



Item: SP: A-1

Wednesday, July 22, 2009

**SUBJECT: CAPITAL IMPROVEMENT PLAN**

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**PROPOSED BOARD 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

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**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 Assignable from Projects	Net Square Feet (NASF)	Gross Square Feet (GSF)	Primary Space Type(s)	Constructor 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)(E)		\$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	\$3,173,000	\$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/Classroom	\$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		<del>USGS JOINT USE LABORATORY - DAVIE (P)(C)</del>				\$3,038,000	\$21,700,000	\$24,738,000			Supplemental Surv.	All Acad. Programs	34,260	60,000	Res. Labs	\$21,700,000	\$28,240,000	\$434	\$664
<b>TOTAL (PECO PROJECTS)</b>			<b>\$29,249,635</b>	<b>\$56,289,000</b>	<b>\$77,665,600</b>	<b>\$47,142,000</b>	<b>\$17,518,000</b>	<b>\$227,864,235</b>											
21	21	RECTAL 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 & Letters	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
<b>TOTAL (OTHER PROJECTS)</b>			<b>\$11,769,500</b>	<b>\$65,542,000</b>	<b>\$55,832,000</b>	<b>\$3,481,000</b>	<b>\$39,569,500</b>	<b>\$176,194,000</b>											

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.

**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

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4	4	GENERAL CLASSROOM FACILITY- PHASE I (E)	\$720,995					\$720,995	
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	
6	6	JUPITER RESEARCH BUILDING RENOVATION - PHASE I (P,C,E)	\$1,500,000					\$1,500,000	
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23	23	SCHMIDT BIOMEDICAL CENTER PHASE II & III* (P,C,E)		\$48,070,000				\$48,070,000	
24	24	ALZHEIMER'S CARE & RESEARCH CENTER PHASE II* (P,C,E)			\$9,828,000			\$9,828,000	
25	25	INSTITUTE FOR THE STUDY OF PEACE AND SOCIAL JUSTICE* (P,C,E)			\$20,332,000			\$20,332,000	
26	26	COLLEGE OF ARTS & LETTERS - BUILDING 53 ENHANCEMENTS* (P,C,E)				\$3,481,000		\$3,481,000	
27	27	ENGINEERING BUILDING - PHASE II* (P,C,E)					\$39,569,500	\$39,569,500	
28	28	TOPPEL FAMILY EARLY CHILDHOOD EDUCATION INSTITUTE* (P,C,E)			\$3,000,000			\$3,000,000	
<b>TOTAL (OTHER PROJECTS)</b>			<b>\$11,769,500</b>	<b>\$65,542,000</b>	<b>\$55,832,000</b>	<b>\$3,481,000</b>	<b>\$39,569,500</b>	<b>\$ -</b>	<b>\$176,194,000</b>

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\*If project is a FECGP project, report only the state share and cite date that the matching requirement is expected to be received.

**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
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
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**

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

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