

FAU

BOARD OF TRUSTEES
Florida Atlantic University

Item: V-c

Monday, August 19, 2013

SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY 2013-14 CAPITAL IMPROVEMENT PLAN.

PROPOSED BOARD ACTION

Provide approval of the Florida Atlantic University 2013-14 Capital Improvement Plan (CIP) 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 facilities needed for a five-year period. Additionally, Board of Governors (BOG) procedures require any proposed language for the 2013-14 BOB Appropriations concerning the following legislative approval actions to be submitted with the initial CIP request on August 1, 2013:

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.

FISCAL IMPLICATIONS

N/A

Supporting Documentation: 2014-15 through 2018-19 CIP2 and BOB 1, 2 & 3

Presented by: Mr. Tom Donaudy, University Architect & VP for Facilities

Phone: 561-297-2663

STATE UNIVERSITY SYSTEM
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Fiscal Years 2014-15 through 2018-19

University FLORIDA ATLANTIC UNIVERSITY - Requires FAU BOT Approval

PECO-ELIGIBLE PROJECT REQUESTS

Priority No	Project Title	2014-15	2015-16	2016-17	2017-18	2018-19	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Educational Plant Survey Recommended Date/Rec No.	Approved by Law - Include GAA reference	
		Year 1	Year 2	Year 3	Year 4	Year 5								
1	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	Physical Plant	-	-	-	-	2011/1.2	
2	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)	\$8,000,000					\$8,000,000	Research Lab/Office	19,530	33,000	\$13,000,000	\$394	2011/4.1	SB 2600 Sec. 2 - 17
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	\$19,500,000	\$361	2011/3.1	
5	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	
6	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	
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	2011/2.5	
8	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	
9	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	
10	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	
11	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	
12	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	
13	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	
14	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		\$49,183,000	\$70,491,200	\$41,316,000	\$27,475,500	\$63,108,500								

CITF PROJECT REQUESTS - Approved by FAU BOT June 19, 2012

Priority No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Committee Approval Date
1	STUDENT UNION RENOVATION & EXPANSION - Boca Raton Campus (P,C,E)	\$24,000,000					Student Life	84,000	118,000	\$24,000,000	TBD	May 18, 2012
TOTAL		\$24,000,000	0	0	0	0						

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

Priority No	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	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	SOCIAL WORK BUILDING (P)					\$1,500,000	\$1,500,000	All Acad. Programs	42,855	64,283	\$23,300,000	\$362
TOTAL		0	0	3800000	27200000	5500000						

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REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

Project	Year 1	Year 2	Year 3	Year 4	Year 5
HOTEL & CONFERENCE CENTER (P,C,E)	\$45,000,000				
TOTAL	\$45,000,000	0	0	0	0

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

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		Estimated Annual Amount For	
							Of Board Approval Request	Operational & Maintenance Costs	Amount	Source
FAU	Innovation Village Apartments-Phase II	490,000	1,200 bed student-apartment	Boca-Raton	\$69,000,000	DSO-Funding	TBD	TBD		Auxiliary
FAU	Parking Garage-IV	335,000	1,000 car parking garage	Boca-Raton	\$15,000,000	DSO-Funding	TBD	TBD		Auxiliary
FAU	Hotel and Conference Center	200,000	250 Rooms	Boca Raton	\$45,000,000	P3	TBD	TBD		Auxiliary

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STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects that may Require Legislative Authorization
and General Revenue Funds to Operate and Maintain
BOB-2 - REQUIRED 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	General Revenue Source
FAU	Louis & Anne Green Memory Center Addition	7,950	Addition of classrooms to support the existing College of Nursing Memory Center Program	Boca-Raton, FL	\$1,000,000	Private	\$	81,313

FAU N/A

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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: Not applicable at this time