

# **Florida International University**

## **Board of Trustees**



### **Florida Board of Governors**

### **2023-2024 FIXED CAPITAL OUTLAY BUDGET REQUEST**

#### **FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

**July 1, 2022**

**FLORIDA INTERNATIONAL UNIVERSITY**  
**AGENCY CAPITAL IMPROVEMENTS PROGRAM**  
**2023-2024 through 2027-2028**

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July 1, 2022

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

Dear Mr. Jones,

We are pleased to transmit the FIU 2023-24 Fixed Capital Outlay Legislative Budget Request. The FIU Board of Trustees unanimously approved the Legislative Budget Request at the June 16<sup>th</sup>, 2022 meeting. The link to the agenda materials can be found at <https://trustees.fiu.edu/>.

The 2023-2024 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 2 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:

- **Engineering Building, Phase II -**

This project, included in last year's CIP submittal, has been adjusted to match phase II space needs identified in the building program approved for phase I. The total project budget request is \$69.5 million.

This phase II building continues to build out classrooms, instructional and research laboratories, and other space to facilitate many ongoing and future collaborations between the College of Engineering and Computing and the health sciences in our colleges of medicine, nursing and health sciences, and public health.

Private fundraising and research indirect funding will comprise \$20.85 million of the \$69.5 million total project cost, 30% of the total project budget.

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

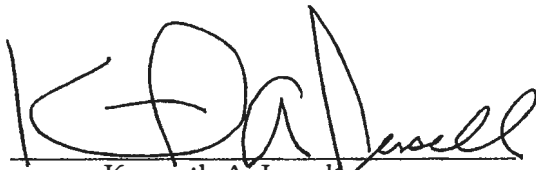
The project is necessary to facilitate the enrollment growth and programmatic development of the Honors program consistent with its purpose to become "the centerpiece of undergraduate educational excellence" at Florida International University.

Finally, the CIP document includes Capital Improvement Trust Fund (CITF) Projects. FIU has no requests for Debt/P3 projects, 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, Interim CFO and Senior Vice President will be the primary contact for questions or comments on this document, [amartin@fiu.edu](mailto:amartin@fiu.edu).

We appreciate your support and 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. Jessel  
Interim President

DocuSigned by:  
  
B74D32DDA924428  
Dean Colson  
Board of Trustees Chair

Enclosures

CC: K. Pichard, BOG

## Summary of Projects - PECO-Eligible Projects

amartin@fiu.edu  
(email)

Priority No.	Project Title	Total Supplemental (Non PECO) funding	Total Prior PECO Funding	Projected Annual PECO Funding Requested					
				FY 23-24	FY 24-25	FY25-26	FY26-27	FY27-28	
1	ENGINEERING BUILDING, Phase II - MMC	\$ 20,850,000	\$ 33,500,000	\$ 15,150,000					
2	HONORS COLLEGE - MMC			\$ 12,500,000	\$ 12,500,000	\$ 12,000,000			
Total:		\$ 20,850,000	\$ 33,500,000	\$ 27,650,000	\$ 12,500,000	\$ 12,000,000	\$ -	\$ -	\$ -

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. # <sup>(1)</sup>
Engineering	58,557	93,691	\$ 69,500,000	\$ 741.80	3-11-21/5.2
Honors	35,018	56,029	\$ 37,000,000	\$ 660.37	3-11-21/5.3

[illegible][illegible]

Form CIP-2A (Rev. 3/31/22)

### Summary of Projects - CITF Projects

amartin@fiu.edu  
(email)

[illegible]

University: **FLORIDA INTERNATIONAL UNIVERSITY**

305-348-2101

[amartin@fiu.edu](mailto:amartin@fiu.edu)

(phone)

(email)

[illegible]

Form CIP-2C (Rev. 3/31/22)

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2023-24 through 2027-28

## PECO Project Detail

University: **FLORIDA INTERNATIONAL UNIVERSITY**  
Project Name: **ENGINEERING BUILDING, Phase II**  
**Modesto Maidique Campus**  
Project Address: **11200 SW 8th Street, Miami FL. 33199**

Priority #: 1

### PROJECT NARRATIVE

This new Engineering Building Phase II continues to build out classrooms, instructional and research laboratories and collaboration space for approximately 75 faculty and 1400 engineering majors as well as other students taking relevant engineering courses. The building will be designed for active learning classrooms and teaching laboratories through which FIU will continue its very successful STEM curricular reforms.

The building will be located on the Modesto A. Maidique campus to facilitate and enhance ongoing and future collaborations between the College of Engineering and Computing and the health sciences colleges of medicine, nursing, and public health. Many of the most significant breakthroughs in health sciences will increasingly be at the interface between these disciplines and engineering and computer science.

The building is needed for at least three reasons: (1) to accommodate the growth in the College of Engineering and Computing in response to the FIU 2020 Strategic Plan, the Department of Defense identified decadal growth needs in engineering disciplines, and the President's Jobs and Competitiveness Council call for an additional 10,000 engineers annually; (2) to allow FIU to fully capitalize on the available research funding and job opportunities for graduates that are occurring at the interface between engineering and health science disciplines; and (3) to allow engineering units with major national funding through NSF Engineering Research Centers and NSF Natural Hazards Engineering Research Infrastructure programs to expand at the Engineering Center.

The project budget includes costs of upgrading and extending existing central campus infrastructure to the project site. Private fundraising will comprise 30% of the total budget.

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 5.2.

### 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:		\$ 47,104,919
Value Basis/Source:		Total building construction cost
Estimated 1st Yr Deposit:	\$ -	\$ 942,098
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 Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
<b>NEW CONSTRUCTION</b>					
Classroom	11,370	1.6	18,192	467	8,503,159
Teaching Lab	7,500	1.6	12,000	511	6,126,725
Study	3,200	1.6	5,120	465	2,379,681
Research Lab	12,000	1.6	19,200	600	11,524,883
Office	24,487	1.6	39,179	474	18,570,471
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	58,557		93,691		47,104,919

\* Apply Unit Cost to total GSF based on Space Type

### REMODELING / RENOVATION

						Remodeling Projects Only
						BEFORE AFTER
	-		-		-	-
	-		-		-	-
Subtotal NASF:	-		-		-	-
Other	-		-		-	-
Total:	-		-		-	-
Grand Total:	58,557		93,691		47,104,919	

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred		Projected Costs				
	to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	28,000,000	19,104,919	-	-	-	-	47,104,919
Environmental Impacts/Mitigation	50,000	-	-	-	-	-	50,000
Site Preparation	-	500,000	-	-	-	-	500,000
Landscape / Irrigaiton	-	400,000	-	-	-	-	400,000
Plaza / Walks	-	500,000	-	-	-	-	500,000
Roadway Improvements	-	500,000	-	-	-	-	500,000
Parking :        spaces	-	450,000	-	-	-	-	450,000
Telecommunication	-	1,000,000	-	-	-	-	1,000,000
Electrical Service	-	300,000	-	-	-	-	300,000
Water Distribution	-	400,000	-	-	-	-	400,000
Sanitary Sewer System	-	350,000	-	-	-	-	350,000
Chilled Water System	-	500,000	-	-	-	-	500,000
Storm Water System	-	300,000	-	-	-	-	300,000
Energy Efficient Equipment	-	60,000	-	-	-	-	60,000
Subtotal: Basic Const. Costs	28,050,000	24,364,919	-	-	-	-	52,414,919
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	
Professional Fees	2,630,000	1,066,015	-	-	-	-	3,696,015
CM Fees	500,000	24,149	-	-	-	-	
Fire Marshall Fees	118,437	12,600	-	-	-	-	131,037
Inspection Services	150,000	720,000	-	-	-	-	870,000
BIM Consultant	16,563	35,852	-	-	-	-	52,415
Surveys & Tests	30,000	70,000	-	-	-	-	100,000
Permit / Impact / Environmental Fees	5,000	10,000	-	-	-	-	15,000
Artwork	-	100,000	-	-	-	-	100,000
Moveable Furnishings & Equipment	-	6,358,790	-	-	-	-	6,358,790
Subtotal:	3,450,000	8,397,407	-	-	-	-	11,323,258
Project Contingency	1,100,000	2,113,401	-	-	-	-	3,213,401
Construction Service Reimbursement	900,000	1,124,273	-	-	-	-	2,024,273
Subtotal: Other Project Costs	5,450,000	11,635,081	-	-	-	-	16,560,932
Total Project Cost:	33,500,000	36,000,000	-	-	-	-	69,500,000

# 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
PECO	22-23	33,500,000	Donations/Gifts	23-24	20,850,000	23-24	15,150,000	
		<b>33,500,000</b>			<b>20,850,000</b>			<b>69,500,000</b>

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2023-24 through 2027-28

## PECO Project Detail

University: **FLORIDA INTERNATIONAL UNIVERSITY**

Project Name: **HONORS COLLEGE**

Project Address: **Modesto Maidique Campus**  
11200 SW 8th Street, Miami FL. 33199

Priority #: 2

### 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:	\$ 4,473,741	\$ 21,271,676
Value Basis/Source:		Total building construction cost
Estimated 1st Yr Deposit:	\$ 44,737	\$ 425,434
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 Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
<b>NEW CONSTRUCTION</b>					
Classroom	9,000	1.6	14,400	448	6,450,285
Teaching Lab	2,700	1.6	4,320	489	2,113,720
Study	4,900	1.6	7,840	445	3,492,058
Research Lab	6,000	1.6	9,600	575	5,522,340
Office	3,650	1.6	5,840	454	2,652,753
Instructional Media	2,000	1.6	3,200	325	1,040,520
Subtotal NASF:	-	-	-	-	-
Other	-	-	-	-	-
Total:	28,250		45,200		21,271,676

\* Apply Unit Cost to total GSF based on Space Type

### REMODELING / RENOVATION

					Remodeling Projects Only	
					BEFORE	AFTER
	6,768		10,829	413	4,473,741	6,768
Subtotal NASF:	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	6,768		10,829		4,473,741	6,768
Grand Total:	35,018		56,029		25,745,418	

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)		9,000,000	8,000,000	8,745,334	-	-	25,745,334
Environmental Impacts/Mitigation		-	-	-	-	-	-
Site Preparation		400,000					400,000
Landscape / Irrigation		-	150,000	50,000	-	-	200,000
Plaza / Walks		-	265,000	-	-	-	265,000
Roadway Improvements		-	-	-	-	-	-
Parking : spaces		-	-	-	-	-	-
Telecommunication		-	200,000	-	-	-	200,000
Electrical Service		-	200,000	-	-	-	200,000
Water Distribution		-	80,000	-	-	-	80,000
Sanitary Sewer System		-	200,000	-	-	-	200,000
Chilled Water System		-	450,000	-	-	-	450,000
Storm Water System		-	75,000	-	-	-	75,000
Energy Efficient Equipment		-	-	50,000	-	-	50,000
<b>Subtotal: Basic Const. Costs</b>	-	9,400,000	9,620,000	8,845,334	-	-	<b>27,865,334</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	1,442,130	753,784	-	-	-	2,195,914
CM Fees	-	278,653	-	-	-	-	278,653
Fire Marshall Fees	-	69,663	-	-	-	-	69,663
Inspection Services	-	50,000	500,000	-	-	-	550,000
BIM Consultant	-	41,798	-	-	-	-	41,798
Surveys & Tests	-	130,000	-	-	-	-	130,000
Permit / Impact / Environmental Fees	-	5,000	-	-	-	-	5,000
Artwork	-	-	-	100,000	-	-	100,000
Moveable Furnishings & Equipment	-	254,218	721,155	2,000,000	-	-	2,975,373
<b>Subtotal:</b>	-	2,271,463	1,974,939	2,100,000	-	-	<b>6,346,402</b>
Project Contingency	-	557,064	653,529	500,000	-	-	1,710,593
Construction Service Reimbursement	-	271,473	251,532	554,666	-	-	1,077,671
<b>Subtotal: Other Project Costs</b>	-	3,100,000	2,880,000	3,154,666	-	-	<b>9,134,666</b>
<b>Total Project Cost:</b>	-	12,500,000	12,500,000	12,000,000	-	-	<b>37,000,000</b>

# 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	
						23-24	12,500,000	Should equal Total Project Cost above
						24-25	12,500,000	
						25-26	12,000,000	
		-			-		37,000,000	37,000,000

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2023-24 through 2027-28

## PECO Project Detail

University: **FLORIDA INTERNATIONAL UNIVERSITY**

Project Name: **SCIENCE LABORATORY COMPLEX**

Project Address: **Modesto Maidique Campus**  
11200 SW 8th Street, Miami FL. 33199

Priority #: 3

### 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:		\$	63,501,948
Value Basis/Source:		Total building construction cost	
Estimated 1st Yr Deposit:	\$ -	\$	1,270,039
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	<u>1.6</u>	11,650	<u>467</u>	5,445,576
Teaching Lab	3,883	<u>1.6</u>	6,214	<u>511</u>	3,172,414
Study	17,476	<u>1.6</u>	27,961	<u>465</u>	12,995,831
Office	19,417	<u>1.6</u>	31,068	<u>474</u>	14,725,841
Instructional Media	1,942	<u>1.6</u>	3,107	<u>339</u>	1,054,136
Research Lab	27,184	<u>1.6</u>	43,495	<u>600</u>	26,108,149
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	77,184		123,495		63,501,948
* Apply Unit Cost to total GSF based on Space Type					

\* Apply Unit Cost to total GSF based on Space Type

### REMODELING / RENOVATION

					Remodeling Projects Only	
					BEFORE	AFTER
	-		-	-	-	-
Subtotal NASF:	-		-	-	-	-
Other	-		-	-	-	-
Total:	-		-	-	-	-
Grand Total:	77,184		123,495			

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	16,000,000	17,500,000	19,001,948	11,000,000		63,501,948
Environmental Impacts/Mitigation	-						
Site Preparation	-				300,000		300,000
Landscape / Irrigation	-				500,000		500,000
Plaza / Walks	-				250,000		250,000
Roadway Improvements	-				250,000		250,000
Parking : spaces	-				300,000		300,000
Telecommunication	-				450,000		450,000
Electrical Service	-				100,000		100,000
Water Distribution	-				100,000		100,000
Sanitary Sewer System	-				200,000		200,000
Chilled Water System	-				350,000		350,000
Storm Water System	-				100,000		100,000
Energy Efficient Equipment	-				25,000		25,000
<b>Subtotal: Basic Const. Costs</b>	-	-	16,000,000	17,500,000	21,926,948	11,000,000	<b>66,426,948</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	
Professional Fees	-	-	2,708,748	1,651,604	453,804	500,000	5,314,156
CM Fees	-	-	664,269		0		664,269
Fire Marshall Fees	-	-	166,067		-		166,067
Inspection Services	-	-		125,000	125,000	150,000	400,000
BIM Consultant	-	-		33,214	33,214		66,428
Surveys & Tests	-	-	50,000	50,000	175,000		275,000
Permit / Impact / Environmental Fees	-	-	40,000	40,000	-		80,000
Artwork	-	-				100,000	100,000
Moveable Furnishings & Equipment	-	-			1,238,920	11,380,000	12,618,920
<b>Subtotal:</b>	-	-	3,629,084	1,899,818	2,025,938	12,130,000	<b>19,684,840</b>
Project Contingency	-	-	227,409	3,600,174	478,101	-	4,305,684
Construction Service Reimbursement	-	-	143,507	2,000,008	569,012	-	2,712,527
<b>Subtotal: Other Project Costs</b>	-	-	4,000,000	7,500,000	3,073,052	12,130,000	<b>26,703,052</b>
<b>Total Project Cost:</b>	-	-	20,000,000	25,000,000	25,000,000	23,130,000	<b>93,130,000</b>

# 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	
						24-25	20,000,000	Should equal Total Project Cost above
						25-26	25,000,000	
						26-27	25,000,000	
						27-28	23,130,000	
		-			-		<b>93,130,000</b>	<b>93,130,000</b>

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2023-24 through 2027-28

## PECO Project Detail

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

Priority #: 4

### 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 HWC 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).

This project is included in the approved "2021-2025 Educational Plant Survey" dated 3/11/2021, recommendation 5.1.

### 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:		\$	29,574,798
Value Basis/Source:		Total building construction cost	
Estimated 1st Yr Deposit:	\$ -	\$	591,496
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	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
		Conversion Factor			
NEW CONSTRUCTION					
Classroom	4,500	1.6	7,200	467	3,365,366
Teaching Lab	5,250	1.6	8,400	511	4,288,708
Study	12,390	1.6	19,824	465	9,213,827
Office	15,866	1.6	25,386	474	12,032,470
Instructional Media	480	1.6	768	339	260,582
Research Lab	600	1.6	960	431	413,844
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	39,086		62,538		29,574,798
* Apply Unit Cost to total GSF based on Space Type					

REMODELING / RENOVATION					Remodeling Projects <b>Only</b>	
					BEFORE	AFTER
	-		-	-	-	-
	-		-	-	-	-
Subtotal NASF:	-		-	-	-	-
Other	-		-	-	-	-
Total:	-		-	-	-	-
Grand Total:	39,086		62,538		29,574,798	

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	-	16,800,000	12,774,798	-	-	29,574,798
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	215,000	-	-	-	215,000
Landscape / Irrigation	-	-	-	65,000	-	-	65,000
Plaza / Walks	-	-	-	650,000	-	-	650,000
Roadway Improvements	-	-	-	-	-	-	-
Parking : spaces	-	-	-	-	-	-	-
Telecommunication	-	-	-	110,000	-	-	110,000
Electrical Service	-	-	-	100,000	-	-	100,000
Water Distribution	-	-	-	75,000	-	-	75,000
Sanitary Sewer System	-	-	-	100,000	-	-	100,000
Chilled Water System	-	-	-	150,000	-	-	150,000
Storm Water System	-	-	-	120,000	-	-	120,000
Energy Efficient Equipment	-	-	-	-	-	-	-
<b>Subtotal: Basic Const. Costs</b>	-	-	17,015,000	14,144,798	-	-	<b>31,159,798</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	-	1,688,861	1,427,119	-	-	3,115,980
CM Fees	-	-	311,598	-	-	-	311,598
Fire Marshall Fees	-	-	77,899	-	-	-	77,899
Inspection Services	-	-	100,000	200,000	-	-	300,000
BIM Consultant	-	-	15,580	15,580	-	-	31,160
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	-	-	-	3,128,580	-	-	3,128,580
<b>Subtotal:</b>	-	-	2,323,938	4,981,279	-	-	<b>7,305,217</b>
Project Contingency	-	-	960,000	963,333	-	-	1,923,333
Construction Service Reimbursement	-	-	501,062	710,590	-	-	1,211,652
<b>Subtotal: Other Project Costs</b>	-	-	3,785,000	6,655,202	-	-	<b>10,440,202</b>
<b>Total Project Cost:</b>	-	-	20,800,000	20,800,000	-	-	<b>41,600,000</b>

# 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	
						24-25	20,800,000	Should equal Total Project Cost above
						25-26	20,800,000	
-		-			-		41,600,000	41,600,000

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2023-24 through 2027-28

## 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 #: 5

### 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:	\$ 14,193,346	
Value Basis/Source:		Total building construction cost
Estimated 1st Yr Deposit:	\$ 141,933	\$ -
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
<b>NEW CONSTRUCTION</b>					
Classroom	-	1.6	-	448	-
Teaching Lab	-	1.6	-	489	-
Study	-	1.6	-	445	-
Research Lab	-	1.6	-	575	-
Office	-	1.6	-	454	-
Instructional Media	-	1.6	-	325	-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	-		-		-

\* Apply Unit Cost to total GSF based on Space Type

### REMODELING / RENOVATION

					Remodeling Projects <b>Only</b>	
					BEFORE	AFTER
	140,807		140,807	101	14,193,346	140,807
Subtotal NASF:	-		-		-	-
Other	-		-		-	-
Total:	140,807		140,807		14,193,346	140,807
Grand Total:	140,807		140,807			

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	-	8,200,000	5,993,346	-	-	14,193,346
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	-	-	-	-	-
Landscape / Irrigation	-	-	-	-	-	-	-
Plaza / Walks	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	-
Parking : spaces	-	-	-	-	-	-	-
Telecommunication	-	-	-	-	-	-	-
Electrical Service	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-
Sanitary Sewer System	-	-	-	-	-	-	-
Chilled Water System	-	-	-	-	-	-	-
Storm Water System	-	-	-	-	-	-	-
Energy Efficient Equipment	-	-	-	-	-	-	-
<b>Subtotal: Basic Const. Costs</b>	-	-	8,200,000	5,993,346	-	-	<b>14,193,346</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	-	510,000	909,335	-	-	1,419,335
CM Fees	-	-	55,000	86,933	-	-	141,933
Fire Marshall Fees	-	-	15,000	20,483	-	-	35,483
Inspection Services	-	-	100,000	100,000	-	-	200,000
BIM Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	-	130,000	120,000	-	-	250,000
Permit / Impact / Environmental Fees	-	-	80,000	70,000	-	-	150,000
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	-	-	150,000	1,027,557	-	-	1,177,557
<b>Subtotal:</b>	-	-	1,040,000	2,334,308	-	-	<b>3,374,308</b>
Project Contingency	-	-	550,000	328,948	-	-	878,948
Construction Service Reimbursement	-	-	210,000	343,398	-	-	553,398
<b>Subtotal: Other Project Costs</b>	-	-	1,800,000	3,006,654	-	-	<b>4,806,654</b>
<b>Total Project Cost:</b>	-	-	10,000,000	9,000,000	-	-	<b>19,000,000</b>

# 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	
						24-25	10,000,000	
						25-26	9,000,000	
								Should equal Total Project Cost above
		-			-		19,000,000	19,000,000

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2023-24 through 2027-28

## CITF Project Detail

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

Priority #: 1

### PROJECT NARRATIVE

The goal of the Graham Center expansion (BT-921) is to add an estimated 85,760 GSF (64,000 NASF) to the existing building. The specific objective of the expansion is to increase the current ballroom's footprint; add breakout and green rooms, lounges, and adequate storage; and, above all, provide a new and larger grand ballroom facility to alleviate present and future event and programming space demands. Renovation and remodeling of existing space will also be part of the project.

The Earnest R. Graham University Center (Graham Center) is FIU's "crown jewel" and "powerhouse" for social events, student services and programs, academic instruction, departmental functions and retail operations. Built in 1974, as a 78,000 square foot student union, it has undergone five major renovations and expansion phases, to its present 303,840 feet. The existing ballrooms, foyer and back of house support spaces began construction in 1990 when the university had a total enrollment of only about 23,000 students. At present, this multi-purpose facility, enhanced with diverse functionality, attracts over four million guests each year and cannot meet the current growing space needs of student and University programs and events.

Additionally, Miami has become the capital of Latin America and FIU has become its capitol building. Heads of state from Latin American countries and top United States government officials have convened at the Graham Center Ballroom for bi-lateral and multi-lateral meetings. This expansion represents FIU's opportunity to cement itself as the go-to venue for official U.S. government events in South Florida, bringing national and international notoriety to our institution. The proposed new ballroom will have the required venue amenities to accommodate their events, such as breakout rooms, green rooms, kitchens and other interrelated spaces.

The 500-banquet-style-seating capacity of the existing ballroom has restricted the attendance and fundraising potential for university programs, such as Career Fairs, Martin Luther King Commemorative Breakfast, SGA lectures, Sorority and Fraternity fundraisers, fashion shows, Homecoming activities, lectures, academic summits, athletic banquets, graduation receptions, student orientation programs, Campus Life comedy shows, etc. Therefore, groups like the College of Medicine, College of Business, College of Law, Greek organizations, and others, host their large events outside the university campus, at a high cost to the institution and lost opportunity for nurturing affinity to the FIU.

The Graham Center's inability to house audiences of 1,200+ people, with adequate breakout rooms, has caused high-profile events like the national presidential and vice-presidential political debates to be lost to other venues like the University of Miami's Convocation Center, taking away from FIU the national and international recognition it deserves.

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		Unit Cost * (per GSF)	Building Cost
		Conversion Factor	Gross Sq. Ft. (GSF)		
NEW CONSTRUCTION					
Classroom	24,130	1.34	32,334	487	15,743,117
Instructional Media	32,890	1.34	44,073	353	15,576,910
Study	6,980	1.34	9,353	484	4,528,327
Subtotal NASF:	-	-	-	-	-
Other	-	-	-	-	-
Total:	64,000	-	85,760	-	35,848,353

\* Apply Unit Cost to total GSF based on Space Type

### REMODELING / RENOVATION

		Remodeling Projects <b>Only</b>	
		BEFORE	AFTER
Other	-	-	-
Total:	-	-	-
Grand Total:	64,000	85,760	35,848,353

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	19,200,000		4,000,000	2,000,000	1,000,000	9,648,353	35,848,353
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	-	-	-	-	-
Landscape / Irrigaiton	-	-	400,000	-	-	-	400,000
Plaza / Walks	-	-	-	200,000	-	-	200,000
Roadway Improvements	-	-	-	200,000	-	-	200,000
Parking : spaces	-	-	1,000,000	-	-	-	1,000,000
Telecommunication	-	-	-	-	-	-	-
Electrical Service	-	-	-	300,000	-	-	300,000
Water Distribution	-	-	30,000	-	-	-	30,000
Sanitary Sewer System	-	-	215,000	-	-	-	215,000
Chilled Water System	-	-	32,000	-	-	-	32,000
Storm Water System	-	-	300,000	-	-	-	300,000
Energy Efficient Equipment	-	-	275,000	-	-	-	275,000
Subtotal: Basic Const. Costs	19,200,000	-	6,252,000	2,700,000	1,000,000	9,648,353	38,800,353
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	1,804,537	50,000	130,000	114,912	378,822	-	2,478,271
CM Fees	300,000				88,004	-	388,004
Fire Marshall Fees	60,000		18,956		18,045	-	97,001
Inspection Services	659,000					-	659,000
BIM Consultant	38,800				-	-	38,800
Surveys & Tests	200,000					-	200,000
Permit / Impact / Environmental Fees	59,329					-	59,329
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	-	-	-	3,524,684	1,498,884	1,070,653	6,094,221
Subtotal:	3,121,666	50,000	148,956	3,639,596	1,983,755	1,070,653	10,014,626
Project Contingency	997,132		300,000	250,000	665,617	228,000	2,440,749
Construction Service Reimbursement	581,497	96,099	99,044	210,404	350,628	200,000	1,537,672
Subtotal: Other Project Costs	4,700,295	146,099	548,000	4,100,000	3,000,000	1,498,653	13,993,047
Total Project Cost:	23,900,295	146,099	6,800,000	6,800,000	4,000,000	11,147,006	52,793,400

# 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	
CITF	17-18	6,075,636	Auxiliaries	27-28	4,647,006	23-24	146,099	Should equal Total Project Cost above
CITF	18-19	3,906,644				24-25	6,800,000	
CITF	19-20	6,319,109				25-26	6,800,000	
CITF	20-21	7,002,807				26-27	4,000,000	
CITF	21-22	500,000				27-28	6,500,000	
CITF	22-23	96,099						
		<b>23,900,295</b>			<b>4,647,006</b>		<b>24,246,099</b>	<b>52,793,400</b>

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2023-24 through 2027-28

## CITF Project Detail

University: **FLORIDA INTERNATIONAL UNIVERSITY**

Priority #: 2

Project Name: **WELLNESS & REC. FIELD SUPPORT BLDG.**

**Modesto Maidique Campus**

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

### PROJECT NARRATIVE

This outbuilding is a 3,600 square-foot building that supports outdoor recreational activities. The building provides restrooms, programming spaces, bike shop, equipment storage and a viewing/waiting area for adjacent recreation field activities.

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		Unit Cost * (per GSF)	Building Cost
		Conversion Factor	Gross Sq. Ft. (GSF)		
NEW CONSTRUCTION					
Campus Support Services	3,000	1.2	3,600	449	1,616,580
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	3,000		3,600		1,616,580
* Apply Unit Cost to total GSF based on Space Type					

\* Apply Unit Cost to total GSF based on Space Type

### REMODELING / RENOVATION

					Remodeling Projects <b>Only</b>	
					BEFORE	AFTER
	-		-		-	-
Subtotal NASF:	-		-		-	-
Other	-		-		-	-
Total:	-		-		-	-
Grand Total:	3,000		3,600		1,616,580	

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	1,088,580	528,000	-	-	-	-	1,616,580
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	50,000	-	-	-	-	-	50,000
Landscape / Irrigation	-	30,000	-	-	-	-	30,000
Plaza / Walks	-	50,000	-	-	-	-	50,000
Roadway Improvements	45,000	15,000	-	-	-	-	60,000
Parking : spaces	-	-	-	-	-	-	-
Telecommunication	-	25,000	-	-	-	-	25,000
Electrical Service	-	30,000	-	-	-	-	30,000
Water Distribution	-	55,000	-	-	-	-	55,000
Sanitary Sewer System	-	50,000	-	-	-	-	50,000
Chilled Water System	-	20,000	-	-	-	-	20,000
Storm Water System	-	14,000	-	-	-	-	14,000
Energy Efficient Equipment	-	35,000	-	-	-	-	35,000
<b>Subtotal: Basic Const. Costs</b>	<b>1,183,580</b>	<b>852,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,035,580</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	84,806	78,040	-	-	-	-	162,846
CM Fees	10,726	9,630	-	-	-	-	20,356
Fire Marshall Fees	2,681	2,408	-	-	-	-	5,089
Inspection Services	-	20,000	-	-	-	-	20,000
BIM Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	9,500	-	-	-	-	9,500
Permit / Impact / Environmental Fees	-	12,000	-	-	-	-	12,000
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	23,274	10,422	-	-	-	-	33,695
<b>Subtotal:</b>	<b>121,487</b>	<b>142,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263,486</b>
Project Contingency	55,031	60,000	-	-	-	-	115,031
Construction Service Reimbursement	36,425	36,000	-	-	-	-	72,425
<b>Subtotal: Other Project Costs</b>	<b>212,943</b>	<b>238,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,942</b>
<b>Total Project Cost:</b>	<b>1,396,523</b>	<b>1,090,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,486,522</b>

# 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	
CITF	21-22	256,523				23-24	1,090,000	Should equal Total Project Cost above
CITF	22-23	1,140,000						
		<b>1,396,523</b>			<b>-</b>		<b>1,090,000</b>	<b>2,486,523</b>

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2023-24 through 2027-28

## CITF Project Detail

University: **FLORIDA INTERNATIONAL UNIVERSITY**

Priority #: 3

Project Name: **AQUATIC CENTER**

**Modesto Maidique Campus**

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

### PROJECT NARRATIVE

This project will build a new olympic sized pool, diving well and warm down pool for FIU swim team practice and competition, student recreation, and also public use as a way to generate revenue. Facilities will include locker rooms, public restrooms, 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
<b>NEW CONSTRUCTION</b>					
Campus Support Services	37,403	1.2	44,884	234	10,486,592
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	37,403		44,884		10,486,592

\* Apply Unit Cost to total GSF based on Space Type

### REMODELING / RENOVATION

						Remodeling Projects <b>Only</b>	
						BEFORE	AFTER
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	-		-		-	-	-
Other	-		-		-	-	-
Total:	-		-		-	-	-
Grand Total:	37,403		44,884		10,486,592		

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	3,582,491	1,550,000	2,500,000	1,608,558	3,750,000	-	12,991,049
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	400,000	-	-	-	400,000
Landscape / Irrigation	-	-	-	200,000	-	-	200,000
Plaza / Walks	-	-	-	200,000	-	-	200,000
Roadway Improvements	-	-	518,974	-	-	-	518,974
Parking : spaces	-	-	-	-	-	-	-
Telecommunication	-	-	-	300,000	-	-	300,000
Electrical Service	-	-	30,000	-	-	-	30,000
Water Distribution	-	-	215,000	-	-	-	215,000
Sanitary Sewer System	-	-	32,000	-	-	-	32,000
Chilled Water System	-	-	300,000	-	-	-	300,000
Storm Water System	-	-	275,000	-	-	-	275,000
Energy Efficient Equipment	-	-	-	-	-	-	-
<b>Subtotal: Basic Const. Costs</b>	<b>3,582,491</b>	<b>1,550,000</b>	<b>4,270,974</b>	<b>2,308,558</b>	<b>3,750,000</b>	<b>-</b>	<b>15,462,023</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	918,189	72,404	-	-	-	-	990,593
CM Fees	154,620	-	-	-	-	-	154,620
Fire Marshall Fees	19,699	-	18,956	-	-	-	38,655
Inspection Services	-	250,000	250,000	-	-	-	500,000
BIM Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	200,000	-	-	-	-	200,000
Permit / Impact / Environmental Fees	25,000	125,000	-	-	-	-	150,000
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	0	-	60,070	1,394,038	165,449	-	1,619,557
<b>Subtotal:</b>	<b>1,117,509</b>	<b>647,404</b>	<b>329,026</b>	<b>1,394,038</b>	<b>165,449</b>	<b>-</b>	<b>3,653,426</b>
Project Contingency	100,000	202,596	300,000	197,404	155,784	-	955,784
Construction Service Reimbursement	200,000	100,000	100,000	100,000	102,139	-	602,139
<b>Subtotal: Other Project Costs</b>	<b>1,417,509</b>	<b>950,000</b>	<b>729,026</b>	<b>1,691,442</b>	<b>423,372</b>	<b>-</b>	<b>5,211,349</b>
<b>Total Project Cost:</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>4,173,372</b>	<b>-</b>	<b>20,673,372</b>

# 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	
CITF	22-23	5,000,000	Auxiliaries	24-25	2,500,000	23-24	2,500,000	Should equal Total Project Cost above
			Donations/Gifts	24-25	2,500,000			
			Auxiliaries	25-26	2,000,000			
			Donations/Gifts	25-26	2,000,000			
			Auxiliaries	26-27	2,086,686			
			Donations/Gifts	26-27	2,086,686			
		<b>5,000,000</b>			<b>13,173,372</b>		<b>2,500,000</b>	<b>20,673,372</b>

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2023-24 through 2027-28

## CITF Project Detail

University: **FLORIDA INTERNATIONAL UNIVERSITY**

Priority #: 4

Project Name: **SOCCER & TRACK**

**Modesto Maidique Campus**

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

### PROJECT NARRATIVE

This project will rebuild and replace the existing soccer stadium with the addition of a perimeter track and areas for field events. It will be necessary to realign SW 115th avenue and SW 11th street to accommodate additional land area needed north of the existing soccer stadium. Approximately \$7 million of additional funding will be required for road realignment and utilities relocation, not included in this budget summary.

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		Unit Cost * (per GSF)	Building Cost
		Conversion Factor	Gross Sq. Ft. (GSF)		
NEW CONSTRUCTION					
Campus Support Services		1.2	1	503,143	503,143
Campus Support Services		1.2	1	3,103,656	3,103,656
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	-		2		3,606,799

\* Apply Unit Cost to total GSF based on Space Type

### REMODELING / RENOVATION

						Remodeling Projects Only	
						BEFORE	AFTER
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	-		-		-	-	-
Other	-		-		-	-	-
Total:	-		-		-	-	-
Grand Total:	-		2		3,606,799		

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	500,000	1,800,000	2,500,000	1,360,934	-	6,160,934
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	400,000	-	-	-	400,000
Landscape / Irrigation	-	-	-	200,000	-	-	200,000
Plaza / Walks	-	-	-	200,000	-	-	200,000
Roadway Improvements	-	1,000,000	-	-	-	-	1,000,000
Parking : spaces	-	-	-	-	-	-	-
Telecommunication	-	-	-	150,000	-	-	150,000
Electrical Service	-	-	107,685	-	-	-	107,685
Water Distribution	-	-	100,000	-	-	-	100,000
Sanitary Sewer System	-	-	85,000	-	-	-	85,000
Chilled Water System	-	-	50,000	-	-	-	50,000
Storm Water System	-	-	200,000	-	-	-	200,000
Energy Efficient Equipment	-	-	-	-	-	-	-
<b>Subtotal: Basic Const. Costs</b>	-	1,500,000	2,742,685	3,050,000	1,360,934	-	<b>8,653,619</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	363,464	150,000	67,901	-	-	581,365
CM Fees	-	86,536	-	-	-	-	86,536
Fire Marshall Fees	-	-	21,634	-	-	-	21,634
Inspection Services	-	150,000	100,000	-	-	-	250,000
BIM Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	200,000	-	-	-	-	200,000
Permit / Impact / Environmental Fees	-	25,000	125,000	-	-	-	150,000
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	-	-	85,681	106,193	424,359	-	616,233
<b>Subtotal:</b>	-	825,000	482,315	174,094	424,359	-	<b>1,905,768</b>
Project Contingency	-	100,000	100,000	155,906	172,079	-	527,985
Construction Service Reimbursement	-	75,000	75,000	120,000	62,628	-	332,628
<b>Subtotal: Other Project Costs</b>	-	1,000,000	657,315	450,000	659,066	-	<b>2,766,381</b>
<b>Total Project Cost:</b>	-	2,500,000	3,400,000	3,500,000	2,020,000	-	<b>11,420,000</b>

# 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	
			Auxiliaries	24-25	1,700,000	23-24	2,500,000	Should equal Total Project Cost above
			Donations/Gifts	24-25	1,700,000			
			Auxiliaries	25-26	1,750,000			
			Donations/Gifts	25-26	1,750,000			
			Auxiliaries	26-27	1,010,000			
			Donations/Gifts	26-27	1,010,000			
		-	<b>8,920,000</b>			<b>2,500,000</b>		<b>11,420,000</b>

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2023-24 through 2027-28

## CITF Project Detail

University: **FLORIDA INTERNATIONAL UNIVERSITY**

Priority #: 5

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		Unit Cost * (per GSF)	Building Cost
		Conversion Factor	Gross Sq. Ft. (GSF)		
NEW CONSTRUCTION					
Campus Support Services	-	1.2	-	-	-
Campus Support Services	-	1.2	-	-	-
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	-		-		-

\* Apply Unit Cost to total GSF based on Space Type

### REMODELING / RENOVATION

	Net Sq. Ft. (NSF)	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost	Remodeling Projects <b>Only</b>	
					BEFORE	AFTER
	9,500	9,500	250	2,375,000	9,500	9,500
Subtotal NASF:	-	-			-	-
Other	-	-			-	-
Total:	9,500	9,500		2,375,000	9,500	9,500
Grand Total:	9,500	9,500		2,375,000		

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	-	-	-	2,375,000	-	2,375,000
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	-	-	-	-	-
Landscape / Irrigation	-	-	-	-	-	-	-
Plaza / Walks	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	-
Parking : spaces	-	-	-	-	-	-	-
Telecommunication	-	-	-	-	-	-	-
Electrical Service	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-
Sanitary Sewer System	-	-	-	-	-	-	-
Chilled Water System	-	-	-	-	-	-	-
Storm Water System	-	-	-	-	-	-	-
Energy Efficient Equipment	-	-	-	-	-	-	-
<b>Subtotal: Basic Const. Costs</b>	-	-	-	-	2,375,000	-	<b>2,375,000</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	-	-	-	190,000	-	190,000
CM Fees	-	-	-	-	23,750	-	23,750
Fire Marshall Fees	-	-	-	-	5,938	-	5,938
Inspection Services	-	-	-	-	70,200	-	70,200
BIM Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	-	-	-	20,000	-	20,000
Permit / Impact / Environmental Fees	-	-	-	-	11,875	-	11,875
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	-	-	-	-	77,000	-	77,000
<b>Subtotal:</b>	-	-	-	-	398,763	-	<b>398,763</b>
Project Contingency	-	-	-	-	138,838	-	138,838
Construction Service Reimbursement	-	-	-	-	87,399	-	87,399
<b>Subtotal: Other Project Costs</b>	-	-	-	-	625,000	-	<b>625,000</b>
<b>Total Project Cost:</b>	-	-	-	-	3,000,000	-	<b>3,000,000</b>

# 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	
						26-27	3,000,000	Should equal Total Project Cost above
		-			-		3,000,000	3,000,000