



FLORIDA ATLANTIC UNIVERSITY
Board of Trustees

Item: SP: A-1

Tuesday, June 4, 2024

STRATEGIC PLANNING COMMITTEE

**SUBJECT: APPROVAL OF THE FLORIDA ATLANTIC UNIVERSITY
2025-26 FIVE YEAR CAPITAL IMPROVEMENT PLAN
(FIXED CAPITAL OUTLAY BUDGET REQUEST)**

PROPOSED COMMITTEE ACTION

Recommend approval of the Florida Atlantic University 2025-26 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 2025-26 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, 2024.

IMPLEMENTATION PLAN/DATE

Upon Board approval and final Legislative appropriations.

FISCAL IMPLICATIONS

N/A

**Supporting Documentation: 2025-26 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 2025-26 through 2029-30

Summary of Projects
(PECO-Eligible Project Requests)

University Florida Atlantic University - FAU DRAFT 5/14/24

Contact: Ms. Azita Dotiwala
(name)

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(phone)

dashtaki@fau.edu
(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. # ⁽¹⁾					
				FY25-26	FY26-27	FY27-28	FY28-29	FY29-30											
4	FAU College of Dentistry (C,E)	\$ 30,000,000	\$ —————	\$ 54,611,000										New College of Dentistry program	60,000	93,750	\$ 84,611,000	\$ 902.52	N/A - Note 1.
2 1	HEALTH SCIENCES TRAINING AND RESEARCH PROFESSIONAL FACILITY (P,C,E)	\$ 26,973,750	\$ -	\$ 80,921,250										Sci. Eng. Nrsg. Med./Research	94,787	150,000	\$ 107,895,000	\$ 719.30	8/12/2022 - 3.2
3 -2	S. E. WIMBERLY LIBRARY REMODEL/RENOVATION (P)(C) (C,E)	\$ -	\$ -		\$ 3,920,000	\$ 16,000,000	\$ 20,480,000							All Acad. Programs	119,548	159,322	\$ 40,400,000	\$ 253.57	8/12/2022 - 1.1 / 2.7
																	\$ -		
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1) Pursuant to s. 1001.706(12)c., F.S., new projects that have not already been partially appropriated funding must be Recommended in the latest Educational Plant Survey (EPS) in order to be included in the final prioritized list of projects (for the FCO LBR). If a project was partially appropriated funding without an EPS Recommendation, please cite the General Appropriations Act year and (\$) amount(s) appropriated, for reference.

5-Year Capital Improvement Plan (CIP)
FY 2025-26 through 2029-30

Summary of Projects
(CITF Project Requests) ¹

University: Florida Atlantic University - FAU DRAFT 5/14/24

Contact: Ms. Azita Dotiwala
(name)

(561)297-0425
(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 ¹	Project Cost Per GSF
		FY25-26	FY26-27	FY27-28	FY28-29	FY29-30					
HEALTH & WELLNESS / RECREATION CENTER EXPANSION (P) (C) (E)	\$2,940,296	\$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
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1) This form (CIP-2B) is intended for CITF projects of \$2M or more.

State University System
5-Year Capital Improvement Plan (CIP)
FY 2025-26

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

University: Florida Atlantic University - FAU DRAFT 5/14/24

Contact: Ms. Azita Dotiwala
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Estimated Annual Operating & Maintenance Cost

Project Name *	Brief Description of Project	GSF	Project Location	Project Cost	Project Funding Source(s)	Amount (\$)	Funding Source(s)
Indoor Basketball Practice Facility - Phase I	Expansion to the existing arena to provide indoor basketball practice courts, locker rooms and offices for the coaching staff	20,000	Boca Raton, FL	\$12,000,000	Donor / Auxiliary	TBD	Athletics Operations
Tennis Club House	construction of a new club house to include men's and women's locker rooms, administrative office space, and support amenities for collegiate Tennis at FAU	8,300	Boca Raton, FL	\$4,975,000	Donor / Auxiliary	TBD	Athletics Operations
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* List all proposed FCO projects for FY 2025-26 to be constructed, acquired and financed by the university or DSO via Debt or P3 that require Legislative (Back-of-Bill) authorization. **Projects meeting the requirements listed in s. 1010.62(7)(a) are Legislatively approved and do not require Legislative 'back-of-bill' authorization.**

PECO Project Detail

University: FLORIDA ATLANTIC UNIVERSITY

Project Priority #: 1

Project Name: HEALTH PROFESSIONALS BUILDING (previously Health Sciences Training & Research Facility)

Project Address: FAU Boca Raton Campus - 777 Glades Road

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 Professionals Building 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
NEW CONSTRUCTION					
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 Only	
				BEFORE	AFTER
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Subtotal NASF:	-	-	-	-	-
'Other Assignable' E&G Space	-	-	-	-	-
Other Non-E&G Budget Entity Space	-	-	-	-	-
Total:	-	-	-	-	-
Grand Total:	94,787	150,000	75,361,000		

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PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
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		-					
Subtotal: Basic Const. Costs	-	80,311,000	-	-	-	-	
Other Project Costs							
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					
Subtotal: Other Project Costs	-	27,584,000	-	-	-	-	
Total Project Cost:	-	107,895,000	-	-	-	-	107,895,000

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
			Carry Forward	25-26	6,973,750	25-26	80,921,250	Should equal Total Project Cost above
			Donations/Gifts	25-26	20,000,000			
			Others		-			
					-			
		-			26,973,750		80,921,250	107,895,000

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 #: 2

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 <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:	\$ 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 <small>(per FICM)</small>	Net Sq. Ft. <small>(NSF)</small>	Net-to-Gross		Gross Sq. Ft. <small>(GSF)</small>	Unit Cost * <small>(per GSF)</small>	Building Cost		
		Conversion Factor					BEFORE	AFTER
NEW CONSTRUCTION								
	-			-		-		
	-			-		-		
	-			-		-		
	-			-		-		
	-			-		-		
	-			-		-		
	-			-		-		
	-			-		-		
Subtotal NASF:	-			-		-		
'Other Assignable' E&G Space	-			-		-		
Other Non-E&G Budget Entity Space	-			-		-		
Total:	-			-		-		
<small>* Apply Unit Cost to total GSF based on Space Type</small>								
REMODELING / RENOVATION								
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	
Basic Construction Costs							
Building Cost (from above)				13,300,000	11,500,000	-	
Environmental Impacts/Mitigation					-	-	
Site Preparation					-	-	
Landscape / Irrigation					-	-	
Plaza / Walks					-	-	
Roadway Improvements					-	-	
Parking : 0 spaces					-	-	
Telecommunication				600,000	-	-	
Electrical Service					-	-	
Water Distribution					-	-	
Sanitary Sewer System					-	-	
Chilled Water System					-	-	
Storm Water System					-	-	
Energy Efficient Equipment			-	800,000	-	-	
Subtotal: Basic Const. Costs	-	-	-	14,700,000	11,500,000	-	
Other Project Costs							
Land / existing facility acquisition					-	-	
Professional Fees			2,543,600				
Fire Marshall Fees			68,900				
Inspection Services			270,500				
Insurance Consultant			17,800				
Surveys & Tests			117,200				
Permit / Impact / Environmental Fees							
Artwork							
Moveable Furnishings & Equipment					8,500,000		
Project Contingency			902,000	1,300,000	480,000		
Subtotal: Other Project Costs	-	-	3,920,000	1,300,000	8,980,000	-	
Total Project Cost:	-	-	3,920,000	16,000,000	20,480,000	-	40,400,000

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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			26-27	3,920,000	Should equal Total Project Cost above
			Donations/Gifts			27-28	16,000,000	
			Others			28-29	20,480,000	
					-			
		-			-		40,400,000	40,400,000