



Item: SP: A-1

Tuesday, June 8, 2021

**SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY
2022-23 FIVE YEAR CAPITAL IMPROVEMENT PLAN
(FIXED CAPITAL OUTLAY BUDGET REQUEST)**

PROPOSED Board ACTION

Approval of the Florida Atlantic University 2022-23 Five Year Capital Improvement Plan - Fixed Capital Outlay Legislative Budget Request.

BACKGROUND INFORMATION

The Florida Board of Governors requires an annual submission from each university of its Fixed Capital Outlay Legislative Budget Request. The 2022-23 Fixed Capital Outlay Plan incorporates various projects for Florida Atlantic University. The submission is to identify projects to be funded in the following categories:

- Public Education Capital Outlay (PECO) Projects
- Capital Improvement Trust Fund (CITF) Projects
- Non-State Supplement Funding of PECO and/or CITF Projects

Additionally, universities are asked to identify any projects requests for Debt or P3 Authorization for FY2022-23. FAU will submit the following projects for proposed debt and P3 consideration:

- FAU HBOI Research Facility – Proposed P3 project to construct and operate a Marine Testing Research Facility to enhance research activities on University’s Harbor Branch Oceanographic Institute campus
- FAU Downtown Development – Proposed P3 project to capitalize on FAU’s underutilized property along Las Olas to enhance living and learning community in a vibrant urban setting

The BOG deadline for this year’s submission is July 1, 2021.

IMPLEMENTATION PLAN/DATE

Upon Board approval and final Legislative appropriations.

FISCAL IMPLICATIONS

N/A

**Supporting Documentation: 2022-23 Five-Year Capital Improvement Plan
(CIP-2A, 2B, 2C – CIP3) and Debt & P3 Projects**

**Presented by: Stacy Volnick, VP Administrative Affairs and Chief Administrative Officer
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State University System
5-Year Capital Improvement Plan (CIP)
FY 2022-23 through 2026-27

Summary of Projects - PECO-Eligible Projects

University: FLORIDA ATLANTIC UNIVERSITY - DRAFT

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PECO-ELIGIBLE PROJECT REQUESTS (ONLY)

DRAFT

Projected Annual Funding

Priority No.	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Project	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF	Educational Plant Survey Recommended? (Date & Rec. #)
1	AD HENDERSON & FAUHS (STEM/MULTIPURPOSE BLDG.) (P,C,E)	\$17,304,000					College of Education - K-8	34,000	58,570	\$17,304,000	\$295.44	2021 - 5.1 / DOE#4
2	HEALTH SCIENCES RESEARCH & TRAINING FACILITY (P) (C) (E)	\$3,100,000	\$40,800,000	\$6,100,000			Research / Academics	56,000	92,400	\$50,000,000	\$541.13	2021 - 5.2
2-3	S. E. WIMBERLY LIBRARY REMODEL/RENOVATION (P)(C) (C,E)		\$3,920,000	\$16,000,000	\$20,480,000		All Acad. Programs	131,500	160,000	\$40,400,000	\$253	2021 - 3.1 / 4.7
3	COLLEGE OF SCIENCE 43 & 55 RENOVATION (P,C,E)	\$15,200,000					All Acad. Programs	44,000	80,000	\$15,200,000	\$190	5/17/16 - 2.2/2.3/2.4
4	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C)(E)		\$2,718,000	\$18,682,000	\$3,840,000		All Acad. Programs	64,103	96,154	\$25,240,000	\$262.50	5/17/2016 - 2.6
6	ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)					\$6,700,000	All Acad. Programs	12,000	18,000	\$6,500,000	\$361	5/17/2016 - 3.3
7	REALIGNMENT OF INDIAN RIVER BLVD. (P,C,E)					\$5,356,000	ALL	N/A	N/A	\$5,356,000	NA	5/17/2016 - 1.2
Total:		\$20,404,000	\$44,720,000	\$22,100,000	\$ 20,480,000	\$0						

State University System
5-Year Capital Improvement Plan (CIP)
FY 2022-23 through 2026-27

Project Detail

University: FLORIDA ATLANTIC UNIVERSITY Project Title: ADHUS & FAUHS (STEM/MULTIPURPOSE BLDG.)

Project Address: Boca Raton Campus - 777 Glades Road, Boca Raton, FL 33434

PROJECT NARRATIVE

Both AD Henderson University School and FAU High school serve as research sites for FAU's Colleges and departments, the public schools and the private sector as well as generating school-wide action research projects. In order to be successful the school requires the necessary facilities to support all the aspects of student development. The proposed gymnasium and auditorium buildings will complete the development of the ADHUS and FAU HS complex. This facility will provide state of the art amenities to enrich the students health, fitness and athletic programs along with the visual and performing arts.

Gymnasium (STEM Arena) - Estimated at 35,000 GSF the new Gymnasium / STEM Arena will house a regulation-sized basketball and volleyball courts, seating for spectators, boys' and girls' home and away locker rooms, a hall-of-fame lobby, restrooms, and storage space. Exterior amenities will include exterior hardcourts, interactive play and exercise areas, and replacement of the competition, learn-to-swim and robotics pool.

Auditorium (Center for Visual and Performing Arts) - Estimated at 24,000 GSF the new Center for the Visual and Performing Arts will be a state-of-the-art facility for performing arts, lectures, film, and special events. It will provide a combination interactive lobby and art gallery, a +/- 700 seat assembly and performance auditorium, classroom studios, and a Digital Media Production Lab. The building will serve to inspire the imagination as ideas come to life through storytelling in a variety of conventional and non-conventional media such as animatronics, spatial augmented reality, and 3D printing in the digital arts.

1% RESERVE ESCROW [per F.S. 1001.706 (12) c.] This pertains to PECO projects only, not CITF

Building / project value: \$ 17,304,000

Basis / source of valuation: New construction cost

1st Year escrow deposit: \$ 173,040

Escrow funding source: FEFP Funding

Comments:

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
NEW CONSTRUCTION					
Gym	25,492	<u>1.4</u>	35,689	<u>200</u>	7,137,760
Audio/Exhibit.	16,040	<u>1.5</u>	24,060	<u>260</u>	6,255,600
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Total:	41,532		59,749		13,393,360

* Apply Unit Cost to total GSF based on Space Type

REMODELING / RENOVATION

	Remodeling Projects Only	
	NASF BEFORE	NASF AFTER
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total:	-	-
Total New Const. and/or Remodel / Renovation:	41,532	59,749
		13,400,000

State University System
5-Year Capital Improvement Plan (CIP)
FY 2022-23 through 2026-27

Project Detail

University: FLORIDA ATLANTIC UNIVERSITY Project Title: HEALTH SCIENCES RESEARCH & TRAINING FACILITY

Project Address: Boca Raton Campus - 777 Glades Road, Boca Raton, FL 33434

PROJECT NARRATIVE

The proposed new state of the art Health Sciences Research and Training Facility will provide an infrastructure to promote experimental learning and training of health care workforce. The multipurpose facility will enhance collaboration and cross training among faculty and researchers within the colleges of nursing, science, engineering, medicine, and social work.

Located on FAU's Boca Raton Campus, the proposed 75,000 gross square foot facility will provide: research facilities that are shared and scheduled; research support services such as biostatistics, bioinformatics, data science, AI and App development, computational science; clinical training facilities in Nursing, Medicine, Social Work, Psychology, Exercise Physiology; clinical care components for health and wellness, sports, mental health; educational and lecture components for small groups, medium sized groups and large lectures that take place in flex space and offices for faculty and staff.

Planned as a multipurpose facility this project will combine patient based research with healthcare programs and will complement FAU's affiliation with Memorial Health System

1% RESERVE ESCROW [per F.S. 1001.706 (12) c.] This pertains to PECO projects only, not CITF

Building / project value:	\$	50,000,000
Basis / source of valuation:	New Construction Cost	
1st Year escrow deposit:	\$	500,000
Escrow funding source:	E&G Operating	
Comments:		

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost		
NEW CONSTRUCTION							
Research Lab	21,000	<u>1.65</u>	34,650	<u>451</u>	15,632,001		
Teaching Lab	13,000	<u>1.65</u>	21,450	<u>384</u>	8,231,009		
Office	15,000	<u>1.65</u>	24,750	<u>356</u>	8,815,455		
Study	2,500	<u>1.4</u>	3,500	<u>349</u>	1,222,620		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
Total:	51,500		84,350		33,901,085		
* Apply Unit Cost to total GSF based on Space Type							
REMODELING / RENOVATION						Remodeling Projects Only	
						NASF	NASF
						BEFORE	AFTER
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
Total:						-	-
Total New Const. and/or Remodel / Renovation:							
	51,500		84,350		33,900,000		

Project Detail

University: FLORIDA ATLANTIC UNIVERSITY Project Title: S. E. WIMBERLY LIBRARY REMODEL/RENOVATION

Project Address: Boca Raton Campus - 777 Glades Road, Boca Raton, FL 33434

PROJECT NARRATIVE

Constructed in 1964 the S. E. Wimberly Library is a five story building which consists of over 160,000 gross square feet. Due to the age of the structure, this facility is in need of a major renovation to upgrade existing finishes, systems and technological needs within the building. The building requires new roofing, envelope enhancement and reconfiguration of all student spaces to better suit today's needs. A 2013 study indicated that upgrading the HVAC system would require between \$1.4 and \$1.7 million. Similar studies need to be undertaken for the building's envelope and electrical capacity.

FAU's current Educational Plant Survey has identified study space as one of the highest priority needs. The proposed renovation will look to replace outdated collections, integrate more technology, and utilize remote storage options; thereby upgrading existing space to enhanced study and collaborative space. This project will promote student success, retention, and graduation.

1% RESERVE ESCROW [per F.S. 1001.706 (12) c.] This pertains to PECO projects only, not CITF

Building / project value:	\$	44,590,000
Basis / source of valuation: <u>Assetworks replacement value evaluation.</u>		
1st Year escrow deposit:	\$	445,900
Escrow funding source: <u>E&G Operating</u>		
Comments:		

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost		
NEW CONSTRUCTION							
					-		
					-		
					-		
					-		
					-		
					-		
					-		
					-		
					-		
Total:					-		
* Apply Unit Cost to total GSF based on Space Type							
						Remodeling Projects^{Only}	
						NASF	NASF
						BEFORE	AFTER
REMODELING / RENOVATION							
Study	100,000	<u>1.3</u>	130,000	<u>150</u>	19,500,000	-	-
Office	16,204	<u>1.5</u>	24,306	<u>160</u>	3,888,960	-	-
Teaching Lab	3,344	<u>1.5</u>	5,016	<u>275</u>	1,379,400	-	-
					-	-	-
					-	-	-
					-	-	-
					-	-	-
					-	-	-
					-	-	-
					-	-	-
Total:	119,548		159,322		24,768,360	-	-
Total New Const. and/or Remodel / Renovation:							
	119,548		159,322		24,800,000		

