STATE UNIVERSITY SYSTEM OF FLORIDA BOARD OF GOVERNORS 2019-2020 Fixed Capital Outlay Request (Excluding CITF) Approved November 8, 2018, amended January 31, 2019

	2019-20	2020-21	2020-22		
Total PECO cash K-20	Based on EDR PECO Estimating Conference 12/4/18		\$272,500,000	\$328,200,000	\$344,200,000
Total PECO cash allocation to the SUS	Based on 5 Year Average of Appropriations		\$91,173,109	\$110,239,219	\$115,716,019

Priority #	University Name	Maintenance Request	2019-20	2020-21	2020-22
1	SUS	Maintenance, Repair, Renovation & Remodeling (MRR&R)	\$40,539,139	\$49,016,679	\$51,451,879

3-year proposed funding allocation revised (reduced) per 12/4/18 PECO Estimating Conference, as required by S. 1013.64 F.S.

Supplemental

3-year proposed funding allocation revised (reduced) per 12/4/18 PECO Estimating Conference, as required by S. 1013.64 F.S.										Request				
Priority #	University	Project Name	Year First Funded	Total Project Cost ¹		Prior State	Alternative	Other Funding	Remaining PECO	2019-20	2020-21	2021-22	2022-23	
	Name			Last Year	This Year	Difference	Funding	Funding ⁴	Available ²	Need	2013-20	2020-21	2021-22	2022-25
2	FAU	Jupiter STEM/Life Sciences Bldg.	FY16-17	\$34,000,000	\$35,000,000	\$1,000,000	\$12,881,247	\$0	\$0	\$22,118,753	\$14,129,549	\$3,571,889		
3	NCF	Multi-Purpose Building ³	n/a	\$46,000,000	\$47,000,000	\$1,000,000	\$0	\$0	\$0	\$47,000,000	\$4,678,981	\$12,501,613		
4	USF	Morsani College of Medicine and Heart Health Institute	FY12-13	\$153,000,000	\$153,000,000	\$0	\$97,893,118	\$0	\$40,451,882	\$14,655,000	\$11,428,410			
5	FPU	Applied Research Center	FY16-17	\$35,000,000	\$39,000,000	\$4,000,000	\$7,000,000	\$0	\$20,873,150	\$11,126,850	\$4,338,526	\$4,967,985		
6	FAMU	Student Affairs Building (CASS)	FY15-16	\$40,000,000	\$41,000,000	\$1,000,000	\$16,155,000	\$0	\$0	\$24,845,000	\$3,899,150	\$7,143,779	\$10,631,110	
7	FGCU	School of Integrated Watershed and Coastal Studies	FY16-17	\$52,000,000	\$56,000,000	\$4,000,000	\$30,553,504	\$0	\$0	\$25,446,496	\$3,899,150	\$13,394,585	\$4,888,332	
9	FSU	Interdisciplinary Research Commercialization Bldg (IRCB) ⁴	FY17-18	\$88,000,000	\$88,000,000	\$0	\$16,274,101	\$4,233,813	\$44,000,000	\$23,492,086	\$2,021,563	\$9,766,972	\$8,941,240	
10	FIU	Engineering Building Phase I & II	FY17-18	\$150,000,000	\$150,000,000	\$0	\$30,641,537	\$0	\$45,000,000	\$74,358,463	\$3,119,320	\$3,571,889	\$8,975,188	\$58,692,065
11	UF	Data Science and Information Technology Building	FY18-19	\$125,000,000	\$125,000,000	\$0	\$50,000,000	\$0	\$25,000,000	\$50,000,000	\$3,119,320	\$3,571,889	\$8,975,188	\$34,333,602
12	FAMU/FSU	College of Engineering Building C ⁴	n/a	\$0	\$87,000,000	\$0	\$0	\$3,000,000	\$0	\$84,000,000	\$0	\$2,731,939	\$9,077,967	\$72,190,094
13	FSU	College of Business	FY17-18	\$88,000,000	\$88,000,000	\$0	\$13,500,000	\$0	\$44,000,000	\$30,500,000	\$0	\$0	\$12,775,115	\$17,724,885
n/a	UF	New Music Building Renovations & Addition 4	FY17-18	\$38,000,000	\$55,000,000	\$17,000,000	\$5,927,338	\$5,927,338	\$0	\$49,072,662	\$0	\$0	\$0	\$0
n/a	FSU	STEM Teaching Lab ⁴	FY17-18	\$45,000,000	\$46,000,000	\$1,000,000	\$4,233,813	\$0	\$0	\$46,000,000	\$0	\$0	\$0	\$0
n/a	USF	Interdisciplinary Science - Research Lab Build Out 4	FY06-07	\$84,000,000	\$84,000,000	\$0	\$74,732,583	\$9,267,417	\$0	\$0	\$0	\$0	\$0	\$0
n/a	UWF	Campus Roof Critical Replacement ⁴	n/a	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0
n/a	UNF	Roy Lassiter Hall Renovations ⁴	n/a	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
n/a	USF	Sarasota/Manatee College of Hospitality & Tourism renovation ⁴	n/a	\$0	\$2,800,000	\$2,800,000	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0
n/a	UWF	Central Utility Plant Switchgear Replacement ⁴	n/a	\$0	\$3,200,000	\$3,200,000	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0
		Subtotal Projects		\$983,000,000	\$1,113,000,000	\$43,000,000	\$359,792,241	\$41,428,568	\$219,325,032	\$502,615,310	\$50,633,970	\$61,222,540	\$64,264,140	\$182,940,647

TOTAL MRR&R and PROJECTS	\$91,17	173,109	\$110,239,219	\$115,716,019	\$182,940,647	1

1) Total Project Cost rounded to nearest \$ million.

2) Other Funding Available is from legally available sources, such as private donations and federal grants, not E&G Carryforward.

3) Approx. \$20M needed for first phase of Multi-Purpose Bldg. Original LBR 11/4/18 of \$20M in FY19-20 & FY20-21 adjusted down after 12/4/18 PECO Estimating Conference #'s.

4) See page titled "Legislative Authorization Requests" for proposed alternative funding sources.

Rev. 1/31/19, amended pursuant to BOG Meeting approval.