

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project		FBOE Recommended Priorities	Priority	Legislative Initiated Priorities	Priority	University CIP Submittal	Priority	Compromise Request	Comments
		\$			\$		\$		\$	
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1	3,000,000	2	3,000,000	1	3,000,000			
	Constans Theatre Addition (E)	2	498,000	1	498,000	2	498,000			
	Library West Addition & Renovations (C,E) (C,E)	3	13,607,000	3	13,607,000	3	13,607,000			
	Holland Law Library Addition (P) (C)	4	9,924,000	4	9,924,000	4	9,924,000			
	Pharmacy Remodeling Phase II (P,C,E)	5	3,000,000	5	3,000,000	5	3,000,000			
	TOTAL		30,029,000	18%	30,029,000	16%	30,029,000	16%	0	####
FSU	Basic Sciences			1	15,000,000					
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1	3,000,000			1	4,500,000			
	Building Envelope Improvements - Phase II (C) (P)	2	2,350,000							
	Montgomery Gym Remodeling (E)	3	1,000,000							
	Science Bldg. Support Systems (P,C) (P,C)	4	2,000,000	2	2,000,000	4	4,100,000			
	Psychology Center (C,E) (C,E)	5	9,500,000			5	12,250,000			
	Relocation of Maintenance Complex (P) (C)					2	5,000,000			
Land Acquisition										
	TOTAL		17,850,000	11%	17,000,000	9%	25,850,000	14%	0	####
FAMU	Law School Building			1	23,400,000	1	23,400,000			
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1	2,000,000							
	Journalism Building (E)	2	2,500,000							
	Land Acquisition (S)	3	2,500,000							
	Campus Electrical Upgrades (P,C)	4	3,500,000							
Law School Building										
	TOTAL		10,500,000	6%	23,400,000	12%	23,400,000	12%	0	####
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1	2,750,000			1	3,500,000			
	Natural & Environmental Sciences Bldg. (E)	2	1,700,000			2	1,700,000			
	Chemistry Building Remodeling (P,C) (C,E)	3	9,000,000	2	9,200,000	3	9,000,000			
	Nursing Building (P,C) (C,E)	4	12,000,000	1	12,021,239	4	7,500,000			
	TOTAL		25,450,000	16%	21,221,239	11%	21,700,000	12%	0	####

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		\$			\$		\$		\$	
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1	1,500,000	2	1,500,000	1	1,500,000			
	Student Support Service Building (E)	2	1,250,000	3	1,250,000	3	1,250,000			
	North Palm Beach Library Expansion (C) (E)	3	5,000,000	1	5,000,000	4	5,000,000			
	College of Business Expansion/Remodeling (C,E)	4	8,900,000	4	14,700,000	5	8,900,000			
	Blvd Expansion					2	2,900,000			
	TOTAL		16,650,000	10%	22,450,000	12%	19,550,000	10%	0 ####	
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1	2,000,000	2	2,000,000	1	3,000,000			
	Fieldhouse Renovation & Expansion (C,E)	2	3,200,000	1	3,200,000		2,450,000			
	TOTAL		5,200,000	3%	5,200,000	3%	5,450,000	3%	0 ####	
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1	1,500,000	1	1,500,000	1	1,500,000			
	Teaching Center (E)	2	1,100,000	2	1,100,000	2	1,100,000			
	Business Building (E)	3	1,000,000	3	1,000,000	3	1,000,000			
	Education Building Remodeling (C) (E)	4	5,500,000	4	5,500,000	4	5,500,000			
	Psychology Building (P,C) (E)									
	TOTAL		9,100,000	6%	9,100,000	5%	9,100,000	5%	0 ####	
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1	2,250,000			1	5,000,000			
	North Campus Science/Classroom Building (C) (E)	2	11,000,000	2	11,000,000	4	11,000,000			
	Office/Classroom Building (C) (E)	3	14,315,000	3	14,315,000	2	14,315,000			
	Social Science Building (P) (C) (C,E)	4	700,000							
	Molecular Biology Building (P,C,E)									
	Law School Building (P)									
	TOTAL		28,265,000	17%	43,315,000	23%	30,315,000	16%	0 ####	

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		\$			\$		\$		\$	
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1	1,500,000	2	1,500,000	1	2,000,000			
	Library Addition (C) (C) (E)	2	8,200,000	1	8,200,000	2	8,200,000			
	Road Improvements (P,C) (P,C)	3	500,000	3	500,000	3	3,000,000			
	Remodel Buildings 2,3, &11 (P,C,E)	4	1,000,000							
	TOTAL		11,200,000	7%	10,200,000	5%	13,200,000	7%	0	####
FGCU	Utilities/Infrastructure	1	506,344	3	506,344					
	Classroom/Offices/Labs, Academic 5 (E)	2	500,000	2	500,000	1	2,000,000			
	Library Expansion (C,E)	3	7,500,000	1	7,500,000	2	7,500,000			
	TOTAL		8,506,344	5%	8,506,344	4%	9,500,000	5%	0	####
SUS	Critical Deferred Maintenance		22,667,575							
	TOTAL		22,667,575		0		0		0	
GRAND TOTAL (Excluding SUS Issues)			162,750,344		190,421,583		188,094,000		0	
GRAND TOTAL (Including SUS Issues)			185,417,919		190,421,583		188,094,000		0	
ESTIMATED REVENUE LIMITS*			159,915,852		159,915,852		159,915,852		159,915,852	
DIFFERENCE (Revenue less Total of Projects)			(25,502,067)		(30,505,731)		(28,178,148)		159,915,852	

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Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities	Priority	University CIP Submittal	Priority	Compromise Request	Comments	
		\$		\$		\$		\$		
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	1	3,000,000	2	3,000,000	1			
	Constans Theatre Addition (E)	498,000	2	498,000	1	498,000	2			
	Library West Addition & Renovation (C,E) (C,E)	13,607,000	3	13,607,000	3	13,607,000	3			
	Holland Law Library Addition (P) (C)	9,924,000	4	9,924,000	4	9,924,000	4			
	Pharmacy Remodeling Phase II (P,C,E)	3,000,000	5	3,000,000	5	3,000,000	5			
TOTAL		30,029,000	18%	30,029,000	16%	30,029,000	16%	0	####	
FSU	Basic Sciences			15,000,000	1					
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	1			4,500,000	1			
	Building Envelope Improvements - Phase II (C) (P)	2,350,000	2							
	Montgomery Gym Remodeling (E)	1,000,000	3							
	Science Bldg. Support Systems (P,C) (P,C)	2,000,000	4	2,000,000	2	4,100,000	4			
	Psychology Center (C,E) (C,E)	9,500,000	5			12,250,000	5			
	Relocation of Maintenance Complex (P) (C)									
Land Acquisition					5,000,000	2				
TOTAL		17,850,000	11%	17,000,000	9%	25,850,000	13%	0	####	
FAMU	Law School Building			23,400,000	1	23,400,000	1			
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000	1							
	Journalism Building (E)	2,500,000	2							
	Land Acquisition (S)	2,500,000	3							
	Campus Electrical Upgrades (P,C)	3,500,000	4							
Law School Building										
TOTAL		10,500,000	6%	23,400,000	12%	23,400,000	12%	0	####	
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000	1			3,500,000	1			
	Natural & Environmental Sciences Bldg. (E)	1,700,000	2			1,700,000	2			
	Chemistry Building Remodeling (P,C) (C,E)	9,000,000	3	9,200,000	2	9,000,000	3			
	Nursing Building (P,C) (C,E)	12,000,000	4	12,021,239	1	7,500,000	4			
	Sarasota - Infrastructure					200,000				
	St. Pete Campus - Utility Relocation					500,000				
	St. Pete Campus - College Academic Space					500,000				
	Lakeland									
	TOTAL		25,450,000	16%	21,221,239	11%	22,900,000	12%	0	####

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Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities	Priority	University CIP Submittal	Priority	Compromise Request	Comments
		\$		\$		\$		\$	
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1	1,500,000	2	1,500,000	1		
	Student Support Service Building (E)	1,250,000	2	1,250,000	3	1,250,000	3		
	North Palm Beach Library Expansion (C) (E)	5,000,000	3	5,000,000	1	5,000,000	4		
	College of Business Expansion/Remodeling (C,E)	8,900,000	4	14,700,000	4	8,900,000	5		
	Blvd Expansion					2,900,000	2		
	TOTAL	16,650,000	10%	22,450,000	12%	19,550,000	10%	0 ###	
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000	1	2,000,000	2	3,000,000	1		
	Fieldhouse Renovation & Expansion (C,E)	3,200,000	2	3,200,000	1	2,450,000			
	TOTAL	5,200,000	3%	5,200,000	3%	5,450,000	3%	0 ###	
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1	1,500,000	1	1,500,000	1		
	Teaching Center (E)	1,100,000	2	1,100,000	2	1,100,000	2		
	Business Building (E)	1,000,000	3	1,000,000	3	1,000,000	3		
	Education Building Remodeling (C) (E)	5,500,000	4	5,500,000	4	5,500,000	4		
	Psychology Building (P,C) (E)								
	TOTAL	9,100,000	6%	9,100,000	5%	9,100,000	5%	0 ###	
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000	1			5,000,000	1		
	North Campus Science/Classroom Building (C) (E)	11,000,000	2	11,000,000	2	11,000,000	4		
	Office/Classroom Building (C) (E)	14,315,000	3	14,315,000	3	14,315,000	2		
	Social Science Building (P) (C) (C,E)	700,000	4						
	Molecular Biology Building (P,C,E)								
	Law School Building (P)			18,000,000	1				
	TOTAL	28,265,000	17%	43,315,000	23%	30,315,000	16%	0 ###	

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Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities	Priority	University CIP Submittal	Priority	Compromise Request	Comments
		\$		\$		\$		\$	
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1	1,500,000	2	2,000,000	1		
	Library Addition (C) (C) (E)	8,200,000	2	8,200,000	1	8,200,000	2		
	Road Improvements (P,C) (P,C)	500,000	3	500,000	3	3,000,000	3		
	Remodel Buildings 2,3, &11 (P,C,E)	1,000,000	4						
	TOTAL	11,200,000	7%	10,200,000	5%	13,200,000	7%	0 ###	
FGCU	Utilities/Infrastructure	506,344	1	506,344	3				
	Classroom/Offices/Labs, Academic 5 (E)	500,000	2	500,000	2	2,000,000	1		
	Library Expansion (C,E)	7,500,000	3	7,500,000	1	7,500,000	2		
	TOTAL	8,506,344	5%	8,506,344	4%	9,500,000	5%	0 ###	
NC	Utilities/Infrastructure		1			500,000	1		
	TOTAL	0	0%	0	0%	500,000	0%	0 ###	
SPC	Building 92		1			1,800,000	1		
	TOTAL	0	0%	0	0%	1,800,000	1%	0 ###	
SUS	Critical Deferred Maintenance	22,667,575							
	TOTAL	22,667,575		0		0		0	
	GRAND TOTAL (Excluding SUS Issues)	162,750,344		190,421,583		191,594,000		0	
	GRAND TOTAL (Including SUS Issues)	185,417,919		190,421,583		191,594,000		0	
	ESTIMATED REVENUE LIMITS*	159,915,852		159,915,852		159,915,852		159,915,852	
	DIFFERENCE (Revenue less Total of Projects)	(25,502,067)		(30,505,731)		(31,678,148)		159,915,852	

PRELIMINARY DRAFT WORKSHEET

STATE UNIVERSITY SYSTEM OF FLORIDA
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Projections by University and Project

Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities(1)	Priority	University CIP Submittal	Priority	Compromise Request	Comments
		\$		\$		\$		\$	
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	1	3,000,000	2	1,500,000	1		
	Constans Theatre Addition (E)	498,000	2	498,000	1	498,000	2		
	Library West Addition & Renovation (C,E) (C,E)	13,607,000	3	13,607,000	3	13,607,000	3		
	Holland Law Library Addition (P) (C)	1,100,000	4	9,924,000	4	9,924,000	4		
	Pharmacy Remodeling Phase II (P,C,E)	3,000,000	5	3,000,000	5	3,000,000	5		
TOTAL		21,205,000	15%	30,029,000	16%	28,529,000	18%	0 ###	
FSU	Basic Sciences (C,E)			15,000,000	1				University requests alternate year
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,250,000	1			1,800,000	1		
	Building Envelope Improvements - Phase II (C) (P)	2,500,000	2				3		
	Montgomery Gym Remodeling (E)	1,000,000	3	1,000,000	3		7		
	Science Bldg. Support Systems (P,C) (P,C)					2,200,000	4		
	Psychology Center (C,E) (C,E)	7,500,000	4	7,500,000	2	12,250,000	5		
	Relocation of Maintenance Complex (P) (C) Land Acquisition	1,250,000				1,500,000	2		
TOTAL		15,500,000	11%	23,500,000	13%	17,750,000	11%	0 ###	
FAMU	Law School Building (C,E)			23,400,000	1	22,000,000	1		
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000	1				7		
	Journalism Building (E)	2,500,000	2				2		
	Land Acquisition (S)	1,500,000	3				3		
	Campus Electrical Upgrades (P,C)	2,500,000	4				8		
TOTAL		8,500,000	6%	23,400,000	13%	22,000,000	14%	0 ###	
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000	1	1,700,000		1,500,000	1		
	Natural & Environmental Sciences Bldg. (E)	1,700,000	2			1,700,000	2		
	Chemistry Building Remodeling (C,E)	6,250,000	3	6,250,000	2	6,250,000	3		
	Nursing Building (P,C) (C,E)	12,000,000	4	12,021,239	1	7,500,000	4		
	Sarasota Campus - Infrastructure	200,000		200,000		200,000			
	St. Pete Campus - Utility Relocation	500,000		500,000		500,000			
	St. Pete Campus - College Academic Space	500,000		500,000		500,000			
	Lakeland Campus	TBD							
	TOTAL		23,900,000	17%	21,171,239	12%	18,150,000	11%	

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		\$		\$		\$		\$	
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1	1,500,000	2	1,500,000	1		
	Student Support Service Building (E)	1,250,000	2	1,250,000	3	1,250,000	3		
	North Palm Beach Library Expansion (C)	3,000,000	3	5,000,000	1	5,000,000	4		
	College of Business Expansion/Remodeling (C)	8,900,000	4	8,900,000	4	8,900,000	5		
	Bld Expansion (C)						2		
	TOTAL	14,650,000	11%	16,650,000	9%	16,650,000	10%	0 ####	
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1	2,000,000	2	1,915,508	1		
	Fieldhouse Renovation & Expansion (C,E)	3,200,000	2	3,200,000	1	3,200,000	2		
	TOTAL	4,700,000	3%	5,200,000	3%	5,115,508		0 ####	
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1	1,500,000	1	1,500,000	1		
	Teaching Center (E)	1,100,000	2	1,100,000	2	1,100,000	2		
	Business Building (E)	1,000,000	3	1,000,000	3	1,000,000	3		
	Education Building Remodeling (C)	5,500,000	4	5,500,000	4	5,500,000	4		
	Psychology Building (P,C)						5		
	TOTAL	9,100,000	7%	9,100,000	5%	9,100,000	6%	0 ####	
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000	1			2,250,000	1		
	North Campus Science/Classroom Building (C)	11,000,000	2	11,000,000	2	11,000,000	4		
	Office/Classroom Building (C)	14,315,000	3	14,315,000	3	14,315,000	2		
	Social Science Building (P)		4				6		
	Molecular Biology Building (P,C)						7		
	Law School Building (C,E)			18,000,000	1		5		
	TOTAL	27,565,000	20%	43,315,000	24%	27,565,000	17%	0 ####	

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		\$		\$		\$		\$	
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,500,000	1	1,500,000	2	1,250,000	1		
	Library Addition (C)	3,000,000	2	3,000,000	1	3,000,000	2		
	Road Improvements (P,C)	500,000	3	500,000	3	3,000,000	3		
	Remodel Buildings 2,3, &11 (P,C)	500,000	4						
	TOTAL	5,500,000		4%	5,000,000	3%	7,250,000	5%	
FGCU	Utilities/Infrastructure	506,344	1	506,344	3	506,344			
	Classroom/Offices/Labs, Academic 5 (E)	500,000	2	500,000	2	2,000,000	1		
	Library Expansion (C)	3,000,000	3	3,000,000	1	3,000,000	2		
	TOTAL	4,006,344		3%	4,006,344	2%	5,506,344	3%	
NCOL	Utilities/Infrastructure (P,C,E)	821,933	1	500,000		500,000	1		
	TOTAL	821,933		1%	500,000	0%	500,000	0%	
StPC	Building 92 (P,C,E)	1,800,000	1	1,800,000		1,800,000	1		
	TOTAL	1,800,000		1%	1,800,000	1%	1,800,000	1%	
SUS	Critical Deferred Maintenance	22,667,575		0		0			
	TOTAL	22,667,575		0		0		0	
GRAND TOTAL (Excluding SUS Issues)		137,248,277		183,671,583		159,915,852		0	
GRAND TOTAL (Including SUS Issues)		159,915,852		183,671,583		159,915,852		0	
ESTIMATED REVENUE LIMITS*		159,915,852		159,915,852		159,915,852		159,915,852	
DIFFERENCE (Revenue less Total of Projects)		0		(23,755,731)		0		159,915,852	

NOTE:
 Shaded areas indicate Legislative Initiated Projects

PRELIMINARY DRAFT WORKSHEET

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Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities(1)	Priority	University CIP Submittal	Priority	Compromise Request	Comments
		\$		\$		\$		\$	
SUPPLEMENTAL FUNDING									
FSU	Basic Sciences	15,000,000							
	Science Bldg. Support Systems (P,C)			2,200,000					
	Building Envelope Improvements - Phase II (C) (P)					2,350,000	3		
	Montgomery Gym Remodeling (E)					1,000,000	7		
	Land Acquisition			5,000,000					
	TOTAL	15,000,000	11%	7,200,000	4%	3,350,000	2%	0	
FAMU	Law School Building (C,E)	23,400,000							
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)			2,000,000		2,000,000	7		
	Journalism Building (E)			2,500,000		2,500,000	2		
	Land Acquisition (S)			1,500,000		1,500,000	3		
	Campus Electrical Upgrades (P,C)			2,500,000		2,500,000	8		
	TOTAL	23,400,000		8,500,000		8,500,000		0	
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)								
	Natural & Environmental Sciences Bldg. (E)			1,700,000					
	Lakeland Campus		TBD						
	TOTAL	0		1,700,000		0		0	
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)			2,250,000					
	Chiller Plant Sub-Station (PCE)					2,000,000	3		
	Law School Building (C)	18,000,000				18,000,000	5		
	TOTAL	18,000,000		2,250,000		20,000,000		0	
SUS	Critical Deferred Maintenance	0		22,667,575		22,667,575			
	TOTAL	0		22,667,575		22,667,575		0	
TOTAL SUPPLEMENTAL FUNDING		56,400,000		42,317,575		54,517,575			
TOTAL PECO + SUPPLEMENTAL FUNDING		216,315,852		225,989,158		214,433,427			

NOTE:
 Shaded areas indicate Legislative Initiated Projects

PRELIMINARY DRAFT WORKSHEET

STATE UNIVERSITY SYSTEM OF FLORIDA

2002-2003PECO Project List

Projections by University and Project

Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities(1)	Priority	University CIP Submittal	Priority	Compromise Request	Comments
		\$		\$		\$		\$	(1) Draft recommendations to incorporate legislative initiated projects

PRELIMINARY DRAFT WORKSHEET

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities(1)	Priority	University CIP Submittal	Priority	University Submitted Priorities	Comments
		\$		\$		\$		\$	
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	1	3,000,000	2	1,500,000	1	3,000,000	1
	Constans Theatre Addition (E)	498,000	2	498,000	1	498,000	2	498,000	2
	Library West Addition & Renovation (C,E) (C,E)	13,607,000	3	13,607,000	3	13,607,000	3	13,607,000	3
	Holland Law Library Addition (P) (C)	1,100,000	4	9,924,000	4	9,924,000	4	9,924,000	4
	Pharmacy Remodeling Phase II (P,C,E)	3,000,000	5	3,000,000	5	3,000,000	5		
TOTAL		21,205,000	15%	30,029,000	16%	28,529,000	18%	27,029,000	17%
FSU	Basic Sciences (C,E)			15,000,000	1				
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,250,000	1			1,800,000	1	4,500,000	1
	Building Envelope Improvements - Phase II (C) (P)	2,500,000	2				3	2,350,000	2
	Montgomery Gym Remodeling (E)	1,000,000	3	1,000,000	3		7		
	Science Bldg. Support Systems (P,C) (P,C)					2,200,000	4	4,100,000	4
	Psychology Center (C,E) (C,E)	7,500,000	4	7,500,000	2	12,250,000	5		
	Relocation of Maintenance Complex (P) (C)								
Land Acquisition	1,250,000				1,500,000	2	5,000,000	3	
TOTAL		15,500,000	11%	23,500,000	13%	17,750,000	11%	10,950,000	7%
FAMU	Law School Building (C,E)			23,400,000	1	22,000,000	1	23,400,000	1
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000	1				7		
	Journalism Building (E)	2,500,000	2				2	4,870,000	2
	Land Acquisition (S)	1,500,000	3				3	2,500,000	3
	Campus Electrical Upgrades (P,C)	2,500,000	4				8		
Jones Hall Remodeling							668,000	4	
TOTAL		8,500,000	6%	23,400,000	13%	22,000,000	14%	31,438,000	19%
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000	1	1,700,000		1,500,000	1	3,500,000	1
	Natural & Environmental Sciences Bldg. (E)	1,700,000	2			1,700,000	2	1,700,000	2
	Chemistry Building Remodeling (C,E)	6,250,000	3	6,250,000	2	6,250,000	3	9,000,000	3
	Nursing Building (P,C) (C,E)	12,000,000	4	12,021,239	1	7,500,000	4	15,000,000	4
	Sarasota Campus - Infrastructure	200,000		200,000		200,000			
	St. Pete Campus - Utility Relocation	500,000		500,000		500,000			
St. Pete Campus - College Academic Space	500,000		500,000		500,000				
Lakeland Campus	TBD								
TOTAL		23,900,000	17%	21,171,239	12%	18,150,000	11%	29,200,000	18%

(1) Draft recommendations to incorporate legislative initiated projects

University requests alternate year

MAX PROJECTS

PRELIMINARY DRAFT WORKSHEET

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities(1)	Priority	University CIP Submittal	Priority	University Submitted Priorities	Priority	Comments
		\$		\$		\$		\$		
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1	1,500,000	2	1,500,000	1	1,500,000	1	
	Student Support Service Building (E)	1,250,000	2	1,250,000	3	1,250,000	3	1,250,000	3	
	North Palm Beach Library Expansion (C)	3,000,000	3	5,000,000	1	5,000,000	4			
	College of Business Expansion/Remodeling (C)	8,900,000	4	8,900,000	4	8,900,000	5			
	Bld Expansion (C)						2	2,900,000	2	
	TOTAL	14,650,000	11%	16,650,000	9%	16,650,000	10%	2,750,000	2%	
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1	2,000,000	2	1,915,508	1	3,000,000	1	
	Fieldhouse Renovation & Expansion (C,E)	3,200,000	2	3,200,000	1	3,200,000	2	6,910,000	2	
	TOTAL	4,700,000	3%	5,200,000	3%	5,115,508		9,910,000	6%	
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	
	Teaching Center (E)	1,100,000	2	1,100,000	2	1,100,000	2	1,100,000	2	
	Business Building (E)	1,000,000	3	1,000,000	3	1,000,000	3	1,000,000	3	
	Education Building Remodeling (C)	5,500,000	4	5,500,000	4	5,500,000	4			
	Psychology Building (P,C)						5			
	TOTAL	9,100,000	7%	9,100,000	5%	9,100,000	6%	3,600,000	2%	
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000	1			2,250,000	1	5,000,000	1	
	North Campus Science/Classroom Building (C)	11,000,000	2	11,000,000	2	11,000,000	4			
	Office/Classroom Building (C)	14,315,000	3	14,315,000	3	14,315,000	2	14,315,000	2	
	Social Science Building (P)		4				6			
	Molecular Biology Building (P,C)						7			
	Law School Building (C,E)			18,000,000	1		5			
	Chiller Plant Sub-Station							2,000,000		
	TOTAL	27,565,000	20%	43,315,000	24%	27,565,000	17%	21,315,000	13%	

PRELIMINARY DRAFT WORKSHEET

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities(1)	Priority	University CIP Submittal	Priority	University Submitted Priorities	Priority	Comments
		\$		\$		\$		\$		
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,500,000	1	1,500,000	2	1,250,000	1	2,000,000	1	
	Library Addition (C)	3,000,000	2	3,000,000	1	3,000,000	2	11,700,000	2	
	Road Improvements (P,C)	500,000	3	500,000	3	3,000,000	3	3,000,000	3	
	Remodel Buildings 2,3, &11 (P,C)	500,000	4							
	TOTAL	5,500,000	4%	5,000,000	3%	7,250,000	5%	16,700,000	10%	
FGCU	Utilities/Infrastructure	506,344	1	506,344	3	506,344		506,344	3	
	Classroom/Offices/Labs, Academic 5 (E)	500,000	2	500,000	2	2,000,000	1	2,000,000	1	
	Library Expansion (C)	3,000,000	3	3,000,000	1	3,000,000	2	7,500,000	2	
	TOTAL	4,006,344	3%	4,006,344	2%	5,506,344	3%	10,006,344	6%	
NCOL	Utilities/Infrastructure (P,C,E)	821,933	1	500,000		500,000	1	1,425,000	1	
	TOTAL	821,933	1%	500,000	0%	500,000	0%	1,425,000	1%	
StPC	Building 92 (P,C,E)	1,800,000	1	1,800,000		1,800,000	1	1,800,000	1	
	TOTAL	1,800,000	1%	1,800,000	1%	1,800,000	1%	1,800,000	1%	
SUS	Critical Deferred Maintenance	22,667,575		0		0		0		
	TOTAL	22,667,575		0		0		0		
	GRAND TOTAL (Excluding SUS Issues)	137,248,277		183,671,583		159,915,852		162,898,344		
	GRAND TOTAL (Including SUS Issues)	159,915,852		183,671,583		159,915,852		162,898,344		
	ESTIMATED REVENUE LIMITS*	159,915,852		159,915,852		159,915,852		159,915,852		
	DIFFERENCE (Revenue less Total of Projects)	0		(23,755,731)		0		(2,982,492)		

NOTE:
Shaded areas indicate Legislative Initiated Projects

PRELIMINARY DRAFT WORKSHEET

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities(1)	Priority	University CIP Submittal	Priority	University Submitted Priorities	Comments
		\$		\$		\$		\$	
SUPPLEMENTAL FUNDING									
FSU	Basic Sciences	15,000,000							
	Science Bldg. Support Systems (P,C)			2,200,000					
	Building Envelope Improvements - Phase II (C) (P)					2,350,000	3		
	Montgomery Gym Remodeling (E)					1,000,000	7		
	Land Acquisition			5,000,000					
	TOTAL	15,000,000	11%	7,200,000	4%	3,350,000	2%	0	
FAMU	Law School Building (C,E)	23,400,000							
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)			2,000,000		2,000,000	7		
	Journalism Building (E)			2,500,000		2,500,000	2		
	Land Acquisition (S)			1,500,000		1,500,000	3		
	Campus Electrical Upgrades (P,C)			2,500,000		2,500,000	8		
	TOTAL	23,400,000		8,500,000		8,500,000		0	
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)								
	Natural & Environmental Sciences Bldg. (E)			1,700,000					
	Lakeland Campus		TBD						
	TOTAL	0		1,700,000		0		0	
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)			2,250,000					
	Chiller Plant Sub-Station (PCE)					2,000,000	3		
	Law School Building (C)	18,000,000				18,000,000	5		
	TOTAL	18,000,000		2,250,000		20,000,000		0	
SUS	Critical Deferred Maintenance	0		22,667,575		22,667,575			
	TOTAL	0		22,667,575		22,667,575		0	
TOTAL SUPPLEMENTAL FUNDING		56,400,000		42,317,575		54,517,575			
TOTAL PECO + SUPPLEMENTAL FUNDING		216,315,852		225,989,158		214,433,427			

NOTE:
 Shaded areas indicate Legislative Initiated Projects

PRELIMINARY DRAFT WORKSHEET

STATE UNIVERSITY SYSTEM OF FLORIDA
 2002-2003PECO Project List
 Projections by University and Project

Univ	Project	FBOE Recommended Priorities	Priority	Legislative Initiated Priorities(1)	Priority	University CIP Submittal	Priority	University Submitted Priorities	Comments
		\$		\$		\$		\$	(1) Draft recommendations to incorporate legislative initiated projects

PRELIMINARY DRAFT WORKSHEET

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project	Original Projected 2002 - 2003 Peco List	Year 1 2003	2002 -	Priority	Year 2 2003 - 2004	Year3 2004-2005	TOTAL	Legislative Initiated Priorities(1)	Priority	Comments
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	2,000,000		1	3,250,000	1,500,000	6,750,000			Reduced to balance
	Constans Theatre Addition (E)	498,000	498,000		2			498,000			
	Library West Addition & Renovation (C,E) (C,E)	20,431,000	13,607,000		3	8,596,000	6,502,000	28,705,000			Changes Year 1 per university CIP
	Pharmacy Remodeling Phase II (P,C,E)	5,000,000	3,000,000		5	2,000,000		5,000,000			University request \$9.9M in year 1
	Holland Law Library Addition (P) (C)	1,100,000	1,100,000		4	8,824,000	2,708,000	12,632,000			
TOTAL		30,029,000	20,205,000		14%	22,670,000 #	10,710,000	53,585,000	0		
FSU	Basic Sciences (C,E)						5,000,000	5,000,000	15,000,000		
	Sarasota Projects						11,000,000	11,000,000	11,000,000		
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	2,000,000		1	3,000,000	1,500,000	6,500,000			Reduced to balance
	Building Envelope Improvements - Phase II (C) (P)	2,350,000	2,350,000		2		250,000	2,600,000			
	Montgomery Gym Remodeling (E)	1,000,000	1,000,000		3			1,000,000			
	Science Bldg. Support Systems (P,C) (P,C)	2,200,000	2,200,000			1,900,000	3,100,000	7,200,000			University request in year 1 spread over 2 years
	Psychology Center (C,E) (C,E)	9,500,000	7,500,000		4	2,000,000		9,500,000			University requests \$24M in year 1. Original projection spread over 2 years
Relocation of Maintenance Complex (P) (C)						925,000	925,000				
Land Acquisition						5,000,000	5,000,000			University requests \$5M in year 1	
TOTAL		18,050,000	15,050,000		11%	6,900,000 #	26,775,000	48,725,000	26,000,000		
FAMU	Law School Building (C,E)		5,000,000			5,000,000	5,000,000	15,000,000	23,400,000		project phased till completion
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000	1,500,000		1	2,500,000	1,000,000	5,000,000			Reduced to balance
	Journalism Building (E)				2	1,000,000		1,000,000			
	Land Acquisition (S)	3,500,000	0		3			0			Removed to balance
	Campus Electrical Upgrades (P,C)	5,118,500	2,500,000		4	2,618,500		5,118,500			Original projection spread over 2 years
	Pharmacy Phase II (P) (C)						1,000,000	1,000,000			Planning shifted to year 3
TOTAL		10,618,500	9,000,000		6%	11,118,500 #	7,000,000	27,118,500	23,400,000		

PRELIMINARY DRAFT WORKSHEET

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project	Original Projected 2002 - 2003 Peco List	Year 1 2003	2002 - 2003	Priority	Year 2 2003 - 2004	Year3 2004-2005	TOTAL	Legislative Initiated Priorities(1)	Priority	Comments	
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000	2,000,000		1	2,750,000	1,000,000	5,750,000			Reduced to balance	
	Natural & Environmental Sciences Bldg. (E)	1,700,000		1,700,000	2			1,700,000				
	Chemistry Building Remodeling (C,E)	9,200,000		6,250,000	3	2,950,000		9,200,000				
	Sarasota Campus - Infrastructure	Nursing Building (P,C) (C,E)	8,621,239	7,000,000		4	8,000,000	7,000,000	22,000,000	45,000,000		phased funding \$15M/2 years =6 years to complete
		Sarasota Campus - Academic Facility		500,000			500,000	400,000	1,400,000	1,400,000		
		St. Pete Campus - Land Acquisition/Renovation/New Const		500,000			500,000	500,000	1,500,000	2,400,000		
		Lakeland/Polk Joint Use Facility		500,000			500,000	500,000	1,500,000	8,200,000		
		TOTAL	22,271,239	18,450,000	13%	15,200,000	#	16,400,000	50,050,000	71,000,000		
	FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000		1,500,000	1	1,000,000	1,000,000	3,500,000			Original projection spread over 2 years
		Student Support Service Building (E)	1,250,000		1,250,000	2			1,250,000			
North Palm Beach Library Expansion (C) (E)		5,500,000	3,000,000		3	2,500,000		5,500,000				
College of Business Expansion/Remodeling (C) (C,E)		14,700,000	8,900,000		4	5,800,000	4,000,000	18,700,000				
Blvd Expansion (C)								0				
TOTAL	22,950,000	14,650,000	10%	9,300,000	#	5,000,000	28,950,000	0				
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000		2,000,000	1	1,500,000	1,000,000	4,500,000			phased starting in year 3	
	Fieldhouse Renovation & Expansion (C,E)	3,200,000		3,200,000	2			3,200,000				
	Renovate Office-support Bldg 20E & 20W (P,C)						1,000,000	1,000,000				
TOTAL	5,200,000	5,200,000	4%	1,500,000	#	2,000,000	8,700,000	0				
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000		1,500,000	1	1,750,000	1,500,000	4,750,000			phased starting in year 2	
	Teaching Center (E)	1,100,000		1,100,000	2			1,100,000				
	Business Building (E)	1,000,000		1,000,000	3			1,000,000				
	Education Building Remodeling (C)	5,500,000		5,500,000	4	500,000		6,000,000				
	Psychology Building (P,C) (E)					1,500,000	11,000,000	12,500,000				
TOTAL	9,100,000	9,100,000	6%	3,750,000	#	12,500,000	25,350,000	0				
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000		2,250,000	1	3,500,000	1,500,000	7,250,000			includes chiller in year 2	
	North Campus Science/Classroom Building (C)	11,000,000		11,000,000	2	1,350,000		12,350,000				
	Office/Classroom Building (C)	14,315,000		14,315,000	3	1,000,000		15,315,000				
	Social Science Building (P,C) (C,E)	700,000	700,000		4		700,000	700,000				
	Molecular Biology Building (P,C,E)						1,400,000	1,400,000				
	Law School Building (C,E)			9,000,000		9,000,000		18,000,000	18,000,000			
TOTAL	28,265,000	36,565,000	26%	14,850,000	#	3,600,000	55,015,000	18,000,000				

PRELIMINARY DRAFT WORKSHEET

**STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project**

Univ	Project	Original Projected 2002 - 2003 Peco List	Year 1 2003	2002 - Priority	Year 2 2003 - 2004	Year3 2004-2005	TOTAL	Legislative Initiated Priorities(1)	Priority	Comments	
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,500,000	1,500,000	1	1,342,120	1,115,000	3,957,120			balances year 2	
	Library Addition (C) (C,E)	9,700,000	3,000,000	2	6,700,000		9,700,000			Original projection spread over 2 years	
	Road Improvements (P,C)	500,000	500,000	3	500,000	500,000	1,500,000				
	Remodel Buildings 2,3, &11 (P,C)	1,000,000	500,000	4	500,000	500,000	1,500,000			ongoing improvements	
	TOTAL	12,700,000	5,500,000	4%	9,042,120 #	2,115,000	16,657,120	0		ongoing improvements	
FGCU	Utilities/Infrastructure	506,344	506,344	1	469,380	500,000	1,475,724				
	Classroom/Offices/Labs, Academic 5 (E)	500,000	500,000	2			500,000				
	Library Expansion (C) (C,E)	9,000,000	3,000,000	3	6,000,000		9,000,000				
	TOTAL	10,006,344	4,006,344	3%	6,469,380 #	500,000	10,975,724	0			
NCOL	Utilities/Infrastructure (P,C,E)		500,000		500,000 #	500,000	1,500,000	1,425,000		University Added	
	Land Acquisition					1,500,000		1,500,000			
	TOTAL	0	500,000	0%	500,000 #	2,000,000	1,500,000	2,925,000			
StPC	Building 92 (P,C,E)		1,800,000				1,800,000	1,800,000		University Added	
	Classrooms, Labs, Office Addition				300,000			300,000			
	TOTAL	0	1,800,000	1%	300,000 #	0	1,800,000	2,100,000			
SUS	Critical Deferred Maintenance	22,667,575	19,889,508		0	0	19,889,508			Reduced to balance	
	TOTAL	22,667,575	19,889,508		0	0	19,889,508	0			
	GRAND TOTAL (Excluding SUS Issues)	169,190,083	140,026,344		101,600,000	88,600,000	328,426,344	143,425,000			
	GRAND TOTAL (Including SUS Issues)	191,857,658	159,915,852		101,600,000	88,600,000	348,315,852	143,425,000			
	ESTIMATED REVENUE LIMITS*	159,915,852	159,915,852		101,600,000	88,600,000	350,115,852				
	DIFFERENCE (Revenue less Total of Projects)	(31,941,806)	0		0	0					

NOTE: Shaded areas indicate Legislative Initiated Projects

PRELIMINARY DRAFT WORKSHEET

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project	Original Projected 2002 - 2003 Peco List	Year 1 2003	2002 - Priority	Year 2 2003 - 2004	Year3 2004-2005	TOTAL	Legislative Initiated Priorities(1)	Priority	Comments	
SUPPLEMENTAL FUNDING											
FSU	Basic Sciences										
	Science Bldg. Support Systems (P,C)										
	Building Envelope Improvements - Phase II (C) (P)										
	Montgomery Gym Remodeling (E)										
	Land Acquisition									5,000,000	
	TOTAL		0	0%	0 #	0	0	0	0%		
FAMU	Law School Building (C,E)										
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)										
	Journalism Building (E)										
	Land Acquisition (S)										
	Campus Electrical Upgrades (P,C)										
	TOTAL		0		0	0	0	0			
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)										
	Natural & Environmental Sciences Bldg. (E)										
	Lakeland Campus			TBD							
	TOTAL		0		0	0	0	0			
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)										
	Chiller Plant Sub-Station (PCE)										
	Law School Building (C)										
	TOTAL		0		0	0	0	0			
SUS	Critical Deferred Maintenance										
	TOTAL		0		0	0	0	0			
	TOTAL SUPPLEMENTAL FUNDING		0		0	0		0			
	TOTAL PECO + SUPPLEMENTAL FUNDING		159,915,852		101,600,000	88,600,000					
NOTE: Shaded areas indicate Legislative Initiated Projects											

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Project	Original Projected 2002 - 2003 Peco List	Orig PECO 3 year projection percent	Year 1 2003	2002 -	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Legislative Initiated Priorities	Comments	
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000		2,000,000	1	3,250,000	1,500,000	6,750,000		Reduced to balance	
	Constans Theatre Addition (E)	498,000		498,000	2			498,000			
	Library West Addition & Renovation (C,E) (C,E)	20,431,000		13,607,000	3	8,596,000	6,502,000	28,705,000		Changes Year 1 per university CIP	
	Pharmacy Remodeling Phase II (P,C,E)	5,000,000		3,000,000	5		3,890,000	6,890,000			
	Holland Law Library Addition (P,C) (C) (E)	1,100,000		9,924,000	4	1,500,000	1,208,000	12,632,000		University request \$9.9M in year 1	
TOTAL		30,029,000	16.65%	29,029,000	#	13,346,000	#	13,100,000	55,475,000	16%	0
FSU	Basic Sciences (C,E)						5,000,000	5,000,000	15,000,000	\$15M Total requested by university	
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000		2,000,000	1	3,000,000	1,500,000	6,500,000		Reduced to balance	
	Building Envelope Improvements - Phase II (C) (P)	2,350,000		2,350,000	2		250,000	2,600,000			
	Montgomery Gym Remodeling (E)	1,000,000		1,000,000	3			1,000,000			
	Science Bldg. Support Systems (P,C) (P,C)	2,200,000		2,200,000		1,900,000	3,100,000	7,200,000		University request in year 1 is spread over 2 years	
	Psychology Center (C,E) (C,E)	9,500,000		7,500,000	4	2,000,000		9,500,000		University requests \$24M in year 1. Original projection spread over 2 years	
	Relocation of Maintenance Complex (P)						925,000	925,000			
	Land Acquisition						1,500,000	1,500,000		University requests \$5M in year 1	
	Sarasota - Ringling Art Museum North Addition (P)						2,237,500	2,237,500	22,425,801	remainder funded in Years 4 & 5	
	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)						2,077,500	2,077,500	21,843,291	remainder funded in Years 4 & 5	
Sarasota - Ringling Art Museum North Addition (P,C)						7,300,000	7,300,000	7,300,000			
TOTAL		18,050,000	13.09%	15,050,000	#	6,900,000	#	23,890,000	45,840,000	13%	66,569,092
FAMU	Law School Building (C,E)			8,000,000		9,000,000	6,400,000	23,400,000	23,400,000	project phased till completion	
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000		500,000	1	500,000	500,000	1,500,000		Reduced to balance	
	Journalism Building (E)	University committed to provide private \$ for 2002-2003			2	1,000,000		1,000,000		University changed plan for 2002-2003. Requested \$4.8M	
	Land Acquisition (S)	3,500,000		0	3			0		Removed to balance. University priority 3.	
	Campus Electrical Upgrades (P,C)	5,118,500		500,000	4	500,000		1,000,000		Reduced to balance	
Pharmacy Phase II (P) (C)						1,000,000	1,000,000		Planning shifted to year 3		

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Project	Original Projected 2002 - 2003 Peco List	Orig PECO 3 year projection percent	Year 1 2003	2002 - 2003	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Legislative Initiated Priorities	Comments
	TOTAL	10,618,500	8.84%	9,000,000 #		11,000,000 #	7,900,000	27,900,000	8%	23,400,000

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Project	Original Projected 2002 - 2003 Peco List	Orig PECO 3 year projection percent	Year 1	Year 2	Year 3	TOTAL	Legislative Initiated Priorities	Comments		
				2003	2002 - 2003	2004-2005					
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000		2,000,000	1	2,500,000	1,000,000	5,500,000		Reduced to balance	
	Natural & Environmental Sciences Bldg. (E)	1,700,000		1,700,000	2			1,700,000			
	Chemistry Building Remodeling (C) (C,E)	9,200,000		6,250,000	3	3,858,000		10,108,000		as originally requested	
	Nursing Building (P,C) (C,E)	8,621,239		7,000,000	4	8,000,000	7,000,000	22,000,000	45,000,000	phased funding \$15M/2 years =6 years to complete	
	Sarasota Campus - Infrastructure			500,000		500,000	400,000	1,400,000	1,400,000		
	Sarasota Campus - Academic Facility			500,000		500,000	500,000	1,500,000	2,400,000		
	St. Pete Campus - Land Acquisition/Renovation/New Const			500,000		500,000	500,000	1,500,000	8,200,000		
	Lakeland/Polk Joint Use Facility						7,000,000	7,000,000	14,000,000		
	TOTAL	22,271,239	10.63%	18,450,000	#	15,858,000	#	16,400,000	50,708,000	14%	71,000,000
	FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000		1,500,000	1	1,000,000	1,000,000	3,500,000		
Student Support Service Building (E)		1,250,000		1,250,000	2			1,250,000			
North Palm Beach Library Expansion (C) (E)		5,500,000		3,000,000	3	2,500,000		5,500,000		Original projection spread over 2 years	
College of Business Expansion/Remodeling (P,C) (C,E) (C,E)		14,700,000		8,900,000	4	5,800,000	4,000,000	18,700,000		adjusted per university CIP	
Bldv Expansion (C)								0		university request priority 2	
TOTAL	22,950,000	8.37%	14,650,000	#	9,300,000	#	5,000,000	28,950,000	8%	0	
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000		2,000,000	1	1,500,000	1,000,000	4,500,000			
	Fieldhouse Renovation & Expansion (C,E)	3,200,000		3,200,000	2			3,200,000			
	Renovate Office-support Bldg 20E & 20W (P,C)						1,000,000	1,000,000		phased starting in year 3	
TOTAL	5,200,000	4.07%	5,200,000	#	1,500,000	#	2,000,000	8,700,000	2%	0	
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000		1,500,000	1	1,750,000	1,500,000	4,750,000			
	Teaching Center (E)	1,100,000		1,100,000	2			1,100,000			
	Business Building (E)	1,000,000		1,000,000	3			1,000,000			
	Education Building Remodeling (C)	5,500,000		5,500,000	4	500,000		6,000,000			
	Psychology Building (P) (C)					1,500,000	11,000,000	12,500,000		phased starting in year 2	
	TOTAL	9,100,000	8.94%	9,100,000	#	3,750,000	#	12,500,000	25,350,000	7%	0
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000		2,250,000	1	3,500,000	1,500,000	7,250,000		includes chiller in year 2	
	North Campus Science/Classroom Building (C)	11,000,000		11,000,000	2	1,350,000		12,350,000			
	Office/Classroom Building (C) (E)	14,315,000		14,315,000	3	1,000,000		15,315,000			
	Social Science Building (P,C) (C,E)	700,000		8,700,000	4	9,191,936		17,891,936		Planning & Partial Construction combined	
	Molecular Biology			9,000,000		9,000,000		18,000,000	18,000,000	University priority 7	
Law School Building (C,E)											
TOTAL	28,265,000	20.80%	45,265,000	#	24,041,936	#	1,500,000	70,806,936	20%	18,000,000	

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Project	Original Projected 2002 - 2003 Peco List	Orig PECO 3 year projection percent	Year 1 2003	2002 - 2003	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Legislative Initiated Priorities	Comments	
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,500,000			1,500,000 1		1,000,000		3,600,000		balances year 2 Original projection spread over 2 years ongoing improvements ongoing improvements
	Library Addition (C) (C,E)	9,700,000			3,000,000 2	6,700,000		9,700,000			
	Road Improvements (P,C)	500,000			500,000 3	500,000	500,000	1,500,000			
	Remodel Buildings 2,3, &11 (P,C)	1,000,000			500,000 4	500,000	500,000	1,500,000			
	TOTAL	12,700,000	5.03%		5,500,000 #	8,700,000 #	2,100,000	16,300,000	5%	0	
FGCU	Utilities/Infrastructure	506,344			506,344 1	404,064	500,000	1,410,408			
	Classroom/Offices/Labs, Academic 5 (E)	500,000			500,000 2			500,000			
	Library Expansion (C) (C,E)	9,000,000			3,000,000 3	6,000,000		9,000,000			
	Fine Arts (P)						763,000	763,000			
	TOTAL	10,006,344	3.59%		4,006,344 #	6,404,064 #	1,263,000	11,673,408	3%	0	
NCOL	Utilities/Infrastructure (P,C,E)				500,000	500,000 #	500,000	1,500,000	1,425,000	University Added	
	Land Acquisition						447,000	447,000	1,500,000		
	TOTAL	0			500,000 #	500,000 #	947,000	1,947,000	1%		2,925,000
StPC	Building 92 (P,C,E)				1,800,000			1,800,000	1,800,000	University Added	
	Classrooms, Labs, Office Addition					300,000	2,000,000	2,300,000	300,000		
	TOTAL	0			1,800,000 #	300,000 #	2,000,000	4,100,000	1%		2,100,000
SUS	Critical Deferred Maintenance	22,667,575			2,365,508	0	0	2,365,508		Reduced to balance	
	TOTAL	22,667,575			2,365,508	0	0	2,365,508	1%		0
GRAND TOTAL (Excluding SUS Issues)		169,190,083			157,550,344	101,600,000	88,600,000	347,750,344		183,994,092	
GRAND TOTAL (Including SUS Issues)		191,857,658			159,915,852	101,600,000	88,600,000	350,115,958		183,994,092	
ESTIMATED REVENUE LIMITS*		159,915,852			159,915,852	101,600,000	88,600,000	350,115,852			
DIFFERENCE (Revenue less Total of Projects)		(31,941,806)			0	0	0				

NOTE: Shaded areas indicate Legislative Initiated Projects

PRELIMINARY DRAFT WORKSHEET

2002-2003 PECO Project List Projections by University and Project

Univ	Project	Original Projected 2002 - 2003 Peco List	Orig PECO 3 year projection percent	Year 1	2002 - 2003	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Legislative Initiated Priorities	Comments

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Year 1 2003	2002 - 2003	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Legislative Initiated Priorities	Comments	
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	2,000,000	1	3,000,000	1,500,000	6,500,000		Reduced to balance	
	2	Constans Theatre Addition (E)	498,000	498,000	2			498,000			
	3	Library West Addition & Renovation (C,E) (C,E) (C,E)???	20,431,000	13,607,000	3	8,596,000	6,502,000	28,705,000		Changes Year 1 per university CIP	
	5	Pharmacy Remodeling Phase II (P,C,E) (P,C,E)???	5,000,000	3,000,000	5		3,890,000	6,890,000			
	4	Holland Law Library Addition (P,C) (C) (E)	1,100,000	9,924,000	4	1,500,000	1,208,000	12,632,000		University request \$9.9M in year 1	
TOTAL			30,029,000	29,029,000	#	13,096,000	#	13,100,000	55,225,000	16%	0
FSU	15	Basic Sciences (C,E)					5,000,000	5,000,000	15,000,000	\$15M Total requested by university	
	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	2,000,000	1	3,000,000	1,500,000	6,500,000		Reduced to balance	
	3	Building Envelope Improvements - Phase II (C) (P)	2,350,000	2,350,000	3		250,000	2,600,000			
	7	Montgomery Gym Remodeling (E)	1,000,000	1,000,000	7			1,000,000			
	4	Science Bldg. Support Systems (P,C) (P,C)	2,200,000	2,200,000	4	1,900,000	3,100,000	7,200,000		University request in year 1 is spread over 2 years	
	5	Psychology Center (C) (E)	9,500,000	7,500,000	5	2,000,000		9,500,000		University requests \$24M in year 1. Original projection spread over 2 years	
	8	Relocation of Maintenance Complex (P)			8		1,150,000	1,150,000		adjusted per university cip	
	27	Sarasota - Ringling Art Museum North Addition (P)			#		2,237,500	2,237,500	22,425,801	remainder funded in Years 4 & 5	
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)			#		2,077,500	2,077,500	21,843,291	remainder funded in Years 4 & 5	
	29	Sarasota - Utilities/Infrastructure Improvements (P,C)			#		7,300,000	7,300,000	7,300,000		
TOTAL			18,050,000	15,050,000	#	6,900,000	#	22,615,000	44,565,000	13%	66,569,092
FAMU	1	Law School Building (C) (C) (C)		8,000,000		9,000,000	6,400,000	23,400,000	28,091,106	project phased till completion	
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000	500,000	7	500,000	500,000	1,500,000		Reduced to balance	
	2	Journalism Building (E)	University committed to provide private \$ for 2002-2003		2	1,000,000		1,000,000		University changed plan for 2002-2003. Requested \$4.8M	
	8	Campus Electrical Upgrades (P,C)	5,118,500	843,102	8	822,418	TBD	1,665,520		Reduced to balance	
	6	Pharmacy Phase II (P)			6		1,000,000	1,000,000		Planning shifted to year 3	
	Land Acquisition to balance projected peco list			3,500,000							
TOTAL			10,618,500	9,343,102	#	11,322,418	#	7,900,000	28,565,520	8%	28,091,106

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Year 1			Year 2		Year 3		TOTAL	Legislative Initiated Priorities	Comments
				2003	2002 - 2003		2003 - 2004	2004-2005					
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000	2,000,000	1	2,500,000	1,000,000	5,500,000				Reduced to balance	
	2	Natural & Environmental Sciences Bldg. (E)	1,700,000	1,700,000	2			1,700,000					
	3	Chemistry Building Remodeling (C) (C,E)	9,200,000	6,250,000	3	3,858,000		10,108,000				as originally requested	
	4	Nursing/Health Care & Education Center A (C,E) (C,E) (C,E) ???	8,621,239	7,000,000	4	8,000,000	7,000,000	22,000,000		45,000,000		phased funding \$15M/2 years =6 years to complete	
		Sarasota Campus - Infrastructure		500,000		500,000	400,000	1,400,000		1,400,000			
		Sarasota Campus - Academic Facility		500,000		500,000	500,000	1,500,000		2,400,000			
		St. Pete Campus - Land Acquisition/Renovation/New Const Lakeland/Polk Joint Use Facility		500,000		500,000	500,000	1,500,000		8,200,000			
	TOTAL		22,271,239	18,450,000 #		15,858,000 #	15,094,473	49,402,473	14%	71,000,000		Reduced to balance year 3	
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1,500,000	1	1,000,000	1,000,000	3,500,000					
	3	Student Support Service Building (E)	1,250,000	1,250,000	3			1,250,000					
	4	North Palm Beach Library Expansion (C) (C,E)	5,500,000	3,000,000	4	2,500,000		5,500,000				Original projection spread over 2 years	
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)	14,700,000	8,900,000	5	5,800,000	4,000,000	18,700,000				adjusted per university CIP	
		TOTAL		22,950,000	14,650,000 #		9,300,000 #	5,000,000	28,950,000	8%	0		
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000	2,000,000	1	1,500,000	1,000,000	4,500,000					
	2	Fieldhouse Renovation & Expansion (C,E)	3,200,000	3,200,000	2			3,200,000					
	3	General Purpose Classroom Bldg (P)					436,725	436,725				phased starting in year 3	
	TOTAL		5,200,000	5,200,000 #		1,500,000 #	1,436,725	8,136,725	2%	0			
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1,500,000	1	1,750,000	1,500,000	4,750,000					
	2	Teaching Center (E)	1,100,000	1,100,000	2			1,100,000					
	3	Business Building (E)	1,000,000	1,000,000	3			1,000,000					
	4	Education Building Remodeling (C)	5,500,000	5,500,000	4	500,000		6,000,000					
	5	Psychology Building (P) (C)				1,500,000	11,000,000	12,500,000				phased starting in year 2	
	TOTAL		9,100,000	9,100,000 #		3,750,000 #	12,500,000	25,350,000	7%	0			
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000	2,250,000	1	3,500,000	1,500,000	7,250,000				includes chiller in year 2	
	4	North Campus Science/Classroom Building (P,C) (C,E)	11,000,000	11,000,000	2	1,350,000		12,350,000					
	2	Office/Classroom Building (C,E) (E)	14,315,000	14,315,000	3	1,000,000		15,315,000					
	6	Social Science Building (P,C) (C,E)	700,000	8,700,000	4	9,191,936		17,891,936				Planning & Partial Construction combined	
	5	Law School Building (C,E) (C,E) (C,E)		9,000,000		9,000,000	4,042,561	22,042,561		22,042,561			
		TOTAL		28,265,000	45,265,000 #		24,041,936 #	5,542,561	74,849,497	21%	22,042,561		

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Year 1 2003	2002 - 2003 - 2004	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Legislative Initiated Priorities	Comments	
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,500,000	1,500,000	1	1,000,000	1,100,000	3,600,000		balances year 2	
	2	Library Addition (C) (C,E)	9,700,000	3,000,000	2	6,700,000		9,700,000		Original projection spread over 2 years	
	3	Road Improvements (P,C) (P,C) (P,C)	500,000	500,000	3	500,000	500,000	1,500,000		ongoing improvements	
	6	Remodel Buildings 2, 3 (P,C,E)	1,000,000	1,000,000	4			1,000,000		ongoing improvements	
	TOTAL			12,700,000	6,000,000	#	8,200,000	#	1,600,000	15,800,000	5%
FGCU	3	Utilities/Infrastructure (P,C) (P,C) (P,C)	506,344	506,344	1	404,064	500,000	1,410,408			
	1	Classroom/Offices/Labs, Academic 5 (E)	500,000	2,000,000	2	500,000		2,500,000			
	2	Library Expansion (C) (C,E)	9,000,000	3,000,000	3	6,000,000		9,000,000			
	4	Fine Arts (P)					763,000	763,000			
	TOTAL			10,006,344	5,506,344	#	6,904,064	#	1,263,000	13,673,408	4%
NCOL	1	Utilities/Infrastructure (P,C,E)		500,000		500,000	#	500,000	1,500,000	1,425,000	University Added
	2	Land Acquisition						0	1,500,000		
	TOTAL			0	500,000	#	500,000	#	500,000	1,500,000	
StPC	1	Building 92 (P,C,E)		1,822,406				1,822,406	1,800,000	University Added	
		Classrooms, Labs, Office Addition (P) (C,E)???				227,582	2,048,241	2,275,823	2,275,000		
	TOTAL			0	1,822,406	#	227,582	#	2,048,241		4,098,229
SUS		Critical Deferred Maintenance	22,667,575								
	TOTAL			22,667,575							
	GRAND TOTAL			191,857,658	159,915,852		101,600,000		88,600,000	350,115,852	194,702,759
ESTIMATED REVENUE LIMITS*			159,915,852	159,915,852		101,600,000		88,600,000	350,115,852		
DIFFERENCE (Revenue less Total of Projects)			(31,941,806)	0		0		0			

NOTE: Shaded areas indicate Legislative Initiated Projects

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Year 1 2003	2002 - 2003	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Legislative Initiated Priorities	Comments
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	2,000,000	1	3,000,000	1,500,000	6,500,000		Reduced to balance
	2	Constans Theatre Addition (E)	498,000	498,000	2			498,000		
	3	Library West Addition & Renovation (C,E) (C,E) (C,E)???	20,431,000	13,607,000	3	8,596,000	6,502,000	28,705,000		Changes Year 1 per university CIP
	5	Pharmacy Remodeling Phase II (P,C,E) (P,C,E)???	5,000,000	3,000,000	5		3,890,000	6,890,000		
	4	Holland Law Library Addition (P,C) (C) (E)	1,100,000	9,924,000	4	1,500,000	1,208,000	12,632,000		University request \$9.9M in year 1
TOTAL			30,029,000	29,029,000 #		13,096,000 #	13,100,000	55,225,000	16%	0
FSU	15	Basic Sciences (C,E)					5,000,000	5,000,000	15,000,000	\$15M Total requested by university
	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	2,000,000	1	3,000,000	1,500,000	6,500,000		Reduced to balance
	3	Building Envelope Improvements - Phase II (C) (P)	2,350,000	2,350,000	3		250,000	2,600,000		
	7	Montgomery Gym Remodeling (E)	1,000,000	1,000,000	7			1,000,000		
	4	Science Bldg. Support Systems (P,C) (P,C)	2,200,000	2,200,000	4	1,900,000	3,100,000	7,200,000		University request in year 1 is spread over 2 years
	5	Psychology Center (C) (E)	9,500,000	7,500,000	5	2,000,000		9,500,000		University requests \$24M in year 1. Original projection spread over 2 years
	8	Relocation of Maintenance Complex (P)			8		1,150,000	1,150,000		adjusted per university cip
	27	Sarasota - Ringling Art Museum North Addition (P)			#		2,237,500	2,237,500	22,425,801	remainder funded in Years 4 & 5
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)			#		2,077,500	2,077,500	21,843,291	remainder funded in Years 4 & 5
	29	Sarasota - Utilities/Infrastructure Improvements (P,C)			#		7,300,000	7,300,000	7,300,000	
TOTAL			18,050,000	15,050,000 #		6,900,000 #	22,615,000	44,565,000	13%	66,569,092
FAMU	1	Law School Building (C,E) (C,E) (C,E)		8,000,000		9,000,000	6,400,000	23,400,000	28,091,106	project phased till completion
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000	500,000	7	500,000	500,000	1,500,000		Reduced to balance
	2	Journalism Building (E)	University committed to provide private \$ for 2002-2003		2	1,000,000		1,000,000		University changed plan for 2002-2003. Requested \$4.8M
	8	Campus Electrical Upgrades (P,C)	5,118,500	843,102	8	822,418		1,665,520		Reduced to balance
	6	Pharmacy Phase II (P)			6		1,071,000	1,071,000		Planning shifted to year 3
TOTAL			7,118,500	9,343,102 #		11,322,418 #	7,971,000	28,636,520	8%	28,091,106

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Year 1 2003	2002 - 2003	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Legislative Initiated Priorities	Comments	
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000	2,000,000	1	2,500,000	1,000,000	5,500,000		Reduced to balance	
	2	Natural & Environmental Sciences Bldg. (E)	1,700,000	1,700,000	2			1,700,000			
	3	Chemistry Building Remodeling (C) (C,E)	9,200,000	6,250,000	3	3,858,000		10,108,000		as originally requested	
	4	Nursing/Health Care & Education Center A (C,E) (C,E) (C,E) ???	8,621,239	7,000,000	4	8,000,000	7,000,000	22,000,000	45,000,000	phased funding \$15M/2 years =6 years to complete	
		Sarasota Campus - Infrastructure		1,425,000				1,425,000	1,400,000		
		Sarasota Campus - Academic Facility						0	2,400,000		
		St. Pete Campus - Land Acquisition/Renovation/New Const				1,500,000	1,400,000	2,900,000	8,200,000		
		Lakeland/Polk Joint Use Facility					5,623,473	5,623,473	14,000,000	Reduced to balance year 3	
		TOTAL	22,271,239	18,375,000	#	15,858,000	#	15,023,473	49,256,473	14%	71,000,000
	FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1,500,000	1	1,000,000	1,000,000	3,500,000		
3		Student Support Service Building (E)	1,250,000	1,250,000	3			1,250,000			
4		North Palm Beach Library Expansion (C) (C,E)	5,500,000	3,000,000	4	2,500,000		5,500,000		Original projection spread over 2 years	
5		College of Business Expansion/Remodeling (P,C) (C,E) (C,E)	14,700,000	8,900,000	5	5,800,000	4,000,000	18,700,000		adjusted per university CIP	
		TOTAL	22,950,000	14,650,000	#	9,300,000	#	5,000,000	28,950,000	8%	0
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000	2,000,000	1	1,500,000	1,000,000	4,500,000			
	2	Fieldhouse Renovation & Expansion (C,E)	3,200,000	3,200,000	2			3,200,000		as originally requested	
	3	General Purpose Classroom Bldg (P)					436,725	436,725		phased starting in year 3	
	TOTAL	5,200,000	5,200,000	#	1,500,000	#	1,436,725	8,136,725	2%	0	
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000	1,500,000	1	1,750,000	1,500,000	4,750,000			
	2	Teaching Center (E)	1,100,000	1,100,000	2			1,100,000			
	3	Business Building (E)	1,000,000	1,000,000	3			1,000,000			
	4	Education Building Remodeling (C) (E)	5,500,000	5,500,000	4	500,000		6,000,000			
	5	Psychology Building (P) (C)				1,500,000	11,000,000	12,500,000		phased starting in year 2	
	TOTAL	9,100,000	9,100,000	#	3,750,000	#	12,500,000	25,350,000	7%	0	
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000	2,250,000	1	3,500,000	1,500,000	7,250,000		includes chiller in year 2	
	4	North Campus Science/Classroom Building (P,C) (C,E)	11,000,000	11,000,000	2	1,350,000		12,350,000			
	2	Office/Classroom Building (C,E) (E)	14,315,000	14,315,000	3	1,000,000		15,315,000			
	6	Social Science Building (P,C) (C,E)	700,000	8,700,000	4	9,191,936		17,891,936		Planning & Partial Construction combined	
	5	Law School Building (C,E) (C,E) (C,E)		9,000,000		9,000,000	4,042,561	22,042,561	22,042,561		
		TOTAL	28,265,000	45,265,000	#	24,041,936	#	5,542,561	74,849,497	21%	22,042,561

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Year 1			Year 2		Year 3		TOTAL	Legislative Initiated Priorities	Comments
				2003	2002 -		2003 - 2004	2004-2005					
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,500,000	1,500,000	1		1,000,000		1,100,000	3,600,000		balances year 2	
	2	Library Addition/Renovation/Remodeling (C) (C,E)	9,700,000	3,000,000	2		6,700,000			9,700,000		Original projection spread over 2 years	
	3	Road Improvements (P,C) (P,C) (P,C)	500,000		3		500,000		500,000	1,000,000		ongoing improvements	
	6	Remodel Buildings 2, 3 (P,C,E)	1,000,000		4					1,198,000		ongoing improvements	
TOTAL			12,700,000	5,698,000	#	8,200,000	#	1,600,000		15,498,000	4%	0	
FGCU	3	Utilities/Infrastructure (P,C) (P,C) (P,C)	506,344	506,344	1		404,064		500,000	1,410,408			
	1	Classroom/Offices/Labs, Academic 5 (C,E)	500,000	2,000,000	2		500,000			2,500,000			
	2	Library Expansion (C) (C,E)	9,000,000	3,000,000	3		6,000,000			9,000,000		Original projection spread over 2 years	
	4	Fine Arts (P)							763,000	763,000			
TOTAL			10,006,344	5,506,344	#	6,904,064	#	1,263,000		13,673,408	4%	0	
NEWC	1	Utilities/Infrastructure (P,C,E)		500,000			500,000	#	425,000	1,425,000	1,425,000	University Added	
	TOTAL			0	500,000	#	500,000	#	425,000	1,425,000	0%	1,425,000	
StPC	1	Building 92 (P,C,E)		1,822,406						1,822,406	1,800,000	University Added	
		Classrooms, Labs, Office Addition (P) (C,E)???					227,582		2,048,241	2,275,823	2,275,000		
TOTAL			0	1,822,406	#	227,582	#	2,048,241		4,098,229	1%	4,075,000	
SUS		Critical Deferred Maintenance											
	TOTAL			22,667,575									
GRAND TOTAL			188,357,658	159,538,852		101,600,000		88,525,000		349,663,852		193,202,759	
ESTIMATED REVENUE LIMITS*			159,915,852	159,915,852		101,600,000		88,600,000		350,115,852			
DIFFERENCE (Revenue less Total of Projects)			(28,441,806)	377,000		0		75,000					

NOTE: Shaded areas indicate Legislative Initiated Projects

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003 -	2003 - 2004	2004-2005			
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			2,000,000	1	3,000,000	1,500,000	6,500,000	Reduced to balance University request Changes Year 1 per university CIP University request University request	
	2	Constans Theatre Addition (E)	498,000	Yes	Yes	498,000	2			498,000		
	3	Library West Addition & Renovation (C) (C (C,E)	20,431,000	Yes	Yes	13,607,000	3	8,596,000	6,502,000	28,705,000		
	5	Pharmacy Remodeling Phase II (P,C,E) (P,C,E)	5,000,000	Yes	Yes	3,000,000	5		3,890,000	6,890,000		
	4	Holland Law Library Addition (P,C) (C) (E)	1,100,000	No	Yes	9,924,000	4	1,500,000	1,208,000	12,632,000		
TOTAL			30,029,000			29,029,000	#	13,096,000	#	13,100,000	55,225,000	16%
FSU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			2,000,000	1	3,000,000	1,500,000	6,500,000	Reduced to balance University request Reduced to last year request University request in year 1 is spread over 2 years University now requests \$24M in year 1. Original request spread over 2 years University Year 1 request in Year 3 \$15M total requested in year 1 by university remainder funded in Years 4 & 5 remainder funded in Years 4 & 5 Land acquisition not included	
	3	Building Envelope Improvements - Phase II (C) (P)	2,350,000	Yes	Yes	2,350,000	3		250,000	2,600,000		
	7	Montgomery Gym Remodeling (E)	1,000,000	Yes	Yes	1,000,000	7			1,000,000		
	4	Science Bldg. Support Systems (P,C) (P,C)	2,200,000	Yes	Yes	2,200,000	4	1,900,000	3,100,000	7,200,000		
	5	Psychology Center (C) (E)	9,500,000	Yes	Yes	7,500,000	5	2,000,000		9,500,000		
	8	Relocation of Maintenance Complex (P)		No	No		8		1,150,000	1,150,000		
	15	Basic Sciences (C,E)							5,000,000	5,000,000		
	27	Sarasota - Ringling Art Museum North Addition (P)		No	No		#		2,237,500	2,237,500		
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)		No	No		#		2,077,500	2,077,500		
	29	Sarasota - Utilities/Infrastructure Improvements (P,C)		No	No		#		7,300,000	7,300,000		
TOTAL			18,050,000			15,050,000	#	6,900,000	#	22,615,000	44,565,000	13%
FAMU	1	Law School Building (C,E) (C,E) (C,E)		Yes	No	8,000,000		9,000,000	6,400,000	23,400,000	University Year 1 request phased till completion Reduced to balance University last year request. University changed plan for 2002-2003. Requested \$4.8M Reduced to balance University Year 1 request in Year 3	
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			500,000	7	500,000	500,000	1,500,000		
	2	Journalism Building (E)		Yes	Yes		2	1,000,000		1,000,000		
	8	Campus Electrical Upgrades (P,C)	5,118,500	Yes	Yes	1,220,102	8	822,418		2,042,520		
6	Pharmacy Phase II (P)		No	Yes		6		1,071,000		1,071,000		

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
						2003	2003 - 2004	2003 - 2004	2004-2005		
											Land acquisition not included
		TOTAL	7,118,500			9,720,102 #	11,322,418 #	7,971,000	29,013,520	8%	

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003		2003 - 2004	2004-2005			
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000				2,000,000	1	2,500,000	1,000,000	5,500,000	Reduced to balance
	2	Natural & Environmental Sciences Bldg. (E)	1,700,000	Yes	Yes		1,700,000	2			1,700,000	University request
	3	Chemistry Building Remodeling (C) (C,E)	9,200,000	Yes	Yes		6,250,000	3	3,858,000		10,108,000	as originally requested by university
	4	Nursing/Health Care & Education Center A (C,E) (C,E) (C,E) ???	8,621,239	No	No		7,000,000	4	8,000,000	7,000,000	22,000,000	phased funding till completion
		Sarasota Campus - Infrastructure		No	No		1,425,000				1,425,000	University request
		- Academic Facility		No	No						0	Academic facility not included
		St. Pete Campus - Land Acquisition/Renovation/New Const		No	No				1,500,000	7,098,473	8,598,473	Allows for land purchase and minimal renovations
	Lakeland/Polk Joint Use Facility		No	No						0	Joint use not included	
TOTAL			22,271,239			18,375,000	#	15,858,000	#	15,098,473	49,331,473	14%
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000				1,500,000	1	1,000,000	1,000,000	3,500,000	Year 2 & 3 reduced to balance
	3	Student Support Service Building (E)	1,250,000	Yes	Yes		1,250,000	3			1,250,000	University request
	4	North Palm Beach Library Expansion (C) (C,E)	5,500,000	Yes	No		3,000,000	4	2,500,000		5,500,000	University request spread over 2 years
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)	14,700,000	Yes	Yes		8,900,000	5	5,800,000	4,000,000	18,700,000	University request
												Boulevard expansion not included
TOTAL			22,950,000			14,650,000	#	9,300,000	#	5,000,000	28,950,000	8%
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000				2,000,000	1	1,500,000	1,000,000	4,500,000	Reduced to balance
	2	Fieldhouse Renovation & Expansion (C,E)	3,200,000	No	Yes		3,200,000	2			3,200,000	as originally requested last year
	3	General Purpose Classroom Bldg (P)		No	No					436,725	436,725	University year 2 request in year 3
TOTAL			5,200,000			5,200,000	#	1,500,000	#	1,436,725	8,136,725	2%
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000				1,500,000	1	1,750,000	1,500,000	4,750,000	Year 2 & 3 reduced to balance
	2	Teaching Center (E)	1,100,000	Yes	Yes		1,100,000	2			1,100,000	University request
	3	Business Building (E)	1,000,000	Yes	Yes		1,000,000	3			1,000,000	University request
	4	Education Building Remodeling (C) (E)	5,500,000	No	No		5,500,000	4	500,000		6,000,000	University request
	5	Psychology Building (P) (C)		Yes	Yes				1,500,000	11,000,000	12,500,000	Phased starting in Year 2 instead of Year 1
TOTAL			9,100,000			9,100,000	#	3,750,000	#	12,500,000	25,350,000	7%
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000				2,250,000	1	3,500,000	1,500,000	7,250,000	Reduced to balance. Includes chiller in year 2
	4	North Campus Science/Classroom Building (P,C) (C,E)	11,000,000	Yes	Yes		11,000,000	2	1,350,000		12,350,000	University request
	2	Office/Classroom Building (C,E) (E)	14,315,000	Yes	Yes		14,315,000	3	1,000,000		15,315,000	University request

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003 -	2003 - 2004	2004-2005			
6		Social Science Building (P,C) (C,E)	700,000	No	Yes	8,700,000	4	9,191,936		17,891,936	Planning & Partial Construction combined in Year 1 Total university request phased over 3 years instead of 2 years	
5		Law School Building (C,E) (C,E) (C,E)		No	Yes	9,000,000		9,000,000	4,042,561	22,042,561		
TOTAL			28,265,000			45,265,000	#	24,041,936	#	5,542,561	74,849,497	21%

PRELIMINARY DRAFT WORKSHEET

**2002-2003PECO Project List
Projections by University and Project**

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1 2003	2002 - Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Comments

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003		2003 - 2004	2004-2005			
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			2,000,000	1	3,000,000	1,500,000	6,500,000	Reduced to balance	
	2	Constans Theatre Addition (E)	498,000	Yes	Yes	498,000	2			498,000	University request	
	3	Library West Addition & Renovation (C) (C (C,E)	20,431,000	Yes	Yes	13,607,000	3	8,596,000	6,502,000	28,705,000	University request	
	5	Pharmacy Remodeling Phase II (P,C,E) (P,C,E)	5,000,000	Yes	Yes	3,000,000	5		3,890,000	6,890,000	University request	
	4	Holland Law Library Addition (P,C) (C) (E)	1,100,000	No	Yes	9,924,000	4	1,500,000	1,208,000	12,632,000	University request	
TOTAL			30,029,000			29,029,000	#	13,096,000	#	13,100,000	55,225,000	16%
FSU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			2,000,000	1	3,000,000	1,500,000	6,500,000	Reduced to balance	
	3	Building Envelope Improvements - Phase II (C) (P)	2,350,000	Yes	Yes	2,350,000	3		250,000	2,600,000	University request	
	7	Montgomery Gym Remodeling (E)	1,000,000	Yes	Yes	1,000,000	7			1,000,000	Reduced to last year request	
	4	Science Bldg. Support Systems (P,C) (P,C) (P,C)	2,200,000	Yes	Yes	2,200,000	4	1,900,000	3,100,000	7,200,000	University request in year 1 is spread over 2 years	
	5	Psychology Center (C) (E)	9,500,000	Yes	Yes	7,500,000	5	2,000,000		9,500,000	University now requests \$24M in year 1. Original request spread over 2 years	
	8	Relocation of Maintenance Complex (P)		No	No		8		1,150,000	1,150,000	University Year 1 request in Year 3	
	15	Basic Sciences (C,E)							5,000,000	5,000,000	\$15M total requested in year 1 by university	
	27	Sarasota - Ringling Art Museum North Addition (P)		No	No		#		2,237,500	2,237,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)		No	No		#		2,077,500	2,077,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	29	Sarasota - Utilities/Infrastructure Improvements (P,C)		No	No		#		7,300,000	7,300,000	University request for Year 1 in Year 3. Land acquisition not included	
TOTAL			18,050,000			15,050,000	#	6,900,000	#	22,615,000	44,565,000	13%

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003		2003 - 2004	2004-2005			
FAMU	1	Law School Building (C,E) (C,E) (C,E)		Yes	No	8,000,000		9,000,000	6,400,000	23,400,000	University Year 1 request phased till completion	
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000				500,000 7	500,000	500,000	1,500,000	Reduced to balance	
	2	Journalism Building (E)	University committed to provide private \$ for 2002-2003	Yes	Yes			2	1,000,000		1,000,000	University last year request. University changed plan for 2002-2003. Requested \$4.8M
	8	Campus Electrical Upgrades (P,C)		5,118,500	Yes	Yes	1,220,102 8		725,168		1,945,270	Reduced to balance
	6	Pharmacy Phase II (P)		No	Yes			6		1,071,000	1,071,000	University Year 1 request in Year 3
TOTAL			7,118,500			9,720,102 #		11,225,168 #	7,971,000	28,916,270	8%	
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000			2,000,000 1		2,500,000	1,000,000	5,500,000	Reduced to balance	
	2	Natural & Environmental Sciences Bldg. (E)	1,700,000	Yes	Yes	1,700,000 2				1,700,000	University request	
	3	Chemistry Building Remodeling (C) (C,E)	9,200,000	Yes	Yes	6,250,000 3		3,955,250		10,205,250	University request phased over 2 years	
	4	Nursing/Health Care & Education Center A (C,E) (C,E) (C,E) ???	8,621,239	No	No	7,000,000 4		8,000,000	7,000,000	22,000,000	phased funding till completion	
	Sarasota Campus - Infrastructure			No	No	1,425,000				1,425,000	University request	
	St. Pete Campus - Land Acquisition/Renovation/New Construction			No	No			1,500,000	7,098,473	8,598,473	8,598,473	Academic facility not included Allows for land purchase and minimal renovations
TOTAL			22,271,239			18,375,000 #		15,955,250 #	15,098,473	49,428,723	14%	
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000 1		1,000,000	1,000,000	3,500,000	Year 2 & 3 reduced to balance	
	3	Student Support Service Building (E)	1,250,000	Yes	Yes	1,250,000 3				1,250,000	University request	
	4	North Palm Beach Library Expansion (C) (C,E)	5,500,000	Yes	No	3,000,000 4		2,500,000		5,500,000	University request spread over 2 years	
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)	14,700,000	Yes	Yes	8,900,000 5		5,800,000	4,000,000	18,700,000	University request Boulevard expansion not included	
TOTAL			22,950,000			14,650,000 #		9,300,000 #	5,000,000	28,950,000	8%	

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003		2003 - 2004	2004-2005			
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			2,000,000	1	1,500,000	1,000,000	4,500,000	Reduced to balance as originally requested last year	
	2	Fieldhouse Renovation & Expansion (C,E)	3,200,000	No	Yes	3,200,000	2			3,200,000		
	3	General Purpose Classroom Bldg (P)		No	No				436,725	436,725	University year 2 request in year 3	
	TOTAL			5,200,000			5,200,000	#	1,500,000	#	1,436,725	8,136,725
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	1,750,000	1,500,000	4,750,000	Year 2 & 3 reduced to balance	
	2	Teaching Center (E)	1,100,000	Yes	Yes	1,100,000	2			1,100,000	University request	
	3	Business Building (E)	1,000,000	Yes	Yes	1,000,000	3			1,000,000	University request	
	4	Education Building Remodeling (C) (E)	5,500,000	No	No	5,500,000	4	500,000		6,000,000	University request	
	5	Psychology Building (P) (C)		Yes	Yes			1,500,000	11,000,000	12,500,000	Phased starting in Year 2 instead of Year 1	
TOTAL			9,100,000			9,100,000	#	3,750,000	#	12,500,000	25,350,000	7%
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000			2,250,000	1	3,500,000	1,500,000	7,250,000	Reduced to balance. Includes chiller in year 2	
	4	North Campus Science/Classroom Building (P,C) (C,E)	11,000,000	Yes	Yes	11,000,000	2	1,350,000		12,350,000	University request	
	2	Office/Classroom Building (C,E) (E)	14,315,000	Yes	Yes	14,315,000	3	1,000,000		15,315,000	University request	
	6	Social Science Building (P,C) (C,E)	700,000	No	Yes	8,700,000	4	9,191,936		17,891,936	Planning & Partial Construction combined in Year 1	
	5	Law School Building (C,E) (C,E) (C,E)		No	Yes	9,000,000		9,000,000	4,042,561	22,042,561	Total university request phased over 3 years instead of 2 years	
TOTAL			28,265,000			45,265,000	#	24,041,936	#	5,542,561	74,849,497	21%
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,500,000			1,500,000	1	1,000,000	1,100,000	3,600,000	Reduced to balance	
	2	Library Addition/Renovation/Remodeling (C) (C,E)	9,700,000	Yes	Yes	3,000,000	2	6,700,000		9,700,000	Original university request spread over 2 years	
	3	Road Improvements (P,C) (P,C)	500,000	Yes	Yes		3	500,000	500,000	1,000,000	Partial university request for ongoing improvements	
	6	Remodel Buildings 2, 3 (P,C,E)	1,000,000	No	Yes	1,198,000	4			1,198,000	Partial university request for ongoing improvements	
TOTAL			12,700,000			5,698,000	#	8,200,000	#	1,600,000	15,498,000	4%

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
						2003	2003 - 2004	2003 - 2004	2004-2005		
FGCU	3	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	506,344				506,344 1	404,064	500,000	1,410,408	Years 2 & 3 reduced to balance
	1	Classroom/Offices/Labs, Academic 5 (C) (E)	500,000	No	Yes		2,000,000 2	500,000		2,500,000	University request
	2	Library Expansion (C) (C,E)	9,000,000	No	Yes		3,000,000 3	6,000,000		9,000,000	University request spread over 2 years
	4	Fine Arts (P)		No	No				763,000	763,000	University Year 1 request in Year 3
	TOTAL			10,006,344			5,506,344 #	6,904,064 #	1,263,000	13,673,408	4%
NEWC	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)		No	No		500,000	500,000 #	425,000	1,425,000	University Year 1 request phased Land acquisition and Academic Facility not included
TOTAL			0			500,000 #	500,000 #	425,000	1,425,000	0%	
StPC	1	Building 92 (P,C,E) Classrooms, Labs, Office Addition (P) (C,E)		No No	No No		1,822,406	227,582	2,048,241	1,822,406 2,275,823	University request University request delayed one year
TOTAL			0			1,822,406 #	227,582 #	2,048,241	4,098,229	1%	
SUS		Critical Deferred Maintenance	22,667,575								
TOTAL			22,667,575								
GRAND TOTAL			188,357,658			159,915,852	101,600,000	88,600,000	350,115,852		
ESTIMATED REVENUE LIMITS*			159,915,852			159,915,852	101,600,000	88,600,000	350,115,852		
DIFFERENCE (Revenue less Total of Projects)*			(28,441,806)			0	0	0			
<small>*Does not include \$3.5M projected for FAMU land purchase</small>											

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003		2003 - 2004	2004-2005			
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			2,000,000	1	3,000,000	1,500,000	6,500,000	Reduced to balance	
	2	Constans Theatre Addition (E)	498,000	Yes	Yes	498,000	2			498,000	University request	
	3	Library West Addition & Renovation (C) (C (C,E)	20,431,000	Yes	Yes	13,607,000	3	8,596,000	6,502,000	28,705,000	University request	
	5	Pharmacy Remodeling Phase II (P,C,E) (P,C,E)	5,000,000	Yes	Yes	3,000,000	5		3,890,000	6,890,000	University request	
	4	Holland Law Library Addition (P,C) (C) (E)	1,100,000	No	Yes	9,924,000	4	1,500,000	1,208,000	12,632,000	University request	
TOTAL			30,029,000			29,029,000	#	13,096,000	#	13,100,000	55,225,000	16%
FSU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			2,000,000	1	3,000,000	1,500,000	6,500,000	Reduced to balance	
	3	Building Envelope Improvements - Phase II (C) (P)	2,350,000	Yes	Yes	2,350,000	3		250,000	2,600,000	University request	
	7	Montgomery Gym Remodeling (E)	1,000,000	Yes	Yes	1,000,000	7			1,000,000	Reduced to last year request	
	4	Science Bldg. Support Systems (P,C) (P,C) (P,C)	2,200,000	Yes	Yes	2,200,000	4	1,900,000	3,100,000	7,200,000	University request in year 1 is spread over 2 years	
	5	Psychology Center (C) (E)	9,500,000	Yes	Yes	7,500,000	5	2,000,000		9,500,000	University now requests \$24M in year 1. Original request spread over 2 years	
	8	Relocation of Maintenance Complex (P)		No	No		8		1,150,000	1,150,000	University Year 1 request in Year 3	
	15	Basic Sciences (C,E)							5,000,000	5,000,000	\$15M total requested in year 1 by university	
	27	Sarasota - Ringling Art Museum North Addition (P)		No	No		#		2,237,500	2,237,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)		No	No		#		2,077,500	2,077,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	29	Sarasota - Utilities/Infrastructure Improvements (P,C)		No	No		#		7,300,000	7,300,000	University request for Year 1 in Year 3. Land acquisition not included	
TOTAL			18,050,000			15,050,000	#	6,900,000	#	22,615,000	44,565,000	13%

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003 -	2003 - 2004	2004-2005			
FAMU	1	Law School Building (C) (C) (E)		Yes	No	8,000,000		15,400,000	4,691,857	28,091,857	University Year 1 request phased till completion	
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			1,000,000	7	1,000,000	500,000	2,500,000	Reduced to balance	
	2	Journalism Building (E)	University committed to provide private \$ for 2002-2003	Yes	Yes		2	1,000,000		1,000,000	University last year request. University changed plan for 2002-2003. Requested \$4.8M	
	8	Campus Electrical Upgrades (P,C)		5,118,500	Yes	Yes	2,598,863	8	1,519,637		4,118,500	Reduced to balance
	6	Pharmacy Phase II (P)		No	Yes		6		1,071,000	1,071,000	University Year 1 request in Year 3	
TOTAL			7,118,500			11,598,863	#	18,919,637	#	6,262,857	36,781,357	11%
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000			2,000,000	1	2,500,000	1,333,644	5,833,644	Reduced to balance	
	2	Natural & Environmental Sciences Bldg. (E)	1,700,000	Yes	Yes	1,700,000	2			1,700,000	University request	
	3	Chemistry Building Remodeling (C) (C,E)	9,200,000	Yes	Yes	6,250,000	3	3,955,250		10,205,250	University request phased over 2 years	
	4	Nursing/Health Care & Education Center A (C) (C,E)	8,621,239	No	No	8,621,239		5,278,761		13,900,000	as originally requested last year	
	Sarasota Campus - Infrastructure			No	No	1,425,000				1,425,000	University request	
	St. Pete Campus - Land Acquisition/Renovation/New Construction			No	No			1,500,000	6,706,036	8,206,036	Academic facility not included	
TOTAL			22,271,239			19,996,239	#	13,234,011	#	8,039,680	41,269,930	12%
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	1,293,706	1,000,000	3,793,706	Year 2 & 3 reduced to balance	
	3	Student Support Service Building (E)	1,250,000	Yes	Yes	1,250,000	3			1,250,000	University request	
	4	North Palm Beach Library Expansion (C) (C,E)	5,500,000	Yes	No	3,000,000	4	2,500,000		5,500,000	University request spread over 2 years	
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)	14,700,000	Yes	Yes	8,900,000	5	5,800,000	4,000,000	18,700,000	University request	
	TOTAL			22,950,000			14,650,000	#	9,593,706	#	5,000,000	29,243,706

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003		2003 - 2004	2004-2005			
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			2,000,000	1	1,500,000	1,000,000	4,500,000	Reduced to balance as originally requested last year	
	2	Fieldhouse Renovation & Expansion (C,E)	3,200,000	No	Yes	3,200,000	2			3,200,000		
	3	General Purpose Classroom Bldg (P)		No	No				436,725	436,725	University year 2 request in year 3	
	TOTAL			5,200,000			5,200,000	#	1,500,000	#	1,436,725	8,136,725
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	1,750,000	1,500,000	4,750,000	Year 2 & 3 reduced to balance	
	2	Teaching Center (E)	1,100,000	Yes	Yes	1,100,000	2			1,100,000	University request	
	3	Business Building (E)	1,000,000	Yes	Yes	1,000,000	3			1,000,000	University request	
	4	Education Building Remodeling (C) (E)	5,500,000	No	No	5,500,000	4	500,000		6,000,000	University request	
	5	Psychology Building (P) (C)		Yes	Yes			1,500,000	11,000,000	12,500,000	Phased starting in Year 2 instead of Year 1	
TOTAL			9,100,000			9,100,000	#	3,750,000	#	12,500,000	25,350,000	7%
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000			2,250,000	1	3,500,000	1,500,000	7,250,000	Reduced to balance. Includes chiller in year 2	
	4	North Campus Science/Classroom Building (P,C) (C,E)	11,000,000	Yes	Yes	11,000,000	2	1,350,000		12,350,000	University request	
	2	Office/Classroom Building (C,E) (E)	14,315,000	Yes	Yes	14,315,000	3	1,000,000		15,315,000	University request	
	6	Social Science Building (P,C) (C,E)	700,000	No	Yes		4	8,700,000	9,191,936	17,891,936	University year 1 request in year 2	
	5	Law School Building (C,E) (C,E) (E)		No	Yes	9,000,000		9,000,000	4,042,561	22,042,561	Total university request phased over 3 years instead of 2 years	
TOTAL			28,265,000			36,565,000	#	23,550,000	#	14,734,497	74,849,497	21%
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,500,000			1,500,000	1	1,000,000	1,100,000	3,600,000	Reduced to balance	
	2	Library Addition/Renovation/Remodeling (C) (E)	9,700,000	Yes	Yes	8,200,000	2	1,500,000		9,700,000	Original university request	
	3	Road Improvements (P,C) (P,C)	500,000	Yes	Yes		3	500,000	500,000	1,000,000	Partial university request for ongoing improvements	
	6	Remodel Buildings 2, 3 (P,C,E)	1,000,000	No	Yes	1,198,000	4			1,198,000	Partial university request for ongoing improvements	
TOTAL			12,700,000			10,898,000	#	3,000,000	#	1,600,000	15,498,000	4%

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
						2003	2003 -	2003 - 2004	2004-2005		
FGCU	3	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	506,344				506,344 1	404,064	500,000	1,410,408	Years 2 & 3 reduced to balance
	1	Classroom/Offices/Labs, Academic 5 (C) (E)	500,000	No	Yes		2,000,000 2	500,000		2,500,000	University request
	2	Library Expansion (C) (C,E)	9,000,000	No	Yes		3,000,000 3	6,000,000		9,000,000	University request spread over 2 years
	4	Fine Arts (P)		No	No				763,000	763,000	University Year 1 request in Year 3
	TOTAL			10,006,344				5,506,344 #	6,904,064 #	1,263,000	13,673,408
NEWC	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)		No	No		500,000	925,000 #		1,425,000	University Year 1 request phased Land acquisition and Academic Facility not included
TOTAL			0				500,000 #	925,000 #	0	1,425,000	0%
StPC	1	Building 92 (P,C,E) Classrooms, Labs, Office Addition (P) (C,E)		No No	No No		1,822,406	227,582	2,048,241	1,822,406 2,275,823	University request University request delayed one year
TOTAL			0				1,822,406 #	227,582 #	2,048,241	4,098,229	1%
SUS		Critical Deferred Maintenance	22,667,575								
TOTAL			22,667,575								
GRAND TOTAL			188,357,658				159,915,852	101,600,000	88,600,000	350,115,852	
ESTIMATED REVENUE LIMITS*			159,915,852				159,915,852	101,600,000	88,600,000	350,115,852	
DIFFERENCE (Revenue less Total of Projects)*			(28,441,806)				0	0	0		
*Does not include \$3.5M projected for FAMU land purchase											

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003	2003 - 2004	2004-2005			
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			2,000,000	1	3,000,000	1,500,000	6,500,000	Reduced to balance	
	2	Constans Theatre Addition (E)	498,000	Yes	Yes	498,000	2			498,000	University request	
	3	Library West Addition & Renovation (C) (C (C,E)	20,431,000	Yes	Yes	13,607,000	3	8,596,000	6,502,000	28,705,000	University request	
	5	Pharmacy Remodeling Phase II (P,C,E) (P,C,E)	5,000,000	Yes	Yes	3,000,000	5		3,890,000	6,890,000	University request	
	4	Holland Law Library Addition (P,C) (C) (E)	1,100,000	No	Yes	9,924,000	4	1,500,000	1,208,000	12,632,000	University request	
TOTAL			30,029,000			29,029,000	#	13,096,000	#	13,100,000	55,225,000	16%
FSU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			2,000,000	1	3,000,000	1,500,000	6,500,000	Reduced to balance	
	3	Building Envelope Improvements - Phase II (C) (P)	2,350,000	Yes	Yes	2,350,000	3		250,000	2,600,000	University request	
	7	Montgomery Gym Remodeling (E)	1,000,000	Yes	Yes	1,000,000	7			1,000,000	Reduced to last year request	
	4	Science Bldg. Support Systems (P,C) (P,C) (P,C)	2,200,000	Yes	Yes	2,200,000	4	1,900,000	3,100,000	7,200,000	University request in year 1 is spread over 2 years	
	5	Psychology Center (C) (E)	9,500,000	Yes	Yes	7,500,000	5	2,000,000		9,500,000	University now requests \$24M in year 1. Original request spread over 2 years	
	8	Relocation of Maintenance Complex (P)		No	No		8		1,150,000	1,150,000	University Year 1 request in Year 3	
	15	Basic Sciences (C,E)							5,000,000	5,000,000	\$15M total requested in year 1 by university	
	27	Sarasota - Ringling Art Museum North Addition (P)		No	No		#		2,237,500	2,237,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)		No	No		#		2,077,500	2,077,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	29	Sarasota - Utilities/Infrastructure Improvements (P,C)		No	No		#		7,300,000	7,300,000	University request for Year 1 in Year 3. Land acquisition not included	
TOTAL			18,050,000			15,050,000	#	6,900,000	#	22,615,000	44,565,000	13%

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003	2003 - 2004	2004-2005			
FAMU	1	Law School Building (C) (C) (E)		Yes	No	8,000,000		15,400,000	4,691,857	28,091,857	University Year 1 & 2 request phased till completion	
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			1,000,000	7	1,000,000	500,000	2,500,000	Reduced to balance	
	2	Journalism Building (E)	University committed to provide private \$ for 2002-2003	Yes	Yes			2	1,000,000		1,000,000	University last year request. University changed plan for 2002-2003. Requested \$4.8M
	8	Campus Electrical Upgrades (P,C)		5,118,500	Yes	Yes	1,898,863	8	2,213,343		4,112,206	Reduced to balance
	6	Pharmacy Phase II (P)		No	Yes			6	1,071,000		1,071,000	University Year 1 request in Year 3 Land acquisition not included
TOTAL			7,118,500			10,898,863	#	19,613,343	#	6,262,857	36,775,063	11%
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000			2,000,000	1	2,500,000	1,333,644	5,833,644	Reduced to balance	
	2	Natural & Environmental Sciences Bldg. (E)	1,700,000	Yes	Yes	1,700,000	2			1,700,000	University request	
	3	Chemistry Building Remodeling (C) (C,E)	9,200,000	Yes	Yes	6,250,000	3	3,955,250		10,205,250	University request phased over 2 years	
	4	Nursing/Health Care & Education Center A (C) (C,E)	8,621,239	No	No	8,621,239		5,278,761		13,900,000	as originally requested for Nursing Bldg last year	
		Sarasota Campus - Infrastructure		No	No	1,425,000				1,425,000	University request Academic facility not included	
		St. Pete Campus - Land Acquisition/Renovation/New Construction		No	No			1,500,000	6,706,036	8,206,036	University Year 1 request in Years 2 & 3 Lakeland/Polk Joint Use Facility not included	
				No	No							
TOTAL			22,271,239			19,996,239	#	13,234,011	#	8,039,680	41,269,930	12%
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	1,300,000	1,000,000	3,800,000	Year 2 & 3 reduced to balance	
	3	Student Support Service Building (E)	1,250,000	Yes	Yes	1,250,000	3			1,250,000	University request	
	4	North Palm Beach Library Expansion (C) (C,E)	5,500,000	Yes	No	3,000,000	4	2,500,000		5,500,000	University request spread over 2 years	
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)	14,700,000	Yes	Yes	8,900,000	5	5,800,000	4,000,000	18,700,000	University request Boulevard expansion not included	
	TOTAL			22,950,000			14,650,000	#	9,600,000	#	5,000,000	29,250,000

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003		2003 - 2004	2004-2005			
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			2,000,000	1	1,500,000	1,000,000	4,500,000	Reduced to balance as originally requested last year	
	2	Fieldhouse Renovation & Expansion (C,E)	3,200,000	No	Yes	3,200,000	2			3,200,000		
	3	General Purpose Classroom Bldg (P)		No	No				436,725	436,725	University year 2 request in year 3	
TOTAL			5,200,000			5,200,000	#	1,500,000	#	1,436,725	8,136,725	2%
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	1,750,000	1,500,000	4,750,000	Year 2 & 3 reduced to balance	
	2	Teaching Center (E)	1,100,000	Yes	Yes	1,100,000	2			1,100,000	University request	
	3	Business Building (E)	1,000,000	Yes	Yes	1,000,000	3			1,000,000	University request	
	4	Education Building Remodeling (C) (E)	5,500,000	No	No	5,500,000	4	500,000		6,000,000	University request	
	5	Psychology Building (P) (C)		Yes	Yes			1,500,000	11,000,000	12,500,000	Phased starting in Year 2 instead of Year 1	
TOTAL			9,100,000			9,100,000	#	3,750,000	#	12,500,000	25,350,000	7%
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000			2,250,000	1	3,500,000	1,500,000	7,250,000	Reduced to balance.	
	2	North Campus Science/Classroom Building (P,C) (C,E)	11,000,000	Yes	Yes	11,000,000	2	1,350,000		12,350,000	University request	
	4	Office/Classroom Building (C,E) (E)	14,315,000	Yes	Yes	14,315,000	3	1,000,000		15,315,000	University request	
	6	Social Science Building (P) (C) (C,E)	700,000	No	Yes	700,000	4	8,000,000	9,191,936	17,891,936	University request	
	5	Law School Building (C,E) (C,E) (E)		No	Yes	9,000,000		9,000,000	4,042,561	22,042,561	Total university request phased over 3 years instead of 2 years Separate chiller project not included	
TOTAL			28,265,000			37,265,000	#	22,850,000	#	14,734,497	74,849,497	21%
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,500,000			1,500,000	1	1,000,000	1,100,000	3,600,000	Reduced to balance	
	2	Library Addition/Renovation/Remodeling (C) (E)	9,700,000	Yes	Yes	8,200,000	2	1,500,000		9,700,000	Original university request	
	3	Road Improvements (P,C) (P,C)	500,000	Yes	Yes		3	500,000	500,000	1,000,000	Partial university request for ongoing improvements	
	6	Remodel Buildings 2, 3 (P,C,E)	1,000,000	No	Yes	1,198,000	4			1,198,000	Partial university request for ongoing improvements	
TOTAL			12,700,000			10,898,000	#	3,000,000	#	1,600,000	15,498,000	4%

PRELIMINARY DRAFT WORKSHEET

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
						2003	2003 -	2003 - 2004	2004-2005		
FGCU	3	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	506,344				506,344 1	404,064	500,000	1,410,408	Years 2 & 3 reduced to balance
	1	Classroom/Offices/Labs, Academic 5 (C) (E)	500,000	No	Yes		2,000,000 2	500,000		2,500,000	University request
	2	Library Expansion (C) (C,E)	9,000,000	No	Yes		3,000,000 3	6,000,000		9,000,000	University request spread over 2 years
	4	Fine Arts (P)		No	No				763,000	763,000	University Year 1 request in Year 3
	TOTAL			10,006,344			5,506,344 #	6,904,064 #	1,263,000	13,673,408	4%
NEWC	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)		No	No		500,000	925,000 #		1,425,000	University Year 1 request phased Land acquisition and Academic Facility not included
TOTAL			0			500,000 #	925,000 #	0	1,425,000	0%	
StPC	1	Building 92 (P,C,E)		No	No		1,822,406			1,822,406	University request
	2	Classrooms, Labs, Office Addition (P) (C,E)		No	No			227,582	2,048,241	2,275,823	University request delayed one year
TOTAL			0			1,822,406 #	227,582 #	2,048,241	4,098,229	1%	
SUS		Critical Deferred Maintenance	22,667,575								
TOTAL			22,667,575								
GRAND TOTAL			188,357,658			159,915,852	101,600,000	88,600,000	350,115,852		
ESTIMATED REVENUE LIMITS*			159,915,852			159,915,852	101,600,000	88,600,000	350,115,852		
DIFFERENCE (Revenue less Total of Projects)*			(28,441,806)			0	0	0			
<small>*Does not include \$3.5M projected for FAMU land purchase</small>											

DRAFT PRELIMINARY LIST

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project			Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
					2003	2003	2003 - 2004	2004-2005			
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)			1,750,000	1	3,000,000	1,500,000	6,250,000	Reduced to balance	
	2	Constans Theatre Addition (E)			498,000	2			498,000	University request	
	3	Library West Addition & Renovation (C) (C (C,E)			13,607,000	3	8,596,000	6,502,000	28,705,000	University request	
	5	Pharmacy Remodeling Phase II (P,C,E) (P,C,E)			3,000,000	5		3,890,000	6,890,000	University request	
	4	Holland Law Library Addition (P,C) (C) (E)			9,924,000	4	1,500,000	1,208,000	12,632,000	University request	
TOTAL					28,779,000	#	13,096,000	#	13,100,000	54,975,000	16%
FSU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)			1,750,000	1	3,000,000	1,500,000	6,250,000	Reduced to balance	
	3	Building Envelope Improvements - Phase II (C) (P)			2,350,000	3		250,000	2,600,000	University request	
	7	Montgomery Gym Remodeling (E)			1,000,000	7			1,000,000	Reduced to last year request	
	4	Science Bldg. Support Systems (P,C) (P,C) (P,C)			2,200,000	4	1,900,000	3,100,000	7,200,000	University request in year 1 is spread over 2 years	
	5	Psychology Center (C) (E)			7,500,000	5	2,000,000		9,500,000	University now requests \$24M in year 1. Original request spread over 2 years	
	8	Relocation of Maintenance Complex (P)				8		1,150,000	1,150,000	University Year 1 request in Year 3	
	15	Basic Sciences (C,E)						5,000,000	5,000,000	\$15M total requested in year 1 by university	
	27	Sarasota - Ringling Art Museum North Addition (P)				#		2,237,500	2,237,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)				#		2,077,500	2,077,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	29	Sarasota - Utilities/Infrastructure Improvements (P,C)				#		7,300,000	7,300,000	University request for Year 1 in Year 3. Land acquisition not included	
TOTAL					14,800,000	#	6,900,000	#	22,615,000	44,315,000	13%

DRAFT PRELIMINARY LIST

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project			Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
					2003	2003	2003 - 2004	2004-2005			
FAMU	1	Law School Building (C) (C) (E)			8,000,000		15,400,000	4,691,857	28,091,857	University Year 1 & 2 request phased till completion	
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)			1,000,000	7	1,000,000	500,000	2,500,000	Reduced to balance	
	2	Journalism Building (C) (C,E)			2,500,000	2	2,369,983		4,869,983	University year 1 request phased over years 1and 2	
	8	Campus Electrical Upgrades (P,C)			398,863	8	843,360		1,242,223	Reduced to balance	
	6	Pharmacy Phase II (P)				6		1,071,000	1,071,000	University Year 1 request in Year 3	
TOTAL											
					11,898,863	#	19,613,343	#	6,262,857	37,775,063	11%
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)			2,000,000	1	2,500,000	1,333,644	5,833,644	Reduced to balance	
	2	Natural & Environmental Sciences Bldg. (E)			1,700,000	2			1,700,000	University request	
	3	Chemistry Building Remodeling (C) (C,E)			6,250,000	3	3,955,250		10,205,250	University request phased over 2 years	
	4	Nursing/Health Care & Education Center A (C) (C,E)			8,621,239		5,278,761		13,900,000	as originally requested for Nursing Bldg last year	
		Sarasota Campus - Infrastructure			1,425,000				1,425,000	University request Academic facility not included	
	St. Pete Campus - Land Acquisition/Renovation/New Construction					1,500,000	6,706,036	8,206,036	University Year 1 request in Years 2 & 3 Lakeland/Polk Joint Use Facility not included		
TOTAL											
					19,996,239	#	13,234,011	#	8,039,680	41,269,930	12%
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)			1,500,000	1	1,300,000	1,000,000	3,800,000	Year 2 & 3 reduced to balance	
	3	Student Support Service Building (E)			1,250,000	3			1,250,000	University request	
	4	North Palm Beach Library Expansion (C) (C,E)			3,000,000	4	2,500,000		5,500,000	University request spread over 2 years	
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)			8,900,000	5	5,800,000	4,000,000	18,700,000	University request Boulevard expansion not included	
TOTAL											
					14,650,000	#	9,600,000	#	5,000,000	29,250,000	8%

DRAFT PRELIMINARY LIST

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project			Year 1	2002 -	Year 2	Year 3	TOTAL	Comments		
					2003	2003	2003 - 2004	2004-2005				
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)				2,000,000	1	1,500,000	1,000,000	4,500,000	Reduced to balance as originally requested last year	
	2	Fieldhouse Renovation & Expansion (C,E)				3,200,000	2			3,200,000		
	3	General Purpose Classroom Bldg (P)							436,725	436,725		University year 2 request in year 3
TOTAL						5,200,000	#	1,500,000	#	1,436,725	8,136,725	2%
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)				1,500,000	1	1,750,000	1,500,000	4,750,000	Year 2 & 3 reduced to balance	
	2	Teaching Center (E)				1,100,000	2			1,100,000	University request	
	3	Business Building (E)				1,000,000	3			1,000,000	University request	
	4	Education Building Remodeling (C) (E)				5,500,000	4	500,000		6,000,000	University request	
	5	Psychology Building (P) (C)						1,500,000	11,000,000	12,500,000	Phased starting in Year 2 instead of Year 1	
TOTAL						9,100,000	#	3,750,000	#	12,500,000	25,350,000	7%
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)				1,750,000	1	3,500,000	1,500,000	6,750,000	Reduced to balance.	
	4	North Campus Science/Classroom Building (P,C) (C,E)				11,000,000	2	1,350,000		12,350,000	University request	
	2	Office/Classroom Building (C,E) (E)				14,315,000	3	1,000,000		15,315,000	University request	
	6	Social Science Building (P) (C) (C,E)				700,000	4	8,000,000	9,191,936	17,891,936	University request	
	5	Law School Building (C,E) (C,E) (E)				9,000,000		9,000,000	4,042,561	22,042,561	Total university request phased over 3 years instead of 2 years	
TOTAL						36,765,000	#	22,850,000	#	14,734,497	74,349,497	21%
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)				1,500,000	1	1,000,000	1,100,000	3,600,000	Reduced to balance	
	2	Library Addition/Renovation/Remodeling (C) (E)				8,200,000	2	1,500,000		9,700,000	Original university request	
	3	Road Improvements (P,C) (P,C)					3	500,000	500,000	1,000,000	Partial university request for ongoing improvements	
	6	Remodel Buildings 2, 3 (P,C,E)				1,198,000	4			1,198,000	Partial university request for ongoing improvements	
TOTAL						10,898,000	#	3,000,000	#	1,600,000	15,498,000	4%

DRAFT PRELIMINARY LIST

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project			Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
					2003	2003 - 2004	2003 - 2004	2004-2005		
FGCU	3	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)				506,344 1	404,064	500,000	1,410,408	Years 2 & 3 reduced to balance
	1	Classroom/Offices/Labs, Academic 5 (C) (E)				2,000,000 2	500,000		2,500,000	University request
	2	Library Expansion (C) (C,E)				3,000,000 3	6,000,000		9,000,000	University request spread over 2 years
	4	Fine Arts (P)						763,000	763,000	University Year 1 request in Year 3
	TOTAL					5,506,344 #	6,904,064 #	1,263,000	13,673,408	4%
NEWC	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)				500,000	925,000 #		1,425,000	University Year 1 request phased Land acquisition and Academic Facility not included
TOTAL					500,000 #	925,000 #	0	1,425,000	0%	
StPC	1	Building 92 (P,C,E)				1,822,406			1,822,406	University request
	2	Classrooms, Labs, Office Addition (P) (C,E)					227,582	2,048,241	2,275,823	University request delayed one year
TOTAL					1,822,406 #	227,582 #	2,048,241	4,098,229	1%	
GRAND TOTAL					159,915,852	101,600,000	88,600,000	350,115,852		
ESTIMATED REVENUE LIMITS*					159,915,852	101,600,000	88,600,000	350,115,852		
DIFFERENCE (Revenue less Total of Projects) *					0	0	0			

DRAFT PRELIMINARY LIST

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1 2003	2002 -	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Comments	
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			1,750,000	1	3,000,000	1,500,000	6,250,000	Reduced to balance	
	2	Constans Theatre Addition (E)	498,000	Yes	Yes	498,000	2			498,000	University request	
	3	Library West Addition & Renovation (C) (C (C,E)	20,431,000	Yes	Yes	13,607,000	3	8,596,000	6,502,000	28,705,000	University request	
	5	Pharmacy Remodeling Phase II (P,C,E) (P,C,E)	5,000,000	Yes	Yes	3,000,000	5		3,890,000	6,890,000	University request	
	4	Holland Law Library Addition (P,C) (C) (E)	1,100,000	No	Yes	9,924,000	4	1,500,000	1,208,000	12,632,000	University request	
TOTAL			30,029,000			28,779,000	#	13,096,000	#	13,100,000	54,975,000	16%
FSU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			1,750,000	1	3,000,000	1,500,000	6,250,000	Reduced to balance	
	3	Building Envelope Improvements - Phase II (C) (P)	2,350,000	Yes	Yes	2,350,000	3		250,000	2,600,000	University request	
	7	Montgomery Gym Remodeling (E)	1,000,000	Yes	Yes	1,000,000	7			1,000,000	Reduced to last year request	
	4	Science Bldg. Support Systems (P,C) (P,C) (P,C)	2,200,000	Yes	Yes	2,200,000	4	1,900,000	3,100,000	7,200,000	University request in year 1 is spread over 2 years	
	5	Psychology Center (C) (E)	9,500,000	Yes	Yes	7,500,000	5	2,000,000		9,500,000	University now requests \$24M in year 1. Original request spread over 2 years	
	8	Relocation of Maintenance Complex (P)		No	No		8		1,150,000	1,150,000	University Year 1 request in Year 3	
	15	Basic Sciences (C,E)							5,000,000	5,000,000	\$15M total requested in year 1 by university	
	27	Sarasota - Ringling Art Museum North Addition (P)		No	No		#		2,237,500	2,237,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)		No	No		#		2,077,500	2,077,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
29	Sarasota - Utilities/Infrastructure Improvements (P,C)		No	No		#		7,300,000	7,300,000	University request for Year 1 in Year 3. Land acquisition not included		
TOTAL			18,050,000			14,800,000	#	6,900,000	#	22,615,000	44,315,000	13%

DRAFT PRELIMINARY LIST

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1 2003	2002 - 2003	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Comments	
FAMU	1	Law School Building (C) (C) (E)		Yes	No	8,000,000		15,400,000	4,691,857	28,091,857	University Year 1 & 2 request phased till completion	
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			1,000,000	7	1,000,000	500,000	2,500,000	Reduced to balance	
	2	Journalism Building (C) (C,E)	University committed to provide private \$ for 2002-2003	Yes	Yes	2,500,000	2	2,369,983		4,869,983	University year 1 request phased over years 1and 2	
	8	Campus Electrical Upgrades (P,C)	5,118,500	Yes	Yes	398,863	8	843,360		1,242,223	Reduced to balance	
	6	Pharmacy Phase II (P)		No	Yes		6		1,071,000	1,071,000	University Year 1 request in Year 3 Land acquisition not included	
TOTAL			7,118,500			11,898,863	#	19,613,343	#	6,262,857	37,775,063	11%
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000			2,000,000	1	2,500,000	1,333,644	5,833,644	Reduced to balance	
	2	Natural & Environmental Sciences Bldg. (E)	1,700,000	Yes	Yes	1,700,000	2			1,700,000	University request	
	3	Chemistry Building Remodeling (C) (C,E)	9,200,000	Yes	Yes	6,250,000	3	3,955,250		10,205,250	University request phased over 2 years	
	4	Nursing/Health Care & Education Center A (C) (C,E)	8,621,239	No	No	8,621,239		5,278,761		13,900,000	as originally requested for Nursing Bldg last year	
		Sarasota Campus - Infrastructure		No	No	1,425,000				1,425,000	University request Academic facility not included	
		St. Pete Campus - Land Acquisition/Renovation/New Construction		No	No			1,500,000	6,706,036	8,206,036	University Year 1 request in Years 2 & 3 Lakeland/Polk Joint Use Facility not included	
TOTAL			22,271,239			19,996,239	#	13,234,011	#	8,039,680	41,269,930	12%
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	1,300,000	1,000,000	3,800,000	Year 2 & 3 reduced to balance	
	3	Student Support Service Building (E)	1,250,000	Yes	Yes	1,250,000	3			1,250,000	University request	
	4	North Palm Beach Library Expansion (C) (C,E)	5,500,000	Yes	No	3,000,000	4	2,500,000		5,500,000	University request spread over 2 years	
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)	14,700,000	Yes	Yes	8,900,000	5	5,800,000	4,000,000	18,700,000	University request Boulevard expansion not included	
TOTAL			22,950,000			14,650,000	#	9,600,000	#	5,000,000	29,250,000	8%

DRAFT PRELIMINARY LIST

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003		2003 - 2004	2004-2005			
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			2,000,000	1	1,500,000	1,000,000	4,500,000	Reduced to balance as originally requested last year	
	2	Fieldhouse Renovation & Expansion (C,E)	3,200,000	No	Yes	3,200,000	2			3,200,000		
	3	General Purpose Classroom Bldg (P)		No	No				436,725	436,725	University year 2 request in year 3	
	TOTAL			5,200,000			5,200,000	#	1,500,000	#	1,436,725	8,136,725
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	1,750,000	1,500,000	4,750,000	Year 2 & 3 reduced to balance	
	2	Teaching Center (E)	1,100,000	Yes	Yes	1,100,000	2			1,100,000	University request	
	3	Business Building (E)	1,000,000	Yes	Yes	1,000,000	3			1,000,000	University request	
	4	Education Building Remodeling (C) (E)	5,500,000	No	No	5,500,000	4	500,000		6,000,000	University request	
	5	Psychology Building (P) (C)		Yes	Yes			1,500,000	11,000,000	12,500,000	Phased starting in Year 2 instead of Year 1	
TOTAL			9,100,000			9,100,000	#	3,750,000	#	12,500,000	25,350,000	7%
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000			1,750,000	1	3,500,000	1,500,000	6,750,000	Reduced to balance.	
	4	North Campus Science/Classroom Building (P,C) (C,E)	11,000,000	Yes	Yes	11,000,000	2	1,350,000		12,350,000	University request	
	2	Office/Classroom Building (C,E) (E)	14,315,000	Yes	Yes	14,315,000	3	1,000,000		15,315,000	University request	
	6	Social Science Building (P) (C) (C,E)	700,000	No	Yes	700,000	4	8,000,000	9,191,936	17,891,936	University request	
	5	Law School Building (C,E) (C,E) (E)		No	Yes	9,000,000		9,000,000	4,042,561	22,042,561	Total university request phased over 3 years instead of 2 years Separate chiller project not included	
TOTAL			28,265,000			36,765,000	#	22,850,000	#	14,734,497	74,349,497	21%
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,500,000			1,500,000	1	1,000,000	1,100,000	3,600,000	Reduced to balance	
	2	Library Addition/Renovation/Remodeling (C) (E)	9,700,000	Yes	Yes	8,200,000	2	1,500,000		9,700,000	Original university request	
	3	Road Improvements (P,C) (P,C)	500,000	Yes	Yes		3	500,000	500,000	1,000,000	Partial university request for ongoing improvements	
	6	Remodel Buildings 2, 3 (P,C,E)	1,000,000	No	Yes	1,198,000	4			1,198,000	Partial university request for ongoing improvements	
TOTAL			12,700,000			10,898,000	#	3,000,000	#	1,600,000	15,498,000	4%

DRAFT PRELIMINARY LIST

2002-2003PECO Project List Projections by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1 2003	2002 - 2003	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Comments
FGCU	3	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	506,344				506,344 1	404,064	500,000	1,410,408	Years 2 & 3 reduced to balance
	1	Classroom/Offices/Labs, Academic 5 (C) (E)	500,000	No	Yes		2,000,000 2	500,000		2,500,000	University request
	2	Library Expansion (C) (C,E)	9,000,000	No	Yes		3,000,000 3	6,000,000		9,000,000	University request spread over 2 years
	4	Fine Arts (P)		No	No				763,000	763,000	University Year 1 request in Year 3
TOTAL			10,006,344				5,506,344 #	6,904,064 #	1,263,000	13,673,408	4%
NEWC	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)		No	No		500,000	925,000 #		1,425,000	University Year 1 request phased Land acquisition and Academic Facility not included
TOTAL			0				500,000 #	925,000 #	0	1,425,000	0%
StPC	1	Building 92 (P,C,E)		No	No		1,822,406			1,822,406	University request
	2	Classrooms, Labs, Office Addition (P) (C,E)		No	No			227,582	2,048,241	2,275,823	University request delayed one year
TOTAL			0				1,822,406 #	227,582 #	2,048,241	4,098,229	1%
SUS		Critical Deferred Maintenance	22,667,575								
TOTAL			22,667,575								
GRAND TOTAL			188,357,658				159,915,852	101,600,000	88,600,000	350,115,852	
ESTIMATED REVENUE LIMITS*			159,915,852				159,915,852	101,600,000	88,600,000	350,115,852	
DIFFERENCE (Revenue less Total of Projects)*			(28,441,806)				0	0	0		
*Does not include \$3.5M projected for FAMU land purchase											

DRAFT PRELIMINARY LIST

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003 -	2003 - 2004	2004-2005			
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			3,000,000	1	3,500,000	1,250,000	7,750,000	Year 3 reduced to balance	
	2	Constans Theatre Addition (E)	498,000	Yes	Yes	498,000	2		498,000	498,000	University request	
	3	Library West Addition & Renovation (C) (C) (C,E)	20,431,000	Yes	Yes	13,607,000	3	8,596,000	6,502,000	28,705,000	University request	
	5	Pharmacy Remodeling Phase II (P,C,E)	5,000,000	Yes	Yes	3,000,000	5			3,000,000	University request Year 1 only	
	4	Holland Law Library Addition (P,C) (C) (E)	1,100,000	No	Yes	9,924,000	4	1,500,000	1,208,000	12,632,000	University request	
TOTAL			30,029,000			30,029,000	#	13,596,000	#	8,960,000	52,585,000	14%
FSU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			4,500,000	1	4,600,000	1,250,000	10,350,000	Year 3 reduced to balance	
	3	Building Envelope Improvements - Phase II (C) (P)	2,350,000	Yes	Yes	2,350,000	3		250,000	2,600,000	University request	
	7	Montgomery Gym Remodeling (E)	1,000,000	Yes	Yes	1,000,000	7			1,000,000	Matches last year request	
	4	Science Bldg. Support Systems (P,C) (P,C) (P,C)	2,200,000	Yes	Yes	2,200,000	4	1,900,000	3,100,000	7,200,000	University request in year 1 is spread over 2 years	
	5	Psychology Center (C) (E)	9,500,000	Yes	Yes	7,500,000	5	2,000,000		9,500,000	University now requests \$24M in year 1. Original request spread over 2 years	
	8	Relocation of Maintenance Complex (P)		No	No		8		1,150,000	1,150,000	University Year 1 request in Year 3	
	15	Basic Sciences (C,E)							5,000,000	5,000,000	\$15M total requested in year 1 by university	
	27	Sarasota - Ringling Art Museum North Addition (P)		No	No		#		2,237,500	2,237,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)		No	No		#		2,077,500	2,077,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
29	Sarasota - Utilities/Infrastructure Improvements (P,C)		No	No		#	7,300,000		7,300,000	University request for Year 1 in Year 2 Land acquisition not included		
TOTAL			18,050,000			17,550,000	#	15,800,000	#	15,065,000	48,415,000	13%

DRAFT PRELIMINARY LIST

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003 -	2003 - 2004	2004-2005			
FAMU	1	Law School Building (C) (E)		Yes	No	23,400,000		4,691,857		28,091,857	University request	
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			3,403,619	7	2,452,000	1,000,000	6,855,619	Year 3 reduced to balance	
	2	Journalism Building (C)	University committed to provide private \$ for 2002-2003	Yes	Yes	4,869,983	2			4,869,983	University request	
	8	Campus Electrical Upgrades (P,C)	5,118,500	Yes	Yes	2,530,511	8	5,739,685		8,270,196	Reduced to balance	
	6	Pharmacy Phase II (P)		No	Yes		6		1,071,000	1,071,000	University Year 1 request in Year 3 Land acquisition not included	
TOTAL			7,118,500			34,204,113	#	12,883,542	#	2,071,000	49,158,655	13%
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000			3,500,000	1	6,000,000	1,333,995	10,833,995	Year 3 reduced to balance	
	2	Natural & Environmental Sciences Bldg. (E)	1,700,000	Yes	Yes	1,700,000	2			1,700,000	University request	
	3	Chemistry Building Remodeling (C) (C,E)	9,200,000	Yes	Yes	6,250,000	3	3,955,250		10,205,250	University request phased over 2 years	
	4	Nursing/Health Care & Education Center A (C) (C,E)	8,621,239	No	No	8,621,239		5,278,761		13,900,000	as originally requested for Nursing Bldg last year	
		Sarasota Campus - Utilities, Infrastructure (P,C)		No	No	1,425,000				1,425,000	University request Academic facility not included	
	St. Pete Campus - Land Acquisition/Renovation/New Construction		No	No			1,500,000	6,706,036		8,206,036	University Year 1 request in Years 2 & 3 Lakeland/Polk Joint Use Facility not included	
TOTAL			22,271,239			21,496,239	#	16,734,011	#	8,040,031	46,270,281	13%
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	2,100,000	1,000,000	4,600,000	Year 3 reduced to balance	
	3	Student Support Service Building (E)	1,250,000	Yes	Yes	1,250,000	3			1,250,000	University request	
	4	North Palm Beach Library Expansion (C) (E)	5,500,000	Yes	No	5,000,000	4	500,000		5,500,000	University request	
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)	14,700,000	Yes	Yes	8,900,000	5	5,800,000	4,000,000	18,700,000	University request	
											Boulevard expansion not included	
TOTAL			22,950,000			16,650,000	#	8,400,000	#	5,000,000	30,050,000	8%

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DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003	2003 - 2004	2004-2005			
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			3,000,000	1	3,000,000	1,000,000	7,000,000	Year 3 reduced to balance as originally requested last year	
	2	Fieldhouse Renovation & Expansion (C,E)	3,200,000	No	Yes	3,200,000	2			3,200,000		
	3	General Purpose Classroom Bldg (P)		No	No				436,725	436,725	University year 2 request in year 3	
	TOTAL			5,200,000			6,200,000	#	3,000,000	#	1,436,725	10,636,725
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	2,500,000	1,000,000	5,000,000	Year 3 reduced to balance	
	2	Teaching Center (E)	1,100,000	Yes	Yes	1,100,000	2			1,100,000	University request	
	3	Business Building (E)	1,000,000	Yes	Yes	1,000,000	3			1,000,000	University request	
	4	Education Building Remodeling (C) (E)	5,500,000	No	No	5,500,000	4	500,000		6,000,000	University request	
	5	Psychology Building (P) (C)		Yes	Yes			1,500,000	11,000,000	12,500,000	Starting in Year 2 instead of Year 1	
TOTAL			9,100,000			9,100,000	#	4,500,000	#	12,000,000	25,600,000	7%
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000			5,000,000	1	5,000,000	1,000,000	11,000,000	Year 3 reduced to balance	
	4	North Campus Science/Classroom Building (P,C) (C,E)	11,000,000	Yes	Yes	11,000,000	2	1,350,000		12,350,000	University request	
	2	Office/Classroom Building (C,E) (E)	14,315,000	Yes	Yes	14,315,000	3	1,000,000		15,315,000	University request	
	6	Social Science Building (P) (C)	700,000	No	Yes		4	700,000	8,000,000	8,700,000	Starting in Year 2 instead of Year 1	
	5	Law School Building (C) (E)		No	Yes	18,000,000		4,042,561		22,042,561	University request Separate chiller project not included	
TOTAL			28,265,000			48,315,000	#	12,092,561	#	9,000,000	69,407,561	19%
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			2,000,000	1	2,000,000	1,000,000	5,000,000	Year 3 reduced to balance	
	2	Library Addition/Renovation/Remodeling (C,E)	9,700,000	Yes	Yes	9,700,000	2			9,700,000	Original university request	
	3	Road Improvements (P,C) (P,C)	500,000	Yes	Yes		3	500,000	500,000	1,000,000	Partial university request for ongoing improvements	
	6	Remodel Buildings 2, 3, 4,11 (P,C,E) (P)	1,000,000	No	Yes	1,198,000	4		215,000	1,413,000	Planning for bldgs 4 & 11 in year 3	
TOTAL			12,700,000			12,898,000	#	2,500,000	#	1,715,000	17,113,000	5%

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DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003 -	2003 - 2004	2004-2005			
FGCU	3	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	506,344				506,344	1	469,380	500,000	1,475,724	Year 3 reduced to balance
	1	Classroom/Offices/Labs, Academic 5 (C) (E)	500,000	No	Yes		2,000,000	2	500,000		2,500,000	University request
	2	Library Expansion (C) (E)	9,000,000	No	Yes		7,500,000	3	1,500,000		9,000,000	University request
	4	Fine Arts (P)		No	No					763,000	763,000	University Year 1 request in Year 3
	TOTAL			10,006,344			10,006,344	#	2,469,380	#	1,263,000	13,738,724
NEWC	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)		No	No		1,425,000		#		1,425,000	University request Land acquisition and Academic Facility not included
TOTAL			0			1,425,000	#	0	#	0	1,425,000	0%
StPC	1	Building 92 (P,C,E)		No	No		1,822,406				1,822,406	University request
	2	Classrooms, Labs, Office Addition (P) (C,E)		No	No			227,582	2,048,241		2,275,823	University request delayed one year
TOTAL			0			1,822,406	#	227,582	#	2,048,241	4,098,229	1%
SUS		Critical Deferred Maintenance	22,667,575									
TOTAL			22,667,575									
GRAND TOTAL			188,357,658			209,696,102		92,203,076		66,598,997	368,498,175	
ESTIMATED REVENUE LIMITS*			159,915,852			209,696,102		92,203,076		66,598,997	368,498,175	
DIFFERENCE (Revenue less Total of Projects)*			(28,441,806)			0		0		0		
*Does not include \$3.5M projected for FAMU land purchase												

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DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Year 1 2003	2002 - 2003 - 2004	Year 2 2003 - 2004	Year 3 2004-2005	TOTAL	Comments	
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000	1	3,500,000	1,250,000	7,750,000	Year 3 reduced to balance	
	2	Constans Theatre Addition (E)	498,000	2			498,000	University request	
	3	Library West Addition & Renovation (C) (C (C,E)	13,607,000	3	8,596,000	6,502,000	28,705,000	University request	
	5	Pharmacy Remodeling Phase II (P,C,E)	3,000,000	5			3,000,000	University request Year 1 only	
	4	Holland Law Library Addition (P,C) (C) (E)	9,924,000	4	1,500,000	1,208,000	12,632,000	University request	
TOTAL			30,029,000	#	13,596,000	#	8,960,000	52,585,000	14%
FSU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	4,500,000	1	4,600,000	1,250,000	10,350,000	Year 3 reduced to balance	
	3	Building Envelope Improvements - Phase II (C) (P)	2,350,000	3		250,000	2,600,000	University request	
	7	Montgomery Gym Remodeling (E)	1,000,000	7			1,000,000	Matches last year request	
	4	Science Bldg. Support Systems (P,C) (P,C) (P,C)	2,200,000	4	1,900,000	3,100,000	7,200,000	University request in year 1 is spread over 2 years	
	5	Psychology Center (C) (E)	7,500,000	5	2,000,000		9,500,000	University now requests \$24M in year 1. Original request spread over 2 years	
	8	Relocation of Maintenance Complex (P)		8		1,150,000	1,150,000	University Year 1 request in Year 3	
	15	Basic Sciences (C,E)				5,000,000	5,000,000	\$15M total requested in year 1 by university	
	27	Sarasota - Ringling Art Museum North Addition (P)		#		2,237,500	2,237,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)		#		2,077,500	2,077,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	29	Sarasota - Utilities/Infrastructure Improvements (P,C)		#	7,300,000		7,300,000	University request for Year 1 in Year 2 Land acquisition not included	
TOTAL			17,550,000	#	15,800,000	#	15,065,000	48,415,000	13%

DRAFT PRELIMINARY LIST

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
			2003	2003	2003 - 2004	2004-2005		
FAMU	1	Law School Building (C) (E)		23,400,000	4,691,857		28,091,857	University request
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,403,619	2,452,000	1,000,000	6,855,619	Year 3 reduced to balance
	2	Journalism Building (C)		4,869,983			4,869,983	University request
	8	Campus Electrical Upgrades (P,C)		2,530,511	5,739,685		8,270,196	Reduced to balance
	6	Pharmacy Phase II (P)				1,071,000	1,071,000	University Year 1 request in Year 3 Land acquisition not included
TOTAL				34,204,113 #	12,883,542 #	2,071,000	49,158,655	13%
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,500,000	6,000,000	1,333,995	10,833,995	Year 3 reduced to balance
	2	Natural & Environmental Sciences Bldg. (E)		1,700,000			1,700,000	University request
	3	Chemistry Building Remodeling (C) (C,E)		6,250,000	3,955,250		10,205,250	University request phased over 2 years
	4	Nursing/Health Care & Education Center A (C) (C,E)		8,621,239	5,278,761		13,900,000	as originally requested for Nursing Bldg last year
		Sarasota Campus - Utilities, Infrastructure (P,C)		1,425,000			1,425,000	University request Academic facility not included
	St. Pete Campus - Land Acquisition/Renovation/New Construction			1,500,000	6,706,036	8,206,036	University Year 1 request in Years 2 & 3 Lakeland/Polk Joint Use Facility not included	
TOTAL				21,496,239 #	16,734,011 #	8,040,031	46,270,281	13%
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000	2,100,000	1,000,000	4,600,000	Year 3 reduced to balance
	3	Student Support Service Building (E)		1,250,000			1,250,000	University request
	4	North Palm Beach Library Expansion (C) (E)		5,000,000	500,000		5,500,000	University request
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)		8,900,000	5,800,000	4,000,000	18,700,000	University request Boulevard expansion not included
	TOTAL				16,650,000 #	8,400,000 #	5,000,000	30,050,000

DRAFT PRELIMINARY LIST

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
			2003	2003	2003 - 2004	2004-2005		
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000 1	3,000,000	1,000,000	7,000,000	Year 3 reduced to balance as originally requested last year University year 2 request in year 3
	2	Fieldhouse Renovation & Expansion (C,E)		3,200,000 2			3,200,000	
	3	General Purpose Classroom Bldg (P)				436,725	436,725	
TOTAL				6,200,000 #	3,000,000 #	1,436,725	10,636,725	3%
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000 1	2,500,000	1,000,000	5,000,000	Year 3 reduced to balance University request University request University request Starting in Year 2 instead of Year 1
	2	Teaching Center (E)		1,100,000 2			1,100,000	
	3	Business Building (E)		1,000,000 3			1,000,000	
	4	Education Building Remodeling (C) (E)		5,500,000 4	500,000		6,000,000	
	5	Psychology Building (P) (C)			1,500,000	11,000,000	12,500,000	
TOTAL				9,100,000 #	4,500,000 #	12,000,000	25,600,000	7%
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		5,000,000 1	5,000,000	1,000,000	11,000,000	Year 3 reduced to balance University request University request Starting in Year 2 instead of Year 1 University request Separate chiller project not included
	4	North Campus Science/Classroom Building (P,C) (C,E)		11,000,000 2	1,350,000		12,350,000	
	2	Office/Classroom Building (C,E) (E)		14,315,000 3	1,000,000		15,315,000	
	6	Social Science Building (P) (C)			700,000	8,000,000	8,700,000	
	5	Law School Building (C) (E)		18,000,000	4,042,561		22,042,561	
TOTAL				48,315,000 #	12,092,561 #	9,000,000	69,407,561	19%
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,000,000 1	2,000,000	1,000,000	5,000,000	Year 3 reduced to balance Original university request Partial university request for ongoing improvements Planning for bldgs 4 & 11 in year 3
	2	Library Addition/Renovation/Remodeling (C,E)		9,700,000 2			9,700,000	
	3	Road Improvements (P,C) (P,C)			500,000	500,000	1,000,000	
	6	Remodel Buildings 2, 3, 4,11 (P,C,E) (P)		1,198,000 4		215,000	1,413,000	
TOTAL				12,898,000 #	2,500,000 #	1,715,000	17,113,000	5%

DRAFT PRELIMINARY LIST

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
			2003	2003 -	2003 - 2004	2004-2005		
FGCU	3	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		506,344 1	469,380	500,000	1,475,724	Year 3 reduced to balance
	1	Classroom/Offices/Labs, Academic 5 (C) (E)		2,000,000 2	500,000		2,500,000	University request
	2	Library Expansion (C) (E)		7,500,000 3	1,500,000		9,000,000	University request
	4	Fine Arts (P)				763,000	763,000	University Year 1 request in Year 3
TOTAL				10,006,344 #	2,469,380 #	1,263,000	13,738,724	4%
NEWC	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)		1,425,000	#		1,425,000	University request Land acquisition and Academic Facility not included
TOTAL				1,425,000 #	0 #	0	1,425,000	0%
StPC	1	Building 92 (P,C,E)		1,822,406			1,822,406	University request
	2	Classrooms, Labs, Office Addition (P) (C,E)			227,582	2,048,241	2,275,823	University request delayed one year
TOTAL				1,822,406 #	227,582 #	2,048,241	4,098,229	1%
GRAND TOTAL				209,696,102	92,203,076	66,598,997	368,498,175	

ESTIMATED REVENUE LIMITS* 209,696,102 92,203,076 66,598,997 368,498,175

DIFFERENCE (Revenue less Total of Projects)* 0 0 0

* These revenue limits are based on September 11, 2001 Revenue Estimating Conference and DCU amounts provided by DOE

NOTE: Excludes allocations pursuant to 235.435 (1) Florida Statutes (Remodeling, Renovations, etc.) as follows:
 Estimated amounts of \$29,639,595 for 2002-2003, \$18,930,154 for 2003-2004 and \$18,073,233 for 2004-2005.

DRAFT PRELIMINARY LIST

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003 -	2003 - 2004	2004-2005			
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			3,000,000	1	3,500,000	1,250,000	7,750,000	Year 3 reduced to balance	
	2	Constans Theatre Addition (E)	498,000	Yes	Yes	498,000	2			498,000	University request	
	3	Library West Addition & Renovation (C) (C) (C,E)	20,431,000	Yes	Yes	13,607,000	3	8,596,000	6,502,000	28,705,000	University request	
	5	Pharmacy Remodeling Phase II (P,C,E)	5,000,000	Yes	Yes	3,000,000	5			3,000,000	University request Year 1 only	
	4	Holland Law Library Addition (P,C) (C) (E)	1,100,000	No	Yes	9,924,000	4	1,500,000	1,208,000	12,632,000	University request	
TOTAL			30,029,000			30,029,000	#	13,596,000	#	8,960,000	52,585,000	14%
FSU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000			4,500,000	1	4,600,000	1,250,000	10,350,000	Year 3 reduced to balance	
	3	Building Envelope Improvements - Phase II (C) (P)	2,350,000	Yes	Yes	2,350,000	3		250,000	2,600,000	University request	
	7	Montgomery Gym Remodeling (E)	1,000,000	Yes	Yes	1,000,000	7			1,000,000	Matches last year request	
	4	Science Bldg. Support Systems (P,C) (P,C) (P,C)	2,200,000	Yes	Yes	2,200,000	4	1,900,000	3,100,000	7,200,000	University request in year 1 is spread over 2 years	
	5	Psychology Center (C) (E)	9,500,000	Yes	Yes	7,500,000	5	2,000,000		9,500,000	University now requests \$24M in year 1. Original request spread over 2 years	
	8	Relocation of Maintenance Complex (P)		No	No		8		1,150,000	1,150,000	University Year 1 request in Year 3	
	15	Basic Sciences (C,E)							5,000,000	5,000,000	\$15M total requested in year 1 by university	
	27	Sarasota - Ringling Art Museum North Addition (P)		No	No		#		2,237,500	2,237,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)		No	No		#		2,077,500	2,077,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5	
29	Sarasota - Utilities/Infrastructure Improvements (P,C)		No	No	7,300,000	#			7,300,000	University request Land acquisition not included		
TOTAL			18,050,000			24,850,000	#	8,500,000	#	15,065,000	48,415,000	13%

DRAFT PRELIMINARY LIST

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003 -	2003 - 2004	2004-2005			
FAMU	1	Law School Building (C,E) (C,E)		Yes	No	18,400,000		9,691,857		28,091,857	University request split over 2 years	
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			3,403,619	7	2,452,000		6,855,619	Year 3 reduced to balance	
	2	Journalism Building (C)	University committed to provide private \$ for 2002-2003	Yes	Yes	4,869,983	2		1,000,000	4,869,983	University request	
	8	Campus Electrical Upgrades (P,C) (P,C)		5,118,500	Yes	Yes	2,530,511	8	5,739,685		8,270,196	Reduced to balance
	6	Pharmacy Phase II (P)		No	Yes		6		1,071,000	1,071,000	University Year 1 request in Year 3	
TOTAL			7,118,500			29,204,113	#	17,883,542	#	2,071,000	49,158,655	13%
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,750,000			3,500,000	1	6,000,000	1,333,995	10,833,995	Year 3 reduced to balance	
	2	Natural & Environmental Sciences Bldg. (E)	1,700,000	Yes	Yes	1,700,000	2			1,700,000	University request	
	3	Chemistry Building Remodeling (C) (C,E)	9,200,000	Yes	Yes	6,250,000	3	3,955,250		10,205,250	University request phased over 2 years	
	4	Nursing/Health Care & Education Center A (C) (C,E)	8,621,239	No	No	8,621,239		5,278,761		13,900,000	as originally requested for Nursing Bldg last year	
		Sarasota Campus - Utilities, Infrastructure (P,C)		No	No	1,425,000				1,425,000	University request Academic facility not included	
	St. Pete Campus - Land Acquisition/Renovation/New Construction		No	No	1,500,000			6,706,036	8,206,036	University Year 1 request in Years 1 & 3 Lakeland/Polk Joint Use Facility not included		
TOTAL			22,271,239			22,996,239	#	15,234,011	#	8,040,031	46,270,281	13%
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	2,100,000	1,000,000	4,600,000	Year 3 reduced to balance	
	3	Student Support Service Building (E)	1,250,000	Yes	Yes	1,250,000	3			1,250,000	University request	
	4	North Palm Beach Library Expansion (C) (E)	5,500,000	Yes	No	5,000,000	4	500,000		5,500,000	University request	
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)	14,700,000	Yes	Yes	13,100,000	5	1,600,000	4,000,000	18,700,000	Total university request funded at a different rate Boulevard expansion not included	
TOTAL			22,950,000			20,850,000	#	4,200,000	#	5,000,000	30,050,000	8%

DRAFT PRELIMINARY LIST

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003 -	2003 - 2004	2004-2005			
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000			3,000,000	1	3,000,000	1,000,000	7,000,000	Year 3 reduced to balance as originally requested last year	
	2	Fieldhouse Renovation & Expansion (C,E)	3,200,000	No	Yes	3,200,000	2			3,200,000		
	3	General Purpose Classroom Bldg (P)		No	No				436,725	436,725	University year 2 request in year 3	
	TOTAL			5,200,000			6,200,000	#	3,000,000	#	1,436,725	10,636,725
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			1,500,000	1	2,500,000	1,000,000	5,000,000	Year 3 reduced to balance	
	2	Teaching Center (E)	1,100,000	Yes	Yes	1,100,000	2			1,100,000	University request	
	3	Business Building (E)	1,000,000	Yes	Yes	1,000,000	3			1,000,000	University request	
	4	Education Building Remodeling (C) (E)	5,500,000	No	No	5,500,000	4	500,000		6,000,000	University request	
	5	Psychology Building (P) (C)		Yes	Yes			1,500,000	11,000,000	12,500,000	Starting in Year 2 instead of Year 1	
TOTAL			9,100,000			9,100,000	#	4,500,000	#	12,000,000	25,600,000	7%
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,250,000			5,000,000	1	5,000,000	1,000,000	11,000,000	Year 3 reduced to balance	
	4	North Campus Science/Classroom Building (P,C) (C,E)	11,000,000	Yes	Yes	11,000,000	2	1,350,000		12,350,000	University request	
	2	Office/Classroom Building (C,E) (E)	14,315,000	Yes	Yes	14,315,000	3	1,000,000		15,315,000	University request	
	6	Social Science Building (P) (C)	700,000	No	Yes		4	700,000	8,000,000	8,700,000	Starting in Year 2 instead of Year 1	
	5	Law School Building (C,E) (C,E)		No	Yes	10,000,000		12,042,561		22,042,561	University request split over 2 years Separate chiller project not included	
TOTAL			28,265,000			40,315,000	#	20,092,561	#	9,000,000	69,407,561	19%
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000			2,000,000	1	2,000,000	1,000,000	5,000,000	Year 3 reduced to balance	
	2	Library Addition/Renovation/Remodeling (C,E)	9,700,000	Yes	Yes	9,700,000	2			9,700,000	Original university request	
	3	Road Improvements (P,C) (P,C)	500,000	Yes	Yes		3	500,000	500,000	1,000,000	Partial university request for ongoing improvements	
	6	Remodel Buildings 2, 3, 4, 11 (P,C,E) (P)	1,000,000	No	Yes	1,198,000	4		215,000	1,413,000	Planning for bldgs 4 & 11 in year 3	
TOTAL			12,700,000			12,898,000	#	2,500,000	#	1,715,000	17,113,000	5%

DRAFT PRELIMINARY LIST

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Projected 2002 - 2003 Peco List	Approved Bldg Program	Survey Recommended	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
						2003	2003 -	2003 - 2004	2004-2005			
FGCU	3	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	506,344				506,344	1	469,380	500,000	1,475,724	Year 3 reduced to balance
	1	Classroom/Offices/Labs, Academic 5 (C) (E)	500,000	No	Yes		2,000,000	2	500,000		2,500,000	University request
	2	Library Expansion (C) (E)	9,000,000	No	Yes		7,500,000	3	1,500,000		9,000,000	University request
	4	Fine Arts (P)		No	No					763,000	763,000	University Year 1 request in Year 3
	TOTAL			10,006,344			10,006,344	#	2,469,380	#	1,263,000	13,738,724
NEWC	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)		No	No		1,425,000		#		1,425,000	University request Land acquisition and Academic Facility not included
TOTAL			0			1,425,000	#	0	#	0	1,425,000	0%
StPC	1	Building 92 (P,C,E)		No	No		1,822,406				1,822,406	University request
	2	Classrooms, Labs, Office Addition (P) (C,E)		No	No			227,582	2,048,241		2,275,823	University request delayed one year
TOTAL			0			1,822,406	#	227,582	#	2,048,241	4,098,229	1%
SUS		Critical Deferred Maintenance	22,667,575									
TOTAL			22,667,575									
GRAND TOTAL			188,357,658			209,696,102		92,203,076		66,598,997	368,498,175	
ESTIMATED REVENUE LIMITS*			159,915,852			209,696,102		92,203,076		66,598,997	368,498,175	
DIFFERENCE (Revenue less Total of Projects)*			(28,441,806)			0		0		0		
*Does not include \$3.5M projected for FAMU land purchase												

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Project	2002 - 2003	2003 - 2004	2004-2005	TOTAL	%
		\$	\$	\$	\$	
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000 #	3,500,000	1,250,000	7,750,000	
	Constans Theatre Addition (E)	498,000 #			498,000	
	Library West Addition & Renovation (C) (C) (C,E)	13,607,000 #	8,596,000	6,502,000	28,705,000	
	Pharmacy Remodeling Phase II (P,C,E)	3,000,000 #			3,000,000	
	Holland Law Library Addition (P,C) (C) (E)	9,924,000 #	1,500,000	1,208,000	12,632,000	
	TOTAL	30,029,000	13,596,000	8,960,000	52,585,000	14%
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	4,500,000 #	4,600,000	1,250,000	10,350,000	
	Building Envelope Improvements - Phase II (C) (P)	2,350,000 #		250,000	2,600,000	
	Montgomery Gym Remodeling (E)	1,000,000 #			1,000,000	
	Science Bldg. Support Systems (P,C) (P,C) (P,C)	2,200,000 #	1,900,000	3,100,000	7,200,000	
	Psychology Center (C) (E)	7,500,000 #	2,000,000		9,500,000	
	Sarasota - Utilities/Infrastructure Improvements (P,C)	7,300,000 #			7,300,000	
	Relocation of Maintenance Complex (P)	#		1,150,000	1,150,000	
	Basic Sciences (C,E)			5,000,000	5,000,000	
	Sarasota - Ringling Art Museum North Addition (P)	#		2,237,500	2,237,500	
	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)	#		2,077,500	2,077,500	
	TOTAL	24,850,000	8,500,000	15,065,000	48,415,000	13%
FAMU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,403,619 #	2,452,000	1,000,000	6,855,619	
	Law School Building (C,E) (C,E)	18,400,000	9,691,857		28,091,857	
	Journalism Building (C)	4,869,983 #			4,869,983	
	Campus Electrical Upgrades (P,C) (P,C)	2,530,511 #	5,739,685		8,270,196	
	Pharmacy Phase II (P)	#		1,071,000	1,071,000	
	TOTAL	29,204,113	17,883,542	2,071,000	49,158,655	13%
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,500,000 #	6,000,000	1,333,995	10,833,995	
	Natural & Environmental Sciences Bldg. (E)	1,700,000 #			1,700,000	
	Chemistry Building Remodeling (C) (C,E)	6,250,000 #	3,955,250		10,205,250	
	Nursing/Health Care & Education Center A (C) (C,E)	8,621,239	5,278,761		13,900,000	
	Sarasota Campus - Utilities, Infrastructure (P,C)	1,425,000			1,425,000	
	St. Pete Campus - Land Acquisition/Renovation/New Construction	1,500,000		6,706,036	8,206,036	
	TOTAL	22,996,239	15,234,011	8,040,031	46,270,281	13%

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Project	2002 - 2003	2003 - 2004	2004-2005	TOTAL	%
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000 #	2,100,000	1,000,000	4,600,000	
	Student Support Service Building (E)	1,250,000 #			1,250,000	
	North Palm Beach Library Expansion (C) (E)	5,000,000 #	500,000		5,500,000	
	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)	13,100,000 #	1,600,000	4,000,000	18,700,000	
	TOTAL	20,850,000	4,200,000	5,000,000	30,050,000	8%
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	3,000,000 #	3,000,000	1,000,000	7,000,000	
	Fieldhouse Renovation & Expansion (C,E)	3,200,000 #			3,200,000	
	General Purpose Classroom Bldg (P)			436,725	436,725	
	TOTAL	6,200,000	3,000,000	1,436,725	10,636,725	3%
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	1,500,000 #	2,500,000	1,000,000	5,000,000	
	Teaching Center (E)	1,100,000 #			1,100,000	
	Business Building (E)	1,000,000 #			1,000,000	
	Education Building Remodeling (C) (E)	5,500,000 #	500,000		6,000,000	
	Psychology Building (P) (C)		1,500,000	11,000,000	12,500,000	
	TOTAL	9,100,000	4,500,000	12,000,000	25,600,000	7%
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	5,000,000 #	5,000,000	1,000,000	11,000,000	
	North Campus Science/Classroom Building (P,C) (C,E)	11,000,000 #	1,350,000		12,350,000	
	Office/Classroom Building (C,E) (E)	14,315,000 #	1,000,000		15,315,000	
	Law School Building (C,E) (C,E)	10,000,000	12,042,561		22,042,561	
	Social Science Building (P) (C)		700,000	8,000,000	8,700,000	
	TOTAL	40,315,000	20,092,561	9,000,000	69,407,561	19%
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	2,000,000 #	2,000,000	1,000,000	5,000,000	
	Library Addition/Renovation/Remodeling (C,E)	9,700,000 #			9,700,000	
	Remodel Buildings 2, 3, 4,11 (P,C,E) (P)	1,198,000 #		215,000	1,413,000	
	Road Improvements (P,C) (P,C)		500,000	500,000	1,000,000	
	TOTAL	12,898,000	2,500,000	1,715,000	17,113,000	5%
FGCU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)	506,344 #	469,380	500,000	1,475,724	
	Classroom/Offices/Labs, Academic 5 (C) (E)	2,000,000 #	500,000		2,500,000	
	Library Expansion (C) (E)	7,500,000 #	1,500,000		9,000,000	
	Fine Arts (P)			763,000	763,000	
	TOTAL	10,006,344	2,469,380	1,263,000	13,738,724	4%

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Project	2002 - 2003	2003 - 2004	2004-2005	TOTAL	%
NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)	1,425,000	#		1,425,000	
	TOTAL	1,425,000	0	0	1,425,000	0%
StPC	Building 92 (P,C,E)	1,822,406			1,822,406	
	Classrooms, Labs, Office Addition (P) (C,E)		227,582	2,048,241	2,275,823	
	TOTAL	1,822,406	227,582	2,048,241	4,098,229	1%
	GRAND TOTAL	209,696,102	92,203,076	66,598,997	368,498,175	100%
	ESTIMATED REVENUE LIMITS*	209,696,102	92,203,076	66,598,997	368,498,175	
	DIFFERENCE (Revenue less Total of Projects)	0	0	0		

*Estimated Revenue Limits are based on September 11, 2001 PECO Estimates

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
			2003		2003 - 2004	2004-2005		
UF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000 1	3,500,000	1,250,000	7,750,000	Year 3 reduced to balance
	2	Constans Theatre Addition (E)		498,000 2			498,000	University request
	3	Library West Addition & Renovation (C) (C (C,E)		13,607,000 3	8,596,000	6,502,000	28,705,000	University request
	5	Pharmacy Remodeling Phase II (P,C,E)		3,000,000 5			3,000,000	University request Year 1 only
	4	Holland Law Library Addition (P,C) (C) (E)		9,924,000 4	1,500,000	1,208,000	12,632,000	University request
TOTAL			30,029,000 #	13,596,000 #	8,960,000	52,585,000	14%	
FSU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		4,500,000 1	4,600,000	1,250,000	10,350,000	Year 3 reduced to balance
	3	Building Envelope Improvements - Phase II (C) (P)		2,350,000 3		250,000	2,600,000	University request
	7	Montgomery Gym Remodeling (E)		1,000,000 7			1,000,000	Matches last year request
	4	Science Bldg. Support Systems (P,C) (P,C) (P,C)		2,200,000 4	1,900,000	3,100,000	7,200,000	University request in year 1 is spread over 2 years
	5	Psychology Center (C) (E)		7,500,000 5	2,000,000		9,500,000	University now requests \$24M in year 1. Original request spread over 2 years
	8	Relocation of Maintenance Complex (P)			8	1,150,000	1,150,000	University Year 1 request in Year 3
	15	Basic Sciences (C,E)				5,000,000	5,000,000	\$15M total requested in year 1 by university
	27	Sarasota - Ringling Art Museum North Addition (P)			#	2,237,500	2,237,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5
	28	Sarasota - Ringling Art Museum Collections Facility & Renovations (P)			#	2,077,500	2,077,500	University request for Year 1 in Year 3. Remainder funded in Years 4 & 5
	29	Sarasota - Utilities/Infrastructure Improvements (P,C)		7,300,000 #			7,300,000	University request Land acquisition not included
TOTAL			24,850,000 #	8,500,000 #	15,065,000	48,415,000	13%	

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments	
			2003		2003 - 2004	2004-2005			
FAMU	1	Law School Building (C,E) (C,E)	18,400,000		9,691,857		28,091,857	University request split over 2 years	
	7	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,403,619	2,452,000	1,000,000	6,855,619	Year 3 reduced to balance	
	2	Journalism Building (C)		4,869,983			4,869,983	University request	
	8	Campus Electrical Upgrades (P,C) (P,C)		2,530,511	5,739,685		8,270,196	Reduced to balance	
	6	Pharmacy Phase II (P)				1,071,000	1,071,000	University Year 1 request in Year 3	
								Land acquisition not included	
TOTAL			29,204,113	#	17,883,542	#	2,071,000	49,158,655	13%
USF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,500,000	6,000,000	1,333,995	10,833,995	Year 3 reduced to balance	
	2	Natural & Environmental Sciences Bldg. (E)		1,700,000			1,700,000	University request	
	3	Chemistry Building Remodeling (C) (C,E)		6,250,000	3,955,250		10,205,250	University request phased over 2 years	
	4	Nursing/Health Care & Education Center A (C) (C,E)		8,621,239	5,278,761		13,900,000	as originally requested for Nursing Bldg last year	
		Sarasota Campus - Utilities, Infrastructure (P,C)		1,425,000			1,425,000	University request	
								Academic facility not included	
		St. Pete Campus - Land Acquisition/Renovation/New Construction		1,500,000		6,706,036	8,206,036	University Year 1 request in Years 1 & 3	
								Lakeland/Polk Joint Use Facility not included	
TOTAL			22,996,239	#	15,234,011	#	8,040,031	46,270,281	13%
FAU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000	2,100,000	1,000,000	4,600,000	Year 3 reduced to balance	
	3	Student Support Service Building (E)		1,250,000			1,250,000	University request	
	4	North Palm Beach Library Expansion (C) (E)		5,000,000	500,000		5,500,000	University request	
	5	College of Business Expansion/Remodeling (P,C) (C,E) (C,E)		13,100,000	1,600,000	4,000,000	18,700,000	Total university request funded at a different rate	
								Boulevard expansion not included	
TOTAL			20,850,000	#	4,200,000	#	5,000,000	30,050,000	8%

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
			2003	2003 -	2003 - 2004	2004-2005		
UWF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000 1	3,000,000	1,000,000	7,000,000	Year 3 reduced to balance as originally requested last year
	2	Fieldhouse Renovation & Expansion (C,E)		3,200,000 2			3,200,000	
	3	General Purpose Classroom Bldg (P)				436,725	436,725	
TOTAL				6,200,000 #	3,000,000 #	1,436,725	10,636,725	3%
UCF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000 1	2,500,000	1,000,000	5,000,000	Year 3 reduced to balance University request University request University request Starting in Year 2 instead of Year 1
	2	Teaching Center (E)		1,100,000 2			1,100,000	
	3	Business Building (E)		1,000,000 3			1,000,000	
	4	Education Building Remodeling (C) (E)		5,500,000 4	500,000		6,000,000	
	5	Psychology Building (P) (C)			1,500,000	11,000,000	12,500,000	
TOTAL				9,100,000 #	4,500,000 #	12,000,000	25,600,000	7%
FIU	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		5,000,000 1	5,000,000	1,000,000	11,000,000	Year 3 reduced to balance University request University request Starting in Year 2 instead of Year 1 University request split over 2 years Separate chiller project not included
	4	North Campus Science/Classroom Building (P,C) (C,E)		11,000,000 2	1,350,000		12,350,000	
	2	Office/Classroom Building (C,E) (E)		14,315,000 3	1,000,000		15,315,000	
	6	Social Science Building (P) (C)			700,000	8,000,000	8,700,000	
	5	Law School Building (C,E) (C,E)		10,000,000	12,042,561		22,042,561	
TOTAL				40,315,000 #	20,092,561 #	9,000,000	69,407,561	19%
UNF	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,000,000 1	2,000,000	1,000,000	5,000,000	Year 3 reduced to balance Original university request Partial university request for ongoing improvements Planning for bldgs 4 & 11 in year 3
	2	Library Addition/Renovation/Remodeling (C,E)		9,700,000 2			9,700,000	
	3	Road Improvements (P,C) (P,C)			500,000	500,000	1,000,000	
	6	Remodel Buildings 2, 3, 4, 11 (P,C,E) (P)		1,198,000 4		215,000	1,413,000	
TOTAL				12,898,000 #	2,500,000 #	1,715,000	17,113,000	5%

DIVISION OF COLLEGES AND UNIVERSITIES
2002-2003/2004-2005 Three Year PECO Project List
by University and Project

Univ	Univ Priority	Project	Year 1	2002 -	Year 2	Year 3	TOTAL	Comments
			2003		2003 - 2004	2004-2005		
FGCU	3	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		506,344 1	469,380	500,000	1,475,724	Year 3 reduced to balance University request University request University Year 1 request in Year 3
	1	Classroom/Offices/Labs, Academic 5 (C) (E)		2,000,000 2	500,000		2,500,000	
	2	Library Expansion (C) (E)		7,500,000 3	1,500,000		9,000,000	
	4	Fine Arts (P)				763,000	763,000	
TOTAL				10,006,344 #	2,469,380 #	1,263,000	13,738,724	4%
NEWC	1	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)		1,425,000	#		1,425,000	University request Land acquisition and Academic Facility not included
TOTAL				1,425,000 #	0 #	0	1,425,000	0%
StPC	1	Building 92 (P,C,E)		1,822,406			1,822,406	University request University request delayed one year
	2	Classrooms, Labs, Office Addition (P) (C,E)			227,582	2,048,241	2,275,823	
TOTAL				1,822,406 #	227,582 #	2,048,241	4,098,229	1%
GRAND TOTAL				209,696,102	92,203,076	66,598,997	368,498,175	
ESTIMATED REVENUE LIMITS*				209,696,102	92,203,076	66,598,997	368,498,175	
DIFFERENCE (Revenue less Total of Projects)				0	0	0		

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
FBOE Projections by University and Project
Supplemental

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$				\$	\$	\$
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000						
	Health Professions/Nursing/Pharmacy Complex (E)								
	Constans Theatre Addition (E)		498,000						
	Library West Addition & Renovation (C,E) (C,E)		20,431,000						
	Pharmacy Remodeling Phase II (P,C,E)		5,000,000						
	Holland Law Library Addition (P) (C)		1,100,000						
	TOTAL		30,029,000	18%	0 ####		0 ####	0 ####	0 ####
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000						
	Building Envelope Improvements - Phase II (C) (P)		2,350,000						
	Montgomery Gym Remodelling (E)		1,000,000						
	Science Bldg. Support Systems (P,C) (P,C)		2,200,000						
	Psychology Center (C,E)		9,500,000						
	Relocation of Maintenance Complex (P) (C)								
	TOTAL		18,050,000	11%	0 ####		0 ####	0 ####	0 ####
FAMU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,000,000						
	Journalism Building (E)								
	Coleman Library Expansion (C,E)								
	Land Acquisition (S)		3,500,000						
	Campus Electrical Upgrades (P,C)		5,118,500						
	Pharmacy Phase II (P) (C)								
Law School Building									
	TOTAL		10,618,500	6%	0 ####		0 ####	0 ####	0 ####
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,750,000						
	Kopp Engineering Bldg. Remodelling (E)								
	Natural & Environmental Sciences Bldg. (C) (E)		1,700,000						
	Chemistry Building Remodeling (P,C) (C,E)		9,200,000						
	Lakeland Polk CC Joint-Use Facility (P)								
	Nursing Building (P,C) (C,E)		8,621,239						
	TOTAL		22,271,239	13%	0 ####		0 ####	0 ####	0 ####

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
FBOE Projections by University and Project
Supplemental

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$				\$	\$	\$
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Life Behavioral Science Complex Renov/Expansion (E)								
	Student Support Service Building (E)		1,250,000						
	North Palm Beach Library Expansion (C) (E)		5,500,000						
	College of Business Expansion/Remodeling (C,E)		14,700,000						
	TOTAL		22,950,000	14%	0 ####		0 ####	0 ####	0 ####
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,000,000						
	Fieldhouse Renovation & Expansion (C,E)		3,200,000						
	Renovate Office-Support Bldg. 20E & 20W (P,C)								
	TOTAL		5,200,000	3%	0 ####		0 ####	0 ####	0 ####
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Biological Sciences Annex & Remodeling (E)								
	Teaching Center (E)		1,100,000						
	Business Building (E)		1,000,000						
	Education Building Remodeling (C) (E)		5,500,000						
	TOTAL		9,100,000	5%	0 ####		0 ####	0 ####	0 ####
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,250,000						
	Health & Life Sciences Expansion (C,E)								
	North Campus Science/Classroom Building (C) (E)		11,000,000						
	Office/Classroom Building (C) (E)		14,315,000						
	Social Science Building (P) (C) (C,E)		700,000						
	Molecular Biology Building (P,C,E)								
	TOTAL		28,265,000	17%	0 ####		0 ####	0 ####	0 ####

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
FBOE Projections by University and Project
Supplemental

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$				\$	\$	\$
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Science/Engineering Lab/Office Building (E)								
	Library Addition (C) (E)		9,700,000						
	Road Improvements (P,C) (P,C)		500,000						
	Remodel Buildings 2,3, &11 (P,C,E)		1,000,000						
	TOTAL		12,700,000	8%	0 ####		0 ####	0 ####	0 ####
FGCU	Utilities/Infrastructure		506,344						
	Multi-Purpose Building (E)								
	Teaching Gymnasium (C,E)								
	Classroom/Offices/Labs, Academic 5 (E)		500,000						
	Library Expansion (C,E)		9,000,000						
	TOTAL		10,006,344	6%	0 ####		0 ####	0 ####	0 ####
SUS	Critical Deferred Maintenance		22,667,575						
	TOTAL		22,667,575		0		0	0	0
GRAND TOTAL (Excluding SUS Issues)			169,190,083		0		0	0	0
GRAND TOTAL (Including SUS Issues)			191,857,658		0		0	0	0
ESTIMATED REVENUE LIMITS*			159,915,852		159,915,852		159,915,852	159,915,852	159,915,852
DIFFERENCE (Revenue less Total of Projects)			(31,941,806)		159,915,852		159,915,852	159,915,852	159,915,852

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Legislative Projections by University and Project
Supplemental

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$		\$		\$	\$	\$
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000						
	Health Professions/Nursing/Pharmacy Complex (E)								
	Constans Theatre Addition (E)		498,000						
	Library West Addition & Renovation (C,E) (C,E)		20,431,000						
	Pharmacy Remodeling Phase II (P,C,E)		5,000,000						
	Holland Law Library Addition (P) (C)		1,100,000						
	TOTAL		30,029,000	18%	0 ####	0 ####	0 ####	0 ####	0 ####
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000						
	Building Envelope Improvements - Phase II (C) (P)		2,350,000						
	Montgomery Gym Remodelling (E)		1,000,000						
	Science Bldg. Support Systems (P,C) (P,C)		2,200,000						
	Psychology Center (C,E)		9,500,000						
	Relocation of Maintenance Complex (P) (C)								
	TOTAL		18,050,000	11%	0 ####	0 ####	0 ####	0 ####	0 ####
FAMU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,000,000						
	Journalism Building (E)								
	Coleman Library Expansion (C,E)								
	Land Acquisition (S)		3,500,000						
	Campus Electrical Upgrades (P,C)		5,118,500						
	Pharmacy Phase II (P) (C)								
Law School Building									
	TOTAL		10,618,500	6%	0 ####	0 ####	0 ####	0 ####	0 ####
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,750,000						
	Kopp Engineering Bldg. Remodelling (E)								
	Natural & Environmental Sciences Bldg. (C) (E)		1,700,000						
	Chemistry Building Remodeling (P,C) (C,E)		9,200,000						
	Lakeland Polk CC Joint-Use Facility (P)								
	Nursing Building (P,C) (C,E)		8,621,239						
	TOTAL		22,271,239	13%	0 ####	0 ####	0 ####	0 ####	0 ####

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Legislative Projections by University and Project
Supplemental

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$				\$	\$	\$
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Life Behavioral Science Complex Renov/Expansion (E)								
	Student Support Service Building (E)		1,250,000						
	North Palm Beach Library Expansion (C) (E)		5,500,000						
	College of Business Expansion/Remodeling (C,E)		14,700,000						
	TOTAL		22,950,000	14%	0 ####		0 ####	0 ####	0 ####
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,000,000						
	Fieldhouse Renovation & Expansion (C,E)		3,200,000						
	Renovate Office-Support Bldg. 20E & 20W (P,C)								
	TOTAL		5,200,000	3%	0 ####		0 ####	0 ####	0 ####
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Biological Sciences Annex & Remodeling (E)								
	Teaching Center (E)		1,100,000						
	Business Building (E)		1,000,000						
	Education Building Remodeling (C) (E)		5,500,000						
	TOTAL		9,100,000	5%	0 ####		0 ####	0 ####	0 ####
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,250,000						
	Health & Life Sciences Expansion (C,E)								
	North Campus Science/Classroom Building (C) (E)		11,000,000						
	Office/Classroom Building (C) (E)		14,315,000						
	Social Science Building (P) (C) (C,E)		700,000						
	Molecular Biology Building (P,C,E)								
	TOTAL		28,265,000	17%	0 ####		0 ####	0 ####	0 ####

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Legislative Projections by University and Project
Supplemental

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$		\$		\$	\$	\$
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Science/Engineering Lab/Office Building (E)								
	Library Addition (C) (E)		9,700,000						
	Road Improvements (P,C) (P,C)		500,000						
	Remodel Buildings 2,3, &11 (P,C,E)		1,000,000						
	TOTAL		12,700,000	8%	0 ####	0 ####	0 ####	0 ####	0 ####
FGCU	Utilities/Infrastructure		506,344						
	Multi-Purpose Building (E)								
	Teaching Gymnasium (C,E)								
	Classroom/Offices/Labs, Academic 5 (E)		500,000						
	Library Expansion (C,E)		9,000,000						
	TOTAL		10,006,344	6%	0 ####	0 ####	0 ####	0 ####	0 ####
SUS	Critical Deferred Maintenance		22,667,575						
	TOTAL		22,667,575		0	0	0	0	0
GRAND TOTAL (Excluding SUS Issues)			169,190,083		0	0	0	0	
GRAND TOTAL (Including SUS Issues)			191,857,658		0	0	0	0	
ESTIMATED REVENUE LIMITS*			159,915,852		159,915,852	159,915,852	159,915,852	159,915,852	
DIFFERENCE (Revenue less Total of Projects)			(31,941,806)		159,915,852	159,915,852	159,915,852	159,915,852	

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
University Projections by University and Project
Supplemental

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$		\$		\$	\$	\$
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000						
	Health Professions/Nursing/Pharmacy Complex (E)								
	Constans Theatre Addition (E)		498,000						
	Library West Addition & Renovation (C,E) (C,E)		20,431,000						
	Pharmacy Remodeling Phase II (P,C,E)		5,000,000						
	Holland Law Library Addition (P) (C)		1,100,000						
	TOTAL		30,029,000	18%	0 ####	0 ####	0 ####	0 ####	0 ####
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000						
	Building Envelope Improvements - Phase II (C) (P)		2,350,000						
	Montgomery Gym Remodelling (E)		1,000,000						
	Science Bldg. Support Systems (P,C) (P,C)		2,200,000						
	Psychology Center (C,E)		9,500,000						
	Relocation of Maintenance Complex (P) (C)								
	TOTAL		18,050,000	11%	0 ####	0 ####	0 ####	0 ####	0 ####
FAMU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,000,000						
	Journalism Building (E)								
	Coleman Library Expansion (C,E)								
	Land Acquisition (S)		3,500,000						
	Campus Electrical Upgrades (P,C)		5,118,500						
	Pharmacy Phase II (P) (C)								
Law School Building									
	TOTAL		10,618,500	6%	0 ####	0 ####	0 ####	0 ####	0 ####
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,750,000						
	Kopp Engineering Bldg. Remodelling (E)								
	Natural & Environmental Sciences Bldg. (C) (E)		1,700,000						
	Chemistry Building Remodeling (P,C) (C,E)		9,200,000						
	Lakeland Polk CC Joint-Use Facility (P)								
	Nursing Building (P,C) (C,E)		8,621,239						
	TOTAL		22,271,239	13%	0 ####	0 ####	0 ####	0 ####	0 ####

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
University Projections by University and Project
Supplemental

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$				\$	\$	\$
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Life Behavioral Science Complex Renov/Expansion (E)								
	Student Support Service Building (E)		1,250,000						
	North Palm Beach Library Expansion (C) (E)		5,500,000						
	College of Business Expansion/Remodeling (C,E)		14,700,000						
	TOTAL		22,950,000	14%	0 ####		0 ####	0 ####	0 ####
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,000,000						
	Fieldhouse Renovation & Expansion (C,E)		3,200,000						
	Renovate Office-Support Bldg. 20E & 20W (P,C)								
	TOTAL		5,200,000	3%	0 ####		0 ####	0 ####	0 ####
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Biological Sciences Annex & Remodeling (E)								
	Teaching Center (E)		1,100,000						
	Business Building (E)		1,000,000						
	Education Building Remodeling (C) (E)		5,500,000						
	TOTAL		9,100,000	5%	0 ####		0 ####	0 ####	0 ####
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,250,000						
	Health & Life Sciences Expansion (C,E)								
	North Campus Science/Classroom Building (C) (E)		11,000,000						
	Office/Classroom Building (C) (E)		14,315,000						
	Social Science Building (P) (C) (C,E)		700,000						
	Molecular Biology Building (P,C,E)								
	TOTAL		28,265,000	17%	0 ####		0 ####	0 ####	0 ####

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
University Projections by University and Project
Supplemental

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$				\$	\$	\$
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Science/Engineering Lab/Office Building (E)								
	Library Addition (C) (E)		9,700,000						
	Road Improvements (P,C) (P,C)		500,000						
	Remodel Buildings 2,3, &11 (P,C,E)		1,000,000						
	TOTAL		12,700,000	8%	0 ####		0 ####	0 ####	0 ####
FGCU	Utilities/Infrastructure		506,344						
	Multi-Purpose Building (E)								
	Teaching Gymnasium (C,E)								
	Classroom/Offices/Labs, Academic 5 (E)		500,000						
	Library Expansion (C,E)		9,000,000						
	TOTAL		10,006,344	6%	0 ####		0 ####	0 ####	0 ####
SUS	Critical Deferred Maintenance		22,667,575						
	TOTAL		22,667,575		0		0	0	0
GRAND TOTAL (Excluding SUS Issues)			169,190,083		0		0	0	0
GRAND TOTAL (Including SUS Issues)			191,857,658		0		0	0	0
ESTIMATED REVENUE LIMITS*			159,915,852		159,915,852		159,915,852	159,915,852	159,915,852
DIFFERENCE (Revenue less Total of Projects)			(31,941,806)		159,915,852		159,915,852	159,915,852	159,915,852

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$		\$		\$	\$	\$
UF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000						
	Health Professions/Nursing/Pharmacy Complex (E)								
	Constans Theatre Addition (E)		498,000						
	Library West Addition & Renovation (C,E) (C,E)		20,431,000						
	Pharmacy Remodeling Phase II (P,C,E)		5,000,000						
	Holland Law Library Addition (P) (C)		1,100,000						
	TOTAL		30,029,000	18%	0 ####	0 ####	0 ####	0 ####	0 ####
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		3,000,000						
	Building Envelope Improvements - Phase II (C) (P)		2,350,000						
	Montgomery Gym Remodelling (E)		1,000,000						
	Science Bldg. Support Systems (P,C) (P,C)		2,200,000						
	Psychology Center (C,E)		9,500,000						
	Relocation of Maintenance Complex (P) (C)								
	TOTAL		18,050,000	11%	0 ####	0 ####	0 ####	0 ####	0 ####
FAMU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,000,000						
	Journalism Building (E)								
	Coleman Library Expansion (C,E)								
	Land Acquisition (S)		3,500,000						
	Campus Electrical Upgrades (P,C)		5,118,500						
	Pharmacy Phase II (P) (C)								
Law School Building									
	TOTAL		10,618,500	6%	0 ####	0 ####	0 ####	0 ####	0 ####
USF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,750,000						
	Kopp Engineering Bldg. Remodelling (E)								
	Natural & Environmental Sciences Bldg. (C) (E)		1,700,000						
	Chemistry Building Remodeling (P,C) (C,E)		9,200,000						
	Lakeland Polk CC Joint-Use Facility (P)								
	Nursing Building (P,C) (C,E)		8,621,239						
	TOTAL		22,271,239	13%	0 ####	0 ####	0 ####	0 ####	0 ####

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$				\$	\$	\$
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Life Behavioral Science Complex Renov/Expansion (E)								
	Student Support Service Building (E)		1,250,000						
	North Palm Beach Library Expansion (C) (E)		5,500,000						
	College of Business Expansion/Remodeling (C,E)		14,700,000						
	TOTAL		22,950,000	14%	0 ####		0 ####	0 ####	0 ####
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,000,000						
	Fieldhouse Renovation & Expansion (C,E)		3,200,000						
	Renovate Office-Support Bldg. 20E & 20W (P,C)								
	TOTAL		5,200,000	3%	0 ####		0 ####	0 ####	0 ####
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Biological Sciences Annex & Remodeling (E)								
	Teaching Center (E)		1,100,000						
	Business Building (E)		1,000,000						
	Education Building Remodeling (C) (E)		5,500,000						
	TOTAL		9,100,000	5%	0 ####		0 ####	0 ####	0 ####
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		2,250,000						
	Health & Life Sciences Expansion (C,E)								
	North Campus Science/Classroom Building (C) (E)		11,000,000						
	Office/Classroom Building (C) (E)		14,315,000						
	Social Science Building (P) (C) (C,E)		700,000						
	Molecular Biology Building (P,C,E)								
	TOTAL		28,265,000	17%	0 ####		0 ####	0 ####	0 ####

STATE UNIVERSITY SYSTEM OF FLORIDA
2002-2003PECO Project List
Projections by University and Project

Univ	Project	Priority	FBOE Request	Priority	Legislative Initiated Priorities	Priority	University Request	Compromise Request	Final Request
			\$		\$		\$	\$	\$
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C) (P,C) (P,C)		1,500,000						
	Science/Engineering Lab/Office Building (E)								
	Library Addition (C) (E)		9,700,000						
	Road Improvements (P,C) (P,C)		500,000						
	Remodel Buildings 2,3, &11 (P,C,E)		1,000,000						
	TOTAL		12,700,000	8%	0 ####	0 ####	0 ####	0 ####	0 ####
FGCU	Utilities/Infrastructure		506,344						
	Multi-Purpose Building (E)								
	Teaching Gymnasium (C,E)								
	Classroom/Offices/Labs, Academic 5 (E)		500,000						
	Library Expansion (C,E)		9,000,000						
	TOTAL		10,006,344	6%	0 ####	0 ####	0 ####	0 ####	0 ####
SUS	Critical Deferred Maintenance		22,667,575						
	TOTAL		22,667,575		0	0	0	0	0
GRAND TOTAL (Excluding SUS Issues)			169,190,083		0	0	0	0	0
GRAND TOTAL (Including SUS Issues)			191,857,658		0	0	0	0	0
ESTIMATED REVENUE LIMITS*			159,915,852		159,915,852	159,915,852	159,915,852	159,915,852	159,915,852
DIFFERENCE (Revenue less Total of Projects)			(31,941,806)		159,915,852	159,915,852	159,915,852	159,915,852	159,915,852