



**Board of Trustees  
Advancement Committee  
Thursday, March 27, 2014  
9:30 a.m. – 10:30 a.m.**

***Live Oak Room***

**Conference call 800-442-5794, passcode 463796**

## **AGENDA**

- |   |   |
|---|---|
| <b>I. CALL TO ORDER</b>   | Rich Crotty<br><i>Chair, Advancement Committee</i>  |
| <b>II. ROLL CALL</b>  | Carol Wyatt<br><i>Senior Administrative Assistant</i>   |
| <b>III. APPROVAL OF MINUTES</b>                                       | Chair Crotty  |
| <b>IV. ADVANCEMENT COMMITTEE UPDATES</b>                              |   |
| • University and Government Relations<br>Marketing and Communications | Dan Holsenbeck<br><i>Vice President for University Relations</i>  |
| • Alumni, Development, and Foundation                                 | Robert Holmes<br><i>Vice President for Alumni Relations and<br/>Development and CEO, UCF Foundation</i> |
| ○ Building a Culture of Philanthropy<br>at UCF                        | Annemarie Wess and Rafael Ortega<br><i>Student Philanthropy Council Officers</i>                        |



Board of Trustees  
**Advancement Committee Meeting**  
January 23, 2014  
Live Oak Center

**MINUTES**

**CALL TO ORDER**

Trustee Richard Crotty, chair of the Advancement Committee, called the meeting to order at 9:34 a.m. in the Live Oak Center on the UCF Orlando campus. Committee members Olga Calvet, Clarence Brown, Alex Martins, Beverly Seay, and Melissa Westbrook were present. A quorum was confirmed. Trustees Robert Garvy and Reid Oetjen were present.

**MINUTES**

The minutes from the November 14, 2013, meeting were approved as written.

**ADVANCEMENT COMMITTEE UPDATES**

University and Government Relations

Dan Holsenbeck, Vice President for University Relations, reported that the legislature is considering several items, including a bill regarding text book usage and another bill regarding public records. UCF's views are well-represented on both items, and updates will be provided at future meetings.

Holsenbeck also reported that UCF received thousands of media placements across all platforms as a result of the Fiesta Bowl. Particularly, the community service event coordinated by Chad Binnette was recognized by many in the Phoenix community and by the Executive Director of the Fiesta Bowl.

Alumni, Development, and Foundation

Robert Holmes, Vice President for Development and Alumni Relations, reported that the alumni association had a strong presence at the Fiesta Bowl and coordinated several events with large numbers of alumni and friends. UCF was well-represented at the game-day event, which had more than 1,600 attendees.

Holmes noted two major real estate transactions that took place since the last committee meeting.

On December 30, 2013, the Foundation closed on permanent financing for its NorthView property that could have a possible savings of up to \$500,000 in property taxes.

Additionally, the Foundation's endowment through the UCF Real Estate Foundation purchased 59 acres of land north of the intersection of McCulloch Road and Old Lockwood Road. The future use

of this land is currently under review with one of the opportunities being the construction of a Continuing Care Retirement Community.

The committee unanimously approved the naming of the Student Athlete Leadership Center as the “Wayne Densch Center for Student Athlete Leadership.”

Chair Crotty adjourned the meeting at 10:18 a.m.



State University System of Florida  
Education and General  
Executive Summary, Universities and Special Units  
FY 2014-2015

|  | SUS Request            | Governor's Rec.        | House Ed.<br>Approps. Rec.<br>(Chair - 3/18/14) | Senate Ed.<br>Approps. Rec.<br>(Chair - 3/19/14) |
|--|------------------------|------------------------|---|--|
| <b>2013-2014 Total Appropriations</b>  |                        |                        |   |  |
| State Support  | \$2,246,234,865        | \$2,246,234,865        | \$2,246,234,865                                 | \$2,246,234,865                                  |
| Tuition Support  | \$1,802,644,222        | \$1,802,644,222        | \$1,802,644,222                                 | \$1,802,644,222                                  |
| <b>2013-2014 Total Base Budget</b>   | <b>\$4,048,879,087</b> | <b>\$4,048,879,087</b> | <b>\$4,048,879,087</b>                          | <b>\$4,048,879,087</b>                           |
| <b>2013-2014 Start-up Budget</b>   |                        |                        |   |  |
| Casualty Insurance Adjustment, 2013-2014   | \$256,222              | \$266,807              | \$256,222                                       | \$256,222  |
| Non-recurring Appropriations, 2013-2014  | (\$36,606,104)         | (\$36,606,104)         | (\$36,606,104)                                  | (\$36,606,104)                                   |
| Health Insurance Increase, 2013-2014   | \$10,162,787           | \$10,162,787           | \$10,162,787                                    | \$10,162,787                                     |
| Health Insurance Subsidy, Retirees - 2013-2014   | \$803,123              | \$803,123              | \$803,123                                       | \$803,123  |
| Salary Increases - 2013-2014   | \$29,377,986           | \$29,379,383           | \$29,377,986                                    | \$29,377,986                                     |
| Salary Increases - Grad Asst./Housestaff, 2013-2014  | \$3,794,700            | \$3,794,700            | \$3,794,700                                     | \$3,794,700                                      |
| Annualization of 2013-2014 Health Insurance  | \$20,325,574           | \$20,325,574           | \$20,325,574                                    | \$20,325,574                                     |
| Annualization of Fall 2013 Base Tuition  | \$8,750,208            | \$8,750,208            | \$8,750,208                                     | \$8,750,208                                      |
| Annualization of 2013-2014 Plant, Operations, and Maintenance                              | \$3,747,698            | \$3,747,698            | \$3,747,698                                     | \$3,747,698                                      |
| Annualization of 2013-2014 Salary Increases  | \$9,793,126            | \$9,793,126            | \$9,793,126                                     | \$9,793,126                                      |
| Annualization of 2013-2014 Salary Increases - Grad Asst./Housestaff                        | \$1,264,900            | \$1,264,900            | \$1,264,900                                     | \$1,264,900                                      |
| Base Tuition Prior Year Adjustment   | (\$10,402,350)         | (\$10,402,350)         | (\$10,402,350)                                  | (\$10,402,350)                                   |
| <b>2013-2014 Beginning Base Budget</b>   | <b>\$4,090,146,957</b> | <b>\$4,090,158,939</b> | <b>\$4,090,146,957</b>                          | <b>\$4,090,146,957</b>                           |
| <b>2014-2015 Budget Issues:</b>  |                        |                        |   |  |
| <b>Technical Adjustments and Administered Funds</b>  |                        |                        |   |  |
| Estimated 2014-2015 Tuition Adjustments - Tuition Authority                                | \$51,672,434           | \$48,952,347           | \$41,207,084                                    | \$51,672,434                                     |
| FRS - Contribution Adjustment  |                        | \$12,265,000           | \$6,829,000                                     | \$6,931,711                                      |
| Prorated Trust Fund for 2013-2014 Salary Increases   |                        |                        | \$1,397   | \$1,397  |
| Other Personnel Services Health Insurance  |                        |                        | \$2,977,490                                     | \$2,977,490                                      |
| Health Insurance Subsidy, Retirees - 2013-2014   |                        |                        | \$661,782                                       | \$916,042  |
| <b>Performance Funding Initiative</b>  |                        |                        |   |  |
| State University System Performance Based Incentives (new funds)                           | \$50,000,000           | \$40,000,000           | \$45,000,000                                    | \$100,000,000                                    |
| Transfer Base Funding to University Performance Based Funding                              | (\$50,000,000)         | (\$40,000,000)         | (\$30,000,000)                                  | (\$65,000,000)                                   |
| Transfer Gap Analysis (\$15 M) & 2013/14 Perf. Funds (\$20 M) to Performance Based Funding |                        |                        |   | (\$35,000,000)                                   |
| Transfer Base Funding to University Performance Based Funding                              | \$50,000,000           | \$40,000,000           | \$30,000,000                                    | \$100,000,000                                    |
| Program Delivery Workload/Enrollment   |                        |                        | \$30,000,000                                    |  |
| <b>System Workload / Phase-in Initiatives</b>  |                        |                        |   |  |
| Plant, Operations, and Maintenance for 2014-15 New Facilities                              | \$6,188,984            | \$6,091,330            | \$6,188,984                                     | \$6,188,984                                      |
| Plant, Operations, and Maintenance for Existing Facilities                                 | \$8,645,238            |                        |   |  |
| UF-IFAS Workload Initiative  | \$2,000,000            |                        | \$440,963                                       | \$1,000,000                                      |
| UCF-FIU Medical School Implementation Funding  | \$663,994              | \$663,994              | \$663,994                                       | \$663,994  |
| Medical Student Phase-in Tuition Authority - FIU/UCF/FAU/USF                               | \$8,544,593            | \$8,544,593            | \$8,544,593                                     | \$8,544,593                                      |
| Moffitt Cancer Center  | \$19,900,000           |                        | \$2,000,000                                     |  |
| Institute of Human and Machine Cognition   | \$3,700,000            |                        | \$450,000                                       | \$500,000  |
| <b>Research / System Initiatives</b>   |                        |                        |   |  |
| SSERCA* Collaborative - Research Big Data Infrastructure                                   | \$5,755,000            |                        |   |  |
| Florida Virtual Campus - SUS   | \$2,002,500            | \$1,005,500            | \$146,017                                       |  |
| Shared Library Collection and Interim Storage Facility                                     | \$1,112,798            |                        |   |  |
| Florida Institute of Oceanography  | \$2,000,000            |                        |   |  |
| University Press of Florida  | \$596,574              |                        |   |  |
| SUS E-Journals   | \$4,999,292            |                        |   |  |
| Task Force on Postsecondary Education - MOOCs  | \$250,000              |                        |   |  |
| <b>University Unique Issues</b>  |                        |                        |   |  |
| FAMU - Crestview Center  |                        |                        | \$1,500,000                                     | \$1,500,000                                      |
| FAMU - Pharmacy Faculty Salary Adjustment  |                        |                        |   | \$700,000  |



State University System of Florida  
Education and General  
Executive Summary, Universities and Special Units  
FY 2014-2015

|     |  | SUS Request | Governor's Rec. | House Ed.<br>Approps. Rec.<br>(Chair - 3/18/14) | Senate Ed.<br>Approps. Rec.<br>(Chair - 3/19/14) |
|-----|--|-------------|-----------------|---|--|
| 52  | FAU - Tech Runway  |             |                 | \$500,000                                       | \$1,390,259                                      |
| 53  | FAU - Jupiter Bioscience Gateway                           |             |                 | \$500,000                                       |  |
| 54  | FAU - AMI Experiential Education Curriculum                |             |                 | \$1,500,000                                     |  |
| 55  | FAU - Max Planck Scientific Fellowship Program             |             |                 | \$1,000,000                                     |  |
| 56  | FIU - Washington Center                                    |             |                 | \$475,000                                       | \$450,000  |
| 57  | FIU - Economic Development Study                           |             |                 | \$100,000                                       |  |
| 58  | FIU - Panther Life   |             |                 | \$300,000                                       | \$300,000  |
| 59  | FIU - Medical School - Florida Foundation                  |             |                 | \$250,000                                       |  |
| 60  | FIU - Fostering Pride                                      |             |                 |   | \$300,000  |
| 61  | FSU - American Legion Boys and Girls Housing               |             |                 | \$100,000                                       | \$100,000  |
| 62  | FSU - Florida Campus Compact                               |             |                 | \$250,000                                       |  |
| 63  | FSU - Preeminence  |             |                 |   | \$5,000,000                                      |
| 64  | FSU/MS - Military ESE Early Intervention Services          |             |                 |   | \$2,000,000                                      |
| 65  | NCF - Master in Data Science and Analytics                 |             |                 | \$885,000                                       | \$650,000  |
| 66  | UCF - Center for Reading Research Istation                 |             |                 | \$2,500,000                                     | \$2,500,000                                      |
| 67  | UCF - Lou Frey Institute                                   |             |                 | \$250,000                                       | \$100,000  |
| 68  | UCF - STEM Instructional Enhancements                      |             |                 |   | \$1,000,000                                      |
| 69  | UCF - Evans Community School                               |             |                 |   | \$685,000  |
| 70  | UCF - Downtown Presence                                    |             |                 |   | \$2,000,000                                      |
| 71  | UCF - Modeling, Simulation & Training Program Expansion    |             |                 |   | \$590,252  |
| 72  | UCF - Statewide Anti-Hazing                                |             |                 | \$1,250,000                                     |  |
| 73  | UCF/MS - Crohn's and Colitis Research                      |             |                 |   | \$500,000  |
| 74  | UF - Lastinger Center for Algebra Nation                   |             | \$4,000,000     | \$2,000,000                                     | \$8,000,000                                      |
| 75  | UF - Preeminence   |             |                 |   | \$5,000,000                                      |
| 76  | UF - Whitney Lab   |             |                 |   | \$1,000,000                                      |
| 77  | UF - High Risk Delinquent and Dependent Youth Research     |             |                 |   | \$619,000  |
| 78  | UF/IFAS - BOK Tower Educational Partnership                |             |                 | \$1,500,000                                     |  |
| 79  | UF/IFAS - Cattle Research                                  |             |                 | \$275,000                                       |  |
| 80  | UF/IFAS - Cervidae Research                                |             |                 | \$400,000                                       |  |
| 81  | UF/IFAS - Shellfish Aquaculture Initiative                 |             |                 |   | \$250,000  |
| 82  | UF/IFAS - Florida Caladium Research                        |             |                 |   | \$90,000   |
| 83  | UF/IFAS - Southwest Florida/Immokalee Research Center      |             |                 |   | \$10,000   |
| 84  | UF/HSC - Neurodegenerative Disease                         |             |                 | \$250,000                                       | \$1,250,000                                      |
| 85  | USF - Center for Partnerships for Arts-Integrated Teaching |             |                 |   | \$100,000  |
| 86  | USF - Children's Hospital Partnership                      |             |                 |   | \$2,500,000                                      |
| 87  | USF - Florida Institute of Oceanography                    |             |                 |   | \$1,000,000                                      |
| 88  | USF - Sarasota/Manatee - STEM at Mote                      |             |                 | \$1,383,031                                     | \$1,882,600                                      |
| 89  | USF - Cybersecurity Initiative                             |             |                 | \$6,000,000                                     |  |
| 90  | USF/HSC - Alzheimer's Institute                            |             |                 |   | \$1,250,000                                      |
| 91  | USF/HSC - Neurodegenerative Disease                        |             |                 | \$250,000                                       |  |
| 92  | UWF - Complete Florida Degree Program                      |             |                 | \$2,000,000                                     |  |
| 93  | UWF - Office of Economic Development & Engagement          |             |                 |   | \$10,000,000                                     |
| 94  | UWF - Advanced Manufacturing Initiative                    |             |                 |   | \$1,500,000                                      |
| 95  | UWF - FAA Certifications                                   |             |                 |   | \$500,000  |
| 96  | <b>Program Reductions</b>                                  |             |                 |   |  |
| 97  | FGCU - Operational Support                                 |             |                 |   | (\$2,250,000)                                    |
| 98  | FIU - Center for Ethics and Professionalism                |             |                 |   | (\$500,000)                                      |
| 99  | FSU - Pepper Center for Long Term Care                     |             |                 |   | (\$500,000)                                      |
| 100 | UCF - Insitute for Human and Machine Cognition             |             |                 |   | (\$440,000)                                      |
| 101 | UF/IFAS - Tropical Aquaculture                             |             |                 |   | (\$250,000)                                      |
| 102 | UNF - Operational Support                                  |             |                 |   | (\$2,250,000)                                    |
| 103 | USF - Asset Inventory Management System Initiative         |             |                 |   | (\$1,715,360)                                    |
| 104 | USF - Center for Neuromusculoskeletal Research             |             |                 |   | (\$500,000)                                      |



State University System of Florida  
Education and General  
Executive Summary, Universities and Special Units  
FY 2014-2015

|   | SUS Request            | Governor's Rec.        | House Ed.<br>Approps. Rec.<br>(Chair - 3/18/14) | Senate Ed.<br>Approps. Rec.<br>(Chair - 3/19/14) |
|---|------------------------|------------------------|---|--|
| 105 UWF - Doctorate of Physical Therapy                         |                        |                        |   | (\$500,000)                                      |
| 106 UWF - Doctorate of Nursing Practice                         |                        |                        |   | (\$500,000)                                      |
| 107 <i>Incremental Growth for 2014-2015</i>                     | \$168,031,407          | \$121,522,764          | \$170,529,335                                   | \$224,708,396                                    |
| 109 <b>Total 2014-2015 Budget</b>                               | <b>\$4,258,178,364</b> | <b>\$4,211,681,703</b> | <b>\$4,260,676,292</b>                          | <b>\$4,314,855,353</b>                           |
| 110 <b>% Increase over 2013-2014 Total Base Budget(Line 18)</b> | <b>4.1%</b>            | <b>3.0%</b>            | <b>4.2%</b>                                     | <b>5.5%</b>                                      |
| 112 2013-2014 Beginning State Support                           | \$2,289,154,877        | \$2,289,166,859        | \$2,289,154,877                                 | \$2,289,154,877                                  |
| 113 Increase in State Support                                   | \$107,814,380          | \$64,025,824           | \$120,777,658                                   | \$164,491,369                                    |
| 114 <b>Total State Support Needed for FY 2014-2015</b>          | <b>\$2,396,969,257</b> | <b>\$2,353,192,683</b> | <b>\$2,409,932,535</b>                          | <b>\$2,453,646,246</b>                           |
| 116 2013-2014 Beginning Student Tuition Support                 | \$1,800,992,080        | \$1,800,992,080        | \$1,800,992,080                                 | \$1,800,992,080                                  |
| 117 Increase in Student Tuition Support                         | \$60,217,027           | \$57,496,940           | \$49,751,677                                    | \$60,217,027                                     |
| 118 <b>Total Tuition Support Needed for FY 2014-2015</b>        | <b>\$1,861,209,107</b> | <b>\$1,858,489,020</b> | <b>\$1,850,743,757</b>                          | <b>\$1,861,209,107</b>                           |
| 120 <b>Total Support for FY 2014-2015</b>                       | <b>\$4,258,178,364</b> | <b>\$4,211,681,703</b> | <b>\$4,260,676,292</b>                          | <b>\$4,314,855,353</b>                           |

\* Sunshine State Education and Research Computing Alliance (UF, FSU, USF, UCF, FIU, UM)

2014-2015 Budget Update  
March 19, 2014

**House Education Appropriations**

The House Education Appropriations Chair released his budget recommendations on 3/18. Highlights include:

- 4.2% increase, with a total increase in state funds of \$121 M
- \$45 M is provided in new funding and \$30 M in base funding to be distributed pursuant to a performance based funding model (Board requested \$50 M in new funds and \$50 M base reallocation)
  - The \$75 M (new plus base funding) would be recurring
- \$30 M for program delivery workload / enrollments – the allocation of these funds is still being determined
- \$6.2 M for plant operations & maintenance (matches the Board's request)
- \$440,963 for UF-IFAS Workload (the Board requested \$2 M)
- \$663,994 for UCF/FIU medical school implementation (matches the Board's request)
- \$2 M for Moffitt Cancer Center (the Board requested \$19.9 M)
- \$450,000 for the Institute of Human and Machine Cognition (the Board requested \$3.7 M)
- \$146,000 for the Florida Virtual Campus (the Board requested \$2 M)
- \$25.4 M for various 'University Unique Issues'.
  - \$13 M is to restore funding for various projects funded in 2013-14 with non-recurring funds.
  - \$6 M for USF Cybersecurity (Board approved a plan in November)
  - \$.9 M for New College graduate programs
- 6 positions and \$880,000 for additional workload in the Board Office

**Senate Education Appropriations**

The Senate Education Appropriations Chair released his budget recommendations on 3/19. Highlights include:

- 5.5% increase, with a total increase in state funds of \$164 M
- \$100 M is provided in new funding and \$100 M in base funding to be distributed pursuant to the Board's performance funding model (Board requested \$50 M in new funds and \$50 M base reallocation)
  - Note: the \$100 M in base funding consists of a \$65 M reduction from universities' base, plus \$15 M that was for the GAP analysis and \$20 M that was performance funding provided in 2013-14

- Proviso eliminates the 1% reduction cap proposed by the Board
  - The \$200 M (new plus base funding) would be non-recurring
- \$6.2 M for plant operations & maintenance (matches the Board's request)
- \$1 M for UF-IFAS Workload (the Board requested \$2 M)
- \$663,994 for UCF/FIU medical school implementation (matches the Board's request)
- \$9 M in program reductions. Reductions are made to specific appropriations provided in prior years
- \$10 M for preeminent universities (\$5 M each to UF & FSU)
- \$55 M for various 'University Unique Issues'.
  - \$15 M is to restore funding for various projects funded in 2013-14 with non-recurring funds.
  - \$.7 M for New College graduate programs
- Flat funding for the Board Office



STATE UNIVERSITY SYSTEM OF FLORIDA  
2014-2015 Budget  
Fixed Capital Outlay  
as of March 21, 2014

| Univ    | Project Name  | Board Request<br>Fund Source | Board Request<br>09-12-13 | Board Request<br>01-16-14 | Governor's<br>Recommended<br>Budget | Leg. Fund<br>Source | House Bill/PC<br>14-09 | Senate Bill<br>7090 | Conference | Final<br>Appropriations<br>(After Veto) |
|---------|---|------------------------------|---------------------------|---------------------------|-------------------------------------|---------------------|------------------------|---------------------|------------|---|
| 1 UF    | Chemistry/Chemical Biology Building                                     | GR                           | \$29,145,898              | \$29,145,898              |                                     | PECO                | \$21,859,423           | \$10,000,000        |            |   |
| 2       | Newell Hall Remodeling/Restoration                                      | CITF                         | \$15,000,000              | \$15,000,000              |                                     | PECO                | \$10,000,000           |                     |            |   |
| 3       | Reitz Union   | CITF                         | \$10,000,000              | \$10,000,000              |                                     |                     |                        |                     |            |   |
| 4       |   |                              | \$54,145,898              | \$54,145,898              |                                     |                     | \$31,859,423           | \$10,000,000        |            |   |
| 5       |   |                              |                           |                           |                                     |                     |                        |                     |            |   |
| 6 FSU   | FAMU-FSU College of Engineering III - Joint Use                         | GR                           | \$4,000,000               | \$15,000,000              |                                     | PECO                | \$15,000,000           | \$10,000,000        |            |   |
| 7       | Earth Ocean Atmospheric Sciences Building (Ph I)                        | GR                           | \$30,000,000              | \$30,000,000              |                                     | PECO                | \$30,000,000           |                     |            |   |
| 8       | Student Union Expansion   | CITF                         | \$14,804,968              | \$14,804,968              |                                     |                     |                        |                     |            |   |
| 9       | Barron Building Renovation  | CITF                         | \$250,000                 | \$250,000                 |                                     |                     |                        |                     |            |   |
| 10      |   |                              | \$49,054,968              | \$60,054,968              |                                     |                     | \$45,000,000           | \$10,000,000        |            |   |
| 11      |   |                              |                           |                           |                                     |                     |                        |                     |            |   |
| 12 FAMU | FAMU-FSU College of Engineering III - Joint Use                         | GR                           | \$13,014,335              | \$0                       |                                     |                     |                        |                     |            |   |
| 13      | Student Affairs/Union   | CITF                         | \$6,306,509               | \$6,306,509               |                                     |                     |                        |                     |            |   |
| 14      |   |                              | \$19,320,844              | \$6,306,509               |                                     |                     |                        |                     |            |   |
| 15      |   |                              |                           |                           |                                     |                     |                        |                     |            |   |
| 16 USF  | USF St. Pete College of Business  | GR                           | \$22,300,000              | \$19,589,540              |                                     | PECO                | \$9,794,770            | \$13,000,000        |            |   |
| 17      | USF Heart Health Institute  | GR                           | \$14,735,000              | \$14,735,000              |                                     | PECO                | \$14,735,000           |                     |            |   |
| 18      | Interdisciplinary Science Teaching & Research Facility                  | GR                           | \$9,031,204               | \$9,031,204               |                                     | PECO                | \$6,773,403            |                     |            |   |
| 19      | Marshall Student Center Expansion                                       | CITF                         | \$13,718,388              | \$13,718,388              |                                     |                     |                        |                     |            |   |
| 20      | Library Remodeling and Learning Enhancements (Phase II)                 | CITF                         | \$1,998,993               | \$1,998,993               |                                     |                     |                        |                     |            |   |
| 21      | Health Student Union Annex Facility (Phase II)                          | CITF                         | \$542,326                 | \$542,326                 |                                     |                     |                        |                     |            |   |
| 22      | St. Pete, Environmental & Co-Curricular/Wellness Upgrades (Phase II)    | CITF                         | \$2,112,516               | \$2,112,516               |                                     |                     |                        |                     |            |   |
| 23      | Sarasota-Manatee Co-Curricular & Wellness Support Facilities (Phase II) | CITF                         | \$847,153                 | \$847,153                 |                                     |                     |                        |                     |            |   |
| 24      |   |                              | \$65,285,580              | \$62,575,120              |                                     |                     | \$31,303,173           | \$13,000,000        |            |   |
| 25      |   |                              |                           |                           |                                     |                     |                        |                     |            |   |
| 26 FAU  | FAU/SCRIPPS Joint Use Facility Expansion - Jupiter                      | GR                           | \$4,000,000               | \$2,000,000               |                                     |                     |                        |                     |            |   |
| 27      | College of Science & Eng Bldgs 36, 43 & 55 Reno                         | GR                           | \$10,000,000              | \$10,000,000              |                                     |                     |                        |                     |            |   |
| 28      | Student Union Renovation & Expansion                                    | CITF                         | \$12,314,975              | \$12,314,975              |                                     |                     |                        |                     |            |   |
| 29      |   |                              | \$26,314,975              | \$24,314,975              |                                     |                     | \$0                    | \$0                 |            |   |
| 30      |   |                              |                           |                           |                                     |                     |                        |                     |            |   |
| 31 UWF  | College of Arts and Sciences Building S8 Renovation                     | GR                           | \$11,054,000              | \$0                       |                                     |                     |                        |                     |            |   |
| 32      | Tennis Courts - East Athletic Complex                                   | CITF                         | \$4,229,154               | \$4,229,154               |                                     |                     |                        |                     |            |   |
| 33      | Laboratory Sciences Renovation  | GR                           | \$0                       | \$11,054,000              |                                     | PECO                | \$11,000,000           |                     |            |   |
| 34      |   |                              | \$15,283,154              | \$15,283,154              |                                     |                     | \$11,000,000           |                     |            |   |
| 35      |   |                              |                           |                           |                                     |                     |                        |                     |            |   |
| 36 UCF  | Engineering Bldg 1 Renovation   | GR                           | \$14,879,277              | \$14,879,277              |                                     | PECO                | \$11,139,639           |                     |            |   |
| 37      | Math & Physics Bldg Renovation & Remodeling                             | GR                           | \$10,122,105              | \$10,122,105              |                                     | PECO                | \$7,591,579            |                     |            |   |
| 38      | Library Renovation Phase II   | GR                           | \$33,000,000              | \$0                       |                                     |                     |                        |                     |            |   |
| 39      | UCF Library - Phase I   | CITF                         | \$20,199,358              | \$20,199,358              |                                     |                     |                        |                     |            |   |
| 40      | Recreation and Wellness Center - Outdoor Improvements                   | CITF                         | \$5,000,000               | \$5,000,000               |                                     |                     | \$2,000,000            |                     |            |   |
| 41      | Partnership Complex Phase IV - Dept. of Defense                         |                              | \$0                       | \$0                       |                                     | GR                  |                        |                     |            |   |
| 42      | Interdisciplinary Research and Incubator Fac                            |                              | \$0                       | \$5,924,183               |                                     |                     |                        |                     |            |   |
| 43      |   |                              | \$83,200,740              | \$56,124,923              |                                     |                     | \$20,731,218           |                     |            |   |

**2014-2015 Budget  
Fixed Capital Outlay  
as of March 21, 2014**

|    |      |   |      |               |               |  |      |               |               |  |  |
|----|------|---|------|---------------|---------------|--|------|---------------|---------------|--|--|
| 44 | FU   | Student Academic Support Center - MMC                   | GR   | \$1,687,722   | \$1,687,722   |  | PECO | \$1,687,722   | \$6,800,000   |  |  |
| 45 |      | Satellite Chiller Plant Expansion - MMC                 | GR   | \$7,000,000   | \$7,000,000   |  |      |               |               |  |  |
| 46 |      | Remodel/Renov of Existing Educational Spaces - MMC      | GR   | \$20,000,000  | \$22,542,088  |  |      |               |               |  |  |
| 47 |      | Graham University Center - MMC                          | CITF | \$23,969,309  | \$23,969,309  |  |      |               |               |  |  |
| 48 |      | Recreation Center Renovations - MMC                     | CITF | \$2,956,519   | \$2,956,519   |  |      |               |               |  |  |
| 49 |      | Strategic Land Acquisition                              | GR   | \$0           | \$2,000,000   |  | PECO |               | \$10,000,000  |  |  |
| 50 |      |   |      | \$55,613,550  | \$60,155,638  |  |      | \$1,687,722   | \$16,800,000  |  |  |
| 51 |      |   |      |               |               |  |      |               |               |  |  |
| 52 | UNF  | Building and Land Acquisition                           | GR   | \$18,000,000  | \$0           |  |      |               |               |  |  |
| 53 |      | Student Recreation Venues                               | CITF | \$3,550,000   | \$3,550,000   |  |      |               |               |  |  |
| 54 |      | Student Assembly Center                                 | CITF | \$3,550,000   | \$3,550,000   |  |      |               |               |  |  |
| 55 |      | Skinner Jones Hall Renovations (North and South)        | GR   | \$0           | \$9,000,000   |  | PECO | \$6,750,000   |               |  |  |
| 56 |      |   |      | \$25,100,000  | \$16,100,000  |  |      | \$6,750,000   |               |  |  |
| 57 |      |   |      |               |               |  |      |               |               |  |  |
| 58 | FGCU | Central Energy Plant Expansion Phase 3                  | GR   | \$9,000,000   | \$0           |  |      |               |               |  |  |
| 59 |      | Student Recreation Center - Phase One                   | CITF | \$9,272,012   | \$9,272,012   |  | PECO |               | \$7,600,000   |  |  |
| 60 |      | Innovation Hub Research                                 | GR   | \$0           | \$7,633,807   |  |      |               | \$7,600,000   |  |  |
| 61 |      |   |      | \$18,272,012  | \$16,905,819  |  |      |               | \$7,600,000   |  |  |
| 62 |      |   |      |               |               |  |      |               |               |  |  |
| 63 | NEWC | Hamilton Student Support & Plaza Renovation Remodeling  | GR   | \$1,600,000   | \$1,600,000   |  |      |               |               |  |  |
| 64 |      | Capital Renewal and Maintenance Student Life Facilities | CITF | \$501,579     | \$501,579     |  |      |               |               |  |  |
| 65 |      | Heiser Natural Science Addition                         | GR   | \$0           | \$655,000     |  |      |               |               |  |  |
| 66 |      |   |      | \$2,101,579   | \$2,756,579   |  |      |               |               |  |  |
| 67 |      |   |      |               |               |  |      |               |               |  |  |
| 68 | POLY | None  |      | \$0           | \$0           |  |      |               |               |  |  |
| 69 |      |   |      | \$0           | \$0           |  |      |               |               |  |  |
| 70 |      |   |      |               |               |  |      |               |               |  |  |
| 71 | SUS  | SUS Joint Use Library Storage Facility @ UF             | GR   | \$17,957,488  | \$19,182,864  |  | PECO | \$9,591,432   |               |  |  |
| 72 |      | FIO Research Vessel                                     | GR   | \$0           | \$6,000,000   |  | PECO | \$3,000,000   |               |  |  |
| 73 |      |   |      | \$17,957,488  | \$25,182,864  |  |      | \$12,591,432  |               |  |  |
| 74 |      |   |      |               |               |  |      |               |               |  |  |
| 75 |      |   |      |               |               |  |      |               |               |  |  |
| 76 |      | University Projects Total                               |      | \$431,650,788 | \$399,906,447 |  |      | \$160,922,968 | \$57,400,000  |  |  |
| 77 |      |   |      |               |               |  |      |               |               |  |  |
| 78 |      | Capital Projects Requests from General Revenue          |      | \$280,527,029 | \$250,000,000 |  |      | \$2,000,000   | \$0           |  |  |
| 79 |      | Critical Deferred Maintenance Request from PECO         |      | \$62,622,030  | \$60,147,117  |  |      | \$60,147,116  | \$0           |  |  |
| 80 |      | SUS STEM Projects - Matching Required                   |      | \$0           | \$0           |  |      | \$0           | \$0           |  |  |
| 81 |      | Renovation/Remodeling/Repair Requests from PECO         |      | \$34,004,165  | \$27,649,378  |  |      | \$34,004,165  | \$27,649,378  |  |  |
| 82 |      | Capital Projects Requests from CITF                     |      | \$151,123,760 | \$151,123,760 |  |      | \$31,123,760  | \$41,123,760  |  |  |
| 83 |      | Capital Project from PECO                               |      |               |               |  |      | \$158,922,968 | \$57,400,000  |  |  |
| 84 |      | TOTAL SUS REQUEST                                       |      | \$528,276,984 | \$488,920,255 |  |      | \$286,198,009 | \$126,173,138 |  |  |