



Item: SP: A-1

Tuesday, June 8, 2021

STRATEGIC PLANNING COMMITTEE

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

PROPOSED COMMITTEE ACTION

Recommend 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

Phone: 561-297-6319

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

Contact: Azita Dotiwala, Director of Budget & Planning
(name)

561-297-0425
(phone)

dashtaki@fau.edu
(email)

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

Summary of Projects - CITF Projects

University: FLORIDA ATLANTIC UNIVERSITY - DRAFT

Contact: Azita Dotiwala, Director of Budget & Planning
 (name)

561-297-0425
 (phone)

dashtaki@fau.edu
 (email)

CITF PROJECT REQUESTS (ONLY)

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Priority No.	Project Title	Projected Annual Funding				
		Year 1	Year 2	Year 3	Year 4	Year 5
1	HEALTH & WELLNESS / RECREATION CENTER EXPANSION (P) (C) (E)	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	
Total:		\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -

Academic or Other Programs to Benefit from Project	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF	University Approval Date
Student Life	23,500	35,250	\$ 19,042,024	\$540	5/5/2021

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

Summary of Projects - Supplemental Funding

University: FLORIDA ATLANTIC UNIVERSITY - DRAFT

Contact: Azita Dotiwala, Director of Budget & Planning
 (name)

561-297-0425
 (phone)

dashtaki@fau.edu
 (email)

SUPPLEMENTAL FUNDING OF PECO AND/OR CITF PROJECTS (ONLY)

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Priority No.	Project Title	Projected Annual Funding					Academic or Other Programs to Benefit from Project	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF
		Year 1	Year 2	Year 3	Year 4	Year 5					
Total:		\$	-	\$	-	\$	-	\$	-	\$	-

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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	1.4	35,689	200	7,137,760		
Audio/Exhibit.	16,040	1.5	24,060	260	6,255,600		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
Total:	41,532		59,749		13,393,360		
* Apply Unit Cost to total GSF based on Space Type							
						Remodeling Projects Only	
						NASF	NASF
						BEFORE	AFTER
REMODELING / RENOVATION							
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Total:	-		-		-	-	-
Total New Const. and/or Remodel / Renovation:							
	41,532		59,749		13,400,000		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)		13,400,000					13,400,000
Environmental Impacts/Mitigation							
Site Preparation		75,000					75,000
Landscape / Irrigation							
Plaza / Walks							
Roadway Improvement:							
Parking : _____ spaces							
Telecommunication		750,000					750,000
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipment							
Subtotal: Basic Const. Costs		14,225,000					14,225,000
Other Project Costs							
Land / existing facility acquisition							
Professional Fees		1,105,200					1,105,200
Fire Marshall Fees		35,500					35,500
Inspection Services		106,000					106,000
Insurance Consultant		8,800					8,800
Surveys & Tests		45,000					45,000
Permit / Impact / Environmental Fee		3,000					3,000
Artwork		61,600					61,600
Moveable Furnishings & Equipment		1,287,600					1,287,600
Project Contingency		426,300					426,300
Subtotal: Other Project Costs		3,079,000					3,079,000
Total Project Cost:		17,304,000					17,304,000

PROJECT FUNDING

Source *	Funding to Date		Total Project Cost (from above)	Remaining Funding Need
	Fiscal Year	Amount		
		-		
		-		
		-		
		-		
		-		
		-		
		-		
	Total:	-	17,304,000	17,304,000

* List any prior PECO funding. Also, for non-PECO funding sources (i.e. donations, auxiliary, C&G, etc), list each source and the entire anticipated (\$) amount. See Instructions for further detail.

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		
						Remodeling Projects Only	
						NASF	NASF
						BEFORE	AFTER
REMODELING / RENOVATION							
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
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: Assetworks replacement value evaluation.

1st Year escrow deposit: \$ 445,900

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	Remodeling Projects Only	
						NASF	NASF
						BEFORE	AFTER
NEW CONSTRUCTION						-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Total:	-		-		-	-	-
* Apply Unit Cost to total GSF based on Space Type							
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		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)				13,300,000	11,500,000		24,800,000
Environmental Impacts/Mitigation							
Site Preparation							
Landscape / Irrigation							
Plaza / Walks							
Roadway Improvement:							
Parking : _____ spaces							
Telecommunication				600,000			600,000
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipmen				800,000			800,000
Subtotal: Basic Const. Costs			-	14,700,000	11,500,000		26,200,000
Other Project Costs							
Land / existing facility acquisition							
Professional Fees			2,543,600				2,543,600
Fire Marshall Fees			68,900				68,900
Inspection Services			270,500				270,500
Insurance Consultant			17,800				17,800
Surveys & Tests			117,200				117,200
Permit / Impact / Environmental Fee							
Artwork							
Moveable Furnishings & Equipmen					8,500,000		8,500,000
Project Contingency			902,000	1,300,000	480,000		2,682,000
Subtotal: Other Project Costs			3,920,000	1,300,000	8,980,000		14,200,000
Total Project Cost:			3,920,000	16,000,000	20,480,000		40,400,000

PROJECT FUNDING

Source *	Funding to Date		Total Project Cost (from above)	Remaining Funding Need
	Fiscal Year	Amount		
		-		
		-		
		-		
		-		
		-		
		-		
		-		
		-		
	Total:	-	<u>40,400,000</u>	<u>40,400,000</u>

* List any prior PECO funding. Also, for non-PECO funding sources (i.e. donations, auxiliary, C&G, etc), list each source and the entire anticipated (\$) amount. See Instructions for further detail.