

Florida International University

Board of Trustees



**Florida Board of Governors
2024-2025 FIXED CAPITAL OUTLAY BUDGET REQUEST**

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

July 1, 2023

**FLORIDA INTERNATIONAL UNIVERSITY
CAPITAL IMPROVEMENT PLAN
2024-2025 through 2028-2029**

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July 1, 2023

Mr. Tim Jones
Senior Vice Chancellor and
Chief Financial Officer
Board of Governors
325 W. Gaines Street
Tallahassee, FL 32399-1950

Dear Mr. Jones,

We are pleased to transmit the FIU 2024-25 Fixed Capital Outlay Legislative Budget Request. The FIU Board of Trustees unanimously approved the Legislative Budget Request at its June 15th, 2023, meeting. The link to the agenda materials can be found at <https://trustees.fiu.edu/meetings/archives/index.html>.

The 2024-25 Legislative Budget Request has been developed in accordance with policy guidelines established by the Board of Governors and State University System. Project priorities identified in the 5-year CIP request are consistent with the Adopted Campus Master Plan and the Approved Educational Plant Survey. Space utilization and efficient space planning is a key component in the prioritization of planned capital improvements.

The Legislative Budget Request includes two New Facility Requests for PECO funding that are essential to the University's ability to continue and enhance critical SUS and University priorities. Independent analysis of existing facilities by Sightlines has demonstrated effective stewardship of existing academic facilities as required by SUS guidelines. Two top priority FIU projects are included in this category:

- **Honors College** - This project, included in last year's CIP submittal, has been adjusted to reflect 12% and 10% construction cost increases over the past two years as indicated in SUS construction cost data. The Honors College building received \$11 million partial funding in 2023-24.

This building project is necessary to facilitate the enrollment growth and programmatic development of the Honors program consistent with its purpose to become "the centerpiece of undergraduate educational excellence" at Florida International University.

- **Science Laboratory Complex** - This project is requested as new construction at the Modesto Maidique Campus consistent with recommendations contained in the March 11, 2021, Educational Plant Survey.

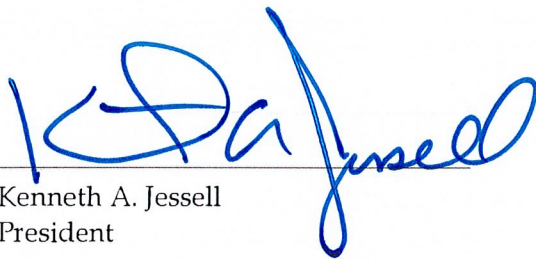
To support current and expanding science and STEM programs, Florida International University needs considerable science specific classrooms, teaching laboratories and offices. Existing facilities are severely inadequate to meet University needs.

Finally, the CIP document includes Capital Improvement Trust Fund (CITF) Projects and three Back of Bill (BOB) Projects. BOB projects include continuation of the HWCOM Academic Health Sciences/Clinical Partnership facility funded for planning in 2023-24, a new University Student Housing project and a new University Workforce Housing development. FIU has no reversions, re-appropriations or other special legislative FCO requests.

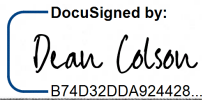
This request has been prepared pursuant to sections 1001.706 (12), 1011.40(1) and 1013.60, Florida Statutes. Aime Martinez, CFO and Senior Vice President will be the primary contact for questions or comments on this document, amartin@fiu.edu.

We appreciate your support and the support of the Board of Governors in these essential and critically needed projects as we continue build for the future of Florida International University.

Sincerely,



Kenneth A. Jessell
President

DocuSigned by:

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Dean Colson
Board of Trustees Chair

Enclosures

CC: K. Pichard, BOG
K. Azzato, BOG

OFFICE OF THE PRESIDENT
Modesto A. Maidique Campus, Miami, Florida 33199 • (305) 348-2111 • Fax: (305) 348-3660

State University System
5-Year Capital Improvement Plan (CIP)
FY 2024-25 through 2028-29

Summary of Projects - PECO-Eligible Projects

University: **FLORIDA INTERNATIONAL UNIVERSITY**

Contact: Aime Martinez305-348-2101amartin@fiu.edu

(name)(phone)(email)

PECO-ELIGIBLE PROJECT REQUESTS (ONLY)

Priority No.	Project Title	Total Supplemental (Non PECO) funding	Total Prior PECO Funding	Projected Annual PECO Funding Requested				
				FY 24-25	FY25-26	FY26-27	FY27-28	FY28-29
1	HONORS COLLEGE - MMC		\$ 11,000,000	\$ 20,000,000	\$ 15,898,527			
2	SCIENCE LABORATORY COMPLEX - MMC			\$ 27,000,000	\$ 35,000,000	\$ 30,000,000	\$ 31,873,950	
Total:		\$ -	\$ 11,000,000	\$ 47,000,000	\$ 50,898,527	\$ 30,000,000	\$ 31,873,950	\$ -

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⁾
Honors	35,018	56,029	\$ 46,898,527	\$ 837.04	3-11-21/5.3
Sciences	77,184	123,495	\$ 123,873,950	\$ 1,003.07	3-11-21/5.4

3	ACADEMIC HEALTH CENTER STUDY COMPLEX - MMC			\$ 14,500,000	\$ 15,000,000	\$ 25,500,000		
4	REMODEL./RENOV. OF DM BUILDING (PH. I) - MMC			\$ 16,650,000	\$ 25,524,549			
Total:		\$ -	\$ -	\$ 31,150,000	\$ 40,524,549	\$ 25,500,000	\$ -	\$ -

Academic Health	39,086	62,538	\$ 55,000,000	\$ 879.47	3-11-21/5.1
All	70,404	70,404	\$ 42,174,549	\$ 599.04	3-11-21/3.1
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		

1) An EPS recommendation is required per s 1013.31 and s. 1001.706(12) if no prior PECO trust fund appropriation received. If the project has received non-PECO appropriation(s) and an EPS Recommendation is not applicable, please cite the General Appropriations Act (GAA) FY and the (\$) amount(s) appropriated, for reference.

Summary of Projects - CITF Projects

amartin@fiu.edu
(email)

[illegible]

FY 2024-25 Back of Bill (BOB)
Fixed Capital Outlay Projects Requiring Board Approval to be Constructed, Acquired and Financed
by a University or a Direct Support Organization

University: **FLORIDA INTERNATIONAL UNIVERSITY**

Contact: Aime Martinez
(name)

305-348-2101
(phone)

amartin@fiu.edu
(email)

						Estimated Annual Operating & Maintenance Cost	
Project Name *	Brief Description of Project	GSF	Project Location	Project Cost	Funding Source(s)	Amount (\$)	Source
HWCOM Academic Health Sciences/Clinical Partnership	The proposed Medical Clinical facility on campus will provide direct primary and specialty clinical health services to the community through partnership with a hospital system as well as interdisciplinary health science education for the FIU academic health science disciplines, including medicine, nursing, social work, public health and the allied health sciences.	130,000	MMC	\$150,000,000	Partnership/Clinical Revenue/State	\$3,000,000	Partnership/Clinical Revenue/State
University Student Housing	700 Bed private bedroom style residence hall	300,000	MMC	\$135,000,000	Revenue Bonds	\$2,700,000	Housing auxiliary
University Workforce Housing	150 unit apartment style housing	150,000	MMC	\$135,000,000	Revenue Bonds	\$2,700,000	Housing auxiliary

* List all proposed projects for FY 2024-25 requiring Legislative (Back-of-Bill) authorization pursuant to s.1010.62 and s.1013.71, F.S.

State University System
5-Year Capital Improvement Plan (CIP)
FY 2024-25 through 2028-29

PECO Project Detail

University: **FLORIDA INTERNATIONAL UNIVERSITY**
Project Name: **HONORS COLLEGE**
Project Address: **Modesto Maidique Campus**
11200 SW 8th Street, Miami FL. 33199

Priority #: 1

PROJECT NARRATIVE

This project is meant both to satisfy university space needs and to facilitate the enrollment growth and programmatic development of Honors consistent with the mandate to become "the centerpiece of undergraduate educational excellence" at Florida International University.

The project is envisioned as a major multi-story addition to the Ernest R. Graham University Center or possibly a stand alone building near student housing. Both options are consistent with the campus master plan at the Modesto Maidique Campus. Main components of the facility will include administrative offices, student services offices, advising offices and support spaces together with computer and innovation labs, seminar and conference rooms.

In recognition of the University's commitment to sustainability practices this project will be designed and built with the goal of meeting the USGBC's LEED-NC "Silver" certification rating or equivalent. The Project shall comply with Florida Statutes 255.251 Energy Conservation and Sustainable Buildings Act including 255.252 (3) and (4).

Private funding will be solicited to expand the project. The project is included in the approved "2021-2025 Educational Plant Survey" dated 3/11/2021, recommendation 5.3.

RESERVE ESCROW PLAN

Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)		New Construction Projects (2% per Board Regulation 14.002)	
Estimated Bldg Value:	\$ 5,719,655	\$ 27,071,820	
Value Basis/Source:		Total building construction cost	
Estimated 1st Yr Deposit:	\$ 57,197	\$ 541,436	
Funding Source:	E&G CF	E&G CF	
Comments:			

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross		Unit Cost * (per GSF)	Building Cost		
		Conversion Factor	Gross Sq. Ft. (GSF)				
NEW CONSTRUCTION							
Classroom	9,000	1.6	14,400	573	8,251,065		
Teaching Lab	2,700	1.6	4,320	622	2,685,392		
Study	4,900	1.6	7,840	569	4,464,599		
Research Lab	6,000	1.6	9,600	724	6,949,730		
Office	3,650	1.6	5,840	581	3,390,748		
Instructional Media	2,000	1.6	3,200	416	1,330,286		
	-		-		-		
Subtotal NASF:	28,250		45,200		27,071,820	-	-
'Other Assignable' E&G Space	-		-		-		
Other Non-E&G Budget Entity Space	-		-		-		
Total:	28,250		45,200		27,071,820	-	-
* Apply Unit Cost to total GSF based on Space Type							
						Remodeling Projects <u>Only</u>	
						BEFORE	AFTER
	6,768		10,829	528	5,719,655	6,768	6,768
	-		-		-	-	-
Subtotal NASF:	6,768		10,829		5,719,655	6,768	6,768
'Other Assignable' E&G Space	-		-		-	-	-
Other Non-E&G Budget Entity Space	-		-		-	-	-
Total:	6,768		10,829		5,719,655	6,768	6,768
Grand Total:	35,018		56,029		32,791,474		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Basic Construction Costs							
Building Cost (from above)	8,000,000	14,000,000	10,791,369	-	-	-	32,791,369
Environmental Impacts/Mitigation			-		-	-	
Site Preparation		532,400	-		-	-	532,400
Landscape / Irrigation			266,200		-	-	266,200
Plaza / Walks			352,715		-	-	352,715
Roadway Improvements			-		-	-	
Parking : spaces			-		-	-	
Telecommunication		266,200	-		-	-	266,200
Electrical Service		266,200	-		-	-	266,200
Water Distribution		106,480	-		-	-	106,480
Sanitary Sewer System		266,200	-		-	-	266,200
Chilled Water System		598,950	-		-	-	598,950
Storm Water System		99,825	-		-	-	99,825
Energy Efficient Equipment			66,550		-	-	66,550
Subtotal: Basic Const. Costs	8,000,000	16,136,255	11,476,834	-	-	-	35,613,089
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	1,544,468	1,152,328	27,771	-	-	-	2,724,567
CM Fees	356,131	-	(0)	-	-	-	356,131
Fire Marshall Fees	81,978	-	0	-	-	-	81,978
Inspection Services	-	50,000	500,000	-	-	-	550,000
BIM Consultant	-	-	53,420	-	-	-	53,420
Surveys & Tests	130,000	-	-	-	-	-	130,000
Permit / Impact / Environmental Fees	-	5,000	-	-	-	-	5,000
Artwork	-	-	100,000		-	-	100,000
Moveable Furnishings & Equipment	-	1,768,994	1,981,155		-	-	3,750,149
Subtotal:	2,112,577	2,976,322	2,662,346	-	-	-	7,751,245
Project Contingency	557,064	557,064	1,054,089		-	-	2,168,217
Construction Service Reimbursement	330,359	330,359	705,259		-	-	1,365,977
Subtotal: Other Project Costs	3,000,000	3,863,745	4,421,693	-	-	-	11,285,438
Total Project Cost:	11,000,000	20,000,000	15,898,527	-	-	-	46,898,527

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	Should equal <i>Total Project Cost</i> above
PECO	23-24	11,000,000				24-25	20,000,000	
						25-26	15,898,527	
		11,000,000			-		35,898,527	46,898,527

State University System
5-Year Capital Improvement Plan (CIP)
FY 2024-25 through 2028-29

PECO Project Detail

University: **FLORIDA INTERNATIONAL UNIVERSITY**
Project Name: **SCIENCE LABORATORY COMPLEX**
Modesto Maidique Campus
Project Address: **11200 SW 8th Street, Miami FL. 33199**

Priority #: 2

PROJECT NARRATIVE

To support current and expanding science programs, Florida International University needs considerable science specific classrooms, teaching laboratories and offices. Existing facilities are severely inadequate to meet University needs.

This facility will provide critically needed classrooms, laboratories and offices to address existing shortfalls and to meet educational and research needs of the University. The Science Laboratory Complex is an essential element in the FIU/State University System Strategic Plan to meet statewide professional and workforce needs in the science area.

The project budget includes extraordinary costs of upgrading and extending existing central campus infrastructure to the project site.

In recognition of the University's commitment to sustainability practices this project will be designed and built with the goal of meeting the USGBC's LEED-NC "Silver" certification rating or equivalent. The Project shall comply with Florida Statutes 255.251 Energy Conservation and Sustainable Buildings Act including 255.252 (3) and (4).

This project is included in the approved "2021-2025 Educational Plant Survey" dated 3/11/2021, recommendation 5.4.

RESERVE ESCROW PLAN

Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)		New Construction Projects (2% per Board Regulation 14.002)	
Estimated Bldg Value:		\$	85,006,092
Value Basis/Source:		Total building construction cost	
Estimated 1st Yr Deposit:	\$ -	\$	1,700,122
Funding Source:		50% E&G CF & 50% Sponsored Research	
Comments:			

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross		Unit Cost * (per GSF)	Building Cost
		Conversion Factor	Gross Sq. Ft. (GSF)		
NEW CONSTRUCTION					
Classroom	7,282	1.6	11,650	630	7,343,181
Teaching Lab	3,883	1.6	6,214	684	4,248,732
Study	17,476	1.6	27,961	626	17,515,171
Office	19,417	1.6	31,068	639	19,842,120
Instructional Media	1,942	1.6	3,107	457	1,420,694
Research Lab	27,184	1.6	43,495	796	34,636,193
	-		-		-
Subtotal NASF:	77,184		123,495		85,006,092
'Other Assignable' E&G Space	-		-		-
Other Non-E&G Budget Entity Space	-		-		-
Total:	77,184		123,495		85,006,092
* 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:	77,184		123,495		85,006,092	

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Basic Construction Costs							
Building Cost (from above)		20,000,000	23,000,000	22,680,985	19,325,106		85,006,091
Environmental Impacts/Mitigation							
Site Preparation			439,230	-	-	-	439,230
Landscape / Irrigaiton			500,000	232,050	-	-	732,050
Plaza / Walks			250,000	116,025	-	-	366,025
Roadway Improvements			250,000	116,025	-	-	366,025
Parking : <div></div> spaces			300,000	139,230	-	-	439,230
Telecommunication			658,845	-	-	-	658,845
Electrical Service			146,410	-	-	-	146,410
Water Distribution			146,410	-	-	-	146,410
Sanitary Sewer System			292,820	-	-	-	292,820
Chilled Water System			512,435	-	-	-	512,435
Storm Water System			146,410	-	-	-	146,410
Energy Efficient Equipment			36,603	-	-	-	36,603
Subtotal: Basic Const. Costs	-	20,000,000	26,679,163	23,284,315	19,325,106	-	89,288,584
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	
Professional Fees	-	4,671,886	1,555,429	-	-	-	6,227,315
CM Fees	-	664,269	228,617	-	-	-	892,886
Fire Marshall Fees	-	223,221	-	-	-	-	223,221
Inspection Services	-	-	400,000	-	-	-	400,000
BIM Consultant	-	-	89,290	-	-	-	89,290
Surveys & Tests	-	50,000	225,000	-	-	-	275,000
Permit / Impact / Environmental Fees	-	40,000	40,000	-	-	-	80,000
Artwork	-	-	-	-	100,000	-	100,000
Moveable Furnishings & Equipment	-	-	-	4,513,787	12,448,844	-	16,962,631
Subtotal:	-	5,649,376	2,538,336	4,513,787	12,548,844	-	25,250,343
	-	-					
Project Contingency	-	850,624	3,600,175	1,276,242	-	-	5,727,041
Construction Service Reimbursement	-	500,000	2,182,326	925,656	-	-	3,607,982
Subtotal: Other Project Costs	-	7,000,000	8,320,837	6,715,685	12,548,844	-	34,585,366
Total Project Cost:	-	27,000,000	35,000,000	30,000,000	31,873,950	-	123,873,950

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	Should equal <i>Total Project Cost</i> above
						24-25	27,000,000	
						25-26	35,000,000	
						26-27	30,000,000	
						27-28	31,873,950	
		-			-		123,873,950	123,873,950

State University System
5-Year Capital Improvement Plan (CIP)
FY 2024-25 through 2028-29

PECO Project Detail

University: FLORIDA INTERNATIONAL UNIVERSITY
Project Name: ACADEMIC HEALTH CENTER STUDY COMPLEX
Project Address: Modesto Maidique Campus
11200 SW 8th Street, Miami FL. 33199

Priority #: 3

PROJECT NARRATIVE

The purpose of this project is to consolidate study environments for three colleges, the Herbert Wertheim College of Medicine, the Nicole Wertheim College of Nursing and Health Sciences and the Robert Stempel College of Public Health & Social Work into one facility - consistent with the spirit of an Academic Health Center.

A variety of learning spaces are necessary to provide casual, small group learning and quiet individual study environments. The proposed program anticipates informal gathering environments, open collaborative spaces, quiet reading rooms, small group study rooms, a student lounge with vending area, as well as other support functions. It is anticipated that the facility will have the capacity to serve a population of 560 upper division students from the three colleges. In addition, the program calls for administrative offices for the Academic Health Center.

Upon its completion, the third floor dedicated HWCOM Library spaces (approximately 6,500 net square feet) will be released back to the Green Library. The Educational Plant Survey also shows shortage of library/study space, so this project will benefit the wider university community in that capacity.

The project budget includes extraordinary costs required to integrate new structure and building systems with the two adjacent existing buildings, AHC1 & AHC2.

In recognition of the University's commitment to sustainability practices this project will be designed and built with the goal of meeting the USGBC's LEED-NC "Silver" certification rating or equivalent. The Project shall comply with Florida Statutes 255.251 Energy Conservation and Sustainable Buildings Act including 255.252 (3) and (4).

RESERVE ESCROW PLAN

Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)		New Construction Projects (2% per Board Regulation 14.002)	
Estimated Bldg Value:		\$	39,821,735
Value Basis/Source:		Total building construction cost	
Estimated 1st Yr Deposit:	\$ -	\$	796,435
Funding Source:		E&G CF	
Comments:			

BUILDING SPACE DESCRIPTION (account for all building space below)

	Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
NEW CONSTRUCTION						
	Classroom	4,500	<u>1.6</u>	7,200	<u>630</u>	4,538,086
	Teaching Lab	5,250	<u>1.6</u>	8,400	<u>684</u>	5,743,755
	Study	12,390	<u>1.6</u>	19,824	<u>626</u>	12,417,964
	Office	15,866	<u>1.6</u>	25,386	<u>639</u>	16,212,976
	Instructional Media	480	<u>1.6</u>	768	<u>457</u>	351,196
	Research Lab	600	<u>1.6</u>	960	<u>581</u>	557,757
		-		-		-
	Subtotal NASF:	39,086		62,538		39,821,735
	'Other Assignable' E&G Space	-		-		-
	Other Non-E&G Budget Entity Space	-		-		-
	Total:	39,086		62,538		39,821,735
	* Apply Unit Cost to total GSF based on Space Type					
REMODELING / RENOVATION						
		-		-		-
		-		-		-
	Subtotal NASF:	-		-		-
	'Other Assignable' E&G Space	-		-		-
	Other Non-E&G Budget Entity Space	-		-		-
	Total:	-		-		-
	Grand Total:	39,086		62,538		39,821,735

Remodeling Projects Only	
BEFORE	AFTER
-	-
-	-
-	-
-	-
-	-

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Basic Construction Costs							
Building Cost (from above)	-	10,000,000	11,253,356	18,568,379	-	-	39,821,735
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	215,000	99,782	-	-	-	314,782
Landscape / Irrigaiton	-			95,167	-	-	95,167
Plaza / Walks	-			951,665	-	-	951,665
Roadway Improvements	-			-	-	-	-
Parking : <div></div> spaces	-			-	-	-	-
Telecommunication	-			161,051	-	-	161,051
Electrical Service	-		146,410	-	-	-	146,410
Water Distribution	-		109,808	-	-	-	109,808
Sanitary Sewer System	-		146,410	-	-	-	146,410
Chilled Water System	-		219,615	-	-	-	219,615
Storm Water System	-		175,692	-	-	-	175,692
Energy Efficient Equipment	-	-			-	-	-
Subtotal: Basic Const. Costs	-	10,215,000	12,151,072	19,776,261	1	-	42,142,333
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	2,046,088	1,067,856	-	-	-	3,113,944
CM Fees	-	421,423		-	-	-	421,423
Fire Marshall Fees	-	105,356		-	-	-	105,356
Inspection Services	-	100,000	200,000	-	-	-	300,000
BIM Consultant	-	21,071	21,071	-	-	-	42,142
Surveys & Tests	-	80,000	40,000	-	-	-	120,000
Permit / Impact / Environmental Fees	-	50,000	70,000	-	-	-	120,000
Artwork	-		100,000	-	-	-	100,000
Moveable Furnishings & Equipment	-	-	-	4,390,022	-	-	4,390,022
Subtotal:	-	2,823,938	1,498,927	4,390,022	-	-	8,712,887
Project Contingency	-	960,000	750,000	832,836	-	-	2,542,836
Construction Service Reimbursement	-	501,062	600,000	500,882	-	-	1,601,944
Subtotal: Other Project Costs	-	4,285,000	2,848,927	5,723,739	-	-	12,857,667
Total Project Cost:	-	14,500,000	15,000,000	25,500,000	1	-	55,000,000

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	Should equal Total Project Cost above
						24-25	14,500,000	
						25-26	15,000,000	
						27-28	25,500,000	
		-			-		55,000,000	55,000,000

State University System
5-Year Capital Improvement Plan (CIP)
FY 2024-25 through 2028-29

PECO Project Detail

University: FLORIDA INTERNATIONAL UNIVERSITY
Project Name: REMODO./RENOV. OF DM BLDG.
Project Address: Modesto Maidique Campus
11200 SW 8th Street, Miami FL. 33199

Priority #: 4

PROJECT NARRATIVE

This request will accommodate renovations to space vacated in conjunction with construction of new facilities that require no significant changes in space categories. In addition, it will provide much needed renovation to existing classroom space in the DM building, the second oldest building on campus.

Academic reorganizations and university strategic initiatives such as classroom, class lab and open lab refurbishments, media upgrades, renovations and/or remodeling will take place throughout the building. Large scale renovations will include upgrades to life safety systems and replacements of HVAC, electrical and conveying systems that are not possible in smaller room-by-room-type renovations.

Comprehensive renovation is crucial to compliance with Florida Statute 255.251 Energy Conservation and Sustainable Building Act including Sections 255.252 (3) and (4) regarding retrofitting buildings. FIU is a signatory to the ACUP Climate Commitment with a goal of meeting a minimum rating of USGBC LEED Silver or equivalent.

This project is included in the approved "2021-2025 Educational Plant Survey" dated 3/11/2021, recommendation 3.1.

RESERVE ESCROW PLAN

Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)		New Construction Projects (2% per Board Regulation 14.002)	
Estimated Bldg Value:	\$ 32,194,754		
Value Basis/Source:		Total building construction cost	
Estimated 1st Yr Deposit:	\$ 321,948	\$	-
Funding Source:	E&G CF		
Comments:			

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost	
NEW CONSTRUCTION						
Classroom	-	1.6	-	630	-	
Teaching Lab	-	1.6	-	684	-	
Study	-	1.6	-	626	-	
Research Lab	-	1.6	-	796	-	
Office	-	1.6	-	639	-	
Instructional Media	-	1.6	-	709	-	
	-		-		-	
Subtotal NASF:	-		-		-	
'Other Assignable' E&G Space	-		-		-	
Other Non-E&G Budget Entity Space	-		-		-	
Total:	-		-		-	
* Apply Unit Cost to total GSF based on Space Type						
REMODELING / RENOVATION						
	70,404		70,404	457	32,194,754	Remodeling Projects Only
	-		-		-	BEFORE AFTER
Subtotal NASF:	70,404		70,404		32,194,754	70,404 70,404
'Other Assignable' E&G Space	-		-		-	- -
Other Non-E&G Budget Entity Space	-		-		-	- -
Total:	70,404		70,404		32,194,754	70,404 70,404
Grand Total:	70,404		70,404		32,194,754	

PROJECT COMPONENT COSTS & PROJECTIONS									
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	Costs Incurred	Projected Costs					Total
	to Date	Year 1	Year 2	Year 3	Year 4	Year 5	
Basic Construction Costs							
Building Cost (from above)		10,468,116	21,726,410				32,194,526
Environmental Impacts/Mitigation							
Site Preparation							
Landscape / Irrigaiton							
Plaza / Walks							
Roadway Improvements							
Parking : <div></div> spaces							
Telecommunication							
Electrical Service							
Water Distribution							
Sanitary Sewer System							
Chilled Water System							
Storm Water System							
Energy Efficient Equipment							
Subtotal: Basic Const. Costs	-	10,468,116	21,726,410	-	-	-	32,194,526
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	
Professional Fees	-	3,219,453					3,219,453
CM Fees	-	321,945					321,945
Fire Marshall Fees	-	80,486					80,486
Inspection Services	-	200,000					200,000
BIM Consultant	-						
Surveys & Tests	-	250,000					250,000
Permit / Impact / Environmental Fees	-	150,000					150,000
Artwork	-						
Moveable Furnishings & Equipment	-		2,579,399	-	-	-	2,579,399
Subtotal:	-	4,221,884	2,579,399	-	-	-	6,801,283
Project Contingency	-	1,150,000	800,355	0			1,950,355
Construction Service Reimbursement	-	810,000	418,385	-			1,228,385
Subtotal: Other Project Costs	-	6,181,884	3,798,139	0	-	-	9,980,023
Total Project Cost:	-	16,650,000	25,524,549	0	-	-	42,174,549

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	Should equal <i>Total Project Cost</i> above
						24-25	16,650,000	
						25-26	25,524,549	
-			-			42,174,549		42,174,549

State University System
5-Year Capital Improvement Plan (CIP)
FY 2024-25 through 2028-29

CITF Project Detail

University: **FLORIDA INTERNATIONAL UNIVERSITY**
Project Name: **GRAHAM UNIVERSITY CENTER
EXPANSION/RENOVATION/REMODELING**
Project Address: **Modesto Maidique Campus**
11200 SW 8th Street, Miami FL. 33199

Priority #: 1

PROJECT NARRATIVE

The Ernest R. Graham University Center (Graham Center) expansion project (BT-921) is expected to add an estimated 59,362 GSF (44,300 NASF) to the existing facility. The objective of the project is twofold: first, it will expand programming and event spaces to meet the needs of the FIU community; second, it will provide additional student-use spaces and a military students suite.

Constructed in 1974, the Graham Center began as a 78,000-square-foot student union. Since then, the Graham Center has grown to become FIU's primary hub for academic and affinity events, student services, academic instruction, departmental functions, and retail operations. As FIU continues to soar in national rankings, and be a magnet for millions internationally, it is imperative the Graham Center have facilities fitting of a world-class student union.

This expansion represents FIU's opportunity to cement itself as the go-to venue for research conferences, official governmental events and student programming. As a Carnegie R1 institution, FIU needs spaces to attract a variety of large-scale programs and events in the fields of technology, medicine, international affairs, commerce, and journalism. The existing event spaces in the Graham Center are fragmented and disintegrated. For example, there are no breakout rooms attached to the current ballrooms. Guests must exit and re-enter the building to access additional event spaces. What is more, existing breakout rooms are scattered throughout the building. The proposed project will have the required venue amenities such as breakout rooms, green rooms, and other interrelated spaces, to accommodate events in a centralized location.

This expansion also offers FIU the opportunity to enhance student services by allocating suite space for the Office of Veteran & Military Affairs and Army ROTC. As a result, student services and amenities will be reconfigured in more accessible areas. Furthermore, the project creates an opportunity to equip the Graham Center with modernized common areas for students to gather, study, interact and collaborate in organic settings. Overall, these enhancements to the Graham Center will further FIU's reputation as a hub for innovation and knowledge.

In recognition of the University's commitment to sustainability practices this project will be designed and built with the goal of meeting the USGBC's LEED-NC "Silver" certification rating or equivalent. The Project shall comply with Florida Statutes 255.251 Energy Conservation and Sustainable Buildings Act including 255.252 (3) and (4).

RESERVE ESCROW PLAN

Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)		New Construction Projects (2% per Board Regulation 14.002)	
Estimated Bldg Value:			
Value Basis/Source:			
Estimated 1st Yr Deposit:		\$	-
Funding Source:			
Comments:	1% RESERVE ESCROW [per F.S. 1001.706 (12) c.] - pertains to PECO projects only, not CITF	2% RESERVE ESCROW (per BOG regulation 14.002) - pertains to PECO projects only, not CITF	

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
NEW CONSTRUCTION					
Classroom	10,000	1.34	13,400	630	8,445,881
Instructional Media	20,300	1.34	27,202	457	12,439,090
Study	5,000	1.34	6,700	626	4,196,951
Office	5,000	1.34	6,700	639	4,279,077
Campus Support Services	4,000	1.34	5,360	581	3,114,146
Subtotal NASF:	44,300		59,362		32,475,146
'Other Assignable' E&G Space	-		-		-
Other Non-E&G Budget Entity Space	-		-		-
Total:	44,300		59,362		32,475,146
* Apply Unit Cost to total GSF based on Space Type					
REMODELING / RENOVATION					
	-		-		-
Subtotal NASF:	-		-		-
'Other Assignable' E&G Space	-		-		-
Other Non-E&G Budget Entity Space	-		-		-
Total:	-		-		-
Grand Total:	44,300		59,362		32,475,146

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Basic Construction Costs							
Building Cost (from above)	19,200,000	3,500,000	5,524,684	4,250,462			32,475,146
Environmental Impacts/Mitigation	-		-				
Site Preparation	-	400,000		39,230			439,230
Landscape / Irrigaiton	-		200,000	19,615			219,615
Plaza / Walks	-		200,000	19,615			219,615
Roadway Improvements	-	1,000,000					1,000,000
Parking : spaces	-	-	-				
Telecommunication	-		300,000	139,230			439,230
Electrical Service/Fire Alarm Upgrade	-	30,000		970,000			1,000,000
Water Distribution	-	215,000		77,820			292,820
Sanitary Sewer System	-	32,000		11,923			43,923
Chilled Water System	-	300,000		66,025			366,025
Storm Water System	-	275,000		17,820			292,820
Energy Efficient Equipment/HVAC	-			1,000,000			1,000,000
Subtotal: Basic Const. Costs	19,200,000	5,752,000	6,224,684	6,611,740	-	-	37,788,424
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	
Professional Fees	1,804,537	130,000	114,912	384,871			2,434,320
CM Fees	300,000			77,884			377,884
Fire Marshall Fees	60,000	18,956		15,515			94,471
Inspection Services	659,000						659,000
BIM Consultant	38,800			-			38,800
Surveys & Tests	200,000						200,000
Permit / Impact / Environmental Fees	59,329			671			60,000
Artwork	-						
Moveable Furnishings & Equipment	-		-	4,730,145			4,730,145
Subtotal:	3,121,666	148,956	114,912	5,209,086	-	-	8,594,620
Project Contingency	997,132	300,000	250,000	772,013			2,319,145
Construction Service Reimbursement	581,497	99,044	210,404	570,121			1,461,066
Subtotal: Other Project Costs	4,700,295	548,000	575,316	6,551,220	-	-	12,374,831
Total Project Cost:	23,900,295	6,300,000	6,800,000	13,162,960	-	-	50,163,255

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected CITF Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	Should equal Total Project Cost above
CITF	17-18	6,075,636	Auxiliaries	26-27	2,000,000	23-24	-	
CITF	18-19	3,906,644	Donations/Gifts	26-27	1,500,000	24-25	6,300,000	
CITF	19-20	6,319,109	Others	26-27	2,862,960	25-26	6,800,000	
CITF	20-21	7,002,807				26-27	6,800,000	
CITF	21-22	500,000			-			
CITF	22-23	96,099			-			
		23,900,295			6,362,960	19,900,000		50,163,255

State University System
5-Year Capital Improvement Plan (CIP)
FY 2024-25 through 2028-29

CITF Project Detail

University: FLORIDA INTERNATIONAL UNIVERSITY

Priority #: 2

Project Name: AQUATIC CENTER

Modesto Maidique Campus

Project Address: 11200 SW 8th Street, Miami FL. 33199

PROJECT NARRATIVE

This project will build a new 50 meter Olympic-sized pool with full diving complex meeting all NCAA Division 1 training and event requirements for the FIU swim team practice and competition, student recreation, and also public use as a way to generate revenue and support operating expenses. Facilities will include FIU Varsity Team and visiting team locker rooms, general locker rooms, family and handicap accessible changing rooms, public restrooms, meeting and function space, offices, and spectator seating for viewing competitive athletic events.

In recognition of the University's commitment to sustainability practices this project will be designed and built with the goal of meeting the USGBC's LEED-NC "Silver" certification rating or equivalent. The Project shall comply with Florida Statutes 255.251 Energy Conservation and Sustainable Buildings Act including 255.252 (3) and (4).

RESERVE ESCROW PLAN

Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)		New Construction Projects (2% per Board Regulation 14.002)	
Estimated Bldg Value:			
Value Basis/Source:			
Estimated 1st Yr Deposit:		\$	-
Funding Source:			
Comments:	1% RESERVE ESCROW [per F.S. 1001.706 (12) c.] - pertains to PECO projects only, not CITF	2% RESERVE ESCROW (per BOG regulation 14.002) - pertains to PECO projects only, not CITF	

BUILDING SPACE DESCRIPTION (account for all building space below)

	Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
NEW CONSTRUCTION						
				-		-
		-		-		-
Subtotal NASF:		-		-		-
'Other Assignable' E&G Space		-		-		-
Other Non-E&G Budget Entity Space		35,078	1.05	36,816	287	10,561,094
Total:		35,078		36,816		10,561,094
* Apply Unit Cost to total GSF based on Space Type						
REMODELING / RENOVATION						
		-		-		-
		-		-		-
Subtotal NASF:		-		-		-
'Other Assignable' E&G Space		-		-		-
Other Non-E&G Budget Entity Space		-		-		-
Total:		-		-		-
Grand Total:		35,078		36,816		10,561,094

Remodeling Projects <u>Only</u>	
BEFORE	AFTER
-	-
-	-
-	-
-	-
-	-

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Basic Construction Costs							
Building Cost (from above)	3,629,941	1,342,713	4,511,821	1,076,619		-	10,561,094
Environmental Impacts/Mitigation	-	-	-	-	-	-	
Site Preparation	-		350,000	455,255	-	-	805,255
Landscape / Irrigaiton	-			146,410	-	-	146,410
Plaza / Walks	-			175,692	-	-	175,692
Roadway Improvements	-			292,820	-	-	292,820
Parking : <div></div> spaces	-	-	-	-	-	-	
Telecommunication	-			292,820	-	-	292,820
Electrical Service	-		30,000	79,808	-	-	109,808
Water Distribution	-		146,410		-	-	146,410
Sanitary Sewer System	-		44,641	138,372	-	-	183,013
Chilled Water System	-				-	-	
Storm Water System	-		117,128		-	-	117,128
Natural Gas	-			36,603	-	-	36,603
Subtotal: Basic Const. Costs	3,629,941	1,342,713	5,200,000	2,694,399	-	-	12,867,053
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	
Professional Fees	837,032					-	837,032
CM Fees	128,671					-	128,671
Fire Marshall Fees	12,477	19,691				-	32,168
Inspection Services		250,000				-	250,000
BIM Consultant						-	
Surveys & Tests		60,000				-	60,000
Permit / Impact / Environmental Fees	50,000	25,000				-	75,000
Artwork	-			15,000		-	15,000
Moveable Furnishings & Equipment	0			400,000		-	400,000
Subtotal:	1,028,180	354,691	-	415,000	-	-	1,797,871
Project Contingency	241,879	202,596	200,000	88,771		-	733,246
Construction Service Reimbursement	100,000	100,000	100,000	161,945		-	461,945
Subtotal: Other Project Costs	1,370,059	657,287	300,000	665,716	-	-	2,993,062
Total Project Cost:	5,000,000	2,000,000	5,500,000	3,360,115	-	-	15,860,115

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected CITF Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	Should equal Total Project Cost above
CITF	22-23	5,000,000	Auxiliaries	24-25	5,000,000	24-25	500,000	
CITF	23-24	2,000,000	Auxiliaries	25-26	3,360,115			
		7,000,000			8,360,115		500,000	15,860,115

State University System
5-Year Capital Improvement Plan (CIP)
FY 2024-25 through 2028-29

CITF Project Detail

University: FLORIDA INTERNATIONAL UNIVERSITY

Priority #: 3

Project Name: WELLNESS & RECREATION FACILITY IMPROVEMENTS

Modesto Maidique Campus

Project Address: 11200 SW 8th Street, Miami FL. 33199

PROJECT NARRATIVE

This project includes remodeling and renovation of the existing Wellness and Recreation Center spaces to meet the increasing demand for fitness offerings indoors and outdoors.

In recognition of the University's commitment to sustainability practices this project will be designed and built with the goal of meeting the USGBC's LEED-NC "Silver" certification rating or equivalent. The Project shall comply with Florida Statutes 255.251 Energy Conservation and Sustainable Buildings Act including 255.252 (3) and (4).

RESERVE ESCROW PLAN

Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)		New Construction Projects (2% per Board Regulation 14.002)	
Estimated Bldg Value:			
Value Basis/Source:		Total construction cost or insurable value, whichever is greater.	
Estimated 1st Yr Deposit:		\$	-
Funding Source:			
Comments:	1% RESERVE ESCROW [per F.S. 1001.706 (12) c.] - pertains to PECO projects only, not CITF	2% RESERVE ESCROW (per BOG regulation 14.002) - pertains to PECO projects only, not CITF	

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost			
NEW CONSTRUCTION								
	-		-		-			
	-		-		-			
	-		-		-			
Subtotal NASF:	-		-		-			
Other	-		-		-			
Total:	-		-		-			
* Apply Unit Cost to total GSF based on Space Type								
REMODELING / RENOVATION							Remodeling Projects <u>Only</u>	
	9,500		22,000	<u>496</u>	10,912,798	BEFORE	AFTER	
	-		-		-	9,500	9,500	
Subtotal NASF:	-		-		-	-	-	
Other	-		-		-	-	-	
Total:	9,500		22,000		10,912,798	-	-	
Grand Total:	9,500		22,000		10,912,798	9,500	9,500	

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Projected Costs			
				Year 3	Year 4	Year 5	Total
Basic Construction Costs							
Building Cost (from above)	-	-	-	-	6,175,000	4,737,798	10,912,798
Environmental Impacts/Mitigation	-	-	-	-	-	-	
Site Preparation	-	-	-	-	-	-	
Landscape / Irrigaiton	-	-	-	-	-	-	
Plaza / Walks	-	-	-	-	-	-	
Roadway Improvements	-	-	-	-	-	-	
Parking : <div></div> spaces	-	-	-	-	-	-	
Telecommunication	-	-	-	-	-	-	
Electrical Service	-	-	-	-	-	-	
Water Distribution	-	-	-	-	-	-	
Sanitary Sewer System	-	-	-	-	-	-	
Chilled Water System	-	-	-	-	-	-	
Storm Water System	-	-	-	-	-	-	
Energy Efficient Equipment	-	-	-	-	-	-	
Subtotal: Basic Const. Costs	-	-	-	-	6,175,000	4,737,798	10,912,798
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	
Professional Fees	-	-	-	-	190,000	683,024	873,024
CM Fees	-	-	-	-	23,750	85,378	109,128
Fire Marshall Fees	-	-	-	-	5,938	21,344	27,282
Inspection Services	-	-	-	-	70,200	-	70,200
BIM Consultant	-	-	-	-	-	-	
Surveys & Tests	-	-	-	-	20,000	-	20,000
Permit / Impact / Environmental Fees	-	-	-	-	11,875	42,689	54,564
Artwork	-	-	-	-	-	-	
Moveable Furnishings & Equipment	-	-	-	-	77,000	431,000	508,000
Subtotal:	-	-	-	-	398,763	1,263,435	1,662,198
Project Contingency	-	-	-	-	138,838	490,030	628,868
Construction Service Reimbursement	-	-	-	-	87,399	308,738	396,137
Subtotal: Other Project Costs	-	-	-	-	625,000	2,062,202	2,687,202
Total Project Cost:	-	-	-	-	6,800,000	6,800,000	13,600,000

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected CITF Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	Should equal Total Project Cost above
						27-28	6,800,000	
						28-29	6,800,000	
		-			-		13,600,000	13,600,000