

Item: VII.

Monday, September 19, 2022

**SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY REVISED 2023-24
FIVE YEAR CAPITAL IMPROVEMENT PLAN (FIXED CAPITAL OUTLAY
BUDGET REQUEST)**

PROPOSED Board ACTION

Approval of the Florida Atlantic University Revised 2023-24 Five Year Capital Improvement Plan -Fixed Capital Outlay Legislative Budget Request to include the new College of Dentistry project.

BACKGROUND INFORMATION

The Florida Board of Governors requires an annual submission from each university of its Fixed Capital Outlay Legislative Budget Request. The 2023-24 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 – Updated to Include College of Dentistry

On August 23, 2022, the BOT approved the revisions to the CIP to update the Health Sciences Project to align with the recommendations of the Supplemental Education Plant Survey. This request further revises the CIP to introduce the new College of Dentistry project on CIP2C for legislative approval and to provide CIP3 project details in support of this request.

IMPLEMENTATION PLAN/DATE

Upon Board approval and final Legislative appropriations.

FISCAL IMPLICATIONS

N/A

**Supporting Documentation: 2023-24 Five-Year Capital Improvement Plan
(Revised CIP2C and CIP3 Project Details - College of Dentistry)**

**Presented by: Stacy Volnick, VP Administrative Affairs and Chief Administrative Officer
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**FY 2023-24 Back of Bill (BOB)
Fixed Capital Outlay Projects Requiring Board Approval to be Constructed, Acquired and Financed
by a University or a Direct Support Organization**

University: Florida Atlantic University - BOT Approved 8.23.2022 REVISED 9/1/2022

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Project Name *	Brief Description of Project	GSF	Project Location	Project Cost	Funding Source(s)	Estimated Annual Operating & Maintenance Cost	
						Amount (\$)	Source
FAU College of Dentistry	Proposed new building for FAU's College of Dentistry -the facility will house teaching labs, research labs, clinical space, study and faculty offices.	93,750	Boca Raton Campus	\$84,611,000	Donor / State Funding	TBD	TBD
FAU HBOI Research Facility	Marine science facility for research partnership	10,000	HBOI Campus - Fort Pierce	\$3,500,000	Private Funds	TBD	Private

* List all proposed projects for FY 2023-24 requiring Legislative (Back-of-Bill) authorization pursuant to s.1010.62 and s.1013.71, F.S.

Project Detail

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

Priority #: 1 - BOB

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; an update to the MP is needed to include this project in the five year horizon.

Project cost have been calculated using 2021 BOG Construction cost data, with an added inflation adjustment consistent with CBRE forecasted inflationary data as documented in <https://www.cbre.com/insights/books/2022-us-construction-cost-trends>.

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:	DRAFT	\$ 56,710,000
Value Basis/Source:		Building Construction cost
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	1.7		28,050	\$629	17,641,767
Teaching Lab	3,000	1.7		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			-		-
Other	31,000	1.6		48,050	\$629	30,220,567
Total:	60,000			93,750		56,709,634
* Apply Unit Cost to total GSF based on Space Type						

REMODELING / RENOVATION

	Net Sq. Ft. (NSF)	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost	Remodeling Projects Only	
					BEFORE	AFTER
	-	-		-	-	-
	-	-		-	-	-
Subtotal NASF:	-	-		-	-	-
Other	-	-		-	-	-
Total:	-	-		-	-	-

Grand Total:	60,000	93,750	56,710,000
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PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)	-	56,710,000					56,710,000
Environmental Impacts/Mitigation	-						-
Site Preparation	-	124,500					124,500
Landscape / Irrigation	-	155,600					155,600
Plaza / Walks	-	155,600					155,600
Roadway Improvements	-	-					-
Parking : 50 spaces	-	467,000					467,000
Telecommunication	-	2,500,000					2,500,000
Electrical Service	-	370,000					370,000
Water Distribution	-	185,000					185,000
Sanitary Sewer System	-	185,000					185,000
Chilled Water System	-	935,000					935,000
Storm Water System	-	185,000					185,000
Energy Efficient Equipment	-	125,000	-				125,000
Subtotal: Basic Const. Costs	-	62,097,700	-	-	-	-	62,097,700
Other Project Costs							
Land / existing facility acquisition	-						-
Professional Fees	-	4,630,000					4,630,000
Fire Marshall Fees	-	142,000					142,000
Inspection Services	-	502,000					502,000
Insurance Consultant	-	36,000					36,000
Surveys & Tests	-	85,000					85,000
Permit / Impact / Environmental Fees	-	3,000					3,000
Artwork	-	100,000					100,000
Moveable Furnishings & Equipment	-	14,000,000					14,000,000
Project Contingency	-	3,100,000					3,100,000
Subtotal: Other Project Costs	-	22,598,000	-	-	-	-	22,598,000
Total Project Cost:	-	84,695,700	-	-	-	-	84,695,700

DRAFT

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	
			Donations/Gifts	2023-24	30,000,000			Should equal Total Project Cost above
			Others	2023-24	54,695,700			
					-			
					-			
		-			84,695,700		-	84,695,700