

Item: SP: A-2

Tuesday, June 19, 2023

STRATEGIC PLANNING COMMITTEE

SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY 2024-25 FIVE YEAR CAPITAL IMPROVEMENT PLAN (FIXED CAPITAL OUTLAY BUDGET REQUEST)

PROPOSED COMMITTEE ACTION

Recommend approval of the Florida Atlantic University 2024-25 Five Year Capital Improvement Plan - Fixed Capital Outlay Legislative Budget Request.

BACKGROUND INFORMATION

The Florida Board of Governors requires an annual submission from each university of its Fixed Capital Outlay Legislative Budget Request. The 2024-25 Fixed Capital Outlay Plan incorporates various projects for Florida Atlantic University. The submission is to identify projects to be funded in the following categories:

- Public Education Capital Outlay (PECO) Projects CIP2A
- Capital Improvement Trust Fund (CITF) Projects CIP2B
- Back of Bill (BOB) Projects requiring Legislative Approval to be Constructed, Acquired and Financed by University or Direct Support Organization - CIP2C

The BOG deadline for this year's submission is July 1, 2023.

IMPLEMENTATION PLAN/DATE

Upon Board approval and final Legislative appropriations.

FISCAL IMPLICATIONS

N/A

Supporting Documentation: 2024-25 Five-Year Capital Improvement Plan

(CIP-2A, 2B, 2C and CIP3 Project Details)

Presented by: Stacy Volnick, Interim President

VP Administrative Affairs and Chief Operating Officer

Phone: 561-297-6319

Summary of Projects

(PECO-Eligible Project Requests)

University Florida Atlantic University - DRAFT

Contact: Ms. Azita Dotiwala (561)297-0425 dashtaki@fau.edu
(phone) (phone) (email)

Priority No.	Project Title	Total Supplemental (Non PECO)	Total Prior PECO Funding		Projected Ann	ual PECO Funding Re	quested		Programs to Benefit from Project	Net Assignable Sq. Ft.	Gross Sq. Ft. (GSF)	Total Project Cost	Project Cost Per GSF	EPS Recommendation Date & Rec. # ⁽¹⁾
		funding		FY24-25	FY25-26	FY26-27	FY27-28	FY28-29		(NASF)	(00.)			Date & Nec. #
1	FAU College of Dentistry (C,E)	\$ 30,000,000	\$ 30,000,000	\$ 24,611,000					New College of Dentistry program	60,000	93,750	\$ 84,611,000	\$ 902.52	N/A - Note 1.
2	HEALTH SCIENCES TRAINING AND RESEARCH FACILITY (P,C,E)	\$ 25,000,000	\$ -	\$ 82,895,000					Sci. Eng. Nrsg. Med./Research	94,787	150,000	\$ 107,895,000	\$ 719.30	8/12/2022 - 3.2
3	S. E. WIMBERLY LIBRARY REMODEL/RENOVATION (P)(C) (C,E)	\$ -	\$ -		\$ 3,920,000	\$ 16,000,000	\$ 20,480,000		All Acad. Programs	119,548	159,322	\$ 40,400,000	\$ 253.57	8/12/2022 - 1.1 / 2.7
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¹⁾ An EPS recommendation is required per s 1013.31 and s. 1001.706(12) if no prior PECO trust fund appropriation received. If the project has received non-PECO appropriation(s) and an EPS Recommendation is not applicable, please cite the General Appropriations Act (GAA) FY and the (\$) amount(s) appropriated, for reference.

Summary of Projects

(CITF Project Requests) 1

University: Florida Atlantic University - DRAFT Contact: Ms. Azita Dotiwala (561)297-0425 dashtaki@fau.edu (name) (phone) (email)

	Total CITF Project Name Funding to Date			Pro	Projected Annual CITF Funding for the Project				Programs to Benefit from Project	Net Assignable Sq. Ft.	Gross Sq. Ft. (GSF)	Total Project	Project Cost Per GSF
					FY25-26	FY26-27	FY27-28	FY28-29	(if applicable)	(NASF)			
HEALTH & WELLNESS / RECREATION CENTER EXPANSION (P) (C) (E)			\$0	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	Student life & healt	23,500	35,250	\$22,800,000	\$647
	Re-di	recting Prior year CITF Fund	ls - Previousl	y Allocated	for Health	& Wellness	:						
F'	Y21-22	Student Union Expansion	n & Renovati	on		\$3,842	,024						
F	Y22-23	Student Union Expansion	n & Renovati	on		\$3,807	,931						
F	Y23-24	Student Union Expansion	n & Renovati	on		\$2,205	,128						
		Sub Total Redirected to	Student Uni	on Project:		\$9,855	,083						
F	Y23-24	Campus Recreation Proje	ects			\$2,000	,000						
		TOTAL Redirected CITF F	unds:			\$11,855	,083						

¹⁾ This form (CIP-2B) is intended for CITF projects of \$2M or more.

State University System 5-Year Capital Improvement Plan (CIP) FY 2024-25

Summary of Projects

('Back of Bill' Legislative Project Authorizations) *

University: Florida Atlantic University - DRAFT	Contact:	Ms. Azita Dotiwala	(561)297-0425	dashtaki@fau.edu
		(name)	(phone)	(email)
				Estimated Annual Operating &

						Maintenance Cost			
Project Name *	Brief Description of Project	GSF	Project Location	Project Cost	Project Funding Source(s)	Amount (\$)	Funding Source(s)		
FAU Student Housing	Design and construction of new 1200 bed housing complex on FAU's Boca Raton Campus	300,000	Boca Raton	\$168,000,000	Bond Financed	TBD	Auxiliary		
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^{*} List all proposed FCO projects for FY 2024-25 to be constructed, acquired and financed by the university or DSO via Debt or P3 requiring Legislative (Back-of-Bill) authorization pursuant to s.1010.62 and s.10

PECO Project Detail

University:	FLORIDA ATLANTIC UNIVERSITY	Project Priority #:	1
Project Name:	COLLEGE OF DENTISTRY		
Project Address:	FAU Boca Raton Campus - 777 Glades Road		

PROJECT NARRATIVE

A 2019 report from Health Resources and Services Administration shows that one in four Florida residents already live in areas with a shortage of dentists, more than any other state. Topping the list of states with "Dental Health Professional Shortage Areas," more than 5 million Floridians live in areas that have limited or no access to a dentist. In fact, 63 of 67 counties have a dental shortage. Data from Wellbeing Florida show that in 2021 hospitals billed more than \$620 million in preventable ER visits and hospital admissions stemming from oral health issues last year. About half of that was billed through Medicaid, Medicare and other government services. The elderly community and children most often have limited dental care. One in five children in Florida suffer from treatable dental problems. Almost a quarter of Florida's third-grade children suffer from untreated tooth decay. Correspondingly, Florida is ranked sixth in the nation for the highest percentage of third-grade children with unfilled cavities. In those over 65 years old, one in three have significant dental issues as a result of tooth decay or gum disease, and 14 percent have all their teeth extracted.

According to the American Dental Education Association (ADEA), private dental schools on average burden a student with over \$500,000 in tuition, materials costs and administrative fees. These costs are projected to increase at a rate of 3-5 percent per year for the next 4 years. Currently, the state of Florida has only one publicly funded dental school to service a population of 22.2M residents. We propose to become the second public dental school in the state with a focus toward recruiting students with a passion to work in underserved and rural areas.

This 94,000 gross sq. ft. facility will allow for the didactic, operatory, clinical, simulation and experiential learning for dental students in a new College of Dentistry. Our regional partners in Palm Beach, Broward and Martin counties have expressed a willingness to partner in faculty and learner experiences, recruitment, and retention to ensure that we optimize the numbers and the depth and breadth of experiences of dentists to serve the needs of Florida. This program will interact with other professional schools on FAU Campus and with dental assistant programs throughout the region. Our joint academic endeavors will allow for the innovative solutions necessary to tackle the workforce crisis.

The building will allow dental students to learn in an environment with advanced technology and support reputable, patient-centered clinical instruction. The facility will house adequate didactic and other learning space dedicated to the College of Dentistry. Specifically, these spaces will include:

- a. Wet laboratory with online milling units, sintering oven, and intraoral scanners with learning software
- b.Preclinical spaces for simulation learning of basic skills of dentistry, as well as fixed and removable prosthodontics on mannequins.
- c.Instructional clinical spaces with 90 dental operatories for standardized patient, student treatment clinics.

The Boca Campus Master Plan includes a long term project which will be the site for this new facility.

Project cost have been calculated using 2022 BOG Construction cost data, with adjusted inflationary figures per CBRE forecasted data.

	Renovation/Remod (1% per s. 1001.70	• •	New Construction Projects (2% per Board Regulation 14.002)		
Estimated Bldg Value:	\$	<u>-</u>	\$	56,710,000	
/alue Basis/Source:	Total construc	tion cost or insurable value, whiche	ever is greater, per Board Regu	lation 14.002	
Estimated 1st Yr Deposit:	\$	<u>-</u>	\$	1,134,200	
Funding Source:			TBD as needed Bldg. is non E&G		
Comments:					

BUILDING SPACE DESCRIPTION (acc	ount for all build	ing space belo	ow)		
		Net-to-Gross			
Space Type	Net Sq. Ft.	Conversion	Gross Sq. Ft.	Unit Cost *	
(per FICM)	(NSF)	Factor	(GSF)	(per GSF)	Building Cost
NEW CONSTRUCTION					
Research Lab	17,000	<u>1.65</u>	28,050	<u>629</u>	17,641,767
Teaching Lab	3,000	<u>1.65</u>	4,950	<u>535</u>	2,648,052
Office	1,000	<u>1.5</u>	1,500	<u>497</u>	744,960
Study	8,000	<u>1.4</u>	11,200	<u>487</u>	5,454,288
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	.,		45,700		26,489,067
'Other Assignable' E&G Space			-		-
Other Non-E&G Budget Entity Space		<u>1.55</u>	48,050	<u>\$629</u>	30,220,567
Total:	60,000		93,750		56,709,634

				Remodeling Projects Only		
EMODELING / RENOVATION				BEFORE	AFTER	
	-	-	-	-	,	
	-	-	-	-		
	-	-	-	-		
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Subtotal NASF:	-	-	-	-		
'Other Assignable' E&G Space	-	-	-	-		
Other Non-E&G Budget Entity Space	=	-	-	-		
Total:	-	-	-	-		
Grand Total:	60,000	93,750	56,710,000			

	Costs Incurred			Projected Cost	s		
	to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Basic Construction Costs							
Building Cost (from above)		56,710,000					
Environmental Impacts/Mitigation							
Site Preparation		124,500					
Landscape / Irrigation		155,600					
Plaza / Walks		155,600					
Roadway Improvements		-					
Parking: 50 spaces		467,000					
Telecommunication		2,500,000					
Electrical Service		370,000					
Water Distribution		185,000					
Sanitary Sewer System		185,000					
Chilled Water System		935,000					
Storm Water System		185,000					
Energy Efficient Equipment		125,000					
Subtotal: Basic Const. Costs	-	62,097,700	,		-	-	
Other Project Costs							
Land / existing facility acquisition							
Professional Fees		4,630,000					
Fire Marshall Fees		142,000					
Inspection Services		502,000					
Insurance Consultant		36,000					
Surveys & Tests		85,000					
Permit / Impact / Environmental Fees		3,000					
Artwork		100,000					
Moveable Furnishings & Equipment		14,000,000					
Project Contingency		3,015,300					
Subtotal: Other Project Costs	-	22,513,300			-	-	
Total Project Cost		84,611,000					84,611

PROJECT FL	JNDING							
Funding Re	eceived to	Date (all sources)	Projected	Supplemental	Funding	Projected PE	CO Requests	Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
PECO	2024	, ,	Carry Forward Donations/Gifts Others	2023-24	30,000,000	2024-25	24,611,000	Should equal <i>Total</i> <i>Project Cost</i> above
		30,000,000			30,000,000		24,611,000	84,611,000

PECO Project Detail

University:	FLORIDA ATLANTIC UNIVERSITY	Project Priority #:	2
Project Name:	HEALTH SCIENCES TRAINING & RESEARCH FACILITY		

PROJECT NARRATIVE

Broward, Martin and Palm Beach County house 3.2 Million residents with the numbers growing daily. The migration to Florida has led to a critical shortage in health care professionals and in fact, Florida ranked #41 of all states in overall healthcare in 2020. Florida has an estimated shortage of 60,000 nurses currently. A shortage of 17,000 doctors is anticipated in the near future. The FAU Health Sciences Training & Research Facility will be focused on ensuring a pipeline for developing a health care workforce for our region, trained to address our changing environment of today and tomorrow.

This 100,000 sq. ft. facility will blend experiential learning for trainees with patient engagement and patient-oriented research. All colleges at FAU, including nursing, medicine, engineering, science, education, business, social work and arts and letters, will be able to expand their ability to train the needed workforce in an interprofessional environment. Our regional partners in Palm Beach, Broward and Martin counties have expressed a willingness to partner in faculty and learner experiences, recruitment, and retention to ensure that we optimize the numbers and the depth and breadth of experiences of our health care professionals. Our joint academic endeavors will allow for the innovative solutions necessary to tackle the workforce crisis.

This facility will allow the colleges to expand their annual enrollment such that FAU could graduate over 300 nurses, 104 MDs, and 150 social workers a year. Resident training programs will expand to address the doctor shortage. Cross-disciplinary training in technology, engineering, business, and data science will ensure that the workforce of tomorrow has the necessary skills to serve the community's needs. Ultimately, this state-of-the-art facility will provide a workforce pipeline of health-related professionals for South Florida to allow for the data-driven delivery of healthcare the patients of our region deserve.

The project has been survey recommended as part of the 2022 Educational Plant Survey.

Project Address: FAU Boca Raton Campus - 777 Glades Road

RESERVE ESCROW PLAN					
	Renovation/Remode (1% per s. 1001.706	• •		ruction Projects I Regulation 14.002)	
Estimated Bldg Value:	\$	<u>-</u>	\$	75,361,000	
Value Basis/Source:	Total construct	ion cost or insurable value, whi	chever is greater, per Board Regulat	tion 14.002	
Estimated 1st Yr Deposit:	\$		\$	1,507,220	
Funding Source:			Carry Forward / Auxil	iary / Indirect Cost Recover	
Comments:			The various sources of funds are identified as potential options which will contribute to the required reserve. The percentage and actual allocation will be evaluated on an annual basis.		
BUILDING SPACE DESCRIPTION	ON (account for all build	ing space below)			

BUILDING SPACE DESCRIPTION (ac	count for all build	ling space bei	ow)		
		Net-to-Gross			
Space Type	Net Sq. Ft.	Conversion	Gross Sq. Ft.	Unit Cost *	
(per FICM)	(NSF)	Factor	(GSF)	(per GSF)	Building Cost
NEW CONSTRUCTION					
Classroom	-	<u>1.65</u>	-	<u>393</u>	-
Research Lab	56,561	<u>1.65</u>	93,326	<u>544</u>	50,759,821
Teaching Lab	-	<u>1.5</u>	-	<u>497</u>	-
Office	31,580	<u>1.5</u>	47,370	<u>436</u>	20,663,741
Study	5,646	<u>1.4</u>	7,904	<u>428</u>	3,381,898
Instructional Media	-	<u>1.4</u>	-		-
Auditorium/Exhibition	-	<u>1.4</u>	-		-
Campus Support Services	1,000	<u>1.4</u>	1,400	<u>397</u>	555,562
Subtotal NASF	94,787		150,000		75,361,022
'Other Assignable' E&G Spac	e -		-		-
Other Non-E&G Budget Entity Spac	e -		-		
Total:	94,787		150,000		75,361,022

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EMODELING / RENOVATION	BEFORE	AFTER			
	-	-	-	-	
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	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
				-	-
Subtotal NASF:	-	-	-	-	-
'Other Assignable' E&G Space	-	-	-	-	-
Other Non-E&G Budget Entity Space	-	-	-	-	-
Total:	-	-	-	-	-
Grand Total:	94,787	150,000	75,361,000		

	Costs Incurred			Projected Costs	3		
	to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Basic Construction Costs							
Building Cost (from above)		75,361,000					
Environmental Impacts/Mitigation							
Site Preparation		300,000					
Landscape / Irrigation		100,000					
Plaza / Walks		100,000					
Roadway Improvements		-					
Parking: 70 spaces		700,000					
Telecommunication		2,500,000					
Electrical Service		250,000					
Water Distribution		75,000					
Sanitary Sewer System		75,000					
Chilled Water System		750,000					
Storm Water System		100,000					
Energy Efficient Equipment		-					
Subtotal: Basic Const. Costs	-	80,311,000	•		-	-	
Other Project Costs							
Land / existing facility acquisition							
Professional Fees		5,924,200					
Fire Marshall Fees		213,000					
Inspection Services		422,300					
Insurance Consultant		53,600					
Surveys & Tests		45,000					
Permit / Impact / Environmental Fees		5,000					
Artwork		100,000					
Moveable Furnishings & Equipment		12,880,000					
Project Contingency		7,940,900					
Subtotal: Other Project Costs	-	27,584,000		. <u>-</u>	-	-	

PROJECT FL	INDING							
Funding Re	eceived to	Date (all sources)	Projected :	Supplementa	l Funding	Projected Pl	ECO Requests	Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
			Carry Forward	24-25	5,000,000	24-25	82,895,000	
			Donations/Gifts	24-25	20,000,000	25-26		Should equal <i>Total</i>
			Others		-	26-27		Project Cost above
					-			
					-			
		-			25,000,000		82,895,000	107,895,0

PECO Project Detail

University:	FLORIDA ATLANTIC UNIVERSITY	Project Priority #:	3
Project Name:	S. E. WIMBERLY LIBRARY REMODEL/RENOVATION		
Project Address:	FAU Boca Raton Campus - 777 Glades Road		

PROJECT NARRATIVE

Constructed in 1964 the S. E. Wimberly Library is a five story building which consists of over 160,000 gross square feet. Due to the age of the structure, this facility is in need of a major renovation to upgrade existing finishes, systems and technological needs within the building. The building requires new roofing, envelope enhancement and reconfiguration of all student spaces to better suit today's needs.

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

The project has been survey recommended as part of the 2022 Educational Plant Survey.

			emodeling Projects 01.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)		
Estimated Bldg Value:		\$	26,200,000	\$	_	
Value Basis/Source	e:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.00.				
Estimated 1st Yr D	Estimated 1st Yr Deposit: \$		262,000	\$	-	
Funding Source: E&G Operation / Carry		ion / Carry Forward			0	
Comments:						

		Net-to-Gross			
Space Type (per FICM)	Net Sq. Ft. (NSF)	Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
NEW CONSTRUCTION					
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:			-		-
'Other Assignable' E&G Space Other Non-E&G Budget Entity Space			-		-
Total:	-		-		-

^{*} Apply Unit Cost to total GSF based on Space Type

						Remodeling Pr	ojects <u>Only</u>
REMODELING / RENOVATION						BEFORE	AFTER
Study	100,000	<u>1.3</u>	130,000	<u>150</u>	19,500,000	-	-
Office	16,204	<u>1.5</u>	24,306	<u>160</u>	3,888,960	-	-
Teaching Lab	3,344	<u>1.5</u>	5,016	<u>275</u>	1,379,400	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	_				-	-	-
Subtotal NASF:	119,548		159,322		24,768,360	-	-
'Other Assignable' E&G Space	-		-		-	-	-
Other Non-E&G Budget Entity Space	-		-		-	=	-
Total:	119,548		159,322		24,768,360	-	-
Grand Total:	119,548		159,322		24,768,360		

PROJECT COMPONENT COSTS & PRO-	JECTIONS						
	Costs Incurred			Projected Costs			
	to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Basic Construction Costs							
Building Cost (from above)		24,768,360					
Environmental Impacts/Mitigation							
Site Preparation		124,500					
Landscape / Irrigation		155,600					
Plaza / Walks		155,600					
Roadway Improvements		-					
Parking: 50 spaces		467,000					
Telecommunication		2,500,000					
Electrical Service		370,000					
Water Distribution		185,000					
Sanitary Sewer System		185,000					
Chilled Water System		935,000					
Storm Water System		185,000					
Energy Efficient Equipment		125,000					
Subtotal: Basic Const. Costs	-	30,156,060	-	-	-	-	
Other Project Costs							
Land / existing facility acquisition							
Professional Fees		4,630,000					
Fire Marshall Fees		142,000					
Inspection Services		502,000					
Insurance Consultant		36,000					
Surveys & Tests		85,000					
Permit / Impact / Environmental Fees		3,000					
Artwork		100,000					
Moveable Furnishings & Equipment		14,000,000					
Project Contingency		3,015,300					
Subtotal: Other Project Costs	-	22,513,300	-	-	-	-	
Total Project Cost:		52,669,360	-	-	-	-	52,669,360

PROJECT FL	INDING							
Funding Received to Date (all sources)			Projected	Supplemental	Funding	Projected P	ECO Requests	Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
PECO	2024	30,000,000	Carry Forward Donations/Gifts Others	2023-24 2024-25	30,000,000 (7,330,640) - -			Should equal <i>Total</i> Project Cost above
		30,000,000			22,669,360		-	52,669,360