

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
November 8, 2018**

SUBJECT: Amend 2019-2020 SUS Fixed Capital Outlay Legislative Budget Request

PROPOSED BOARD ACTION

Review and approve the 2019-2020 SUS Fixed Capital Outlay Legislative Budget Request

Approval is recommended by the Chancellor

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution

BACKGROUND INFORMATION

The requested budget provides the State University System of Florida continued capital outlay support and has been prepared in accordance with statutory requirements and guidelines adopted by the Board of Governors. All university fixed capital outlay budget requests have been approved by the institutional boards of trustees.

The Board adopted a lump sum budget for PECO and CITF as the initial budget request for 2019-2020. The proposed amounts are in accordance with the official estimated amounts as provided by Florida law. A workshop was conducted October 16, 2018, at USF. At the workshop, the Committee reviewed selected high priority PECO projects with detailed project presentations by university representatives.

Specific Fixed Capital Outlay Appropriation Requests

I. PECO 2019-2020 SUS Three Year Fixed Capital Outlay Prioritized Request
provides funding for:

A) Maintenance, Repair, Renovation and Remodeling:	
2019-20	\$51,984,579
2020-21	\$54,891,599
2021-22	\$57,326,799

B) SUS Projects:

2019-20	\$ 64,929,490
2020-21	\$ 68,560,400
2021-22	\$ 71,602,000

C) Request for Legislative Authorization

II. [ADOPT \$44M] Request for Capital Improvement Trust Fund Allocation, represents an amount based on current CITF revenue projections, with a base assumption of no future fee increases. The pro-rata distribution is recommended based on historical contributions of each institution.