

University of Florida  
**FIXED CAPITAL OUTLAY BUDGET for Fiscal Year 2021-22**  
 As of July 1, 2021  
 (reference: 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>												
n/a	<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>			\$0	E&G Operating Funds	\$0	\$0	\$0	\$0	Not Applicable	These are current year funds to be spent in the current year.	
<b>Minor Carryforward (CF) Projects</b>												
1-14	<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>			\$5,367,582	E&G CF Funds	\$5,367,582	\$0	\$5,367,582	\$0	Refer to detail in Carryforward Spending Plan		
<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>												
19	(UT-338) Holland Law School District Utility Infrastructure	Utility Infrastructure upgrades and repairs for the Law School District	\$25,000,000	E&G CF Auxiliary ESCO Total:	2,100,000 351,433 22,548,567 \$25,000,000	\$54	\$2,451,433	\$22,548,513	1/15/2022	12/15/2023		
21	(Various) Campus Safety	Campus wide security and safety enhancements and prioritized building security installations and upgrades	\$5,000,000	E&G CF Total:	5,000,000 \$5,000,000	\$3,301,259	\$1,698,741	\$0	12/6/2019	12/15/2021		
26	(Various) Dental Sciences Building Deferred Maintenance	Addresses Critical Deferred Maintenance issues related to DSB Envelope/Roofing systems, severely deteriorated piping systems, and HVAC systems.	\$4,250,000	E&G CF Total:	4,250,000 \$4,250,000	\$4,051,146	\$198,854	\$0	10/1/2020	12/1/2021		
15	(UF-656) Campus Landscape and Civic Spaces	Provides for development of a more cohesive, sustainable, pedestrian, bicycle, and transit friendly campus as well as quality landscapes designed to support study and outdoor learning.	\$5,000,000	E&G CF Total:	5,000,000 -\$5,000,000	\$1,736,232	\$3,263,768	\$0	1/5/2021	6/15/2022		
27	(UF-642) SW Campus Transportation Improvements	Roadway improvements in the SW section of campus to create better vehicular and pedestrian safety and improve traffic congestion	\$9,400,000	E&G CF Auxiliary Total:	8,100,000 1,300,000 \$9,400,000	\$8,347,192	\$1,052,808	\$0	4/1/2020	1/7/2022		
17	(MP06685 ) Architecture Building Canopy Cover and Rain Screens	Canopy Cover and Rain Screens to protect from water intrusion of the Architecture Building	\$3,000,000	E&G CF Total:	3,000,000 \$3,000,000	\$101,352	\$2,898,648	\$0	12/16/2021	3/22/2022		
22	(MP06934) LMP Shared Use Path at Physics	Shared-Use Path at Physics. This path section is the east-west Connector path from Garage XIV and Gale Lemerand to the southwest corner of the DSIT site.	\$3,200,000	E&G CF Auxiliary Total:	1,200,000 2,000,000 \$3,200,000	\$0	\$150,000	\$3,050,000	8/2/2022	3/18/2023		
24	(UF-644) Inner Road Surface Paving Improvements	Surface Paving Improvements to replace/repair major sections of Inner Road corridor of campus.	\$5,000,000	E&G CF Total:	5,000,000 \$5,000,000	\$454,754	\$1,400,000	\$3,145,246	1/25/2022	2/15/2023		
23	(UF-644A) Inner Road Thermal Infrastructure Improvements	Improvements and repairs to major thermal infrastructure utilities located within the Inner Road corridor of campus	\$10,000,000	E&G CF Auxiliary Total:	1,719,732 8,280,268 \$10,000,000	\$531,631	\$1,196,603	\$8,271,766	6/15/2021	2/15/2023		
20	(UF-632) Data Science and Information Technology Building	Multidisciplinary Data Science and Information Technology Facility	\$150,000,000	E&G CF Total:	1,840,327 1,840,327	\$0	\$1,840,327	\$0	1/5/2022	5/17/2023	Use of Carry Forward funds per BOG Regulation 14.003(2)c.i.	
16	IF21103 Microbiology Phase 2 Roofing	Microbiology Phase 2 Roofing Project (48,000 GSF)	3,000,000	E&G CF Total:	3,000,000 \$3,000,000	\$0	\$3,000,000	\$0	11/15/2021	6/30/2022		
18	(UF-200A) University Public Safety Building (Police Department) & Renovation to Centrex	New University Public Safety Facility and Renovations to the existing Centrex Command Center ( <b>This scope is for the Renovation of the Centrex Command Center</b> )	\$2,500,000	E&G CF Total:	2,500,000 -\$2,500,000	\$389,319	\$2,110,682	(\$0)	2/1/2021	9/15/2022		
<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>												

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	(UF-632) Data Science and Information Technology Building	Multidisciplinary Data Science and Information Technology Facility		\$150,000,000	PECO Unrestricted C&G Auxiliary Carry Forward Research Found.	110,000,000 26,965,265 3,934,500 1,809,908 1,840,327 5,450,000	\$24,122,444	\$34,600,000	\$91,277,556	12/7/2020	5/17/2023	
					Total:	\$150,000,000						
	(UF-606) Whitney Laboratory for Marine Bioscience	New Marine Bioscience Laboratory Facility		\$28,500,000	PECO Donor	16,500,000 12,000,000	\$0	\$1,600,000	\$26,900,000	8/15/2022	12/15/2023	
					Total:	\$28,500,000						
	(Various) Consolidated Projects <\$2M Per Project	(Various) Consolidated Projects <\$2M Per Project		\$5,819,571	PECO	5,819,571	\$795,155	\$5,024,416	\$0	Various	Various	
					Total:	\$5,819,571						
	(Various) Student Affairs CITF Allocation Consolidate Projects <\$2M Per Project	(Various) CITF Allocation Consolidated Projects <\$2M Per Project			CITF	7,329,631	\$2,266,760	\$3,840,658	\$1,222,213	Various	Various	
	(UF-657) Peabody Hall Dean Of Students Renovation & Remodeling	Peabody Hall Dean Of Students Renovation & Remodeling		\$19,867,894	CITF	4,358,263	\$466,277	\$3,891,986	\$0	5/18/2021	3/23/2022	
	(UF-670) SWRC Weight Room Expansion	SWRC Weight Room Expansion			CITF	2,980,000	\$166,262	\$2,813,738	\$0	10/30/2021	7/30/2022	
	Disability Resource Center	New Disability Resource Center			CITF	5,200,000	\$0	\$450,000	\$4,750,000	TBD	TBD	
					Total:	\$19,867,894	\$2,899,298	\$10,996,382	\$5,972,213			
<b>Non-Appropriated Projects</b>												
<i>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. For the purposes herein, please assume a threshold of \$5M or more for listing projects individually, otherwise consolidate all individual projects under \$5M into one line item.</i>												
	Consolidated Non-Appropriated Projects <\$5M Per Project	Consolidated Non-Appropriated Projects <\$5M Per Project		\$43,791,724	Auxiliary Grant C&G Unrestricted Research Found. Insurance Fund	14,060,355 2,376,052 3,480,624 21,887,093 787,600 1,200,000	\$8,830,411	\$34,961,313	\$0	Various	Various	
					Total:	\$43,791,724						
	(UF-623B) Thermal Utilities Infrastructure	Thermal Utilities Infrastructure replacement and upgrade		\$51,394,812	Auxiliary	51,394,812 0 0	\$7,643,700	\$21,375,550	\$22,375,562	4/21/2021	3/17/2023	
					Total:	\$51,394,812						
	(UF-644B) Reitz Union Lawn UG Utilities Improvement	Underground Utilities Infrastructure improvements north of Reitz Union		\$15,000,000	Auxiliary	15,000,000 0 0	\$2,782,037	\$5,621,629.00	\$6,596,334	5/15/2021	11/30/2022	
					Total:	\$15,000,000						
	(UF-623C) Electrical Utilities Infrastructure (Substation)	Electrical Utilities Infrastructure (Substation)		\$45,000,000	Auxiliary	45,000,000 0 0	\$2,716,225	\$2,012,260	\$40,271,515	4/14/2021	3/31/2023	
					Total:	\$45,000,000						
	(UF-623D) Central Energy Plant & Utilities Infrastructure	New Central Energy Plant and Supporting Infrastructure serving the entire UF main campus		\$200,000,000	Auxiliary TBD	7,604,919 192,395,081	\$4,091,249	\$3,117,940	\$192,790,811	TBD	TBD	
					Total:	\$200,000,000						
	(UF-638) Student Health Care Center Phase 2 (Infirmary)	Phase 2 UF Student Health Care Infirmary Facility		\$26,000,000	Unrestricted Funds Auxiliary	22,000,000 4,000,000 -	\$1,803,261	\$14,098,370	\$10,098,369	10/16/2020	11/31/2022	
					Total:	\$26,000,000						
	(UF-200) University Public Safety Building (Police Department) & Renovation to Centrex	New University Public Safety Facility (This scope is for the New Construction portion of the project)		\$23,500,000	Unrestricted Funds Auxiliary	20,000,000 3,500,000	\$4,626,277	\$18,873,723	\$0	12/15/2020	5/30/2022	
					Total:	\$23,500,000						
	(UF-373) FLMNH Special Collections Building	Special Museum and Reasearch Collections storage facility to house specimens stored in highly flammable containers. Current storage facility has been cited by State Fire Marshal.		\$11,100,000	Unrestricted Funds	11,100,000	\$2,230,087	\$8,869,913	\$0	5/19/2021	6/15/2022	
					Total:	\$11,100,000						
	(UF-640) Blueberry Research Facility	IFAS Blueberry Research Facility		\$5,092,000	C&G	5,092,000	\$1,332,196	\$3,759,804	\$0	4/2/2021	3/23/2022	

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		(UF-640) University Research Facility	UF-640 University Research Facility	\$0,000,000			\$1,000,000	\$0,000,000	\$0	TBD	TBD	
						Total:	\$5,092,000					
	(UF-641) East Campus Data Center Utility Upgrade	Utility Infrastructure upgrades to the East Campus Data Center	\$14,372,514	Auxiliary Support Unit Overhead C&G Total:	350,000 9,022,514 5,000,000 \$14,372,514		\$12,599,900	\$1,772,614	\$0	7/23/2020	10/1/2021	
	(UF-671) Harn Museum American Art Wing	Addition & Remodeling to the Harn Museum	\$20,000,000	Donor Unrestricted Total:	19,599,000 401,000 \$20,000,000		\$0	\$401,000	\$19,599,000	TBD	TBD	
	(UF-396) Florida Museum Natural History Earth Systems Addition & Remodeling	Addition & Remodeling to Florida Museum of Natural History	\$33,800,000	Donor TBD Total:	15,000,000 18,800,000 \$33,800,000		\$0	\$350,000	\$33,450,000	TBD	TBD	
	(UAA-53A) Offsite Utility Infrastructure Improvements	Offsite infrastructure improvements along Stadium Road and O'Connell Center west parking lot.	\$8,791,100	Auxiliary Total:	8,791,100 \$8,791,100		\$7,215,521	\$1,575,579	\$0	6/3/2020	10/15/2021	
	(UF-654) Honors College Residential Facility	Honors College Residential Facility	\$220,000,000	Bond Auxiliary Total:	217,957,137 2,042,863 \$220,000,000		\$1,744,721	\$7,108,151.00	\$211,147,128	3/15/2022	3/15/2024	
<b>TOTALS:</b>				<b>\$1,002,747,197</b>			<b>\$107,244,719</b>	<b>\$213,744,472</b>	<b>\$681,758,005</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 Fixed Capital Outlay Budget may be amended, subject to the requirements described in Regulation 14.003(4).