



Item: SP: A-2

Tuesday, December 9, 2014

SUBJECT: REQUEST FOR APPROVAL OF THE REVISED FIVE-YEAR CAPITAL IMPROVEMENT PLAN (2015-16 / 2019-20)

PROPOSED BOARD ACTION

Provide approval of the Revised 2015-16 Capital Improvement Plan (CIP-2).

BACKGROUND INFORMATION

On June 17, 2014, the Board of Trustees approved the 2015-16 Capital Improvement Plan (CIP) identifying the academic and academic support capital projects projected over the next five-year period. The following items are being requested as revisions/updates to the CIP:

1. A.D. Henderson University School - increased project scope and funding request; and,
2. The Schmidt Family Complex for Academic and Athletic Excellence – new project request

A.D. Henderson University School

The initial request for the A.D. Henderson project, as previously approved by the BOT, comprised of replacing the 1967 building consisting of 47,000 GSF at a total cost of \$25 million dollars. This need was based on a 2013 facilities assessment which provided a detailed evaluation of building systems, space needs and design elements. The assessment report highlighted concerns related to the age of the mechanical systems, the presence of asbestos laden materials, ADA accessibility issues, aging roof membrane, and insufficient space for adequate programmatic and instructional needs. Submission of this report to the Florida Department of Education resulted in FDOE's support of razing and replacing the 1967 building in lieu of rehabilitating the existing structure.

Further review and analysis of the site conditions through a master planning study necessitated the expansion of the project to include: (i) replacement of the middle school portable classrooms, (ii) reconfiguration of the site to address issues associated with traffic flow, safety concerns with drop-off/pick-up zones, and parking needs, and (iii) the inclusion of a much needed indoor gymnasium and an auditorium, each programmed to accommodate 600 seats.

The revised program consists of 131,500 GSF at a total project cost of \$41.5 million. The project will provide state-of-the-art classrooms and labs to complement and enhance the curriculum, research, and teacher training in meeting the school's primary mission of providing a first class education to primary and secondary students. The project will also provide added value to FAU High students, who will also benefit from many of the new and enhanced improvements. The new facility will also include space for STEM programs, study space, teacher workrooms, and a new cafeteria and provide for upgraded infrastructure connectivity for mechanical and electrical systems.

Funding for this project will be requested over a three year horizon: \$3.9 million for planning in year one, \$34.7 million for construction in year two, and \$2.7 million in year three for furnishings and equipment.

The Schmidt Family Complex for Academic and Athletic Excellence

With a generous lead donation from the Schmidt Family, FAU is poised to build an intercollegiate academic and athletic facility that will further prepare and empower our student-athletes for academic, athletic, and lifetime achievement. The 185,000 GSF complex is contemplated to consist of the following program spaces: Academic Support Center; Strength, Conditioning & Wellness Center; a Sports Medicine Center; Football Operations and Administrations Center; Indoor Practice Facility; Athletics Department Administration Center; and Athletics History/Tradition Hall. Outdoor practice fields may also be provided as part of this complex planned to be constructed immediately west of the FAU Stadium and north of parking Garage III. Total project cost is included on the CIP-2 at \$50 million dollars, which will be raised from private funds. Planning and design are expected to be completed in the first half of 2015, at which point proposed amendments to the Campus Master Plan will be presented to the Board for approval.

IMPLEMENTATION PLAN/DATE

See attached revised CIP-2 and BOB document.

FISCAL IMPLICATIONS

N/A

Supporting Documentation: Revised Five-Year Capital 2015-16 through 2019-20 CIP-2 and BOB PowerPoint Presentation.

Presented by: Ms. Stacy Volnick, Vice President-Administrative Affairs

Phone: 561-297-1098

STATE UNIVERSITY SYSTEM
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
 Fiscal Years 2015-16 through 2019-20

University FLORIDA ATLANTIC UNIVERSITY - BOT Approved June 17, 2014: REVISED December 9, 2014 Pending BOT Approval

PECO-ELIGIBLE PROJECT REQUESTS

Priority Now	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	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	
		Year 1	Year 2	Year 3	Year 4	Year 5								
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 RESEARCH BUILDING RENOVATION & ADDITION (P,C)(C)(E)	\$14,650,000	\$10,000,000	\$4,350,000			\$29,000,000	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)	\$10,000,000					\$10,000,000	All Acad. Programs	44,000	80,000	\$10,000,000	\$125	2011/2.3.2.4	
4	GENERAL CLASSROOM FACILITY- PHASE II (P)(C)(E)	\$1,965,000	\$21,453,000	\$3,185,000			\$26,603,000	All Acad. Programs	34,870	54,049	\$19,500,000	\$361	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)		\$391,200	\$5,496,000	\$312,000		\$6,199,200	Physical Plant	1,260	7,890	\$6,200,000	\$786	2011/3.2	
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		\$41,183,000	\$74,693,200	\$45,763,000	\$31,922,500	\$66,055,500								

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
TOTAL		\$19,180,477	0	0	0	0						

REQUESTS FROM OTHER STATE SOURCES (PECO Projects requiring Educational Plant Survey Recommendation)

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)	\$1,500,000	\$20,000,000	\$3,500,000			\$25,000,000	College of Education	TBD	TBD	\$25,000,000	TBD
		\$3,974,000	\$34,756,000	\$2,770,000			\$41,500,000		92,580	131,500	\$41,500,000	\$316
TOTAL		\$3,974,000.00	\$34,756,000.00	\$6,570,000	\$27,200,000	\$5,500,000						

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							

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects that may Require Legislative Authorization
and General Revenue Funds to Operate and Maintain
BOB-2 - BOT Approved June 17, 2014: Revised December 9, 2014 Pending BOT Approval

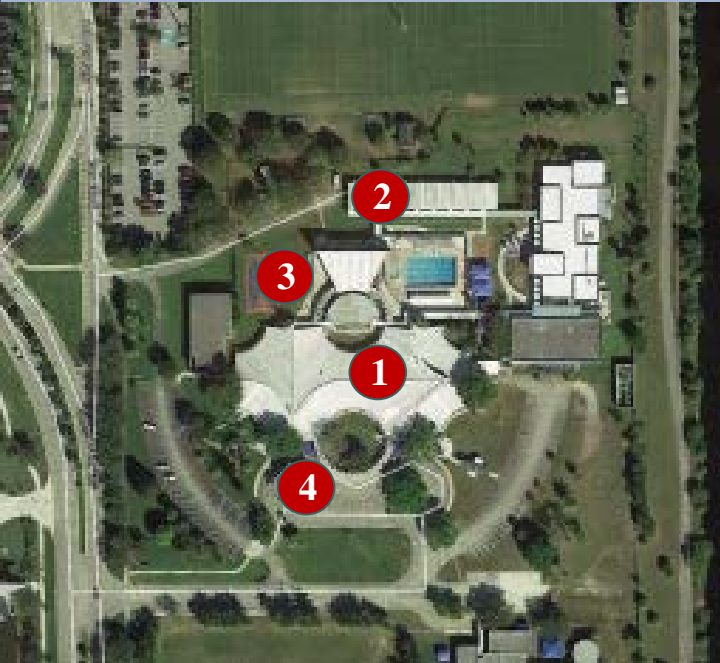
Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For	
							Operational & Maintenance Costs Amount	Source
FAU	COLLEGE OF MEDICINE OFFICE BUILDING	16,000	The additional space will support the existing College of Medicine	Boca Raton, FL	\$ 3,565,000.00	Varies	\$ 163,648.00	General Revenue
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

A.D. HENDERSON UNIVERSITY SCHOOL

Increased Project Scope and Funding Request

REQUESTS FROM OTHER STATE SOURCES (PECO Projects requiring Educational Plant Survey Recommendation)

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)	\$1,500,000	\$20,000,000	\$3,500,000			\$25,000,000	College of Education	TBD	TBD	\$35,000,000	TBD
		\$3,974,000	\$34,756,000	\$2,770,000			\$41,500,000		92,580	131,500	\$41,500,000	\$316



EXISTING COMPLEX

1. Original 1967 Building 26 - 47,150 GSF
Current Facility Condition – Castaldi Analysis*
 - aged mechanical system
 - ADA accessibility issues
 - roof replacement – water penetration
2. Middle School Modulares
3. Outdoor Courts
4. Drop Off / Pickup Queuing

* The Castaldi Analysis, dated June, 2013, and revised November, 2013, prepared by Zyscovich Architects, has been reviewed by the Florida Department of Education and they concur that the replacement of Building 26, at the A.D. Henderson University School, is more economical than to rehabilitate the existing building.

REVISED PROGRAM

1. Address Traffic Queuing Issues
2. Upgrade Utility Infrastructure (chilled water / FPL connections)
3. Add Indoor Gymnasium
4. Add 600 Seat Auditorium
5. Reconfigure Site and Replace Modulars





PROPOSED COMPLEX

(131,500 Total GSF)

1. New K-8 Facility with State-of-the-Art Classrooms & Teaching Labs (83,065 GSF)
2. New Gymnasium (25,275 GSF)
3. New Auditorium (23,160 GSF)
4. Existing Media Center
5. Existing High School
6. Improved Drop Off/ Pickup Queuing

THE SCHMIDT FAMILY COMPLEX FOR ACADEMIC AND ATHLETIC EXCELLENCE

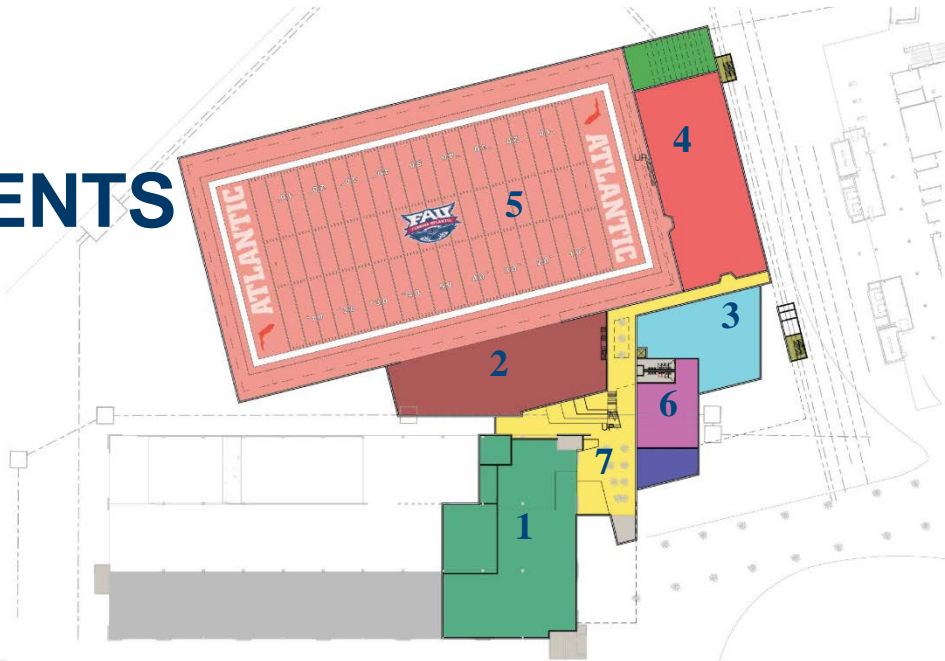
New Project Request

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

Project	Year 1	Year 2	Year 3	Year 4	Year 5
HOTEL & CONFERENCE CENTER (P,C,E)	\$45,000,000				
THE SCHMIDT FAMILY COMPLEX FOR ACADEMIC & ATHLETIC EXCELLENCE (P,C,E)	\$50,000,000				

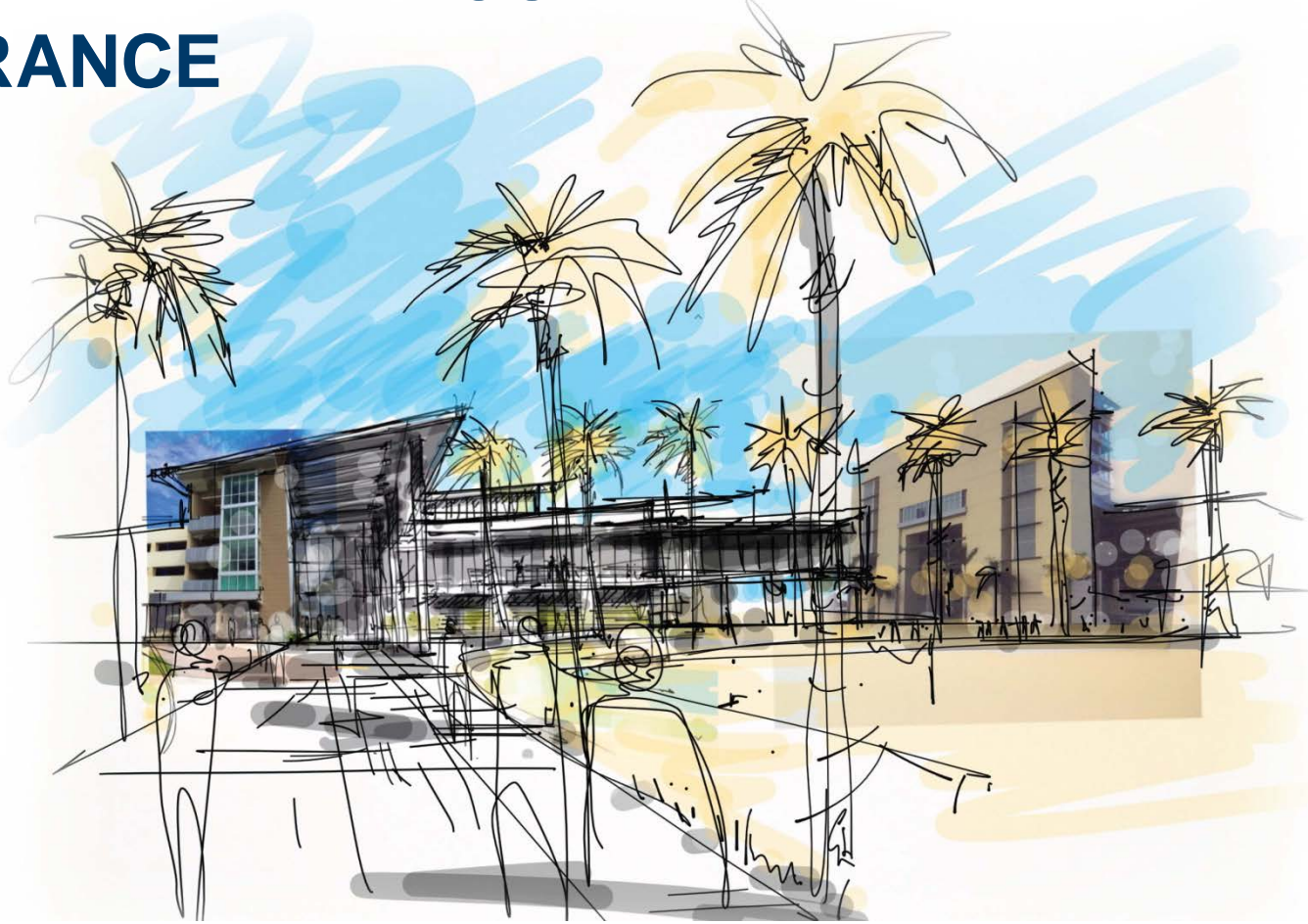
Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Expected Source of Funding (if known)	Master Plan Approval Date
All University Programs		200,000	\$45,000,000	\$225	P3	TBD
Athletics / Stud. Athletes		185,000	\$50,000,000	\$270	Private	TBD

PROPOSED SITE & PROGRAMMATIC ELEMENTS

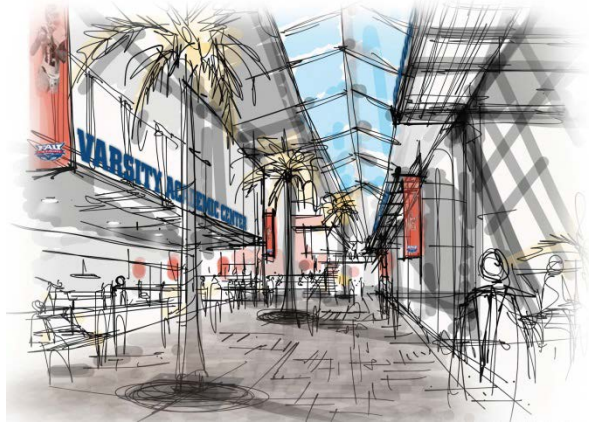


1. Academic Support Center
2. Athletics Strength & Conditioning and Wellness Center
3. Sports Medicine Center
4. Football Operations & Administration Center
5. Indoor Practice Facility
6. Athletics Department Administration Center
7. Athletics History & Tradition Hall

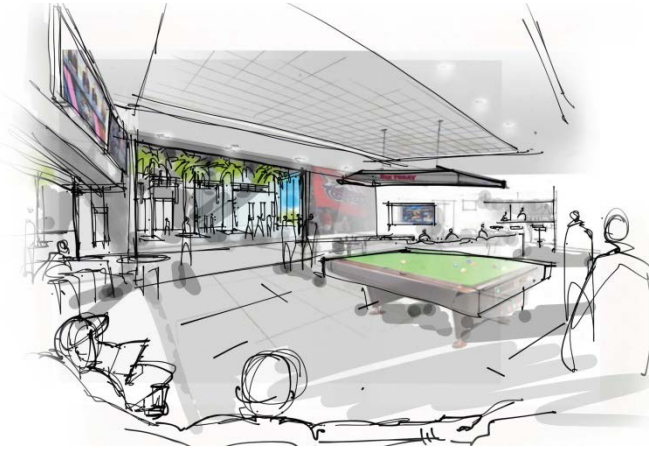
SCHMIDT FAMILY COMPLEX ENTRANCE



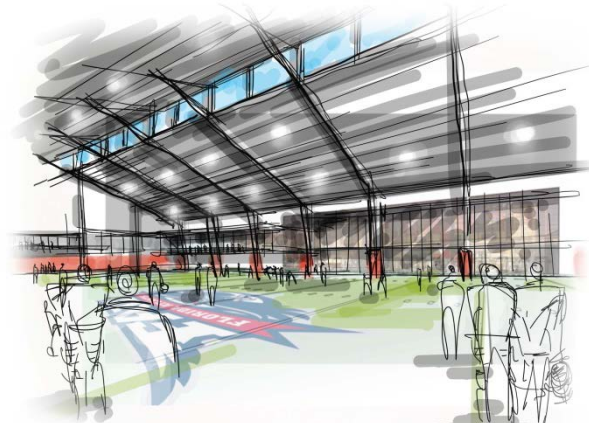
FLORIDA ATLANTIC UNIVERSITY™



**HISTORY AND TRADITION HALL
LOBBY TO ACADEMIC SUPPORT CENTER**



ACADEMIC SUPPORT CENTER LOUNGE



INDOOR PRACTICE FIELD



WEIGHT ROOM

The Schmidt Family Complex for Academic & Athletic Excellence