

STATE UNIVERSITY SYSTEM OF FLORIDA

2011-2012 PECO Budget

Executive Summary, May 26, 2011

Univ	Project	SUS Request	Senate Bill 2000	House Bill 5001	Conference Report	Final Appropriations (After Veto)
1	UF Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$8,311,740	\$5,297,085	\$4,632,675	\$5,297,085	
2	Lake Nona Research and Academic Facility				\$6,000,000	
3	<b>UF Subtotal</b>	<b>\$8,311,740</b>	<b>\$5,297,085</b>	<b>\$4,632,675</b>	<b>\$11,297,085</b>	<b>\$0</b>
4						
5	FSU Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$2,867,786	\$1,827,644	\$2,408,666	\$1,827,644	\$1,827,644
6	Applied Sciences Building (ce)	\$6,000,000			\$6,000,000	
7	<b>FSU Subtotal</b>	<b>\$8,867,786</b>	<b>\$1,827,644</b>	<b>\$2,408,666</b>	<b>\$7,827,644</b>	<b>\$1,827,644</b>
8						
9	FAMU Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$3,161,407	\$2,014,769	\$3,037,493	\$2,014,769	
10	Pharmacy Phase II (ce)	\$8,395,000			\$0	
11	<b>FAMU Subtotal</b>	<b>\$11,556,407</b>	<b>\$2,014,769</b>	<b>\$3,037,493</b>	<b>\$2,014,769</b>	<b>\$0</b>
12						
13	USF Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$4,000,000	\$2,549,206	\$2,169,638	\$2,549,206	
14	Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$300,000		\$162,723	\$162,723	
15	USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$320,000		\$173,571	\$173,571	
16	Interdisciplinary Science Teaching & Research Facility (ce)	\$10,037,240				
17	USF Polytechnic New Campus Phase I (ce) (Vetoed in 2010)	\$20,000,000	\$35,000,000		\$35,000,000	\$35,000,000
18	USF Health School of Pharmacy @ Polytechnic (Vetoed in 2010)		\$10,000,000		\$10,000,000	
19	USF Polytechnic Interdisciplianry Center for Excellence (Vetoed in 2010)		\$1,000,000		\$1,000,000	
20	<b>USF Subtotal</b>	<b>\$34,657,240</b>	<b>\$48,549,206</b>	<b>\$2,505,932</b>	<b>\$48,885,500</b>	<b>\$35,000,000</b>
21						
22	FAU Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$5,101,923	\$3,251,463	\$3,375,450	\$3,251,463	
23	FAU/SCRIPPS Joint Use Facility Expansion - Jupiter (pce)	\$2,000,000				
24	<b>FAU Subtotal</b>	<b>\$7,101,923</b>	<b>\$3,251,463</b>	<b>\$3,375,450</b>	<b>\$3,251,463</b>	<b>\$0</b>
25						
26	UWF Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$2,779,028	\$1,771,079	\$2,123,757	\$1,771,079	\$1,771,079
27	<b>UWF Subtotal</b>	<b>\$2,779,028</b>	<b>\$1,771,079</b>	<b>\$2,123,757</b>	<b>\$1,771,079</b>	<b>\$1,771,079</b>
28						
29	UCF Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$3,574,138	\$2,277,804	\$3,404,105	\$2,277,804	
30	Classroom Building II (ce)	\$5,241,445			\$5,241,445	
31	Physics Building Remodeling (Vetoed in 2010)		\$7,755,790		\$3,877,895	
32	Engineering Building Remodeling (Vetoed in 2010)		\$7,241,445		\$3,620,723	
33	Interdisc. Research and Incubator Fac.				\$6,328,564	
34	<b>UCF Subtotal</b>	<b>\$8,815,583</b>	<b>\$17,275,039</b>	<b>\$3,404,105</b>	<b>\$21,346,431</b>	<b>\$0</b>
35						
36	FIU Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$2,630,754	\$1,676,584	\$2,699,860	\$1,676,584	\$1,676,584
37	Student Academic Support Center (ce)	\$7,000,000				
38	Satellite Chiller Plant (Vetoed in 2010)		\$7,000,000		\$6,000,000	
39	<b>FIU Subtotal</b>	<b>\$9,630,754</b>	<b>\$8,676,584</b>	<b>\$2,699,860</b>	<b>\$7,676,584</b>	<b>\$1,676,584</b>
40						
41	UNF Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$3,094,758	\$1,972,294	\$2,009,305	\$1,972,294	
42	Dining, Administrative and Academic Building (pce)	\$3,000,000				
43	<b>UNF Subtotal</b>	<b>\$6,094,758</b>	<b>\$1,972,294</b>	<b>\$2,009,305</b>	<b>\$1,972,294</b>	<b>\$0</b>
44						

p = planning  
c = construction  
e = equipment

STATE UNIVERSITY SYSTEM OF FLORIDA

2011-2012 PECO Budget

Executive Summary, May 26, 2011

Univ	Project	SUS Request	Senate Bill 2000	House Bill 5001	Conference Report	Final Appropriations (After Veto)
45	FGCU Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$2,400,000	\$1,529,524	\$2,401,783	\$1,529,524	\$1,529,524
46	Classrooms/Offices/Labs Academic 8 (ce)	\$4,500,000			\$4,500,000	
47	Innovation Hub Research ( <i>Restores veto</i> )		\$5,000,000		\$5,000,000	
48	<b>FGCU Subtotal</b>	<b>\$6,900,000</b>	<b>\$6,529,524</b>	<b>\$2,401,783</b>	<b>\$11,029,524</b>	<b>\$1,529,524</b>
49						
50	NEWC Utilities/Infrastructure/Capital Renewal/Roofs (pce)	\$2,644,487	\$1,685,336	\$2,684,395	\$1,685,336	\$1,685,336
51	Caples Mechanical Renovation, Remodeling ( <i>Vetoed in 2010</i> )		\$7,097,970		\$4,650,000	
52	<b>NEWC Subtotal</b>	<b>\$2,644,487</b>	<b>\$8,783,306</b>	<b>\$2,684,395</b>	<b>\$6,335,336</b>	<b>\$1,685,336</b>
53						
54						
55	SUS PK Yonge - Developmental Research School at UF	\$1,900,000				
56	<b>SUS Subtotal</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
57						
58	<b>Utilities/Infrastructure/Capital Renewal/Roofs SUBTOTAL</b>	<b>\$41,186,021</b>	<b>\$25,852,788</b>	<b>\$31,283,421</b>	<b>\$26,189,082</b>	<b>\$8,490,167</b>
59	<b>Projects SUBTOTAL</b>	<b>\$68,073,685</b>	<b>\$80,095,205</b>	<b>\$0</b>	<b>\$97,218,627</b>	<b>\$35,000,000</b>
61	<b>PECO PROJECTS TOTAL</b>	<b>\$109,259,706</b>	<b>\$105,947,993</b>	<b>\$31,283,421</b>	<b>\$123,407,709</b>	<b>\$43,490,167</b>
62						
63	<b>Lump Sum Maintenance/Repair/Renovation/Remodeling</b>	<b>\$20,333,480</b>	<b>\$13,848,000</b>	<b>\$13,597,389</b>	<b>\$13,848,000</b>	<b>\$13,848,000</b>
65	<b>PECO GRAND TOTAL</b>	<b>\$129,593,186</b>	<b>\$119,795,993</b>	<b>\$44,880,810</b>	<b>\$137,255,709</b>	<b>\$57,338,167</b>

p = planning  
c = construction  
e = equipment