

SUS THREE-YEAR PECO PROJECT PRIORITY LIST ALLOCATION

	<u>OCTOBER</u>	<u>NOVEMBER</u>	<u>MARCH</u>	<u>INCREASE MARCH OVER OCTOBER</u>
<u>YEAR</u>				
2005/2006	\$129,145,412	\$175,895,005	\$219,441,004	\$90,295,592
2006/2007	\$49,977,424	\$110,260,138	\$162,510,098	\$112,532,674
2007/2008	<u>\$68,829,906</u>	<u>\$96,702,540</u>	<u>\$79,584,828</u>	<u>\$10,754,922</u>
Total Three-Year Period	\$247,952,742	\$382,857,690	\$461,535,930	\$213,583,188

**PROPOSED MARCH 24, 2005, AMENDED SUS THREE-YEAR PECO
PROJECT PRIORITY LIST**

- Provides funding to complete all projects that have received prior funding.
- Provides full funding for all university utilities/infrastructure/capital renewal/roofs projects.
- Provides funding as requested for Scripps.
- Provides each university with at least one new project that is fully funded over the three-year period.
- Provides partial funding for the UF Life Sciences/IFAS Research Facility project.
- Provides start-up funding for the USF Lakeland New Campus Phase I project.
- Provides no funding for St. Petersburg College projects.

DIVISION OF COLLEGES AND UNIVERSITIES
2005-2006/2007-2008 Three Year PECO Project List
by University and Project
3/24/05 Draft

Univ	Project	2005-2006	2006-2007	2007-2008	TOTAL	Comments
		\$	\$	\$	\$	%
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	6,901,000	8,634,000	9,025,000	24,560,000	#1 priority as requested.
	Multidisciplinary Nanosystems Facility (C,E) (C,E)	22,733,300	5,922,300		28,655,600	#2 priority as requested. Received funding 2004-05
	Health Science Center Emergency Power (P,C,E)	3,000,000			3,000,000	#3 priority as requested.
	Life Sciences/IFAS Research Facility (P,C,E)(P,C,E)	17,968,612		10,852,849	28,821,461	#4 priority. Partial funding Years 1 & 3
	TOTAL	50,602,912	14,556,300	19,877,849	85,037,061	18.42%
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	6,100,000	5,450,000	5,470,000	17,020,000	#1 priority as requested.
	Life Sciences Teaching & Research Center (C)(E)	14,200,000	3,500,000		17,700,000	#3 priority as requested. Received funding 2004-05
	Building Envelope Improvements (C)	2,350,000			2,350,000	#6 priority as requested. Received funding 2004-05
	Panama City Campus Academic Building (C)(E)	15,250,000	2,500,000		17,750,000	#11 priority as requested. Received funding 2004-05
	TOTAL	37,900,000	11,450,000	5,470,000	54,820,000	11.88%
FAMU	School of Journalism (E)	1,200,000			1,200,000	#1 priority as requested. Received prior funding.
	Campus Elec Upgrades, Technology, Infrastructure (P,C,E)(P,C,E)(P,C,E)	7,702,280	3,851,140	3,851,140	15,404,560	#2 priority as requested
	Developmental Research School (C,E)(E)	5,085,684	2,500,000		7,585,684	#3 priority as requested. Received funding 2004-05
	Multi-Purpose Center Teaching Gymnasium (C,E)(E)	14,457,738	1,456,231		15,913,969	#4 priority as requested. Received prior funding
	TOTAL	28,445,702	7,807,371	3,851,140	40,104,213	8.69%
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	8,000,000	8,000,000	8,000,000	24,000,000	#1 priority as requested.
	Sarasota/Manatee Utilities & Infrastructure (P,C,E)(P,C,E)(P,C,E)	1,500,000	1,500,000	1,500,000	4,500,000	#1 priority as requested.
	USF St. Pete. Utilities/Infrastructure (P,C,E)(P,C,E)(P,C,E)	825,000	825,000	750,000	2,400,000	#1 priority as requested.
	USF St. Pete. Science & Tech. Gen. Aca. Fac. (P)(C)(C,E)	2,574,416	25,969,820	3,852,739	32,396,975	#2 priority. Fully funded Years 1, 2 & 3
	Lakeland New Campus, Phase I (P,C)			3,700,000	3,700,000	#5 priority. Year 3 instead of Year 1
	TOTAL	12,899,416	36,294,820	17,802,739	66,996,975	14.52%
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	4,100,000	2,800,000	1,800,000	8,700,000	#1 priority as requested.
	FAU/Scripps Joint Use Facility-Jupiter (P,C,E)(P,C,E)(P,C,E)	2,000,000	2,000,000	2,000,000	6,000,000	#2 priority as requested. Received funding 2004-05
	Expansion/Remodel Computer Center #22 (C)(E)	7,864,300	1,110,100		8,974,400	#3 priority as requested. Received funding 2004-05
	Port St. Lucie - Partner Campus Phase II (P,C,E)		9,000,000		9,000,000	#4 priority. Year 2 instead of Year 1.
	TOTAL	13,964,300	14,910,100	3,800,000	32,674,400	7.08%
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	4,250,000	4,500,000	4,750,000	13,500,000	#1 priority as requested.
	Science and Technology, Phase I (P)(C,E)	1,356,548	16,469,532		17,826,080	#2 priority as requested.
	TOTAL	5,606,548	20,969,532	4,750,000	31,326,080	6.79%
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	4,000,000	5,000,000	6,000,000	15,000,000	#1 priority as requested.
	Bio-Medical Science Center (P,C)(C,E)	10,031,048	11,868,952		21,900,000	#2 priority, Full funding Years 1 & 2.
	TOTAL	14,031,048	16,868,952	6,000,000	36,900,000	8.00%
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	5,000,000	5,000,000	5,000,000	15,000,000	#1 priority as requested.
	Molecular Biology, UP (P,C)(C,E)	8,418,634	2,912,000		11,330,634	#2 priority as requested. Received funding 2004-05
	Social Science (International Studies), UP (P,C)(E)	13,466,710	1,090,000		14,556,710	#3 priority as requested. Received funding 2004-05
	TOTAL	26,885,344	9,002,000	5,000,000	40,887,344	8.86%

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Univ	Project	2005-2006	2006-2007	2007-2008	TOTAL	Comments
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	2,880,862	3,119,138	3,000,000	9,000,000	#1 priority. Request fully funded over 3 years.
	Education Building (P,C)(C,E)	12,000,000	12,000,000		24,000,000	#2 priority as requested.
	Allied Health Facility - Building #46 (C,E)	5,076,500			5,076,500	#4 priority. Years 1 & 2 combined. Received funding 2004-05
	TOTAL	19,957,362	15,119,138	3,000,000	38,076,500	8.25%
FGCU	Roads/Parking/Infrastructure/Mitigation (P,C,E)(P,C,E)(P,C,E)	5,000,000	5,000,000	5,000,000	15,000,000	#1 priority as requested.
	Classrooms/Offices/Labs Academic 6 (P)(C)(E)	705,000	7,116,685	1,650,000	9,471,685	#2 priority as requested
	TOTAL	5,705,000	12,116,685	6,650,000	24,471,685	5.30%
NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)(P,C,E)(P,C,E)	2,443,372	3,415,200	3,383,100	9,241,672	#1 priority as requested.
	Land Purchase (S)	1,000,000			1,000,000	#2 priority as requested
	TOTAL	3,443,372	3,415,200	3,383,100	10,241,672	2.22%
GRAND TOTAL		219,441,004	162,510,098	79,584,828	461,535,930	100.00%
ESTIMATED REVENUE LIMITS*		219,441,004	162,510,098	79,584,828	461,535,930	
DIFFERENCE (Revenue less Total of Projects)		0	0	0	0	

*Estimated Revenue Limits are based on March 7, 2005 PECO Estimates

LEGEND

Projects funded in 2004-05 by Legislature, but not recommended by the BOG, not on original October 21, 2004 PECO list

New Projects added to October 21, 2004 PECO list.

DIVISION OF COLLEGES AND UNIVERSITIES
2005-2006/2007-2008 Three-Year PECO Project Priority List
Based on March 7, 2005 PECO Estimates

3/24/05 Draft

Priority Number	Univ	Project	FBOE Request
<u>2005-2006</u>			\$
1	UF	Utilities/Infrastructure/Capital Renewal/Roofs(P,C,E)	6,901,000
2	FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	6,100,000
3	FAMU	Campus Elec Upgrades, Technology, Infrastructure (P,C,E)	7,702,280
4	USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	8,000,000
5	USF	Sarasota/Manatee Utilities & Infrastructure (P,C,E)	1,500,000
6	USF	USF St. Pete. Utilities/Infrastructure(P,C,E)	825,000
7	FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	4,100,000
8	UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	4,250,000
9	UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	4,000,000
10	FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	5,000,000
11	UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	2,880,862
12	FGCU	Roads/Parking/Infrastructure/Mitigation (P,C,E)	5,000,000
13	NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	2,443,372
14	FAMU	School of Journalism (E)	1,200,000
15	UF	Multidisciplinary Nanosystems Facility (C,E)	22,733,300
16	UNF	Allied Health Facility - Building #46 (C,E)	5,076,500
17	FAMU	Multi-Purpose Center Teaching Gymnasium (C,E)	14,457,738
18	FAMU	Developmental Research School (C,E)	5,085,684
19	FAU	Expansion/Remodel Computer Center #22 (C)	7,864,300
20	FSU	Building Envelope Improvements (C)	2,350,000
21	FSU	Panama City Campus Academic Building (C)	15,250,000
22	FSU	Life Sciences Teaching & Research Center (C)	14,200,000
23	UF	Health Science Center Emergency Power (P,C,E)	3,000,000
24	FAU	FAU/Scripps Joint Use Facility-Jupiter (P,C,E)	2,000,000
25	UF	Life Sciences/IFAS Research Facility (P,C,E)	17,968,612
26	FIU	Social Science (International Studies), UP (P,C)	13,466,710
27	FIU	Molecular Biology, UP (P,C)	8,418,634
28	UNF	Education Building (P,C)	12,000,000
29	UCF	Bio-Medical Science Center (P,C)	10,031,048
30	UWF	Science and Technology, Phase I (P)	1,356,548
31	FGCU	Classrooms/Offices/Labs Academic 6 (P)	705,000
32	USF	USF St. Pete. Science & Tech. Gen. Aca. Fac.(P)	2,574,416
33	NEWC	Land Purchase (S)	1,000,000
TOTAL			<u>\$219,441,004</u>
REVENUE LIMIT			\$219,441,004
(OVER)/UNDER REVENUE LIMIT			\$0

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<u>2006-2007</u>			\$
1	UF	Utilities/Infrastructure/Capital Renewal/Roofs(P,C,E)	8,634,000
2	FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	5,450,000
3	FAMU	Campus Elec Upgrades, Technology, Infrastructure (P,C,E)	3,851,140
4	USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	8,000,000
5	USF	Sarasota/Manatee Utilities & Infrastructure (P,C,E)	1,500,000
6	USF	USF St. Pete. Utilities/Infrastructure(P,C,E)	825,000
7	FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	2,800,000
8	UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	4,500,000
9	UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	5,000,000
10	FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	5,000,000
11	UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	3,119,138
12	FGCU	Roads/Parking/Infrastructure/Mitigation (P,C,E)	5,000,000
13	NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	3,415,200
14	FIU	Social Science (International Studies), UP(E)	1,090,000
15	FSU	Panama City Campus Academic Building (E)	2,500,000
16	FSU	Life Sciences Teaching & Research Center(E)	3,500,000
17	FAU	Expansion/Remodel Computer Center #22 (E)	1,110,100
18	FAMU	Multi-Purpose Center Teaching Gymnasium (E)	1,456,231
19	FAMU	Developmental Research School (E)	2,500,000
20	UF	Multidisciplinary Nanosystems Facility (C,E)	5,922,300
21	FIU	Molecular Biology, UP (C,E)	2,912,000
22	UNF	Education Building (C,E)	12,000,000
23	UCF	Bio-Medical Science Center (C,E)	11,868,952
24	UWF	Science and Technology, Phase I (C,E)	16,469,532
25	FGCU	Classrooms/Offices/Labs Academic 6 (C)	7,116,685
26	USF	USF St. Pete. Science & Tech. Gen. Aca. Fac.(C)	25,969,820
27	FAU	FAU/Scripps Joint Use Facility-Jupiter(P,C,E)	2,000,000
28	FAU	Port St. Lucie - Partner Campus Phase II (P,C,E)	9,000,000
TOTAL			<u><u>\$162,510,098</u></u>
REVENUE LIMIT			\$162,510,098
(OVER)/UNDER REVENUE LIMIT			\$0

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Priority Number	Univ	Project	FBOE Request
<u>2007-2008</u>			
1	UF	Utilities/Infrastructure/Capital Renewal/Roofs(P,C,E)	9,025,000
2	FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	5,470,000
3	FAMU	Campus Elec Upgrades, Technology, Infrastructure (P,C,E)	3,851,140
4	USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	8,000,000
5	USF	Sarasota/Manatee Utilities & Infrastructure (P,C,E)	1,500,000
6	USF	USF St. Pete. Utilities/Infrastructure(P,C,E)	750,000
7	FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	1,800,000
8	UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	4,750,000
9	UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	6,000,000
10	FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	5,000,000
11	UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	3,000,000
12	FGCU	Roads/Parking/Infrastructure/Mitigation (P,C,E)	5,000,000
13	NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	3,383,100
14	FGCU	Classrooms/Offices/Labs Academic 6 (E)	1,650,000
15	USF	USF St. Pete. Science & Tech. Gen. Aca. Fac(C,E)	3,852,739
16	FAU	FAU/Scripps Joint Use Facility-Jupiter (P,C,E)	2,000,000
17	UF	Life Sciences/IFAS Research Facility (P,C,E)	10,852,849
18	USF	Lakeland New Campus, Phase I (P,C)	3,700,000
TOTAL			<u><u>\$79,584,828</u></u>
REVENUE LIMIT			\$79,584,828
(OVER)/UNDER REVENUE LIMIT			\$0