



Item: SP:A-3

STRATEGIC PLANNING COMMITTEE

Wednesday, June 15, 2011

SUBJECT: CAPITAL IMPROVEMENT PLAN

PROPOSED COMMITTEE ACTION

Strategic Planning Committee to review and recommend BOT approval of the 2012-2013 Capital Improvement Plan

BACKGROUND INFORMATION

State University System (SUS) requires that each college and university update its Capital Improvement Plan (CIP). The CIP is intended to present the additional academic and academic support facilities needed for a five-year period. Additionally, BOG procedures require any proposed language for the 2012-2013 Appropriations Bill concerning the following legislative approval actions to be submitted with the initial CIP request on August 1, 2011:

1. projects funded from external institutional sources which require general revenue for operation
2. projects financed with long-term debt or other long-term obligations, including direct support organization projects

IMPLEMENTATION PLAN/DATE

See attached CIP

FISCAL IMPLICATIONS

N/A

Supporting Documentation: 2012-2013 thru 2016-2017 CIP & Authorization Documents for Items 1 and 2 above

Presented by: Mr. Tom Donaudy, University Architect & VP
Ms. Azita Dashtaki, Associate VP

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STATE UNIVERSITY SYSTEM OF FLORIDA
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: 2011-12 through 2016-17

University: **FLORIDA ATLANTIC UNIVERSITY**

Priority Numbers	2011-12	New	Project	Year 1 2012-13	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	5-Year Total	FECGP Project*	Date Bldg Program Approved	Educational Plant Survey Recommended Date/Rec No.	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Primary Space Type(s)	Construction Cost	Project Cost	Const Cost Per GSF (Const. Cost/ GSF)	Project Cost Per GSF (Proj. Cost/ GSF)
1	1		CAPITAL RENEWAL/ ENVELOPE ENHANCEMENTS / INFRASTRUCTURE (P,C)	\$7,930,000	\$3,965,000	\$3,965,000	\$3,965,000	\$3,965,000	\$23,790,000		-	2011/1.2	Physical Plant	-	-	-	-	-	-	-
2	2		FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)	\$4,000,000	\$2,000,000	\$2,000,000			\$8,000,000		-	2011/4.1	Research Lab/Office	19,530	33,000	Res. Labs	\$11,743,000	\$13,000,000	\$356	\$394
6	3		COLLEGE OF SCIENCE AND ENG. BLDGS. 36, 43 & 55 RENOVATION (P,C,E)	\$10,000,000					\$10,000,000			2011/2.3,2.4	All Acad. Programs	44,000	80,000	Classrooms/Office	\$7,000,000	\$10,000,000	\$88	\$125
5	4		GENERAL CLASSROOM SOUTH BLDG. 2 RENOVATION / ADDITION (P,C,E)	\$11,885,000					\$11,885,000			2011/2.2	All Acad. Programs	17,225	26,500	Classrooms/Office	\$8,319,500	\$11,885,000	\$314	\$448
14	5		JUPITER RESEARCH BUILDING RENOVATION & ADDITION (P,C)(C)(E)	\$14,650,000	\$10,000,000	\$4,350,000			\$29,000,000			2011/2.13,2.14	All Acad. Programs	42,500	68,000	Classroom	\$10,000,000	\$29,000,000	\$147	\$426
4	6		GENERAL CLASSROOM FACILITY- PHASE II (P)(C)(E)	\$1,900,000	\$14,600,000	\$3,000,000			\$19,500,000		Dec. 2010	2011/3.1	All Acad. Programs	34,870	54,049	Classrooms /Offices	\$14,600,000	\$19,500,000	\$270	\$361
3	7		BOCA LIBRARY RENOVATION (P)(C)(C,E)	\$3,920,000	\$16,000,000	\$20,480,000			\$40,400,000			2011/2.1	All Acad. Programs	131,500	160,000	Study/Office	\$28,280,000	\$40,400,000	\$177	\$253
7	8		SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C)(E)	\$2,718,000	\$18,682,000	\$3,840,000			\$25,240,000			2011/2.5	All Acad. Programs	64,103	96,154	Classrooms/Office	\$19,416,000	\$25,240,000	\$202	\$263
8	9		STUDENT LIFE EXTERIOR BREEZEWAY RENOVATION (P,C)	\$4,800,000					\$4,800,000			2011/2.6	N/A	N/A	N/A	General	\$3,840,000	\$4,800,000	N/A	N/A
9	10		CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)		\$391,200	\$5,496,000	\$312,000		\$6,199,200			2011/3.2	Physical Plant	1,260	7,890	Camp Support	\$5,496,000	\$6,199,200	N/A	N/A
New	11		MEDICAL BUILDING - PHASE I (P)(C)(E)			\$3,800,000	\$27,200,000	\$4,000,000	\$35,000,000			Supplemental Survey	College of Medicine	46,875	75,000	Laboratory/Office	\$27,200,000	\$35,000,000	\$363	\$467
10	12		VIVARIUM (P,C,E)			\$8,892,000			\$8,892,000			2011/3.3	Education/Research	10,000	15,000	Laboratory/Classroom	\$6,840,000	\$8,892,000	\$456	\$593
11	13		INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P,C)(E)				\$7,753,500	\$861,500	\$8,615,000			2011/2.7	All Acad. Programs	21,683	33,469	Inst. Media	\$6,995,000	\$8,615,000	\$209	\$257
12	14		KENNETH R. WILLIAMS ADMINISTRATION BUILDING RENOV. (P)(C)(E)				\$5,000,000	\$19,778,000	\$24,778,000			2011/2.8	All Univ. Programs	53,020	95,299	Office/Support	\$19,060,000	\$24,778,000	\$200	\$260
13	15		DAVIE GENERAL CLASSROOM BUILDING (P)(C)(E)				\$6,318,000	\$25,272,000	\$31,590,000			2011/5.1,2.11,2.12	All Acad. Programs	50,000	75,000	Office/Classroom	\$24,300,000	\$31,590,000	\$324	\$421
15	16		T-BUILDING RENOVATIONS (P,C,E)				\$4,127,000		\$4,127,000			2011/2.9	Env. Health & Safety	8,144	11,890	Camp Support	\$3,175,000	\$4,127,000	\$267	\$347
16	17		ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)					\$6,500,000	\$6,500,000			2011/3.4	All Acad. Programs	12,000	18,000	Classrooms/Theatre	\$5,000,000	\$6,500,000	\$278	\$361
TOTAL (PECO PROJECTS)				\$61,803,000	\$65,638,200	\$55,823,000	\$54,675,500	\$60,376,500	\$298,316,200											

FECGP = Facility Enhancement Challenge Grant Program

*If project is a FECGP project, report only the state share and cite date that the matching requirement is expected to be received.

Notes:

- 1 Capital Renewal request for 2012-13 includes amount for infrastructure requested but not appropriated in 2011-12
- 2 Project Priority 2 (Scripps T-2 repayment to PBC) payment request for 2012-13 has been increased by \$2,000,000 to adjusted for the unfunded amount in 2011-2012.
- 3 Project priorities have been adjusted to reflect the space needs required for Science programs at the Boca Raton and Jupiter Campuses.
- 4 Renovation of building 55 was survey recommended as part of the domino effect for the College of Science proposed renovations in Building 43. CIP project name has been revised to reflect this inclusion.
- 5 General Classroom South project name has been changed from remodeling to renovation since this project does not anticipate changing any existing space categories. An addition of 27,000 GSF has also been included to construct 1 large 300 seat lecture hall, 2 large classrooms at 150 seats each and 4 teaching laboratories. The project will require a supplemental survey for the 2 classrooms at 150 seats and the teaching laboratories. This project is supported by FAU's current space needs.
- 6 Jupiter Research Building Renovation has been modified to include an addition of 67,000 GSF to accommodate Phase V of the Science Initiative space requirements along with 8 new teaching laboratories and 3 new classrooms to address future needs for the College of Science and Honor College programs at Jupiter. The addition will require a supplemental survey, which will be supported by the proposed new programs at the Jupiter Campus.
- 7 New Medical Building has been added to address Phase I of space needs associated with creating a faculty practice center and for expanding the Medical Program from 64 students to 128 students.

STATE UNIVERSITY SYSTEM OF FLORIDA
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: 20112-13 through 2016-17

University: **FLORIDA ATLANTIC UNIVERSITY**

Priority Numbers		Project	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year	Educational Plant Survey Recommended Date/Rec No.
2011-12	New		2012-13	2013-14	2014-15	2015-16	2016-17	Total	
1	1	CAPITAL RENEWAL/ENVELOPE ENHANCEMENTS / INFRASTRUCTURE (P,C)	\$7,930,000	\$3,965,000	\$3,965,000	\$3,965,000	\$3,965,000	\$23,790,000	2011/1.2
2	2	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)	\$4,000,000	\$2,000,000	\$2,000,000			\$8,000,000	2011/4.1
6	3	COLLEGE OF SCIENCE AND ENG. BLDGS. 36, 43 & 55 RENOVATION (P,C,E)	\$10,000,000					\$10,000,000	2011/2.3,2.4
5	4	GENERAL CLASSROOM SOUTH BLDG. 2 RENOVATION / ADDITION (P,C,E)	\$11,885,000					\$11,885,000	2011/2.2
14	5	JUPITER RESEARCH BUILDING RENOVATION & ADDITION (P,C)(C)(E)	\$14,650,000	\$10,000,000	\$4,350,000			\$29,000,000	2011/2.13,2.14
4	6	GENERAL CLASSROOM FACILITY- PHASE II (P)(C)(E)	\$1,900,000	\$14,600,000	\$3,000,000			\$19,500,000	2011/3.1
3	7	BOCA LIBRARY RENOVATION (P)(C)(C,E)	\$3,920,000	\$16,000,000	\$20,480,000			\$40,400,000	2011/2.1
7	8	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C)(E)	\$2,718,000	\$18,682,000	\$3,840,000			\$25,240,000	2011/2.5
8	9	STUDENT LIFE EXTERIOR BREEZEWAY RENOVATION (P,C)	\$4,800,000					\$4,800,000	2011/2.6
9	10	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)		\$391,200	\$5,496,000	\$312,000		\$6,199,200	2011/3.2
New	11	MEDICAL BUILDING - PHASE I (P)(C)(E)			\$3,800,000	\$27,200,000	\$4,000,000	\$35,000,000	Supplemental Survey
10	12	VIVARIUM (P,C,E)			\$8,892,000			\$8,892,000	2011/3.3
11	13	INSTRUCTIONAL SERVICES BLDG. #4 RENOV. (P,C)(E)				\$7,753,500	\$861,500	\$8,615,000	2011/2.7
12	14	KENNETH R. WILLIAMS ADMINISTRATION BUILDING RENOV. (P)(C,E)				\$5,000,000	\$19,778,000	\$24,778,000	2011/2.8
13	15	DAVIE GENERAL CLASSROOM BUILDING (P)(C,E)				\$6,318,000	\$25,272,000	\$31,590,000	2011/5.1,2.11,2.12
15	16	T-BUILDING RENOVATIONS (P,C,E)				\$4,127,000		\$4,127,000	2011/2.9
16	17	ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)					\$6,500,000	\$6,500,000	2011/3.4
TOTAL (PECO PROJECTS)			\$61,803,000	\$65,638,200	\$55,823,000	\$54,675,500	\$60,376,500	\$298,316,200	

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STATE UNIVERSITY SYSTEM
2012-2013 Fixed Capital Outlay Projects Requiring Legislative Authorization
and General Revenue Funds to Operate and Maintain

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For	
							Amount	Operational & Maintenance Costs Source
FAU	Hazardous Waste Expansion	2,367	Laboratory and storage space	Boca Raton	\$635,789	Auxiliary	\$40,300	PECO

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STATE UNIVERSITY SYSTEM
2012-2013 Fixed Capital Outlay Projects Requiring Legislative Approval
to be Constructed, Acquired and Financed by a University or
a University Direct Support Organization with Approved Debt
Authorized by the Board of Governors

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
FAU	Innovation Village - Parking Garage & Retail Facility	TBD	1,000 - 2,000 space Parking Garage & 30,000 - 60,000 sq. ft. of Retail Space	Boca Raton	\$22,000,000 - \$44,000,000	DSO Funding	TBD	Auxiliary
FAU	Innovation Village - Phase II Student Apartments	250,000 - 500,000 GSF	600 - 1,200 Bed Student Apartment	Boca Raton	\$60,000,000 - \$120,000,000	DSO Funding	TBD	Auxiliary

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