

Item: SP: A-1

Tuesday, June 7, 2016

STRATEGIC PLANNING COMMITTEE

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

PROPOSED COMMITTEE ACTION

Recommend approval of 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

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		2017-18	2018-19	2019-20	2020-21	2021-22	•	Academic or Other Programs to Benefit	Net Assignable Square Feet	Gross Square Feet	Project	Project Cost Per GSF (Proj. Cost/	Educational Plant Survey Recommended	Approved by Law - Include GAA reference
Priority No.	No.	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	_	from Projects	(NASF)	(GSF)	Cost	GSF)	Date / Rec No.	
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	
		TOTAL	\$61,643,000	\$68,207,000	\$86,410,000	\$16,541,000	\$20,468,000								

CITF PROJECT REQUESTS -

Priority						
No.	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5
1	STUDENT UNION RENOVATION & EXPANSION PHASE II - Boca Raton Campus (P,C,E)	\$8,500,000				

•					
TOTAL	\$8,500,000	0	0	0	0

Academic or	Net	Gross		Project Cost	Committee	
Other Programs	Assignable	Square		Per GSF	Approval	
to Benefit	Square Feet	Feet	Project	(Proj. Cost/	Date	
from Projects	(NASF)	(GSF)	Cost	GSF)		
		_	_			
Student Life	84.000	118.000	\$25.000.000	TBD	May 4, 2016	

REQUESTS FROM OTHER STATE SOURCES

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

Academic or

Other Programs

to Benefit

from Projects

All University Programs

Athletics / Stud. Athletes

Net

Assignable

Square Feet

(NASF)

Gross

Square

Feet

(GSF)

200,000

185,000

Project

Cost

\$45,000,000

\$50,000,000

Project Cost

Per GSF

(Proj. Cost/

GSF)

\$225

\$270

Expected

Source of

Funding

(if known)

P3

Private

TOTAL \$3,974,000.00 \$34,756,000.00 \$0 \$0 \$1,500,000

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				
THE SCHMIDT FAMILY COMPLEX FOR ACADEMIC & ATHLETIC EXCELLENCE (P,C,E)	\$50,000,000				

TOTAL	\$95,000,000	0	0	0	(

Master Plan

Approval

Date

TBD

TBD

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

							Estimated Month	Estimated A	nnual Amount For
				Project	Project	Funding	Of Board	Operational & Mai	ntenance Costs
Univ.	Project Title	GSF	Brief Description of Project	Location	Amount	Source	Approval Request	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

				Boots of	Decise.	F U		Annual Amount For
Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Operational & Amount	& Maintenance Costs 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

University: FLORIDA ATLANTIC UNIVERSITY

Required Change: NONE

	CIP-3 SH	ORT-TERM PROJECT EXPLANATION				
			Page	1	of _	3
AGENCY Florida	Atlantic University	_				
BUDGET ENTITY	SUS	AGENCY PRIORITY	1			
PROJECT TITLE	Capital Renewal Envelope	DATE BLDG PROGRAM				
	Enhancement / Infrastructure	APPROVED	N/A			

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

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 enhances 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

CIP-3 SHORT-TERM PROJECT EXPLANATION

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.

STATISTICAL JUSTIFICATION

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

June - 2016 Page <u>2</u> of <u>3</u>

STATE UNIVERSITY SYSTEM CIP-3 SHORT TERM PROJECT EXPLANATION

GEOGRAPHIC LOCATION: All Campuses PROJECT DESCRIPTION/TITLE: Capital Renewal Envelope Enhancement/Infrastructure

COUNTY: Varies 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
TOTAL	\$ 11,430,000	\$ 8,167,000	\$ 8,412,000	\$ 8,412,000	\$ 8,412,000	\$ 41,333,000

* 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.

June - 2016 Page <u>3</u> of <u>3</u>

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

					Estimated Cost										
Building			Year	Last Year	Replacement										
Number	Description	GSF	Occupied	Renovated	Cost**	A	В	C	D	E	F	G	Н	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	
TOTAL	S	948,868			\$181,886,370	\$5,139,632	\$4,279,411	\$522,732	\$2,645,748	\$9,696,514	\$2,268,457	\$1,071,756	\$1,345,344	\$26,969,594	
											Total Dine 30	6 Inflation Fac	otor	\$27 778 682	

Total Plus 3% Inflation Factor \$27,778,682

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.

AGENCY Florida Atlantic University BUDGET ENTITY SUS PROJECT TITLE Jupiter STEM / Life Sciences Building Page 1 of 2 AGENCY PRIORITY 2 DATE BLDG PROGRAM APPROVED

CIP-3 SHORT-TERM PROJECT EXPLANATION

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 aces 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.

STATISTICAL JUSTIFICATION

STATE UNIVERSITY SYSTEM

CIP-3, SHORT-TERM PROJECT EXPLANATION

Page _2__of _2__

Total Project In

CIP & Beyond

33,975,500

GEOGRAPHIC LOCATION: Boca Raton, FL

Net Area

CIP-3, B - PROJECT DESCRIPTION

Facility/Space

COUNTY:

Occupancy

Palm Beach County

PROJECT TITLE: Jupiter STEM / Life Sciences

Appropriations to Date

Fiscal Year

2016-17

Amount

\$ 3,031,247

\$ 3,031,247

Source

PECO

TOTAL

Net to

Gross

Gross Area

Unit Cost

Construction

Assumed

PROJECT BT No. (if assigned):_

Type Net Area (NASF) Gross (Some state of the property) Research Labs 17,500 1.6 Teaching Labs 16,000 1.6 Offices 7,415 1.6 Classrooms 4,000 1.7 Totals 44,915 *Apply Unit Cost to total GSF based on property in the property of the pr	28,000 25,600 11,864 6,692 72,156	Unit Cost (Cost/GSF)* 373.17 312.52 305.45 292.95	Cost 10,448,760 8,000,512 3,623,859 1,960,421 24,033,552	Assumed Bid Date Jul-17 BEI Space Type	Date Nov-18 Space Detail for FORE Net Area (NASF)	or Re	emodeling Space Type	<u>Projec</u> AFTE	
Remodeling/Renovation 20,000	60	ĺ	1,200,000						
Total Construction - New & Rem./Renov			 25,233,600	Total	<u>0</u>		Total		<u>0</u>
CIP-3, C - SCHEDULE OF PROJECT CO				ESTIMAT	ED COSTS				
BASIC CONSTRUCTION COSTS a.Construction Cost (from above) Add'l/Extraordinary Const. Costs b.Environmental Impacts/Mitigation	Funded to <u>Date</u>	<u>Year 1</u> \$25,233,600	Year 2	Year 3	<u>Year 4</u>		Year 5	<u>Fu</u>	nded & In CIP \$25,233,600 \$0
c.Site Preparation d.Landscape/Irrigaiton e.Plaza/Walks f.Roadway Improvements g.Parking spaces		\$75,000 \$75,000							\$0 \$75,000 \$75,000 \$0 \$0
h.Telecommunication i.Electrical Service j.Water Distribution k.Sanitary Sewer System I.Chilled Water System m.Storm Water System n.Energy Efficient Equipment		\$350,000 \$175,000 \$75,000 \$75,000 \$750,000 \$40,000							\$350,000 \$175,000 \$75,000 \$75,000 \$750,000 \$40,000
Total Construction Costs	\$ - \$	26,848,600	\$ -	\$ -	\$ -	\$	-	\$	26,848,600
2. OTHER PROJECT COSTS a.Land/existing facility acquisition b.Professional Fees c.Fire Marshall Fees d.Inspection Services e.Insurance Consultant f.Surveys & Tests	\$2,185,800 \$65,000 \$234,900 \$30,000								\$0 \$2,185,800 \$65,000 \$234,900 \$0 \$30,000
g.Permit/Impact/Environmental Fees h.Artwork i.Moveable Furnishings & Equipment j.Project Contingency	\$3,000 \$512,547	\$100,000 \$793,653	\$3,202,000		٠	•		•	\$3,000 \$100,000 \$3,202,000 \$1,306,200
Total - Other Project Costs ALL COSTS 1+2	\$ 3,031,247 \$ \$ 3,031,247 \$		3,202,000	\$ -	\$ - \$ -	\$ \$	-	\$ \$	7,126,900 33,975,500

June - 2016 CIP-3

Source

TOTAL

Project Costs Beyond CIP Period

Fiscal Year

Amount

0

CIP-3 SHORT-TERM PROJECT EXPLANATION

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

In February 2011, Florida Atlantic University's Charles E. Schmidt College of Medicine was granted preliminary accreditation by the Liaison Committee on Medical Education (LCME) and started recruiting students for the College's charter medical school inaugural class in fall 2011.

The initial medical program was established to accommodate 64 students per class and has been housed in an existing 95,000 square-foot facility on the Boca Raton campus, designed specifically for the medical education program and for FAU's masters, doctoral and certificate programs in the biomedical sciences. In 2015 FAU funded and constructed a 24,000 square foot building to accommodate the increased need for space in support of the College of Medicine programs. Two floors of the newly completed building, will be dedicated to the College of Medicine faculty and medical labs. Additionally, the College is current leasing space in the Research and Development Park to accommodate its simulation center and has plans to expand the lease to support the clinical skills lab.

In addition to addressing the space shortfall to accommodate the current student enrollment; the university anticipates a need to increase the medical student class size to address the predicted physician shortage. An increase beyond 64 students per class for the College of Medicine, will require a new building to provide additional teaching labs, faculty offices, research facilities and an expanded Trauma Simulation Center.

The new medical school also requires creation of a Practice Plan which will be initially housed in the Research Park, but would be relocated to campus with the construction of the first phase of a new Medical Building. The first phase of this facility will provide for the teaching laboratories and the Practice Plan associated with the medical school.

FAU is currently pursuing a capital campaign for donor funds to supplement the requested PECO project for the construction of an 12,000 net square feet of research space as part of the Medical Building.

This project was presented as part of the 2015-16 Educational Plant Survey, however since the Medical School is not included as part of the Space Needs formula, a formal recommendation was not submitted by the survey team.

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.

STATISTICAL JUSTIFICATION

CIP-3 SHORT TERM PROJECT EXPLANATION

Total Construction - New & Rem./Renov.

Page <u>2</u> of <u>2</u>

0

Total

GEOGRAPHIC LOCATION: **FAU Boca Raton Campus** COUNTY: Palm Beach PROJECT DESCRIPTION/TITLE: PROJECT BR No. (if assigned): Medical Building Phase I CIP-3, B - PROJECT DESCRIPTION Net to Facility/Space Gross Area **Unit Cost** Occupancy Net Area Gross Construction Assumed (NASF) (GSF) (Cost/GSF)* **Bid Date** <u>Type</u> Conversion Cost <u>Date</u> Teaching Labs 15,000 1.7 25,500 312.52 7,969,260 Jul-18 Oct-19 Offices/Exam 59,500 35,000 1.7 305.45 18,174,275 Space Detail for Remodeling Projects 20,400 Research Labs 12,000 1.7 373.17 7,612,668 BEFORE AFTER Space Net Area Space Net Area (NASF) <u>Type</u> (NASF) <u>Type</u> Totals 62,000 105,400 33,756,203 *Apply Unit Cost to total GSF based on primary space type Remodeling/Renovation 20000 60 1,200,000

34,956,200

Total

OID A C. COLUEDIN E OF DDG FOR CO.	DONENTO				EOTIMATES A	0070		
CIP-3, C - SCHEDULE OF PROJECT COM					ESTIMATED C	0818		
	Funded to							
1. BASIC CONSTRUCTION COSTS	<u>Date</u>	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP	Additional Fudning Beyond CIP
a.Construction Cost (from above)			27,343,500				27,343,500	7,612,700
Add'I/Extraordinary Const. Costs								1,01=,100
b.Environmental Impacts/Mitigation							_	
c.Site Preparation			300,000				300,000	
d.Landscape/Irrigaiton			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	
I.Chilled Water System			750,000				750,000	
m.Storm Water System			200,000				200,000	
n.Energy Efficient Equipment			100,000				100,000	
Total Construction Costs	0	-	33,278,500	-	-	-	33,278,500	7,912,700
0. OTHER PROJECT COSTS								
2. OTHER PROJECT COSTS								
a.Land/existing facility acquisition		0.040.000					-	504.000
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 h.Artwork		3,000	100.000				3,000	
			100,000	2.072.000			100,000	000 100
i.Moveable Furnishings & Equipment			4 000 500	3,973,000			3,973,000	998,100
j.Project Contingency Total - Other Project Costs	0	3,350,000	1,628,500 1,728,500	3,973,000	_	_	1,628,500 9,051,500	405,400 2,087,300
Total - Other Project Costs	U	3,350,000	1,720,500	3,973,000	-	-	9,051,500	2,007,300
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 P	eyond CIP Period	1			Total Project In
Source Fiscal Year	Amount	'	Source	Fiscal Year	Amount			CIP & Beyond
Source i iscai i eai	AIIIOUIII	I		2018-19	AHOUH			\$ 10,000,000
TOTAL	0		TOTAL	<u> </u>	0			\$ 52,330,000

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

July - 2015 CIP-3

CIP-3 SHORT-TERM PROJECT EXPLANATION Page 1 of 2 AGENCY Florida Atlantic University BUDGET ENTITY SUS AGENCY PRIORITY PROJECT TITLE Boca Library Renovation DATE BLDG PROGRAM APPROVED PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES 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 will need to undergo 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. This project will provide for the enhancement and upgrades to existing study areas within the library. The current spaces are outdated and do not provide for the necessary collaboration, soundproofing, and equipment connection for today's technology. An upgraded library will provide much needed study space for all students at FAU and will improve student success, retention, and graduation. Additional space within the library will be gained by reviewing and reducing outdated collections, relying more on electronic access, and utilizing remote storage options. Due to the age of the facility and unforeseen condition to address asbestos removal, and system upgrades, the project contingency has been increased to 10%. Energy efficiency will be gained with the upgrade to existing and outdated building systems. Incorporation of new energy star rated light fixtures will also improve the lighting within the building as well as reduce electrical costs. **EDUCATIONAL PLANT SURVEY** The Education Plant Survey was conducted and approved by FAU BOT on May 17, 2016. Survey recommendation no. 2.5 Boca Library Renovation supports the need for this project.

STATISTICAL JUSTIFICATION

CIP-3 SHORT TERM PROJECT EXPLANATION

Net Area

(NASF)

Page <u>2</u> of <u>2</u>

AFTER

GEOGRAPHIC LOCATION: FAU Boca Raton Campus

Gross

Conversion

COUNTY: Palm Beach

Occupancy

Date

Feb-20

PROJECT DESCRIPTION/TITLE:

CIP-3, B - PROJECT DESCRIPTION

Facility/Space

Type

Boca Library Renovation

Gross Area

(GSF)

0 0 0 Unit Cost

(Cost/GSF)*

Construction

Cost

0

<u>0</u>

Assumed

Bid Date

<u>Jul-18</u>

BEFORE

PROJECT BR No. (if assigned):____

Space Detail for Remodeling Projects

	<u>0</u> 0		<u>0</u> 0	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Totals 0	0		<u> </u>	<u>1 y p c</u>	(147 (01)	<u>1 </u>	<u>(147101)</u>
*Apply Unit Cost to total GSF based on p							
Remodeling/Renovation	400,000	455.00	04.000.000				
	160,000	\$ 155.00	24,800,000				
Total Construction - New & Rem./Renov			24,800,000	Total	<u>0</u>	Total	<u>0</u>
OID A C. COLIEDIU E OF DDO JECT OF	OMBONENT!			FOTIMAT	ED COCTO		
CIP-3, C - SCHEDULE OF PROJECT CO	Funded to			ESTIMAT	ED COSTS		
1. BASIC CONSTRUCTION COSTS	_Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
a.Construction Cost (from above)		<u> </u>	\$13,300,000	\$11,500,000			24,800,000
Add'l/Extraordinary Const. Costs							
b.Environmental Impacts/Mitigation							0
c.Site Preparation							0
d.Landscape/Irrigaiton 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
I.Chilled Water System							0
m.Storm Water System							0
n.Energy Efficient Equipment Total Construction Costs	0	0	\$800,000 14,700,000	11,500,000	0	0	800,000 26,200,000
Total Construction Costs	0	0	14,700,000	11,500,000	0	0	26,200,000
2. OTHER PROJECT COSTS							
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 f.Surveys & Tests		17,800					17,800
g.Permit/Impact/Environmental Fees		117,200					117,200
h.Artwork			100,000				100,000
i.Moveable Furnishings & Equipment			100,000	8,500,000			8,500,000
j.Project Contingency		902,000	1,200,000	480,000			2,582,000
Total - Other Project Costs	0	3,920,000	1,300,000	8,980,000	-	-	14,200,000
ALL COSTS 1+2	0	3,920,000	16,000,000	20,480,000	0	0	40,400,000
Appropriations to Date			Project Costs B	eyond CIP Period			Total Project In
Source Fiscal Year	r Amount		Source	Fiscal Year	Amount		CIP & Beyond
TOTAL	0		TOTAL	_	0		40,400,000
				_			

June - 2016 CIP-3

CIP-3 SHORT-TERM PROJECT EXPLANATION

			Page	<u>1</u> of	2
AGENCY Florida	Atlantic University	_			
BUDGET ENTITY	SUS	AGENCY PRIORITY	5		
PROJECT TITLE	Colleges of Science &	DATE BLDG PROGRAM			
	Engineering				
	Bldgs. 36, 43 & 55 Renovation	APPROVED			
		-			_

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

STATISTICAL JUSTIFICATION

GEOGRAPHIC L PROJECT DESC		ITLE:	FAU, Boca Ra Colleges of Sc		eering Bldgs. 36, 43	s, & 55 Renov	COUNTY: PROJECT BR I	Palm Beach No. (if assigned):	:
CIP-3, B - PROJ	ECT DESC	RIPTION							
		Net to							
Facility/Space	Net Area	Gross	Gross Area	Unit Cost	Construction	Assumed	Occupancy		
<u>Type</u>	(NASF)	Conversion	(GSF)	(Cost/GSF)*	<u>Cost</u>	Bid Date	<u>Date</u>		
			<u>0</u>		<u>0</u>	May-17	<u> Apr-18</u>		
			<u>0</u>		<u>0</u>		Space Detail for F	Remodeling Projects	
			<u>0</u>		<u>0</u>	BEF	ORE	AFTER	
			<u>0</u>		<u>0</u>	Space	Net Area	Space	Net Area
_		_	<u>0</u>	_	<u>0</u>	Type	(NASF)	Type	(NASF)
Totals	0	<u> </u>	0		0				
*Apply Unit Cost	to total GSF	based on pri	mary space typ	е					
Remodeling/Reno	ovation]	177,412	\$ 65.00 [\$ 11,531,780				
Total Constructio	n - New & R	tem./Renov		=	11,531,780	Total	<u>0</u>	Total	<u>0</u>

CIP-3, C - SCHEDULE OF PROJECT CO	MPONENTS				ESTIMA	TEC	COSTS			
,	Funded to									
1. BASIC CONSTRUCTION COSTS	<u>Date</u>	Year 1	Year 2		Year 3		Year 4	Year	5	Funded & In CIP
a.Construction Cost (from above)		11,531,800								11,531,800
Add'I/Extraordinary Const. Costs										
b.Environmental Impacts/Mitigation										0
c.Site Preparation										0
d.Landscape/Irrigaiton										0
e.Plaza/Walks										0
f.Roadway Improvements										0
g.Parking spaces										0
h.Telecommunication		500,000								500,000
i.Electrical Service		000,000								0
j.Water Distribution										0
k.Sanitary Sewer System										0
I.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	12,031,800
Total Construction Costs	U	12,031,000		0		U		U	U	12,031,000
2. OTHER PROJECT COSTS										
										0
a.Land/existing facility acquisition 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	2,968,200
N. 000T0 4 0	_					_		•	-	4= 000
ALL COSTS 1+2	0	15,000,000		0		0		0	0	15,000,000
Appropriations to Date			Project Costs E	Beyond	CIP Period					Total Project In
Source Fiscal Year	Amount		Source	,	Fiscal Year		Amount			CIP & Beyond
222.22	2-2									
TOTAL	0		TOTAL			_		0		15,000,000
						_			•	

June - 2016 CIP-3

CIP-3 SHORT-TERM PROJECT EXPLANATION

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 Plant 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.

STATISTICAL JUSTIFICATION

GEOGRAPHIC LOCATION: PROJECT DESCRIPTION/TITLE: **FAU - Boca Raton Campus**

COUNTY:

Culture & Society Phase II (General Classroom Facility - Phase II)
PROJECT BT No. (if assigned): <u>BT681</u>

Palm Beach County

								PROJECT BT N	vo. (ir assigned)	. <u>D1001</u>
CIP-3, B - PRO	JECT DESC	RIPTION								
·		Net to								
Facility/Space	Net Area	Gross	Gross Area	Unit Cost	C	Construction	Assumed	Occupancy		
<u>Type</u>	(NASF)	Conversion	(GSF)	(Cost/GSF)*		Cost	Bid Date	<u>Date</u>		
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	<u>S</u>	Space Detail for	Remodeling Pro	<u>oject</u> s
Offices	8,170	1.55	12,664	305.45	\$	3,868,066	BEF	ORE	AF	FTER
Aud./ Exhibit	4,000	1.55	6,200	326.19	\$	2,022,378	Space	Net Area	Space	Net Area
							<u>Type</u>	(NASF)	<u>Type</u>	(NASF)
Totals	52070	_	80,402	_	\$	24,098,020				
*Apply Unit Cost	to total GSF	based on pr	mary space ty	/pe						
Remodeling/Rer	novation									
		Ī		Ī						
_				-						
Total Construction	on - New & F	Rem./Renov			\$	24,098,000	Total	<u>0</u>	Total	<u>0</u>
							-		·	

CIP-3, C - SCHEDULE OF PROJECT CO	OMPONENTS				ESTIMATI	ED COSTS		
	Funded to							
1. BASIC CONSTRUCTION COSTS	<u>Date</u>	Year 1		Year 2	Year 3	Year 4	Year 5	Funded & In CIP
a.Construction Cost (from above)					24,098,000			24,098,000
Add'I/Extraordinary Const. Costs								
b.Environmental Impacts/Mitigation								-
c.Site Preparation								-
d.Landscape/Irrigaiton					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
I.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
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	3873000	-	8,680,000
ALL COSTS 1+2	0	l	0	2,452,000	28,813,000	3,873,000		0 35,138,000
Appropriations to Date			Pro	ject Costs Bey	ond CIP Period			Total Project In
Source Fiscal Year	Amount			Source	Fiscal Year	Amount		CIP & Beyond
TOTAL	0	- -	TO	TAL	=	0		35,138,000

June - 2016 CIP-3

	CIP-3 SHC	DRT-TERM PROJECT EXPLANATION			
AGENCY <u>Florida</u> BUDGET ENTITY PROJECT TITLE	Atlantic University SUS Social Science Building 44 Renovation	AGENCY PRIORITY DATE BLDG PROGRAM APPROVED	Page 7	_1_	of
PURPOSE, NEED,	, SCOPE, RELATIONSHIP OF PRO	DJECT TO AGENCY OBJECTIVES			
construction of the r building. Vacated s Inquiry; and provide	new Christine E. Lynn College of Nurs pace in the Social Science Building w for academic space for both CDSI and	ed various departments within the College of Nursing, Science a sing, many of the programs associated with this College of Nursing was renovated to accommodate the administrative offices of the d the Dorothy F. Schmidt College of Arts & Letters on the Boca Ra e overall building is in need of overall renovation and moderniz	ng were relocat College of Desi aton Campus. A	ed to gn an	the nev d Socia
restrooms. Addition		the existing open corridors and the main building core consisting relope, upgrade to existing and outdated building systems, and ir his building.			
		ursue LEED for Existing Buildings (EB) certification for this facilit seen conditions and relocation cost for current building occupar		t cont	ingenc
This project was inc number 2.6 is speci		nal Plant Survey approved by the FAU Board of Trustees on May	17,2016. Rec	omm∈	endation
STATISTICAL JUS	STIFICATION				
The Statistical Jus	stification portion of the CIP-3 is r	not required this year.			

GEOGRAPHIC LOCATION:

FAU Boca Raton Campus Social Science Bldg. 44 Renovation COUNTY: Palm Beach
PROJECT BR No. (if assigned):

PROJECT DESC	CRIPTION/T	ITLE:	Social Science	Bldg. 44 Rend	vation	PROJECT BR N	R No. (if assigned):		
CIP-3, B - PROJ	ECT DESCI	RIPTION							
		Net to							
Facility/Space	Net Area	Gross	Gross Area	Unit Cost	Construction	Assumed	Occupancy		
Type	(NASF)	Conversion	(GSF)	(Cost/GSF)*	Cost	Bid Date	<u>Date</u>		
			<u>0</u>		<u>0</u>	<u>Jul-19</u>	<u>Jun-20</u>		
			<u>0</u>		<u>0</u>		Space Detail for	Remodeling Proj	<u>ects</u>
			<u>0</u>		<u>0</u>	BEF	ORE	Al	FTER
			<u>0</u>		<u>0</u>	Space	Net Area	Space	Net Area
_		_	<u>0</u>		<u>0</u>	<u>Type</u>	(NASF)	<u>Type</u>	(NASF)
Totals	(<u>)</u>	0		0				
*Apply Unit Cost	to total GSF	based on prim	ary space type	•					
Remodeling/Rene	ovation	_							
]	102,973	\$ 175.00	18,020,300				
								_	
Total Constructio	n - New & R	em./Renov.			18,020,300	Total	<u>0</u>	Total	<u>0</u>

CIP-3, C - SCHEDULE OF PROJECT CO	MPONENTS				ESTIMA ⁻	TED COSTS		
,	Funded to							
BASIC CONSTRUCTION COSTS a.Construction Cost (from above) Add'l/Extraordinary Const. Costs b.Environmental Impacts/Mitigation c.Site Preparation d.Landscape/Irrigaiton	<u>Date</u>	<u>Year 1</u>		<u>Year 2</u>	<u>Year 3</u> \$18,020,300	Year 4	<u>Year 5</u>	Funded & In CIP 18,020,300 0 0
e.Plaza/Walks f.Roadway Improvements g.Parking spaces h.Telecommunication i.Electrical Service j.Water Distribution								0 0 0
k.Sanitary Sewer System I.Chilled Water System m.Storm Water System n.Energy Efficient Equipment								0 0 0 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 c.Fire Marshall Fees d.Inspection Services e.Insurance Consultant f.Surveys & Tests g.Permit/Impact/Environmental Fees h.Artwork				1,747,000 45,000 357,000 3,400 82,100 3,000				1,747,000 45,000 357,000 3,400 82,100 3,000
i.Moveable Furnishings & Equipment j.Project Contingency				480,500	661,700	3,840,000		3,840,000 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 Source Fiscal Year	Amount		Р	roject Costs Be Source	eyond CIP Period Fiscal Year	I Amount		Total Project In CIP & Beyond
TOTAL	0		Т	OTAL	- -	0		25,240,000

June - 2016 CIP-3

CIP-3 SHOR	T-TERM PROJECT EXPLANATION	
AGENCY Florida Atlantic University		Page <u>1</u> of <u>2</u>
BUDGET ENTITY SUS	AGENCY PRIORITY	8
PROJECT TITLE Central/Satellite Utility Plant	DATE BLDG PROGRAM	
·	APPROVED	
PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJI	ECT TO AGENCY OBJECTIVES	
existing central and satellite plants. Because central plants.	ne addition of buildings whose total cooling requirement will exants offer cost and operating efficiencies over individual build a second satellite plant on the west side of campus and in the example.	ding chiller installations,
additional new 1,500 ton chiller, cooling tower, controls and	ral plant is 6780 tons of chiller capacity and 6780 tons of coolid pumps and a second building bay for electrical will be require the north. These upgrades are required to serve new building	ed in the existing satellite
satellite plant to the existing building 5 chiller plant. This consituations. Also, we will either build a second satellite plant 11 and 11A or by expanding the existing satellite plant and water to these same buildings. If this second satellite plant the existing main central plant. The second chilled water Because of the complexity of the pumping requirements for plant to backup one chilled water loop of the existing main of the existing main plant. Locating the second satellite plant is second.	veral hundred feet of large underground chilled water piping veral hundred also provide redundancy during outages and other interest for the far west side of campus to service the Oxley Center, and adding several hundred feet of piping west of University Drivent is built, it has the potential of perhaps being the better choice or plant would require at a minimum two 600 or 700 ton chiller or this interconnectivity, still a third option we will consider is to a plant and use the proposed second satellite plant to backup a plant judiciously might also allow us to take some of the wester the proposed second control chilled water plant.	er emergency repair type the Arena, and Building e West to provide chilled for interconnectivity with rs and hot water boilers. use the existing satellite nother chilled water loop
This project was survey approved as part of the 2015-16 Survey recommendation 3.2 specifically addresses the approved as part of the 2015-16 survey recommendation 3.2 specifically addresses the approved as part of the 2015-16 survey recommendation 3.2 specifically addresses the approved as part of the 2015-16 survey recommendation 3.2 specifically addresses the approved as part of the 2015-16 survey recommendation 3.2 specifically addresses the approved as part of the 2015-16 survey recommendation 3.2 specifically addresses the approved as part of the 2015-16 survey recommendation 3.2 specifically addresses the approved as part of the 2015-16 survey recommendation 3.2 specifically addresses the approved as part of the 2015-16 survey recommendation 3.2 specifically addresses the approved as part of the 2015-16 survey recommendation 3.2 specifically addresses the approved as part of the 2015-16 survey recommendation and the 2015-16 survey recommendation at the	Education Plant Survey approved by the FAU Board of Truston pproval of this project.	ees on May 17, 2016.
STATISTICAL JUSTIFICATION		
The Statistical Justification portion of the CIP-3 is no	t required this year.	

Net Area

Net to

Gross

5,000

416,000

380,600

1,457,000

GEOGRAPHIC LOCATION: PROJECT DESCRIPTION/TITLE:

Facility/Space

CIP-3, B - PROJECT DESCRIPTION

g.Permit/Impact/Environmental Fees

i.Moveable Furnishings & Equipment

h.Artwork

j.Project Contingency

Total - Other Project Costs

FAU Boca Raton Campus Central/Satellite Utility Plant

Unit Cost

Construction

Assumed

Gross Area

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

Occupancy

416,000

416,000

i aciiity/Opace	INCL ALCA	01033	Cioss Alea	Utili Cusi		OHSTI UCTION	Assumed	Occupancy		
<u>Type</u>	(NASF)	Conversion	(GSF)	(Cost/GSF	<u>)*</u>	Cost	Bid Date	<u>Date</u>		
Office	260	1.5	390	305.45	\$	119,126	Jul-19	Jun-20		
Campus Suppor 1000 1.5		1.5	1500	279.54	\$	419,310		Space Detail for		
			0		-	-	BEFORE		AFTER	
		0			-	Space	Net Area	Space	Net Area	
			0			-	<u>Type</u>	(NASF)	<u>Type</u>	(NASF)
otals	1260	0	1,890			538,436				
Apply Unit Cost	to total GSF	based on prir	mary space type							
Remodeling/Renc	ovation	_								
			0		0	0				
Total Construction	n - New & F	Rem./Renov			\$	538,400	Total	<u>0</u>	Total	<u>0</u>
CIP-3, C - SCHEI	DULE OF F	ROJECT CO	MPONENTS				ESTIMA	ATED COSTS		
			Funded to							
I. BASIC CONST			<u>Date</u>	Year 1		Year 2	Year 3	Year 4	Year 5	Funded & In CIP
a.Construction Co							538,400			538,400
Add'l/Extraordin										
b.Environmenta		Mitigation								-
c.Site Preparat										-
d.Landscape/Ir	rigaiton									=
e.Plaza/Walks										-
f.Roadway Imp										=
g.Parking										-
h.Telecommun							81,600			81,600
i.Electrical Serv							300,000			300,000
j.Water Distribu										-
k.Sanitary Sew										-
I.Chilled Water							4,500,000			4,500,000
m.Storm Water										-
n.Energy Efficie		ent					250,000			250,000
Total Construction	n Costs		0	-		-	5,670,000	=	-	5,670,000
2. OTHER PROJ										
a.Land/existing	, ,	uisition								-
b.Professional I						542,300				542,300
c.Fire Marshall						14,000				14,000
d.Inspection Se						71,000				71,000
e.Insurance Co						3,600				3,600
f.Surveys & Tes	sts					24,500				24,500
D!!/!	/	–				F 000				F 000

ALL COSTS 1+2 \$ - \$ 660,400 \$ 6,050,600 \$ 416,000 \$ - \$ 7,127,000

0

Appropriations to Da	ate	Project Costs	Total Project In		
Source Fiscal	Year Amount	Source	Fiscal Year	Amount	CIP & Beyond
TOTAL		TOTAL	_	0	\$ 7.127.000

5,000

660,400

380,600

380,600

June - 2016 CIP-3

ALL COSTS 1+2

Appropriations to Date

Source

TOTAL

Fiscal Year

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 Net to Facility/Space Gross Area **Unit Cost** Construction Assumed Occupancy Net Area Gross Bid Date Type (NASF) Conversion (GSF) (Cost/GSF)* Cost Date Mar-22 0 0 Apr-23 Space Detail for Remodeling Projects 0 0 BEFORE 0 AFTER 0 0 0 Space Net Area Space Net Area 0 0 Type (NASF) Type (NASF) Totals *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 1. BASIC CONSTRUCTION COSTS Date Year 1 Year 2 Year 3 Year 4 Year 5 Funded & In CIP a.Construction Cost (from above) 4,600,000 4,600,000 Add'I/Extraordinary Const. Costs b.Environmental Impacts/Mitigation c.Site Preparation d.Landscape/Irrigaiton e.Plaza/Walks 250,000 250,000 f.Roadway Improvements g.Parking ___ spaces 200,000 200,000 h.Telecommunication i.Electrical Service i.Water Distribution k.Sanitary Sewer System I.Chilled Water System m.Storm Water System n.Energy Efficient Equipment **Total Construction Costs** 0 0 0 0 5,050,000 5,050,000 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 i. Moveable Furnishings & Equipment 500,000 500,000 j.Project Contingency 331,600 331,600 Total - Other Project Costs 0 0 0 0 0 1,650,000 1,650,000

June- 2016 CIP-3

TOTAL

Source

0

0

0

Amount

0

Project Costs Beyond CIP Period

Fiscal Year

0

0

0

Amount

6,700,000

6,700,000

6,700,000

Total Project In

CIP & Beyond

			Page <u>1</u>	of 2
AGENCY Florida BUDGET ENTITY	Atlantic University SUS	- AGENCY PRIORITY	10	Ji <u>Z</u>
PROJECT TITLE	Realignment of Indian River Boulevard	DATE BLDG PROGRAM APPROVED		

CIP-3 SHORT-TERM PROJECT EXPLANATION

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

The primary circulation around the Boca Raton Campus is along University Drive which boarders 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 2nd. 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.

STATISTICAL JUSTIFICATION

TOTAL

Page <u>2</u> of <u>2</u>

5,356,000

0

GEOGRAPHIC LOCATION: COUNTY: Palm Beach **FAU Boca Raton Campus** PROJECT DESCRIPTION/TITLE: Indian River Blvd. Realignment PROJECT BR No. (if assigned): CIP-3, B - PROJECT DESCRIPTION Net to Facility/Space Gross Area **Unit Cost** Construction Assumed Occupancy Net Area Gross (GSF) (Cost/GSF)* Bid Date Type (NASF) Conversion Cost Date 0 0 Jan-22 Aug-22 Space Detail for Remodeling Projects 0 0 0 **BEFORE** AFTER 0 0 0 Space Net Area Space Net Area 0 0 Type (NASF) Type (NASF) Totals *Apply Unit Cost to total GSF based on primary space type Remodeling/Renovation Total Construction - New & Rem./Renov 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 a.Construction Cost (from above) Add'I/Extraordinary Const. Costs b.Environmental Impacts/Mitigation c.Site Preparation d.Landscape/Irrigaiton e.Plaza/Walks f.Roadway Improvements 4,600,000 4,600,000 g.Parking ___ spaces h.Telecommunication i.Electrical Service i.Water Distribution k.Sanitary Sewer System I.Chilled Water System m.Storm Water System n.Energy Efficient Equipment Total Construction Costs 0 0 0 0 4,600,000 4,600,000 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 i. Moveable Furnishings & Equipment j.Project Contingency 232,000 232,000 Total - Other Project Costs 0 0 0 0 0 756,000 756,000 0 ALL COSTS 1+2 0 0 0 0 5,356,000 5,356,000 Appropriations to Date Project Costs Beyond CIP Period Total Project In Fiscal Year Source Fiscal Year CIP & Beyond Source Amount Amount

June - 2016 CIP-3

TOTAL

0