

FLORIDA STATE UNIVERSITY
ANNUAL CAPITAL OUTLAY BUDGET for Fiscal Year 2020-21

As of July 1, 2020

(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	
Education & General (E&G) Operating Projects											
Consolidated line item of all FCO projects funded from E&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.			\$0	E&G Operating Funds	\$0	\$0	\$0	\$0	Not Applicable		
Minor Carryforward (CF) Projects											
Consolidated line item of all FCO projects with a cost of less than \$2M funded from E&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&G Carryforward Spending Plan.			\$36,902,005	E&G CF Funds	\$36,902,005	\$5,476,536	\$25,665,469	\$5,760,000	Various	Various	68 individual projects
Major Carryforward (CF) Projects											
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).											
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.	\$139,678,838	E&G CF Funds CITF AUX Total:	\$10,308,438 \$34,520,612 \$94,849,788 \$139,678,838	\$38,736,913	\$66,197,456	\$34,744,469	7/1/2013	11/1/2021	Project CB1426300; CITF funding amount includes \$3,926,212 expected for 2020-2021.
Earth, Ocean and Atmospheric Science Building		New construction of academic space, to include classrooms and teaching labs, research labs, and offices for the department of earth ocean and atmospheric sciences. Support spaces will include loading dock and roof top research space. project will be six stories and will establish west corner of new north gateway to campus. GSF: 135,000	\$77,300,000	PECO GEN REV E&G CF Total:	56,890,737 12,959,263 7,450,000 \$77,300,000	\$66,168,168	\$11,131,832	\$0	6/21/2013	12/3/2021	Project CC1325900
Bio-Med Research Facility		Third floor renovations	\$20,000,000	C&G E&G CF Total:	\$12,874,481 \$7,125,519 \$20,000,000	\$7,774,911	\$12,225,089	\$0	10/16/2017	12/20/2020	Project CC1826410
Hoffman Teaching Lab Renovations		Chemistry teaching labs renovations	\$17,200,000	E&G CF AUX Total:	\$7,445,110 \$9,754,890 \$17,200,000	\$8,211,343	\$8,988,657	\$0	10/16/2017	2/22/2021	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 DME/CSCO* Total:	\$9,500,000 \$4,700,807 \$1,799,193 \$1,000,000 \$17,000,000	\$2,802,557	\$12,067,827	\$2,129,616	9/20/2017	8/1/2021	Project CB1826800. * chartered developmental research school, funding from Discretionary Millage Equivalent (DME) per 1002.32(9)e FS, and Charter School Capital Outlay (CSCO) per 1013.62(4)b FS.
King Life Sciences Roof		Major roofing repairs to concrete tiles	\$2,251,240	E&G CF CF	\$2,251,240 \$1,200,000	\$138,425	\$2,112,815	\$0	9/15/2021	6/30/2021	Project CF1900031
Chemistry Bldg Re-Roof		Roofing replacement	\$2,200,000	PECO Total:	\$1,000,000 \$2,200,000	\$1,910,633	\$289,367	\$0	11/19/2018	4/30/2021	Project CF1700316
Rogers Building Renovations		Various building renovations	\$2,100,000	E&G CF C&G Total:	\$1,831,110 \$268,890 \$2,100,000	\$1,207,164	\$892,836	\$0	9/7/2018	8/7/2020	Project CM18259C0
Carraway Building Renovation		Various building renovations	\$2,041,255	E&G CF C&G PECO Total:	\$1,500,000 \$500,000 \$41,255 \$2,041,255	\$0	\$2,041,255	\$0	9/7/2018	6/30/2021	Project CM18259D0
Strozier Library Renovations		Remove stacks from the 2nd & 3rd floors and create study areas	\$2,000,000	E&G CF	\$2,000,000	\$21,900	\$978,100	\$1,000,000	12/6/2019	6/30/2022	Project CM2000051
Love Building Renovations		Various building renovations	\$2,000,000	E&G CF C&G Total:	\$1,600,000 \$400,000 \$2,000,000	\$0	\$1,633,930	\$366,070	9/7/2018	8/27/2021	Project CM18259B0
Harpe-Johnson Building Upgrade		Renovate the FSU Army and Air Force ROTC building	\$2,000,000	E&G CF	\$2,000,000	\$1,043,589	\$956,411	\$0	6/20/2019	8/15/2020	Project CM1900232
State Appropriated Projects											
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.											
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 DONATION Total:	\$33,500,000 \$1,971,848 \$52,528,152 \$88,000,000	\$2,201,858	\$2,209,591	\$83,588,550	4/13/2018	TBD	Project CB1820600; Gen Rev funding amount includes \$20M proposed for FY21. Project completion is dependent on timing of needed donor funding. All CF funding has been spent, so excluded from Major CF category.
2018/19 PECO Repairs, Maintenance, Renovation, and Remodel Appropriations		Campus-wide PO&M projects	\$9,766,660.06	PECO	\$9,766,660.06	\$5,481,100.11	\$4,285,560	\$0	7/1/2018	6/30/2021	30 minor projects around campus; all should be complete within the year.

