Florida International 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	Funding Source(s) Amount	Funds Expended Since Inception	Estimated Amt of Funds to be Expended this Year	Remaining Balance	Estimated Project Timeline Start Date	Estimated Project Timeline Completion Date	Comments
	Education & General (E&G) Operating Projects [1]			$0	E&G Operating Funds	$0	$0	$0	$0	Not Applicable		These are current year funds to be spent in the current year.
	Dedicated Reserves For Future Maintenance [2]			$205,000	Escrow Reserve	$205,000	$0	$0	$205,000	Not Applicable		These reserves are expected to be spent in the current year, and will fund **12** maintenance projects.
	Carryforward (CF) - Small Projects [3]			$28,120,343	CF	$28,120,343	$0	$28,120,343	$0	Refer to detail in Carryforward Spending Plan		
	Carryforward (CF) - Large Projects [4]											
132	Chemistry & Physics, Infrastructure	HVAC controls conversion, remodeling upgrades & repairs		$5,221,542	CF Total:	$5,221,542 $5,221,542	$5,111,501	$110,041	$0	10/1/2020	12/31/2026	
137	Ocean Bank Convocation Center, Structural	Replace deteriorating exterior metal wall panels compromising the building envelop		$2,700,000	CF Total:	$2,700,000 $2,700,000	$34,893	$2,665,107	$0	10/1/2025	6/30/2026	
138	EC Operations Utility, Cold Spray Lab, Expansion	Speed 3D Cold Spray Lab Expansion		$2,767,781	CF ORED Facilities & Administrative Total:	$2,476,185 $291,596 $2,767,781	$336,973	$2,430,808	$0	3/23/2023	6/30/2027	
139	Charles E. Perry Primera Casa, Infrastructure	Correct code compliance issues in Busduct Riser		$3,200,000	CF Total:	$3,200,000 $3,200,000	$256,275	$2,943,725	$0	10/1/2025	6/30/2027	
140	Charles E. Perry Primera Casa, Infrastructure	Correct code compliance issues in Electrical Rooms		$3,200,000	CF Total:	$3,200,000 $3,200,000	$35,858	$3,164,142	$0	10/1/2025	6/30/2027	
142	University Lockdown Initiative	University Wide Lockdown safety initiative for all campuses		$4,835,874	CF Total:	$4,835,874 $4,835,874	$722,220	$4,113,654	$0	11/1/2024	6/30/2027	
				Subtotal - CF Large Projects:		**$21,925,197**	**$6,497,721**	**$15,427,476**	**$0**			
	State Appropriated Projects [5,7]											
	Innovation 1 (previously Engineering Building 1)	Supplemental funding due to construction cost escalation for a PECO project		$86,324,276	CF CF-COM PECO (1) Unrestricted Treasury Auxiliary (2) Unrestricted Auxiliary (HCN-Loan Repaid) (3) Health Care Network DSO (4) Contracts & Grants (5) Donations Total:	$9,144,385 $6,683,992 $38,907,641 $20,646,160 $6,697,216 $42,920 $3,469,755 $732,207 $86,324,276	$73,761,095	$12,473,181	$90,000	6/1/2022	12/31/2025	BT 919 Includes $38,907,641 of PECO Appropriations and $15,838,357 of Carryforward Supplements to a PECO Project and to the Complete Buildout of Building Shell Spaces

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					Source	Amount				Start Date	Completion Date	
	College of Arts, Sciences & Education Building, Repairs/Renovation		Capital renovation of critical building systems including envelope and HVAC infrastructure (AHU, VAV replacement, controls)	$9,735,462	CF PECO SFRF Section152 Total:	$2,585,462 $7,150,000 $9,735,462	$8,738,715	$996,747	$0	5/9/2022	1/31/2027	BT 931 $7,150,000 PECO Appropriations (under SFRF Funding, Section 152) and $2,585,462 CF Supplemental to the PECO Project
	School of International & Public Affairs II, Rooms, Infrastructure		AV equipment from FIU Media Technology & PantherTech	$39,703,860	CF PECO (1) FIU Online Auxiliary (2) FIU Online E-Sport Auxiliary (3) Division IT Auxiliary (4) Miami-Dade Rescue Plan Funds Donations Total:	$2,298,561 $12,701,439 $5,534,299 $1,889,359 $30,202 $250,000 $17,000,000 $39,703,860	$39,549,423	$154,438	$0	7/1/2020	2/1/2021	BT 887 $12,701,439 PECO Appropriations and $2,298,561 Supplement to a PECO Project
	Academic Health Center 3 (a/k/a Nursing and Allied Health)		Nursing Program Building to include classrooms, labs, offices and work areas	$44,642,913	PECO Donation Courtelis Match Total:	$44,099,402 $343,511 $200,000 $44,642,913	$44,607,549	$35,364	$0	9/9/2008	12/31/2026	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	$96,891,684	CITF (1) Housing Auxiliary (2) Office of Business & Finance Shared Services Auxiliary Bonds CF Prior Total:	$3,000,000 $15,050,022 $3,869,464 $74,947,684 $24,514 $96,891,684	$96,883,044	$8,640	$0	8/12/2011	12/31/2026	BT 892 Project Completed and financial reconciliation is in progress
	Graham University Center Expansion		Project expand programming spaces by 48,433 gsf; will include a new 1,000-seat ballroom, breakout rooms, green rooms, lounges, storage, and student spaces.	$56,255,655	CITF CITF Future Appropriation CITF Reallocation of Appropriations Office of Student Affairs Auxiliary Business Services & GC Auxiliaries Total:	$36,034,862 $6,747,958 $10,000,000 $2,000,000 $1,472,835 $56,255,655	$220,510	$10,399,428	$45,635,717	10/31/2024	10/31/2029	BT 921 Project is pending an additional CITF Appropriation of $6,747,958 along with the Chancellor approved reallocation of the CITF appropriations for the Aquatic Center ($7,500,000) and the Soccer & Track ($2,500,000)
	Trish & Dan Bell Chapel & East Loop Road Realignment		18,282 gsf multi-faith chapel with capacity for 224 people to accommodate the plurality of faiths and perspectives at FIU, and serving as a gathering place for worship, contemplation, and mutual understanding	$38,523,478	PECO SFRF Section 197 CITF Donation (1) Unrestricted Treasury Auxiliary (2) Office of Business & Finance Shared Services Auxiliary (3) Parking & Transportation Auxiliary (4) FIU Foundation Total:	$3,519,655 $3,000,000 $25,897,748 $3,444,286 $2,636,499 $12,277 $13,014 $38,523,478	$34,465,458	$4,058,021	$0	3/30/2022	12/31/2026	BT 927 Trish & Dan Bell Chapel + BT 929 East Loop Road Realignment Projects; note that BT 929 included $3,519,655 of PECO SFRF (under Section 197) from the Deferred Building Maintenance Program Appropriation and $3,000,000 of CITF Appropriations to extend the chilled water loop

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		MMC North Recreation Field Support Building	To construct a recreational support building to include restrooms, meeting rooms, equipment storage, and offices	$3,490,927	CITF Office of Student Affairs Auxiliary Total:	$2,890,927 $600,000 $3,490,927	$3,374,267	$116,660	$0	1/24/2023	12/31/2026	BT 933 Construction in Progress
		Innovation 2 (previously Engineering Building 2)	New 89,538 gsf building connected to the Innovation1 Building that includes classrooms, teaching labs, study space, research labs, offices, and computer instructional media spaces	$100,566,473	CF PECO SFRF Section 197 PECO PECO Reallocation of Appropriations (1) ORED Facilities & Administrative (2) Wertheim College of Medicine Auxiliary Total:	$27,381,459 $33,500,000 $15,150,000 $11,000,000 $35,014 $13,500,000 $100,566,473	$7,870,378	$51,724,569	$40,971,526	7/1/2022	5/15/2028	BT 938 Includes $ 33,500,000 PECO SFRF (under Section 197), $15,150,000 PECO Appropriations, along with the approved Reappropriation of the PECO Appropriated for the Honors College (11,000,000); project also includes $27,381,459 CF Supplement to the PECO Project
		Herbert Wertheim College of Medicine (HWCOM), recently named Helen and Jacob Shaham Academic Medical Center	Construct a new 7-story HWCOM Academic Health Sciences Clinical Facility (158,518 gsf) with imaging , surgical services, plus an 8-story 1,200 car parking garage	$212,383,188	PECO Total:	$212,383,188 $212,383,188	$17,029,596	$195,353,592	$0	12/5/2024	12/31/2027	BT 942 Includes $212,383,188 PECO Appropriations
		Wall of Wind Hurricane & Storm Surge Simulator	Expansion EC MsRI CAT 6 Facility	$15,000,000	PECO Total:	$15,000,000 $15,000,000	$15,000,000	$0	$0	Various	6/30/2027	BT 957 $15,000,000 PECO Appropriation
		Aquarius Reef Base, Repairs	Underwater Reef Base required repairs	$5,000,000	PECO Total:	$5,000,000 $5,000,000	$5,000,000	$0	$0	Various	6/30/2027	BT 956 $5,000,000 PECO Appropriation
		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	$514,251	PECO Total:	$514,251 $514,251	$495,544	$18,707	$0	Various	12/31/2026	BT 936 $500,000 Sexual Assault Nursing Exam Center; plus PECO - BT 926; and no CITF
		BBC Kovens Conference Center Building	Building envelope repairs and roof replacement	$2,360,966	PECO SFRF Section 197 Total:	$2,360,966 $2,360,966	$1,785,933	$575,033	$0	11/22/2022	12/31/2026	Part of BT 937 PECO SFRF (under Section 197) the Deferred Building Maintenance Program
		Charles E. Perry Primera Casa, Power Distribution	Replacement for main electrical service and switch gear	$2,579,170	PECO SFRF Section 197 Total:	$2,579,170 $2,579,170	$1,058,635	$1,520,535	$0	11/22/2022	12/31/2026	Part of BT 937 PECO SFRF (under Section 197) the Deferred Building Maintenance Program
		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	$2,077,448	PECO SFRF Section 197 Total:	$2,077,448 $2,077,448	$1,700,993	$376,454	$0	11/22/2022	12/31/2026	Part of BT 937 PECO SFRF (under Section 197) the Deferred Building Maintenance Program
		BBC Academic 1 Roof Replacement	Replacement of modified bitumen roofing	$3,521,100	PECO SFRF Section 197 Total:	$3,521,100 $3,521,100	$2,412,915	$1,108,185	$0	11/22/2022	12/31/2026	Part of BT 937 PECO SFRF (under Section 197) the Deferred Building Maintenance Program
		BBC Academic 1 Building HVAC System	Replacement of HVAC distribution systems	$3,398,919	PECO SFRF Section 197 Total:	$3,398,919 $3,398,919	$3,060,000	$338,919	$0	11/22/2022	12/31/2026	Part of BT 937 PECO SFRF (under Section 197) the Deferred Building Maintenance Program
		All Other Buildings Deferred Maintenance Small Projects	Various buildings deferred maintenance projects throughout the University	$13,341,397	PECO SFRF Section 197 Total:	$13,341,397 $13,341,397	$11,527,616	$1,813,781	$0	11/22/2022	12/31/2026	Remainder of BT 937 PECO SFRF (under Section 197) the Deferred Building Maintenance Program
				Subtotal - State Appropriated Projects:		$736,311,168	$368,541,670	$281,072,256	$86,697,242			
	Non-Appropriated Projects [6,7]											
		Charles E. Perry Primera Casa, Retrofit	FEMA Hazard mitigation grant replacing 17,350 SF of windows and 200 SF of doors/louvers with impact-resistant assemblies; includes roof hardening and HVAC reinforcements	$4,347,195	CF FEMA Grant Total:	$1,086,799 $3,260,396 $4,347,195	$3,679,261	$667,934	$0	4/13/2022	12/31/2026	
		Center for Translational Science at Port St. Lucie, Repair/Replacement	Roof Penthouse Lab Exhaust Fans replacements	$3,390,794	ORED Facilities & Administrative Total:	$3,390,794 $3,390,794	$48,772	$3,342,022	$0	10/1/2025	6/30/2027	

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		BBC Hospitality Management Dining Facility	Hospitality Management program including a dining room, kitchen, and labs	$10,447,157	Hospitality Mgmt. Dining Auxiliary Donations Total:	$4,375,419 $6,071,738 $10,447,157	$10,223,069	$224,088	$0	8/9/2010	6/30/2027	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	(1) College of Business, Auxiliary (2) FIU Online Auxiliary (3) Business Services Auxiliary Total:	$17,794,223 $9,549,050 $9,243,173 $36,586,446	$36,371,096	$215,350	$0	6/18/2012	6/30/2027	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 Total:	$2,351,420 $2,351,420	$2,172,897	$178,523	$0	5/26/2016	6/30/2027	BT 913
		CasaCuba Building	43,714 gsf dynamiccenter hosting lectures, conferences, exhibits, and research; will also preserve FIU's Cuba-related intellectual and cultural resources	$41,088,046	Donations Grants Endowment Total:	$33,581,732 $4,253,000 $3,253,314 $41,088,046	$4,444,776	$31,314,616	$5,328,654	9/10/2018	11/22/2027	BT 925
		Student Health Center Renovation/Expansion	Expansion of the Student Health facility by 10,808 gsf for clinical, counselling, and advocacy services through purposeful, , multi-use space	$12,600,000	Student Health Services Auxiliary Total:	$12,600,000 $12,600,000	$380,667	$5,498,700	$6,720,633	1/30/2024	5/30/2028	BT 932
		Wolfsonian Museum Expansion	25,000 to 36,000 net sf expansion of the historic Wolfsonian Museum, including new galleries, classrooms, and public program spaces	$20,000,000	Donations GOB Bonds Total:	$5,000,000 $15,000,000 $20,000,000	$722,771	$15,165,686	$4,111,543	10/1/2024	TBD	BT 940
		Residential Dining Facility	14,571 gsf innovative food service facility as a center for student and community engagement, accommodating multiple styles of service and cuisine	$12,600,000	Business Services Auxiliary Total:	$12,600,000 $12,600,000	$720,842	$10,379,158	$1,500,000	8/16/2024	8/31/2027	BT 941
		BBC Coastal Conservation & Restoration Robotics Building	New multi-use laboratory at BBC; programmed for 13,210 gsf of offices, shared research lab space, manufacturing space for autonomous vehicles, and electronics clean-lab	$12,551,050	ORED Facilities & Administrative Grants Total:	$6,551,050 $6,000,000 $12,551,050	$112,764	$5,488,286	$6,950,000	6/20/2024	6/30/2028	BT 945
		Sunblazer Hall University Student Housing	The proposed residential facility will feature studio units and one-, two-, and four-bedroom suites totaling 1,174 beds, student lounges, offices, residential support spaces, maker space, and retail (497,690 gsf)	$248,116,026	Housing Auxiliary Net Issuance Cost/Interest Bonds Total:	$25,000,000 $5,773,268 $217,342,758 $248,116,026	$26,403,875	$110,856,075	$110,856,076	8/16/2024	6/30/2028	BT 946
		Engineering Center MsRI CAT 6 WOW Project	Future construction of the MsRI Category 6 Wall of Wind project at the Engineering Center Campus	$8,538,266	ORED Facilities & Administrative Total:	$8,538,266 $8,538,266	$3,100,664	$5,437,602	$0	4/4/2024	6/30/2027	BT 947
		Panther Residence Hall Repairs	Fan coil unit in need of repair and replacement	$2,125,326	Housing Auxiliary Total:	$2,125,326 $2,125,326	$1,265,672	$859,654	$0	5/29/2024	6/30/2027	BT 918 Housing Auxiliary Funding
		University Park Towers Renovation/Repair	Building re-roofing	$2,105,090	Housing Auxiliary Total:	$2,105,090 $2,105,090	$1,981,588	$123,502	$0	5/29/2025	6/30/2026	BT 918 Housing Auxiliary Funding
		PG 5 Equipment move to Innovation 1	Renovations and relocation for the installation of the Pet-Cyclotron equipment	$5,000,000	Grants Total:	$5,000,000 $5,000,000	$118,329	$4,881,671	$0	10/26/2022	12/31/2026	BT 918 Office of Research & Economic Development Grant Funding
		All other Auxiliary Funded Small Projects	Various small projects throughout the University	$45,480,495	Multiple Auxiliaries Total:	$45,480,495 $45,480,495	$33,500,251	$11,980,244	$0	Various	Various	BT 918, BT 948, BT 868, BT 877/895 & BT 907 All Other Auxiliary and Grant F&A Funding
		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	$3,887,134	HEERF Total:	$3,887,134 $3,887,134	$3,881,140	$5,994	$0	5/6/2022	12/31/2026	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	$3,857,422	HEERF Total:	$3,857,422 $3,857,422	$3,852,422	$5,000	$0	6/4/2022	12/31/2026	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	$2,945,041	HEERF Total:	$2,945,041 $2,945,041	$2,940,041	$5,000	$0	4/8/2022	12/31/2024	This HVAC renovation will result in IAQ which will help prevent the spread of COVID an other potential viruses
					Subtotal - Non-Appropriated Projects:	$478,016,908	$135,920,896	$206,629,105	$135,466,906			
			TOTALS:	**$1,264,578,615**		**$1,264,578,615**	**$510,960,287**	**$531,249,180**	**$222,369,149**			

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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 Reserves 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 reg 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" Section 1013.01, F.S., and 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.