FAU
BOARD OF TRUSTEES
Florida Atlantic University

Item: SP: A-1

Monday, June 15, 2015

STRATEGIC PLANNING COMMITTEE

SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY 2016-17 FIVE-YEAR CAPITAL IMPROVEMENT PLAN

PROPOSED COMMITTEE ACTION

Recommend approval of the Florida Atlantic University 2016-17 Five-Year Capital Improvement Plan (CIP-2) (Options A and B) and Back-of-the-Bill (BOB) Legislative approval action forms and delegate authority to the President to modify the approved plan as appropriate after the 2015-16 Legislative budget allocation is finalized.

BACKGROUND INFORMATION

The State University System (SUS) requires each university to submit an updated Capital Improvement Plan to the Board of Governors. The plan identifies projects to be included on the Public Education Capital Outlay list and provides information to the State Board of Education for its request for capital project funding for 2016-17.

The initial submittal due date requested by the Board of Governor's staff was July 1, 2015. However, since the 2015-16 appropriations have not been finalized, the state universities have been given the option of either (i) submitting the CIP after the release of appropriation information or (ii) preparing alternative options based on the anticipated funding. After conferring with BOG staff, the administration proposes to submit two CIP options, with a request to modify the plan as appropriate after the 2015-16 appropriations are determined.

- Option A assumes that 2015-16 funding is provided for planning and partial construction of the Jupiter Research Building Renovation & Addition, with the balance of construction funding requested in 2016-17.

- Option B assumes no PECO funding is allocated for 2015-16. In this plan, the Jupiter project name is changed to Jupiter STEM/Life Behavioral Sciences Building and project costs have been updated to current BOG construction cost data.

Additionally, Board of Governors procedures require any proposed language for the 2016-17 BOB Appropriations concerning legislative approval actions to be submitted with the initial CIP request, which is due on July 1, 2015. Final BOT approval is required by September 1, 2015. BOB 1 includes projects constructed, acquired, and financed with approved debt by university or university direct support organization. BOB 2 includes projects requiring general revenue funds to operate and maintain. BOB 3 includes changes in previous appropriations.

IMPLEMENTATION PLAN/DATE

Upon Board approval and final Legislative appropriations.

FISCAL IMPLICATIONS

N/A

Supporting Documentation: 2016-17 Five-Year Capital Improvement Plan (CIP-2) Option A
2016-17 Five-Year Capital Improvement Plan (CIP-2) Option B
BOB 1, BOB 2 and BOB 3

Presented by: Stacy Volnick, VP Administrative Affairs and Chief Administrative Officer
Phone: 561-297-6319

STATE UNIVERSITY SYSTEM

Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request

Fiscal Years 2016-17 through 2020-21

University FLORIDA ATLANTIC UNIVERSITY - DRAFT OPTION A

PECO-ELIGIBLE PROJECT REQUESTS

Priority No.	Project Title	2016-17 Year 1	2017-18 Year 2	2018-19 Year 3	2019-20 Year 4	2020-21 Year 5		Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Educational Plant Survey Recommended Date/Rec No.	Approved by Law - Include GAA reference
1	CAPITAL RENEWAL/ENVELOPE ENHANCEMENTS / INFRASTRUCTURE (P,C)	$7,930,000	$8,167,000	$8,412,000	$8,412,000	$8,412,000	$33,403,000	Physical Plant	-	-	-	-	2011/1.2	
2	JUPITER RESEARCH BUILDING RENOVATION & ADDITION (C)(E)	$10,000,000	$4,350,000				$14,350,000	All Acad. Programs	42,500	68,000	$29,000,000	$426	2011/2.13,2.14	
3	COLLEGE OF SCIENCE AND ENG. BLDGS. 36, 43 & 55 RENOVATION (P,C,E)	$13,000,000					$13,000,000	All Acad. Programs	44,000	80,000	$13,000,000	$163	2011/2.3,2.4	
4	GENERAL CLASSROOM FACILITY- PHASE II (P)(C)(E)	$2,342,800	$27,413,800	$3,737,400			$33,494,000	All Acad. Programs	52,070	80,402	$33,494,000	$417	2011/3.1	
5	BOCA LIBRARY RENOVATION (P)(C) (C,E)	$3,920,000	$16,000,000	$20,480,000			$40,400,000	All Acad. Programs	131,500	160,000	$40,400,000	$253	2011/2.1	
6	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C)(E)	$2,718,000	$18,682,000	$3,840,000			$25,240,000	All Acad. Programs	64,103	96,154	$25,240,000	$262	2011/2.5	
7	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)		$659,200	$6,037,700	$414,300		$7,111,200	Physical Plant	1,260	7,890	$7,111,200	$901	2011/3.2	
NEW	MEDICAL BUILDING - PHASE I (P)(C) (E)			$3,200,000	$33,000,000	$3,800,000	$40,000,000	College of Medicine	46,875	75,000	$40,000,000	$533	TBD	
~~8~~	~~INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P,C)(E)~~				~~$7,753,500~~	~~$861,500~~	~~$8,615,000~~	~~All Acad. Programs~~	~~21,683~~	~~33,469~~	~~$8,615,000~~	~~$257~~	~~2011/2.7~~	
~~9~~	~~KENNETH R. WILLIAMS ADMINISTRATION BUILDING RENOV. (P)(C,E)~~				~~$5,000,000~~	~~$19,800,000~~	~~$24,800,000~~	~~All Univ. Programs~~	~~53,020~~	~~95,299~~	~~$24,800,000~~	~~$260~~	~~2011/2.8~~	
~~10~~	~~DAVIE GENERAL CLASSROOM BUILDING (P)(C,E)~~		-		~~$6,318,000~~	~~$25,282,000~~	~~$31,600,000~~	~~All Acad. Programs~~	~~50,000~~	~~75,000~~	~~$31,600,000~~	~~$421~~	~~2011/5.1,2.11,2.12~~	
~~11~~	~~T-BUILDING RENOVATIONS (P,C,E)~~				~~$4,127,000~~ -		~~$4,127,000~~	~~All Acad. Programs~~	~~8,144~~	~~11,890~~	~~$4,127,000~~	~~$347~~	~~2011/2.9~~	
12	ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)					$6,500,000	$6,500,000	All Acad. Programs	12,000	18,000	$6,500,000	$361	2011/3.4	
13	REALIGNMENT OF INDIAN RIVER BLVD. (P,C,E)					$5,200,000	$5,200,000	All Acad. Programs	N/A	N/A	$5,200,000	NA	2011/1.2	
	TOTAL	$39,910,800	$75,272,000	$45,707,100	$41,826,300	$23,912,000								

CITF PROJECT REQUESTS -

Priority Now	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Committee Approval Date
1	STUDENT UNION RENOVATION & EXPANSION - Boca Raton Campus (P,C,E)	$19,180,477					Student Life	84,000	118,000	$25,000,000	TBD	March 17, 2014
	TOTAL	$19,180,477	0	0	0	0						

Option A

REQUESTS FROM OTHER STATE SOURCES

Priority Now	Project	Year 1	Year 2	Year 3	Year 4	Year 5		Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	
~~1~~	~~MEDICAL BUILDING - PHASE I (P)(C) (E)~~			~~$3,800,000~~	~~$27,200,000~~	~~$4,000,000~~	~~$35,000,000~~	~~College of Medicine~~	~~46,875~~	~~75,000~~	~~$35,000,000~~	~~$467~~	-
2	SOCIAL WORK BUILDING (P)					$1,500,000	$1,500,000	All Acad. Programs	42,855	64,283	$23,300,000	$362	
3	A.D. HENDERSON UNIVERSITY SCHOOL (P)(C)(E)	$3,974,000	$34,756,000	$2,770,000			$41,500,000	College of Education	92,580	131,500	$41,500,000	$316	

Option A

TOTAL	$3,974,000.00	$34,756,000.00	$2,770,000	$0	$1,500,000	

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

Project	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Expected Source of Funding (if known)	Master Plan Approval Date
HOTEL & CONFERENCE CENTER (P,C,E)	$45,000,000					All University Programs		200,000	$45,000,000	$225	P3	TBD
THE SCHMIDT FAMILY COMPLEX FOR ACADEMIC & ATHLETIC EXCELLENCE (P,C,E)	$50,000,000					Athletics / Stud. Athletes		185,000	$50,000,000	$270	Private	TBD

TOTAL	$95,000,000	0	0	0	0

STATE UNIVERSITY SYSTEM

Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request

Fiscal Years 2016-17 through 2020-21

University: FLORIDA ATLANTIC UNIVERSITY - DRAFT OPTION B

PECO-ELIGIBLE PROJECT REQUESTS

Priority No.	Project Title	2016-17 Year 1	2017-18 Year 2	2018-19 Year 3	2019-20 Year 4	2020-21 Year 5		Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Educational Plant Survey Recommended Date/Rec No.	Approved by Law - Include GAA reference
1	CAPITAL RENEWAL/ENVELOPE ENHANCEMENTS / INFRASTRUCTURE (P,C)	$7,930,000	$8,167,000	$8,412,000	$8,412,000	$8,412,000	$41,333,000	Physical Plant	-	-	-	-	2011/1.2	
2	JUPITER STEM / LIFE BEHAVIROAL SCIENCES BLDG. (P,C)(C)(E)	$15,137,400	$14,000,000	$3,029,600			$32,167,000	All Acad. Programs	42,500	68,000	$32,167,000	$473	2011/2.13,2.14	
3	COLLEGE OF SCIENCE AND ENG. BLDGS. 36, 43 & 55 RENOVATION (P,C,E)	$13,000,000					$13,000,000	All Acad. Programs	44,000	80,000	$13,000,000	$163	2011/2.3,2.4	
4	GENERAL CLASSROOM FACILITY- PHASE II (P)(C)(E)	$2,342,800	$27,413,800	$3,737,400			$33,494,000	All Acad. Programs	52,070	80,402	$33,494,000	$417	2011/3.1	
5	BOCA LIBRARY RENOVATION (P)(C) (C,E)	$3,920,000	$16,000,000	$20,480,000			$40,400,000	All Acad. Programs	131,500	160,000	$40,400,000	$253	2011/2.1	
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7	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)		$659,200	$6,037,700	$414,300		$7,111,200	Physical Plant	1,260	7,890	$7,111,200	$901	2011/3.2	
NEW	MEDICAL BUILDING - PHASE I (P)(C) (E)			$3,200,000	$33,000,000	$3,800,000	$40,000,000	College of Medicine	46,875	75,000	$40,000,000	$533	TBD	
~~8~~	~~INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P,C)(E)~~				~~$7,753,500~~	~~$861,500~~	~~$8,615,000~~	~~All Acad. Programs~~	~~21,683~~	~~33,469~~	~~$8,615,000~~	~~$257~~	~~2011/2.7~~	
~~9~~	~~KENNETH R. WILLIAMS ADMINISTRATION BUILDING RENOV. (P)(C,E)~~				~~$5,000,000~~	~~$19,800,000~~	~~$24,800,000~~	~~All Univ. Programs~~	~~53,020~~	~~95,299~~	~~$24,800,000~~	~~$260~~	~~2011/2.8~~	
~~10~~	~~DAVIE GENERAL CLASSROOM BUILDING (P)(C,E)~~		-		~~$6,318,000~~	~~$25,282,000~~	~~$31,600,000~~	~~All Acad. Programs~~	~~50,000~~	~~75,000~~	~~$31,600,000~~	~~$421~~	~~2011/5.1,2.11,2.12~~	
~~11~~	~~T-BUILDING RENOVATIONS (P,C,E)~~				~~$4,127,000~~	-	~~$4,127,000~~	~~All Acad. Programs~~	~~8,144~~	~~11,890~~	~~$4,127,000~~	~~$347~~	~~2011/2.9~~	
12	ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)					$6,500,000	$6,500,000	All Acad. Programs	12,000	18,000	$6,500,000	$361	2011/3.4	
13	REALIGNMENT OF INDIAN RIVER BLVD. (P,C,E)					$5,200,000	$5,200,000	All Acad. Programs	N/A	N/A	$5,200,000	NA	2011/1.2	
	TOTAL	$45,048,200	$84,922,000	$48,736,700	$41,826,300	$23,912,000								

CITF PROJECT REQUESTS -

Priority Now	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Committee Approval Date
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	TOTAL	$19,180,477	0	0	0	0						

Option B

REQUESTS FROM OTHER STATE SOURCES

Priority Now	Project	Year 1	Year 2	Year 3	Year 4	Year 5		Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	
~~1~~	~~MEDICAL BUILDING - PHASE I (P)(C) (E)~~			~~$3,800,000~~	~~$27,200,000~~	~~$4,000,000~~	~~$35,000,000~~	~~College of Medicine~~	~~46,875~~	~~75,000~~	~~$35,000,000~~	~~$467~~	-
2	SOCIAL WORK BUILDING (P)					$1,500,000	$1,500,000	All Acad. Programs	42,855	64,283	$23,300,000	$362	
3	A.D. HENDERSON UNIVERSITY SCHOOL (P)(C)(E)	$3,974,000	$34,756,000	$2,770,000			$41,500,000	College of Education	92,580	131,500	$41,500,000	$316	

Option B

TOTAL	$3,974,000.00	$34,756,000.00	$2,770,000	$0	$1,500,000	

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

Project	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Expected Source of Funding (if known)	Master Plan Approval Date
HOTEL & CONFERENCE CENTER (P,C,E)	$45,000,000					All University Programs		200,000	$45,000,000	$225	P3	TBD
THE SCHMIDT FAMILY COMPLEX FOR ACADEMIC & ATHLETIC EXCELLENCE (P	$50,000,000					Athletics / Stud. Athletes		185,000	$50,000,000	$270	Private	TBD

TOTAL	$95,000,000	0	0	0	0

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects Requiring Board of Governors Approval
to be Constructed, Acquired and Financed by a University or
a University Direct Support Organization with Approved Debt
BOB-1

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Source	Estimated Month Of Board Approval Request	Estimated Annual Amount For Operational & Maintenance Costs Amount	Source
FAU	Hotel Conference Center	200,000	250 Rooms and Meeting Spaces	Boca Raton	$45,000,000	P3	TBD	TBD	P3

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects that may Require Legislative Authorization
and General Revenue Funds to Operate and Maintain
BOB-2

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs Amount	Source
FAU	Schmidt Family Complex - Academic Support Center	17,875	Included as part of the Schmidt Family Complex the Academic Support Centre will provide classrooms, computer labs and study rooms	Boca Raton, FL	$ 4,826,250.00	Private	$ 190,370.00	General Revenue

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Legislative Budget Request
Changes in Previous Appropriations
BOB-3

University: FLORIDA ATLANTIC UNIVERSITY
Required Change: NONE

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE Capital Renewal Envelope Enhancement / Infrastructure

AGENCY PRIORITY 1
DATE BLDG PROGRAM APPROVED N/A

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Project History

FAU owns and operates an extensive array of physical assets ranging from classrooms, laboratories, and libraries, to housing, gymnasiums, water lines and utility plants. These assets represent a "facilities portfolio" and with few exceptions, the single largest group of assets owned by this university. This "facilities portfolio", valued at over $860,171,558 (based on Florida Property Insurance Trust Fund) is essential for the effective fulfillment of FAU's mission.

Despite the importance of this ever-growing portfolio of assets, identifying sufficient funds for facilities renewal and condition assessment continues to be a challenge. Higher education management nation-wide has shown deferred maintenance to be one of the top five priorities, and a major focus of attention in such publications as APPA, and Facilities Manager. In addressing the problem of deteriorating campus facilities and infrastructure, our portfolio management is changing from a facilities to a financial lexicon, and concepts such as "facilities equilibrium" and "protection of capital assets" is evolving into a comprehensive strategy to deal with the overwhelming problems of renewing capital assets.

Unmet financial needs represent a major liability for FAU's campus, especially those for capital renewal and deferred maintenance. The result is a compounding of deficiencies that further threaten financial stability and handicap FAU's ability to satisfy its missions of teaching, research, and community service. Moreover, as the university must increasingly compete for students, faculty, and staff, the attractiveness of the campus, and its ability to provide modern services, becomes even more important. Capital renewal is an act of survival.

This year, the university commissioned Sightlines to conduct an analysis for the Return-on-Physical-Assets (ROPA) study for FAU's Boca Raton Campus. ROPA is a planning model which helps institutions enhances their strategic decision-making around campus planning and investments. Through this process, FAU was presented a report that projects an annual cost of $7.9 million to address lifecycle needs over the next ten-year horizon. Additionally, the report estimates the university will need an additional $7.7 million annually to address infrastructure and modernization needs over the same horizon. This year's appropriation of $1,857,154 for critical deferred maintenance is the first step towards helping the university address the current deferred maintenance backlog; however, with the aging of facilities an ongoing deferred maintenance appropriation is required to sufficiently manage the university's assets.

Specific Objectives of the Proposed Projects are:

The facilities internal audit process provides a rudimentary basis for determining capital needs to avoid further facility and infrastructure deterioration. This process has allowed determination of project priorities, and funding planning based on facilities and infrastructure needs assessment. The following provides an overview of the funding requirements:

A. CAPITAL RENEWAL

a) UTILITIES: Five of the nine existing sewer lift stations have reached the end of their useful life and need to be modernized due to changing master plan and campus growth. New cooling towers and boilers are needed due to campus expansion. Replace and retrofit deteriorated chilled water and service water valves and systems, and replace air-handling units in multiple locations throughout the campus.

b) ELECTRICAL SYSTEMS: Replace, upgrade or install new site lighting and emergency generators to adequately service Life Safety requirements; install a new high-voltage preferred and alternate feeder from FPL's Atlantic Substation to support campus growth. (2014 Update: The new feeder from FPL's Atlantic Substation has been ongoing for several years, and presently is being extended for each new building.) Rebalance existing underground campus electrical feeders to support load growth to the west; replace primary electrical distribution cable trays inclusive of the required asbestos abatement; rebuild deteriorated high voltage splices in the underground high-voltage distribution system. (2014 Update: The University has been repairing / replacing the 13.2 Kv cable splices as funds permit; the Alternate 13.2 Kv parallel feeder cables from the Atlantic Substation to Building 5 were replaced last year.) Buildings 3 and 80 transformers were replaced over the past year. Provide

IRM critical electrical support and redundancy for telecommunication switches and computer backbone. Replace lighting in various facilities and utility areas to reduce power consumption in accordance with EPA and State mandates, and comply with life safety requirements. Install remotely-readable electrical meters for assessment and monitoring of campus loads. Continue ongoing survey of the FAU primary electrical distribution system to support future growth and maintenance.

c) STRUCTURAL SYSTEMS: Replace roofing systems which have reached their life expectancy to reduce further deterioration of facilities structures and interior installations and equipment, thus reducing growing campus-wide facility maintenance cost; restore deteriorating facilities structural systems to further reduce interior damage, and eliminate life safety hazards of weak or falling materials. Replace and repair existing sealant at joints of structures and utility tunnel distribution system to stop water intrusion, and provide waterproofing sealant to selected facilities to further reduce water penetration, deterioration of exterior and interior materials. Remove and replace carpeting in selected facilities campus-wide to correct deteriorated and deplorable conditions. All the structural systems work will reduce maintenance cost, improve appearances, and, as an added bonus, reduce indoor air quality problems.

B. ENVELOPE ENHANCEMENT: Assess, repair and/or replace deteriorating building exteriors while jointly enhancing appearance for a more uniform campus appearance.

C. DEFERRED MAINTENANCE: Fund unmet needs in the area of deferred maintenance and capital renewal.

D. ROADWAY IMPROVEMENTS: The University has proposed a new initiative to prioritize road improvements throughout the campus. A third-party roadway assessment was completed and presented to the Parking & Roadway Committee for their consideration; however, due to lack of funding this initiative has not been implemented. Future appropriations for capital renewal will address this need and allow for prioritization and funding for roadway improvements. Associated parking improvements will be funded by Traffic and Parking auxiliary.

History

Much of the infrastructure, and the water and sewer lines, as well as some of the buildings, are original components of the U.S Army Air Force Base constructed around 1942-'44, and are still in service today. FAU began buildings in the early 1960's, converting some of the existing U. S. Army facilities and using much of the water, sewer, storm drainage and parking infrastructure. Most of these are now in poor condition, need extensive renovation or replacement, and are not in compliance with codes and other State and Federal regulations. The mechanical and electrical systems must be replaced or substantially renovated as they approach life expectancy, as the majority is 30 years old. Additionally, with State and Federal mandates for energy use reductions, coexisting with the budget restraints, replacement of major components will be not only needed but also unavoidable. Many projects will reduce FAU's utilities operational cost in the long term and are worthy investments in the University's future.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

GEOGRAPHIC LOCATION: All Campuses COUNTY: Varies
PROJECT DESCRIPTION/TITLE: Capital Renewal Envelope Enhancement/Infrastructure PROJECT BT No. N/A

PROJECT (see CIP 3A for additional information)	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	TOTAL
Envelope Enhancement *	$ 1,250,000	$ 1,800,000	$ 1,600,000	$ 1,950,000	$ 2,500,000	**$ 9,100,000**
Irrigation System Upgrades/ associated Sodding	$ 100,000	$ 100,000	$ 100,000	$ 50,000	$ 50,000	**$ 400,000**
Landscape/Hardscape Enhancement/Walks/Decks	$ 500,000	$ 250,000	$ 250,000	$ 50,000	$ 50,000	**$ 1,100,000**
Lift Station / Upgrade Sanitary Piping	$ 100,000	$ 100,000	$ 100,000	$ 50,000	$ 50,000	**$ 400,000**
Elevator Rehabilitation	$ 400,000	$ 200,000	$ 200,000	$ 200,000	$ -	**$ 1,000,000**
Energy Management Control System	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 250,000**
Critical Deferred Maintenance/Capital Renewal**	$ 3,730,000	$ 4,717,000	$ 5,162,000	$ 5,162,000	$ 4,812,000	**$ 23,583,000**
Sidewalks	$ 300,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	**$ 900,000**
Card Access	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	**$ 300,000**
Site Lighting	$ 400,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,200,000**
Signage	$ 100,000	$ 100,000	$ 100,000	$ 50,000	$ 50,000	**$ 400,000**
Branch Campuses	$ 600,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	**$ 1,800,000**
Information Technology Infrastructure	$ 300,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	**$ 900,000**
TOTAL	**$ 7,930,000**	**$ 8,167,000**	**$ 8,412,000**	**$ 8,412,000**	**$ 8,412,000**	$ **41,333,000**

* Includes the following buildings: Not Prioritized

	BUILDING NAME
1	Library
2	Utilities Building
3	Cooling Tower
4	Field House
5	Williams Administration Building
6	Social Science Building
7	Instructional Services
8	Science and Engineering
9	Engineering
10	Tunnel System

** - Reference attached Critical Deferred Maintenance list for project description and estimated costs.

Infrastructure/Capital Renewal projects proposed to be supported by Annual Appropriation for maintenance include:

- Irrigation
- Card Access
- Site Lighting
- ADA Issues
- Flooring

Note: If annual appropriation is not sufficient to cover the above items, these projects may be funded through capital renewal/envelope enhancement/infrastructure funding.

STATE UNIVERSITY SYSTEM OF FLORIDA

Critical Deferred Maintenance List For: FLORIDA ATLANTIC UNIVERSITY

Developed based on internal assessment process and consulting engineering reports

A. Roofing Repairs or Reroofing Required
B. Outside Walls, Windows, Doors
C. Structural Frame, Foundations
D. Building Interior Spaces (ceilings, walls, floors, etc.)
E. Mechanical/Air Conditioning/Heating Exhaust Systems/Fume Hoods/ Site Piping
F. Supply &Waste Plumbing & Fixtures/Showers/Acid Waste Systems/Other Building Piping
G. Electrical/Lighting/Transformers/Phone Systems/Telecommunications Systems/Site Electrical
H. Other Building System Items/Built-in Furnishings & Equipment/Building Security Systems

					Estimated Cost									
Building Number	Description	GSF	Year Occupied	Last Year Renovated	Replacement Cost**	A	B	C	D	E	F	G	H	Totals
0003	Library	161,686	1964		$37,961,900		$109,956		$362,208	$2,159,000	$457,417	$64,680	$388,080	$3,541,341
0004	Instructional Services	33,469	1964		5,434,800	460,000	800,000	155,232	258,720	646,800	323,400	45,276	19,404	$2,708,832
0005	Utility	42,084	1964		6,868,700	1,030,000	103,488			49,157	161,700	64,680	517,440	$1,926,465
0009	Arts & Letters- Univ. Theatre	110,366	1966	2000	17,733,900		210,000	$262,500	262,500			315,000		$1,050,000
0010	Administration	95,299	1966		13,012,200		439,824		113,400	1,293,600	323,400	129,360	258,720	$2,558,304
0011	Field House	10,869	1965		1,318,600	206,976	310,464		258,720	129,360	323,400	103,488	-	$1,332,408
0015	Cooling Tower	630	1964		28,900	-	-			452,760	-	-		$452,760
0027	Cooling Tower	1,696	1964		76,600	-	-			452,760	-	-		$452,760
0028	Gazebo	700	1967		28,200	5,304	-							$5,304
0033	Pool Mechanical	372	1970		0	-	-			-	38,808	-	38,808	$77,616
0036	Engineering	59,419	1982		9,451,600	600,000	38,808		388,080	905,520	187,572	142,296	45,276	$2,307,552
0038	Arena	70,464	1983		9,587,900					1,050,000				$1,050,000
0039	Ritter Art Gallery	4,425	1982		599,200	200,000	19,404							$219,404
0043	Science & Engineering	128,250	1990		20,119,900	582,120	-		129,360	892,500	-	-	77,616	$1,681,596
0044	Social Science Building	102,973	1990		16,069,200	700,000	210,000	105,000	210,000	1,200,000				$2,425,000
0047	College of Education	93,187	1993		12,220,800	1,200,000	1,000,000		210,000	315,000				$2,725,000
T005	Property Management	9,100	1964		975,200	38,808	19,404		129,360	36,221	129,360	64,680		$417,833
T006	Art Off & Classroom	9,100	1964		975,200	38,808	19,404		129,360	36,221	129,360	64,680		$417,833
T010	Arts & Letters	7,455	1968		748,600	38,808	14,230		64,680	38,808	64,680	38,808		$260,014
T011	Psychology	7,324	1968		746,600	38,808	14,230		129,360	38,808	129,360	38,808		$389,374
NA	Tunnels		1965				970,200							970,200
TOTALS		948,868			$153,958,000	$5,139,632	$4,279,411	$522,732	$2,645,748	$9,696,514	$2,268,457	$1,071,756	$1,345,344	$26,969,594

Total Plus 3% Inflation Factor **$27,778,682**

These projects are included as part of major project renovations on the CIP 2 project list. If funding is appropriated through the major projects, cost for these items will not be included as part of deferred maintenance.
**Replacement costs from Florida State Office of Insurance Regulations.

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE Jupiter Research Building Renovation / Addition

AGENCY PRIORITY 2
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The Jupiter Campus Research (MC-17) and Research Expansion (MC-19) Buildings were constructed through a partnership with Palm Beach County to provide temporary facilities for The Scripps Research Institute on the John D. MacArthur Campus. With the completion of The Scripps Research Institute's permanent facilities in January 2009 Scripps vacated both MC-17 and MC-19 by early 2009. Soon after, FAU leased the MC-19 and a portion of MC-17 to the Max Planck Florida Center as their temporary until the construction of their new 100,000 GSF building on the MacArthur Campus which completed in June 2012. As part of the user agreement with Max Planck, funding was provided to FAU to modify the buildings to accommodate university academic and research needs. These modifications were designed and completed and FY2012/13.

This proposed project will renovate a portion of MC17 to modify research space for the Honors College Chemistry and Biology programs with the majority of the funds being directed towards design and construction of a 72,000 GSF STEM/Life Behavioral Science Building at the John D. MacArthur Campus. Jointly these facilities will support FAU's STEM Life Sciences Initiative which will capitalize on the nearly one billion dollars that taxpayers have invested to attract world class biomedical research institutions to our region.

FAU, Max Planck Florida Institute, and Scripps Research Institute have recently entered into a formalized agreement that will build on their existing programs that will attract the best and brightest students and transform FAU's John D. MacArthur Campus in Jupiter into a hub of scientific inquiry, innovation, and economic development. The initiative will allow students to work, study, and conduct research alongside some of the world's leading scientists, while a shared facilities environment will provide faculty and students aces to state-of-the-art scientific equipment. Together, FAU, Max Planck, and Scripps will train the scientific leaders of tomorrow.

Extraordinary construction costs for this project have been included to account for the additional expansion of campus utilities (chilled water, electrical distribution, emergency generator, etc.) that need to be upgraded as a result of this new building. Extraordinary telecommunication costs will extend necessary external conduit from the main telecommunication hub and additional internal wiring to support this building.

FAU will be undergoing its five year educational plant survey in 2015 and this project is expected to receive survey recommendation as part of that survey cycle.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **FAU, John D. MacArthur Campus** COUNTY: Palm Beach
PROJECT DESCRIPTION/TITLE: **Jupiter Research Building Renovation & Addition** PROJECT BR No. (if assigned):____

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Research Labs	17,500	1.6	28,000	$ 300.00	$ 8,400,000	Jul-16	Sep-17
Teaching Labs	16,000	1.6	25,600	$ 245.00	$ 6,272,000		
Offices	7,415	1.6	11,864	$ 250.00	$ 2,966,000		
Classrooms	4,000	1.6	6,691	$ 220.00	$ 1,472,020		
	-		-		-		
Totals	44915		72,155		19,110,020		

*Apply Unit Cost to total GSF based on primary space type

Remodeling/Renovation

20000	60	1,200,000	
Total Construction - New & Rem./Renov.		20,310,020	Total

Space Detail for Remodeling Projects

BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

1. BASIC CONSTRUCTION COSTS	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
a.Construction Cost (from above)	10,310,000	10,000,000					20,310,000
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							-
c.Site Preparation							-
d.Landscape/Irrigaiton	75,000						75,000
e.Plaza/Walks	75,000						75,000
f.Roadway Improvements							-
g.Parking ___ spaces							-
h.Telecommunication							-
i.Electrical Service	100,000						100,000
j.Water Distribution	65,000						65,000
k.Sanitary Sewer System	80,000						80,000
l.Chilled Water System	440,000						440,000
m.Storm Water System	40,000						40,000
n.Energy Efficient Equipment	120,000						120,000
Total Construction Costs	11,305,000	10,000,000		-	-	-	21,305,000
2. OTHER PROJECT COSTS							
a.Land/existing facility acquisition							-
b.Professional Fees	1,833,000						1,833,000
c.Fire Marshall Fees	54,200						54,200
d.Inspection Services	200,000						200,000
e.Insurance Consultant	22,800						22,800
f.Surveys & Tests	30,000						30,000
g.Permit/Impact/Environmental Fees	5,000						5,000
h.Artwork	100,000						100,000
i.Moveable Furnishings & Equipment			4,350,000				4,350,000
j.Project Contingency	1,100,000						1,100,000
Total - Other Project Costs	3,345,000	-	4,350,000	-	-	-	7,695,000
ALL COSTS 1+2	14,650,000	$10,000,000	$14,350,000	$0	$0	$0	$29,000,000

Option A

Appropriations to Date Source	Fiscal Year	Amount
PECO	2015/16	14,650,000
TOTAL		14,650,000

Project Costs Beyond CIP Period Source	Fiscal Year	Amount
TOTAL		0

Total Project In CIP & Beyond: $ 29,000,000

Higher Educational Facilities
Return on Investment

This is a tool developed by a collaborative group of stakeholders designed to facilitate the identification of return on investment metrics for higher education facilities. Check any box(es) that apply, provide a quantitative explanation, and identify the term or years in which ROI information is provided.

Institution: Florida Atlantic University, Jupiter Campus
Project: Jupiter Research Building Renovation & Addition (STEM / Life Sciences Building)
Total Project Cost: $ 29.0 M
Previous Funding (State): $ 14.6 M
Current Request: $ 10.0 M
STEM (Yes or No): YES
Contact Person (Name, Position, Office and Cell Phone No., Email):

Ryan Britton
Director of State Relations
Florida Atlantic University
561.297.2583 o
954.579.7669 c
Rbritto2@fau.edu

Check any box(es) that apply and provide a quantitative explanation. Identify the term or years in which ROI information is projected.

1. ☒ Number of Additional Degrees and Certificates Produced and How Those Degrees are Meeting the Needs of our State (Job Openings, Average Wages of those Job Openings, etc)

   Explanation:

   a. **This project will positively impact degree productivity in the fast-growing industry of Professional, Scientific, and Technical Services (**Letters "c" and "d" below)
      i. Adding 1,425 STEM undergraduates at FAU in Jupiter by 2025
      ii. Adding 80 STEM graduate students at FAU in Jupiter by 2025

   b. **Department of Economic Opportunity (DEO) ranks Professional, Scientific, and Technical Services industry** (DEO Data, 2014)
      i. 2nd most new jobs in the state by 2022
         • 90,714 new jobs, which is a 19% increase over 8 years
      ii. 3rd most new jobs in Palm Beach County by 2022

- 7,270 new jobs, which is a 17% increase over 8 years

c. **High average annual wage for all occupations in the Professional, Scientific, and Technical Services industry**
   i. $75,570 annually (Source: US Department of Labor, Bureau of Labor Statistics, 2014).

2. ☒ Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc)
   Explanation:

   a. Increases FAU's overall production of STEM degrees
   - Jupiter will increase FAU's STEM and health undergraduate degrees awarded from 31% in 2015 to more than 40% by 2025
   - Plan increases STEM graduate degrees from 18% to 30% by 2025

   b. **More honors STEM students will increase 4-year completion rates**
   - Jupiter plan calls for recruitment of high-achieving students with aspirations to pursue medical/graduate school in the life sciences.
   - Faculty from Scripps and Max Planck will participate in these STEM programs, supporting students with world-class mentors.

   c. **Expands Biotechnology and Business programming**
   - Professional Science Masters (PSM) in Biotechnology, which requires 2 internships in biotechnology companies.

3. ☒ Amount of Additional Research Funding to be Obtained; Patents Awarded
   Explanation:

   a. Research infrastructure will encourage collaboration and cooperative grants between FAU faculty and Scripps and Max Planck faculty
   - Current annual funding levels for STEM faculty in Jupiter is $60,000 per faculty member (total of $750,000 annually)
   - By 2025, annual funding levels for STEM faculty in Jupiter will increase to $100,000 per faculty member (total of $7.5M annually)
   - According to the NIH, $7.5M in annual research funding exerts $19.65M/year of regional economic impact

4. ☒ Project is in an Area of Strategic Emphasis as Determined by the Board of Governors' Gap Analysis or the Department of Economic Opportunity's National Occupational Forecast
   Explanation:

a. **Project is in an Area of Strategic Emphasis as Determined by Department of Economic Opportunity**
   - Florida's Targeted Industry Clusters includes *Life Sciences* and *Infotech* (Source: DEO Workforce Estimating Conference 2013)
   - DEO's Strategic Areas of Emphasis includes *Emerging Technologies* (Source: Bureau of Labor Market Statistics 2013)

b. **In addition to job production of STEM graduates, project will directly provide new research labs and office/support space for additional hires:**
   - Creates 45 regular/research faculty members
   - Creates 35 postdoctoral fellowship positions
   - 500+ construction jobs

5. ☒ Improves the Ranking of a Preeminent Program or Improves on a Performance Funding Model Metric

   Explanation:

   a. **Improves on two Performance Funding Model Metrics by providing instructional research space needed to support enrollment**
      - Bachelor's degrees in areas of strategic emphasis (STEM)
      - Graduate degrees in areas of strategic emphasis (STEM)

   b. **Improves on two Performance Funding Model Metrics by positively impacting degree productivity in the fast-growing industry of Professional, Scientific, and Technical Services** (See 1 a., b. and c.)
      - Percent of bachelor's graduates employed and/or continuing their education further
      - Average wages of employed baccalaureate graduates

6. ☒ Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students

   Explanation:

   a. **Increases business partnerships with both Scripps Florida and the Max Planck Florida Institute (MPFI) for Neuroscience**
      - Scripps Florida offers opportunities for graduate research, postdoctoral training, and fellowships.
      - MPFI offers post-doctorate positions, post-baccalaureate research experiences, undergraduate research scholars program, as well as partnerships throughout FAU's Integrative Biology and Neuroscience (IBAN) Ph.D. program.

7. ☒ Project Improves the Use, either Operationally or Academically, of Existing Space

   Explanation:

   a. Renovates existing labs in Building MC17 to maximize the number of labs for additional research activities

8. ☒ Contribution of Local Funds Through Matching Grants, Property Donations, etc.

   Explanation:

   a. The STEM Life Science Initiative will create a shared facilities environment, which will allow faculty and students access to state-of-the-art scientific equipment at both Scripps Florida and MPFI.

9. ☐ Reduces Future Deferred Maintenance Cost and Extends the Life of the Facility by Bringing the Project up to Existing Standards (cost-benefit analysis of renovation or new facility vs. maintenance)

   Explanation: N/A

Other Pertinent Information not included above:

- **The Jupiter Research Building is part of FAU's STEM Life Sciences Initiative**, which will capitalize on the nearly one billion dollars that taxpayers have invested to attract world class biomedical research institutions to our region. FAU, Max Planck Florida Institute, and Scripps Research Institute have recently entered into a formalized agreement that will build on their existing relationships to create collaborative, one-of-a-kind STEM focused education programs that will attract the best and brightest students and transform Florida Atlantic University's John D. MacArthur Campus in Jupiter into a hub of scientific inquiry, innovation, and economic development. The initiative will allow students to work, study, and conduct research alongside some of the world's leading scientists, while a shared facilities environment will provide faculty and students access to state-of-the-art scientific equipment. Together, FAU, Max Planck, and Scripps will train the scientific leaders of tomorrow.

- **Request is for new project and renovation of an existing STEM lab building**, which will allow for expansion of collaborative research in these targeted areas:
  - Neuroscience
  - Biotechnology
  - Bioengineering
  - Bioinformatics/data science

    - Chemistry

- **Proposal will increase licensing activity of intellectual property** and "spinout" companies based on FAU intellectual property
    - 4 patents already awarded to STEM faculty in Jupiter
    - Patents have been licensed by 2 local Biotech startups

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE Jupiter STEM / Life Science Building

AGENCY PRIORITY 2
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The Jupiter Campus Research (MC-17) and Research Expansion (MC-19) Buildings were constructed through a partnership with Palm Beach County to provide temporary facilities for The Scripps Research Institute on the John D. MacArthur Campus. With the completion of The Scripps Research Institute's permanent facilities in January 2009 Scripps vacated both MC-17 and MC-19 by early 2009. Soon after, FAU leased the MC-19 and a portion of MC-17 to the Max Planck Florida Center as their temporary until the construction of their new 100,000 GSF building on the MacArthur Campus which completed in June 2012. As part of the user agreement with Max Planck, funding was provided to FAU to modify the buildings to accommodate university academic and research needs. These modifications were designed and completed and FY2012/13.

This proposed project will renovate a portion of MC17 to modify research space for the Honors College Chemistry and Biology programs with the majority of the funds being directed towards design and construction of a 72,000 GSF STEM/Life Behavioral Science Building at the John D. MacArthur Campus. Jointly these facilities will support FAU's STEM Life Sciences Initiative which will capitalize on the nearly one billion dollars that taxpayers have invested to attract world class biomedical research institutions to our region.

FAU, Max Planck Florida Institute, and Scripps Research Institute have recently entered into a formalized agreement that will build on their existing programs that will attract the best and brightest students and transform FAU's John D. MacArthur Campus in Jupiter into a hub of scientific inquiry, innovation, and economic development. The initiative will allow students to work, study, and conduct research alongside some of the world's leading scientists, while a shared facilities environment will provide faculty and students aces to state-of-the-art scientific equipment. Together, FAU, Max Planck, and Scripps will train the scientific leaders of tomorrow.

Extraordinary construction costs for this project have been included to account for the additional expansion of campus utilities (chilled water, electrical distribution, emergency generator, etc.) that need to be upgraded as a result of this new building. Extraordinary telecommunication costs will extend necessary external conduit from the main telecommunication hub and additional internal wiring to support this building.

FAU will be undergoing its five year educational plant survey in 2015 and this project is expected to receive survey recommendation as part of that survey cycle.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **Boca Raton, FL** COUNTY: Palm Beach County

PROJECT TITLE: **Jupiter STEM / Life Behavioral Sciences** PROJECT BT No. (if assigned):____

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Research Labs	17,500	1.6	28,000	367.76	$ 10,297,280	Jul-17	Nov-18
Teaching Labs	16,000	1.6	25,600	273.17	$ 6,993,152		
Offices	7,415	1.6	11,864	289.74	$ 3,437,475		
Classrooms	4,000	1.7	6,692	279.74	$ 1,872,020		
					-		
Totals	44915		72,156		22,599,927		
*Apply Unit Cost to total GSF based on primary space type							
Remodeling/Renovation							
	20000		60		1200000		
Total Construction - New & Rem./Renov.					23,799,900	Total	0

Space Detail for Remodeling Projects

BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

1. BASIC CONSTRUCTION COSTS	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
		ESTIMATED COSTS					
a.Construction Cost (from above)		11,634,900	12,165,000				23,799,900
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							-
c.Site Preparation							-
d.Landscape/Irrigaiton		100,000					100,000
e.Plaza/Walks		100,000					100,000
f.Roadway Improvements							-
g.Parking ___ spaces							-
h.Telecommunication		60,000	835,000				895,000
i.Electrical Service		200,000					200,000
j.Water Distribution		80,000					80,000
k.Sanitary Sewer System		80,000					80,000
l.Chilled Water System		120,000					120,000
m.Storm Water System		40,000					40,000
n.Energy Efficient Equipment							-
Total Construction Costs	0	12,414,900	13,000,000	-	-	-	25,414,900
2. OTHER PROJECT COSTS							
a.Land/existing facility acquisition							-
b.Professional Fees		2,069,700					2,069,700
c.Fire Marshall Fees		61,400					61,400
d.Inspection Services		223,200					223,200
e.Insurance Consultant							-
f.Surveys & Tests		30,000					30,000
g.Permit/Impact/Environmental Fees		3,000					3,000
h.Artwork		100,000					100,000
i.Moveable Furnishings & Equipment				3,029,600			3,029,600
j.Project Contingency		235,200	1,000,000				1,235,200
Total - Other Project Costs	0	2,722,500	1,000,000	3,029,600	-	-	6,752,100
ALL COSTS 1+2	0	15,137,400	14,000,000	3,029,600	0	0	32,167,000

Option B

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	32,167,000

Higher Educational Facilities
Return on Investment

This is a tool developed by a collaborative group of stakeholders designed to facilitate the identification of return on investment metrics for higher education facilities. Check any box(es) that apply, provide a quantitative explanation, and identify the term or years in which ROI information is provided.

Institution: Florida Atlantic University, Jupiter Campus
Project: Jupiter STEM / Life Sciences Building
Total Project Cost: $ 32.2 M
Previous Funding (State): $ 0.0 M
Current Request: $ 15.1 M
STEM (Yes or No): YES
Contact Person (Name, Position, Office and Cell Phone No., Email):

Ryan Britton
Director of State Relations
Florida Atlantic University
561.297.2583 o
954.579.7669 c
Rbritto2@fau.edu

Check any box(es) that apply and provide a quantitative explanation. Identify the term or years in which ROI information is projected.

1. ☒ Number of Additional Degrees and Certificates Produced and How Those Degrees are Meeting the Needs of our State (Job Openings, Average Wages of those Job Openings, etc)

   Explanation:

   a. **This project will positively impact degree productivity in the fast-growing industry of Professional, Scientific, and Technical Services (**Letters "c" and "d" below)
      i. Adding 1,425 STEM undergraduates at FAU in Jupiter by 2025
      ii. Adding 80 STEM graduate students at FAU in Jupiter by 2025

   b. **Department of Economic Opportunity (DEO) ranks Professional, Scientific, and Technical Services industry** (DEO Data, 2014)
      i. 2nd most new jobs in the state by 2022
         - 90,714 new jobs, which is a 19% increase over 8 years
      ii. 3rd most new jobs in Palm Beach County by 2022

- 7,270 new jobs, which is a 17% increase over 8 years

c. **High average annual wage for all occupations in the Professional, Scientific, and Technical Services industry**
   i. $75,570 annually (Source: US Department of Labor, Bureau of Labor Statistics, 2014).

2. ☒ Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc)
   Explanation:

   a. Increases FAU's overall production of STEM degrees
   - Jupiter will increase FAU's STEM and health undergraduate degrees awarded from 31% in 2015 to more than 40% by 2025
   - Plan increases STEM graduate degrees from 18% to 30% by 2025

   b. **More honors STEM students will increase 4-year completion rates**
   - Jupiter plan calls for recruitment of high-achieving students with aspirations to pursue medical/graduate school in the life sciences.
   - Faculty from Scripps and Max Planck will participate in these STEM programs, supporting students with world-class mentors.

   c. **Expands Biotechnology and Business programming**
   - Professional Science Masters (PSM) in Biotechnology, which requires 2 internships in biotechnology companies.

3. ☒ Amount of Additional Research Funding to be Obtained; Patents Awarded
   Explanation:

   a. Research infrastructure will encourage collaboration and cooperative grants between FAU faculty and Scripps and Max Planck faculty
   - Current annual funding levels for STEM faculty in Jupiter is $60,000 per faculty member (total of $750,000 annually)
   - By 2025, annual funding levels for STEM faculty in Jupiter will increase to $100,000 per faculty member (total of $7.5M annually)
   - According to the NIH, $7.5M in annual research funding exerts $19.65M/year of regional economic impact

4. ☒ Project is in an Area of Strategic Emphasis as Determined by the Board of Governors' Gap Analysis or the Department of Economic Opportunity's National Occupational Forecast
   Explanation:

a. **Project is in an Area of Strategic Emphasis as Determined by Department of Economic Opportunity**
    - Florida's Targeted Industry Clusters includes *Life Sciences* and *Infotech* (Source: DEO Workforce Estimating Conference 2013)
    - DEO's Strategic Areas of Emphasis includes *Emerging Technologies* (Source: Bureau of Labor Market Statistics 2013)

b. **In addition to job production of STEM graduates, project will directly provide new research labs and office/support space for additional hires:**
    - Creates 45 regular/research faculty members
    - Creates 35 postdoctoral fellowship positions
    - 500+ construction jobs

5. ☒ Improves the Ranking of a Preeminent Program or Improves on a Performance Funding Model Metric

    Explanation:

    a. **Improves on two Performance Funding Model Metrics by providing instructional research space needed to support enrollment**
        - Bachelor's degrees in areas of strategic emphasis (STEM)
        - Graduate degrees in areas of strategic emphasis (STEM)

    b. **Improves on two Performance Funding Model Metrics by positively impacting degree productivity in the fast-growing industry of Professional, Scientific, and Technical Services** (See 1 a., b. and c.)
        - Percent of bachelor's graduates employed and/or continuing their education further
        - Average wages of employed baccalaureate graduates

6. ☒ Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students

    Explanation:

    a. **Increases business partnerships with both Scripps Florida and the Max Planck Florida Institute (MPFI) for Neuroscience**
        - Scripps Florida offers opportunities for graduate research, postdoctoral training, and fellowships.
        - MPFI offers post-doctorate positions, post-baccalaureate research experiences, undergraduate research scholars program, as well as partnerships throughout FAU's Integrative Biology and Neuroscience (IBAN) Ph.D. program.

7. ☒ Project Improves the Use, either Operationally or Academically, of Existing Space

   Explanation:

   a. Renovates existing labs in Building MC17 to maximize the number of labs for additional research activities

8. ☒ Contribution of Local Funds Through Matching Grants, Property Donations, etc.

   Explanation:

   a. The STEM Life Science Initiative will create a shared facilities environment, which will allow faculty and students access to state-of-the-art scientific equipment at both Scripps Florida and MPFI.

9. ☐ Reduces Future Deferred Maintenance Cost and Extends the Life of the Facility by Bringing the Project up to Existing Standards (cost-benefit analysis of renovation or new facility vs. maintenance)

   Explanation: N/A

Other Pertinent Information not included above:

- **The Jupiter Research Building is part of FAU's STEM Life Sciences Initiative**, which will capitalize on the nearly one billion dollars that taxpayers have invested to attract world class biomedical research institutions to our region. FAU, Max Planck Florida Institute, and Scripps Research Institute have recently entered into a formalized agreement that will build on their existing relationships to create collaborative, one-of-a-kind STEM focused education programs that will attract the best and brightest students and transform Florida Atlantic University's John D. MacArthur Campus in Jupiter into a hub of scientific inquiry, innovation, and economic development. The initiative will allow students to work, study, and conduct research alongside some of the world's leading scientists, while a shared facilities environment will provide faculty and students access to state-of-the-art scientific equipment. Together, FAU, Max Planck, and Scripps will train the scientific leaders of tomorrow.

- **Request is for new project and renovation of an existing STEM lab building**, which will allow for expansion of collaborative research in these targeted areas:
  - Neuroscience
  - Biotechnology
  - Bioengineering
  - Bioinformatics/data science

    - Chemistry

- **Proposal will increase licensing activity of intellectual property** and "spinout" companies based on FAU intellectual property
    - 4 patents already awarded to STEM faculty in Jupiter
    - Patents have been licensed by 2 local Biotech startups

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Atlantic University

BUDGET ENTITY SUS

PROJECT TITLE Colleges of Science & Engineering Bldgs. 36, 43 & 55 Renovation

AGENCY PRIORITY 3

DATE BLDG PROGRAM

APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Constructed in 1990 the Science & Engineering building has served both the College of Science and the College of Engineering & Computer Science. With the construction of the new College of Engineering & Computer Sciences building, completed in October of 2010, many of the programs housed in this building have been relocated to the new building, allowing the College of Science to consolidate and expand several of its existing programs within the facility. Specifically, the College will expand the department of Geosciences, provide additional space for the Math Department, and consolidate student advising in the college within the dean's office. Consisting of approximately 128,000 gross square feet, this building consists of primarily offices, research labs and teaching labs that need to be renovated to accommodate the proposed changes for the College of Science.

As a result of consolidating the Geosciences Department to the renovated Science & Engineering building, the space currently occupied by Geosciences in Physical Sciences Building (55) may be converted back to its original use as chemistry teaching and research labs. Additionally, space within building 36 which serves the College of Engineering and Computer Science will require renovations to vacated space as a result of the above domino effects. Funding request for this project includes the necessary cost to renovate all three buildings.

Due to potential unforeseen conditions associated with renovation of older facilities, the university has identified 5% contingency for this project.

This project was survey approved in the 2010/11 Educational Plant Survey as recommendation numbers 2.3 and 2.4.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

GEOGRAPHIC LOCATION: FAU, Boca Raton Campus COUNTY: Palm Beach
PROJECT DESCRIPTION/TITLE: Colleges of Science & Engineering Bldgs. 36, 43, & 55 Renov PROJECT BR No. (if assigned):___

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
			0		0	Apr-17	Mar-18
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Total	0	Total	0

Remodeling/Renovation

	177,412	$	55.00	$ 9,757,660
Total Construction - New & Rem./Renov				9,757,660

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

1. BASIC CONSTRUCTION COSTS	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
a.Construction Cost (from above)		9,757,700					9,757,700
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							0
c.Site Preparation							0
d.Landscape/Irrigaiton							0
e.Plaza/Walks							0
f.Roadway Improvements							0
g.Parking ___ spaces							0
h.Telecommunication		725,000					725,000
i.Electrical Service							0
j.Water Distribution							0
k.Sanitary Sewer System							0
l.Chilled Water System							0
m.Storm Water System							0
n.Energy Efficient Equipment							0
Total Construction Costs	0	10,482,700	0	0	0	0	10,482,700
2. OTHER PROJECT COSTS							
a.Land/existing facility acquisition							0
b.Professional Fees		837,800					837,800
c.Fire Marshall Fees		24,400					24,400
d.Inspection Services		95,100					95,100
e.Insurance Consultant		10,300					10,300
f.Surveys & Tests		12,000					12,000
g.Permit/Impact/Environmental Fees		3,000					3,000
h.Artwork							-
i.Moveable Furnishings & Equipment		975,800					975,800
j.Project Contingency		558,900					558,900
Total - Other Project Costs	0	2,517,300	0	0	0	0	2,517,300
ALL COSTS 1+2	0	13,000,000	0	0	0	0	13,000,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	13,000,000

Higher Educational Facilities
Return on Investment

This is a tool developed by a collaborative group of stakeholders designed to facilitate the identification of return on investment metrics for higher education facilities. Check any box(es) that apply, provide a quantitative explanation, and identify the term or years in which ROI information is provided.

Institution: Florida Atlantic University, Boca Raton Campus
Project: College of Science & Engineer Bldgs. 36, 43, 55 Renovations
Total Project Cost: $ 13.0 M
Previous Funding (State): $ 0.0 M
Current Request: $ 13.0 M
STEM (Yes or No): YES
Contact Person (Name, Position, Office and Cell Phone No., Email):

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Check any box(es) that apply and provide a quantitative explanation. Identify the term or years in which ROI information is projected.

1. ☐ Number of Additional Degrees and Certificates Produced and How Those Degrees are Meeting the Needs of our State (Job Openings, Average Wages of those Job Openings, etc)
   Explanation:

2. ☐ Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc)
   Explanation:

3. ☐ Amount of Additional Research Funding to be Obtained; Patents Awarded
   Explanation:

4. ☐ Project is in an Area of Strategic Emphasis as Determined by the Board of Governors' Gap Analysis or the Department of Economic Opportunity's National Occupational Forecast
   Explanation:

5. ☒ Improves the Ranking of a Preeminent Program or Improves on a Performance Funding Model Metric

   Explanation:

   Buildings 36, 43, and 55 house primarily STEM programs and the renovation of these facilities will improve two Performance Funding Model Metrics by providing enhanced teaching and research space needed to support enrollment

   - Bachelor's degrees in areas of strategic emphasis (STEM)
   - Graduate degrees in areas of strategic emphasis (STEM)

6. ☐ Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students

   Explanation:

7. ☒ Project Improves the Use, either Operationally or Academically, of Existing Space

   Explanation:

   Through upgrading building systems, especially as it relates to technology, will improve the use of the existing space both operationally and academically.

8. ☐ Contribution of Local Funds Through Matching Grants, Property Donations, etc.

   Explanation:

9. ☒ Reduces Future Deferred Maintenance Cost and Extends the Life of the Facility by Bringing the Project up to Existing Standards (cost-benefit analysis of renovation or new facility vs. maintenance)

   Explanation:

   The replacement value of the three College of Science and Engineering Buildings exceeds $47.6 M. Proposed renovation of $13 M will primarily address replacement and repair of building systems and building envelope; thereby reducing future deferred maintenance cost and extending the life of the facility. Incorporation of energy efficient equipment will also reduce operational cost of each facility.

Other Pertinent Information not included above:

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE General Classroom Facility
Phase II

AGENCY PRIORITY 4
DATE BLDG PROGRAM APPROVED Jan. 2011

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

This facility is a general classroom building that will serve all academic disciplines. The tremendous growth at the Boca Campus, particularly at the lower level divisions, has created a critical shortage of general classroom space.

This is the second phase of a project, which was completed in October 2010 known as the Culture & Society building. This new facility will provide approximately 52,000 NSF of space and includes primarily larger classrooms, teaching labs and a music rehearsal/performance venue. Per the 2011 education survey analysis for space needs the university has unmet needs in both these space categories and requires this new building to meet the current and future scheduling demands.

In line with the university policy for building to a minimum of LEED Silver standards, this project will be designed and construction to achieve LEED Silver certification.

This project was survey approved as part of the 2010-11 Education Plant Survey as recommendation number 3.1.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **FAU - Boca Raton Campus** COUNTY: Palm Beach County
PROJECT DESCRIPTION/TITLE: **Genearl Classroom Facility - Phase II**
PROJECT BT No. (if assigned): **BT681**

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Classrooms	33,775	1.55	52,351	279.74	$ 14,644,739	Jul-17	Oct-18
Teaching Labs	6,125	1.5	9,188	273.17	$ 2,509,749		
Offices	8,170	1.55	12,664	289.74	$ 3,669,122		
Aud./ Exhibit	4,000	1.55	6,200	316.25	$ 1,960,750		
Totals	52070		80,402		$ 22,784,361		

*Apply Unit Cost to total GSF based on primary space type

Remodeling/Renovation

Total Construction - New & Rem./Renov $ 22,784,400

Space Detail for Remodeling Projects

BEFORE Space Type	BEFORE Net Area (NASF)	AFTER Space Type	AFTER Net Area (NASF)
Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS ESTIMATED COSTS

1. BASIC CONSTRUCTION COSTS	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
a.Construction Cost (from above)			22,784,400				22,784,400
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							-
c.Site Preparation							-
d.Landscape/Irrigaiton			100,000				100,000
e.Plaza/Walks			150,000				150,000
f.Roadway Improvements			250,000				250,000
g.Parking _200__ spaces			1,000,000				1,000,000
h.Telecommunication			200,000				200,000
i.Electrical Service			80,000				80,000
j.Water Distribution			50,000				50,000
k.Sanitary Sewer System			80,000				80,000
l.Chilled Water System			300,000				300,000
m.Storm Water System			150,000				150,000
n.Energy Efficient Equipment							-
Total Construction Costs	0	0	25,144,400	0	0	0	25,144,400
2. OTHER PROJECT COSTS							
a.Land/existing facility acquisition							-
b.Professional Fees		1,968,700					1,968,700
c.Fire Marshall Fees		60,400					60,400
d.Inspection Services		205,500					205,500
e.Insurance Consultant		15,200					15,200
f.Surveys & Tests		88,000					88,000
g.Permit/Impact/Environmental Fees		5,000					5,000
h.Artwork			100,000				100,000
i.Moveable Furnishings & Equipment				3,737,400			3,737,400
j.Project Contingency			2,169,400				2,169,400
Total - Other Project Costs	0	2,342,800	2,269,400	3,737,400	0	0	8,349,600
ALL COSTS 1+2	0	2,342,800	27,413,800	3,737,400	0	0	33,494,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	33,494,000

Higher Educational Facilities
Return on Investment

This is a tool developed by a collaborative group of stakeholders designed to facilitate the identification of return on investment metrics for higher education facilities. Check any box(es) that apply, provide a quantitative explanation, and identify the term or years in which ROI information is provided.

Institution: Florida Atlantic University
Project: General Classroom Facility – Phase II
Total Project Cost: $ 33.5 M
Previous Funding (State): $ 0.0 M
Current Request: $ 2.34 M
STEM (Yes or No): _NO_(INDIRECTLY YES – see Item 5)
Contact Person (Name, Position, Office and Cell Phone No., Email):

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Check any box(es) that apply and provide a quantitative explanation. Identify the term or years in which ROI information is projected.

1. ☐ Number of Additional Degrees and Certificates Produced and How Those Degrees are Meeting the Needs of our State (Job Openings, Average Wages of those Job Openings, etc)
   Explanation: N/A

2. ☒ Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc)
   Explanation:

   - **Decreased time to completion for all FAU students**
     - The additional large classrooms will provide for increased efficiency in the scheduling of classes, especially Intellectual Foundations Program (IFP) general curriculum courses, to meet student demand
   - **Increased academic support for undergraduate research**
     - The building provides additional teaching lab space to support FAU's undergraduate research and inquiry, known as "Distinction through Discovery." Students engaged in

undergraduate research are more likely to stay and graduate (see Table 4 on Page 21 of FAU's Quality Enhancement Plan).

3. ☐ Amount of Additional Research Funding to be Obtained; Patents Awarded
   Explanation: N/A

4. ☐ Project is in an Area of Strategic Emphasis as Determined by the Board of Governors' Gap Analysis or the Department of Economic Opportunity's National Occupational Forecast
   Explanation: N/A

5. ☒ Improves the Ranking of a Preeminent Program or Improves on a Performance Funding Model Metric
   Explanation:

   See Item 2 above.

   - **Increased STEM baccalaureate degree productivity**
     - The building will free up large classrooms closer to Science Complex to offer additional STEM classes. Currently, those classrooms host classes of a variety of disciplines.

6. ☒ Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students
   Explanation:

   - **Increased Community and Business Engagement**
     - The space provides teaching lab space for development of programs directly involved with community and business related activities, (e.g. Music Commercialization and Studios, and Film Production)

7. ☐ Project Improves the Use, either Operationally or Academically, of Existing Space
   Explanation:

   - **Frees Existing Large Classroom Space Across Campus**
     - Current large classrooms are used more than 50 hours per week at more than 92% capacity

8. ☐ Contribution of Local Funds Through Matching Grants, Property Donations, etc.
   Explanation: N/A

9. ☐ Reduces Future Deferred Maintenance Cost and Extends the Life of the Facility by Bringing the Project up to Existing Standards (cost-benefit analysis of renovation or new facility vs. maintenance)
   Explanation: N/A

Other Pertinent Information not included above: N/A

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE Boca Library Renovation

AGENCY PRIORITY 5
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

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 will need to undergo a major renovation to upgrade existing finishes, systems and technological needs within the building. The building requires new roofing, envelope enhancement and reconfiguration of certain study areas to better suit today's needs.

This project will provide for the enhancement and upgrades to existing study areas within the library. The current spaces are outdated and do not provide for the necessary soundproofing, and equipment connection for today's technology. An upgraded library will provide much needed study space for all students at FAU. Additional space within the library will be gained by incorporating a larger section of compact shelving. Due to the age of the facility and unforeseen condition to address asbestos removal, and system upgrades, the project contingency has been increased to 10%.

Energy efficiency will be gained with the upgrade to existing and outdated building systems. Incorporation of new energy star rated light fixtures will also improve the lighting within the building as well as reduce electrical costs.

This project was survey approved in the 2010/11 Educational Plant Survey as recommendation number 2.1.

STATISTICAL JUSTIFICATION
The Statistical Justification portion of the CIP-3 is not required this year.

STATE UNIVERSITY SYSTEM
CIP-3 SHORT TERM PROJECT EXPLANATION

GEOGRAPHIC LOCATION: FAU Boca Raton Campus COUNTY: Palm Beach

PROJECT DESCRIPTION/TITLE: Boca Library Renovation PROJECT BR No. (if assigned):____

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
			0		0	Jul-17	Oct-18
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)

Remodeling/Renovation

	160,000	$	155.00	24,800,000

Total Construction - New & Rem./Renov	24,800,000	Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

1. BASIC CONSTRUCTION COSTS	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
a.Construction Cost (from above)			$13,300,000	$11,500,000			24,800,000
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							0
c.Site Preparation							0
d.Landscape/Irrigaiton							0
e.Plaza/Walks							0
f.Roadway Improvements							0
g.Parking ___ spaces							0
h.Telecommunication			$600,000				600,000
i.Electrical Service							0
j.Water Distribution							0
k.Sanitary Sewer System							0
l.Chilled Water System							0
m.Storm Water System							0
n.Energy Efficient Equipment			$800,000				800,000
Total Construction Costs	0	0	14,700,000	11,500,000	0	0	26,200,000
2. OTHER PROJECT COSTS							
a.Land/existing facility acquisition							-
b.Professional Fees		2,543,600					2,543,600
c.Fire Marshall Fees		68,900					68,900
d.Inspection Services		270,500					270,500
e.Insurance Consultant		17,800					17,800
f.Surveys & Tests		117,200					117,200
g.Permit/Impact/Environmental Fees							-
h.Artwork			100,000				100,000
i.Moveable Furnishings & Equipment				8,500,000			8,500,000
j.Project Contingency		902,000	1,200,000	480,000			2,582,000
Total - Other Project Costs	0	3,920,000	1,300,000	8,980,000	-	-	14,200,000
ALL COSTS 1+2	0	3,920,000	16,000,000	20,480,000	0	0	40,400,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	40,400,000

Higher Educational Facilities
Return on Investment

This is a tool developed by a collaborative group of stakeholders designed to facilitate the identification of return on investment metrics for higher education facilities. Check any box(es) that apply, provide a quantitative explanation, and identify the term or years in which ROI information is provided.

Institution: Florida Atlantic University, Boca Raton Campus
Project: Boca Library Renovation
Total Project Cost: $ 40.4 M
Previous Funding (State): $ 0.0 M
Current Request: $ 3.9 M
STEM (Yes or No): YES
Contact Person (Name, Position, Office and Cell Phone No., Email):

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Check any box(es) that apply and provide a quantitative explanation. Identify the term or years in which ROI information is projected.

1. ☐ Number of Additional Degrees and Certificates Produced and How Those Degrees are Meeting the Needs of our State (Job Openings, Average Wages of those Job Openings, etc)
   Explanation:

2. ☐ Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc)
   Explanation:

3. ☐ Amount of Additional Research Funding to be Obtained; Patents Awarded
   Explanation:

4. ☐ Project is in an Area of Strategic Emphasis as Determined by the Board of Governors' Gap Analysis or the Department of Economic Opportunity's National Occupational Forecast
   Explanation:

5. ☐ Improves the Ranking of a Preeminent Program or Improves on a Performance Funding Model Metric

   Explanation:

6. ☐ Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students

   Explanation:

7. ☒ Project Improves the Use, either Operationally or Academically, of Existing Space

   Explanation:

   Replacement of old building systems with new energy efficient equipment will greatly improve operational cost for the facility consisting of over 160,000 GSF. Additionally, the repurposing of antiquated stack areas to programmatic space to support instructional needs will provide new space for academic programs.

8. ☐ Contribution of Local Funds Through Matching Grants, Property Donations, etc.

   Explanation:

9. ☒ Reduces Future Deferred Maintenance Cost and Extends the Life of the Facility by Bringing the Project up to Existing Standards (cost-benefit analysis of renovation or new facility vs. maintenance)

   Explanation:

   Constructed in 1964 the library is one of the oldest buildings on FAU's campus. Even with recent minor renovations, the facility is in dire need for maintenance to address building envelope, outdated building systems and integration of new technology. The proposed renovation will not only address both critical and deferred maintenance it will also repurpose the existing facility to address the changing technology and maximize the building square footage to address current programmatic needs.

Other Pertinent Information not included above:

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE Social Science Building 44 Renovation

AGENCY PRIORITY 6
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Constructed in 1990 the Social Science building has served various departments within the College of Nursing, Science and Arts and Letters. With the construction of the new Christine E. Lynn College of Nursing, many of the programs associated with this College of Nursing have relocated to the new building, allowing the Social Science building to provide much needed space for the College for Design & Social Enquiry and the Dorothy F. Schmidt College of Arts & Letters on the Boca Raton Campus. Consisting of approximately 102,000 gross square feet, this building consists of primarily office and classroom space, that need to be renovated to better serve the new occupants.

A primary focus for the renovation will be the enclosure of the existing open corridors and the main building core consisting of elevators, grand stairs and restrooms. Additionally, enhancement of the building envelope, upgrade to existing and outdated building systems, and integration of energy star rated lighting fixtures will all contribute to energy efficiency in this building. If funding for the project is adequate, the university may pursue LEED for Existing Buildings (EB) certification for this facility. A six percent contingency has been included for this project to address any unforeseen conditions and relocation cost for current building occupants.

This project was survey approved in the 2010/11 Educational Plant Survey as recommendation number 2.5.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: FAU Boca Raton Campus
COUNTY: Palm Beach
PROJECT DESCRIPTION/TITLE: Social Science Bldg. 44 Renovatior
PROJECT BR No. (if assigned):____

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
			0		0	May-17	Apr-18
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		

*Apply Unit Cost to total GSF based on primary space type

Remodeling/Renovation					
	102,973	$	175.00	18,020,300	
Total Construction - New & Rem./Renov				18,020,300	Total

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

1. BASIC CONSTRUCTION COSTS	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
			ESTIMATED COSTS				
a.Construction Cost (from above)			$18,020,300				18,020,300
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							0
c.Site Preparation							0
d.Landscape/Irrigaiton							0
e.Plaza/Walks							0
f.Roadway Improvements							0
g.Parking ___ spaces							0
h.Telecommunication							0
i.Electrical Service							0
j.Water Distribution							0
k.Sanitary Sewer System							0
l.Chilled Water System							0
m.Storm Water System							0
n.Energy Efficient Equipment							0
Total Construction Costs	0	0	18,020,300	0	0	0	18,020,300
2. OTHER PROJECT COSTS							
a.Land/existing facility acquisition							-
b.Professional Fees		1,747,000					1,747,000
c.Fire Marshall Fees		45,000					45,000
d.Inspection Services		357,000					357,000
e.Insurance Consultant		3,400					3,400
f.Surveys & Tests		82,100					82,100
g.Permit/Impact/Environmental Fees		3,000					3,000
h.Artwork							-
i.Moveable Furnishings & Equipment				3,840,000			3,840,000
j.Project Contingency		480,500	661,700				1,142,200
Total - Other Project Costs	0	2,718,000	661,700	3,840,000	-	-	7,219,700
ALL COSTS 1+2	0	2,718,000	18,682,000	3,840,000	0	0	25,240,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	25,240,000

Higher Educational Facilities
Return on Investment

This is a tool developed by a collaborative group of stakeholders designed to facilitate the identification of return on investment metrics for higher education facilities. Check any box(es) that apply, provide a quantitative explanation, and identify the term or years in which ROI information is provided.

Institution: Florida Atlantic University, Boca Raton Campus
Project: Social Science Building 44 - Renovation
Total Project Cost: $ 25.2 M
Previous Funding (State): $ 0.0 M
Current Request: $ 2.7 M
STEM (Yes or No): No
Contact Person (Name, Position, Office and Cell Phone No., Email):

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Check any box(es) that apply and provide a quantitative explanation. Identify the term or years in which ROI information is projected.

1. ☐ Number of Additional Degrees and Certificates Produced and How Those Degrees are Meeting the Needs of our State (Job Openings, Average Wages of those Job Openings, etc)
   Explanation:

2. ☐ Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc)
   Explanation:

3. ☐ Amount of Additional Research Funding to be Obtained; Patents Awarded
   Explanation:

4. ☐ Project is in an Area of Strategic Emphasis as Determined by the Board of Governors' Gap Analysis or the Department of Economic Opportunity's National Occupational Forecast
   Explanation:

5. ☐ Improves the Ranking of a Preeminent Program or Improves on a Performance Funding Model Metric
   Explanation:

6. ☐ Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students
   Explanation:

7. ☒ Project Improves the Use, either Operationally or Academically, of Existing Space
   Explanation:

   Through upgrading building systems, especially as it relates to technology, improvement will be made to the existing space both operationally and academically.

8. ☐ Contribution of Local Funds Through Matching Grants, Property Donations, etc.
   Explanation:

9. ☒ Reduces Future Deferred Maintenance Cost and Extends the Life of the Facility by Bringing the Project up to Existing Standards (cost-benefit analysis of renovation or new facility vs. maintenance)
   Explanation:

   Proposed renovation of $25.2 M will enhance the overall functionality of the building by enclosing eternal corridors, restrooms and building lobby/elevator core. Additionally, this project will repair and replace systems and building envelope; thereby reducing future deferred maintenance cost and extending the life of the facility. Incorporation of energy efficient equipment will also reduce building operational costs.

Other Pertinent Information not included above:

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE Central/Satellite Utility Plant

AGENCY PRIORITY 7
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The Master Plan for future campus expansion includes the addition of buildings whose total cooling requirement will exceed the capacity of the existing central and satellite plants. Because central plants offer cost and operating efficiencies over individual building chiller installations, additional chilled water capacity will be required by adding a second satellite plant on the west side of campus and in the existing satellite plants.

The collective installed capacity of the existing main central plant is 6780 tons of chiller capacity and 6780 tons of cooling tower capacity. One additional new 1,500 ton chiller, cooling tower, controls and pumps and a second building bay for electrical will be required in the existing satellite plant. The expansion of the satellite plant will occur to the north. These upgrades are required to serve new buildings projected for the core campus and the north campus expansion.

The expansion of the satellite plant would necessitate several hundred feet of large underground chilled water piping which would connect the satellite plant to the existing building 5 chiller plant. This concept would also provide redundancy during outages and other emergency repair type situations. Also, we will either build a second satellite plant for the far west side of campus to service the Oxley Center, the Arena, and Building 11 and 11A or by expanding the existing satellite plant and adding several hundred feet of piping west of University Drive West to provide chilled water to these same buildings. If this second satellite plant is built, it has the potential of perhaps being the better choice for interconnectivity with the existing main central plant. The second chilled water plant would require at a minimum two 600 or 700 ton chillers and hot water boilers. Because of the complexity of the pumping requirements for this interconnectivity, still a third option we will consider is to use the existing satellite plant to backup one chilled water loop of the existing main plant and use the proposed second satellite plant to backup another chilled water loop of the existing main plant. Locating the second satellite plant judiciously might also allow us to take some of the western most buildings along Broward and serve them with chilled water which would free up capacity in the existing main central chilled water plant.

This objective will occur in five parts. The first four parts are broken into $500,000 elements and the last part is the $6.5 million dollar satellite plant expansion.

Part One: The current design standard for new campus buildings includes a variable frequency drive on the building chilled water pump(s). Many of the existing buildings operate at full design chilled water flow at all times. All older campus buildings need to be decoupled from the campus loop and converted to variable flow chilled water operation to maximize energy savings and existing chilled water capacity. The table below reflects several of the larger campus buildings that should be converted first. This would enable the variable frequency drives to back off on the large hp motors at the plant and save a great deal of energy.

Building	Pump Horsepower
3-Old Library	5
3- New Library	10
10-Administration	15
36-Ocean Engineering	7.5
43-Science & Eng.	60
31-University Center	25
31A- Carole & Barry Kaye Auditorium	10
71 - Charles E. Schmidt College of Medicine	30
Totals	162.5

At this time the existing central plant has a rated capacity of approximately 6780 tons of chilled water and approximately 6780 tons of cooling tower condenser water. By refurbishing the cooling towers and optimizing the existing plant we can regain much needed capacity that already exists in the chillers and efficiencies of operation that will lower utility costs and provide adequate cooling on design summer days. This element will be broken into the next three components of construction.

Part Two: Refurbish cooling tower number 4. This will require a complete rebuild of all structural and thermal components of the cooling tower. This is one of the original towers that date back to the '60's.

Part Three: Refurbish cooling tower number 1. This will require a complete rebuild of all structural components and thermal components of the cooling tower. This also is one of the original towers that date back to the '60's.

Part Four: Refurbish cooling tower number 2. This will require a complete rebuild of all structural and thermal components of the cooling tower. This also is one of the original towers that date back to the '60's

Presently, air conditioning hot water capacity for the core campus is adequate with three 150 BHP hot water boilers.

This project was survey approved as part of the 2010-11 Education Plant Survey as recommendation number 3.2.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **FAU Boca Raton Campus** COUNTY: Palm Beach
PROJECT DESCRIPTION/TITLE: **Central/Satellite Utility Plant** PROJECT BR No. (if assigned):____

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Office	260	1.5	390	289.74	$ 112,999	Jul-19	Jun-20
Campus Suppor	1000	1.5	1500	275.48	$ 413,220		
			0		-		
			0		-		
			0		-		
Totals	1260		1,890		526,219		

*Apply Unit Cost to total GSF based on primary space type

Remodeling/Renovation

			0	0	0		

Total Construction - New & Rem./Renov	$ 526,200	Total	0	Total	0

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

1. BASIC CONSTRUCTION COSTS	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
				ESTIMATED COSTS			
a.Construction Cost (from above)				526,200			526,200
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							-
c.Site Preparation							-
d.Landscape/Irrigaiton							-
e.Plaza/Walks							-
f.Roadway Improvements							-
g.Parking ___ spaces							-
h.Telecommunication				81,600			81,600
i.Electrical Service				300,000			300,000
j.Water Distribution							-
k.Sanitary Sewer System							-
l.Chilled Water System				4,500,000			4,500,000
m.Storm Water System							-
n.Energy Efficient Equipment				250,000			250,000
Total Construction Costs	0	-	-	5,657,800	-	-	5,657,800
2. OTHER PROJECT COSTS							
a.Land/existing facility acquisition							-
b.Professional Fees			541,200				541,200
c.Fire Marshall Fees			13,900				13,900
d.Inspection Services			71,000				71,000
e.Insurance Consultant			3,600				3,600
f.Surveys & Tests			24,500				24,500
g.Permit/Impact/Environmental Fees			5,000				5,000
h.Artwork							-
i.Moveable Furnishings & Equipment					414,300		414,300
j.Project Contingency				379,900			379,900
Total - Other Project Costs	0	-	659,200	379,900	414,300	-	1,453,400
ALL COSTS 1+2	$ -	$ -	$ 659,200	$ 6,037,700	$ 414,300	$ -	$ 7,111,200

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	$ 7,111,200

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE Medical Building – Phase I

AGENCY PRIORITY 8
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

In February 2011, Florida Atlantic University's Charles E. Schmidt College of Medicine was granted preliminary accreditation by the Liaison Committee on Medical Education (LCME) and graduated its inaugural class in 2015.

Currently, the medical program accommodates 64 students per class and has been housed in an existing 95,000 square-foot facility on the Boca Raton campus, designed specifically for the medical education program and for FAU's masters, doctoral and certificate programs in the biomedical sciences. However, based on recent LCME (Liaison Committee on Medical Education) citation regarding space in the College of Medicine, the current facility is not adequate to support the preclinical curriculum. Although the university has taken temporary measures to address the immediate need, a proposed new building is needed to adequately house the College of Medicine program.

Additionally, if the predicted physician shortage continues there will be a need to increase the medical student class size. Efforts to increase beyond 64 students per class will further require a new building to provide additional teaching labs, faculty offices, research facilities and an expanded Trauma Simulation Center. The new medical school also requires creation of a Practice Plan which will be initially housed in the Research Park, but would be relocated to campus with the construction of the first phase of a new Medical Building. The first phase of this facility will provide for the teaching laboratories and the Practice Plan associated with the medical school.

In line with the university policy for building to a minimum of LEED Silver standards, this project will be designed and construction to achieve LEED Silver certification.

This project will be included for survey recommendation as part of the 2015 Education Plant Survey.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **FAU Boca Raton Campus** COUNTY: Palm Beach
PROJECT DESCRIPTION/TITLE: **Medical Building Phase I** PROJECT BR No. (if assigned):____

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
Teaching Labs	15,000	1.7	25,500	273.17	6,965,835	Oct-19	Jan-21
Offices/Exam	35,000	1.7	59,500	289.74	17,239,530		
			0		0		
			0		0		
			0		0		
Totals	50000		85,000		24,205,365		

*Apply Unit Cost to total GSF based on primary space type

Remodeling/Renovation

20000	60	0	1,200,000	

Total Construction - New & Rem./Renov 25,405,400

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS ESTIMATED COSTS

1. BASIC CONSTRUCTION COSTS	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
a.Construction Cost (from above)					25,405,400		25,405,400
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							-
c.Site Preparation					300,000		300,000
d.Landscape/Irrigaiton					300,000		300,000
e.Plaza/Walks					150,000		150,000
f.Roadway Improvements					450,000		450,000
g.Parking _300 spaces					1,650,000		1,650,000
h.Telecommunication					1,335,000		1,335,000
i.Electrical Service					500,000		500,000
j.Water Distribution					100,000		100,000
k.Sanitary Sewer System					100,000		100,000
l.Chilled Water System					750,000		750,000
m.Storm Water System					200,000		200,000
n.Energy Efficient Equipment					100,000		100,000
Total Construction Costs	**0**	**-**	**-**	**-**	**31,340,400**	**-**	**31,340,400**
2. OTHER PROJECT COSTS							
a.Land/existing facility acquisition							-
b.Professional Fees				2,785,700			2,785,700
c.Fire Marshall Fees				76,300			76,300
d.Inspection Services				250,000			250,000
e.Insurance Consultant				19,200			19,200
f.Surveys & Tests				30,000			30,000
g.Permit/Impact/Environmental Fees				3,000			3,000
h.Artwork					100,000		100,000
i.Moveable Furnishings & Equipment						3,800,000	3,800,000
j.Project Contingency				35,800	1,559,600		1,595,400
Total - Other Project Costs	**0**	**-**	**-**	**3,200,000**	**1,659,600**	**3,800,000**	**8,659,600**
ALL COSTS 1+2	0	0	0	3,200,000	33,000,000	3,800,000	40,000,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	$ 40,000,000

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE Arts & Letters Building 9
Renovations & Addition

AGENCY PRIORITY 9
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

One of four buildings in the Dorothy F. Schmidt Center for Arts & Letters, the Arts & Letters building was originally constructed in 1966. Although the building underwent some renovation in 2000 it does not serve the needs of the various programs housed within the facility. Additionally, the 530 seat University Theatre used as a recital hall, a large lecture room, and for theatrical performances is in need of major repairs to replace outdated equipment and theatrical systems. This project will also provide for the addition of a dedicated shop for the production of set design and storage space.

This building also serves the music program and many of the studio space located on the second and third floors of the facility were not appropriately designed for this function. Sound transmission between rooms and floors remains an ongoing problem which impacts the quality of the practice and performance. This project will address the overall building design to ensure that the facility best serve the functions housed in this building.

This project was survey approved in the 2010/11 Educational Plant Survey as recommendation number 3.4.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **FAU Boca Raton Campus** COUNTY: Palm Beach
PROJECT DESCRIPTION/TITLE: **Arts & Letters Building 9 Renovation & Additior** PROJECT BR No. (if assigned):___

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
			0		0	Mar-21	Apr-22
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)

Remodeling/Renovation

	23000	200	4,600,000			
Total Construction - New & Rem./Renov			4,600,000	Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

1. BASIC CONSTRUCTION COSTS	Funded to Date	Year 1	Year 2	Year 3	Year 4	ESTIMATED COSTS Year 5	Funded & In CIP
a.Construction Cost (from above)						4,600,000	4,600,000
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							-
c.Site Preparation							-
d.Landscape/Irrigaiton							-
e.Plaza/Walks						250,000	250,000
f.Roadway Improvements							-
g.Parking ___ spaces							-
h.Telecommunication							-
i.Electrical Service							-
j.Water Distribution							-
k.Sanitary Sewer System							-
l.Chilled Water System							-
m.Storm Water System							-
n.Energy Efficient Equipment							-
Total Construction Costs	**0**	**0**	**0**	**0**	**0**	**4,850,000**	**4,850,000**
2. OTHER PROJECT COSTS							
a.Land/existing facility acquisition							-
b.Professional Fees						650,000	650,000
c.Fire Marshall Fees						12,000	12,000
d.Inspection Services						100,000	100,000
e.Insurance Consultant						3,400	3,400
f.Surveys & Tests						50,000	50,000
g.Permit/Impact/Environmental Fees						3,000	3,000
h.Artwork							-
i.Moveable Furnishings & Equipment						500,000	500,000
j.Project Contingency						331,600	331,600
Total - Other Project Costs	**0**	**0**	**0**	**0**	**0**	**1,650,000**	**1,650,000**
ALL COSTS 1+2	0	0	0	0	0	6,500,000	6,500,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	6,500,000

CIP-3 SHORT-TERM PROJECT EXPLANATION

AGENCY Florida Atlantic University
BUDGET ENTITY SUS
PROJECT TITLE Realignment of Indian River Boulevard

AGENCY PRIORITY 10
DATE BLDG PROGRAM APPROVED

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The primary circulation around the Boca Raton Campus is along University Drive which boarders the academic core on the east, west and the north. Through the years all three section of University Blvd. have been enhanced to a four lane divided boulevard. Indian River Blvd., which serves as the southern connecting road, is the primary access for much of the residential halls located within the southern portion of the academic core. With the construction of the new 600 bed residence halls anticipated to be complete by Fall 2013, and as student population continues to increase, the capacity of this roadway is being strained. This project proposes to realign and expand Indian River blvd. to a four lane median divided roadway with bike lanes and pedestrian crosswalks.

Additionally, as part of the funding for this project the university will design and construct a connector road from east University blvd. to NW 2nd. This connector will alleviate traffic associated to the University's lab school during the peak hours, directly onto the arterial roads rather than through the University loop road.

Due to unforeseen conditions associated with underground utilities along the length of this roadway project, construction contingency for this project has been included at 7%.

This project was approved as part of the 2010-11 Education Plant Survey under recommendation 1.3 landscaping/site improvements.

STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **FAU Boca Raton Campus** COUNTY: Palm Beach
PROJECT DESCRIPTION/TITLE: **Indian River Blvd. Realignment** PROJECT BR No. (if assigned):___

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
			0		0	Jan-21	Aug-21
			0		0		
			0		0		
			0		0		
			0		0		
Totals	0		0		0		

*Apply Unit Cost to total GSF based on primary space type

Space Detail for Remodeling Projects

BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)

Remodeling/Renovation							
		0	0	0			
Total Construction - New & Rem./Renov				0	Total	0	Total 0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS ESTIMATED COSTS

1. BASIC CONSTRUCTION COSTS	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
a.Construction Cost (from above)						-	-
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							-
c.Site Preparation							-
d.Landscape/Irrigaiton							-
e.Plaza/Walks							-
f.Roadway Improvements						4,462,500	4,462,500
g.Parking ___ spaces							-
h.Telecommunication							-
i.Electrical Service							-
j.Water Distribution							-
k.Sanitary Sewer System							-
l.Chilled Water System							-
m.Storm Water System							-
n.Energy Efficient Equipment							-
Total Construction Costs	**0**	**0**	**0**	**0**	**0**	**4,462,500**	**4,462,500**
2. OTHER PROJECT COSTS							
a.Land/existing facility acquisition							-
b.Professional Fees						401,600	401,600
c.Fire Marshall Fees							-
d.Inspection Services						75,000	75,000
e.Insurance Consultant							-
f.Surveys & Tests						35,000	35,000
g.Permit/Impact/Environmental Fees							-
h.Artwork							-
i.Moveable Furnishings & Equipment							-
j.Project Contingency						225,900	225,900
Total - Other Project Costs	**0**	**0**	**0**	**0**	**0**	**737,500**	**737,500**
ALL COSTS 1+2	0	0	0	0	0	5,200,000	5,200,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period Source	Fiscal Year	Amount	Total Project In CIP & Beyond
TOTAL		0	TOTAL		0	5,200,000