

FLORIDA STATE UNIVERSITY  
**FIXED CAPITAL OUTLAY BUDGET for Fiscal Year 2024-25 (DRAFT)**  
(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>			\$1,029,966	E&G Operating Funds	\$1,029,966	\$16,722	\$863,244	\$150,000	Not Applicable		Total of 4 projects (3 are split funded)
	<b>Carryforward (CF) - Small Projects <sup>2</sup></b>			\$51,446,846	CF	\$51,446,846	\$10,005,631	\$25,157,093	\$16,284,122	Refer to detail in Carryforward Spending Plan		Total of 76 projects (13 are split funded)
	<b>Carryforward (CF) - Large Projects <sup>3</sup></b>											
FY23 FCO Line 14	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.	\$160,000,000	CF SFRF-PECO GR Donations AUX - Market Rate C&G Total:	\$63,519,189 \$30,500,000 \$13,500,000 \$34,930,811 \$15,750,000 \$1,800,000 \$160,000,000	\$58,179,825	\$75,000,000	\$26,820,175	4/13/2018	11/30/2025	CB1820600; Project Underway	
Amendment to FY24 CFSP	FSU/TMH Academic Health Center	New construction for clinical space, research, labs	\$137,500,000	CF PECO Total:	\$12,500,000 \$125,000,000 \$137,500,000	\$3,700,468	\$38,000,000	\$95,799,532	7/1/2022	10/31/2026	CB2300316	
Amendment to FY23 CFSP	Interdisciplinary Research & Commercialization Building (IRCB)	New Building on SW Campus to house labs and core equipment.	\$130,000,000	CF PECO GR DSO - Debt DSO - Gifts Total:	\$37,000,000 \$19,353,901 \$24,646,099 \$44,000,000 \$5,000,000 \$130,000,000	\$74,070,964	\$35,000,000	\$20,929,036	4/1/2015	12/31/2024	CB1527500	
FY20 Univ E&G Line 423   FY21 FCO Lines 3 & 4   FY22 FCO Line 27   FY23 FCO Line 18   FY24 FCO Line 16	Kellogg Building Remodel	Remodel of 44,000 GSF per the 2018 study	\$34,650,000	CF PECO AUX - Market Rate Donations Anticipated Future Appropriations Total:	\$14,905,762 \$2,300,000 \$15,016 \$179,222 \$17,250,000 \$34,650,000	\$487,831	\$3,000,000	\$31,162,169	6/15/2022	12/31/2028	CC2221200; Remaining Funding Anticipated Future Appropriations	
FY21 Line 20 Minor	National High Magnetic Field Laboratory	Primary Electrical Service Expansion	\$18,750,000	CF SFRF-PECO SFRF-DM Total:	\$2,929,983 \$8,310,017 \$7,510,000 \$18,750,000	\$460,956	\$7,000,000	\$11,289,044	12/12/2019	1/31/2027	CM2000062; Project underway	
FY22 FCO Line 25	Biology Unit-1 Research Facility	2nd Floor remodel of 26,000 GSF of lab space.	\$13,208,000	CF C&G Total:	\$10,000,000 \$3,208,000 \$13,208,000	\$204,596	\$4,500,000	\$8,503,404	5/20/2022	12/31/2025	CC2226500; Project underway	
Anticipated FY26 CFSP	Womens Lacrosse Field	Creating a new Lacrosse Field and facilities on the Southwest Campus.	\$12,000,000	CF AUX - Athletics Total:	\$6,000,000 \$6,000,000 \$12,000,000	\$0	\$6,000,000	\$6,000,000	9/1/2024	5/31/2026	2400833 - Auxiliary funds to be spent first. CF to be spent in FY25-26. Proposed use of CF on this project is subject to specific Legislative authorization (back of bill).	
Amendment to FY24 CFSP	Moore Auditorium Renovation	Redesign the interior layout, seek options for alternate seating configuration, upgrade A/V, restrooms, address building code, ADA requirements, and other related building enhancements	\$12,000,000	CF AUX - Overhead Total:	\$6,000,000 \$6,000,000 \$12,000,000	\$0	\$1,000,000	\$11,000,000	7/1/2025	7/31/2027	CM2400679	
Amendment to FY24 CFSP FY25 FCO Line 35	Emergency Recovery	Repairs to various buildings due to recent tornados & hurricane.	\$6,350,000	CF	\$6,350,000	\$0	\$2,000,000	\$4,350,000	TBD	TBD		
FY24 FCO Line 9	Engineering Lab Building	Remodel of lab, workshop, and office space	\$5,000,000	CF	\$5,000,000	\$0	\$1,000,000	\$4,000,000	7/1/2023	1/31/2026	CM2300476	
FY24 FCO Line 18	WFSU Transmitter	Replacement of existing transmitter and associated equipment for the maintenance and continued operation of WFSU. Construction is existing. Only minor modifications to construction will occur.	\$4,600,000	CF C&G Total:	\$4,100,000 \$500,000 \$4,600,000	\$4,206,235	\$393,765	\$0	10/1/2023	12/31/2024	CM2300515	
FY24 FCO Line 10	Turnbull Conference Center	Remodel conference room and kitchen to allow more kitchen space to host multiple large events simultaneously.	\$4,300,000	CF	\$4,300,000	\$263,611	\$3,000,000	\$1,036,389	8/15/2023	12/1/2024	CM2300429	
FY25 FCO Line 38	The Clock Building Deferred Maintenance	Resolve Deferred Maintenance issues for HVAC and elevators.	\$4,000,000	CF	\$4,000,000	\$0	\$250,000	\$3,750,000	12/1/2024	12/31/2026	Not yet started	
FY24 FCO Line 14	NHMFL Mag Lab Deferred Maintenance	Remediation of the B Wing HVAC building systems (also envelope	\$4,000,000	CF	\$4,000,000	\$1,867,252	\$2,132,748	\$0	8/1/2023	9/30/2024	CM2300276	
Amendment to CFSP	Sliger Building HVAC	2nd floor renovation that includes HVAC, lighting, ceiling, insulation and new roof	\$4,000,000	CF	\$4,000,000	\$159,133	\$2,000,000	\$1,840,867	3/20/2023	10/31/2024	CM2300274	
Amendment to CFSP	Strozier Library Sub-Basement	Renovation of existing space for a student focused lounge/discovery	\$4,000,000	CF	\$4,000,000	\$28,900	\$1,000,000	\$2,971,100	3/1/2023	12/31/2026	CM2300435; Design work to start after building envelope	
Amendment to FY23 CFSP FY24 FCO Line 3 Amendment to FY24 CFSP	Diffenbaugh	This project will include HVAC assessment, carpet replacement, bearing replacement, filter installation, MEP Study & envelope	\$4,000,000	CF	\$4,000,000	\$94,223	\$750,000	\$3,155,777	12/1/2022	12/31/2026	CM2300128	

FY23 FCO Line 1 Amendment to FY24 CFSP	Rogers 5th Floor Renovation	New HVAC, LED lighting, flooring, upgrade current bathrooms, new tile in various designed locations, upgrading the fire suppression system, Seimens controls and VFD boxes, adding new card readers for the room designed as needing to be secure	\$3,600,000	CF	\$3,600,000	\$359,418	\$3,000,000	\$240,582	3/1/2023	6/30/2025	CM2300325
FY24 FCO Line 11	Tucker Center Deferred Maintenance	Chiller Replacement, as allowed by the 2022 GAA	\$3,500,000	CF	\$3,500,000	\$514,843	\$2,000,000	\$985,158	7/1/2023	12/31/2024	CM2400587
FY24 FCO Line 12	Thrasher Deferred Maintenance	Renovation of HVAC and air quality improvement	\$3,000,000	CF	\$3,000,000	\$0	\$2,000,000	\$1,000,000	12/1/2023	12/31/2026	CM2300345
FY24 FCO Line 11	Tucker Center Deferred Maintenance	Deferred maintenance on HVAC, as allowed by the 2022 GAA	\$3,000,000	CF	\$3,000,000	\$0	\$500,000	\$2,500,000	7/1/2024	12/31/2026	CM2400879
Amendment to FY24 CFSP	College of Engineering Chiller	Chiller Replacement	\$3,000,000	CF	\$3,000,000	\$0	\$500,000	\$2,500,000	12/1/2024	12/31/2026	CM2400979
FY24 FCO Line 15	Carraway Deferred Maintenance	Renovation of HVAC and air quality improvement	\$3,000,000	CF	\$3,000,000	\$0	\$500,000	\$2,500,000	4/1/2023	12/31/2026	CM2300428
Anticipated FY26 CFSP	Tully Gym Renovation	Upgrade ADA, restrooms, bleachers and lighting	\$3,000,000	CF AUX - Athletics	\$1,000,000 \$2,000,000	\$0	\$1,650,000	\$1,350,000	9/1/2024	12/31/2025	2501037 - Auxiliary funds will be spent first
				Total:	\$3,000,000						
2 FCO Line 25   FY23 FCO Lin	Biology Unit-1 Research Facility	BSIR First floor, Lab Space & HVAC	\$2,605,248	CF C&G	\$1,302,624 \$1,302,624	\$261,000	\$1,500,000	\$844,248	8/22/2022	11/1/2024	CM2300192
				Total:	\$2,605,248						
FY22 FCO Line 17 Amendment to FY24 CFSP	Rogers Basement Renovation	HVAC upgrade, renovating exam rooms for the Nursing Program, ADA and Lighting upgrades	\$2,500,000	CF	\$2,500,000	\$2,321,569	\$178,431	\$0	6/1/2022	7/31/2024	CJ2200022
5 FCO Lines: 6, 9, 10, 11, 15, i	Deferred Maintenance - Main Campus	State Appropriated Deferred Maintenance	\$70,581,789	CF SFRF-DM	\$4,394,737 \$66,187,052	\$27,794,814	\$21,100,506	\$21,686,469	Various	Various	Total of 77 projects
				Total:	\$70,581,789						
				Subtotal - CF Large Projects:	\$656,145,037	\$174,975,638	\$214,955,450	\$266,213,949			
<b>State Appropriated Projects <sup>4,6</sup></b>											
	College of Engineering	Construction of approx. 160,000 GSF addition to existing COE building, Project provides space to relieve crowded conditions and provide for improved teaching, research, office, and support space.	\$149,500,000	PECO Anticipated Future Appropriations	\$25,000,000 \$124,500,000	\$0	\$2,000,000	\$147,500,000	10/1/2023	TBD	CB2400618 Remaining Funding Anticipated Future Appropriations
				Total:	\$149,500,000						
	Arts District	Creates an FSU Arts District through the construction of 136,000 GSF of new building spaces and site amenities. Project will demolish the deteriorated Fine Arts Annex and construct the Housewright Music Expansion and renovate existing space in the Fine Arts	\$147,000,000	PECO Anticipated Future Appropriations	\$1,467,202 \$145,532,798	\$0	\$1,250,000	\$145,750,000	10/1/2023	TBD	CB2400620 Remaining Funding Anticipated Future Appropriations
				Total:	\$147,000,000						
	Panama City Academic Health	Creates an 80,000 SF building to house research and educational space. 2/3 of facility to be dedicated to Medical staff and patients with the balance of space for teaching labs, study and offices.	\$100,000,000	PECO Anticipated Future Appropriations	\$4,000,000 \$96,000,000	\$0	\$3,000,000	\$97,000,000	10/1/2023	TBD	CB2400621 Remaining Funding Anticipated Future Appropriations
				Total:	\$100,000,000						
	Dittmer Remodel	Remodeling of the entire building, including but not limited to, new architectural and engineering systems, exterior envelope, and other items.	\$95,400,000	PECO	\$95,400,000	\$0	\$2,500,000	\$92,900,000	10/1/2023	6/30/2027	CM2400616 Remaining Funding Anticipated Future Appropriations
	Academic Support Building	Relocate the Maintenance Complex to allow for student centric programming in the center of campus	\$74,880,000	PECO Anticipated Future Appropriations	\$40,000,000 \$34,880,000	\$0	\$2,000,000	\$72,880,000	10/1/2023	TBD	CM2400617 Remaining Funding Anticipated Future Appropriations
				Total:	\$74,880,000						
	College of Nursing	Construct a new FSU College of Nursing free standing building or building addition to Duxbury Building. The facility will support the development of FSU Health and to complement all other health-related programs at FSU	\$50,000,000	PECO Anticipated Future Appropriations	\$2,000,000 \$48,000,000	\$0	\$1,000,000	\$49,000,000	7/1/2024	TBD	Remaining Funding Anticipated Future Appropriations
				Total:	\$50,000,000						
	Veterans Legacy Complex	New 3 department building for Veteran Student Service, ROTC and WW2 Museum	\$47,400,000	PECO Anticipated Future Appropriations	\$17,500,000 \$29,900,000	\$84,836	\$1,000,000	\$46,315,164	10/1/2023	TBD	CB2400619 Remaining Funding Anticipated Future Appropriations
				Total:	\$47,400,000						
	Center for Energy Independence	New Energy Research building located on the Southwest Campus.	\$6,600,000	PECO C&G CF	\$3,000,000 \$646,018 \$2,953,982	\$46,018	\$600,000	\$5,953,982	10/1/2023	12/31/2025	CB2300368
				Total:	\$6,600,000						
	Deferred Maintenance - Panama City	State Appropriated Deferred Maintenance	\$5,000,000	SFRF-DM	\$5,000,000	\$1,455,994	\$2,000,000	\$1,544,006	Various	Various	Total of 2 Projects
	Deferred Maintenance - Engineering	State Appropriated Deferred Maintenance	\$855,000	SFRF-DM	\$855,000	\$146,853	\$500,000	\$208,147	Various	Various	Total of 3 Projects
				Subtotal - State Appropriated Projects:	\$676,635,000	\$1,733,701	\$15,850,000	\$659,051,299			
<b>Non-Appropriated Projects <sup>5,6</sup></b>											
	Doak Campbell Seating Enhancements	Will include more diverse seating options	\$233,305,705	ATHL - Bonds - \$209.7M ATHL - Donations - \$21.6M ATHL - Interest - \$2M	\$233,305,705	\$41,949,445	\$141,000,000	\$50,356,260	12/1/2022	8/1/2025	CB2327200
	Northwest Campus Community	Planning new Housing, Dining, and Parking	\$232,500,000	AUX - Housing - \$100M AUX - Parking - \$100M AUX - Dining - \$32.5M	\$232,500,000	\$0	\$3,500,000	\$229,000,000	5/1/2023	8/31/2027	2400626
	Football Operations Facility	150,000 GSF Facility to include offices, locker room, strength training, rehabilitation resources, and video production space	\$144,000,000	ATHL - Bonds - \$102.7M ATHL - Donations - \$40M ATHL - Interest - \$1.3M	\$144,000,000	\$23,677,835	\$68,000,000	\$52,322,165	12/1/2022	8/1/2025	CB2326200
	Strategic Housing Property Acquisitions	Potential purchases of new property used for Housing	\$30,000,000	AUX - Housing	\$30,000,000	\$0	\$0	\$30,000,000	N/A	N/A	Specific Acquisitions TBD

Strategic Property Acquisitions	Potential purchases of new property	\$25,000,000	AUX - Overhead	\$25,000,000	\$0	\$10,000,000	\$15,000,000	N/A	N/A	Specific Acquisitions TBD
Doak Campbell Structural Improvements	Improvements to address structural, life safety, and code deficiencies	\$20,000,000	C&G	\$20,000,000	\$7,064,219	\$10,000,000	\$2,935,781	12/1/2022	8/1/2025	CC2221100
Ringling HVAC - Phase 2	Completion of HVAC Replacement	\$5,000,000	AUX - Ringling	\$5,000,000	\$0	\$350,000	\$4,650,000	10/1/2024	6/30/2026	2501014
Kleman Plaza	Remodel open space to accommodate offices	\$5,000,000	AUX - Overhead	\$5,000,000	\$0	\$500,000	\$4,500,000	1/31/2025	12/31/2028	
University Center Chilled Water Extension	Connect the University Center to the Chilled Water Loop on main campus	\$4,200,000	AUX - Utilities	\$4,200,000	\$29,434	\$3,000,000	\$1,170,566	10/1/2022	8/31/2025	CM2300310
Maryland Circle Remodel	Convert 16,000 SF into usable space for FL Inst. Of Child Welfare and Multidisciplinary Center	\$4,000,000	C&G	\$4,000,000	\$169,865	\$2,000,000	\$1,830,135	6/1/2023	TBD	CM2300323
Dining Services Renovations	Planned renovations to locations in the Union & Parking Garage 1, as well as newly acquired space	\$4,000,000	AUX - Dining	\$4,000,000	\$0	\$2,000,000	\$2,000,000	10/1/2024	12/31/2026	
Figg Dining Room Modifications	Expansion and Renovation	\$3,500,000	AUX - Athletics	\$3,500,000	\$7,720	\$1,000,000	\$2,492,280	10/1/2022	8/31/2026	CM2300330
Bryan Hall Mechanical Upgrades	Complete mechanical renovation. Update flooring, paint, & bathrooms.	\$3,500,000	AUX - Housing	\$3,500,000	\$2,780,607	\$719,393	\$0	7/6/2021	10/1/2024	CM2100192
Alumni Center Renovation	Renovate Conference Room 145	\$3,000,000	AUX - Overhead	\$3,000,000	\$0	\$2,000,000	\$1,000,000	7/1/2024	12/31/2025	2501044
Sandels HVAC Improvements	Replacement of AHU-6 and (6)-4th Flr fume hoods necessary for functional research spaces, improvements in indoor air quality, and increased energy efficiency in the HVAC systems. Project includes architectural finish replacements incidental to the work.	\$2,737,158	C&G	\$2,737,158	\$2,263,005	\$474,153	\$0	1/20/2023	12/31/2024	CM2300270
Bryan Hall Shower Renovation	Bathroom renovations & finishes upgrades	\$2,651,852	AUX - Housing	\$2,651,852	\$512,214	\$100,000	\$2,039,638	5/1/2024	12/31/2024	CM2300410
Theater Renovation	Renovate theater to usable space	\$2,600,000	AUX - Overhead	\$2,600,000	\$0	\$1,000,000	\$1,600,000	12/1/2024	12/31/2025	
Ringling Rupp Pavilion	Repair & replace envelope - Phase 2	\$2,300,000	AUX - Ringling	\$2,300,000	\$0	\$1,000,000	\$1,300,000	9/1/2024	12/31/2025	CM2400892
Central Utilities Plant 15KV	Replace cables for circuits 11 and 19 (including switchgear)	\$2,111,201	AUX - Utilities	\$2,111,201	\$1,885,720	\$49,215	\$176,266	5/1/2022	8/31/2024	CM2200101
Multipurpose Educational Facility	This project will add conditioned air to 6 tennis courts in the Multi-Purpose Education Facility.	\$2,041,127	AUX - Overhead	\$2,041,127	\$61,358	\$1,979,769	\$0	10/1/2023	2/28/2025	CM2400622
Consolidated Projects \$2M and Less	Various Projects	\$57,434,260	C&G/Foundation/AUX	\$57,434,260	\$11,493,962	\$28,902,621	\$17,037,677	Various	Various	Total of 96 Projects (11 are split funded)
Subtotal - Non-Appropriated Projects:				\$788,881,303	\$91,895,384	\$277,575,151	\$419,410,768			
<b>TOTALS:</b>		<b>\$2,174,138,152</b>		<b>\$2,174,138,152</b>	<b>\$278,627,076</b>	<b>\$534,400,938</b>	<b>\$1,361,110,138</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.