

AUGUST 2008



**BOCA RATON CAMPUS
GENERAL CLASSROOM FACILITY
BT- 678**

FLORIDA ATLANTIC UNIVERSITY
BOCA RATON, FLORIDA

This project will incorporate, into one program, General Classroom Facility and the College of Arts & Letters Multi-Media Center under the BT-678 project number. The funding, outlined in Section XIV and the Project Budget, defined in Section XV reflect the available funds from both programs. For reference see the original signed programs available on line at FAU.edu/Facilities.

PREPARED IN ACCORDANCE WITH
AVP POLICY AND PROCEDURE #2
PROGRAM DEVELOPMENT

AMENDMENT I AUGUST 2008

SUBJECT	TAF
I. Title Sheet	1
II. TABLE OF CONTENTS	2
III. SIGNATURE SHEET	3
IV. INTRODUCTION	4
V. ACADEMIC PLAN	5
VI. SPACE NEEDS ASSESSMENT	6
VII. CONSISTENCY WITH ADOPTED CAMPUS MASTER PLAN	7
VIII. SITE ANALYSIS	8
IX. PROGRAM AREA	9
X. UTILITIES IMPACT ANALYSIS	10
XI. INFORMATION TECHNOLOGY AND COMMUNICATION RESOURCES REQUIREMENTS	11
XII. CODES AND STANDARDS	12
XIII. PROJECT SCHEDULE	13
XIV. PROGRAM FUNDS	14
XV. PROJECT SPACE AND BUDGET SUMMARY	15

Florida Atlantic University
FACILITIES PROGRAM

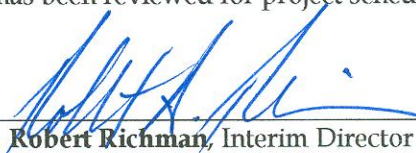
PREPARED BY:


Robert Richman

REVIEWED AND APPROVED:

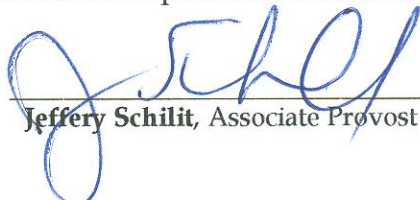
FACILITIES PLANNING:

This is to certify that this document has been reviewed for project schedule, budget and code requirements.


Robert Richman, Interim Director


INFORMATION RESOURCE MANAGEMENT:

This is to certify that this document meets the requirements of Information Resource Management.



Jeffery Schilit, Associate Provost

PROGRAM COMMITTEE:

This is to certify that this document contains the recommendations of the Program Committee.


Norman Kaufman, Associate Provost, Academic Affairs
Committee Chairperson, General Classroom Facility


Manjunath Pendakur, Dean, College of Arts & Letters


Lynn Appleton, Associate Dean, College of Arts and Letters
Program Committee Chairman, Multi-Media Center

BT-678 GENERAL CLASSROOM FACILITY & MULTI-MEDIA CENTER

DIVISION OF UNIVERSITY ADVANCEMENT:

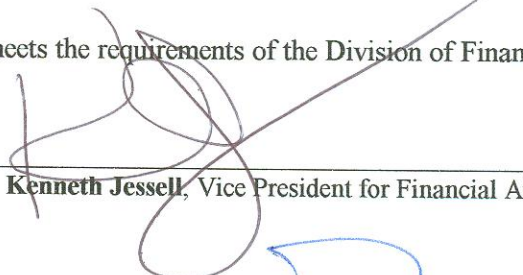
This is to certify that this document meets the requirements for the Facilities Enhancement Challenge Grant Program and FAU foundation funding requirements.



Randy Talbot, Vice President, University Advancement

DIVISION OF FINANCIAL AFFAIRS:

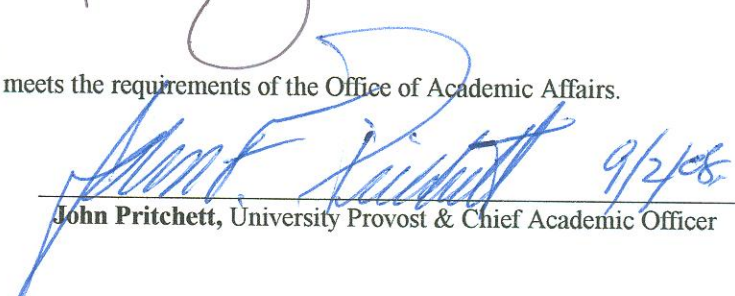
This is to certify that this document meets the requirements of the Division of Financial Affairs.



Kenneth Jessell, Vice President for Financial Affairs

DIVISION OF ACADEMIC AFFAIRS:

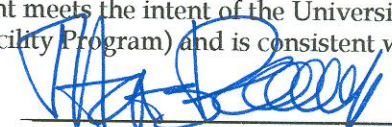
This is to certify that this document meets the requirements of the Office of Academic Affairs.



John Pritchett, University Provost & Chief Academic Officer

DIVISION OF FACILITIES:

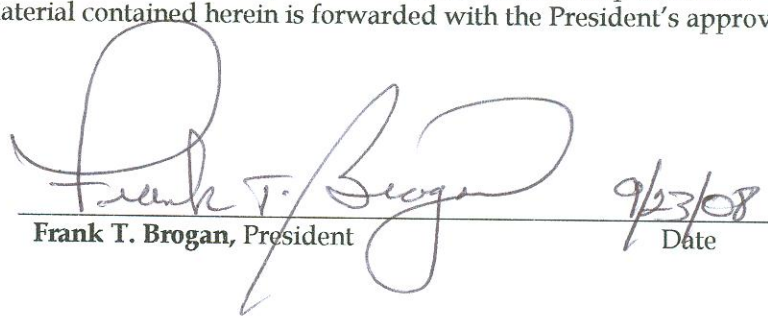
This is to certify that this document meets the intent of the University Architect's AVP Policy and Procedure #2 (Development of Facility Program) and is consistent with the latest approved Campus Master Plan.



Thomas Donaudy, University Architect & Vice President for Facilities

FLORIDA ATLANTIC UNIVERSITY:

This is to certify that this document has been reviewed by the administrative leadership at Florida Atlantic University and that the material contained herein is forwarded with the President's approval and recommendation.



Frank T. Brogan, President

9/23/08
Date

A. PROGRAM AREA TABLE

The two right hand columns summarize those areas to be included in Phase I and Phase II.

FACILITY PROGRAM									
BT - 678 General Classroom Building Program									
Space Requirements per General Classroom Program Committee - Revised For Amendment #1									
	QU	Area Each	SubTotal	Total	SuperTotal	Comment	Phase I Space	Phase II Space	
1	English Department (now dept in SO (3) Fac in SO & AL)								
Department Office:									
	Reception/Secretarial (1)	1	200	200					
	Additional Clerical	1	120	120					
	Work Study	1	120	120					
	Files/Work/Copy/Fax Area/Mail Area	1	200	200					
	Records	1	200	200					
	Dept Chair's Office	1	200	200					
	Associate Chair	1	175	175					
	Lower Div Director	1	175	175					
	Program Ass't	1	120	120					
	Storage area	1	100	100					
	Department Conference Room for 18-20	1	400	400		Also used for graduate seminars			
	Faculty/staff/adjunct, etc offices	49	120	5,880		21 fac+ 21 inst+ 3 adj+ 3 gro+1 cam			
	GTA Offices - allow 50 sf ea	51	50	2,550					
	Electronic Classrooms for 20 ?	0	0	-					
					10,440		10,440	-	
2	Languages, Linguistics & Comparative Litera (now in GCS)								
Department Office:									
	Reception/Secretarial (1)	1	200	200					
	Secretaries	2	120	240					
	Workstudies	1	120	120					
	Files/Work/Copy/Fax Area/Mail Area	1	200	200					
	Dept Chair's Office	1	200	200					
	Associate Chair	1	175	175					
	Department Conference Room for 18-20	1	400	400					
	Storage area	1	200	200					
	Faculty/staff offices	32	120	3,840		26 fac+ 3 adj+ 3 gro			
	Adjunct/Visiting Offices	0	120	-					
	GTA Offices Allow 50 sf ea	35	50	1,750					
	Language Lab for 50	0	3750	-		Deleted			
					7,325		7,325	-	
3	Communication & Multimedia Studies (now all in GCS 2)								
Department Office:									
	Reception/Secretarial (1)	1	200	200					
	Additional Clerical	1	120	120					
	Files/Work/Copy/Fax Area/Mail Area	1	200	200					
	Records	1	200	200					
	Director's Office	1	200	200					
	Associate Chair	1	175	175					
	Program Ass't plus part time staff	1	120	120					
	Interview room	1	120	120					
	Storage area	1	100	100					
	Department Conference Room for 18-20	1	400	400		Also used for graduate seminars			
	Faculty/staff offices	22	120	2,640		15 fac+ 3 adj+ 3 gro+ 1 cam			
	Adjunct/Visiting Offices	0	120	-					
	GTA Offices allow 50 sf ea	14	50	700					
	Screening Room for 20	0	800	-		Deleted			
	Electronic Classrooms for 20	0	800	-		Deleted			
					5,175		5,175	-	

CONTINUED ON NEXT PAGE

BT-678 GENERAL CLASSROOM FACILITY & MULTI-MEDIA CENTER

	QU	Area Each	SubTotal	Total	SuperTotal	Comment	Phase I Space	Phase II Space
4 Sociology Department	(now in SO)					Teaches in larger classrooms 50-100		
Department Office:								
Reception/Secretarial (1)	1	200	200					
Secretary	1	120	120					
Work study	1	120	120					
Files/Work/Copy/Fax Area/Mail Area	1	200	200					
Dept Chair's Office	1	200	200					
Department Conference Room for 18-20	1	400	400					
Storage area	1	200	200					
Faculty/staff offices	19	120	2,280			12 fac+ 3 adj+ 3 gro+1 cam		
Adjunct/Visiting Offices	0	120	-					
GTA Offices - allow 50 sf each?	16	50	800					
Computer Lab for 20	0	800	-			Deleted		
				4,520			4,520	-
6 Student Academic Services	(now in SO)							
Department Office:								
Reception/Secretarial (1)	1	400	400					
Additional Clerical	1	120	120					
Files/Work/Copy/Fax Area/Mail Area	1	200	200					
Director's Office	1	200	200					
Associate Chair	0	175	-					
Department Conference Room for 12-15	1	225	225					
Storage area	1	200	200			includes bbetts & ccaputi		
Faculty/staff offices	5	120	600					
				1,945				1,945
6 General Administrative	(now in SO)							
A&L Server Room	1	200	200					
Storage	1	200	200					
				400				400
Total Net Area for Arts & Letters Space:					29,805		27,460	2,345
GC General Classroom Space Component								
Computer Lab (35 Stations)	1	40	1,400	1,400				1,400
Computer Lab (60 Stations)	0	40	2,400	-		Deleted		
Seminar Room for 18-20	2		400	800				800
Small Conference Room	1		225	225				225
Language Lab for 40	1	60	2,400	2,400				2,400
Music Rehearsal/performance rm	1	1	4,000	4,000		Allow ance incl Storage, etc.		4,000
Lecture Halls (300 seats)	1	12.5	3,750	3,750		Distance Learning - Single Screen		3,750
Classrooms (100 Seats)	2	22	2,200	4,400		Distance Learning		4,400
Classrooms (80 Seats)	0	22	1,760	-		Deleted for Other Size CRs		
Classrooms (50 Seats)	2	22	1,100	2,200		Distance Learning		2,200
Classrooms (25 Seats)	20	22	550	11,000		Std CR IRM setup 18 in phase 1 >>>	9,900	1,100
General building lobby /classroom outflow	1		2,000	2,000			2,000	-
Total General Classroom Space					32,175		11,900	20,275
Total Net Area for Proposed Project:					61,980	Net Area	39,360	22,620
					Grossing factor: 1.45	89,871	Gross Area	57,072
MM Multi-Media Theatre - See Separate Program Document					8,141	Gross Area	8,141	-
TOTAL PROGRAM GROSS AREA INCL. MULTI-MEDIA THEATRE					98,012	Gross Area	65,213	32,799

The AE will be responsible for performing Advanced Schematic Design for the complete two phase program above, but completing 100% construction documents for Phase 1 only.

See next page for the summary of space for the Multi-Media Theatre.

NOTE: If, through the A/E or CM project budget verification process during design, it is indicated that a reduction of square footage is required to meet the budget, all programmed space may be reduced proportionally, by written authorization from the Owner to the A/E and CM.

BT-678 GENERAL CLASSROOM FACILITY & MULTI-MEDIA CENTER

MULTI-MEDIA THEATRE FOR THE SCHOOL OF COMMUNICATIONS	PROGRAM D		3/27/07	
Detail Space Requirements	Qu	Net SF per Space	Subtotal	Net Group Subtotal
CLASSROOMS / THEATRES				
Classroom / Theatre with 50 seats (27' x 45') w/ Fixed 27" Seats & 20' Screen	4	1000	4,000	
Classroom / Theatre with 65 seats	0	1250	-	
Exit Corridor, Swing space, and Possible extra ramp space				4,000
CLASSROOMS / THEATRE SUPPORT & MANAGEMENT SPACE				
Server & Control Room / Equip Room - Theatre Equipment & Spares	1	120	120	
IRM Closet - FAU IRM Equipment	1	100	100	
Ticket Booth & Outside Window (w/ Access or Control of Servers)	1	60	60	
Open Office Space for 2-3 RA's	0	80	-	
Ass't Manager's Desk in open office	0	100	-	
Work/copy/fax area - enclosed or part of open office	0	150	-	
Manager's Office w/ privacy	1	120	120	
Office Storage Room	1	20	20	
Small Faculty Lounge	0	200	-	
Conf Room	0	200	-	
				420
LOBBY AREA				
Lobby and Volume Outflow Space w/ Café Seating for 50+/-	1	800	800	
Kitchen	1	400	400	
Kitchen/Café Service Line Concession w/ Beer Wine Etc.	1	120	120	
Kitchen Cooler	1	80	80	
Kitchen Dry Storage	1	150	150	
House and Kitchen trash	1	60	60	
				1,610
TOTAL NET AREA				6,030
TOTAL GROSS AREA		G:N Factor	1.35	8,141

Please note: The net to gross ratio used in the above table is an estimate because the actual impact of ADA egress requirements can vary in interpretation.

Other Requirements:

- Nearby parking for 80-100
- Outdoor Café Patio 800 Sf
- Covered Overhang at ticket office and entry, 300 - 500 Sf
- Glass wall with Multiple pairs of doors into Lobby and Café
- Meet all Handicap Code requirements

A. UNIVERSITY INFORMATION / COMMUNICATION STANDARD

All voice and data systems shall comply with Florida Atlantic University's most current specifications for Information Resources Management Communication Infrastructure Specification effective on the date of the Architect/Engineer contract execution. The complete specification is located on the web at:

<http://wise.fau.edu/irm/ts/cblspecs.htm>.

The requirements of the University information/communications standards will be strictly enforced for the design and construction of the proposed facility.

B. UNIVERSITY INFORMATION RESOURCE MANAGER CERTIFICATION

By signature (on the signature page of this facilities program) the University Information Resource Manager certifies that a review of the University information/communication standards has been completed; and that the facilities program is developed in conformance with the Florida Atlantic University Information/Communication Standards in accordance with the Section 282, F.S.

C. ESTIMATE OF COMMUNICATIONS AND IRM COSTS

Please see the following page.

The following is a consolidated estimate of IRM costs for this project. Shown in the first table is an estimate for the Phase 1 component of the project. The second table indicates the IRM costs for the Phase II component for the project. These costs are included in the project budgets in Section XV of this program.



BT-678 GENERAL CLASSROOM FACILITY & MULTI-MEDIA CENTER

Project: BT-678 Boca Raton Classroom Bldg Phase I (includes LRT)					
Date Submitted: August 11, 2008					
IRM Required Elements					
	ELEMENT		AMOUNT	NOTES/QUANTITIES	
Jade					
	Inside and Outside Plant - voice/data/video		\$ 228,405.00	Includes Phs II OSP	
	Internal Wireless access points wi installation		\$ 55,800.00	31 APs	
	External Wireless access points wi installation		\$ 19,200.00	6 APs	
Siemens					
	Voice Switching Requirements		\$ 30,356.00		
Cisco					
	Data switches, routers, devices		\$ 104,300.00		
Voice/Data/Security Misc Vendors					
	Phone sets		\$ 8,965.00		
	UPS		\$ 5,950.00		
	Emergency Phone*				
	Inside				
	Outside (Solar Panel wi Pedestal)		\$ 12,975.00		
	Automatic Lock Down		\$ 35,000.00		
	BellSouth/PaeTec				
	1FBs		\$ 225.00	3	
	Special Circuits				
	Alarms				
	OPX				
	IRM Face Plate Allowance		\$ 41,250.00	275	
			Total IRM Costs	\$ 542,426.00	
End User Requirements As Indicated By Program					
	Vendors (various - no vendor contract)				
	5m Distance Learning Classroom (25-40 seats)				
	Distance Learning Classroom (50+ seats)				
	Conf Room wi Video		\$ 130,000.00	5	
	Basic Electronic Classroom		\$ 134,082.00	18	
	Multi-Media Café		\$ 29,491.00		
	Video Equipment not covered by LRT		\$ 5,000.00	LRT classrooms only	
	Teaching Auditorium w/o Distance Learning				
	Teaching Auditorium with Distance Learning				
	Cable TV**		\$ 1,540.00	5	
			Total End User Requirements	\$ 300,113.00	
IRM TOTAL PROJECT BUDGET					
			IRM Infrastructure Costs	\$ 542,426.00	
			End User Requirement Costs	\$ 300,113.00	
				\$ 842,539.00	
NOTES AND ASSUMPTIONS					
	Quote assumes minimal FAU infrastructure requirements in LRT wing.				

BT-678 GENERAL CLASSROOM FACILITY & MULTI-MEDIA CENTER

Project: BT - 678 Boca Raton Classroom Building Phase II					
Date Submitted: August 11, 2008					
IRM Required Elements					
	ELEMENT		AMOUNT	NOTES/QUANTITIES	
Jade					
	Inside and Outside Plant - voice/data/video		\$ 106,588.00	* See Notes below	
	Internal Wireless access points wi installation		\$ 36,000.00	20	
	External Wireless access points wi installation			Covered in Phase I	
Siemens					
	Voice switching requirements		\$ 6,124.00		
Cisco					
	Data switches, routers, devices		\$ 87,500.00	1	
Voice/Data/Security Misc Vendors					
	Phone sets		\$ 1,759.00	10	
	UPS		\$ 4,483.00	1	
	Emergency Phone**				
	Inside				
	Outside (Solar Panel wi Pedestal)			Covered in Phase I	
	Automatic Lock Down		\$ 25,000.00		
	BellSouth/PaeTec				
	1FBs		\$ 150.00	2	
	Special Circuits				
	Alarms				
	OPX				
	IRM Faceplate Allowance		\$ 11,400.00	76	
			Total IRM Costs	\$ 279,004.00	
End User Requirements as Indicated By Program					
	Vendors (various - no vendor contract)				
	Sm Distance Learning Classroom (25-40 seats)		\$ 168,000.00	2	
	Distance Learning Classroom (100 seats)		\$ 194,000.00	2	
	Distance Learning Auditorium (300 seats)		\$ 142,000.00	1	
	Conf Room wi Video		\$ 35,000.00	1	
	Basic Electronic Classroom/Seminar Room		\$ 28,000.00	2/2	
	Teaching Auditorium w/o Distance Learning				
	Teaching Auditorium with Distance Learning				
	Cable TV				
			Total End User Requirements	\$ 567,000.00	
TOTAL IRM PROJECT BUDGET					
			IRM Infrastructure Costs	\$ 279,004.00	
			End User Requirement Costs	\$ 567,000.00	
				\$ 846,004.00	
NOTES AND ASSUMPTIONS					
	* Assumes all OSP back to Bldgs 5 and 22 is brought to site in Phs I				

CONSTRUCTION MANAGEMENT PROJECT DELIVERY METHOD The University preference is the CM process with a GMP submittal at the conclusion of design phase adequate for obtaining a GMP. The preliminary schedule below reflects the Phase I schedule only. The actual PECO funding for this project requires phased construction, the Phase II schedule will be developed upon approval of funding.

Project:		Date:	
CONSTRUCTION MANAGEMENT PROJECT DELIVERY METHOD			
Fill in the Yellow shaded area only		Return to	Worksheets:
Automatic entry in Light Green		XV, Summary	Budget
		IX, Program	Program
GOALS AND MILESTONES	DURATION	START DATE	END DATE
PROGRAM APPROVAL	14 weeks	01-Aug-2007	31-Oct-2007
Facilities Program Development	8 weeks	01-Aug-2007	26-Sep-2007
University Facilities Program & Advertisement Approval	5 weeks	26-Sep-2007	31-Oct-2007
A/E SELECTION PROCESS	21 weeks	07-Jan-2008	02-Jun-2008
Advertise for A/E in FAW	4 weeks	07-Jan-2008	04-Feb-2008
A/E Short-list	2 weeks	04-Feb-2008	18-Feb-2008
A/E Interviews	3 weeks	18-Feb-2008	10-Mar-2008
Contract Negotiations with A/E	12 weeks	10-Mar-2008	02-Jun-2008
C/M SELECTION PROCESS	25 weeks	14-Jan-2008	07-Jul-2008
Advertise for C/M in FAW	4 weeks	14-Jan-2008	11-Feb-2008
C/M Short-list	3 weeks	11-Feb-2008	03-Mar-2008
C/M Interviews	2 weeks	03-Mar-2008	17-Mar-2008
Contract negotiations with C/M	16 weeks	17-Mar-2008	07-Jul-2008
DESIGN PHASE	45 weeks	26-Jun-2008	23-Apr-2009
Conceptual Design	4 weeks	26-Jun-2008	24-Jul-2008
University review and approval	3 weeks	24-Jul-2008	14-Aug-2008
Schematic Design	4 weeks	14-Aug-2008	11-Sep-2008
University review and approval	2 weeks	11-Sep-2008	25-Sep-2008
Design Development and Budget verification	6 weeks	25-Sep-2008	06-Nov-2008
University review and approval	2 weeks	06-Nov-2008	20-Nov-2008
50% Construction Documents and Budget update	5 weeks	20-Nov-2008	25-Dec-2008
University review and approval	3 weeks	25-Dec-2008	15-Jan-2009
100% Construction Documents and Budget update	6 weeks	15-Jan-2009	26-Feb-2009
University review and approval	3 weeks	26-Feb-2009	19-Mar-2009
Submittal of GMP	6 weeks	26-Feb-2009	09-Apr-2009
GMP Review & Negotiations	2 weeks	09-Apr-2009	23-Apr-2009
Design Review submittal to State Fire Marshal (SFM)	1 weeks	26-Feb-2009	05-Mar-2009
CONSTRUCTION PHASE	54 weeks	23-Apr-2009	06-May-2010
Notice to Proceed	1 weeks	23-Apr-2009	30-Apr-2009
Construction	50 weeks	30-Apr-2009	15-Apr-2010
Substantial Completion	1 weeks	15-Apr-2010	22-Apr-2010
Punchlist Corrective Work & Final Completion	1 weeks	22-Apr-2010	29-Apr-2010
Owner FF&E Move In	1 weeks	29-Apr-2010	06-May-2010
Owner Occupancy		06-May-2010	
Total	144 weeks	01-Aug-2007	06-May-2010

A. ESTIMATED FUNDING

This project was originally listed in FAU's 2007-08 Five-Year CIP as a \$20,594,000 Project. The College of Arts and Letters building was also listed as a \$2,000,000 Project. Both projects were funded per the table below. The Arts and Letters Addition and the General Classroom Facility were combined into one project to gain the cost advantages of a single project.

In addition, the University wishes to further combine the General Classroom Building with the Multi-media Theatre project.

CURRENT FUNDING - Phase I	
General Classroom Facility	
2007-2008 PECO (P,C,E) (College of Arts & Letters Addition - to be combined)	\$ 2,000,000.00
2007-2008 PECO (P,C) (General Classroom Facility)	\$10,348,000.00
2008-2009 PECO (C)	\$8,246,000.00
2009-2010 PECO (C,E)	\$2,000,000.00
Multi-Media Center	
PRIVATE DONATION	\$1,500,000.00
2007-2008 FECG MATCHING GRANT	\$1,500,000.00
TOTAL PROJECT FUND - (Phase I)	\$ 25,594,000.00

PHASE II FUNDING	
2009-2010 PECO (P,C,E)	\$13,804,000.00
TOTAL PROJECT FUND - (Phase II)	\$13,804,000.00

This project will be a two phase project with the multi-media center being included in phase I. The AE will master plan the site and produce advanced schematic design for both Phase I and Phase II.

BT-678 GENERAL CLASSROOM FACILITY & MULTI-MEDIA CENTER

B. ESTIMATED BUDGET SUMMARY

Phase I Budget Summary

ESTIMATED BUDGET SUMMARY - PHASE I				
1	Construction Costs	GSF	\$/GSF	Total \$\$
a.	Construction Costs	65,213	257.76	\$16,809,300.00
b.	Additional/Extraordinary Construction Costs		25.00	\$1,630,000.00
c.	Inflation Escalation		14.14	\$922,000.00
	Sub Total Construction Costs	65,213	296.90	\$19,361,300.00
2	Other Project Costs			
a.	Land/existing facility acquisition/Relocations			\$0.00
b.	Professional Fees			\$ 1,789,900.00
c.	Fire Marshal Fees			\$48,400.00
d.	Inspection Services			\$138,500.00
e.	Insurance Consultant			\$12,200.00
f.	Surveys and Tests			\$18,000.00
g.	Permit/Impact/Environmental Fees			\$5,000.00
h.	Art Work			\$96,800.00
i.	Movable Furnishings & Equipment			\$1,602,900.00
j.	IRM Costs			\$842,500.00
k.	Project Contingencies			\$968,100.00
l.	Campus Infrastructure			\$290,400.00
m.	Parking Replacement Contingency			\$420,000.00
	Sub Total Other Project Costs		95.58	\$6,232,700.00
	TOTAL PROJECT BUDGET	65,213	392.47	\$25,594,000.00

Phase II Budget Summary

ESTIMATED BUDGET SUMMARY - PHASE II				
1	Construction Costs	GSF	\$/GSF	Total \$\$
a.	Construction Costs	32,799	266.00	\$8,724,500.00
b.	Additional/Extraordinary Construction Costs		12.81	\$420,000.00
c.	Inflation Escalation		28.58	\$937,300.00
	Sub Total Construction Costs	32,799	307.38	\$10,081,800.00
2	Other Project Costs			
a.	Land/existing facility acquisition/Relocations			\$0.00
b.	Professional Fees			\$ 919,800.00
c.	Fire Marshal Fees			\$25,200.00
d.	Inspection Services			\$70,300.00
e.	Insurance Consultant			\$6,400.00
f.	Surveys and Tests			\$6,000.00
g.	Permit/Impact/Environmental Fees			\$3,000.00
h.	Art Work			\$50,400.00
i.	Movable Furnishings & Equipment			\$859,800.00
j.	IRM Costs			\$846,000.00
k.	Project Contingencies			\$504,100.00
l.	Campus Infrastructure			\$151,200.00
m.	Parking Replacement Contingency			\$280,000.00
	Sub Total Other Project Costs		113.49	\$3,722,200.00
	TOTAL PROJECT BUDGET	32,799	420.87	\$13,804,000.00

XV. PROJECT BUDGET SUMMARY BT-678 GENERAL CLASSROOM FACILITY & MULTI-MEDIA CENTER

PROJECT SPACE AND BUDGET SUMMARY (Reference: SUS CM-N-04.00-09/97, Attachment 3)

The following estimate establishes the project budget for Phase 1 in detail. It reflects the estimated project costs including the Multi-Media Theatre.

Project: GENERAL CLASSROOM FACILITY WITH MULTI-MEDIA THEATRE					8/11/2008
3					
Fill in the Yellow shaded area only		Return to: XV, Summary	Worksheets: Schedule		
Automatic entry in Light Green		IX, Program	Program		
PROJECT SPACE AND BUDGET SUMMARY (Reference: SUS CM-N-04.00-09/97, Attachment 3)					
Inflation Adjustment	1	Years	@	5.00 %	Effective Rate 5.00 %
Construction Phase Duration	1	Years			
Design Phase Duration	1	Years			
				Estimated Budget	\$ 25,594,000.00
				Target Budget	\$ 25,594,000.00
SPACESUMMATION (from Section IX of Facilities Program)					
Program Space Type (New Construction)	NASF	Factor	GSF	\$ / GSF	Costs in \$
Classrooms	11,900	1.45	17,255	266.00	\$4,589,830.00
Offices	27,460	1.45	39,817	266.00	\$10,591,322.00
Auditorium/Exhibit (LTR Theatre)	6,030	1.35	8,141	200.00	\$1,628,100.00
Avg. Construction Cost				\$ 257.76	
Subtotal Building Construction (SUS)	45,390	1.44	65,213	<i>Rounded to 100</i>	\$16,809,300.00
1 CONSTRUCTION COSTS (Reference: SUS CM-D-38.00-09/97, Attachment 1-B)					
a. Building Construction Cost		Units		Unit Cost	Costs in \$
New Construction Cost	65,213	GSF		\$257.76	\$16,809,300.00
Building Demolition	-	GSF		\$0.00	\$0.00
Sub-Total Building Construction Costs (today's \$\$)				\$257.76	\$16,809,300.00
b. Additional/Extraordinary Construction Cost		Units		Unit Cost	
Environmental Impacts Mitigation	0	Allowance		\$0.00	
Site Preparation/Demolition	0	Allowance		\$0.00	
Landscape/Irrigation	1	Allowance		\$80,000.00	
Plazas/Walks/Bikepaths	1	Allowance		\$80,000.00	
Roadway Improvements	1	Allowance		\$100,000.00	
Parking Replacement (on-grade)-see contingencies	0	Cars		\$0.00	
Built-in Theatre seating only (200 seats)	200	200 Seats @	\$ 500.00	\$100,000.00	
Built-in Theatre screens and sound system	4	4 Theatres	\$ 15,000.00	\$60,000.00	
Electrical Services	1	Allowance		\$80,000.00	
Water Distribution	1	Allowance		\$100,000.00	
Sanitary Sewer System	1	Allowance		\$120,000.00	
Chilled Water System	1	Allowance		\$750,000.00	
Storm Water System	1	Allowance		\$80,000.00	
Telecomm Trench and conc encased conduits	1	Allowance		\$80,000.00	
Sub-Total Add/Extra Construction Costs				<i>Round to 100</i>	\$1,630,000.00
TOTAL CONSTRUCTION COSTS - BUILDINGS and SITE DEVELOPMENT				282.76	\$18,439,300.00
Inflation Adjustment					\$922,000.00
TOTAL CONSTRUCTION BUDGET				\$ 296.90	\$19,361,300.00

Please see next page for Other Project Costs for Phase 1.

BT-678 GENERAL CLASSROOM FACILITY & MULTI-MEDIA CENTER

2 OTHER PROJECT COSTS Add or delete following items as required.				Costs	Subtotals (rounded)
a. Land/Existing Facility Acquisition/Relocation				\$0.00	
Subtotal Land/Existing Facility Acquisition/Relocation					\$0.00
b. Professional Fees					
A/E Fees (Curve D: Average Complexity)	7.25	%		\$1,404,249.92	
Building Commissioning (T&B)/LEED Commissioning	1	Allowance		\$ 60,000.00	
LEED Certification	1	Allowance		\$ 132,000.00	
C/M Pre-Construction Services Fee	1.00	%		\$ 193,613.00	
Sub-Total Professional Fees					\$ 1,789,900.00
c. State Fire Marshal Review and Inspection				\$48,403.25	\$48,400.00
d. Inspection Services					
Roofing Inspection	1	Allowance		\$10,000.00	
Threshold Inspection	1	Allowance		\$12,000.00	
Code Compliance Inspection (weekly)	0.575%	of Bldg Construction Cost		\$101,500.00	
Plan Review (Code Compliance Inspection)	0.075%	of Bldg Construction Cost		\$13,200.00	
Sub-Total Inspection Services					\$138,500.00
e. Risk Management / Insurance Consultant				\$11,616.78	\$12,200.00
f. Surveys & Tests					
Topographical/Site Survey	1	Allowance		\$10,000.00	
Geotechnical Testing	1	Allowance		\$8,000.00	
Sub-Total Surveys & Tests					\$18,000.00
g. Permit/Impact/Environmental Fees					
Environmental (SFWM)	1	Allowance		\$5,000.00	
Sub-Total Permits/Impact Fees					\$5,000.00
h. Art in State Building (Section 255.043, F.S.)				\$96,806.50	\$96,800.00
i. Movable Furniture & Equipment					
FFE - Equipment, computers, etc.	4.0%			\$774,452.00	
FFE - Furniture	4.0%			\$774,452.00	
FFE - Miscellaneous				\$15,300.00	
FFE - Equipment - Custodial & Card Access	0.2	%		\$38,722.60	
Subtotal Moveable Furniture & Equipment (FFE)					\$1,602,900.00
j. IRM & Costs - See Section XI for more detail					
IRM Cabling Infrastructure (Jade)	1	Allowance	Phase 1 only	\$228,405.00	
IRM Wire (Jade) Switching Equipment/Wireless	1	Allowance		\$272,771.00	
IRM Class/Conf Rm Equipm't - End User Options	1	Allowance		\$300,113.00	
IRM Faceplate Allowance	275	# of Drops	\$150.00	\$41,250.00	
IRM Multi-Media Center (Included in above)	1	Allowance		\$0.00	
IRM Multi-Media Center Faceplate Allowance (above -		# of Drops	\$150.00	\$0.00	
Sub-Total IRM Costs					\$842,500.00
k. Project Contingency				\$968,065.00	\$968,100.00
Parking Replacement Contingency	150	cars	2800		\$420,000.00
l. Campus Infrastructure				\$290,419.50	\$290,400.00
TOTAL OTHER PROJECT COSTS					\$6,232,700.00
TOTAL PROJECT BUDGET COST ESTIMATE				\$392.47	\$25,594,000.00

End of Phase 1 Budget Detail.

BT-678 GENERAL CLASSROOM FACILITY & MULTI-MEDIA CENTER

The following estimate establishes the project budget for Phase II in detail, based on receiving the modified funding shown in Funding Section XIV.

Project: GENERAL CLASSROOM FACILITY PHASE II					8/11/2008
3					
Fill in the Yellow shaded area only		Return to: XV. Summary	Worksheets: Schedule		
Automatic entry in Light Green		IX. Program	Program		
PROJECT SPACE AND BUDGET SUMMARY (Reference: SUS CM-N-04.00-09/97, Attachment 3)					
Inflation Adjustment	2 Years	@	5.00 %	Effective Rate	5.13 %
Construction Phase Duration	1 Years				
Design Phase Duration	1 Years			Estimated Budget	\$ 13,804,000.00
				Target Budget	\$ 13,804,000.00
SPACESUMMATION (from Section IX of Facilities Program)					
Program Space Type (New Construction)	NASF	Factor	GSF	\$ / GSF	Costs in \$
Classrooms	20,275	1.45	29,399	266.00	\$7,820,067.50
Offices	2,345	1.45	3,400	266.00	\$904,466.50
Auditorium/Exhibit (LTR Theatre)	-	0	-	0.00	\$0.00
Avg. Construction Cost				\$ 266.00	
Subtotal Building Construction (SUS)	22,620	1.45	32,799	<i>Rounded to 100</i>	\$8,724,500.00
1 CONSTRUCTION COSTS (Reference: SUS CM-D-38.00-09/97, Attachment 1-B)					
a. Building Construction Cost		Units		Unit Cost	Costs in \$
New Construction Cost	32,799	GSF		\$266.00	\$8,724,500.00
Building Demolition	-	GSF		\$0.00	\$0.00
Sub-Total Building Construction Costs (today's \$)				\$266.00	\$8,724,500.00
b. Additional/Extraordinary Construction Cost		Units		Unit Cost	
Environmental Impacts Mitigation	0	Allowance		\$0.00	
Site Preparation/Demolition	0	Allowance		\$0.00	
Landscape/Irrigation	1	Allowance		\$60,000.00	
Plazas/Walks/Bikepaths	1	Allowance		\$60,000.00	
Roadway Improvements	1	Allowance		\$30,000.00	
Parking Replacement (on-grade)-see contingencies	0	Cars		\$0.00	
Built-in Auditorium Seating	300	200 Seats @	\$ 300.00	\$90,000.00	
Built-in Theatre screens and sound system	0	0	\$ -	\$0.00	
Electrical Services	1	Allowance		\$50,000.00	
Water Distribution	1	Allowance		\$20,000.00	
Sanitary Sewer System	1	Allowance		\$40,000.00	
Chilled Water System	1	Allowance		\$30,000.00	
Storm Water System	1	Allowance		\$20,000.00	
Telecomm Trench and conc encased conduits	1	Allowance		\$20,000.00	
Sub-Total Add/Extra Construction Costs				<i>Round to 100</i>	\$420,000.00
TOTAL CONSTRUCTION COSTS - BUILDINGS and SITE DEVELOPMENT				278.80	\$9,144,500.00
Inflation Adjustment					\$937,300.00
TOTAL CONSTRUCTION BUDGET				\$ 307.38	\$10,081,800.00

Please see Other Project Costs for Phase II on next page.

BT-678 GENERAL CLASSROOM FACILITY & MULTI-MEDIA CENTER

2 OTHER PROJECT COSTS Add or delete following items as required.				Costs	Subtotals (rounded)
a.	Land/Existing Facility Acquisition/Relocation			\$0.00	
	Subtotal Land/Existing Facility Acquisition/Relocation				\$0.00
b.	Professional Fees				
	A/E Fees (Curve D: Average Complexity)	6.45 %		\$632,177.00	
	Civil & Engineering Fee (10% of A/E Fee)	10.00 %		\$63,217.70	
	Landscape Design Fee (5% of A/E fee)	5.00 %		\$31,608.85	
	Building Commissioning (T&B)	1 Allowance		\$ 42,000.00	
	Site master planning	1 Allowance		\$ -	
	Misc Other Fees LEED	1 Allowance		\$ 50,000.00	
	C/M Pre-Construction Services Fee	1.00 %		\$ 100,818.00	
	Sub-Total Professional Fees				\$ 919,800.00
c.	State Fire Marshal Review and Inspection	0.25 %		\$25,204.50	\$25,200.00
d.	Inspection Services				
	Roofing Inspection	1 Allowance		\$6,000.00	
	Threshold Inspection	1 Allowance		\$0.00	
	Code Compliance Inspection (weekly)	0.575% of Bldg Construction Cost		\$55,300.00	
	Plan Review (Code Compliance Inspection)	0.075% of Bldg Construction Cost		\$7,200.00	
	Sub-Total Inspection Services				\$70,300.00
e.	Risk Management / Insurance Consultant	0.06 %		\$6,049.08	\$6,400.00
f.	Surveys & Tests				
	Topographical/Site Survey	1 Allowance		\$0.00	
	Geotechnical Testing	1 Allowance		\$6,000.00	
	Sub-Total Surveys & Tests				\$6,000.00
g.	Permit/Impact/Environmental Fees				
	Environmental (SFWM)	1 Allowance		\$3,000.00	
	Sub-Total Permits/Impact Fees				\$3,000.00
h.	Art in State Building (Section 255.043, F.S.)	0.5 %	100K Maximum	\$50,409.00	\$50,400.00
i.	Movable Furniture & Equipment				
	FFE - Equipment, computers, etc.	4.0%		\$403,272.00	
	FFE - Furniture	4.0%		\$403,272.00	
	FFE - Miscellaneous			\$33,100.00	
	FFE - Equipment - Custodial & Card Access	0.2 %		\$20,163.60	
	Subtotal Moveable Furniture & Equipment (FFE)				\$859,800.00
j.	IRM & Costs - See Section XI for more detail				
	IRM Cabling Infrastructure	1 Allowance		\$106,588.00	
	IRM Switching Equipment/Wireless	1 Allowance		\$161,016.00	
	IRM Class/Conf Rm Equipmt - End User Options	1 Allowance		\$567,000.00	
	IRM Faceplate Allowance	76 # of Drops	\$150.00	\$11,400.00	
	Sub-Total IRM Costs				\$846,000.00
k.	Project Contingency	5 %		\$504,090.00	\$504,100.00
	Parking Replacement	100 cars	2800		\$280,000.00
l.	Campus Infrastructure	1.5 %		\$151,227.00	\$151,200.00
	TOTAL OTHER PROJECT COSTS				\$3,722,200.00
	TOTAL PROJECT BUDGET COST ESTIMATE			\$420.87	\$13,804,000.00

End of Phase II Budget Detail.