BOARD OF TRUSTEES
Florida Atlantic University

Item: SPI-1

STRATEGIC PLANNING COMMITTEE

Wednesday, January 17, 2007

SUBJECT: FLORIDA ATLANTIC UNIVERSITY CAPITAL IMPROVEMENT PLAN (CIP)

PROPOSED COMMITTEE ACTION

Approve updated/revised FAU Capital Improvement Plan (CIP)

BACKGROUND INFORMATION

1. Pursuant to the instructions for submission of the 2007-2008 fixed capital outlay budget request, each university was required to submit a list of projects that qualified for the Facility Enhancement Challenge Grant Program. A project status report was due to the Florida Board of Governors on January 5, 2007. The timing of this update allows for additional fund raising time by the universities and provides for an updated state matching request at a time commensurate with the legislative process. This updated/revised CIP updates our list including requests for matching grant projects #26 – School of Communications and #27 – Office Depot Center.

2. The preparation and submission of the 2007-08 Fixed Capital Outlay (FCO) Legislative Budget Request for the State University System (SUS) requires that each college and university update its Capital Improvement Plan (CIP) annually. FAU's BOT approved our 2007-2008 thru 2011-2012 CIP on June 28, 2006. This updated/revised CIP as listed for years 07-08 and 08-09 aligns with the BOG's comprehensive 3-year PECO list dated January 25, 2007. The BOG's staff has requested our BOT approval of these revisions.

IMPLEMENTATION PLAN/DATE

2007-2008 through 2011-2012

FISCAL IMPLICATIONS

N/A

Supporting Documentation: SUS 3-year PECO List dated January 25, 2007

Title of Attached Documents: 5-year Capital Improvement Plan (CIP-2) – Period 2007-08 through 2011-12 (note all updates/revisions are shown in red)

Presented by: Tom Donaudy, Interim Vice President **Phone: 561.297.2663**

STATE UNIVERSITY SYSTEM OF FLORIDA
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: 2007-08 through 2011-12

University: FLORIDA ATLANTIC UNIVERSITY
Approved by FAU BOT on June 28, 2006

Priority No.	Project	2007-08	2008-09	2009-10	2010-11	2011-12	Total	FECG Project*	Date Bldg Program Submitted	Educational Plant Survey Recommended Date/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)	$9,400,000	$6,050,000	$3,050,000	$3,050,000	$2,300,000	$23,850,000		-	2006/TBD	Physical Plant	-	-	-	-	-	-	-	-
2	FAU/SCRIPPS JOINT USE FACILITY - JUPITER (P,C,E)						$0												
3	FAU/UF JOINT USE FACILITY- DAVIE(C)(C,E)(E)	$9,475,000	$17,447,500	$3,047,500			$29,970,000		-	2006/TBD	College of Education	110,000	165,000	1.50	Classrooms /Offices	$32,800,000	$39,270,000	$199	$238
4	ENGINEERING BUILDING - PHASE I (C)(C)(E)	$17,982,000	$17,952,000	$4,820,000			$40,754,000		-	2006/TBD	College of Engineering	89,500	143,200	1.60	Class/Office/Labs	$35,904,000	$43,754,000	$251	$306
5	COLLEGE OF ARTS & LETTERS - ARTS & HUMANITIES ADDITION (P,C,E)	$2,000,000					$2,000,000		-	2006/TBD	College of Arts & Letter	5,000	7,500	1.50	Studio/Office	$1,433,200	$2,000,000	$191	$267
6	GENERAL CLASSROOM FACILITY (P)(C)(E)	$1,348,000	$4,931,733	$11,282,500	$3,031,767		$20,594,000		-	2006/TBD	All Acad. Programs	60,400	90,600	1.50	Classrooms /Offices	$16,900,000	$20,594,000	$187	$227
7	FLORIDA ATLANTIC BLVD. 4 LANE - LEE ST. to R&D PARK (P) (C)				$800,000	$4,350,000	$5,150,000		-	2006/TBD	N/A	N/A	N/A	N/A	General	$4,350,000	$5,150,000	N/A	N/A
8	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)			$2,000,000	$2,000,000	$2,000,000	$6,000,000				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)			$2,000,000	$2,000,000		$4,000,000			2006/TBD	N/A	N/A	N/A	N/A	General	$3,200,000	$4,000,000		
10	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)			$326,000	$4,580,000	$260,000	$5,166,000		-	2006/TBD	Physical Plant	5,260	7,890	1.50	Camp Support	$4,580,000	$5,166,000	N/A	N/A
11	CAMPUS SUPPORT SERVICE (P)(C)(E)			$267,000	$2,127,000	$243,000	$2,637,000		Sept. 87	2006/TBD	Physical Plant	8,144	11,890	1.46	Camp Sup./	$2,127,000	$2,637,000	$179	$222
12	JUPITER RESEARCH BUILDING RENOVATION (P,C,E)			$4,672,000			$4,672,000		-		All Acad. Programs	19,530	33,000	1.50	Classroom	$3,971,000	$4,672,000	$120	$142
13	INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P)(C)(E)			$610,000	$5,827,000	$740,000	$7,177,000		-	2006/TBD	All Acad. Programs	23,906	33,469	1.40	Inst. Media	$5,827,000	$7,177,000	$174	$214
14	DAVIE GENERAL CLASSROOM BUILDING (P)(C)(E)			$1,198,000	$15,120,000	$2,075,000	$18,393,000		-		All Acad. Programs	50,000	74,695	1.50	Off./Clrm.	$15,120,000	$18,393,000	$202	$246
15	USGS JOINT USE LABORATORY - DAVIE (P)(C)				$888,000	$10,957,000	$11,845,000		-		All Acad. Programs	31,250	50,000	1.60	Res. Labs	$10,957,000	$13,369,000	$219	$267
16	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	$239
17	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
	TOTAL (PECO PROJECTS)	**$40,205,000**	**$46,381,233**	**$33,273,000**	**$41,673,767**	**$41,301,000**	**$202,834,000**												
18	VIVARIUM* (P,C,E)	$2,367,000						$2,367,000			Education/Research	10,000	15,000	1.50	Laboratory/Classroom	$3,847,500	$5,251,000	$257	$350
19	RECITAL HALL* (P,C,E)	$7,540,000						$7,540,000			Performing Arts	41,580	49,896	1.20	Assembly	$10,438,100	$14,500,000	$209	$291
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	1.50	Assembly	$33,600,000	$40,000,000	$134	$160
21	SCHMIDT BIOMEDICAL CENTER PHASE II & III* (P,C,E)			$20,475,000				$20,475,000			Biomedical Sciences	114,000	170,400	1.50	Labs / Offices	$32,506,000	$41,000,000	$191	$241
22	ALZHEIMER'S CARE & RESEARCH CENTER PHASE II* (P,C,E)			$5,656,000				$5,656,000			Nursing	45,000	54,000	1.20	Residential	$9,077,000	$11,312,000	$168	$209
23	INSTITUTE FOR THE STUDY OF PEACE AND SOCIAL JUSTICE* (P,C,E)			$10,400,000				$10,400,000			All Acad. Programs	66,350	92,000	1.40	Classroom/Offices	$15,956,100	$20,000,000	$173	$217
24	COLLEGE OF ARTS & LETTERS - BUILDING 53 ENHANCEMENTS* (P,C,E)				$1,900,000			$1,900,000			College of Arts & Lette	10,000	15,000	1.50	Class/Office	$3,040,000	$3,800,000	$203	$253
25	ENGINEERING BUILDING - PHASE II* (P,C,E)					$22,000,000		$22,000,000			College of Engineering	89,000	133,500	1.50	Class/office/Labs	$35,200,000	$44,000,000	$264	$330
26	**SCHOOL OF COMMUNICATIONS & MULTEMEDIA STUDIES THEATRE ***	**$1,500,000**						**$1,500,000**			**College of Arts & Lett**	**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**						**$800,000**			**Exec. Develop.Center**	**9,000**	**13,500**	**1.50**	**Classroom/Offices**	**Note #1**	**Note #1**	**$205**	**$296**
	TOTAL (OTHER PROJECTS)	**$13,663,000**	**$17,472,000**	**$59,203,000**	**$1,900,000**	**$22,000,000**	**$41,600,000**	**$72,638,000**											

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***FECGP = Facility Enhancement Challenge Grant Program**

NOTE #1. - The FAU Executive Development Center received a $2million match last year (listed as Priority #24 last year) and this additional $800,000 and the $800,000 match will allow for the facility to be constructed as originally programmed.

Board of Governors
STATE UNIVERSITY SYSTEM OF FLORIDA
2007-2008/2009-2010 Three Year PECO Project List
by University and Project
January 25, 2007

Univ	Project	2007-2008	2008-2009	2009-2010	Totals		Comments
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	14,025,000	15,000,000	16,000,000	45,025,000		#1 priority as requested.
	Biomedical Sciences Building (C,E)(C,E)	19,429,198	14,443,490		33,872,688		#2 priority as requested
	Pathogen Research Facility (C,E)	34,750,000			34,750,000		#3 priority as requested.
	Water, Soil, and Plant Sciences Building (P,C)(C,E)(C,E)	16,972,951	10,327,049	16,500,000	43,800,000		#4 priority. $12M to complete.
	TOTAL	**85,177,149**	**39,770,539**	**32,500,000**	**157,447,688**	**17.76%**	
FSU	Life Sciences Teaching & Research Center (C,E)	11,500,000			11,500,000		#1 priority as requested.
	Neuroscience and Reading Institute (C,E)	21,250,000			21,250,000		#2 priority as requested
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	8,500,000	8,500,000	10,500,000	27,500,000		#3 priority as requested.
	College of Education Building Expansion (C)(C,E)	8,900,000	1,000,000		9,900,000		#4 priority as requested.
	Ruby Diamond Renovation (C)(C,E)(C,E)	12,430,000	3,100,000	5,900,000	21,430,000		#5 priority as requested.
	Johnston Building Remodeling (P)(P)(P,C)	2,000,000	900,000	11,600,000	14,500,000		#7 priority. Partial funding year 3. $23M to complete.
	Land Acquisition (S)	3,000,000			3,000,000		#8 priority. Partial funding.
	TOTAL	**67,580,000**	**13,500,000**	**28,000,000**	**109,080,000**	**12.31%**	
FAMU	University Commons Renovation (E)	1,212,500			1,212,500		#1 priority as requested.
	Campus Elec Upgrades, Technology, Infrastructure (P,C,E)(P,C,E)(P,C,E)	5,000,000	5,000,000	5,000,000	15,000,000		#2 priority as requested
	Developmental Research School (C,E)	2,500,000			2,500,000		#3 priority as requested.
	Multi-Purpose Center Teaching Gymnasium (C,E)(C,E)	8,500,000	2,850,000		11,350,000		#4 priority as requested.
	Tucker Hall Remodeling (P,C,E)	14,474,914			14,474,914		#5 priority. Fully funded year 1
	Gore Education Complex Remodeling (P,C)(C,E)(C,E)	8,301,606	1,348,000	4,000,000	13,649,606		#6 priority as requested.
	Dyson Building Remodeling (P,C,)			3,375,000	3,375,000		#7 priority. Partial funding year 3. $4.3M to complete.
	TOTAL	**39,989,020**	**9,198,000**	**12,375,000**	**61,562,020**	**6.95%**	
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	10,000,000	10,000,000	12,000,000	32,000,000		#1 priority as requested.
	Sarasota/Manatee Utilities & Infrastructure (P,C,E)(P,C,E)(P,C,E)	1,500,000	1,500,000	1,500,000	4,500,000		#2 priority as requested
	USF St. Pete. Utilities/Infrastructure(P,C,E)(P,C,E)(P,C,E)	2,000,000	800,000	800,000	3,600,000		#3 priority as requested.
	Visual & Performing Arts Teaching Facility (P,C)(C,E)	14,873,336	19,564,997		34,438,333		#4 priority as requested.
	USF Lakeland New Campus Phase I (P,C) (P,C)	1,700,000	1,700,000		3,400,000		#5 priority. Funded per March, 2006 PECO list
	Interdisciplinary Science Teaching & Research Facility (C)(C)(C,E)	30,424,009	5,978,406	25,659,419	62,061,834		#6 priority. Year 1 as requested. Fully funded over 3 years.
	USF St. Pete. Science & Tech. Gen. Acad. Fac.(C,E)	9,000,000			9,000,000		#7 priority as requested
	TOTAL	**69,497,345**	**39,543,403**	**39,959,419**	**149,000,167**	**16.81%**	

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FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	9,400,000	6,050,000	3,050,000	18,500,000		#1 priority as requested.
	FAU/UF Joint Use Facility - Davie (C)(C,E)(C,E)	9,475,000	17,447,500	3,047,500	29,970,000		#3 priority as requested.
	General Classroom/Engineering Building (P,C)(C)(C,E)	17,982,000	17,952,000	4,820,000	40,754,000		#4 priority as requested.
	College of Arts & Letters - Arts & Humanities Addition (P,C,E)	2,000,000			2,000,000		#5 priority as requested.
	General Classroom Facility (P,C)(C,E)(C,E)	1,348,000	4,931,733	9,314,267	15,594,000		#6 priority. Partial funding $5M to complete.
	FAU/SCRIPPS Joint Use Facility Expansion - Jupiter (P,C,E)			2,000,000	2,000,000		#8 priority as requested.
	TOTAL	**40,205,000**	**46,381,233**	**22,231,767**	**108,818,000**	**12.28%**	
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	4,750,000	5,000,000	5,250,000	15,000,000		#1 priority as requested.
	Science and Technology, Phase I (C,E)	14,700,000			14,700,000		#2 priority as requested.
	Classroom and Teaching Lab Upgrades (P)			812,000	812,000		#13 priority. $7.8M to complete.
	TOTAL	**19,450,000**	**5,000,000**	**6,062,000**	**30,512,000**	**3.44%**	
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	8,000,000	8,000,000	9,000,000	25,000,000		#1 priority as requested.
	Physical Sciences Building (E)	2,565,895			2,565,895		#2 priority as requested.
	VCC-UCF Joint Use Facility (P,C)(E)	10,125,000	1,125,000		11,250,000		#3 priority. Fully funded in years 1 & 2 instead of 3 years
	Hazardous Waste Expansion (P,C,E)	2,045,682			2,045,682		#4 priority as requested.
	Arts Complex II-Performance (P,C)(C,E)(C,E)	17,611,071	4,924,767	2,503,982	25,039,820		#5 priority. Fully funded over 3 years.
	Public Safety Building (P,C,E)			10,619,373	10,619,373		#6 priority. Fully funded year 3.
	Math & Physics Building Renovation (P,C)			1,388,398	1,388,398		#7 priority. $5.4M to complete.
	TOTAL	**40,347,648**	**14,049,767**	**23,511,753**	**77,909,168**	**8.79%**	
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	7,000,000	7,000,000	7,000,000	21,000,000		#1 priority as requested.
	Science/Classroom Complex - UP (P,C)(P,C)(C,E)	23,000,000	12,000,000	6,000,000	41,000,000		#2 priority as requested.
	Graduate Classroom Building - UP (C,E)	4,680,165			4,680,165		#3 priority as requested.
	Satellite Chiller Plant - UP (P,C,E)	7,110,000			7,110,000		#4 priority. Fully funded year 1
	Health Science Laboratory Clinic - UP (P,C)			5,850,000	5,850,000		#5 priority. $20M to complete.
	TOTAL	**41,790,165**	**19,000,000**	**18,850,000**	**79,640,165**	**8.98%**	

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UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	5,000,000	6,000,000	6,000,000	17,000,000		#1 priority as requested.
	AOL Building - Classroom/Lab/Office Building (S,P,C,E)	21,000,000			21,000,000		# 2 priority fully funded.
	Education Building (E)	3,300,000			3,300,000		#3 priority as requested.
	Land Acquisition (S)			2,000,000	2,000,000		#4 priority.
	TOTAL	**29,300,000**	**6,000,000**	**8,000,000**	**43,300,000**	**4.89%**	
FGCU	Roads/Parking/Infrastructure/Mitigation (P,C,E)(P,C,E)(P,C,E)	5,000,000	5,000,000	7,000,000	17,000,000		#1 priority as requested.
	Classrooms/Offices/Labs Academic 6 (E)	1,650,000			1,650,000		#2 priority as requested.
	Classrooms/Offices/Labs Academic 7 (E)	3,400,000			3,400,000		#3 priority as requested.
	Central Energy Plant Expansion Phase 2 (P,C,E)	4,800,000			4,800,000		#5 priority as requested.
	Engineering Addition (P,C,E)	9,375,000			9,375,000		#6 priority. Fully funded year 1.
	Classrooms/Offices/Labs Academic 8 (P,C,E)			12,000,000	12,000,000		#7 priority. $12M to complete
	TOTAL	**24,225,000**	**5,000,000**	**19,000,000**	**48,225,000**	**5.44%**	
NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	3,150,000	3,430,000	2,810,000	9,390,000		#1 priority partial funding years 1 & 2. Year 3 as requested.
	Academic Facility (C)(E)	9,621,763	873,828		10,495,591		#2 priority as requested.
	Land Acquisition (S)			1,000,000	1,000,000		#3 priority funded year 3 instead of year 5
	TOTAL	**12,771,763**	**4,303,828**	**3,810,000**	**20,885,591**	**2.36%**	
	GRAND TOTAL	**$470,333,090**	**$201,746,770**	**$214,299,939**	**$886,379,799**	**100%**	
	DOE Allocation to UCF/VCC Joint Use Facility	**$3,375,000**	**$375,000**	**$0**	**$3,750,000**		
	ESTIMATED REVENUE LIMITS**	**$470,333,090**	**$201,746,770**	**$214,299,939**	**$886,379,799**		
	DIFFERENCE	**0**	**0**	**0**	**0**		

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Univ	Project	2007-2008	2008-2009	2009-2010	Totals	Comments

****Estimated Revenue Limits are based on November 9, 2006 PECO Estimates**