

**Florida International University**  
**FIXED CAPITAL OUTLAY BUDGET for Fiscal Year 2021-22**  
(per Section 1013.61, F.S. and Board Reg. 14.003)

CFSP item #	Category	Project Title/Name	Description	Total Project(s) Cost	Funding Source(s)		Funds Expended to Date	Funds to be Expended this Year	Remaining Balance	Project Timeline		Comments	
					Source	Amount				Start Date	Completion Date		
<b>Education &amp; General (E&amp;G) Operating Projects</b>													
<i>Consolidated line item of all FCO/capitalized projects funded from E&amp;G operating funds, pursuant to Board regulations 14.003(2)(a) and 9.001. No individual project exceeds \$1M. This is a single line item in both Operating and FCO budgets.</i>													
<b>Minor Carryforward (CF) Projects</b>													
<i>Consolidated line item of all FCO projects with a cost of less than \$2M funded from E&amp;G CF funds, pursuant to Board regulation 14.003(2)(b). Includes replacement of facilities less than 10,000 gross sf. This is a single line item in both Operating and FCO budgets. For a detailed listing of projects, refer to the E&amp;G Carryforward Spending Plan (CFSP).</i>													
				\$25,393,307	E&G CF Funds	\$25,393,307	\$0	\$23,514,628	\$1,878,679		Refer to detail in Carryforward Spending Plan		
				\$3,838,166	E&G CF Funds MS	\$3,838,166	\$0	\$3,838,166	\$0				
<b>Major Carryforward (CF) Projects</b>													
<i>Any FCO project funded in whole or in part from CF funds, where total individual FCO project cost exceeds \$2M, pursuant to Board regulation 14.003(2)(c).</i>													
				\$12,755,626	E&G CF Funds	\$12,755,626	\$3,093,001	\$9,662,625	\$0				
				\$298,529	E&G CF Funds MS	\$298,529	\$273,735	\$24,794	\$0				
111	CasaCuba Building Supplement	Center to foster global understanding and collaboration on Cuban and Cuban-American affairs		\$48,778,000	E&G CF Funds Donations Grants <b>Total:</b>	\$2,970 \$4,042,890 \$2,750,000 <b>\$6,795,860</b>	\$2,868 \$49,224 \$171,322 <b>\$223,414</b>	\$103 \$206,612 \$222,018 <b>\$428,733</b>	\$0 \$3,787,053 \$2,356,661 <b>\$6,143,714</b>		TBD	TBD	BT 925 - Design phase only (Note: the Total Project Cost includes an estimated maintenance endowment of \$14,500,000 to operate and maintain building)
112	Biscayne Bay Campus Lift Station Improvements	Replace existing, insufficient, aging lift station		\$3,108,022	E&G CF Funds PECO Auxiliary <b>Total:</b>	\$1,979,569 \$198,668 \$929,785 <b>\$3,108,022</b>	\$3,590 \$174,005 \$0 <b>\$177,595</b>	\$1,975,979 \$24,663 \$929,785 <b>\$2,930,427</b>	\$0 \$0 \$0 <b>\$0</b>	11/1/2021	1/31/2022	Project end date extended due supply chain issues in obtaining PVC pipe	
113	Emergency Operations Center Expansion in PG 5 Building	Funding for the design and construction of the expansion of the Emergency Operations Center in Parking Garage 5		\$8,335,491	E&G CF Funds Auxiliary Auxiliary <b>Total:</b>	\$2,502,178 \$1,121,732 \$4,711,579 <b>\$8,335,489</b>	\$2,440,431 \$1,080,897 \$2,927,548 <b>\$6,448,876</b>	\$61,747 \$40,835 \$1,784,031 <b>\$1,886,613</b>	\$0 \$0 \$0 <b>\$0</b>	11/12/2019	11/30/2021	BT 923	
114	Tamiami Residence Hall Building (originally a/k/a Parkview 2)	New 697 private bedroom style residence hall		\$95,461,784	E&G CF Funds Auxiliary Bonds <b>Total:</b>	\$18,864 \$21,069,464 \$40,007,456 <b>\$95,461,784</b>	\$0 \$6,320,542 \$40,007,709 <b>\$46,328,251</b>	\$18,864 \$14,748,922 \$34,365,748 <b>\$49,133,534</b>	\$0 \$0 \$0 <b>\$0</b>	4/11/2019	4/30/2022	BT 892	
115	Chemistry & Physics Mold Phase 2 Conversion of Pneumatic to DDC	Upgrades and conversion of HVAC controls to control humidity and condensation issues causing mold issues		\$4,500,750	E&G CF Funds <b>Total:</b>	\$4,500,750 <b>\$4,500,750</b>	\$80,325 <b>\$80,325</b>	\$4,420,425 <b>\$4,420,425</b>	\$0 <b>\$0</b>	11/15/2019	6/30/2022		
116	School of International & Public Affairs 2 (a/k/a SIPA II) Building Supplement	Supplement to PECO project to construct School of International and Public Affairs 2 Building		\$41,333,011	E&G CF Funds PECO Auxiliary Donations <b>Total:</b>	\$2,298,561 \$12,701,439 \$5,534,299 \$17,250,000 <b>\$37,784,299</b>	\$457,040 \$2,783,294 \$0 \$1,951,381 <b>\$5,191,715</b>	\$1,841,521 \$9,918,145 \$5,534,299 \$15,298,619 <b>\$32,592,584</b>	\$0 \$0 \$0 \$0 <b>\$0</b>	1/30/2019	6/30/2022	BT 887	
117	MMC Wellness and Health Outdoor Walkway/Track	Installation of a Wellness and Health Walkway/Track around the lake north of the Green Library		\$3,370,579	E&G CF Funds PECO CITF Auxiliary <b>Total:</b>	\$1,343,986 \$560,139 \$1,102,996 \$363,458 <b>\$3,370,579</b>	\$0 \$488,155 \$115,738 \$4,925 <b>\$608,817</b>	\$1,343,986 \$71,984 \$987,258 \$358,534 <b>\$2,761,762</b>	\$0 \$0 \$0 \$0 <b>\$0</b>	2/11/2021	10/31/2021	BT 911	
5 MS	Ambulatory Care Center	Supplement to General Obligation Bond project to construct Ambulatory Care Center Building		\$9,506,041	E&G CF Funds E&G CF Funds MS PECO Bonds Auxiliary MS <b>Total:</b>	\$108,747 \$298,529 \$134,970 \$8,511,554 \$452,241 <b>\$9,506,041</b>	\$108,747 \$273,735 \$134,970 \$8,511,554 \$327,468 <b>\$9,356,475</b>	\$0 \$24,794 \$0 \$0 \$124,773 <b>\$149,567</b>	\$0 \$0 \$0 \$0 \$0 <b>\$0</b>	8/12/2011	6/30/2022	BT 870	
<b>State Appropriated Projects</b>													
<i>Pursuant to Board Regulation 14.003(12)(d). All FCO projects using funds originally appropriated as FCO funds by the State of Florida, notwithstanding criteria in Board regulation 14.001. Never to be included in the operating budget. Examples, PECO (inc. Sum-of-Digits), CITF, General Revenue, etc. All projects of \$2 million or less can be consolidated into a single line item.</i>													
	Academic Health Center 3 (a/k/a Nursing & Allied Health Sciences)	Nursing Program Building to include classrooms, labs, offices and work areas		\$44,603,031	PECO Donation Courtellis Match <b>Total:</b>	\$44,099,402 \$303,629 \$200,000 <b>\$44,603,031</b>	\$44,099,402 \$182,968 \$154,190 <b>\$44,436,560</b>	\$0 \$120,661 \$45,810 <b>\$166,471</b>	\$0 \$0 \$0 <b>\$0</b>	9/9/2008	6/30/2022	BT 833	
	Academic Health Center 4 (a/k/a Science Classroom Complex, UP)	Building to include classrooms, research labs, offices and work areas		\$57,195,269	PECO <b>Total:</b>	\$57,195,269 <b>\$57,195,269</b>	\$57,149,366 <b>\$57,149,366</b>	\$45,904 <b>\$45,904</b>	\$0 <b>\$0</b>	4/28/2009	10/31/2021	BT 876 Balance to complete Artwork in State Buildings	
	Academic Health Center 5 (a/k/a Graduate Classroom Building, UP)	Building to include classrooms, research labs, offices and work areas		\$44,865,070	PECO Auxiliary <b>Total:</b>	\$37,442,202 \$7,422,868 <b>\$44,865,070</b>	\$37,374,840 \$7,350,642 <b>\$44,725,482</b>	\$67,362 \$72,226 <b>\$139,588</b>	\$0 \$0 <b>\$0</b>	5/7/2009	10/30/2021	BT 877/895 Balance to complete Artwork in State Buildings and other Auxiliary user requests	
		Expand facility to include an indoor basketball/volleyball gym, weight			CITF	\$23,582,443	\$23,492,224	\$90,219	\$0				

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				Source	Amount				Start Date	Completion Date	
	Recreation Center Expansion	training room, added locker rooms, exterior basketball courts, sand volleyball courts, mezzanine level to include a jogging track	\$28,494,178	Auxiliary	\$4,911,735	\$4,722,824	\$188,911	\$0	5/7/2009	6/30/2022	BT 903
				<b>Total:</b>	<b>\$28,494,178</b>	<b>\$28,215,048</b>	<b>\$279,130</b>	<b>\$0</b>			
	Engineering Building Phase 1	This new building will house classrooms, instructional and research laboratories and collaboration space for faculty, and engineering majors as well as other students	\$60,407,641	PECO Auxiliary Donations/Auxiliary/ Sponsored Research Overhead	\$38,907,641 \$9,500,000 \$12,000,000	\$22,309 \$0 \$0	\$2,227,951 \$0 \$0	\$36,657,381 \$9,500,000 \$12,000,000	TBD	TBD	BT 919 Pending funding from donations, auxiliary, and sponsored research overhead to address current significant construction cost increases; project is still in design
				<b>Total:</b>	<b>\$60,407,641</b>	<b>\$22,309</b>	<b>\$2,227,951</b>	<b>\$58,157,381</b>			
	Graham University Center Expansion	The project will increase the current ballroom footprint and add breakout rooms, green rooms, lounges, and storage space.	\$35,982,280	CITF	\$23,304,196	\$0	\$0	\$23,304,196	TBD	TBD	BT 921
				<b>Total:</b>	<b>\$23,304,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,304,196</b>			
	BBC Outdoor Recreation Support Building Renovation	Required renovations and repairs.	\$941,998	CITF Auxiliary	\$400,000 \$541,998	\$393,238 \$457,920	\$6,762 \$84,078	\$0 \$0	2/2/2018	12/31/2021	BT 922 Balance committed for project completion.
				<b>Total:</b>	<b>\$941,998</b>	<b>\$851,158</b>	<b>\$90,840</b>	<b>\$0</b>			
	BBC Aquatic Center Pool Repairs	Required repairs and improvements.	\$2,173,335	CITF Auxiliary	\$2,000,000 \$129,899	\$1,821,997 \$62,767	\$178,003 \$67,132	\$0 \$0	2/11/2020	12/31/2021	BT 928 Balance committed for project completion.
				<b>Total:</b>	<b>\$2,129,899</b>	<b>\$1,884,764</b>	<b>\$245,134</b>	<b>\$0</b>			
	Trish & Dan Bell Chapel and East Loop Road Realignment	The project will be to build a multi-faith chapel to accommodate the plurality of faiths and perspectives at SW 14th Street on MMC	\$15,444,286	CITF Auxiliary Donations	\$3,000,000 \$405,000 \$500,000	\$0 \$111 \$111	\$0 \$0 \$0	\$3,000,000 \$404,889 \$499,889	TBD	TBD	BT 927/929
				<b>Total:</b>	<b>\$3,905,000</b>	<b>\$223</b>	<b>\$0</b>	<b>\$3,904,778</b>			
	College of Arts, Sciences & Education Building Remodeling and Renovation	Remodel and renovate the College of Arts, Sciences & Education (CASE) Building due to deteriorated conditions	\$7,150,000	PECO	\$7,150,000	\$0	\$3,575,000	\$3,575,000	TBD	TBD	BT # to be assigned
				<b>Total:</b>	<b>\$7,150,000</b>	<b>\$0</b>	<b>\$3,575,000</b>	<b>\$3,575,000</b>			
	Panther Promenade near the New Tamiami Residence Hall	Design and construct a promenade area near the new Tamiami Residence Hall	\$3,000,000	CITF	\$3,000,000	\$0	\$3,000,000	\$0	TBD	TBD	BT # to be assigned
				<b>Total:</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>			
	MMC Outdoor Recreation Fields Support Building	Design and construct a new support building for the recreation fields north of the MMC Panther Garage	\$256,523	CITF	\$256,523	\$0	\$256,523	\$0	TBD	TBD	BT # to be assigned
				<b>Total:</b>	<b>\$256,523</b>	<b>\$0</b>	<b>\$256,523</b>	<b>\$0</b>			
	Maintenance, Repair, Renovation, Remodeling and Site Improvements	Various minor infrastructure or maintenance, repair, remodeling, renovation projects throughout the University	\$15,456,560	PECO	\$15,456,560	\$12,997,206	\$2,459,354	\$0	Various	Various	BT 915 - \$2,725,005; BT 917 - \$4,811,944; BT 920 - \$3,872,803; BT 926 - \$4,046,808
				<b>Total:</b>	<b>\$15,456,560</b>	<b>\$12,997,206</b>	<b>\$2,459,354</b>	<b>\$0</b>			

**Non-Appropriated Projects**

Pursuant to Board Regulation 14.003(12)(e). All FCO projects that have not directly or indirectly used funds appropriated by the State. Examples include private donations, athletic revenues, federal grants, housing/parking revenue bonds, etc. All projects of \$2 million or less can be consolidated into a single line item.

BBC Hospitality Management Dining Facility	Hospitality Management program including a dining room, kitchen, and labs	\$10,210,578	Auxiliary Donations	\$4,375,419 \$5,835,159	\$4,375,419 \$5,103,205	\$0 \$731,955	\$0 \$0	8/9/2010	6/30/2022	BT 855 Budget authority received annually from the Foundation for improvements
			<b>Total:</b>	<b>\$10,210,578</b>	<b>\$9,478,624</b>	<b>\$731,955</b>	<b>\$0</b>			
Management and New Growth Opportunity (a/k/a MANGO)	Mixed-use Auxiliary Building for College of Business, FIU Online, and Business Services food venues	\$36,556,836	Auxiliary	\$36,556,836	\$36,340,754	\$216,083	\$0	3/27/2012	6/30/2022	BT 886 Combined Auxiliary balances from College of Business, FIU Online, & Business Services
			<b>Total:</b>	<b>\$36,556,836</b>	<b>\$36,340,754</b>	<b>\$216,083</b>	<b>\$0</b>			
BBC Frost Museum of Science Batchelor Environmental Center	Holding tanks and fenced cages for wildlife plus building with classrooms and labs	\$5,000,000	Donations	\$2,351,420	\$2,172,897	\$178,523	\$0	1/21/2016	TBD	BT 913
			<b>Total:</b>	<b>\$2,351,420</b>	<b>\$2,172,897</b>	<b>\$178,523</b>	<b>\$0</b>			
International Center for Tropical Botany	Building and grounds for the study of botanical plants	\$6,759,279	Auxiliary Donations	\$1,450,000 \$5,309,279	\$0 \$899,280	\$1,450,000 \$4,409,999	\$0 \$0	8/9/2010	3/31/2022	BT 914
			<b>Total:</b>	<b>\$6,759,279</b>	<b>\$899,280</b>	<b>\$5,859,999</b>	<b>\$0</b>			
All other Auxiliary Funded Minor Projects	Various minor projects throughout the University at various locations	\$46,574,863	Auxiliary	\$46,574,863	\$34,908,179	\$11,666,685	\$0	Various	Various	BT
			<b>Total:</b>	<b>\$46,574,863</b>	<b>\$34,908,179</b>	<b>\$11,666,685</b>	<b>\$0</b>			

**TOTALS: \$664,696,881 \$592,256,641 \$342,497,316 \$152,795,578 \$96,963,747**

**Notes:**

Pursuant to Regulation 14.003(3), Fixed Capital Outlay projects do not apply to those projects acquired, constructed, and owned by a Direct Support Organization or under a Public Private Partnership. The Fixed Capital Outlay Budget may be amended, subject to the requirements described in Regulation 14.003(4).