

**Tuesday, June 19, 2023**

**SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY  
2024-25 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
(FIXED CAPITAL OUTLAY BUDGET REQUEST)**

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**PROPOSED Board ACTION**

Approval of the Florida Atlantic University 2024-25 Five Year Capital Improvement Plan - Fixed Capital Outlay Legislative Budget Request.

**BACKGROUND INFORMATION**

The Florida Board of Governors requires an annual submission from each university of its Fixed Capital Outlay Legislative Budget Request. The 2024-25 Fixed Capital Outlay Plan incorporates various projects for Florida Atlantic University. The submission is to identify projects to be funded in the following categories:

- Public Education Capital Outlay (PECO) Projects – CIP2A
- Capital Improvement Trust Fund (CITF) Projects – CIP2B
- Back of Bill (BOB) Projects requiring Legislative Approval to be Constructed, Acquired and Financed by University or Direct Support Organization - CIP2C

The BOG deadline for this year's submission is July 1, 2023.

**IMPLEMENTATION PLAN/DATE**

Upon Board approval and final Legislative appropriations.

**FISCAL IMPLICATIONS**

N/A

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**Supporting Documentation: 2024-25 Five-Year Capital Improvement Plan  
(CIP-2A, 2B, 2C and CIP3 Project Details)**

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

**Phone: 561-297-6319**

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2024-25 through 2028-29

**Summary of Projects**  
(PECO-Eligible Project Requests)

University Florida Atlantic University - DRAFT

Contact: Ms. Azita Dotiwala  
(name)

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(phone)

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(email)

Priority No.	Project Title	Total Supplemental (Non PECO) funding	Total Prior PECO Funding	Projected Annual PECO Funding Requested					Programs to Benefit from Project	Net Assignable Sq. Ft. (NASF)	Gross Sq. Ft. (GSF)	Total Project Cost	Project Cost Per GSF	EPS Recommendation Date & Rec. # <sup>(1)</sup>
				FY24-25	FY25-26	FY26-27	FY27-28	FY28-29						
1	FAU College of Dentistry (C,E)	\$ 30,000,000	\$ 30,000,000	\$ 24,611,000						60,000	93,750	\$ 84,611,000	\$ 902.52	N/A - Note 1.
2	HEALTH SCIENCES TRAINING AND RESEARCH FACILITY (P,C,E)	\$ 25,000,000	\$ -	\$ 82,895,000						94,787	150,000	\$ 107,895,000	\$ 719.30	8/12/2022 - 3.2
3	S. E. WIMBERLY LIBRARY REMODEL/RENOVATION (P)(C) (C,E)	\$ -	\$ -		\$ 3,920,000	\$ 16,000,000	\$ 20,480,000			119,548	159,322	\$ 40,400,000	\$ 253.57	8/12/2022 - 1.1 / 2.7
												\$ -		
												\$ -		
												\$ -		
												\$ -		
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												\$ -		
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												\$ -		
												\$ -		
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												\$ -		
												\$ -		
												\$ -		
												\$ -		

1) An EPS recommendation is required per s 1013.31 and s. 1001.706(12) if no prior PECO trust fund appropriation received. If the project has received non-PECO appropriation(s) and an EPS Recommendation is not applicable, please cite the General Appropriations Act (GAA) FY and the (\$) amount(s) appropriated, for reference.

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2024-25 through 2028-29

**Summary of Projects**  
(CITF Project Requests) <sup>1</sup>

University: Florida Atlantic University -DRAFT

Contact: Ms. Azita Dotiwala  
(name)

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(phone)

dashtaki@fau.edu  
(email)

Project Name	Total CITF Funding to Date	Projected Annual CITF Funding for the Project					Programs to Benefit from Project (if applicable)	Net Assignable Sq. Ft. (NASF)	Gross Sq. Ft. (GSF)	Total Project Cost <sup>1</sup>	Project Cost Per GSF
		FY24-25	FY25-26	FY26-27	FY27-28	FY28-29					
HEALTH & WELLNESS / RECREATION CENTER EXPANSION (P) (C) (E )	\$0	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	Student life & health	23,500	35,250	\$22,800,000	\$647
<b>Re-directing Prior year CITF Funds - Previously Allocated for Health &amp; Wellness:</b>											
FY21-22	Student Union Expansion & Renovation			\$3,842,024							
FY22-23	Student Union Expansion & Renovation			\$3,807,931							
FY23-24	Student Union Expansion & Renovation			\$2,205,128							
	<b>Sub Total Redirected to Student Union Project:</b>			<b>\$9,855,083</b>							
FY23-24	Campus Recreation Projects			\$2,000,000							
	<b>TOTAL Redirected CITF Funds:</b>			<b>\$11,855,083</b>							

1) This form (CIP-2B) is intended for CITF projects of \$2M or more.

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2024-25

**Summary of Projects**  
(‘Back of Bill’ Legislative Project Authorizations) \*

University: Florida Atlantic University - DRAFT

Contact: Ms. Azita Dotiwala  
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Project Name *	Brief Description of Project	GSF	Project Location	Project Cost	Project Funding Source(s)	Estimated Annual Operating & Maintenance Cost	
						Amount (\$)	Funding Source(s)
FAU Student Housing	Design and construction of new 1200 bed housing complex on FAU's Boca Raton Campus	300,000	Boca Raton	<b>\$168,000,000</b>	Bond Financed	TBD	Auxiliary

\* List all proposed FCO projects for FY 2024-25 to be constructed, acquired and financed by the university or DSO via Debt or P3 requiring Legislative (Back-of-Bill) authorization pursuant to s.1010.62 and s.1010.63

## PECO Project Detail

University: FLORIDA ATLANTIC UNIVERSITY  
 Project Name: COLLEGE OF DENTISTRY  
 Project Address: FAU Boca Raton Campus - 777 Glades Road

Project Priority #: 1

### PROJECT NARRATIVE

A 2019 report from Health Resources and Services Administration shows that one in four Florida residents already live in areas with a shortage of dentists, more than any other state. Topping the list of states with "Dental Health Professional Shortage Areas," more than 5 million Floridians live in areas that have limited or no access to a dentist. In fact, 63 of 67 counties have a dental shortage. Data from Wellbeing Florida show that in 2021 hospitals billed more than \$620 million in preventable ER visits and hospital admissions stemming from oral health issues last year. About half of that was billed through Medicaid, Medicare and other government services. The elderly community and children most often have limited dental care. One in five children in Florida suffer from treatable dental problems. Almost a quarter of Florida's third-grade children suffer from untreated tooth decay. Correspondingly, Florida is ranked sixth in the nation for the highest percentage of third-grade children with unfilled cavities. In those over 65 years old, one in three have significant dental issues as a result of tooth decay or gum disease, and 14 percent have all their teeth extracted.

According to the American Dental Education Association (ADEA), private dental schools on average burden a student with over \$500,000 in tuition, materials costs and administrative fees. These costs are projected to increase at a rate of 3-5 percent per year for the next 4 years. Currently, the state of Florida has only one publicly funded dental school to service a population of 22.2M residents. We propose to become the second public dental school in the state with a focus toward recruiting students with a passion to work in underserved and rural areas.

This 94,000 gross sq. ft. facility will allow for the didactic, operator, clinical, simulation and experiential learning for dental students in a new College of Dentistry. Our regional partners in Palm Beach, Broward and Martin counties have expressed a willingness to partner in faculty and learner experiences, recruitment, and retention to ensure that we optimize the numbers and the depth and breadth of experiences of dentists to serve the needs of Florida. This program will interact with other professional schools on FAU Campus and with dental assistant programs throughout the region. Our joint academic endeavors will allow for the innovative solutions necessary to tackle the workforce crisis.

The building will allow dental students to learn in an environment with advanced technology and support reputable, patient-centered clinical instruction. The facility will house adequate didactic and other learning space dedicated to the College of Dentistry. Specifically, these spaces will include:

- a. Wet laboratory with online milling units, sintering oven, and intraoral scanners with learning software
- b. Preclinical spaces for simulation learning of basic skills of dentistry, as well as fixed and removable prosthodontics on mannequins.
- c. Instructional clinical spaces with 90 dental operatories for standardized patient, student treatment clinics.

The Boca Campus Master Plan includes a long term project which will be the site for this new facility.

Project cost have been calculated using 2022 BOG Construction cost data, with adjusted inflationary figures per CBRE forecasted data.

### RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ -	\$ 56,710,000
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ -	\$ 1,134,200
Funding Source:	TBD as needed Bldg. is non E&G	
Comments:		

### BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross		Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
		Conversion Factor				
<b>NEW CONSTRUCTION</b>						
Research Lab	17,000	1.65		28,050	629	17,641,767
Teaching Lab	3,000	1.65		4,950	535	2,648,052
Office	1,000	1.5		1,500	497	744,960
Study	8,000	1.4		11,200	487	5,454,288
	-			-		-
	-			-		-
	-			-		-
	-			-		-
	-			-		-
Subtotal NASF:	29,000			45,700		26,489,067
'Other Assignable' E&G Space	-			-		-
Other Non-E&G Budget Entity Space	31,000	1.55		48,050	\$629	30,220,567
Total:	60,000			93,750		56,709,634

REMODELING / RENOVATION							Remodeling Projects <b>Only</b>	
							BEFORE	AFTER
	-		-		-	-	-	
	-		-		-	-	-	
	-		-		-	-	-	
	-		-		-	-	-	
	-		-		-	-	-	
	-		-		-	-	-	
	-		-		-	-	-	
Subtotal NASF:	-		-		-	-	-	
'Other Assignable' E&G Space	-		-		-	-	-	
Other Non-E&G Budget Entity Space	-		-		-	-	-	
<b>Total:</b>	-		-		-	-	-	
<b>Grand Total:</b>	60,000		93,750		56,710,000			

PROJECT COMPONENT COSTS & PROJECTIONS							
	Costs Incurred to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Basic Construction Costs</b>							
Building Cost (from above)		56,710,000					
Environmental Impacts/Mitigation							
Site Preparation		124,500					
Landscape / Irrigation		155,600					
Plaza / Walks		155,600					
Roadway Improvements		-					
Parking : 50 spaces		467,000					
Telecommunication		2,500,000					
Electrical Service		370,000					
Water Distribution		185,000					
Sanitary Sewer System		185,000					
Chilled Water System		935,000					
Storm Water System		185,000					
Energy Efficient Equipment		125,000					
<b>Subtotal: Basic Const. Costs</b>	-	62,097,700	-	-	-	-	
<b>Other Project Costs</b>							
Land / existing facility acquisition							
Professional Fees		4,630,000					
Fire Marshall Fees		142,000					
Inspection Services		502,000					
Insurance Consultant		36,000					
Surveys & Tests		85,000					
Permit / Impact / Environmental Fees		3,000					
Artwork		100,000					
Moveable Furnishings & Equipment		14,000,000					
Project Contingency		3,015,300					
<b>Subtotal: Other Project Costs</b>	-	22,513,300	-	-	-	-	
<b>Total Project Cost:</b>	-	84,611,000	-	-	-	-	84,611,000

PROJECT FUNDING							
Funding Received to Date (all sources)			Projected Supplemental Funding		Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	
PECO	2024	30,000,000	Carry Forward			2024-25	24,611,000
			Donations/Gifts	2023-24	30,000,000		
			Others		-		
					-		
		<b>30,000,000</b>			<b>30,000,000</b>	<b>24,611,000</b>	<b>84,611,000</b>

## PECO Project Detail

University: FLORIDA ATLANTIC UNIVERSITY  
 Project Name: HEALTH SCIENCES TRAINING & RESEARCH FACILITY  
 Project Address: FAU Boca Raton Campus - 777 Glades Road

Project Priority #: 2

### PROJECT NARRATIVE

Broward, Martin and Palm Beach County house 3.2 Million residents with the numbers growing daily. The migration to Florida has led to a critical shortage in health care professionals and in fact, Florida ranked #41 of all states in overall healthcare in 2020. Florida has an estimated shortage of 60,000 nurses currently. A shortage of 17,000 doctors is anticipated in the near future. The FAU Health Sciences Training & Research Facility will be focused on ensuring a pipeline for developing a health care workforce for our region, trained to address our changing environment of today and tomorrow.

This 100,000 sq. ft. facility will blend experiential learning for trainees with patient engagement and patient-oriented research. All colleges at FAU, including nursing, medicine, engineering, science, education, business, social work and arts and letters, will be able to expand their ability to train the needed workforce in an interprofessional environment. Our regional partners in Palm Beach, Broward and Martin counties have expressed a willingness to partner in faculty and learner experiences, recruitment, and retention to ensure that we optimize the numbers and the depth and breadth of experiences of our health care professionals. Our joint academic endeavors will allow for the innovative solutions necessary to tackle the workforce crisis.

This facility will allow the colleges to expand their annual enrollment such that FAU could graduate over 300 nurses, 104 MDs, and 150 social workers a year. Resident training programs will expand to address the doctor shortage. Cross-disciplinary training in technology, engineering, business, and data science will ensure that the workforce of tomorrow has the necessary skills to serve the community's needs. Ultimately, this state-of-the-art facility will provide a workforce pipeline of health-related professionals for South Florida to allow for the data-driven delivery of healthcare the patients of our region deserve.

The project has been survey recommended as part of the 2022 Educational Plant Survey.

### RESERVE ESCROW PLAN

	Renovation/Remodeling Projects <small>(1% per s. 1001.706(12)(c) F.S.)</small>	New Construction Projects <small>(2% per Board Regulation 14.002)</small>
Estimated Bldg Value:	\$ -	\$ 75,361,000
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ -	\$ 1,507,220
Funding Source:	Carry Forward / Auxiliary / Indirect Cost Recover	
Comments:	The various sources of funds are identified as potential options which will contribute to the required reserve. The percentage and actual allocation will be evaluated on an annual basis.	

### BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type <small>(per FICM)</small>	Net Sq. Ft. <small>(NSF)</small>	Net-to-Gross Conversion Factor	Gross Sq. Ft. <small>(GSF)</small>	Unit Cost * <small>(per GSF)</small>	Building Cost
<b>NEW CONSTRUCTION</b>					
Classroom	-	1.65	-	393	-
Research Lab	56,561	1.65	93,326	544	50,759,821
Teaching Lab	-	1.5	-	497	-
Office	31,580	1.5	47,370	436	20,663,741
Study	5,646	1.4	7,904	428	3,381,898
Instructional Media	-	1.4	-	-	-
Auditorium/Exhibition	-	1.4	-	-	-
Campus Support Services	1,000	1.4	1,400	397	555,562
	-	-	-	-	-
Subtotal NASF:	94,787		150,000		75,361,022
'Other Assignable' E&G Space	-		-		-
Other Non-E&G Budget Entity Space	-		-		-
Total:	94,787		150,000		75,361,022

\* Apply Unit Cost to total GSF based on Space Type

REMODELING / RENOVATION	Remodeling Projects <b>Only</b>	
	BEFORE	AFTER
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
Subtotal NASF:	-	-
'Other Assignable' E&G Space	-	-
Other Non-E&G Budget Entity Space	-	-
<b>Total:</b>	-	-
<b>Grand Total:</b>	<b>94,787</b>	<b>150,000</b>
		<b>75,361,000</b>

PROJECT COMPONENT COSTS & PROJECTIONS							
	Costs Incurred to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Basic Construction Costs</b>							
Building Cost (from above)		75,361,000					
Environmental Impacts/Mitigation							
Site Preparation		300,000					
Landscape / Irrigation		100,000					
Plaza / Walks		100,000					
Roadway Improvements		-					
Parking : 70 spaces		700,000					
Telecommunication		2,500,000					
Electrical Service		250,000					
Water Distribution		75,000					
Sanitary Sewer System		75,000					
Chilled Water System		750,000					
Storm Water System		100,000					
Energy Efficient Equipment		-					
<b>Subtotal: Basic Const. Costs</b>		<b>80,311,000</b>					
<b>Other Project Costs</b>							
Land / existing facility acquisition							
Professional Fees		5,924,200					
Fire Marshall Fees		213,000					
Inspection Services		422,300					
Insurance Consultant		53,600					
Surveys & Tests		45,000					
Permit / Impact / Environmental Fees		5,000					
Artwork		100,000					
Moveable Furnishings & Equipment		12,880,000					
Project Contingency		7,940,900					
<b>Subtotal: Other Project Costs</b>		<b>27,584,000</b>					
<b>Total Project Cost:</b>		<b>107,895,000</b>					<b>107,895,000</b>

PROJECT FUNDING								
Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
			Carry Forward	24-25	5,000,000	24-25	82,895,000	Should equal Total Project Cost above
			Donations/Gifts	24-25	20,000,000	25-26		
			Others		-	26-27		
					-			
					<b>25,000,000</b>		<b>82,895,000</b>	<b>107,895,000</b>



## PECO Project Detail

University: FLORIDA ATLANTIC UNIVERSITY  
 Project Name: S. E. WIMBERLY LIBRARY REMODEL/RENOVATION  
 Project Address: FAU Boca Raton Campus - 777 Glades Road

Project Priority #: 3

### PROJECT NARRATIVE

Constructed in 1964 the S. E. Wimberly Library is a five story building which consists of over 160,000 gross square feet. Due to the age of the structure, this facility is in need of a major renovation to upgrade existing finishes, systems and technological needs within the building. The building requires new roofing, envelope enhancement and reconfiguration of all student spaces to better suit today's needs.

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

The project has been survey recommended as part of the 2022 Educational Plant Survey.

### RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ 26,200,000	\$ -
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ 262,000	\$ -
Funding Source:	E&G Operation / Carry Forward	0
Comments:		

### BUILDING SPACE DESCRIPTION (account for all building space below)

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

**PROJECT COMPONENT COSTS & PROJECTIONS**

	Costs Incurred		Projected Costs					Total
	to Date	Year 1	Year 2	Year 3	Year 4	Year 5		
<b>Basic Construction Costs</b>								
Building Cost (from above)		24,768,360						
Environmental Impacts/Mitigation								
Site Preparation		124,500						
Landscape / Irrigation		155,600						
Plaza / Walks		155,600						
Roadway Improvements		-						
Parking : 50 spaces		467,000						
Telecommunication		2,500,000						
Electrical Service		370,000						
Water Distribution		185,000						
Sanitary Sewer System		185,000						
Chilled Water System		935,000						
Storm Water System		185,000						
Energy Efficient Equipment		125,000						
<b>Subtotal: Basic Const. Costs</b>	-	30,156,060	-	-	-	-	-	
<b>Other Project Costs</b>								
Land / existing facility acquisition								
Professional Fees		4,630,000						
Fire Marshall Fees		142,000						
Inspection Services		502,000						
Insurance Consultant		36,000						
Surveys & Tests		85,000						
Permit / Impact / Environmental Fees		3,000						
Artwork		100,000						
Moveable Furnishings & Equipment		14,000,000						
Project Contingency		3,015,300						
<b>Subtotal: Other Project Costs</b>	-	22,513,300	-	-	-	-	-	
<b>Total Project Cost:</b>	-	52,669,360	-	-	-	-	-	<b>52,669,360</b>

**PROJECT FUNDING**

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
PECO	2024	30,000,000	Carry Forward					Should equal <i>Total Project Cost</i> above
			Donations/Gifts	2023-24	30,000,000			
			Others	2024-25	(7,330,640)			
					-			
		<b>30,000,000</b>			<b>22,669,360</b>		<b>-</b>	<b>52,669,360</b>