FAU
BOARD OF TRUSTEES
Florida Atlantic University

Item: VI. SP: A-1

Wednesday, June 25, 2008

SUBJECT: CAPITAL IMPROVEMENT PLAN (CIP)

PROPOSED BOARD ACTION

To approve the Florida Atlantic University's 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 2009-2010 Appropriations Bill concerning the following legislative approval actions to be submitted with the initial CIP request on August 1, 2008:

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, including direct support organization projects
3. previous legislative authorizations for which universities are requesting revisions

IMPLEMENTATION PLAN/DATE

See attached CIP

FISCAL IMPLICATIONS

N/A

Supporting Documentation: **2009-2010 thru 2013-2014 CIP & Authorization Documents for Items 1, 2, and 3 above**

Presented by: Mr. Tom Donaudy, University Architect & VP **Phone: 561-297-2663**

Ms. Azita Dashtaki, Assistant VP

STATE UNIVERSITY SYSTEM OF FLORIDA
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: 2009-2010 through 2013-14

University: FLORIDA ATLANTIC UNIVERSITY

Priority No.	Project	2009-10	2010-11	2011-12	2012-13	2013-14	Total	FECG Project*	Date Bldg Program Approved	Educational Plant Survey Recommended Date/Rec No.	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	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)	$3,965,000	$3,965,000	$3,965,000	$3,965,000	$3,965,000	$19,825,000		-	2006/All/1.1	Physical Plant	-	-	-	-	-	-	-
2	FAU/UF JOINT USE FACILITY- DAVIE (E)	$3,047,500					$3,047,500		Mar-07	2006/10/4.1	College of Education	98,000	165,000	Classrooms /Offices	$32,800,000	$39,270,000	$199	$238
3	ENGINEERING BUILDING - PHASE I (E)	$4,820,000					$4,820,000		Oct-06	2006/1/4.1	College of Engineering	89,500	143,200	Class/Office/Labs	$35,904,000	$43,754,000	$251	$306
4	GENERAL CLASSROOM FACILITY- PHASE I (E)	$2,000,000					$2,000,000		Oct-07	2006/1/4.3	All Acad. Programs	37,695	54,658	Classrooms /Offices	$15,589,000	$20,594,000	$285	$377
7	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000			Not Required	Research Lab/Office	19,530	33,000	Res. Labs	$11,743,000	$13,000,000	$356	$394
	JUPITER RESEARCH BUILDING RENOVATION - PHASE I (P,C,E)	$1,500,000					$1,500,000			Supplemental Surv.	All Acad. Programs	8,125	13,000	Classroom	$1,050,000	$1,500,000	$81	$115
5	FLORIDA ATLANTIC BLVD. 4 LANE - LEE ST. to R&D PARK (P,C)	$9,195,000					$9,195,000		-	2006/1/1.2	N/A	N/A	N/A	General		$9,195,000	N/A	N/A
	GENERAL CLASSROOM FACILITY- PHASE II (P,C,E)	$13,804,000					$13,804,000		Oct-07	2006/1/4.3	All Acad. Programs	22,270	35,290	Classrooms /Offices	$10,310,300	$13,804,000	$292	$391
6	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	Office/Classroom	$24,300,000	$31,590,000	$324	$421
8	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
9	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	Camp Support	$5,496,000	$6,199,200	N/A	N/A
10	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	Camp Support	$3,175,000	$4,127,000	$267	$347
11	JUPITER RESEARCH BUILDING RENOVATION - PHASE II (P,C,E)		~~$3,706,400~~				$3,706,400		-	Supplemental Surv.	All Acad. Programs	12,500	20,000	Classroom	$2,594,000	$3,706,400	$130	$185
~~13~~ 12	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	Study/Office	$19,462,000	$25,301,000	$360	$468
~~14~~ 13	GENERAL CLASSROOM SOUTH BLDG. 2 REMODEL (P,C,E)		$5,000,000				$5,000,000			Supplemental Surv.	All Acad. Programs	13,000	20,000	Classrooms/Office	$3,500,000	$5,000,000	$175	$250
~~12~~ 14	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	Inst. Media	$6,995,000	$8,615,000	$209	$257
15	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	Study/Office	$28,000,000	$36,400,000	$175	$228
16	VIVARIUM (P,C,E)			$8,892,000			$8,892,000			Supplemental Surv.	Education/Research	10,000	15,000	Laboratory/Classroom	$6,840,000	$8,892,000	$456	$593
~~18~~ 17	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	Classrooms/Office	$19,416,000	$25,240,000	$202	$263
~~17~~ 18	USGS JOINT USE LABORATORY - DAVIE (P)(C)				$3,038,000	$21,700,000	$24,738,000		-	Supplemental Surv.	All Acad. Programs	31,250	50,000	Res. Labs	$21,700,000	$28,210,000	$434	$564
	TOTAL (PECO PROJECTS)	**$46,133,500**	**$45,663,600**	**$57,793,000**	**$44,543,000**	**$54,667,000**	**$248,800,100**											
19	RECITAL HALL* (P,C,E)	$10,313,500					$10,313,500			Not Required	Performing Arts	41,580	49,896	Assembly	$15,867,000	$20,627,000	$318	$413
20	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	Assembly	$58,240,000	$83,200,000	$233	$333
21	SCHMIDT BIOMEDICAL CENTER PHASE II & III* (P,C,E)		$48,070,000				$48,070,000			Not Required	Biomedical Sciences	114,000	170,400	Labs / Offices	$73,953,600	$96,140,000	$434	$564
22	ALZHEIMER'S CARE & RESEARCH CENTER PHASE II* (P,C,E)			$9,828,000			$9,828,000			Not Required	Nursing	45,000	54,000	Residential	$15,120,000	$19,656,000	$280	$364
23	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	Classroom/Offices	$31,280,000	$40,664,000	$340	$442
24	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	Classroom/Offices	$5,355,000	$6,962,000	$357	$464
25	ENGINEERING BUILDING - PHASE II* (P,C,E)					$39,569,500	$39,569,500			Not Required	College of Engineering	89,000	133,500	Class/office/Labs	$60,876,000	$79,139,000	$456	$593
26	TOPPEL FAMILY EARLY CHILDHOOD EDUCATION INSTITUTE* (P,C,E)			$3,000,000			$3,000,000			Not Required	College of Education	9,000	13,500	Classrooms/Offices	$4,200,000	$6,000,000	$340	$442
~~27~~	~~CENTER FOR PHILANTHROPY* (P,C,E)~~					~~$3,364,000~~	~~$3,364,000~~			~~Not Required~~	~~All Acad. Programs~~	~~10,000~~	~~15,000~~	~~Offices~~	~~$5,175,000~~	~~$6,728,000~~	~~$345~~	~~$449~~
	TOTAL (OTHER PROJECTS)	**$11,769,500**	**$65,542,000**	**$55,832,000**	**$3,481,000**	**$39,569,500**	**0**	**$176,194,000**										

FECGP = Facility Enhancement Challenge Grant Program
*If project is a FECGP project, report only the state share and cite date that the matching requirement is expected to be received.

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STATE UNIVERSITY SYSTEM
2009-2010 Fixed Capital Outlay Projects Requiring Legislative Approval
to be Constructed, Acquired and Financed by a University or
a University Direct Support Organization with Approved Debt
Authorized by the Board of Governors

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
FAU	Jupiter Housing Phase III	63,000	200 Bed Student Housing	Jupiter	$13,230,000	Private/Foundation	$530,397	Auxiliary
FAU	Aristotle Center	16,400	Office/Classroom/Exhibition	Boca Raton	$4,200,000	Private	$138,072	General Revenue
FAU	Innovation Village	TBD	30,000 Seat Stadium, Housing & Retail Space	Boca Raton	$262,500,000	Private/Foundation	TBD	Auxiliary

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STATE UNIVERSITY SYSTEM
2009-2010 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	Aristotle Center	16,400	Office/Classroom/Exhibition	Boca Raton	$4,200,000	Private	$138,072	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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** ~~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~~.

STATE UNIVERSITY SYSTEM
2009-2010 Fixed Capital Outlay Legislative Budget Request
Changes in Previous Appropriations

University: **Florida Atlantic University**
Required Change: Not applicable at this time