



Item: SP: A-1

Tuesday, June 4, 2019

**SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY
2020-21 FIXED CAPITAL OUTLAY BUDGET REQUEST**

PROPOSED BOARD ACTION

Approval of the Florida Atlantic University 2020-21 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 2020-21 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
- Capital Improvement Trust Fund (CITF) Projects
- Non-State Supplement Funding of PECO and/or CITF Projects

Additionally, universities are asked to identify any projects requests for Debt or P3 Authorization for FY2020-21.

The BOG deadline for this year's submission is July 1, 2019.

IMPLEMENTATION PLAN/DATE

Upon Board approval and final Legislative appropriations.

FISCAL IMPLICATIONS

N/A

**Supporting Documentation: 2020-21 Five-Year Capital Improvement Plan
(CIP-2A, 2B, 2C – CIP3) and Debt & P3 Projects**

**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 2020-21 through 2024-25
CIP-2A, Summary of Projects - Revised April 15, 2019

University: **FLORIDA ATLANTIC UNIVERSITY**

Contact Name: Azita Dotiwala, Director of Budget & Planning Phone Number: (561) 297-0425 Email: dashtaki@fau.edu

PECO-ELIGIBLE PROJECT REQUESTS

Priority No	Project Title	2020-21	2021-22	2022-23	2023-24	2024-25	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.
		Year 1	Year 2	Year 3	Year 4	Year 5						
4	CAPITAL RENEWAL/ENVELOPE ENHANCEMENTS /INFRASTRUCTURE (P,C) -PER BOG NOT REQUIRED ON CIP 2 - FUNDED PER FORMULA	\$7,930,000	\$8,167,000	\$8,412,000	\$8,412,000	\$8,412,000	Physical Plant	-	-	-	-	1.2/2.1
2.1	JUPITER STEM / LIFE SCIENCES BLDG. (C, E)	\$11,046,000					All Acad. Programs	37,400	59,000	\$35,027,247	\$594	3.4
3.2	BOCA LIBRARY RENOVATION (P)(C) (C,E)	\$3,920,000	\$16,000,000	\$20,480,000			All Acad. Programs	131,500	160,000	\$40,400,000	\$253	2.5
4.3	COLLEGE OF SCIENCE AND ENG. BLDGS. 36 , 43 & 55 RENOVATION (P,C,E) - Bldg. 36 was renovated in FY18 /19	\$15,200,000					All Acad. Programs	44,000	80,000	\$15,200,000	\$190	2.2/2.3/2.4
6.4	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C)(E)		\$2,718,000	\$18,682,000	\$3,840,000		All Acad. Programs	64,103	96,154	\$25,240,000	\$262	2.6
6	CENTRAL / SATELLITE UTILITY PLANT (P)(C) (E) - ESCO Project addresses this need		\$664,000	\$6,086,200	\$416,000		Physical Plant	4,260	7,890	\$7,163,200	\$908	3.2
5	COLLEGE OF EDUCATION BLDG. 47 RENOVATION (P)(C)(E) - New			\$2,493,000	\$15,584,000	\$2,026,000	All Acad. Programs	53,659	93,187	\$20,103,000	\$215.73	Supp. Surevey
6	ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)					\$6,700,000	All Acad. Programs	12,000	18,000	\$6,500,000	\$361	3.3
7	REALIGNMENT OF INDIAN RIVER BLVD. (P,C,E)					\$5,356,000	All Acad. Programs	N/A	N/A	\$5,356,000	NA	1.2
TOTAL		\$30,166,000	\$18,718,000	\$41,655,000	\$19,424,000	\$14,082,000						

STATE UNIVERSITY SYSTEM
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Fiscal Years 2020-21 through 2024-25
CIP-2A, Summary of Projects - Revised April 15, 2019

University: **FLORIDA ATLANTIC UNIVERSITY**

Contact Name: Azita Dotiwala, Director of Budget & Planning Phone Number: (561) 297-0425 Email: dashtaki@fau.edu

PECO-ELIGIBLE PROJECT REQUESTS

Priority No	Project Title	2020-21	2021-22	2022-23	2023-24	2024-25	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.
		Year 1	Year 2	Year 3	Year 4	Year 5						
1	JUPITER STEM / LIFE SCIENCES BLDG. (C, E)	\$11,046,000					Science / Research	37,400	59,000	\$35,027,247	\$594	3.4
2	BOCA LIBRARY RENOVATION (P)(C) (C,E)	\$3,920,000	\$16,000,000	\$20,480,000			All Acad. Programs	131,500	160,000	\$40,400,000	\$253	2.5
3	COLLEGE OF SCIENCE 43 & 55 RENOVATION (P,C,E)	\$15,200,000					All Acad. Programs	44,000	80,000	\$15,200,000	\$190	2.2/2.3/2.4
4	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C)(E)		\$2,718,000	\$18,682,000	\$3,840,000		All Acad. Programs	64,103	96,154	\$25,240,000	\$262	2.6
5	COLLEGE OF EDUCATION BLDG. 47 RENOVATION (P)(C)(E)			\$2,493,000	\$15,584,000	\$2,026,000	Education	53,659	93,187	\$20,103,000	\$215.73	Supp. Surevey
6	ARTS & LETTERS BUILDING 9 RENOVATION & ADDITION (P,C,E)					\$6,700,000	All Acad. Programs	12,000	18,000	\$6,500,000	\$361	3.3
7	REALIGNMENT OF INDIAN RIVER BLVD. (P,C,E)					\$5,356,000	ALL	N/A	N/A	\$5,356,000	NA	1.2
TOTAL		\$30,166,000	\$18,718,000	\$41,655,000	19424000	\$14,082,000						

Fiscal Years 2020-21 through 2024-25
 CIP-2B, Summary of Projects (Revised 04/15/2019)

University: FLORIDA ATLANTIC UNIVERSITY

CITF PROJECT REQUESTS

Priority No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5
1	HEALTH AND WELLNESS CENTER (P) (C) (E) *	\$3,500,000	\$3,025,000	\$3,025,000	\$3,000,000	
2	BREEZEWAY EXPANSION PHASE I - NORTHERN CONNECTION, Boca Raton Campus (P)					\$3,500,000
3	BREEZEWAY EXPANSION PHASE II, SOUTHERN CONNECTION, Boca Raton Campus (P)					\$649,000
TOTAL		\$3,500,000	\$3,025,000	\$3,025,000	\$3,000,000	\$4,149,000

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
ALL	23,500	35,250	\$17,550,000	\$497.87	TBD
Student Life	NA	NA	\$6,500,000	N/A	May 31, 2018
Student Life	NA	NA	\$8,500,000	N/A	May 31, 2018

* Additional funding support from Student Health Center - Auxiliary Funds.

STATE UNIVERSITY SYSTEM
 Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
 Fiscal Years 2020-21 through 2024-25
 CIP-2C, Summary of Projects - Revised April 15, 2019

University: FLORIDA ATLANTIC UNIVERSITY

Non-State Supplemental Funding of PECO and/or CITF Projects only
(Please do not include carry forward funds on this form)

Project	Year 1	Year 2	Year 3	Year 4	Year 5
A.D. HENDERSON UNIVERSITY SCHOOL (C) (E) ¹	\$37,450,900	\$3,602,800			
HEALTH AND WELLNESS CENTER (P) (C) (E) ²	\$3,500,000	\$5,525,000	\$5,525,000	\$3,000,000	
MEDICAL BUILDING (Charles E. Schmidt College of Medicine - Expansion) (P)	\$4,034,000	\$45,290,000	\$4,971,000		
TOTAL	\$44,984,900	\$54,417,800	\$10,496,000	\$3,000,000	\$0

Gross Square Feet (GSF)	Project* Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Expected Source of Funding (if known)	Master Plan Approval Date
151,600	\$52,553,700	\$347	PECO / Foundation	2009
35,250	\$17,550,000	\$498	CITF / Auxiliary	2009
95,700	\$54,295,000	\$567	PECO / Foundation	2009

* Note:

- 1 Total Project Cost includes \$3 million Private Funds
- 2 Total Project Cost includes \$5 million from Student Health - Auxiliary Funds
- 3 Total Project Cost Includes \$10 million anticipated from Private Funds

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects Requiring Board of Governors Approval
Request for Debt and/or P3 Authorization

Univ.	Project Title	Brief Description of Project	Project Location	Project Amount	Funding Source
FAU	Phase II Housing Development Boca & Jupiter	1200 bed residence hall - Boca Raton 150 bed residence hall - Jupiter	Boca / Jupiter	\$150,000,000	Bonds
FAU	Hotel / Conference Center	250 Rooms and Meeting Spaces	Boca Raton	\$70,000,000	P3

University Name **FLOIRDA ATLANTIC UNIVERSITY**

Project Address: **5353 Parkside Drive
Jupiter, FL 33458**

Project Title **Jupiter STEM / Life Sciences**

CIP-3 A - NARRATIVE DESCRIPTION:

The Jupiter Research Building is part of 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 relationships to create collaborative, one-of-a-kind STEM focused education programs that will attract the best and brightest students and transform Florida Atlantic University'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 access to state-of-the-art scientific equipment. Together, FAU, Max Planck, and Scripps will train the scientific leaders of tomorrow. The project will also provide facilities and access to technology for regional biotech companies, solidifying the commitment to developing a life sciences industry in Jupiter.

To date FAU has received \$23.8 million dollars for the design and development of a 60,000 sq. ft. research building. Funding request for 2020-21 is for the balance of construction funding and furnishing and equipment cost to complete this project.

PO&M for this building will be accounted for in the existing operating buget and supplemented by auxiliary funds from Division of Research.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross		Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
		Conversion							BEFORE		AFTER	
									Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Research Labs	25,000	1.6		40,000	429.00	\$ 17,160,000	Jul-20	Dec-21				
Teaching Labs	2,240	1.6		3,584	360.48	\$ 1,291,960						
Offices	7,801	1.5		11,702	335.88	\$ 3,930,300						
Classrooms	2,526	1.5		3,789	334.46	\$ 1,267,269						
Study	520	1.5		780	324.06	\$ 252,767						
Totals	38087			59,855		23,902,296						
*Apply Unit Cost to total GSF based on primary space type												
Remodeling/Renovation												
Total Construction - New & Rem./Renov.						23,902,296			Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

	Funded to		ESTIMATED COSTS					Funded & In CIP
	Date		Year 1	Year 2	Year 3	Year 4	Year 5	
1. BASIC CONSTRUCTION COSTS								
a. Construction Cost (from above)		\$17,852,000	\$6,050,296					23,902,296
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								0
c. Site Preparation								0
d. Landscape/Irrigation			\$75,000					75,000
e. Plaza/Walks			\$50,000					50,000
f. Roadway Improvements								0
g. Parking ___ spaces								0
h. Telecommunication		\$150,000	\$775,000					925,000
i. Electrical Service		\$250,000						250,000
j. Water Distribution		\$160,000						160,000
k. Sanitary Sewer System		\$200,000						200,000
l. Chilled Water System		\$2,169,000						2,169,000
m. Storm Water System		\$69,000						69,000
n. Energy Efficient Equipment			\$100,000					100,000
Total Construction Costs		\$ 20,850,000	\$ 6,950,296	\$ -	\$ 0	\$ 0	\$ 0	27,900,296
2. OTHER PROJECT COSTS								
a. Land/existing facility acquisition								0
b. Professional Fees		\$2,177,200						2177200
c. Fire Marshall Fees		\$67,600						67600
d. Inspection Services		\$243,100						243100
e. Insurance Consultant		\$17,000						17000
f. Surveys & Tests		\$30,000						30000
g. Permit/Impact/Environmental Fees		\$3,000						3000
h. Artwork			\$100,000					100000
i. Moveable Furnishings & Equipment			\$3,202,000					3202000
j. Project Contingency		\$493,347	\$793,704					1287051
Total - Other Project Costs		\$ 3,031,247	\$ 4,095,704	\$ -	\$ 0	\$ 0	\$ 0	7126951
ALL COSTS 1+2		\$ 23,881,247	\$ 11,046,000	\$ -	\$ -	\$ -	\$ -	\$ 35,027,247

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
PECO	2016-17	\$ 3,031,247				
PECO	2017-18	\$ 9,850,000				
PECO	2018-19	\$ -				
PECO	2019-20	\$ 11,000,000				
TOTAL		\$ 23,881,247	TOTAL		0	35,027,247

University Name **FLOIRDA ATLANTIC UNIVERSITY**

Project Address: **777 Glades Road
Boca Raton, FL 33434**

Project Title **Boca Library Renovation**

CIP-3 A - NARRATIVE DESCRIPTION:
 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. 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.

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 renovate will promote student success, retention, and graduation.

No additional PO&M is needed for this project. The university intends on upgrading existing outdated building systems with more efficient units; thereby recognizing potential savings.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date Aug-23	Occupancy Date Dec-24	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
								Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
			0		0						
			0		0						
			0		0						
			0		0						
Totals	0		0		0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation			160,000	\$ 155.00	\$ 24,800,000						
Total Construction - New & Rem./Renov.					24,800,000			Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

	ESTIMATED COSTS						Funded & In CIP
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	
1. BASIC CONSTRUCTION COSTS							
a. Construction Cost (from above)			13,300,000	11,500,000			24,800,000
Add'l/Extraordinary Const. Costs							
b. Environmental Impacts/Mitigation							-
c. Site Preparation							-
d. Landscape/Irrigation							-
e. Plaza/Walks							-
f. Roadway Improvements							-
g. Parking ___ spaces							-
h. Telecommunication			600,000				600,000
i. Electrical Service							-
j. Water Distribution							-
k. Sanitary Sewer System							-
l. Chilled Water System							-
m. Storm Water System							-
n. Energy Efficient Equipment			800,000				800,000
Total Construction Costs		0	0	14,700,000	11,500,000	-	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		17,800					17,800
f. Surveys & Tests		117,200					117,200
g. Permit/Impact/Environmental Fees							-
h. Artwork							-
i. Moveable Furnishings & Equipment				8,500,000			8,500,000
j. Project Contingency		902,000	1,300,000	480,000			2,682,000
Total - Other Project Costs		0	3,920,000	1,300,000	8,980,000	-	14,200,000
ALL COSTS 1+2	\$	-	\$ 3,920,000	\$ 16,000,000	\$ 20,480,000	\$	\$ 40,400,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	40,400,000

University Name **FLOIRDA ATLANTIC UNIVERSITY**

Project Address: **777 Glades Road
Boca Raton, FL 33434**

Project Title **College of Science Bldgs. 43 & 55 - RENOVATION**

CIP-3 A - NARRATIVE DESCRIPTION:

The proposed project is to renovate two buildings that house the Charles E. Schmidt College of Science and support STEM programs. Within Bldg. 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 enhancements are needed to allow for 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.

In addition to the interior programmatic changes, both building require overall building system upgrades including: electrical; HVAC; lighting; Information Technology; fire controls; elevator upgrades.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date May-22	Occupancy Date Jun-23	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
								Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
			0		0						
			0		0						
			0		0						
			0		0						
Totals	<u>0</u>		<u>0</u>		<u>0</u>						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation			<u>92,254.24</u>	125	<u>11,531,780</u>						
Total Construction - New & Rem./Renov.					<u>11,531,780</u>	Total	<u>0</u>	Total	<u>0</u>		

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

	ESTIMATED COSTS							
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP	
1. BASIC CONSTRUCTION COSTS		11,531,780					11,531,780	
a. Construction Cost (from above)								
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation							-	
c. Site Preparation							-	
d. Landscape/Irrigation							-	
e. Plaza/Walks							-	
f. Roadway Improvements							-	
g. Parking ___ spaces							-	
h. Telecommunication		500,000					500,000	
i. Electrical Service							-	
j. Water Distribution							-	
k. Sanitary Sewer System							-	
l. Chilled Water System							-	
m. Storm Water System							-	
n. Energy Efficient Equipment							-	
Total Construction Costs		0	12,031,780	0	0	0	0	12,031,780
2. OTHER PROJECT COSTS								
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		838,320					838,320	
Total - Other Project Costs		0	2,968,220	0	0	0	0	2,968,220

ALL COSTS 1+2 \$ - ##### \$ - \$ - \$ - \$ - \$ 15,000,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		<u>0</u>	TOTAL		<u>0</u>	<u>15,000,000</u>

University Name: **FLOIRDA ATLANTIC UNIVERSITY**

Project Address: **777 Glades Road
Boca Raton, FL 33434**

Project Title: **Social Science Bldg. 44 - RENOVATION**

CIP-3 A - NARRATIVE DESCRIPTION:

Constructed in 1990 the Social Science building has served various departments within the College of Nursing, Science and Arts and Letters. With the construction of the new Christine E. Lynn College of Nursing, many of the programs associated with the College of Nursing were relocated to the new building. Vacated space in the Social Science Building was renovated to accommodate the administrative offices of the College of Design and Social Inquiry, and provide for academic space for both CDSI and the Dorothy F. Schmidt College of Arts & Letters on the Boca Raton Campus. Although these renovations were completed as part of minor projects, the overall building is in need of overall renovation and modernization.

A primary focus for the renovation will be the enclosure of the existing open corridors and the main building core consisting of elevators, grand stairs and restrooms. Additionally, enhancement of the building envelope, upgrade to existing and outdated building systems, and integration of energy star rated lighting fixtures will all contribute to energy efficiency in this building.

If funding for the project is adequate, the university may pursue LEED for Existing Buildings (EB) certification for this facility. A six percent contingency has been included for this project to address any unforeseen conditions and relocation cost for current building occupants.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date Jul-23	Occupancy Date Aug-24	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
								Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
			0		0						
			0		0						
			0		0						
			0		0						
Totals	0		0		0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation			102,973	\$ 175.00	18,020,275						
Total Construction - New & Rem./Renov.					18,020,275	Total	0	Total	0		

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

	ESTIMATED COSTS							
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP	
1. BASIC CONSTRUCTION COSTS								
a. Construction Cost (from above)				18,020,000			18,020,000	
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation							-	
c. Site Preparation							-	
d. Landscape/Irrigation							-	
e. Plaza/Walks							-	
f. Roadway Improvements							-	
g. Parking ___ spaces							-	
h. Telecommunication							-	
i. Electrical Service							-	
j. Water Distribution							-	
k. Sanitary Sewer System							-	
l. Chilled Water System							-	
m. Storm Water System							-	
n. Energy Efficient Equipment							-	
Total Construction Costs		0	0	0	18,020,000	0	0	18,020,000
2. OTHER PROJECT COSTS								
a. Land/existing facility acquisition								-
b. Professional Fees			1,747,000					1,747,000
c. Fire Marshall Fees			45,000					45,000
d. Inspection Services			357,000					357,000
e. Insurance Consultant			3,400					3,400
f. Surveys & Tests			82,100					82,100
g. Permit/Impact/Environmental Fees			3,000					3,000
h. Artwork								-
i. Moveable Furnishings & Equipment					3,840,000			3,840,000
j. Project Contingency			480,500	662,000				1,142,500
Total - Other Project Costs		0	0	2718000	662,000	3840000	0	7,220,000
ALL COSTS 1+2	\$ -	\$ -	\$ 2,718,000	\$ 18,682,000	\$ 3,840,000	\$ -	\$ -	\$ 25,240,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	25,240,000

University Name **FLOIRDA ATLANTIC UNIVERSITY**

Project Address: **777 Glades Road
Boca Raton, FL 33434**

Project Title **College of Education Bldg. 47 - RENOVATION**

CIP-3 A - NARRATIVE DESCRIPTION:
 The College of Education was built in 1993 and serves one of the largest programs at FAU. Over the years the building has undergone numerous repairs and renovations to address ongoing water intrusion issues through poor envelope design and failing roof.
 A major building renovation is needed to address both the building envelope as well as interior upgrades.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
						Aug-24	Jul-25	Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Totals	0		0		0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation			93,187	\$ 155.00	14,443,985						
Total Construction - New & Rem./Renov.					14,443,985	Total	0	Total	0		

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

	Funded to Date	ESTIMATED COSTS					Funded & In CIP	
		Year 1	Year 2	Year 3	Year 4	Year 5		
1. BASIC CONSTRUCTION COSTS								
a. Construction Cost (from above)					14,444,000		14,444,000	
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation							-	
c. Site Preparation							-	
d. Landscape/Irrigation							-	
e. Plaza/Walks							-	
f. Roadway Improvements							-	
g. Parking ___ spaces							-	
h. Telecommunication					400,000		400,000	
i. Electrical Service							-	
j. Water Distribution							-	
k. Sanitary Sewer System							-	
l. Chilled Water System							-	
m. Storm Water System							-	
n. Energy Efficient Equipment							-	
Total Construction Costs		0	0	0	-	14,844,000	-	14,844,000
2. OTHER PROJECT COSTS								
a. Land/existing facility acquisition								-
b. Professional Fees					1,597,000			1,597,000
c. Fire Marshall Fees					45,000			45,000
d. Inspection Services					257,000			257,000
e. Insurance Consultant					4,000			4,000
f. Surveys & Tests					83,000			83,000
g. Permit/Impact/Environmental Fees					3,000			3,000
h. Artwork								-
i. Moveable Furnishings & Equipment							2,026,000	2,026,000
j. Project Contingency					504,000	740,000		1,244,000
Total - Other Project Costs		0	0	0	2,493,000	740,000	2,026,000	5,259,000

ALL COSTS 1+2 \$ - \$ - \$ - \$ 2,493,000 \$ 15,584,000 \$ 2,026,000 \$ 20,103,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	20,103,000

University Name **FLOIRDA ATLANTIC UNIVERSITY**

Project Address: **777 Glades Road
Boca Raton, FL 33434**

Project Title **Arts & Letters Bldg. 9 Renovation & Addition**

CIP-3 A - NARRATIVE DESCRIPTION:
 One of four buildings in the Dorothy F. Schmidt Center for Arts & Letters, the Arts & Letters building was originally constructed in 1966. Although the building underwent some renovations in 2000 it does not serve the needs of the various programs housed within the facility. Additionally, the 530 seat University Theatre used as a recital hall, a large lecture room, and for theatrical performances is in need of major repairs to replace outdated equipment and theatrical systems. This project will also provide for the addition of a dedicated shop for the production of set design and storage space.

 This building also serves the music program and many of the studio space located on the second and third floors of the facility were not appropriately designed for this function. Sound transmission between rooms and floors remains an ongoing problem which impacts the quality of the practice and performance. This project will address the overall building design to ensure that the facility best serves the functions housed in this building.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
Teaching Lab	1500	1.5	2250	360.84	811,890	May-26	Jul-27	BEFORE		AFTER	
								Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Totals	1500		2,250		811,890						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation			20000	200	4,000,000						
Total Construction - New & Rem./Renov.					4,811,890			Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

1. BASIC CONSTRUCTION COSTS	ESTIMATED COSTS							Funded & In CIP
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5		
a. Construction Cost (from above)						4,811,890	4,811,890	
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation							-	
c. Site Preparation							-	
d. Landscape/Irrigation							-	
e. Plaza/Walks							-	
f. Roadway Improvements							-	
g. Parking ___ spaces							-	
h. Telecommunication						200,000	200,000	
i. Electrical Service							-	
j. Water Distribution							-	
k. Sanitary Sewer System							-	
l. Chilled Water System							-	
m. Storm Water System							-	
n. Energy Efficient Equipment							-	
Total Construction Costs		0	0	0	0	0	5,011,890	5,011,890
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						75,000	75,000	
e. Insurance Consultant						3,400	3,400	
f. Surveys & Tests						50,000	50,000	
g. Permit/Impact/Environmental Fees						3,000	3,000	
h. Artwork								-
i. Moveable Furnishings & Equipment						500,000	500,000	
j. Project Contingency						394,710	394,710	
Total - Other Project Costs		0	0	0	0	0	1,688,110	1,688,110
ALL COSTS 1+2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000	\$ 6,700,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	6,700,000

University Name **FLOIRDA ATLANTIC UNIVERSITY**

Project Address: **777 Glades Road
Boca Raton, FL 33434**

Project Title **Indian River Blvd. Realignment**

CIP-3 A - NARRATIVE DESCRIPTION:
 The primary circulation around the Boca Raton Campus is along University Drive which borders the academic core on the east, west and the north. Through the years all three sections of University Blvd. have been enhanced to a four lane divided boulevard. Indian River Blvd. is the southern connector road between east and west University Drive. This roadway serves as 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 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.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date Jul-26	Occupancy Date Apr-27	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
						Space Type	Net Area (NASF)	Space Type	Net Area (NASF)		
			0		0						
			0		0						
			0		0						
			0		0						
Totals	0		0		0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation											
Total Construction - New & Rem./Renov.					0	Total	0	Total	0		

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

Funded to Date	ESTIMATED COSTS							Funded & In CIP
	Year 1	Year 2	Year 3	Year 4	Year 5			
1. BASIC CONSTRUCTION COSTS								
a. Construction Cost (from above)								-
Add'l/Extraordinary Const. Costs								-
b. Environmental Impacts/Mitigation								-
c. Site Preparation								-
d. Landscape/Irrigation								-
e. Plaza/Walks								-
f. Roadway Improvements					4,600,000			4,600,000
g. Parking ___ spaces								-
h. Telecommunication								-
i. Electrical Service								-
j. Water Distribution								-
k. Sanitary Sewer System								-
l. Chilled Water System								-
m. Storm Water System								-
n. Energy Efficient Equipment								-
Total Construction Costs	0	0	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								-
h. Artwork								-
i. Moveable Furnishings & Equipment								-
j. Project Contingency							232,000	232,000
Total - Other Project Costs	0	0	0	0	0	0	756,000	756,000
ALL COSTS 1+2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,356,000	\$ 5,356,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		0	TOTAL		0	5,356,000

University Name: FLOIRDA ATLANTIC UNIVERSITY

Project Address: 777 Glades Road
Boca Raton, FL 33434

Project Title: Health and Wellness Center

CIP-3 A - NARRATIVE DESCRIPTION:
The proposed 35,000 GSF facility is intended to expand services to the students. The growth in student body and the increased need for counseling and psychological services requires additional resources to accommodate needs. The new facility will co-locate and allow for expansion in the following areas: the Student Health Services, Counseling and Psychological Services, Owls Care Health Promotion and the Office for Students with Disabilities.

This facility will be funded by multi year CITF appropriations and auxiliary funds from Student Health.

CIP-3, B - PROJECT DESCRIPTION									
Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date		
Classrooms	1,500	1.5	2,250	334.46	752,535	Jul-23	Aug-24		
Offices	22,000	1.5	33,000	335.88	11,084,040			Space Detail for Remodeling Projects	
								BEFORE	AFTER
								Space Type	Net Area (NASF)
								Space Type	Net Area (NASF)
Totals	<u>23500</u>		<u>35,250</u>		<u>11,836,575</u>				
*Apply Unit Cost to total GSF based on primary space type									
Remodeling/Renovation									
Total Construction - New & Rem./Renov.					<u>11,837,000</u>			Total	<u>0</u>

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS								
	Funded to		ESTIMATED COSTS					Funded & In CIP
	Date	Year 1	Year 2	Year 3	Year 4	Year 5		
1. BASIC CONSTRUCTION COSTS		1,817,000	5,000,000	5,020,000			11,837,000	
a. Construction Cost (from above)								
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation							-	
c. Site Preparation			75,000				75,000	
d. Landscape/Irrigation			75,000				75,000	
e. Plaza/Walks							-	
f. Roadway Improvements							-	
g. Parking ___ spaces							-	
h. Telecommunication				75,000	550,000		625,000	
i. Electrical Service			50,000				50,000	
j. Water Distribution			50,000				50,000	
k. Sanitary Sewer System			75,000				75,000	
l. Chilled Water System							-	
m. Storm Water System							-	
n. Energy Efficient Equipment				50,000			50,000	
Total Construction Costs	0	1,817,000	5,325,000	5,145,000	550,000	-	12,837,000	
2. OTHER PROJECT COSTS								
a. Land/existing facility acquisition							-	
b. Professional Fees		1,137,000					1,137,000	
c. Fire Marshall Fees		32,000					32,000	
d. Inspection Services		120,000					120,000	
e. Insurance Consultant		8,000					8,000	
f. Surveys & Tests		25,000					25,000	
g. Permit/Impact/Environmental Fees		1,000					1,000	
h. Artwork		60,000					60,000	
i. Moveable Furnishings & Equipment					2,450,000		2,450,000	
j. Project Contingency		300,000	200,000	380,000			880,000	
Total - Other Project Costs	0	1,683,000	200,000	380,000	2,450,000	-	4,713,000	

ALL COSTS 1+2 \$ - \$ 3,500,000 \$ 5,525,000 \$ 5,525,000 \$ 3,000,000 \$ - \$ 17,550,000

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	CIP & Beyond
TOTAL		<u>0</u>	TOTAL		<u>0</u>	<u>17,550,000</u>

University Name **FLOIRDA ATLANTIC UNIVERSITY**

Project Address: **777 Glades Road
Boca Raton, FL 33434**

Project Title **Breezeway Expansion - Northern Connector**

CIP-3 A - NARRATIVE DESCRIPTION:

A central feature to the Boca Raton Campus is the covered pedestrian system that extends from north to the south and creates a spine which connects the major academic buildings. This iconic element, also referred to as the "Breezeway," does more than just provide protection from South Florida's blistering sun and torrential rains. This exterior corridor provides places for informal meetings, collaboration, student gatherings, socializing, and other activities that promote student life.

The proposed project will extend the Breezeway from the current northern terminus, past the Recreational and Wellness Center, the Alumni Building to provide a safe pedestrian overhead crosswalk from the academic core to the future Schmidt Academic and Athletic Complex. Envisioned as a new hub for students and student athletes, the academic space within this complex will serve as nationally recognized center for student success and will be a bookend to the Student Union located on the southern portion of the Boca Raton Campus.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date Jul-26	Occupancy Date May-27	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
								Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
			0		0						
			0		0						
			0		0						
			0		0						
Totals	0		0		0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation											
Total Construction - New & Rem./Renov.					0			Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

	ESTIMATED COSTS							Funded & In CIP
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5		
1. BASIC CONSTRUCTION COSTS								
a. Construction Cost (from above)						2,360,000	2,360,000	
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation							-	
c. Site Preparation							-	
d. Landscape/Irrigation							-	
e. Plaza/Walks							-	
f. Roadway Improvements							-	
g. Parking ___ spaces							-	
h. Telecommunication							-	
i. Electrical Service							-	
j. Water Distribution							-	
k. Sanitary Sewer System							-	
l. Chilled Water System							-	
m. Storm Water System							-	
n. Energy Efficient Equipment							-	
Total Construction Costs		0	0	0	0	0	2,360,000	2,360,000
2. OTHER PROJECT COSTS								
a. Land/existing facility acquisition								-
b. Professional Fees						600,000	600,000	
c. Fire Marshall Fees							-	
d. Inspection Services						40,000	40,000	
e. Insurance Consultant							-	
f. Surveys & Tests							-	
g. Permit/Impact/Environmental Fees							-	
h. Artwork							-	
i. Moveable Furnishings & Equipment							-	
j. Project Contingency						500,000	500,000	
Total - Other Project Costs		0	0	0	0	0	1,140,000	1,140,000
ALL COSTS 1+2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period			Total Project In CIP & Beyond
			Source CITF	Fiscal Year 2026	Amount 3,000,000	
TOTAL		0	TOTAL		3,000,000	6,500,000

University Name **FLOIRDA ATLANTIC UNIVERSITY**

Project Address: **777 Glades Road
Boca Raton, FL 33434**

Project Title **Breezeway Expansion - Southern Connector**

CIP-3 A - NARRATIVE DESCRIPTION:
 Proposed as the second phase of the Breezeway Expansion, this project will extend the primary east west pedestrian causeway from the academic core to the Student Union. Known as Diversity Way, this 24' wide pedestrian corridor provides an active gathering spine for student organization and activities, while serving as a major connecting artery for student housing, Atlantic Café (main student cafeteria) and the major academic buildings.

Initial plans for Phase II will introduce structural elements that will provide shade and shelter from inclement weather, enhance landscape and lighting, incorporation of site furnishings and special gathering space to promote an outdoor living and learning community.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date Jul-27	Occupancy Date Jul-28	Space Detail for Remodeling Projects			
								BEFORE		AFTER	
						Space Type	Net Area (NASF)	Space Type	Net Area (NASF)		
			0		0						
			0		0						
			0		0						
			0		0						
Totals	0		0		0						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation											
Total Construction - New & Rem./Renov.					0	Total	0	Total	0		

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

	Funded to Date	ESTIMATED COSTS					Funded & In CIP
		Year 1	Year 2	Year 3	Year 4	Year 5	
1. BASIC CONSTRUCTION COSTS							
a. Construction Cost (from above)							-
Add'l/Extraordinary Const. Costs							-
b. Environmental Impacts/Mitigation							-
c. Site Preparation							-
d. Landscape/Irrigation							-
e. Plaza/Walks							-
f. Roadway Improvements							-
g. Parking ___ spaces							-
h. Telecommunication							-
i. Electrical Service							-
j. Water Distribution							-
k. Sanitary Sewer System							-
l. Chilled Water System							-
m. Storm Water System							-
n. Energy Efficient Equipment							-
Total Construction Costs		0	0	0	0	0	-
2. OTHER PROJECT COSTS							
a. Land/existing facility acquisition							-
b. Professional Fees						600,000	600,000
c. Fire Marshall Fees							-
d. Inspection Services							-
e. Insurance Consultant							-
f. Surveys & Tests							-
g. Permit/Impact/Environmental Fees							-
h. Artwork							-
i. Moveable Furnishings & Equipment							-
j. Project Contingency						49,000	49,000
Total - Other Project Costs		0	0	0	0	0	649,000
ALL COSTS 1+2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 649,000

Appropriations to Date Source	Fiscal Year	Amount	Project Costs Beyond CIP Period		Total Project In CIP & Beyond
			Source	Fiscal Year	
				2026	3,851,000
				2027	4,000,000
TOTAL		0	TOTAL		7,851,000
					8,500,000

State University System of Florida CIP - 3 PROJECT DETAIL Revised April 15, 2019

University Name **FLOIRDA ATLANTIC UNIVERSITY**

Page 1 of 1

Project Address: **777 Glades Road
Boca Raton, FL 33434**

Project Title **A.D. Henderson University School**

CIP-3 A - NARRATIVE DESCRIPTION:

In FY19-20 FAU A.D. Henderson University School received \$11.5 million appropriation towards design and replacement of the existing A.D. Henderson Complex.

Based on the existing conditions and on going emergency repairs, the university is in desperate need of starting construction by summer 2020. A portion of the appropriation received in FY20 will be applied towards planning and design of the proposed new A.D. Henderson University School complex. The balance of the construction funds are being requested in FY21 to accommodate this schedule.

The school will be contributing \$3 million from private donations to support the total project cost.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
		Gross Conversion	Gross Area (GSF)					BEFORE		AFTER	
Classrooms	31,696	1.50	47,544	292.95	13,928,015	Jul-21	Aug-22				
Teaching Labs	7,865	1.50	11,798	312.52	3,686,955						
Offices	12,710	1.40	17,794	305.45	5,435,177						
Auditorium/Exhibit	19,912	1.20	23,894	335.65	8,020,155						
Gymnasium	24,049	1.20	28,859	224.18	6,469,566						
Totals	<u>96,232</u>		<u>129,889</u>		<u>37,539,868</u>						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation	<u>18268</u>	1.48	<u>27009</u>	70.24	<u>1,897,000</u>						
Total Construction - New & Rem./Renov.					<u>39,436,868</u>	Total	<u>0</u>	Total	<u>0</u>		

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

	ESTIMATED COSTS							Funded & In CIP
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5		
1. BASIC CONSTRUCTION COSTS								
a. Construction Cost (from above)	7,168,700	32,268,000						39,436,700
Add'l/Extraordinary Const. Costs								
b. Environmental Impacts/Mitigation								-
c. Site Preparation		500,000						500,000
d. Landscape/Irrigation		41,000						41,000
e. Plaza/Walks		300,000						300,000
f. Roadway Improvements								-
g. Parking _130 spaces		325,000						325,000
h. Telecommunication		525,000						525,000
i. Electrical Service		500,000						500,000
j. Water Distribution								-
k. Sanitary Sewer System		275,000						275,000
l. Chilled Water System		1,000,000						1,000,000
m. Storm Water System		50,000						50,000
n. Energy Efficient Equipment								-
Total Construction Costs	7,168,700	35,784,000	0	0	0	0	0	42,952,700
2. OTHER PROJECT COSTS								
a. Land/existing facility acquisition								-
b. Professional Fees		3,169,100						3,169,100
c. Fire Marshall Fees		105,200						105,200
d. Inspection Services		405,300						405,300
e. Insurance Consultant		26,200						26,200
f. Surveys & Tests		25,000						25,000
g. Permit/Impact/Environmental Fees		500						500
h. Artwork		100,000						100,000
i. Moveable Furnishings & Equipment			3,602,800					3,602,800
j. Project Contingency		500,000	1,666,900					2,166,900
Total - Other Project Costs	4,331,300	1,666,900	3,602,800	0	0	0	0	9,601,000

ALL COSTS 1+2 \$11,500,000 ##### \$ 3,602,800 \$ - \$ - \$ - \$ 52,553,700

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
TOTAL		<u>0</u>	TOTAL		<u>0</u>	<u>52,553,700</u>

Project Address: **777 Glades Road
Boca Raton, FL 33434**

Project Title **Medical Building (College of Medicine)**

CIP-3 A - NARRATIVE DESCRIPTION:
 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 a 12,000 net square feet of research space as part of the Medical Building.

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
		Conversion	Gross Area (GSF)					BEFORE		AFTER	
								Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Teaching Labs	15,000	1.7	25,500	349.20	8,904,600	Oct-22	Dec-23				
Offices/Exam	35,000	1.7	59,500	328.35	19,536,825						
Research Labs	12,000	1.7	20,400	415.70	8,480,280						
			0		0						
Totals	62,000		105,400		36,921,705						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation											
Total Construction - New & Rem./Renov.					36,921,705			Total	0	Total	0

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

	ESTIMATED COSTS						
	Funded to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Funded & In CIP
1. BASIC CONSTRUCTION COSTS							
a. Construction Cost (from above)			36,922,000				36,922,000
Add'l/Extraordinary Const. Costs							
b. Environmental Impacts/Mitigation							-
c. Site Preparation			300,000				300,000
d. Landscape/Irrigation			300,000				300,000
e. Plaza/Walks			150,000				150,000
f. Roadway Improvements			450,000				450,000
g. Parking ___ spaces			1,650,000				1,650,000
h. Telecommunication			1,635,000				1,635,000
i. Electrical Service			500,000				500,000
j. Water Distribution			100,000				100,000
k. Sanitary Sewer System			100,000				100,000
l. 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	0	43,157,000	0	0	0	43,157,000
2. OTHER PROJECT COSTS							
a. Land/existing facility acquisition							-
b. Professional Fees		3,539,500					3,539,500
c. Fire Marshall Fees		102,000					102,000
d. Inspection Services		333,800					333,800
e. Insurance Consultant		25,700					25,700
f. Surveys & Tests		30,000					30,000
g. Permit/Impact/Environmental Fees		3,000					3,000
h. Artwork			100,000				100,000
i. Moveable Furnishings & Equipment				4,971,000			4,971,000
j. Project Contingency		-	2,033,000				2,033,000
Total - Other Project Costs	0	4,034,000	2,133,000	4,971,000	-	-	11,138,000

ALL COSTS 1+2 \$ - \$ 4,034,000 \$ 45,290,000 \$ 4,971,000 \$ - \$ - \$ 54,295,000

Appropriations to Date	Source	Fiscal Year	Amount	Project Costs Beyond CIP Period			Total Project In CIP & Beyond
				Source	Fiscal Year	Amount	
TOTAL			0	TOTAL		0	54,295,000