



Item: SP: A-1

Thursday, June 5, 2014

STRATEGIC PLANNING COMMITTEE

**SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY
2015-16 CAPITAL IMPROVEMENT PLAN**

PROPOSED BOARD ACTION

Provide approval of the Florida Atlantic University 2015-16 Capital Improvement Plan (CIP-2) and Back-of-the-Bill (BOB) Legislative approval action forms.

BACKGROUND INFORMATION

The State University System (SUS) requires that each college and university update its CIP. The CIP is intended to present the additional academic and academic support projects needed for a five-year period. Additionally, Board of Governors (BOG) procedures require any proposed language for the 2015-16 BOB Appropriations concerning the following legislative approval actions to be submitted with the initial CIP request, which is due on August 1, 2014. Final BOT approval is required by September 1, 2014;

1. BOB 1 – Projects constructed, acquired, and financed with approved debt by university or university direct support organization.
2. BOB 2 – Projects requiring general revenue funds to operate and maintain.
3. BOB 3 – Change in previous appropriation.

IMPLEMENTATION PLAN/DATE

See attached CIP-2 and BOB documents 1, 2, 3 listed above.

FISCAL IMPLICATIONS

N/A

Supporting Documentation: 2015-16 through 2019-20 CIP2 and BOB 1, 2 & 3

Presented by: Stacy Volnick, VP for Administrative Affairs

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University FLORIDA ATLANTIC UNIVERSITY

PECO-ELIGIBLE PROJECT REQUESTS

Last Year's Priority	Priority Now	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20		Academic or	Net	Gross	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		from Projects	Assignable Square Feet (NASF)	Square Feet (GSF)				Project Cost
4	1	CAPITAL RENEWAL/ENVELOPE ENHANCEMENTS / INFRASTRUCTURE (P,C)	\$7,930,000	\$8,167,000	\$8,412,000	\$8,412,000	\$8,412,000	\$41,333,000	Physical Plant	-	-	-	-	2011/1.2	
			\$0												
2	N/A	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)	-	-	-	-	-	\$0	Research Lab/Office	19,530	33,000	\$13,000,000	\$394	2011/4.1	SB 2600 Sec. 2-17
	2	JUPITER RESEARCH BUILDING RENOVATION & ADDITION (P,C)(C)(E)	\$14,650,000	\$10,000,000	\$4,350,000			\$29,000,000	All Acad. Programs	42,500	68,000	\$29,000,000	\$426	2011/2.13,2.14	
	3	COLLEGE OF SCIENCE AND ENG. BLDGS. 36, 43 & 55 RENOVATION (P,C,E)	\$10,000,000					\$10,000,000	All Acad. Programs	44,000	80,000	\$10,000,000	\$125	2011/2.3,2.4	
	4	GENERAL CLASSROOM FACILITY- PHASE II (P)(C)(E)	\$1,965,000	\$21,453,000	\$3,185,000			\$26,603,000	All Acad. Programs	34,870	54,049	\$26,691,919	\$494	2011/3.1	
	5	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	2011/2.1	
	6	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	2011/2.5	
	7	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)		\$391,200	\$5,496,000	\$312,000		\$6,199,200	Physical Plant	1,260	7,890	\$6,200,000	\$786	2011/3.2	
	8	INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P,C)(E)				\$7,753,500	\$861,500	\$8,615,000	All Acad. Programs	21,683	33,469	\$8,615,000	\$257	2011/2.7	
	9	KENNETH R. WILLIAMS ADMINISTRATION BUILDING RENOV. (P)(C,E)				\$5,000,000	\$19,800,000	\$24,800,000	All Univ. Programs	53,020	95,299	\$24,800,000	\$260	2011/2.8	
	10	DAVIE GENERAL CLASSROOM BUILDING (P)(C,E)				\$6,318,000	\$25,282,000	\$31,600,000	All Acad. Programs	50,000	75,000	\$31,600,000	\$421	2011/5.1,2.11,2.12	
	11	T-BUILDING RENOVATIONS (P,C,E)				\$4,127,000		\$4,127,000	All Acad. Programs	8,144	11,890	\$4,127,000	\$347	2011/2.9	
	12	ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)					\$6,500,000	\$6,500,000	All Acad. Programs	12,000	18,000	\$6,500,000	\$361	2011/3.4	
	13	REALIGNMENT OF INDIAN RIVER BLVD. (P,C,E)					\$5,200,000	\$5,200,000	All Acad. Programs	N/A	N/A	\$5,200,000	NA	2011/1.2	
TOTAL			\$41,183,000	\$74,693,200	\$45,763,000	\$31,922,500	\$66,055,500								

CITF PROJECT REQUESTS -

Last Year's Priority	Priority Now	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5		Academic or	Net	Gross	Project Cost Per GSF (Proj. Cost/ GSF)	Committee Approval Date	
			Year 1	Year 2	Year 3	Year 4	Year 5		from Projects	Assignable Square Feet (NASF)	Square Feet (GSF)			Project Cost
1	1	STUDENT UNION RENOVATION & EXPANSION - Boca Raton Campus (P,C,E)	\$19,180,477						Student Life	84,000	118,000	\$25,000,000	TBD	March 17, 2014
TOTAL			\$19,180,477	0	0	0	0							

REQUESTS FROM OTHER STATE SOURCES (PECO Projects requiring Educational Plant Survey Recommendation)

Last Year's Priority	Priority Now	Project	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)	
1	1	MEDICAL BUILDING - PHASE I (P)(C) (E)			\$3,800,000	\$27,200,000	\$4,000,000	\$35,000,000	College of Medicine	46,875	75,000	\$35,000,000	\$467
2	2	SOCIAL WORK BUILDING (P)					\$1,500,000	\$1,500,000	All Acad. Programs	42,855	64,283	\$23,300,000	\$362
N/A	3	A.D. HENDERSON K-8 FACILITY (P)(C)(E)	\$1,500,000	\$20,000,000	\$3,500,000		\$25,000,000	College of Education	TBD	TBD	\$25,000,000	TBD	
TOTAL			\$1,500,000.00	\$20,000,000.00	\$7,300,000	\$27,200,000	\$5,500,000						

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

Project	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)	Expected Source of Funding (if known)	Master Plan Approval Date
HOTEL & CONFERENCE CENTER (P,C,E)	\$45,000,000					All University Programs		200,000	\$45,000,000	\$225	P3	TBD
TOTAL		\$45,000,000	0	0	0							

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 - REQUIRES FAU 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 and Conference Center	200,000	250 Rooms	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 - REQUIRES FAU 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	COLLEGE OF MEDICINE OFFICE BUILDING	16,000	The additional space will support the existing College of Medicine	Boca Raton, FL	\$ 3,565,000.00	Varies	\$ 163,648.00	General Revenue

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Legislative Budget Request
Changes in Previous Appropriations
BOB-3 - REQUIRES FAU BOT APPROVAL

University: **Florida Atlantic University**
Required Change: None at this time