

**FLORIDA STATE UNIVERSITY  
ANNUAL CAPITAL OUTLAY BUDGET for Fiscal Year 2021-22**

As of July 1, 2021  
(reference: Section 1013.61, F.S. and Board Reg. 14.003)

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 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. For a detailed listing of projects, refer to the Operating budget.</i>			\$369,104	E&G Operating Funds	\$369,104	\$0	\$369,104	\$0	5/27/2021	6/30/2022	2 individual projects
<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.</i>			\$41,251,437	E&G CF Funds	\$41,251,437	\$4,723,367	\$35,140,571	\$1,387,499	Various	Various	60 individual projects
<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>											
Student Union Expansion Phase I		Project scope includes master plan development and advanced programming to update and improve the existing student union. To improve student services, promote the union identity and subsequent use, develop user spaces which function as a destination/sticky space, and improve circulation to and from the existing union.	\$142,085,519	E&G E&G CF Funds CITF AUX Total:	\$695,824 \$11,123,765 \$34,520,612 \$95,745,318 \$142,085,519	\$55,354,793	\$86,730,726	\$0	7/1/2013	3/15/2022	Project CB1426300 (1700106 in CPPM); CITF expected for 2021-2022, \$4,508,474, will be used to pay down the debt related to the internal loan for the project.
Kellogg Building Remodel		Includes a remodeling of 44,000 GSF and 14,000 new GSF for a total of 58,000GSF total as per the 2018 study.	\$35,000,000	DSO Aux E&G CF Total:	\$23,000,000 \$2,000,000 \$10,000,000 \$35,000,000	\$0	\$1,570,766	\$33,429,234	7/1/021	7/15/2024	New Project for FY22
Bio-One Research Facility		Second Floor remodels about 26,000 GSF of lab space and probably some below on the ground floor.	\$13,208,000	SRAD E&G CF Total:	9,208,000 4,000,000 \$13,208,000	\$0	\$9,000,000	\$4,208,000	7/1/021	7/15/2023	New Project for FY22
Bio-One Research Facility		Third floor remodeling	\$19,800,000	C&G E&G CF Total:	\$12,674,481 \$7,125,519 \$19,800,000	\$14,615,757	\$5,184,243	\$0	10/16/2017	10/1/2021	Project CC1826410
Hoffman Teaching Lab Renovations		Chemistry teaching labs renovations	\$16,800,000	E&G CF AUX Total:	\$7,045,110 \$9,754,890 \$16,800,000	\$14,803,648	\$1,996,352	\$0	10/16/2017	10/1/2021	Project CC1826400
FSUS STEAM Building		Approximately 45,000 GSF of new space for science, technology, engineering, art, and math for Florida High (FSUS); a 700 seat auditorium also included.	\$17,000,000	PECO E&G CF C&G DSO Total:	\$9,500,000 \$4,700,807 \$1,799,193 \$1,000,000 \$17,000,000	\$10,461,332	\$6,538,668	\$0	9/20/2017	9/23/2021	Project CC1826800
Engineering Lab Building		Remodels 8,212 GSF into academic and research space	\$3,000,000	E&G CF	\$3,000,000	\$0	\$3,000,000	\$0	7/1/2021	6/30/2022	New Project for FY22
COM Thrasher Building Roof		Re-roof	\$2,401,735	E&G CF	\$2,401,735	\$99,370	\$1,611,656	\$690,709	1/1/2020	7/28/2023	Project CF1900184
COM Research Roof		Re-roof	\$2,400,000	E&G CF	\$2,400,000	\$0	\$2,400,000	\$0	7/1/2021	8/30/2022	New Project for FY22
Fine Arts Roof		Re-roof	\$2,250,000	E&G CF	\$2,250,000	\$0	\$2,250,000	\$0	7/1/2021	6/30/2022	New Project for FY22
Ringling Art Museum		Re-roof and exhaust stack	\$2,500,000	E&G CF	\$2,500,000	\$0	\$1,750,000	\$750,000	7/1/2021	6/30/2023	New Project for FY22
Ringling Ca'd'Zan		Re-roof and envelope repairs	\$2,350,000	E&G CF	\$2,350,000	\$0	\$1,645,000	\$705,000	7/1/2021	6/30/2023	New Project for FY22
Love Building Roof		Re-roof and envelope repairs	\$2,250,000	E&G CF	\$2,250,000	\$0	\$1,575,000	\$675,000	7/1/2021	6/30/2023	New Project for FY22
Carraway Building		Various building remodeling & renovations	\$2,041,255	E&G CF C&G PECO Total:	\$1,500,000 \$500,000 \$41,255 \$2,041,255	\$1,309,049	\$732,206	\$0	9/7/2018	7/29/2021	Project CM18259D0 (1900054 in CPPM)
University Center A Tower/Tile Roof		Re-roof and building envelope improvements	\$2,000,000	E&G CF	\$2,000,000	\$0	\$2,000,000	\$0	7/1/2021	6/30/2023	New Project for FY22
Real Time Crime Center at Sliger Building		Remodels space in the Sliger building to create a real time crime center. Project total includes F&E.	\$2,312,320	E&G CF C&G Total:	\$962,200 \$1,350,120 \$2,312,320	\$74,022	\$1,788,178	\$450,120	3/16/2021	1/21/2022	Project CM2100157
King Life Sciences Building Roof		Re-roof	\$2,501,240	E&G CF PECO Total:	\$2,485,000 \$16,240 \$2,501,240	\$1,215,851	\$1,285,389	\$0	9/1/2019	10/1/2021	Project CF1900031
Love Building		Various building remodeling & renovations	\$2,000,000	E&G CF C&G Total:	\$1,600,000 \$400,000 \$2,000,000	\$108,752	\$1,891,248	\$0	5/29/2020	8/27/2021	Project CM18259B0 (1900052 in CPPM)
University Center D Roof		Re-roof	\$2,750,000	E&G CF AUX Total:	\$550,000 \$2,200,000 \$2,750,000	\$0	\$1,925,000	\$825,000	7/1/2021	6/30/2023	New Project for FY22
Sliger Data Center Renovations		Transfer all equipment into a singular room and rework electrical as well as suppression system.	\$2,000,000	E&G CF	\$2,000,000	\$738,324	\$1,261,676	\$0	9/14/2020	9/17/2021	Project CM2100124
<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 and CITF.</i>											
Legacy Hall College of Business		New construction of a new 200,000 GSF building to house the college of business. Once completed, the entire college will be relocated from their existing location in Rovetta A & B.	\$88,000,000	GEN REV E&G CF DSO Total:	\$44,000,000 \$1,974,848 \$42,025,152 \$88,000,000	\$2,201,858	\$13,269,990	\$72,528,152	4/13/2018	12/15/2024	Project CB1820600; Gen Rev funding amount includes \$30.5M proposed for FY22. Project completion is dependent on timing of needed donor funding. All CF funding has been spent, so excluded from Major CF category.
Interdisciplinary Research & Commercialization Building (IRCB)		New Building on SW Campus to house labs and core equipment geared towards Chemical Engineering, Biomedical Engineering, includes and	\$88,000,000	E&G CF Funds PECO AUX	4,420,138 44,000,000 2,945,251	\$4,499,636	\$23,373,668	\$60,126,696	4/1/2015	3/22/2024	Project CB1527500; Gen Rev funding amount includes \$23,492,086 proposed for FY22. All CF funding has been

	imaging and future clean room.		DSO	<u>36,634,610</u>						spent, so excluded from Major CF category.
			Total:	<u>\$88,000,000</u>						
WFSU TV Replace Studio Camera	Replace technical equipment at satellite op center	\$132,000	PECO	\$132,000	\$0	\$132,000	\$0	4/20/2020	6/30/2022	Project CF2100114 PECO Appropriations 2020-21

**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.

Center for Advanced Propulsion Systems Building	New construction of research building next to existing Research Building A.	\$8,750,000	C&G E&G CF Total:	<u>\$8,573,153</u> <u>\$176,847</u> <u>\$8,750,000</u>	\$6,489,007	\$2,260,993	\$0	9/25/2017	8/20/2021	Project CB1800035 (1927600 in CPPM); All CF funding has been spent, so excluded from Major CF category.
Doak Campbell Stadium-DAS Installation	Installation of cellular distributed antenna systems at the stadium.	\$11,000,000	DSO	\$11,000,000	\$0	\$11,000,000	\$0	7/1/2021	TBD	New Project for FY22; subject to funding from Seminole Boosters
Consolidated List Of Non-Appropriated Projects Less Than \$5 Million		\$68,536,098	C&G/AUX/DSO	\$68,536,098	\$3,061,112	\$62,032,484	\$3,442,502	Various	Various	58 individual projects
<b>TOTALS:</b>		<b>\$582,688,708</b>		<b>\$582,688,707</b>	<b>\$119,755,878</b>	<b>\$283,714,918</b>	<b>\$179,217,911</b>			

**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 Capital Outlay Budget may be amended, subject to the requirements described in Regulation 14.003(4).