



Item: SP: A-1

**Tuesday, June 7, 2016**

**SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY  
2017-18 FIXED CAPITAL OUTLAY BUDGET REQUEST**

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**PROPOSED BOARD ACTION**

Approve the Florida Atlantic University 2017-18 Five-Year Capital Improvement Plan (CIP-2) and Back-of-the-Bill (BOB) Legislative approval action forms.

**BACKGROUND INFORMATION**

The State University System (SUS) requires each university to submit an updated Capital Improvement Plan (CIP) to the Board of Governors. The plan identifies projects to be included on the Public Education Capital Outlay list and provides information to the State Board of Education for its request for capital project funding for 2017-18.

Additionally, Board of Governors procedures require any proposed language for the 2017-2018 Back of the Bill (BOB) Appropriations concerning the following legislative approval actions to be submitted with the CIP request on August 1, 2016.

BOB 1 – includes projects to be constructed, acquired, and financed with approved debt by university or university direct support organization.

BOB 2 – includes projects requiring general revenue funds to operate and maintain.

BOB 3 – includes changes in previous appropriations.

**IMPLEMENTATION PLAN/DATE**

Upon Board approval and final Legislative appropriations.

**FISCAL IMPLICATIONS**

N/A

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**Supporting Documentation: 2017-18 Five-Year Capital Improvement Plan (CIP-2 – CIP3)  
BOB 1, BOB 2 and BOB 3**

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

**Phone: 561-297-6319**

**STATE UNIVERSITY SYSTEM**  
**Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request**  
*Fiscal Years 2017-18 through 2021-22*

University FLORIDA ATLANTIC UNIVERSITY - DRAFT

**PECO-ELIGIBLE PROJECT REQUESTS**

Prior Year Priority No.	Priority No.	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Educational Plant Survey Recommended Date / Rec No.	Approved by Law - Include GAA reference	
			Year 1	Year 2	Year 3	Year 4	Year 5								
1	1	CAPITAL RENEWAL/ENVELOPE ENHANCEMENTS / INFRASTRUCTURE (P,C)	\$11,430,000	\$8,167,000	\$8,412,000	\$8,412,000	\$8,412,000	\$44,833,000	Physical Plant	-	-	-	-	1.2/2.1	
2	2	JUPITER STEM / LIFE SCIENCES BLDG. (C)(E)	\$27,743,000	\$3,202,000				\$30,945,000	All Acad. Programs	42,500	68,000	\$33,976,000	\$500	3.4	HB 5001 - Sec. 2-22
8	3	MEDICAL BUILDING - PHASE I (P)(C) (E)	\$3,350,000	\$35,007,000	\$3,973,000			\$42,330,000	College of Medicine	46,875	75,000	\$42,330,000	\$564	N/A	
5	4	BOCA LIBRARY RENOVATION (P)(C) (C,E)	\$3,920,000	\$16,000,000	\$20,480,000			\$40,400,000	All Acad. Programs	131,500	160,000	\$40,400,000	\$253	2.5	
3	5	COLLEGE OF SCIENCE AND ENG. BLDGS. 36, 43 & 55 RENOVATION (P,C,E)	\$15,200,000					\$15,200,000	All Acad. Programs	44,000	80,000	\$15,200,000	\$190	2.2/2.3/2.4	
4	6	CULTURE & SOCIETY BUILDING GENERAL-CLASSROOM-FACILITY- PHASE II (P)(C)(E)		\$2,452,000	\$28,813,000	\$3,873,000		\$35,138,000	All Acad. Programs	52,070	80,402	\$35,138,000	\$437	3.1	
6	7	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C)(E)		\$2,718,000	\$18,682,000	\$3,840,000		\$25,240,000	All Acad. Programs	64,103	96,154	\$25,240,000	\$262	2.6	
7	8	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)		\$661,000	\$6,050,000	\$416,000		\$7,127,000	Physical Plant	1,260	7,890	\$7,127,000	\$903	3.2	
9	9	ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)					\$6,700,000	\$6,700,000	All Acad. Programs	12,000	18,000	\$6,500,000	\$361	3.3	
10	10	REALIGNMENT OF INDIAN RIVER BLVD. (P,C,E)					\$5,356,000	\$5,356,000	All Acad. Programs	N/A	N/A	\$5,356,000	NA	1.2	
<b>TOTAL</b>			<b>\$61,643,000</b>	<b>\$68,207,000</b>	<b>\$86,410,000</b>	<b>\$16,541,000</b>	<b>\$20,468,000</b>								

**CITF PROJECT REQUESTS -**

Priority No.	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Committee Approval Date
1	STUDENT UNION RENOVATION & EXPANSION PHASE II - Boca Raton Campus (P,C,E)	\$8,500,000					Student Life	84,000	118,000	\$25,000,000	TBD	May 4, 2016
<b>TOTAL</b>		<b>\$8,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						

**REQUESTS FROM OTHER STATE SOURCES**

Prior Year Priority No.	Priority No.	Project	2017-18	2018-19	2019-20	2020-21	2021-22	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)
			Year 1	Year 2	Year 3	Year 4	Year 5					
2	1	A.D. HENDERSON UNIVERSITY SCHOOL (P)(C)(E)	\$3,974,000	\$34,756,000	\$2,770,000			College of Education	92,580	131,500	\$41,500,000	\$316
1	2	SOCIAL WORK BUILDING (P)					\$1,500,000	All Acad. Programs	42,855	64,283	\$23,300,000	\$362

TOTAL	\$3,974,000.00	\$34,756,000.00	\$0	\$0	\$1,500,000
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**REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT**

Project	Year 1	Year 2	Year 3	Year 4	Year 5
	HOTEL & CONFERENCE CENTER (P,C,E)	\$45,000,000			
<del>THE SCHMIDT FAMILY COMPLEX FOR ACADEMIC &amp; ATHLETIC EXCELLENCE (P,C,E)</del>	<del>\$50,000,000</del>				
TOTAL	\$95,000,000	0	0	0	0

Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Expected Source of Funding (if known)	Master Plan Approval Date
All University Programs		200,000	\$45,000,000	\$225	P3	TBD
<del>Athletics / Stud. Athletes</del>		<del>185,000</del>	<del>\$50,000,000</del>	<del>\$270</del>	<del>Private</del>	<del>TBD</del>

**STATE UNIVERSITY SYSTEM**  
**Fixed Capital Outlay Projects Requiring Board of Governors Approval**  
**to be Constructed, Acquired and Financed by a University or**  
**a University Direct Support Organization with Approved Debt**  
**BOB-1 - DRAFT FOR BOT APPROVAL**

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Month Of Board Approval Request	Estimated Annual Amount For Operational & Maintenance Costs	
								Amount	Source
FAU	Hotel / Conference Center	200,000	250 Rooms and Meeting Spaces	Boca Raton	\$45,000,000	P3	TBD	TBD	P3

**STATE UNIVERSITY SYSTEM**  
**Fixed Capital Outlay Projects that may Require Legislative Authorization**  
**and General Revenue Funds to Operate and Maintain**  
**BOB-2 DRAFT FOR BOT APPROVAL**

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
FAU	Schmidt Family Complex - Academic Support Center	17,875	Included as part of the Schmidt Family Complex, the Academic Support Center will provide classrooms, computer labs and study rooms	Boca Raton	\$ 4,826,250	Private	\$190,370	General Revenue

**STATE UNIVERSITY SYSTEM**  
**Fixed Capital Outlay Legislative Budget Request**  
**Changes in Previous Appropriations**  
**BOB-3 DRAFT FOR BOT APPROVAL**

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University: FLORIDA ATLANTIC UNIVERSITY  
Required Change: NONE

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**

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Page 1 of 3AGENCY Florida Atlantic University  
BUDGET ENTITY SUS  
PROJECT TITLE Capital Renewal Envelope  
Enhancement / InfrastructureAGENCY PRIORITY 1  
DATE BLDG PROGRAM  
APPROVED N/A

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**PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES**

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**Project History**

FAU owns and operates an extensive array of physical assets ranging from classrooms, laboratories, and libraries, to housing, gymnasiums, water lines and utility plants. These assets represent a "facilities portfolio" and with few exceptions, the single largest group of assets owned by this university. This "facilities portfolio", valued at over \$860,171,558 (based on Florida Property Insurance Trust Fund) is essential for the effective fulfillment of FAU's mission.

Despite the importance of this ever-growing portfolio of assets, identifying sufficient funds for facilities renewal and condition assessment continues to be a challenge. Higher education management nation-wide has shown deferred maintenance to be one of the top five priorities, and a major focus of attention in such publications as APPA, and Facilities Manager. In addressing the problem of deteriorating campus facilities and infrastructure, our portfolio management is changing from a facilities to a financial lexicon, and concepts such as "facilities equilibrium" and "protection of capital assets" is evolving into a comprehensive strategy to deal with the overwhelming problems of renewing capital assets.

Unmet financial needs represent a major liability for FAU's campus, especially those for capital renewal and deferred maintenance. The result is a compounding of deficiencies that further threaten financial stability and handicap FAU's ability to satisfy its missions of teaching, research, and community service. Moreover, as the university must increasingly compete for students, faculty, and staff, the attractiveness of the campus, and its ability to provide modern services, becomes even more important. Capital renewal is an act of survival.

This year, the university commissioned Sightlines to conduct an analysis for the Return-on-Physical-Assets (ROPA) study for FAU's Boca Raton Campus. ROPA is a planning model which helps institutions enhance their strategic decision-making around campus planning and investments. Through this process, FAU was presented a report that projects an annual cost of \$7.9 million to address lifecycle needs over the next ten-year horizon. Additionally, the report estimates the university will need an additional \$7.7 million annually to address infrastructure and modernization needs over the same horizon. This year's appropriation of \$1,857,154 for critical deferred maintenance is the first step towards helping the university address the current deferred maintenance backlog; however, with the aging of facilities an ongoing deferred maintenance appropriation is required to sufficiently manage the university's assets.

Specific Objectives of the Proposed Projects are:

The facilities internal audit process provides a rudimentary basis for determining capital needs to avoid further facility and infrastructure deterioration. This process has allowed determination of project priorities, and funding planning based on facilities and infrastructure needs assessment. The following provides an overview of the funding requirements:

**A. CAPITAL RENEWAL**

a) UTILITIES: Four of the five cooling towers which service approximately 90% of the academic buildings on the Boca Raton Campus are in critical need of structural and mechanical replacement. The replacement of these units is mission critical to the university. In order to expedite the project, FAU is currently exploring alternate funding sources such as utilization of an Energy Savings Company, to determine if a return of investment may be recognized through energy savings models for a total \$3.5 million dollar project cost.

Five of the nine existing sewer lift stations have reached the end of their useful life and need to be modernized due to changing master plan and campus growth.

Replace and retrofit deteriorated chilled water and service water valves and systems, and replace air-handling units in multiple locations throughout the campus.

b) ELECTRICAL SYSTEMS: Replace, upgrade or install new site lighting and emergency generators to adequately service Life Safety requirements; install a new high-voltage preferred and alternate feeder from FPL's

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### CIP-3 SHORT-TERM PROJECT EXPLANATION

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Atlantic Substation to support campus growth. (2014 Update: The new feeder from FPL's Atlantic Substation has been ongoing for several years, and presently is being extended for each new building.) Rebalance existing underground campus electrical feeders to support load growth to the west; replace primary electrical distribution cable trays inclusive of the required asbestos abatement; rebuild deteriorated high voltage splices in the underground high-voltage distribution system. (2014 Update: The University has been repairing / replacing the 13.2 Kv cable splices as funds permit; the Alternate 13.2 Kv parallel feeder cables from the Atlantic Substation to Building 5 were replaced last year.) Buildings 3 and 80 transformers were replaced over the past year. Provide IRM critical electrical support and redundancy for telecommunication switches and computer backbone. Replace lighting in various facilities and utility areas to reduce power consumption in accordance with EPA and State mandates, and comply with life safety requirements. Install remotely-readable electrical meters for assessment and monitoring of campus loads. Continue ongoing survey of the FAU primary electrical distribution system to support future growth and maintenance.

c) **STRUCTURAL SYSTEMS:** Replace roofing systems which have reached their life expectancy to reduce further deterioration of facilities structures and interior installations and equipment, thus reducing growing campus-wide facility maintenance cost; restore deteriorating facilities structural systems to further reduce interior damage, and eliminate life safety hazards of weak or falling materials. Replace and repair existing sealant at joints of structures and utility tunnel distribution system to stop water intrusion, and provide waterproofing sealant to selected facilities to further reduce water penetration, deterioration of exterior and interior materials. Remove and replace carpeting in selected facilities campus-wide to correct deteriorated and deplorable conditions. All the structural systems work will reduce maintenance cost, improve appearances, and, as an added bonus, reduce indoor air quality problems.

- B. **ENVELOPE ENHANCEMENT:** Assess, repair and/or replace deteriorating building exteriors while jointly enhancing appearance for a more uniform campus appearance.
- C. **DEFERRED MAINTENANCE:** Fund unmet needs in the area of deferred maintenance and capital renewal.
- D. **ROADWAY IMPROVEMENTS:** The University has proposed a new initiative to prioritize road improvements throughout the campus. A third-party roadway assessment was completed and presented to the Parking & Roadway Committee for their consideration; however, due to lack of funding this initiative has not been implemented. Future appropriations for capital renewal will address this need and allow for prioritization and funding for roadway improvements. Associated parking improvements will be funded by Traffic and Parking auxiliary.

#### **History**

Much of the infrastructure, and the water and sewer lines, as well as some of the buildings, are original components of the U.S Army Air Force Base constructed around 1942-'44, and are still in service today. FAU began buildings in the early 1960's, converting some of the existing U. S. Army facilities and using much of the water, sewer, storm drainage and parking infrastructure. Most of these are now in poor condition, need extensive renovation or replacement, and are not in compliance with codes and other State and Federal regulations. The mechanical and electrical systems must be replaced or substantially renovated as they approach life expectancy, as the majority is 30 years old. Additionally, with State and Federal mandates for energy use reductions, coexisting with the budget restraints, replacement of major components will be not only needed but also unavoidable. Many projects will reduce FAU's utilities operational cost in the long term and are worthy investments in the University's future.

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#### STATISTICAL JUSTIFICATION

The Statistical Justification portion of the CIP-3 is not required this year.



STATE UNIVERSITY SYSTEM  
CIP-3 SHORT TERM PROJECT EXPLANATION

GEOGRAPHIC LOCATION: All Campuses

COUNTY: Varies

PROJECT DESCRIPTION/TITLE: Capital Renewal Envelope Enhancement/Infrastructure

PROJECT BT No. N/A

PROJECT (see CIP 3A for additional information)	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	TOTAL
Cooling Towers Replacement - Boca Campus	\$ 3,500,000					\$ 3,500,000
Envelope Enhancement *	\$ 1,250,000	\$ 1,800,000	\$ 1,600,000	\$ 1,950,000	\$ 2,500,000	\$ 9,100,000
Irrigation System Upgrades/ associated Sodding	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 400,000
Landscape/Hardscape Enhancement/Walks/Decks	\$ 500,000	\$ 250,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 1,100,000
Lift Station / Upgrade Sanitary Piping	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 400,000
Elevator Rehabilitation	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Energy Management Control System	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Critical Deferred Maintenance/Capital Renewal**	\$ 3,730,000	\$ 4,717,000	\$ 5,162,000	\$ 5,162,000	\$ 4,812,000	\$ 23,583,000
Sidewalks	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Card Access	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Site Lighting	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Signage	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 400,000
Branch Campuses	\$ 600,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
Information Technology Infrastructure	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
<b>TOTAL</b>	<b>\$ 11,430,000</b>	<b>\$ 8,167,000</b>	<b>\$ 8,412,000</b>	<b>\$ 8,412,000</b>	<b>\$ 8,412,000</b>	<b>\$ 41,333,000</b>

\* Includes the following buildings: Not Prioritized

	BUILDING NAME
1	Cooling Tower
2	Utilities Building
3	Library
4	Field House
5	Williams Administration Building
6	Social Science Building
7	Instructional Services
8	Science
9	Engineering West
10	Tunnel System

\*\* - Reference attached Critical Deferred Maintenance list for project description and estimated costs.

Infrastructure/Capital Renewal projects proposed to be supported by Annual Appropriation for maintenance include:

- Irrigation
- Card Access
- Site Lighting
- ADA Issues
- Flooring

Note: If annual appropriation is not sufficient to cover the above items, these projects may be funded through capital renewal/envelope enhancement/infrastructure funding.

STATE UNIVERSITY SYSTEM OF FLORIDA

**Critical Deferred Maintenance List For: FLORIDA ATLANTIC UNIVERSITY**

Developed based on internal assessment process and consulting engineering reports

- |                                                             |                                                                                              |
|-------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| A. Roofing Repairs or Reroofing Required                    | E. Mechanical/Air Conditioning/Heating Exhaust Systems/Fume Hoods/ Site Piping               |
| B. Outside Walls, Windows, Doors                            | F. Supply &Waste Plumbing & Fixtures/Showers/Acid Waste Systems/Other Building Piping        |
| C. Structural Frame, Foundations                            | G. Electrical/Lighting/Transformers/Phone Systems/Telecommunications Systems/Site Electrical |
| D. Building Interior Spaces (ceilings, walls, floors, etc.) | H. Other Building System Items/Built-in Furnishings & Equipment/Building Security Systems    |

Building Number	Description	GSF	Year Occupied	Last Year Renovated	Estimated Cost										
					Replacement Cost**	A	B	C	D	E	F	G	H	Totals	
0003	Library	161,686	1964		\$44,590,250		\$109,956			\$362,208	\$2,159,000	\$457,417	\$64,680	\$388,080	\$3,541,341
0004	Instructional Services	33,469	1964		6,386,520	460,000	800,000	155,232	258,720	646,800	323,400	45,276	19,404		\$2,708,832
0005	Utility	42,084	1964		7,915,500	1,030,000	103,488			49,157	161,700	64,680	517,440		\$1,926,465
0009	Arts & Letters- Univ. Theatre	110,366	1966	2000	20,848,690		210,000	\$262,500	262,500				315,000		\$1,050,000
0010	Administration	95,299	1966		15,769,890		439,824		113,400	1,293,600	323,400	129,360	258,720		\$2,558,304
0011	Field House	10,869	1965		1,580,290	206,976	310,464		258,720	129,360	323,400	103,488	-		\$1,332,408
0015	Cooling Tower	630	1964		34,460	-	-			452,760	-	-			\$452,760
0027	Cooling Tower	1,696	1964		89,030	-	-			452,760	-	-			\$452,760
0028	Gazebo	700	1967		32,980	5,304	-								\$5,304
0033	Pool Mechanical	372	1970		0	-	-			-	38,808	-	38,808		\$77,616
0036	Engineering West	59,419	1982		11,154,600	600,000	38,808		388,080	905,520	187,572	142,296	45,276		\$2,307,552
0038	Arena	70,464	1983		11,153,970					1,050,000					\$1,050,000
0039	Ritter Art Gallery	4,425	1982		705,540	200,000	19,404								\$219,404
0043	Science	128,250	1990		23,997,910	582,120	-		129,360	892,500	-	-	77,616		\$1,681,596
0044	Social Science Building	102,973	1990		18,902,350	700,000	210,000	105,000	210,000	1,200,000					\$2,425,000
0047	College of Education	93,187	1993		14,715,800	1,200,000	1,000,000		210,000	315,000					\$2,725,000
T005	Property Management	9,100	1964		1,134,700	38,808	19,404		129,360	36,221	129,360	64,680			\$417,833
T006	Art Off & Classroom	9,100	1964		1,134,700	38,808	19,404		129,360	36,221	129,360	64,680			\$417,833
T010	Arts & Letters	7,455	1968		870,760	38,808	14,230		64,680	38,808	64,680	38,808			\$260,014
T011	Psychology	7,324	1968		868,430	38,808	14,230		129,360	38,808	129,360	38,808			\$389,374
NA	Tunnels		1965				970,200								970,200
<b>TOTALS</b>		<b>948,868</b>			<b>\$181,886,370</b>	<b>\$5,139,632</b>	<b>\$4,279,411</b>	<b>\$522,732</b>	<b>\$2,645,748</b>	<b>\$9,696,514</b>	<b>\$2,268,457</b>	<b>\$1,071,756</b>	<b>\$1,345,344</b>		<b>\$26,969,594</b>
														<b>Total Plus 3% Inflation Factor</b>	<b>\$27,778,682</b>

These projects are included as part of major project renovations on the CIP 2 project list. If funding is appropriated through the major projects, cost for these items will not be included as part of deferred maintenance.

\*\*Replacement costs from Florida State Office of Insurance Regulations.

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**

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AGENCY  Florida Atlantic University   
BUDGET ENTITY  SUS   
PROJECT TITLE  Jupiter STEM / Life Sciences   
 Building

AGENCY PRIORITY  2   
DATE BLDG PROGRAM    
APPROVED

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**PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES**

The Jupiter Campus Research (MC-17) and Research Expansion (MC-19) Buildings were constructed through a partnership with Palm Beach County to provide temporary facilities for The Scripps Research Institute on the John D. MacArthur Campus. With the completion of The Scripps Research Institute's permanent facilities in January 2009 Scripps vacated both MC-17 and MC-19 by early 2009. Soon after, FAU leased the MC-19 and a portion of MC-17 to the Max Planck Florida Center as their temporary until the construction of their new 100,000 GSF building on the MacArthur Campus which completed in June 2012. As part of the user agreement with Max Planck, funding was provided to FAU to modify the buildings to accommodate university academic and research needs. These modifications were designed and completed and FY2012/13.

This proposed project will renovate a portion of MC17 to modify research space for the Honors College Chemistry and Biology programs with the majority of the funds being directed towards design and construction of a 72,000 GSF STEM/Life Behavioral Science Building at the John D. MacArthur Campus. Jointly these facilities will support 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 programs that will attract the best and brightest students and transform FAU'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.

Extraordinary construction costs for this project have been included to account for the additional expansion of campus utilities (chilled water, electrical distribution, emergency generator, etc.) that need to be upgraded as a result of this new building. Extraordinary telecommunication costs will extend necessary external conduit from the main telecommunication hub and additional internal wiring to support this building.

The Education Plant Survey was conducted and approved by FAU BOT on May 17, 2016. Survey recommendation number 3.4 supports the need for this project.

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**STATISTICAL JUSTIFICATION**

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **Boca Raton, FL**

COUNTY: Palm Beach County

PROJECT TITLE: **Jupiter STEM / Life Sciences**

PROJECT BT No. (if assigned): \_\_\_\_\_

**CIP-3, B - PROJECT DESCRIPTION**

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects	
						BEFORE		AFTER	
						Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Research Labs	17,500	1.6	28,000	373.17	\$ 10,448,760	Jul-17	Nov-18		
Teaching Labs	16,000	1.6	25,600	312.52	\$ 8,000,512				
Offices	7,415	1.6	11,864	305.45	\$ 3,623,859				
Classrooms	4,000	1.7	6,692	292.95	\$ 1,960,421				
<b>Totals</b>	<b>44,915</b>		<b>72,156</b>		<b>24,033,552</b>				
*Apply Unit Cost to total GSF based on primary space type									
Remodeling/Renovation	20,000		60		1,200,000				
<b>Total Construction - New &amp; Rem./Renov</b>					<b>25,233,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

**CIP-3, C - SCHEDULE OF PROJECT COMPONENTS**

**ESTIMATED COSTS**

	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
<b>1. BASIC CONSTRUCTION COSTS</b>							
a. Construction Cost (from above)		\$25,233,600					\$25,233,600
Add'l/Extraordinary Const. Costs							\$0
b. Environmental Impacts/Mitigation							\$0
c. Site Preparation							\$0
d. Landscape/Irrigation		\$75,000					\$75,000
e. Plaza/Walks		\$75,000					\$75,000
f. Roadway Improvements							\$0
g. Parking ___ spaces							\$0
h. Telecommunication		\$350,000					\$350,000
i. Electrical Service		\$175,000					\$175,000
j. Water Distribution		\$75,000					\$75,000
k. Sanitary Sewer System		\$75,000					\$75,000
l. Chilled Water System		\$750,000					\$750,000
m. Storm Water System		\$40,000					\$40,000
n. Energy Efficient Equipment							\$0
<b>Total Construction Costs</b>	\$ -	\$ 26,848,600	\$ -	\$ -	\$ -	\$ -	\$ 26,848,600
<b>2. OTHER PROJECT COSTS</b>							
a. Land/existing facility acquisition							\$0
b. Professional Fees	\$2,185,800						\$2,185,800
c. Fire Marshall Fees	\$65,000						\$65,000
d. Inspection Services	\$234,900						\$234,900
e. Insurance Consultant							\$0
f. Surveys & Tests	\$30,000						\$30,000
g. Permit/Impact/Environmental Fees	\$3,000						\$3,000
h. Artwork		\$100,000					\$100,000
i. Moveable Furnishings & Equipment			\$3,202,000				\$3,202,000
j. Project Contingency	\$512,547	\$793,653					\$1,306,200
<b>Total - Other Project Costs</b>	\$ 3,031,247	\$ 893,653	\$ 3,202,000	\$ -	\$ -	\$ -	\$ 7,126,900
<b>ALL COSTS 1+2</b>	\$ 3,031,247	\$ 27,742,253	\$ 3,202,000	\$ -	\$ -	\$ -	\$ 33,975,500

Appropriations to Date

Source	Fiscal Year	Amount
PECO	2016-17	\$ 3,031,247

Project Costs Beyond CIP Period

Source	Fiscal Year	Amount
TOTAL		0

Total Project In CIP & Beyond

<b>TOTAL</b>	<b>\$ 3,031,247</b>	<b>TOTAL</b>	<b>0</b>	<b>33,975,500</b>
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GEOGRAPHIC LOCATION: **FAU Boca Raton Campus**  
PROJECT DESCRIPTION/TITLE: **Medical Building Phase I**

COUNTY: Palm Beach  
PROJECT BR No. (if assigned):

CIP-3, B - PROJECT DESCRIPTION									
Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date		
Teaching Labs	15,000	1.7	25,500	312.52	7,969,260	Jul-18	Oct-19		
Offices/Exam	35,000	1.7	59,500	305.45	18,174,275				
Research Labs	12,000	1.7	20,400	373.17	7,612,668				
Space Detail for Remodeling Projects									
					BEFORE		AFTER		
					Space Type	Net Area (NASF)	Space Type	Net Area (NASF)	
Totals	62,000		105,400		33,756,203				
*Apply Unit Cost to total GSF based on primary space type									
Remodeling/Renovation	20000		60	0	1,200,000				
Total Construction - New & Rem./Renov.					34,956,200	Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS								ESTIMATED COSTS	
Funded to									
1. BASIC CONSTRUCTION COSTS	Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP	Additional Funding Beyond CIP	
a. Construction Cost (from above)			27,343,500				27,343,500	7,612,700	
Add'l/Extraordinary Const. Costs									
b. Environmental Impacts/Mitigation							-		
c. Site Preparation			300,000				300,000		
d. Landscape/Irrigation			300,000				300,000		
e. Plaza/Walks			150,000				150,000		
f. Roadway Improvements			450,000				450,000		
g. Parking _300 spaces			1,650,000				1,650,000		
h. Telecommunication			1,335,000				1,335,000	300,000	
i. Electrical Service			500,000				500,000		
j. Water Distribution			100,000				100,000		
k. Sanitary Sewer System			100,000				100,000		
l. Chilled Water System			750,000				750,000		
m. Storm Water System			200,000				200,000		
n. Energy Efficient Equipment			100,000				100,000		
<b>Total Construction Costs</b>	<b>0</b>	<b>-</b>	<b>33,278,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,278,500</b>	<b>7,912,700</b>	
2. OTHER PROJECT COSTS									
a. Land/existing facility acquisition							-		
b. Professional Fees		2,948,300					2,948,300	591,200	
c. Fire Marshall Fees		81,100					81,100	20,800	
d. Inspection Services		267,200					267,200	66,500	
e. Insurance Consultant		20,400					20,400	5,300	
f. Surveys & Tests		30,000					30,000		
g. Permit/Impact/Environmental Fees		3,000					3,000		
h. Artwork			100,000				100,000		
i. Moveable Furnishings & Equipment				3,973,000			3,973,000	998,100	
j. Project Contingency			1,628,500				1,628,500	405,400	
<b>Total - Other Project Costs</b>	<b>0</b>	<b>3,350,000</b>	<b>1,728,500</b>	<b>3,973,000</b>	<b>-</b>	<b>-</b>	<b>9,051,500</b>	<b>2,087,300</b>	
ALL COSTS 1+2	0	3,350,000	35,007,000	3,973,000	0	0	42,330,000	10,000,000	

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	\$
			Donor*	2018-19		10,000,000
TOTAL		0	TOTAL		0	\$ 52,330,000

\*FAU is Perusing Capital Campaign for Potential Donor Funds to Supplement PECO Funding for this project.



GEOGRAPHIC LOCATION: FAU Boca Raton Campus

COUNTY: Palm Beach

PROJECT DESCRIPTION/TITLE: Boca Library Renovation

PROJECT BR No. (if assigned): \_\_\_\_\_

**CIP-3, B - PROJECT DESCRIPTION**

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
			0		0	Jul-18	Feb-20	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Totals	0		0		0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation			160,000	\$ 155.00	24,800,000						
Total Construction - New & Rem./Renov					24,800,000	Total	0	Total	0		

**CIP-3, C - SCHEDULE OF PROJECT COMPONENTS**

**ESTIMATED COSTS**

	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
<b>1. BASIC CONSTRUCTION COSTS</b>							
a. Construction Cost (from above)			\$13,300,000	\$11,500,000			24,800,000
Add/Extraordinary Const. Costs							
b. Environmental Impacts/Mitigation							0
c. Site Preparation							0
d. Landscape/Irrigation							0
e. Plaza/Walks							0
f. Roadway Improvements							0
g. Parking ___ spaces							0
h. Telecommunication			\$600,000				600,000
i. Electrical Service							0
j. Water Distribution							0
k. Sanitary Sewer System							0
l. Chilled Water System							0
m. Storm Water System							0
n. Energy Efficient Equipment			\$800,000				800,000
<b>Total Construction Costs</b>	0	0	14,700,000	11,500,000	0	0	26,200,000
<b>2. OTHER PROJECT COSTS</b>							
a. Land/existing facility acquisition							-
b. Professional Fees		2,543,600					2,543,600
c. Fire Marshall Fees		68,900					68,900
d. Inspection Services		270,500					270,500
e. Insurance Consultant		17,800					17,800
f. Surveys & Tests		117,200					117,200
g. Permit/Impact/Environmental Fees							-
h. Artwork			100,000				100,000
i. Moveable Furnishings & Equipment				8,500,000			8,500,000
j. Project Contingency		902,000	1,200,000	480,000			2,582,000
<b>Total - Other Project Costs</b>	0	3,920,000	1,300,000	8,980,000	-	-	14,200,000
<b>ALL COSTS 1+2</b>	0	3,920,000	16,000,000	20,480,000	0	0	40,400,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	40,400,000



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**CIP-3 SHORT-TERM PROJECT EXPLANATION**

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Page 1 of 2

AGENCY Florida Atlantic University  
BUDGET ENTITY SUS  
PROJECT TITLE Colleges of Science &  
Engineering  
Bldgs. 36, 43 & 55 Renovation

AGENCY PRIORITY 5  
DATE BLDG PROGRAM \_\_\_\_\_  
APPROVED \_\_\_\_\_

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**PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES**

This project consists of renovation to three buildings that support STEM programs offered through the College of Engineering and Computer Sciences and the Charles E. Schmidt College of Science. In 2010, after the completion of Engineering East, engineering programs previously housed in buildings 43 were located to the new building, allowing for the consolidation and expansion of several existing programs for the College of Science within the facility.

Specific to the Science Building (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 this year project funding has been increased to allow for inclusion of 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. Similarly, the classrooms relocated to Engineering East have allowed for the addition of new research and teaching labs in Engineering West (36). All three buildings

Due to the age of all three buildings a significant amount of the allocated budget will be directed towards upgrading building systems to include: asbestos abatement; electrical; HVAC; lighting; Information Technology; fire controls; elevator upgrades; etc. Particular HVAC issues associated with bldg. 36 has prompted the university to explore alternate funding sources, such as an ESCO contract to determine energy savings may be recognized through a systems upgrade in order to expedite this project.

Due to potential unforeseen conditions associated with renovation of older facilities, the university has identified 5% contingency for this project.

**EDUCATIONAL PLANT SURVEY**

The Educational Plant Survey was conducted and approved in May, 2016. Although the three buildings are included as a single project request, the survey team recommended each project independently under recommendation nos.

- 2.2 - Colleges of Science & Engineering Buildings - Engineering West (#36) Renovation
- 2.3 – Colleges of Science & Engineering Buildings – Science Building (#43) Renovation
- 2.4 – Colleges of Science & Engineering Buildings – Physical Science (#55) Renovation

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**STATISTICAL JUSTIFICATION**

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: FAU, Boca Raton Campus COUNTY: Palm Beach  
PROJECT DESCRIPTION/TITLE: Colleges of Science & Engineering Bldgs. 36, 43, & 55 Renov PROJECT BR No. (if assigned): \_\_\_\_\_

**CIP-3, B - PROJECT DESCRIPTION**

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date May-17	Occupancy Date Apr-18	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
								Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
			0		0						
			0		0						
			0		0						
			0		0						
Totals	0		0		0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation			177,412	\$ 65.00	\$ 11,531,780						
Total Construction - New & Rem./Renov					11,531,780	Total	0	Total	0		

**CIP-3, C - SCHEDULE OF PROJECT COMPONENTS**

	ESTIMATED COSTS							Funded & In CIP
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5		
1. BASIC CONSTRUCTION COSTS								
a.Construction Cost (from above)		11,531,800						11,531,800
Add'l/Extraordinary Const. Costs								0
b.Environmental Impacts/Mitigation								0
c.Site Preparation								0
d.Landscape/Irrigation								0
e.Plaza/Walks								0
f.Roadway Improvements								0
g.Parking ___ spaces								0
h.Telecommunication		500,000						500,000
i.Electrical Service								0
j.Water Distribution								0
k.Sanitary Sewer System								0
l.Chilled Water System								0
m.Storm Water System								0
n.Energy Efficient Equipment								0
Total Construction Costs	0	12,031,800	0	0	0	0	0	12,031,800
2. OTHER PROJECT COSTS								
a.Land/existing facility acquisition								0
b.Professional Fees		966,300						966,300
c.Fire Marshall Fees		28,800						28,800
d.Inspection Services		107,600						107,600
e.Insurance Consultant		12,200						12,200
f.Surveys & Tests		12,000						12,000
g.Permit/Impact/Environmental Fees		3,000						3,000
h.Artwork								-
i.Moveable Furnishings & Equipment		1,000,000						1,000,000
j.Project Contingency		838,300						838,300
Total - Other Project Costs	0	2,968,200	0	0	0	0	0	2,968,200
ALL COSTS 1+2	0	15,000,000	0	0	0	0	0	15,000,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	CIP & Beyond
TOTAL		0	TOTAL		0	15,000,000

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**

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AGENCY Florida Atlantic University  
BUDGET ENTITY SUS  
PROJECT TITLE Culture & Society Building)  
Phase II  
(General Classroom Facility

AGENCY PRIORITY 6  
DATE BLDG PROGRAM  
APPROVED Jan. 2011

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**PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES**

Phase I of the Culture and Society Building opened in 2010. This facility is home to dynamic and flexible spaces that engage students, faculty and the community seven days a week. The second phase of this project, previously titled General Classroom Facility, is to be built adjacent to the Culture and Society Building and support the University's Strategic Plan for the Race to Excellence. It is a building planned to meet the educational needs of tomorrow's students.

Consisting of approximately 54,000 gross square feet, Phase II is needed to enrich the educational experience of FAU students with a synergistic blend of performing arts, advanced technology and research/study spaces. Programmatic needs include: rehearsal/performing arts venue; interactive language learning lab; advanced technology lab and facilities to support e-learning; student academic services area; graduate research spaces; smart seminar/study rooms for active learning; large lecture halls; and lecture capture classrooms.

As part of the Dorothy F. Schmidt College of Arts and Letters, this building will serve as a student and cultural hub for FAU students. In particular the Student Academic Services program will increase access to student services and enhance students' ability to progress towards timely graduation.

In line with the university policy for building to a minimum of LEED Silver standards, this project will be designed and construction to achieve LEED Silver certification.

**EDUCATIONAL PLANT SURVEY**

The Education Plant Survey was approved by FAU BOT in May 2016. This project is survey recommended as no. 3.1.

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**STATISTICAL JUSTIFICATION**

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **FAU - Boca Raton Campus** COUNTY: Palm Beach County  
 PROJECT DESCRIPTION/TITLE: **Culture & Society Phase II (General Classroom Facility - Phase II)**  
 PROJECT BT No. (if assigned): **BT681**

CIP-3, B - PROJECT DESCRIPTION									
Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date		
Classrooms	33,775	1.55	52,351	292.95	\$ 15,336,299	Jul-19	Oct-20		
Teaching Labs	6,125	1.5	9,188	312.52	\$ 2,871,278	Space Detail for Remodeling Projects			
Offices	8,170	1.55	12,664	305.45	\$ 3,868,066				
Aud./ Exhibit	4,000	1.55	6,200	326.19	\$ 2,022,378	BEFORE			
						Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Totals	52070		80,402		\$ 24,098,020	AFTER			
*Apply Unit Cost to total GSF based on primary space type									
Remodeling/Renovation									
Total Construction - New & Rem./Renov					\$ 24,098,000	Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS								ESTIMATED COSTS			
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP				
1. BASIC CONSTRUCTION COSTS											
a. Construction Cost (from above)				24,098,000			24,098,000				
Add'l/Extraordinary Const. Costs											
b. Environmental Impacts/Mitigation											-
c. Site Preparation											-
d. Landscape/Irrigation				100,000							100,000
e. Plaza/Walks				150,000							150,000
f. Roadway Improvements				250,000							250,000
g. Parking 200 spaces				1,000,000							1,000,000
h. Telecommunication				200,000							200,000
i. Electrical Service				80,000							80,000
j. Water Distribution				50,000							50,000
k. Sanitary Sewer System				80,000							80,000
l. Chilled Water System				300,000							300,000
m. Storm Water System				150,000							150,000
n. Energy Efficient Equipment											-
Total Construction Costs	-	-	-	26,458,000	-	-	26,458,000				26,458,000
2. OTHER PROJECT COSTS											
a. Land/existing facility acquisition											-
b. Professional Fees			2,062,800								2,062,800
c. Fire Marshall Fees			63,600								63,600
d. Inspection Services			216,600								216,600
e. Insurance Consultant			16,000								16,000
f. Surveys & Tests			88,000								88,000
g. Permit/Impact/Environmental Fees			5,000								5,000
h. Artwork				100,000							100,000
i. Moveable Furnishings & Equipment					3,873,000						3,873,000
j. Project Contingency				2,255,000							2,255,000
Total - Other Project Costs	-	-	2,452,000	2,355,000	3,873,000	-	-				8,680,000
ALL COSTS 1+2	0	0	2,452,000	28,813,000	3,873,000	0	35,138,000				

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	35,138,000

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**

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AGENCY   Florida Atlantic University    
BUDGET ENTITY   SUS    
PROJECT TITLE   Social Science Building 44    
  Renovation  

AGENCY PRIORITY       7        
DATE BLDG PROGRAM                     
APPROVED                           

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**PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES**

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 this 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.

This project was included as part of the 2015-16 Educational Plant Survey approved by the FAU Board of Trustees on May 17, 2016. Recommendation number 2.6 is specific to this project.

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**STATISTICAL JUSTIFICATION**

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: FAU Boca Raton Campus  
PROJECT DESCRIPTION/TITLE: Social Science Bldg. 44 Renovation

COUNTY: Palm Beach  
PROJECT BR No. (if assigned): \_\_\_\_\_

**CIP-3, B - PROJECT DESCRIPTION**

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
						Jul-19	Jun-20	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Totals	0		0		0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation			102,973	\$ 175.00	18,020,300						
Total Construction - New & Rem./Renov.					18,020,300	Total	0	Total	0		

**CIP-3, C - SCHEDULE OF PROJECT COMPONENTS**

	ESTIMATED COSTS							Funded & In CIP
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5		
1. BASIC CONSTRUCTION COSTS								
a. Construction Cost (from above)				\$18,020,300				18,020,300
Add'l/Extraordinary Const. Costs								0
b. Environmental Impacts/Mitigation								0
c. Site Preparation								0
d. Landscape/Irrigation								0
e. Plaza/Walks								0
f. Roadway Improvements								0
g. Parking ___ spaces								0
h. Telecommunication								0
i. Electrical Service								0
j. Water Distribution								0
k. Sanitary Sewer System								0
l. Chilled Water System								0
m. Storm Water System								0
n. Energy Efficient Equipment								0
Total Construction Costs	0	0	0	18,020,300	0	0		18,020,300
2. OTHER PROJECT COSTS								
a. Land/existing facility acquisition								-
b. Professional Fees			1,747,000					1,747,000
c. Fire Marshall Fees			45,000					45,000
d. Inspection Services			357,000					357,000
e. Insurance Consultant			3,400					3,400
f. Surveys & Tests			82,100					82,100
g. Permit/Impact/Environmental Fees			3,000					3,000
h. Artwork								-
i. Moveable Furnishings & Equipment						3,840,000		3,840,000
j. Project Contingency			480,500	661,700				1,142,200
Total - Other Project Costs	0	-	2,718,000	3,840,000	3,840,000		-	7,219,700
ALL COSTS 1+2	0	0	2,718,000	21,860,300	3,840,000		0	25,240,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	25,240,000

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**

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AGENCY Florida Atlantic University  
BUDGET ENTITY SUS  
PROJECT TITLE Central/Satellite Utility Plant

AGENCY PRIORITY 8  
DATE BLDG PROGRAM   
APPROVED

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**PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES**

The Master Plan for future campus expansion includes the addition of buildings whose total cooling requirement will exceed the capacity of the existing central and satellite plants. Because central plants offer cost and operating efficiencies over individual building chiller installations, additional chilled water capacity will be required by adding a second satellite plant on the west side of campus and in the existing satellite plants.

The collective installed capacity of the existing main central plant is 6780 tons of chiller capacity and 6780 tons of cooling tower capacity. One additional new 1,500 ton chiller, cooling tower, controls and pumps and a second building bay for electrical will be required in the existing satellite plant. The expansion of the satellite plant will occur to the north. These upgrades are required to serve new buildings projected for the core campus and the north campus expansion.

The expansion of the satellite plant would necessitate several hundred feet of large underground chilled water piping which would connect the satellite plant to the existing building 5 chiller plant. This concept would also provide redundancy during outages and other emergency repair type situations. Also, we will either build a second satellite plant for the far west side of campus to service the Oxley Center, the Arena, and Building 11 and 11A or by expanding the existing satellite plant and adding several hundred feet of piping west of University Drive West to provide chilled water to these same buildings. If this second satellite plant is built, it has the potential of perhaps being the better choice for interconnectivity with the existing main central plant. The second chilled water plant would require at a minimum two 600 or 700 ton chillers and hot water boilers. Because of the complexity of the pumping requirements for this interconnectivity, still a third option we will consider is to use the existing satellite plant to backup one chilled water loop of the existing main plant and use the proposed second satellite plant to backup another chilled water loop of the existing main plant. Locating the second satellite plant judiciously might also allow us to take some of the western most buildings along Broward and serve them with chilled water which would free up capacity in the existing main central chilled water plant.

This project was survey approved as part of the 2015-16 Education Plant Survey approved by the FAU Board of Trustees on May 17, 2016. Survey recommendation 3.2 specifically addresses the approval of this project.

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**STATISTICAL JUSTIFICATION**

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **FAU Boca Raton Campus**  
PROJECT DESCRIPTION/TITLE: **Central/Satellite Utility Plant**

COUNTY: **Palm Beach**  
PROJECT BR No. (if assigned): \_\_\_\_\_

**CIP-3, B - PROJECT DESCRIPTION**

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
								Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Office	260	1.5	390	305.45	\$ 119,126	Jul-19	Jun-20				
Campus Support	1000	1.5	1500	279.54	\$ 419,310						
Totals	<u>1260</u>		<u>1,890</u>		<u>538,436</u>						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation					0						
Total Construction - New & Rem./Renov					\$ 538,400	Total	<u>0</u>	Total	<u>0</u>		

**CIP-3, C - SCHEDULE OF PROJECT COMPONENTS**

	ESTIMATED COSTS						
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
<b>1. BASIC CONSTRUCTION COSTS</b>							
a. Construction Cost (from above)				538,400			538,400
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							-
c.Site Preparation							-
d.Landscape/Irrigation							-
e.Plaza/Walks							-
f.Roadway Improvements							-
g.Parking ___ spaces							-
h.Telecommunication				81,600			81,600
i.Electrical Service				300,000			300,000
j.Water Distribution							-
k.Sanitary Sewer System							-
l.Chilled Water System				4,500,000			4,500,000
m.Storm Water System							-
n.Energy Efficient Equipment				250,000			250,000
<b>Total Construction Costs</b>	0	-	-	5,670,000	-	-	5,670,000
<b>2. OTHER PROJECT COSTS</b>							
a.Land/existing facility acquisition							-
b.Professional Fees			542,300				542,300
c.Fire Marshall Fees			14,000				14,000
d.Inspection Services			71,000				71,000
e.Insurance Consultant			3,600				3,600
f.Surveys & Tests			24,500				24,500
g.Permit/Impact/Environmental Fees			5,000				5,000
h.Artwork							-
i.Moveable Furnishings & Equipment					416,000		416,000
j.Project Contingency				380,600			380,600
<b>Total - Other Project Costs</b>	0	-	660,400	380,600	416,000	-	1,457,000
<b>ALL COSTS 1+2</b>	\$ -	\$ -	\$ 660,400	\$ 6,050,600	\$ 416,000	\$ -	\$ 7,127,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		<u>0</u>	TOTAL		<u>0</u>	<u>\$ 7,127,000</u>



GEOGRAPHIC LOCATION: **FAU Boca Raton Campus** COUNTY: Palm Beach  
PROJECT DESCRIPTION/TITLE: **Arts & Letters Building 9 Renovation & Additior** PROJECT BR No. (if assigned):

CIP-3, B - PROJECT DESCRIPTION							
Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
			0		0	Mar-22	Apr-23
			0		0		
			0		0		
			0		0		
Totals	0		0		0		
*Apply Unit Cost to total GSF based on primary space type							
Remodeling/Renovation			23000	200	4,600,000		
Total Construction - New & Rem./Renov					4,600,000	Total	0
						Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS		ESTIMATED COSTS						
		Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
1. BASIC CONSTRUCTION COSTS								
a. Construction Cost (from above)							4,600,000	4,600,000
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								-
c. Site Preparation								-
d. Landscape/Irrigation								-
e. Plaza/Walks							250,000	250,000
f. Roadway Improvements								-
g. Parking ___ spaces								-
h. Telecommunication							200,000	200,000
i. Electrical Service								-
j. Water Distribution								-
k. Sanitary Sewer System								-
l. Chilled Water System								-
m. Storm Water System								-
n. Energy Efficient Equipment								-
<b>Total Construction Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050,000</b>	<b>5,050,000</b>
2. OTHER PROJECT COSTS								
a. Land/existing facility acquisition								-
b. Professional Fees							650,000	650,000
c. Fire Marshall Fees							12,000	12,000
d. Inspection Services							100,000	100,000
e. Insurance Consultant							3,400	3,400
f. Surveys & Tests							50,000	50,000
g. Permit/Impact/Environmental Fees							3,000	3,000
h. Artwork								-
i. Moveable Furnishings & Equipment							500,000	500,000
j. Project Contingency							331,600	331,600
<b>Total - Other Project Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>1,650,000</b>
ALL COSTS 1+2		0	0	0	0	0	6,700,000	6,700,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	6,700,000

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**CIP-3 SHORT-TERM PROJECT EXPLANATION**

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Page 1 of 2AGENCY Florida Atlantic University  
BUDGET ENTITY SUS  
PROJECT TITLE Realignment of Indian River  
BoulevardAGENCY PRIORITY 10  
DATE BLDG PROGRAM   
APPROVED 

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**PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES**

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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 section of University Blvd. have been enhanced to a four lane divided boulevard. Indian River Blvd., which serves as the southern connecting road, is the primary access for much of the residential halls located within the southern portion of the academic core. With the construction of the new 600 bed residence halls completed in Fall 2013, 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.

Additionally, as part of the funding for this project the university will design and construct a connector road from east University blvd. to NW 2<sup>nd</sup>. This connector will alleviate traffic associated to the University's lab school during the peak hours, directly onto the arterial roads rather than through the University loop road.

Due to unforeseen conditions associated with underground utilities along the length of this roadway project, construction contingency for this project has been included at 7%.

This project was approved as part of the 2015-16 Education Plant Survey under recommendation 1.3 landscaping/site improvements.

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**STATISTICAL JUSTIFICATION**

The Statistical Justification portion of the CIP-3 is not required this year.

GEOGRAPHIC LOCATION: **FAU Boca Raton Campus**  
PROJECT DESCRIPTION/TITLE: **Indian River Blvd. Realignment**

COUNTY: **Palm Beach**  
PROJECT BR No. (if assigned): \_\_\_\_\_

**CIP-3, B - PROJECT DESCRIPTION**

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
			0		0	Jan-22	Aug-22	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Totals	0		0		0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation			0		0						
Total Construction - New & Rem./Renov					0	Total	0	Total	0		

**CIP-3, C - SCHEDULE OF PROJECT COMPONENTS**

	ESTIMATED COSTS							Funded & In CIP
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5		
1. BASIC CONSTRUCTION COSTS								
a. Construction Cost (from above)							-	-
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								-
c. Site Preparation								-
d. Landscape/Irrigation								-
e. Plaza/Walks								-
f. Roadway Improvements							4,600,000	4,600,000
g. Parking ___ spaces								-
h. Telecommunication								-
i. Electrical Service								-
j. Water Distribution								-
k. Sanitary Sewer System								-
l. Chilled Water System								-
m. Storm Water System								-
n. Energy Efficient Equipment								-
<b>Total Construction Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>4,600,000</b>
2. OTHER PROJECT COSTS								
a. Land/existing facility acquisition								-
b. Professional Fees							414,000	414,000
c. Fire Marshall Fees								-
d. Inspection Services							75,000	75,000
e. Insurance Consultant								-
f. Surveys & Tests							35,000	35,000
g. Permit/Impact/Environmental Fees								-
h. Artwork								-
i. Moveable Furnishings & Equipment								-
j. Project Contingency							232,000	232,000
<b>Total - Other Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,000</b>	<b>756,000</b>
ALL COSTS 1+2	0	0	0	0	0	0	5,356,000	5,356,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	5,356,000