



Item: AFSP: A-3

JOINT AUDIT AND FINANCE/STRATEGIC PLANNING COMMITTEE

Wednesday, June 13, 2007

SUBJECT: CAPITAL IMPROVEMENT PLAN (CIP)

PROPOSED COMMITTEE ACTION

Request:

Strategic Planning Committee to review and recommend BOT approval of the universities Capital Improvement Plan (CIP).

BACKGROUND INFORMATION

State University System (SUS) requires that each college and university update its Capital Improvement Plan (CIP). The CIP is intended to present the additional academic and academic support facilities needed for a five-year period. Additionally, BOG procedures require any proposed language for the 2008-2009 Appropriations Bill concerning the following legislative approval actions to be submitted with the initial CIP request on August 1, 2007:

1. projects funded from external institutional sources which require general revenue for operation
2. projects financed with long-term debt or other long-term obligations
3. projects to be financed and constructed by a university direct support organization

IMPLEMENTATION PLAN/DATE

See attached CIP

FISCAL IMPLICATIONS

N/A

Supporting Documentation: 2008-2009 thru 2012-2013 CIP & Authorization Documents for Items 1, 2, and 3 above

Presented by: Tom Donaudy, University Architect & VP for Facilities

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STATE UNIVERSITY SYSTEM OF FLORIDA
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: 2008-09 through 2012-13

University: **FLORIDA ATLANTIC UNIVERSITY**

Priority No.	Project	2008-09	2009-10	2010-11	2011-12	2012-13	Total	FECG Project*	Date Bldg Program Submitted	Educational Plant Survey Recommended Date/Site/Rec No.	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Building Efficiency Gross/Net Ratio (GSF/NASF)	Primary Space Type(s)	Construction Cost	Project Cost	Const Cost Per GSF (Const. Cost/ GSF)	Project Cost Per GSF (Proj. Cost/ GSF)
1	CAPITAL RENEWAL/ENVELOPE ENHANCEMENTS / INFRASTRUCTURE (P,C)	\$7,865,000	\$3,965,000	\$3,965,000	\$3,965,000	\$3,965,000	\$23,725,000	-	-	2006/All/1.1	Physical Plant	-	-	-	-	-	-	-	-
2	FAU/SCRIPPS JOINT USE FACILITY - JUPITER (P,C,E)						\$0			Not Required									
23	FAU/UF JOINT USE FACILITY- DAVIE (C,E)	\$17,447,500	\$3,047,500				\$20,495,000	-	-	2006/10/4.1	College of Education	98,000	165,000	1.50	Classrooms /Offices	\$32,800,000	\$39,270,000	\$199	\$238
34	ENGINEERING BUILDING - PHASE II (C,E)	\$17,952,000	\$4,820,000				\$22,772,000	-	-	2006/1/4.1	College of Engineering	89,500	143,200	1.60	Class/Office/Labs	\$35,904,000	\$43,754,000	\$251	\$306
45	COLLEGE OF ARTS & LETTERS - ARTS & HUMANITIES ADDITION (P,C,E)						\$0	-	-	2006-TBD	College of Arts & Letter	5,000	7,500	1.50	Studio/Office	\$1,433,200	\$2,000,000	\$194	\$267
56	GENERAL CLASSROOM FACILITY (C)(E)	\$18,546,000	\$5,504,000				\$24,050,000	-	-	2006/1/4.3	All Acad. Programs	60,000	90,000	1.50	Classrooms /Offices	\$26,460,000	\$34,398,000	\$294	\$382
67	FLORIDA ATLANTIC BLVD. 4 LANE - LEE ST. to R&D PARK (P) (C)	\$1,428,000	\$7,767,000				\$9,195,000	-	-	2006/1/1.2	N/A	N/A	N/A	N/A	General	\$7,767,000	\$9,195,000	N/A	N/A
744	DAVIE GENERAL CLASSROOM BUILDING (P)(C)(E)	\$3,402,000	\$24,300,000	\$3,888,000			\$31,590,000	-	-	Supplemental Surv.	All Acad. Programs	50,000	75,000	1.50	Office/Classroom	\$24,300,000	\$31,590,000	\$324	\$421
8	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000			Not Required	Research Lab/Office	19,530	33,000	1.69	Res. Labs	\$11,743,000	\$13,000,000	\$356	\$394
9	STUDENT LIFE EXTERIOR RENOVATION (P,C)(C)		\$2,400,000	\$2,400,000			\$4,800,000			2006/1/1.3	N/A	N/A	N/A	General	\$3,840,000	\$4,800,000	N/A	N/A	
10	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)		\$391,200	\$5,496,000	\$312,000		\$6,199,200			2006/1/4.4	Physical Plant	1,260	7,890	1.50	Camp Support	\$5,496,000	\$6,199,200	N/A	N/A
11	CAMPUS SUPPORT SERVICE (P)(C)(E)		\$444,000	\$3,175,000	\$508,000		\$4,127,000			2006/1/4.5	Env. Health & Safety	8,144	11,890	1.50	Camp Support	\$3,175,000	\$4,127,000	\$267	\$347
12	JUPITER RESEARCH BUILDING RENOVATION (P,C,E)		\$5,606,400				\$5,606,400			Supplemental Surv.	All Acad. Programs	19,530	33,000	1.50	Classroom	\$3,924,000	\$5,606,400	\$119	\$170
13	INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P)(C)(E)		\$732,000	\$6,995,000	\$888,000		\$8,615,000			2006/1/3.2	All Acad. Programs	21,683	33,469	1.55	Inst. Media	\$6,995,000	\$8,615,000	\$209	\$257
14	SCIENCE AND TECHNOLOGY LIBRARY, BOCA (P)(C)(E)		\$2,725,000	\$19,462,000	\$3,114,000		\$25,301,000			Supplemental Surv.	All Acad. Programs	36,040	54,060	1.50	Study/Office	\$19,462,000	\$25,301,000	\$360	\$468
15	GENERAL CLASSROOM SOUTH BLDG. 2 REMODEL (P,C,E)		\$5,000,000				\$5,000,000			Supplemental Surv.	All Acad. Programs	13,000	20,000	1.54	Classrooms/Office	\$3,500,000	\$5,000,000	\$175	\$250
16	BOCA LIBRARY RENOVATION (P)(C)(E)			\$3,920,000	\$28,000,000	\$4,480,000	\$36,400,000			Supplemental Surv.	All Acad. Programs	131,500	160,000	1.22	Study/Office	\$38,000,000	\$36,400,000	\$175	\$228
46	VERO BEACH PARTNER CAMPUS (P)(C,E)			\$1,125,000	\$9,188,000		\$10,313,000			-	All Acad. Programs	28,800	43,100	1.50	Classrooms /Offices	\$8,370,000	\$10,313,000	\$194	\$229
47	MARTIN COUNTY PARTNER CAMPUS (P)(C,E)			\$1,125,000	\$9,188,000		\$10,313,000			-	All Acad. Programs	27,800	41,600	1.50	Classrooms /Offices	\$8,621,100	\$10,313,000	\$207	\$248
1748	VIVARIUM (P,C,E)			\$8,892,000			\$8,892,000			Supplemental Surv.	Education/Research	10,000	15,000	1.50	Laboratory/Classroom	\$6,840,000	\$8,892,000	\$456	\$593
1845	USGS JOINT USE LABORATORY - DAVIE (P)(C)(E)			\$3,038,000	\$21,700,000	\$3,472,000	\$28,210,000			Supplemental Surv.	All Acad. Programs	31,250	50,000	1.60	Res. Labs	\$21,700,000	\$28,210,000	\$434	\$564
19	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C,E)				\$2,718,000	\$22,522,000	\$25,240,000			Supplemental Surv.	All Acad. Programs	64,103	96,154	1.50	Classrooms/Office	\$19,416,000	\$25,240,000	\$202	\$263
TOTAL (PECO PROJECTS)		\$66,640,500	\$68,702,100	\$63,231,000	\$63,205,000	\$36,439,000	\$298,217,600												
2049	RECITAL HALL* (P,C,E)	\$10,313,500					\$10,313,500			Not Required	Performing Arts	41,580	49,896	1.20	Assembly	\$15,867,000	\$20,627,000	\$318	\$413
2120	CONVOCATION CENTER/ARENA* (P)(C)(C,E)	\$1,456,000	\$17,472,000	\$22,672,000			\$41,600,000				Student Activities	166,700	250,000	1.50	Assembly	\$58,240,000	\$83,200,000	\$233	\$333
2224	SCHMIDT BIOMEDICAL CENTER PHASE II & III* (P,C,E)		\$48,070,000				\$48,070,000			Not Required	Biomedical Sciences	114,000	170,400	1.50	Labs / Offices	\$73,953,600	\$96,140,000	\$434	\$564
2322	ALZHEIMER'S CARE & RESEARCH CENTER PHASE II* (P,C,E)			\$9,828,000			\$9,828,000			Not Required	Nursing	45,000	54,000	1.20	Residential	\$15,120,000	\$19,656,000	\$280	\$364
2422	INSTITUTE FOR THE STUDY OF PEACE AND SOCIAL JUSTICE* (P,C,E)			\$20,332,000			\$20,332,000			Not Required	All Acad. Programs	66,350	92,000	1.40	Classroom/Offices	\$31,280,000	\$40,664,000	\$340	\$442
2524	COLLEGE OF ARTS & LETTERS - BUILDING 53 ENHANCEMENTS* (P,C,E)				\$3,481,000		\$3,481,000			Not Required	College of Arts & Lette	10,000	15,000	1.50	Classroom/Offices	\$5,355,000	\$6,962,000	\$357	\$464
2625	ENGINEERING BUILDING - PHASE II* (P,C,E)					\$39,569,500	\$39,569,500			Not Required	College of Engineering	89,000	133,500	1.50	Class/office/Labs	\$60,876,000	\$79,139,000	\$456	\$593
26	SCHOOL OF COMMUNICATIONS & MULTIMEDIA STUDIES THEATRE*						\$1,500,000				College of Arts & Lette	6,000	8,250	1.50	Class/Office	\$2,100,000	\$3,000,000	\$254	\$363
27	OFFICE DEPOT CENTER FOR EXECUTIVE DEVELOPMENT*						\$800,000				Exec. Develop. Center	9,000	13,500	1.50	Classroom/Offices	Note #1	Note #1	\$205	\$296
27	TOPPEL FAMILY EARLY CHILDHOOD EDUCATION INSTITUTE* (P,C,E)			\$3,000,000			\$3,000,000			Not Required	College of Education	9,000	13,500	1.50	Classrooms/Offices	\$4,200,000	\$6,000,000	\$340	\$442
28	CENTER FOR PHILANTHROPY* (P,C,E)					\$3,364,000	\$3,364,000			Not Required	All Acad. Programs	10,000	15,000	1.50	Offices	\$5,175,000	\$6,728,000	\$345	\$449
TOTAL (OTHER PROJECTS)		\$10,313,500	\$48,070,000	\$33,160,000	\$3,481,000	\$42,933,500	\$0	\$176,558,000											

*FECGP = Facility Enhancement Challenge Grant Program

Adjustments to the 2005 CONSTRUCTION COST DATABASE

DELETIONS

ADDITIONS

ADJUSTMENTS

- 20% increase for Local Market Conditions
- 30% increase for Site & Extraordinary Infrastructure costs
- 5% Annual Inflation Factor applied to out years

PECO APPROPRIATION	2006-2007	2007-2008	FUNDED DATE	TO
Utilities/Infrastructure/Capital Renewal (P,C,E)	\$3,642,356	\$11,439,470	N/A	
FAU/UF Joint Use Facility Davie (C)	\$9,300,000	\$9,475,000		\$9,300,000
Engineering Building Phase I (P,C)	\$3,000,000	\$17,982,000		\$3,000,000
College of Arts & Letters & Humanities Add (P,C,E)	\$0	\$2,000,000		\$2,000,000
General Classroom Facility (P,C)	\$0	\$10,348,000		\$10,348,000
Harbor Branch/FAU Remodel/Renovation	\$0	\$14,141,984		\$14,141,984
Harbor Branch/FAU Transition	\$0	\$30,500,000		\$30,500,000
TOTAL PECO		\$95,886,454		

STATE UNIVERSITY SYSTEM

2007-2008 Fixed Capital Outlay Projects Requiring Legislative Approval Projects to be Financed and Constructed by a DSO

Univ.	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged
FAU	Jupiter Housing Phase III	63,000	200 Bed Student Housing	\$13,230,000	Jupiter	Private/Foundation
FAU	Alumni Center	9,000	Office/Auditorium/Exhibition	\$2,500,000	Boca Raton	Private/Foundation
FAU	Aristotle Center	16,400	Office/Classroom/Exhibition	\$4,200,000	Boca Raton	Private/Foundation
FAU	Innovation Village	TBD	40,000 Seat Stadium, Housing & Retail Space	\$262,500,000	Boca Raton	Private/Foundation

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Project budget increased by 5% - Annual Inflation Factor

STATE UNIVERSITY SYSTEM
2007-2008 Fixed Capital Outlay Projects Requiring Legislative Authorization
and General Revenue Funds to Operate and Maintain

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
FAU	Alumni Center	9,000	Office/Classroom/Exhibition	Boca Raton	\$2,500,000	Private	\$65,103	General Revenue
FAU	West Gate Wellness Center*	1,080	Offices	West Palm Beach	N/A	N/A	\$6,664	General Revenue
FAU	Aristotle Center	16,400	Office/Classroom/Exhibition	Boca Raton	\$4,200,000	Private	\$119,031	General Revenue
FAU	Pine Jog Educational Facility	15,000	Office/Classroom/Exhibition	Pine Jog	\$ 3,100,000	Other**	\$ 108,876	General Revenue

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* Property purchased from School Board of Palm Beach County for \$10.00, to be used for the purpose of a Wellness Center and a practice site for undergraduate and graduate students to study nursing.

** This facility is being constructed by Palm Beach County School district and will be given to FAU as part of the land lease agreement with the Palm Beach County School District.

Project budget increased by 5% - Annual Inflation Factor

STATE UNIVERSITY SYSTEM
2007-2008 Fixed Capital Outlay Projects Requiring Legislative Approval to SELL BONDS

Univ.	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged
FAU	Parking Garage	-	750 Spaces	\$ 11,550,000 *	Fort Lauderdale	Auxiliary - Traffic & Parking
FAU	Jupiter Housing Phase III	63,000	200 Bed Student Housing	\$ 13,230,000 *	Jupiter	Auxiliary - Housing
FAU	Student Housing	152,000	600 Bed Student Housing	\$ 28,000,000 *	Boca Raton	Auxiliary - Housing
FAU	Parking Garage	-	1000 Spaces	\$ 15,225,000 *	Boca Raton	Auxiliary - Traffic & Parking

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Projects previously included and not requiring reauthorization.
 Project budget increased by 5% - Annual Inflation Factor

* Project amount does not include bond financing.

2008-09 Capital Improvement Plan (PECO Projects)

Priority No.	Project	2008-09	2009-10	2010-11	2011-12	2012-13	Total
1	CAPITAL RENEWAL/ENVELOPE ENHANCEMENTS / INFRA	\$7,865,000	\$3,965,000	\$3,965,000	\$3,965,000	\$3,965,000	\$23,725,000
2	FAU/SCRIPPS JOINT USE FACILITY - JUPITER (P,C,E)						\$0
2 3	FAU/UF JOINT USE FACILITY- DAVIE (P,C,E)(E)	\$17,447,500	\$3,047,500				\$20,495,000
3 4	ENGINEERING BUILDING - PHASE I (P,C,E)(E)	\$17,952,000	\$4,820,000				\$22,772,000
4 5	COLLEGE OF ARTS & LETTERS - ARTS & HUMANITIES AC-						\$0
5 6	GENERAL CLASSROOM FACILITY (C)(E)	\$18,546,000	\$5,504,000				\$24,050,000
6 7	FLORIDA ATLANTIC BLVD. 4 LANE - LEE ST. to R&D PARK	\$1,428,000	\$7,767,000				\$9,195,000
7 4 4	DAVIE GENERAL CLASSROOM BUILDING (P)(C)(E)	\$3,402,000	\$24,300,000	\$3,888,000			\$31,590,000
8	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)	\$2,000,000		\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
9	STUDENT LIFE EXTERIOR RENOVATION (P,C)(C)		\$2,400,000	\$2,400,000			\$4,800,000
10	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)		\$391,200	\$5,496,000	\$312,000		\$6,199,200
11	CAMPUS SUPPORT SERVICE (P)(C)(E)		\$444,000	\$3,175,000	\$508,000		\$4,127,000
12	JUPITER RESEARCH BUILDING RENOVATION (P,C,E)		\$5,606,400				\$5,606,400
13	INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P)(C)(E)		\$732,000	\$6,995,000	\$888,000		\$8,615,000
14	SCIENCE AND TECHNOLOGY LIBRARY, BOCA (P)(C)(E)		\$2,725,000	\$19,462,000	\$3,114,000		\$25,301,000
15	GENERAL CLASSROOM SOUTH BLDG. 2 REMODEL (P,C,E)		\$5,000,000				\$5,000,000
16	BOCA LIBRARY RENOVATION (P)(C)(E)			\$3,920,000	\$28,000,000	\$4,480,000	\$36,400,000
16	VERO BEACH - PARTNER CAMPUS (P)(C,E)			\$1,125,000	\$9,188,000		\$10,313,000
17	MARTIN COUNTY - PARTNER CAMPUS (P)(C,E)			\$1,125,000	\$9,188,000		\$10,313,000
17 4 8	VIVARIUM (P,C,E)			\$8,892,000			\$8,892,000
18 4 5	USGS JOINT USE LABORATORY - DAVIE (P)(C)(E)			\$3,038,000	\$21,700,000	\$3,472,000	\$28,210,000
19	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C,E)				\$2,718,000	\$22,522,000	\$25,240,000
TOTAL (PECO PROJECTS)		\$66,640,500	\$68,702,100	\$63,231,000	\$63,205,000	\$36,439,000	\$298,217,600

DIVISION OF FACILITIES



2008-09 Capital Improvement Plan (Other Projects)

Priority No.	Project	2008-09	2009-10	2010-11	2011-12	2012-13	FECG Project*
20 1 9	RECITAL HALL* (P,C,E)	\$10,313,500					\$10,313,500
21 2 0	CONVOCAION CENTER/ARENA* (P)(C)(C,E)	\$1,456,000	\$17,472,000	\$22,672,000			\$41,600,000
22 2 4	SCHMIDT BIOMEDICAL CENTER PHASE II & III* (P,C,E)		\$48,070,000				\$48,070,000
23 2 2	ALZHEIMER'S CARE & RESEARCH CENTER PHASE II* (P,C,E)			\$9,828,000			\$9,828,000
24 2 3	INSTITUTE FOR THE STUDY OF PEACE AND SOCIAL JUSTICE* (P,C,E)			\$20,332,000			\$20,332,000
25 2 4	COLLEGE OF ARTS & LETTERS - BUILDING 53 ENHANCEMENTS* (P,C,E)				\$3,481,000		\$3,481,000
26 2 5	ENGINEERING BUILDING - PHASE II* (P,C,E)					\$39,569,500	\$39,569,500
26	SCHOOL OF COMMUNICATIONS & MULTIMEDIA STUDIES -						\$4,500,000
27	OFFICE DEPOT CENTER FOR EXECUTIVE DEVELOPMENT -						\$800,000
27	TOPPEL FAMILY EARLY CHILDHOOD EDUCATION INSTITUTE* (P,C,E)			\$3,000,000			\$3,000,000
28	CENTER FOR PHILANTHROPY* (P,C,E)					\$3,364,000	\$3,364,000
TOTAL (OTHER PROJECTS)		\$10,313,500	\$48,070,000	\$33,160,000	\$3,481,000	\$42,933,500	\$176,558,000

DIVISION OF FACILITIES

