



**June 28, 2023 Facilities and Infrastructure Committee**  
Board of Trustees  
Live Oak Event Center / Virtual  
Jun 28, 2023 1:15 PM - 3:15 PM EDT

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**Board of Trustees Meeting  
Facilities and Infrastructure Committee  
June 28, 2023, from 1:15 p.m. – 3:15 p.m.**  
*(or upon adjournment of previous meeting, and at the Chair's discretion)*  
**Live Oak Event Center, UCF Main Campus**

Livestream: <https://www.youtube.com/watch?v=4R7eRum-Glw>

Conference call number: 1-929-205-6099 | Meeting ID: 916 9962 4851 | Passcode: 874420

## AGENDA

1. Call to Order and Welcome  
Jeff Condello, *Vice Chair, Facilities and Infrastructure Committee*
2. Roll Call  
Danielle Sarris, *Executive Assistant to the Vice President for Facilities and Business Operations*
3. Minutes of the Feb 23, 2022, meeting  
Vice Chair Condello
4. Action (25 minutes)
  - FACC – 1  
Five-Year Capital Improvement Plan FY2024-2025 Through FY2028-2029  
Jon Varnell, *Vice President for Facilities and Business Operations*
  - FACC – 2  
On-Campus Housing Rental Rates  
Dr. Adrienne Frame, *Vice President for Student Success and Well-Being*
  - FACC – 3  
College of Nursing Building– Project Approval  
Jon Varnell
  - FACC – 4  
Linear Generator – Project Approval  
Jon Varnell
5. Discussion (90 minutes)
  - DISC – 1  
Space Utilization Study  
Jon Varnell  
  
Jonathon Bates, *Assistant Vice President for Real Estate*
  - DISC – 2  
Facilities Operations Key Data Indicators  
Jon Varnell



# Board of Trustees

## Meeting Agenda

6. Information

INFO – 1

Comprehensive Report on Construction-Related Activity  
Jon Varnell

7. New Business

Vice Chair Condello

8. Adjournment

Vice Chair Condello



DISC – 2 CIO Update

Matthew Hall, Vice President for Information Technology and Chief Information Officer, updated the committee on the strategy of IT transformation, including a recap of 2022 accomplishments, HEERF dollars and project updates.

Discussion occurred regarding IT's focus on the latest technology impacting classrooms, culture pertaining to remote work, progress toward managing independent servers and a recommended approach toward implementing the Student Systems Assessment.

DISC – 3 Space Utilization Study

Varnell updated the committee on goals, preliminary findings and next steps pertaining to the university's campus-wide space utilization study. The study is anticipated to conclude in May 2023 and findings will be presented to the Board in June 2023.

Discussion occurred surrounding how space study data is being measured.

**NEW BUSINESS**

The committee had no other business to discuss.

**ADJOURNMENT**

McAlpin adjourned the Facilities and Infrastructure Committee meeting at 1:32 p.m.

Reviewed by:

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Caryl McAlpin Date  
Chair, Facilities and Infrastructure Committee

Respectfully submitted:

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Michael A. Kilbride Date  
Associate Corporate Secretary



## Board of Trustees Facilities and Infrastructure Committee | June 28, 2023

### FACC-1: Five-Year Capital Improvement Plan FY2024-2025 Through FY2028-2029

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Information

Discussion

Action

Meeting Date for Upcoming Action: June 29, 2023

#### Purpose and Issues to be Considered:

The Capital Project Planning Committee (CPPC) conducts an annual process to evaluate capital project requests, rank qualified projects, align projects with allowable funding sources, and recommend projects to university leadership. The Capital Improvement Plan (CIP) is the vehicle used to communicate the university's capital plans and needs to the Board of Governors. A draft of the annual CIP was presented at the May 18, 2023 BOT retreat.

The CIP is required to be approved annually by the Board of Trustees and submitted to the Board of Governors by July 1, 2023. There are multiple parts to the CIP:

- CIP-1 - Cover Letter
- CIP-2 - Summary of Projects
  - CIP-2A - Public Education Capital Outlay (PECO) Projects
    - Research II - \$97.3M new construction
    - Howard Phillips Hall - \$32.3M remodel/renovation
    - Discovery and Innovation Hub - \$76.9M new construction
    - Florida Solar Energy Center - \$8.3M critical deferred maintenance
    - Engineering II - \$14.0M remodel/renovation
  - CIP-2B - Capital Improvement Trust Fund (CITF) Projects
    - Creative School for Children - \$14.0M new construction
    - Recreation and Wellness Center - \$13.0M renovation
  - CIP-2C - Back of Bill Debt Projects
    - Baseball support building - \$8.0M remodel/renovation/addition
- CIP-3 - narratives and details of PECO project requests

While five projects may be listed on the PECO CIP-2A request, only the top two projects are scored by the Board of Governors. This year's top two PECO projects are the Research II Building and the Howard Phillips Hall Remodel/Renovation. The Research II building is directly related to achieving the Discovery and Exploration metrics of the UCF Strategic Plan. The Howard Phillips Hall remodel/renovation is directly related to optimizing space utilization in our existing facilities and achieving the Student Success and Well-Being metrics of the UCF Strategic Plan.

The two CITF requests include the construction of a new Creative School building, and the renovation of the Recreation & Wellness Center. These projects were evaluated by a student led CITF committee and agreed upon by the student body president and university president, in compliance with Board of Governors regulation 14.006(4).

The Back of Bill (debt) only includes one project, related to UCFAA baseball.

### **Background Information:**

Sections 1011.40(1), 1013.60 and 1001.706(12), Florida Statutes (F.S.), require each university to submit a legislative budget request for Fixed Capital Outlay (FCO) in the form of a Capital Improvement Plan (CIP), within established guidelines.

This plan identifies projects that will be included in the five-year Public Education Capital Outlay (PECO) list and provides information to the State Board of Education for its request for capital project funding for 2024-25. The projects listed in the CIP represent the highest university priorities. Once submitted, the Board of Governors will evaluate all university submissions based on the Board of Governor's scoring methodology, a points-based system to prioritize all SUS requested projects to present a request for PECO funding to the Legislature. If the state does not approve the funds requested, the University may include the same projects on next year's CIP, or, if available may request authorization to utilize E&G carryforward funds within allowable limits.

### **Recommended Action:**

Recommend approval of the Five-Year Capital Improvement Plan to the Board of Trustees, as presented.

### **Alternatives to Decision:**

- 1) Decline to recommend approval of the Five-Year Capital Improvement Plan to the Board of Trustees.
- 2) Recommend changes to the Five-Year Capital Improvement Plan.

### **Fiscal Impact and Source of Funding:**

In addition to the first costs for new construction and renovations, Florida Statutes and BOG Regulations require the following annual funding to be reserved for future deferred maintenance needs:

- Florida Statute 1001.706(12)(c) states "A new construction, remodeling, or renovation project that has not received an appropriation in a previous year shall not be considered for inclusion on the prioritized list required by s. 1013.64(4), unless: 1. A plan is provided to reserve funds in an escrow account, specific to the project, into which shall be deposited each year an amount of funds equal to 1% of the total value of the building for future maintenance".
- BOG Regulation 14.002 "Reserves for New Construction" states "...for any new construction of an education and general (E&G) facility, funded in whole or in part with State appropriations, the university must institute a plan to reserve funds in an escrow account, specific to the project, into which shall be deposited each year an amount of funds equal to two percent (2.0%) of the total value of the building.", and "The required 2.0% annual contribution is inclusive of the 1% required pursuant to Section 1001.706(12)(c), Florida Statutes."

Should PECO funds be awarded, the above requirements result in:

- Research II - 2% annual funding of \$1,438,738
- Howard Phillips Hall – 1% annual funding of \$231,707
- Discovery and Innovation Hub – 2% annual funding of \$1,169,000
- FSEC – 1% annual funding of \$67,406
- Engineering II – 1% annual funding of \$126,000



As existing buildings, Howard Phillips Hall, FSEC, and Engineering II already receive annual Plant Operations & Maintenance (PO&M) funding from the state. However, new construction does not receive additional PO&M funding from the state. The new Research II building will need an estimated \$1.7M of annual PO&M and the Discovery and Innovation Hub building will need an estimated \$1.1M of annual PO&M from a reoccurring university funding source. These estimates are based on the \$/sf PO&M state formulas which consider the size and type of building.

**Authority for Board of Trustees Action:**

Florida Statutes 1001.74

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**Contract Reviewed/Approved by General Counsel**  N/A

**Committee Chair or Chair of the Board has approved adding this item to the agenda**

**Submitted by:**

Jon Varnell, Vice President for Facilities and Business Operations  
Bill Martin, Senior Director for Facilities Planning and Construction

**Supporting Documentation:**

Attachment A: Capital Improvement Plan Overview Presentation  
Attachment B: Cover Letter  
Attachment C: Public Education Capital Outlay (PECO) Projects (CIP-2A)  
Attachment D: Capital Improvement Trust Fund (CITF) Projects (CIP-2B)  
Attachment E: Back of Bill (BoB) Projects (CIP-2C)  
Attachment F: PECO Project Detail (CIP-3)

**Facilitators/Presenters:**

Jon Varnell  
Bill Martin



# Capital Improvement Plan

Capital Project Planning Committee (CPPC)

## PLANNING FRAMEWORK

### CAMPUS MASTER PLAN

#### ELEMENT 10.0 - CAPITAL IMPROVEMENTS & IMPLEMENTATION

##### GOAL 1:

Provide implementation procedures for monitoring and updating the Campus Master Plan and prioritizing Capital Projects, by guiding University decision-making, responding appropriately to unforeseen or changing conditions, encouraging public involvement, and maintaining transparency.

##### OBJECTIVE 1.1

Establish criteria to evaluate and prioritize capital improvement projects.

##### OBJECTIVE 1.2

Implement transparent procedures that engage campus stakeholder participation in prioritizing Capital Projects.

## COMMITTEE ENGAGEMENT

### Capital Project Planning Committee (CPPC)

10 year - Campus Master Plan

5 year - Capital Priorities

1 year - Annual Capital Improvement Plan

### University Master Planning Committee (UMPC)

Advisory Committee

Land use, campus aesthetics, public art

### University Space Committee (USC)

Advisory Committee

Real estate, space initiatives

## THE MAKING OF A PLAN

### INPUTS

Facility Condition Assessment  
Repairs & Renovations  
Infrastructure Reliability  
Utilization / Efficiency  
Life Safety  
ADA

### STRATEGY

Strategic Plan  
Teaching & Learning  
Research & Innovation  
Student Experience  
Community Engagement  
Campus Master Plan

### FUNDING

PECO  
CITF  
Bonds  
Debt  
Auxiliary  
Carryforward  
Fundraising  
Legislative Priority

RUBRIC

CAPITAL PLAN

## TWO PLANNING LEVELS

UNIVERSITY PLAN	UNIT PLAN
<p>Strategic Plan Alignment</p> <p>Larger Projects, typically over \$2M</p> <p>Annual request to state for funding</p>	<p>Support Strategic Plan at Unit level</p> <p>Smaller Projects, typically under \$2M</p> <p>Annual plan to state, updates reported quarterly</p>
Capital Improvement Plan (CIP)	Fixed Capital Outlay Budget (FCOB)

## TERMS

<b>Campus Master Plan (CMP)</b>	10-year plan, approved every 5 years Current CMP 2020-30 approved by BOT 11/14/19 <b>If a project is not on the CMP, it cannot be requested on the EPS</b>
<b>Educational Plant Survey (EPS)</b>	Survey of physical plant space by BOG & peer university staff Current EPS 2021-26 approved by BOT 4/22/21 <b>If a project is not on the EPS, it cannot be requested on the CIP</b>
<b>Capital Improvement Plan (CIP)</b>	<b>Annual request for state funding submitted through BOT to BOG</b> Multiple parts – PECO request, CITF request, Debt/Bond (Back of Bill) Must be approved by BOT by June 30 of each year
<b>PECO</b>	Public Education Capital Outlay State funding source for academic projects PECO scoring criteria determine SUS priorities for funding consideration
<b>CITF</b>	Capital Improvement Trust Fund: student-fee based funds State funding source for student priority projects
<b>Fixed Capital Outlay Budget (FCOB)</b>	<b>Annual budget for projects that exceed designated thresholds</b> E&G Operating projects, Carryforward small projects, Carryforward large projects Quarterly reporting of all projects that exceed designated thresholds

## PECO SCORING CRITERIA

### Scoring criteria:

- 1 PRIOR LEGISLATIVE FUNDING** up to 20 points for prior funding; no changes
- 2 MAINTENANCE AND INFRASTRUCTURE** up to 20 points based on cost
- 3 SPACE NEEDS MET** up to 20 points based on % add to campus
- 4 UNIVERSITY PRIORITY** #1 project = 5 points, #2 project = 3 points; no changes
- 5 RENOVATION OR REPLACEMENT** up to 20 points based on cost/sf
- 6 NEW CONSTRUCTION** up to 20 points based on **gifts/donations** and university funds

### For projects that receive PECO funds:

- New Construction - UCF must provide 2% annually of building value into an escrow account for future Capital Renewal / Deferred Maintenance
- Renovations/Remodels - UCF must provide 1% annually.

## CAPITAL PLANNING PROCESS FEATURES

<b>Annual Process</b>	Begins at the start of the fiscal year Ends with BOT approval of the annual CIP
<b>Capital Project Planning Committee</b>	Committee composed of broad university representation Oversees submissions, evaluations, scoring, draft plan, final plan
<b>Call For Projects</b>	Formal submission process, structured requirements Requirements driven by strategic and operational priorities Transparent and open to campus stakeholders
<b>Strategic Fundraising</b>	Coordination with UCF Foundation Clarity to fundraising priorities for more successful outcomes
<b>Scoring Rubric</b>	Step 1 – Strategic Need evaluation Step 2 – Funding Alignment

## **PROJECT SUBMISSION REQUIREMENTS**

<b>BASIC PROJECT INFORMATION</b>	<b>STRATEGIC PRIORITIES</b>	<b>OPERATIONAL PRIORITIES</b>
Project Description Cost Schedule Source of Funds CMP? EPS? Interdisciplinary? Support Projects? Consequences if not funded?	Student Success and Well-Being Discovery and Exploration Community and Culture Innovation and Sustainability	Compliance & Life Safety Infrastructure Reliability Capital Renewal Deferred Maintenance Improve Utilization & Efficiency

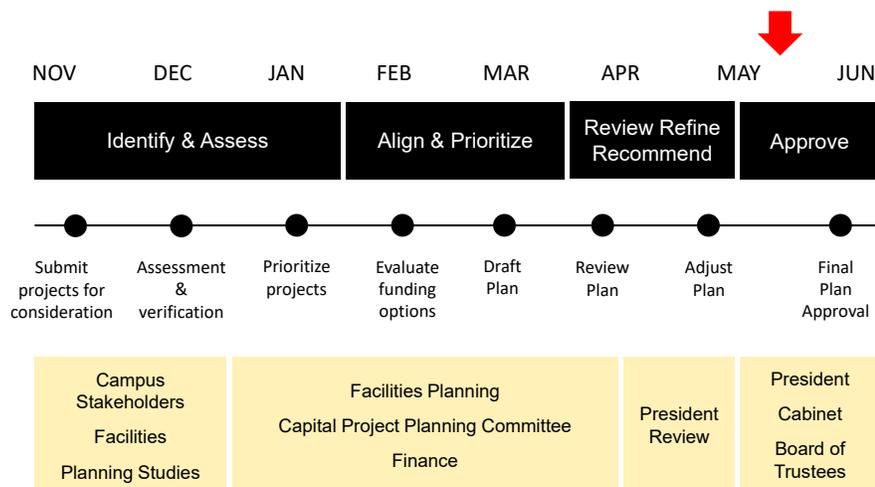
## **STEP 1 – SCORING FOR STRATEGIC NEED**

<b>Strategic Need</b>	Funding is not a primary criteria Score based on priorities & impact
<b>Strategic Plan Alignment</b>	Student Success and Well-Being Discovery and Exploration Community and Culture Innovation and Sustainability
<b>Return on Investment</b>	Degrees Produced meeting State's needs Students Served, Efficiencies Created Additional Research Funding, Patents Business Partnerships, Jobs Created Improvements to Space Use
<b>Operational Priorities</b>	Compliance and Life Safety, ADA Research Reliability Facilities Condition Index Improved Utilization / Efficiency

## STEP 2 – EVALUATE FOR FUNDING STRATEGY

<b>Funding Strategy</b>	Determine the correct funding source for each project
<b>CIP</b>	PECO   CTF   Debt Fundraising
<b>FCOB</b>	E&G Operating   Carryforward   DSO Auxiliary   Contracts & Grants   Other

## CAPITAL PROJECT PLANNING SCHEDULE



# FY2024-25 CAPITAL IMPROVEMENT PLAN

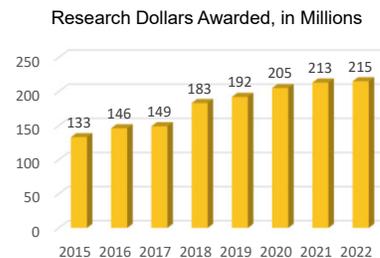
MAY 2023 FY 2024-25 to FY 2028-29
<u>PECO</u> * #1 Research II #2 Howard Phillips Hall Remodel #3 Discovery and Innovation Hub #4 FSEC Renovation #5 Engineering 2 Remodel
<u>CITF</u> RWC Deferred Maintenance Creative School
<u>Back of Bill (Debt, P3)</u> Baseball Renovation

\* ONLY THE #1 AND #2 PECO PROJECTS ARE SCORED

## RESEARCH II

105,060gsf, \$97.3M total project cost

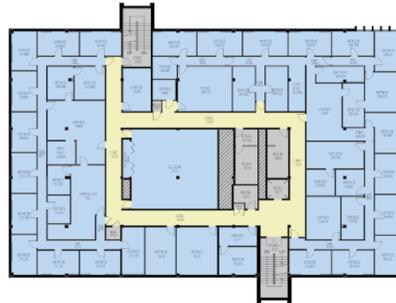
- Alignment with the Strategic Plan's interdisciplinary research needs
- Addresses the Educational Plant Survey's (EPS) research lab space deficit
- Creates shared dry/damp/wet labs and clean room space



## HOWARD PHILLIPS HALL REMODEL/RENOVATION

64,619gsf, \$32.3M total project cost

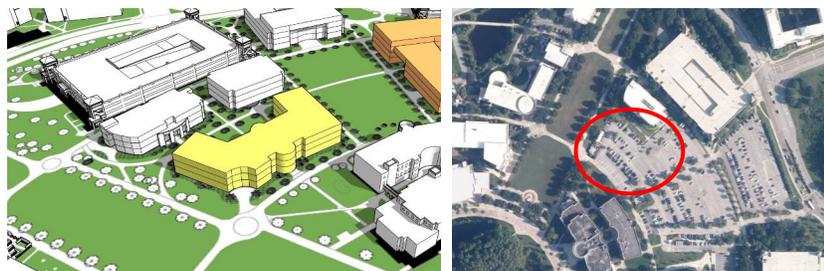
- Building is high on the FCA list for renovation/remodel needs
- Full building interior renovation to optimize space utilization, drive collaboration, and provide flexible work modalities
- Co-locate departments and right-size room areas from space study results



## DISCOVERY AND INNOVATION HUB

100,000gsf, \$76.9M total project cost

- High return on investment; increases graduation rates in STEM majors
- Critical space need for teaching lab space based on current utilization and EPS space deficit
- Creates numerous active learning spaces for facilitated group learning



## **FLORIDA SOLAR ENERGY CENTER**

Critical Deferred Maintenance, \$8.3M

- Complete HVAC renovation, including AHUs, controls, chillers, and pumps
- Fire Alarm System replacement for labs, offices, and central energy plant
- Replacement of underground chilled and hot water piping system
- Roof and exhaust fan replacement



## **ENGINEERING II REMODEL**

100,000gsf, \$14.0M total project cost

- Useable space created by building out the existing high-bay research space
- Atrium space enhancement and utilization improvement
- Update building systems as needed to support new space





UNIVERSITY OF CENTRAL FLORIDA

**Office of the President**  
P.O. Box 160002  
Orlando, FL 32816-0002

June 30, 2023

Mr. Tim Jones  
Chief Financial Officer  
Board of Governors  
State University System of Florida  
325 West Gaines Street, Suite 1614  
Tallahassee, Florida 32399-0400

Dear Mr. Jones:

In accordance with your request dated April 5, 2023 to the Institutional Data Administrators, enclosed is the University of Central Florida's (UCF) Five-Year Fixed Capital Improvement Plan for the years 2024-25 through 2028-29. The final plan was approved by the University Board of Trustees on June 29, 2023.

This year's top priority is a new 105,060 gsf Research II Building. This building is critical to successfully meeting the research targets of our Strategic Plan, especially the Discovery and Exploration 2027 Goals and Metrics.

Our second priority is a remodel/renovation of our Howard Phillips Hall (HPH) building. Built in 1968, HPH is one of our oldest buildings on campus, and is in need of a comprehensive remodel. Howard Phillips Hall is centrally located on the UCF campus, and a remodel will position it to be an effective hub for programs directly related to another priority of our Strategic Plan – Student Success and Well-Being.

The third, fourth, and fifth priorities of the university include a new Discovery and Innovation Hub, critical deferred maintenance funding for the Florida Solar Energy Center, and an interior remodel of our Engineering II building. These priorities reflect the university's commitment to educating students in STEM fields, taking care of our existing assets, and maximizing the utilization of existing space.

The Back of Bill list only includes a new baseball project focused on the development of enhanced coach and player support spaces. This project is anchored by a generous alumni donation to support the continued UCF Athletics success. Please see the CIP-2C document for additional details.



UNIVERSITY OF CENTRAL FLORIDA

June 30, 2022  
UCF Five-Year Fixed Capital Improvement Plan  
Page 2

Please contact Jon Varnell at (407) 823-1522 or Bill Martin at (407) 823-3196 if you have any questions or need additional information.

Cordially yours,

**Alexander Cartwright, Ph.D.**

President  
University of Central Florida

**Alex Martins**

Chair  
Board of Trustees

Attachments

cc: Mr. Gerald Hector, Senior Vice President for Administration and Finance  
Mr. Jon Varnell, Vice President for Facilities and Business Operations  
Mr. Bill Martin, Director of Facilities Planning and Construction  
Mrs. Gina Seabrook, Construction Project Coordinator

Attachment C

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2024-25 through 2028-29

**Summary of Projects**  
(PECO-Eligible Project Requests)

University University of Central Florida

Contact: Mr. Bill Martin  
(name)

407-823-4037  
(phone)

Bill.Martin@ucf.edu  
(email)

Priority No.	Project Title	Total Supplemental (Non PECO) funding	Total Prior PECO Funding	Projected Annual PECO Funding Requested					Programs to Benefit from Project	Net Assignable Sq. Ft. (NASF)	Gross Sq. Ft. (GSF)	Total Project Cost	Project Cost Per GSF	EPS Recommendation Date & Rec. # <sup>(1)</sup>
				FY24-25	FY25-26	FY26-27	FY27-28	FY28-29						
1	Research II			\$ 48,650,000	\$ 48,650,000				Total Campus	61,800	105,060	\$ 97,300,000	\$ 926.14	6/22/2021 No. 5.3
2	Howard Phillips Hall Remodel/Renovation			\$ 16,150,000	\$ 16,150,000				Total Campus	33,584	64,619	\$ 32,300,000	\$ 499.85	6/22/2021 No. 3.5 and 4.6
3	Discovery and Innovation Hub			\$ 38,450,000	\$ 38,450,000				Total Campus	66,666	100,000	\$ 76,900,000	\$ 769.00	6/22/2021 No. 5.2
4	Florida Solar Energy Center (FSEC)			\$ 8,300,000					Total FSEC Campus	33,664	48,147	\$ 8,300,000	\$ 172.39	6/22/2021 No. 4.8
5	Engineering Building II Remodel			\$ 7,000,000	\$ 7,000,000				College of Engineering	17,000	25,500	\$ 14,000,000	\$ 549.02	6/22/2021 No. 3.5

1) An EPS recommendation is required per s. 1013.31 and s. 1001.706(12) if no prior PECO trust fund appropriation received. If the project has received non-PECO appropriation(s) and an EPS Recommendation is not applicable, please cite the General Appropriations Act (GAA) FY and the (\$) amount(s) appropriated, for reference.



Attachment E

State University System  
 5-Year Capital Improvement Plan (CIP)  
 FY 2024-25

**Summary of Projects**  
 ('Back of Bill' Legislative Project Authorizations) \*

University: University of Central Florida Contact: Mr. Bill Martin | 407-823-4037 | Bill.Martin@ucf.edu  
 (name) (phone) (email)

**Estimated Annual Operating & Maintenance Cost**

Project Name *	Brief Description of Project	GSF	Project Location	Project Cost	Project Funding Source(s)	Amount (\$)	Funding Source(s)
Baseball Renovation / Remodel / Addition	Renovation / Remodel / Addition of baseball support building.	15,000	UCF Main Campus	\$8,000,000	Private Donations and non E&G new revenue streams	\$170,000	Operating revenues (ticket sales)

\* List all proposed FCO projects for FY 2024-25 to be constructed, acquired and financed by the university or DSO via Debt or P3 requiring Legislative (Back-of-Bill) authorization pursuant to s.1010.62 and

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2024-25 through 2028-29

## PECO Project Detail

**Project Priority #: 1**

University: University of Central Florida

Project Name: Research II

Project Address: Main Campus TBD

### PROJECT NARRATIVE

#### PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

UCF's Strategic Plan states that UCF "aspires to be among the Top 25 public research universities in the country", as well as to be "a leading enterprise for innovative research and creative works." Initiatives for meeting this objective include increasing R&D expenditures, winning more Proposals, achieving more Patents, more Licenses and Options for UCF intellectual property, creating more Start-up Companies, increasing partnerships, and increasing Faculty FTE, and Post-doctoral research appointments. An increase in STEM graduate degrees will strengthen UCF's metrics for performance-based funding.

UCF has a critical need for research space; UCF's laboratory space deficit has grown to 855,618 NASF in the 2021-2026 Educational Plant Survey. Research can contribute to driving Florida's innovation economy and assist our state in producing high paying jobs.

In 2018, UCF determined that a new innovative, interdisciplinary research facility could address campus-wide research space needs for multiple colleges. The proposed Research II building will provide research space for the College of Sciences, College of Engineering and Computer Science, and the College of Optics and Photonics. The building will also include 10,000 nsf of interdisciplinary clean room space, operated by the Office of Research.

Research II will facilitate synergy among research teams from the most productive academic units at UCF, and will foster an increased emphasis on internal and external partnerships. With additional research space and personnel, the funding from industry partners and the quantity of industry-sponsored projects will increase. Additionally, indirect benefits can be measured in terms of student internships and permanent employment opportunities for graduates with partner companies and others.

#### SUSTAINABILITY AND LEED

The University of Central Florida is committed to sustainability and continued reduction of energy consumption in new construction projects. As energy costs and demands continue to escalate, achieving higher levels of efficiency has become increasingly important to the University's mission. The Planning, Design and Construction department provides oversight for all new construction and major renovation projects and facilitates the commissioning process with the latest industry standards to ensure that the university's sustainability goals are met, and design parameters achieved.

#### SPACE CLASSIFICATIONS

The space classifications in this facility will be research laboratory and office.

#### EDUCATIONAL PLANT SURVEY

The 2021-2026 Educational Plant Survey (EPS) was conducted March 5, 2021 and approved by the UCF Board of Trustees on April 22, 2021. Approval by the SUS Board of Governors took place at their June 22, 2021 meeting.

The 2021-2026 Educational Plant Survey included Research II as one of three New Construction Recommendations:

Project 5.3 RESEARCH II (0166) - Research Lab - 72,350 NASF and Office -19,650 NASF.

### RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ -	\$ 71,936,896
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ -	\$ 1,438,737.92
Funding Source:	Carry Forward	
Comments:		

**BUILDING SPACE DESCRIPTION (account for all building space below)**

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
<b>NEW CONSTRUCTION</b>					
Research Lab	10,000	<u>2.0</u>	20,000	<u>801</u>	16,013,400
Office	13,700	<u>1.5</u>	20,550	<u>445</u>	9,141,873
Research Lab	36,600	<u>1.7</u>	62,220	<u>555</u>	34,511,567
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	60,300		102,770		59,666,840
'Other Assignable' E&G Space	1,500	<u>1.5</u>	2,290	<u>555</u>	1,270,056
Other Non-E&G Budget Entity Space	-		-		-
Total:	61,800		105,060		60,936,896

\* Apply Unit Cost to total GSF based on Space Type

REMODELING / RENOVATION	Remodeling Projects <b>Only</b>	
	BEFORE	AFTER
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Subtotal NASF:	-	-
'Other Assignable' E&G Space	-	-
Other Non-E&G Budget Entity Space	-	-
Total:	-	-
<b>Grand Total:</b>	<b>61,800</b>	<b>105,060</b>
		<b>60,936,896</b>

**PROJECT COMPONENT COSTS & PROJECTIONS**

	Costs Incurred to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	29,190,000	31,746,896	-	-	-	60,936,896
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	1,000,000	-	-	-	-	1,000,000
Landscape / Irrigation	-	-	1,000,000	-	-	-	1,000,000
Plaza / Walks	-	-	1,000,000	-	-	-	1,000,000
Roadway Improvements	-	-	-	-	-	-	-
Parking : [ ] spaces	-	-	-	-	-	-	-
Telecommunication	-	-	3,000,000	-	-	-	3,000,000
Electrical Service	-	1,000,000	-	-	-	-	1,000,000
Water Distribution	-	500,000	-	-	-	-	500,000
Sanitary Sewer System	-	500,000	-	-	-	-	500,000
Chilled Water System	-	1,000,000	-	-	-	-	1,000,000
Storm Water System	-	900,000	-	-	-	-	900,000
Energy Efficient Equipment	-	1,100,000	-	-	-	-	1,100,000
<b>Subtotal: Basic Const. Costs</b>	-	<b>35,190,000</b>	<b>36,746,896</b>	-	-	-	<b>71,936,896</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	7,869,261	-	-	-	-	7,869,261
Fire Marshall Fees	-	194,600	-	-	-	-	194,600
Inspection Services	-	258,179	-	-	-	-	258,179
Insurance Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	230,000	-	-	-	-	230,000
Permit / Impact / Environmental Fees	-	417,960	-	-	-	-	417,960
Artwork	-	-	100,000	-	-	-	100,000
Moveable Furnishings & Equipment	-	-	6,803,104	-	-	-	6,803,104
Project Contingency	-	4,490,000	5,000,000	-	-	-	9,490,000
<b>Subtotal: Other Project Costs</b>	-	<b>13,460,000</b>	<b>11,903,104</b>	-	-	-	<b>25,363,104</b>
<b>Total Project Cost:</b>	-	<b>48,650,000</b>	<b>48,650,000</b>	-	-	-	<b>97,300,000</b>

**PROJECT FUNDING**

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
						24-25	48,650,000	Should equal <i>Total Project Cost</i> above
						25-26	48,650,000	
		-					<b>97,300,000</b>	<b>97,300,000</b>

## PECO Project Detail

University: University of Central Florida  
 Project Name: Howard Phillips Hall Remodel/Renovation  
 Project Address: 4297 Andromeda Loop N, Orlando, FL 32816

Priority #: 2

### PROJECT NARRATIVE

#### PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

One of the University's oldest buildings, Howard Phillips Hall (HPH, Bldg. 0014), is a four-story concrete and masonry structure built in 1969 as a classroom building. The 64,619 GSF building was partially remodeled in 1990 and 2000. Its 2023 space classifications and occupants include far more departmental offices than classrooms. Howard Phillips Hall now requires major remodeling and renovation to serve UCF's 21st century needs, and meet UCF's space utilization goals. The building currently houses staff from the following departments:

- College of Sciences (Political Science, Sociology, Anthropology, Global Perspectives)
- Student Success and Well-Being (First Year Experience, Trio Programs, University Testing Center)
- Other (Academic Affairs, Office of Research, Health Management Informatics, Faculty Excellence, State Auditors, Faculty Cluster Initiative - Violence Against Women)
- Faculty & Staff Associations (Black Faculty & Staff Association, Latino Faculty & Staff Association, Pride Faculty & Staff Association)

The University contracts with ISES Corp to conduct Facilities Condition Assessments (FCA) to benchmark the condition of its E&G facilities. Howard Phillips Hall was inspected October 29, 2020. ISES reported the building's Facility Condition Needs Index (FCNI) was 0.42 (below average condition major renovations required).

The renovation of HPH will include the replacement of above-ceiling HVAC air distribution systems, ceiling and lighting replacements, the replacement of finishes such as carpet/tile/paint, and the replacement of vertical transportation. Code upgrades include the creation of accessible and all-gender restrooms, installation of ADA-compliant stairwell and exterior handrails, installation of ADA-compliant entrance ramp(s), dual-level drinking fountains, lever handle door hardware, and signage. In addition to the ISIS report, UCF IT recommends significant infrastructure improvements including right-sized IT closets and equipment upgrades.

The remodeling of HPH will include the comprehensive reconfiguration of its interior spaces to optimize space utilization. The building is inefficiently arranged, with over 30% of its Net Assignable Square Footage (NASF) dedicated to corridors. Office space takes up 50% of all space in HPH. Of the offices, 84% are private offices that far exceed UCF's new space standards, developed in response to emerging flexible work conventions. To improve office utilization, UCF is moving towards a mixture of We Space (collaborative space) and Me Space (right-sized workstations). The remodeling of HPH will embrace and advance these new standards to become a catalyst to a more efficient and effective workspace model.

#### SUSTAINABILITY AND LEED

The University of Central Florida is committed to sustainability and continued reduction of energy consumption in new construction projects. As energy costs and demands continue to escalate, achieving higher levels of efficiency has become increasingly important to the University's mission. The Planning, Design and Construction department provides oversight for all new construction and major renovation projects and facilitates the commissioning process with the latest industry standards to ensure that the university's sustainability goals are met, and design parameters achieved.

#### SPACE CLASSIFICATIONS

The current space classifications in the facility are primarily office, teaching laboratory, and study, with small quantities of classroom, research lab, and merchandising.

#### EDUCATIONAL PLANT SURVEY

The current 2021-2026 Educational Plant Survey (EPS) was conducted on March 4-5, 2021, approved by the BOT on April 22, 2021 and the BOG on June 22, 2021. The current EPS includes HPH under both remodeling and renovation recommendations:

Project 3.5 Howard Phillips Hall (0014): Classroom - 566 NASF, Teaching Laboratory - 2,961 NASF, Study - 1,383 NASF, Research Laboratory - 279 NASF, Office - 28,172 NASF, Assignable Non-FCO - 223 NASF

Project 4.6 Howard Phillips Hall (0014): Classroom - 566 NASF, Teaching Laboratory - 2,961 NASF, Study - 1,383 NASF, Research Laboratory - 279 NASF, Office - 28,172 NASF, Assignable Non-FCO - 223 NASF

### RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ 23,170,728	\$ -
Value Basis/Source:		Total construction cost or insurable value, whichever is greater.
Estimated 1st Yr Deposit:	\$ 231,707	\$ -
Funding Source:	Carry Forward	
Comments:	Facility Condition Assessment (ISES Report)	



**PROJECT COMPONENT COSTS & PROJECTIONS**

	Costs Incurred to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	12,170,190	10,250,728	-	-	-	22,420,918
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	-	-	-	-	-
Landscape / Irrigation	-	-	-	-	-	-	-
Plaza / Walks	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	-
Parking : [ ] spaces	-	-	-	-	-	-	-
Telecommunication	-	-	-	-	-	-	-
Electrical Service	-	378,082	-	-	-	-	378,082
Water Distribution	-	-	-	-	-	-	-
Sanitary Sewer System	-	371,728	-	-	-	-	371,728
Chilled Water System	-	-	-	-	-	-	-
Storm Water System	-	-	-	-	-	-	-
Energy Efficient Equipment	-	-	-	-	-	-	-
<b>Subtotal: Basic Const. Costs</b>	-	12,920,000	10,250,728	-	-	-	<b>23,170,728</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	2,793,714	-	-	-	-	2,793,714
Fire Marshall Fees	-	66,731	-	-	-	-	66,731
Inspection Services	-	100,000	-	-	-	-	100,000
Insurance Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	10,000	-	-	-	-	10,000
Permit / Impact / Environmental Fees	-	162,225	-	-	-	-	162,225
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	-	-	3,230,000	-	-	-	3,230,000
Project Contingency	-	97,330	2,669,272	-	-	-	2,766,602
<b>Subtotal: Other Project Costs</b>	-	3,230,000	5,899,272	-	-	-	<b>9,129,272</b>
<b>Total Project Cost:</b>	-	16,150,000	16,150,000	-	-	-	<b>32,300,000</b>

**PROJECT FUNDING**

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
						24-25	16,150,000	Should equal <i>Total Project Cost</i> above
						25-26	16,150,000	
		-					32,300,000	<b>32,300,000</b>

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2024-25 through 2028-29

## PECO Project Detail

**Project Priority #: 3**

University: University of Central Florida  
 Project Name: Discovery and Innovation Hub  
 Project Address: Main Campus TBD

### PROJECT NARRATIVE

#### PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The Discovery and Innovation Hub, formerly known as the Learning Lab, is an interdisciplinary facility that addresses the university's need for teaching laboratories and active learning classrooms across multiple colleges. This 100,000gsf building will support UCF's space deficit in these categories, and contribute to the achievement of the student success metrics outlined in the University's Strategic Plan.

The teaching labs in this new facility are intended to support the following colleges:

- College of Sciences
- College of Medicine
- Burnett School of Biomedical Sciences
- College of Engineering and Computer Science

Over a quarter of the building will be allocated to meet UCF's classroom space deficit. Classrooms will be designed to support active learning and will be centrally scheduled to maximize space utilization.

Offices will be provided only for facility personnel necessary for the building, and will follow UCF's collaborative workspace model. The facility will also include pre-function space for classroom queuing, breakout/class-prep rooms, and office-hours rooms for use by faculty and teaching assistants.

#### SUSTAINABILITY AND LEED

The University of Central Florida is committed to sustainability and continued reduction of energy consumption in new construction projects. As energy costs and demands continue to escalate, achieving higher levels of efficiency has become increasingly important to the University's mission.

The Planning, Design and Construction department provides oversight for all new construction and major renovation projects and facilitates the commissioning process with the latest industry standards to ensure that the university's sustainability goals are met, and design parameters achieved.

#### SPACE CLASSIFICATIONS

The space classifications in the facility will be classrooms, teaching laboratories, and office.

#### EDUCATIONAL PLANT SURVEY

The current 2021-2026 Educational Plant Survey was conducted on March 4-5, 2021, approved by the BOT on April 22, 2021 and the BOG on June 22, 2021.

The 2021-2026 UCF Educational Plant Survey included the Discovery and Innovation Hub (formerly known as the Learning Laboratory) as one of three New Construction Recommendations:

Project 5.2 Learning Laboratory (0155) - Classrooms - 26,700 NASF, Teaching Labs - 65,800 NASF and Office - 7,500 NASF.

### RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ -	\$ 58,450,008
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ -	\$ 1,169,000
Funding Source:	Carry Forward	
Comments:		

**BUILDING SPACE DESCRIPTION (account for all building space below)**

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross		Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
		Conversion Factor				
<b>NEW CONSTRUCTION</b>						
Teaching Lab	42,806	1.5		64,210	476	30,581,748
Classroom	16,360	1.5		24,540	439	10,773,551
Office	7,500	1.5		11,250	445	5,004,675
	-			-		-
	-			-		-
	-			-		-
	-			-		-
	-			-		-
Subtotal NASF:	66,666			100,000		46,359,974
'Other Assignable' E&G Space	-			-		-
Other Non-E&G Budget Entity Space	-			-		-
Total:	66,666			100,000		46,359,974

\* Apply Unit Cost to total GSF based on Space Type

REMODELING / RENOVATION	Remodeling Projects <b>Only</b>	
	BEFORE	AFTER
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Subtotal NASF:	-	-
'Other Assignable' E&G Space	-	-
Other Non-E&G Budget Entity Space	-	-
Total:	-	-
<b>Grand Total:</b>	<b>66,666</b>	<b>100,000</b>
		<b>46,359,974</b>

**PROJECT COMPONENT COSTS & PROJECTIONS**

	Costs Incurred to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	18,670,000	22,889,974	-	-	-	41,559,974
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	1,390,034	-	-	-	-	1,390,034
Landscape / Irrigation	-	-	900,000	-	-	-	900,000
Plaza / Walks	-	-	900,000	-	-	-	900,000
Roadway Improvements	-	-	-	-	-	-	-
Parking : <input type="text"/> spaces	-	-	-	-	-	-	-
Telecommunication	-	-	3,000,000	-	-	-	3,000,000
Electrical Service	-	900,000	-	-	-	-	900,000
Water Distribution	-	350,000	-	-	-	-	350,000
Sanitary Sewer System	-	350,000	-	-	-	-	350,000
Chilled Water System	-	1,000,000	-	-	-	-	1,000,000
Storm Water System	-	800,000	-	-	-	-	800,000
Energy Efficient Equipment	-	2,500,000	-	-	-	-	2,500,000
<b>Subtotal: Basic Const. Costs</b>	-	<b>25,960,034</b>	<b>27,689,974</b>	-	-	-	<b>53,650,008</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	5,671,983	-	-	-	-	5,671,983
Fire Marshall Fees	-	153,125	-	-	-	-	153,125
Inspection Services	-	200,000	-	-	-	-	200,000
Insurance Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	100,000	-	-	-	-	100,000
Permit / Impact / Environmental Fees	-	335,000	-	-	-	-	335,000
Artwork	-	-	100,000	-	-	-	100,000
Moveable Furnishings & Equipment	-	3,800,000	7,100,000	-	-	-	10,900,000
Project Contingency	-	2,229,858	3,560,026	-	-	-	5,789,884
<b>Subtotal: Other Project Costs</b>	-	<b>12,489,966</b>	<b>10,760,026</b>	-	-	-	<b>23,249,992</b>
<b>Total Project Cost:</b>	-	<b>38,450,000</b>	<b>38,450,000</b>	-	-	-	<b>76,900,000</b>

**PROJECT FUNDING**

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
						24-25	38,450,000	Should equal <i>Total Project Cost</i> above
						25-26	38,450,000	
		-					<b>76,900,000</b>	<b>76,900,000</b>

## PECO Project Detail

**Project Priority #: 4**

University: University of Central Florida  
 Project Name: Florida Solar Energy Center Renovation  
 Project Address: 1679 Clearlake Rd, Cocoa, FL 32922

### PROJECT NARRATIVE

#### PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The Florida Solar Energy Center (FSEC), located in Cocoa, Florida, is owned and maintained by the University of Central Florida. While the campus is comprised of many different buildings occupied between 1980 and 2004, State-allocated funding is limited to the three buildings built in 1995:

- Bldg. 2001 - a 56,666 NASF Office Building
- Bldg. 2002 - a 27,482 NASF Lab Building
- Bldg. 2003 - a 2,080 NASF Energy Plant – supports the needs of buildings 2001 and 2002

These facilities support critical engineering programs. Research accomplished by these departments supports dozens of high-level technological industrial firms located throughout Florida and across the nation. All three buildings need improvements to continue to support instruction in the Engineering field; optimize space occupancy; enhance the quality of the academic programs; allow more sophisticated sponsored research opportunities; attract the best students and faculty to the program; and produce successful graduates.

Critical deferred maintenance needs include:

- Complete HVAC renovation
- Fire Alarm System replacement
- Building Automation System replacement and upgrades
- Replacement of underground chilled water and hot water piping system
- Installation of exit lighting
- Replacement of chillers, pumps, and associated equipment
- Replacement of roof system
- Refurbish elevator
- General exhaust fan replacement
- Installation of personal fall arrest fixed ladder systems to building structures for roof access
- Paint exterior soffit, mechanical screen wall, exterior doors/frames
- Reseal and replacement of damaged storefront glass at main entrance
- Parking lot sealcoating and restriping
- Automatic transfer switch replacement/upgrade
- Internal lighting and lighting control upgrade

#### SUSTAINABILITY AND LEED

The University of Central Florida is committed to sustainability and continued reduction of energy consumption in new construction projects. As energy costs and demands continue to escalate, achieving higher levels of efficiency has become increasingly important to the University's mission. The Planning, Design and Construction department provides oversight for all new construction and major renovation projects and facilitates the commissioning process with the latest industry standards to ensure that the university's sustainability goals are met, and design parameters achieved.

#### SPACE CLASSIFICATIONS

The space classifications in these FSEC Buildings are:

- Bldg. 2001 is office space, instructional media, and exhibition.
- Bldg. 2002 is research lab, storage, office, teaching lab, and shop.
- Bldg. 2003 is entirely mechanical space.

#### EDUCATIONAL PLANT SURVEY

The current 2021-2026 Educational Plant Survey (EPS) was conducted on March 4-5, 2021, approved by the BOT on April 22, 2021 and the BOG on June 22, 2021.

The current EPS includes FSEC building 2001 under Renovation Recommendations. The current EPS does not specifically list building 2003 (Energy Plant); but as a support building to building 2001, some of the infrastructure related deferred maintenance in this request may need to take place in building 2003, in support of building 2001.

### RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ 6,740,636	\$ -
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ 67,406	\$ -
Funding Source:	Carry Forward	
Comments:	ISES Corporation to conduct Facilities Condition Assessments (FCA)	



**PROJECT COMPONENT COSTS & PROJECTIONS**

	Costs Incurred to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	6,740,636	-	-	-	-	6,740,636
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	-	-	-	-	-
Landscape / Irrigation	-	-	-	-	-	-	-
Plaza / Walks	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	-
Parking : [ ] spaces	-	-	-	-	-	-	-
Telecommunication	-	-	-	-	-	-	-
Electrical Service	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-
Sanitary Sewer System	-	-	-	-	-	-	-
Chilled Water System	-	-	-	-	-	-	-
Storm Water System	-	-	-	-	-	-	-
Energy Efficient Equipment	-	-	-	-	-	-	-
<b>Subtotal: Basic Const. Costs</b>	-	6,740,636	-	-	-	-	<b>6,740,636</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	651,560	-	-	-	-	651,560
Fire Marshall Fees	-	16,600	-	-	-	-	16,600
Inspection Services	-	87,604	-	-	-	-	87,604
Insurance Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	-	-	-	-	-	-
Permit / Impact / Environmental Fees	-	56,600	-	-	-	-	56,600
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	-	-	-	-	-	-	-
Project Contingency	-	747,000	-	-	-	-	747,000
<b>Subtotal: Other Project Costs</b>	-	1,559,364	-	-	-	-	<b>1,559,364</b>
<b>Total Project Cost:</b>	-	8,300,000	-	-	-	-	<b>8,300,000</b>

**PROJECT FUNDING**

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
						24-25	8,300,000	Should equal <i>Total Project Cost</i> above
		-			-		8,300,000	<b>8,300,000</b>

## PECO Project Detail

**Project Priority #: 5**

University: University of Central Florida  
 Project Name: Engineering Building II Remodel  
 Project Address: 12760 Pegasus Dr, Orlando, FL 32816

### PROJECT NARRATIVE

#### PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Engineering II (ENG2, Bldg. 0091) is a 101,829 Net Assignable Square Foot (NASF) academic building on the UCF Main Campus. It was built in 2001, adjoining the 1985 Engineering Building, which then became Engineering I (ENG1, Bldg. 0040).

The project area consists of the build-out of two portions of the building:

**ATRIUM** - The Engineering II Atrium is a 4-story tall enclosed space at the juncture of the Engineering I and Engineering II buildings with assignable space only on the ground floor, which serves as a large student collaboration and study space, a circulation space between buildings, and provides direct access to multiple teaching labs. Upper floors include circulation skybridges and a central open stair to circulate between floors.

**HIGH BAY** - At the northeast corner of Engineering II is a 3-story high-bay wing that was built with assignable space primarily on the ground floor and a small portion of the second floor. It includes research labs, teaching labs, and offices.

This proposed remodeling project will add floors above the existing first floors of the ATRIUM and the HIGH BAY, to increase the quantity of assignable space available to support the planned growth of the College of Engineering and Computer Science (CECS). These added floors and remodels to the existing first floors will include a mix of research labs, teaching labs, and/or office space.

#### SUSTAINABILITY AND LEED

The University of Central Florida is committed to LEED and sustainability on all new construction and major renovation projects. As energy costs and demands continue to escalate, achieving higher levels of efficiency has become increasingly important to the university's mission.

The Planning, Design & Construction department provides oversight for all new construction and major renovation projects, and facilitates the commissioning process with the latest industry standards to ensure that the university's sustainability goals are met and design parameters achieved.

#### SPACE CLASSIFICATIONS

The current space classifications in the target areas of Engineering II are:

- Atrium - study and circulation
- High Bay - research laboratories, teaching laboratories, and support spaces.

The future space classifications in the added floors of Engineering II are:

- Atrium – a mixture of classroom, research lab, teaching lab, and/or office space
- High Bay – a mixture of research lab, teaching lab, and/or office space

#### EDUCATIONAL PLANT SURVEY

The 2021-2026 Educational Plant Survey was conducted on March 4-5, 2021, approved by the BOT on April 22, 2021 and the BOG on June 22, 2021.

The 2021-2026 Educational Plant Survey includes the Engineering II Remodeling under Remodeling Recommendations  
 Project 3.5 Engineering II (0091) Remodeling – To include the extension of the 2nd and 3rd floors into adjacent high bays

### RESERVE ESCROW PLAN

	<b>Renovation/Remodeling Projects</b> (1% per s. 1001.706(12)(c) F.S.)	<b>New Construction Projects</b> (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ 12,600,000	\$ -
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ 126,000	\$ -
Funding Source:	Carry Forward	
Comments:		



**PROJECT COMPONENT COSTS & PROJECTIONS**

	Costs Incurred to Date	Projected Costs					Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	5,855,807	6,741,673	-	-	-	12,597,480
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	-	-	-	-	-
Landscape / Irrigation	-	-	-	-	-	-	-
Plaza / Walks	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	-
Parking : [ ] spaces	-	-	-	-	-	-	-
Telecommunication	-	-	-	-	-	-	-
Electrical Service	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-
Sanitary Sewer System	-	-	-	-	-	-	-
Chilled Water System	-	-	-	-	-	-	-
Storm Water System	-	-	-	-	-	-	-
Energy Efficient Equipment	-	-	-	-	-	-	-
<b>Subtotal: Basic Const. Costs</b>	-	5,855,807	6,741,673	-	-	-	<b>12,597,480</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	650,000	-	-	-	-	650,000
Fire Marshall Fees	-	28,000	-	-	-	-	28,000
Inspection Services	-	20,000	-	-	-	-	20,000
Insurance Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	-	-	-	-	-	-
Permit / Impact / Environmental Fees	-	60,000	-	-	-	-	60,000
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	-	-	258,327	-	-	-	258,327
Project Contingency	-	386,193	-	-	-	-	386,193
<b>Subtotal: Other Project Costs</b>	-	1,144,193	258,327	-	-	-	<b>1,402,520</b>
<b>Total Project Cost:</b>	-	7,000,000	7,000,000	-	-	-	<b>14,000,000</b>

**PROJECT FUNDING**

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
						24-25	7,000,000	Should equal <i>Total Project Cost</i> above
						25-26	7,000,000	
		-					14,000,000	<b>14,000,000</b>



# Board of Trustees

## *Facilities and Infrastructure Committee*

### **Agenda Item**

FACC-2: On-Campus Housing Rental Rates

### **Proposed Board Action**

The Facilities and Infrastructure Committee is asked to recommend to the Board of Trustees, on its non-consent agenda, approval of the proposed rental rate increase of up to 4.5% in FY2023-2024 and up to 4% annually from FY2024-2025 through FY2027-2028.

### **Authority for Board of Trustees Action**

Board of Governors Regulation 1.001

UCF Board of Trustees Bylaws – Article II, Section 2.3

UCF Board of Trustees – Facilities and Infrastructure Committee Charter

### **Supporting Documentation Included**

Executive Summary: On-Campus Housing Rental Rates

Attachment A: On-Campus Housing Proposed Rental Rates Per Semester and Managed Properties

Attachment B: 5-Year Proforma for Planning

Attachment C: Student Housing Rate Analysis

### **Facilitators/Presenters**

Adrienne Frame, Vice President for Student Success and Well-Being



# On-Campus Housing Rental Rates

## EXECUTIVE SUMMARY

### Objective

The UCF Housing experience should be a catalyst for student success, actively supporting the university's strategic student success objectives while also supporting UCF's goal of becoming a Top 50 Public Research University.

Because UCF on-campus housing rates have not been adjusted in more than a decade, a comprehensive plan is required to ensure the system is positioned to provide an outstanding student experience that serves as a catalyst for student success. To address ongoing facility maintenance, deferred maintenance and repairs, and service quality and to allow for adequate planning, a multi-year plan is recommended.

### Summary of Key Observations/Recommendations

- This proposal implements a 5-year housing rental rate structure that gradually increases housing rates by a system weighted average of 4.5% in Fiscal Year 2023-2024 and by a system average of 4% annually until Fiscal Year 2027-2028.
- UCF Housing maintains highly competitive rates in relation to the off-campus student housing alternatives. The average monthly rent for UCF on-campus housing units ranges from \$600 - \$750 per month compared to \$1,186 per month for off-campus student housing.
- The additional resources generated will allow UCF Housing to increase spending on capital renewal and deferred maintenance projects. In FY2023-2024, UCF Housing will increase capital spending to \$7 million. Only \$3.5 million was budgeted in FY2022-2023.
- An external firm, Brailsford and Dunlavey (B&D), was engaged to review UCF's housing operations and assisted in developing a multi-year rental rate strategy based on market interest and student satisfaction levels.

### Additional Background

UCF's department of Housing and Residence Life provides services to 7,582 students across 10 communities. Occupancy within these communities averages 99 to 100 percent annually in addition to experiencing a waitlist for students.

Because UCF has not increased rental rates on the main campus since 2012, UCF engaged B&D to complete an external review of UCF Housing and Residence Life's operations and financials to explore the status of our housing system.

In a previous update to the UCF BOT, B&D shared recommendations for reducing operating expenses to provide additional resources to fund critical and deferred maintenance needs across the university's housing portfolio. As a result of those recommendations, the department has already reduced operating expenses by more than \$2 million.

As the department of Housing and Residence Life continues to navigate rising expenses without addition revenue, the department's ability to stay on target with capital renewal projects has been impacted, resulting in an increase in deferred maintenance needs.

A renewed investment in our residential facilities will be crucial for meeting the expectations of our incoming students, as students and parents make institutional decisions based on where they live.

In consultation with B&D, UCF developed a rental rate strategy that would provide the resources needed to adequately support the university's housing infrastructure.

The strategy outlines gradual rate increases, that keep UCF below market, and are based on market interest and the satisfaction levels across UCF's different housing accommodations. Market interest and overall satisfaction for each unit type was determined through a statistically significant survey of both on-campus and off-campus students.

The proposed rate approach allows the university to provide a market-responsive solution that supports the needed investment in the housing system while continuing to provide an affordable and quality on-campus housing product.

### **Rationale**

Despite high occupancy and demand, the university must address deferred maintenance in existing residential facilities to ensure the university can provide an on-campus student housing experience that serves as a catalyst for student success and is in alignment with Top 50 Public Universities.

### **Implementation Plan**

UCF Housing will implement a system wide rate increase, that will not exceed 4.5% (weighted average) for the fiscal year 2023-2024, beginning with Fall 2023 rates, and will not exceed 4% annually (weighted average) from fiscal year 2024-2025 to fiscal year 2027-2028.

### **Resource Considerations**

The most recent Facilities Condition Report stated a 10-year need of \$131 million, with an annual target of nearly \$10 million. In FY2022-2023, UCF Housing budgeted \$3.5 million toward critical maintenance.

### **Conclusion**

The proposed rental rate for on-campus housing at UCF will enable the university to address deferred repairs and perform necessary maintenance while upholding its commitment to affordable student housing. This approach ensures a balance between ongoing facility upkeep, service quality, and the need for deferred maintenance.

**Proposed Semester Rental Rates for Fall 2023 and Spring 2024**

<b>OWNED by UCF</b>									
Housing Community	Opened	Type of Accommodation	Beds	2022-2023 Semester Rate	2023-2024 Semester Rate	Adjustment			
<b>Academic Village</b>									
Nike and Hercules	2001	Double Occupancy Room	900	\$ 2,835	\$ 3,010	\$ 175	6.2%		
Nike and Hercules	2001	Single Occupancy Apartment (4/2)	660	\$ 3,085	\$ 3,310	\$ 225	7.3%		
Nike and Hercules	2001	Single Occupancy Apartment (2/1)	32	\$ 3,330	\$ 3,550	\$ 220	6.6%		
Neptune Community	2013	Single Occupancy Suite	650	\$ 3,000	\$ 3,180	\$ 180	6.0%		
<b>Apollo Community</b>									
Lake, Volusia, Osceola, and Polk Halls	1969	Double Occupancy Room	372	\$ 2,470	\$ 2,470	\$ -	0.0%		
Lake, Volusia, Osceola, and Polk Halls	1969	Single Occupancy Room	47	\$ 2,810	\$ 2,810	\$ -	0.0%		
<b>Greek Community</b>									
Building 409 and 411	2009	Double Occupancy Room	82	\$ 2,700	\$ 2,820	\$ 120	4.4%		
Building 416 and 417	2013	Double Occupancy Room	79	\$ 2,800	\$ 2,925	\$ 125	4.5%		
<b>Knights Plaza Community</b>									
Towers 1, 2, 3, and 4	2005	Single Occupancy Apartment (4/2)	1648	\$ 3,440	\$ 3,595	\$ 155	4.5%		
Towers 1, 2, 3, and 4	2005	Single Occupancy Apartment (4/4)	296	\$ 3,640	\$ 3,805	\$ 165	4.5%		
Towers 1, 2, 3, and 4	2005	Single Occupancy Apartment (1/1)	24	\$ 3,845	\$ 4,020	\$ 175	4.6%		
<b>Libra Community</b>									
Brevard, Seminole, and Orange Halls	1981	Double Occupancy Room	428	\$ 2,700	\$ 2,700	\$ -	0.0%		
Citrus, Sumter, and Flagler Halls	1998	Double Occupancy Room	560	\$ 2,700	\$ 2,700	\$ -	0.0%		
<b>Lake Claire Community</b>									
Lake Claire Courtyard Apartments	1994	Single Occupancy Apartment (4/2)	686	\$ 3,045	\$ 3,230	\$ 185	6.1%		
<b>UCF OWNED - System Summary</b>			<b>6,464</b>	<b>\$ 3,053</b>	<b>\$ 3,190</b>	<b>\$ 137</b>	<b>4.5%</b>		

<b>MANAGED by UCF</b>									
Property	Opened	Type of Accommodation	Beds	2022-2023 Semester Rate	2023-2024 Semester Rate	Adjustment			
<b>Rosen College Student Apartments</b>									
	2005	Single Occupancy Apartment (4/2)	368	\$ 2,985	\$ 3,120	\$ 135	4.5%		
	2005	Single Occupancy Apartment (2/1)	15	\$ 3,200	\$ 3,345	\$ 145	4.5%		
<b>Northview</b>									
	2013	Single Occupancy Apartment (4/4)	360	\$ 4,100	\$ 4,225	\$ 125	3.0%		
	2013	Single Occupancy Apartment (4/4 Loft)	120	\$ 4,255	\$ 4,385	\$ 130	3.1%		
	2013	Single Occupancy Apartment (2/2)	108	\$ 4,400	\$ 4,530	\$ 130	3.0%		

**University of Central Florida**  
**Department of Housing and Residence Life**  
**5-Year Proforma (Including Proposed Rental Rate Increases)**

	FY2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Estimated	Approved - w/rate increase	Projected	Projected	Projected	Projected
<b>Operating Revenue (Rental Rate Increase)</b>		<b>0.0%</b>	<b>4.5%</b>	<b>4.0%</b>	<b>4.0%</b>	<b>4.0%</b>
Rental Revenue <sup>1</sup>	\$ 27,974,851	\$29,233,105	\$ 30,402,429	\$ 31,618,526	\$ 32,883,267	\$ 34,198,598
Other Income	1,716,750	1,635,000	1,635,000	1,635,000	1,635,000	1,635,000
<b>Total Operating Revenue</b>	<b>29,691,601</b>	<b>30,868,105</b>	<b>32,037,429</b>	<b>33,253,526</b>	<b>34,518,267</b>	<b>35,833,598</b>
<b>Operating Expenditures</b>						
Salaries and Benefits <sup>2</sup>	7,619,097	8,155,679	8,400,349	8,652,360	8,911,931	9,179,289
Other Personnel Services (OPS) <sup>2</sup>	1,435,768	1,555,210	1,601,866	1,649,922	1,699,420	1,750,403
Repairs and Maintenance	1,561,579	2,013,926	2,074,344	2,136,574	2,200,671	2,266,691
Utilities <sup>2</sup>	3,900,000	3,972,467	4,091,641	4,214,390	4,340,822	4,471,047
Operating Expenses <sup>2</sup>	1,909,792	1,976,312	2,035,601	2,096,669	2,159,569	2,224,357
Overhead <sup>4</sup>	3,171,544	3,305,168	3,304,116	3,409,356	3,518,804	3,632,631
Operating Capital Outlay (OCO) <sup>2</sup>	100,000	100,000	103,000	106,090	109,273	112,551
<b>Total Operating Expenditures</b>	<b>19,697,780</b>	<b>21,078,762</b>	<b>21,610,918</b>	<b>22,265,361</b>	<b>22,940,490</b>	<b>23,636,968</b>
<b>Net Increase (decrease) from operations</b>	<b>\$ 9,993,821</b>	<b>\$ 9,789,343</b>	<b>\$ 10,426,510</b>	<b>\$ 10,988,164</b>	<b>\$ 11,577,777</b>	<b>\$ 12,196,630</b>
<b>Debt Service</b>	<b>6,404,913</b>	<b>6,400,913</b>	<b>6,401,538</b>	<b>6,396,288</b>	<b>6,399,538</b>	<b>5,284,163</b>
<b>Nonoperating Revenue (Expenses)</b>						
Transfers To - Capital Expenditures <sup>3</sup>	(\$3,504,000)	(\$7,067,000)	(\$7,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
Interest and Investment Earnings	525,000	525,000	525,000	525,000	525,000	525,000
Interest and Investment Tsfr to Central	(525,000)	(525,000)	(525,000)	(525,000)	(525,000)	(525,000)
Replacement Reserve <sup>5</sup>	(88,957)	(352,951)	(350,797)	(364,829)	(379,422)	(394,599)
<b>Total Nonoperating Revenue (Expenses)</b>	<b>(3,592,957)</b>	<b>(7,419,951)</b>	<b>(7,350,797)</b>	<b>(5,364,829)</b>	<b>(5,379,422)</b>	<b>(5,394,599)</b>

<b>Beginning Operating Cash</b>	\$ 14,415,812	\$ 14,411,763	\$ 10,380,242	\$ 7,054,418	\$ 6,281,466	\$ 6,080,282
Net Operating Income (Loss)	\$ (4,049)	\$ (4,031,521)	\$ (3,325,824)	\$ (772,952)	\$ (201,183)	\$ 1,517,868
<b>Ending Operating Cash</b>	<b>\$ 14,411,763</b>	<b>\$ 10,380,242</b>	<b>\$ 7,054,418</b>	<b>\$ 6,281,466</b>	<b>\$ 6,080,282</b>	<b>\$ 7,598,151</b>

<b>Beginning Replacement Reserves</b>	\$ 8,818,523	\$ 8,907,480	\$ 9,260,431	\$ 9,611,229	\$ 9,976,058	\$ 10,355,480
Plus: Transfers In	\$ 88,957	\$ 352,951	\$ 350,797	\$ 364,829	\$ 379,422	\$ 394,599
Less: Transfers Out						
<b>Ending Replacement Reserves</b>	<b>\$ 8,907,480</b>	<b>\$ 9,260,431</b>	<b>\$ 9,611,229</b>	<b>\$ 9,976,058</b>	<b>\$ 10,355,480</b>	<b>\$ 10,750,079</b>

<sup>1</sup> Rental revenue projections include a 4.5% increase in rental rates for FY 2024 and 4% for FY 2025-2028.

<sup>2</sup> Expenses are projected to increase by 3% in FY 2025-2028.

<sup>3</sup> Construction transfers follow the Capital Expenditure Schedule.

<sup>4</sup> Overhead includes Auxiliary Overhead (9% revenue) and UCFIT.

<sup>5</sup> Funds equal to 30% of rental revenue must be maintained in reserve. Housing replacement reserves are restricted for unusual or extraordinary capital expenditures and cannot be used for routine maintenance or capital renewal.

## **On-Campus and Off-Campus Student Housing Rate Analysis**

This summary provides historical and projected semester student housing rates from select institutions across the State University System. The data and observations are presented for the following unit types:

- Double Occupancy Semester Housing Rates
- Single Occupancy Semester Housing Rates

Data from six State University System institutions is included in this summary report. The specific institutions included in the analysis are:

- Florida Atlantic University
- Florida International University
- Florida State University
- University of Florida
- University of South Florida

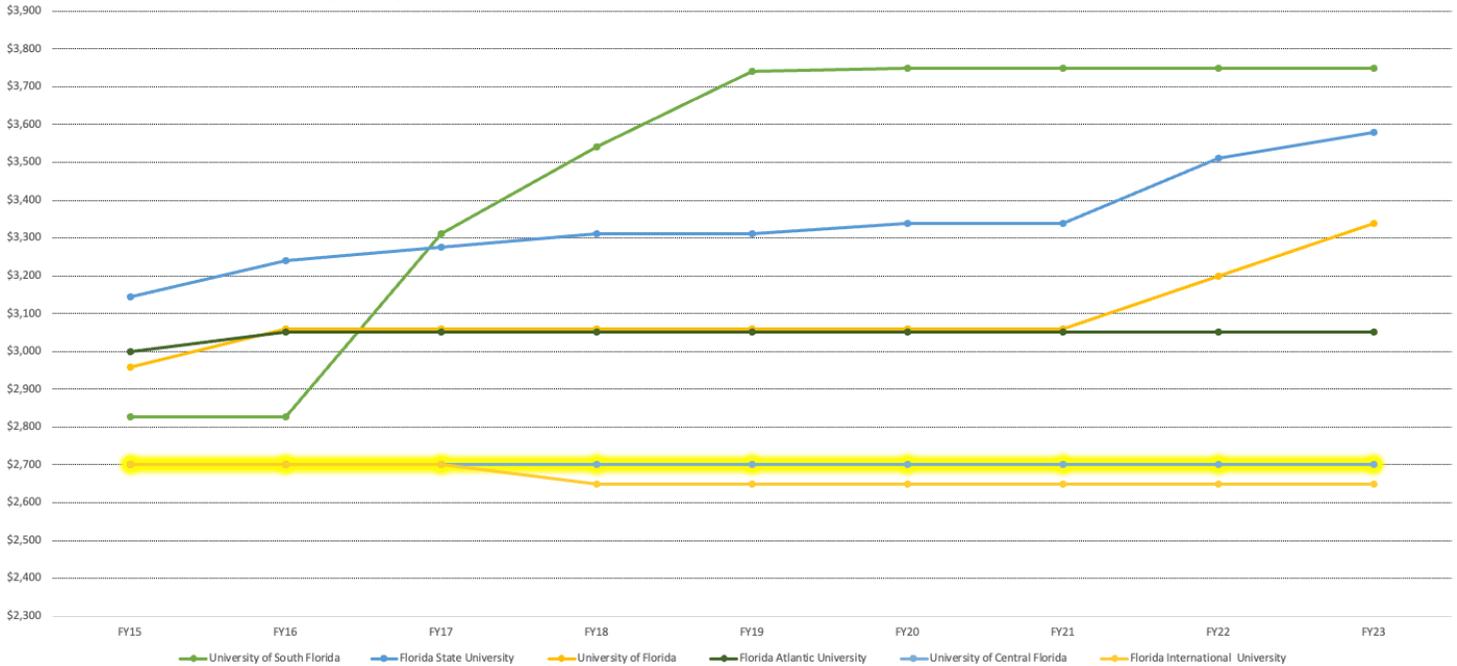
Additionally, this summary provides current monthly rental rates for off-campus student housing products available within a 3-mile radius of UCF's Main Campus in East Orlando. UCF's semester rental rates were converted to monthly rates to facilitate market comparisons.

# Market Analysis within State University System

## Double Occupancy Semester Housing Rental Rates

- UCF's average semester rental rate in FY2023 (\$2,700) is the second lowest across the SUS peer group.
- From FY2015 to FY2023, the average semester rental rate for on-campus double occupancy rooms increased from \$2,888 to \$3,178 across the SUS peer group.
- The average semester rental rate for on-campus double occupancy rooms is projected to increase from \$3,256 in FY2024 to \$3,612 in FY2028 based on known approved rate increases across the SUS peer group.

### Historical Double Occupancy Rates: Fiscal Year 2015 to Fiscal Year 2023



### Historical Double Occupancy Rates: Fiscal Year 2015 to Fiscal Year 2023

State University System	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
University of South Florida	\$2,826	\$2,826	\$3,312	\$3,540	\$3,740	\$3,750	\$3,750	\$3,750	\$3,750
Florida State University	\$3,145	\$3,240	\$3,275	\$3,310	\$3,310	\$3,340	\$3,340	\$3,510	\$3,580
University of Florida	\$2,957	\$3,060	\$3,060	\$3,060	\$3,060	\$3,060	\$3,060	\$3,198	\$3,340
Florida Atlantic University	\$3,000	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050
<b>University of Central Florida</b>	<b>\$2,700</b>								
Florida International University	\$2,700	\$2,700	\$2,700	\$2,650	\$2,650	\$2,650	\$2,650	\$2,650	\$2,650
<b>Average</b>	<b>\$2,888</b>	<b>\$2,929</b>	<b>\$3,016</b>	<b>\$3,052</b>	<b>\$3,085</b>	<b>\$3,092</b>	<b>\$3,092</b>	<b>\$3,143</b>	<b>\$3,178</b>

### Projected Double Occupancy Rates: Fiscal Year 2024 to Fiscal Year 2028

State University System	FY24	FY25	FY26	FY27	FY28
University of South Florida	\$3,900	\$4,080	\$4,270	\$4,470	\$4,680
Florida State University	\$3,745	\$3,920	\$4,100	\$4,290	\$4,290
University of Florida	\$3,492	\$3,650	\$3,820	\$3,820	\$3,820
Florida Atlantic University	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050
<b>University of Central Florida</b>	<b>\$2,700</b>	<b>\$2,810</b>	<b>\$2,930</b>	<b>\$3,050</b>	<b>\$3,180</b>
Florida International University	\$2,650	\$2,650	\$2,650	\$2,650	\$2,650
<b>Average</b>	<b>\$3,256</b>	<b>\$3,360</b>	<b>\$3,470</b>	<b>\$3,555</b>	<b>\$3,612</b>

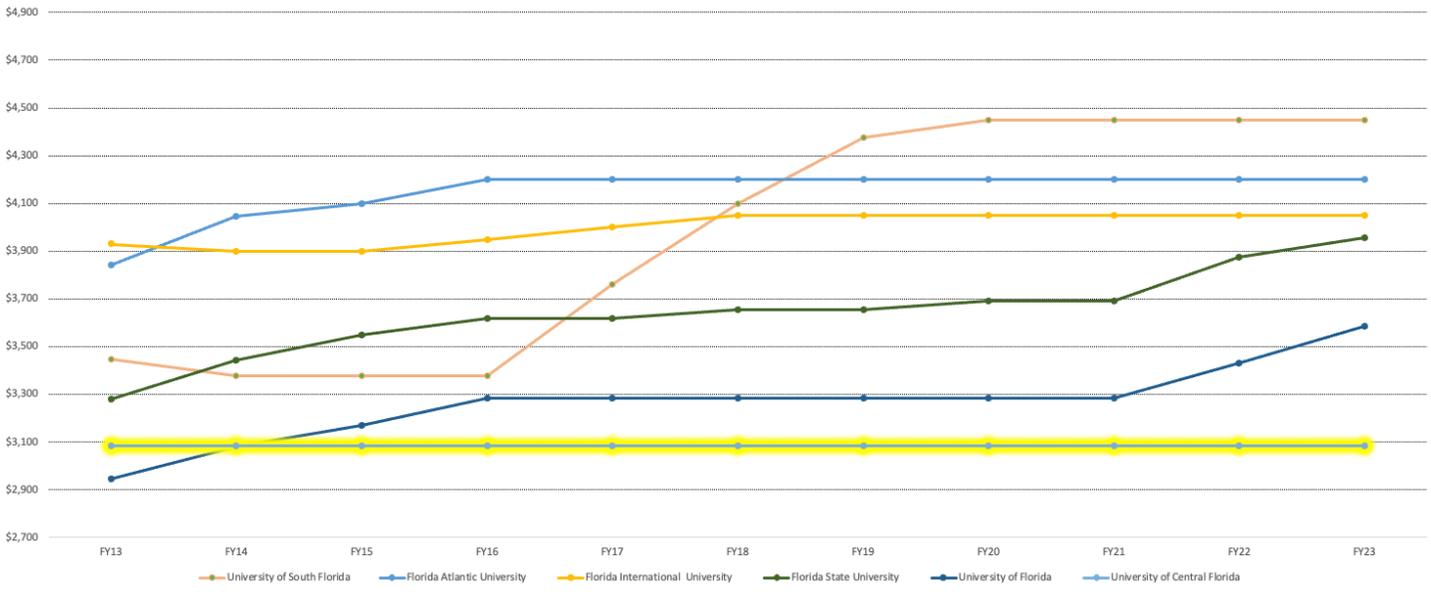
Projected includes UCF rate increase of 4.5% in FY '24 and up to 4% in FY '25 - FY '28. USF, FSU, UF, FAU, and FIU current approved rate for FY '24 and approved rate increases for USF, FSU and UF through FY '28.

# Market Analysis within State University System

## Single Occupancy Semester Housing Rental Rates

- UCF's average semester rental rate in FY2023 (\$3,085) is the lowest across the SUS peer group.
- From FY2013 to FY2023, the average semester rental rate for on-campus single occupancy rooms increased from \$3,422 to \$3,887 across the SUS peer group.
- The average semester rental rate for on-campus single occupancy rooms is projected to increase from \$4,002 in FY2024 to \$4,405 in FY2028 based on known approved rate increases across the SUS peer group.

### Historical Single Occupancy Rates: Fiscal Year 2013 to Fiscal Year 2023



### Historical Single Occupancy Rates: Fiscal Year 2013 to Fiscal Year 2023

State University System	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
University of South Florida	\$3,448	\$3,380	\$3,380	\$3,380	\$3,760	\$4,100	\$4,378	\$4,450	\$4,450	\$4,450	\$4,450
Florida Atlantic University	\$3,842	\$4,045	\$4,100	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
Florida International University	\$3,930	\$3,900	\$3,900	\$3,950	\$4,000	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050
Florida State University	\$3,280	\$3,445	\$3,550	\$3,620	\$3,620	\$3,655	\$3,655	\$3,690	\$3,690	\$3,875	\$3,955
University of Florida	\$2,946	\$3,079	\$3,171	\$3,285	\$3,285	\$3,285	\$3,285	\$3,285	\$3,285	\$3,430	\$3,584
University of Central Florida	\$3,085	\$3,085	\$3,085	\$3,085	\$3,085	\$3,085	\$3,085	\$3,085	\$3,085	\$3,085	\$3,085
Average	\$3,422	\$3,489	\$3,531	\$3,587	\$3,658	\$3,729	\$3,776	\$3,793	\$3,793	\$3,848	\$3,887

### Projected Single Occupancy Rates: Fiscal Year 2024 to Fiscal Year 2028

State University System	FY24	FY25	FY26	FY27	FY28
University of South Florida	\$4,648	\$4,860	\$5,080	\$5,310	\$5,550
Florida Atlantic University	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
Florida International University	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050
Florida State University	\$4,135	\$4,330	\$4,530	\$4,740	\$4,740
University of Florida	\$3,750	\$3,920	\$4,100	\$4,100	\$4,100
University of Central Florida	\$3,230	\$3,360	\$3,500	\$3,640	\$3,790
Average	\$4,002	\$4,120	\$4,243	\$4,340	\$4,405

Projected includes UCF rate increase of 4.5% in FY '24 and up to 4% in FY '25 - FY '28. USF, FSU, UF, FAU, and FIU current approved rate for FY '24 and approved rate increases for USF, FSU and UF through FY '28.

## Local Market Analysis

- The average monthly rent for private off-campus student housing is **\$1,186 per month**.
- UCF's average monthly rent for a single apartment like unit is **\$755 per month**. Equivalent average monthly rents for doubles and single suites is below \$650 per month.
- Factoring in the proposed 5-year rate increase, UCF's average monthly rent for single apartment like units would approach \$960 per month. This projected average would still be below **today's** off-campus market average.

### UCF On-Campus Student Housing: Monthly Rents

Unit Type	Average Rate	Market Variance
UCF Average Double	\$600.19	-97.55%
UCF Average Single - Suite	\$645.56	-83.67%
UCF Average Single - Apartment	\$755.00	-57.05%

### Private Off-Campus Student Housing: Monthly Rents

Property	Miles from Campus	Studio	1BR	2BR	3BR	4BR
Arden Villas	1.4	\$1,125.00	\$1,385.00	\$890.00	\$835.00	
Aves@ Twelve100, The	0.9		\$1,600.00	\$1,275.00	\$1,075.00	\$1,030.00
Boardwalk at Alafaya Tra ii	1.4					\$799.00
Campus Crossings on Alafaya	1.8					\$696.88
College Station	1.9					\$780.00
Hub on Campus - Orlando	3.1			\$1,370.00	\$1,245.00	\$1,065.00
Knights Circle	1			\$955.00	\$855.00	\$840.00
Lark Central Florida	1.4	\$1,290.00	\$1,580.00	\$1,039.00	\$999.00	\$900.38
Mercury 3100	2				\$931.50	\$881.45
Nine at Central, The	1.9		\$1,999.00	\$1,294.00		\$1,114.00
Northgate Lakes	1				\$1,079.00	\$1,068.55
Orion on Orpington	3.2					\$829.33
Plaza on University	0.7			\$1,144.00	\$1,109.00	\$1,053.02
Pointe at Central, The	2			\$832.50		\$740.00
Riverwind at Alafaya Trail	1.9			\$855.00		\$774.00
The Accolade Collegiate Village West	2.1	\$1,465.00		\$1,250.00		\$1,032.59
The Lofts	2		\$1,564.50	\$983.82	\$965.00	\$977.16
The Quad	2.7					\$844.33
The Retreat East	3.2					\$1,089.38
The Retreat West	3.5			\$1,075.00	\$951.04	\$945.41
The Station Alafaya	1.7				\$1,004.00	\$1,106.39
The Verge Orlando	1.3		\$1,485.00	\$1,125.00	\$1,120.00	\$947.50
The Village at Science Drive	2				\$1,049.00	\$999.00
Average	1.9	\$1,293.33	\$1,602.25	\$1,083.72	\$1,016.73	\$932.43

Source: Asset Management Weekly Leasing Report (May 29, 2023 - June 4, 2023)



## Board of Trustees Facilities and Infrastructure Committee | June 28, 2023

### FACC-3: College of Nursing Building – Project Approval

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Information

Discussion

Action

Meeting Date for Upcoming Action: June 29, 2023

#### Purpose and Issues to be Considered:

A status update on the College of Nursing project including funding, schedule, and renderings was presented at the May 18, 2023, BOT retreat. The College of Nursing is in the design development stage of design and will require multiple early release packages of long-lead equipment to achieve the Fall 2025 opening date. These early release packages require funding approval to move forward.

This request is to approve the use of up to \$68,781,430 in funding for design, preconstruction, permitting, construction, equipment, and other associated project costs on the College of Nursing Building. This funding consists of an anticipated (pending Governor approval) \$14,781,430 of PECO funds, \$25,000,000 of fundraising, and \$29,000,000 appropriated by the state as a legislative priority for the purpose of designing and constructing the College of Nursing Building.

#### Background Information:

A building program for the College of Nursing Building project has been developed and approved by the President on April 29, 2022. The Board of Trustees approved \$4,800,000 in funding to start the design phase of the College of Nursing Building project on July 12, 2022.

The College of Nursing Building was included in the FY2023-24 Capital Improvement Plan (CIP), approved by the Board of Trustees on May 26, 2022.

#### Recommended Action:

Recommend approval of the use of up to \$68,781,430 in funding for design, preconstruction, permitting, construction, equipment, and other associated project costs on the College of Nursing Building to the Board of Trustees.

#### Alternatives to Decision:

- 1) Recommend approval of a reduced amount, which may require a redesign of the project and a delay to the project schedule, to the Board of Trustees.
- 2) Decline to recommend approval of this item to the Board of Trustees, which will not allow the project to proceed into construction.

#### Fiscal Impact and Source of Funding:

The funding source for this request consists of state allocated funds and fundraising approved for the purpose of designing and constructing this project. A bridge loan may be required to provide immediate funding to the project related to fundraising, which will be paid off over time as fundraising pledges are received.

**Authority for Board of Trustees Action:**

BOG Regulation 14.006 “Building Program and Fixed Capital Outlay Legislative Budget Request Procedures” states:

- “The university president shall have the responsibility for the building program review and approval to assure compatibility with the institution’s approved strategic plan, master plan, educational plant survey and with space utilization criteria. Building programs approved by the university president, and budgets approved by the university board of trustees shall serve as the basic planning documents for development of plans and specifications for construction.”

The Facilities and Infrastructure Committee (FACC) Charter dated 2/23/22 includes in the Roles and Responsibilities of the FACC the review and recommendation of, “construction projects (new, remodeling, site work) with a projected total project cost in any amount greater than \$2 million, and any material changes to the projects.”

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**Contract Reviewed/Approved by General Counsel**  **N/A**

**Committee Chair or Chair of the Board has approved adding this item to the agenda**

**Submitted by:**

Jonathan Varnell, Vice President for Facilities and Business Operations

**Supporting Documentation:**

Agenda Packet Item INFO-1, “Comprehensive Report on Construction-Related Activity”, contains several slides related to the College of Nursing project status, schedule, and funding.

**Facilitators/Presenters:**

Jonathan Varnell

Ben Davis, Assistant Vice President, Planning Design and Construction

Bill Martin, Senior Director for Facilities Planning and Construction



## Board of Trustees Facilities and Infrastructure Committee | June 28, 2023

### FACC-4: Linear Generator – Project Approval

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Information

Discussion

Action

Meeting Date for Upcoming Action: June 29, 2023

#### Purpose and Issues to be Considered:

The Linear Generator project is a research project in partnership with Duke Energy and Siemens. Schedule, funding, and site plan information were presented at the May 18, 2023, BOT Retreat. The project will create a resilient zero-emission microgrid, digital twins, and hydrogen-based energy system that is integrated with the Research I Building. The project includes an outdoor equipment yard in the parking lot to the east of Research I which will have a brick screen wall to hide equipment from pedestrian view. The project also includes a rooftop solar array on the roof of Research I.

This request is to approve the use of up to \$4,700,000 in funding for design, preconstruction, permitting, construction, equipment, and other associated project costs on the Linear Generator project. The UCF portion of this funding is E&G Carryforward funds.

#### Background Information:

This project is a partnership research project with Duke Energy and Siemens. In addition to the UCF funding, Duke Energy will be providing an estimated \$4,000,000 of equipment (Linear Generators), and Siemens will be providing an estimated \$85,000 of equipment. Additional equipment to integrate the linear generators with the Research I Building will be provided by UCF – this equipment is being designed by the original Engineers of the Research I Building.

#### Recommended Action:

Recommend approval of the use of up to \$4,700,000 in funding for design, preconstruction, permitting, construction, equipment, and other associated project costs.

#### Alternatives to Decision:

- 1) Recommend approval of a reduced amount to the Board of Trustees, which may require a redesign of the project and a delay to the project schedule.
- 2) Decline to recommend approval of this item to the Board of Trustees.

#### Fiscal Impact and Source of Funding:

The funding source for this request consists of E&G Carryforward funds.

#### Authority for Board of Trustees Action:

The Facilities and Infrastructure Committee (FACC) Charter dated 2/23/22 includes in the Roles and Responsibilities of the FACC the review and recommendation of “construction projects (new, remodeling, site work) with a projected total project cost in any amount greater than \$2 million, and any material changes to the projects.”



**Contract Reviewed/Approved by General Counsel**  N/A

**Committee Chair or Chair of the Board has approved adding this item to the agenda**

**Submitted by:**

Jonathan Varnell, Vice President for Facilities and Business Operations  
Ben Davis, Assistant Vice President, Planning Design and Construction

**Supporting Documentation:**

Agenda Pack Item INFO-1, "Comprehensive Report on Construction-Related Activity" contains several slides related to the Linear Generator project status, schedule, and funding.

**Facilitators/Presenters:**

Jonathan Varnell  
Ben Davis



**Background Information:**

While we have identified significant opportunities to leverage space to meet strategic goals, our current utilization compares favorably to our Florida and R1 peers. Implementing the opportunities identified in this space study would not only address pressing strategic needs but also put us in a leadership position within higher education utilization.

The following is a high-level overview of the potential impact from implementing the space guidelines summarized in this document.

- Potential reduction of annual reoccurring rental obligations of **\$4.5 million** in primarily UCF Foundation-owned buildings in Research Park.
  - Making available ~170,000 sf for expansion of research programming and/or increase revenue from 3<sup>rd</sup> party leases (potential **\$4.3 million** annually).
- Potential reduction of annual reoccurring rental and operating obligations of **\$1.5 million** associated with the UCF Downtown Campus.
- **550,000 available square feet** for reassignment and/or programmatic growth on all study campuses (170,000 square feet is currently vacant and available).
  - Potential project cost avoidance of new construction of **\$412 - 660 million** based on total gross square feet.
  - Potential annual operation & maintenance cost of **\$6.6 – 9.9 million** based on total gross square feet.

The process to capture these spaces and financial savings will take time and careful planning. As further outlined below, some action items will happen quickly and others will take several years to accomplish.

**Key Findings:**

The following key findings from the study represent critical data points and analysis that reinforce the suggested action items to achieve the desired results:

- Excess capacity of **classroom space** can be utilized more effectively, particularly with universal centralized scheduling and scheduling classes outside of peak hours.
  - Based on the recommended utilization target, a potential for up to **91 classrooms** could be repurposed for other uses or serve as an opportunity for enrollment and programmatic growth.
- Because **teaching labs and open labs** are generally discipline specific, there are limited opportunities to increase utilization and therefore will not have a direct impact on the ability to repurpose or reassign for other use.
- The utilization of the current **research space** can be improved through flexible working and collaborative spaces (shift from dedicated lab benches to spaces that can be shared and/or “rented” by researchers on an ad-hoc basis).
- Applying the UCF draft **workspace** guidelines indicates the opportunity to reduce the workspace need by approximately **350,000-400,000** assignable square feet (ASF) across all locations and free up 123,000 ASF in the Research Park (including space currently assigned to Nursing) for future research activity or monetization strategies targeting non-UCF rental revenue.

- Modification and expansion of existing **space management policies and procedures** are needed to provide a more comprehensive approach to effective utilization of the campus resources.

### Classroom Analysis

Classroom utilization is determined using three (3) primary measures:

- **Average Weekly Room Hours (WRH):** Average Weekly Room Hours is the average number of hours that classrooms are scheduled per week. This number of hours is considered an all-hours computation and therefore, includes all hours scheduled regardless of time or day. (i.e., daytime, evening, weekend)
- **Station Occupancy Percent (SO%):** Station Occupancy is the percent of seats that are filled on average while a room is in use.
- **ASF/Station:** the square foot amount allocated per student station in a classroom.

The assessment of classroom utilization includes the application of minimum targets. These targets provide a context to compare the current measures against to prescribe a level of acceptable or efficient utilization. The process for identifying these targets examined similar public state university system guidelines and standards (such as Florida’s State Requirements for Educational Facilities - SREF). These minimum targets are presented below:

	NEW YORK	CALIFORNIA	TENNESSEE	VIRGINIA	GEORGIA	TEXAS	FLORIDA	UCF
<b>WRH</b>	35.4	53.0	30.0	40.0	40.0	35.0	40.0	40.0
<b>SO%</b>	80%	66%	60%	70%	100%	67%	60%	80%

The analysis reviewed the current utilization using Fall 2022 semester data with the following results:

Campus	Total Number of Classrooms	Classrooms In Use Fall 2022	Avg. WRH	SO%	ASF per Seat	Rooms Required @ 40 WRH	Rooms in Excess of Target
Main (1)	196	186	<b>32.2</b>	76%	16.6	150	46
Research Park (2)	8	3	<b>12.0</b>	95%	26.3	1	7
Rosen	18	18	<b>10.4</b>	37%	20.7	5	13
Lake Nona	3	3	<b>11.1</b>	68%	18.4	1	2
Downtown (3)	36	35	<b>15.8</b>	53%	22.7	13	23
<b>Totals</b>	<b>261</b>	<b>246</b>				<b>170</b>	<b>91</b>
<b>Target</b>			<b>40.0</b>	<b>80%</b>	<b>20-24</b>		

- (1) Includes both centrally scheduled and 42 departmentally scheduled classrooms.
- (2) Includes 3 classrooms used by Continuing Education with no reported use.
- (3) Includes 9 classrooms shared with Valencia College.

The Room versus Class Size table shows class enrollment versus the scheduled room seat capacity thereby depicting where there may be an imbalance of class size to room size. The cells are the percentage of class hours meeting in the rooms in a size range. The shaded areas are a perfect match of class size to room size while the cells to the left of the shaded cells are where class sizes are less than optimal for the size of the room. As a rule of thumb, class enrollments one cell to the left of the optimum size room (the shaded cells) are still utilizing the seats well while class enrollments two cells or more to the left of the shaded cell indicate an underutilization of seats.

Size Range (Seats)	Room Count	Class Size								
		1-19	20-29	30-39	40-59	60-79	80-99	100-149	150-249	>=250
1-19	4	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
20-29	24	38.8%	57.7%	3.1%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%
30-39	44	52.2%	28.9%	18.1%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%
40-59	57	27.0%	18.7%	20.0%	33.8%	0.5%	0.0%	0.0%	0.0%	0.0%
60-79	26	11.0%	11.0%	12.9%	37.5%	24.4%	0.5%	1.6%	1.1%	0.0%
80-99	7	6.9%	13.7%	12.7%	23.5%	25.5%	17.6%	0.0%	0.0%	0.0%
100-149	6	11.8%	8.2%	8.2%	8.2%	21.2%	25.9%	16.5%	0.0%	0.0%
150-249	7	0.0%	0.0%	0.9%	3.5%	7.9%	13.2%	25.4%	44.7%	4.4%
>=250	11	0.0%	0.0%	0.0%	0.6%	4.3%	1.8%	12.2%	34.8%	46.3%

- More than half of the classes in rooms with 30-39 seats have less than 20 students.
- Almost 46% of the class hours meeting in the room with 40-59 seats had a class size of less than 30 students.
- The chart suggests that much of the current supply of classrooms seems to be oversized for the current class enrollments.

### **Main Campus Classroom Analysis**

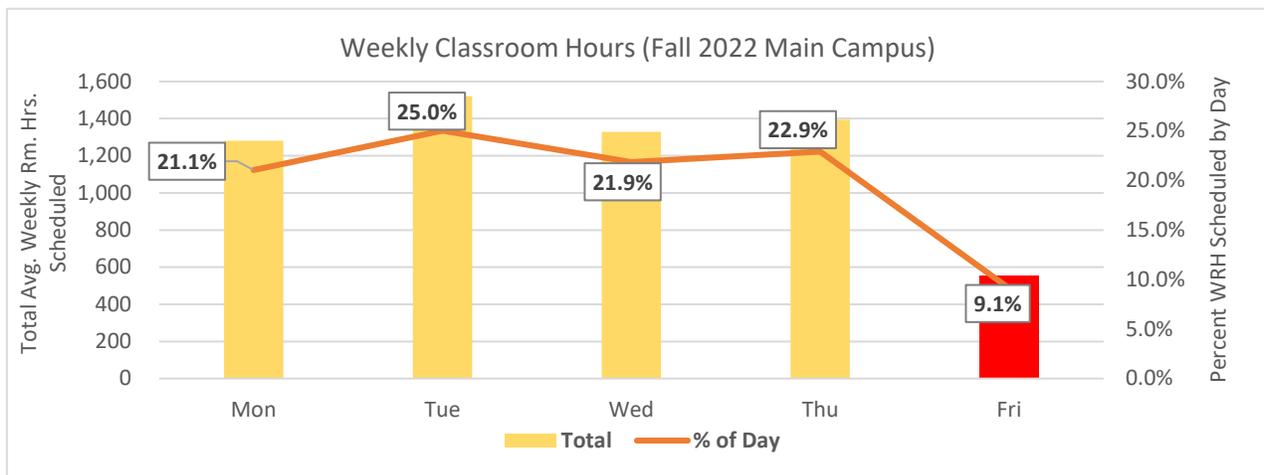
- Departmental classrooms are scheduled 11.7 hours less than centrally scheduled classrooms on an average week.
- Classrooms are not fully scheduled before 9:00 a.m., after 4:00 p.m., and on Fridays and weekends.
- Seats in centrally scheduled classrooms are generally full (75%), but less so for departmentally scheduled classrooms. (63%) Overall there is a mismatch between classroom capacities and section sizes with many smaller sections being scheduled in larger classrooms.
- Existing average of 17.6 sq. ft. per seat is below the Florida SREF standard of 20-24 sq. ft. per seat.

### **Other Campuses Classroom Analysis**

- The 37% station occupancy for the Rosen Campus indicates that the classrooms are oversized for current enrollments.
- Downtown classrooms are scheduled at 36% of 40-hour minimum target, Rosen classrooms at 25% of target.

- Station occupancy is lower than the recommended target for all locations except for Research Park indicating a possible mismatch of course enrollments to room size.
- The Lake Nona classrooms are currently used only by the College of Medicine and show utilization well below the target. With efforts taking place to consolidate additional Health Sciences programming at this campus, these rooms should become more of a shared resource and available to address these new programmatic needs.

The opportunity for utilizing classrooms at the 40-hour target suggests a significant reduction in classrooms may be possible. The dramatic reductions at the main campus (reducing the supply from 196 to 150) would require re-distributing classes throughout the day and evening especially the 7:30 AM and 4:30 PM time slots, as well as better utilization of Friday.



### Teaching Laboratory Utilization

The assessment of teaching lab utilization includes the application of the same comparative target metrics as those used for classrooms. Because labs are discipline specific and some address a student’s instructional level (i.e., upper division/major) the potential pool of students accessing these resources are more restricted. Thus, two sets of utilization targets, one for lower division and computer labs and one for upper division have been applied to address these differences.

These targets are presented below:

Teaching Labs Minimum Targets			
Lower Division WRH	Upper Division WRH	SO%	ASF/Station
40	30	85%	Varies

### Main Campus Analysis

The following table summarizes utilization of the Main Campus:

Inventory Data					Fall 2022	
	Teaching Lab Count	ASF	Inventory Capacity	Teaching Stations	Total WRH Avg.	SO%
<b>COMPUTER LABS</b>						
Totals	23	31,237	1,154	1,195	24.7	78%
Target					40.0	85%
<b>LOWER DIVISION LABS</b>						
Totals	21	29,660	768	647	40.7	87%
Target					40.0	85%
<b>UPPER DIVISION LABS</b>						
Totals	56	64,892	1,798	1,643	22.9	72%
Target					30.0	85%

- Lower division labs are scheduled above the 40-hour minimum target.
- Upper division labs are scheduled below the 30-hour minimum target.
- Average station occupancy in lower division labs is above the minimum target of 85% (except for computer labs).
- Average station occupancy in upper division labs is 10% below the minimum target.
- Utilization of computer labs that are more general purpose should be at the same level as lower division labs. Current use patterns indicate these types of labs are used about 40% below expectations.

### Other Campuses Analysis

The following table summarizes the utilization for the other four (4) campus locations:

Campus	Current Inventory		Fall 2022		
	Teaching Lab Count	Scheduled Labs	Avg. WRH	SO%	Utilization Capacity
Downtown	10	10	18.6	79%	44%
Research Park	16	2	12.5	95%	47%
Rosen	10	2	17.3	55%	31%
Lake Nona (1)	8	0	N/A	N/A	N/A
Target			40	85%	

(1) No scheduled use was provided to analyze lab utilization.

- Except for the Lake Nona campus, all other labs are lower division or computer labs.
- Utilization at all four (4) of these campuses are significantly below the WRH target.

**Research Laboratory:**

Research laboratory metrics vary based on the institution's research goals and priorities. There is no generally accepted methodology to measure research space utilization due to the diverse range of needs. Several institutions have developed utilization metrics that center on expenditures and personnel contrasted with assigned square feet including MIT, Washington University, University of Utah Health, and Colorado University. The following are the metrics for research labs used as part of the study:

- **Expenditures by square feet:** Total external and internal expenditures compared to net assignable square feet of space.
- **Average expenditure per personnel by college:** Average expenditures by total number of personnel evaluated at the college level.
- **Grant activity by building:** Total expenditures of research actively occurring by building.
- **Internal research:** Documented internal research work occurring in space that may or may not have established funding.

The data collection of active research grant locations was difficult to obtain due to the variation of responses from colleges. Of the 2,000 active grants, 78% had a location reported. These grants were assigned to just 41% of UCF's research laboratory space. Therefore, additional data verification is ongoing to confirm the locations of all active grants, better understand the data gap between active research activities and research space, and document where internal research is occurring that may not have assigned grant data.

The following points have been developed through the analysis completed to date:

- Each research lab is unique and utilization data does not tell the full story.
- Highest grossing grants occur primarily in Research Park.
- Utilization inefficiencies can be reduced through shared research support space and equipment.
- Space in the partnership buildings provide a high return on investment but are not all fully utilized.

Since research data fluctuates regularly, future data processes to obtain a more accurate research space inventory and improve utilization are recommended as follows:

- Integration of research grant and space data systems with regular updates when grants are awarded and deactivated.
- Internal research data should be collected during the annual space survey.
- Review of research space assignment and activity a minimum of every three years to verify use.

### Workspace Utilization

For workspace, the following two (2) target utilization measures were developed: **Workstation per FTE** and **ASF/FTE**. For example, if a department’s workstations per FTE is within or beyond the 0.7 to 1.0 range, it is an indicator that there may be more stations than personnel which signals that the space may be inefficiently used. Stations per on-campus FTE is based on self-reported remote work

Workstation Maximum Targets	
Stations per FTE	ASF per FTE
0.7 to 1.0	90

information provided by each unit for those FTE’s needing a workstation.

UCF draft space guidelines as identified below, were applied for the workspace utilization analysis:

- Office space will be a combination of “Me” Space (efficiently sized and functionally furnished workstation to support focused work) plus a component of “We” Space (collaborative workspace to support interdepartmental and interdisciplinary collaboration and interaction).
- All dedicated offices (Me Space) will be like-sized. UCF standardizes offices for tenured and tenure-track faculty, lecturers, instructors, and other educators with a full teaching load; and all exempt staff (Administrative Professional).
- These like sized “Me” Spaces will be 90 square feet on average, exclusive of the 25 square foot complement of shared collaborative workspace “We” Space located nearby.
- There will be differences in the construction and furnishing of “Me” Space – configurations will include hard-walled offices and open office (tall, medium, or short systems cubes) based on work requirements.
- Departments will be free to assign their allocation of “Me” Spaces, unrestricted by any mandate based on status or title.

Position Category	Assumed “Me” Space (Sq. Ft.)	Assumed “We” Space (Sq. Ft.)	Combined “Me” + “We” Space (Sq. Ft.)	Assumed Metric (Includes Additional 15% Support Space)
Senior Executive Staff	225	25	250	288
Executive Staff	200	25	225	259
Administrative Staff	125	25	150	173
Full-Time Faculty	90	25	115	132
Part-Time Faculty	60	0	60	69
Professional Staff	90	25	115	132
Clerical/Technical Staff	60	25	85	98
Graduate Student	30	0	30	35
Student Worker	25	0	25	29

### ***Workplace Analysis:***

- 1,414,758 existing ASF of workspace (me + we).
- 56% of the workspace is administrative.
- 10-13% of existing workstations are currently vacant.
- Average workstation size is above the target for both faculty and administrative positions.
- Nearly 50% of employees were reported as being on-campus five (5) days a week. Of this, 76% of faculty were reported as being on-campus five (5) days a week.
- Applying the workspace guidelines reveals a surplus of more than 213,000 ASF of workspace on the Main Campus.
- New workspace and policy guidelines will allow for better management of workspace utilization and provide a consistent guide for future design/renovations.
- The entire “we” space allowance concept should be revisited when put into practice with specific capital remodeling projects to evaluate efficiency.

### **Action Items:**

Based upon the data and analysis, the following short-term and mid-term recommendations listed below provide a road map to guide the next steps for each campus:

#### ***Short Term Impact:***

- Facilitate a Provost-led initiative for enhanced course scheduling to achieve the 40 WRH target. This initiative should include the following elements:
  - Commit to centrally schedule all classrooms and computer labs and most conference rooms.
  - Implement neighborhood concept for scheduling rooms to improve efficiency for faculty.
  - Identify classrooms to be refreshed, right sized, and/or repurposed.
  - Implement a full five-day classroom utilization strategy, including better utilization during off peak times and Fridays.
- Adopt updated space management policy thereby implementing space guidelines and empowering the revised University Space Committee.
- Implement a technology solution to monitor space activity and use.
- Identify additional staff needed to improve data management, data collection, and to implement ongoing surveys.
- Initiate workspace consolidations from Research Park to Main Campus and the Downtown Campus with the potential to reduce annual reoccurring rental obligations by \$6M.
- Evaluate monetization strategies for vacated space in UCF Foundation-owned buildings.
- Conduct targeted space needs assessments for specific units or space types where growth is projected, or low utilization has been identified.
- Pilot new workspace concepts found within the updated space guidelines, including in design efforts for buildings like Howard Philips Hall renovation.

### **Mid Term Impact**

- Identify additional academic anchor(s) for the Downtown Campus. Additionally, explore reducing square footage at the Downtown Campus to minimize lease and operating costs.
- Occupy or monetize available space in the Lake Nona Cancer Center.
  - Consolidate College of Medicine research activities to Lake Nona campus from Main Campus and Research Park.
- Create additional central storage capacity (potential annual savings of \$450k on existing leases) while also creating an opportunity to provide additional lab/research space by reducing on-site storage occurring in the lab/research spaces.
- Leverage Rosen campus investment to improve utilization of existing space while meeting the projected programmatic demands.
- Integrate findings of this study into Research Building 2 and Discovery & Innovation Hub including the centralization of core research services (clean rooms) and shared approach to research labs.
- Continued workspace consolidation from Research Park to the Main Campus and Downtown Campus.

We will plan to update the board on these actions at future meetings and the conversations develop on campus. Additionally, included in your board packet are the slides that support the recommendations and offer further background information as needed.

**Recommended Action:** For discussion only.

**Alternatives to Decision:** N/A

**Fiscal Impact and Source of Funding:** N/A

**Authority for Board of Trustees Action:** N/A

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**Contract Reviewed/Approved by General Counsel**  N/A

**Committee Chair or Chair of the Board has approved adding this item to the agenda**

**Submitted by:**

Jon Varnell, Vice President for Facilities and Business Operations  
Jon Bates, Assistant Vice President for Real Estate

**Supporting Documentation:**

Attachment A: Space Utilization Study Presentation

**Facilitators/Presenters:**

Jon Varnell, Vice President for Facilities and Business Operations  
Jon Bates, Assistant Vice President for Real Estate



# SPACE UTILIZATION STUDY

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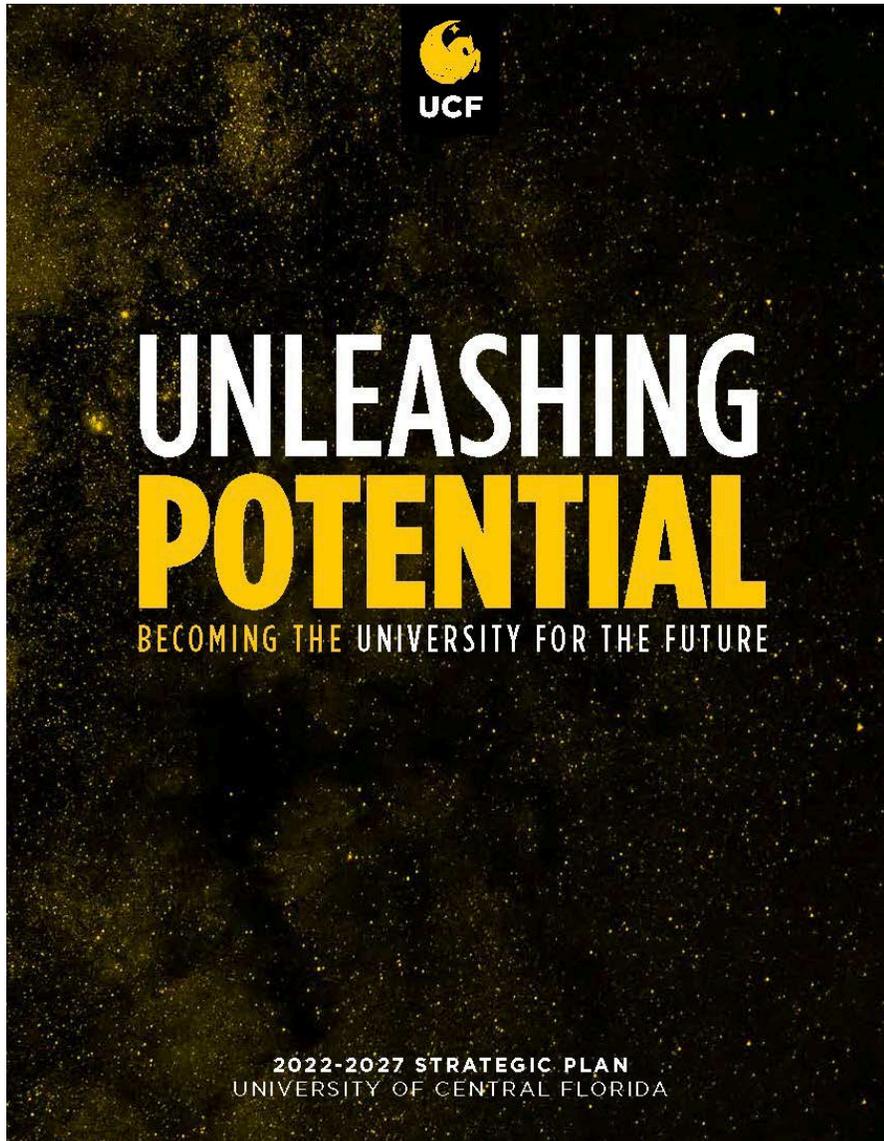
Board of Trustees Summary Presentation

June 28, 2023



## Overview

- Overall Takeaways and Key Opportunities
- Action Items
- Space Utilization and Metrics by Room Type
  - Classroom Utilization
  - Teaching Laboratory Utilization
  - Research Laboratory Utilization
  - Workspace Utilization



## STUDY GOALS

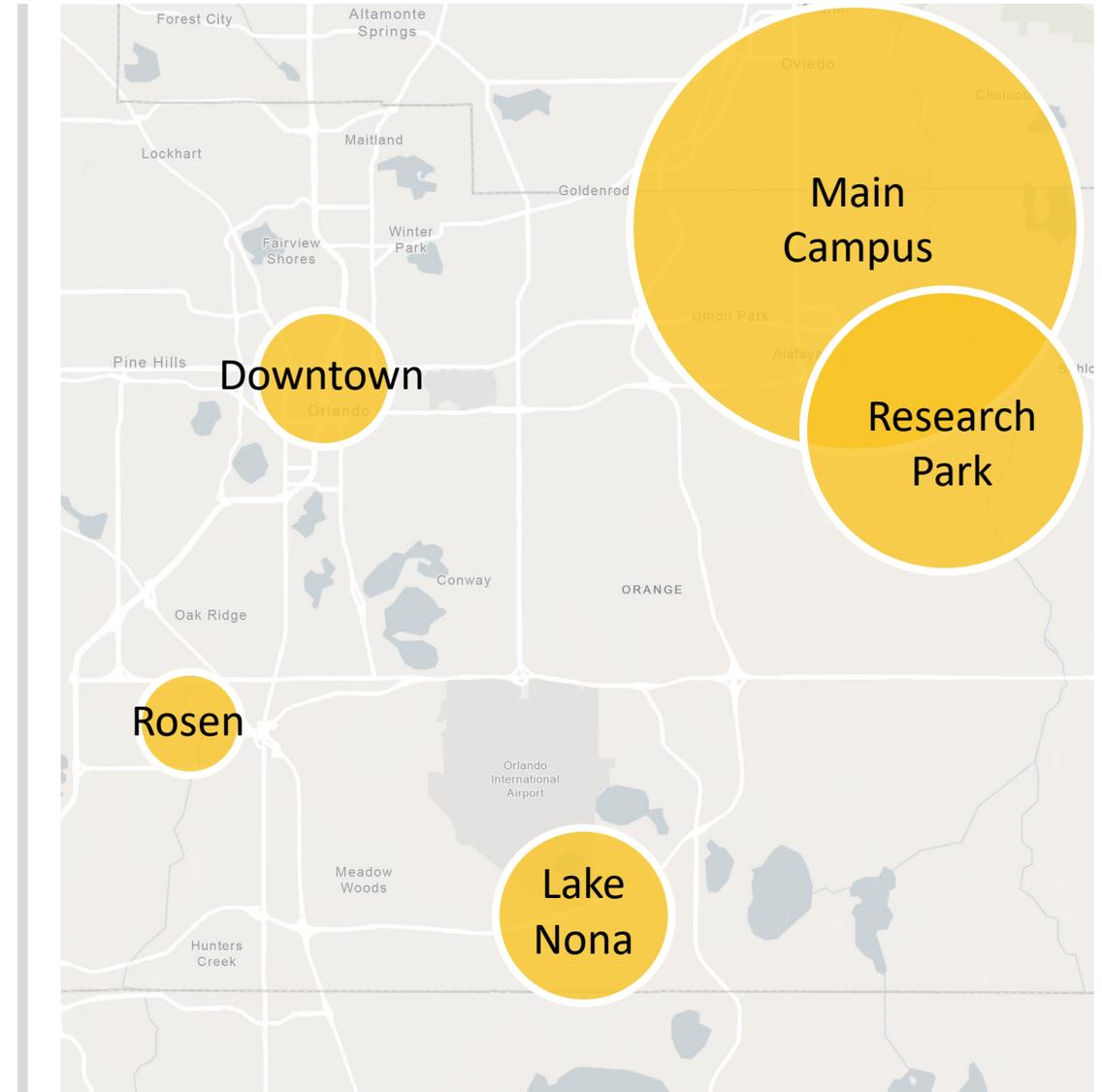
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- Gain a deep understanding of current office, classroom, and lab (teaching and research) space utilization
- Recommend policies to improve space utilization (assuming constant enrollment and flexible work arrangements)
- Increase opportunities for underutilized space to be repurposed, including to generate potential rental revenue
- Implement process improvements to increase real time accuracy of space use data

## SPACE INCLUDED IN STUDY BY CAMPUS

Campus	ASF in Study
Main Campus	1,585,000
Research Park	599,000
Lake Nona	234,000
Downtown	165,000
Rosen	83,000
Total	2,666,000

ASF = assignable square feet



# SPACE TYPES STUDIED

(clinic space analysis in process)

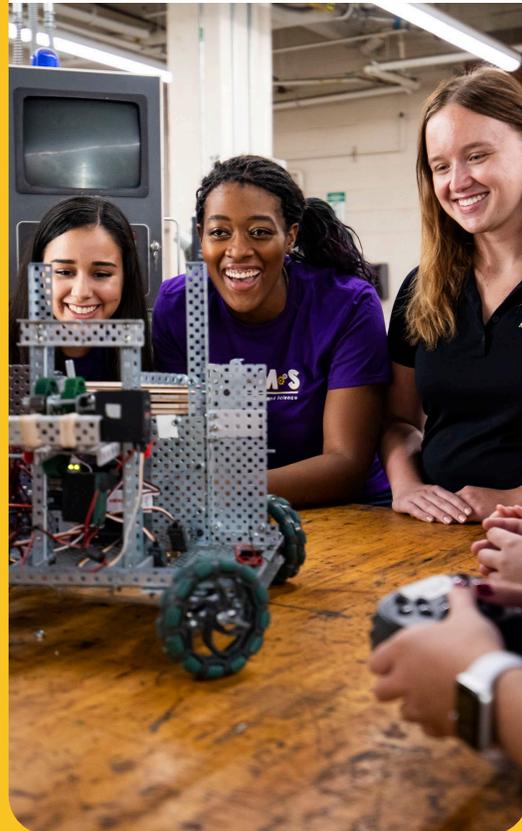
## CLASSROOMS

329,000 ASF



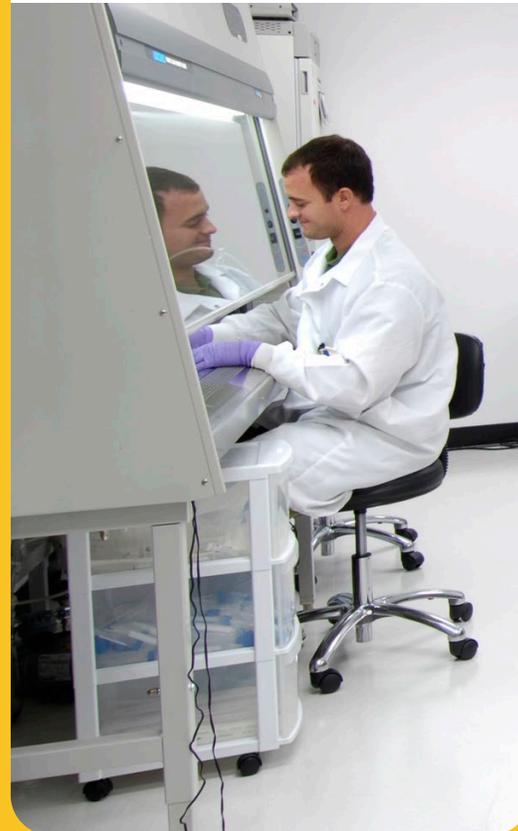
## TEACHING LABS

328,000



## RESEARCH LABS

552,000 ASF



## WORKSPACE

1,416,000 ASF

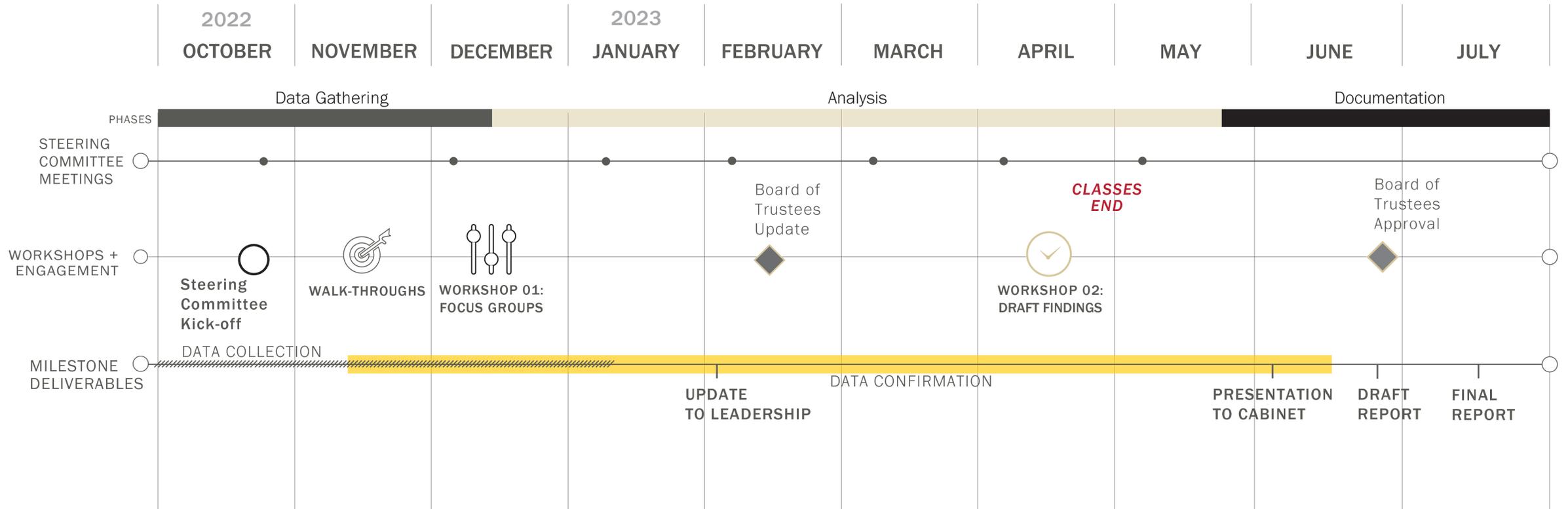


## DATA COLLECTED



- Room data showing use, square feet, and station count for all space types included in study
- Data confirmed during walk-through and via data verification request
- Fall 2022 and Spring 2022 complete course schedule indicating course type, day, time, enrollment, and location
- Employee roster showing titles, department, occupancy, and FTE for all UCF employees
- Context provided during focus groups, workshops, and by Steering Committee Review

# STUDY TIMELINE



# OVERALL TAKEAWAYS

*Opportunities to Reduce Leased Portfolio*

**\$4.5M**

potential annual rent savings by relocating or consolidating space in primarily Foundation-owned buildings in Research Park

**\$4.3M**

potential increased revenue from 3<sup>rd</sup> party lease in Foundation-owned buildings in Research Park

**\$1.5M**

potential annual rent and operational savings by consolidating space on Downtown campus

# OVERALL TAKEAWAYS

550,000+ ASF

available for reassignment based on applied classroom and workplace utilization metrics

170,000+ ASF

current inactive space and **vacant offices** that can be reassigned now

\$412-660M

equivalent construction project cost based on total gross square feet

\$6.6-9.9M

existing annual operation & maintenance cost based on total gross square feet

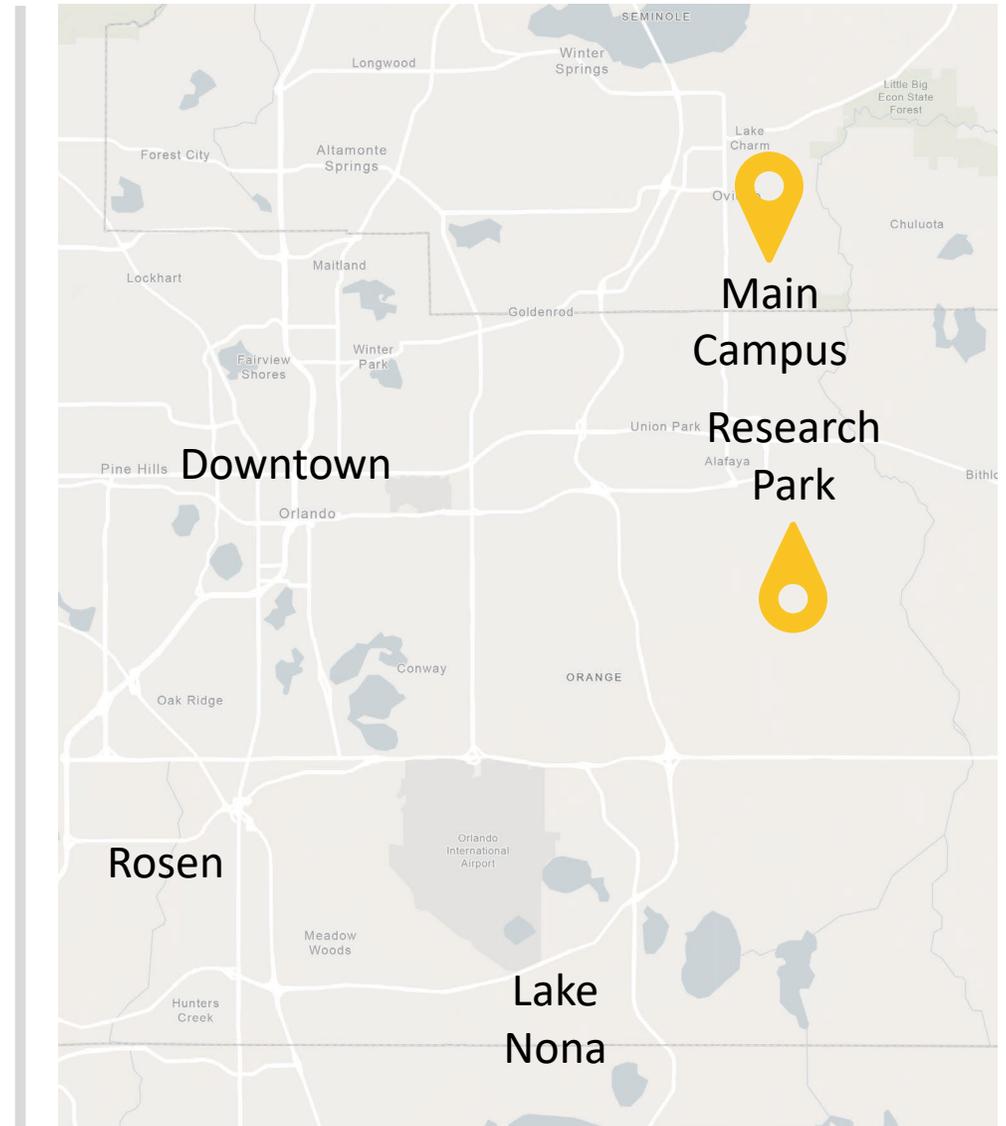
## KEY OPPORTUNITIES

### Main Campus

- Surplus of 46 classrooms (54,876 ASF)
- Surplus of 2,130 workstations (212,900 ASF)

### Research Park

- Surplus of 7 classrooms (6,436 ASF)
- Surplus of 975 workstations (97,400 ASF)



## KEY OPPORTUNITIES

### Academic Health Sciences (Lake Nona)

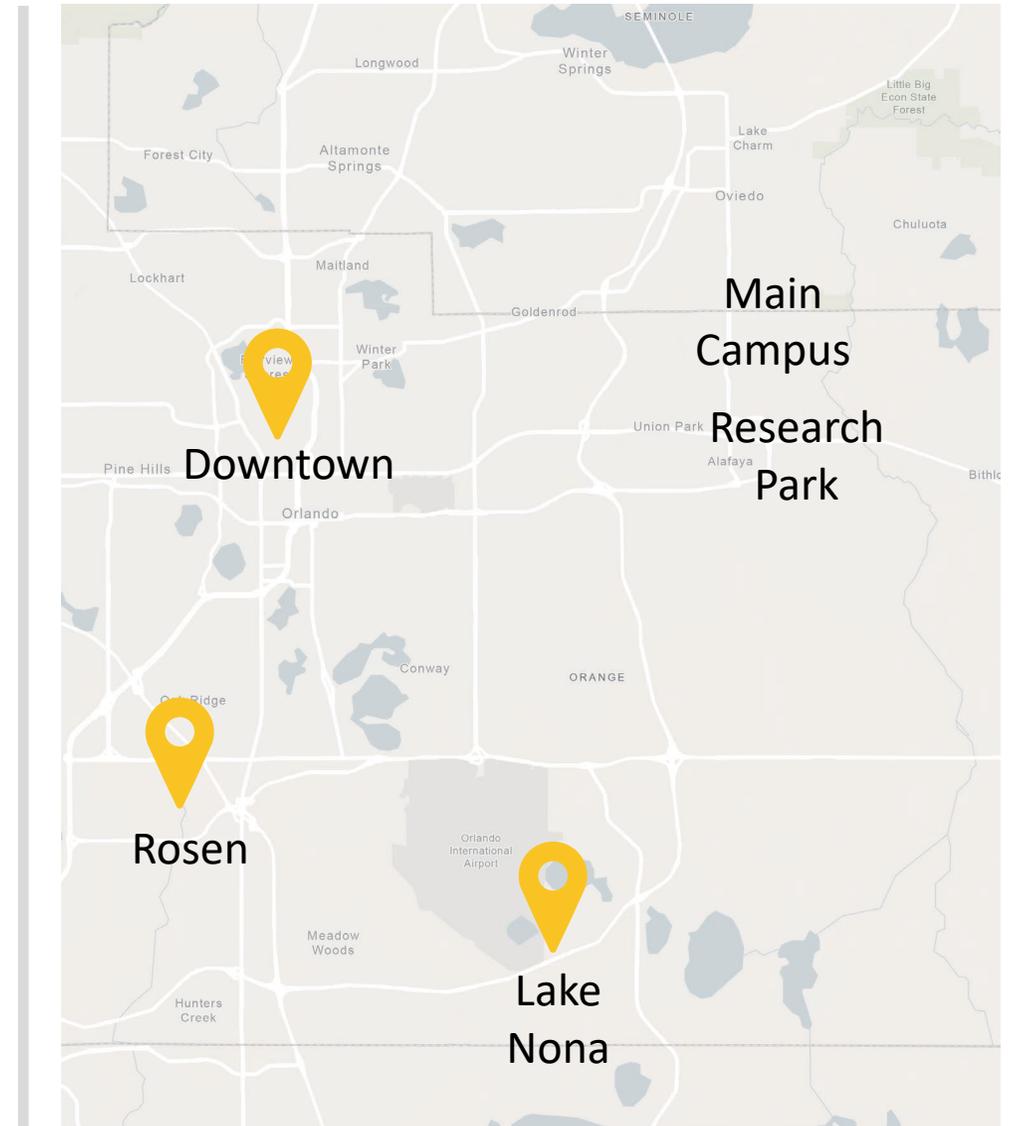
- Surplus of 2 classrooms (4,466 ASF)
- Surplus of 215 workstations (21,500 ASF)

### Rosen College of Hospitality Management

- Surplus of 13 classrooms (18,865 ASF)
- Surplus of 99 workstations (9,850 ASF)

### Downtown Campus

- Surplus of 23 classrooms (24,030 ASF)
- Surplus of 215 workstations (21,370 ASF)



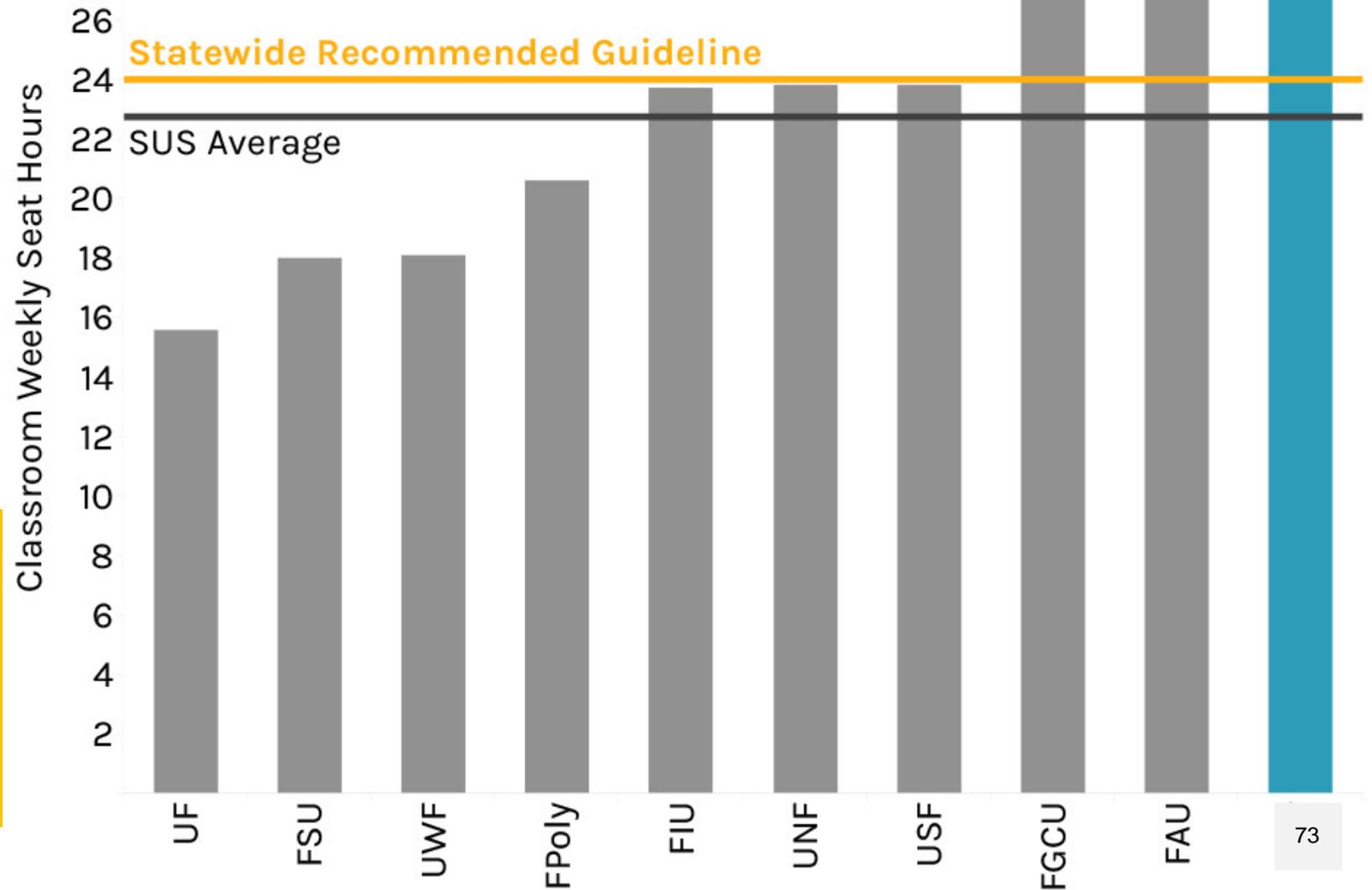
# Peer Comparisons

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# WEEKLY SEAT HOUR UTILIZATION

30 Note: FAMU excluded due to data anomalies.

28 NCF excluded due to data unavailability.



Source: Review of the Capital Outlay  
Facilities Space of Florida's State University  
System, SmithGroup

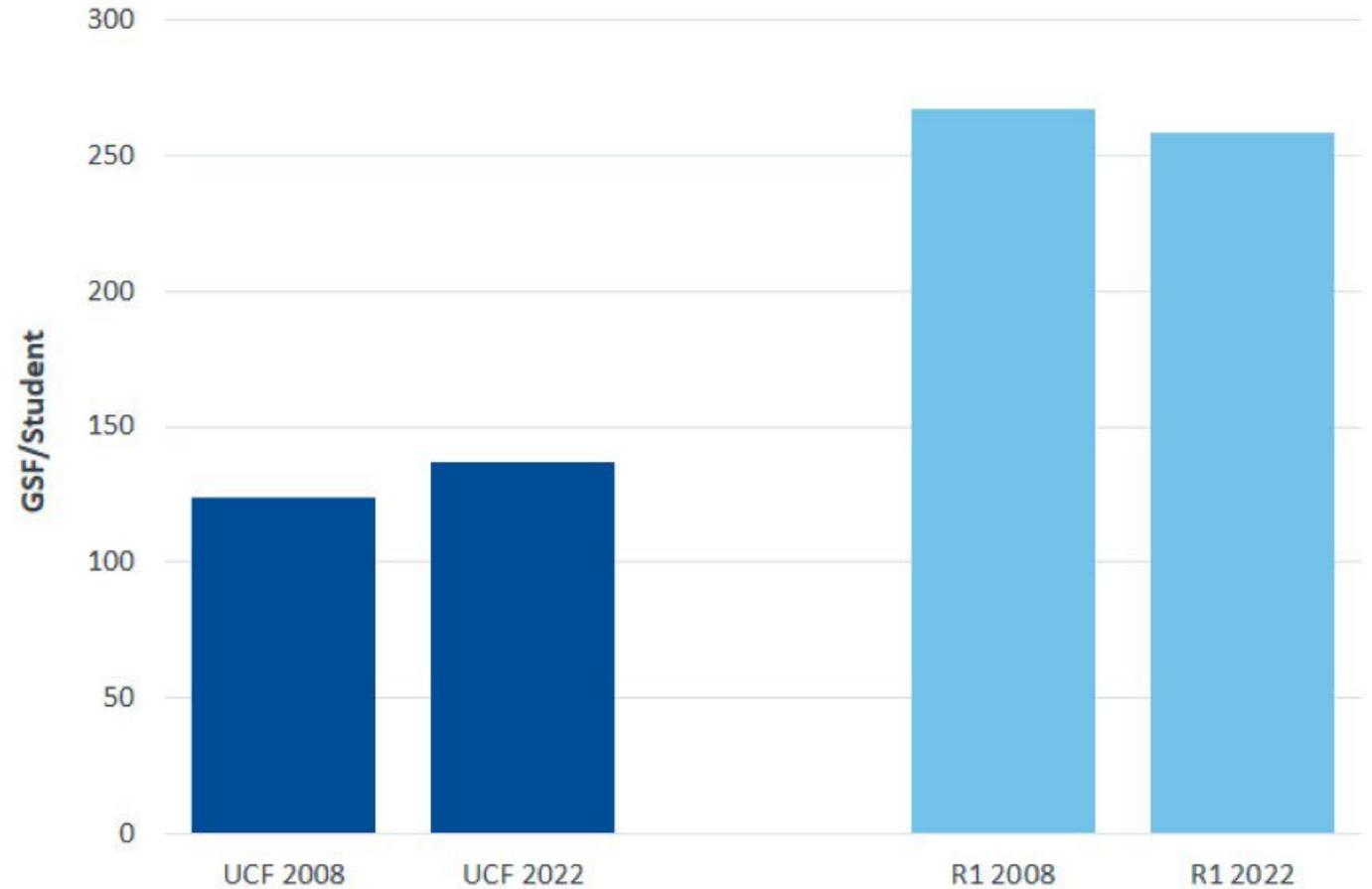
**Note: This data was provided by a different consultant and a study with a separate methodology and approach and is based on a different assumed ASF of classroom space. This data uses a different evaluation metric and is based on SREF standards. Data presumably includes all UCF campuses.**

# Despite Larger Space Increase, UCF Has Less GSF/Student



*R1 Peers: Louisiana State University, University of Alabama at Birmingham, University of Mississippi, University of Tennessee – Knoxville, University of Arkansas, University of Georgia, University of Missouri – Columbia, University of North Texas, University of Texas at Austin*

Space (GSF) Per On-Campus Student FTE



# Classroom Utilization

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## INSTRUCTIONAL UTILIZATION DEFINITIONS

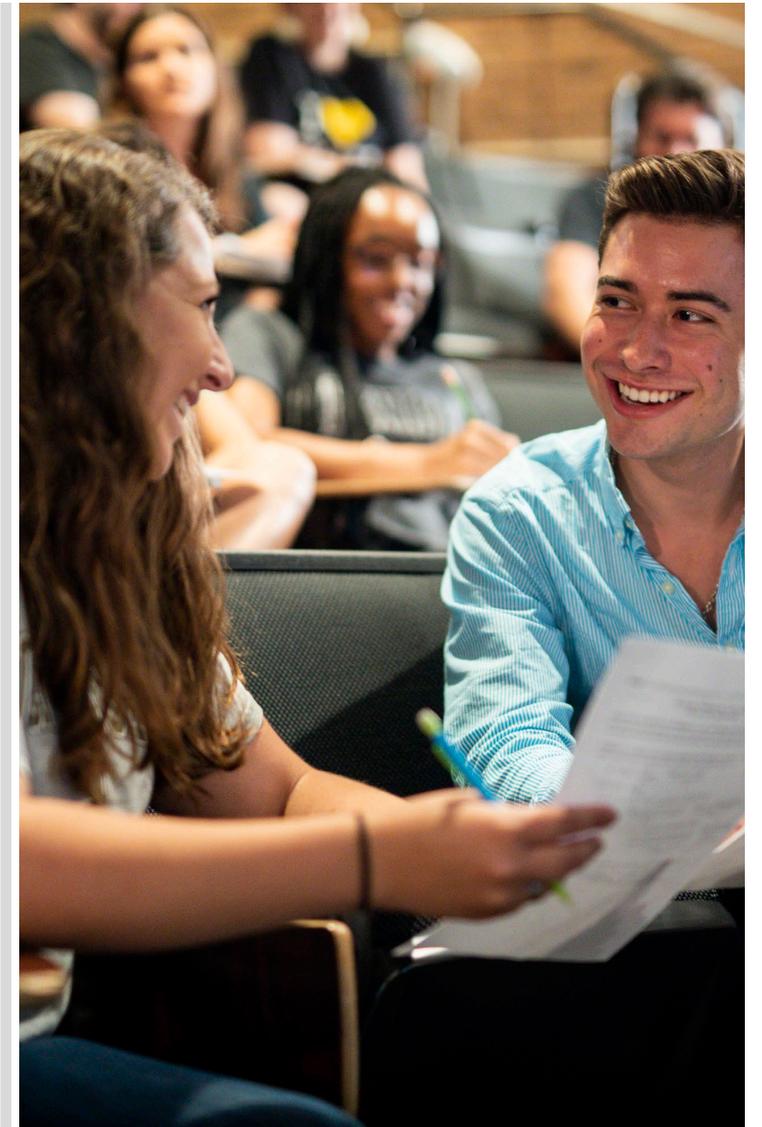
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**Average Weekly Room Hours (WRH)** the number of minutes a class meets each week, including class change time converted to hours. The sum for all sections is the WRH utilization for that room.

**Station Occupancy Percent (SO%)** the percentage of the number of seats or stations occupied when the room is in use divided by the teaching capacity of the classroom or laboratory.

**Assignable Square Feet per Station (ASF/Seat)** the square foot amount allocated per student station in a classroom or laboratory.

**Teaching Capacity** assumed to be the section limit as reported in the class file. If all section limits in a laboratory are not the same then the maximum was used as the teaching capacity of the laboratory.



# CLASSROOM UTILIZATION GUIDELINES APPLIED

Utilization Metric	SREF	UCF Minimum Target
Average Weekly Room Hours	40	40
Station Occupancy	60%	80%
ASF/Station	20-24	20-24

*The State Requirements for Educational Facilities (SREF) establish the requirements for public educational facilities in the State of Florida including inventory guidelines, recommended square feet allocation per room type, and utilization metrics*

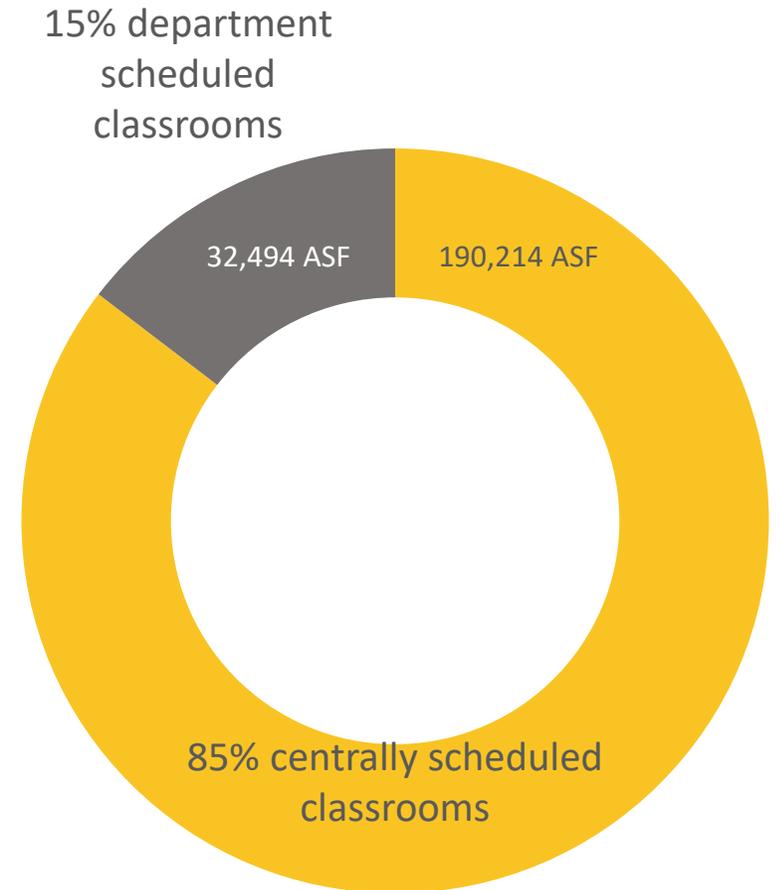
## Classroom Utilization Benchmark Comparison

STATE	WRH	SO%
NEW YORK	35.4	80%
CALIFORNIA	53	66%
FLORIDA	40	60%
TENNESSEE	30	60%
VIRGINIA	40	70%
GEORGIA	40	100%
TEXAS	35	67%

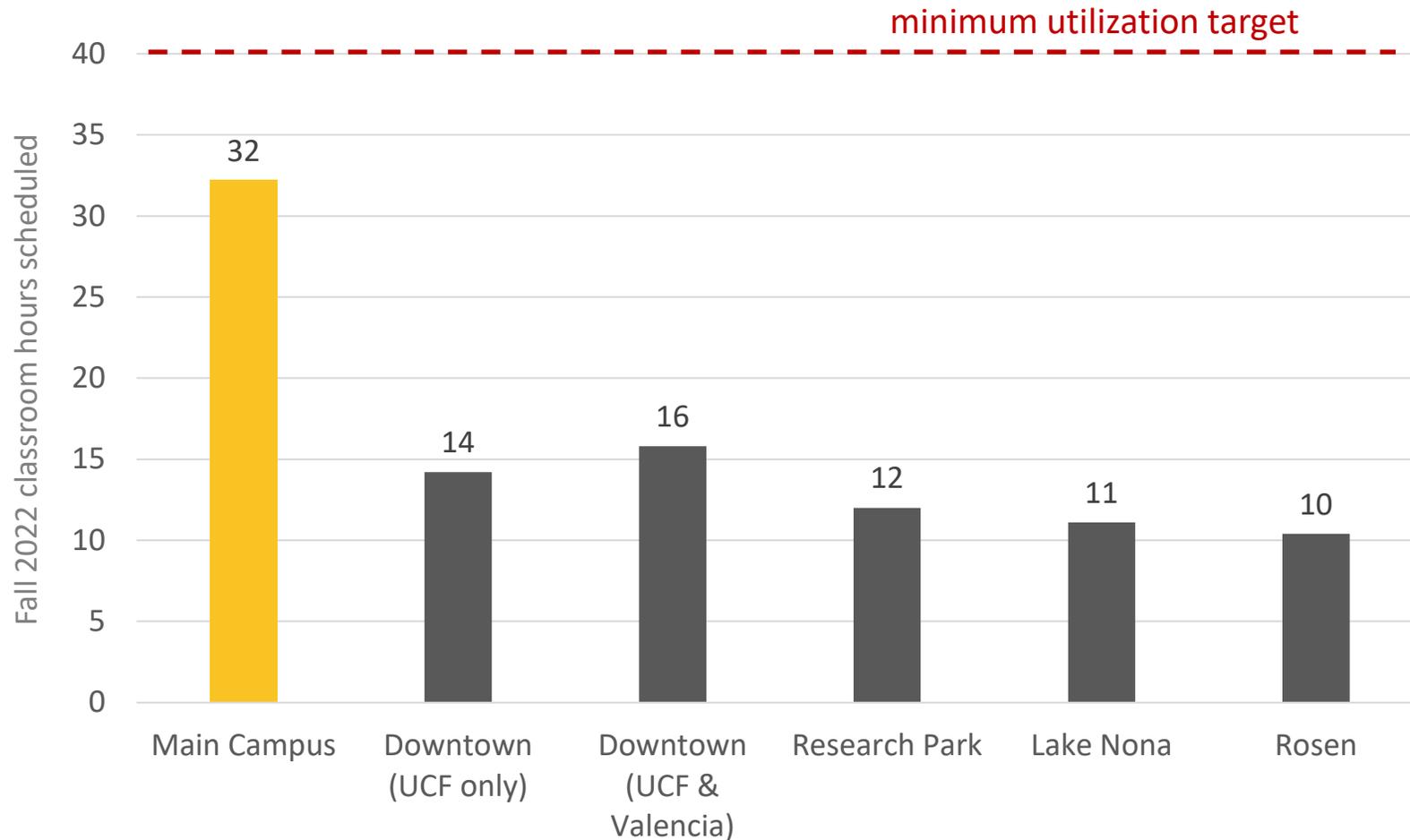
## EXISTING CLASSROOM INVENTORY

Campus	Rooms	Seats	ASF
Main	243	13,748	233,819
Research Park	8	384	10,092
Rosen	19	1,452	30,037
Lake Nona	7	416	7,850
Downtown	54	2,047	47,313
<b>Total</b>	<b>331</b>	<b>18,047</b>	<b>329,111</b>

ASF numbers include classroom service space



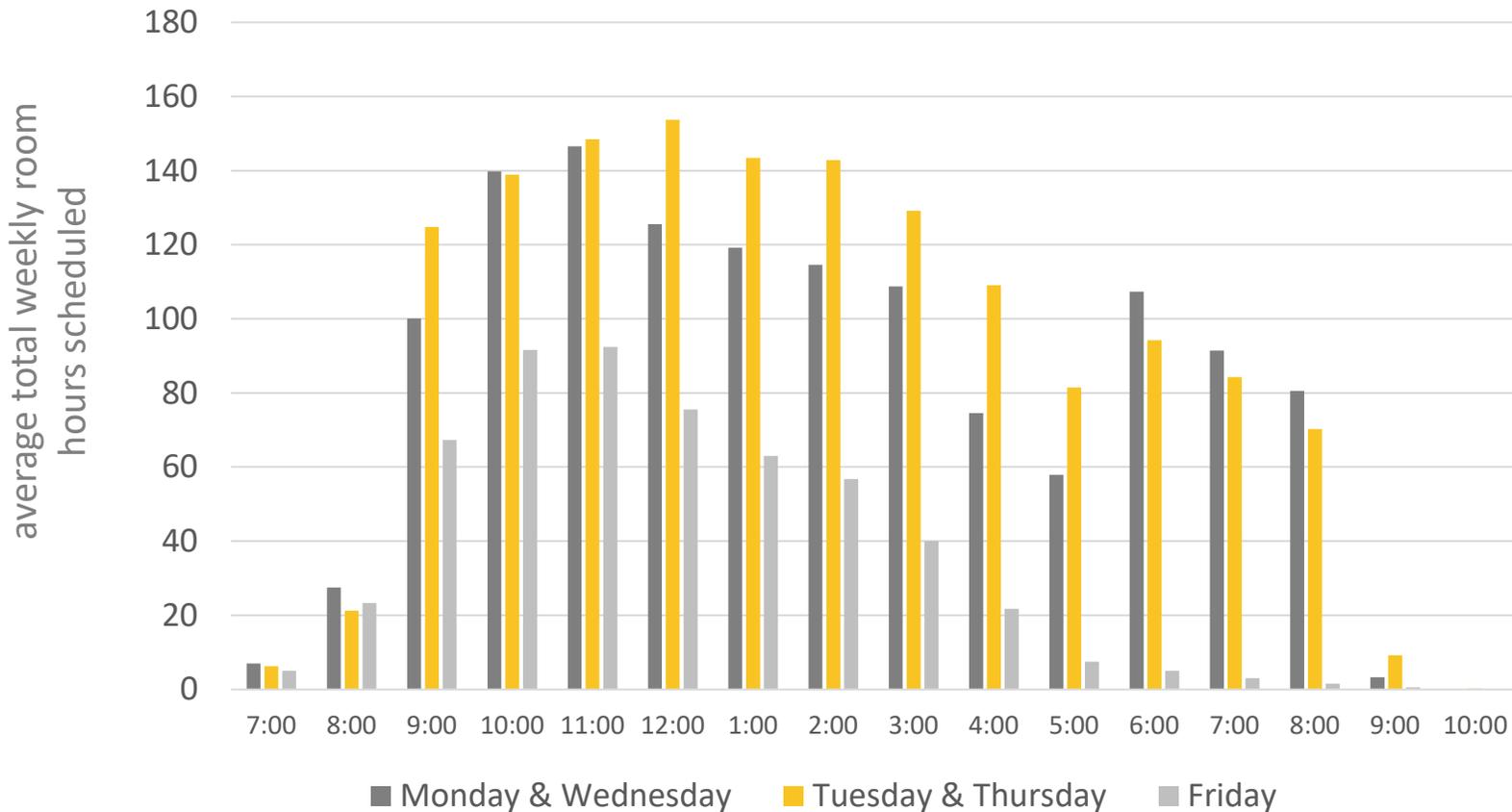
# AVERAGE WEEKLY ROOM HOURS BY CAMPUS: FALL 2022



## Findings

- Utilization is significantly lower beyond the Main Campus
- The unique scheduling of medical courses, impacted by clinicals, is not identified in UCF's reporting system (this is typical in medical schools given their non-standard class times)

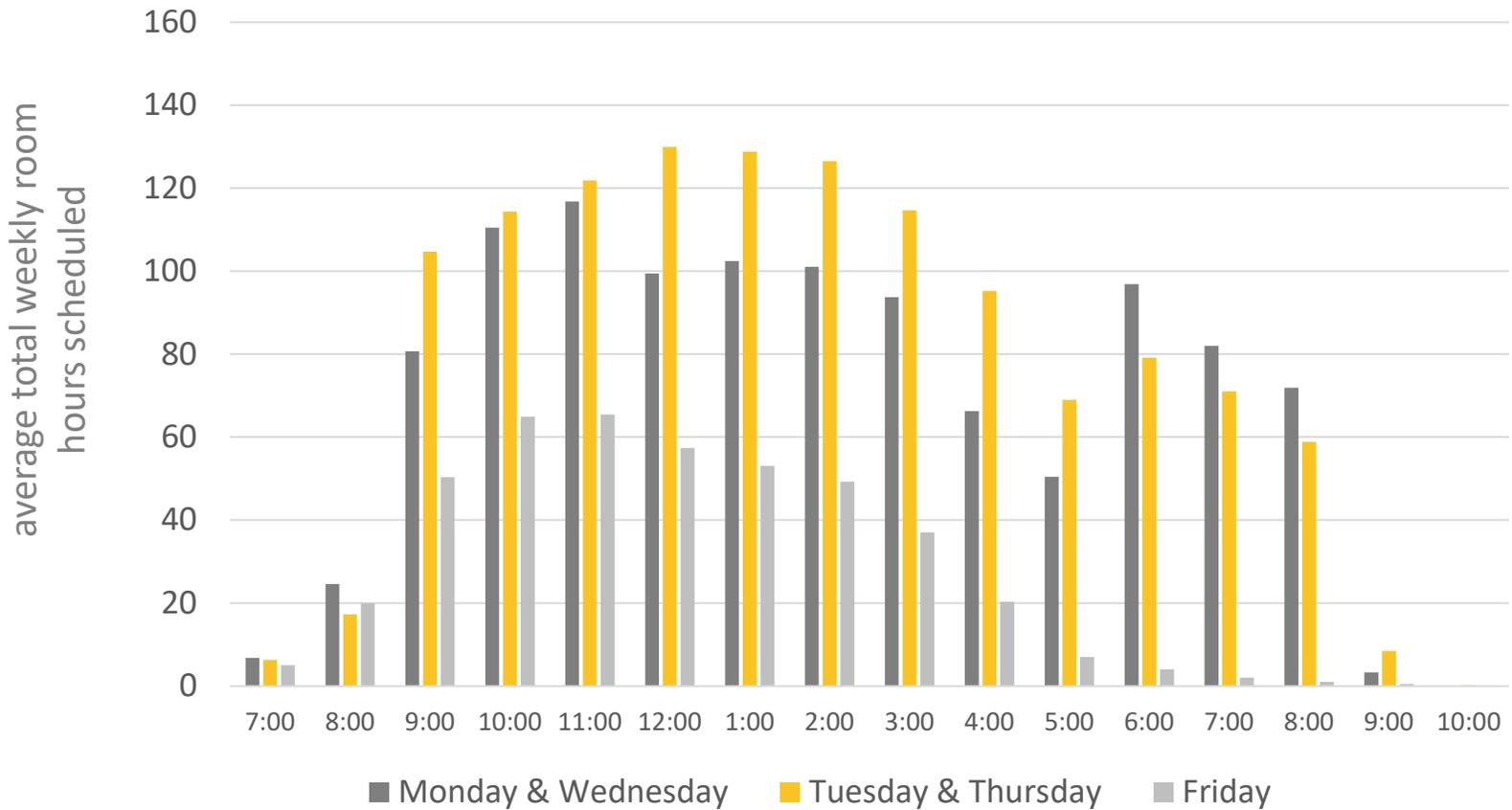
# MAIN CAMPUS CLASSROOMS AVG. WRHs BY TIME & DAY: FALL 2022 (ALL CLASSROOMS)



## Findings

- Utilization is higher throughout the day Monday-Thursday
- Utilization is low before 9:00 a.m. and after 8:00 p.m. Monday-Thursday, as well as after 4:00 p.m. and all day on Friday
- Scheduling more classes in early morning, late afternoon, or on Fridays & weekends, could free up 46 classrooms for other uses
- 300+ courses could be scheduled early mornings and Fridays on Main Campus

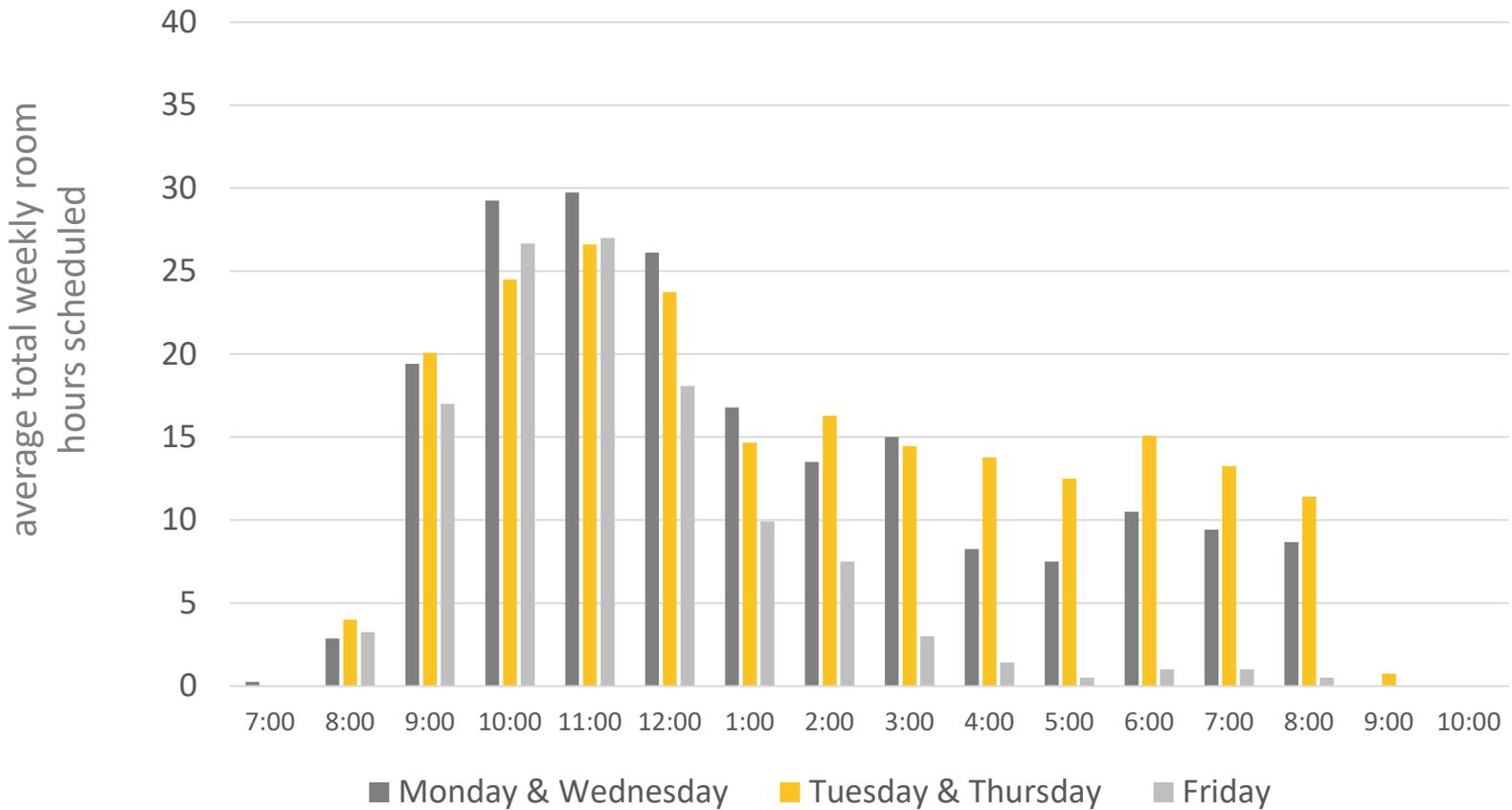
# MAIN CAMPUS CLASSROOMS AVG. WRHs BY TIME & DAY: FALL 2022 (CENTRALLY SCHEDULED CLASSROOMS)



## Findings

- 149 scheduled classrooms
- 23% of the total average WRHs taught occur Monday through Thursday
- Friday is only 9% of the total average WRHs

# MAIN CAMPUS CLASSROOMS AVG. WRHs BY TIME & DAY: FALL 2022 (DEPARTMENT SCHEDULED CLASSROOMS)

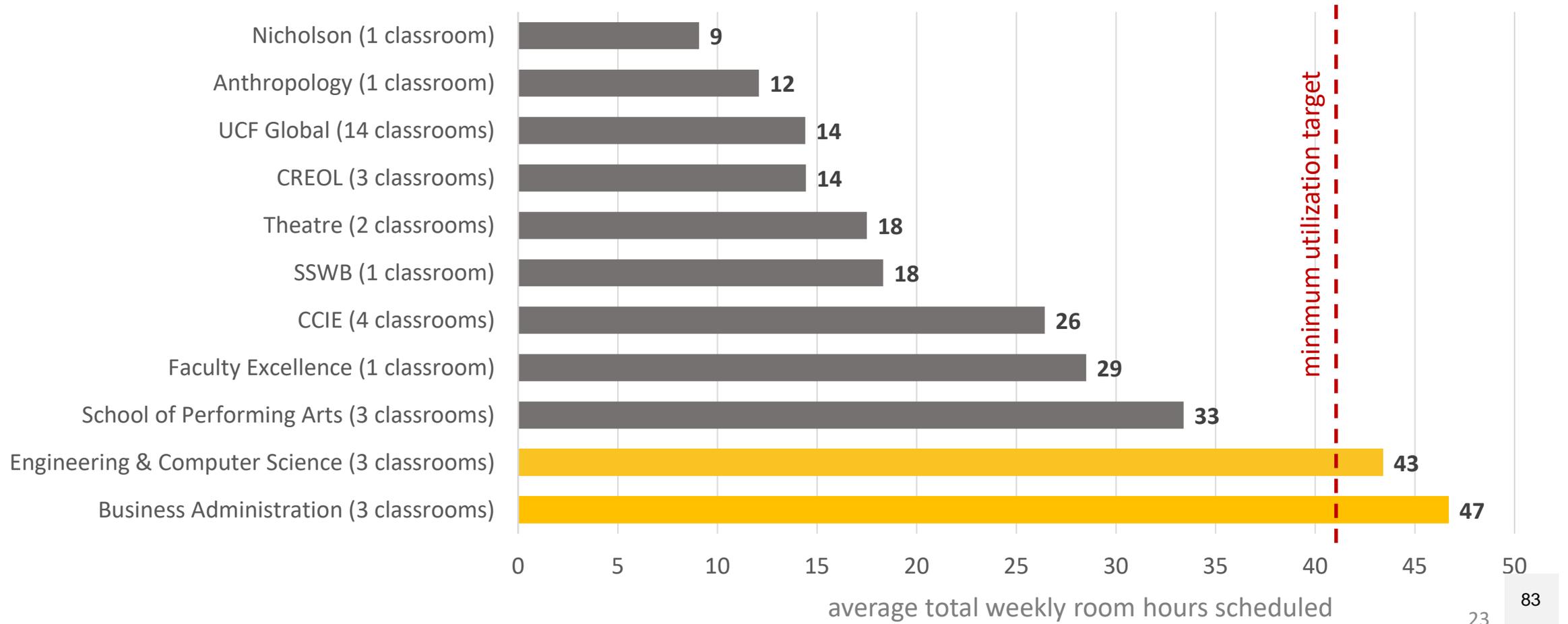


## Findings

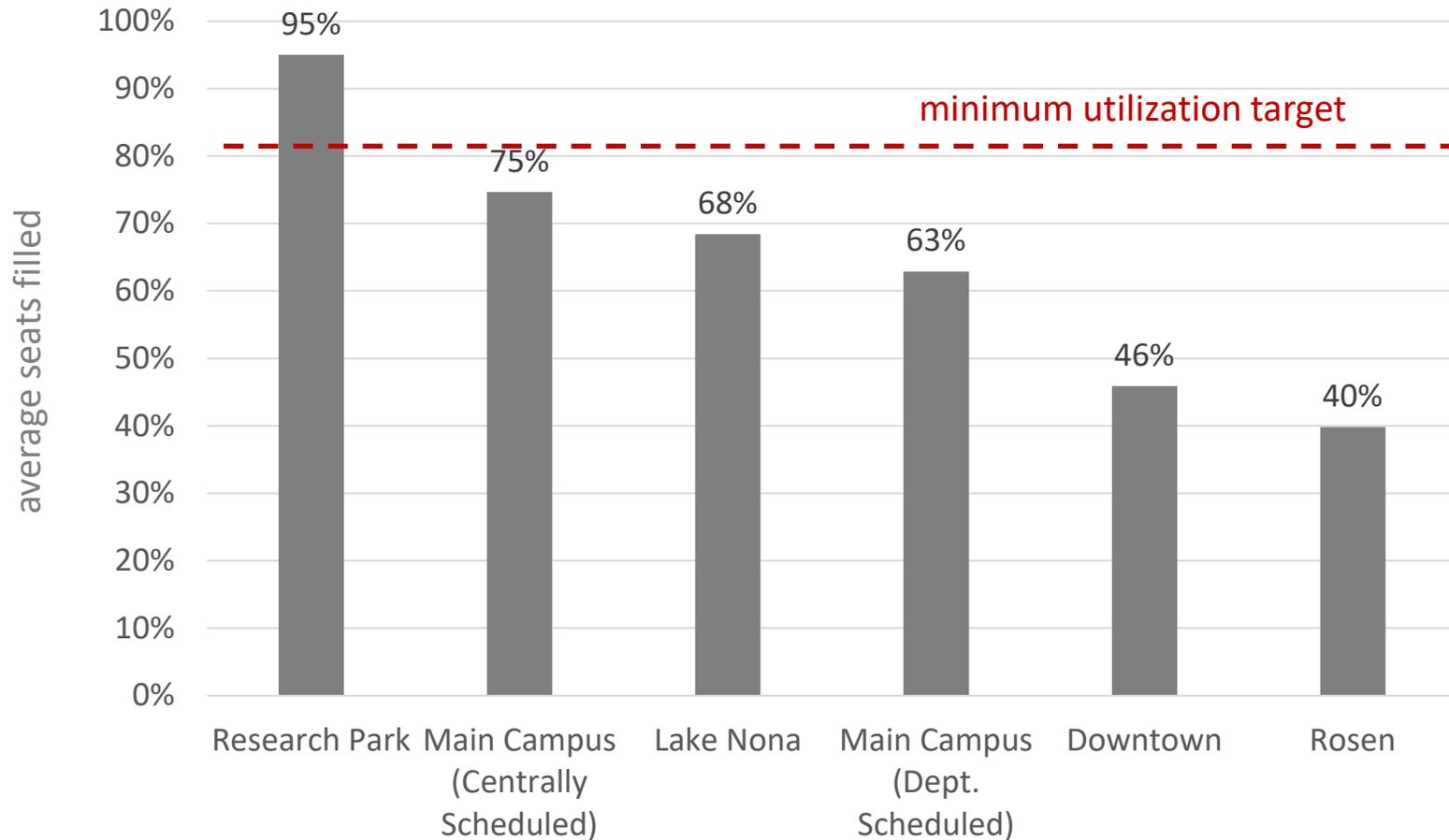
- 37 scheduled classrooms
- 23% of the total average WRHs taught occur on Monday through Thursday
- Friday use is higher than for centrally scheduled classrooms, but is only 13% of the total average WRHs

# MAIN CAMPUS DEPARTMENTALLY SCHEDULED CLASSROOMS

## AVG. WRHs: FALL 2022



# CLASSROOM SEATS FILLED BY CAMPUS: FALL 2022



## Findings

- All campuses except Research Park are below the 80% target
- Research Park percentage may indicate that some room capacities or enrollments are incorrectly reported

# MAIN CAMPUS CLASSROOM ENROLLMENT VERSUS CLASSROOM CAPACITY: FALL 2022

Capacity (Seats)	No. of Rooms	Section Size								
		1-19	20-29	30-39	40-59	60-79	80-99	100-149	150-249	>=250
1-19	4	100%	0%	0%	0%	0%	0%	0%	0%	0%
20-29	24	39%	58%	3%	0%	0%	0%	0%	0%	0%
30-39	44	52%	29%	18%	1%	0%	0%	0%	0%	0%
40-59	57	27%	19%	20%	34%	1%	0%	0%	0%	0%
60-79	26	11%	11%	13%	38%	24%	1%	2%	1%	0%
80-99	7	7%	14%	13%	24%	26%	18%	0%	0%	0%
100-149	6	12%	8%	8%	8%	21%	26%	17%	0%	0%
150-249	7	0%	0%	1%	4%	8%	13%	25%	45%	4%
>=250	11	0%	0%	0%	1%	4%	2%	12%	35%	46%

Cells show the percentage of class hours meeting in the rooms within that size range

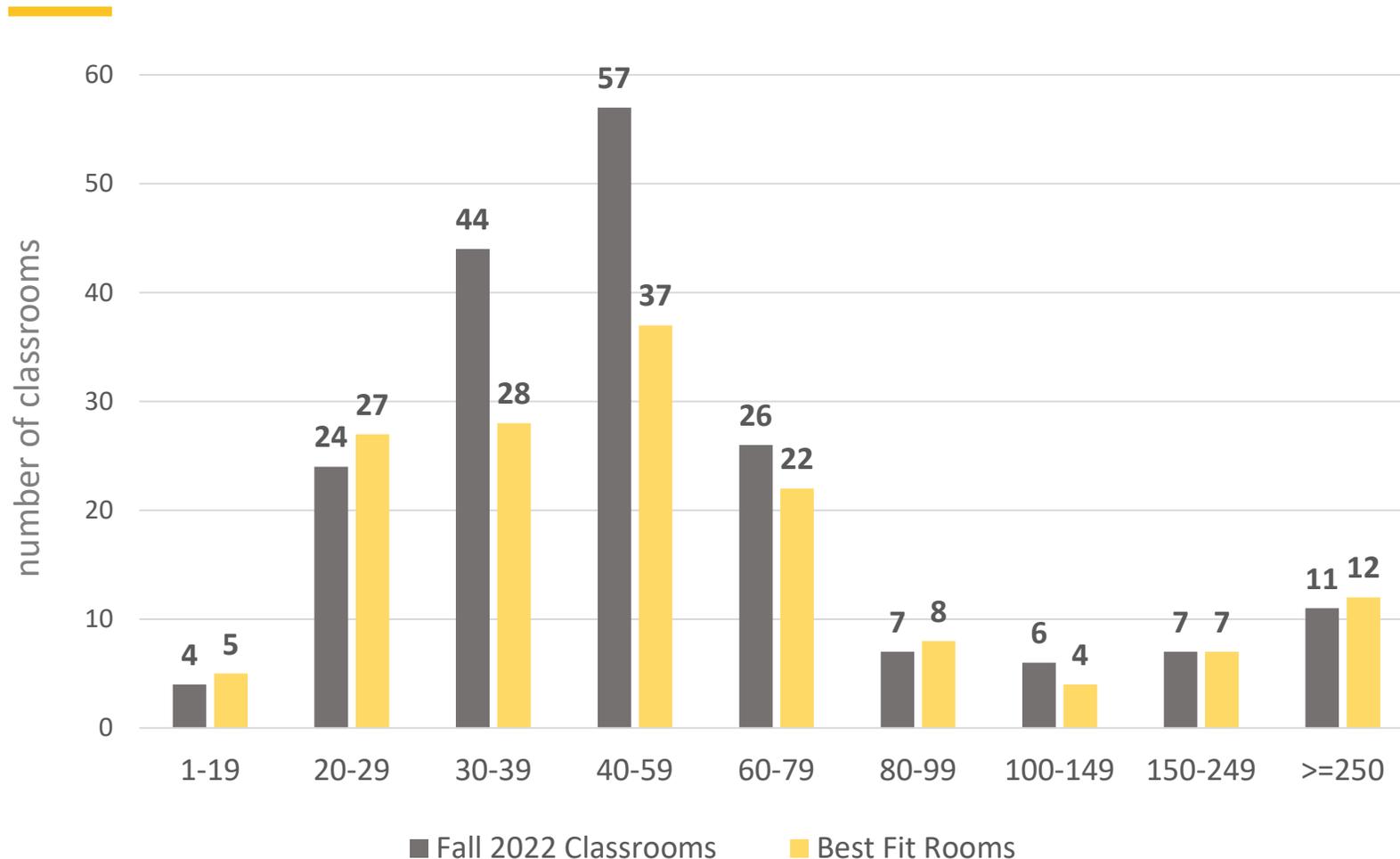
Class enrollments in the highlighted cells and one cell to the left utilize the seats fairly well

Class enrollments two cells or more to the left of the optimum highlighted cell indicate an underutilization of the seats

## Findings

- About half of classes meeting in rooms with 30-39 seats have less than 20 students enrolled
- About half of classes meeting in rooms with 40-59 seats have less than 30 students enrolled
- This chart suggests that much of the current supply of classrooms seems to be oversized for the current enrollments

# MAIN CAMPUS CLASSROOM BEST FIT COMPARISON BY SIZE (ALL CLASSROOMS)



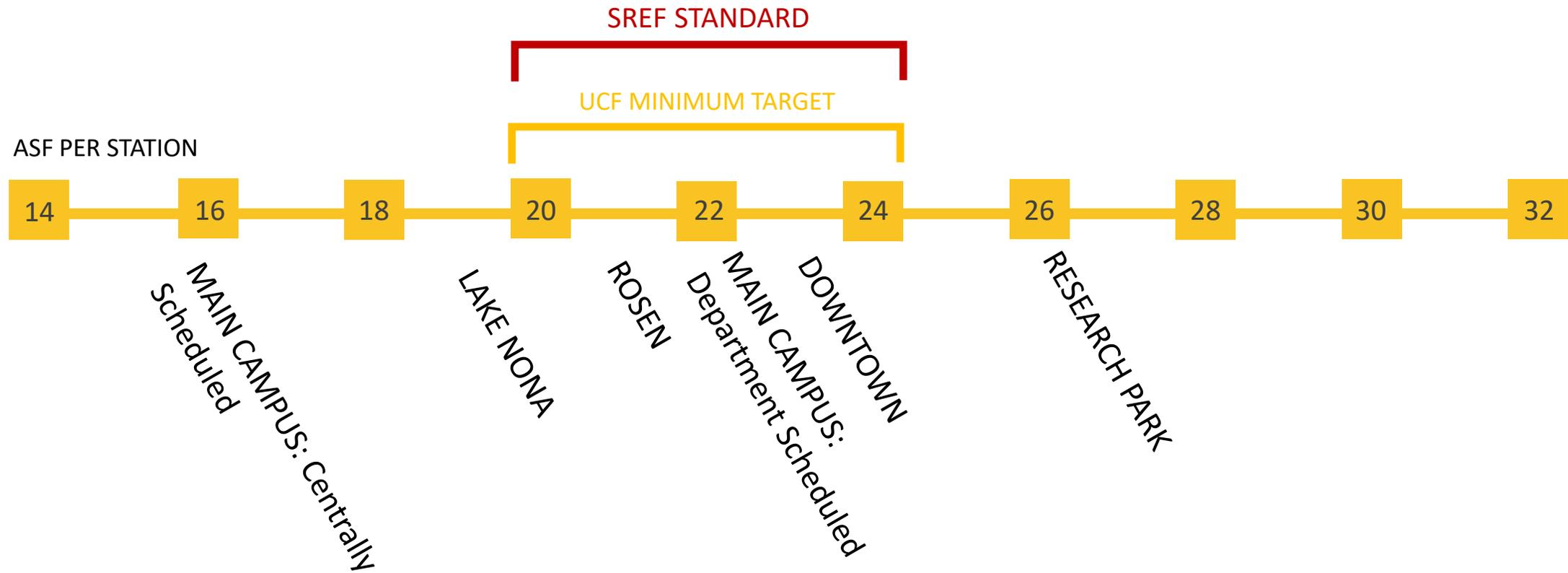
## Notes

Includes all centrally scheduled and department scheduled classrooms

Best fit is determined by comparing class enrollments to room size and applying min. target of 40 WRH

- Existing: 186 total classrooms
- Best fit: 150 total classrooms

# CLASSROOM SIZING: AVERAGE ASF PER STATION



## CLASSROOM UTILIZATION BY CAMPUS: FALL 2022

Campus	Classrooms Total Rooms	Classrooms In Use Fall 2022	Avg. WRH	SO%	ASF / Seat	Rooms Required @ 40 WRH	Rooms in excess of target
Main	196	186	32.2	76.2%	16.6	150	46
Research Park	8	3	12.0	95.0%	26.3	1	7
Rosen	18	18	10.4	37.3%	20.7	5	13
Academic Health	3	3	11.1	68.4%	18.4	1	2
Downtown	36	35	15.8	52.9%	22.7	13	23
<b>Target</b>			40.0	80.0%	30		<b>91</b>



## CLASSROOM UTILIZATION OVERVIEW

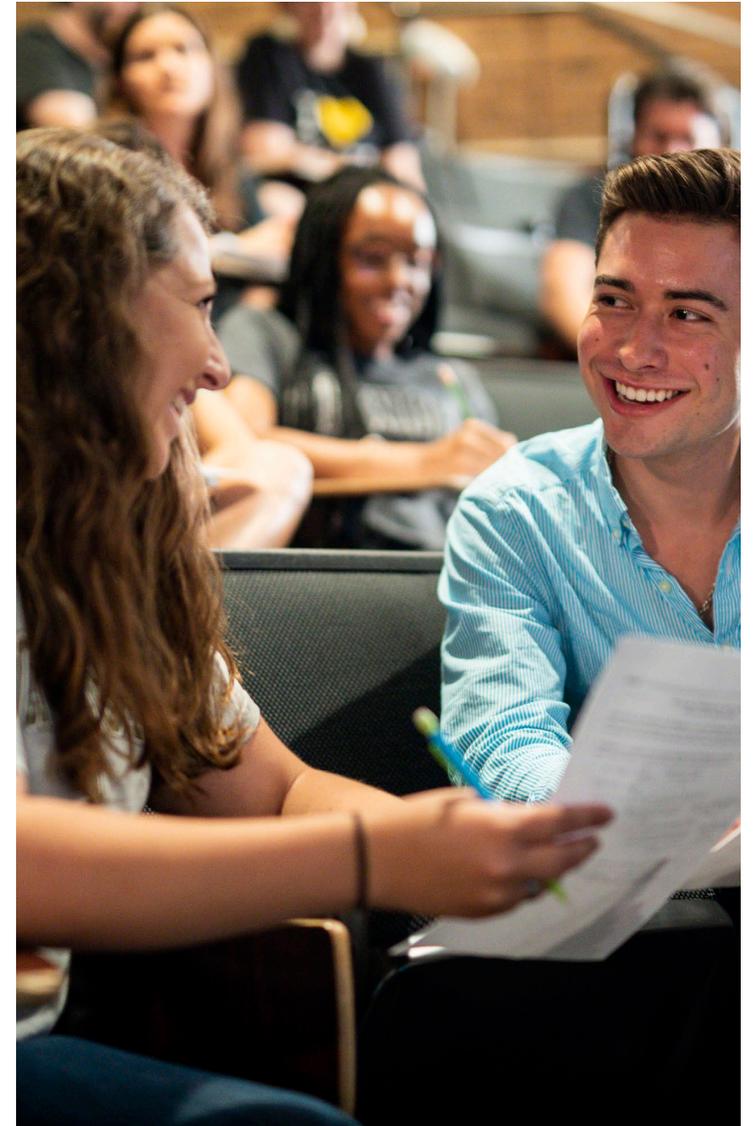
Metric	Findings
Scheduled use	Weekly hours are below the minimum target, especially for dept. scheduled classrooms
Time of day	Classes are not fully scheduled throughout the day and week
Seats filled	Dept. scheduled classrooms are below the minimum target
Station size	Existing area per seat is below SREF standard

### **Conclusion**

Surplus of 91 classrooms (46 on Main Campus), could save \$81.5M (\$41M on Main Campus) by repurposing these spaces rather than building new

## CLASSROOM UTILIZATION FINDINGS

- Department-scheduled classrooms are scheduled 11.7 hours less than centrally scheduled classrooms on an average week
- Seats in centrally scheduled classrooms are generally full (75%), but less so for departmentally scheduled classrooms (63%)
- Mismatch between classroom capacities and section sizes, many smaller sections are being scheduled in larger classrooms
- Main Campus classrooms are scheduled at 80% of 40-hour minimum target
  - *Downtown classrooms at 36% of target*
  - *Research Park classrooms at 30% of target*
  - *Lake Nona classrooms at 28% of target*
  - *Rosen classrooms at 25% of target*

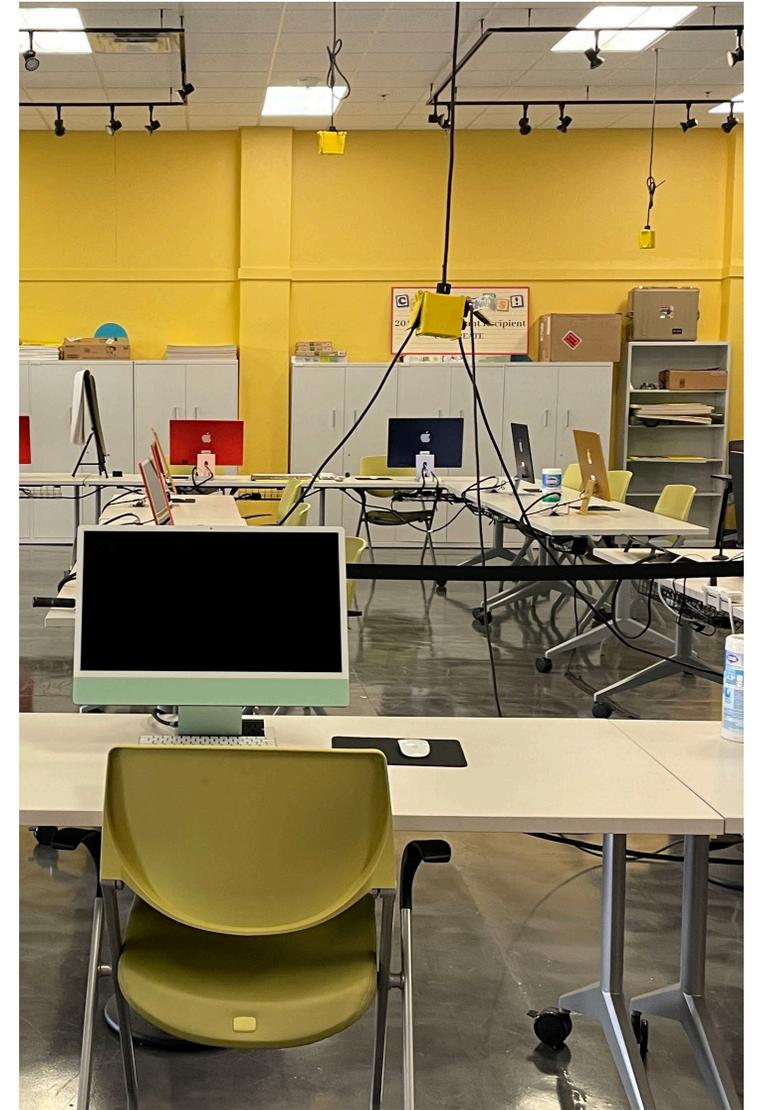


# Teaching Lab Utilization

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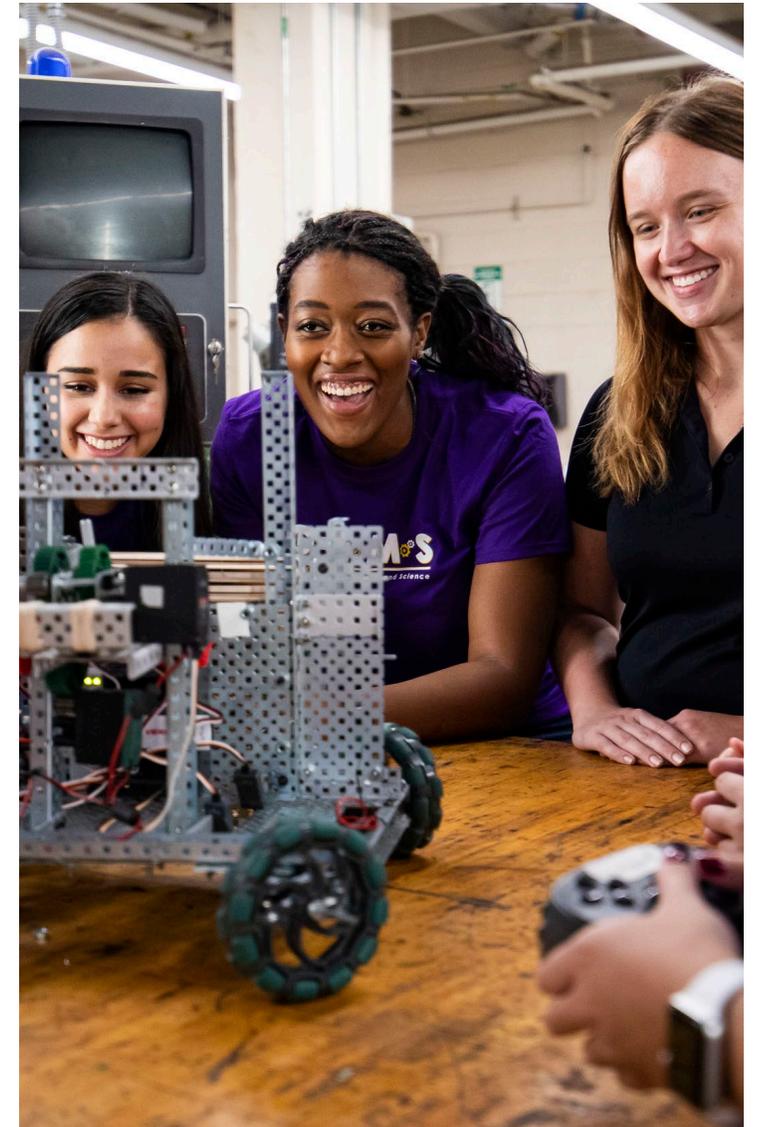
## TEACHING LAB UTILIZATION GUIDELINES APPLIED

Utilization Metric	SREF	UCF Minimum Target
Average WRH (Lower Division)	30	40
Average WRH (Computer Labs)	30	40
Average WRH (Upper Division)	30	30
Station Occupancy	80%	85%
ASF/Station	varies	varies



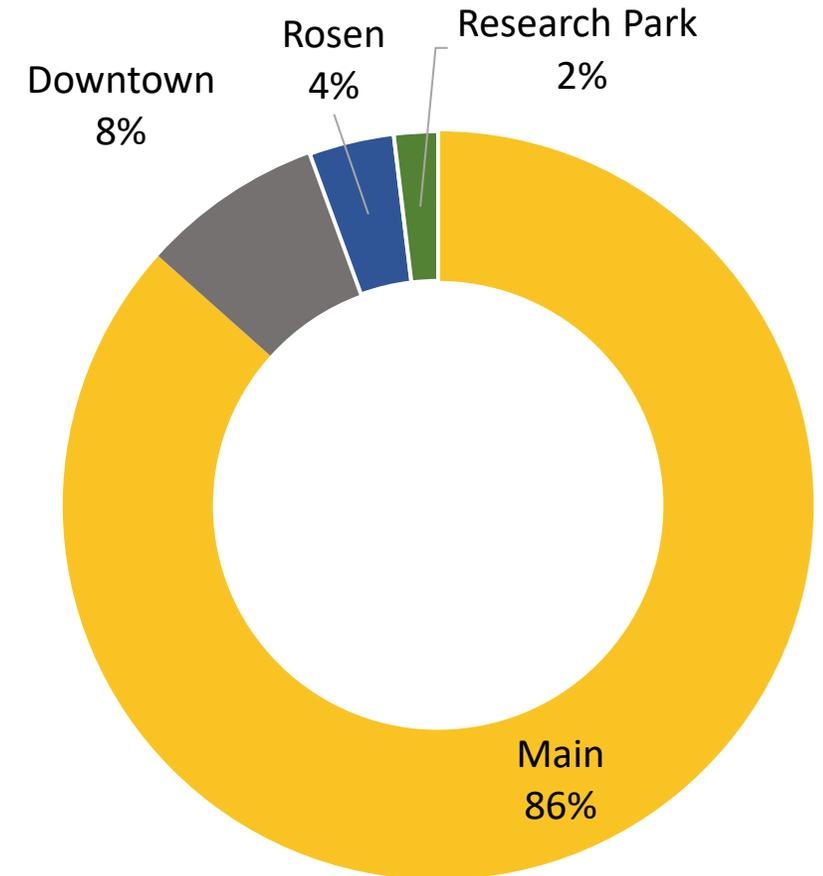
## TEACHING LAB OBSERVATIONS

- Unlike classrooms that may be shared, teaching labs are often specialized facilities with less consistent utilization
- Unique labs must be available in the inventory, even if to satisfy demand for only a single section
- Due to limited interchangeability across departments, some labs cannot meet the utilization targets
- Issues of curriculum design and faculty availability often place an uneven demand on labs across semesters



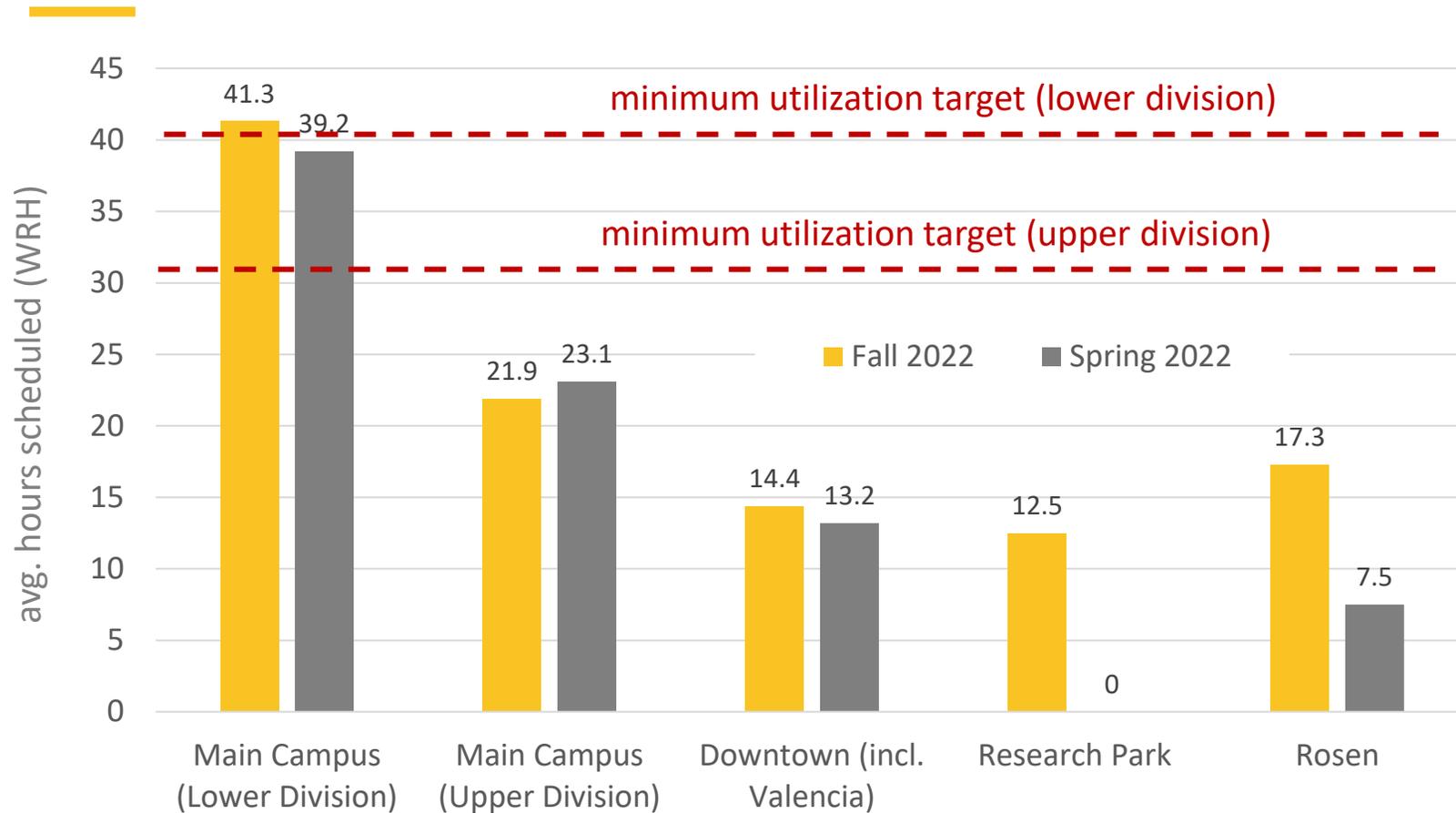
## EXISTING SCHEDULED TEACHING LABORATORY INVENTORY BY CAMPUS

Campus	Rooms	Stations	ASF
Main	100	3,485	125,789
Research Park	2	48	2,748
Downtown (UCF Only)	4	163	5,185
Downtown (Shared with Valencia College)	6	167	6,183
Rosen	2	90	5,323
<b>Total</b>	<b>114</b>	<b>3,953</b>	<b>145,288</b>



ASF numbers do not include lab service space, Lake Nona Campus has no scheduled teaching labs, Research Park classrooms are Nursing classrooms

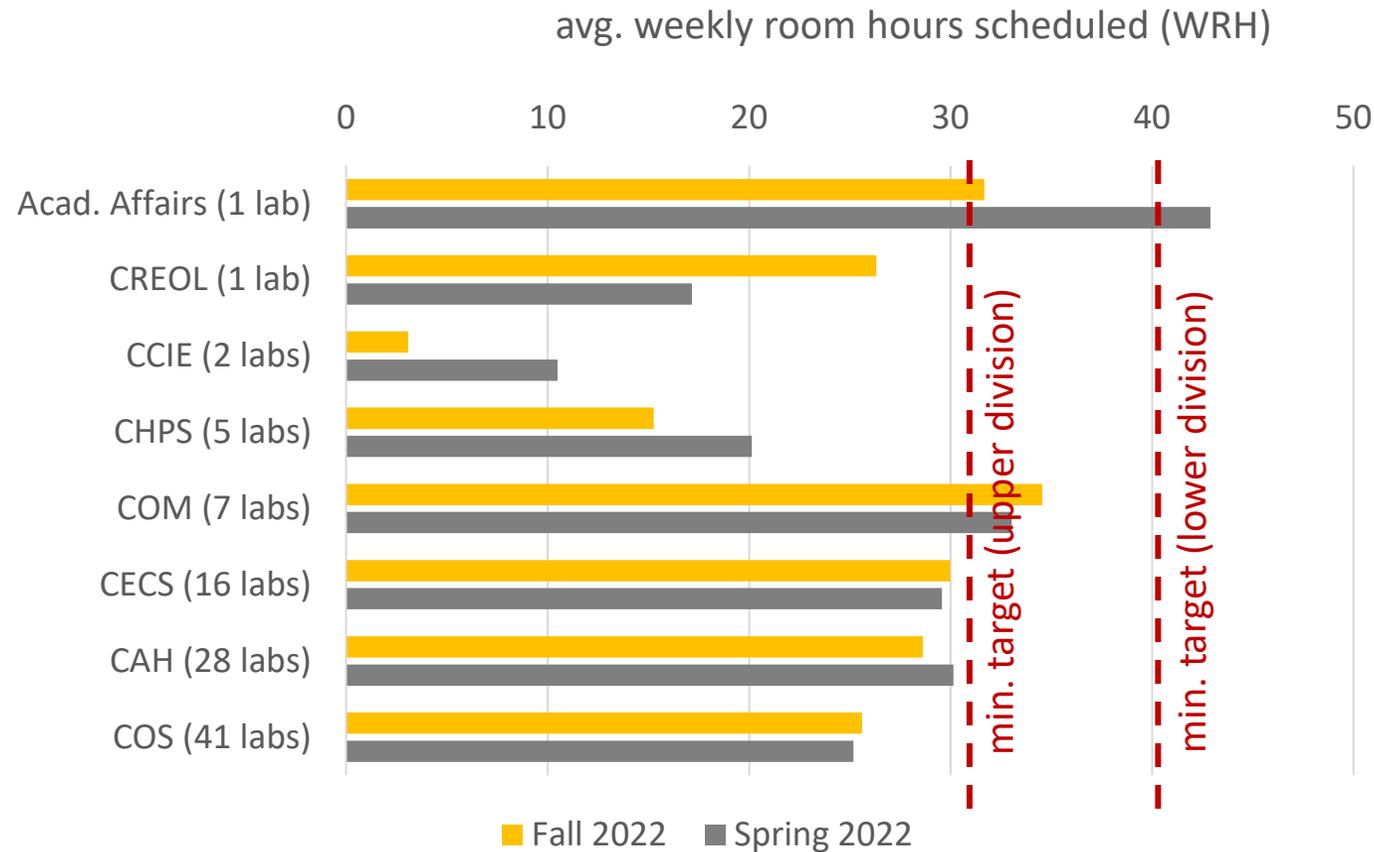
# AVG. WEEKLY TEACHING LABORATORY HOURS SCHEDULED BY CAMPUS



## Findings

- Utilization is significantly lower outside the Main Campus
- The unique scheduling of medical courses at Lake Nona, impacted by clinicals, is not identified in UCF's reporting system (this is typical in medical schools who have non-standard class times)

# MAIN CAMPUS TEACHING LABORATORY AVG. WRHs BY COLLEGE

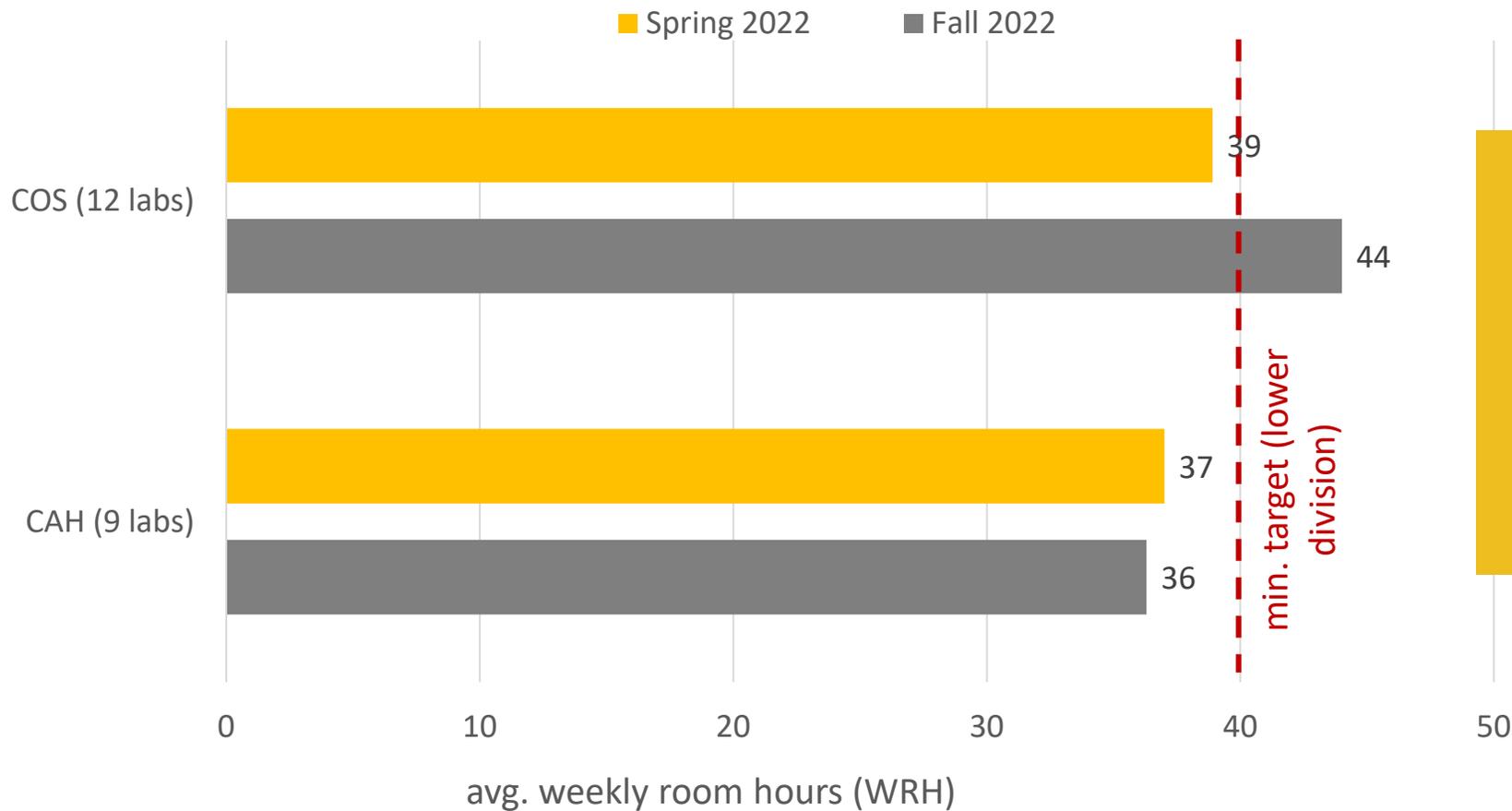


## Notes

- 100 total teaching labs
- 99 labs scheduled in Fall
- 98 labs scheduled in Spring
- 125,789 total ASF
- 3,485 total stations based on course section limits

Upper and lower division labs are combined in this chart

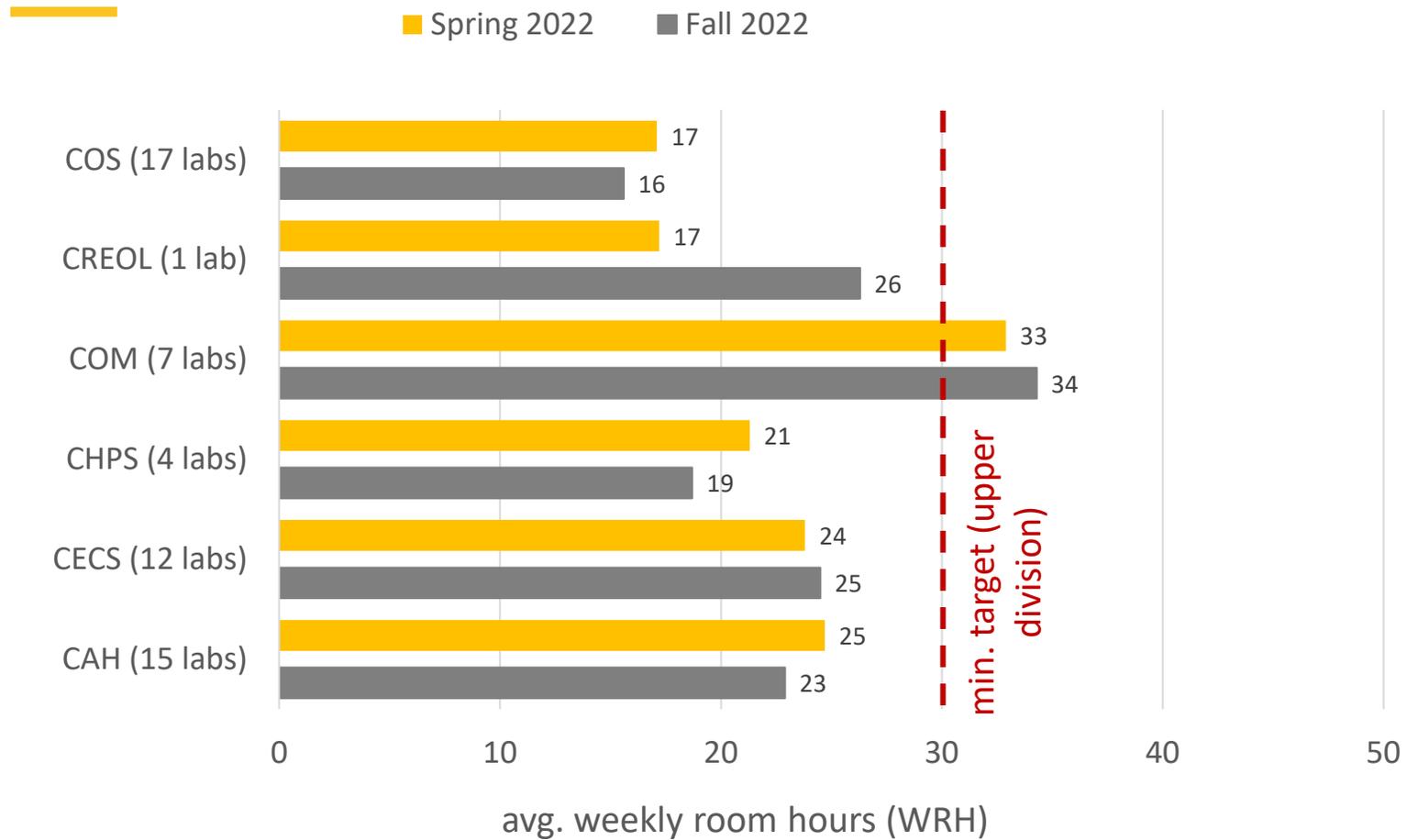
# MAIN CAMPUS LOWER DIVISION TEACHING LABORATORY AVG. WRHs BY COLLEGE



**Notes**

- 21 total teaching labs
- 29,660 total ASF
- 647 total stations based on course section limits

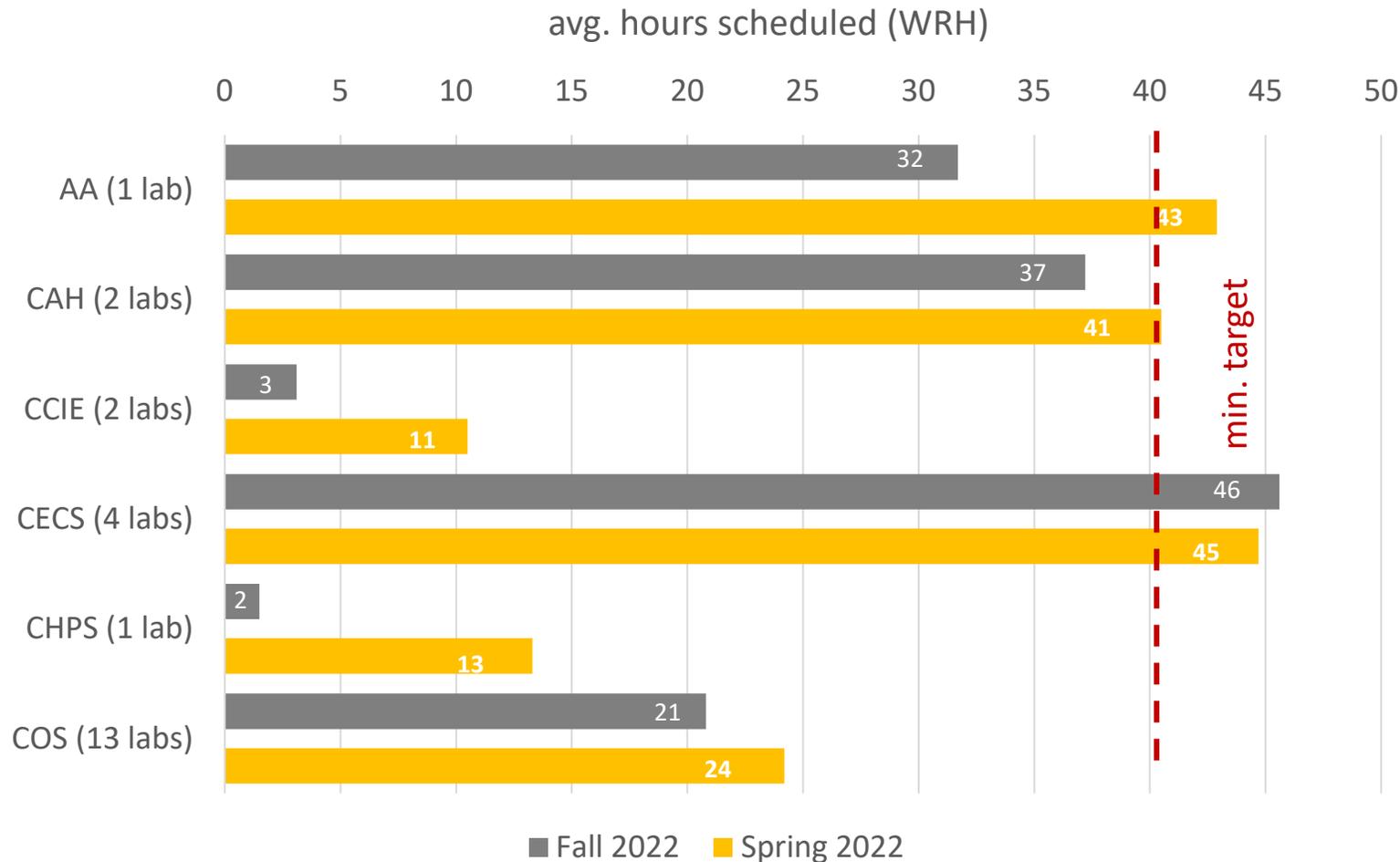
# MAIN CAMPUS UPPER DIVISION TEACHING LABORATORY AVG. WRH's BY COLLEGE



**Notes**

- 56 total teaching labs
- 64,892 total ASF
- 1,643 total stations based on course section limits

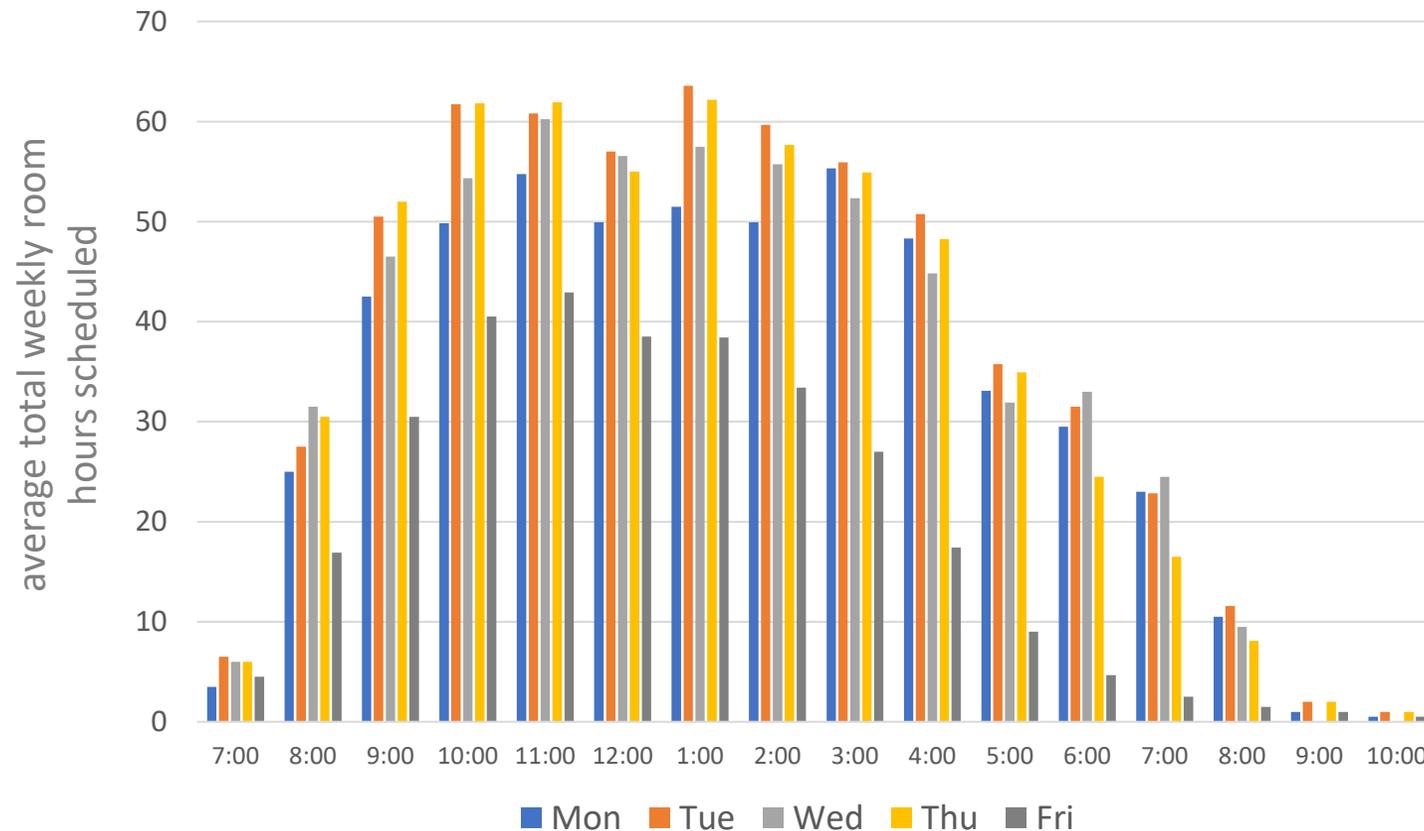
# MAIN CAMPUS COMPUTER LABORATORY AVG. WRHs BY COLLEGE



## Notes

- 23 total computer labs
- 31,237 total ASF
- 1,195 total stations based on course section limits

# MAIN CAMPUS TEACHING LABORATORY TIME BY DAY FALL 2022

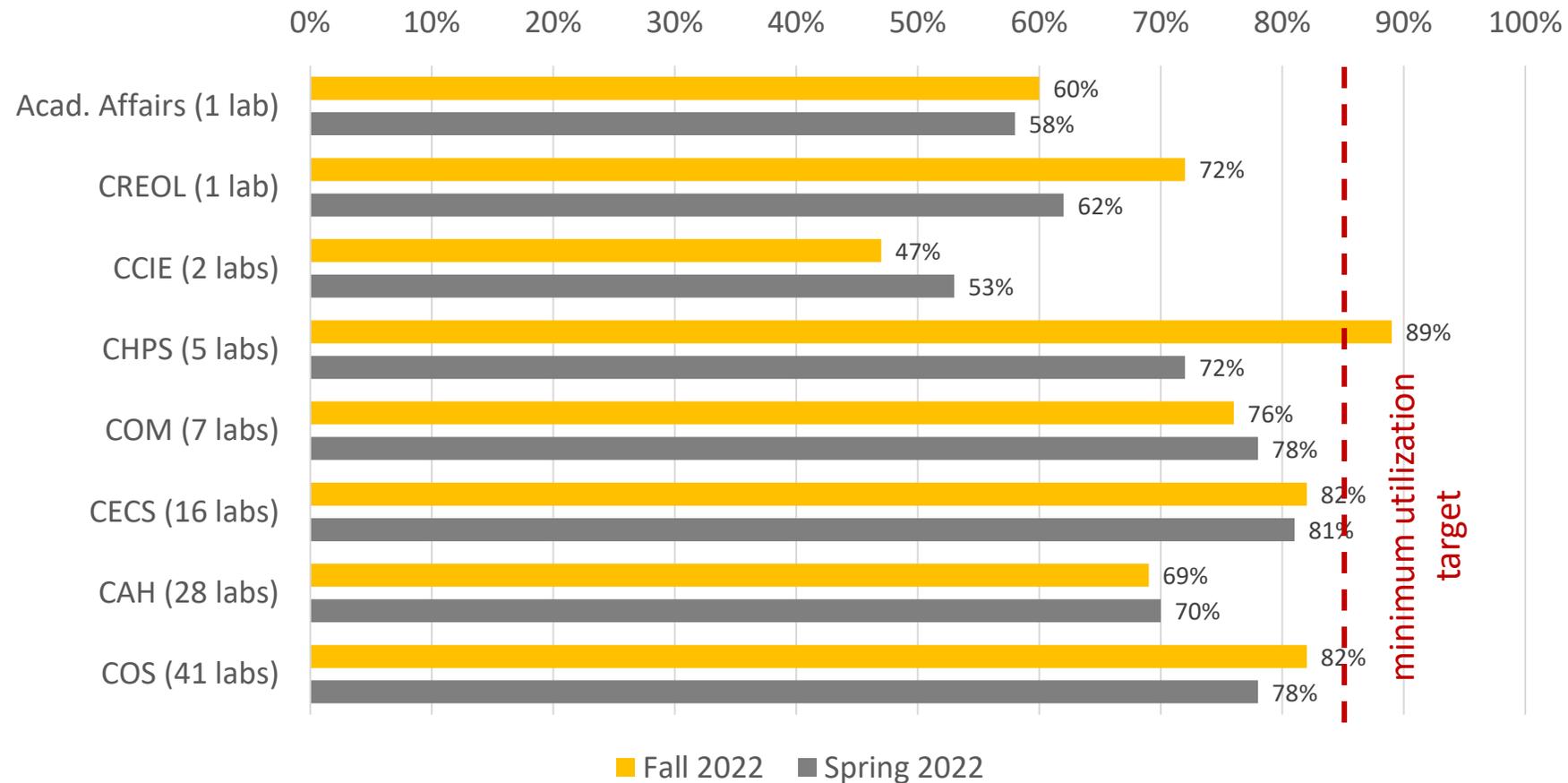


Upper and lower division labs are combined in this chart

## Notes

- Spring 2022 has a similar pattern of distribution by day and time
- Similar low use on Friday as with classrooms

# MAIN CAMPUS TEACHING LABORATORY AVG. STATION OCCUPANCY BY COLLEGE



## Finding

- Most colleges are below the station occupancy target of 85% with the exception of CHPS

# MAIN CAMPUS TEACHING LABORATORY SUMMARY

## COMPARISON BY TYPE

Inventory Data					Fall 2022	
	Teaching Lab Count	ASF	Inventory Capacity	Teaching Stations	Total WRH Avg.	SO%
<b>COMPUTER LABS</b>						
Totals	23	31,237	1,154	1,195	24.7	78%
Target					40.0	85%
<b>LOWER DIVISION LABS</b>						
Totals	21	29,660	768	647	40.7	87%
Target					40.0	85%
<b>UPPER DIVISION LABS</b>						
Totals	56	64,892	1,798	1,643	22.9	72%
Target					30.0	85%

### Notes

- Lower division labs are scheduled near the 40-hour minimum target.
- Upper division labs are scheduled below the 30-hour minimum target.
- Average station occupancy in lower division labs is above the minimum target of 85% (except for computer labs).
- Average station occupancy in upper division labs is 10% below the minimum target.
- Utilization of computer labs that are more general purpose should be at the same level as lower division labs. Current use patterns indicate these types of labs are used about 40% below expectations.

## OTHER CAMPUS TEACHING LABORATORY SUMMARY COMPARISON

Campus	Current Inventory		Fall 2022		
	Teaching Lab Count	Scheduled Labs	Avg. WRH	SO%	Utilization Capacity
Downtown	10	10	18.6	79%	44%
Research Park	16	2	12.5	95%	47%
Rosen	10	2	17.3	55%	31%
Lake Nona (1)	8	0	N/A	N/A	N/A
Target			40	85%	

### Notes

- Except for the Lake Nona campus, all other labs are lower division or computer labs.
- Utilization at all four (4) of these campuses are significantly below the WRH target.



## TEACHING LAB UTILIZATION OVERVIEW

Metric	Findings
Scheduled use Lower Division	Weekly hours are near the minimum target for lower division labs on the Main Campus but below the minimum target at other campuses
Scheduled use Upper Division	Weekly hours are below the minimum target
Scheduled use Computer Labs	Weekly hours are 40% below minimum targets
Time of day	Classes are not fully scheduled throughout the day and week
Seats filled	Lower and upper division labs (except for computer labs) are below the minimum target of 85% seat fill

### **Conclusion**

Teaching laboratories are generally well used but there may be opportunity to increase lab utilization by evaluating shared use potential; particularly for computer labs, upper division labs, and labs located outside of Main Campus

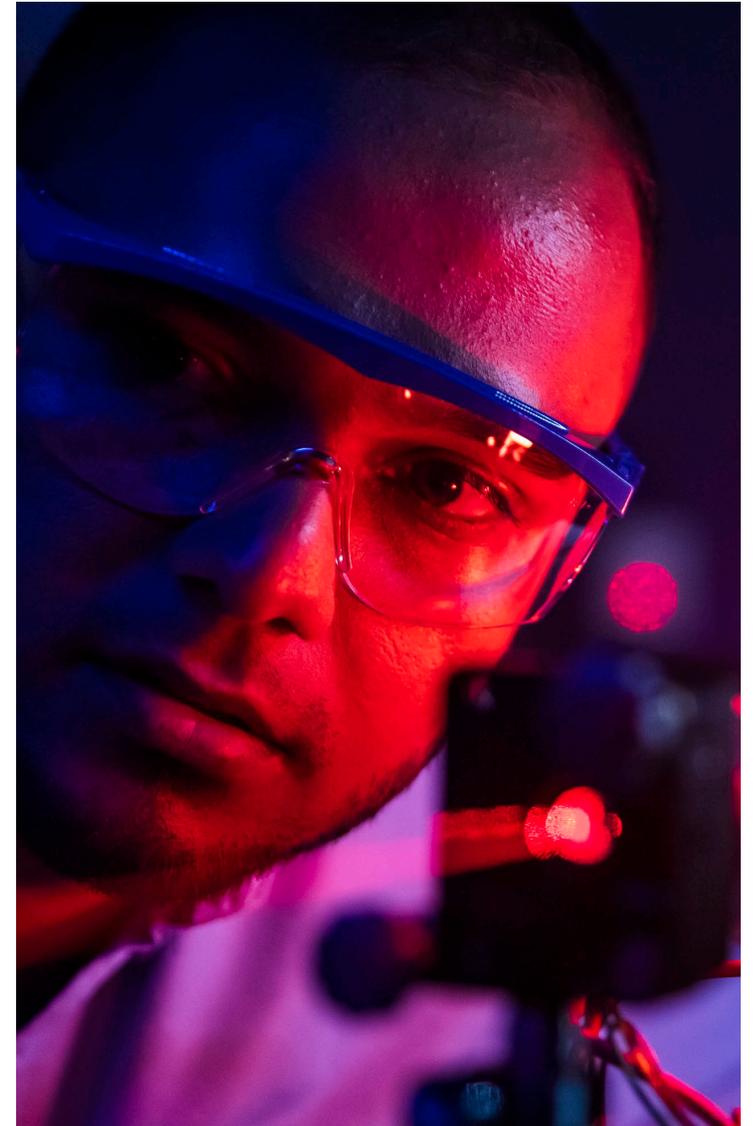
# Research Lab Utilization

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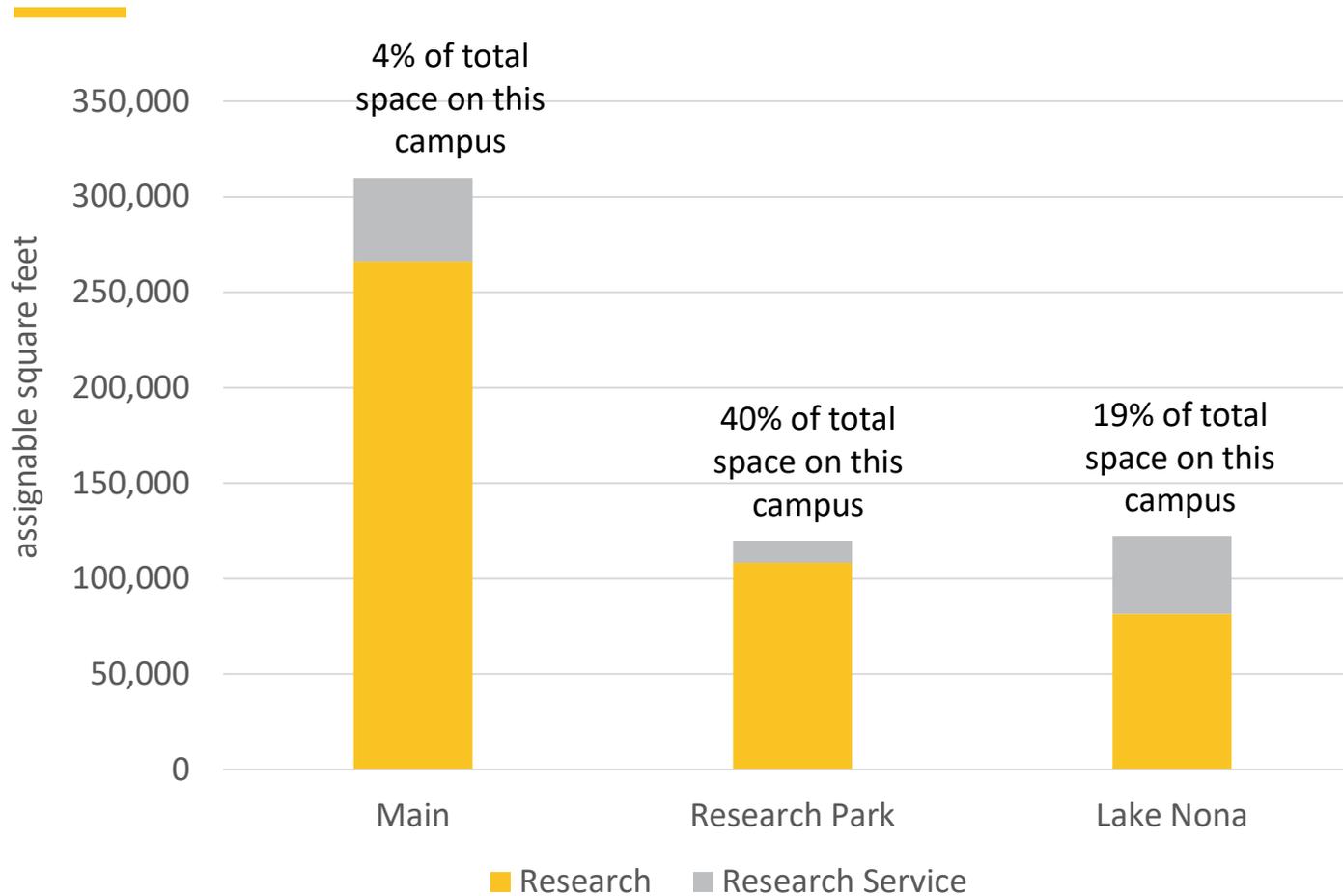
## RESEARCH UTILIZATION GUIDELINES

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- Utilization metrics vary based on research goals and priorities—these metrics were used for this study
  - *Expenditures per square foot: Total external and internal research expenditures per ASF of space where research is occurring*
  - *Average expenditures per personnel: Average expenditures by total number of personnel at the College level*
  - *Grant activity by building: Total expenditures of research actively occurring in each building*
  - *Internal research: Documented internal research work occurring in space that may or may not have established funding*



# EXISTING RESEARCH LAB ASF BY CAMPUS



# RESEARCH DATA PROCESS

## Process So Far

- Verification of rooms shown as research and research service space
- Expenditure analysis at department and college level
- Data request to determine location of active grants\*

*\*This request had varying response levels—College of Science and others provided an extensive response, while some colleges provided limited location data*

## Next Steps

- Confirmation of data request to fill in gaps in original responses
- Confirmation of PI personnel assigned to research labs
- Confirmation of research labs with non-active grants
- Capture of internal research data

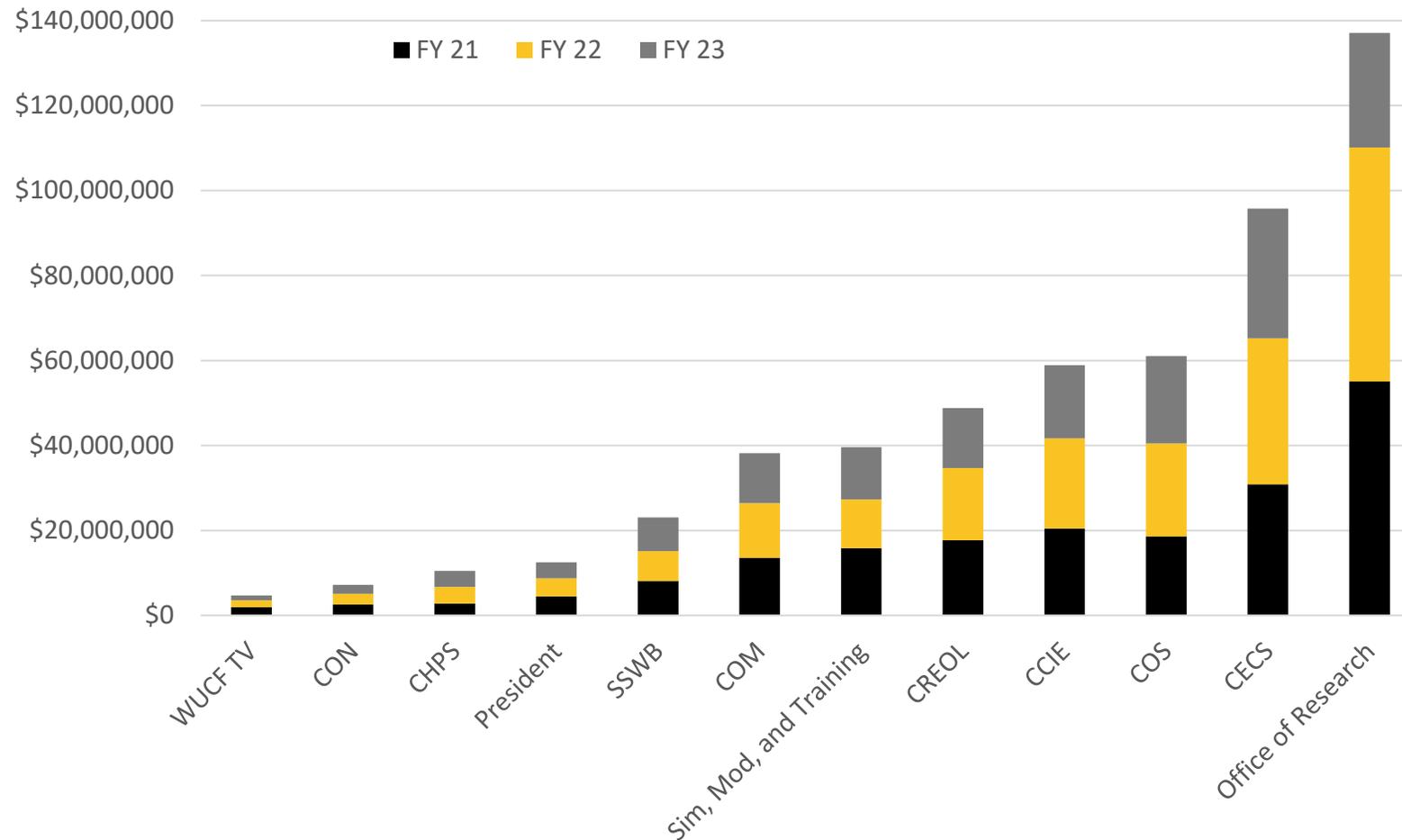
## Expected Results

### Following Next Steps:

- Clear dataset that ties individual assignments (researchers and grants) to room locations
- Expenditures per sq. ft. at the unit level and building level
- Documentation of active internal research in designated research spaces
- Analysis of grants with highest external expenditures and growth potential

# RESEARCH EXPENDITURES FY21-23

## ACADEMIC AND ADMINISTRATIVE UNITS



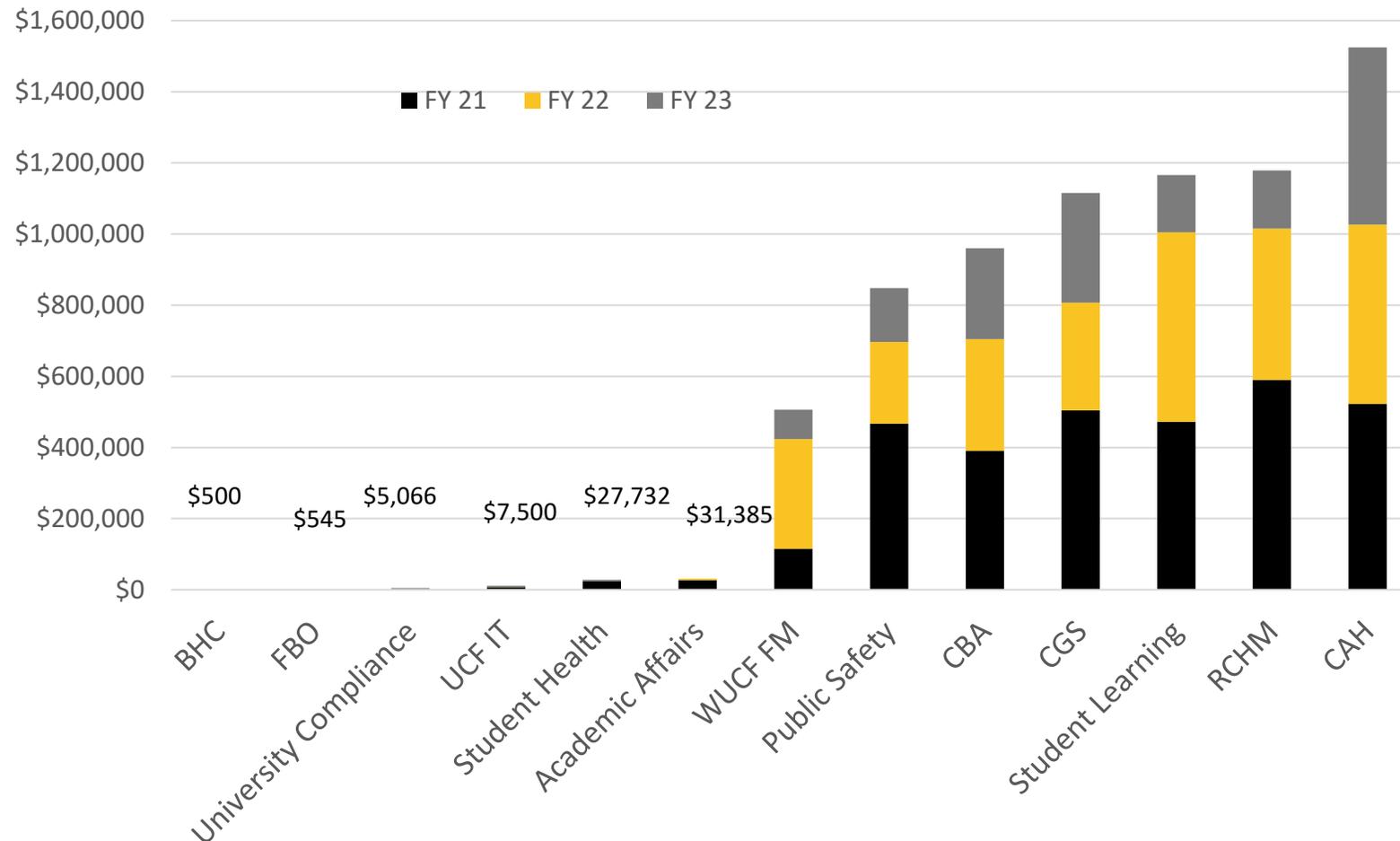
### Notes

Office of Research expenditures include several high expenditure institutes:

- Florida Space Institute ≈ \$87.6M
- NanoScience Technology Center ≈ \$17.7M
- Center for Research in Computer Vision ≈ \$10M
- Florida Solar Energy ≈ \$9.5M

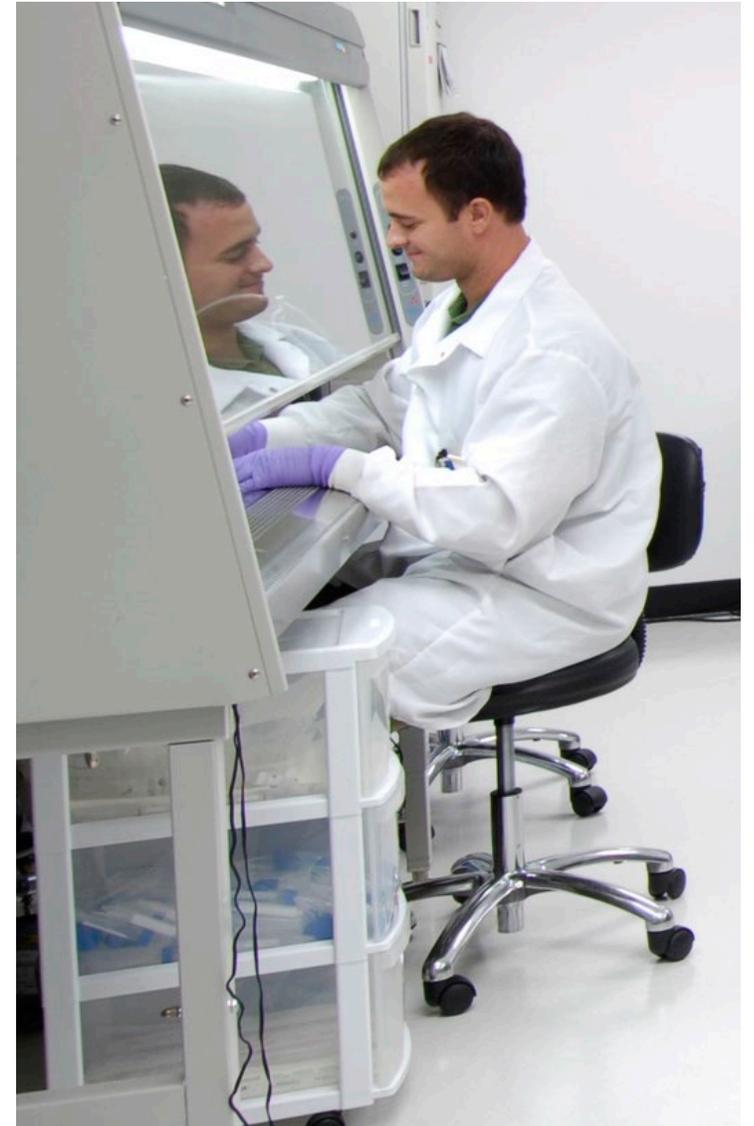
# RESEARCH EXPENDITURES FY21-23

## ACADEMIC AND ADMINISTRATIVE UNITS (cont.)



## RESEARCH LAB UTILIZATION FINDINGS

- Data processes should be established to **integrate** research and space data resulting in an accurate research space inventory and improved utilization
- 78% of grants received a room assignment during data verification process
  - *Only 41% of research laboratory space was assigned to a grant*
  - *Additional verification is ongoing to understand use of the other 58% of research lab space without grant assignment which could be a result of limited verification response or internal research activity*
- Utilization inefficiencies can be reduced through shared research support space and equipment
- Highest grossing grants occur primarily in Research Park
- Space in Partnership buildings provides a high return on investment but are not all fully utilized



# Workspace Utilization

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# “ME” SPACE TYPES



Individual office



Shared office



Cubicle



Hoteling station



Quiet pod



Student Station

# “WE” SPACE TYPES



Meeting area in office



Zoom Room



Informal breakout



Break room



Formal conference



Small conference

# SERVICE SPACE TYPES



Supply storage



Record/file storage



Waiting room



Equipment storage



Kitchenette



Work/copy/mail room

# EFFICIENT WORKSPACE DESIGN OPTIONS



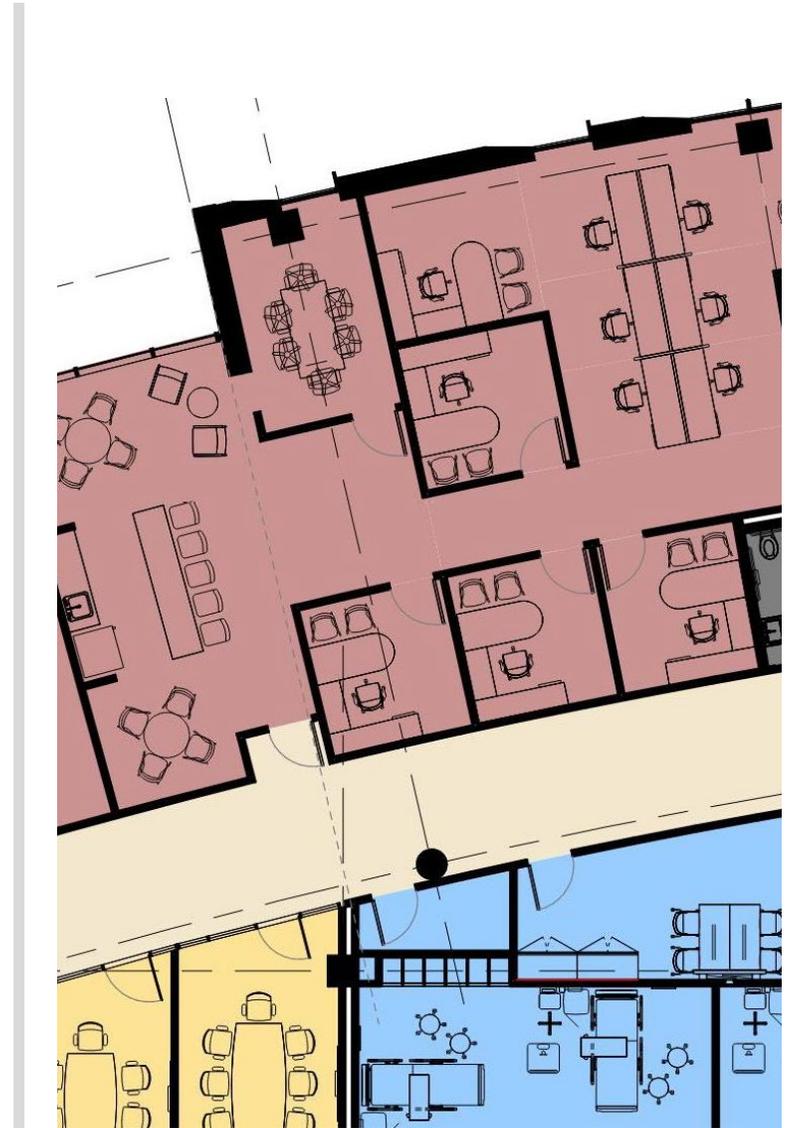
Example Floor Plan Layout for 30% Private Office, 70% Open Office

Courtesy Ohio State University

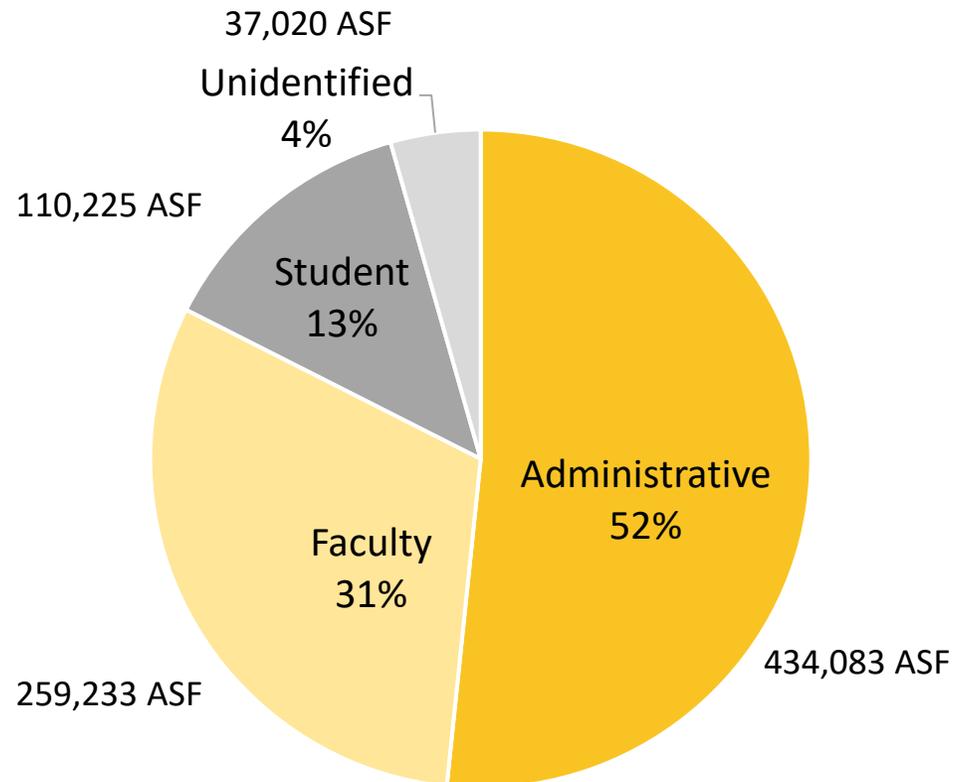
## LAKE NONA NURSING OFFICE EXAMPLE

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- Second floor office areas are approximately:
  - 50% “we” space
  - 50% “me” space (including hoteling desks)
- Recommended “we” space metric varies by workstation size from 15-17% for student workers and part-time faculty to 28-63% for other types of employees



# EXISTING WORKSTATION INVENTORY (ALL STUDY CAMPUSES)

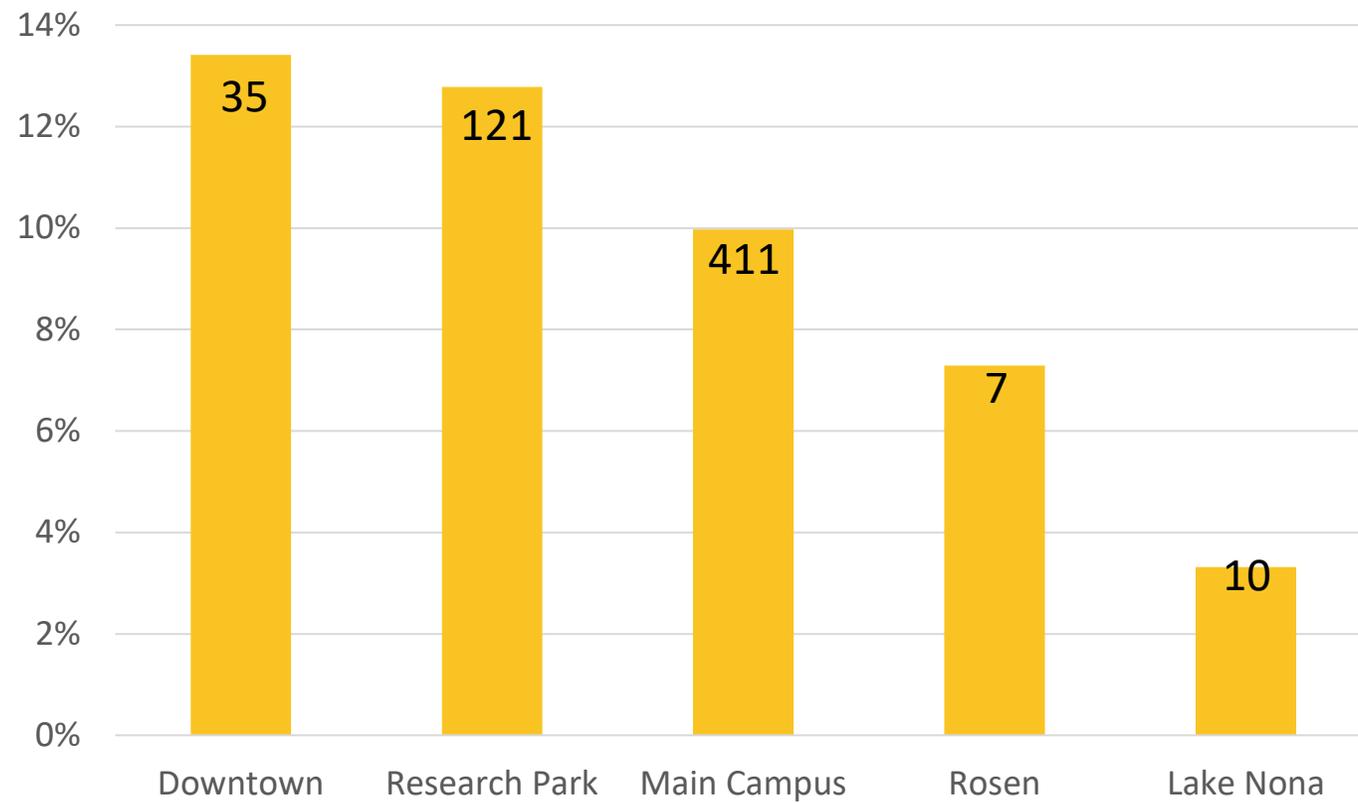


## EXISTING WORKSTATION INVENTORY

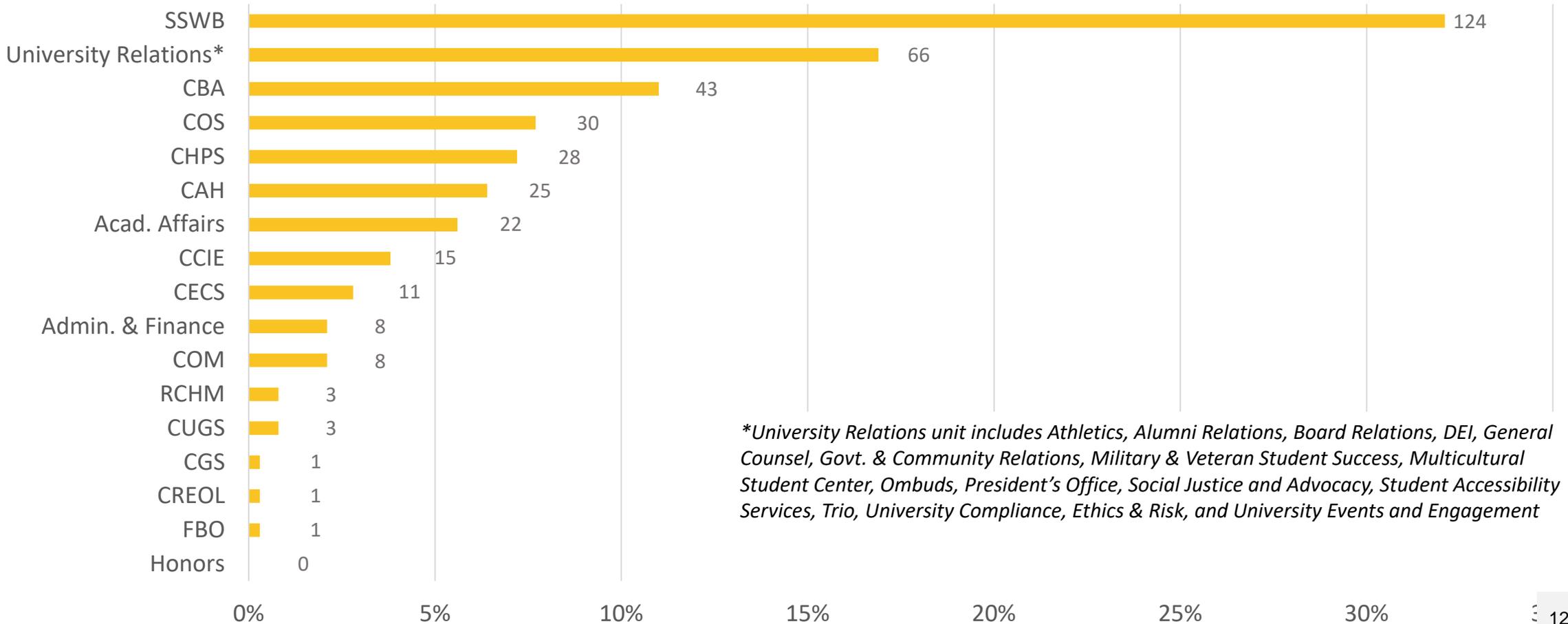
Campus	Work-stations	Assignable Sq. Ft.	Avg. ASF per Station
Main Campus	6,038	606,398	100
Research Park	1,600	175,854	109
Lake Nona	645	52,413	81
Downtown	347	34,785	100
Rosen	158	20,769	131
<b>Total</b>	<b>8,788</b>	<b>890,219</b>	<b>101</b>



## PERCENT OF WORKSTATIONS REPORTED AS VACANT



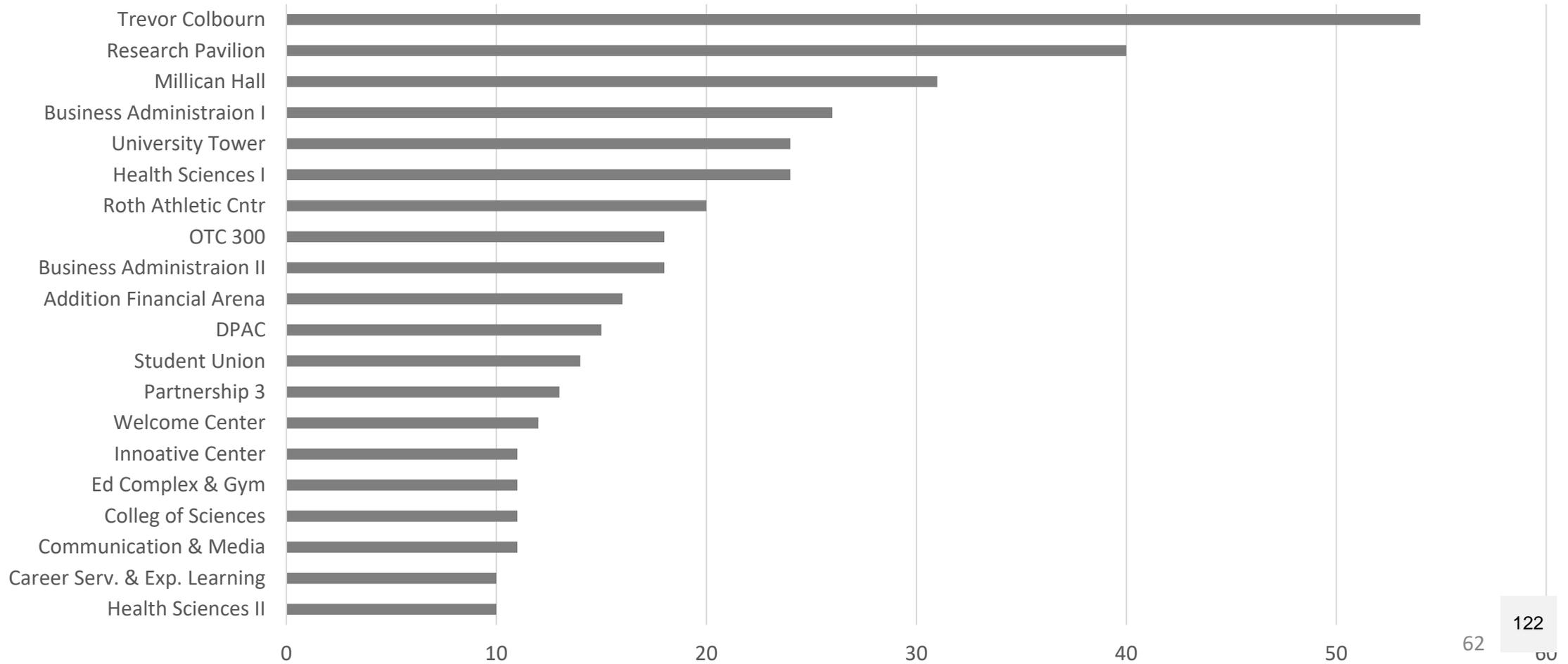
# PERCENT OF WORKSTATIONS REPORTED AS VACANT BY COLLEGE AND DIVISION (MAIN CAMPUS)



*\*University Relations unit includes Athletics, Alumni Relations, Board Relations, DEI, General Counsel, Govt. & Community Relations, Military & Veteran Student Success, Multicultural Student Center, Ombuds, President's Office, Social Justice and Advocacy, Student Accessibility Services, Trio, University Compliance, Ethics & Risk, and University Events and Engagement*

Does not include student or unclassified workstations

# NUMBER OF VACANT WORKSTATIONS IN SELECT BUILDINGS



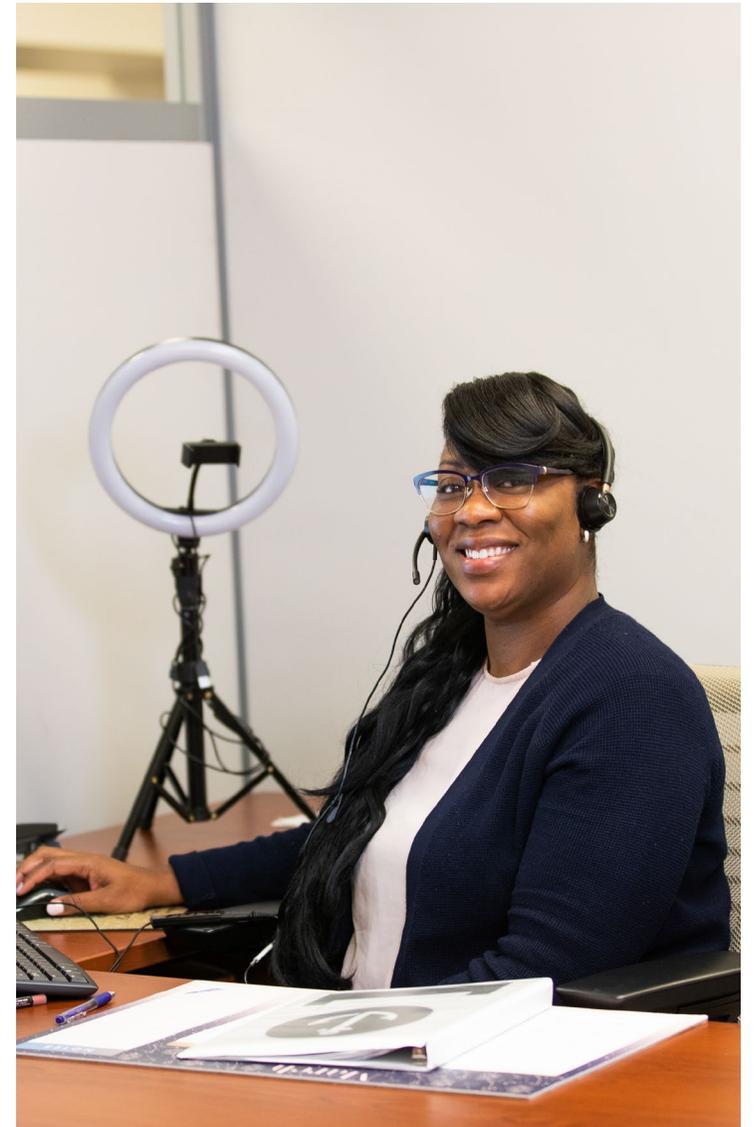
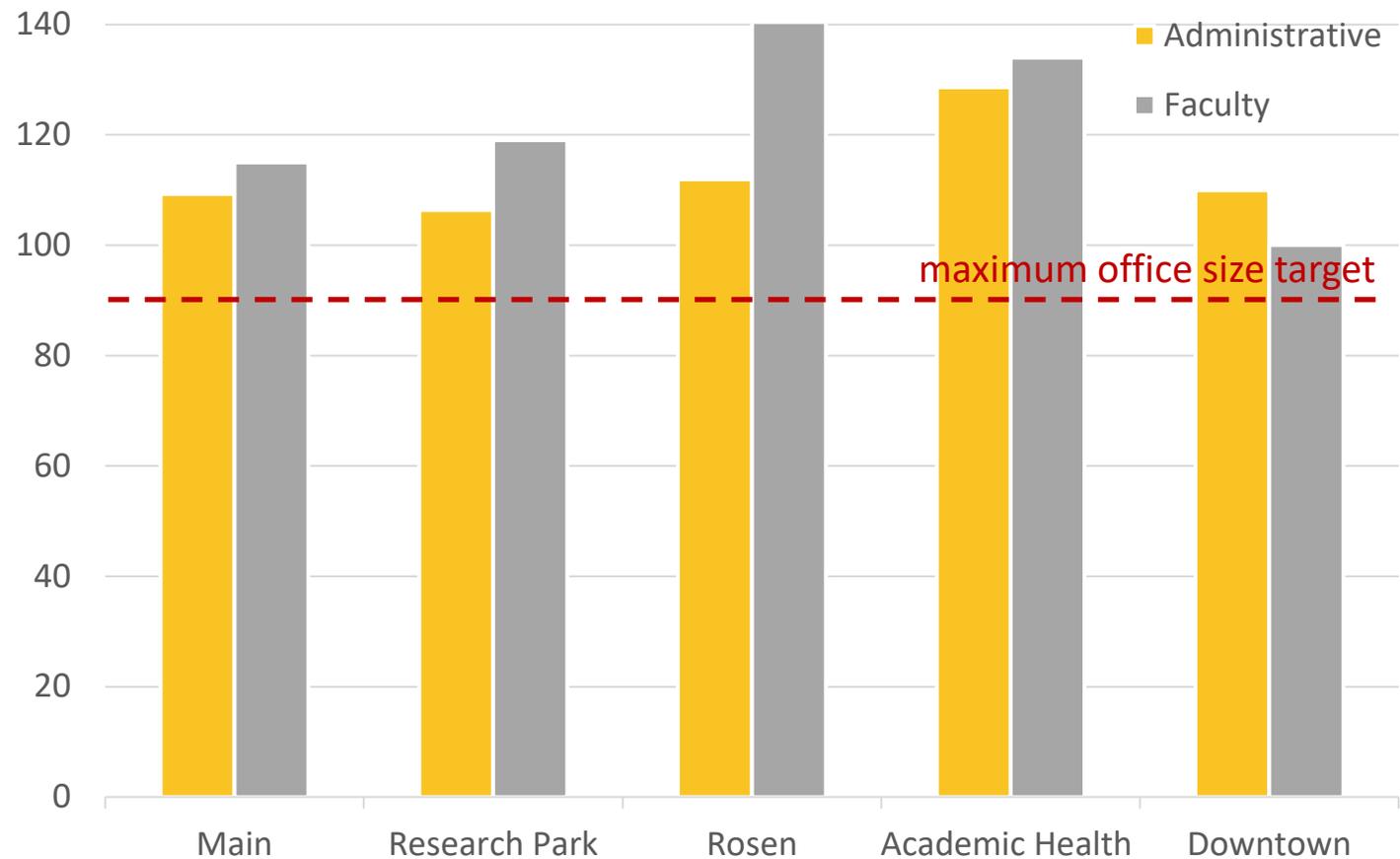
## WORKSPACE DEFINITIONS AND UTILIZATION TARGET

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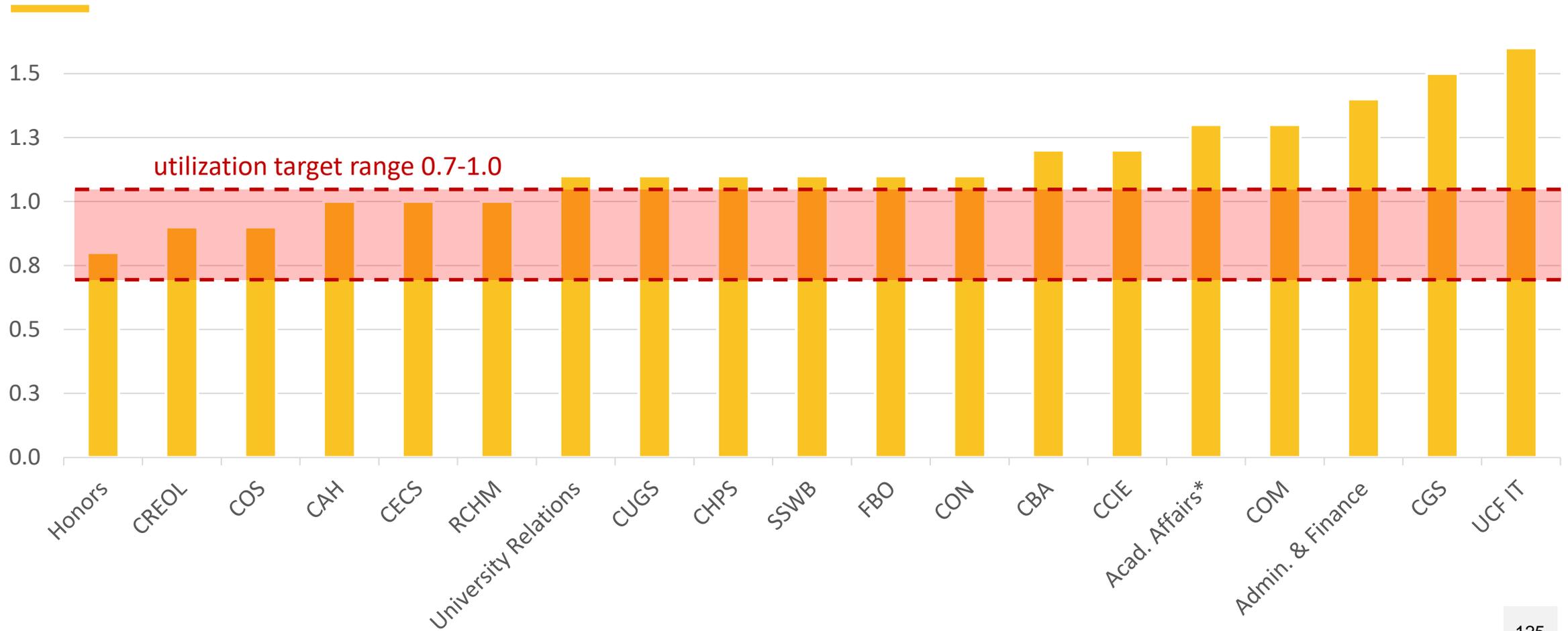
- Workspace – includes workstations as well as meeting, collaboration, storage, etc.
  - ASF/FTE = 90
- Workstation - desk where a person works
  - Stations per FTE = 0.7 to 1.0



## AVERAGE WORKSTATION (“Me”) AREA BY CAMPUS



# WORKSTATIONS PER FTE EMPLOYEE BY COLLEGE AND DIVISION



\*Except UCF IT, which is part of Academic Affairs but broken out in this chart

Does not take remote workdays into account

## WORKSPACE METRICS VS. NEEDS



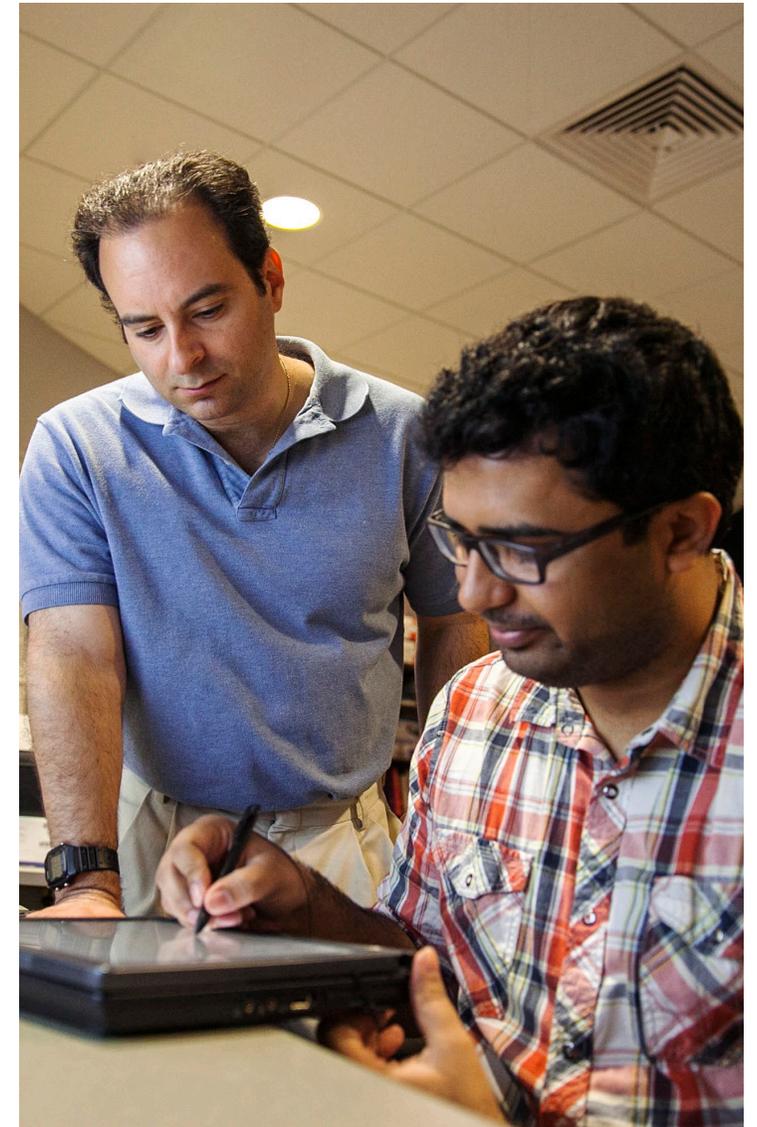
### Metrics

- Used to evaluate existing utilization
- 90 ASF per work-station target
- 0.7 to 1.0 work-stations per FTE employee

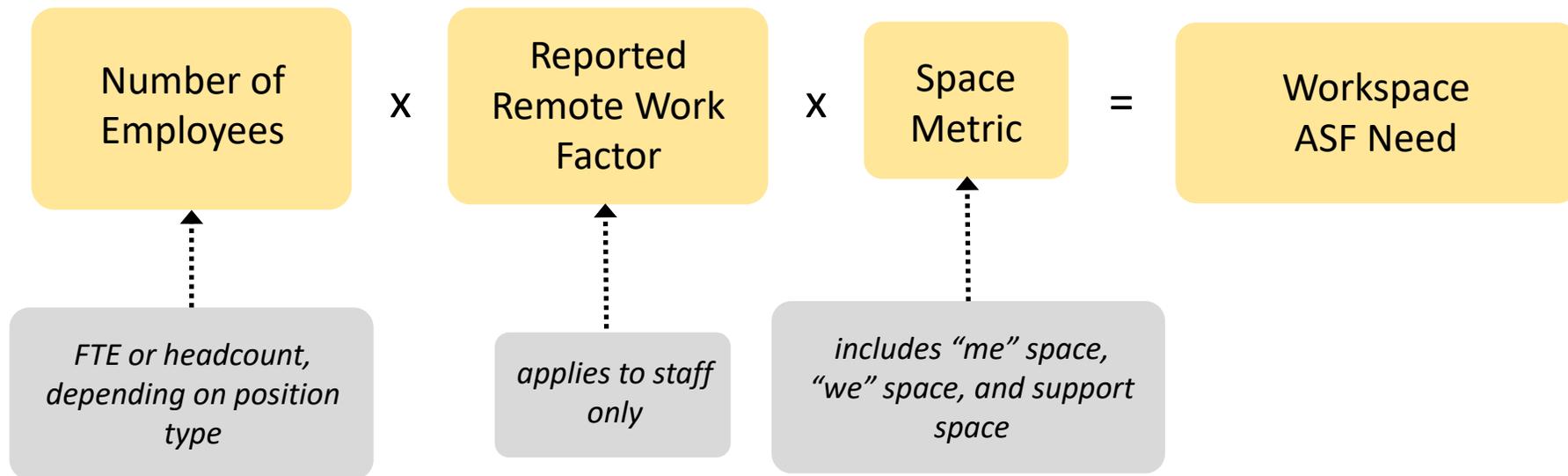


### Needs

- Calculations based on employee counts
- 29-288 ASF of work-space (varies based on employee type)
- Incorporates reported remote days

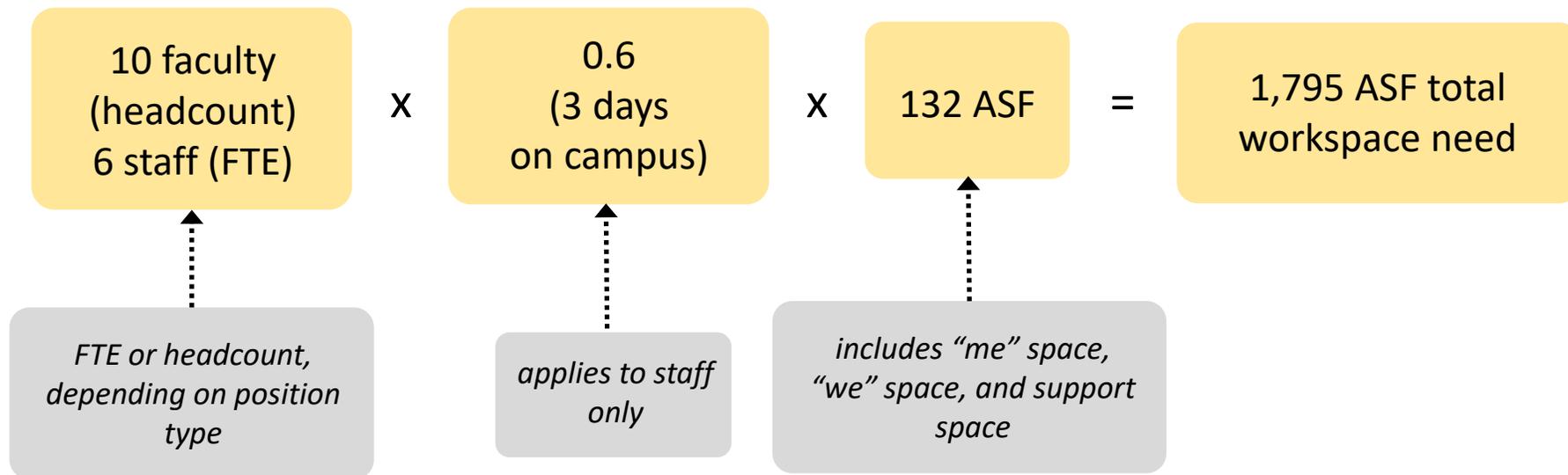


# WORKSPACE NEEDS CALCULATION METHODOLOGY



## WORKSPACE NEEDS CALCULATION METHODOLOGY: HYPOTHETICAL EXAMPLE

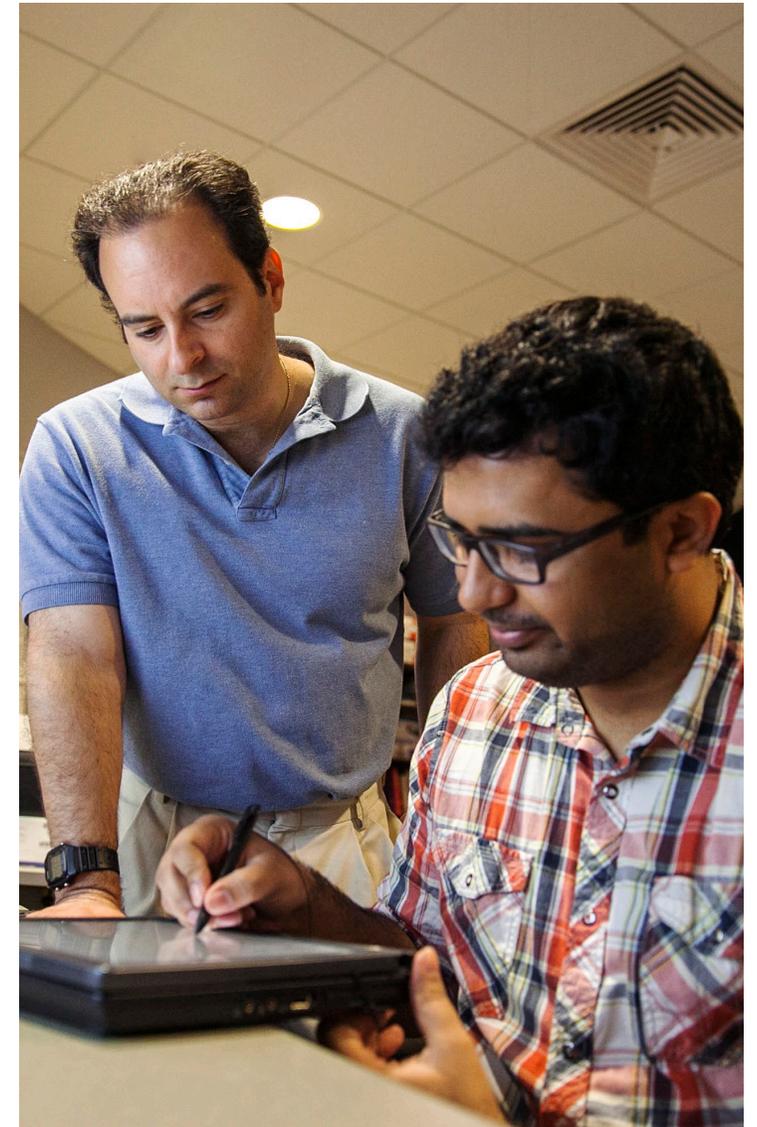
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## EXISTING COUNTS OF EMPLOYEES NEEDING WORKSTATIONS

Campus	FTE Faculty	FTE Staff*	Total
Main Campus	1,610	3,144	<b>4,754</b>
Research Park	234	1,138	<b>1,372</b>
Rosen	92	37	<b>129</b>
Lake Nona	132	300	<b>432</b>
Downtown	142	90	<b>232</b>
<b>Total</b>	<b>1,765</b>	<b>3,766</b>	<b>5,530</b>

*\*Does not include student employees or personnel identified as not requiring an office*



# EMPLOYEE CATEGORIZATION METHODOLOGY

Position Category	Position Types Included in Category	Basis for Office Needs Calculations*
Senior Executive Staff	President and Vice Presidents	Headcount
Executive Staff	Deans, Assistant/Associate Vice Presidents	Headcount
Administrative Staff	Directors, Academic Directors, Assistant/Associate Deans	Headcount
Full-Time Faculty	Associate Professor, Assistant Professor, and Professor	Headcount
Part-Time Faculty	Adjunct, Part Time Faculty, Emeritus Faculty, and Visiting Faculty	FTE**
Professional Staff	Assist./Assoc. Directors, Coordinators, Managers, Supervisors, Analysts	FTE**
Clerical/Technical Staff	Administrative Assistants, Secretaries, Technicians	FTE**
Graduate Student	Post Doc Students, GTA or GRA	FTE**
Student Worker	Undergraduate Students	FTE**

*\*only includes employees needing a workstation*

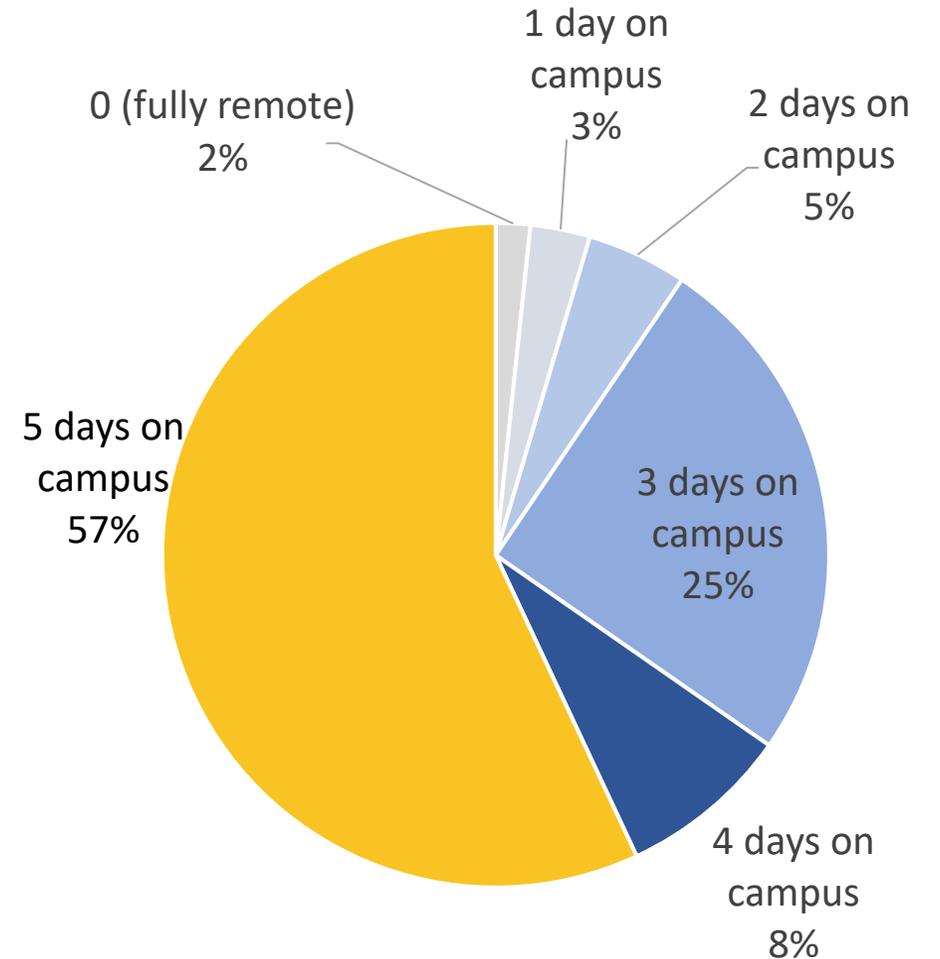
*\*\*adjusted for reported days on campus*

## WORKSPACE NEEDS CALCULATION METRICS (BASED ON DRAFT UCF GUIDELINES)

Position Category	Maximum	Minimum	Combined “Me” + “We” Space (Sq. Ft.)	Assumed Metric (Includes Additional 15% Support Space)
	Assumed “Me” Space (Sq. Ft.)	Assumed “We” Space (Sq. Ft.)		
Senior Executive Staff	225	25	250	288
Executive Staff	200	25	225	259
Administrative Staff	125	25	150	173
Full-Time Faculty	90	25	115	132
Part-Time Faculty	60	0	60	69
Professional Staff	90	25	115	132
Clerical/Technical Staff	60	25	85	98
Graduate Student	30	0	30	35
Student Worker	25	0	25	29

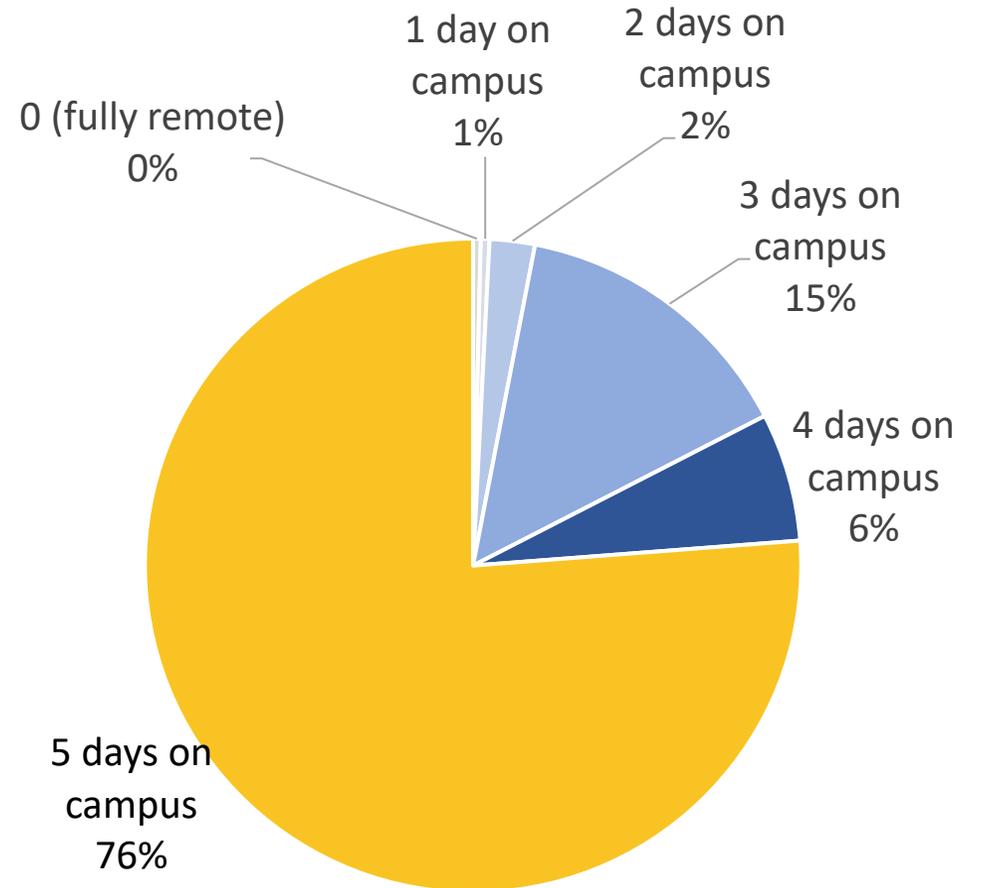
## REPORTED EMPLOYEE DAYS ON SITE (ALL STUDY CAMPUSES)

Days per Week on Site	Number of Employees Reported
0 (fully remote)	88
1	153
2	257
3	1,334
4	441
5 (fully in-person)	3,007



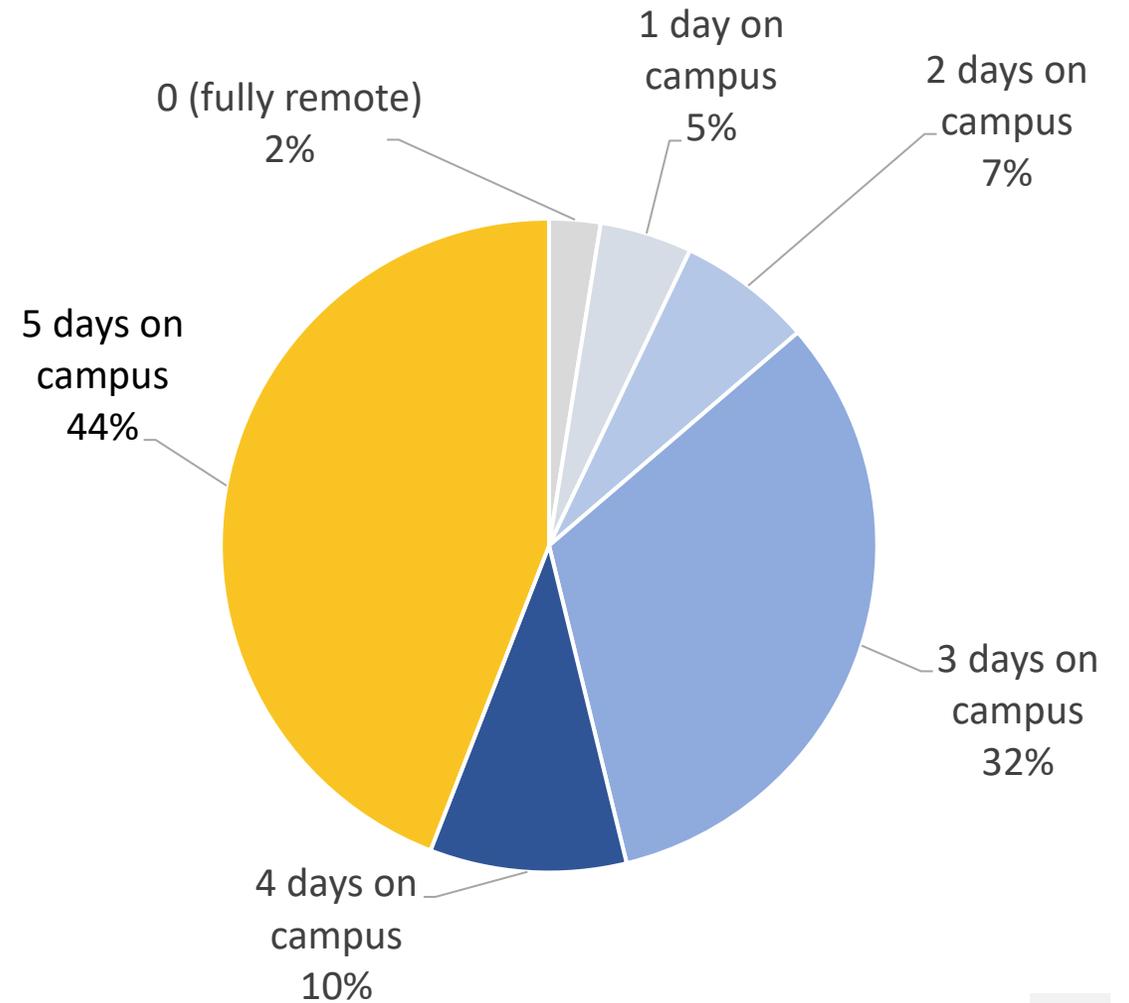
## REPORTED FACULTY DAYS ON SITE (ALL STUDY CAMPUSES)

Days per Week on Site	Number of Employees Reported
0 (fully remote)	8
1	9
2	47
3	304
4	134
5 (fully in-person)	1,609

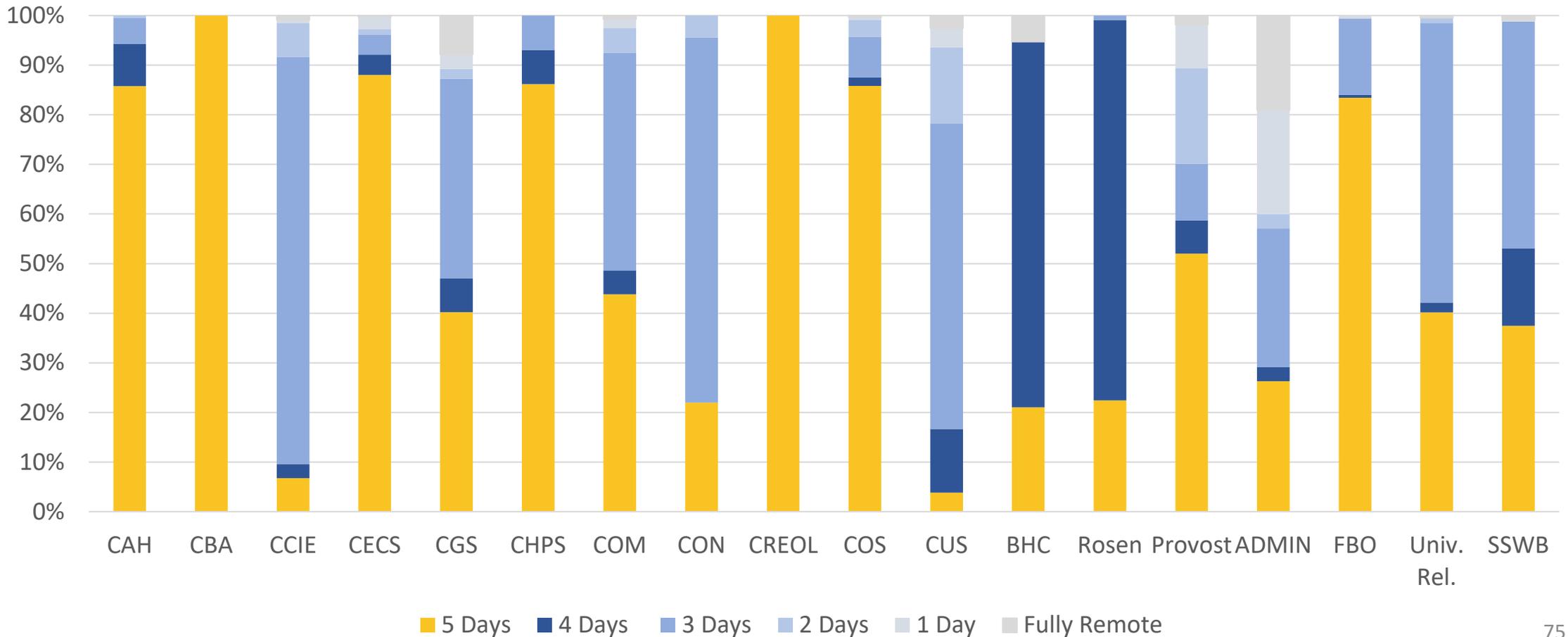


## REPORTED STAFF DAYS ON SITE (ALL STUDY CAMPUSES)

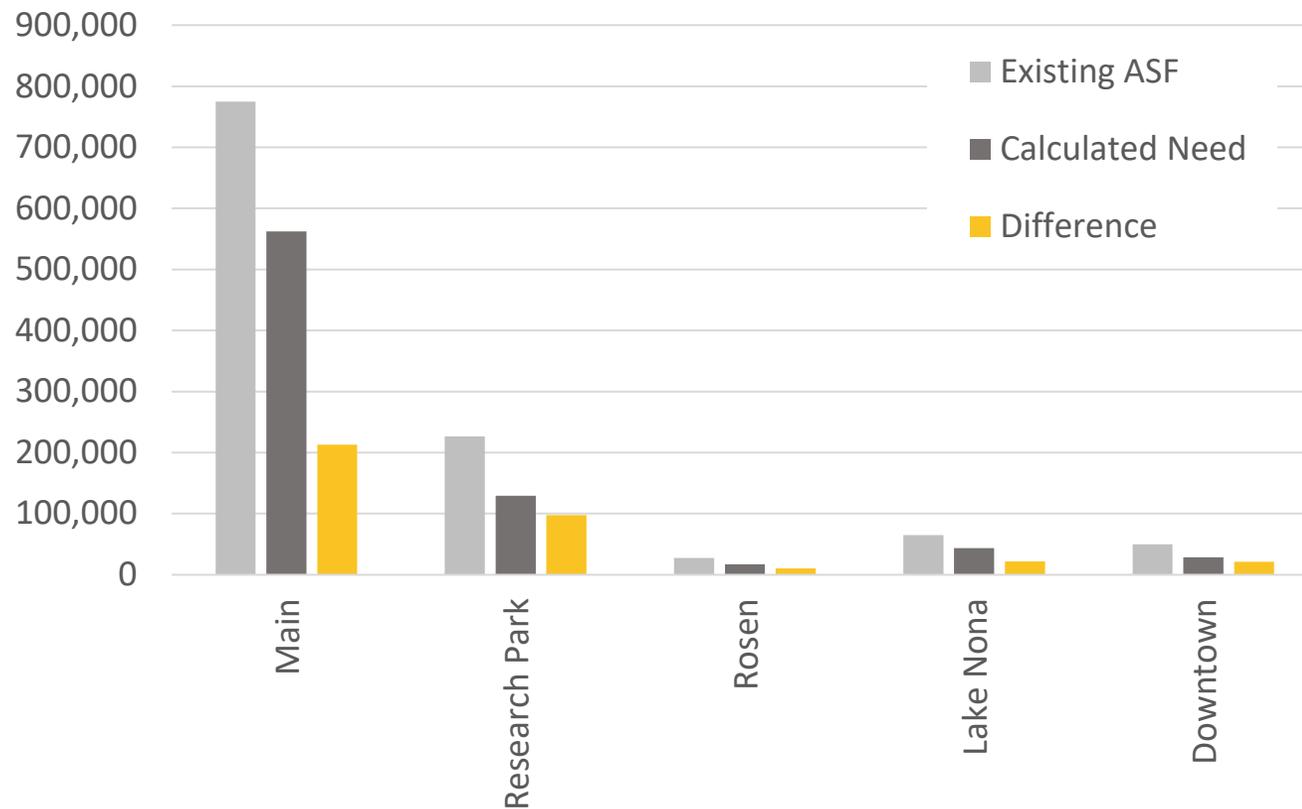
Days per Week on Site	Number of Employees Reported
0 (fully remote)	80
1	144
2	210
3	1,030
4	307
5 (fully in-person)	1,398



# REPORTED EMPLOYEE DAYS ON SITE BY COLLEGE AND DIVISION (ALL STUDY CAMPUSES)



# WORKSPACE NEEDS: ALL CAMPUSES



## Findings

- Total Surplus: 363,528
  - *Main Campus: 212,902 ASF*
  - *Research Park: 97,396 ASF*
  - *Rosen: 10,363 ASF*
  - *Lake Nona: 21,497 ASF*
  - *Downtown: 21,370 ASF*
- Equivalent to: 545,292 GSF
- Potential cost to construct this space new: \$272-436M
- Estimated annual operating and maintenance cost for this space: \$4.4-6.5

## WORKSPACE UTILIZATION OVERVIEW (ALL STUDY CAMPUSES)



Metric	Findings
Vacancy	10-13% of existing offices are vacant
Workstation size	Average workstation size is above the target
Remote work	About 1/2 of employees were reported as being on-campus 5 days a week (3/4 for faculty)
Stations per FTE	1.3 avg. workstations per employee

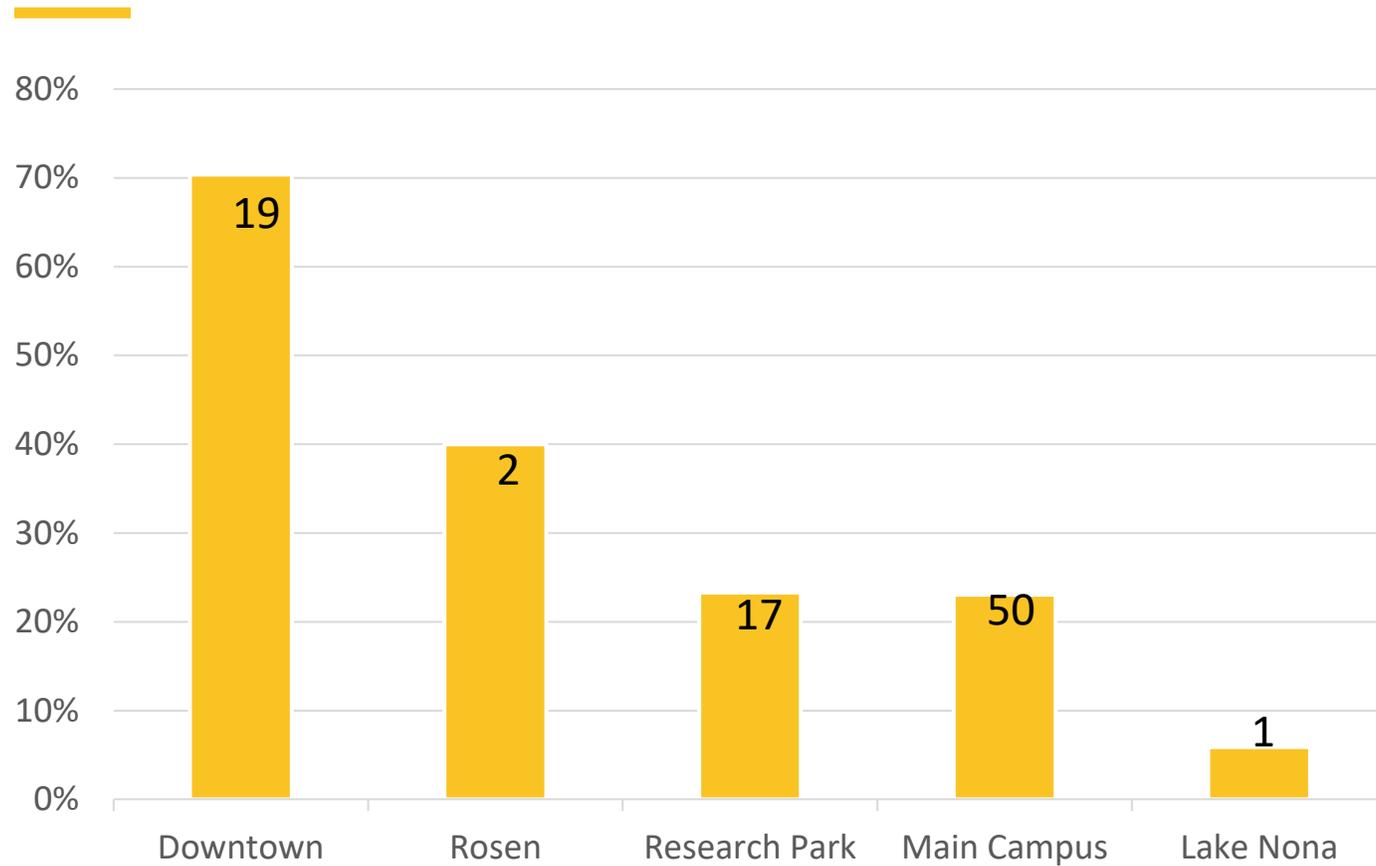
### Conclusion

Surplus of more than 360,000 ASF of workspace  
(213,000 ASF on Main Campus)

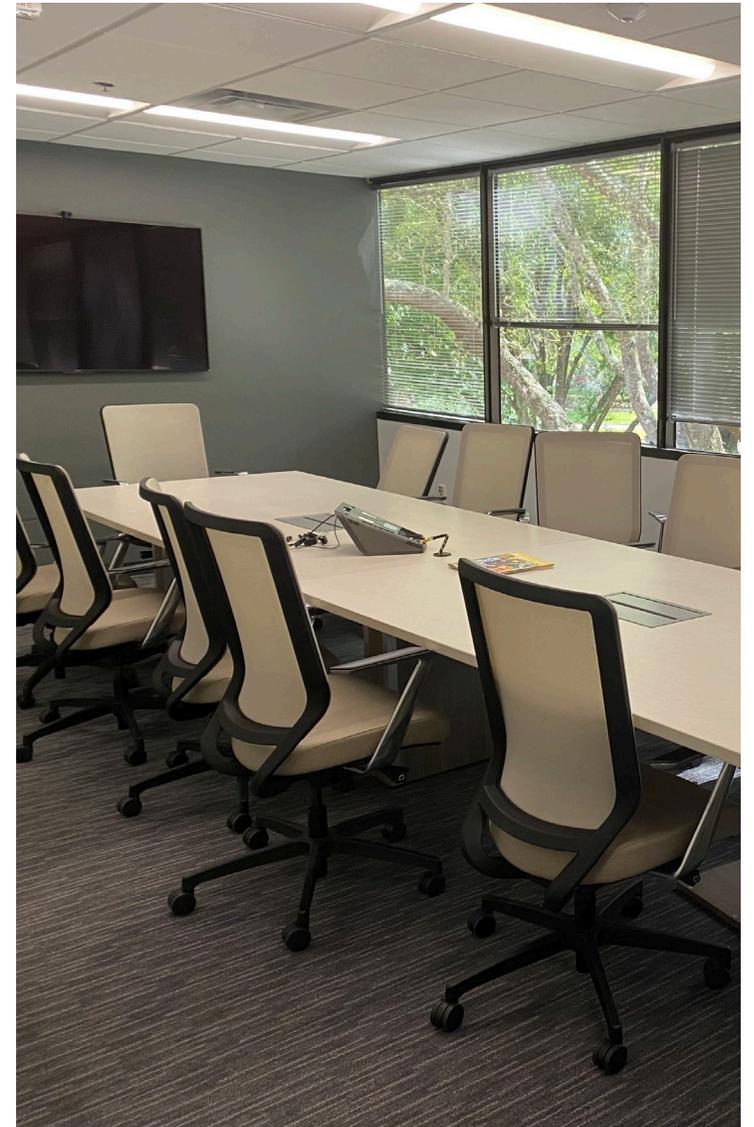
## EXISTING CONFERENCE ROOM INVENTORY

Campus	Total Conf. Room Area	Number of Conf. Rooms	Average Conf. Room Size	Average Conf. Sf per station
Main Campus	75,707 sq. ft.	217	348 sq. ft.	28
Research Park	25,002 sq. ft.	73	342 sq. ft.	51
Lake Nona	6,053 sq. ft.	17	356 sq. ft.	41
Downtown	6,384 sq. ft.	27	236 sq. ft.	29
Rosen	3,371 sq. ft.	5	674 sq. ft.	29
<b>Total</b>	<b>116,517 sq. ft.</b>	<b>339</b>		

## EXISTING CONFERENCE ROOMS AVAILABLE FOR SHARED SCHEDULING



*Based on conference rooms with an assigned OID*



# Action Items

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# SUMMARY OF PROPOSED VACATED RESEARCH PARK SPACE

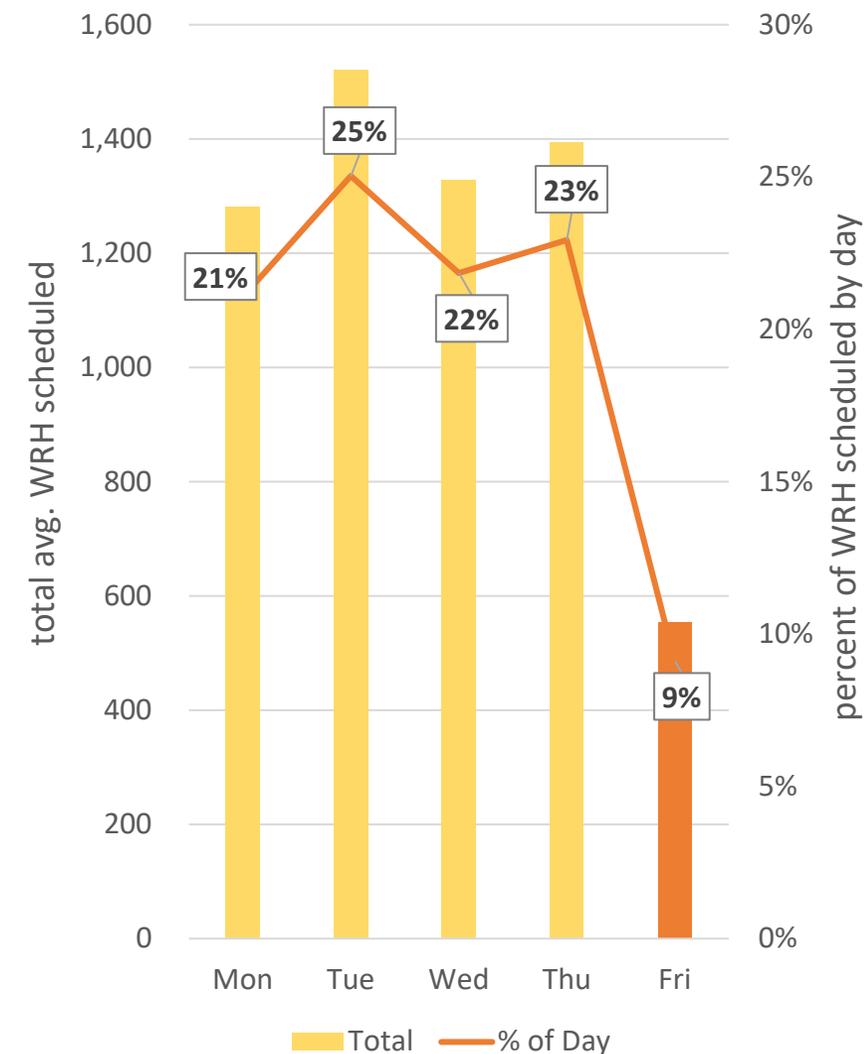
Phases	ASF Vacated
Short Term Moves	36,468
Back of House Relocations	56,212
College of Nursing Relocation	35,911
<b>Totals</b>	<b>128,591</b>



## ACTION ITEMS WITH SHORT TERM IMPACT

- Facilitate a Provost-led initiative on enhancing course schedule processes and principles and improvements to the instructional space portfolio through, at a minimum, the following elements:
  - *Commit to centrally schedule all classrooms and computer labs, and most conference rooms*
  - *Implement neighborhood concept for scheduling rooms to improve efficiency for faculty*
  - *Identify classrooms to be refreshed, right-sized, and/or repurposed*
  - *Implement a full five-day classroom utilization strategy, including better utilization during off peak times and Fridays*
- Adopt updated space management policy thereby implementing space guidelines and empowering the revised University Space Committee

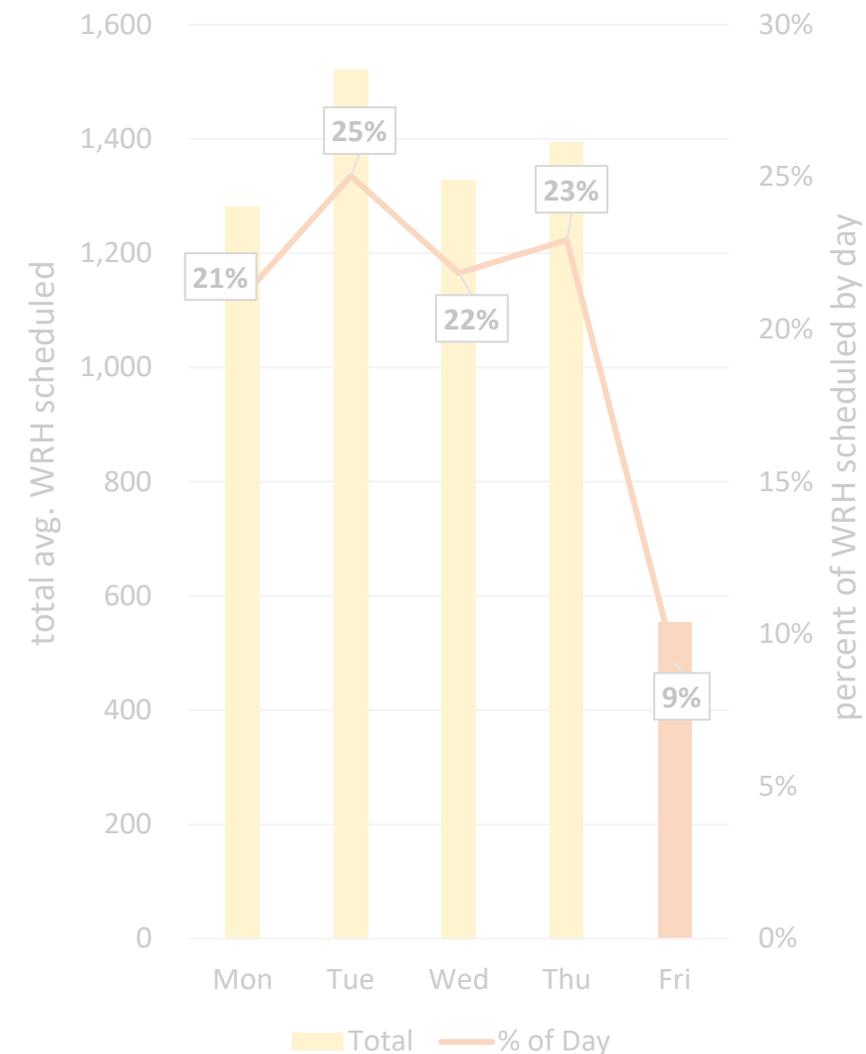
Weekly Classroom Hours (Fall 2022  
Main Campus)



## ACTION ITEMS WITH SHORT TERM IMPACT (cont.)

- Implement a technology solution to validate remote work
- Identify additional staff needed to improve data management, data collection, and to implement ongoing surveys
- Initiate workspace consolidations from Research Park to Main Campus and the Downtown Campus with the potential to reduce annual reoccurring rental obligations by \$6M
- Evaluate monetization strategies for vacated space in UCF Foundation-owned buildings
- Conduct targeted space needs assessments for specific units or space types where growth is projected or low utilization has been identified

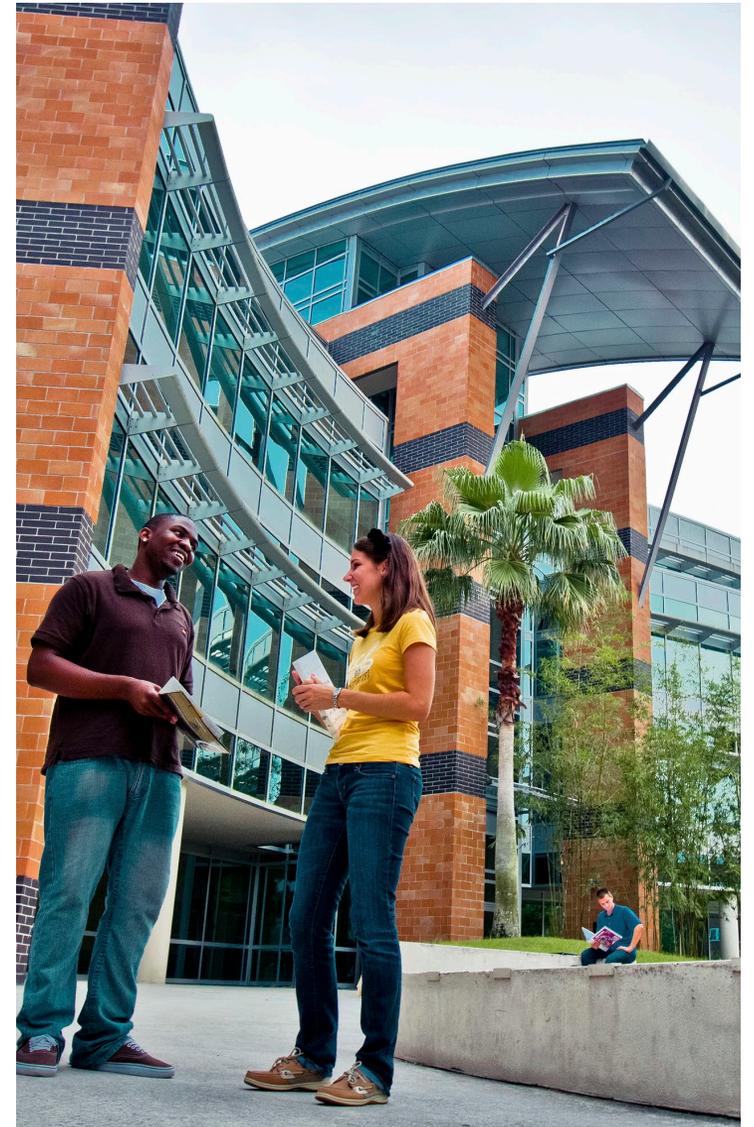
Weekly Classroom Hours (Fall 2022  
Main Campus)



## ACTION ITEMS WITH MID TERM IMPACT

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- Identify additional academic anchor(s) for the Downtown Campus. Additionally, explore reducing square footage at the Downtown Campus to minimize lease and operating costs.
- Include pilot workspace concepts found within the updated space guidelines in Howard Philips Hall renovation
- Occupy or monetize available space in the Lake Nona Cancer Center
  - *Consolidate College of Medicine research activities to Lake Nona campus from Main Campus and Research Park*
- Continued workspace consolidation from Research Park to the Main Campus and Downtown Campus



## ACTION ITEMS WITH MID TERM IMPACT (cont.)

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- Create additional central storage capacity (potential annual savings of \$450k on existing leases) while also creating an opportunity to provide additional lab/research space by reducing on-site storage occurring in the lab/research spaces
- Leverage Rosen campus investment to improve utilization of existing space while meeting the projected programmatic demands
- Integrate findings of this study into Research Building 2 and Discovery & Innovation Hub including the centralization of core research services (clean rooms) and shared approach to research labs







The energy cost data represents an efficient profile on a per unit basis but represents an increased cost profile due to rate increases. Our campus production of electricity continues to save us money compared to purchased electricity options and we continue to look to find more gains in these areas.

Lastly, the final data slides show the trends in our capital spending profile. Gains have been made in recent years with spending on existing spaces, but we are still trailing our R1 peers.

There are several key discussion points around interpreting the cost data and trends but also what has changed since this data was compiled. This data is from FY2021-2022 and in the fall, we plan to have the FY 2022-2023 data, including areas beyond the E&G spaces traditionally included with Gordian over the years.

**Recommended Action:**

For discussion only.

**Alternatives to Decision:**

N/A

**Fiscal Impact and Source of Funding:**

N/A

**Authority for Board of Trustees Action:**

N/A

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**Contract Reviewed/Approved by General Counsel**  N/A

**Committee Chair or Chair of the Board has approved adding this item to the agenda**

**Submitted by:**

Jon Varnell, Vice President for Facilities and Business Operations

**Supporting Documentation:**

Attachment A: Gordian/UCF ROPA+ Presentation

**Facilitators/Presenters:**

Jon Varnell, Vice President for Facilities and Business Operations

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# University of Central Florida

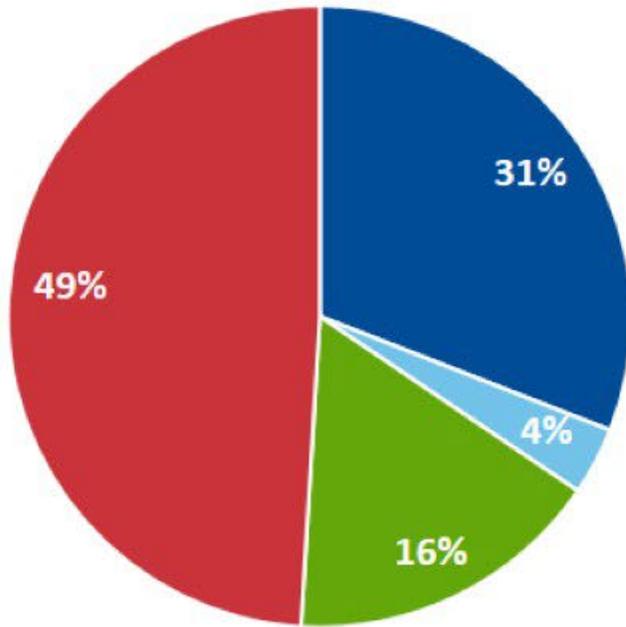
ROPA+ Presentation

May 2023

# Scope of Analysis

E&G – Owned Space makes up 4.6M GSF and is the focus of this analysis

Scope of Facilities Included in Analysis



■ E&G - Owned ■ E&G - Leased ■ DSO ■ Auxiliary

Funding Name	Building Count	GSF	% of GSF
E&G – Owned	122	4,610,483	31%
E&G - Leased	1	525,000	4%
DSO	43	2,454,602	16%
Auxiliary	124	7,301,754	49%
<b>Total</b>	<b>290</b>	<b>14,891,839</b>	<b>100%</b>



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# Peer Context

Reviewing Qualifying Metrics

R1 Peers
Louisiana State University
The University of Alabama at Birmingham
The University of Mississippi
The University of Tennessee - Knoxville
University of Arkansas
University of Georgia
University of Missouri - Columbia
University of North Texas
University of Texas at Austin

UCF Energy Peers
Florida International University
Florida State University
Louisiana State University
Rice University
Texas Christian University
The University of Alabama (Tuscaloosa)
The University of Mississippi
University of Florida
University of Georgia
University of Miami



**Comparative Considerations**

Size, technical complexity, region, geographic location, and setting are all factors included in the selection of peer institutions

# Qualifying Metrics – Technical Complexity Rating

UCF has more complex building systems than peer campuses

Tech Rating Affects:



### Staffing Demands

More complex systems will require higher skillsets to maintain.



### Repair & Replacement Cost

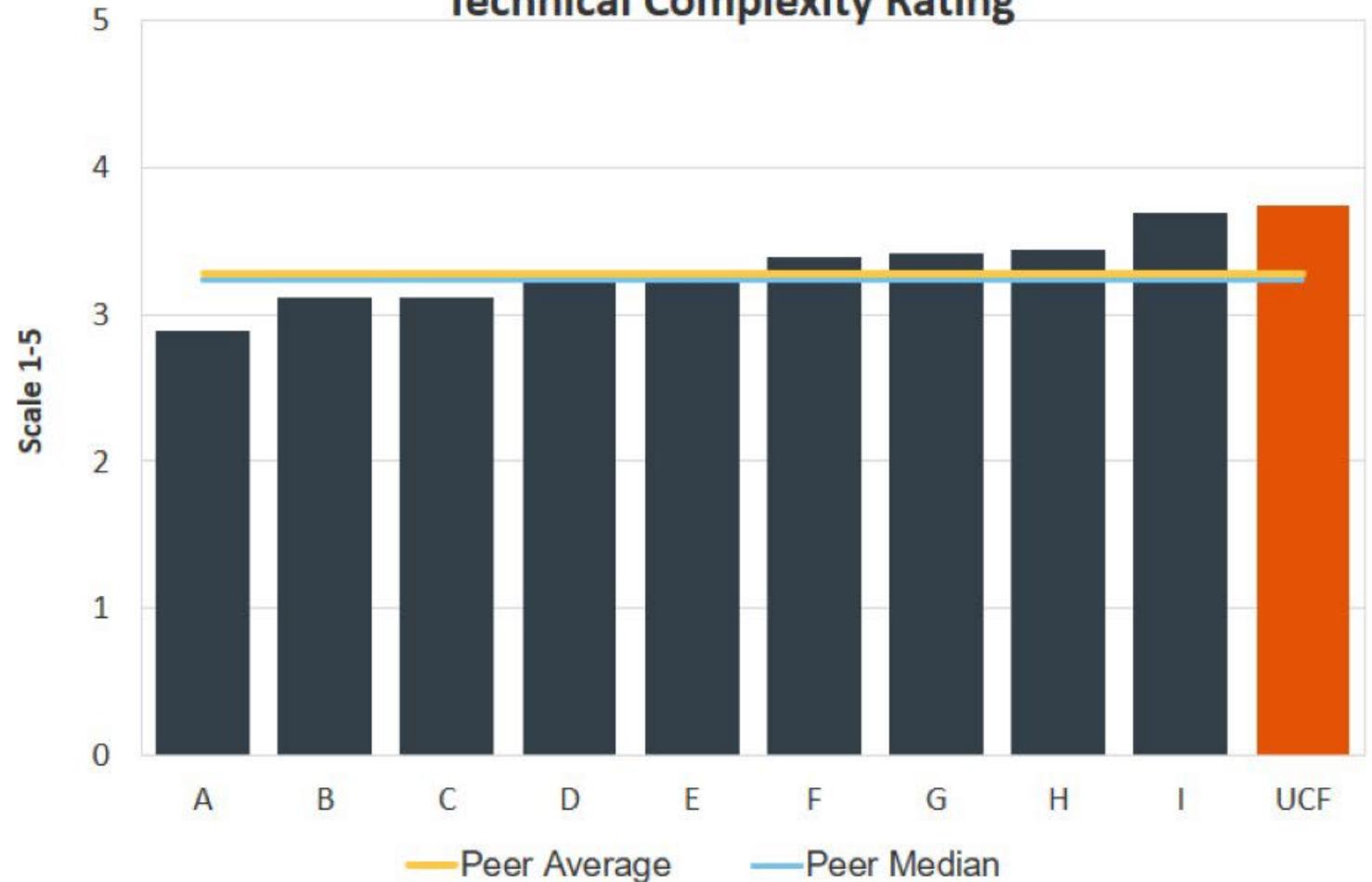
Complex systems will require more capital investment to repair and replace.



### Energy Consumption

Complex systems can be more energy intensive.

## Technical Complexity Rating



# Qualifying Metrics – Density Factor

A higher density means that UCF has a busier campus than peers

## Density Affects:



### Staffing Levels

More space will require more staff to clean/maintain space to meet facility standards.



### Material and Supplies

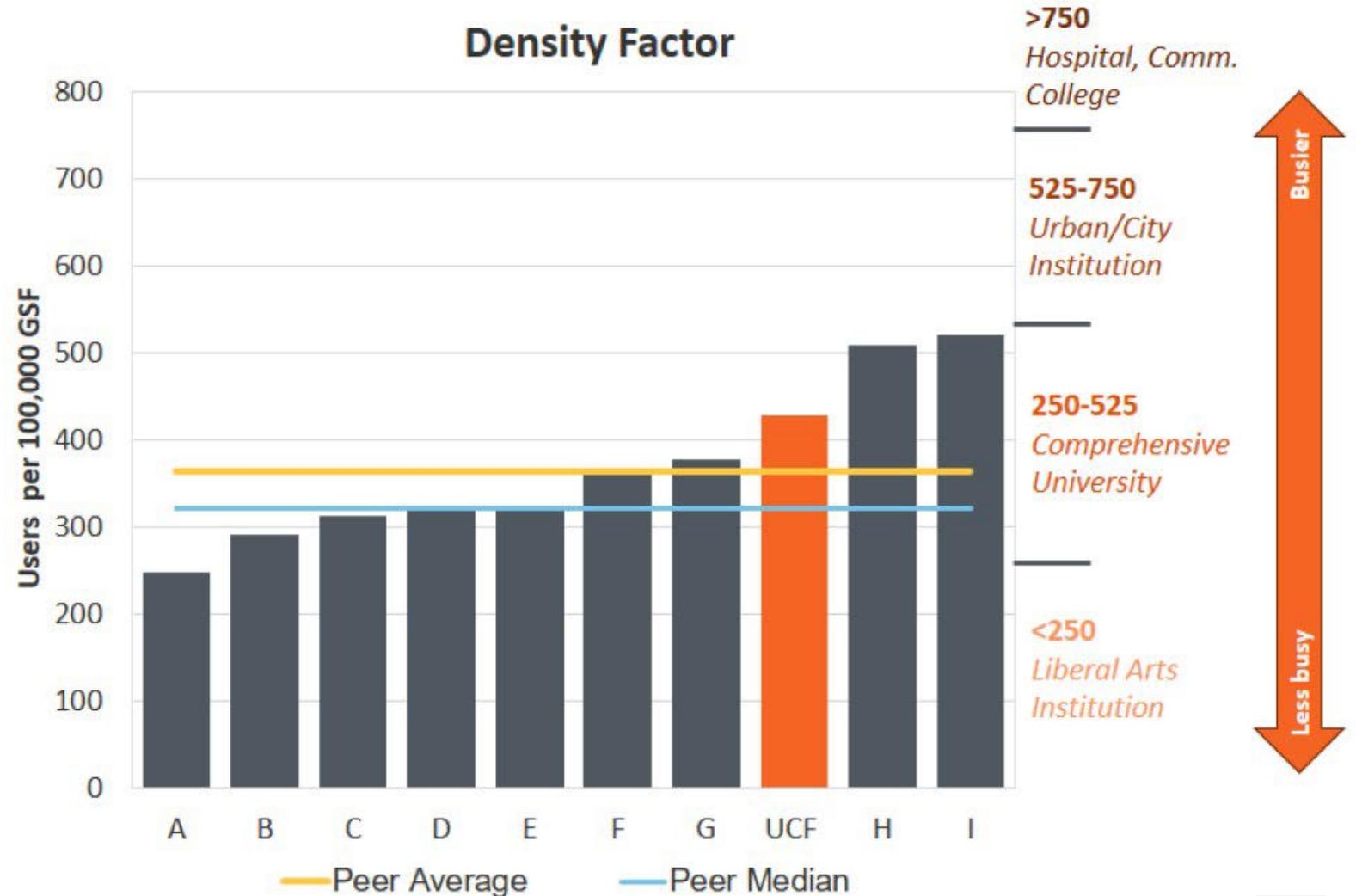
Material and supply demand influenced by how often the space is used.



### Wear and Tear of Facilities

High traffic and space usage result in sooner lifecycle replacement.

## Density Factor



# Qualifying Metrics – Average Building Size

UCF has larger buildings compared to Peers

Building Size Affects:



### Repair & Replacement Cost

Replacing systems in larger buildings increases ROI at a greater rate.



### Staffing Demands

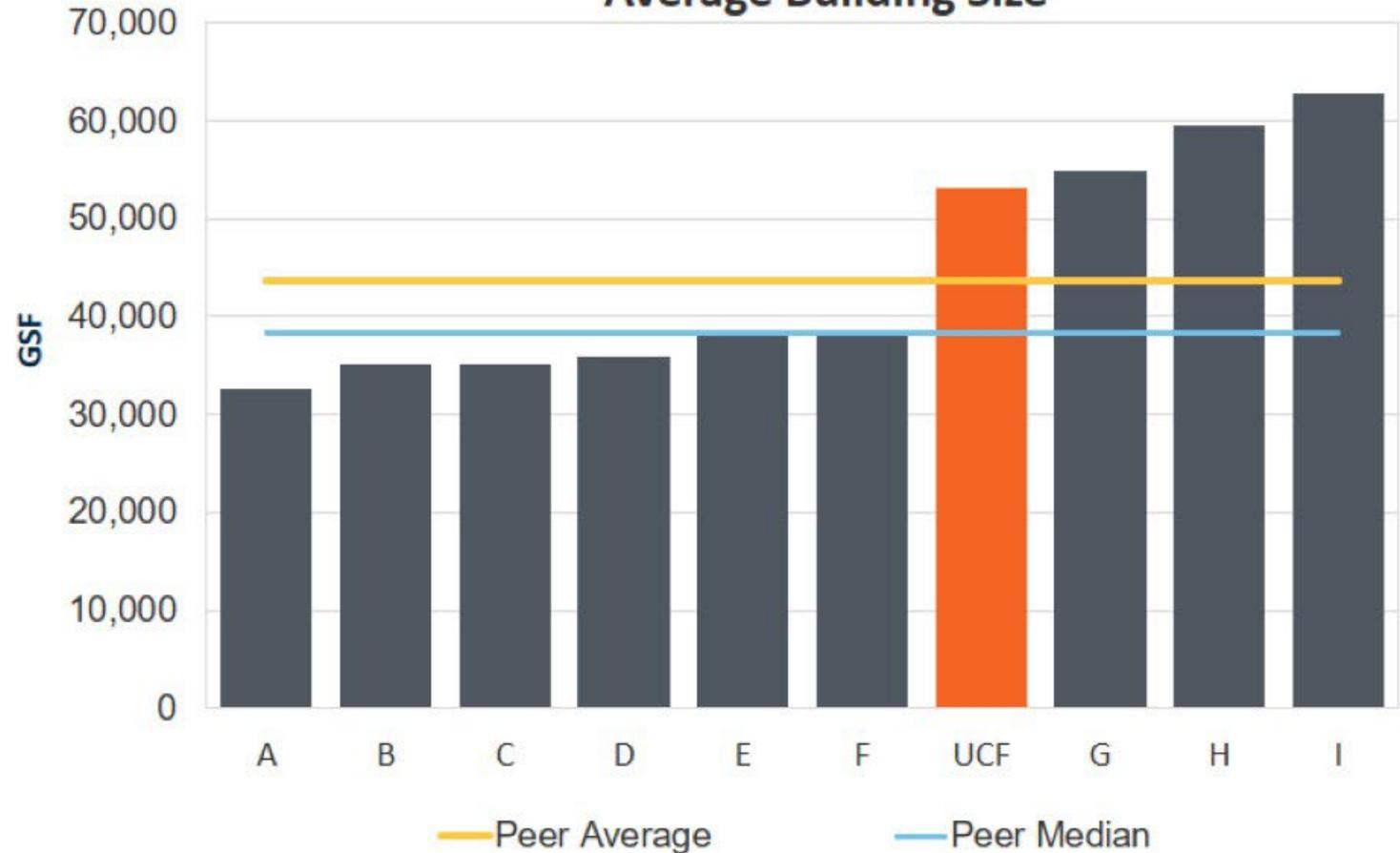
With larger buildings there's less on-the-ground transferring of labor.



### Energy Consumption

Economies of scale; Larger Buildings can be more energy efficient.

### Average Building Size



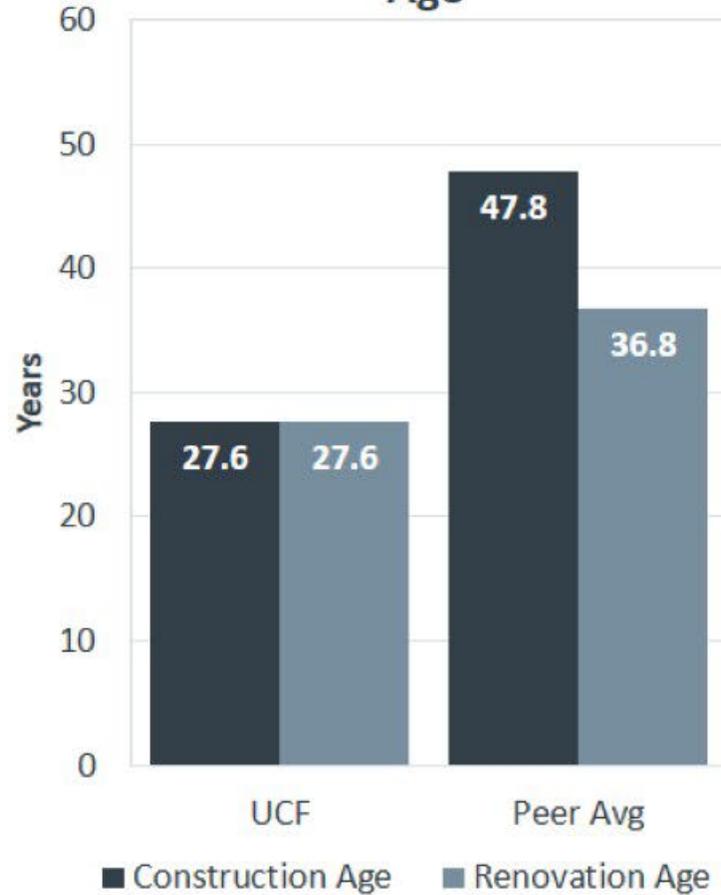
# UCF Younger Than Peers via New Construction

To achieve 'younger' age profile, UCF has relied on New Construction in lieu of Renovation

Construction Age by Category



Construction vs. Renovation Age



**Buildings Over 50**  
Life cycles of major building components are past due. Failures are possible. Core modernization cycles are missed.  
Highest risk

**Buildings 25 to 50**  
Major envelope and mechanical life cycles come due. Functional obsolescence prevalent.  
Higher Risk

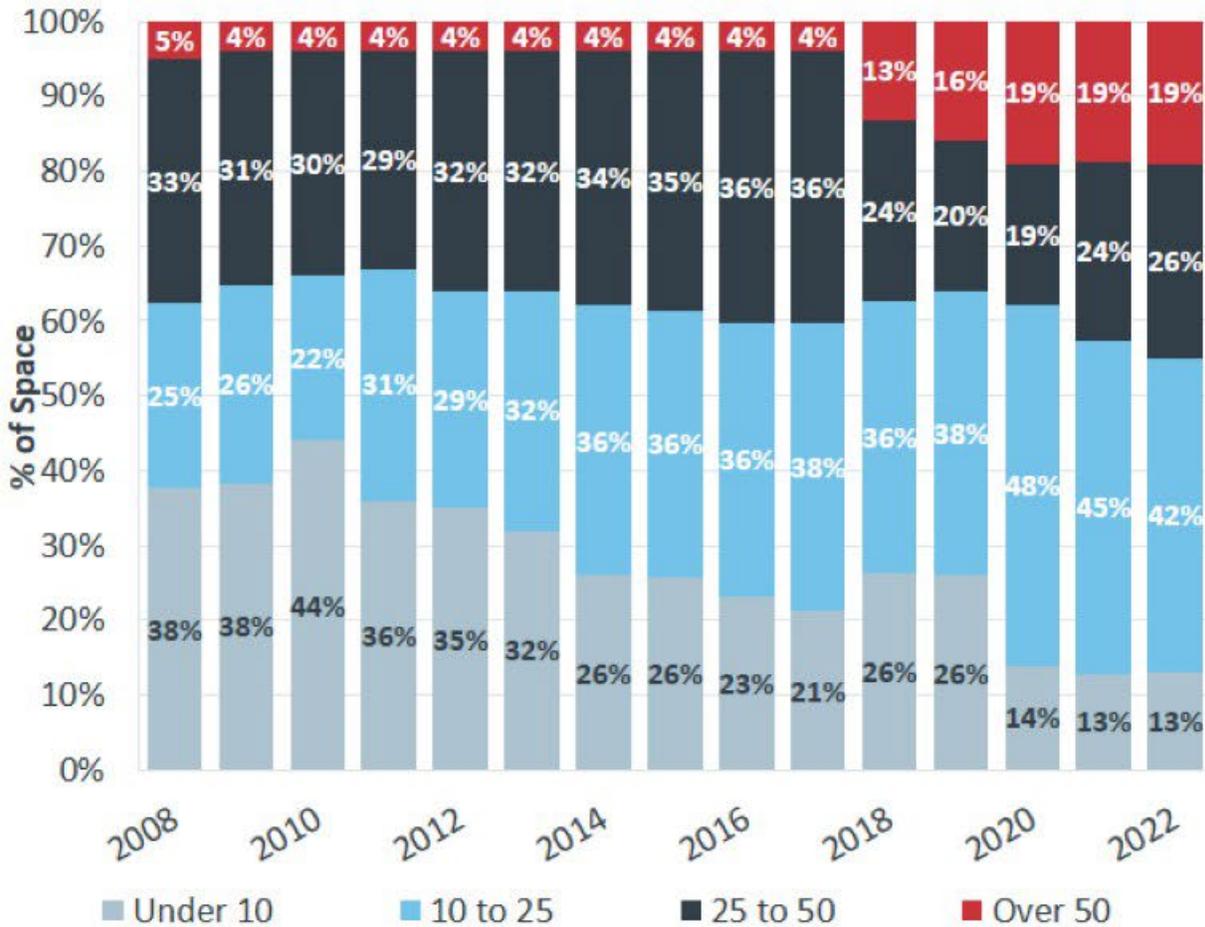
**Buildings 10 to 25**  
Short life-cycle needs; primarily space renewal.  
Medium Risk

**Buildings Under 10**  
Little work. "Honeymoon" period.  
Low Risk

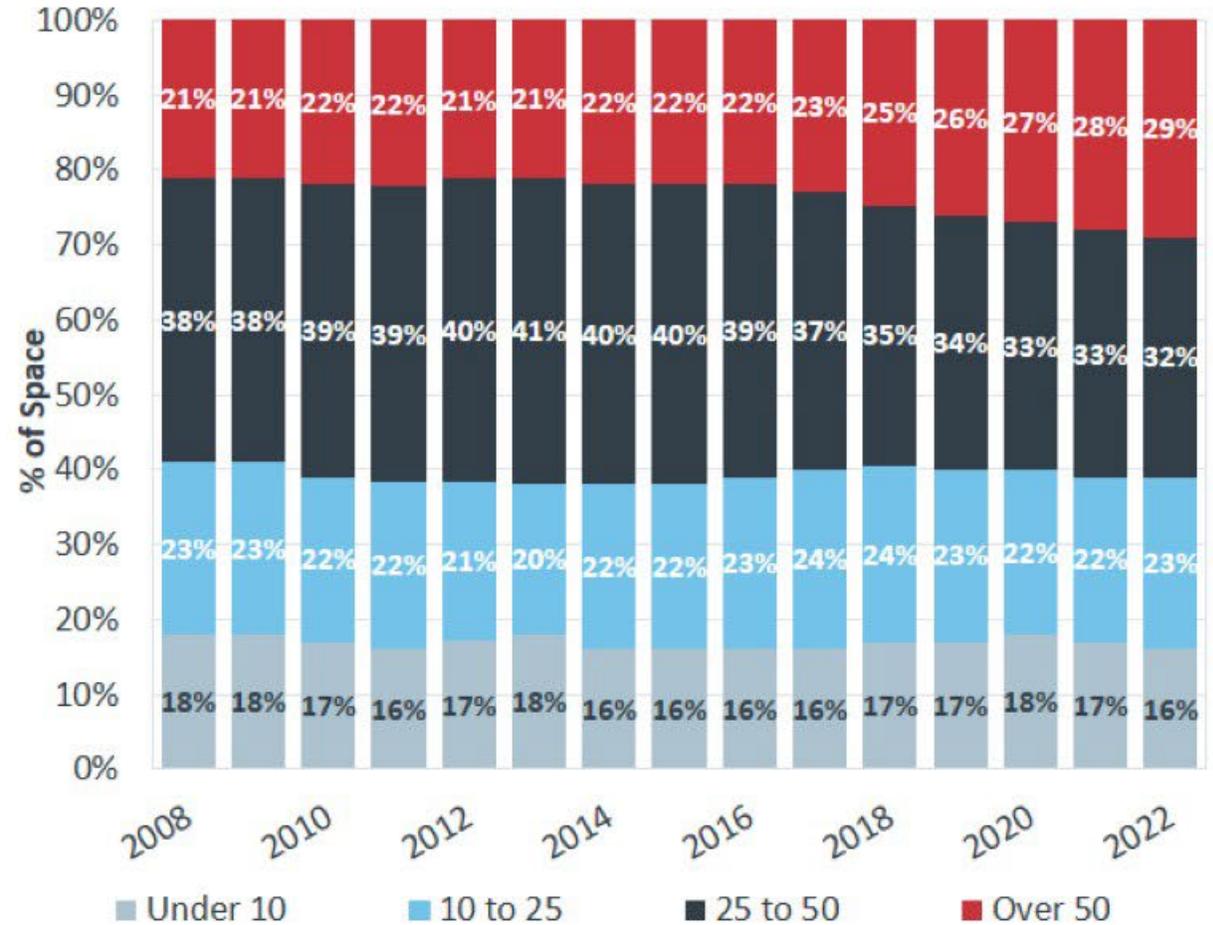
# Shift Happens at UCF: 42% of GSF Now Falls in 10-25 Category



### UCF Renovation Age

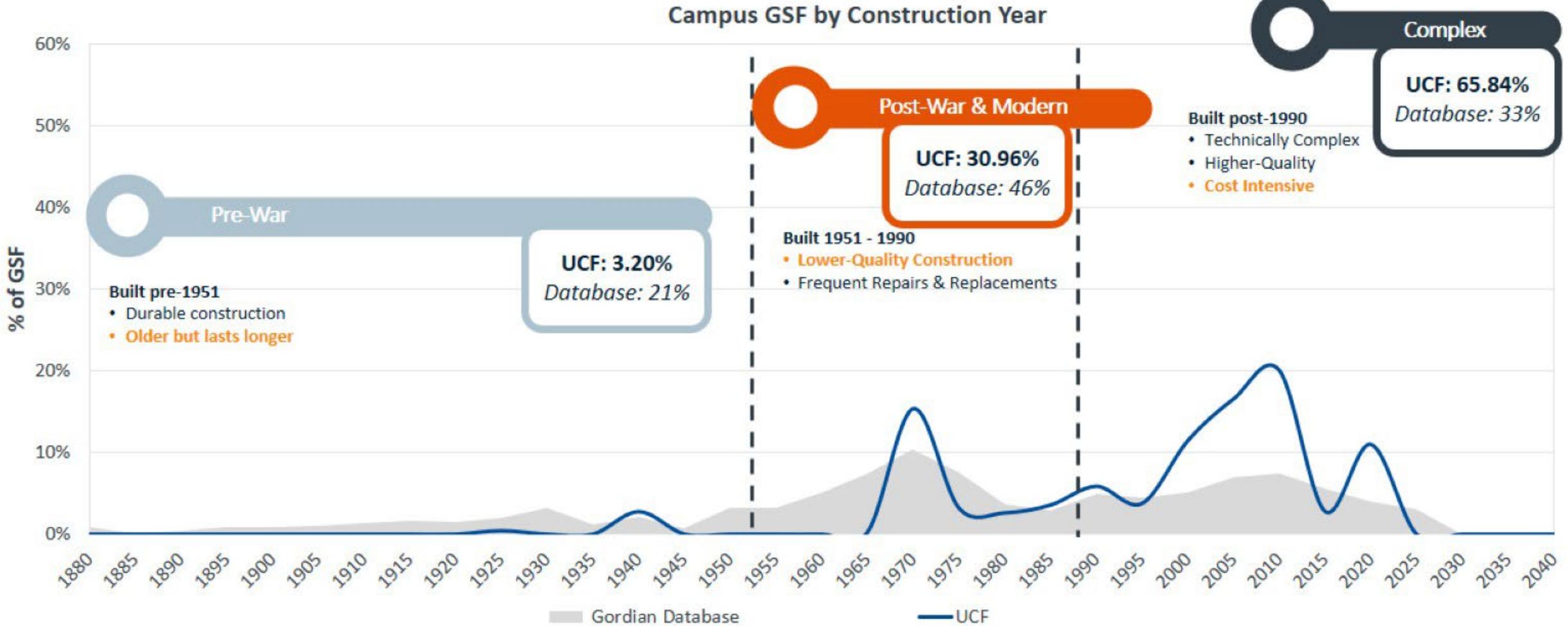


### Peers Renovation Age



# Putting Your Campus Building Age in Context

Age and construction type drive capital demands



# Despite Larger Space Increase, UCF Has Less GSF/Student



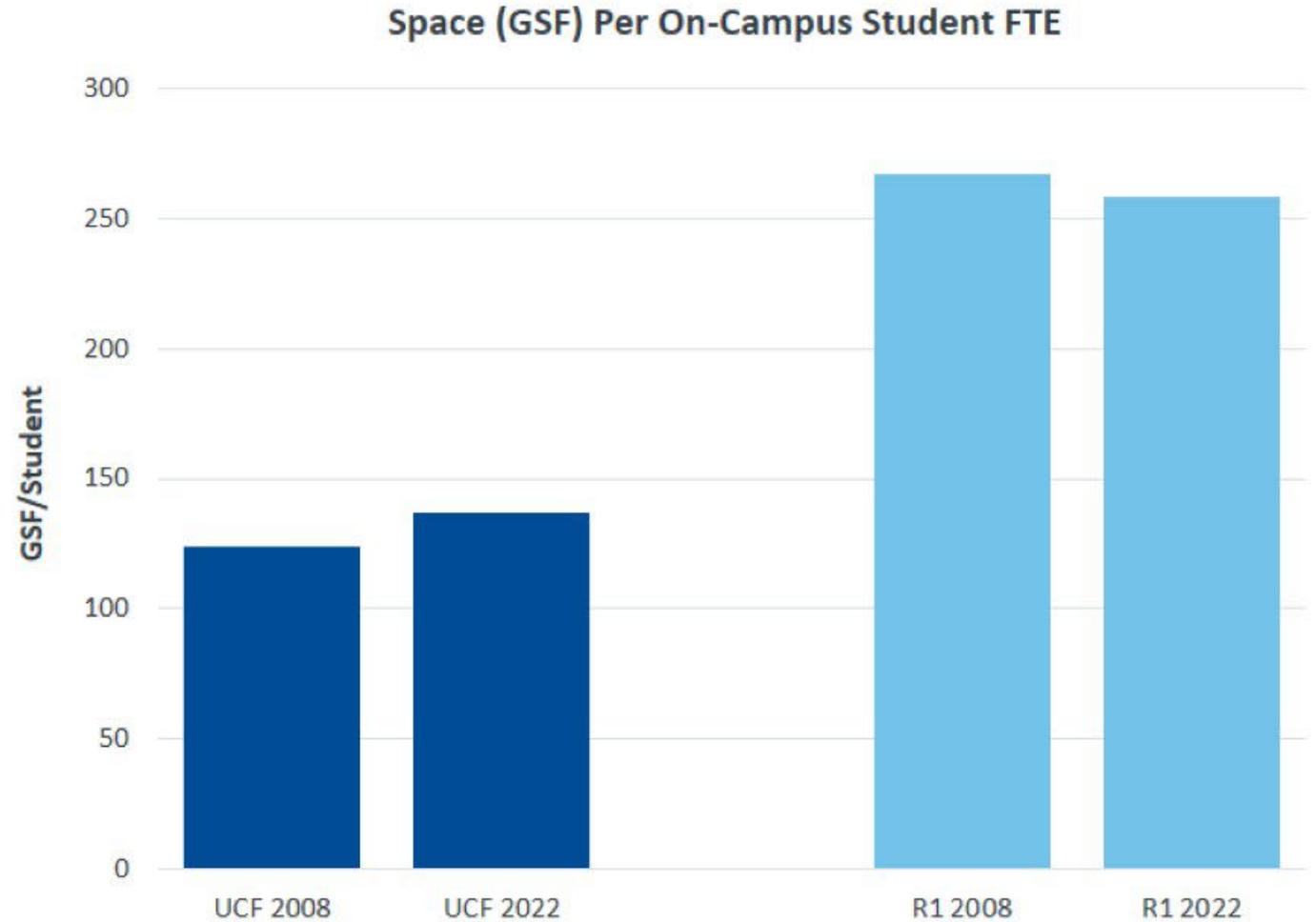
GSF/Student Increases 10% at UCF; GSF/Student Decreases 3% at R1 Peers

## UCF Since 2008:

- GSF ↑ 49%
- On-Campus Student FTE ↑ 35%

## R1 Peers Since 2008:

- GSF ↑ 17%
- On-Campus Student FTE ↑ 19%

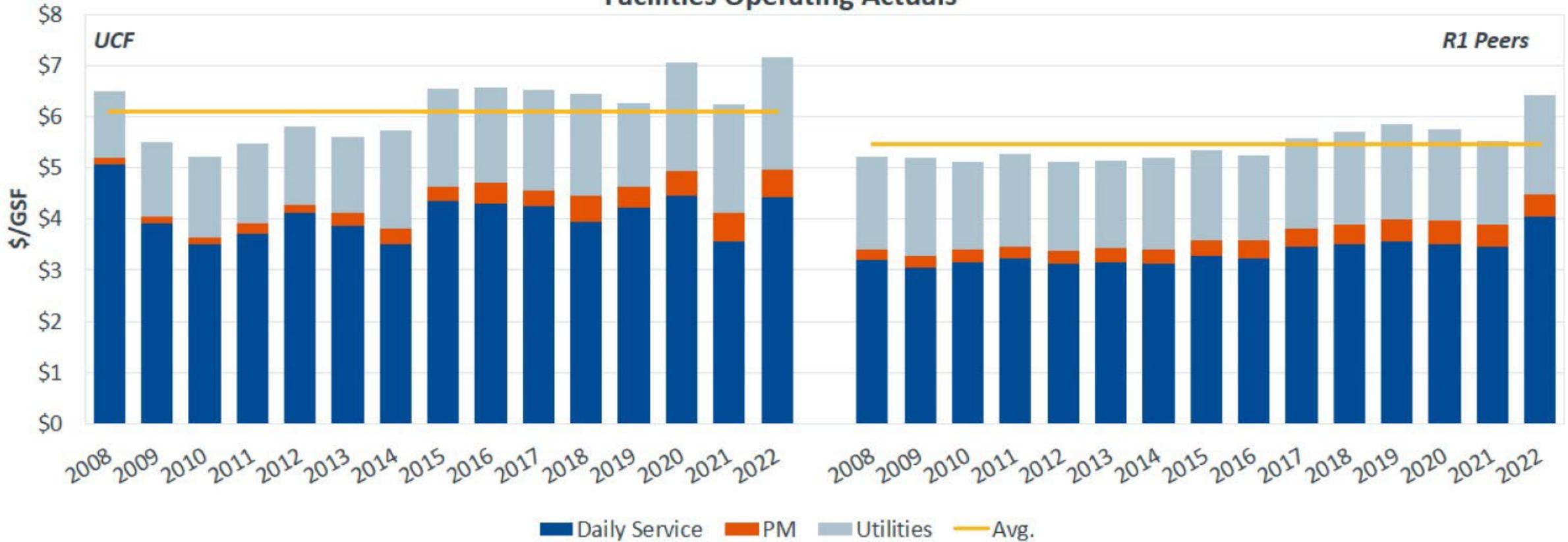


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# Operations Profile

# Facilities Operating Actuals - Total

Facilities Operating Actuals



Daily Service – People and expenses (minus any planned maintenance work)

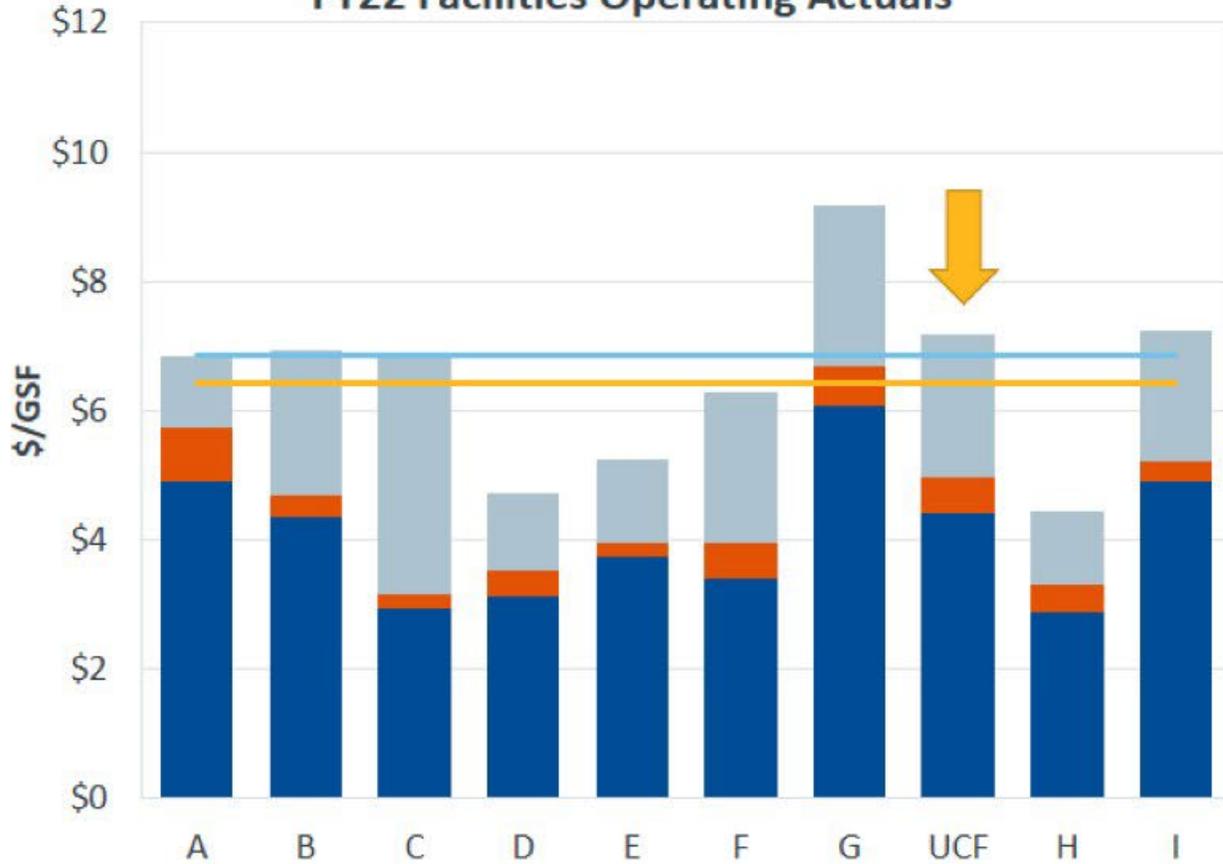
Planned Maintenance – Proactive dollars used to extend the lifecycle of building components

Utilities – Costs of utilities

# Facilities Operating Actuals- Regionally Adjusted

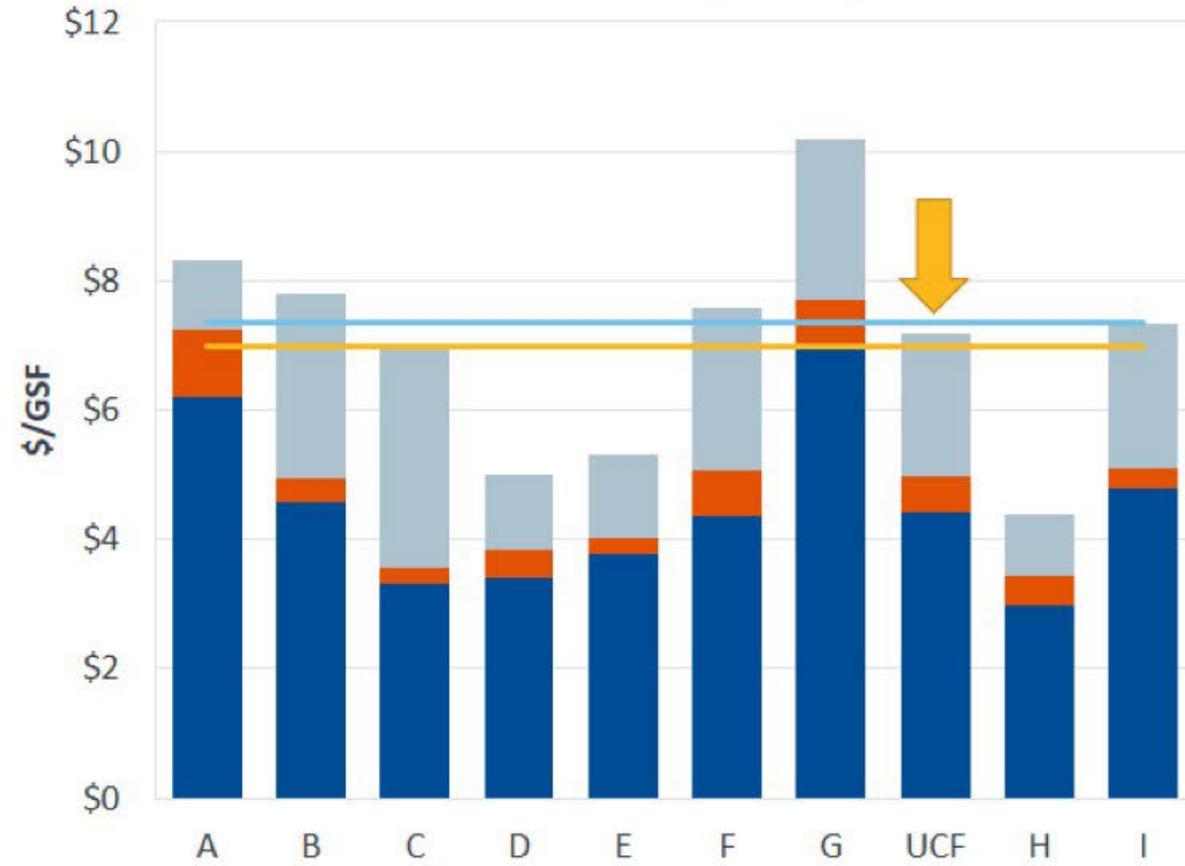
Regionally adjusting spending tightens gap between UCF and Peers

FY22 Facilities Operating Actuals



■ Daily Service ■ PM ■ Utilities — Peer Average — Peer Median

FY22 Facilities Operating Actuals COLI



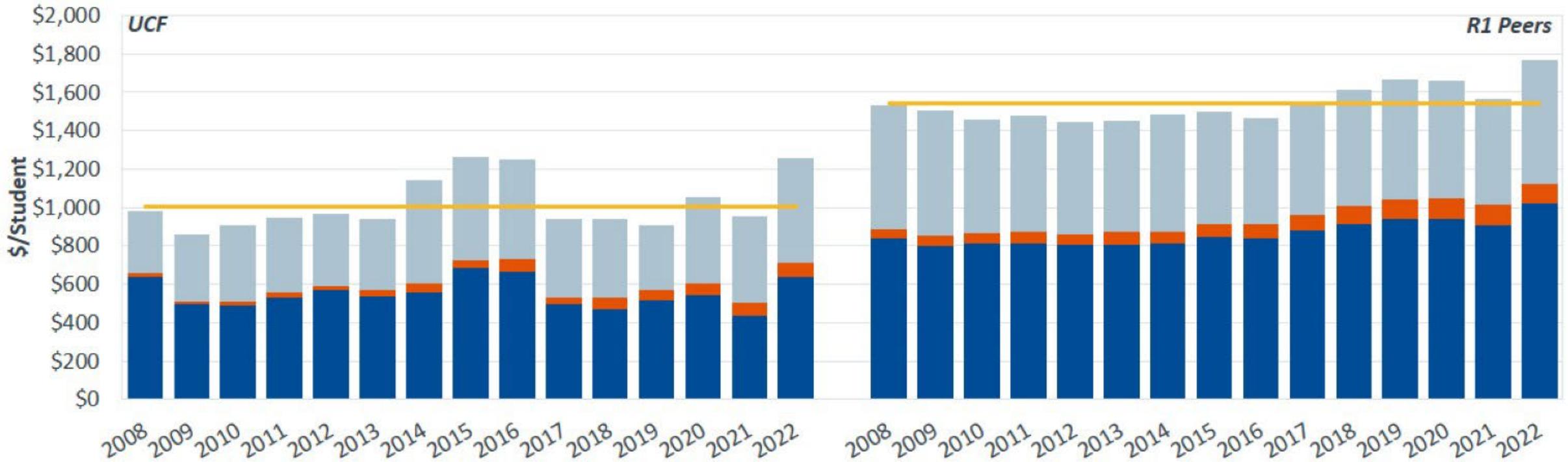
■ Daily Service ■ PM ■ Utilities — Peer Average — Peer Median

\*Graphs arrayed in order of increasing Density Factor

# UCF Spends Less Per Student Operationally (Total)



## Facilities Operating Actuals

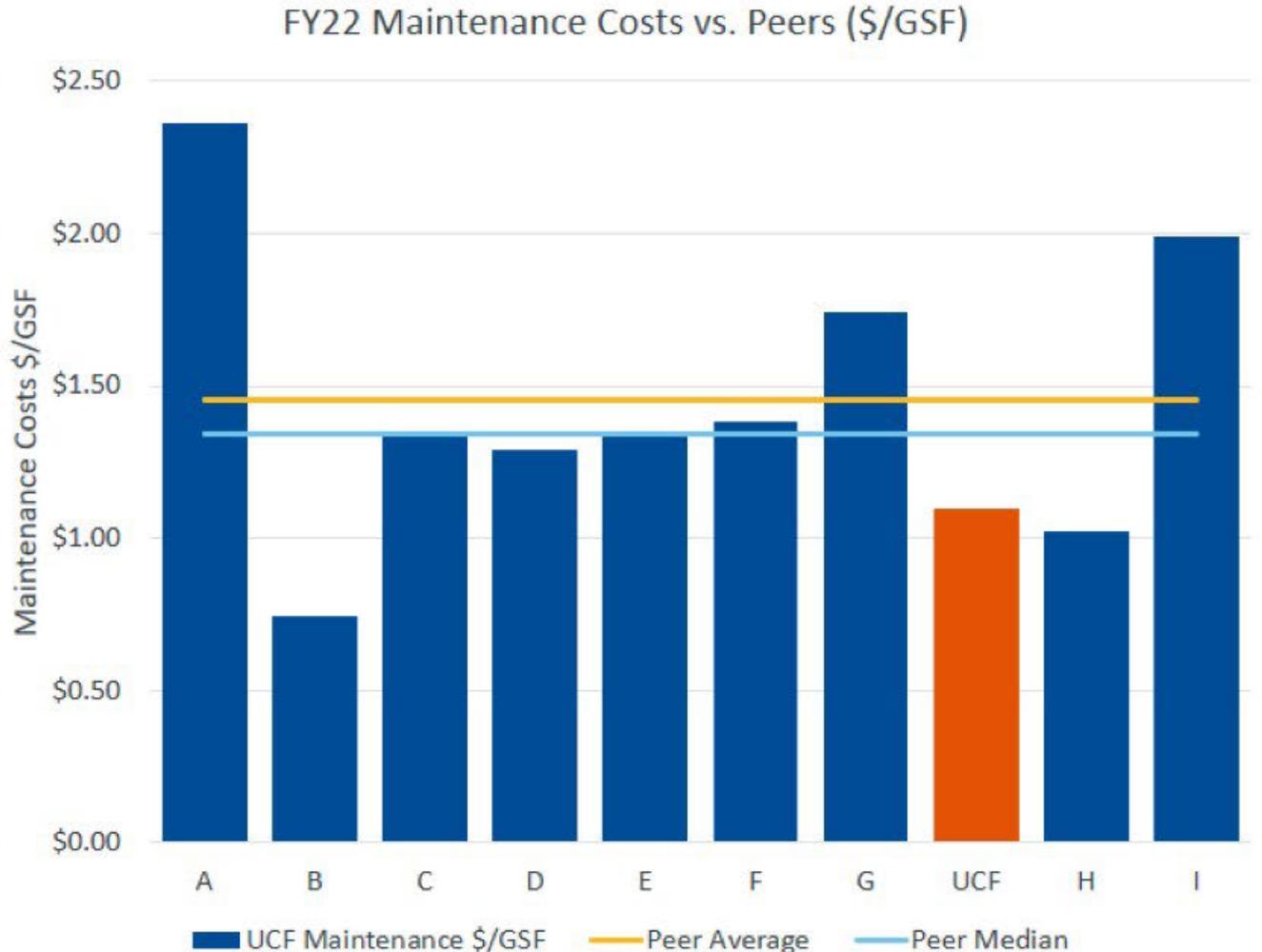


Daily Service – People and expenses (minus any planned maintenance work)

Planned Maintenance – Proactive dollars used to extend the lifecycle of building components

Utilities – Costs of utilities

# Maintenance Costs<sup>1</sup> vs. Southeast R1 Peers



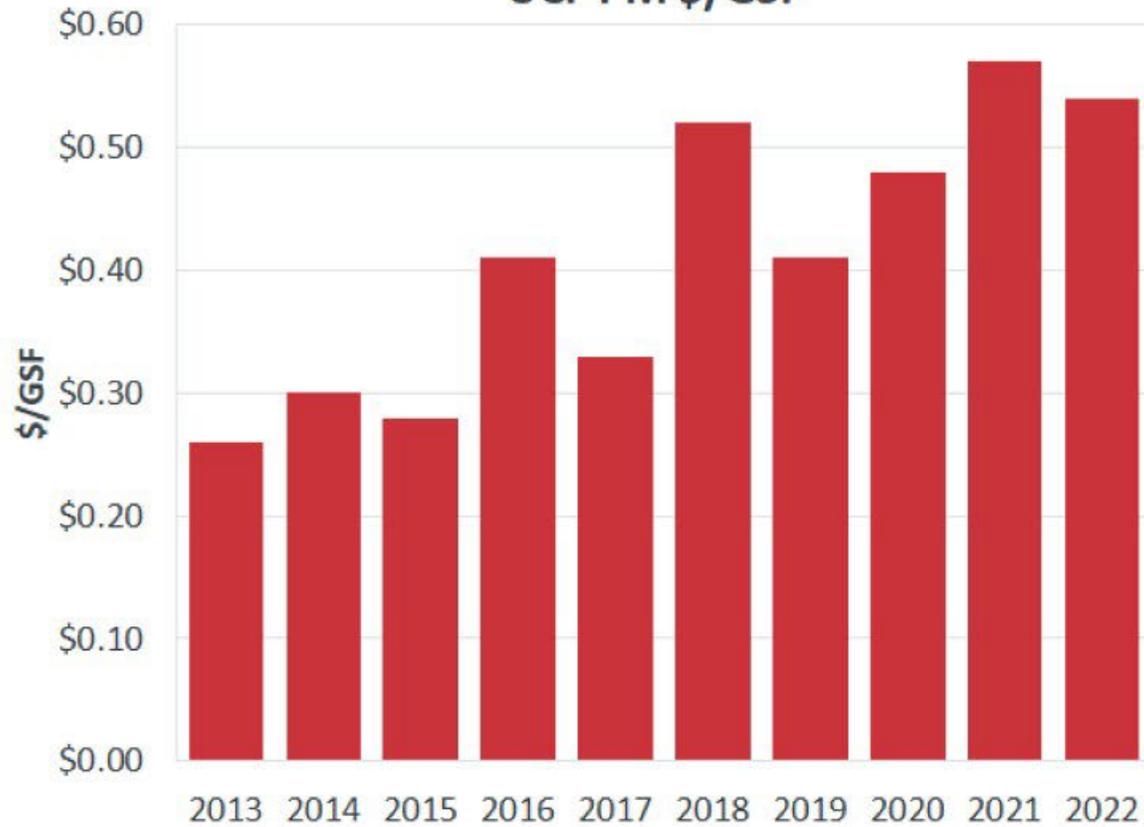
<sup>1</sup>This is a custom metric that was created at the request of UCF. UCF's data has been verified/qualified, but the peer data has not been verified/qualified with the same rigor and intensity as the other (standard) metrics within this presentation.

\*Arrayed in order of increasing Density Factor

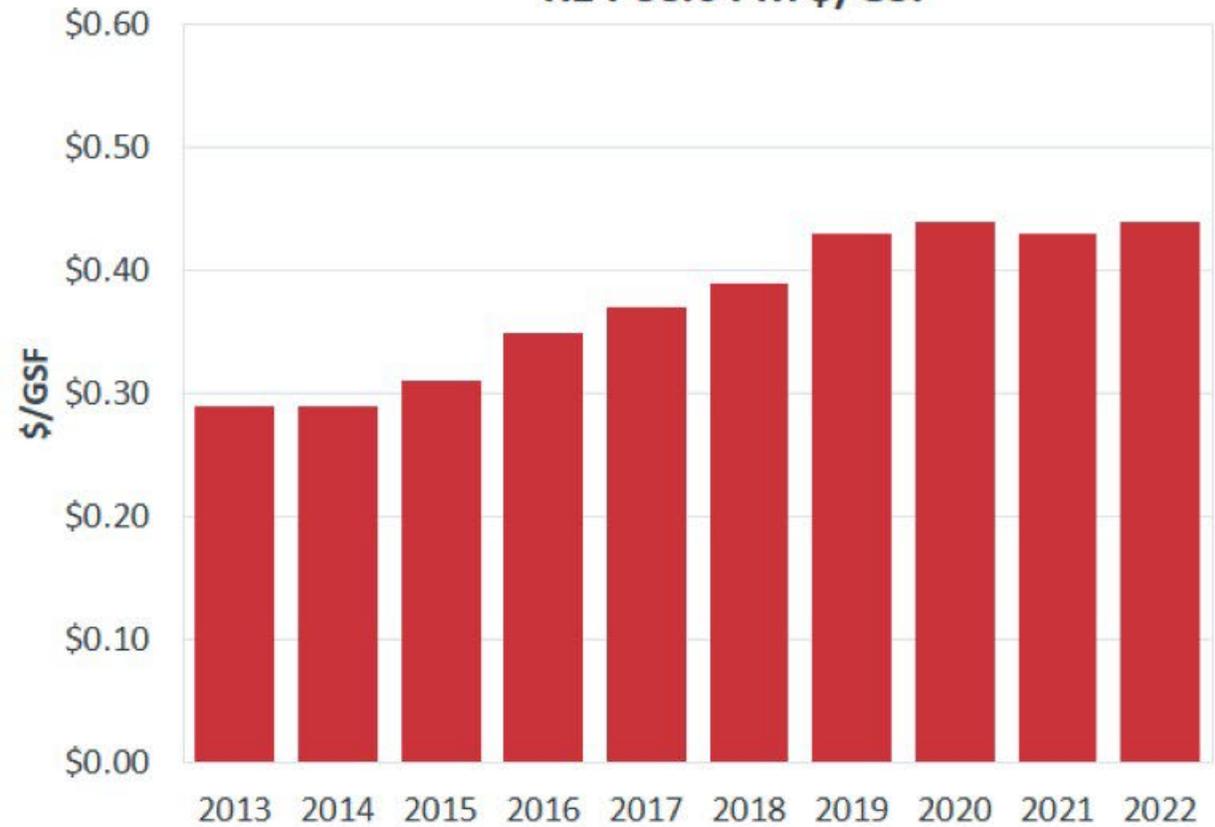
# Comparing PM Investment to R1 Peers

UCF increases 108%; R1 Peers increase 51%

### UCF PM \$/GSF



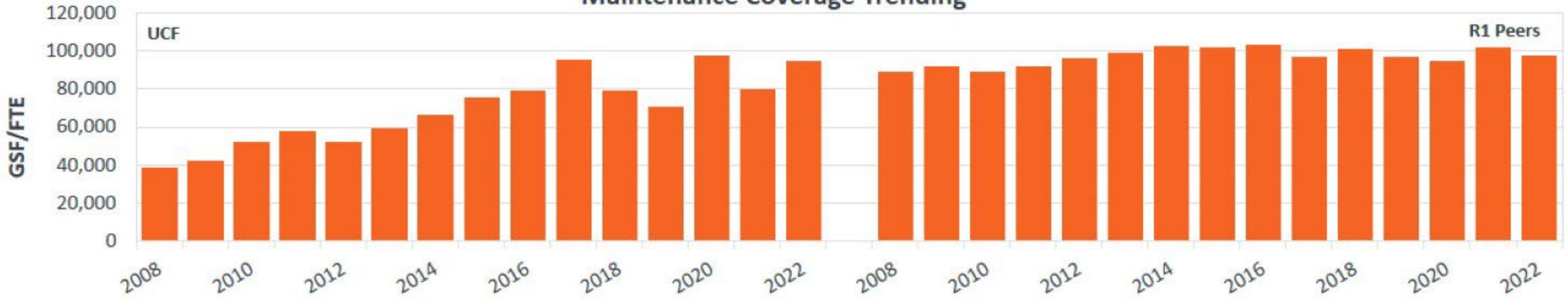
### R1 Peers PM \$/GSF



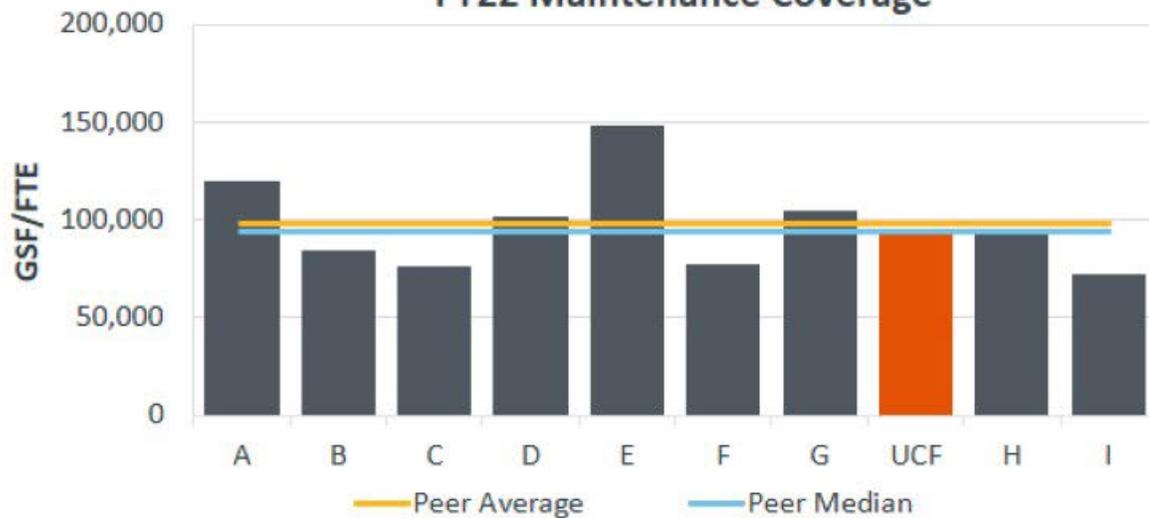
# Maintenance Profile: Coverage Levels Increase

Impact of vacancies and challenges backfilling positions

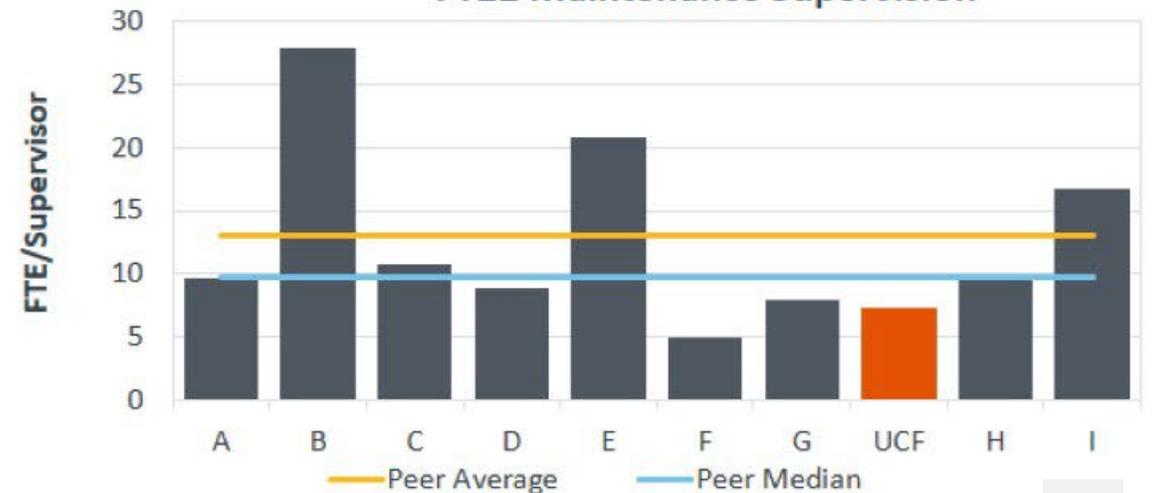
### Maintenance Coverage Trending



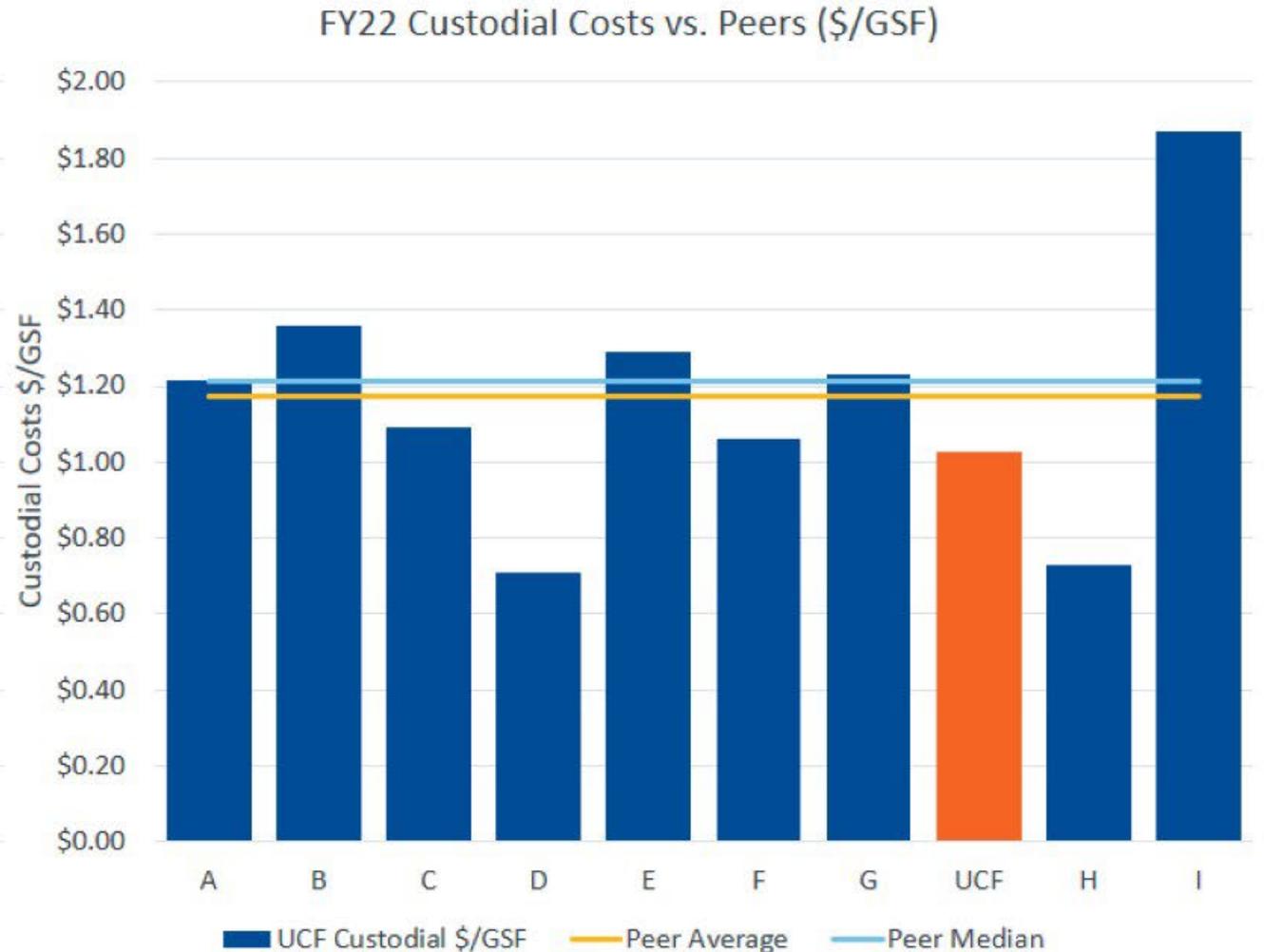
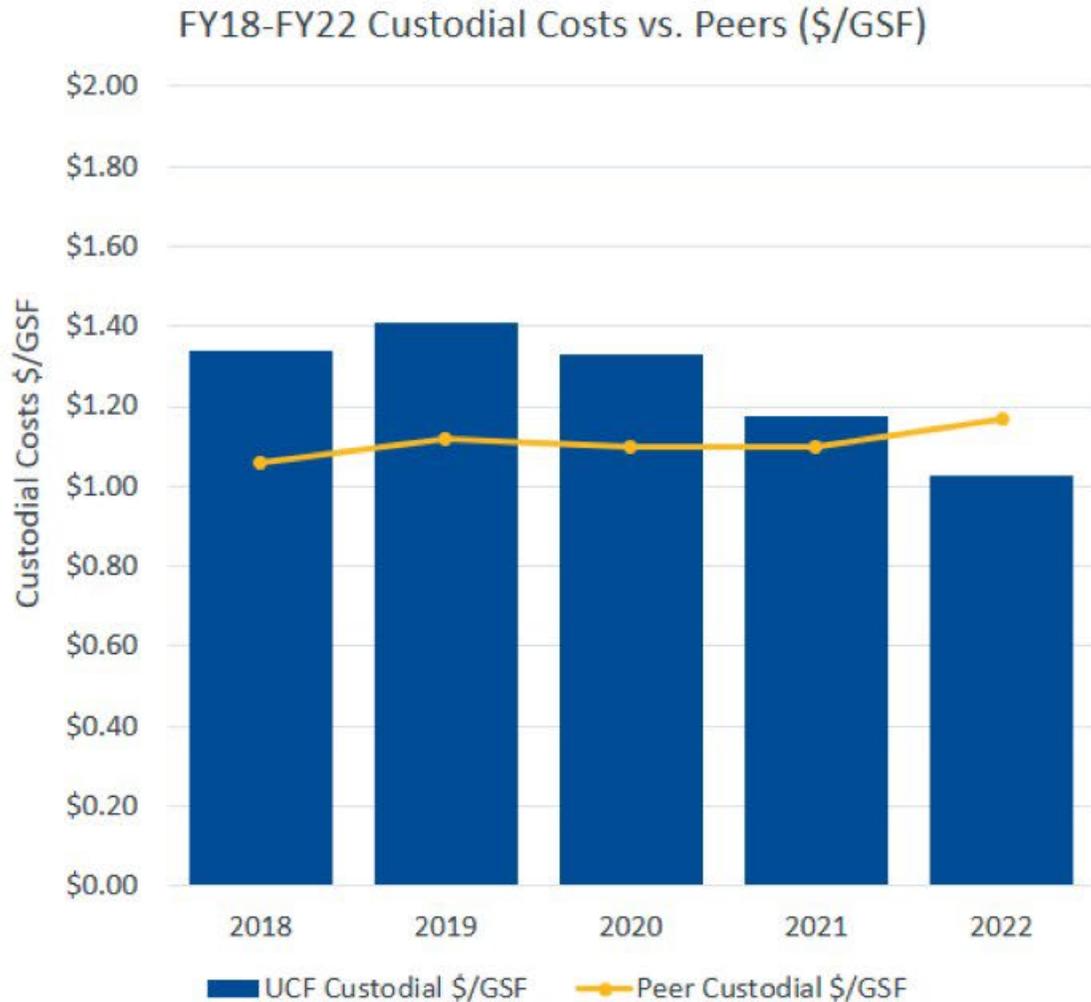
### FY22 Maintenance Coverage



### FY22 Maintenance Supervision



# Custodial Costs<sup>1</sup> vs. Southeast R1 Peers

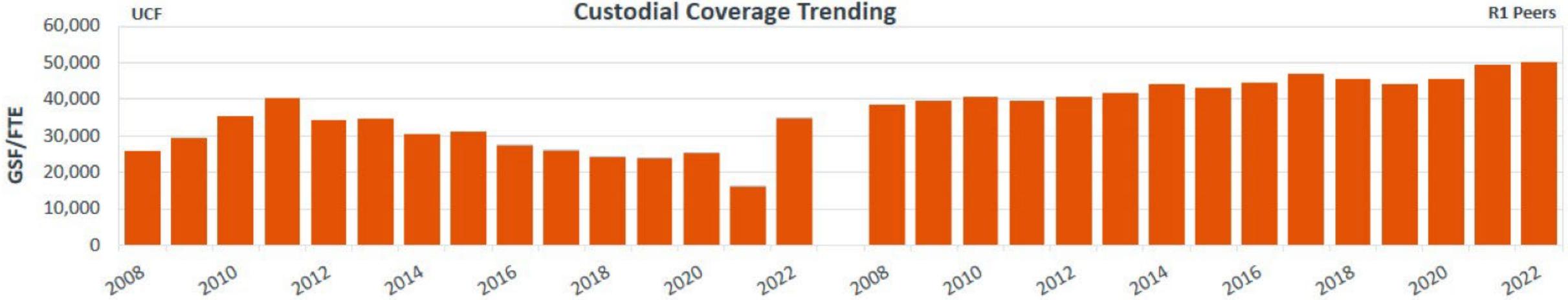


<sup>1</sup>This is a custom metric that was created at the request of UCF. UCF's data has been verified/qualified, but the peer data has not been verified/qualified with the same rigor and intensity as the other (standard) metrics within this presentation.

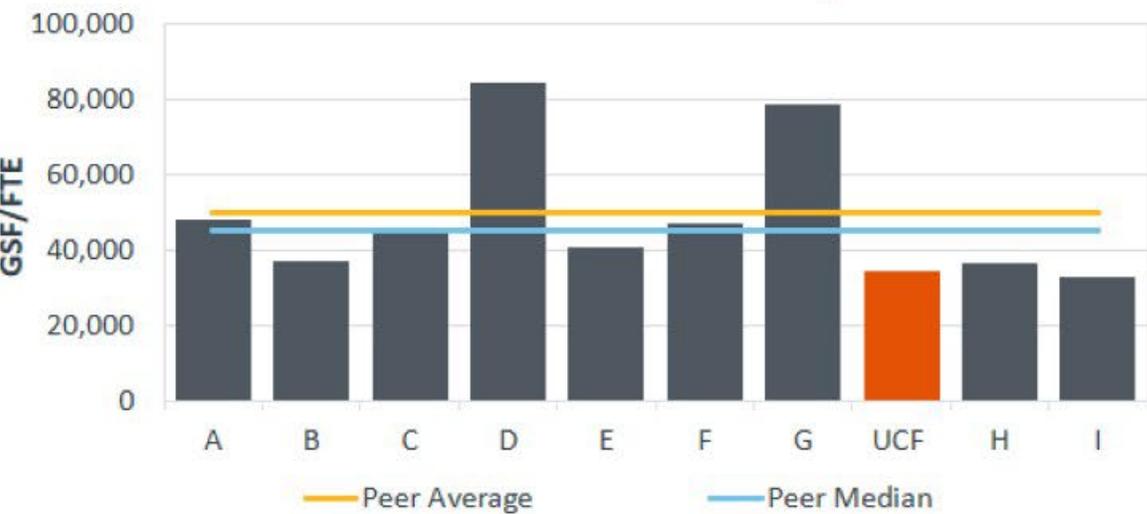
\*Arrayed in order of increasing Density Factor

# Custodial Profile: Impact of Density Felt Across Ratios

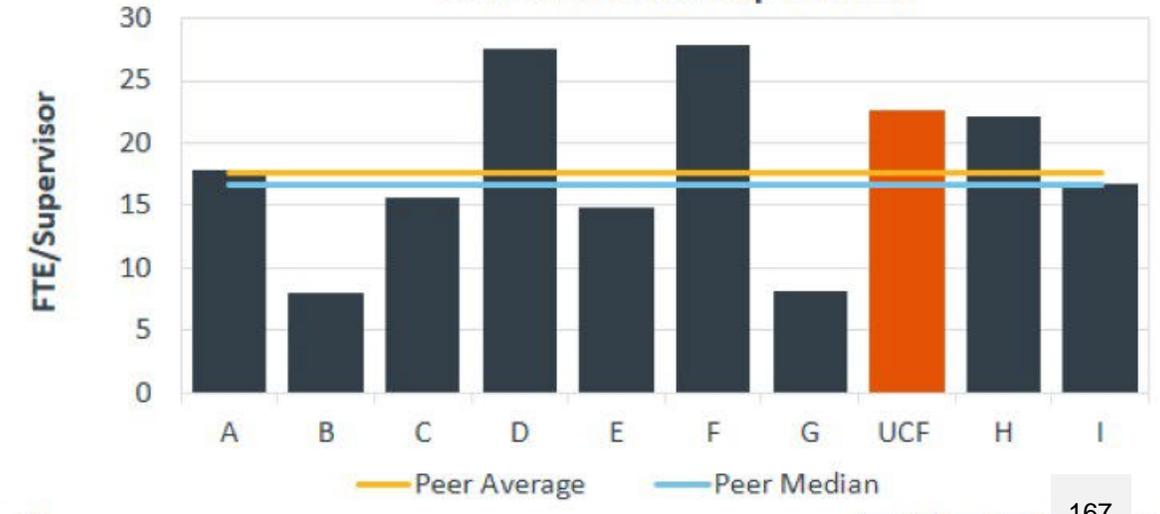
UCF's Outsourced Workers Drive Decline in Coverage Ratio in FY21



### FY22 Custodial Coverage



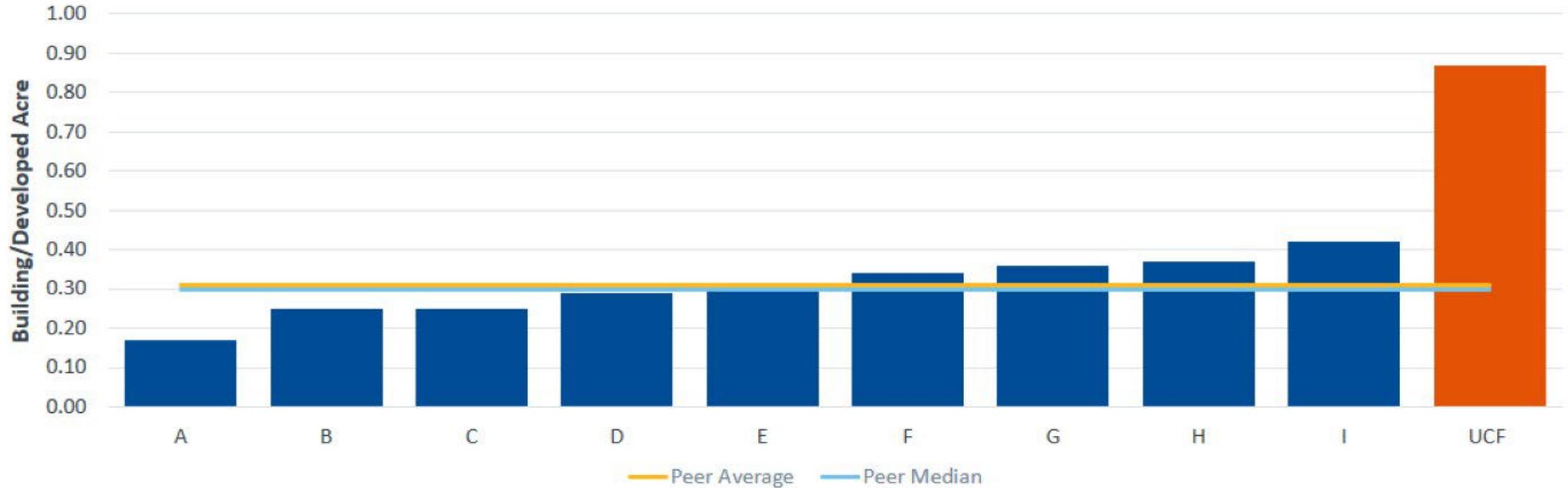
### FY22 Custodial Supervision



# Qualifying Metric: Grounds Intensity

UCF Has More Buildings Per Developed Acre

### Grounds Intensity Compared to Peers



### Grounds Intensity Impacts:

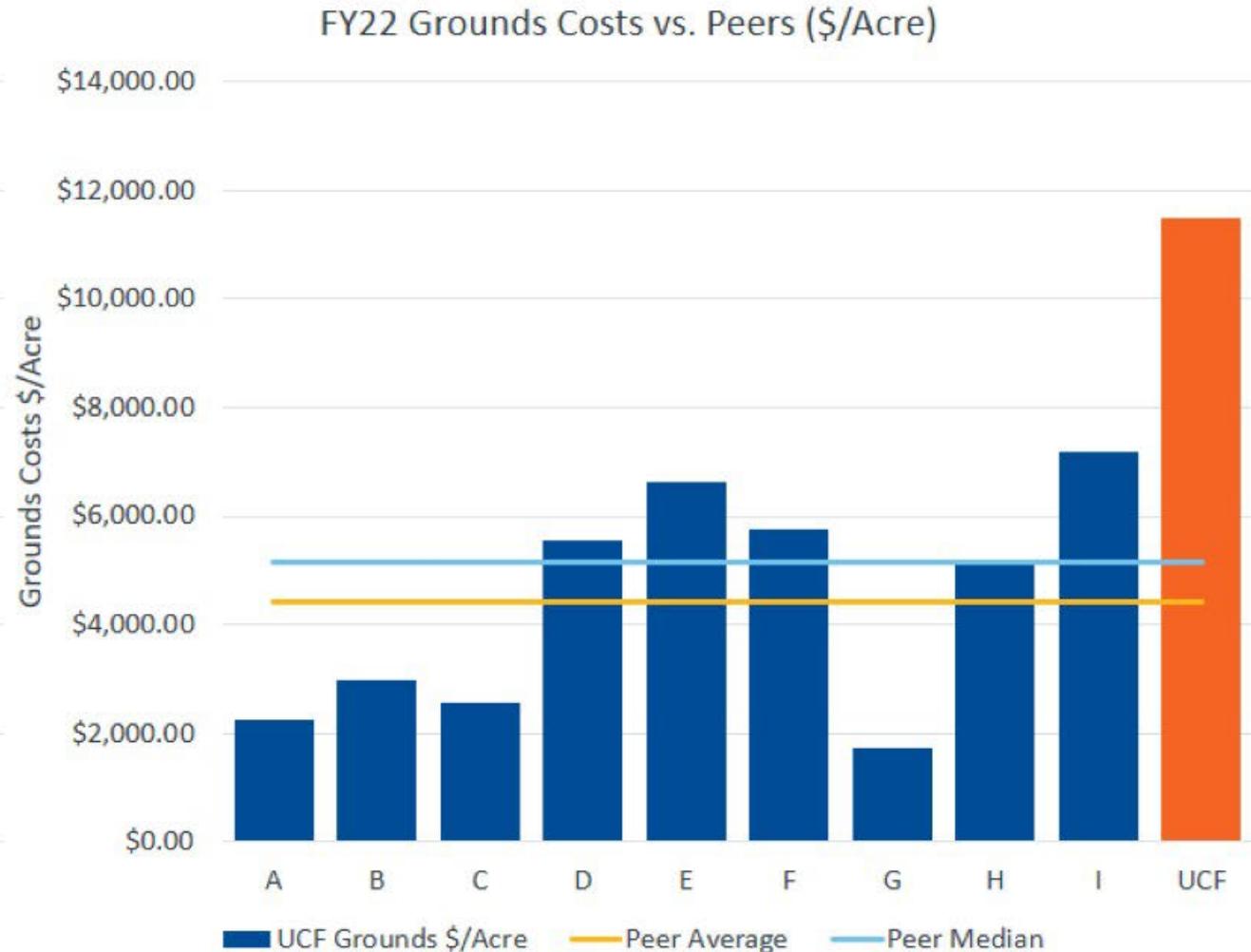
Grounds Operating Costs

Demand on Grounds Staff

Quantity of Edges and Green Space

Grounds Materials and Supplies

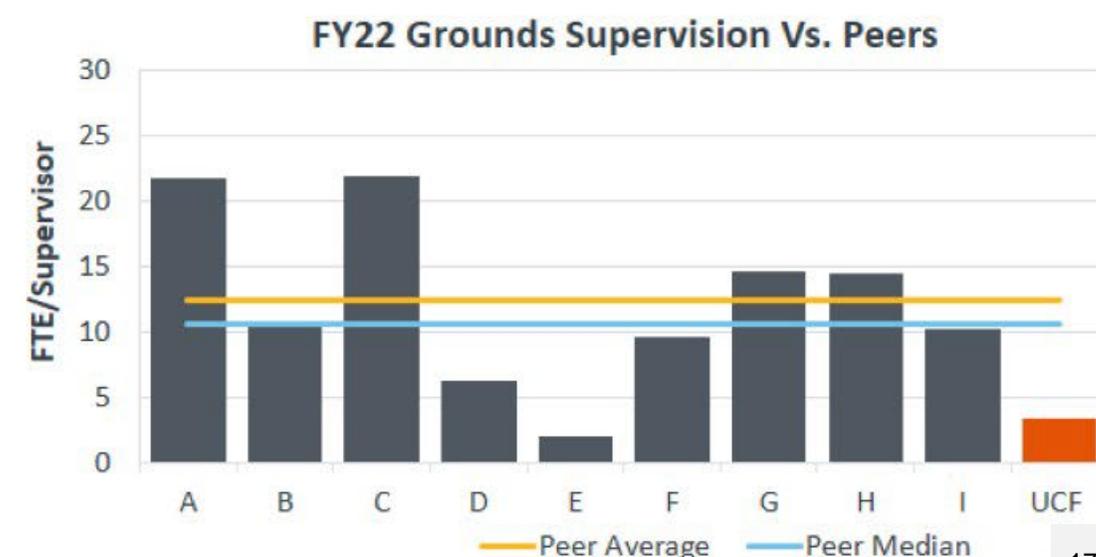
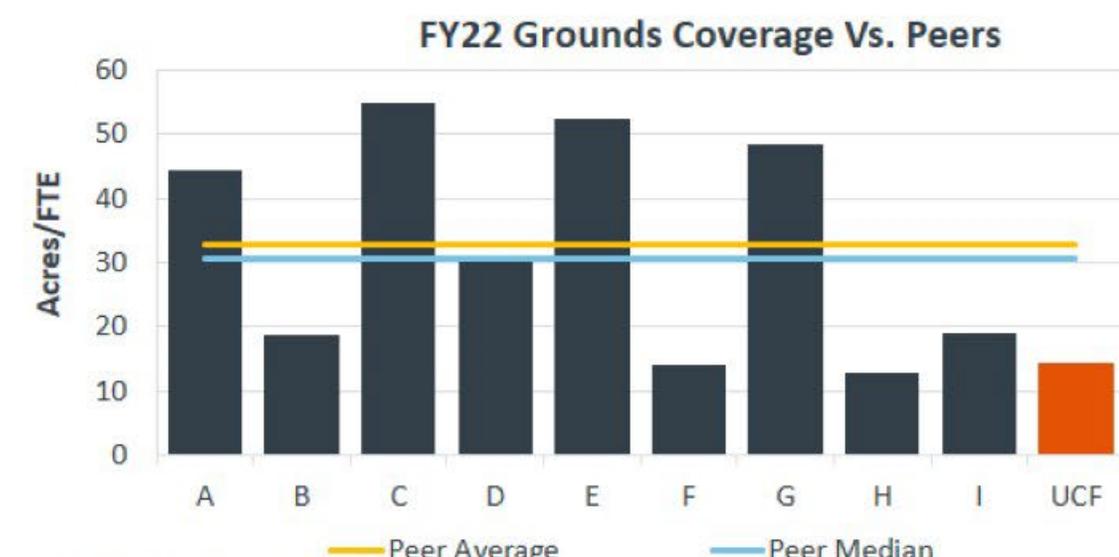
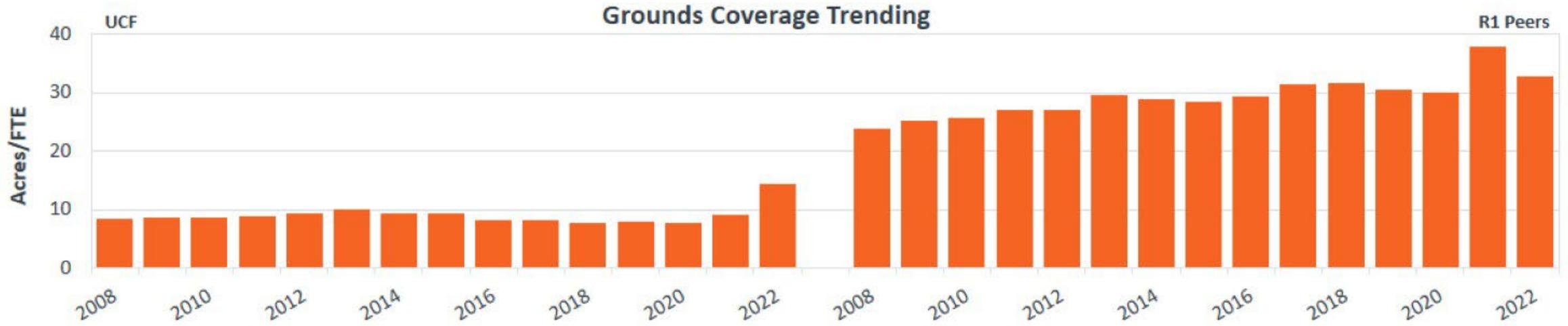
# Grounds Costs<sup>1</sup> vs. Southeast R1 Peers



<sup>1</sup>This is a custom metric that was created at the request of UCF. UCF's data has been verified/qualified, but the peer data has not been verified/qualified with the same rigor and intensity as the other (standard) metrics within this presentation.

\*Arrayed in order of increasing Grounds Intensity

# Grounds Profile: Higher Grounds Intensity Drives Coverage



\*Graphs arrayed in order of increasing Grounds Intensity

The logo features the word "GARDIAN" in a bold, white, sans-serif font. The letter "A" is replaced by a stylized, geometric icon consisting of three interlocking shapes that form a triangular pattern. A registered trademark symbol (®) is positioned to the upper right of the word.

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# Operations Profile

# Choosing A Regionalized Energy Peer Group

Institution	Location	IECC Climate Zone	BA Climate Zone
Florida International University	Miami, FL	1	Hot-Humid
Florida State University	Tallahassee, FL	2	Hot-Humid
Louisiana State University	Baton Rouge, LA	2	Hot-Humid
Rice University	Houston, TX	2	Hot-Humid
Texas Christian University	Fort Worth, TX	3	Hot-Humid
The University of Alabama (Tuscaloosa)	Tuscaloosa, AL	3	Mixed-Humid
The University of Mississippi	Oxford, MS	2	Mixed-Humid
University of Florida	Gainesville, FL	2	Hot-Humid
University of Georgia	Athens, GA	2	Mixed-Humid
University of Miami	Miami, FL	2	Hot-Humid

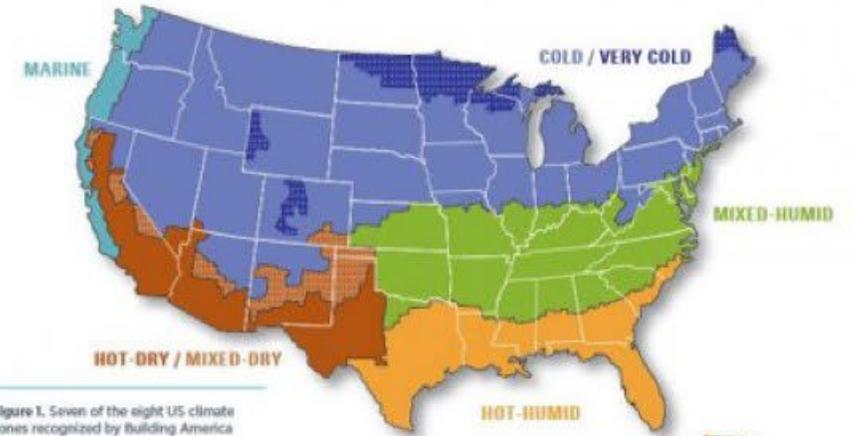


Figure 1. Seven of the eight US climate zones recognized by Building America occur in the continental United States. The sub-arctic U.S. climate zone, not shown on the map, appears only in Alaska.

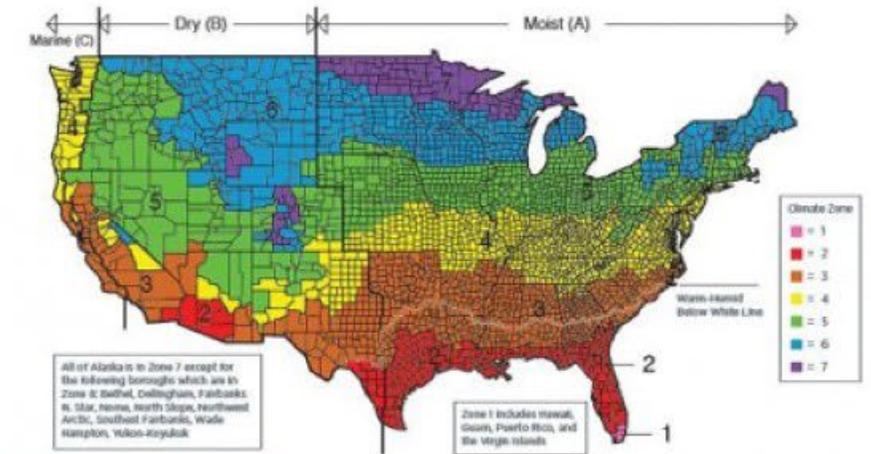


Figure 2. International Energy Conservation Code (IECC) climate regions

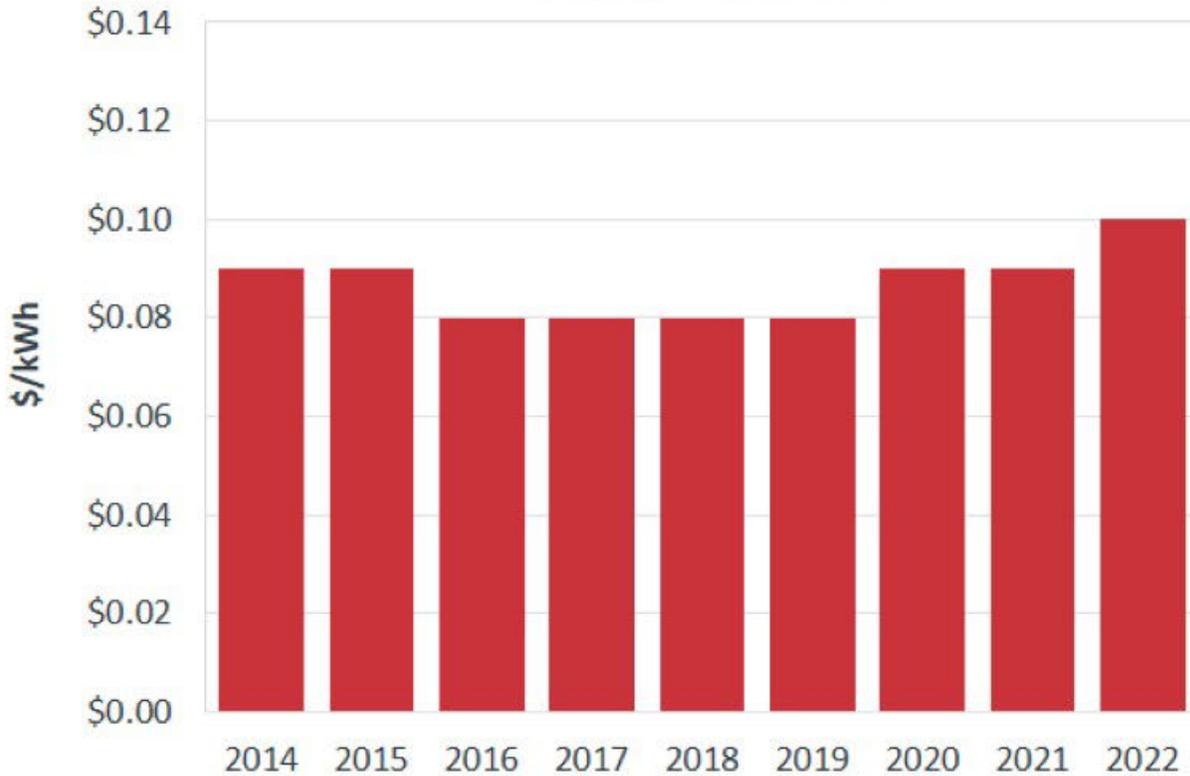
## Comparative Considerations

Geographical proximity, campus scope, eGRID similari

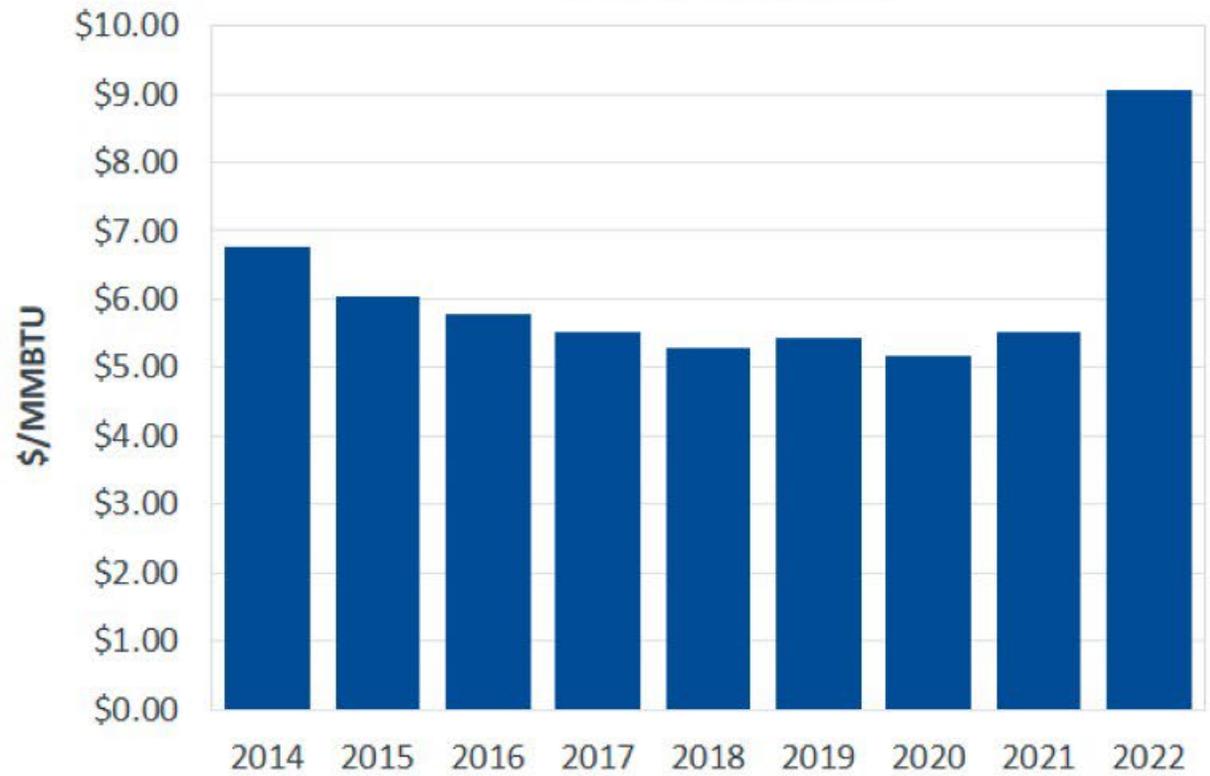
# UCF's Energy Unit Costs Increase in 2022

Fossil cost increased by 40%

### Electric Unit Cost



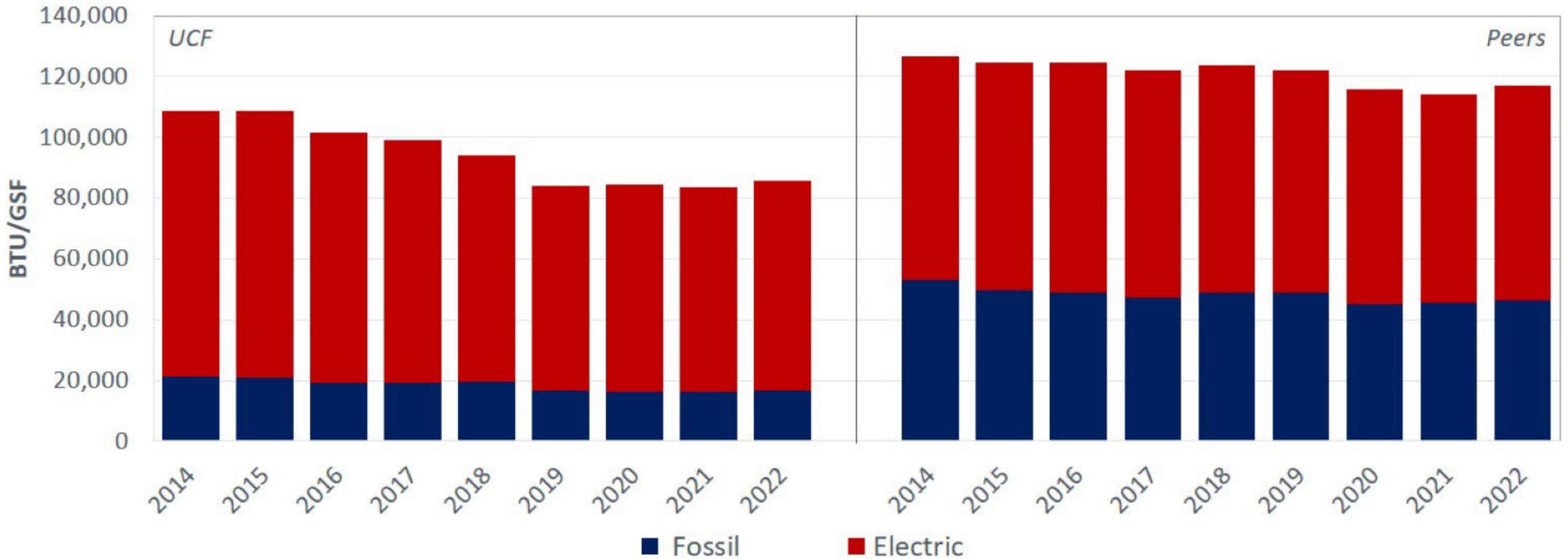
### Fossil Unit Cost



# Longitudinal Energy Consumption

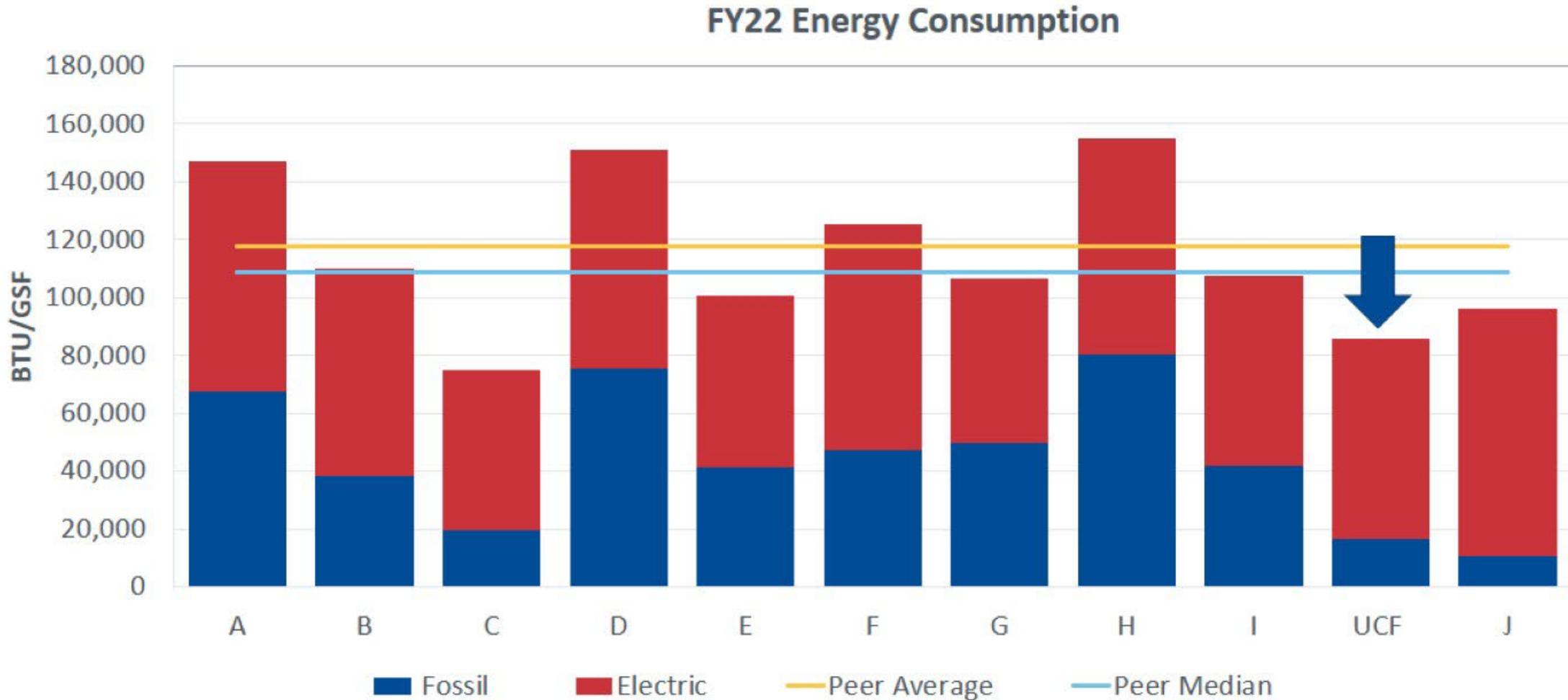
UCF continues to consume less than peers

### Energy Consumption



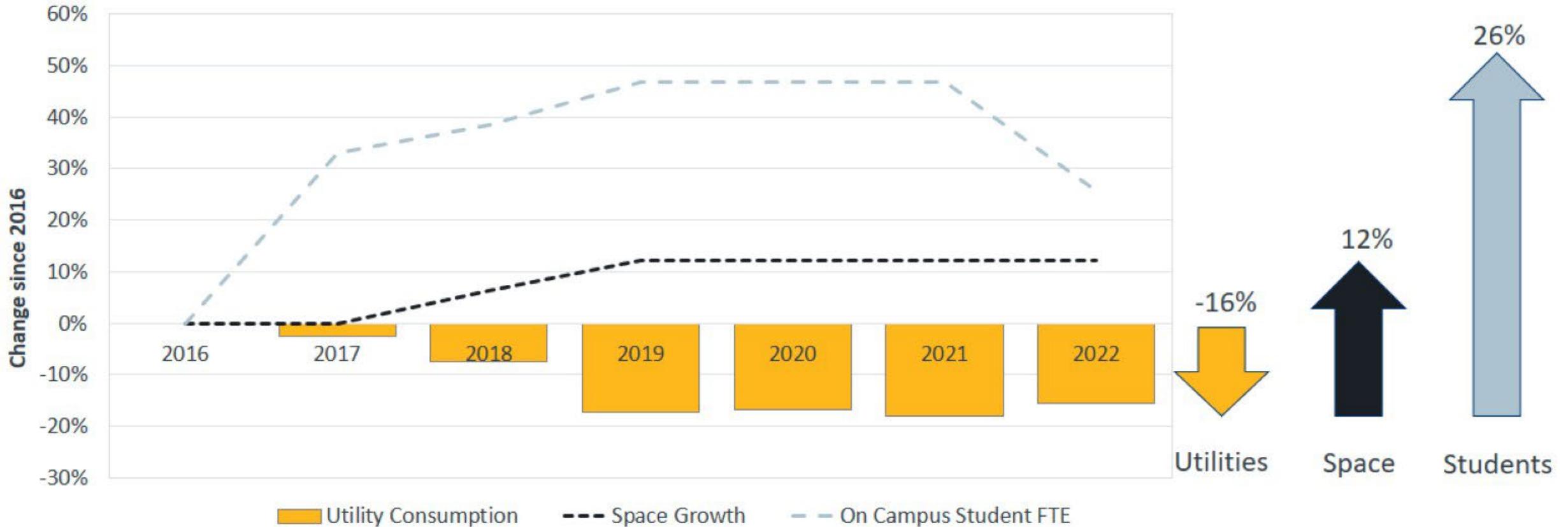
# FY22 Energy Consumption vs. Peers

UCF is one of the lowest energy consumers in the peer group



# Energy Consumption versus Campus Growth

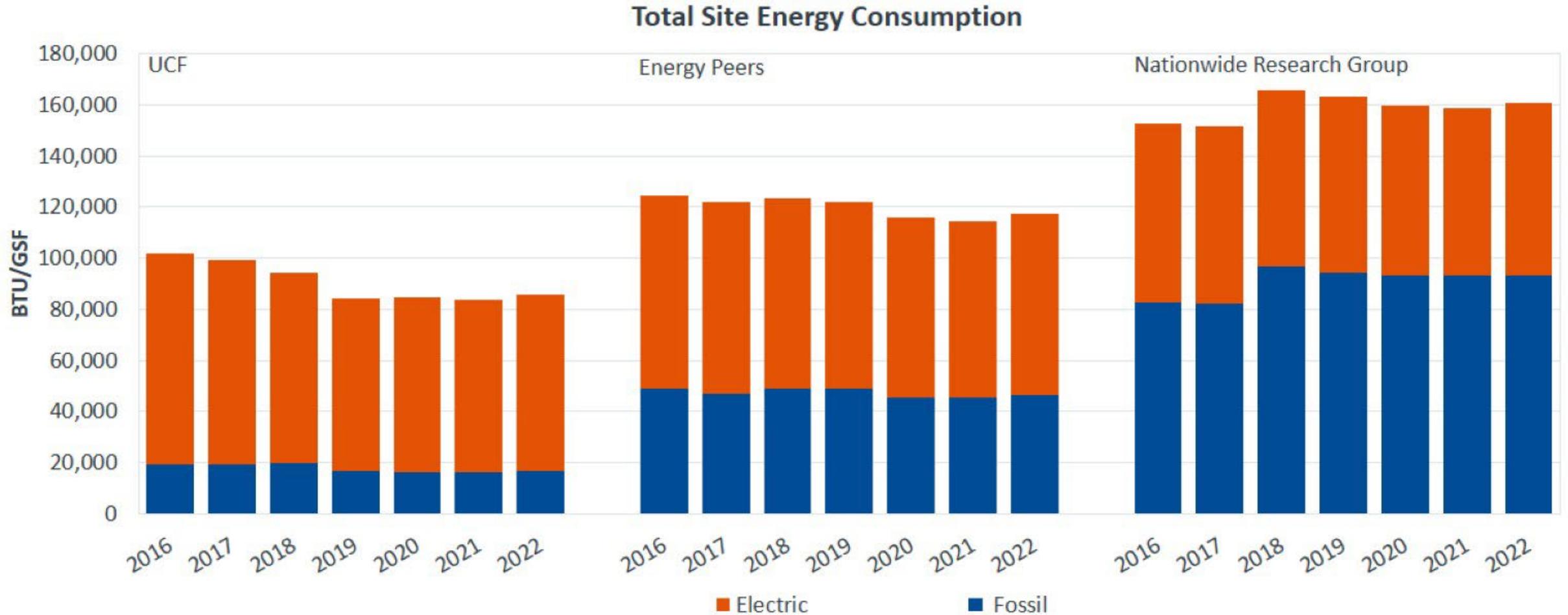
### UCF Energy Consumption Trend



# Total Energy Consumption (Normalized per GSF)



UCF consumes less energy than Southeast R1, Nationwide R1 Peers

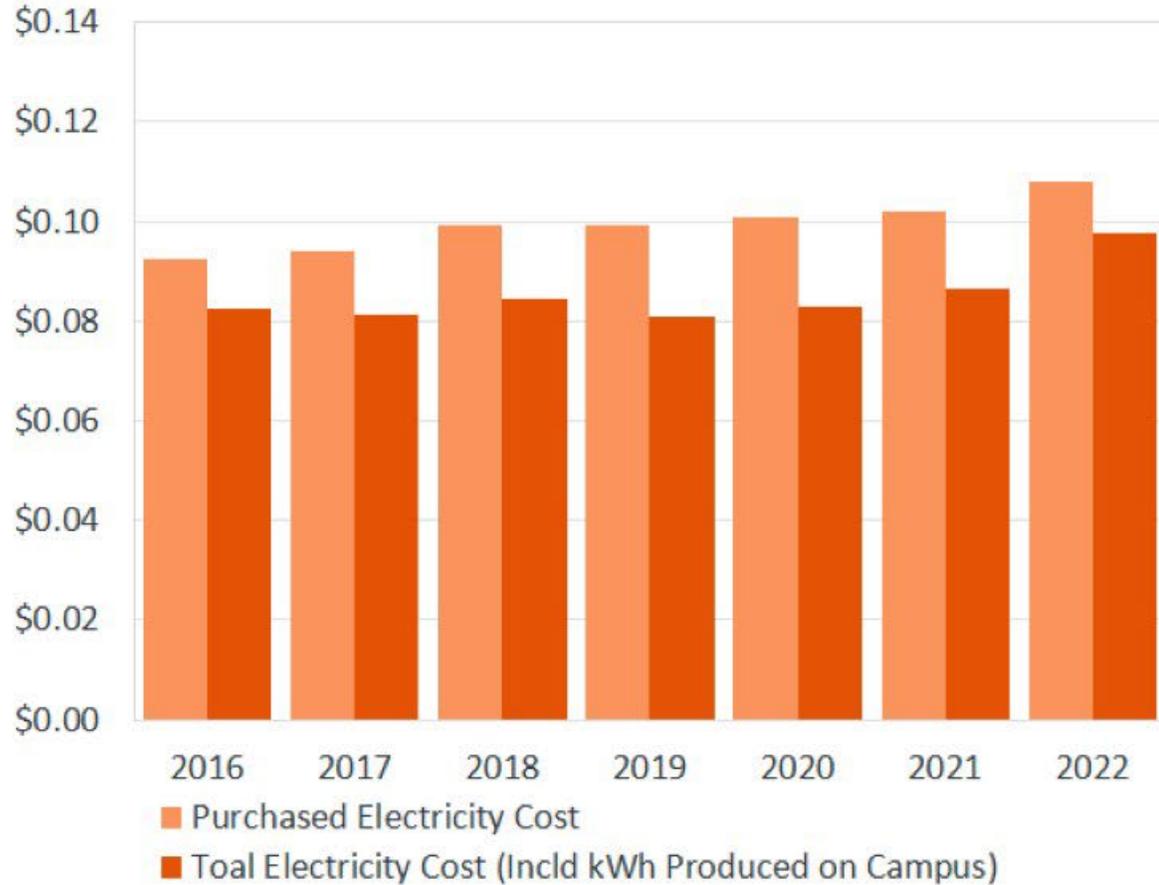


# Electric Unit Costs – Purchased versus Produced



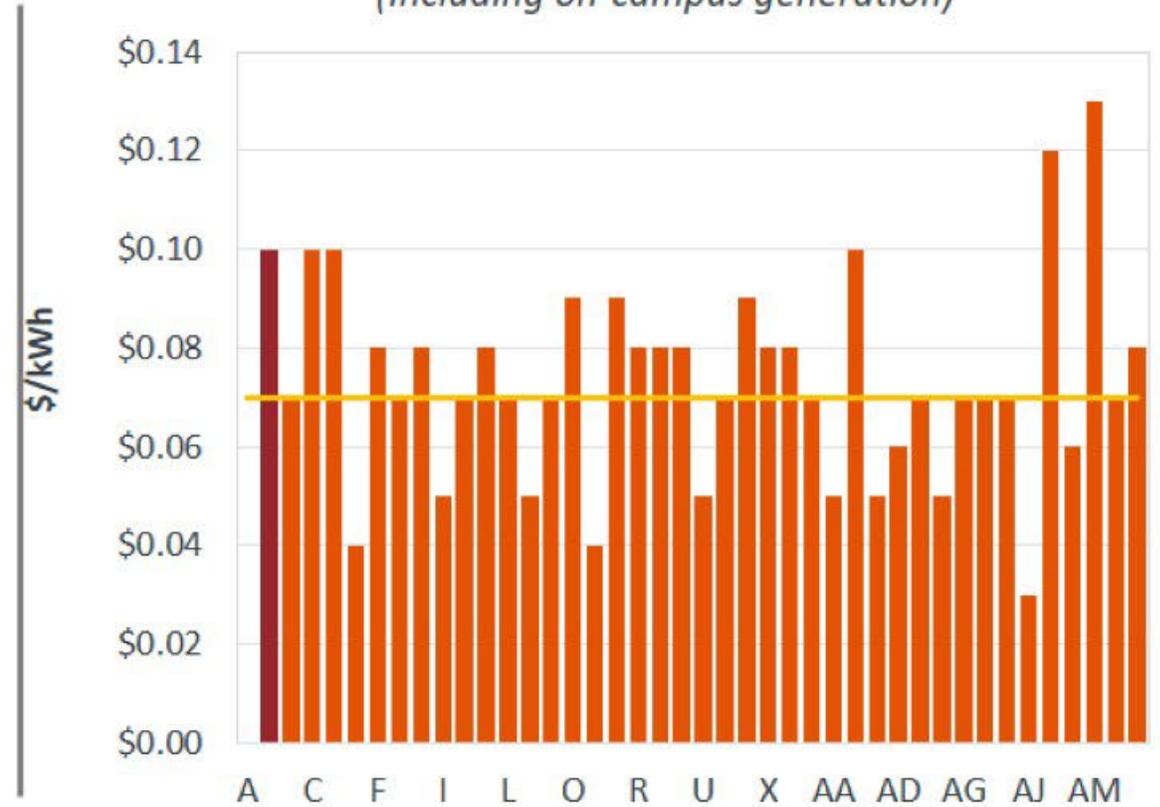
UCF realizes costs savings through on-campus electric production

**Purchased vs. Produced Electric Cost**



**Nationwide Electric Unit Cost (\$/kWh)**

*(Including on-campus generation)*



# Peer Institutions



Southeastern R1 Peers
Louisiana State University
The University of Alabama at Birmingham
The University of Mississippi
The University of Tennessee - Knoxville
University of Arkansas
University of Georgia
University of Missouri - Columbia
University of North Texas
University of Texas at Austin

**Comparative Considerations**  
 Size, technical complexity, region, geographic location, and setting are all factors included in the selection of peer institutions

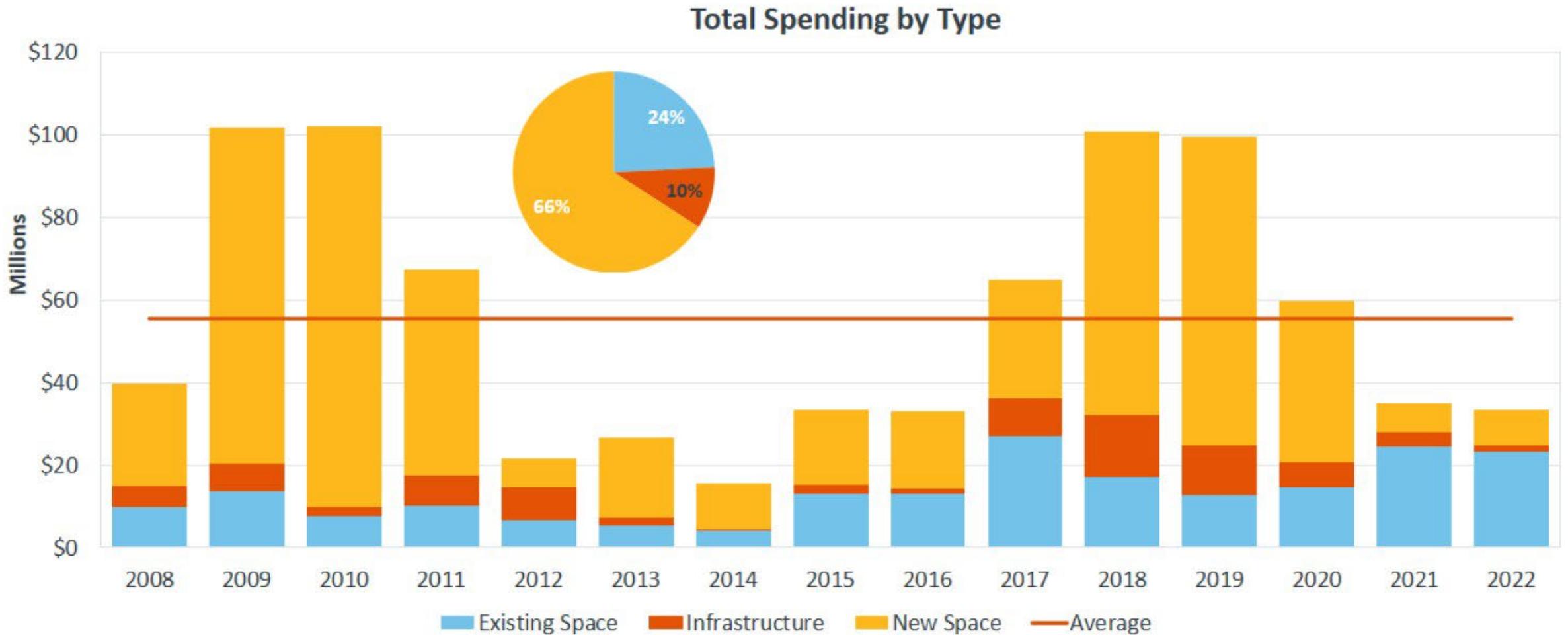
Nationwide Research Institution Peer Group	
Arizona State University	University of Connecticut
Auburn University	University of Florida
Clemson University	University of Georgia
George Mason University	University of Illinois
Indiana University	University of Iowa
Iowa State University	University of Kentucky
Kent State University	University of Maryland
Louisiana State University	University of Missouri
Miami University of Ohio	University of Missouri
Michigan State University	University of North Carolina
Rutgers University	University of North Texas
Texas A&M	University of Pittsburgh
Texas Tech University	University of South Florida
The University of Alabama	University of Texas at Austin
The University of Arizona	University of Texas Dallas
The University of Mississippi	University of Washington
The University of Tennessee	Virginia Commonwealth University
Towson University	Washington State University
University of Alabama - Huntsville	Wayne State University
University of Arkansas	West Virginia University
University of Cincinnati	



**GORDIAN<sup>®</sup>**

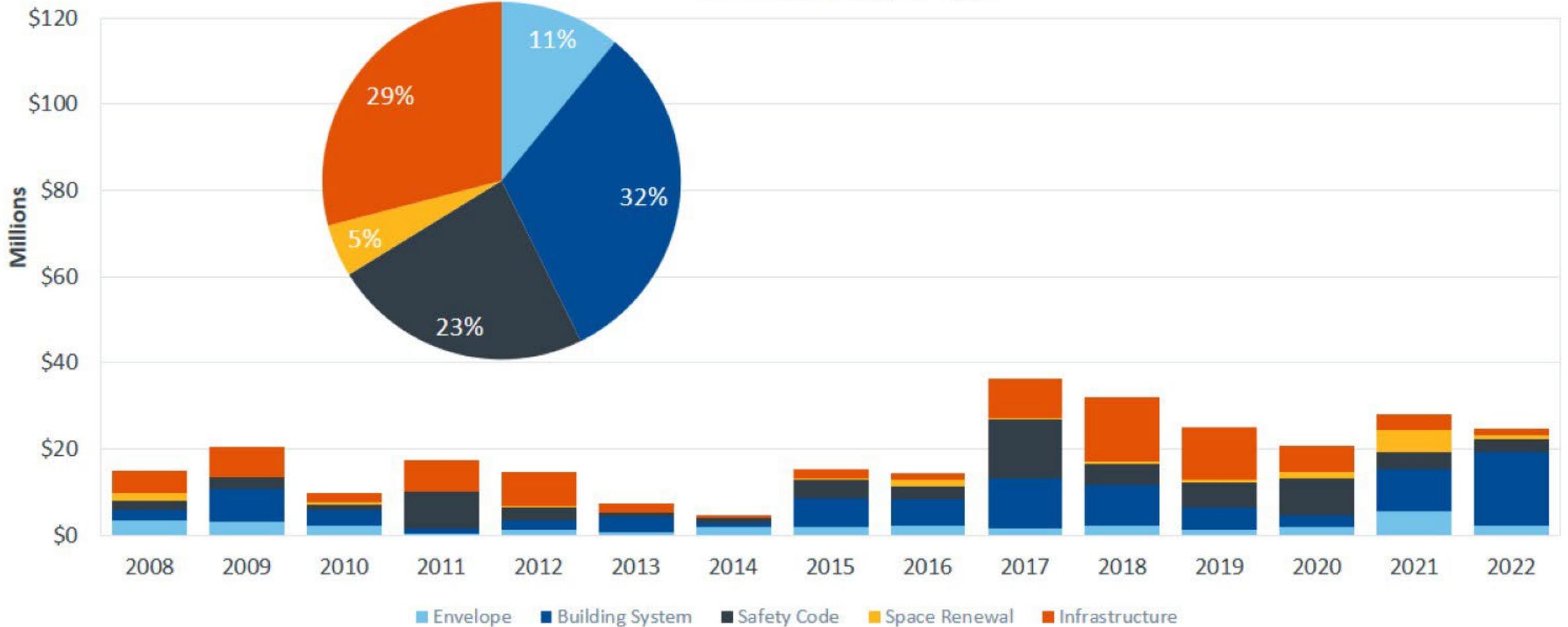
# Capital Profile

# Investment into Existing Space Increases in Recent Years



# Breaking Down Existing Space Investment Further

### Total Spending by Type



# Spending into Existing Space vs. Peers

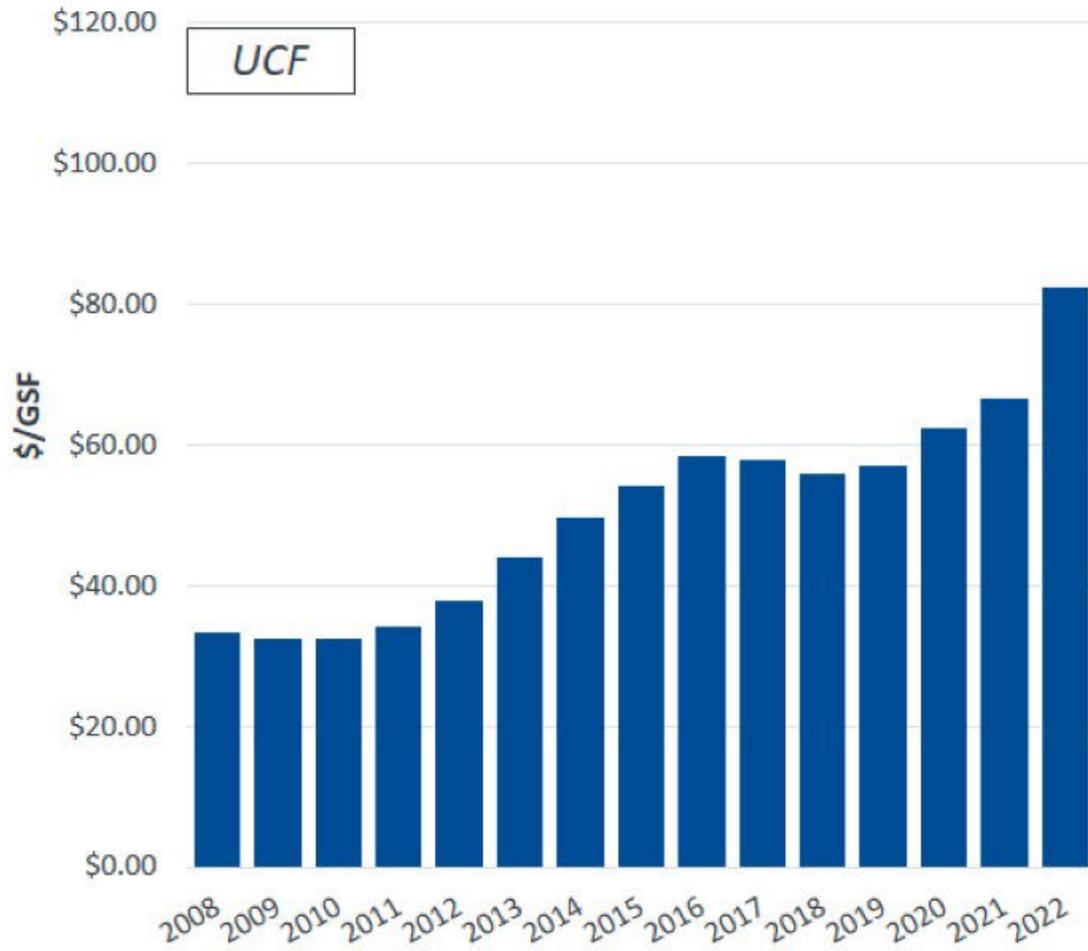
UCF invests less in existing square footage than peers

### Total Capital Investment into Existing Space/GSF

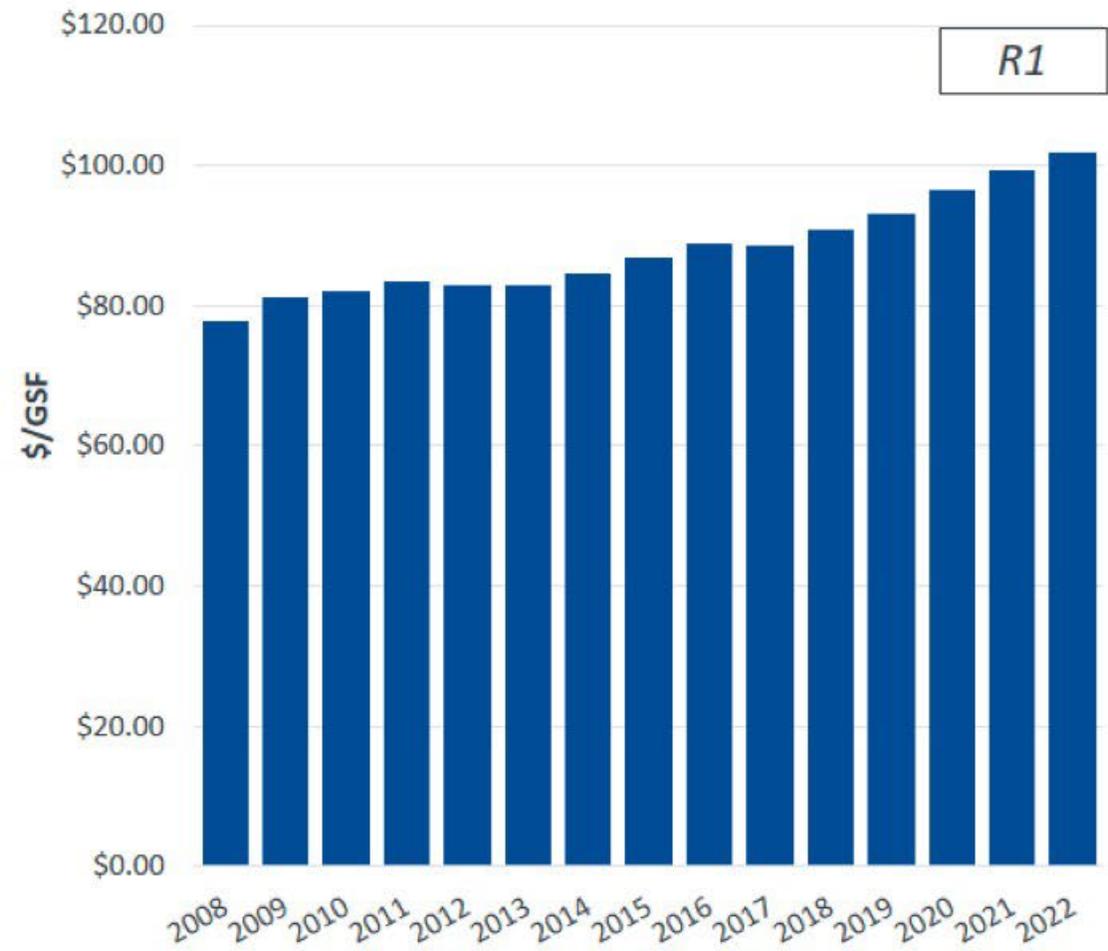


# Shortfall to Target Increases Backlog

Total Asset Reinvestment Need \$/GSF



Total Asset Reinvestment Need \$/GSF



The logo for GARDIAN, featuring the word "GARDIAN" in a bold, white, sans-serif font. The letter "A" is replaced by a stylized, white, geometric icon consisting of three interlocking shapes that form a triangular pattern. A registered trademark symbol (®) is located to the upper right of the word.

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# Questions & Discussion



## Board of Trustees Facilities and Infrastructure Committee | June 28, 2023

### INFO-1: Comprehensive Report on Construction-Related Activity

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Information

Discussion

Action

Meeting Date for Upcoming Action:                     N/A                    

#### Purpose and Issues to be Considered:

This item is intended to allow the Committee to review and assess construction-related activities at the university. This presentation includes:

- FY 2022-23 Third Quarter (Q3) summary of Planning, Design and Construction projects:
  - Dollar Value of Projects Managed and Completed
  - Project Counts by Phase
  - Project Counts by Cost
  - Project Counts by Type
  - Project Schedules
- Project Update
  - College of Nursing Building
  - Chemistry Renovation
  - Biology Renovation
  - Ferrell Commons H Remodel
  - Linear Generator
  - Football Campus
  - UCF at Daytona State College
  - Library
  - Campus Development Agreement – Alafaya Pedestrian Safety
  - Additional Studies
- Current Projects FY 2022-23 (as of April 1, 2023)
- Projects Completed in FY 2022-23 (July 1, 2022 to April 1, 2023)
- Major and Minor Project Change Order Report FY 2022-23 Q3

#### Background Information:

- The Facilities and Infrastructure Committee Charter provides that the Committee will “Review and assess construction-related activities, including information regarding change order activity and minor projects.”

#### Recommended Action:

For information only.

#### Alternatives to Decision:

N/A

#### Fiscal Impact and Source of Funding:

N/A



**Authority for Board of Trustees Action:**

N/A

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**Contract Reviewed/Approved by General Counsel**  N/A

**Committee Chair or Chair of the Board has approved adding this item to the agenda**

**Submitted by:**

Jon Varnell, Vice President for Facilities and Business Operations

Ben Davis, Assistant Vice President, Planning Design and Construction

**Supporting Documentation:**

Attachment A: Comprehensive Report on Construction-Related Activity

Attachment B: Current Projects FY 2022-23 (as of April 1, 2023)

Attachment C: Projects Completed in FY 2022-23 (July 1, 2022 to April 1, 2023)

Attachment D: Major and Minor Project Change Order Report FY 2022-23 Q3

**Facilitators/Presenters:**

Jon Varnell

Ben Davis



# **Comprehensive Report on Construction Related Activity**

---

Planning, Design and Construction



# **FY 2022-23 Q3 PROJECT SUMMARY**

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**PROJECT VALUE  
UNDER CURRENT  
MANAGEMENT**

As of April 1, 2023

**\$311.8M**

**PROJECT VALUE  
COMPLETED**

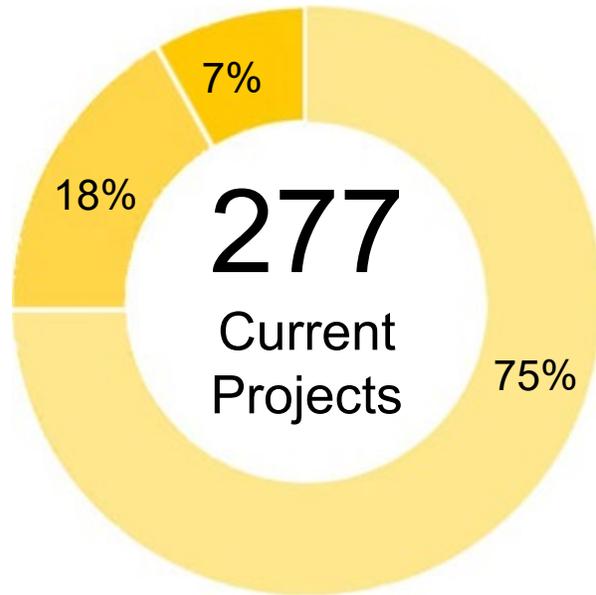
**FY 2022-23**

July 1, 2022 to April 1, 2023

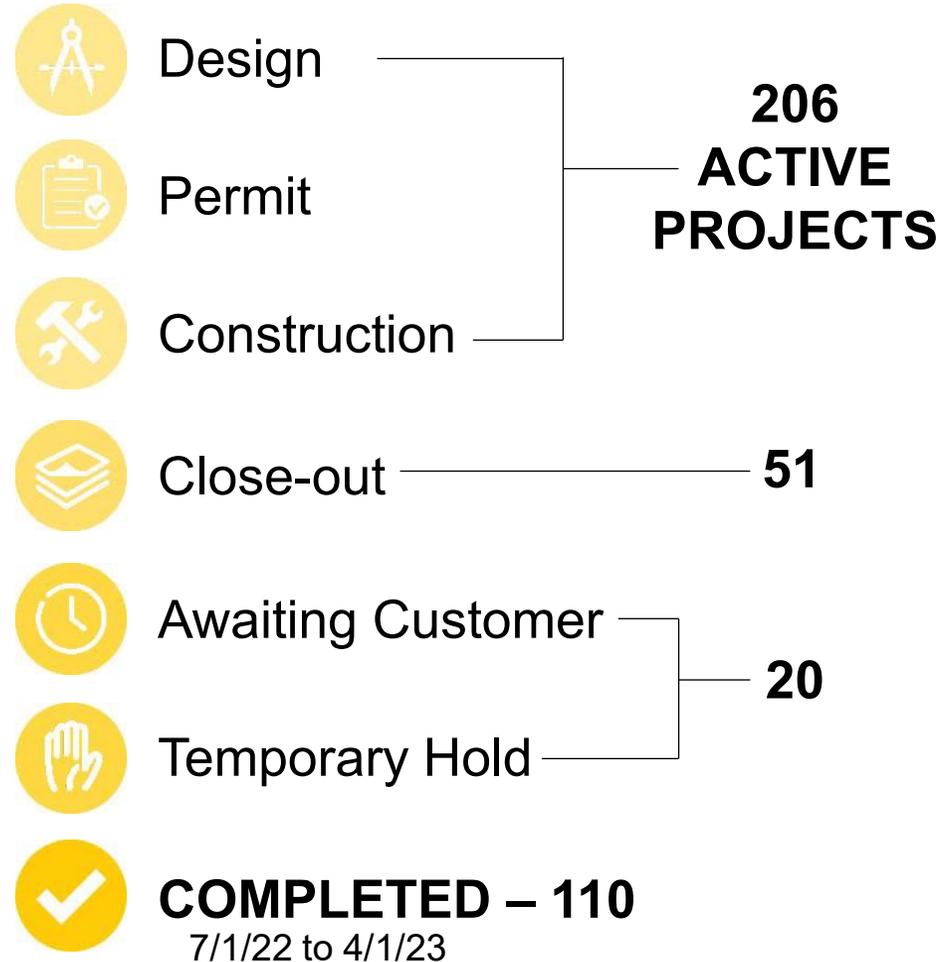
**\$17.2M**

# PROJECTS BY PHASE

As of April 1, 2023

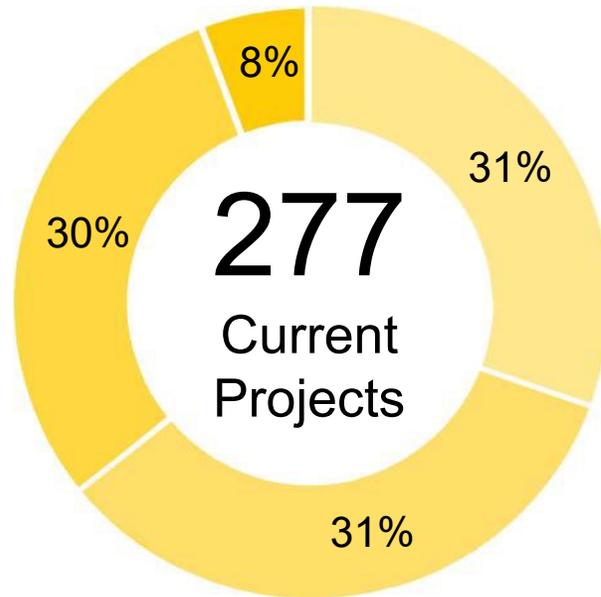


Current Projects Only  
Total above does not include  
Completed or Cancelled Projects



# PROJECTS BY COST

As of April 1, 2023



Current Projects Only  
does not include Completed Projects,  
or projects with budgets TBD

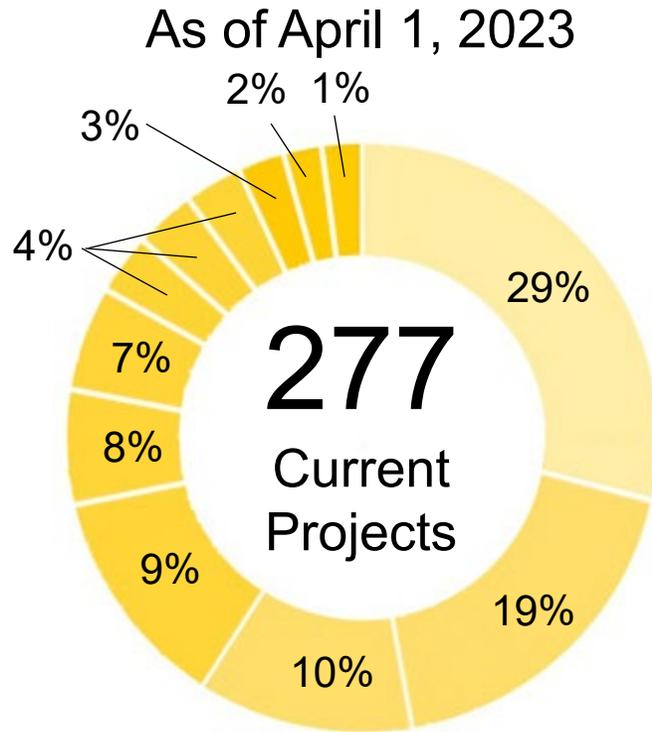
**31% UNDER \$50K**  
(64 PROJECTS)

**31% \$50K to \$200K**  
(65 PROJECTS)

**30% \$200K to \$4M**  
(62 PROJECTS)

**8% OVER \$4M**  
(16 PROJECTS)

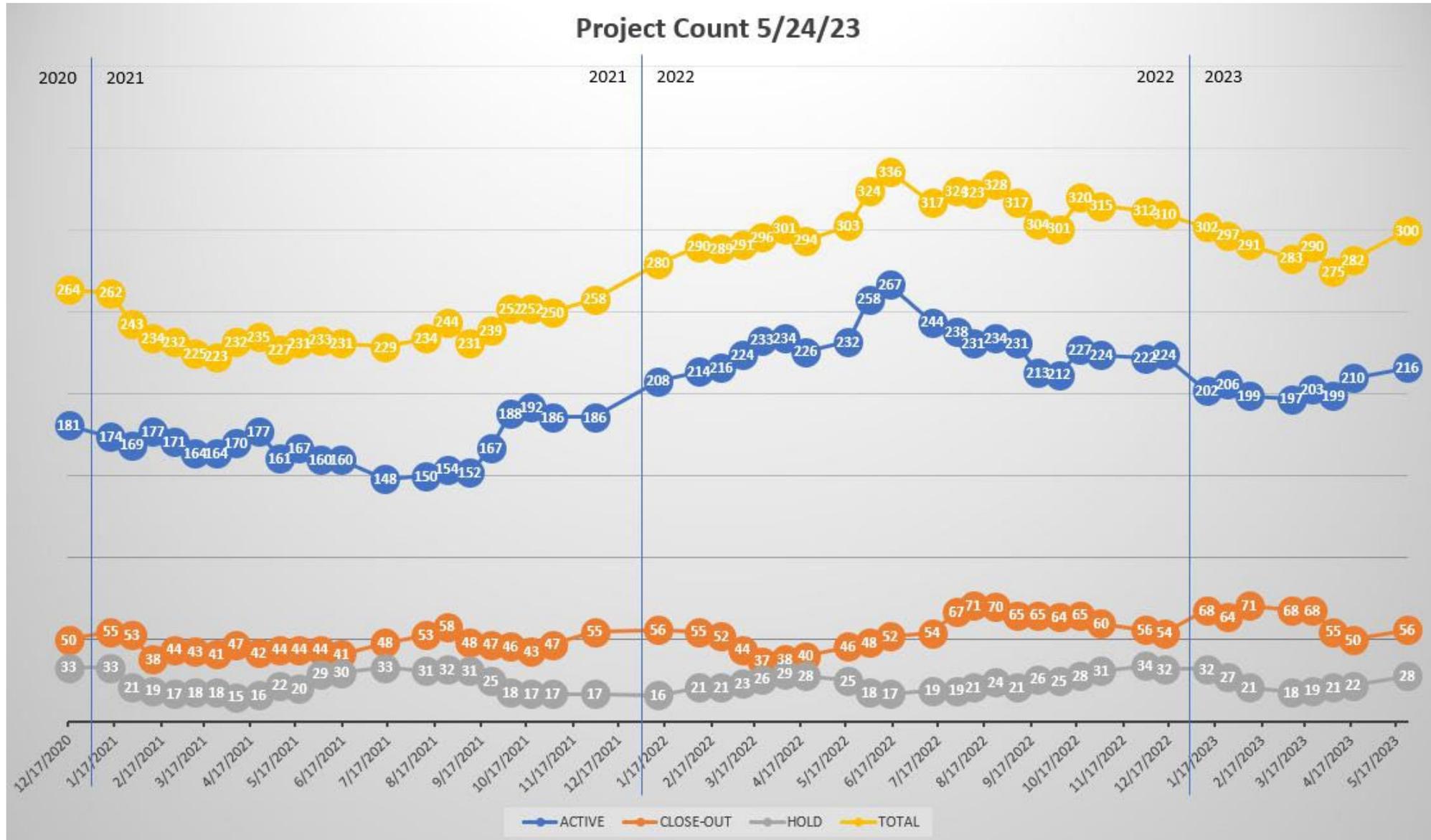
# PROJECTS BY TYPE



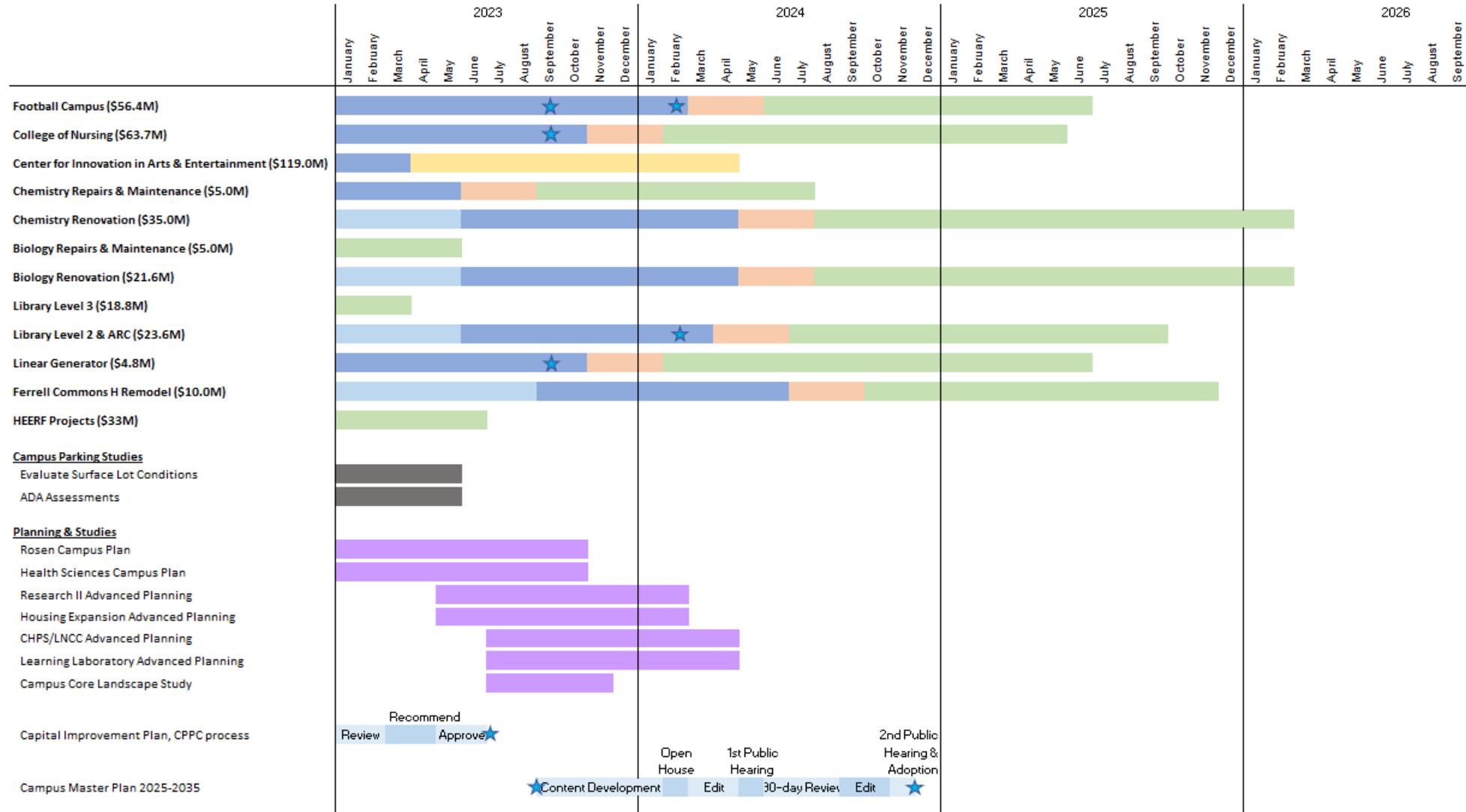
Current Projects Only  
does not include Completed Projects

- Office / Classroom – 29%
- MEP Systems / Utility – 19%
- Grounds / Infrastructure – 10%
- Life Safety / Code - 9%
- Capital Projects – 8%
- Research - 7%
- Tech Fee - 4%
- Mobile Carriers - 4%
- Access Control / Camera – 4%
- Building Envelope – 3%
- Retail / Restaurant – 2%
- Athletics – 1%

# PDC CURRENT WORKLOAD



# PROJECT SCHEDULES



Key: Planning / Advertisement / Selection | Design | Bidding/Permitting | Construction | Fundraising | Planning Efforts | Parking Studies | ★ BOT Approval



# College of Nursing

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# COLLEGE OF NURSING



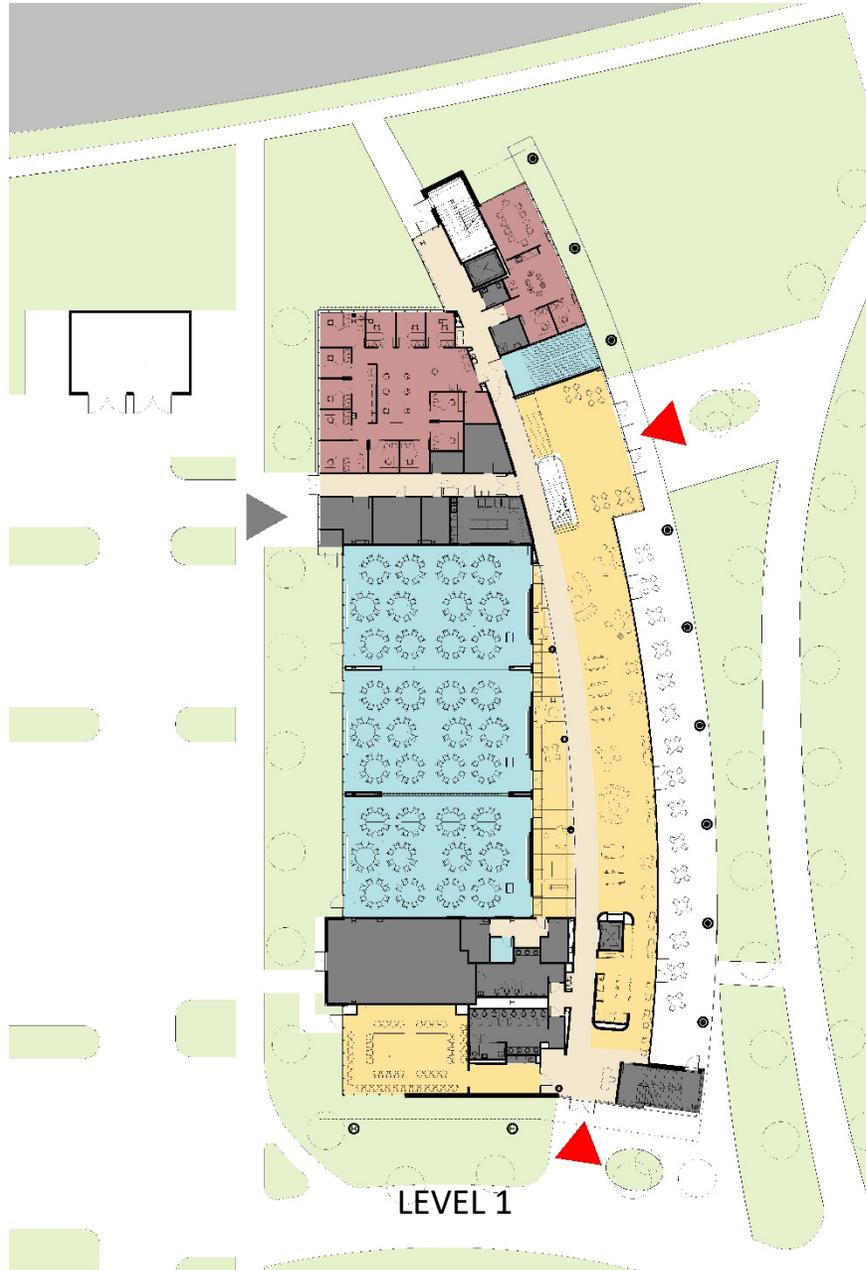
# COLLEGE OF NURSING



LEVEL 3



LEVEL 2



LEVEL 1

- Classroom Space
- STIM Space
- Research Space
- Office Space
- Study Facilities
- Building Support



UCF COLLEGE OF NURSING

View from the College of Medicine



View from the College of Medicine

# View from Parking Lot



View from  
Lake Nona Boulevard  
Looking East





View from  
Lake Nona Boulevard  
Looking North

View from  
Lake Nona Boulevard  
Looking West



View from  
Lake Nona Boulevard  
Looking West



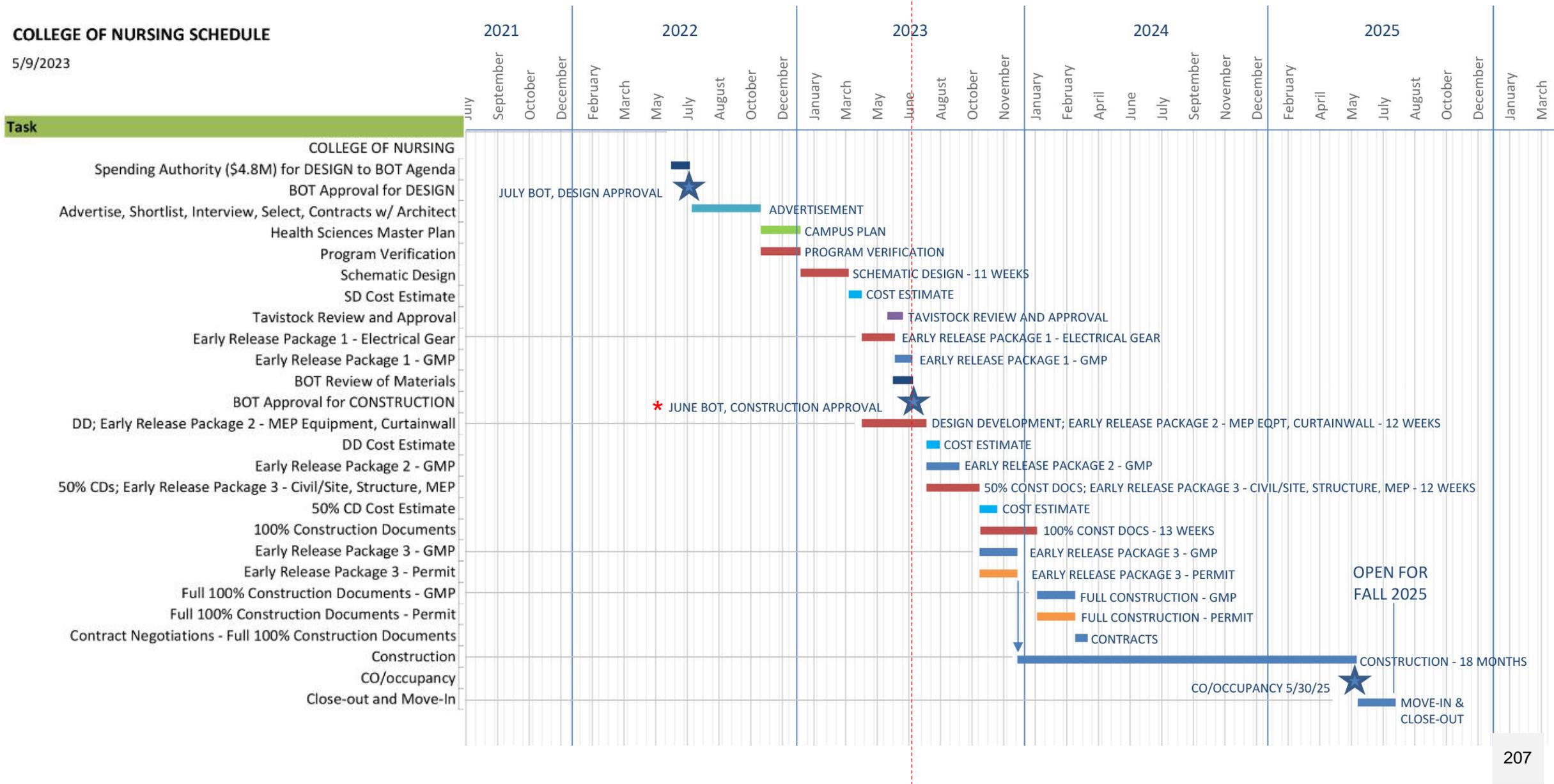


Main Lobby

\* JUNE 2023  
 BOT FULL FUNDING APPROVAL

**COLLEGE OF NURSING SCHEDULE**

5/9/2023



# **COLLEGE OF NURSING**

## **PROJECT BUDGET - \$68,781,430**

- \$29M federal funding
- \$14,781,430 PECO (anticipated with state budget approval)
- \$25M fundraising

## **Current construction estimates are in line with the original budget**

- Three independent estimators assessing cost throughout the design (CM estimate, A/E estimate, university-hired cost estimator)

# LONG LEAD ITEMS

---

## EARLY RELEASE PACKAGE 1

- Generator/Automatic Transfer Switch (60-70 wks)
- Electric Switchgear (custom; 70-100 wks)
- Transformers (35-45 wks)

## EARLY RELEASE PACKAGE 2

- Air Handler Units (custom; 40-52 wks)
- Hydronic Pumps w/VFD's (36-40 wks)
- Lab Exhaust Fans (52-56 wks)
- Exterior Glazing (curtainwall; 46-50 wks)
- Architectural Precast (28-32 wks)



**Chemistry**  
**Biology**  
**Ferrell Commons H**

---

# CHEMISTRY

## BUDGET- \$40M

- E&G CF - \$5M
- Federal Funds - \$10M
- *Auxiliary (or E&G CF) - \$10M*
- *PECO (anticipated) - \$15M*

## PROJECT SCOPE

- 49,073 gsf existing building plus 4,800 gsf new support area (exit stairs, restrooms, prep rooms)
- Multi-phase remodel/renovation
  - New mechanical and controls for the entire building
  - Adds 2 organic chemistry labs
  - Solves life-safety issues, modernizes labs

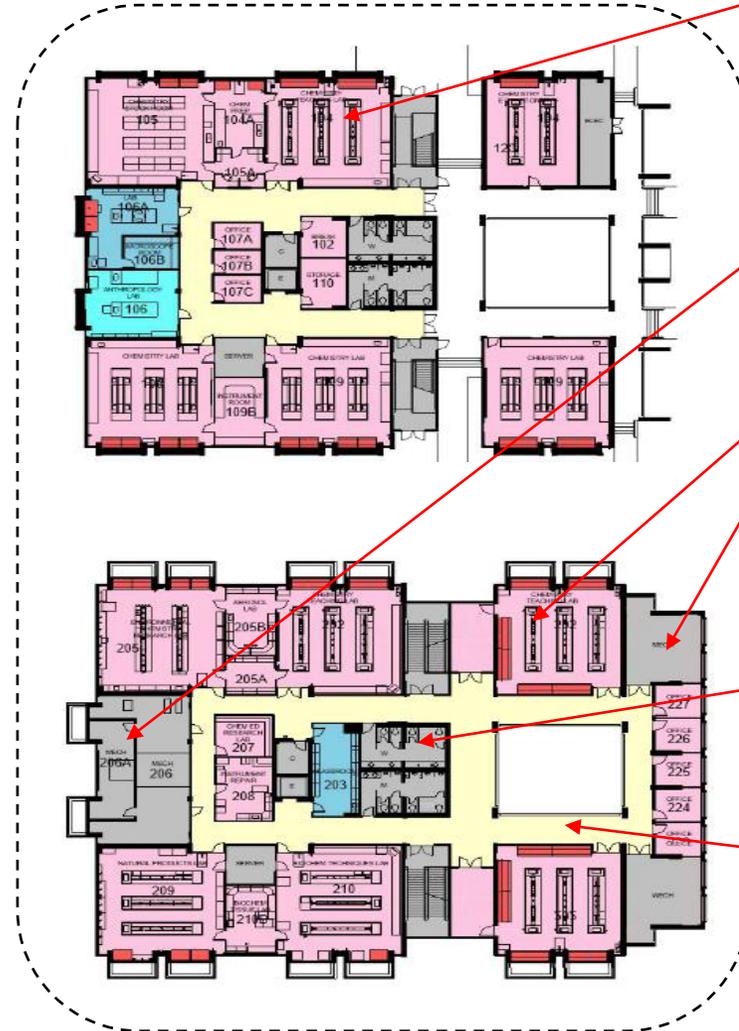
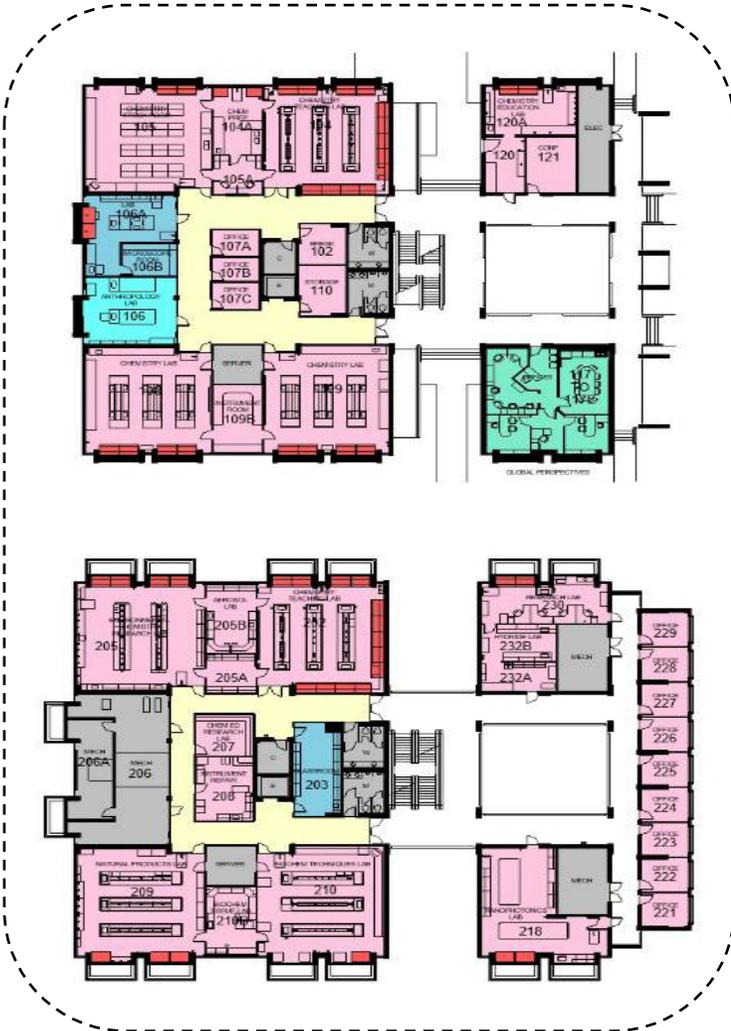


# CHEMISTRY

EXISTING

PROPOSED

LEVEL 1



Existing organic chem labs (2 total) become regular labs

HVAC renovated in place, space remains a lab on level 3

New organic chem labs on levels 2&3 (4 total, 2 new), adjacent new MEP rooms to avoid roof equipment

Old egress stair removed, restrooms expanded

Courtyard enclosed on levels 2&3, egress stairs added

# BIOLOGY

BUDGET- \$5M

- E&G CF - \$5M

PROJECT SCOPE

- Three new AHUs, new pumps
- 233 valves replaced for controls upgrade



*Completed construction photos*



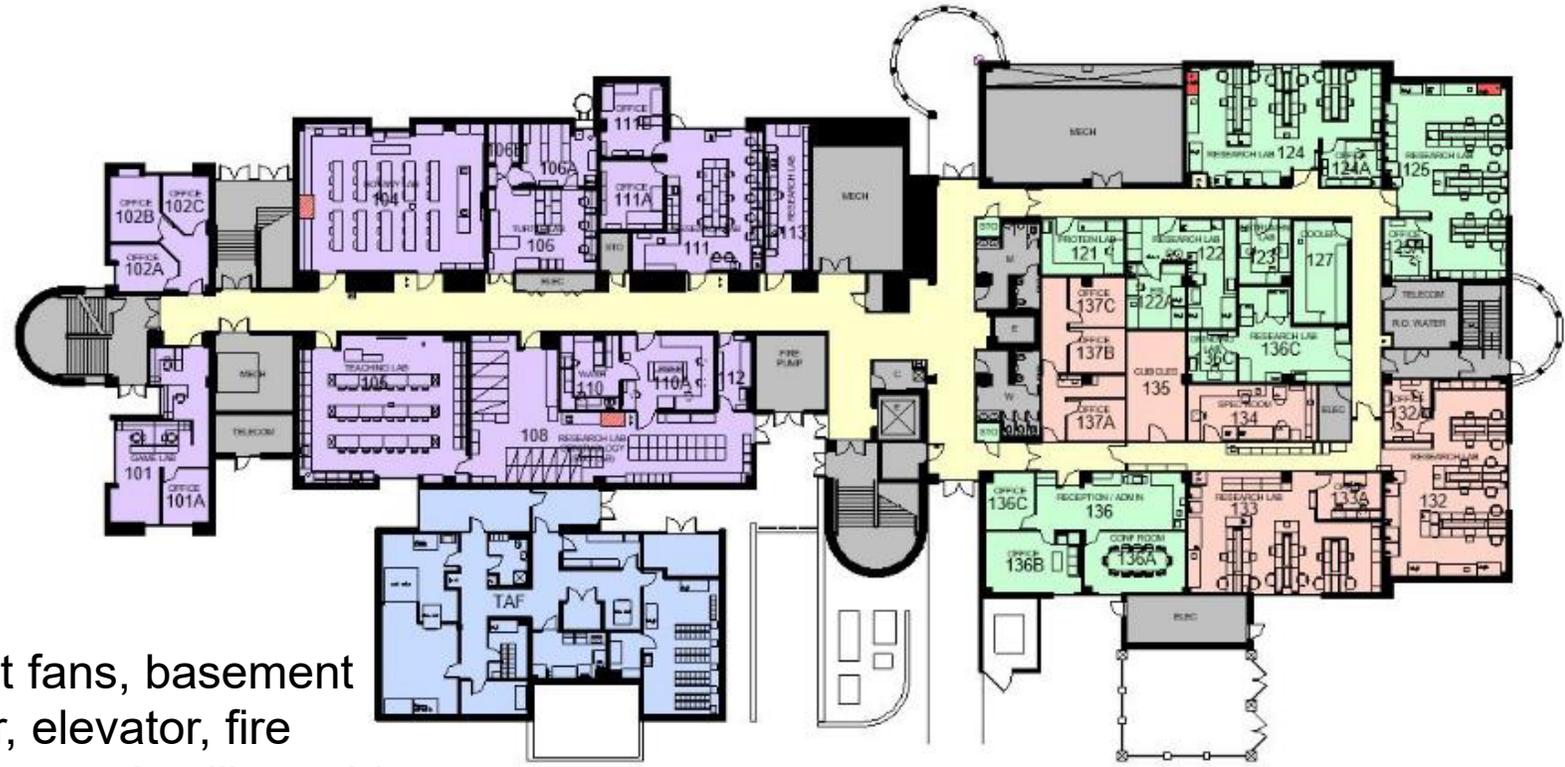
# BIOLOGY

**BUDGET- \$31.6M**

- Federal Funds - \$21.6M
- *E&G CF - \$10M*

## PROJECT SCOPE

- Replace AHU-5 +
- AHU-1, boilers, lab exhaust fans, basement pumps, fire pump/controller, elevator, fire alarm system, interior lighting and ceiling grid, electrical panels, additional miscellaneous upgrades
- Upgrade door hardware, Airquity system, renovate restrooms
- Add occupancy and humidity sensors, gas shut-off valves
- New finishes, fume hoods, counters/countertops, finishes



# FERRELL COMMONS H

## BUDGET- \$10M

- E&G CF - \$10M

## PROJECT SCOPE

- Chemistry project no longer requires swing space
- Program under review in tandem with space utilization study



existing photos



# Linear Generator

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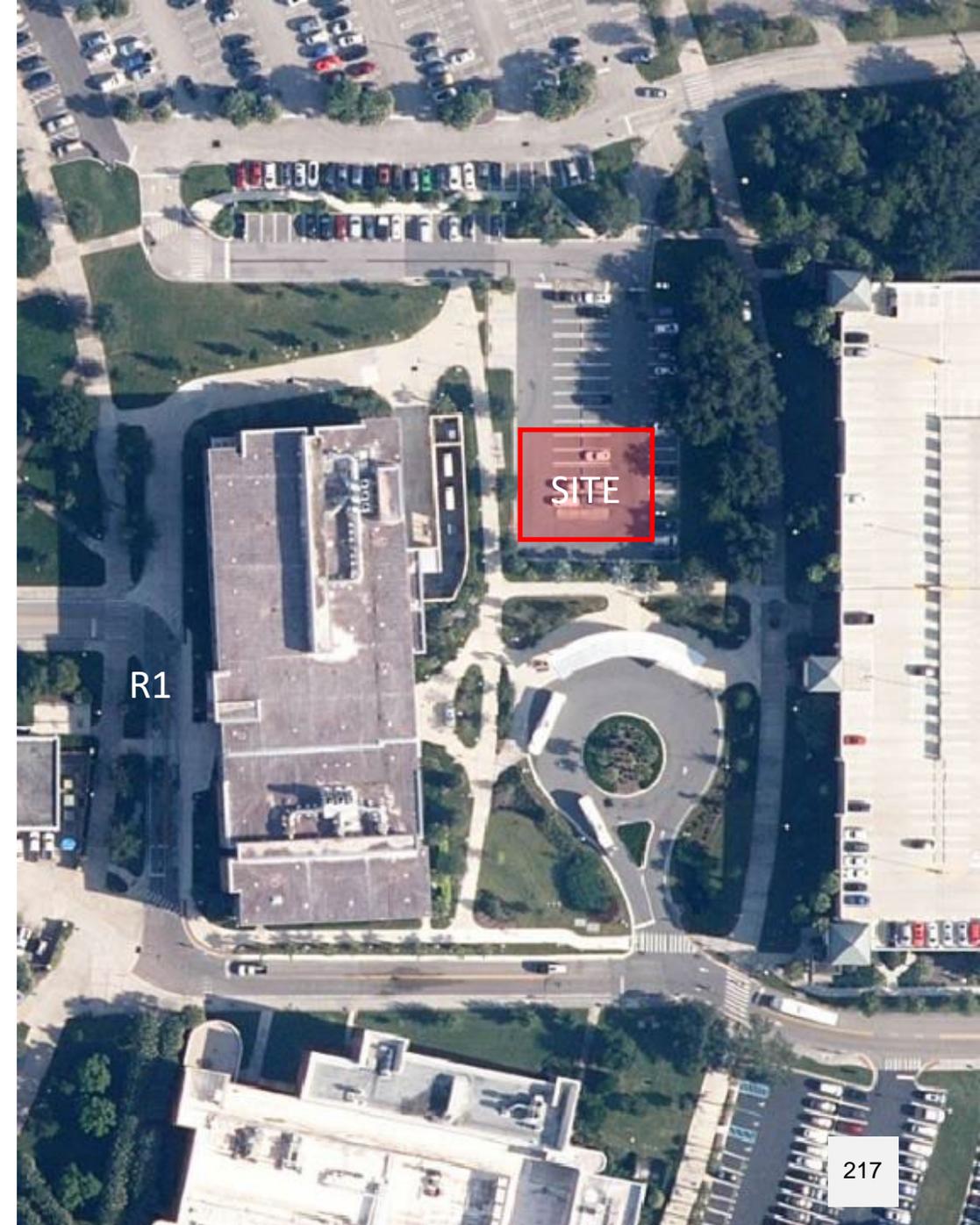
# LINEAR GENERATOR

## BUDGET- \$8.8M

- \$4.7M UCF
- \$4M Duke Energy
- \$85K Siemens

## PROJECT SCOPE

- Integrating with the Research I building, the project creates a resilient Zero-Emission Microgrid, Digital Twins, and Hydrogen-Based Energy System
- Outdoor equipment yard to the east of Research I, rooftop solar
- Partnership with Duke Energy

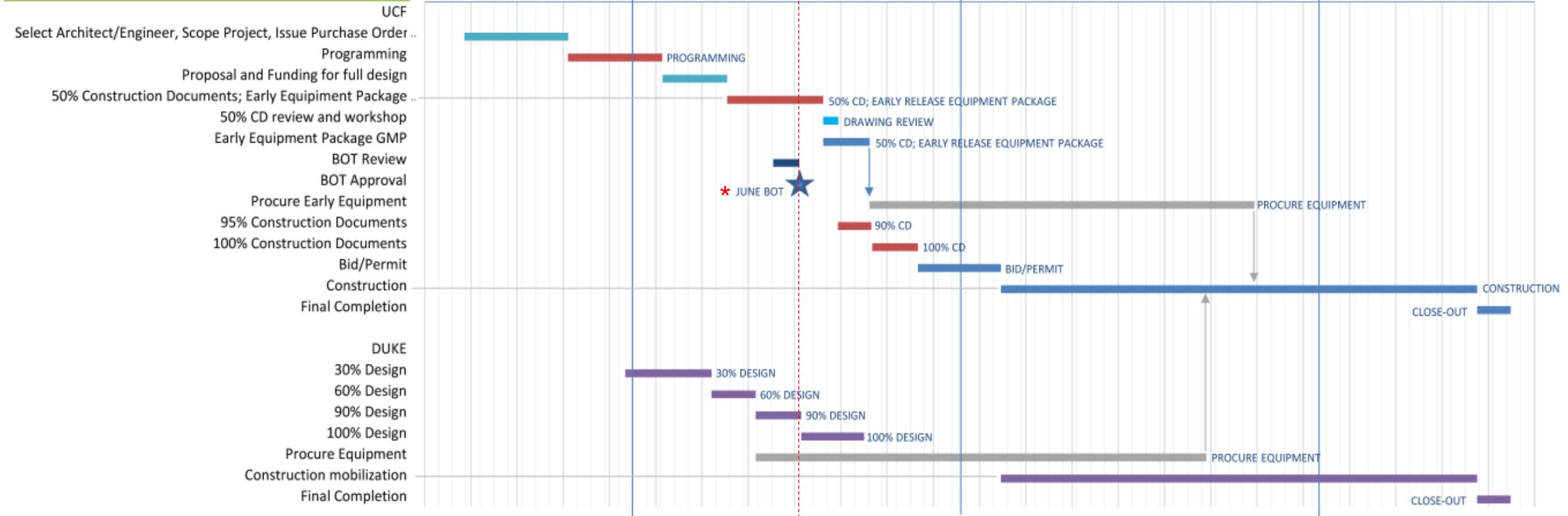


# Linear Generator Schedule

5/12/2023

\* JUNE 2023  
BOT FULL FUNDING APPROVAL

## Task

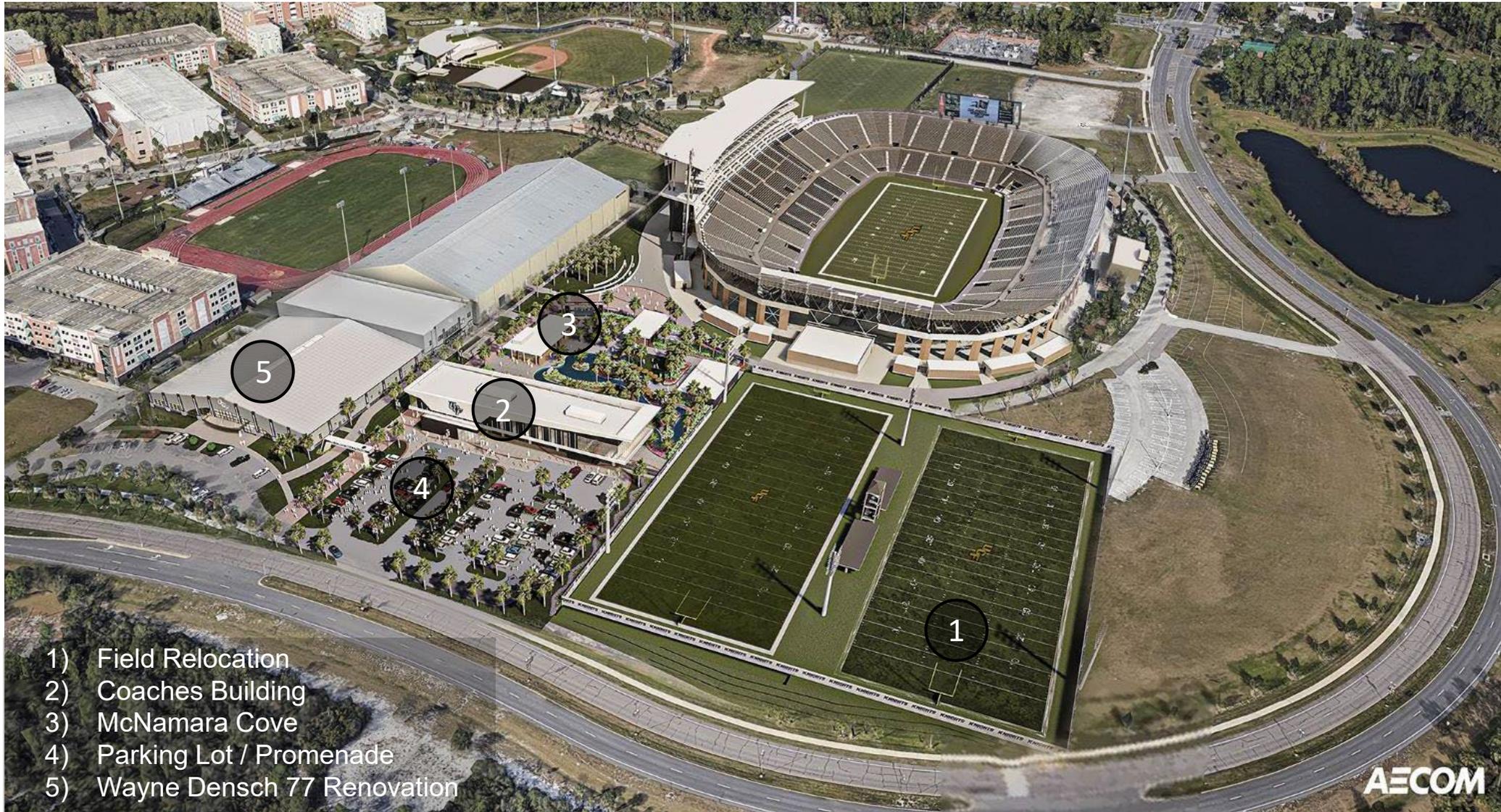




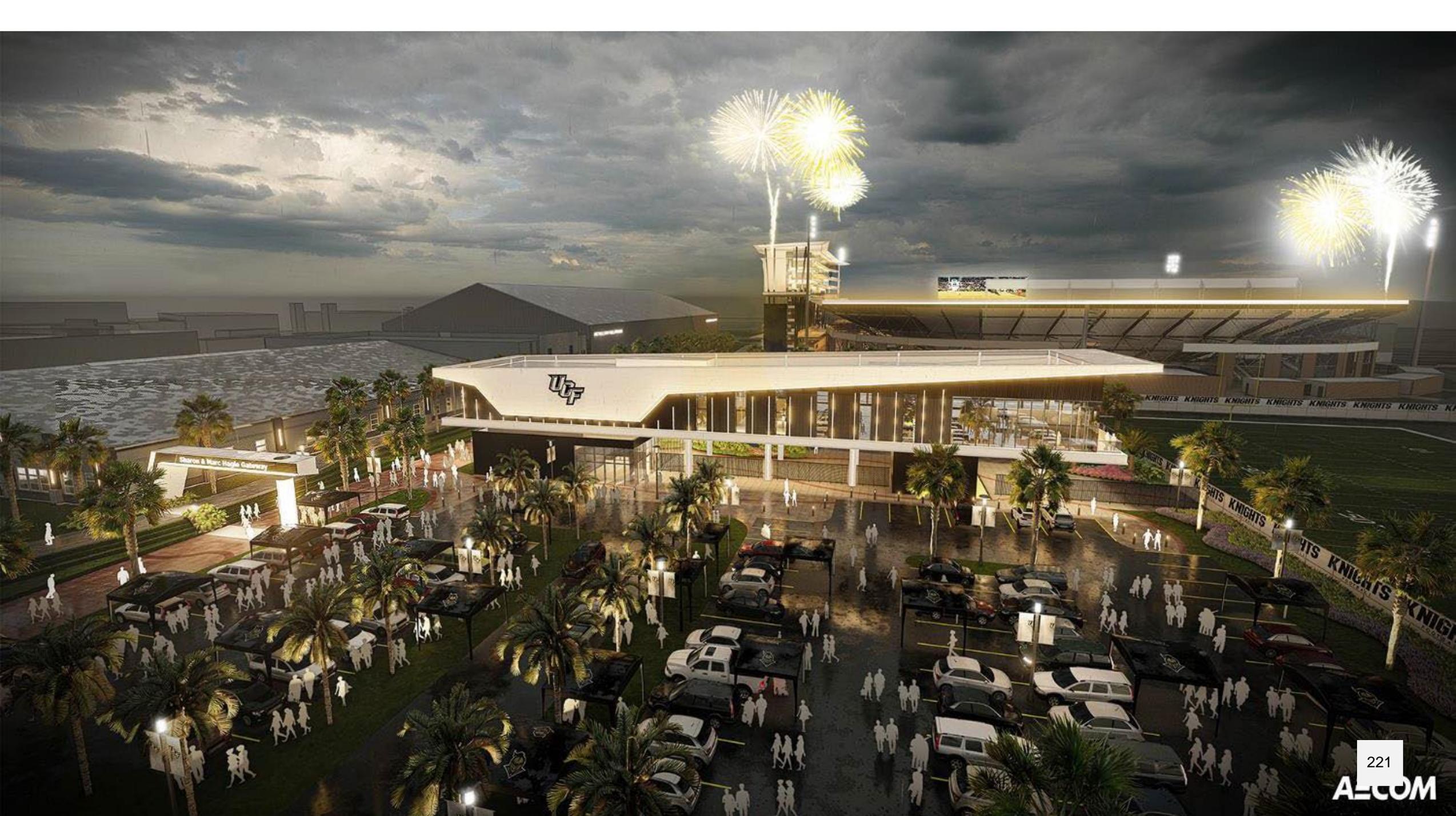
# Football Campus

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# FOOTBALL CAMPUS



- 1) Field Relocation
- 2) Coaches Building
- 3) McNamara Cove
- 4) Parking Lot / Promenade
- 5) Wayne Densch 77 Renovation





NIGHTS KNIGHTS KNIGHTS

UCF

BOOTH ATHLETIC CENTER

NICHOLSON FIELDHOUSE

# **FOOTBALL CAMPUS**

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## **BUDGET - \$56.4M**

- Field Relocation - \$3.2M
- Coaches Building - \$16.6M
- McNamara Cove - \$12.8M
- Parking Lot / Promenade - \$4.6M
- Wayne Densch 77 Renovation - \$19.2M

## **SCHEDULE**

- Advanced Schematic Design complete; Design Development in progress
- Finance Plan under development by UCFAA
- Phased construction throughout CY 2024 to CY 2026



# **UCF at Daytona State College**

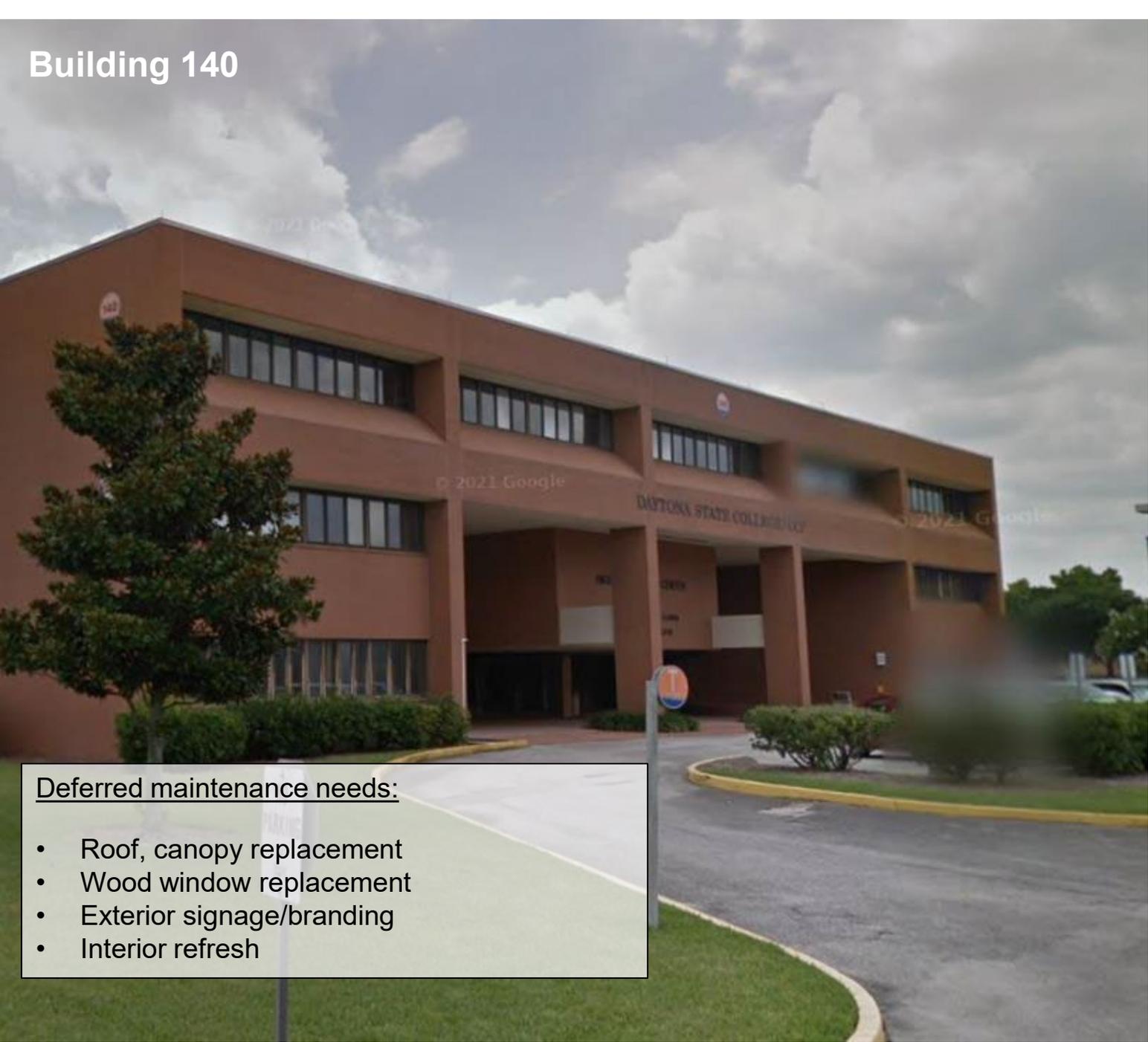
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Insurance and Risk Management Program

# UCF AT DAYTONA STATE COLLEGE



# Building 140



Deferred maintenance needs:

- Roof, canopy replacement
- Wood window replacement
- Exterior signage/branding
- Interior refresh

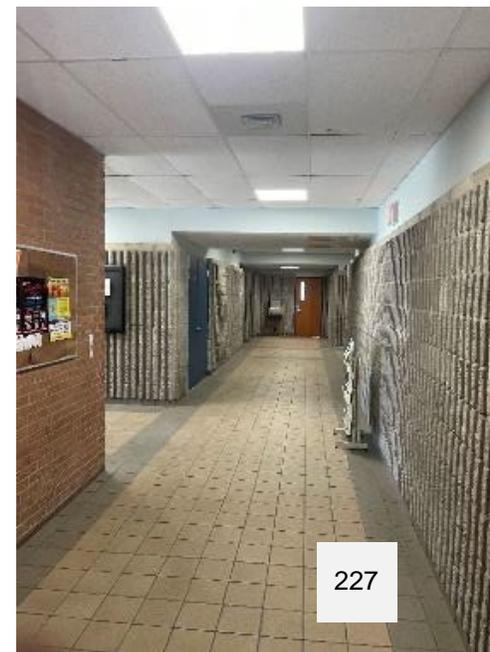


# Building 150



## Deferred maintenance needs:

- Brick, roofing, handrail repairs
- Wood window replacement
- Exterior signage/branding
- Interior refresh





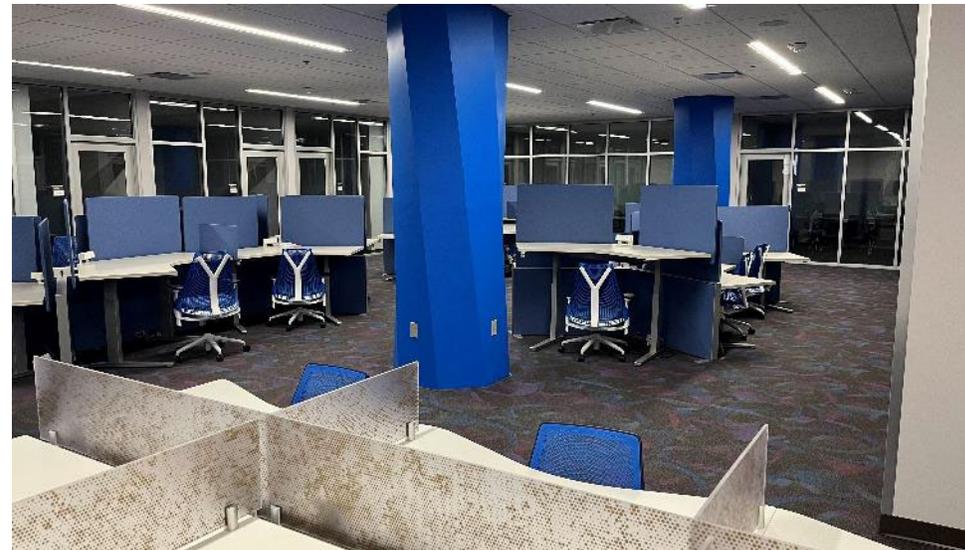
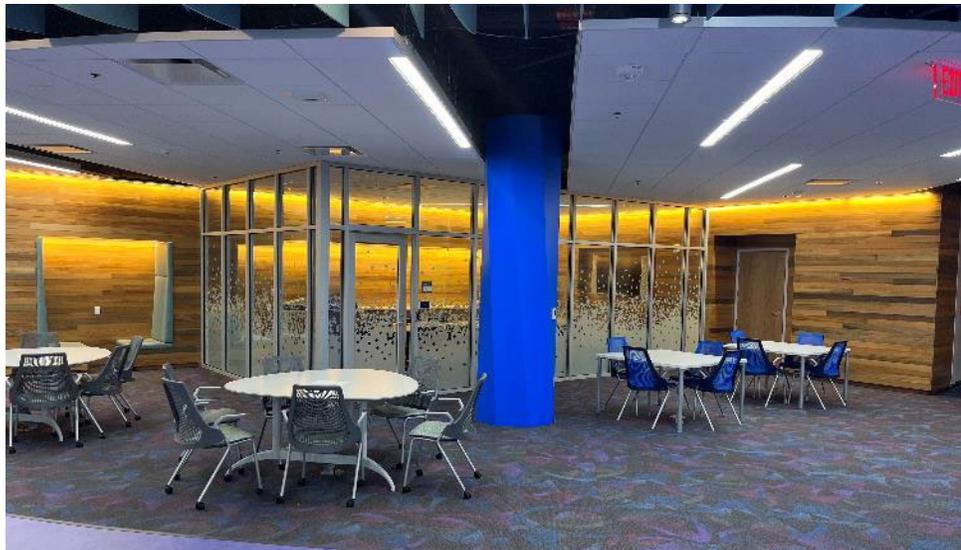
# **Library Next Phase**

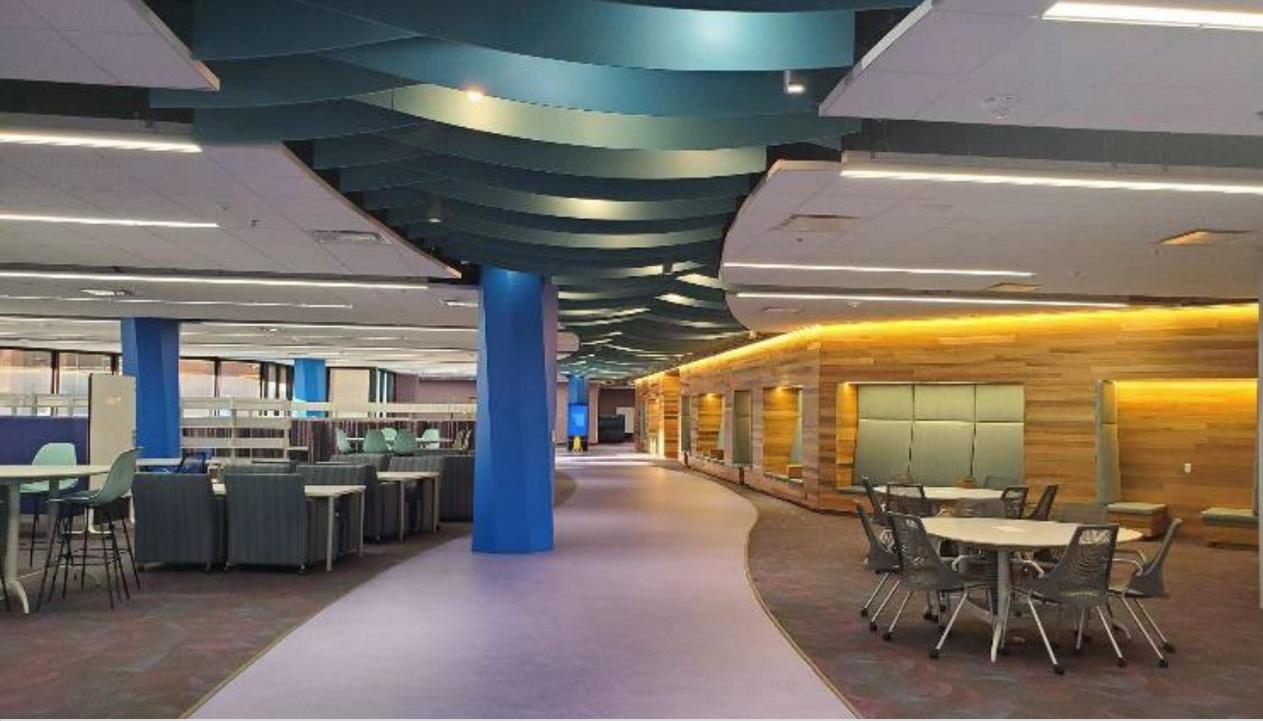
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# LIBRARY

## PROJECT SCOPE

- Level 3 renovation complete, opened to students March 2023
- Project did not get an additional allocation of CITF funds this year; however, it does have \$23.6M+ of CITF allocations for next phases
- Evaluating next phase of design - renovations to levels 2 and 4







# **Campus Development Agreement**

---

UCF and Orange County

# ALAFAYA PEDESTRIAN SAFETY

A partnership project with Orange County to improve pedestrian safety along UCF's western campus edge.

- Creates a 10' wide multi-modal pathway parallel with Alafaya Trail
- Adds a 4' tall guardrail to discourage pedestrian road crossings between lights
- Adds a pedestrian signal at Salon Drive



# ALAFAYA PEDESTRIAN SAFETY

- Project will cut down many trees on the south side of UCF's property to install the multi-modal pathway
- Guardrail installation will be similar to the image below:





# Additional Items

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# **ADDITIONAL STUDIES**

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- Baseball Renovation
- Rosen Campus Plan
- Health Sciences Campus Plan
- Advanced Planning
  - Research Park SCIF
  - Student Success Center
  - Housing (demand study, main campus programming)
  - Research II
  - Discovery and Innovation Hub
  - Athletics Land Use and Development Plan
- Campus Master Plan update (starts Fall 2023, for November 2024 BOT approval)

# **SENATE BILL 7026**

## **“CARRY-FORWARD FLEXIBILITY BILL”**

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- The Consultant’s Competitive Negotiation Act (CCNA) prohibits universities from bidding on professional services: Architects, Engineers, Landscape Architects, and registered Surveyors
- SB7026 removes the State University System from complying with the CCNA
- Board of Governors must develop a new procurement process by October 1
- UCF will provide input to the BOG staff related to this new system
- Will allow UCF to bid on professional services; this will especially affect smaller continuing service projects

# **SENATE BILL 7026**

## **“CARRY-FORWARD FLEXIBILITY BILL”**

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**Removes spending level restrictions** for the use of carryforward.

- Specifically, if signed by the Governor, there will be no more \$5M CF max limit for renovation or \$10M max limit for remodeling.
- CF can be used to supplement a PECO-supported new construction project but a CF-initiated new construction.

### **UCF Back of the Bill**

- “A university board of trustees may expend available resources or carry-forward balances from previous years’ operational and programmatic appropriations for deferred maintenance needs at the FBC Mortgage facility in Orlando, Florida.”



## Current Projects FY 2022-23 (as of April 1, 2023)

Name	Project Manager	Status	Project Type	Current Budget
23021001 B0021 RM 194 Panic Button at Service Desk	Jay Malcolm	Active-Not Funded	Access Control / Cameras	TBD
23403001 B0403 Delta Delta Delta Front Door Replacement and Access Control	Maria Yebra-Teimouri	Active-Not Funded	Access Control / Cameras	TBD
23053003 B0053 CREOL RM 262 Access Control for ITAR Lab	Robert Sharps	Active-Not Funded	Access Control / Cameras	TBD
23160002 B0160 Libra Garage Install Security Cameras	Robert Sharps	Active-Not Funded	Access Control / Cameras	TBD
23003001 B0003 Utility Building 1 RM 202 Access Control	Robert Sharps	Active-Funded	Access Control / Cameras	\$9,422.20
23005001 B0005 BHC Access Control - HEERF	Scott Suto	Active-Funded	Access Control / Cameras	\$62,138.01
23093001 B0093 TA Install Card Key Access Control-HEERF	Scott Suto	Active-Funded	Access Control / Cameras	\$68,827.79
23075002 B0075 NSCM Install Card Key Access Control-HEERF	Scott Suto	Active-Funded	Access Control / Cameras	\$161,430.99
23012001 B0012 MSB Add Access Control-HEERF	Scott Suto	Active-Funded	Access Control / Cameras	\$164,006.86
23079001 B0079 CB1 Install Card Key Access Control-HEERF	Scott Suto	Active-Funded	Access Control / Cameras	\$202,519.32
23135004 B0135 Stadium RM 601 / 602 Replace A/C Units	Christopher Harris	Active-Not Funded	Athletics	TBD
23082001 B0082A John Euliano Park Fence Replacement	Christopher Harris	Close-out	Athletics	TBD
23135002 B0135 Stadium Replace Clocks at Football Practice Field	Christopher Harris	Close-out	Athletics	TBD
22142004 B0142 Soccer practice field power for camera system	Christopher Harris	Active-Funded	Athletics	\$48,831.00
23030001 B0030 Brevard Hall Roof Replacement	Jason Motto	Active-Not Funded	Building Envelope	TBD
22065001 B0065 Lake Claire Switch Room Exterior Storm Door	Johnny Walker II	Active-Not Funded	Building Envelope	TBD
22077003 B0077 Wayne Densch 77 Switch Room Exterior Storm Door	Johnny Walker II	Active-Not Funded	Building Envelope	TBD
22304001 B0304 South Telecom Switch Room Exterior Storm Doors	Johnny Walker II	Active-Not Funded	Building Envelope	TBD
23413001 B0413 Kappa Sigma Roof Replacement	Jason Motto	Close-out	Building Envelope	\$2,062.00
21906001 B0906 Roof Replacement Upgrades	Brian Hussey	Temp Hold	Building Envelope	\$2,182,456.78
21906002 B0906 Exterior Building Envelope, Curtain Wall Replacement	Brian Hussey	Active-Funded	Building Envelope	\$2,356,343.22
19052007 B0052 Student Union Roof & Building Envelope Repairs	David Edgar	Active-Funded	Building Envelope	\$2,763,912.14
UCF-602 UCF Football Campus Concept Design	Christopher Harris	Active-Funded	Capital Project	\$239,367.87
UCF-602F West Tower - Conceptual Schematic Design only	Christopher Harris	Active-Not Funded	Capital Project	\$350,000.00
UCF-575B B8152 HVAC & Code Related Upgrades	Walter Gordon	Close-out	Capital Project	\$2,364,569.10
UCF-601 B0119 Arts Complex Phase II	David Edgar	Active-Funded	Capital Project	\$2,750,000.00
UCF-602D Design and Construction of Football Practice Field	Christopher Harris	Active-Not Funded	Capital Project	\$3,168,399.00
UCF-604 B002A Library ARC Aisles	Jay Malcolm	Active-Funded	Capital Project	\$3,317,000.00
UCF-575 B8151 Partnership IV	Walter Gordon	Close-out	Capital Project	\$3,650,000.00
22916001 B0916 Upgrade DTC CWP Capacity for Redundancy - HEERF (FBO)	Brian Hussey	Active-Funded	Capital Project	\$4,291,871.60
22906001 B0906 CMB Air Quality Improvement Project - HEERF (FBO)	Brian Hussey	Active-Funded	Capital Project	\$4,460,135.10
UCF-602E Parking Lot and Promenade	Christopher Harris	Active-Not Funded	Capital Project	\$4,613,793.00
22052001 B0052 SU Air Quality Improvement Project - HEERF (FBO)	Jay Malcolm	Close-out	Capital Project	\$4,652,016.24
UCF-597 B0020 Biological Sciences Renovation (\$5M E&G CF)	George Hayner	Active-Funded	Capital Project	\$5,000,000.00
UCF-599 B0005 Chemistry Renovation (\$5M E&G CF)	George Hayner	Active-Funded	Capital Project	\$5,000,000.00
UCF-583 B0165 UCFAA RAC Interior Build-out	Christopher Harris	Close-out - MAJOR	Capital Project	\$9,528,000.00
UCF-606 Ferrell Commons H Remodel	David Edgar	Temp Hold	Capital Project	\$10,000,000.00
UCF-602C McNamara Cove	Christopher Harris	Active-Not Funded	Capital Project	\$12,845,084.00
UCF-602B Coaches Building	Christopher Harris	Active-Not Funded	Capital Project	\$16,570,596.00
UCF-563C B0002 Library Phase II Renovation of Third Floor	Jay Malcolm	Close-out	Capital Project	\$18,800,000.00
UCF-602A Wayne Densch Renovation	Christopher Harris	Active-Not Funded	Capital Project	\$19,274,234.00
UCF-605 B0005 Chemistry Renovation (\$10M Fed + \$10M Aux)	George Hayner	Temp Hold	Capital Project	\$20,000,000.00
UCF-604A - B0002 Library Phase 2B - Level 2 Renovation	Jay Malcolm	Temp Hold	Capital Project	\$20,345,000.00
UCF-607 B0020 Biological Sciences Renovation (\$21.6M Fed)	George Hayner	Temp Hold	Capital Project	\$21,600,000.00
UCF-603 B1003 College of Nursing Building	Evan Shick	Active-Funded	Capital Project	\$63,781,430.00
23081001 B0081 BYC Service Animal Dog Park	Christina Rogers	Active-Not Funded	Grounds / Infrastructure	TBD
23096001 B0096 Welcome Center Installation of Chilled Water Utility Lines	Christopher Harris	Active-Not Funded	Grounds / Infrastructure	TBD
22EXT001 B0153 V&PI Repave Parking Lots H2, H3, and H4	Christopher Harris	Temp Hold	Grounds / Infrastructure	TBD
23097001 B0097 Parking Garage D, ADA Parking Spaces Modifications	Christopher Harris	Temp Hold	Grounds / Infrastructure	TBD
23EXT002 BEXT F&S Storage Expansion of Conex Cove	Evan Shick	Active-Not Funded	Grounds / Infrastructure	TBD
23CWP005 Campus-wide Roadway and Parking Lot Lighting Repairs/Upgrades	Jay Malcolm	Active-Not Funded	Grounds / Infrastructure	TBD
22815104 B8151 P4 Monument Sign Installation	Maria Yebra-Teimouri	Active-Not Funded	Grounds / Infrastructure	TBD
22815204 B8152 P5 Monument Sign Installation	Maria Yebra-Teimouri	Active-Not Funded	Grounds / Infrastructure	TBD
23102501 B1025 UCF Health Quadrangle Signage Project	Maria Yebra-Teimouri	Awaiting Customer	Grounds / Infrastructure	TBD
22EXT003 BEXT Estimate for Drone Cage Land Prep at Ara Drive	Robert Sharps	Active-Not Funded	Grounds / Infrastructure	TBD
23CWP006 Campus-wide Smart Grid AMI Metering Project	Walter Gordon	Active-Not Funded	Grounds / Infrastructure	TBD
23105002 B1050 LNCC Exterior Signage for Radiation/Oncology Entrance	Joanne Toole	Close-out	Grounds / Infrastructure	\$1,150.00



**Current Projects FY 2022-23 (as of April 1, 2023)**

Name	Project Manager	Status	Project Type	Current Budget
22355004 B0355 North Cell Tower Security Fence and Gate	George Hayner	Close-out	Grounds / Infrastructure	\$8,002.89
23308001 B0308 WUCF Antenna Tower Grounding Repairs 2022	David Edgar	Close-out	Grounds / Infrastructure	\$8,688.75
22163001 B0163 Band Practice Facility Field Lighting Project	Scott Suto	Active-Funded	Grounds / Infrastructure	\$11,242.06
22906006 B0906 CMB ADA Stanchion Improvement	Christina Rogers	Temp Hold	Grounds / Infrastructure	\$16,691.38
23024002 B0024 Creative School Demo & Install New Playground - HEERF	Christina Rogers	Active-Funded	Grounds / Infrastructure	\$85,279.26
19150001 B0150 Bldg 150 Secondary Utility Feed	Evan Shick	Active-Funded	Grounds / Infrastructure	\$94,308.00
23052001 B0052 Student Union NPHC Monument	Christopher Harris	Active-Funded	Grounds / Infrastructure	\$100,000.00
22024001 B0024 Creative School Playground Structure - HEERF	Christina Rogers	Active-Funded	Grounds / Infrastructure	\$100,581.49
23024001 B0024 Creative School Shade Structure # 3 - HEERF	Christina Rogers	Active-Funded	Grounds / Infrastructure	\$120,836.64
23CWP001 ADA Parking Space Striping & Access Upgrades	Christopher Harris	Active-Funded	Grounds / Infrastructure	\$149,821.90
22153002 B0153 Parking Garages Condition Assessment	Christopher Harris	Active-Funded	Grounds / Infrastructure	\$186,063.00
22024002 B0024 Creative School Shade Structure - HEERF	Christina Rogers	Active-Funded	Grounds / Infrastructure	\$271,900.26
22CWP002 Surface Parking Lot Condition Assessment	Christopher Harris	Active-Funded	Grounds / Infrastructure	\$282,026.07
22EXT002 B0153 Parking Lot B9 & B10 Upgrade	Christopher Harris	Temp Hold	Grounds / Infrastructure	\$378,640.00
21903002 B0903 Rosen Chilled Water Pipe Repair	George Hayner	Active-Funded	Grounds / Infrastructure	\$500,000.00
21051002 B0051 VAB Design and Construction of Exterior Storage Structure	Evan Shick	Active-Funded	Grounds / Infrastructure	\$616,651.64
22088001 B0088 RWC Turf Field Replacement	George Hayner	Active-Funded	Grounds / Infrastructure	\$949,610.51
22CWP001 JCI Central Station Monitoring Radio Mesh	Brian Hussey	Active-Not Funded	Life Safety / Code	TBD
22950001 B0950 CPGI Security Improvements to Amelia Garage	Christina Rogers	Active-Not Funded	Life Safety / Code	TBD
23052005 Student Union Elevator Door Lock Monitoring	Christina Rogers	Active-Not Funded	Life Safety / Code	TBD
23CWP004 Elevator Door Lock Monitoring (Housing)	Christina Rogers	Active-Not Funded	Life Safety / Code	TBD
23135005 B0135 Stadium Drone Detection System Antenna	Christopher Harris	Active-Not Funded	Life Safety / Code	TBD
22001006 B0001 MH Fire Damper Replacements	Evan Shick	Active-Not Funded	Life Safety / Code	TBD
23020001 B0020 BSB Panic Button Room 301	Jason Motto	Awaiting Customer	Life Safety / Code	TBD
23098001 B0098 Classroom 2 Masonry Exterior Steps Replacement	Joanne Toole	Active-Not Funded	Life Safety / Code	TBD
23161001 B0161 Bonsai (Propagation) House Repairs	Maria Yebra-Teimouri	Active-Not Funded	Life Safety / Code	TBD
23160001 B0160 Libra Garage Fall Prevention	Robert Sharps	Active-Not Funded	Life Safety / Code	TBD
22021002 B0021 Educational Complex & Gym Fire Alarm Replacement	Scott Suto	Active-Not Funded	Life Safety / Code	TBD
22CWP003 BCWP Campus License Plate Readers Additions	Scott Suto	Close-out	Life Safety / Code	\$1,000.00
22052005 B0052 SU Actuator Replacement at Bathrooms Near Pegasus Ballroom	Jay Malcolm	Close-out	Life Safety / Code	\$24,819.98
22915002 B0915 DPAC Access Control & Magnetic Hold Open Integration	Christina Rogers	Close-out	Life Safety / Code	\$99,650.31
22132001 B0132 TWR 3 Fire Panel System Replacement	David Edgar	Active-Funded	Life Safety / Code	\$122,504.53
17150002 B0150 Replace FAS Monitoring Digitize System	David Edgar	Active-Funded	Life Safety / Code	\$127,721.38
22811905 B8119 P2 Fire Alarm Panel and Device Upgrade	Jay Malcolm	Close-out	Life Safety / Code	\$134,492.72
21163001 B0163 Band Tower Renovation	Maria Yebra-Teimouri	Close-out	Life Safety / Code	\$149,012.62
22133001 B0133 TWR 4 Fire Panel System Replacement	David Edgar	Active-Funded	Life Safety / Code	\$156,879.27
23CWP002 CWP Elevator Door Lock Monitoring	Christina Rogers	Active-Funded	Life Safety / Code	\$300,000.00
23CWP003 B0097 Parking Garage Static LPR Cameras Garages A, C, D, H, I	Evan Shick	Active-Funded	Life Safety / Code	\$396,890.07
23010001 B0010 Osceola Hall Fire Alarm Replacement	Jason Motto	Active-Funded	Life Safety / Code	\$489,119.09
17CWP003 Change campus-wide FAS communication	David Edgar	Close-out	Life Safety / Code	\$779,621.12
23104001 B104 Nike B0104 and B0105 Replace Fire Alarm System	Jason Motto	Active-Funded	Life Safety / Code	\$820,152.20
23906002 B0906 MDP replacement CMB building East side	Brian Hussey	Active-Not Funded	MEP Systems / Utility	TBD
23072001 B0072 Utility Building 2 Removal and Replacement (L&M) of Chiller #8.	Christopher Harris	Active-Not Funded	MEP Systems / Utility	TBD
23121002 B0121 PSB Evaluation - Controls Upgrade and Retro-Commissioning	Christopher Harris	Active-Not Funded	MEP Systems / Utility	TBD
23053001 B0053 CREOL RM 180 Replace HVAC DX and Controls	Evan Shick	Active-Not Funded	MEP Systems / Utility	TBD
22053005 B0053 CREOL HVAC Fan Wall Conversion	Jason Motto	Active-Not Funded	MEP Systems / Utility	TBD
23084001 B0084 Sumter Hall Energy Wheel Replacement	Jason Motto	Active-Not Funded	MEP Systems / Utility	TBD
23813601 B8136 Northview HVAC RTU Replacement	Jason Motto	Active-Not Funded	MEP Systems / Utility	TBD
23045003 B0045 Einstein Bagels HVAC Evaluation	Jay Malcolm	Active-Not Funded	MEP Systems / Utility	TBD
22123005 B0123 TCH Rm 301 - Increase Chilled Beam Capacity	Joanne Toole	Active-Not Funded	MEP Systems / Utility	TBD
23105003 B1050 LNCC IDF Rooms A1454 and A3744 for Network Infrastructure	Joanne Toole	Active-Not Funded	MEP Systems / Utility	TBD
23001001 B0001 Millican Hall IDF Room Electrical & HVAC Upgrades	Johnny Walker II	Active-Not Funded	MEP Systems / Utility	TBD
23045001 B0045 Business Admin I - Electrical and HVAC Upgrades	Johnny Walker II	Active-Not Funded	MEP Systems / Utility	TBD
23079002 B0079 CB I Power and Conduit upgrades for Network - (BOT)	Johnny Walker II	Active-Not Funded	MEP Systems / Utility	TBD
23075003 B0075 NSC Conduit for IT Telecom Rooms Upgrade	Maria Yebra-Teimouri	Active-Not Funded	MEP Systems / Utility	TBD
23045002 B0045 Business Admin I MDP Replacement	Scott Suto	Active-Not Funded	MEP Systems / Utility	TBD
23812601 B8126 Partnership 3 - Electrical Upgrade to support Digital Twin Effort	Scott Suto	Active-Not Funded	MEP Systems / Utility	TBD



Current Projects FY 2022-23 (as of April 1, 2023)

Name	Project Manager	Status	Project Type	Current Budget
23100101 B1001 Burnett Biomedical - Electrical Modification for Lab Equipment	Scott Suto	Active-Funded	MEP Systems / Utility	\$2,647.10
23904001 B0904 Rosen College Housing Boiler Safety Additions	Scott Suto	Active-Funded	MEP Systems / Utility	\$8,561.05
23028001 B0028 Creative School II UV Lights - HEERF	Christina Rogers	Close-out	MEP Systems / Utility	\$14,807.40
22052008 B0052 Student Union Hood Fan Access	Jay Malcolm	Active-Funded	MEP Systems / Utility	\$26,130.00
23052002 B0052 SU Repair and/or Replace Smoke Evac Control Boards	Jay Malcolm	Active-Funded	MEP Systems / Utility	\$35,536.75
23105001 B1050 LNCC RM 1350 AV system upgrades - HEERF	Scott Suto	Active-Funded	MEP Systems / Utility	\$36,424.75
23007B01 B0007B Ferrell Commons 7B Relocate Telecom Power - HEERF	Johnny Walker II	Active-Funded	MEP Systems / Utility	\$60,612.63
23007F01 B0007F Ferrell Commons 7F HVAC Telecom Power - HEERF	Johnny Walker II	Active-Funded	MEP Systems / Utility	\$60,612.63
22024004 B0024 Creative School HVAC Replacement - HEERF (FBO)	Christina Rogers	Active-Funded	MEP Systems / Utility	\$114,471.29
23005003 B0005 Chemistry Building Renovation - Advanced Planning	George Hayner	Active-Funded	MEP Systems / Utility	\$140,000.00
22052007 B0052 Student Union HVAC deficiency repairs - HEERF (FBO)	Jay Malcolm	Active-Funded	MEP Systems / Utility	\$145,060.00
22051002 B0051 Replacement of VAB MDP in Electrical Room 162	Evan Shick	Active-Funded	MEP Systems / Utility	\$148,447.29
21006002 B0006 Theatre Electrical Panel Replacement	Maria Yebra-Teimouri	Close-out	MEP Systems / Utility	\$158,451.31
21026004 B0026 JWC Update HVAC controls	Evan Shick	Active-Funded	MEP Systems / Utility	\$237,636.82
23100201 B1002 COM AV system upgrades - HEERF	Scott Suto	Active-Funded	MEP Systems / Utility	\$337,137.50
23020002 B0020 Biology Building Renovation - Advanced Planning	George Hayner	Active-Funded	MEP Systems / Utility	\$360,000.00
21123003 B0123 TCH Rms 325 and 335 Chilled Beams	Joanne Toole	Close-out	MEP Systems / Utility	\$413,348.36
23815201 B8152 PV Suite 120 Network Operations Security Center	Brian Hussey	Active-Funded	MEP Systems / Utility	\$487,527.57
19150002 B0150 Computer RM HVAC Replacements	Evan Shick	Close-out	MEP Systems / Utility	\$540,000.00
21100201 B1002 COM Boiler System Replacement	David Edgar	Active-Funded	MEP Systems / Utility	\$618,388.58
23101001 B0101 Nike (101) HVAC Upgrade	Jason Motto	Active-Funded	MEP Systems / Utility	\$667,698.00
20032001 B0032 Seminole Hall Fresh Air Increase - HEERF	Maria Yebra-Teimouri	Active-Funded	MEP Systems / Utility	\$764,307.76
22073001 B0073 HAB HVAC upgrade - HEERF	Jason Motto	Active-Funded	MEP Systems / Utility	\$793,048.20
22120003 B0120 R1 - Research I Microgrid (& Linear Generators)	David Edgar	Active-Funded	MEP Systems / Utility	\$867,985.03
17045005 B0045 BA1 Replace HVAC Control System	Jason Motto	Close-out	MEP Systems / Utility	\$957,475.00
21100101 B1001 BSBS BAS Controls Upgrade	Evan Shick	Active-Funded	MEP Systems / Utility	\$999,485.36
22102501 B1025 UCF Health Quadrangle HVAC replacement - HEERF (FBO)	Brian Hussey	Active-Funded	MEP Systems / Utility	\$1,051,642.80
21150001 B0150 Public Safety Chiller Replacement	Evan Shick	Active-Funded	MEP Systems / Utility	\$1,062,946.88
19053005 B0053 CREOL Replace BAS controls	Evan Shick	Active-Funded	MEP Systems / Utility	\$1,248,940.88
19154002 B0154 HVAC Controls Modernization	Evan Shick	Active-Funded	MEP Systems / Utility	\$1,336,495.14
22040005 B0040 ENG I AHU Replacement - HEERF (FBO)	Evan Shick	Active-Funded	MEP Systems / Utility	\$1,489,450.63
17054003 B0054 CSB HVAC Control System	Jason Motto	Close-out	MEP Systems / Utility	\$1,528,094.76
22102002 B0102 Nike HVAC replacement - HEERF	Jason Motto	Active-Funded	MEP Systems / Utility	\$1,569,769.13
22002004 B0002 JCH Library Penthouse AHU Refurbishment - HEERF (FBO)	Jay Malcolm	Active-Funded	MEP Systems / Utility	\$1,750,000.00
17051002 B0051 VAB Replacement of entire HVAC System	Evan Shick	Close-out	MEP Systems / Utility	\$1,800,000.00
22906004 B0906 CMB Air Quality Improvement Electrical HEERF (FBO)	Brian Hussey	Active-Funded	MEP Systems / Utility	\$1,998,239.00
22051001 B0051 VAB Air Quality Improvement Project - HEERF (FBO)	Evan Shick	Close-out	MEP Systems / Utility	\$3,397,301.29
22308004 B0308 WUCF FM Sprint Tower Contract End Antenna Removal	Walter Gordon	Close-out	Mobile Carriers	\$1,500.00
22308002 B0308 WUCF FM Tower Verizon Modification 2022	Christopher Harris	Close-out	Mobile Carriers	\$2,520.00
22003001 B0003 UBI Sprint Equipment Removal from UCF Smokestack	Scott Suto	Close-out	Mobile Carriers	\$2,535.00
22355001 B0355 North Cell Tower DISH Wireless Addition ORMCO00263B	Walter Gordon	Awaiting Customer	Mobile Carriers	\$4,956.00
22308006 B0308 WUCF Tower T-Mobile Generator Installation	David Edgar	Active-Funded	Mobile Carriers	\$5,705.00
22361001 B0361 South Cell Tower T-Mobile Addition A2E0939A	Walter Gordon	Awaiting Customer	Mobile Carriers	\$8,780.00
22002A01 B0002A AT&T New Site Build on Library ARC (FA 14074036)	Walter Gordon	Close-out	Mobile Carriers	\$11,556.00
22361002 B0361 AT&T New Site Build on UCF South Tower	Maria Yebra-Teimouri	Close-out	Mobile Carriers	\$14,214.00
23361001 B0361 South Tower Verizon New Site Build	Robert Sharps	Active-Funded	Mobile Carriers	\$14,515.00
22002A02 Verizon Cellular Macro Site on top of the ARC	Jay Malcolm	Active-Funded	Mobile Carriers	\$18,151.50
23135001 B0135 FBC Mortgage Stadium AT&T NH DAS Upgrade	Scott Suto	Active-Funded	Mobile Carriers	\$134,840.20
22815105 B8151 P4 Renovate Director's Suite on 2nd Floor, Add Bathroom	Brian Hussey	Active-Not Funded	Office / Classroom	TBD
23815101 B8151 P4 RM 264 Install Electrical, Phone, and Data for Two Cubicles	Brian Hussey	Active-Not Funded	Office / Classroom	TBD
23007F02 B007F Ferrell Commons F Testing Room Sound Reduction	Christina Rogers	Active-Not Funded	Office / Classroom	TBD
23906001 B0906 CMB Card Services and Parking Services Space Conversion	Christina Rogers	Active-Not Funded	Office / Classroom	TBD
22077004 B0077 WDSC Install violet defense AV system	Christopher Harris	Active-Not Funded	Office / Classroom	TBD
22116002 B0116 HEC 101 Multimedia	Christopher Harris	Active-Not Funded	Office / Classroom	TBD
23082002 B0082 John Euliano Park Bull Pen Phones	Christopher Harris	Active-Not Funded	Office / Classroom	TBD
22123006 B0123 TCH Hurricane Ride-out Hardening	George Hayner	Active-Not Funded	Office / Classroom	TBD
22903001 B0903 Rosen RM102R & RM110 Classroom Multimedia Upgrades	George Hayner	Active-Not Funded	Office / Classroom	TBD



**Current Projects FY 2022-23 (as of April 1, 2023)**

Name	Project Manager	Status	Project Type	Current Budget
23002001 B0002 Library Suite 512 Carpet Replacement	Jay Malcolm	Active-Not Funded	Office / Classroom	TBD
23001002 B0001 Millican Hall Renovate Room 230	Joanne Toole	Active-Not Funded	Office / Classroom	TBD
23903001 B0903 RCH Rosen Student Lounge Cabinets and countertops Upgrade	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
23075001 B0075 Nicholson Install New Surround Sound Equipment	Robert Sharps	Active-Not Funded	Office / Classroom	TBD
23099002 B0099 PSY RM 138 Curtain Installation	Robert Sharps	Active-Not Funded	Office / Classroom	TBD
22040007 B0040 ENG I Retrofitting lab for new equipment	Scott Suto	Awaiting Customer	Office / Classroom	TBD
23GRP002 B8119, B8126, B8151, B8152 Install Wireless Access Points	Walter Gordon	Active-Not Funded	Office / Classroom	TBD
22194001 B1940 FSEC ATF PV Test Stand Extension	Christina Rogers	Close-out	Office / Classroom	\$1,000.00
21005002 B0005 Chemistry Disconnect Electrical Feed to the Theatre Building	Maria Yebra-Teimouri	Close-out	Office / Classroom	\$2,350.00
22812602 B8126 P3 Electrical Upgrade to Partnership 3 Data Center RM 102	Scott Suto	Active-Funded	Office / Classroom	\$4,850.00
23903003 B0903 Rosen RM 275 Install TV mounting bracket, outlet	Robert Sharps	Active-Funded	Office / Classroom	\$6,595.00
22127001 B0127 Health Center countertops and LVT Upgrade	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	\$6,830.00
22001008 B0001 MH RM 253 TV Wall Mount	Christina Rogers	Close-out	Office / Classroom	\$7,295.00
22001007 B0001 MH RM 303 Pres. Office TV Mounting	Christina Rogers	Close-out	Office / Classroom	\$9,737.50
22417001 B0417 Kappa Kappa Gamma House Convection Oven	Christina Rogers	Active-Funded	Office / Classroom	\$10,103.48
23052004 B0052 RM209 Resolve Game Room Egress Issues	Scott Suto	Active-Funded	Office / Classroom	\$12,602.56
22100202 B1002 COM 321F and 416D Space Assessment	Joanne Toole	Active-Funded	Office / Classroom	\$12,860.94
22080002 B0080 HS1 Room 105 Remodeling	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$19,765.70
23052003 B0052 SU Install Lighting and Truss in Pegasus Ballroom	Jay Malcolm	Active-Funded	Office / Classroom	\$20,662.91
22079003 B0079 CBI Rms 305, 306, & 306a Renovation	Joanne Toole	Active-Funded	Office / Classroom	\$24,230.90
20815201 B8152 Trasys (Marines) Build out	Walter Gordon	Close-out	Office / Classroom	\$26,860.41
22090001 B0090 HS2 RM238 Furniture, power & data	Joanne Toole	Active-Funded	Office / Classroom	\$28,245.03
22100003 B0100 Burnett House MDF Door Move	Christina Rogers	Active-Funded	Office / Classroom	\$28,497.59
22106001 B0106 Nike 106 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$28,815.85
22111001 B0111 Hercules 111 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$28,815.85
22113001 B0113 Hercules 113 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$28,815.85
22016A01 B0016A FBO Building Department Renovation	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$30,690.00
23097003 B0097 Parking Garage D Design & Install Elevator	Evan Shick	Active-Funded	Office / Classroom	\$31,125.33
20032002 B0032 Seminole Hall Stairwell	Maria Yebra-Teimouri	Temp Hold	Office / Classroom	\$32,131.00
22098002 B0098 CB 2 Telecom Closet Electrical Upgrade (BOT)	Johnny Walker II	Active-Funded	Office / Classroom	\$36,485.50
22121004 B0121 PSB Physics Study Alcove Renovation	Jason Motto	Active-Funded	Office / Classroom	\$36,537.18
22021001 B0021 ED RM 308J Multimedia upgrade - HEERF	Joanne Toole	Active-Funded	Office / Classroom	\$37,310.56
22815101 B8151 P4 STE CFT Office and Lobby Remodel RMS 200, 226, 227	Maria Yebra-Teimouri	Close-out	Office / Classroom	\$38,002.71
22045001 B0045 BA I CYBER BA1 136 renovation	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$46,330.53
22915001 B0915 DPAC Power and Data Additions for Library	Christina Rogers	Close-out	Office / Classroom	\$47,385.87
22014003 B0014 HPH 310 Teaching Lab Tech Upgrade	Joanne Toole	Active-Funded	Office / Classroom	\$59,339.75
23007A01 B0007A Ferrell Commons 7A Upgrade for Network - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$60,612.63
23007C01 B0007C Ferrell Commons 7C Upgrade for Network - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$60,612.63
23007E01 B0007E Ferrell Commons 7E HVAC Upgrade for Network - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$60,612.63
23007G01 B0007G Ferrell Commons 7G Upgrade for Network - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$60,612.63
22028002 B0028 Creative School II Washer/Dryer Installation - HEERF	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$60,750.07
22052002 B0052 SU Add Power and Data for PC Gaming and Access Control	Scott Suto	Close-out	Office / Classroom	\$63,224.78
22104001 B0104 Nike 104 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$64,446.85
21135004 B0135 Stadium Gate Lighting	Christopher Harris	Close-out	Office / Classroom	\$64,765.32
22121006 B0121 PSB All Gender Restroom	Maria Yebra-Teimouri	Close-out	Office / Classroom	\$65,295.12
22101001 B0101 Nike 101 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$68,859.85
22108002 B0108 Hercules 108 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$68,859.85
22103001 B0103 Nike 103 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$69,939.85
22110002 B0110 Hercules 110 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$70,299.85
22109002 B0109 Hercules 109 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$71,109.85
22102003 B0102 Nike 102 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$71,199.85
21040001 B0040 ENG1 RM 468 Electrical and Internet Rework for Lab	Joanne Toole	Active-Funded	Office / Classroom	\$72,357.78
19917002 B0917 Buildout of RM 110 at Downtown Parking Garage	George Hayner	Awaiting Customer	Office / Classroom	\$80,434.39
22122001 B0122 MIRC Multimedia Upgrade - HEERF	Joanne Toole	Active-Funded	Office / Classroom	\$92,395.33
22904001 B0904 Rosen Housing 1 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$94,340.05
22905001 B0905 Rosen Housing Telecom Closets Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$94,340.05
20906010 B0906 Flexible Observational Research Space	Christina Rogers	Active-Funded	Office / Classroom	\$113,577.55



**Current Projects FY 2022-23 (as of April 1, 2023)**

Name	Project Manager	Status	Project Type	Current Budget
22002001 B0002 Library Multimedia Room Technology Enhancement	Jay Malcolm	Temp Hold	Office / Classroom	\$119,063.48
22906007 B0906 CMB DT FIEA Office Painting several areas and Room 137 upgrade	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$122,062.69
22073002 B0073 Housing Admin Bldg RM123 Reconfiguration - HEERF	Christopher Harris	Close-out	Office / Classroom	\$125,000.00
22001002 B0001 Provost and Academic Affairs Conference Room Upgrade	Robert Sharps	Active-Funded	Office / Classroom	\$146,995.50
22094001 B0094 BA 2 Telecom Closet Electrical and HVAC Upgrades (BOT)	Johnny Walker II	Active-Funded	Office / Classroom	\$169,082.99
21001002 B0001 MH Suites 341 and 396 UCER Space Remodel	Christina Rogers	Close-out	Office / Classroom	\$244,444.13
18815203 B8152 Partnership V -DOD 4th floor Build Out	Walter Gordon	Close-out	Office / Classroom	\$245,797.92
20906009 B0906 Rm 0105/0106 Gallery Space and Interactive Media	Christina Rogers	Active-Funded	Office / Classroom	\$357,507.50
18091005 B0091 RM 418 Modification for Smart Cities Lab	Maria Yebra-Teimouri	Close-out	Office / Classroom	\$400,000.00
22815202 B8152 P5 Renovation of Suite 100	Walter Gordon	Close-out	Office / Classroom	\$472,583.88
21123002 B0123 TCH Office Renovation and TR541 Trailer Removal	Joanne Toole	Close-out	Office / Classroom	\$522,529.53
19123004 B0123 TCH 215 Space Reassignment - UCF Abroad	David Edgar	Close-out	Office / Classroom	\$585,257.28
23121001 B0121 PSB IRIS Laser Center RM 155, 109,108	David Edgar	Awaiting Customer	Research	TBD
22053004 B0053 CREOL RM130 electrical Service	George Hayner	Active-Not Funded	Research	TBD
22002006 B0002 Library 5th Floor Balcony Structural Repairs	Jay Malcolm	Active-Not Funded	Research	TBD
23053002 B0053 CREOL Lab 223 Add Sink	Maria Yebra-Teimouri	Active-Not Funded	Research	TBD
22200201 B2002 FSEC Battery Testing	Christina Rogers	Temp Hold	Research	\$3,572.85
22040006 B0040 ENG I Replace Equipment Clean Room	David Edgar	Close-out	Research	\$8,678.79
21121005 B0121 PSB Relocate Electromagnet from PSB 108 to PSB 116	David Edgar	Active-Funded	Research	\$21,071.90
23005002 B0005 RM 106A Chemistry Upgrade for Scientific Equipment	George Hayner	Active-Funded	Research	\$23,714.80
22091003 B0091 ENG II Electrical, Pneumatic, Water upgrade for Machine Shop	Jason Motto	Active-Funded	Research	\$27,609.51
22150001 B0150 PSB Rm 316 Training room update - HEERF	Joanne Toole	Close-out	Research	\$29,772.81
20091001 B0091 Autonomous Vehicle Transportation Line	Ben Fauser	Active-Funded	Research	\$45,000.00
22120004 B0120 R1 RM 274 Shared Fume Hood Lab	Jason Motto	Active-Funded	Research	\$48,736.66
22811906 B8119 P2 Lab renovation 0306N	Christina Rogers	Active-Funded	Research	\$65,064.30
22105002 B1050 LNCC 3rd Flr. Elect. Modifications & Rm. Reno.	Joanne Toole	Active-Funded	Research	\$83,872.30
22105001 B1050 LNCC - Fume Hood Installation	Joanne Toole	Active-Funded	Research	\$104,021.18
21053003 B0053 CREOL RM 180D Replace Hazardous Gas Cabinets	Christopher Harris	Active-Funded	Research	\$125,640.76
21121007 B0121 PSB Install Powered Antenna Mount and Antennas	Maria Yebra-Teimouri	Active-Funded	Research	\$134,981.15
20048002 B0048 Addition of DX HVAC Unit RM 102	George Hayner	Close-out	Research	\$351,407.49
22121002 B121 PSB Lab 418 Renovation	David Edgar	Active-Funded	Research	\$494,849.23
15154003 B0154 MAE LAB 128 Nextrom Installation	George Hayner	Active-Funded	Research	\$755,866.64
20154001 B0154 MAE OML Lab Remodeling and Renovation	Joanne Toole	Active-Funded	Research	\$1,231,318.32
22052006 B0052 SU Add Barbeque Smoker Outside of Student Union	Jay Malcolm	Close-out	Retail / Restaurant	TBD
23137001 B0137 Subway Refresh 2022	Jay Malcolm	Active-Funded	Retail / Restaurant	\$8,920.00
22137004 B0137 Knights Plaza Gringo Loco's A/C renovation	Jason Motto	Active-Funded	Retail / Restaurant	\$42,524.35
22088003 22088003 B0088 Rec & Wellness Ctr FreshU Kitchen	Evan Shick	Active-Funded	Retail / Restaurant	\$58,320.00
22002005 B0002 JCH Library Java city remodel	Jay Malcolm	Active-Funded	Retail / Restaurant	\$71,000.00
22095001 B0095 BHC Upgrade classroom tech & Multimedia TF2122	Robert Sharps	Active-Funded	Tech Fee	\$54,478.31
22098001 B0098 CB2 Upgrade classroom Tech & Multimedia TF2122	Robert Sharps	Active-Funded	Tech Fee	\$73,995.08
22053003 B0053 CREOL Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Funded	Tech Fee	\$83,395.20
21020001 B0020 TF 2021 Classroom Refresh	Robert Sharps	Temp Hold	Tech Fee	\$85,327.78
22091002 B0091 ENG2 Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Funded	Tech Fee	\$138,115.23
22051003 B0051 VAB Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Funded	Tech Fee	\$166,383.65
22116001 B0116 L3HEC Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Funded	Tech Fee	\$211,325.95
22139001 B0139 Global Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Funded	Tech Fee	\$303,946.52
21099001 B0099 TF 2021 Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$309,712.08
21080001 B0080 TF 2021 Health Sciences I Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$502,168.82
21045001 B0045 TF 2021 BA I Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$789,035.51

Total Number of Projects Managed
<b>277</b>

Dollar Value of Projects Managed
<b>\$311,751,828.93</b>



### Projects Completed in FY 2022-2023 (July 1, 2022 to April 1, 2023)

Name	Project Manager	Date Project Completed	Final Cost
21002001 B0002 Library 5th Floor Balcony Structural Repair	Jay Malcolm	07/25/2022	\$55,276.88
21129001 B0129 TWR 1 Fire Panel System replacement	Jay Malcolm	08/15/2022	\$114,109.49
2282A001 B0082A JEP Install sound system	Christopher Harris	08/17/2022	\$105,244.09
22128001 B0128 NFH Field Camera	Christopher Harris	08/25/2022	\$2,526.75
20045008 B0045 BAI Roof Replacement	Christopher Harris	08/26/2022	\$568,848.00
21120004 B0120 Research I Vive Vue Building Space Utilization	Christopher Harris	08/30/2022	\$99,443.06
22109001 B0109 Hercules 109 Stairwell Door	Jay Malcolm	08/31/2022	\$22,884.00
22110001 B0110 Hercules 110 Stairwell Door	Jay Malcolm	08/31/2022	\$22,884.00
22053001 B0053 CREOL Rm A106- Replace Door and Install Access Control	Robert Sharps	09/01/2022	\$15,258.60
21915005 B0915 DPAC R0304, Door Addition, Electrical in R0325	Christina Rogers	09/01/2022	\$25,679.80
22108001 B0108 Hercules 108 Stairwell Door	Jay Malcolm	09/02/2022	\$22,884.00
23153001 B0153 Black out spaces to TV/Media lot at Stadium North of B0165	Christopher Harris	09/08/2022	\$1,150.00
22081002 B0081 BYC-CMMS Rms 100, 101, 107 Access Control & Cameras	Maria Yebra-Teimouri	09/21/2022	\$13,770.68
19119002 B0119 (1920-57) TF T107 T110 M132 Instructional Technology Upgrade	Robert Sharps	09/21/2022	\$49,104.00
22040002 B0040 ENG I Rms 456 & 474 Camera Project	Robert Sharps	09/21/2022	\$10,597.32
22121007 B0121 PSB R0318 cabinet replacement	George Hayner	09/21/2022	\$14,901.63
20CWP002 Potable water infrastructure improvements	Evan Shick	09/21/2022	\$212,224.46
16101001 B0101 Nike Door Upgrades	Jay Malcolm	09/21/2022	\$80,964.48
21903003 B0903 Rosen College Installation of Bus Stop Seating	Ben Fauser	09/21/2022	\$58,593.00
22125002 B0125A SS Install sound system	Christopher Harris	09/21/2022	\$41,654.42
22050005 B0050 AFA Combine VB & adjacent locker rooms	Christopher Harris	09/21/2022	\$25,277.01
22902001 B0902 Ying Academic Center Fire Alarm System Replacement	Samantha Mason	09/21/2022	\$163,737.26
16103001 B0103 Nike Door Upgrades	Jay Malcolm	09/21/2022	\$68,058.66
16102001 B0102 Nike Door Upgrades	Jay Malcolm	09/22/2022	\$82,289.83
20105004 B1050 LNCC Corner Signage	Joanne Toole	09/23/2022	\$62,339.01
22121003 B0121 PSB-238 Power outlet upgrade	Jason Motto	09/27/2022	\$4,035.00
22050002 B0050 AFA Sign power	Christopher Harris	10/05/2022	\$6,700.00
19140001 B0140 BAS Replacement	Evan Shick	10/07/2022	\$355,380.97
19079009 B0079 Rms 201 & 202 Tech Fee Proposal Faculty Multimedia Center	Joanne Toole	10/12/2022	\$342,157.17
22GRP001 Housing Interior Paint - Group Project	Christina Rogers	10/12/2022	\$417,807.40
22355003 B0355 North Tower Verizon Modifications on site 24293	Ben Fauser	10/14/2022	\$2,520.00
22811904 B8119 Partnership II roof coating	Walter Gordon	10/26/2022	\$632,400.00
21050001 B0050 Additions Arena Venue HVAC Reheat Revisions	Christopher Harris	10/26/2022	\$277,842.78
21120005 B0120 Research I RM 363 Electrical for Furnaces	Maria Yebra-Teimouri	10/26/2022	\$26,978.40
22121001 B0121 RM 249 Power and Ventilation for Instruments	Jason Motto	10/26/2022	\$18,285.11
22082002 B0082H John Euliano Park Concrete repair pillar below scoreboard	Christopher Harris	10/26/2022	\$2,839.00
20012001 B0012 ADA Review & Upgrade of Bldg Entryways	Ben Fauser	10/26/2022	\$304,215.36
22125001 B0125 Softball Stadium Locker power	Christopher Harris	11/07/2022	N/A
22142001 B0142 Track Soccer Stadium lift replacement	Christopher Harris	11/07/2022	N/A
22082001 B0082 JEP Baseball Video Board Renovation	Christopher Harris	11/17/2022	\$281,005.00
21154001 B0154 RM123 Electrical Modification for Furnace Replacement	George Hayner	11/22/2022	\$17,880.33
22050004 B0050 AFA UCFuel Bar	Christopher Harris	11/23/2022	\$13,085.69
19003003 B0003 CHW Asbestos Piping Replacement	Evan Shick	11/23/2022	\$1,027,411.09
22135009 B0135 Football Stadium annual cooler power	Christopher Harris	11/30/2022	\$24,898.00
22102001 B0102 Nike Fire alarm replacement	Jason Motto	11/30/2022	\$398,165.24
22050007 B0050 Addition Financial Arena New VB Lockers	Christopher Harris	11/30/2022	\$18,343.35
22009001 B0009 Lake Hall fire alarm replacement	Jason Motto	12/02/2022	\$411,617.87



## Projects Completed in FY 2022-2023 (July 1, 2022 to April 1, 2023)

Name	Project Manager	Date Project Completed	Final Cost
22120001 B0120 R1 160 Microgrid Test Bed	Maria Yebra-Teimouri	12/02/2022	\$31,753.57
21111001 B0111 Hercules 111 Fire Alarm System and MNS Upgrade	David Edgar	12/05/2022	\$771,278.66
22099001 B0099 Psychology Traka Boxes	Jason Motto	12/08/2022	\$54,846.81
22350001 B0350 ESTB Generator project	George Hayner	12/14/2022	\$5,853.00
23083001 B0083 Garage C Electrical Upgrade to add Outlets in caged storage area	Scott Suto	12/19/2022	\$16,504.74
22002002 B0002 JCH Library 5th Floor Admin Suite Finish Makeover	Jay Malcolm	12/19/2022	\$10,237.50
19093004 B0093 (1920-06) TF 202A, 202B, 222 Upgrade Multimedia	Robert Sharps	01/04/2023	\$132,501.74
22100002 B0100 Burnett House tile replacement	George Hayner	01/06/2023	\$66,341.02
21052002 B0052 Purple Ocean Tennant Buildout	Jay Malcolm	01/20/2023	\$12,000.00
22088002 B0088 RWC AC unit replacement	Evan Shick	01/23/2023	\$12,361.05
22014002 B0014 HPH Anthropology Traka Box Installation	Jason Motto	01/23/2023	\$18,313.03
23410001 B0410 Alpha Tau Omega Roof Replacement	Jason Motto	01/23/2023	\$8,695.00
19001004 B0001 Millican BAS & HVAC Modernization	Evan Shick	01/23/2023	\$1,943,873.68
22099002 B0099 PSY Bldg Traka Key Box for UCF RESTORES	Jason Motto	01/25/2023	\$16,441.34
22014001 B0014 Howard Phillips Hall 113 & 114 Access Control	Robert Sharps	01/31/2023	\$13,270.74
22080001 B0080 HS1 RM206 Multimedia Upgrade	Maria Yebra-Teimouri	02/03/2023	\$5,946.53
21044001 B0044 SEC Haas CNC electrical connection	Joanne Toole	02/06/2023	\$8,813.16
22087001 B0087 CAH Convert Server Room A190Q to Office, Add Door	Scott Suto	02/07/2023	\$6,995.00
22079001 B0079 CB I Air Quality Improvement Project - HEERF(FBO)	Jason Motto	02/08/2023	\$2,572,562.86
23EXT001 BEXT Football Stadium Re-Branding Signs at Highway.	Christopher Harris	02/10/2023	N/A
22028001 B0028 Install Side Entry Access Control	Christina Rogers	02/13/2023	\$13,151.62
22123002 B0123 TCH 201 technology improvement	Maria Yebra-Teimouri	02/13/2023	\$8,412.40
22308001 B0308 WUCF Radio Tower AT&T 5G 2022	Christopher Harris	02/13/2023	\$6,000.00
21005001 B0005 TF 2021 Chemistry Classroom Refresh	Robert Sharps	02/14/2023	\$44,650.32
21902001 B0902 Ying Academic Center Security Camera, Access Control	Brian Hussey	02/14/2023	\$29,100.21
22815103 B8151 Partnership IV Rm. 140 PEOSTRI Computer Labs	Brian Hussey	02/14/2023	\$9,198.90
22007003 B0007F Ferrell Commons F Sound Reduction RM 0185B	Christina Rogers	02/16/2023	\$11,632.75
21812101 B8121 TF 2021 Orlando Tech Center Classroom Refresh	Robert Sharps	02/16/2023	\$85,498.62
21054001 B0054 TF 2021 College of Sciences Classroom Refresh	Robert Sharps	02/16/2023	\$35,807.19
23090001 B0090 HS II AV System Upgrade - HEERF	Scott Suto	02/16/2023	\$3,759.15
19123010 B0123 Rm 325 TF Digital Humanities Makerspaces	Robert Sharps	02/20/2023	\$15,510.32
22135003 B0135 Stadium Re-Brand	Christopher Harris	02/22/2023	\$177,395.00
21815201 B8152 Partnership V - Air Force SCARS SOC	Walter Gordon	02/22/2023	\$308,875.59
21121006 B0121 Lab 421 Air Flow	David Edgar	02/22/2023	\$326,382.75
22024003 B0024 Creative School Playground Fencing- HEERF	Christina Rogers	02/23/2023	\$23,869.04
21CWP004 Main Campus Pedestrian Lighting	Scott Suto	03/01/2023	\$738,368.66
21094001 B0094 TF 2021 RM 201, 207, 208, 210 Classroom Refresh	Robert Sharps	03/01/2023	\$107,135.64
22135007 B0135 UCF Stadium new circuit for sound system in home locker room	Christopher Harris	03/03/2023	\$4,201.00
21021003 B0021 TF 2021 Educational Complex Rm 190 Classroom Refresh	Robert Sharps	03/15/2023	\$28,229.62
20127002 B0127 SHC Tile / Carpet Replacement	Samantha Mason	03/15/2023	\$301,111.45
22355005 B0355 North Cell Tower T-Mobile/Sprint Modification	George Hayner	03/17/2023	\$5,130.00
23406001 B0406 ADP - Partial Roof Replacement	Jason Motto	03/17/2023	\$414.00
22079002 B0079 CBI Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/23/2023	\$25,075.16
22100101 B1001 Burnett Biomedical Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/23/2023	\$48,668.34
17027003 B0027 CAPS HVAC Controls System	Scott Suto	03/23/2023	\$197,604.32
21001003 B0001 MH 3rd Fl Suite Access Control Elevator AC Call Box Project	Robert Sharps	03/23/2023	\$100,311.38
22052003 B0052 SU Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/23/2023	\$50,970.88



**Projects Completed in FY 2022-2023 (July 1, 2022 to April 1, 2023)**

<b>Name</b>	<b>Project Manager</b>	<b>Date Project Completed</b>	<b>Final Cost</b>
22050003 B0050 UCF Arena Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/23/2023	\$69,736.43
22123001 B0123 TCH Suite 133 Front Desk Reconfiguration	Joanne Toole	03/23/2023	\$14,452.47
22001003 B0001 MH Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/23/2023	\$13,780.90
22091001 B0091 ENG 2 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/23/2023	\$23,663.84
22812601 B8126 P3 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/24/2023	\$42,566.35
22811902 B8119 P2 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/24/2023	\$42,566.35
22308005 B0308 WUCF FM T-Mobile Antenna Swap 2022	Scott Suto	03/24/2023	\$5,580.00
22811101 B8111 P1 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/24/2023	\$31,204.30
22815102 B8151 P4 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/27/2023	\$4,217.02
22815201 B8152 P5 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/27/2023	\$38,360.40
22902002 B0902 YAC Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	03/27/2023	\$2,117.36
20917001 B0917 DTC Parking Garage FO Office Build-out	George Hayner	03/28/2023	\$575,101.96
20002001 B0002 Library Boiler Replacement	David Edgar	03/28/2023	\$1,353,888.46
22097001 B0097 Parking Garage D AT&T Modification UCF Westside	Robert Sharps	03/29/2023	\$5,130.00
22903002 B0903 Rosen Rm 217 Relocate Multimedia from Rm 218	Joanne Toole	03/29/2023	\$23,771.14
22308003 B0308 WUCF FM Tower Power Outlet Addition 2022	Christopher Harris	03/31/2023	\$5,613.00

Total Number of Projects Completed
<b>110</b>

Dollar Value of Projects Completed
<b>\$17,190,071.91</b>

**22906004 B0906 CMB AIR QUALITY IMPROVEMENT ELECTRICAL HEERF(FBO)** **QUARTERLY TOTAL: \$ 29,353.00**  
ELECTRICAL UPGRADES TO SUPPORT NEW RTU INSTALL - PROJECT CONNECTED TO 22906001 - PLEASE SEE 22906001 FOR RECORD DOCUMENTS

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	12/2/2021	\$ 1,998,239.00	POR-7	CONTRACT DRAWINGS SPECIFIED 60 AMP DISCONNECTS FOR TWO ROOFTOP AIR HANDLING UNITS, HOWEVER MANUFACTUER'S SPECIFICATION CALLS FOR 70 AMP DISCONNECTS. THIS POR REMOVES THE 60 AMP DISCONNECTS, WIRE AND FUSES AND REPLACES WITH 70 AMP DICSONNECTS, LARGER WIRE AND FUSES.	01/31/23	OVATION CONSTRUCTION INC	DESIGN ERROR	\$ 1,045,058.00	\$ 26,711.00	\$ 1,071,769.00	1.34%
				POR-8	DRAWINGS REQUIRE CONTRACTOR TO REUSE CONDUIT TO RUN ELECTRICAL WIRES TO THE NEW UNITS, HOWEVER NEW WIRE IS LARGER THAN THE CONDUIT DUE TO ADDITIONAL AMPERAGE. THIS POR REPLACES THE 1" CONDUIT WITH A 1/ 1/2" CONDUIT.	02/27/23	OVATION CONSTRUCTION INC	DESIGN ERROR	\$ 1,071,769.00	\$ 2,642.00	\$ 1,074,411.00	0.13%

**23052001 B0052 STUDENT UNION NPHC MONUMENT** **QUARTERLY TOTAL: \$ 3,683.00**  
STUDENT UNION NPHC MONUMENT

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	7/13/2022	\$ 100,000.00	POR-1	OWNER ADDED SCOPE. AN UPDATED SURVEY IS REQUIRED TO MOVE FORWARD WITH THIS PROJECT.	02/28/23	KZF DESIGN LLC	SCOPE ADD-CLIENT	\$ 29,389.00	\$ 3,683.00	\$ 33,072.00	3.68%

**21903002 B0903 ROSEN CHILLED WATER PIPE REPAIR** **QUARTERLY TOTAL: \$ 3,223.00**  
TO REPLACE CHILLED WATER PIPING HOUSED WITHIN THE 12 ROOFTOP AHU'S. CURRENT PIPING IS CORRODED AND ONE UNIT FAILED. FURTHER FAILURE IS IMMINENT. ALSO NEED TO REPLACE PIPING INSIDE THE BUILDING LEADING UP TO THE AHUS.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	2/4/2021	\$500,000.00	POR-2	COMMISSIONING AGENT REVISED QUOTE DUE TO DECREASED SCOPE.	01/04/23	EXP US SERVICES INC	DESIGN CHANGE	\$ 9,350.00	\$ (50.00)	\$ 9,300.00	-0.01%
				POR-3	CORRECTION OF CLERICAL ERROR DUE TO OMISSION OF CONTRACTOR'S PREVIOUSLY INVOICED COST.	01/17/23	EXP US SERVICES INC	ORIGINAL SCOPE	\$ 9,300.00	\$ 3,273.00	\$ 12,573.00	0.65%

**22024004 B0024 CREATIVE SCHOOL HVAC REPLACEMENT - HEERF(FBO)** **QUARTERLY TOTAL: \$ 1,527.00**  
\*HEERF FUNDED\* REPLACE AHU-1, AHU-2, AND AHU-3 AND ASSOCIATED CONDENSING UNITS.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/18/2022	\$ 114,471.29	POR-1	UNFORSEEN SITE CONDITION. WHILE REPLCING THE AIR HANDLING UNIT IN THE ATTIC SPACE, BROKEN DUCTOWRK WAS DISCOVERED. THIS POR REPAIRS THAT DUCTWORK AND INSTALLS A CEILING ACCESS PANEL FOR FUTURE MAINTENANCE.	02/27/23	MECHANICAL SERVICES OF CENTRAL FL INC	UNFORSEEN CONDITION	\$ 88,796.00	\$ 1,527.00	\$ 90,323.00	1.33%

**22090001 B0090 HS2 RM238 FURNITURE, POWER & DATA** **QUARTERLY TOTAL: \$ 2,599.00**  
OCCUPANCY AND HEAT LOAD EVALUATION PLUS POWER AND DATA TO NEW CUBICLES IN HS2 238.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	10/12/2021	\$ 28,245.03	POR-2	UNFORSEEN SITE CONDITION. EXISTING ELECTRICAL PANEL AT CAPACITY AND UNABLE TO ACCOMODATE NEW ELECTRICAL LOAD FOR FURNITURE. THIS POR RELOCATES ELECTRICAL FEED FOR FURNITURE TO NEARBY ELECTRICAL PANEL.	02/14/23	OELRICH CONSTRUCTION INC	UNFORSEEN CONDITION	\$ 14,663.00	\$ 2,599.00	\$ 17,262.00	9.20%

**19154002 B0154 HVAC CONTROLS MODERNIZATION** **QUARTERLY TOTAL: \$ 1,788.00**  
CONSOLIDATE HVAC CONTROLS SYSTEMS INTO ONE MODERNIZED LAB CONTROL SYSTEM, AND REPLACE THE DEAD 50T CHILLER WITH A NEW 100T CHILLER (EXISTING 100T CHILLER TO REMAIN)

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	5/22/2019	\$ 1,336,495.14	POR-9	OWNER DIRECT PURCHASE FOR TAX SAVINGS - CHILLER	01/04/23	CARROLL AIR SYSTEMS INC	OWNER DIRECT PURCHAS	\$ 139,344.00	\$ (7,272.00)	\$ 132,072.00	-0.54%
				POR-10	OWNER ADDED SCOPE TO INCORPORATE UES COMMENTS/MARK-UPS INTO THE SPECIFICATIONS AND DRAWINGS.	03/27/23	HANSON PROFESSIONAL SERVICES INC	SCOPE ADD-MULTI	\$ 131,922.00	\$ 9,060.00	\$ 140,982.00	0.68%

**22073002 B0073 HOUSING ADMIN BLDG RM123 RECONFIGURATION - HEERF** **QUARTERLY TOTAL: \$ 1,527.00**  
RECONFIGURE THE BACK ROOM WITH PANELS TO SEPARATE THE DESK

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	4/19/2022	\$ 125,000.00	POR-2	OWNER ADDED SCOPE. CONSTRUCTION ADMINISTRATION INADVERTENTLY REMOVED FROM INITIAL PROPOSAL, HOWEVER IS NEEDED TO COMPLETE THIS PROJECT.	01/03/23	SONG AND ASSOCIATES INC	ORIGINAL SCOPE	\$ 7,240.00	\$ 1,527.00	\$ 8,767.00	1.22%

**23101001 B0101 NIKE (101) HVAC UPGRADE** **QUARTERLY TOTAL: \$ (302,715.00)**  
REPLACE DORM ROOM, HALLWAY AND LOUNGE HVAC UNITS IN NIKE (B101).

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	10/13/2022	\$ 667,698.00	POR-1	OWNER DIRECT PURCHASE OF EQUIPMENT FOR PROJECT COST SAVINGS.	03/14/23	AIR MECHANICAL AND SERVICE CORP	OWNER DIRECT PURCHAS	\$ 558,000.00	\$ (302,715.00)	\$ 255,285.00	-45.34%

**21906002 B0906 EXTERIOR BUILDING ENVELOPE, CURTAIN WALL AND STORE FRONT REPLACEMENT** **QUARTERLY TOTAL: \$ 5,685.00**  
REPLACEMENT OF CURTAIN WALL, STOREFRONT AND REPAIRS TO THE BUILDING ENVELOPE.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	10/6/2020	\$2,356,343.22	POR-11	UNFORSEEN SITE CONDITION. THE EXISTING BLOCKING FOR THE SECOND AND THIRD FLOOR STOREFRONT WINDOWS CONSIST OF 2X4 STUDS, HOWEVER THE NEW STOREFRONT WINDOWS REQUIRE A 2X6 HEADER.	03/14/23	OVATION CONSTRUCTION INC	UNFORSEEN CONDITION	\$ 2,011,799.00	\$ 5,685.00	\$ 2,017,484.00	0.24%

**22133001 B0133 TWR 4 FIRE PANEL SYSTEM REPLACEMENT** **QUARTERLY TOTAL: \$ 28,975.00**  
REPLACE FIRE ALARM CONTROL PANEL, SMOKE DETECTORS, PULL STATIONS, DUCT DETECTORS. ADD CO DETECTORS IN BOILER ROOM AND GAS SHUT OFF VALVE.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	10/19/2021	\$ 156,879.27	POR-2	OWNER ADDED SCOPE TO REPLACE OBSOLETE SUPPLEMENTARY NOTIFICATION PANELS THAT WERE NOT INCLUDED IN THE ORIGINAL SCOPE.	02/15/23	ORR PROTECTION SYSTEMS INC	SCOPE ADD-FO	\$ 115,167.00	\$ 28,975.00	\$ 144,142.00	18.47%

**22355004 B0355 NORTH CELL TOWER SECURITY FENCE AND GATE** **QUARTERLY TOTAL: \$ 1,127.00**  
REPLACING WIND SCREEN AND DOUBLE GATE AT THE NORTH CELL TOWER

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	3/17/2022	\$ 8,002.89	POR-1	SCOPE ADDED BY UCF BUILDING CODE OFFICE TO REPLACE EXISTING POST.	02/02/23	ALL-RITE FENCE SERVICES INC	SCOPE ADD - BUILDING CODE OFFICE	\$ 4,956.00	\$ 1,127.00	\$ 6,083.00	14.08%

**22021001 B0021 ED RM 308J MULTIMEDIA UPGRADE - HEERF** **QUARTERLY TOTAL: \$ 8,069.00**  
ED 308 CONFERENCE ROOM NEW MERCURY FLEX SYSTEM INSTALLED. OIR INDICATED CONDUIT RUN FOR CABLING HOLE DRILLED IN THE TABLE, CONNECT TRACK SYSTEM INSTALLED UNDER THE CARPET. - HEERF

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/9/2022	\$ 37,310.56	POR-1	UNFORSEEN CONDITIONS. SELECTED ELECTRICAL PANEL UNABLE TO ACCEPT ADDITIONAL LOAD RQUIRING REROUTING OF CIRCUIT TO ADJACENT PANEL.	01/24/23	FARRAR CONSTRUCTION SERVICES INC	ORIGINAL SCOPE	\$ 15,856.00	\$ 1,918.00	\$ 17,774.00	5.14%
				POR-2	OWNER ADDED SCOPE. SCOPE INCLUDED UTILIZATION OF A TRACK SYSTEM TO RUN ELECTRICAL CABLE ACROSS THE FLOOR. MANUFACTURER NO LONGER MAKES THIS SYSTEM AND THE REPLACEMENT SYSTEM IS NOT ADA COMPLIANT. THIS POR DIRECTS THE CONTRACTOR TO CORE DRILL THROUGH THE FLOOR TO INSTALL THE ELECTRICAL TO THE EQUIPMENT ALONG WITH A CREDIT FOR THE TRACK SYSTEM.	03/24/23	FARRAR CONSTRUCTION SERVICES INC	SCOPE ADD-CLIENT	\$ 17,774.00	\$ 6,151.00	\$ 23,925.00	16.49%

**21100101 B1001 BSBS BAS CONTROLS UPGRADE** **QUARTERLY TOTAL: \$ 6,947.00**  
CONTROLS UPGRADE WITH COMMISSIONING AND T&B FOCUSING ON VIVARIUM, BSL3, HHW SYSTEM, AND BACK-UP CHILLER

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	1/19/2021	\$ 999,485.36	POR-3	OWNER ADDED SCOPE TO COMMISSION ADDITIONAL AIR HANDLING UNITS.	01/09/23	HANSON PROFESSIONAL SERVICES INC	SCOPE ADD-MULTI	\$ 64,722.00	\$ 6,947.00	\$ 71,669.00	0.70%

**22079003 B0079 CBI RMS 305, 306, & 306A RENOVATION** **QUARTERLY TOTAL: \$ 1,171.00**  
RENOVATE ROOMS 305, 306, AND 306A TO ACCOMMODATE A DIFFERENT FUNCTIONALITY POST-PANDEMIC.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	5/17/2022	\$ 24,230.90	POR-1	END USER ADDED SCOPE TO INCREASE THE HEIGHT OF THE NEW WALL TO THE CEILING. THIS WILL REQUIRE ADDITIONAL HVAC AND FIRE SPRINKLER WORK.	02/28/23	KZF DESIGN LLC	DESIGN CHANGE	\$ 18,619.00	\$ 1,171.00	\$ 19,790.00	4.83%

**22088001 B0088 RWC TURF FIELD REPLACEMENT** **QUARTERLY TOTAL: \$ 31,200.00**  
EVERY 10 YEARS THE TURF FIELDS HIT THE LIFESPAN OF THE TURF AND NEED REPLACING. ONE SET OF (3) FIELDS ARE OVER 10 YEARS OLD AND WE WOULD LIKE TO REPLACE.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/18/2022	\$ 949,610.51	POR-3	OWNER ADDED SCOPE. THIS POR PROVIDES ENGINEERING SERVICES TO SUPPORT THE TURF REPLACEMENT PROJECT.	03/02/23	KIMLEY-HORN AND ASSOCIATES, INC.	DESIGN CHANGE	\$ 14,250.00	\$ 31,200.00	\$ 45,450.00	3.29%

**22116001 B0116 L3HEC UPGRADE CLASSROOM TECH & MULTIMEDIA TF2122** **QUARTERLY TOTAL: \$ (8,000.00)**  
HARRISS ENGINEERING, ROOMS 103, 104, 110, 111, 117, 118, 119, & 125- TECH FEE CLASSROOM MULTIMEDIA REFRESH

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	1/26/2022	\$ 211,325.95	POR-1	DEDUCTIVE CHANGE ORDER. CREDIT DUE TO THE DISCOVERY THAT THE ADA DRAWINGS HAD PREVIOUSLY BEEN COMPLETED.	03/09/23	HOUSEMAN ARCHITECTURE, LLC	DESIGN CHANGE	\$ 8,000.00	\$ (8,000.00)	\$ -	-3.79%

**22079001 B0079 CB I AIR QUALITY IMPROVEMENT PROJECT - HEERF(FBO)** **QUARTERLY TOTAL: \$ (162,002.00)**  
THE HVAC STRATEGIES PROPOSED FOR CL1 ARE FOCUSED ON UPGRADING AND MODERNIZATION OF BOTH THE BUILDING AUTOMATION SYSTEM (BAS) AS WELL AS THE AIR HANDLING UNITS (AHUS).

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	COMPLETED	7/16/2021	\$ 2,847,738.06	POR-7	DEDUCTIVE CHANGE ORDER TO TRANSFER UNUSED CONTRACTOR FUNDS TO OWNER FOR PROJECT CLOSE-OUT.	01/27/23	T&G CORPORATION	ORIGINAL SCOPE	\$ 1,701,009.00	\$ (162,002.00)	\$ 1,539,007.00	-5.69%

**22024001 B0024 CREATIVE SCHOOL PLAYGROUND STRUCTURE- HEERF** **QUARTERLY TOTAL: \$ 5,713.00**  
 REMOVE A PIECE OF PLAYGROUND EQUIPMENT AND INSTALL A NEW PIECE.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	11/30/2021	\$ 100,581.49	POR-2	UNFORSEEN CONDITION. THIS POR DIRECTS THE CONTRACTOR TO INSTALL THE PURCHASED PLAYGROUND EQUIPMENT. IT WAS ORIGINALLY COMMUNICATED FROM THE END USER THAT THE INSTALLATION OF THE EQUIPMENT HAD BEEN PAID FOR WHEN THE EQUIPMENT WAS PURCHASED, HOWEVER THAT IS NOT THE CASE.	03/28/23	OVATION CONSTRUCTION INC	UNFORSEEN CONDITION	\$ 72,797.00	\$ 5,713.00	\$ 78,510.00	5.68%

**22051003 B0051 VAB UPGRADE CLASSROOM TECH & MULTIMEDIA TF2122** **QUARTERLY TOTAL: \$ (3,300.00)**  
 CLASSROOM MULTIMEDIA REFRESH

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	1/25/2022	\$ 166,383.65	POR-1	DEDUCTIVE CHANGE ORDER. CREDIT DUE TO DISCOVERY THAT ADA DRAWINGS HAD PREVIOUSLY BEEN COMPLETED ON FIVE OF THE CLASSROOMS.	03/09/23	WALKER ARCHITECTS INC	DESIGN CHANGE	\$ 12,150.00	\$ (3,300.00)	\$ 8,850.00	-1.98%

**22916001 B0916 UPGRADE DTC CWP CAPACITY FOR REDUNDANCY -HEERF(FBO)** **QUARTERLY TOTAL: \$ 26,574.00**

UPGRADE CHILLER PLANT FOR CAPACITY AND REDUNDANCY TO SERVE DTC CHILLED WATER NEEDS AS RTU'S AT CMB ARE GETTING REPLACED WITH CHW OPTIONS. THE CHW PLANT WILL NEED EXPANSION INTO THE RESERVE BAYS AVAILABLE FROM ORIGINAL CONSTRUCTION.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	7/16/2021	\$ 4,291,871.60	POR-16	ERROR/OMISSION. DRAWINGS CALLED FOR CERTIAN GUAGE OF WIRE, HOWEVER SUBMITTAL WAS APPROVED WITH DIFFERENT GUAGE. THIS POR REMOVES THE WRONG GUAGE AND REPLACES WITH THE CORRECT GUAGE.	02/27/23	OVATION CONSTRUCTION INC	ERROR / OMISSION	\$ 3,258,687.00	\$ 9,605.00	\$ 3,268,292.00	0.22%
				POR-17	ERROR/OMISSION. MECHANICAL AND ELECTRICAL DRAWINGS DID NOT PROPERLY ADDRESS POWER REQUIRED FOR THE FLOW METERS. THIS POR PROVIDES ELECTRICAL POWER TO THE FLOW METERS.	02/27/23	OVATION CONSTRUCTION INC	ERROR / OMISSION-AE	\$ 3,268,293.00	\$ 7,695.00	\$ 3,275,988.00	0.18%
				POR-18	UNFORSEEN CONDITION. A NEW ROOF CROSSOVER PLATFORM IS NEEDED FOR SAFTEY ISSUES AND TO MAINTAIN PROPER EQUIPMENT CLEARANCES.	03/29/23	OVATION CONSTRUCTION INC	SCOPE ADD-CLIENT	\$ 3,275,988.00	\$ 9,274.00	\$ 3,285,262.00	0.22%

**21135004 B0135 STADIUM GATE LIGHTING** **QUARTERLY TOTAL: \$ 24,343.00**

PROVIDE CANOPY LIGHTING AT GATES 1 & 18, AS WELL AS LIGHT POLES AT GATES 2-5 AND 17.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	6/22/2021	\$ 64,765.32	POR-1	ADDED SCOPE AT CLIENT REQUEST, INCLUDES PURCHASE AND INSTALLATION OF LIGHT POLES FOR FIXTURES.	01/03/23	R E YATES ELECTRIC INC	SCOPE ADD-MULTI	\$ 27,953.00	\$ 18,500.00	\$ 46,453.00	28.56%
				POR-2	UNFORSEEN SITE CONDITION. AS CONTRACTOR WAS CONDUCTING CORES OF PAVEMENT, HIT TWO FIBEROPTIC DUCT BANKS NOT SHOWN ON DRAWINGS. THIS POR REPAIRS THOSE CORES/DUCTBANK AND DIRECTS CONTRACT TO TAKE CORES IN DIFFERENT LOCATION.	02/14/23	R E YATES ELECTRIC INC	UNFORSEEN CONDITION	\$ 46,453.00	\$ 5,843.00	\$ 52,296.00	9.02%

**22052002 B0052 SU RM 302 & 303 ADD POWER AND DATA FOR PC GAMING AND ACCESS CONTROL** **QUARTERLY TOTAL: \$ 3,021.00**

PROVIDE ELECTRICAL AND TELECOM FOR 11 ESPORTS GAMING COMPUTERS AT STUDENT UNION RM 302.  
PROVIDE ACCESS CONTROL FOR ADDED SECURITY.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	8/23/2021	\$ 63,224.78	POR-4	OWNER ADDED SCOPE (END USER). CLIENT PURCHASED FLAT SCREEN TV'S TO ENHANCE THE GAMING SPACE. THIS POR PROVIDES BACKING MATERIAL AND SLEEVES TO INSTALL TV'S ON WALLS.	03/20/23	BALLENTINE ELECTRIC, INC.	SCOPE ADD-CLIENT	\$ 19,871.00	\$ 3,021.00	\$ 22,892.00	4.78%

**22121006 B0121 PSB ALL GENDER RESTROOM** **QUARTERLY TOTAL: \$ 8,475.00**

CONVERT ONE ADA RESTROOM STALL, WITHIN THE FIRST FLOOR WOMEN'S RESTROOM, INTO SINGLE OCCUPANT ALL-GENDER RESTROOM, ACCESSIBLE FROM THE ATRIUM.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	1/31/2022	\$ 65,295.12	POR-2	UNFORSEEN SITE CONDITION DUE TO DRAIN LINE PRESENT IN WALL WHERE NEW ADA DOOR IS TO BE INSTALLED (ADA DOOR CANNOT BE RELOCATED). THIS POR REROUTES THE DRAIN LINE.	02/23/23	OELRICH CONSTRUCTION INC	UNFORSEEN CONDITION	\$ 47,695.00	\$ 8,475.00	\$ 56,170.00	12.98%

**22121002 B121 PSB LAB 418 RENOVATION** **QUARTERLY TOTAL: \$ 29,780.00**

NEED LAB TO BE SECONDARY CLEAN ROOM, CHANGE FROM NEGATIVE TO POSITIVE PRESSURE, DE-FUNCTIONING OF FUME HOOD, POWER OUTLET CHANGE, LASER CURTAIN AND LASER ILLUMINATED

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	9/8/2021	\$ 494,849.23	POR-3	OWNER ADDED SCOPE - LAB LAYOUT CHANGED NECESSITATING ADDITIONAL DESIGN REVIEW BY THE A/E.	01/03/23	MOSES & ASSOCIATES INC	SCOPE ADD-CLIENT	\$ 58,966.00	\$ 6,880.00	\$ 65,846.00	1.39%
				POR-4	OWNER ADDED SCOPE (END USER). THE CLIENT REVISED THE LASER TABLE LAYOUTS IN THE LAB WHICH NECESSITATED A REDESIGN OF THE HVAC SYSTEM, CASEWORK AND ADA ACCESS.	03/27/23	MOSES & ASSOCIATES INC	SCOPE ADD-CLIENT	\$ 65,846.00	\$ 22,900.00	\$ 88,746.00	4.63%

**22002004 B0002 JCH LIBRARY PENTHOUSE AHU REFURBISHMENT - HEERF** **QUARTERLY TOTAL: \$ 872,453.00**  
HEERF FUNDED REFURBISH AHU'S LOCATED IN THE PENTHOUSE

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/18/2022	\$ 1,750,000.00	POR-3	LIBRARY PENTHOUSE - HEERF CONSTRUCTION	01/03/23	CHARLES PERRY PARTNERS INC	ORIGINAL SCOPE	\$ 78,369.00	\$ 869,863.00	\$ 948,232.00	49.71%
				POR-4	OWNER ADDED SCOPE TO CONDUCT ASBESTOS TESTING ON PIPE INSULATION PRIOR TO DEMOLITION.	02/06/23	TERRACON CONSULTANTS, INC	SCOPE GAP-PDC	\$ 1,650.00	\$ 940.00	\$ 2,590.00	0.05%
				POR-5	UNFORSEEN CONDITION. ASBESTOS INSULATION WAS DISCOVERED AND MUST BE ABATED. THIS POR IS FOR AIR MONITORING WHILE THE ABATEMENT IS COMPLETED.	02/20/23	TERRACON CONSULTANTS, INC	UNFORSEEN CONDITION	\$ 2,590.00	\$ 1,650.00	\$ 4,240.00	0.09%

**22024002 B0024 CREATIVE SCHOOL SHADE STRUCTURE- HEERF** **QUARTERLY TOTAL: \$ 91,080.00**  
MULTIPLE SHADE STRUCTURES/AWNINGS TO BE INSTALLED AT THE CREATIVE SCHOOL

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	12/8/2021	\$ 271,900.26	POR-9	COST INCREASE DUE TO END USER INCREASING THE SIZE OF THE PLAYGROUND THUS AFFECTING THE SIZE OF THE SHADE STRUCTURE (NEW HEIGHT, LARGER FOOTPRINT, AND ADDITIONAL CONCRETE FOOTERS NOW REQUIRED).	02/01/23	OVATION CONSTRUCTION INC	DESIGN CHANGE	\$ 140,172.00	\$ 87,797.00	\$ 227,969.00	32.29%
				POR-10	THIS POR IS FOR THE PAYMENT & PERFORMANCE (P&P) BOND FOR THIS CONTRACT. THIS PROJECT ENCOMPASSES SEVERAL PROJECTS <\$100, HOWEVER THE TOTAL FOR ALL PROJECTS REQUIRES THE P&P BOND.	03/28/23	OVATION CONSTRUCTION INC	OTHER	\$ 227,969.00	\$ 3,283.00	\$ 231,252.00	1.21%

**22051001 B0051 VAB AIR QUALITY IMPROVEMENT PROJECT - HEERF(FBO)** **QUARTERLY TOTAL: \$ (5,669.00)**  
THE HVAC STRATEGIES PROPOSED FOR VAB ARE FOCUSED ON UPGRADING AND MODERNIZATION OF THE AIR HANDLING UNITS (AHUS). THE HVAC SYSTEM IN VAB IS PRIMARILY COMPRISED OF 21 AHUS THAT CONDITION AND SUPPLY VENTILATION TO THE BUILDING OCCUPANTS.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	7/13/2021	\$ 3,397,301.29	POR-9	FINAL CONTRACT RECONCILIATION.	03/22/23	DPR CONSTRUCTION	ORIGINAL SCOPE	\$ 53,593.00	\$ (5,669.00)	\$ 47,924.00	-0.17%

**21163001 B0163 BAND TOWER RENOVATION** **QUARTERLY TOTAL: \$ 12,150.00**  
THE MARCHING BAND TOWER NEEDS TO BE CHECKED TO BE SURE IT MEETS BUILDING CODES FOR BAND TOWERS ALONG WITH A FRESH COAT OF PAINT.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	6/10/2021	\$ 149,012.62	POR-2	OWNER ADDED SCOPE TO INCLUDE REPAIRS TO THE ANCHOR BOLTS AND SOFFIT SYSTEM FOR THE BAND TOWER, ABATEMENT OF WASP INFESTATION, AND CHANGING THE PAINT SYSTEM TO MATCH THE WATER TOWER.	01/19/23	FARRAR CONSTRUCTION SERVICES INC	SCOPE ADD-MULTI	\$ 99,850.00	\$ 12,150.00	\$ 112,000.00	8.15%

**22102002 B0102 NIKE HVAC REPLACEMENT - HEERF** **QUARTERLY TOTAL: \$ 192,272.00**  
REPLACE INTERIOR ROOM UNITS

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	9/15/2021	\$ 1,569,769.13	POR-3	OWNER DIRECT PURCHASE OF EQUIPMENT FOR PROJECT COST SAVINGS.	01/30/23	DPR CONSTRUCTION	OWNER DIRECT PURCHAS	\$ 1,334,162.00	\$ (186,813.00)	\$ 1,147,349.00	-11.90%
				POR-2	INSTALLATION OF HEERF ALTERNATE BID ITEM EQUIPMENT ORDERED UNDER POR-1, EARLY PURCHASE OF LONG LEAD ITEM EQUIPMENT.	01/20/23	DPR CONSTRUCTION	SCOPE ADD-CLIENT	\$ 955,077.00	\$ 379,085.00	\$ 1,334,162.00	24.15%

**23005001 B0005 BHC ACCESS CONTROL - HEERF** **QUARTERLY TOTAL: \$ (3,090.00)**  
ADD KEY CARD ACCESS TO 6 CLASSROOMS IN BURNETT HONORS COLLEGE (B0095). HEERF PROJECT. PO COMPLETION DECEMBER 1 AND PROJECT COMPLETION BY APRIL 1.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
ACTIVE-FUNDED	44847	2/14/2070	\$ 62,138.01	POR-1	DEDUCTIVE CHANGE ORDER DUE TO REVISED QUOTE FROM CONTRACTOR.	02/06/23	ALERT SECURITY, INC	BUYOUT ALLOC. CHANGE	\$ 50,392.00	\$ (3,090.00)	\$ 47,302.00	-4.97%

**21026004 B0026 JTWC UPDATE HVAC CONTROLS** **QUARTERLY TOTAL: \$ 6,090.00**  
B0026 - JT WASHINGTON CENTER NEEDS UPDATED HVAC CONTROLS

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	2/22/2021	\$ 237,636.82	POR-3	UNFORSEEN SITE CONDITION. REMOVAL OF VALVE NEEDED TO ELIMINATE THE FLOW RESTRICTION TO THE AIR HANDLING UNIT CHILLED WATER COIL.	01/03/23	TRANE U.S. INC.	UNFORSEEN CONDITION	\$ 177,208.00	\$ 1,495.00	\$ 178,703.00	0.63%
				POR-4	OWNER ADDED SCOPE TO ISNTALL TWO ISOLATION VALVES FOR AIR HANDLING UNITS 4 & 5. VALVES WILL PREVENT NEED TO SECURE THE ENTIRE CHILL WATER SYSTEM IN THE FUTURE IF WORK IS NEEDED ON THESE AIR HANDLING UNITS.	01/11/23	TRANE U.S. INC.	SCOPE ADD-FO	\$ 178,703.00	\$ 4,595.00	\$ 183,298.00	1.93%

**17CMP003 CHANGE CAMPUS-WIDE FAS COMMUNICATION** **QUARTERLY TOTAL: \$ 85.00**  
CHANGE COMMUNICATION FOR FAS MONITORING OF ALL CAMPUS BUILDINGS TO RADIO MESH SYSTEM

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	5/15/2018	\$ 779,621.12	POR-2	OWNER ADDED SCOPE (FACILITIES OPERATIONS) TO VERIFY EQUIPMENT TRANSMISSION SIGNAL.	03/20/23	GW SYSTEMS INC	SCOPE ADD-FO	\$ 8,670.00	\$ 85.00	\$ 8,755.00	0.01%

**21100201 B1002 COM BOILER SYSTEM REPLACEMENT** **QUARTERLY TOTAL: \$ 6,947.00**  
BOILER SYSTEM REPLACEMENT AT COLLEGE OF MEDICINE.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/8/2021	\$ 618,388.58	POR-2	UNFORSEEN SITE CONDITION. AS PART OF THE BOILER REPLACMENT PROJECT THE ORLANDO UTILITIES COMMISSION'S (OUC) ENERGY DELIVERY STATION EQUIPMENT NEEDED TO BE RELOCATED. THIS WORK CAN ONLY BE COMPLETED BY OUC OR ONE OF THEIR CONTRACTORS.	01/18/23	CHARLES PERRY PARTNERS INC	UNFORSEEN CONDITION	\$ 499,578.00	\$ 6,947.00	\$ 506,525.00	1.12%

**22002001 B0002 LIBRARY MULTIMEDIA ROOM TECHNOLOGY ENHANCEMENT** **QUARTERLY TOTAL: \$ 2,900.00**

WE WOULD LIKE TO ADD NETWORK TO ROOM 402 IN THE JOHN C HITT LIBRARY. WE ARE EXPLORING 2 OPTIONS 1. CAN WE RUN NETWORK TO THE FLOOR OUTLETS? IS THEIR CONDUIT THERE ETC. 2. IF NOT, CAN WE RUN NETWORK TO OTHER LOCATIONS TO BE DISCUSSED.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	TEMP HOLD	11/9/2021	\$ 119,063.48	POR-3	END USER ADDED SCOPE TO INCLUDE CONDUIT AND LOW VOLTAGE WIRING FOR ADDITIONAL CAMERAS.	02/08/23	GILES ELECTRIC COMPANY INC	SCOPE ADD-CLIENT	\$ 25,500.00	\$ 2,900.00	\$ 28,400.00	2.44%

**20906009 B0906 RM 0105/0106 GALLERY SPACE AND INTERACTIVE MEDIA** **QUARTERLY TOTAL: \$ 7,508.00**

CREATE AN INTERACTIVE GALLERY SPACE FOR STUDENTS TO PRESENT PROJECTED ARTWORK ON WHITE WALLS

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/24/2020	\$ 357,507.50	POR-1	OWNER ADDED SCOPE TO INCLUDE THE DESIGN FOR ROOM 105B WHICH IS NEEDED TO ACCOMPLISH THE OVERALL SCOPE OF THE PROJECT.	03/21/23	OVATION CONSTRUCTION INC	DESIGN CHANGE	\$ 25,056.00	\$ 7,508.00	\$ 32,564.00	2.10%

**22815202 B8152 P5 RENOVATION OF SUITE 100** **QUARTERLY TOTAL: \$ 3,663.00**

TO UPDATE SUITE 100 BY: FACILITATING THE REMOVAL OF OLD FURNITURE AND INSTALLATION OF NEW FURNITURE (PERFORMED ON A SEPARATE CONTRACT)

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	9/29/2021	\$ 472,583.88	POR-2	OWNER ADDED SCOPE TO ADDRESS ADA SIGNAGE ISSUES.	03/08/23	OVATION CONSTRUCTION INC	SCOPE GAP-PDC	\$ 234,036.00	\$ 2,913.00	\$ 236,949.00	0.62%
				POR-1	DESIGN DID NOT INCLUDE CORNER GUARDS ON FOUR WALLS.	02/03/23	OVATION CONSTRUCTION INC	SCOPE ADD-FO	\$ 233,286.00	\$ 750.00	\$ 234,036.00	0.16%

**22040005 B0040 ENG I AHU REPLACEMENT - HEERF(FBO)** **QUARTERLY TOTAL: \$ 805,362.00**

ENGINEERING I HEERF- AHU REPLACEMENT

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/18/2022	\$ 1,489,450.63	POR-3	ENGINEERING 1 BUILDING - HEERF CONSTRUCTION	01/31/23	DPR CONSTRUCTION	ORIGINAL SCOPE	\$ 29,183.00	\$ 805,362.00	\$ 834,545.00	54.07%

**22073001 B0073 HAB HVAC UPGRADE - HEERF** **QUARTERLY TOTAL: \$ 27,682.00**  
UPGRADE HVAC FOR THE BUILDING

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/22/2022	\$ 793,048.20	POR-1	COST INCREASE DUE TO CHANGING FROM OFF THE SHELF HVAC EQUIPMENT TO CUSTOM HVAC EQUIPMENT TO MEET THE HEERF DEADLINE.	01/18/23	CHARLES PERRY PARTNERS INC	DESIGN CHANGE	\$ 634,210.00	\$ 27,682.00	\$ 661,892.00	3.49%

**22906001 B0906 CMB AIR QUALITY IMPROVEMENT PROJECT - HEERF(FBO)** **QUARTERLY TOTAL: \$ 36,730.00**  
UPGRADING AND MODERNIZATION OF THE ROOFTOP AIR HANDLING UNITS (AHUS) AND SUPPORTING CHILLED WATER INFRASTRUCTURE

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	7/15/2021	\$ 4,460,135.10	POR-12	EXTERIOR DUCTWORK INSTALLATION SCHEDULE WAS NOT INCLUDED ON THE ORIGINAL CONTRACT DOCUMENTS. THIS POR INCLUDES THE ADDITIONAL LABOR, MATERIAL, AND EQUIPMENT TO INSUALTE THE DOUBLE-WALL DUCTWORK WITH UV WRAP.	01/27/23	OVATION CONSTRUCTION INC	DESIGN CHANGE	\$ 2,480,577.00	\$ 36,730.00	\$ 2,517,307.00	0.82%

**22142004 B0142 SOCCER PRACTICE FIELD POWER FOR CAMERA SYSTEM** **QUARTERLY TOTAL: \$ 9,555.00**  
SUPPLY POWER FOR COACHES CAMERAS ON PRACTICE FIELD

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	12/9/2021	\$ 48,831.00	POR-4	OWNER ADDED SCOPE TO CHANGE HEIGHT OF POLE AND CAMERAL LOCATION TO OPTIMIZE NEEDED VIEW.	02/13/23	GILES ELECTRIC COMPANY INC	DESIGN CHANGE	\$ 28,500.00	\$ 9,555.00	\$ 38,055.00	19.57%

**20127002 B0127 SHC TILE / CARPET REPLACEMENT** **QUARTERLY TOTAL: \$ 9,063.00**  
PHASE 1: CARPET REPLACEMENT THE THE STUDENT HEALTH CENTER IN OFFICE PODS, IT AREA, PHARMACY, INSURANCE AND RECEPTION AREAS. PHASE 2: 1ST FLOOR TILE REPLACEMENT

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	COMPLETED	11/8/2019	\$ 322,889.39	POR-4	ORIGINAL SCOPE ONLY INCLUDED PAINTING WALLS 3 FEET ABOVE BASE BOARD, HOWEVER CONTRACTOR UNABLE TO MATCH SHADE OF PAINT. THIS CHANGE ORDER INCORPORATES PAINTING THE WALLS FROM FLOOR TO CEILING IN THE WORK AREAS.	01/06/23	OVATION CONSTRUCTION INC	UNFORSEEN CONDITION	\$ 135,974.00	\$ 9,063.00	\$ 145,037.00	2.81%

UCF-563C B0002 LIBRARY PHASE II RENOVATION OF THIRD FLOOR										QUARTERLY TOTAL:		\$ 12,381.91	
RENOVATION OF THE THIRD FLOOR OF THE ORIGINAL SECTION OF THE JOHN C. HITT LIBRARY													
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET	
MAJOR	CLOSE-OUT	9/24/2020	\$ 18,800,000.00	CO-57	OWNER DIRECTED PURCHASE RECONCILIATION. CHANGE ORDER DOES NOT ADD ADDIITIONAL BUDGET TO THE PROJECT.	01/09/23	TURNER CONSTRUCTION COMPANY	ODP	\$ 11,285,085.15	\$ 12,381.91	\$ 11,297,467.06	0.07%	