



Item: VIII.

Tuesday, August 23, 2022

**SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY
2022-23 FIXED CAPITAL OUTLAY (FCO) BUDGET**

PROPOSED BOARD ACTION

Review and approve Florida Atlantic University's proposed 2022-23 Fixed Capital Outlay Budget for major and minor projects; and authorize the University President or designee to amend the BOT fixed capital outlay budget as necessary and report to the BOT and the BOG any amendments to the spending plans in a format prescribed by the BOG Office of University Budgets.

BACKGROUND INFORMATION

Pursuant to Board of Governors requirements each university is to prepare and submit an annual Fixed Capital Outlay (FCO) budget approved by the university board of trustees. Guidelines for these submissions are provided in Board Regulations 9.007 and 14.003

FCO projects are categorized and reported as follows:

- **Education & General (E&G) Operation Projects** - This category is consolidated and includes all FCO Projects 1) funded from current year E&G operating funds; and 2) which meet the university's criteria for capitalization. No individual project in this category shall exceed \$1,000,000. Allowable uses include only those Plant Operations and Maintenance ("PO&M") projects which meet the definition of a Capital Asset as found in Board Regulation 9.001, and may only include 1) maintenance, repair, renovation, remodeling, and demolition of existing educational facilities and existing general site improvements; and 2) new campus infrastructure needed to maintain or improve campus code compliance, related to identified ADA, environmental health and safety, security or sanitation concerns.
- **Minor Carryforward (CF) Projects** - This category is consolidated and includes all FCO Projects with a cost less than \$2 million funded from E&G CF funds. No individual FCO project in this category shall exceed \$2,000,000. Allowable uses include maintenance, repair, renovation, remodeling, and demolition of existing educational facilities and existing general site improvements (E&G campus real property improvements), as well as replacement of facilities less than 10,000 gross square feet.
- **Major Carryforward (CG) Projects** - FCO Projects funded in whole or in part from CF funds, where the total individual FCO Project cost exceeds \$2 million. Allowable uses include the following:

- i. Completion of a Public Education Capital Outlay (PECO) project that has received a state appropriation and is included on the Board's incomplete project list.
 - ii. A renovation, repair, or maintenance project with a total cost between \$2 million and \$5 million.
 - iii. A remodeling or infrastructure project, including a developmental research school, with a total cost between \$2 million and \$10 million.
 - iv. Repair or replacement of facilities due to damage caused by a natural disaster.
- **State Appropriated Projects** - includes all FCO Projects using funds originally appropriated as FCO funds by the State of Florida, notwithstanding the criteria provided in Board Regulation 14.001. These funds should never be included in the university operating budget. Examples include PECO and Capital Improvement Trust Fund (CITF).
 - **Non-Appropriated Projects** - Non-Appropriated Projects includes all FCO Projects that have not directly or indirectly used funds appropriated by the State. Examples of such funding sources would include housing revenue bonds, parking revenue bonds, private donations, federal grants, insurance proceeds, and athletic revenues.

Information is provided for both minor and major projects as part of the Fixed Capital Outlay Budget in the above noted categories with anticipated funding appropriation for FY22.

Pursuant to Regulation 14.003(3), Fixed Capital Outlay projects do not apply to those projects acquired, constructed, and owned by a Direct Support Organization or under a Public Private partnership. The FCO budget may be amended, subject to requirements described in Regulation 14.003(4)

IMPLEMENTATION PLAN/DATE

Upon final state appropriation and Board approval.

FISCAL IMPLICATIONS

The Fixed Capital Budget identifies the University's capital projects for FY23.

Supporting Documentation: Fiscal Year 2022-23 Annual Capital Outlay Budget Project List

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FLORIDA ATLANTIC UNIVERSITY
FIXED CAPITAL OUTLAY BUDGET for Fiscal Year 2022-23
(per s. 1013.61, F.S. and Board Reg. 14.003)

CFSP item #	Category	Project Title/Name	Description	Total Project(s) Cost	Funding Source(s)		Funds Expended to Date	Funds to be Expended this Year	Remaining Balance	Project Timeline		Comments
					Source	Amount				Start Date	Completion Date	
Education & General (E&G) Operating Projects												
	<i>Consolidated line item of all FCO projects, as defined in Board reg 14.001, funded from current year E&G operating funds. No individual project funded in whole or in part shall exceed \$1M, per Board reg 9.007(3)(a)1.</i>			\$1,608,000	E&G Operating Funds	\$1,608,000	\$0	\$1,608,000	\$0		Not Applicable	Facilities Management Deferred Maintenance Budget for repairs. These are current year funds to be spent in the current year.
Carryforward (CF) - Small Projects												
	<i>Consolidated line item of all FCO projects with a cost up to \$2M funded in whole or in part from CF funds, pursuant to Board Reg. 14.003(2)(b). Includes replacement of facilities less than 10,000 gross sf. This is a single line item in the FOC budget. For a list of individual projects, refer to the Carryforward Spending Plans (CFSP).</i>			\$9,971,224	CF	\$9,276,524	\$4,172,100	\$5,104,424	\$0		Refer to detail in Carryforward Spending Plan	Specific project details noted on FY23 FCO Minor Project List
Carryforward (CF) - Large Projects												
	<i>Any FCO project funded in whole or in part from CF funds, where total individual FCO project cost exceeds \$2M, pursuant to Board reg. 14.003(2)(c) and expenditure limits described therein. May also be reflected as one of multiple funding sources under categories State Appropriate Projects and Non-Appropriated Projects.</i>											
	N/A			\$0		\$0						
DRAFT												
State Appropriated Projects ¹												
	<i>This category includes all FCO projects utilizing funds originally appropriated as FCO funds by the State of Florida, notwithstanding criteria in Board regulation 14.001. These funds should never be included in the operating budget. Examples, PECO (including Sum-of-Digits) and CITF. Reference Board reg 14.003(12)(d). For the purpose herein, all projects \$2 million or less can be consolidated into a single line item.</i>											
	BT-610 - Deferred Maintenance Funding	Funds appropriated to support University Deferred Maintenance projects as submitted to BOG for funding	\$17,850,000	General Revenue	17,850,000	\$0	\$12,495,000	\$5,355,000	8/1/2022	12/30/2023	Various projects have been identified and pre-approved for use of allocated funds. These projects will be managed as separate minor projects for respective scope and budget. All projects will be scheduled to ensure encumbrance of funds by June 30, 2023.	
				Total:	\$17,850,000							
	BT-631 Jupiter STEM / Life Science Bldg.	60,000 GSF of state of the art teaching and research facility for neuroscience and biotechnology research at FAU's John D. MacArthur Campus. Addition of donor and auxiliary funds for buildout of third floor research labs.	\$43,542,247	PECO (FY17,20,21)	25,177,247							
				General Revenue	9,850,000	\$34,366,605	\$9,175,642	\$0	10/25/2016	9/30/2022	Project is currently under construction with an anticipated completion date of September 2022. New funds introduced to the project are designated for landscape/hardscape enhancement.	
				Donor Funds	3,285,000							
				Auxiliary	5,000,000							
				FY23 Donor Funds	230,000							
				Total:	\$43,542,247							
	BT-685 Student Union Renovation & Expansion	Renovation of existing Student Union complex on the Boca Raton Campus. Project will update the existing grand lobby and student support spaces within the existing student union. The expansion will provide new outdoor study/collaborative plaza, new offices and meeting rooms for student organizations.	\$28,596,399	CITF (FY14-21)	26,801,844	\$11,243,648	\$16,543,415	\$809,336	8/14/2017	9/1/2023	Phase II Banquet Hall is being re-designed to modify the space into smaller meeting rooms. Final design and GMP is anticipated in September 2022	
				CITF Bal. - old proj.	94,555							
				A&S Reserves	1,700,000							
				Total:	28,596,399							
	BT-652 AD Henderson Lab School	New state of the art classrooms, teaching labs and support service facilities to house AD Henderson k-8 programs. The building replaces a +50 yr old building.	\$35,800,000	PECO (FY20, 21)	26,500,000	\$1,646,311	\$34,153,689	\$0	8/14/2017	7/30/2022	Project Completed in July 2022 - final punch list and project closeout underway	
				Donor Funds	2,000,000							
				FEFP / Millage equiv	7,300,000							
				Total:	35,800,000							
	BT-652 (Phase II) - Henderson STEM/Arena Multipurpose Bldg.	New STEM Multipurpose Facility to be shared by academics and k-12 athletics - facility consists of auditorium, classrooms, pool/Aqua Science, Robotics Field, and interactive play and learning spaces	\$23,300,000	PECO (FY22)	17,304,000	\$213,035	\$19,674,965	\$3,412,000	10/1/2021	12/1/2023	This project will be phase II of the current AD Henderson Lab School project.	
				Donor Funds	1,300,000							
				FEFP / Millage	4,696,000							
				Total:	\$23,300,000							
Non-Appropriated Projects ¹												
	<i>This category includes all university FCO projects that have not directly or indirectly used funds appropriated by the State. Examples include private donations, athletic revenues, federal grants, housing/parking revenue bonds, etc. Reference Board reg 14.003(12)(e). For the purpose herein, all projects \$2 million or less can be consolidated into a single line item.</i>											
	BT-690 - Kurt & Marilyn Wallach Holocaust Center for Jewish Studies	Estimated at approximately 10,000 GSF the building will house an exhibition hall, lecture halls and will be home to FAU's Peace, Justice and Human Rights Platform	\$10,000,000	Donor	10,000,000	\$0	\$950,000	\$9,050,000	12/1/2022	5/1/2024	University is pursuing additional fund raising and program development. Design phase is anticipated to begin upon completion of facilities program.	
				Total:	\$10,000,000							
	TOTALS:			\$170,667,870	\$169,973,170	\$53,288,009	\$99,705,135	\$18,626,336				

Notes:

- 1) Pursuant to s. 1031.61, F.S., as well as "Board" as defined in s. 1013.01, F.S., the FCO Budget does not apply to those projects acquired, constructed, and owned by a Direct Support Organization or under a Public Private Partnership.
- 2) The Fixed Capital Outlay Budget may be amended, subject to the requirements described in Regulation 14.003(4).

Revised 11/4/21

FLORIDA ATLANTIC UNIVERSITY
FISCAL YEAR 2022-23
PROPOSED ANNUAL CAPITAL OUTLAY BUDGET (MINOR PROJECTS)
FAU - BOT DRAFT

No.	CARRYFORWARD SPENDING PLAN CATEGORY	UNIT	PROJECT TITLE / DESCRIPTION	FUNDING SOURCE(S)	TAG# / AMOUNT	TOTAL PROJECT COST	CARRY FORWARD PROJECT COST	TOTAL FUNDS EXPENDED TO DATE (ALL FUNDING)	OTHER FUNDS TO BE EXPENDED THIS YEAR	E&G CF FUNDS TO BE EXPENDED THIS YEAR
1	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-7341 FY17 Roadways - install license plate reading cameras	E&G CF	TAG008291	324,107	324,107	297,265	-	26,842
2	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8255 HBOI Environmental Health & Safety - Fire Pump Replacement	E&G CF	TAG008920	335,350	335,350	314,088	-	21,262
3	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	EU-8254 BC-91 - Control System Replacement	E&G CF	TAG008919	35,000	35,000	15,262	-	19,738
4	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	EU-8302 SG-01 Rooftop Exhaust Fans Replacement	E&G CF	TAG008919	250,000	250,000	234,361	-	15,639
5	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	EU-8305 MC-20 Chiller Replacement	E&G CF	TAG008919	400,000	400,000	352,142	-	47,858
6	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8266 ST-01 SeaTech Roof Replacement - Design	E&G CF	TAG008919	20,070	20,070	16,056	-	4,014
7	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8267 BC-52 - ES Davie Roof Replacement - Design	E&G CF	TAG008919	17,920	17,920	14,336	-	3,584
8	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8268 PA-51, AH-52, VA-53 - Roof Replacement	E&G CF	TAG008919	75,512	75,512	55,124	-	20,388
9	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8269 LY-03 Library Roof Replacement - Design	E&G CF	TAG008919	22,857	22,857	9,143	-	13,714
10	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8270 EG-36 Engineering West Roof Replacement	E&G CF	TAG008919	19,396	19,396	15,517	-	3,879
11	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8271 SU-80 Student Union Roof Replacement - Design	E&G CF	TAG008919	69,481	69,481	51,069	-	18,412
12	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	PP-8272 BC-49 Liberal Arts - Elevator Modernization	E&G CF	TAG008919	600,000	600,000	224,000	-	376,000
13	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	PP-8273 AL-09 Schmidt College of Arts & Letters - Elevator Modernization	E&G CF	TAG008919	115,000	115,000	36,664	-	78,336
14	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	PP-8274 BC-71 Charles E Schmidt College of Medicine - Elevator Modernization	E&G CF	TAG008919	190,000	190,000	60,200	-	129,800
15	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	PP-8275 FA-94 Alumni Center - Elevator Modernization	E&G CF	TAG008919	95,000	95,000	30,062	-	64,938
16	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	PP-8276(R) SE-43 Science and Engineering - Interior Lighting	E&G CF	TAG008919	15,000	15,000	11,202	-	3,798
17	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	PP-8278 LY-03 Library - Exterior Window Seal Replacement	E&G CF	TAG008919	250,000	250,000	18,000	-	232,000
18	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	PP-8292(R) UT-05 Building Repair	E&G CF	TAG008919	67,982	67,982	15,989	-	51,993
19	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	NA / TBD Facilities Management Special Projects to address Deferred Maintenance - no single project will exceed \$2M	E&G CF	TAG008919	3,313,538	3,313,538	750,267	-	2,563,271
20	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8324 AD-10 Provost Office - Feasibility Study for remodeling of existing space	E&G CF	TAG00605	207,691	207,691	7,520	-	200,171
21	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8370(R) BC-05 / HEC 130 - Digital Display for Student Work	E&G CF	TAG001809	9,026	9,026	-	-	9,026
22	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8424(R) IS-4 - Room 234 Renovation	E&G CF	TAG007428	1,623	1,623	875	-	748
23	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8408(R) Pine Jog - ADA Access Trail Renovation	E&G CF	TAG007428	1,590	1,590	-	-	1,590
24	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8431(R) Bldg. 69 FAU PD - New Modular Offices	E&G CF	TAG007428	24,015	24,015	-	-	24,015
25	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8417(R) Baldwin House (PR-75) - Repairs	E&G CF	TAG007428	31,119	31,119	-	-	31,119
26	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8376(R) Library (LY-3) - Cable Management Enclosure	E&G CF	TAG008156	6,750	6,750	4,397	-	2,353
27	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	EU-8359(R) Library (LY-3) - HVAC Reconfiguration	E&G CF	TAG008156	32,934	32,934	26,830	-	6,104
28	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8446(R) AH52, Room 112 - New power and data for projector installation	E&G CF	TAG008274	2,769	2,769	2,517	-	252
29	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8380(R) T006 - New Computer Lab	E&G CF	TAG008274	863	863	-	-	863
30	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8360(R) BC05 Room 608 - Existing power outlets and data ports relocation	E&G CF	TAG008274	18,493	18,493	17,312	-	1,181
31	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8311(R) BC-05 / 819 - FABLAB Exhaust at Arts and Letters	E&G CF	TAG008274	9,702	9,702	7,900	-	1,802
32	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8375(R) PA-51 Room 103 Lighting Upgrades	E&G CF	TAG008274	3,040	3,040	-	-	3,040
33	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8400(R) BC-05 / HEC 605, 607 Remodeling	E&G CF	TAG008274	48,935	48,935	35,811	-	13,124
34	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8439 Started in FY23	E&G CF	TAG008274	71,530	71,530	-	-	71,530
35	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8368 (R) (BS-12) - Digital Directory	E&G CF	TAG008460	7,451	7,451	7,332	-	119
36	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8353 Ritter Art Gallery (AG-39) - Roof Replacement	E&G CF	TAG008919	183,668	183,668	182,274	-	1,394
37	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	PP-8290 ED-47 Stairwell Repair at College of Education	E&G CF	TAG008919	428,944	428,944	402,063	-	26,881
38	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	EU-8450 UP 72 Satellite Utility Plant - Chiller Replacement	E&G CF	TAG008919	621,293	593,638	-	27,655	593,638
39	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8427(R) Bldg. SU-80 - Room 102 LM and 106 renovation	E&G CF	TAG009000	21,489	21,489	19,535	-	1,954
40	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8421(R) Bldg. SU-80 - Room 106E renovation	E&G CF	TAG009000	10,384	10,384	7,990	-	2,394
41	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8357(R) Bldg. 44 (SO) - Water Fountain replacement	E&G CF	TAG009084	6,707	6,707	6,280	-	427
42	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8331(R) SO-44 - Rm 208 Remodeling	E&G CF	TAG009084	18,040	18,040	12,858	-	5,182
43	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8342(R) SO- 44 - Install College Name Signs on the exterior walls	E&G CF	TAG009084	23,305	23,305	-	-	23,305
44	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8425(R) Davie BC49 - Outlet relocation	E&G CF	TAG009332	14,881	14,881	11,965	-	2,916
45	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8366(R) Davie - BC49 (LA) - Diversity Murals	E&G CF	TAG009334	1,000	1,000	-	-	1,000
46	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8338(R) MC19 Rm. 218 UPS Upgrade	E&G CF	TAG009353	13,934	13,934	11,816	-	2,118
47	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8112(R) P-8112(R) FY21 - UT-05/ 200 - Renovation of OIT Data Center	E&G CF	TAG009353	12,700	12,700	10,225	-	2,475
48	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8402(R) MC01 Jupiter - Rm. HC-161 renovation	E&G CF	TAG009361	4,000	4,000	3,200	-	800
49	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8415(R) Bldg. 71 - College of Medicine New cubicles and workstations	E&G CF	TAG009632	19,917	19,917	-	-	19,917
50	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8411(R) ME-104 - New EMI Room	E&G CF	TAG009632	97,277	97,277	9,075	-	88,202
51	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8420(R) GS-2 Rm 118 - Renovation - "Active Learning Classroom Redesign"	E&G CF	TAG009753	72,577	72,577	56,476	-	16,101
52	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	P-8347 (R) (BS-12) Rm 222 Remodeling	E&G CF	TAG010031	66,612	66,612	9,520	-	57,092
53	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	P-8385(R) ME-104 - Feasibility Study to install a MRI System	E&G CF	TAG010175	118,432	118,432	72,700	-	45,732
54	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	P-8338(R) MC19 Rm. 218 UPS Upgrade	E&G CF	TAG010177	56,872	56,872	-	-	56,872
55	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	EU-8216 GY-38 Arena - Boiler and Electrical Switchgear	E&G CF & Auxiliary	TAG009337 TAG000398	400,000	200,000	347,029	-	52,971
56	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8297 New Window at FABLAB at HEC Tower rooms 719 & 720	E&G CF	TAG000667	8,273	8,273	7,546	-	727
57	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-7403 Engineering West Renovation - residual funds	E&G CF	TAG007402	7,800	-	-	-	7,800
58	Minor, < \$2M: Renovation, Repair or Maintenance	Academic Affairs	P-8147 HE BC05-Renovation of suite 1008L at HEC in Fort Lauderdale	E&G CF / Aux.	TAG004206 TAG001417 TAG001809 TAG001850 TAG009334	228,867	202,061	227,760	-	1,107
59	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	P-8224 BS-12 / 501-501E Vivarium Upgrade	E&G CF / C&G	TAG009100 TAG003288	458,738	406,193	445,602	-	13,136
60	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	P-8197(R) Bldg. BS-12 - CoECS Bioengineer Move	E&G CF	TAG009456 TAG007402	321,521	-	305,616	-	15,905
61	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	P-8390(R) Bldg. 71 Vivarium lighting renovations	DOR - Operations	TAG003288	3,640	-	-	3,640	-
62	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	P-8391(R) Research Support Facility (RS-35A) - Lab Renovation	DOR - Operations	TAG009090	31,375	-	5,966	25,409	-
63	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-7796 FY19 - Bldg.8(rear) food court - expansion of food court for a 24 hour Convenience Store	Auxiliary	TAG000801 TAG009707	2,350,000	-	90,475	2,259,525	-
64	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-7884(R) Bldg#31-Student Union - Design a new OutTakes Store @ the former Veterans Affairs space	Auxiliary	TAG000825 TAG009707	544,957	-	31,826	513,131	-
65	Minor, < \$2M: Renovation, Repair or Maintenance	Admin Affairs	P-8030 SS-8W- Health Services - relocation of the Barber Shop	Auxiliary	TAG000823 TAG009707	704,000	-	34,400	669,600	-
66	Minor, < \$2M: Renovation, Repair or Maintenance	Athletics	P-7953 GYM-38 - Renovation of Lockers & Lobby Renovation	Foundation Facilities & Operations	TAG007784 TAG006636	1,201,977	-	950,442	251,535	-
67	Minor, < \$2M: Renovation, Repair or Maintenance	Athletics	P-8284 FH11A - Tennis Locker Renovation	Foundation	TAG004980	119,810	-	1,935	117,875	-
68	Minor, < \$2M: Renovation, Repair or Maintenance	Athletics	P-8286 BB-48 - Replacement of Baseball Stadium Lights to LED	Auxiliary	TAG000755 TAG006636	551,289	-	336,305	214,984	-
69	Minor, < \$2M: Renovation, Repair or Maintenance	Athletics	P-8320 Baseball Stadium Renovation	Auxiliary	TAG006636 TAG000755	450,000	-	-	450,000	-
70	Minor, < \$2M: Renovation, Repair or Maintenance	Athletics	P-8395 Baseball Performance Center Batting Cage	Foundation	TAG009736	1,000,000	-	-	1,000,000	-
71	Minor, < \$2M: Renovation, Repair or Maintenance	Athletics	P-8409 Tennis Complex Lights	Foundation	TAG009885	575,000	-	-	575,000	-
72	Minor, < \$2M: Renovation, Repair or Maintenance	Athletics	P-8168 FAU Stadium (FS-100) - Addition of Power Receptacles in Sports Locker Room #104	Auxiliary	TAG006662	3,590	-	1,500	2,090	-
73	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	P-8223(R) BS-12 Cage Washing Facility	DOR - Operations	TAG003288	889,289	-	653,978	235,311	-
74	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	P-8208(R) PA-51 room 101 - Lighting Upgrade	E&G CF / Tech Fee	TAG008696 TAG007401	60,252	1,878	56,686	1,688	1,878
75	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	P-7622(R) IS-04 - Renovating reception area	Auxiliary	TAG001595	176,540	-	29,336	147,204	-
76	Minor, < \$2M: Renovation, Repair or Maintenance	DOR	NA / TBD Deferred Maintenance Repairs & Renovations - various projects	E&G	TAG008064	1,608,000	-	-	1,608,000	-
TOTALS						20,180,692	9,276,524	6,973,620	8,102,648	5,104,424

CF Carry Forward
C&G Contracts & Grants
E&G Education & General

Deferred Building Maintenance Program															
Project Listing										For Projects not included in CIP					
A	B	C	D	E	F	G	H	I	J	N	O	P	Q	R	S
Priority #	Agency/ Institution Name (Abbreviated)	Agency / Institution Contact Name	Agency / Institution Contact Email	Project Title	Project Location/Campus	Facility/Building	Requested Funding Amount	Description of Project (include ARP goals)	Compliance with Proviso (Add all that apply from tab Field Definitions)	Justification as to why project should be considered	Facility Type	Service Load	Planned Use Factor	User Station	Space Factor
1	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU / Main Campus Electrical Feeders	Boca Raton - Main Campus	Infrastructure	\$ 1,800,000	Replacement of primary electrical feeders 5 & 6 from FPL main substation. The feeders date back to 1971 and are of an oil filled paper lead type cable. Feeder 5 is failed and the campus is operating only on feeder 6. An interruption to power will disconnect service to main campus and the central chiller plant, thereby impacting operations throughout campus.	1) Air Quality 2) Critical Life Safety 6) Building Code Compliance	Approximately half of the buildings within the academic core are services from these feeders. The cables have multiple splices and points of potential failure - this repair is critical to maintain mission critical operations for the campus. - Project was included on OPB Request as priority 4	Infrastructure	Boca Campus Student Population - approx. 24,662	N/A	N/A	N/A
2	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU SEA TECH - Roof Replacement	Dania Beach - Sea Tech Campus	Bldg. ST01	\$ 2,718,200	Roof membranes have failed and building has multiple leaks leading to moisture within the building. 100% design documents for roof replacement is complete, awaiting construction contract.	1) Air Quality 6) Building Code Compliance	Project included in DM request - Priority 64 / current condition of the roof has increased priority needs	Research / Academic	Davie Campus Student Population 23	100%	300	108
3	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU/ LIBRARY - Envelope Enhancement and HVAC Upgrades	Boca Raton - Main Campus	Bldg. 3	\$ 3,399,500	Constructed in 1964 all the windows in the library need to be re-sealed to address moisture intrusion. Project will also include replacement of AHUs, interior duct work which involves removal and replacement of ceiling and lights.	1) Air Quality 6) Building Code Compliance	Project included in DM request - Priority 1	Study	Boca Campus Student Body	100%	1125	49
4	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU / PHYSICAL SCIENCE - Roof Replacement	Boca Raton - Main Campus	Bldg. 55	\$ 2,000,000	Failed building roof membrane and parapet walls have resulted in water intrusion to building envelope and in door air quality issues. This project scope will include design and construction for a roof replacement project.	1) Air Quality 6) Building Code Compliance	Project included in DM request - Priority 5 and OPB request at priority 3	Academic	Boca Campus Student Body	100%	1080	61
5	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU / STUDENT SUPPORT SERVICES - Roof Replacement & Fire Alarm system upgrade	Boca Raton - Main Campus	Bldg. 80	\$ 1,445,000	Roof Replacement and upgrading fire alarm system and devices	1) Air Quality 2) Critical Life Safety 6) Building Code Compliance	This project was included at priority 31 for Fire alarm upgrades. However a recent roof inspection resulted in moving this project up on the priority list and adding the scope for roof replacement due to failing roof membrane.	Administrative / Student Services	Boca Campus Student Body	100%	987	113
6	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU EDUCATION AND SCIENCE - Roof Replacement	Davie - Davie East Campus	Bldg. ES-BC52	\$ 1,303,000	Constructed in 1997 the original roof membrane has failed causing multiple leaks and indoor air quality issues. This project will replace the roof and address any interior repairs resulting from prior leaks.	1) Air Quality 6) Building Code Compliance	Project was included on OPB Request as priority 6 - project has been moved up due to the condition of the roof.	Academic	Davie Campus Student body	100%	1266	75
7	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU / COLLEGE OF ARTS & LETTERS BLDGS. 51, 52 & 53 - Roof Replacement	Boca Raton - Main Campus	Bldgs. 51, 52 & 53	\$ 1,612,000	Existing roofs have penetration and leaks creating indoor air quality issues - new roof design complete	1) Air Quality 6) Building Code Compliance	Projects listed on DM list at priorities 8, 21, and 25. These buildings are part of the Arts & Letters complex and were designed by the same firm and built at the same time. The projects are grouped together to maximize economy of scale for maximizing construction cost.	Academic	Boca Campus Student Body	100%	903	51
8	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU / SCIENCE BUILDING - HVAC Replacement	Boca Raton - Main Campus	Bldg. 43	\$ 1,100,000	Air handling replacement, upgrade lighting and retrofit bathrooms for ADA Accessibility	1) Air Quality 6) Building Code Compliance	Project is included as priority 3 on both the OPB and DM project funding requests.	Academic	Boca Campus Student Body	100%	1341	87
9	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU / SOCIAL SCIENCE - Fire Alarm Upgrade	Boca Raton - Main Campus	Bldg. 44	\$ 100,000	This project addresses life safety, and involves replacement of a fire alarm panel and recommissioning the Fire Alarm system	1) Air Quality 2) Critical Life Safety 6) Building Code Compliance	Project included on OPB Request as priority 2	Academic	Boca Campus Student Body	100%	1239	76
10	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU / COLLEGE OF EDUCATION - Stairwell Envelope Repair	Boca Raton - Main Campus	Bldg. 47	\$ 1,100,000	Replace failed glazing and repair envelope around main stair tower - causing humidity and mold issues within building.	1) Air Quality 6) Building Code Compliance	Project included on DM list as priority 2	Academic	Boca Campus Student Body	100%	1247	72
11	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU GENERAL CLASSROOM NORTH - AHU Replacement	Boca Raton - Main Campus	Bldg. 73	\$ 500,000	Indoor Air Quality and Life safety Replace AHU, Fire Smoke evacuation system, Hydronic pumps and controls, VAV's, CO2 Sensors, Bipolar Ionization	1) Air Quality 6) Building Code Compliance	Project included on DM list as priority 39	Academic	Boca Campus Student Body	100%	444	19
12	FAU	Azita Dotiwala	dashtaki@fau.edu	FAU INSTRUCTIONAL SERVICES BUILDING - AHU Replacement	Boca Raton - Main Campus	Bldg. 4	\$ 770,000	Indoor Air Quality AHU replacement, change out controls, Duct Replacement, Hydronic piping replacement & ump replacement, OA Dampers - this work includes removal of ceiling and lights to facilitate the duct and AHU replacement	1) Air Quality 6) Building Code Compliance	Project included on DM list as priority 24	Administrative / Academic	Boca Campus Student Body	100%	267	91
							\$ 17,847,700	STATE APPROPRIATION							