FLORIDA ATLANTIC UNIVERSITY

FIXED CAPITAL OUTLAY BUDGET for Fiscal Year 2026-27

(per s. 1013.61, F.S. and Board Reg. 14.003)

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CFSP item #	Category	Project Title/Name	Description	Total Project Budget Allocation (Total Estimated Project Cost)	Funding Source(s) Source	Amount	Funds Expended Since Inception	Estimated Amt of Funds to be Expended this Year	Remaining Balance	Estimated Project Timeline Start Date	Completion Date	Comments
	Education & General (E&G) Operating Projects [1]			$1,147,465	E&G Operating Funds	$1,147,465	$27,381	$1,120,084	$0	Not Applicable		These are current year funds to be spent in the current year.
	Dedicated Reserves for Future Maintenance[2]			$0	NA	$0	$0	$0	$0	Not Applicable		FAU has no projects which have required Escrow Reserve
	Carryforward (CF) - Small Projects [3]			$43,908,833	CF	$39,998,956	$16,772,720	$23,226,236	$0	Refer to detail in Carryforward Spending Plan		Specific project details noted on FY26 FCO Minor Project List
	Carryforward (CF) - Large Projects [4]											
1	EU-8807 Utilities Infrastructure Upgrades		Expansion of Utilities Infrastructure to west portion of Boca Campus	$5,500,000	CF	$5,500,000	$159,081	$176,919	$5,482,162	1/1/2025	6/1/2028	Expand chilled water lines and electric conduits to connect west campus to electric feeder and central plant. Project includes new chiller
2	EU-8703 - College of Business Repairs		Upgrade HVAC system in Building 86	$4,103,336	CF	$2,312,336	$1,375	$2,310,961	$0	11/1/2024	6/30/2027	Repairs needed to address humidity issues
3	P-8761 - Restroom Renovations Bldgs. 9, 53, 73		Renovation and upgrade of existing restrooms to be ADA compliant	$3,900,000	CF	$3.900.000	$119,284	$3,780,716	$0	5/1/2025	6/30/2027	DM Project to upgrade restrooms in multiple buildings for ADA compliance
4	EU-8758 Bldg. BC-71 - Rooftop/MEP Repairs		AHU, Exhaust & Boiler Replacement	$6,500,000	CF	$6,500,000	$219,000	$6,281,000	$0	5/1/2025	6/30/2027	DM Project - project needs to be scheduled during 2026 winter break due to equipment long lead items
5	EU-8768 Jupiter Campus - MC17 & MC19 Roof Repairs		Rooftop Coating & Replacement of Fans/OA Unit, Boiler, Switchgears Replacement	$6,250,000	CF	$6,250,000	$1,404,482	$4,845,518	$0	4/1/2025	6/30/2027	DM Project - project needs to be scheduled during 2026 winter break due to equipment long lead items
6	P-8769 Boca Campus - Breezeway Repairs		Roof repair, reseal flooring, upgrade restrooms,	$7,244,400	CF	$7,190,500	$2,709,732	$4,480,768	$0	7/1/2025	3/31/2027	Deferred maintenance project
7	P-8771 Bldg.GS-02 - General Classroom South		Building envelope repair/water proofing, upgrade restrooms to be AD compliant	$3,705,000	CF	$3,705,000	$1,845,320	$1,859,680	$0	6/2/2025	3/31/2027	Deferred maintenance project
8	P-8772 Bldgs. SC-1, BS-12 - Exterior Repairs		Repair exterior stucco and weather proof bldg. envelopes	$3,793,604	CF	$3,793,604	$1,329,305	$2,464,299	$0	4/1/2025	5/30/2027	Deferred maintenance project
9	EU-8770 Bldg. MC-20 - Cooling Tower Repairs		Replacement of cooling tower and associated infrastructure	$6,350,000	CF	$6,350,000	$468,644	$5,881,356	$0	4/1/2025	5/30/2027	Infrastructure DM Project - work needs to be scheduled during winter break 2026 due to long lead items
10	P-8765 Bldg. LY-03 - Life safety		Library Fire Alarm Replacement/smoke evac upgrade, renovate bathrooms	$4,500,000	CF	$4,500,000	$1,599,549	$2,900,451	$0	7/1/2025	3/30/2027	Deferred maintenance project
11	P-8799 Bldg. PR 75 Event Center Repairs		Upgrade of HVAC system, roof replacement, public restrooms and IAQ related work for grand lobby/event space	$4,947,817	CF	$4,909,050	$3,092,787	$1,816,263	$0	7/19/2025	9/30/2026	Deferred maintenance and building systems upgrade for Event Space
12	P-8827Campus Signage Repair / Replacement		Repair and/or replacement of campus entry, vehicular and traffic signs	$2,000,000	CF	$2,000,000	$44,205	$136,815	$1,818,980	3/1/2025	6/30/2026	Phased repair and replacement of campus signage
13	P-8760 NU84 Exterior stucco repairs and paint		Building envelope repair/water proofing / paint	$2,085,000	CF	$2,085,000	$45,950	$2,039,050	$0	7/19/2025	3/30/2027	Deferred maintenance and building systems upgrade for Event Space
14	P-8385 ME 104 Retrofit for MRI		Renovation and upgrade of building system to accommodate an MRI machine	$2,258,244	CF	$1,757,711	$1,648,980	$108,731	$0	3/1/2025	8/30/2026	Project near completion
15	P-8278 Library Envelope Repair		Repair exterior window seal and replacement	$4,693,158	CF	$1,040,200	$987,754	$52,446	$0	7/19/2025	9/30/2026	Deferred maintenance project BT-610 supplemental CF funding
16	P-8266 Sea Teach		Roof replacement and roof top equipment repair	$3,037,232	CF	$205.332	$96,088	$109,244	$0	3/1/2025	10/30/2026	Deferred maintenance project BT-610 supplemental CF funding
17	P-8850 SE-43 Room 150		Renovate and upgrade building systems to accommodate installation of Quantum Computer	$7,350,000	CF	$6,218,000	$0	$6,218,000	$0	7/19/2025	12/31/2026	Renovation of existing lab space with extensive utilities upgrades.
					Subtotal - CF Large Projects:	$68,216,733	$15,792,451	$45,462,217	$7,301,142			

State Appropriated Projects [5,7]

BT-610 - Deferred Maintenance Funding	Funds appropriated to support University Deferred Maintenance projects as submitted to BOG for funding	$17,850,000	SFRF- General Revenue Total:	17,850,000 **$17,850,000**	$17,431,730	$147,740	$270,530	1/1/2023	12/30/2026	Various projects have been identified and pre-approved for use of allocated funds. These projects are being managed as separate minor projects for respective scope and budget. Individual projects requiring additional fund have been included on Minor Project List as supported by CF funds. Remaining balance associated for projects where budget was not needed did not get redirected
BT-686 Student Union Renovation & Expansion	Student Union Expansion will provide a large event space that may be partitioned into smaller student gathering/meeting rooms. This project also includes a large outdoor study/collaborative plaza and minor renovations to the existing Student Union Building.	$33,992,072	CITF (FY18) CITF (FY20-24) CITF (FY26) CITF (FY27) CITF Reallocation A&S Reserves CF Total:	3,852,480 17,694,281 4,586,272 2,946,292 2,764,707 848,040 1,300,000 **33,992,072**	$1,518,201	$12,500,000	$19,973,871	2/1/2025	5/1/2028	The Construction Manager is expected to submit the GMP by the end of September, with construction anticipated to begin before the end of 2026. The project includes extensive medium-voltage electrical work and installation of a new transformer that will serve multiple buildings within this area of campus. The scope also includes significant landscape and plaza improvements to enhance the surrounding campus environment. Carry Forward funding has been added to support the university's fair-share contribution toward campus-wide infrastructure improvements and associated sitework.
BT-652 (Phase II) - Henderson STEM/Arena Multipurpose Bldg.	New STEM Multipurpose Facility to be shared by academics and k-12 athletics - facility consists of auditorium, classrooms, pool/Aqua Science, Robotics Field, and interactive play and learning spaces	$33,825,240	PECO (FY22, FY23) Donor Funds FEFP / Millage SRS Millage FY23 SRS Millage FY24 SRS Millage FY25 CF Funds Total:	17,304,000 1,853,000 3,521,240 2,000,000 2,547,000 1,600,000 5,000,000 **33,825,240**	$33,661,468	$163,772	$0	10/1/2022	9/25/2026	Awaiting final contractor pay application for project closeout.
BT-636 Health Professions Training & Research Facility	A 150,000 GSF facility will be developed to support all colleges in providing space dedicated to experiential learning for trainees, with a strong emphasis on patient engagement and patient-oriented research. This joint academic endeavor is designed to foster innovative solutions essential for addressing the current workforce crisis.	$107,895,000	PECO (FY26) PECO (FY27)	10,000,000 20,000,000 **30,000,000**	$0	$5,924,200	$24,075,800	10/1/2025	12/1/2028	The programming consultant is working with the Deans of the Colleges of Nursing, Medicine, and Social Work to develop a comprehensive program for a multidisciplinary facility designed to promote collaboration and synergy across the various disciplines. This phase of the project will include a comprehensive facilities and master planning effort to evaluate programmatic priorities, space needs, and infrastructure requirements in preparation for the subsequent design phase.
TBD - SeaTech Sea wall repairs	In conjunction with City of Dania Beach design and implement engineered renovation of the sea wall at SeaTech.	$1,500,000	PECO (FY27)	1,500,000 **1,500,000**	$0	$300,000	$1,200,000	10/1/2026	12/1/2028	This site is leased from City of Dania Bech, therefore the design and implementation of repairs need to be coordinated with City representatives. FAU expects that the balance of funds needed for this full repair will be provided by City of Dania Beach
			Subtotal - State Appropriated Projects:	$117,167,312	$52,611,399	$19,035,712	$45,520,201			

Non-Appropriated Projects [6,7]

BT-690 Wallach Institute for Jewish & Holocaust Studies	Construction of 23,000 GSF building to accommodate exhibition space, recital hall and office suites for Jewish Studies.	$19,156,283	Donations Auxiliary Tech Fees Grant Funding CF Total:	14,598,090 2,278,700 329,493 350,000 1,600,000 **19,156,283**	$7,233,353	$11,922,930	$0	5/1/2023	4/15/2027	This project includes infrastructure upgrades to chilled water, electrical, and data systems to provide the necessary utility connectivity to this area of campus. While these infrastructure improvements are funded through CF, they will be executed as part of this project to maintain schedule alignment and ensure all required utility connections are in place to support commissioning and initial building operations.
P-8587 Hillel Center Renovation	Renovation of 5,000 sq. of office and meeting space for Hillel Student Organization	$3,280,000	Donations MRRR - BT-659 CF Total:	2,879,311 82,420 318,269 **3,280,000**	$1,760,579	$1,519,421	$0	8/1/2023	10/1/2026	Renovation of existing Library space assigned to the Hillel student organization to improve operational efficiency and maximize the use of available space. The project also includes upgrades to the Library's fire alarm system, funded through BT-659, as well as the installation of emergency fire lane access as part of the University's supporting infrastructure. The fire lane improvements will be funded through CF, as identified in the CF project details. MRRR= Maintenance Repair Renovation and Remodeling.
BT-602 Arena Expansion	Expansion of the existing arena to accommodate two new practice courts and associated coaches' offices for the men's and women's athletic programs. The expansion will comprise approximately 21,000 GSF. The project will also include renovations and upgrades to existing building systems.	$20,184,000	Donations Total:	20,184,000 **20,184,000**	$0	$1,301,700	$18,882,300	11/1/2026	1/10/2028	
			Subtotal - Non-Appropriated Projects:	$42,620,283	$8,993,932	$14,744,051	$18,882,300			
	TOTALS:	**$370,056,684**		**$269,150,749**	**$94,197,883**	**$103,588,301**	**$71,703,643**			

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) *Dedicated Reserve for Future Maintenance* - is a consolidated line item of planned maintenance expenditures to be funded from the dedicated reserves established pursuant to Section 1001.706(12)(c)1,F.S. and/or Board reg 14.002.

3) *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).

4) *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.

5) *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.

6) *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.

7) 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.