

STATE UNIVERSITY SYSTEM OF FLORIDA
 BOARD OF GOVERNORS
 2016/2017 - 2018/2019 FIXED CAPITAL OUTLAY REQUEST
 SEPTEMBER 2, 2015

ATTACHMENT I

						Board Proposed Request				
Univ	Project	Total Project Cost - (State Funding Only)	Total Amount Funded to Date	2015-16 Appropriation	ROI Form Submitted	2016-2017	2017-2018	2018-2019	3 Year Total	Percent funded to Date
SYSTEM	From PECO - Renovation/Repair/Remodeling *	N/A	N/A	35,000,000	NA	61,804,699	57,510,879	59,106,321	178,421,899	NA
SYSTEM	From PECO - Critical Deferred Maintenance	N/A	N/A	-	NA	-	5,000,000	29,000,000	34,000,000	NA
	Combined Maintenance Request **			<u>35,000,000</u>		<u>61,804,699</u>	<u>62,510,879</u>	<u>88,106,321</u>	<u>212,421,899</u>	
Projects Previously Approved by BOG, Legislature and Governor										
NCF	Heiser Natural Science Addition	8,877,601	3,655,000	3,000,000	✓	4,222,601	1,000,000		5,222,601	41%
UNF	Skinner Jones Hall South (STEM)	29,750,000	18,750,000	3,000,000	✓	11,000,000			11,000,000	63%
UCF	Partnership IV	42,000,000	28,000,000	20,000,000	✓	14,000,000			14,000,000	67%
FSU	Earth Ocean Atmospheric Sciences Building, Phase I	69,850,000	28,850,000	5,000,000	✓	22,500,000	18,500,000		41,000,000	41%
USF	Morsani College of Medicine and Heart Health Institute	112,148,118	56,393,118	17,000,000	✓	22,500,000	33,255,000		55,755,000	50%
UF	Nuclear Science Building Renovations/ Additions	49,000,000	6,000,000	6,000,000	✓	10,000,000	15,000,000	18,000,000	43,000,000	12%
FIU	Satellite Chiller Plant Expansion - MMC	9,315,000	2,252,959	2,252,959	✓		5,616,384	1,445,657	7,062,041	24%
	To Be Determined							32,099,873	32,099,873	0%
TOTAL						<u>84,222,601</u>	<u>73,371,384</u>	<u>51,545,530</u>	<u>209,139,515</u>	
						146,027,300	135,882,263	139,651,851	421,561,414	
Renovation/Repair/Remodeling (Official PECO Allocation)						61,804,669	57,510,879	59,106,321	178,421,869	
SUS Projects Allocation (Official PECO Allocation)						84,222,631	78,371,384	80,545,530	243,139,545	
BOG LBR = Base PECO Funding						<u>146,027,300</u>	<u>135,882,263</u>	<u>139,651,851</u>	<u>421,561,414</u>	

* Note - Florida Statute S. 1013.64 provides the calculation for maintenance, and requires that this line "shall be given priority consideration by the Legislature";
 All PECO amounts are from the PECO Revenue Estimating Conference as of 08/06/2015