

Florida A&M University  
**FIXED CAPITAL OUTLAY BUDGET for Fiscal Year 2024-25**  
(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)		Funds Expended Since Inception	Estimated Amt of Funds to be Expended this Year	Remaining Balance	Estimated Project Timeline		Comments
					Source	Amount				Start Date	Completion Date	
	<b>Education &amp; General (E&amp;G) Operating Projects <sup>1</sup></b>			\$0	E&G Operating Funds	\$0	\$0	\$0	\$0	Not Applicable		
	<b>Carryforward (CF) - Small Projects <sup>2</sup></b>			\$18,717,931	CF	\$18,717,931	\$4,985,125	\$4,781,020	\$8,951,786	Refer to detail in Carryforward Spending Plan		Total Carryforward to date -\$3.9M-2223, \$7.1M 2324; \$7
	<b>Carryforward (CF) - Large Projects <sup>3</sup></b>											
5		TORNADO 5.10.24	Repair facilities damaged by the tornado.	\$5,800,000	CF Total:	\$5,800,000 \$5,800,000	\$2,345,377	\$2,661,991	\$792,632	5/10/2024	4/24/2025	
6	SCHOOL OF ARCHITECTURE AN	FAMU SAET Baneker Relocation Project		\$2,373,206	CF Grant E&G Operating Funds Total:	2,000,000 323,748 49,458 \$2,373,206	\$2,272,634	\$99,834	\$738	5/11/2021	4/28/2024	E&G Operating Funds expenditures pursuant to Board Regulation 9.007(3)(a)1.
7	FHAC OLD STUDENT HEALTH	IT Department Relocation Project Old Student Clinic Space		\$2,406,312	CF Grant E&G Operating Funds Total:	2,000,000 202,725 203,587 \$2,406,312	\$1,422,693	\$717,460	\$266,159	2/11/2021	1/31/2025	E&G Operating Funds expenditures pursuant to Board Regulation 9.007(3)(a)1.
				Subtotal - CF Large Projects:		\$10,579,518	\$6,040,703	\$3,479,285	\$1,059,530			
	<b>State Appropriated Projects <sup>4,6</sup></b>											
	HBC & UNVRSTY SECURITY GRANTS	Campus Security and Security Infrastructure Projects		\$5,000,000	PECO Total:	\$5,000,000 \$5,000,000	\$0	\$1,500,000	\$3,500,000	10/1/2024	12/31/2026	
	CHHEM & BIO RESEARCH LAB CTR	Vacant space in new Pharmacy building converted into new research laboratory space		\$14,309,913	PECO PECO Total:	9,289,563 5,020,350 \$14,309,913	\$0	\$1,000,000	\$13,309,913	10/1/2023	6/30/2026	Total PECO appropriated to date = \$14M (\$9.2M in FY23-24).
	CAPITAL IMPROVEMENT TRUST FUND	Funds allocated for student funded projects		\$4,760,778	CITF Total:	\$4,760,778 \$4,760,778	\$1,971,922	\$722,546	\$2,066,310	Refe to detailed CITF list	9/9/2025	Total CITF appropriated to date = 700K 2021; 361K 2122; 1.07M 2223; 1.1M 2324; 1.4M 24-25
	UTILITY INFRASTRUCTURE	Campuswide Utility Infrasture Upgrades		\$27,700,000	PECO Total:	\$27,700,000 \$27,700,000	\$6,275,191	\$1,739,748	\$19,685,062	9/29/2023	12/31/2025	
	DEFERRED MAINTENANCE	Federal Funds for Deferred Maintenance		\$26,910,864	SFRF Section 197 Total:	\$26,910,864 \$26,910,864	\$8,312,802	\$11,886,700	\$6,711,362	7/26/2023	12/31/2025	General Revenue Appropriation.
	HOWARD HALL (ROTC)	Renovation of Howard Hall		\$13,587,872	PECO Total:	\$13,587,872 \$13,587,872	\$122,719	\$700,000	\$12,765,153	4/12/2024	5/15/2026	
	FAMU DRS	FAMU Developmental Research School Facilities Repairs, Maint. Upgrades		\$3,812,535	PECO	\$3,812,535	\$1,344,953	\$800,000	\$1,667,582	10/1/2023	6/30/2026	Total PECO appropriated to date = \$3,202355 (416K in 1819, 489K in 1920, 531K in 2021, 520k in 2122, 571k in 2223, 672K in 2324,
	ED FACILITIES SECURITY GRANT	Developmental Research School security enhancements		\$226,000	GENERAL REVENUE	\$226,000	\$0	\$135,048	\$90,952	7/17/2024	12/31/2024	Total PECO appropriated to date - \$226000 (100K in 1819, 42k in 2021, 42K in 2223, 42K in 2324)

Subtotal - State Appropriated Projects:    \$96,307,962        \$18,027,588        \$18,484,041        \$38,044,962

**Non-Appropriated Projects** <sup>5,6</sup>

CAMPUSWIDE PRESERVATION PLAN	National Park Services HBCU Cultural Heritage Stewardship Initiative Grants	\$155,000	Grant	155,000 0 Total: \$155,000	\$139,350	\$0	\$15,650	2/23/2023	1/10/2024	
REHABILITATION OF SUNSHINE MANOR	Stat of Florida Dept. of State African American Cultural and Historic Grants - Design, Repair and Renovation	\$495,000	Grant	\$495,000	\$17,740	\$400,000	\$77,260	2/21/2023	TBD	Pending Historic Grant Representative approving CM Selection Process
SAMUEL H. COLEMAN MEMORIAL LIBRARY PRESERVATION PROJECT	Natioal Park Services HBCU Historic Preservation Grants Restoration of Coleman Investigation, Design & Renovation	\$553,838	Grant	\$553,838	\$22,729	\$462,047	\$69,062	3/22/2023	1/15/2025	
JACKSON DAVIS PRESERVATION PROJECT	Preservation of Jackson Davis Investigation, Design & Renovation	\$523,000	Grant	\$523,000	\$0	\$449,970	\$73,030	4/24/2024	TBD	Pending Historic Grant Representative approving CM
500 BED MIXED USE RESIDENCE HALL	Design Services for New Residence Hall	\$3,796,322	Housing R&R	\$3,796,322	\$228,017	\$3,126,812	\$441,493	4/20/2023	7/31/2026	
700 BED RESIDENCE HALL	Design, Construction and Equipment for New Residence Hall	\$85,610,000	Housing R&R HBCU Loan Total	\$1,732,128 \$83,877,872 \$85,610,000	\$1,201,571 \$16,948,971 \$18,150,542	\$528,497 \$25,000,000 \$25,528,497	\$41,930,960	6/8/2023	TBD	Pending Construction Funding Approval
800 BED RESIDENCE APT. COMPLEX	Design Services for New Apartment Complex	\$6,594,006	Housing R&R	\$6,594,006	\$911,209	\$5,682,103	\$694	5/12/2023	TBD	Pending Construction Funding Approval
USDA TELECONFERENCE CENTER	Renovation of Teleconference Center	\$869,864	USDA	\$869,864	\$614,923	\$254,941	(\$0)	12/6/2021	TBD	Pending USDA additional funding approving
HOUSING SUMMER	Flooring, Painting, Cabinets, Fixtures	\$2,046,217	Housing	\$2,046,217	\$1,159,129	\$887,089	(\$0)	4/24/2024	8/12/2024	
Subtotal - Non-Appropriated Projects:				\$100,643,247	\$21,243,639	\$36,791,460	\$42,608,148			
<b>TOTALS:</b>		<b>\$226,248,658</b>		<b>\$226,248,658</b>	<b>\$50,297,055</b>	<b>\$63,535,806</b>	<b>\$90,664,426</b>			

**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) *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 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).
- 3) *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.
- 4) *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.
- 5) *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.
- 6) 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.