

Florida International University
FIXED CAPITAL OUTLAY BUDGET for Fiscal Year 2023-24
(per s. 1013.61, F.S. and Board Reg. 14.003)

University Contact: **Edward Brozic** brozice@fiu.edu (305) 348-4008
[name] [email & phone]

CFSP Item #	Category	Project Title/Name	Description	Total Project Budget Allocation (Total Estimated Project Cost)	Funding Source(s)		Funds Expended Since Inception	Estimated Amt of Funds to be Expended this Year	Remaining Balance	Estimated Project Timeline		Comments
					Source	Amount				Start Date	Completion Date	
	Education & General (E&G) Operating Projects ¹			\$4,300,000	E&G Operating Funds	\$4,300,000	\$0	\$4,300,000	\$0	Not Applicable		These are current year funds to be spent in the current year.
	Carryforward (CF) - Small Projects ²			\$8,430,311	CF	\$8,430,311	\$0	\$8,133,562	\$296,749	Refer to detail in Carryforward Spending Plan		
	Carryforward (CF) - Large Projects ³			\$1,229,350	CF MS	\$1,229,350	\$0	\$1,229,350	\$0	Refer to detail in Carryforward Spending Plan		
88	Academic Two Building Rooms Expansion/Renovation	Expansion & renovation at the STAR Center	\$2,336,517	CF Current Total:	\$2,336,517 \$2,336,517	\$133,712	\$2,202,804	\$0	10/27/2022	2/1/2024		
89	FIU Government relations DC Office Project	Renovate Space in Washington DC for FIU Government Relations	\$2,012,225	CF Current Auxiliary CF Prior Total:	\$53,460 \$1,752,625 \$206,140 \$2,012,225	\$1,627,269	\$384,956	\$0	7/1/2020	12/31/2023		
90	Biscayne Bay Campus Lift Station Infrastructure Project	Replacement of existing lift station due to deficiencies from current and future campus conditions	\$3,108,022	CF Current PECO Auxiliary CF Prior Total:	\$528,017 \$198,668 \$929,785 \$1,451,552 \$3,108,022	\$2,574,313	\$533,709	(\$0)	7/1/2020	12/31/2023	\$198,668 PECO MRRR Appropriation in FY17-18	
91	Engineering Center Building Restroom Renovations Phases 1 through 3	Renovate aging restrooms	\$3,021,153	CF Current CF Prior Total:	\$1,047,460 \$1,973,693 \$3,021,153	\$1,945,982	\$987,373	\$87,798	10/1/2020	8/31/2024		
92	Charles E. Perry Primera Casa Building Fire Alarm Repairs	Repair/upgrade fire alarm systems per State Fire Marshal requirements	\$2,271,936	CF Current CF Prior PECO Total:	240,106 1,946,505 85,326 \$2,271,936	\$2,031,831	\$240,106	(\$0)	7/1/2020	8/1/2023		
93	College of Arts, Sciences & Education Building Envelope Repairs/Renovation	Building envelope is in need of repair and replacement of deteriorated building enclosure components, windows, doors, and louvers	\$9,735,462	CF Current SFRF-PECO Total:	2,585,462 7,150,000 \$9,735,462	\$400,902	\$9,334,560	(\$0)	5/9/2022	6/30/2024	BT 931 Includes \$2,585,462 New CF Supplement; \$5,844,436 PECO Appropriation in FY 21-22 and an additional \$1,305,564 Appropriation in FY 22-23	
94	Chemistry Physics Building HVAC	HVAC controls conversion, upgrades and repairs	\$5,221,542	CF Current CF Prior Total:	\$438,020 \$4,783,522 \$5,221,542	\$4,783,523	\$438,019	\$0	10/1/2020	12/31/2023		
95	Engineering Building (Phase 1)	Supplemental funding due to construction cost escalation for a PECO project	\$73,880,772	CF Current PECO Auxiliary Auxiliary Total:	\$4,300,000 \$38,907,641 \$23,975,915 \$6,697,216 73,880,772	\$22,281,301	\$44,211,394	\$7,388,077	6/1/2022	8/25/2024	BT 919 \$20,000,000 PECO Appropriation in FY 17-18; \$10,641,537 PECO Appropriation FY 18-19; and an additional \$8,266,104 Appropriation in FY 20-21	
96	Charles E. Perry Primera Casa Building Retrofit	Professional fees to retrofit exterior windows for hurricane protection (supplemental portion to a FEMA Grant)	\$3,618,929	CF Current CF Prior FEMA Grant Total:	868,865 35,867 2,714,197 \$3,618,929	\$150,163	\$3,468,766	\$0	4/13/2022	6/30/2024	CF supplemental funding of FEMA Grant Project: represents the required Grant cost share of 25%	
97	Parking Garage 5 EOC Rooms Renovations Expansion	CF Supplemental Funding for the design and construction of the expanded Emergency Operations Center in Parking Garage 5	\$8,366,957	CF Current CF Prior Auxiliary Auxiliary Total:	\$7,170 \$2,520,234 \$1,127,974 \$4,711,579 \$8,366,957	\$8,290,658	\$76,299	(\$0)	7/1/2020	8/31/2023	BT 923 Project Complete pending final closeout punch list and 1-year warranty period	
98	School of International and Public Affairs II, Rooms Infrastructure	AV Equipment from FIU Media Technology and Panthertech	\$39,578,670	CF Current CF Prior PECO Auxiliary Auxiliary Donations	\$174,207 \$2,124,354 \$12,701,439 \$5,534,299 \$1,794,371 \$17,250,000	\$34,728,353	\$4,850,317	(\$0)	7/1/2020	8/4/2023	BT 887 \$12,701,439 PECO Appropriation in FY 17-18.	

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CFSP Item #	Category	Project Title/Name	Description	Total Project Budget Allocation (Total Estimated Project Cost)	Funding Source(s)		Funds Expended Since Inception	Estimated Amt of Funds to be Expended this Year	Remaining Balance	Estimated Project Timeline		Comments
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MS9	Academic Health Center 2, Rooms Renovation and Expansion	Renovate/Expand Anatomy Lab Rooms 155-160		\$6,078,978	CF MS Current CF MS Prior Auxiliary MS Total:	2,436,475 604,313 3,038,190 \$6,078,978	\$531,314	\$5,547,665	(\$0)	1/13/2022	6/30/2024	MS= "Medical School"
MS10	Ambulatory Care Center Facility	Completion of building punch list/close out negotiations		\$9,506,041	CF Prior CF MS Current CF MS Prior PECO Bonds Auxiliary MS Total:	\$108,747 \$24,794 \$273,735 \$134,970 \$8,511,554 \$452,241 9,506,041	\$9,358,037	\$148,004	\$0	8/12/2011	8/4/2023	BT 870 Project completed and financial reconciliation in progress for final closeout. MS= "Medical School"
Subtotal - CF Large Projects:						\$168,737,205	\$88,837,358	\$72,423,972	\$7,475,875			
State Appropriated Projects ^{4,6}												
	Academic Health Center 3 (a/k/a Nursing and Allied Health)	Nursing Program Building to include classrooms, labs, offices and work areas		\$44,603,031	PECO Donation Courtelis Match Total:	\$44,099,402 \$303,629 \$200,000 \$44,603,031	\$44,519,234	\$83,797	\$0	9/9/2008	12/31/2023	BT 833 Donation funds remaining to be used for FF&E
	Tamiami Residence Hall Building and Outdoor Promenade	Completion of building punch list/close out negotiations		\$99,045,678	CITF Auxiliary Auxiliary Bonds CF Prior Total:	\$3,000,000 \$17,204,027 \$3,869,464 \$74,947,673 \$24,514 99,045,678	\$96,309,113	\$2,736,565	\$0	8/12/2011	8/4/2023	BT 892 Project Completed, 1-year warranty period in effect, and financial reconciliation to be completed
	Recreation Center Expansion	Expanded facility to include indoor basketball/volleyball gym, weight training room, added locker rooms, exterior basketball courts, sand volleyball courts, mezzanine level to include a jogging track, and refresh of the Tropical Smoothie Venue		\$28,523,721	CITF Auxiliary Auxiliary Total:	23,582,443 3,462,387 1,478,891 \$28,523,721	\$28,428,520	\$95,201	\$0	3/28/2016	12/31/2023	BT 903 Project Completed pending completion of Business Services Tropical Smoothie Venue Area
	Graham University Center Expansion	Project will increase the current ballroom footprint and add breakout rooms, green rooms, lounges, and storage space		\$52,793,400	CITF Auxiliary Total:	23,900,295 0 \$23,900,295	\$0	\$0	\$23,900,295	TBD	TBD	BT 921 Additional funding required before project can begin
	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 plus the required road realignment at SW 14th Street on MMC		\$35,861,689	PECO-SFRF CITF Donation Auxiliary CF Prior Total:	\$3,519,655 \$3,000,000 \$25,880,627 \$3,444,286 \$17,121 35,861,689	\$5,560,627	\$15,809,250	\$14,491,812	3/30/2022	5/31/2025	BT 927 Chapel + BT 929 East Loop Road Realignment includes the \$3,519,655 of PECO-State Fiscal Recovery Funds for the Deferred Building Maintenance Program
	MMC North Recreation Field Support Building	To construct a recreational support building to include restrooms, meeting rooms, equipment storage, and offices		\$2,890,927	CITF Total:	\$2,890,927 \$2,890,927	\$23,017	\$2,867,910	(\$0)	10/1/2020	6/30/2024	BT 933 Includes a new \$1,494,404 CITF Appropriation for FY 23-24
	Engineering Building (Phase 2)	New building connected to Phase1 that includes classrooms, teaching labs, study space, research labs, offices, and computer instructional media spaces		\$69,500,000	PECO-SFRF PECO Donations Total:	33,500,000 15,150,000 20,850,000 \$69,500,000	\$0	\$0	\$69,500,000	7/1/2022	12/31/2026	BT 938 Includes a \$15,150,000 New PECO Supplement for FY 23-24 + \$33,500,000 PECO (ARPA) Appropriation in FY 22-23
	MMC Aquatic Center	Construct a new Aquatic Center Facility on the MMC		\$15,860,115	CITF Total:	\$7,000,000 \$7,000,000	\$0	\$0	\$7,000,000	TBD	TBD	BT 939 Includes \$2,000,000 New CITF supplement for FY 23-24 + \$5,000,000 CITF Appropriation for FY 22-23; Future funding \$500,000 PECO/CITF & \$8,360,115 TBD
	Honors College Building	Construct a new Honors College Building on the MMC		\$46,898,527	PECO Total:	\$11,000,000 \$11,000,000	\$0	\$0	\$11,000,000	TBD	TBD	BT 943 Includes \$11,000,000 New PECO for FY 23-24; Future funding \$35,898,527 TBD

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	Herbert Wertheim College of Medicine (HWCOC) Academic Health Sciences Clinical Facility	Construct a new HWCOC Academic Health Sciences Clinical Facility on the MMC	\$5,000,000	PECO	\$5,000,000		\$0	\$0	\$5,000,000	TBD	TBD	BT 942 Includes \$5,000,000 New PECO for FY 23-24; Future funding TBD
	Soccer and Track Stadium	Construct a new Soccer and Track Stadium on the MMC	\$11,420,000	CITF	\$2,500,000		\$0	\$0	\$2,500,000	TBD	TBD	BT 944 Includes \$2,500,000 New CITF for FY 23-24; Future funding \$8,920,000 TBD
	Small Projects All Campuses - Maintenance, Repairs, Renovations, and Site Improvements	Various small PECO infrastructure or maintenance, repair, renovations and small CITF projects throughout the University	\$5,960,407	PECO CITF	5,960,407 0		\$5,046,015	\$914,392	(\$0)	Various	6/30/2024	BT 936 \$500,000 Sexual Assault Nursing Exam Center; plus PECO - BT 865, BT 867, BT 917, BT 920, & BT 926; and no CITF
	Green Library Restroom Renovations Floors 4 through 8	Renovation of 10 restrooms including new infrastructure & fixtures, touchless sinks, new flooring/wall tiles, & new exhaust ventilation	\$4,000,000	DM-SFRF	\$4,000,000		\$0	\$4,000,000	\$0	11/22/2022	6/30/2024	Part of BT 937 PECO-State Fiscal Recovery Funds for the Deferred Building Maintenance Program
	All Other Buildings Deferred Maintenance Small Projects	Various buildings deferred maintenance projects throughout the University	\$23,279,000	DM-SFRF	\$23,279,000		\$856,415	\$7,399,453	\$15,023,132	1/1/2021	12/31/2024	Remainder of BT 937 PECO-State Fiscal Recovery Funds for the Deferred Building Maintenance Program
Subtotal - State Appropriated Projects:					\$363,064,748		\$180,742,941	\$33,906,568	\$148,415,239			
Non-Appropriated Projects ^{5,6}												
	BBC Hospitality Management Dining Facility	Hospitality Management program including a dining room, kitchen, and labs	\$10,431,477	Auxiliary Donations	4,375,419 6,056,058		\$9,649,288	\$782,189	\$0	8/9/2010	6/30/2024	BT 855 Budget authority received yearly from Hospitality Management & the FIU Foundation for improvements
	Management and New Growth Opportunity (a/k/a MANGO)	Mixed-use Auxiliary Building for the College of Business, FIU Online, and Business Services food venues	\$36,586,446	Auxiliary	\$36,586,446		\$36,370,363	\$216,083	\$0	6/18/2012	6/30/2024	BT 886
	BBC Frost Museum of Science Batchelor Environmental Center	Holding tanks and fenced cages for wildlife plus a building with classrooms	\$2,351,420	Donations	\$2,351,420		\$2,172,897	\$178,523	(\$0)	5/26/2016	6/30/2024	BT 913
	International Center for Tropical Botany (a/k/a ICTB)	Building with classrooms and exterior grounds for the study of botanical plants	\$8,275,309	Auxiliary Donations	2,315,972 5,959,338		\$6,373,226	\$1,902,083	\$0	2/10/2021	6/30/2024	BT 914
	Student Health Center Renovation/Expansion	Renovation/Expansion for a third wing of approximately 18,000 sq ft	\$12,676,139	Auxiliary	\$21,735		\$0	\$21,735	\$0	3/31/2022	TBD	BT 932 Future Project Funding Pending
	Lakeview Housing South Building Interior Refresh	New flooring/carpeting, bathroom & kitchen renovations, replace ceiling tiles in hallways, repaint rooms, lobby & offices	\$4,294,343	Auxiliary	\$4,294,343		\$957,283	\$3,337,060	\$0	10/1/2022	8/31/2023	BT 918 Housing Auxiliary Funding
	FIU Stadium Kitchen	Construct a new kitchen in the FIU Stadium	\$2,255,074	Auxiliary	\$2,255,074		\$1,928,025	\$327,049	\$0	9/1/2022	8/31/2023	BT 918 Business Services Auxiliary Funding
	Graham University Center New Flooring	New flooring project for food court and all other common areas	\$3,207,207	Auxiliary	\$3,207,207		\$819,981	\$2,387,226	\$0	10/1/2023	8/31/2023	BT 918 Student Affairs/Graham Center Auxiliary Funding
	All other Auxiliary or Donation Funded Small Projects	Various small projects throughout the University	\$54,841,056	Auxiliary Donations	53,237,919 1,603,136		\$34,014,671	\$20,826,385	\$0	Various	Various	
	Wertheim Performing Arts Center HVAC Upgrades/Renovations	Change from pneumatic to digital controls, replace VAV boxes and AHU's, and install UV lighting to increase unit sanitization	\$4,379,140	HEERF	\$4,379,140		\$4,101,917	\$277,223	\$0	3/1/2022	12/31/2023	This HVAC renovation will result in IAQ which will help prevent the spread of COVID an other potential viruses
	Hospitality Management Building HVAC Upgrades/Renovations	Replacement of 2 interior & 6 rooftop AHU's, replace VAV boxes, and install UV lighting to increase unit sanitization	\$4,049,564	HEERF	\$4,049,564		\$3,809,641	\$239,922	\$0	5/6/2022	12/31/2023	This HVAC renovation will result in IAQ which will help prevent the spread of COVID an other potential viruses
	Owa Ehan Building HVAC Upgrades/Renovations	Replacement of 11 interior & 1 rooftop AHU's, replace VAV boxes, and install UV lighting to increase unit sanitization	\$3,935,099	HEERF	\$3,935,099		\$3,330,150	\$604,949	\$0	6/4/2022	12/31/2023	This HVAC renovation will result in IAQ which will help prevent the spread of COVID an other potential viruses
	Owa Ehan Building HVAC Upgrades/Renovations	Change from pneumatic to digital controls, replace VAV boxes and AHU's, and install UV lighting to increase unit sanitization	\$2,083,946	HEERF	\$2,083,946		\$1,277,807	\$806,140	\$0	6/21/2022	12/31/2023	This HVAC renovation will result in IAQ which will help prevent the spread of COVID an other potential viruses
	Green Library Building HVAC Upgrades/Renovations	Change from pneumatic to digital controls, replace VAV boxes and AHU's, and install UV lighting to increase unit sanitization	\$2,737,000	HEERF	\$2,737,000		\$1,795,170	\$941,830	\$0	4/8/2022	12/31/2023	This HVAC renovation will result in IAQ which will help prevent the spread of COVID an other potential viruses
	RRC Academic 2 Building HVAC Upgrades/Renovations	Change from pneumatic to digital controls, replace VAV boxes and	\$3,603,546	HEERF	\$3,603,546		\$3,103,529	\$500,017	\$0	3/21/2022	12/31/2023	This HVAC renovation will result in IAQ which will help

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	PECO Academic 2 Building HVAC Upgrades/Renovations		32 AHU's, and install UV lighting to increase unit sanitization	\$3,603,546	Total:	\$3,603,546	\$0	\$0	\$0	9/2/2022	12/31/2023	prevent the spread of COVID an other potential viruses
	All other HEERF HVAC Upgrades/Renovations small projects		Various building HVAC Upgrades & Renovations all campuses	\$7,311,704	HEERF Total:	\$7,311,704	\$4,500,951	\$2,810,753	\$0	1/20/2022	12/31/2023	This HVAC renovation will result in IAQ which will help prevent the spread of COVID an other potential viruses
	University Student Housing Building		Construct a new student residential hall building	\$184,492,445	Bonds Total:	\$184,492,445	\$0	\$0	\$184,492,445	6/6/2024	8/13/2027	BT 946 Revenue Bond Funding
	Housing Residential Dining Facility		Construct a dining facility in the housing/residential neighborhood	\$12,000,000	Auxiliary Total:	\$12,000,000	\$0	\$0	\$12,000,000	6/30/2024	6/28/2027	BT 941 Business Services Auxiliary Funding for design and construction of a Residential Dining Facility
	Engineering Center Campus Wall of Wind MsRI Project		Construct a Wind-Only Physical Design Testbed (WOPDT), Mid-scale RI-1: National Full-Scale Testing Infrastructure for Community Hardening in Extreme Wind, Surge and Wave Events (NICHE)	\$8,258,266	Sponsored Research Total:	\$8,258,266	\$158,971	\$3,000,000	\$5,099,295	7/17/2023	1/31/2026	BT 918 Office of Research & Economic Development (ORED) Auxillary/Grant Funding
Subtotal - Non-Appropriated Projects:						\$355,114,778	\$114,363,871	\$39,159,167	\$201,591,740			
TOTALS:				\$996,102,541		\$900,876,391	\$383,944,169	\$159,152,619	\$357,779,603			

- Notes:**
- 1) *Education & General (E&G) Operating Projects* is a consolidated line item of all FCO projects, as defined in Board reg 14.001, funded from current year E&G operating funds. No individual project funded in whole or in part shall exceed \$1M, per Board reg 9.007(3)(a)1.
 - 2) *Carryforward (CF) - Small Projects* is a consolidated line item of all FCO projects with a cost up to \$2M funded in whole or in part from CF funds, pursuant to Board Reg. 14.003(2)(b). Includes replacement of facilities less than 10,000 gross sf. This is a single line item in the FCO budget. For a list of individual projects, refer to the Carryforward Spending Plans (CFSP).
 - 3) *Carryforward (CF) - Large Projects* includes any FCO project funded in whole or in part from CF funds, where total individual FCO project cost exceeds \$2M, pursuant to Board reg. 14.003(2)(c) and expenditure limits described therein. May also be reflected as one of multiple funding sources under categories State Appropriate Projects and Non-Appropriated Projects.
 - 4) *State Appropriated Projects* - this category includes all FCO projects utilizing funds originally appropriated as FCO funds by the State of Florida, notwithstanding criteria in Board regulation 14.001. These funds should never be included in the operating budget. Examples, PECO (including Sum-of-Digits) and CITF. Reference Board reg 14.003(12)(d). For the purpose herein, all projects \$2 million or less can be consolidated into a single line item.
 - 5) *Non-Appropriated Projects* - this category includes all university 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. Reference Board reg 14.003(2)(e). For the purpose herein, all projects \$2 million or less can be consolidated into a single line item.
 - 6) In light of the definition of "board" (s. 1013.01, F.S.), the requirements of s. 1031.61, F.S., the FCO Budget does not apply to those projects acquired, constructed, and owned by a Direct Support Organization or under a Public Private Partnership.