,000.00
2% Annual Escrow Funds (Maintenance & Capital Renewal)	$180,000.00
ESTIMATED ANNUAL OPERATING & ESCROW FUNDS	**$ 260,000.00***

*Actual costs will vary based on final program, facilities design and building construction cost.

B. ESTIMATED BUDGET

1. Construction Costs	
a. Construction Costs	$6,555,700.00
b. Additional/Extraordinary Construction Costs	$2,870,700.00
Sub Total Construction Costs	**$9,426,400.00**
2. Other Project Costs	
a. Land/existing facility acquisition	$0.00
b. Professional Fees	$665,700.00
c. Fire Marshal Fees	$23,600.00
d. Inspection Services	$136,700.00
e. Insurance Consultant	$5,900.00
f. Surveys and Tests	$45,000.00
g. Permit/Impact/Environmental Fees	$2,000.00
h. Art Work	$0.00
i. Movable Furnishings & Equipment	$1,092,600.00
j. Project Contingencies	$446,300.00
Sub Total Other Project Costs	**$2,417,800.00**
TOTAL PROJECT BUDGET (from Section XV of Facilities Program)	**$11,844,200.00**

PROJECT SPACE AND BUDGET SUMMARY

CONSTRUCTION BUDGET

SPACE SUMMATION (from Section IX of Facilities Program)

Program Space Type	NASF	Factor [1]	GSF	$ / GSF [2]	$
New Construction					
Classrooms	3,680	1.5	5,520	393.41	$2,171,623.20
Offices	5,616	1.5	8,424	366.87	$3,090,474.13
Library	907	1.4	1,270	391.19	$496,733.06
Auditorium/Exhibit	1,500	1.2	1,800	442.73	$796,914.00
Avg. Construction Cost [3]				385.32	
Total Construction Cost	11,703	1.45	17,014		**$6,555,700.00**

1. CONSTRICTION COSTS	
a. Building Construction Cost	
New Construction Cost	$6,555,700.00
Sub-Total Construction Costs	**$6,555,700.00**
b. Additional/Extraordinary Construction Cost	
Site Preparation	$.00
Site / Structure Demolition	$.00
New Roadway	$.00
New Parking – 5 spaces	$27,500.00
Landscaping and Irrigation	$100,000.00
Plazas/Walks	$75,000.00
Telecommunications / Information System (internal cabling)	$ 500,000.00
Utilities Infrastructure Cost (from Section X of Facilities Program)	$ 1,770,000.00
Building security system (card access & cameras)	$ 75,000.00
Elevator(s)	$ 48,600.00
Sub-Total Additional/Extraordinary Construction Costs	**$ 2,596,100.00**
Inflation Adjustment	$274,600.00
TOTAL CONSTRUCTION COST	**$9,426,400.00**

2. OTHER PROJECT COSTS	
a. Land/Existing Facility Acquisition	**$ 0.00**
b. Professional Fees	
A/E Fees (.07 % of Estimated Construction Cost based on DMS Fee Curve)	$450,200.00
Program Verification and Site Analysis	$25,000.00
Civil Engineering Fee (10% of AE Fee)	$45,000.00
Landscape Design Fee (5% of AE Fee)	$22,500.00
Building Commissioning	$28,700.00
C/M Pre-Construction Management Fee (1% of Construction Cost)	$94,300.00
Sub-Total Professional Fees	**$665,700.00**

c. State Fire Marshal Review and Inspection Fee	
SFM Fee (0.0025 x construction cost of building envelope only)	**$23,600.00**
d. Inspection Services	
Roofing Inspection (During Construction)	$11,700.00
Code Compliance Inspection	$75,000.00
Plans Review	$50,000.00
Sub-Total Inspection Services	**$136,700.00**
e. Insurance Consultant	
Risk Management / Insurance Consultant	**$5,900.00**
f. Surveys & Tests	
Site Survey	$15,000.00
Geotechnical Survey	$30,000.00
Sub-Total Surveys & Tests	**$ 45,000.00**
g. Permit/Impact/Environmental Fees	**$2,000.00**
h. Art in State Building (Section 255.043, F.S.)	**$0.00**
i. Movable Furniture & Equipment (includes IRM equipment – voice, data, video)	**$1,092,600.00**
j. Project Contingency	
(5 % x Project Cost Sub-Total Above)	**$446,300.00**
TOTAL OTHER PROJECT COSTS	**$2,417,800.00**
TOTAL PROJECT BUDGET COST ESTIMATE	**$11,844,200.00**