

**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
Facilities Committee  
January 31, 2019**

**SUBJECT:** 2019-2020 State University System Fixed Capital Outlay Legislative Budget Request

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**PROPOSED COMMITTEE ACTION**

Review and approve the 2019-2020 SUS Fixed Capital Outlay (FCO) Legislative Budget Request (LBR)

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. The Board amended the FCO LBR on November 8, 2018, meeting; staff are proposing various adjustments to the FCO LBR as further described below.

**Specific Fixed Capital Outlay Appropriation Requests**

The previous adopted PECO budget was in accordance with the estimates adopted by the August 1, 2018, PECO Revenue Estimating Conference. The December 4, 2018, estimates revise the amounts downwards. Staff recommends a pro-rata adjustment to all projects.

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

A) Maintenance, Repair, Renovation, and Remodeling (Allocation Attached):

	<u>Prior Estimate/LBR</u>	<u>Current Estimate/LBR</u>
2019-20	\$51,984,579	\$40,539,139
2020-21	\$54,891,599	\$49,016,679
2021-22	\$57,326,799	\$51,451,879

B) SUS Projects:

2019-20	\$64,929,490	\$50,633,970
2020-21	\$68,560,400	\$61,222,540
2021-22	\$71,602,000	\$64,264,140

II. Capital Improvement Trust Fund (CITF) Project Allocation:

2019-20           \$ 44,000,000

The CITF is allocated based on the historical remittances of the CITF Fee, less debt service, and the Child Care Center Allocation.

III. Request for Legislative Authorization

a. Reauthorization Requests (Change to Prior Period Appropriations)

IV. Special Request for University Developmental Research Schools

a. FAU \$10,000,000

b. UF \$10,000,000

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Supporting Documentation:

1. Maintenance, Repair, Renovation and Remodeling, amended
2. PECO SUS Projects, prior estimate
3. PECO SUS Projects, current estimate
4. CIF Allocation
5. Legislative Authorization Requests
6. Special Request for Developmental Research Schools

Facilitators/Presenters:

Mr. Chris Kinsley