



Item: III

**Tuesday, September 17, 2019**

**SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY  
REVISED 2020-21 CAPITAL IMPROVEMENT PLAN**

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**PROPOSED BOARD ACTION**

Approval of the Florida Atlantic University REVISED 2020-21 Capital Improvement Plan

**BACKGROUND INFORMATION**

The Florida Board of Governors requires an annual submission from each university of its Capital Improvement Plan (CIP). The 2020-21 CIP incorporates various projects for Florida Atlantic University. The submission is to identify projects to be funded in the following categories:

- Public Education Capital Outlay (PECO) Projects
- Capital Improvement Trust Fund (CITF) Projects
- Non-State Supplement Funding of PECO and/or CITF Projects

The FAU BOT approved the initial 2020-21 FCO LBR on June 4, 2019. The approved CIP plan has been revised to include the AD Henderson Lab School project as the University's number two priority on CIP-2A PECO Projects request.

The BOG deadline for the REVISED Fixed Capital Outlay LBR was September 16, 2019. The documents were submitted to the BOG pending Board approval.

**IMPLEMENTATION PLAN/DATE**

Upon Board approval and final Legislative appropriations.

**FISCAL IMPLICATIONS**

N/A

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**Supporting Documentation: REVISED 2020-21 Five-Year Capital Improvement Plan  
(CIP-2A, 2B, 2C – CIP3) and Debt & P3 Projects**

**Presented by: Stacy Volnick, VP Administrative Affairs and Chief Administrative Officer**

**Phone: 561-297-6319**

**STATE UNIVERSITY SYSTEM**  
**Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request**  
**Fiscal Years 2020-21 through 2024-25**  
**CIP-2A, Summary of Projects - Revised April 15, 2019**

University: **FLORIDA ATLANTIC UNIVERSITY - BOARD OF TRUSTEES APPROVED - JUNE 4, 2019 - REVISED PENDING BOT APPROVAL**

Contact Name: Azita Dotiwala, Director of Budget & Planning Phone Number: (561) 297-0425 Email: dashtaki@fau.edu

**PECO-ELIGIBLE PROJECT REQUESTS**

Priority No	Project Title	2020-21	2021-22	2022-23	2023-24	2024-25	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.
		Year 1	Year 2	Year 3	Year 4	Year 5						
1	JUPITER STEM / LIFE SCIENCES BLDG. (C, E )	11046000					Science / Research	37,400	59,000	\$35,027,247	\$593.68	3.4
2	<del>A.D. HENDERSON UNIVERSITY LAB SCHOOL (C ) (E )</del>	\$15,000,000					College of Education - K-8	70,539	104,145	\$35,800,000	\$343.75	
3	BOCA LIBRARY RENOVATION (P)(C) (C,E)	\$3,920,000	16000000	\$20,480,000			All Acad. Programs	131,500	160,000	\$40,400,000	\$253	2.5
4	COLLEGE OF SCIENCE 43 & 55 RENOVATION (P,C,E)	\$15,200,000					All Acad. Programs	44,000	80,000	\$15,200,000	\$190	2.2/2.3/2.4
5	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)( C)(E)		2718000	\$18,682,000	\$3,840,000		All Acad. Programs	64,103	96,154	\$25,240,000	\$262.50	2.6
6	COLLEGE OF EDUCATION BLDG. 47 RENOVATION (P)(C )(E )			\$2,493,000	\$15,584,000	\$2,026,000	Education	53,659	93,187	\$20,103,000	\$216	Supp. Survey
7	ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)					\$6,700,000	All Acad. Programs	12,000	18,000	\$6,500,000	361	3.3
8	REALIGNMENT OF INDIAN RIVER BLVD. (P,C,E)					\$5,356,000	ALL	N/A	N/A	\$5,356,000	NA	1.2
<b>TOTAL</b>		<b>\$45,166,000</b>	<b>\$18,718,000</b>	<b>\$41,655,000</b>	<b>19424000</b>	<b>\$14,082,000</b>						

**STATE UNIVERSITY SYSTEM**  
**Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request**  
**Fiscal Years 2020-21 through 2024-25**  
**CIP-2B, Summary of Projects (Revised 04/15/2019)**

University: **FLORIDA ATLANTIC UNIVERSITY - BOARD OF TRUSTEES APPROVED - JUNE 4, 2019**

**CITF PROJECT REQUESTS**

Priority No	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	HEALTH AND WELLNESS CENTER (P) (C) (E) *	\$3,500,000	\$3,025,000	\$3,025,000	\$3,000,000		ALL	23,500	35,250	\$17,550,000	\$497.87	TBD
2	BREEZEWAY EXPANSION PHASE I - NORTHERN CONNECTION, Boca Raton Campus (P)					\$3,500,000	Student Life	NA	NA	\$6,500,000	N/A	May 31, 2018
3	BREEZEWAY EXPANSION PHASE II, SOUTHERN CONNECTION, Boca Raton Campus (P)					\$649,000	Student Life	NA	NA	\$8,500,000	N/A	May 31, 2018
<b>TOTAL</b>		<b>\$3,500,000</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>	<b>\$3,000,000</b>	<b>\$4,149,000</b>						

\* Additional funding support from Student Health Center - Auxiliary Funds.

STATE UNIVERSITY SYSTEM  
 Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request  
 Fiscal Years 2020-21 through 2024-25  
 CIP-2C, Summary of Projects - Revised April 15, 2019

University: FLORIDA ATLANTIC UNIVERSITY - BOARD OF TRUSTEES APPROVED - JUNE 4, 2019 -REVISED PENDING BOT APPROVAL

**Non-State Supplemental Funding of PECO and/or CITF Projects only**  
**(Please do not include carry forward funds on this form)**

Project	Year 1	Year 2	Year 3	Year 4	Year 5
A.D. HENDERSON UNIVERSITY LAB SCHOOL (C) (E) <sup>1</sup>	\$9,300,000				
HEALTH AND WELLNESS CENTER (P) (C) (E) <sup>2</sup>	\$3,500,000	\$5,525,000	\$5,525,000	\$3,000,000	
MEDICAL BUILDING (Charles E. Schmidt College of Medicine - Expansion) (P)(C) (E) <sup>3</sup>	\$4,034,000	\$45,290,000	\$4,971,000		
<b>TOTAL</b>	<b>\$16,834,000</b>	<b>\$50,815,000</b>	<b>\$10,496,000</b>	<b>\$3,000,000</b>	<b>\$0</b>

Gross Square Feet (GSF)	Project* Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Expected Source of Funding (if known)	Master Plan Approval Date
104,145	\$35,800,000	\$343.75	PECO / Foundation	2009
35,250	\$17,550,000	\$498	CITF / Auxiliary	2009
95,700	\$54,295,000	\$567	PECO / Foundation	2009

\* Note:

- 1 Reflects Private & University Funding Only - Balance of funds requested on CIP2A
- 2 Total Project Cost includes \$5 million from Student Health - Auxiliary Funds
- 3 Total Project Cost Includes \$10 million anticipated from Private Funds

**State University System of Florida CIP - 3 PROJECT DETAIL Revised April 15, 2019**

University Name FLOIRDA ATLANTIC UNIVERSITY

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Project Address: 777 Glades Road  
Boca Raton, FL 33434

Project Title A.D. Henderson University Lab School

**CIP-3 A - NARRATIVE DESCRIPTION:**  
In FY19-20 FAU A.D. Henderson University Lab School received \$11.5 million appropriation towards design and replacement of the existing A.D. Henderson Complex.

Based on the existing conditions and on going emergency repairs, the university is in desperate need of starting construction by summer 2020. A portion of the appropriation received in FY20 will be applied towards planning and design of the proposed new A.D. Henderson University Lab School k-8 buidling. The balance of the construction funds are being requested in FY21 to accommodate this schedule. Additional funding will be requested for construction of the Gymnasium and Auditorium to complete the complex.

The new K-8 facility is programmed to include additional classrooms to accommodate 80 new student stations within the school. This will help meet student station needs within the district.

The school will be contributing \$3 \$9.3 million from university funds (2 mil equivalent funding, FEFP funds and private donations) to support the total project cost.

**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	31,696	1.50	47,544	292.95	13,928,015	Jul-21	Aug-22
Teaching Labs	7,865	1.50	11,798	312.52	3,686,955		
Offices	12,710	1.40	17,794	305.45	5,435,177		
<b>Space Detail for Remodeling Projects</b>							
				BEFORE		AFTER	
				Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Totals	<u>52,271</u>		<u>77,136</u>		<u>23,050,147</u>		
*Apply Unit Cost to total GSF based on primary space type							
Remodeling/Renovation	<u>18268</u>	1.48	<u>27009</u>	70.24	<u>1,897,000</u>		
Total Construction - New & Rem./Renov.					<u>24,947,147</u>	Total	<u>0</u>
						Total	<u>0</u>

**CIP-3, C - SCHEDULE OF PROJECT COMPONENTS**

**ESTIMATED COSTS**

	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
<b>1. BASIC CONSTRUCTION COSTS</b>							
a. Construction Cost (from above)	7,168,700	17,778,000					24,946,700
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							-
c.Site Preparation		400,000					400,000
d.Landscape/Irrigation		41,000					41,000
e.Plaza/Walks		100,000					100,000
f.Roadway Improvements							-
g.Parking _130 spaces		325,000					325,000
h.Telecommunication		325,000					325,000
i.Electrical Service		500,000					500,000
j.Water Distribution							-
k.Sanitary Sewer System		275,000					275,000
l.Chilled Water System		1,000,000					1,000,000
m.Storm Water System		50,000					50,000
n.Energy Efficient Equipment							-
<b>Total Construction Costs</b>	<b>7,168,700</b>	<b>20,794,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,962,700</b>
<b>2. OTHER PROJECT COSTS</b>							
a.Land/existing facility acquisition							-
b.Professional Fees	3,169,100						3,169,100
c.Fire Marshall Fees	105,200						105,200
d.Inspection Services	405,300						405,300
e.Insurance Consultant	26,200						26,200
f.Surveys & Tests	25,000						25,000
g.Permit/Impact/Environmental Fees	500						500
h.Artwork	100,000						100,000
i.Moveable Furnishings & Equipment		2,280,800					2,280,800
j.Project Contingency	500,000	1,225,200					1,725,200
<b>Total - Other Project Costs</b>	<b>4,331,300</b>	<b>3,506,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,837,300</b>

ALL COSTS 1+2 \$11,500,000 \$ 24,300,000 \$ - \$ - \$ - \$ - \$ 35,800,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
PECO	2020	11500000				
<b>TOTAL</b>		<u><b>11,500,000</b></u>	<b>TOTAL</b>		<u><b>0</b></u>	<u><b>35,800,000</b></u>