



Item: SPI-1

STRATEGIC PLANNING COMMITTEE

Wednesday, January 17, 2007

SUBJECT: FLORIDA ATLANTIC UNIVERSITY CAPITAL IMPROVEMENT PLAN (CIP)

PROPOSED COMMITTEE ACTION

Approve updated/revised FAU Capital Improvement Plan (CIP)

BACKGROUND INFORMATION

1. Pursuant to the instructions for submission of the 2007-2008 fixed capital outlay budget request, each university was required to submit a list of projects that qualified for the Facility Enhancement Challenge Grant Program. A project status report was due to the Florida Board of Governors on January 5, 2007. The timing of this update allows for additional fund raising time by the universities and provides for an updated state matching request at a time commensurate with the legislative process. This updated/revised CIP updates our list including requests for matching grant projects #26 – School of Communications and #27 – Office Depot Center.
2. The preparation and submission of the 2007-08 Fixed Capital Outlay (FCO) Legislative Budget Request for the State University System (SUS) requires that each college and university update its Capital Improvement Plan (CIP) annually. FAU's BOT approved our 2007-2008 thru 2011-2012 CIP on June 28, 2006. This updated/revised CIP as listed for years 07-08 and 08-09 aligns with the BOG's comprehensive 3-year PECO list dated January 25, 2007. The BOG's staff has requested our BOT approval of these revisions.

IMPLEMENTATION PLAN/DATE

2007-2008 through 2011-2012

FISCAL IMPLICATIONS

N/A

Supporting Documentation: SUS 3-year PECO List dated January 25, 2007

Title of Attached Documents: 5-year Capital Improvement Plan (CIP-2) – Period 2007-08 through 2011-12 (note all updates/revisions are shown in red)

Presented by: Tom Donaudy, Interim Vice President

Phone: 561.297.2663

STATE UNIVERSITY SYSTEM OF FLORIDA
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: 2007-08 through 2011-12

University: **FLORIDA ATLANTIC UNIVERSITY**
 Approved by FAU BOT on June 28, 2006

| Priority No. | Project | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | Total | FECG Project* | Date Bldg Program Submitted | Educational Plant Survey Recommended Date/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) | \$9,400,000 | \$6,050,000 | \$3,050,000 | \$3,050,000 | \$2,300,000 | \$23,850,000 | | - | 2006/TBD | Physical Plant | - | - | - | - | - | - | - | - |
| 2 | FAU/SCRIPPS JOINT USE FACILITY - JUPITER (P,C,E) | | | | | | \$0 | | | | | | | | | | | | |
| 3 | FAU/UF JOINT USE FACILITY- DAVIE(C)(C)(E) | \$9,475,000 | \$17,447,500 | \$3,047,500 | | | \$29,970,000 | | - | 2006/TBD | College of Education | 110,000 | 165,000 | 1.50 | Classrooms /Offices | \$32,800,000 | \$39,270,000 | \$199 | \$238 |
| 4 | ENGINEERING BUILDING - PHASE I (C)(C)(E) | \$17,982,000 | \$17,952,000 | \$4,820,000 | | | \$40,754,000 | | - | 2006/TBD | College of Engineering | 89,500 | 143,200 | 1.60 | Class/Office/Labs | \$35,904,000 | \$43,754,000 | \$251 | \$306 |
| 5 | COLLEGE OF ARTS & LETTERS - ARTS & HUMANITIES ADDITION (P,C,E) | \$2,000,000 | | | | | \$2,000,000 | | - | 2006/TBD | College of Arts & Letter | 5,000 | 7,500 | 1.50 | Studio/Office | \$1,433,200 | \$2,000,000 | \$191 | \$267 |
| 6 | GENERAL CLASSROOM FACILITY (P)(C)(E) | \$1,348,000 | \$4,931,733 | \$11,282,500 | \$3,031,767 | | \$20,594,000 | | - | 2006/TBD | All Acad. Programs | 60,400 | 90,600 | 1.50 | Classrooms /Offices | \$16,900,000 | \$20,594,000 | \$187 | \$227 |
| 7 | FLORIDA ATLANTIC BLVD. 4 LANE - LEE ST. to R&D PARK (P) (C) | | | | \$800,000 | \$4,350,000 | \$5,150,000 | | - | 2006/TBD | N/A | N/A | N/A | N/A | General | \$4,350,000 | \$5,150,000 | N/A | N/A |
| 8 | FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E) | | | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$6,000,000 | | | | 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) | | | \$2,000,000 | \$2,000,000 | | \$4,000,000 | | | 2006/TBD | N/A | N/A | N/A | General | \$3,200,000 | \$4,000,000 | | | |
| 10 | CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E) | | | \$326,000 | \$4,580,000 | \$260,000 | \$5,166,000 | | - | 2006/TBD | Physical Plant | 5,260 | 7,890 | 1.50 | Camp Support | \$4,580,000 | \$5,166,000 | N/A | N/A |
| 11 | CAMPUS SUPPORT SERVICE (P)(C)(E) | | | \$267,000 | \$2,127,000 | \$243,000 | \$2,637,000 | | Sept. 87 | 2006/TBD | Physical Plant | 8,144 | 11,890 | 1.46 | Camp Sup./ | \$2,127,000 | \$2,637,000 | \$179 | \$222 |
| 12 | JUPITER RESEARCH BUILDING RENOVATION (P,C,E) | | | \$4,672,000 | | | \$4,672,000 | | - | | All Acad. Programs | 19,530 | 33,000 | 1.50 | Classroom | \$3,971,000 | \$4,672,000 | \$120 | \$142 |
| 13 | INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P)(C)(E) | | | \$610,000 | \$5,827,000 | \$740,000 | \$7,177,000 | | - | 2006/TBD | All Acad. Programs | 23,906 | 33,469 | 1.40 | Inst. Media | \$5,827,000 | \$7,177,000 | \$174 | \$214 |
| 14 | DAVIE GENERAL CLASSROOM BUILDING (P)(C)(E) | | | \$1,198,000 | \$15,120,000 | \$2,075,000 | \$18,393,000 | | - | | All Acad. Programs | 50,000 | 74,695 | 1.50 | Off./Clrm. | \$15,120,000 | \$18,393,000 | \$202 | \$246 |
| 15 | USGS JOINT USE LABORATORY - DAVIE (P)(C) | | | | \$888,000 | \$10,957,000 | \$11,845,000 | | - | | All Acad. Programs | 31,250 | 50,000 | 1.60 | Res. Labs | \$10,957,000 | \$13,369,000 | \$219 | \$267 |
| 16 | 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 | \$239 |
| 17 | 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 |
| TOTAL (PECO PROJECTS) | | \$40,205,000 | \$46,381,233 | \$33,273,000 | \$41,673,767 | \$41,301,000 | \$202,834,000 | | | | | | | | | | | | |
| 18 | VIVARIUM* (P,C,E) | \$2,367,000 | | | | | | \$2,367,000 | | | Education/Research | 10,000 | 15,000 | 1.50 | Laboratory/Classroom | \$3,847,500 | \$5,251,000 | \$257 | \$350 |
| 19 | RECITAL HALL* (P,C,E) | \$7,540,000 | | | | | | \$7,540,000 | | | Performing Arts | 41,580 | 49,896 | 1.20 | Assembly | \$10,438,100 | \$14,500,000 | \$209 | \$291 |
| 20 | 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 | \$33,600,000 | \$40,000,000 | \$134 | \$160 |
| 21 | SCHMIDT BIOMEDICAL CENTER PHASE II & III* (P,C,E) | | | \$20,475,000 | | | | \$20,475,000 | | | Biomedical Sciences | 114,000 | 170,400 | 1.50 | Labs / Offices | \$32,506,000 | \$41,000,000 | \$191 | \$241 |
| 22 | ALZHEIMER'S CARE & RESEARCH CENTER PHASE II* (P,C,E) | | | \$5,656,000 | | | | \$5,656,000 | | | Nursing | 45,000 | 54,000 | 1.20 | Residential | \$9,077,000 | \$11,312,000 | \$168 | \$209 |
| 23 | INSTITUTE FOR THE STUDY OF PEACE AND SOCIAL JUSTICE* (P,C,E) | | | \$10,400,000 | | | | \$10,400,000 | | | All Acad. Programs | 66,350 | 92,000 | 1.40 | Classroom/Offices | \$15,956,100 | \$20,000,000 | \$173 | \$217 |
| 24 | COLLEGE OF ARTS & LETTERS - BUILDING 53 ENHANCEMENTS* (P,C,E) | | | | \$1,900,000 | | | \$1,900,000 | | | College of Arts & Lette | 10,000 | 15,000 | 1.50 | Class/Office | \$3,040,000 | \$3,800,000 | \$203 | \$253 |
| 25 | ENGINEERING BUILDING - PHASE II* (P,C,E) | | | | | \$22,000,000 | | \$22,000,000 | | | College of Engineering | 89,000 | 133,500 | 1.50 | Class/office/Labs | \$35,200,000 | \$44,000,000 | \$264 | \$330 |
| 26 | SCHOOL OF COMMUNICATIONS & MULTIMEDIA STUDIES THEATRE * | \$1,500,000 | | | | | | \$1,500,000 | | | College of Arts & Lett | 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 | | | | | | \$800,000 | | | Exec. Develop.Center | 9,000 | 13,500 | 1.50 | Classroom/Offices | Note #1 | Note #1 | \$205 | \$296 |
| TOTAL (OTHER PROJECTS) | | \$13,663,000 | \$17,472,000 | \$59,203,000 | \$1,900,000 | \$22,000,000 | \$41,600,000 | \$72,638,000 | | | | | | | | | | | |

*FECGP = Facility Enhancement Challenge Grant Program

NOTE #1. - The FAU Executive Development Center received a \$2million match last year (listed as Priority #24 last year) and this additional \$800,000 and the \$800,000 match will allow for the facility to be constructed as originally programmed.

**Board of Governors
STATE UNIVERSITY SYSTEM OF FLORIDA
2007-2008/2009-2010 Three Year PECO Project List
by University and Project
January 25, 2007**

| Univ | Project | 2007-2008 | 2008-2009 | 2009-2010 | Totals | Comments |
|--------------|--|-------------------|-------------------|-------------------|--------------------|--|
| UF | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E) | 14,025,000 | 15,000,000 | 16,000,000 | 45,025,000 | #1 priority as requested. |
| | Biomedical Sciences Building (C,E)(C,E) | 19,429,198 | 14,443,490 | | 33,872,688 | #2 priority as requested |
| | Pathogen Research Facility (C,E) | 34,750,000 | | | 34,750,000 | #3 priority as requested. |
| | Water, Soil, and Plant Sciences Building (P,C)(C,E)(C,E) | 16,972,951 | 10,327,049 | 16,500,000 | 43,800,000 | #4 priority. \$12M to complete. |
| TOTAL | | 85,177,149 | 39,770,539 | 32,500,000 | 157,447,688 | 17.76% |
| FSU | Life Sciences Teaching & Research Center (C,E) | 11,500,000 | | | 11,500,000 | #1 priority as requested. |
| | Neuroscience and Reading Institute (C,E) | 21,250,000 | | | 21,250,000 | #2 priority as requested |
| | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E) | 8,500,000 | 8,500,000 | 10,500,000 | 27,500,000 | #3 priority as requested. |
| | College of Education Building Expansion (C)(C,E) | 8,900,000 | 1,000,000 | | 9,900,000 | #4 priority as requested. |
| | Ruby Diamond Renovation (C)(C,E)(C,E) | 12,430,000 | 3,100,000 | 5,900,000 | 21,430,000 | #5 priority as requested. |
| | Johnston Building Remodeling (P)(P)(P,C) | 2,000,000 | 900,000 | 11,600,000 | 14,500,000 | #7 priority. Partial funding year 3. \$23M to complete. |
| | Land Acquisition (S) | 3,000,000 | | | 3,000,000 | #8 priority. Partial funding. |
| | TOTAL | | 67,580,000 | 13,500,000 | 28,000,000 | 109,080,000 |
| FAMU | University Commons Renovation (E) | 1,212,500 | | | 1,212,500 | #1 priority as requested. |
| | Campus Elec Upgrades, Technology, Infrastructure (P,C,E)(P,C,E)(P,C,E) | 5,000,000 | 5,000,000 | 5,000,000 | 15,000,000 | #2 priority as requested |
| | Developmental Research School (C,E) | 2,500,000 | | | 2,500,000 | #3 priority as requested. |
| | Multi-Purpose Center Teaching Gymnasium (C,E)(C,E) | 8,500,000 | 2,850,000 | | 11,350,000 | #4 priority as requested. |
| | Tucker Hall Remodeling (P,C,E) | 14,474,914 | | | 14,474,914 | #5 priority. Fully funded year 1 |
| | Gore Education Complex Remodeling (P,C)(C,E)(C,E) | 8,301,606 | 1,348,000 | 4,000,000 | 13,649,606 | #6 priority as requested. |
| | Dyson Building Remodeling (P,C) | | | 3,375,000 | 3,375,000 | #7 priority. Partial funding year 3. \$4.3M to complete. |
| TOTAL | | 39,989,020 | 9,198,000 | 12,375,000 | 61,562,020 | 6.95% |
| USF | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E) | 10,000,000 | 10,000,000 | 12,000,000 | 32,000,000 | #1 priority as requested. |
| | Sarasota/Manatee Utilities & Infrastructure (P,C,E)(P,C,E)(P,C,E) | 1,500,000 | 1,500,000 | 1,500,000 | 4,500,000 | #2 priority as requested |
| | USF St. Pete. Utilities/Infrastructure(P,C,E)(P,C,E)(P,C,E) | 2,000,000 | 800,000 | 800,000 | 3,600,000 | #3 priority as requested. |
| | Visual & Performing Arts Teaching Facility (P,C)(C,E) | 14,873,336 | 19,564,997 | | 34,438,333 | #4 priority as requested. |
| | USF Lakeland New Campus Phase I (P,C) (P,C) | 1,700,000 | 1,700,000 | | 3,400,000 | #5 priority. Funded per March, 2006 PECO list |
| | Interdisciplinary Science Teaching & Research Facility (C)(C)(C,E) | 30,424,009 | 5,978,406 | 25,659,419 | 62,061,834 | #6 priority. Year 1 as requested. Fully funded over 3 years. |
| | USF St. Pete. Science & Tech. Gen. Acad. Fac.(C,E) | 9,000,000 | | | 9,000,000 | #7 priority as requested |
| TOTAL | | 69,497,345 | 39,543,403 | 39,959,419 | 149,000,167 | 16.81% |

Board of Governors
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by University and Project
January 25, 2007

| Univ | Project | 2007-2008 | 2008-2009 | 2009-2010 | Totals | Comments |
|--------------|--|-------------------|-------------------|-------------------|--------------------|---|
| FAU | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E) | 9,400,000 | 6,050,000 | 3,050,000 | 18,500,000 | #1 priority as requested. |
| | FAU/UF Joint Use Facility - Davie (C)(C,E)(C,E) | 9,475,000 | 17,447,500 | 3,047,500 | 29,970,000 | #3 priority as requested. |
| | General Classroom/Engineering Building (P,C)(C)(C,E) | 17,982,000 | 17,952,000 | 4,820,000 | 40,754,000 | #4 priority as requested. |
| | College of Arts & Letters - Arts & Humanities Addition (P,C,E) | 2,000,000 | | | 2,000,000 | #5 priority as requested. |
| | General Classroom Facility (P,C)(C,E)(C,E) | 1,348,000 | 4,931,733 | 9,314,267 | 15,594,000 | #6 priority. Partial funding \$5M to complete. |
| | FAU/SCRIPPS Joint Use Facility Expansion - Jupiter (P,C,E) | | | 2,000,000 | 2,000,000 | #8 priority as requested. |
| TOTAL | | 40,205,000 | 46,381,233 | 22,231,767 | 108,818,000 | 12.28% |
| UWF | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E) | 4,750,000 | 5,000,000 | 5,250,000 | 15,000,000 | #1 priority as requested. |
| | Science and Technology, Phase I (C,E) | 14,700,000 | | | 14,700,000 | #2 priority as requested. |
| | Classroom and Teaching Lab Upgrades (P) | | | 812,000 | 812,000 | #13 priority. \$7.8M to complete. |
| TOTAL | | 19,450,000 | 5,000,000 | 6,062,000 | 30,512,000 | 3.44% |
| UCF | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E) | 8,000,000 | 8,000,000 | 9,000,000 | 25,000,000 | #1 priority as requested. |
| | Physical Sciences Building (E) | 2,565,895 | | | 2,565,895 | #2 priority as requested. |
| | VCC-UCF Joint Use Facility (P,C)(E) | 10,125,000 | 1,125,000 | | 11,250,000 | #3 priority. Fully funded in years 1 & 2 instead of 3 years |
| | Hazardous Waste Expansion (P,C,E) | 2,045,682 | | | 2,045,682 | #4 priority as requested. |
| | Arts Complex II-Performance (P,C)(C,E)(C,E) | 17,611,071 | 4,924,767 | 2,503,982 | 25,039,820 | #5 priority. Fully funded over 3 years. |
| | Public Safety Building (P,C,E) | | | 10,619,373 | 10,619,373 | #6 priority. Fully funded year 3. |
| | Math & Physics Building Renovation (P,C) | | | 1,388,398 | 1,388,398 | #7 priority. \$5.4M to complete. |
| TOTAL | | 40,347,648 | 14,049,767 | 23,511,753 | 77,909,168 | 8.79% |
| FIU | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E) | 7,000,000 | 7,000,000 | 7,000,000 | 21,000,000 | #1 priority as requested. |
| | Science/Classroom Complex - UP (P,C)(P,C)(C,E) | 23,000,000 | 12,000,000 | 6,000,000 | 41,000,000 | #2 priority as requested. |
| | Graduate Classroom Building - UP (C,E) | 4,680,165 | | | 4,680,165 | #3 priority as requested. |
| | Satellite Chiller Plant - UP (P,C,E) | 7,110,000 | | | 7,110,000 | #4 priority. Fully funded year 1 |
| | Health Science Laboratory Clinic - UP (P,C) | | | 5,850,000 | 5,850,000 | #5 priority. \$20M to complete. |
| TOTAL | | 41,790,165 | 19,000,000 | 18,850,000 | 79,640,165 | 8.98% |

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January 25, 2007**

| Univ | Project | 2007-2008 | 2008-2009 | 2009-2010 | Totals | Comments |
|-------------|--|----------------------|----------------------|----------------------|----------------------|---|
| UNF | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E) | 5,000,000 | 6,000,000 | 6,000,000 | 17,000,000 | #1 priority as requested. |
| | AOL Building - Classroom/Lab/Office Building (S,P,C,E) | 21,000,000 | | | 21,000,000 | # 2 priority fully funded. |
| | Education Building (E) | 3,300,000 | | | 3,300,000 | #3 priority as requested. |
| | Land Acquisition (S) | | | 2,000,000 | 2,000,000 | #4 priority. |
| | TOTAL | 29,300,000 | 6,000,000 | 8,000,000 | 43,300,000 | 4.89% |
| FGCU | Roads/Parking/Infrastructure/Mitigation (P,C,E)(P,C,E)(P,C,E) | 5,000,000 | 5,000,000 | 7,000,000 | 17,000,000 | #1 priority as requested. |
| | Classrooms/Offices/Labs Academic 6 (E) | 1,650,000 | | | 1,650,000 | #2 priority as requested. |
| | Classrooms/Offices/Labs Academic 7 (E) | 3,400,000 | | | 3,400,000 | #3 priority as requested. |
| | Central Energy Plant Expansion Phase 2 (P,C,E) | 4,800,000 | | | 4,800,000 | #5 priority as requested. |
| | Engineering Addition (P,C,E) | 9,375,000 | | | 9,375,000 | #6 priority. Fully funded year 1. |
| | Classrooms/Offices/Labs Academic 8 (P,C,E) | | | 12,000,000 | 12,000,000 | #7 priority. \$12M to complete |
| | TOTAL | 24,225,000 | 5,000,000 | 19,000,000 | 48,225,000 | 5.44% |
| NEWC | Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E) | 3,150,000 | 3,430,000 | 2,810,000 | 9,390,000 | #1 priority partial funding years 1 & 2. Year 3 as requested. |
| | Academic Facility (C)(E) | 9,621,763 | 873,828 | | 10,495,591 | #2 priority as requested. |
| | Land Acquisition (S) | | | 1,000,000 | 1,000,000 | #3 priority funded year 3 instead of year 5 |
| | TOTAL | 12,771,763 | 4,303,828 | 3,810,000 | 20,885,591 | 2.36% |
| | GRAND TOTAL | \$470,333,090 | \$201,746,770 | \$214,299,939 | \$886,379,799 | 100% |
| | DOE Allocation to UCF/VCC Joint Use Facility | \$3,375,000 | \$375,000 | \$0 | \$3,750,000 | |
| | ESTIMATED REVENUE LIMITS** | \$470,333,090 | \$201,746,770 | \$214,299,939 | \$886,379,799 | |
| | DIFFERENCE | 0 | 0 | 0 | 0 | |

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| Univ | Project | 2007-2008 | 2008-2009 | 2009-2010 | Totals | Comments |
|------|---------|-----------|-----------|-----------|--------|----------|
|------|---------|-----------|-----------|-----------|--------|----------|

**Estimated Revenue Limits are based on November 9, 2006 PECO Estimates