

July 25, 2003
 UBOT – Approval – Tampa/St. Petersburg/Sarasota

A. **2004/05 Fixed Capital Outlay Budget Request** – (Due August 1, 2003 to FDOE)

- 1) 5 Yr. CIP
 - a. PECO Projects summary in CIP-2/Detail to be in CIP-3
 - b. Matching Grant Projects summary in CIP-2/Detail to be in CIP-3
 - c. Maintenance/Code/Lease Items to be included in CIP-4, CIP-5 and CIP-A

- 2) 2004/05 Appropriation Bill Language – (FCO Projects that Require Legislative Approval)
 - a. Bond Projects:
 1. Health Care and Education Center / 85,770 GSF / \$25,000,000
 2. Marshall Center / 250,000 GSF / \$29,000,000
 3. Student Health Center / 14,000 GSF / \$8,000,000
 4. Parking Structure III / 1,200-1,500 space / \$12,500,000
 5. Interdisciplinary Research Building/ 130,000 GSF/\$31,970,000
 6. Multi-Tenant Office Building/100,000 GSF/\$18,070,000
 7. Multi-Purpose Facility – St. Petersburg Campus/120,000 GSF/\$30,000,000
 8. Multi-Purpose Facility – Sarasota/Manatee Campus/96,000 GSF/\$22,000,000
 - b. DSO Projects:
 1. Health Care and Education / 85,770 GSF / \$25,000,000
 2. Marshall Center / 250,000 GSF / \$29,000,000
 3. Student Health Center / 14,000 GSF / \$8,000,000
 4. Interdisciplinary Research Building/ 130,000 GSF/\$31,970,000
 5. Multi-Tenant Office Building/100,000 GSF/\$18,070,000
 6. Multi-Purpose Facility – St. Petersburg Campus/120,000 GSF/\$30,000,000
 7. Multi-Purpose Facility – Sarasota/Manatee Campus/96,000 GSF/\$22,000,000
 - c. Projects Requiring Legislative Authorization to Construct - Non-Appropriated Sources):
 1. Health Care and Education Center / 85,770 GSF / \$25,000,000

B. **2003/04 Annual (Fixed) Capital Outlay Budget** – (Due August 1, 2003 to FDOE)

- 1) 2003/04 Appropriations
 - a. PECO Major Projects:

1. Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	\$ 8,000,000
2. St. Pete Campus Utilities/Infrastructure (P,C)	\$ 2,125,000
3. Chemistry/Building Remodeling (C,E)	\$ 3,955,250
4. Nursing/Health Care & Education Center A (C,E)	\$ 5,278,761
5. Lakeland Joint Use Facility (C,E)	\$ 4,590,391
Total	\$23,949,402

b. Matching Grant (6/13/03 memo from Chancellor Austin indicates this is due to FDOE by September 1, 2003).	
1. College of Business Administration	\$3,027,985
2. Health Care and Education Center	\$ 757,774
Total	<u>\$3,785,759</u>

c. PECO Minor Projects – Maintenance/Repair/Renovation/Remodeling	
1. Tampa campus	\$3,562,605
2. Sarasota/Manatee campus	\$ 135,673
3. St. Petersburg campus	\$ 502,152
Total	<u>\$4,200,430</u>

2) 2003/04 Appropriation Bill Language

a. Bond Projects	
1. Health Care and Education Center	\$ 25,000,000
2. Marshall Center	\$ 29,000,000
3. Student Health Center	\$ 8,000,000
4. Residence Hall Renovation (Beta)	\$ 9,000,000
5. Student Residence Facility Phase III	\$ 27,000,000
6. Athletic Facility	\$ 20,000,000
7. Parking Structure II	\$ 11,000,000
8. Parking Structure III	\$ 12,500,000
9. Multipurpose Facility – St. Petersburg Campus	\$ 30,000,000
10. Multipurpose Facility – Sarasota/Manatee Campus	\$ 22,000,000
Total	<u>\$ 193,500,000</u>

b. DSO Projects	
1. Health Care and Education Center	\$ 25,000,000
2. Marshall Center	\$ 29,000,000
3. Student Health Center	\$ 8,000,000
4. Residence Hall Renovation (Beta)	\$ 9,000,000
5. Student Residence Facility Phase III	\$ 27,000,000
6. Athletic Facility	\$ 20,000,000
7. Multipurpose Facility – St. Petersburg Campus	\$ 30,000,000
8. United States Geological Survey Facility Expansion	\$ 6,526,000
9. Multipurpose Facility – Sarasota/Manatee Campus	\$ 22,000,000
Total	<u>\$ 176,526,000</u>

c. Projects Requiring Legislative Authorization to Construct - Non-Appropriated Sources	
1. Nanotech 1 Facility	\$ 4,050,000
2. Health Care and Education Center	\$ 25,000,000
3. Alumni Center Expansion	\$ 4,700,000
Total	<u>\$ 33,750,000</u>

- 3) 2002/03 Fixed Capital Outlay Certifications Forward of Approximately \$120,000,000.
(Unencumbered/Unexpended FCO Appropriation Balances from Years Previous to
2003/04 Appropriations)

**C. Reallocation of 2002/03 PECO Appropriation for Chemistry Renovation and Natural
and Environmental Sciences Building**

	Original Allocation	Proposed Reallocation
Chemistry Renovation	\$6,250,000	\$3,445,000
Natural & Environmental Sciences	\$1,700,000	\$4,505,000