

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

State University System
5-Year Capital Improvement Plan (CIP)
FY 2024-25 through 2028-29

Summary of Projects
(CITF Project Requests) ¹

University: Florida Atlantic University -DRAFT

Contact: Ms. Azita Dotiwala
(name)

(561)297-0425
(phone)

dashtaki@fau.edu
(email)

Project Name	Total CITF Funding to Date	Projected Annual CITF Funding for the Project					Programs to Benefit from Project (if applicable)	Net Assignable Sq. Ft. (NASF)	Gross Sq. Ft. (GSF)	Total Project Cost ¹	Project Cost Per GSF
		FY24-25	FY25-26	FY26-27	FY27-28	FY28-29					
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 & health	23,500	35,250	\$22,800,000	\$647
Re-directing Prior year CITF Funds - Previously Allocated for Health & Wellness:											
FY21-22	Student Union Expansion & Renovation				\$3,842,024						
FY22-23	Student Union Expansion & Renovation				\$3,807,931						
FY23-24	Student Union Expansion & Renovation				\$2,205,128						
	Sub Total Redirected to Student Union Project:				\$9,855,083						
FY23-24	Campus Recreation Projects				\$2,000,000						
	TOTAL Redirected CITF Funds:				\$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
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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

* 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.1010.63

PECO Project Detail

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

Project Priority #: 1

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, operator, 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.

RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ -	\$ 56,710,000
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ -	\$ 1,134,200
Funding Source:	TBD as needed Bldg. is non E&G	
Comments:		

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross		Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
		Conversion Factor				
NEW CONSTRUCTION						
Research Lab	17,000	1.65		28,050	629	17,641,767
Teaching Lab	3,000	1.65		4,950	535	2,648,052
Office	1,000	1.5		1,500	497	744,960
Study	8,000	1.4		11,200	487	5,454,288
	-			-		-
	-			-		-
	-			-		-
	-			-		-
	-			-		-
Subtotal NASF:	29,000			45,700		26,489,067
'Other Assignable' E&G Space	-			-		-
Other Non-E&G Budget Entity Space	31,000	1.55		48,050	\$629	30,220,567
Total:	60,000			93,750		56,709,634

PECO Project Detail

University: FLORIDA ATLANTIC UNIVERSITY
 Project Name: HEALTH SCIENCES TRAINING & RESEARCH FACILITY
 Project Address: FAU Boca Raton Campus - 777 Glades Road

Project Priority #: 2

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.

RESERVE ESCROW PLAN

	Renovation/Remodeling Projects <small>(1% per s. 1001.706(12)(c) F.S.)</small>	New Construction Projects <small>(2% per Board Regulation 14.002)</small>
Estimated Bldg Value:	\$ -	\$ 75,361,000
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ -	\$ 1,507,220
Funding Source:	Carry Forward / Auxiliary / 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 (account for all building space below)

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

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred		Projected Costs					Total
	to Date	Year 1	Year 2	Year 3	Year 4	Year 5		
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 FUNDING

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