

Tuesday, June 2, 2020

**SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY
2021-22 FIVE YEAR CAPITAL IMPROVEMENT PLAN
(FIXED CAPITAL OUTLAY BUDGET REQUEST)**

PROPOSED Board ACTION

Approval of the Florida Atlantic University 2021-22 Five Year Capital Improvement Plan - Fixed Capital Outlay Legislative Budget Request.

BACKGROUND INFORMATION

The Florida Board of Governors requires an annual submission from each university of its Fixed Capital Outlay Legislative Budget Request. The 2021-22 Fixed Capital Outlay Plan incorporates various projects for Florida Atlantic University. The submission is to identify projects to be funded in the following categories:

- Public Education Capital Outlay (PECO) Projects
- Capital Improvement Trust Fund (CITF) Projects
- Non-State Supplement Funding of PECO and/or CITF Projects

Additionally, universities are asked to identify any projects requests for Debt or P3 Authorization for FY2021-22. FAU will submit the following projects for proposed debt and P3 consideration:

- FAU Phase II Housing Development – proposed bond financed development project for constructing 1,200 bed residential hall on the Boca Raton Campus and 150 bed residential hall on the Jupiter Campus – anticipated project cost \$150 million
- Hotel / Conference Center – proposed P3 project for development of 250 room hotel and 10,000 square foot conference center on the Boca Raton Campus – anticipated project cost \$70 million

The BOG deadline for this year’s submission is July 1, 2020.

IMPLEMENTATION PLAN/DATE

Upon Board approval and final Legislative appropriations.

FISCAL IMPLICATIONS

N/A

Presented by: Stacy Volnick, VP Administrative Affairs and Chief Administrative Officer

Phone: 561-297-6319

Summary of Projects - PECO-Eligible Projects

DRAFT

University: FLORIDA ATLANTIC UNIVERSITY - DRAFT

Contact: Azita Dotiwala, Director of Budget & Planning
(name)

561-297-0425
(phone)

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(email)

PECO-ELIGIBLE PROJECT REQUESTS (ONLY)

Priority No.	Project Title	FY21 Anticipated Appropriation	Projected Annual Funding					
			Year 1	Year 2	Year 3	Year 4	Year 5	
1	JUPITER STEM / LIFE SCIENCES BLDG. (C, E)	\$11,146,000	\$11,046,000					
2	A.D. HENDERSON LAB SCHOOL (C)(E)	\$15,000,000	\$15,000,000	-				
1	GYMNASIUM / AUDITORIUM - AD HENDERSON (P,C,E)		\$17,304,000					
2	BOCA LIBRARY RENOVATION (P)(C) (C,E)		\$3,920,000	\$16,000,000	\$20,480,000			
3	COLLEGE OF SCIENCE 43 & 55 RENOVATION (P,C,E)		\$15,200,000					
4	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C)(E)			\$2,718,000	\$18,682,000	\$3,840,000		
5	COLLEGE OF EDUCATION BLDG. 47 RENOVATION (P)(C)(E)				\$2,493,000	\$155,840,000	\$2,026,000	
6	ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)						\$6,700,000	
7	REALIGNMENT OF INDIAN RIVER BLVD. (P,C,E)						\$5,356,000	
Total:			\$36,424,000	\$18,718,000	\$39,162,000	\$3,840,000	\$12,056,000	

Academic or Other Programs to Benefit from Project	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF	Educational Plant Survey Recommended? (Date & Rec. #)
Science / Research	37,400	59,000	\$36,027,247	\$593.68	3-4
College of Education - K-8	70,539	104,145	\$36,800,000	\$343.75	
College of Education - K-8	40,089	58,570	\$17,304,000	\$295.44	June-15
All Acad. Programs	131,500	160,000	\$40,400,000	\$253	5/17/16 - 2.5
All Acad. Programs	44,000	80,000	\$15,200,000	\$190	5/17/16 - 2.2/2.3/2.4
All Acad. Programs	64,103	96,154	\$25,240,000	\$262.50	5/17/2016 - 2.6
Education	53,659	93,187	\$20,103,000	\$215.73	Supp. Survey
All Acad. Programs	12,000	18,000	\$6,500,000	\$361	5/17/2016 - 3.3
ALL	N/A	N/A	\$5,356,000	NA	5/17/2016 - 1.2

DRAFT

Summary of Projects - CITF Projects

University: FLORIDA ATLANTIC UNIVERSITY - DRAFT

Contact: Azita Dotiwala, Director of Budget & Planning
 (name)

561-297-0425
 (phone)

dashtaki@fau.edu
 (email)

CITF PROJECT REQUESTS (ONLY)

Priority No.	Project Title	Projected Annual Funding				
		Year 1	Year 2	Year 3	Year 4	Year 5
1	HEALTH & WELLNESS / RECREATION CENTER EXPANSION (P) (C) (E)	\$ 3,500,000	\$ 3,500,000	\$ 3,025,000	\$ 3,025,000	
2	BREEZEWAY EXPANSION PHASE I - NORTHERN CONNECTION, Boca Raton Campus (P)					\$ 3,500,000
3	BREEZEWAY EXPANSION PHASE II, SOUTHERN CONNECTION, Boca Raton Campus (P)					\$ 649,000
Total:		\$ -	\$0	\$0	\$0	\$ 4,149,000

Academic or Other Programs to Benefit from Project	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF	University Approval Date
Student Life	23,500	35,250	\$ 13,050,000	\$370	5/15/2020
Student Life	NA	NA	\$ 6,500,000	N/A	5/15/2020
Student Life	NA	NA	\$ 8,500,000	N/A	5/15/2020

Summary of Projects - Supplemental Funding

DRAFT

University: FLORIDA ATLANTIC UNIVERSITY - DRAFT

Contact: Azita Dotiwala, Director of Budget & Planning
 (name)

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SUPPLEMENTAL FUNDING OF PECO AND/OR CITF PROJECTS (ONLY)

Priority No.	Project Title	Projected Annual Funding					Academic or Other Programs to Benefit from Project	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF
		Year 1	Year 2	Year 3	Year 4	Year 5					
4	A.D. HENDERSON LAB SCHOOL (C)(E) ¹	\$9,300,000	-				College of Education – K-8	70,539	404,145	\$35,800,000	\$344
1	MEDICAL BUILDING (Charles E. Schmidt College of Medicine - Expansion) (P)(C)(E) ¹	\$4,034,000	\$45,290,000	\$4,971,000			College of Medicine	59,900	95,700	\$54,295,000	\$567
Total:		\$4,034,000	\$ 45,290,000	\$ 4,971,000	\$ -	\$ -					

* Note:

4 Reflects Private & University Funding Only – Balance of funds requested on CIP2A

1 Total Project Cost Includes \$10 million anticipated from Private Funds

**State University System
5-Year Capital Improvement Plan (CIP)
FY 2021-22 through 2025-26**

Project Detail

University: Florida Atlantic University Project Title: Gymnasium / Auditorium - ADHUS & FAU HS

Project Address: Boca Raton Campus - 777 Glades Road, Boca Raton, FL 33434

PROJECT NARRATIVE

Both AD Henderson University School and FAU High school serve as research sites for FAU's Colleges and departments, the public schools and the private sector as well as generating school-wide action research projects. In order to be successful the school requires the necessary facilities to support all the aspects of student development. The proposed gymnasium and auditorium buildings will complete the development of the ADHUS and FAU HS complex. This facility will provide state of the art amenities to enrich the students health, fitness and athletic programs along with the visual and performing arts.

Gymnasium (STEM Arena) - Estimated at 35,000 GSF the new Gymnasium / STEM Arena will house a regulation-sized basketball and volleyball courts, seating for spectators, boys' and girls' home and away locker rooms, a hall-of-fame lobby, restrooms, and storage space. Exterior amenities will include exterior hardcourts, interactive play and exercise areas, and replacement of the competition, learn-to-swim and robotics pool.

Auditorium (Center for Visual and Performing Arts) - Estimated at 24,000 GSF the new Center for the Visual and Performing Arts will be a state-of-the-art facility for performing arts, lectures, film, and special events. It will provide a combination interactive lobby and art gallery, a +/- 700 seat assembly and performance auditorium, classroom studios, and a Digital Media Production Lab. The building will serve to inspire the imagination as ideas come to life through storytelling in a variety of conventional and non-conventional media such as animatronics, spatial augmented reality, and 3D printing in the digital arts.

1% RESERVE ESCROW [per F.S. 1001.706 (12) c]

Building / project value:	\$	17,304,000	
Basis / source of valuation:	New construction cost		
1st Year escrow deposit:	\$	173,040	
Escrow funding source:	FEFP Funding		
Comments:			

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost		
NEW CONSTRUCTION							
Gym	25,492	<u>1.4</u>	35,689	<u>200</u>	7,137,760		
Audio/Exhib.	16,040	<u>1.5</u>	24,060	<u>260</u>	6,255,600		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
Total:	41,532		59,749		13,393,360		
	* Apply Unit Cost to total GSF based on Space Type						
						Remodeling Projects <u>Only</u>	
						NASF	NASF
						BEFORE	AFTER
REMODELING / RENOVATION						-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Total:	-		-		-	-	-
Total New Const. & Remodel / Renovation:						41,532	59,749
						13,400,000	

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)		13,400,000					13,400,000
Environmental Impacts/Mitigation							
Site Preparation		75,000					75,000
Landscape / Irrigation							
Plaza / Walks							
Roadway Improvements							
Parking : _____ spaces							
Telecommunication		750,000					750,000
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipment							
Subtotal: Basic Const. Costs		14,225,000					14,225,000
Other Project Costs							
Land / existing facility acquisition							
Professional Fees		1,105,200					1,105,200
Fire Marshall Fees		35,500					35,500
Inspection Services		106,000					106,000
Insurance Consultant		8,800					8,800
Surveys & Tests		45,000					45,000
Permit / Impact / Environmental Fees		3,000					3,000
Artwork		61,600					61,600
Moveable Furnishings & Equipment		1,287,600					1,287,600
Project Contingency		426,300					426,300
Subtotal: Other Project Costs		3,079,000					3,079,000
Total Project Cost:		17,304,000					17,304,000

PROJECT FUNDING

Source	Funding to Date		Total Project Cost (from above)	Remaining Funding Need
	Fiscal Year	Amount		
		-		
		-		
		-		
		-		
		-		
		-		
Total:		<u>-</u>	<u>17,304,000</u>	<u>17,304,000</u>

**State University System
5-Year Capital Improvement Plan (CIP)
FY 2021-22 through 2025-26**

Project Detail

University: Florida Atlantic University Project Title: Boca Library Bldg. 3 - Renovation

Project Address: Boca Raton Campus - 777 Glades Road, Boca Raton, FL 33434

PROJECT NARRATIVE

Constructed in 1964 the S. E. Wimberly Library is a five story building which consists of over 160,000 gross square feet. Due to the age of the structure, this facility is in need of a major renovation to upgrade existing finishes, systems and technological needs within the building. The building requires new roofing, envelope enhancement and reconfiguration of all student spaces to better suit today's needs. A 2013 study indicated that upgrading the HVAC system would require between \$1.4 and \$1.7 million. Similar studies need to be undertaken for the building's envelope and electrical capacity.

FAU's current Educational Plant Survey has identified study space as one of the highest priority needs. The proposed renovation will look to replace outdated collections, integrate more technology, and utilize remote storage options; thereby upgrading existing space to enhanced study and collaborative space. This project will promote student success, retention, and graduation.

1% RESERVE ESCROW [per F.S. 1001.706 (12) c]

Building / project value:	\$	44,590,000
Basis / source of valuation:	Assetworks replacement value evaluation.	
1st Year escrow deposit:	\$	445,900
Escrow funding source:	E&G Operating	
Comments:		

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost		
NEW CONSTRUCTION							
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
Total:	-		-		-		
	* Apply Unit Cost to total GSF based on Space Type						
REMODELING / RENOVATION						Remodeling Projects <u>Only</u>	
						NASF	NASF
						BEFORE	AFTER
Study	100,000	<u>1.3</u>	130,000	<u>150</u>	19,500,000	-	-
Office	16,204	<u>1.5</u>	24,306	<u>160</u>	3,888,960	-	-
Teaching Lab	3,344	<u>1.5</u>	5,016	<u>275</u>	1,379,400	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Total:	119,548		159,322		24,768,360	-	-
Total New Const. & Remodel / Renovation:	119,548		159,322		24,800,000		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)			13,300,000	11,500,000			24,800,000
Environmental Impacts/Mitigation							
Site Preparation							
Landscape / Irrigation							
Plaza / Walks							
Roadway Improvements							
Parking : _____ spaces							
Telecommunication			600,000				600,000
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipment			800,000				800,000
Subtotal: Basic Const. Costs			14,700,000	11,500,000			26,200,000
Other Project Costs							
Land / existing facility acquisition							
Professional Fees		2,543,600					2,543,600
Fire Marshall Fees		68,900					68,900
Inspection Services		270,500					270,500
Insurance Consultant		17,800					17,800
Surveys & Tests		117,200					117,200
Permit / Impact / Environmental Fees							
Artwork							
Moveable Furnishings & Equipment				8,500,000			8,500,000
Project Contingency		902,000	1,300,000	480,000			2,682,000
Subtotal: Other Project Costs		3,920,000	1,300,000	8,980,000			14,200,000
Total Project Cost:		3,920,000	16,000,000	20,480,000			40,400,000

PROJECT FUNDING

Source	Funding to Date		Total Project Cost (from above)	Remaining Funding Need
	Fiscal Year	Amount		
		-		
		-		
		-		
		-		
		-		
		-		
Total:		-	40,400,000	40,400,000

**State University System
5-Year Capital Improvement Plan (CIP)
FY 2021-22 through 2025-26**

Project Detail

University: Florida Atlantic University Project Title: College of Science Bldgs. 43 & 55 - Renovation

Project Address: Boca Raton Campus - 777 Glades Road, Boca Raton, FL 33434

PROJECT NARRATIVE

The proposed project is to renovate two buildings that house the Charles E. Schmidt College of Science and support STEM programs. Within Bldg. 43, the College of Science has expanded the department of Geosciences, provided additional space for the Math Department, and consolidated student advising in the college within the dean's office. Although these moves have been accommodated through numerous minor projects, the overall facility needs to be renovated to provide a cohesive learning environment for the programs. The main lobby of this building serves as a central study space for the students and enhancements are needed to allow for collaborative study spaces with upgraded technology needed for student success.

As a result of consolidating the Geosciences Department to the renovated Science Building (43), the space vacated in the Physical Sciences Building (55) may now be converted back to its original use as chemistry teaching and research labs.

In addition to the interior programmatic changes, both buildings require overall building system upgrades including: electrical; HVAC; lighting; Information Technology; fire controls; elevator upgrades.

1% RESERVE ESCROW [per F.S. 1001.706 (12) c]

Building / project value:	\$	39,623,132	
Basis / source of valuation:	Assetworks replacement value evaluation.		
1st Year escrow deposit:	\$	396,231	
Escrow funding source:	E&G Operating		
Comments:	Project value consists of the replacement cost for both buildings 43 and 55.		

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost		
NEW CONSTRUCTION							
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
Total:	-		-		-		
	* Apply Unit Cost to total GSF based on Space Type						
REMODELING / RENOVATION						Remodeling Projects <u>Only</u>	
						NASF	NASF
						BEFORE	AFTER
Teaching Lab	23,195	1.5	34,793	185	6,420,608	-	-
Research Lab	15,742	1.5	23,613	217	5,123,076	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Total:	38,937		58,406		11,543,684	-	-
Total New Const. & Remodel / Renovation:	38,937		58,406		11,544,000		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)		11,544,000					11,544,000
Environmental Impacts/Mitigation							
Site Preparation							
Landscape / Irrigation							
Plaza / Walks							
Roadway Improvements							
Parking : _____ spaces							
Telecommunication							
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipment		500,000					500,000
Subtotal: Basic Const. Costs		12,044,000					12,044,000
Other Project Costs							
Land / existing facility acquisition							
Professional Fees		966,300					966,300
Fire Marshall Fees		28,800					28,800
Inspection Services		107,600					107,600
Insurance Consultant		12,200					12,200
Surveys & Tests		12,000					12,000
Permit / Impact / Environmental Fees		3,000					3,000
Artwork							
Moveable Furnishings & Equipment		1,000,000					1,000,000
Project Contingency		826,100					826,100
Subtotal: Other Project Costs		2,956,000					2,956,000
Total Project Cost:		15,000,000					15,000,000

PROJECT FUNDING

		Funding to Date			
<u>Source</u>	<u>Fiscal Year</u>	<u>Amount</u>		Total Project Cost	Remaining Funding Need
		-			
		-			
		-			
		-			
		-		(from above)	
		-		<u>15,000,000</u>	<u>15,000,000</u>
	Total:	<u>-</u>			

**State University System
5-Year Capital Improvement Plan (CIP)
FY 2021-22 through 2025-26**

Project Detail

University: Florida Atlantic University Project Title: Social Science Building 44 - Renovation

Project Address: Boca Raton Campus - 777 Glades Road, Boca Raton, FL 33434

PROJECT NARRATIVE

Constructed in 1990 the Social Science building has served various departments within the College of Nursing, Science and Arts and Letters. With the construction of the new Christine E. Lynn College of Nursing, many of the programs associated with the College of Nursing were relocated to the new building. Vacated space in the Social Science Building was renovated to accommodate the administrative offices of the College of Design and Social Inquiry; and provide for academic space for both CDSI and the Dorothy F. Schmidt College of Arts & Letters on the Boca Raton Campus. Although these renovations were completed as part of minor projects, the overall building is in need of overall renovation and modernization.

A primary focus for the renovation will be the enclosure of the existing open corridors and the main building core consisting of elevators, grand stairs and restrooms. Additionally, enhancement of the building envelope, upgrade to existing and outdated building systems, and integration of energy star rated lighting fixtures will all contribute to energy efficiency in this building.

If funding for the project is adequate, the university may pursue LEED for Existing Buildings (EB) certification for this facility. A six percent contingency has been included for this project to address any unforeseen conditions and relocation cost for current building occupants.

1% RESERVE ESCROW [per F.S. 1001.706 (12) c]

Building / project value:	\$	18,902,000
Basis / source of valuation:	Assetworks replacement value evaluation.	
1st Year escrow deposit:	\$	189,020
Escrow funding source:	E&G Operating	
Comments:		

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost		
NEW CONSTRUCTION							
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
Total:	-		-		-		
	* Apply Unit Cost to total GSF based on Space Type						
REMODELING / RENOVATION						Remodeling Projects Only	
						NASF	NASF
						BEFORE	AFTER
Office	26,788	1.6	42,861	\$212	9,103,883	-	-
Classroom	10,647	1.6	17,035	\$209	3,568,735	-	-
Teaching Lab	14,714	1.6	23,542	\$229	5,387,198	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Total:	52,149		83,438		18,059,815	-	-
Total New Const. & Remodel / Renovation:							
	52,149		83,438		18,060,000		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)				18,060,000			18,060,000
Environmental Impacts/Mitigation							
Site Preparation							
Landscape / Irrigation							
Plaza / Walks							
Roadway Improvements							
Parking : _____ spaces							
Telecommunication							
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipment							
Subtotal: Basic Const. Costs				18,060,000			18,060,000
Other Project Costs							
Land / existing facility acquisition							
Professional Fees			1,747,000				1,747,000
Fire Marshall Fees			45,000				45,000
Inspection Services			357,000				357,000
Insurance Consultant			3,400				3,400
Surveys & Tests			82,100				82,100
Permit / Impact / Environmental Fees			3,000				3,000
Artwork							
Moveable Furnishings & Equipment					3,840,000		3,840,000
Project Contingency			480,500	622,000			1,102,500
Subtotal: Other Project Costs			2,718,000	622,000	3,840,000		7,180,000
Total Project Cost:			2,718,000	18,682,000	3,840,000		25,240,000

PROJECT FUNDING

Source	Funding to Date		Total Project Cost (from above)	Remaining Funding Need
	Fiscal Year	Amount		
		-		
		-		
		-		
		-		
		-		
Total:		-	<u>25,240,000</u>	<u>25,240,000</u>

**State University System
5-Year Capital Improvement Plan (CIP)
FY 2021-22 through 2025-26**

Project Detail

University: Florida Atlantic University Project Title: Arts & Letters Bldg. 9 - Renovation & Addition

Project Address: 777 Glades Road, Boca Raton, FL 33434

PROJECT NARRATIVE

One of four buildings in the Dorothy F. Schmidt Center for Arts & Letters, the Arts & Letters building was originally constructed in 1966. Although the building underwent some renovations in 2000 it does not serve the needs of the various programs housed within the facility. Additionally, the 530 seat University Theatre used as a recital hall, a large lecture room, and for theatrical performances is in need of major repairs to replace outdated equipment and theatrical systems. This project will also provide for the addition of a dedicated shop for the production of set design and storage space.

This building also serves the music program and many of the studio space located on the second and third floors of the facility were not appropriately designed for this function. Sound transmission between rooms and floors remains an ongoing problem which impacts the quality of the practice and performance. This project will address the overall building design to ensure that the facility best serves the functions housed in this building.

1% RESERVE ESCROW [per F.S. 1001.706 (12) c]

Building / project value:	\$	20,429,000
Basis / source of valuation:	Assetworks replacement value evaluation for bldg. 9 plus cost of new addition.	
1st Year escrow deposit:	\$	204,290
Escrow funding source:	E&G Operating	
Comments:		

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost		
NEW CONSTRUCTION							
Teaching Lab	1,500	<u>1.5</u>	2,250	<u>370</u>	832,140		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
Total:	1,500		2,250		832,140		
	* Apply Unit Cost to total GSF based on Space Type						
						Remodeling Projects <u>Only</u>	
						NASF	NASF
						BEFORE	AFTER
Teaching Lab	13,100	<u>1.5</u>	19,650	<u>203</u>	3,997,046	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Total:	13,100		19,650		3,997,046	-	-
Total New Const. & Remodel / Renovation:							
	14,600		21,900		4,829,000		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)						4,829,000	4,829,000
Environmental Impacts/Mitigation							
Site Preparation							
Landscape / Irrigation							
Plaza / Walks							
Roadway Improvements							
Parking : _____ spaces							
Telecommunication						200,000	200,000
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipment							
Subtotal: Basic Const. Costs						5,029,000	5,029,000
Other Project Costs							
Land / existing facility acquisition							
Professional Fees						650,000	650,000
Fire Marshall Fees						12,000	12,000
Inspection Services						75,000	75,000
Insurance Consultant						3,400	3,400
Surveys & Tests						50,000	50,000
Permit / Impact / Environmental Fees						3,000	3,000
Artwork							
Moveable Furnishings & Equipment						500,000	500,000
Project Contingency						377,600	377,600
Subtotal: Other Project Costs						1,671,000	1,671,000
Total Project Cost:						6,700,000	6,700,000

PROJECT FUNDING

Source	Funding to Date		Total Project Cost (from above)	Remaining Funding Need
	Fiscal Year	Amount		
		-		
		-		
		-		
		-		
		-		
		-		
Total:		<u>-</u>	<u>6,700,000</u>	<u>6,700,000</u>

**State University System
5-Year Capital Improvement Plan (CIP)
FY 2021-22 through 2025-26**

Project Detail

University: Florida Atlantic University Project Title: Indian River Blvd. Realignment

Project Address: Boca Raton Campus - 777 Glades Road, Boca Raton, FL 33434

PROJECT NARRATIVE

The primary circulation around the Boca Raton Campus is along University Drive which borders the academic core on the east, west and the north. Through the years all three sections of University Blvd. have been enhanced to a four lane divided boulevard. Indian River Blvd. is the southern connector road between east and west University Drive. This roadway serves as the primary access for much of the residential halls located within the southern portion of the academic core. With the construction of Parliament Hall, a 600 bed residence hall directly north of Indian River, traffic off this roadway has increased and the capacity on the two lane roadway is being strained. This project proposes to realign and expand Indian River Blvd. to a four lane median divided roadway with bike lanes and pedestrian crosswalks.

1% RESERVE ESCROW [per F.S. 1001.706 (12) c]

Building / project value:	\$	-
Basis / source of valuation:	N/A	
1st Year escrow deposit:	\$	-
Escrow funding source:		
Comments:	This is an infrastructure project and would not require annual maintenance funding.	

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost		
NEW CONSTRUCTION							
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
Total:	-		-		-		
	* Apply Unit Cost to total GSF based on Space Type						
REMODELING / RENOVATION						Remodeling Projects <u>Only</u>	
						NASF	NASF
						BEFORE	AFTER
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Total:	-		-		-	-	-
Total New Const. & Remodel / Renovation:	-		-		-		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)							
Environmental Impacts/Mitigation							
Site Preparation							
Landscape / Irrigation							
Plaza / Walks							
Roadway Improvements						4,600,000	4,600,000
Parking : _____ spaces							
Telecommunication							
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipment							
Subtotal: Basic Const. Costs						4,600,000	4,600,000
Other Project Costs							
Land / existing facility acquisition						414,000	414,000
Professional Fees							
Fire Marshall Fees						75,000	75,000
Inspection Services							
Insurance Consultant						35,000	35,000
Surveys & Tests							
Permit / Impact / Environmental Fees							
Artwork							
Moveable Furnishings & Equipment						232,000	232,000
Project Contingency							
Subtotal: Other Project Costs						756,000	756,000
Total Project Cost:						5,356,000	5,356,000

PROJECT FUNDING

Source	Funding to Date		Total Project Cost (from above)	Remaining Funding Need
	Fiscal Year	Amount		
		-		
		-		
		-		
		-		
		-		
		-		
Total:		-	<u>5,356,000</u>	<u>5,356,000</u>

**State University System
5-Year Capital Improvement Plan (CIP)
FY 2021-22 through 2025-26**

Project Detail

University: Florida Atlantic University Project Title: Jupiter STEM / Life Sciences Bldg. - BT631

Project Address: John D. MacArthur Campus - 5353 Parkside Dr, Jupiter, FL 33458

PROJECT NARRATIVE

The Jupiter Research Building is part of FAU's STEM Life Sciences Initiative, which will capitalize on the nearly one billion dollars that taxpayers have invested to attract world class biomedical research institutions to our region. FAU, Max Planck Florida Institute, and Scripps Research Institute have recently entered into a formalized agreement that will build on their existing relationships to create collaborative, one-of-a-kind STEM focused education programs that will attract the best and brightest students and transform Florida Atlantic University's John D. MacArthur Campus in Jupiter into a hub of scientific inquiry, innovation, and economic development. The initiative will allow students to work, study, and conduct research alongside some of the world's leading scientists, while a shared facilities environment will provide faculty and students access to state-of-the-art scientific equipment. Together, FAU, Max Planck, and Scripps will train the scientific leaders of tomorrow. The project will also provide facilities and access to technology for regional biotech companies, solidifying the commitment to developing a life sciences industry in Jupiter.

To date FAU has received \$23.8 million dollars for the design and development of a 60,000 sq. ft. research building. Funding request for 2021-22 is for the balance of construction funding and furnishing and equipment cost to complete this project.

PO&M for this building will be accounted for in the existing operating budget and supplemented by auxiliary funds from Division of Research.

1% RESERVE ESCROW [per F.S. 1001.706 (12) c]

Building / project value:	\$	35,800,000
Basis / source of valuation:	New construction project cost.	
1st Year escrow deposit:	\$	358,000
Escrow funding source:	E&G operating & auxiliary	
Comments:	The funding will be prorated among the two funding sources based on allocation of space. Areas dedicated for research will be prorated and funded through Division of Research auxiliary account.	

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost		
NEW CONSTRUCTION							
Research Lab	27,185	<u>1.6</u>	43,496	<u>441.87</u>	19,219,578		
Office	6,507	<u>1.4</u>	9,086	<u>345.96</u>	3,143,490		
Study	4,340	<u>1.5</u>	6,510	<u>333.78</u>	2,172,920		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
Total:	38,032		59,092		24,535,987		
	* Apply Unit Cost to total GSF based on Space Type						
REMODELING / RENOVATION						Remodeling Projects <u>Only</u>	
						NASF	NASF
						BEFORE	AFTER
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
Total:						-	-
Total New Const. & Remodel / Renovation:	38,032		59,092		24,536,000		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)	17,852,000	6,684,000					24,536,000
Environmental Impacts/Mitigation							
Site Preparation							
Landscape / Irrigation		75,000					75,000
Plaza / Walks		50,000					50,000
Roadway Improvements							
Parking : _____ spaces							
Telecommunication	150,000	775,000					925,000
Electrical Service	250,000						250,000
Water Distribution	160,000						160,000
Sanitary Sewer System	200,000						200,000
Chilled Water System	2,169,000						2,169,000
Storm Water System	69,000						69,000
Energy Efficient Equipment		100,000					100,000
Subtotal: Basic Const. Costs	20,850,000	7,684,000					28,534,000
Other Project Costs							
Land / existing facility acquisition							
Professional Fees	2,177,200						2,177,200
Fire Marshall Fees	67,600						67,600
Inspection Services	243,100						243,100
Insurance Consultant	17,000						17,000
Surveys & Tests	30,000						30,000
Permit / Impact / Environmental Fees	3,000						3,000
Artwork		100,000					100,000
Moveable Furnishings & Equipment		3,202,000					3,202,000
Project Contingency	493,347	934,000					1,427,347
Subtotal: Other Project Costs	3,031,247	4,236,000					7,267,247
Total Project Cost:	23,881,247	11,920,000					35,801,247

PROJECT FUNDING

Source	Funding to Date		Total Project Cost (from above)	Remaining Funding Need
	Fiscal Year	Amount		
PECO	FY17	3,031,247	35,801,247	11,920,000
PECO	FY18	9,850,000		
PECO	FY19	-		
PECO	FY20	11,000,000		
PECO	FY21	-		
Total:		23,881,247		

**State University System
5-Year Capital Improvement Plan (CIP)
FY 2021-22 through 2025-26**

Project Detail

University: Florida Atlantic University Project Title: A.D. Henderson Lab School - BT652

Project Address: Boca Raton Campus - 777 Glades Road, Boca Raton, FL 33434

PROJECT NARRATIVE

In FY19-20 FAU A.D. Henderson Lab School received \$11.5 million appropriation towards design and replacement of the existing A.D. Henderson Complex.

Based on the existing conditions and on going emergency repairs, the university is in desperate need of starting construction by summer 2020. A portion of the appropriation received in FY20 will be applied towards planning and design of the proposed new A.D. Henderson Lab School k-8 building. The balance of the construction funds are being requested in FY21 to accommodate this schedule. Additional funding will be requested for construction of the Gymnasium and Auditorium to complete the complex.

The new K-8 facility is programmed to include additional classrooms to accommodate 80 new student stations within the school. This will help meet student station needs within the district.

The school will be contributing \$9.3 million from university funds (2 mil equivalent funding, FEFP funds and private donations) to support the total project cost.

1% RESERVE ESCROW [per F.S. 1001.706 (12) c]

Building / project value:	\$	36,500,000
Basis / source of valuation:	New construction project cost.	
1st Year escrow deposit:	\$	365,000
Escrow funding source:	FEFP funding	
Comments:		

BUILDING SPACE DESCRIPTION

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost		
NEW CONSTRUCTION							
Classroom	31,696	<u>1.5</u>	47,544	<u>301.74</u>	14,345,855		
Teaching Lab	7,865	<u>1.5</u>	11,798	<u>321.90</u>	3,797,563		
Office	12,710	<u>1.4</u>	17,794	<u>314.61</u>	5,598,233		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
	-		-		-		
Total:	52,271		77,136		23,741,651		
	* Apply Unit Cost to total GSF based on Space Type						
						Remodeling Projects <u>Only</u>	
						NASF	NASF
						BEFORE	AFTER
Teaching Lab	18,268	<u>1.48</u>	27,037	<u>72.35</u>	1,956,025	18,268	18,268
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Total:	18,268		27,037		1,956,025	18,268	18,268
Total New Const. & Remodel / Renovation:							
	70,539		104,172		25,697,700		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Funded to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)	7,168,700	18,529,000					25,697,700
Environmental Impacts/Mitigation							
Site Preparation		400,000					400,000
Landscape / Irrigation		41,000					41,000
Plaza / Walks		100,000					100,000
Roadway Improvements							
Parking : 130 spaces		325,000					325,000
Telecommunication		325,000					325,000
Electrical Service		500,000					500,000
Water Distribution							
Sanitary Sewer System		275,000					275,000
Chilled Water System		1,000,000					1,000,000
Storm Water System		50,000					50,000
Energy Efficient Equipment							
Subtotal: Basic Const. Costs	7,168,700	21,545,000					28,713,700
Other Project Costs							
Land / existing facility acquisition							
Professional Fees	3,169,100						3,169,100
Fire Marshall Fees	105,200						105,200
Inspection Services	405,300						405,300
Insurance Consultant	26,200						26,200
Surveys & Tests	25,000						25,000
Permit / Impact / Environmental Fees	500						500
Artwork	100,000						100,000
Moveable Furnishings & Equipment		2,280,800					2,280,800
Project Contingency	500,000	1,225,200					1,725,200
Subtotal: Other Project Costs	4,331,300	3,506,000					7,837,300
Total Project Cost:	11,500,000	25,051,000					36,551,000

PROJECT FUNDING

		Funding to Date			
Source		Fiscal Year	Amount		
PECO		2020	11,500,000		
			-		
			-		
			-		
			-		
			-		
		Total:	<u>11,500,000</u>	Total Project Cost	Remaining Funding Need
				(from above)	
				<u>36,551,000</u>	<u>25,051,000</u>