FAU
BOARD OF TRUSTEES
Florida Atlantic University

Item: SP: A-1

STRATEGIC PLANNING COMMITTEE

Wednesday, June 17, 2009

SUBJECT: CAPITAL IMPROVEMENT PLAN

PROPOSED COMMITTEE ACTION

Request:
Strategic Planning Committee to review and recommend BOT approval of the 2010-2011 Capital Improvement Plan

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 2010-2011 Appropriations Bill concerning the following legislative approval actions to be submitted with the initial CIP request on August 1, 2009:

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: **2010-2011 thru 2014-2015 CIP & Authorization Documents for Items 1, 2, and 3 above**

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

STATE UNIVERSITY SYSTEM OF FLORIDA
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: 2010-11 through 2014-15

University: FLORIDA ATLANTIC UNIVERSITY

Priority No.	New Priority No.	Project	2010-11	2011-12	2012-13	2013-14	2014-15	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	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	2	FAU/UF JOINT USE FACILITY- DAVIE (E)	$1,130,628					$1,130,628		Mar-07	2006/10/4.1	College of Education	98,000	165,000	Classrooms /Offices	$32,800,000	$38,805,367	$199	$238
3	3	ENGINEERING BUILDING - PHASE I (E)	$1,818,012					$1,818,012		Oct-06	2006/1/4.1	College of Engineering	89,500	143,200	Class/Office/Labs	$35,904,000	$43,067,455	$251	$301
4	4	GENERAL CLASSROOM FACILITY- PHASE I (E)	$720,995					$720,995		Oct-07	2006/1/4.3	All Acad. Programs	37,695	54,658	Classrooms /Offices	$15,589,000	$20,257,656	$285	$371
5	5	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
6	6	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
7	7	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
17	8	BOCA LIBRARY RENOVATION (P)(C) (C,E)	$3,920,000	$18,000,000	$14,480,000			$36,400,000			Supplemental Surv.	All Acad. Programs	131,500	160,000	Study/Office	$28,000,000	$36,400,000	$175	$228
15	9	GENERAL CLASSROOM SOUTH BLDG. 2 REMODEL (P,C,E)	$5,000,000					$5,000,000			Supplemental Surv.	All Acad. Programs	17,840	32,436	Classrooms/Office	$3,500,000	$5,000,000	$108	$154
NEW	10	SCIENCE AND ENGINEERING BLDG. 43 RENOVATION (P,C,E)		$10,000,000				$10,000,000			Supplemental Surv.	All Acad. Programs	44,000	80,000	Classrooms/Office	$7,000,000	$10,000,000	$88	$125
19	11	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
9	12	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	13	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
10	14	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
11	15	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
12	16	T-BUILDING RENOVATIONS ~~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
13	17	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
16	18	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
18	19	VIVARIUM (P,C,E)				$8,892,000		$8,892,000			Supplemental Surv.	Education/Research	10,000	15,000	Laboratory/Classroo	$6,840,000	$8,892,000	$456	$593
14	20	SCIENCE AND TECHNOLOGY LIBRARY, BOCA (P)(C)(C,E)			$2,725,000	$12,731,000	$9,845,000	$25,301,000			Supplemental Surv.	All Acad. Programs	36,040	54,060	Study/Office	$19,462,000	$25,301,000	$360	$468
~~20~~		~~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)	**$29,249,635**	**$56,289,000**	**$77,665,600**	**$47,142,000**	**$17,518,000**	**$227,864,235**											
21	21	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
22	22	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
23	23	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
24	24	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
25	25	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
26	26	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
27	27	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
28	28	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
		TOTAL (OTHER PROJECTS)	**$11,769,500**	**$65,542,000**	**$55,832,000**	**$3,481,000**	**$39,569,500**	**$ -**	**$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 OF FLORIDA
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
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University: FLORIDA ATLANTIC UNIVERSITY

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28	28	TOPPEL FAMILY EARLY CHILDHOOD EDUCATION INSTITUTE* (P,C,E)			$3,000,000				$3,000,000
		TOTAL (OTHER PROJECTS)	**$11,769,500**	**$65,542,000**	**$55,832,000**	**$3,481,000**	**$39,569,500**	**$ -**	**$176,194,000**

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STATE UNIVERSITY SYSTEM
2010-2011 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 Gift / DSO Funding	TBD	Auxiliary

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STATE UNIVERSITY SYSTEM
2010-2011 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

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STATE UNIVERSITY SYSTEM
2010-2011 Fixed Capital Outlay Legislative Budget Request
Changes in Previous Appropriations

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

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