

## **BOARD OF GOVERNORS**

September 24, 2003

**SUBJECT:** 2004-2005 State University System Legislative Budget Request

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**UNIVERSITY AFFECTED:** All

### **PROPOSED BOARD ACTION**

Review and approve the 2004-2005 SUS Fixed Capital Outlay Legislative Budget Request including:

- The 2004/2005-2006/2007 SUS Three-Year PECO Project Priority List
- The 2004/2005-2009/2010 SUS Five-Year Capital Improvement Plan Project List
- The 2004/2005 Alec P. Courtelis Facility Enhancement Challenge Grant Program Project List
- A Request for Legislative Approval for the State University System to construct facilities from non-PECO sources which may require General Revenue funds to operate
- A Request for Legislative Approval for the State University System to construct facilities which are to be financed or partially financed through the issuance of revenue bonds
- A Request for Legislative Approval for the financing and acquisition of facilities by Direct Support Organizations of the State University System

Authorize the Chancellor, Division of Colleges and Universities, to make revisions based on updated revenue forecasts and to make technical changes as necessary.

### **AUTHORITY FOR BOARD OF GOVERNORS ACTION**

Subsection (d) of Section 7 of Article IX, Education, of the Constitution of Florida as amended.

### **BACKGROUND INFORMATION**

The requested budget provides the State University System continued capital outlay support and has been prepared in accordance with statutory requirements. The Chancellor solicited and received a five-year capital improvement plan from each university and St. Petersburg College. The Commissioner of Education has provided a PECO allocation for the State University System. Division of Colleges and Universities staff from the Academic Programs and University Support Services Units, and staff from the Office of Educational Facilities under the Chief Financial Officer have evaluated the projects proposed by the universities for consistency with institutional mission, campus master plan, academic program approval status, plant survey recommendations, and building programs. Also, reasonableness of cost estimates and project

schedules and relative need considering formula space needs have been examined. A proposed budget request that considers all elements of review and balances systemwide new construction requirements with other systemwide needs related to remodeling/renovation of older buildings, utilities/infrastructure, roadways, land acquisition, and changes in institutional mission and programs has been prepared. The proposed budget request addresses in priority order:

- Continuation of the previous project priorities as determined by prior appropriations and last year's approved List
- Utilities Infrastructure/Capital Renewal/Roofs
- Renovation projects to meet current space needs
- Shared and joint-use facilities
- Instructional, then research, followed by supporting space projects that will bring each university to the system average percentage of formula need
- Special projects for urgent repairs, land acquisition, and matching funds
- Projects to provide specialized space for a new academic program
- Requests to increase the amount of initial construction funding for a project or to supplement available construction funds.

Approval is recommended by the Chancellor.

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**Supporting Documentation Included:**

- 2004/2005-2006/2007 SUS Three-Year PECO Project Priority List (sequenced by university, sequenced by project priority)
- 2004/2005-2009/2010 SUS Five-Year Capital Improvement Plan Project List (sequenced by university, sequenced by project priority)
- 2004/2005 Alec P. Courtelis Facility Enhancement Challenge Grant Program Project List
- Request for Legislative approval for the State University System to construct facilities from non-PECO sources which may require General Revenue funds to operate
- Request for Legislative approval for the State University System to construct facilities which are to be financed or partially financed through the issuance of revenue bonds
- Request for Legislative approval for the financing and acquisition of facilities by Direct Support Organizations of the State University System

**Facilitators/Presenters:** Debra Austin