



February 22, 2022 Facilities and Infrastructure Committee
Board of Trustees
UCF Downtown, DPAC 106A/106
Feb 22, 2022 1:30 PM - 3:00 PM EST

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**Board of Trustees Meeting
Facilities and Infrastructure Committee
February 22, 2022, 1:30-3:00 p.m.
UCF Downtown, DPAC 106A/106**

Livestream: <https://ucf.zoom.us/j/99732242482?pwd=d1pNQ09BVTk5OXozUzJnQnlCT2pBdz09>

Webinar ID: 997 3224 2482

Conference call number: 1-929-205-6099; Meeting ID: 997 3224 2482

AGENDA

- | | |
|--|---|
| 1. Call to Order and Welcome | Caryl McAlpin, <i>Chair, Facilities and Infrastructure Committee</i> |
| 2. Roll Call | Tracy Slavik, <i>Executive Assistant, Facilities and Business Operations</i> |
| 3. Minutes of the November 16, 2021, meeting | Chair McAlpin |
| 4. Reports (60-minutes) | Chair McAlpin |
| DISC – 1 | Facilities Operations Key Data Indicators
Jon Varnell, <i>Vice President for Facilities and Business Operations</i> |
| DISC – 2 | Information Technology Transformation
Matthew Hall, <i>Vice President for Information Technology and Chief Information Officer</i> |
| 5. Action (20-minutes) | Chair McAlpin |
| FACC – 1 | HEERF HVAC Renovations Projects—Budget Increase
Jon Varnell
Duane Siemen, <i>Assistant Vice President for Facilities Operations</i> |
| FACC – 2 | Facilities and Infrastructure Committee Charter
Chair McAlpin |
| 6. Information (10-minutes) | |
| INFO – 1 | Comprehensive Report on Construction-Related Activity
Jon Varnell |



Board of Trustees

Meeting Agenda

Duane Siemen

INFO – 2

Fixed Capital Outlay Budget Update
Jon Varnell

INFO – 3

Campus Master Plan Neighborhood Meeting
Minutes
Jon Varnell
Bill Martin, *Senior Director for Facilities Planning
and Construction*

7. New Business

Chair McAlpin

8. Adjournment

Chair McAlpin



UNIVERSITY OF CENTRAL FLORIDA

Board of Trustees
Facilities and Infrastructure Committee Meeting
November 16, 2021
UCF Main Campus
Neptune Community Multipurpose Room 195

MINUTES

CALL TO ORDER

Trustee Caryl McAlpin, chair of the Facilities and Infrastructure Committee, called the meeting to order at 12:30 p.m. Committee member Joseph Harrington and Board Chair Alex Martins (ex-officio) attended in person. Committee members Jeff Condello and John Miklos attended virtually.

Other Trustees attending the meeting in person were Tiffany Altizer, Harold Mills, and Beverly Seay.

MINUTES

Trustee Harrington made a motion to approve the minutes from the September 22, 2021, Facilities and Infrastructure Committee meeting. Trustee Condello seconded the motion.

The committee unanimously approved the minutes of the September 22, 2021, Facilities and Infrastructure Committee Meeting as submitted.

REPORTS

DISC-1 VP Update

Jon Varnell, Vice President for Facilities and Business Operations, provided the committee with an update to ensure that the Board remains engaged with the work that is being performed in UCF's Facilities operations. Several change management projects are underway at the university that require frequent updates to trustees, including a formal maintenance plan, capital project prioritization, space planning and utilization, and the newly developed real estate office.

Varnell presented on the UCF real estate office and discussed the current structure of real estate at UCF, the rationale for a central real estate office, how challenges can be

addressed through centralization, policies and procedures pertaining to real estate, a proposed real estate organizational chart, and the real estate office functions.

The key action item is the hiring of an assistant vice president for real estate to move this work forward. A trustee will be included on the search committee for that position.

Trustees had the following comments:

- Chair McAlpin asked when the search will begin for the new assistant vice president for real estate. Varnell said the position will be posted after Thanksgiving, with submission reviews to begin during January. The UCF Talent Acquisition group will manage and support the search.
- Trustee Harrington asked for the real estate office budget. Varnell said so no new budget costs are anticipated, as the office will be managing other areas' leased portfolios. Also, the creation of the real estate office will move current budgeted positions that are now spread throughout the university into one central location.
- Trustee Condello asked how Varnell plans to hold to a timetable for policies and procedures review and development. Varnell said they will promptly begin, as the new AVP needs to work under those guidelines. The most powerful impact will be assessing the portfolio of leased spaces. This committee also will receive regular updates.
- Trustee Mills recommended beginning the policy review now rather than waiting until the new AVP is hired. Gerald Hector, Senior Vice President for Administration and Finance, emphasized Facilities is starting from scratch with this review. The new AVP will finalize draft policies and other pertinent information.
- Chair Martins requested that Varnell present at a future committee meeting as a baseline the rules and regulations pertaining to real estate, construction, renovation, and deferred maintenance.
- Trustee Seay asked if a consultant would be beneficial. Varnell said this is being considered, and the real estate assessment of surrounding areas will likely require a consultant.
- Trustee Altizer noted this topic ties into the university's strategic plan.

DISCUSSION

DISC-2 Facilities Condition Assessment

Varnell and Duane Siemen, Assistant Vice President for Facilities Operations, reported on the Facilities condition assessment. This item updated the board on the progress associated with the university's deferred maintenance and capital reserves program, the data for which will form the base for a multi-year program that captures routine, preventative, and deferred maintenance.

Varnell noted today's report only covers E&G-funded buildings. DSO and auxiliary-funded buildings will be discussed at a future committee meeting.

Trustees had the following comments:

- Trustee Mills asked if the possibility of selling the chilled water plant was still being explored. Chair McAlpin and Chair Martins said that was a recommendation from former Trustee Walsh, but a formal study was never commenced. Hector said turning the plant into a money-maker from an auxiliary standpoint will come into play as UCF shifts how it budgets as an institution.
- Chair McAlpin expressed her thanks to Varnell and his team for providing such a detailed and organized report. She informed the committee Varnell is forming a Capital Prioritization Committee, and a member of this committee will serve.
- Trustee Mills asked for clarification on the current replacement value (CRV). Varnell stated the most tried-and-true metric is a CRV percentage number. Some institutions use insurance numbers, but Varnell warned that is usually not the same number as the CRV.
- Trustee Mills asked if “colors of money” rules also apply to individual category needs (such as roofing and HVAC). Hector said “colors of money” applies not by category, but rather in overall spending levels or carryforward limits.
- Trustee Condello stated he can share his knowledge of solar farms if desired. He also thinks rather than selling the chilled water plant it instead should be serviced and maintained. This approach will provide a more economical gain than any up-front funds received from a sale.
- Trustee Condello asked for the status of spare parts and completing repairs in-house. Varnell stated the bulk of repair work is completed by UCF Facilities, but staff retirements and lack of a skilled trades talent pool pose a challenge for the industry, not just UCF.
- Chair McAlpin asked for a PECO status update. Hector said UCF is in positions three and eight, and the meeting is January 18.
- Chair McAlpin also asked for the process and progress of the Board of Governor’s \$800 million deferred maintenance ask to the Florida Legislature. Hector said the CFOs met earlier this week, and the BOG will hold a Facilities Committee meeting soon. The \$800 million request is moving. Hector has volunteered UCF to answer any questions the Legislature has about Facilities. Chair Martins said a consistent approach is needed across the state university system as to what defines “deferred maintenance.” He also recommended the SUS develop a scorecard to help disperse the funds.
- Trustee Harrington stated that purchasing systems that will last for longer periods of time should be considered investments and a priority, rather than faster or cheaper purchases that will soon fail. Varnell cited the importance of evaluating the total cost of ownership and standardization.

DISC-3 Comprehensive Report on Construction-Related Activity

As part of the Board-requested “Comprehensive Report on Construction-Related Activity,” Varnell and Siemen presented:

- Status of construction projects, including:
 - overview of projects completed over the past six years,
 - project statistics for FY 2020-21,
 - minor projects review, including projects completed March 2020 to October 2021 (COVID to present), and

- major projects review, including projects in planning, design, permitting, construction, close-out, or that have been completed from March 2020 to October 2021 (COVID to present);
- report of Fiscal Year 2020-21 projects (support data for status of projects statistics);
- change orders in the 3rd quarter of 2021, regardless of value; and
- minor projects, including current minor projects over \$100,000, as of the end of Q3 2021.

DISC-4 CIO Update

Matthew Hall, Vice President for Information Technology and Chief Information Officer, updated the committee on the status of the assessment of IT at UCF.

He announced that David Zambri, who previously served as Deputy Chief for the UCF Police Department, is the new UCF Chief Information Security Officer.

UCFIT is working to move from 20 billions of bits per second (Gbps) to 100 GBPS, from on-premises storage and operations to the cloud, and from a CAPEX mindset to an OPEX one. The transforming principles in this shift are a reduction in complexity with no unnecessary duplication, no single point of failure, predictable and transparent expenses and service levels, a reduction in the cost of accounting, and a risk-centered security model.

He highlighted the seven-year journey at UCF for IT transformation, student systems, HR/Finance/Procurement, and information security.

Hall also discussed how the UCF community most values student success, classroom support, web publishing, and a quality IT experience that includes wireless, effective and efficient service delivery, and software and training.

Trustees had the following comments:

- Trustee Mills stated he does not think a seven-year journey in IT exists. The pace at which technology is changing must be considered, and UCF cannot operate on a decentralized model. Hall said cultural, sociological, and economic factors play a part, as well.
- Trustee Seay asked when AI could be used for predictive analytics. Hall said in four to five years. Seay also recommended reaching out to corporate partners such as Disney for their assistance with IT tools.

INFORMATION

INFO-1 Knight Vision ERP Status Update

Hector and Michael Sink, Associate Vice President and Deputy CIO, provided the committee with Knight Vision ERP status updates on the recent accomplishments,

immediate next steps, overall status and trends, top risks, and progress of the Knight Vision project.

Hector informed the committee the Service Enhancement Transformation (SET) project is moving forward, and 13 service centers have been identified (down from the current 92). They now are focusing on reporting lines. The goal is to have all details determined by March 2022, then move into training and tying the concepts back into Workday.

Trustees had the following comments:

- Trustee Mills recommended creating a plan now for staffing positions that will not be backfilled. This plan should allow for feedback and the resulting changes as the project nears the go-live date. Hector discussed how his Dollars and \$ense forums are assisting with this request, and Sink said a “war room” also will be ready and implemented.

NEW BUSINESS

The committee had no other business to discuss.

ADJOURNMENT

Chair McAlpin adjourned the Facilities and Infrastructure Committee meeting at 2:12 p.m.

Reviewed by:

_____	_____
Caryl McAlpin	Date
Chair, Facilities and Infrastructure Committee	

Respectfully submitted:

_____	_____
Mike Kilbride	Date
Associate Corporate Secretary	

**Board of Trustees
Facilities and Infrastructure Committee | February 22, 2022**

DISC-1: Facilities Operations Key Data Indicators

☐ Information

☒ Discussion

☐ Action

Meeting Date for Upcoming Action: _____

Purpose and Issues to be Considered:

The purpose of this update is to ensure the Board of Trustees remains engaged with and apprised of work performed in UCF Facilities and Business Operations. This agenda item focuses on facilities operations assessment and transformation efforts.

In last meeting, we reviewed key data indicators from the recently completed facilities condition audit (FCA) for all state funded facilities (E&G). We are in the process of finishing the audit work for the remainder of campus areas, which we are planning to share in the May meeting.

In our upcoming meeting, we turn our focus from capital planning indicators to operating cost indicators. Over the course of the past months, we have spent considerable time working to validate our operating cost metrics to create a clear baseline for moving forward in the various facilities areas. We have prepared data based on historical spending and compared to our higher education peers. We will explore variances to understand cost drivers, including quality of service, work loading, and characteristics of our campus that influence cost. This presentation provides an overview of E&G operating costs while referring to efforts underway to understand all campus areas.

Since our last meeting, the AVP for Real Estate role was posted, and the work of the search committee is underway. By the time of this committee meeting, we hope to have conducted phone interviews and be well on our way to reducing the initial pool to a group of finalists.

Also, since our last committee meeting, we have posted the AVP for Planning, Design and Construction role. This key leadership role will manage all campus construction while working closely with other senior leaders on facilities planning efforts including the implementation of a new rubric-based model for strategic capital project prioritization.

There are many other important things going on within facilities management as we work to support the Knight Vision project and the SET initiative. We are in the process of consolidating the software currently used for space management (Archibus) into another existing software utilized within facilities already (AssetWorks product AIM). AIM will be integrated with Workday as part of the larger project and relied upon by many areas as critical data.

Finally, we are planning to share the latest updates from the Board of Governors' funding efforts to support deferred maintenance for our E&G buildings.



Board of Trustees

Agenda Memo

Background Information:

N/A

Recommended Action:

For discussion only.

Alternatives to Decision:

N/A

Fiscal Impact and Source of Funding:

N/A

Authority for Board of Trustees Action:

Specific trustee request.

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: Facilities Operations Key Data Metrics

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

Facilities Operations Key Data Indicators

Jon Varnell
Vice President for Facilities and Business Operations

Cost of Operations Methodologies



Surveys

- Used for benchmarking
- Consistent data with clearly detailed definitions

Facilities Performance Indicators (FPI)

- Align with operational and institutional goals

Analytics

- Measure and monitor performance

APPA Maintenance Service Levels

Desired Level of Service ►	1 Showpiece Facility	2 Comprehensive Stewardship	3 Managed Care	4 Reactive Management	5 Crisis Response
Customer Service & Response Time	Able to respond to virtually any service; immediate response.	Response to most service needs, typically in a week.	Services available only by reducing maintenance; response times of one month or less.	Services available only by reducing maintenance; response times of one year or less.	Services not available unless directed from the top administration; none provided except emergencies.
Customer Satisfaction	Proud of facilities. High level of trust for facilities organization	Satisfied with facilities related services; usually complimentary of staff	Basic level of care. Able to perform mission duties. Lack of pride in physical environment	Generally critical of cost, responsiveness, and quality of facilities services	Consistent customer ridicule, mistrust of facilities services.
PM vs. CM	100%	75 – 100%	50 – 75%	25 – 50%	< 25%
Maintenance Mix	All PM is scheduled and performed on time. Emergencies (e.g. power outages) are infrequent and handled efficiently	A well developed PM program; PM done less than defined schedule. Occasional emergencies caused by equipment failures, etc.	Reactive maintenance high due to systems failing. High number of emergencies causes reports to upper management	Worn-out systems require staff to be scheduled to react to failure. PM work consists of simple tasks done inconsistently	No PM performed due to more pressing problems. Reactive maintenance is a necessity due to worn out systems (e.g. doors won't lock, fans lock up, HVAC systems fail). Good emergency response because of skills gained in reacting to frequent system failures (no status reporting, upper administration is tired of reading the reports).
Aesthetics, Interior	Like new finishes	Clean, crisp finishes	Average finishes	Dingy finishes	Neglected finishes.
Aesthetics, Exterior	Windows, doors, trim, exterior walls are like new	Watertight, good clean appearance of exterior	Minor leaks and blemishes; average exterior appearance	Somewhat drafty and leaky, rough-looking exterior	Inoperable windows, leaky windows, unpainted, cracked panes, significant air and water penetration, poor appearance overall.
Aesthetics, Lighting	Bright and clean, attractive lighting	Bright and clean attractive lighting	Small percentage of lights out; well lit and clean	Numerous lights out; missing diffusers; secondary areas dark	Shadows, bulbs and diffusers missing, cave-like, damaged, hardware missing.
Service Efficiency	Maintenance activities appear highly organized and focused. Service and maintenance calls are responded to immediately	Maintenance activities appear organized with direction. Service and maintenance calls are responded to in a timely manner	Maintenance activities appear to be somewhat organized, but remain people dependant. Service/maintenance calls are sporadic w/out apparent cause	Maintenance activities are somewhat chaotic and people dependant. Service/maintenance calls are typically not responded to in a timely manner	Maintenance activities appear chaotic and without direction. Equipment and building components are routinely broken and inoperative. Service and maintenance calls are never responded to in a timely manner. Normal usage and deterioration continues unabated, making buildings and equipment inadequate to meet present use needs.
Building Systems' Reliability	Breakdown maintenance rare; limited to vandalism and abuse repairs	Breakdown maintenance limited to system components short of MTBF	Building and systems components periodically or often fail	Systems unreliable. Constant need for repair. Backlog repair exceeds resources	Many systems nonfunctional. Repair only instituted for life safety issues.
Operating Budget as % of CRV	> 4.0	3.5 – 4.0	3.0 – 3.5	2.5 – 3.0	< 2.5
Campus Average FCI	< 0.05	0.06 – 0.15	0.15 – 0.29	0.30 – 0.50	>= 0.50

APPA Housekeeping Service Levels

Level 1: Orderly Spotlessness

Level 2: Ordinary Tidiness

Level 3: Casual Inattention

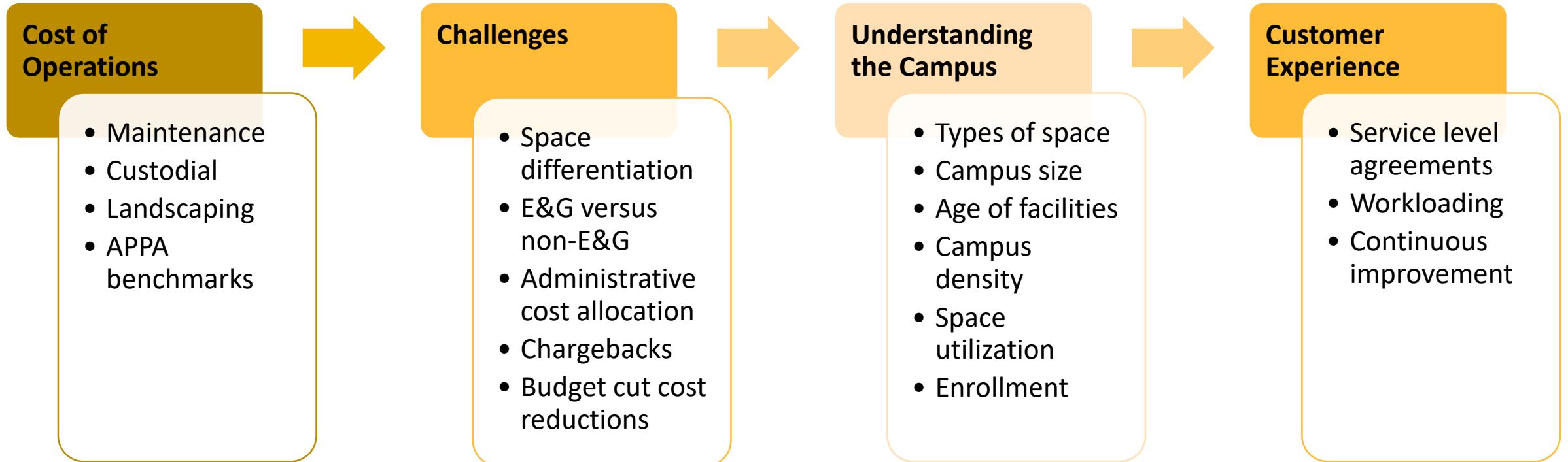
Level 4: Moderate Dinginess

Level 5: Unkempt Neglect

APPA Grounds Service Levels

Service Levels	1	2	3	4	5
	World Class Formal Garden	Ornamental Well Manicured – Few Flaws	Well Maintained Park-Like – Some Flaws	Moderate Maint. Park-Like – Significant Flaws	Flawed Maintenance Declining Landscape
	State-of-the-art maintenance applied to high-quality diverse landscapes. Associated with high-traffic urban areas such as public squares, malls, government grounds or college/university campuses.	High-level maintenance. Associated with well-developed public areas, malls, government grounds or college/university campuses. Recommended level for most organizations.	Moderate-level maintenance. Associated with locations with moderate to low levels of development/visitation, or with operations that cannot afford a higher level due to budget restrictions.	Moderately low-level maintenance. Associated with locations affected by budget restrictions that cannot afford a high level of maintenance.	Minimum-level maintenance. Associated with locations that have severe budget restrictions.
Turf Care	Grass height maintained according to species and variety of grass. Mowed at least once every 5 working days. Aeration as required but not less than 4 times/yr. Reseeding or sodding as needed. Weed control to be practices so that no more than 1% of the surface has weeds present.	Grass cut once/ 5 working days. Aeration as required but not less than 2/yr. Reseeding or sodding when bare spots are present. Wed control practiced when weeds present a visible problem or when weeds represent 5% of the turf surface. Some pre-emergent products may be used at this level.	Grass cut once/10 working days. Normally not aerated unless turf quality indicates a need or in anticipation of an application of fertilizer. Reseeding or resodding done only when major bare spots appear. Weed control used when 50% of small areas are weed infested or 15% of turf is infested with weeds.	Low-frequency mowing scheduled based on species. Low-growing grasses may not be mowed. High grasses may receive periodic mowing. Weed control limited to legal requirements for noxious weeds.	Low-frequency mowing scheduled based on species. Low-growing grasses may not be mowed. High grasses may receive periodic mowing. Weed control limited to legal requirements for noxious weeds.
Fertilizer	Adequate fertilization applied to plant species per their optimum requirements. Application rates and times ensure an even supply of nutrients for the entire year. Nitrogen, phosphorous and potassium percentages follow local recommendations. Trees, shrubs and flowers fertilized according to individual nutrient requirements nutrients for optimum growth. Unusually long/short growing seasons may modify rates slightly.	Adequate fertilizer ensures all plant materials are healthy and growing vigorously. Amounts depend on species, length of growing season, soils and rainfall. Rates correspond to, at least, lowest recommended rates. Distribution ensures an even supply of nutrients for the entire year. Nitrogen, phosphorous and potassium percentages follow local recommendations. Trees, shrubs and flowers fertilized for optimum growth.	Applied only when turf vigor seems to be low. Low-level application done once/yr. Rate suggested is ½ the level recommended.	Not fertilized.	Not fertilized.
Irrigation	Sprinkler irrigated-electric automatic commonly used. Some manual systems could be considered adequate under plentiful rainfall circumstance and with adequate staffing. Frequency of use follows rainfall, temperature, season length and demands of plant material.	Sprinkler irrigated-electric automatic commonly used. Some manual systems considered adequate with plentiful rainfall and adequate staffing. Frequency of use follows rainfall, temperature, season length and demands of plant material.	Climate dependent. Locations receiving $\geq 25''$ rainfall/yr rely on natural rainfall plus some portable irrigation in drought. Dry climates ($\leq 25''$) have supplemental irrigation. Automatic irrigation is on a programmed demand schedule. 2-3 times/wk is norm for manual servicing.	No irrigation.	No irrigation.

Key Assessment Variables



2020-21 E&G Budget Reduction



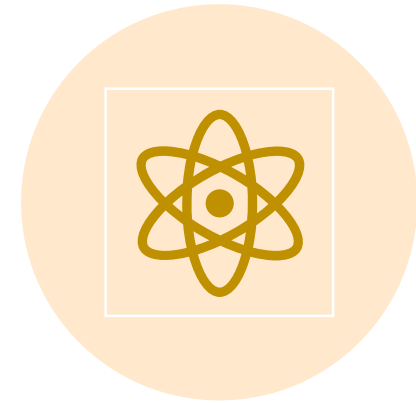
Staffing Restructure

\$1.3 million



Service Reductions

\$1.3 million



Utilities

\$2 million

Total = \$4.6 million



2019-20 Data

E&G Only

Peer Institutions

Southeastern R1 Peers

Louisiana State University

The University of Alabama at Birmingham

The University of Mississippi

The University of Tennessee - Knoxville E&G

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

Auburn University

Clemson University

George Mason University

Indiana University

Iowa State University

Kent State University

Louisiana State University

Miami University of Ohio

Michigan State University

Rutgers University

Texas A&M

Texas Tech University

The University of Alabama

The University of Arizona

The University of Mississippi

The University of Tennessee

Towson University

University of Alabama - Huntsville

University of Arkansas

University of Cincinnati

University of Connecticut

University of Florida

University of Georgia

University of Illinois

University of Iowa

University of Kentucky

University of Maryland

University of Missouri

University of Missouri

University of North Carolina

University of North Texas

University of Pittsburgh

University of South Florida

University of Texas at Austin

University of Texas Dallas

University of Washington

Virginia Commonwealth University

Washington State University

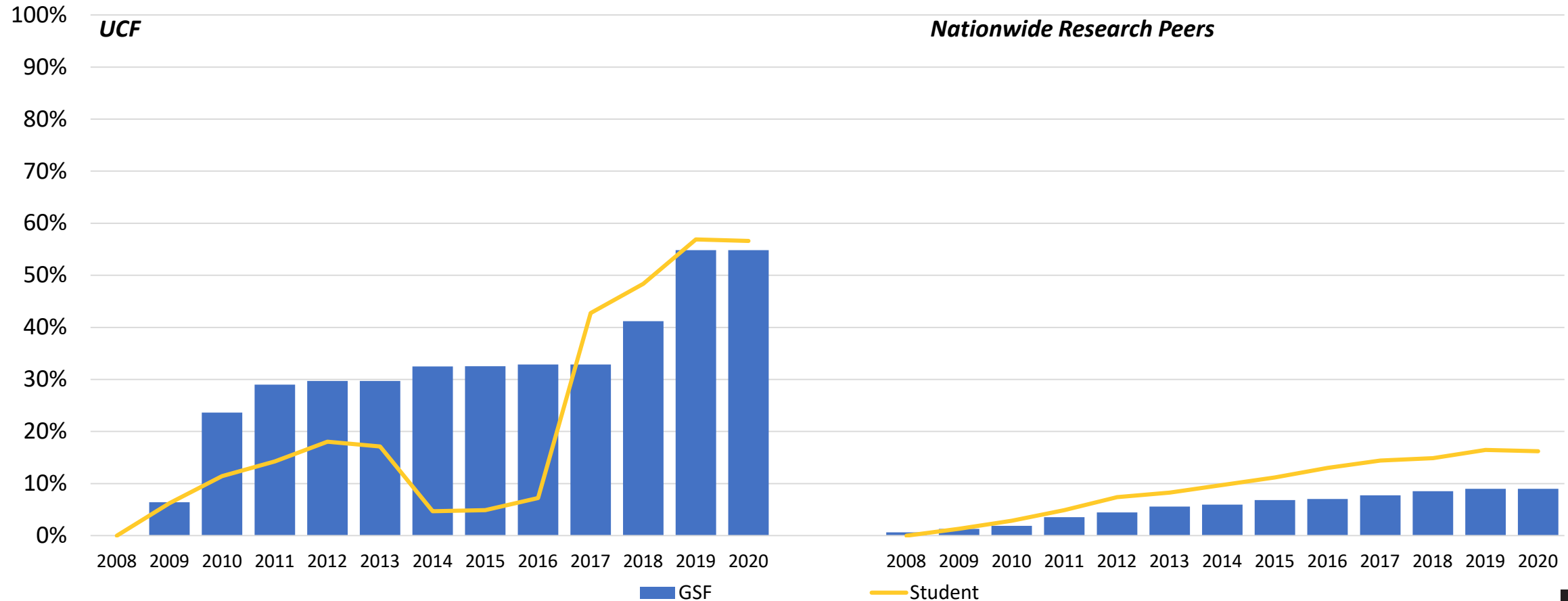
Wayne State University

West Virginia University

UCF has Grown 3x Faster than Nationwide Peers

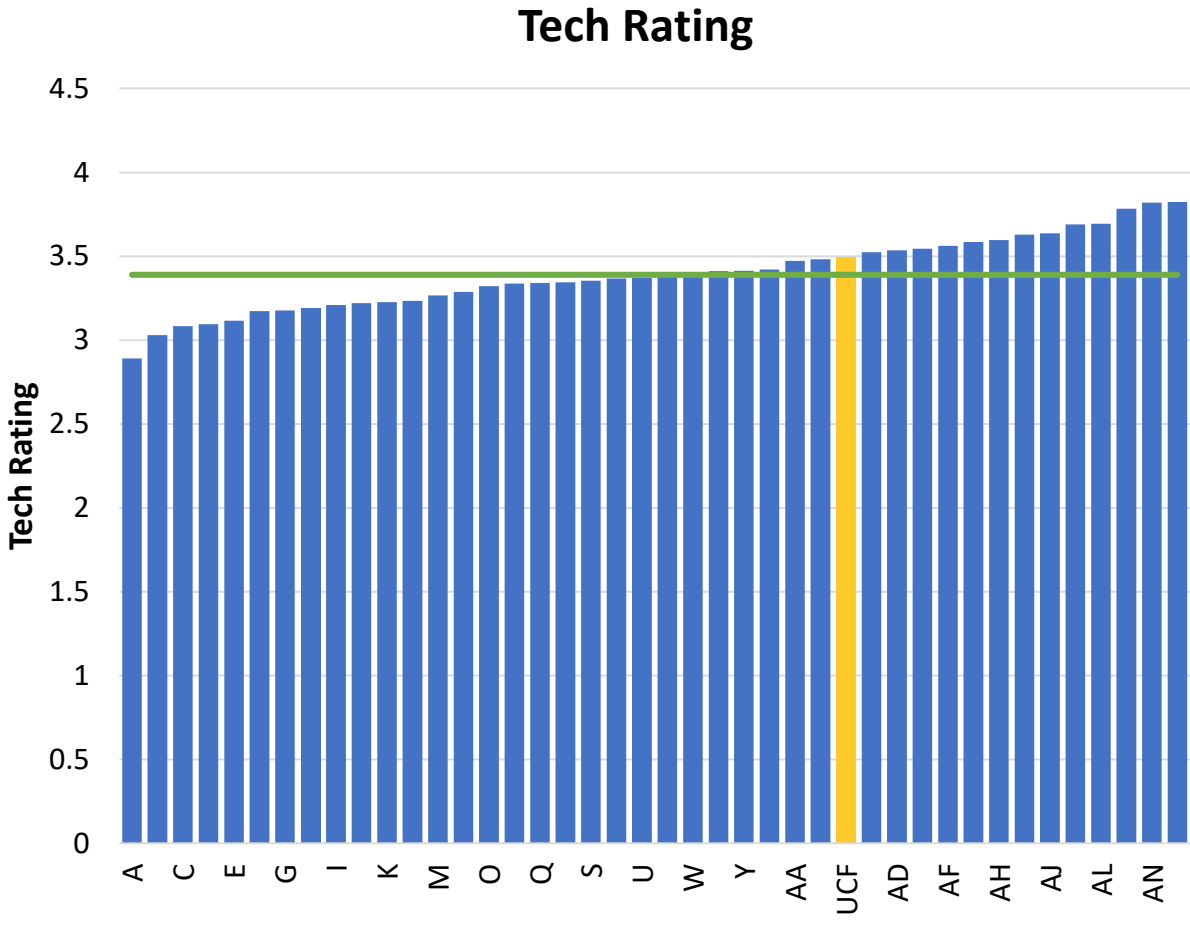
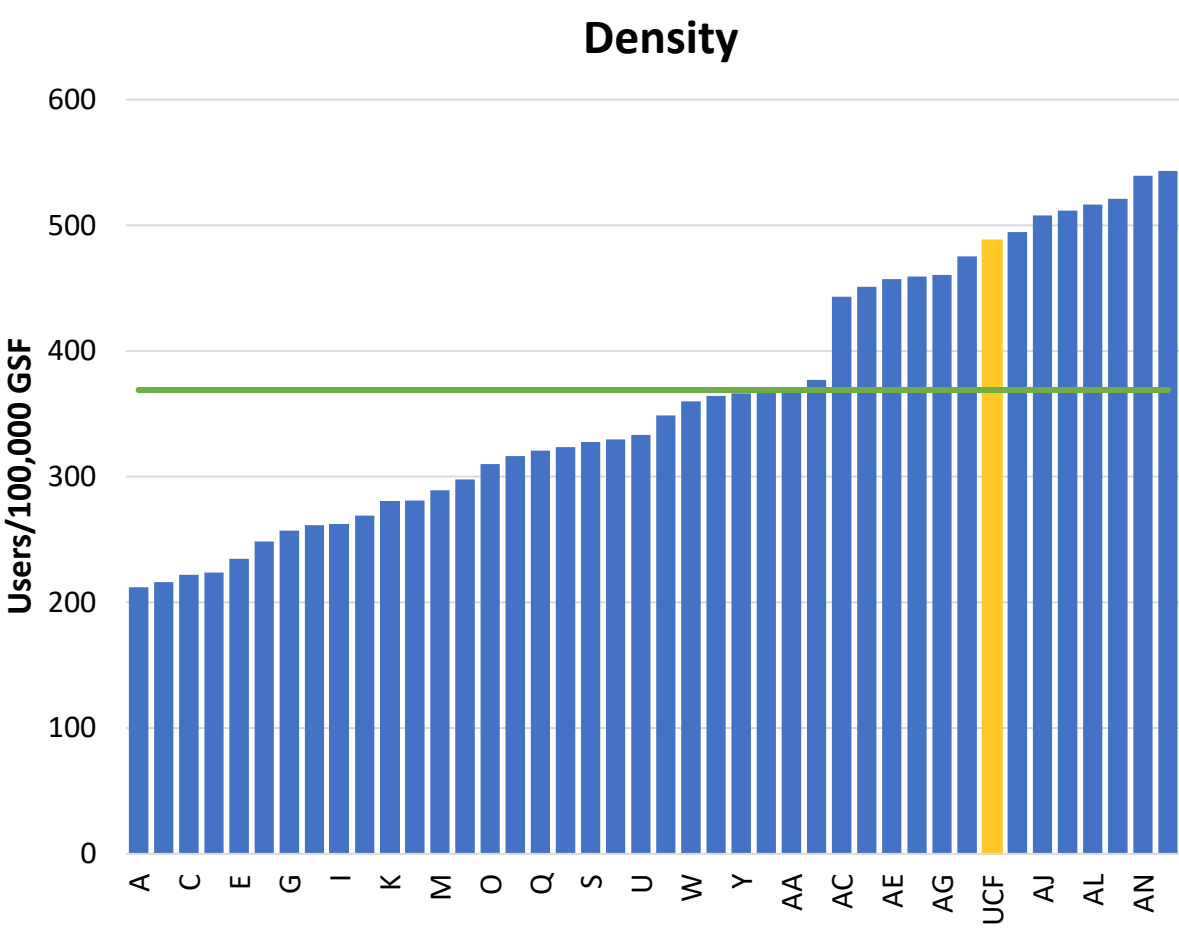
Extraordinary campus growth demands increased resources to maintain facilities

Space and Student Growth versus Nationwide Research Peers
(Percent Change since 2008)



Campus Characteristics (Nationwide Research Peers)

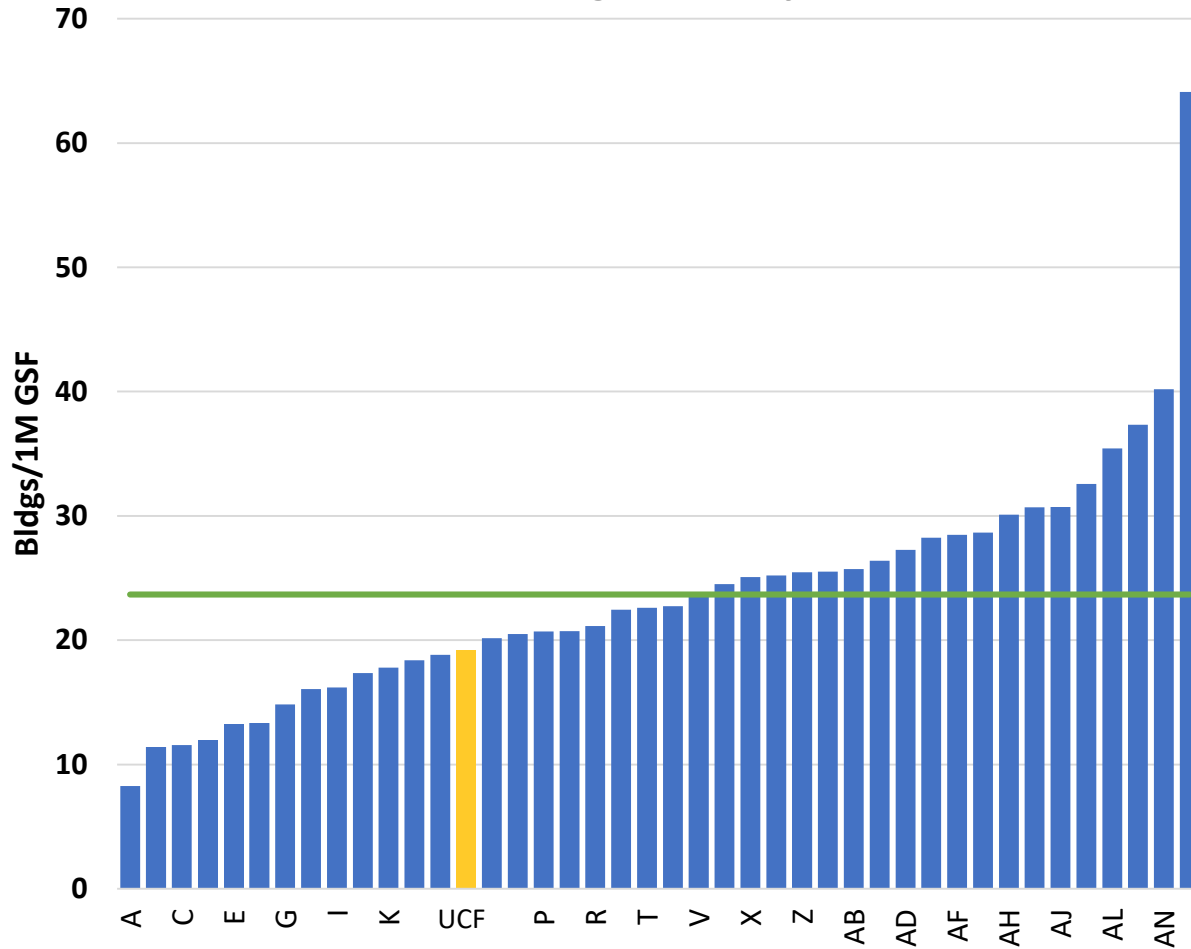
UCF has higher campus usage (density) compared to peers, with similar building complexity (tech rating)



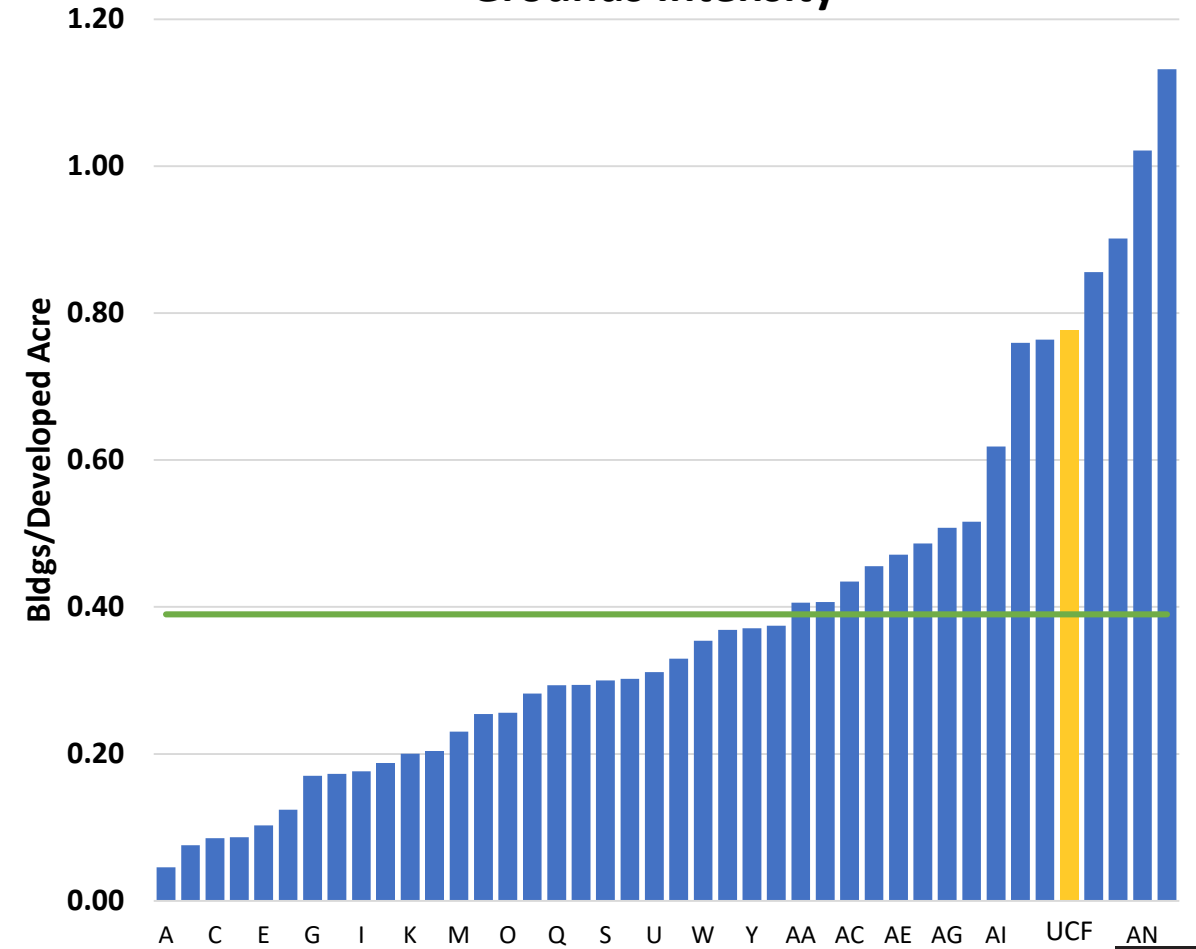
Campus Characteristics (Nationwide Research Peers)

UCF has larger buildings (building intensity) and more crowded campus acreage (grounds intensity)

Building Intensity

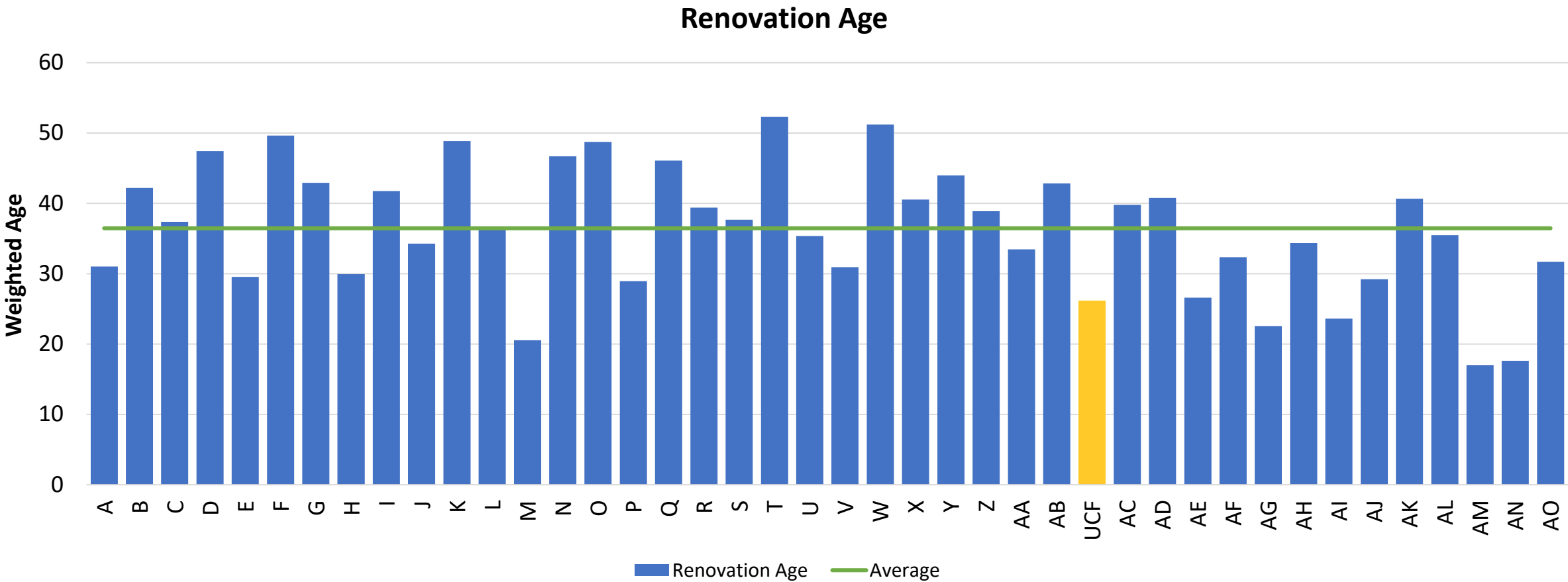


Grounds Intensity



Campus Characteristics (Nationwide Research Peers)

UCF has one of the youngest campus profile across the nation, driven solely by new construction

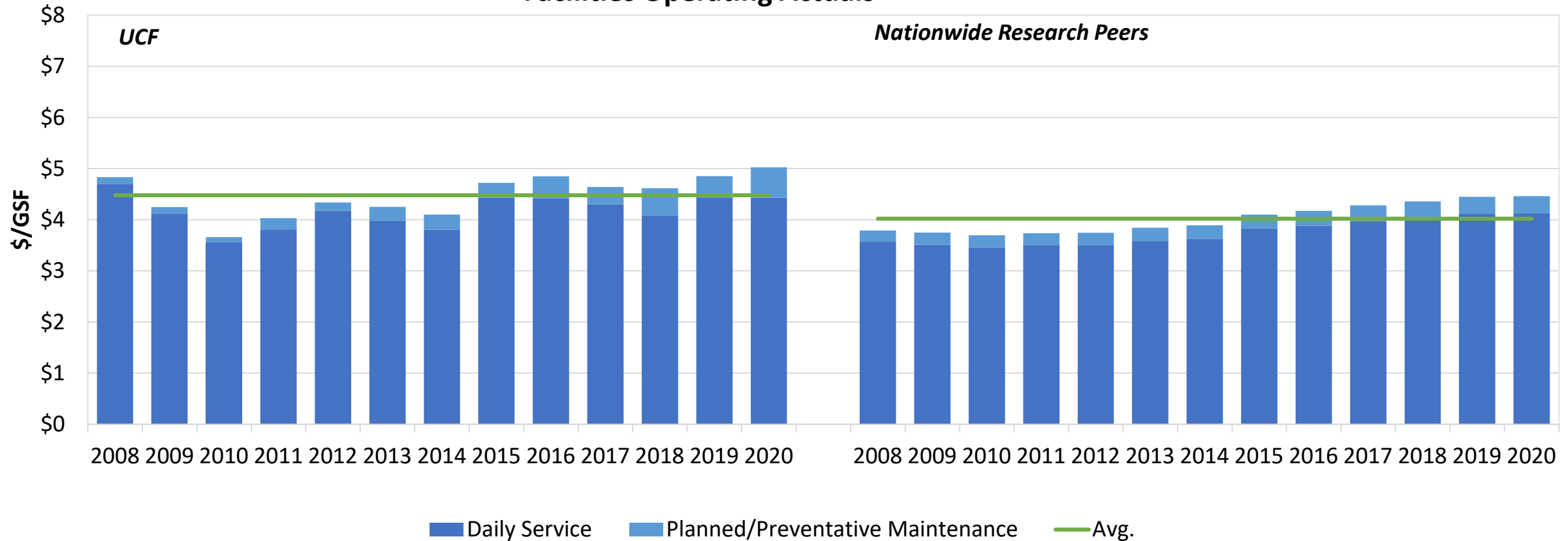


*A **major renovation** is designated as a project within a building in which the total cost is over 50% of the total replacement value of the building and affects all major systems within the building, resulting in a resetting of a building's age

Daily Service and PM spending for E&G Buildings

UCF spends 12% more than peers, with a greater portion on planned/preventative work

Facilities Operating Actuals

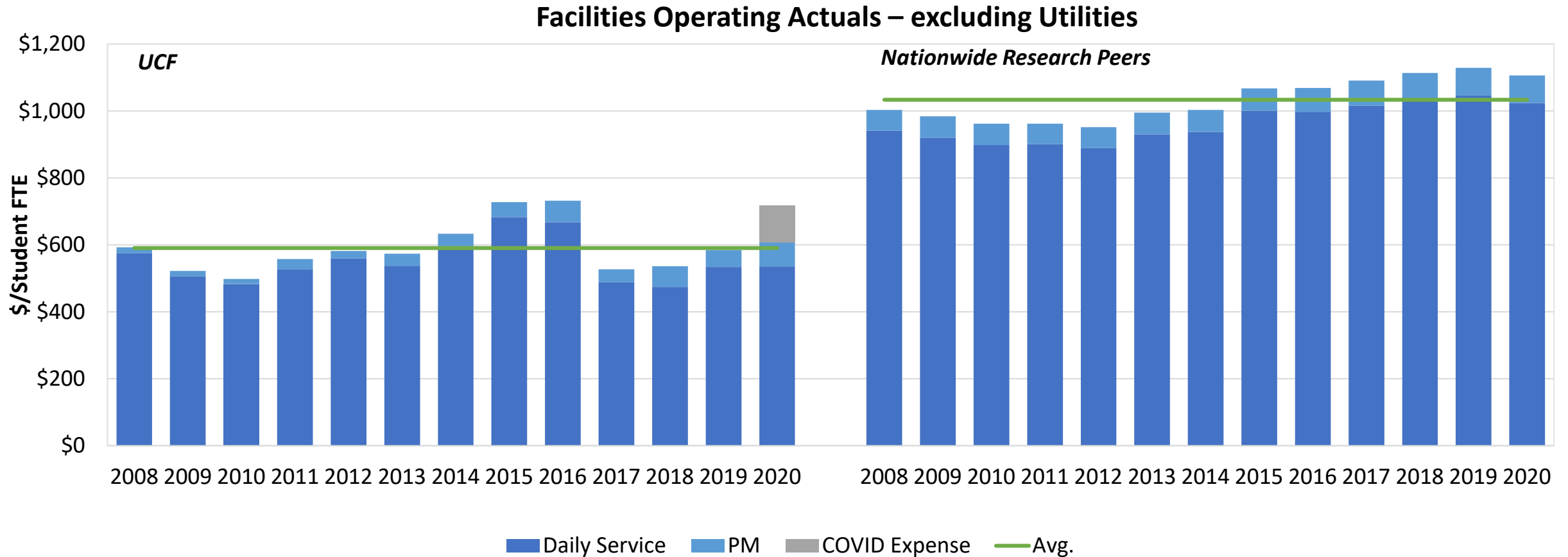


Daily Service – People, material and contracted services required to maintain campus day to day.

Planned/Preventative Maintenance – Proactive work to extend the lifecycle of building components

Daily Service and PM spending per Student FTE

On a per student basis, UCF is spending 45% less than peers on Facilities Operations



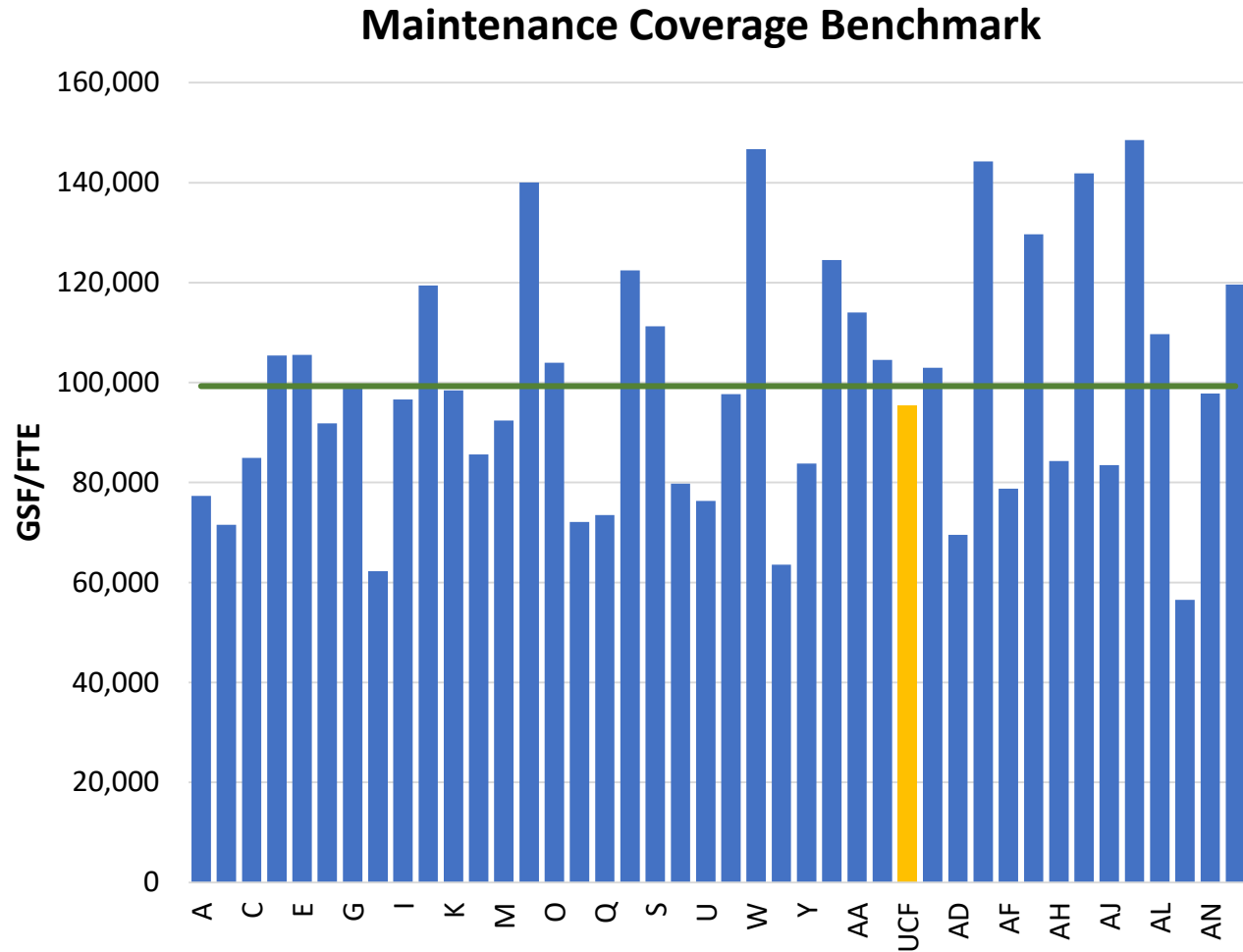
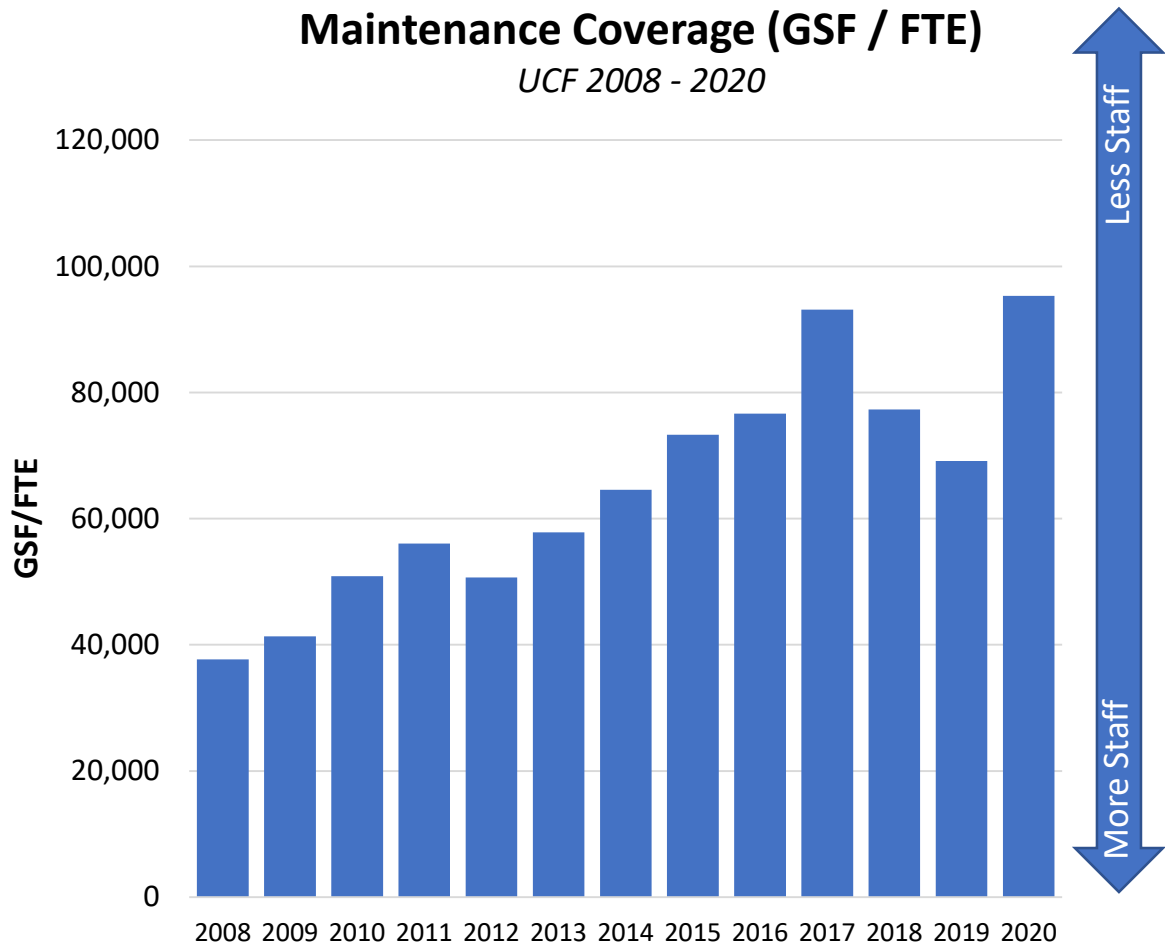
Daily Service – People, material and contracted services required to maintain campus day to day.

Planned/Preventative Maintenance – Proactive work to extend the lifecycle of building components

Utilities – Costs of providing utilities to campus users

Maintenance Coverage

UCF has increased the amount of space each maintenance FTE covers by 250% since 2008



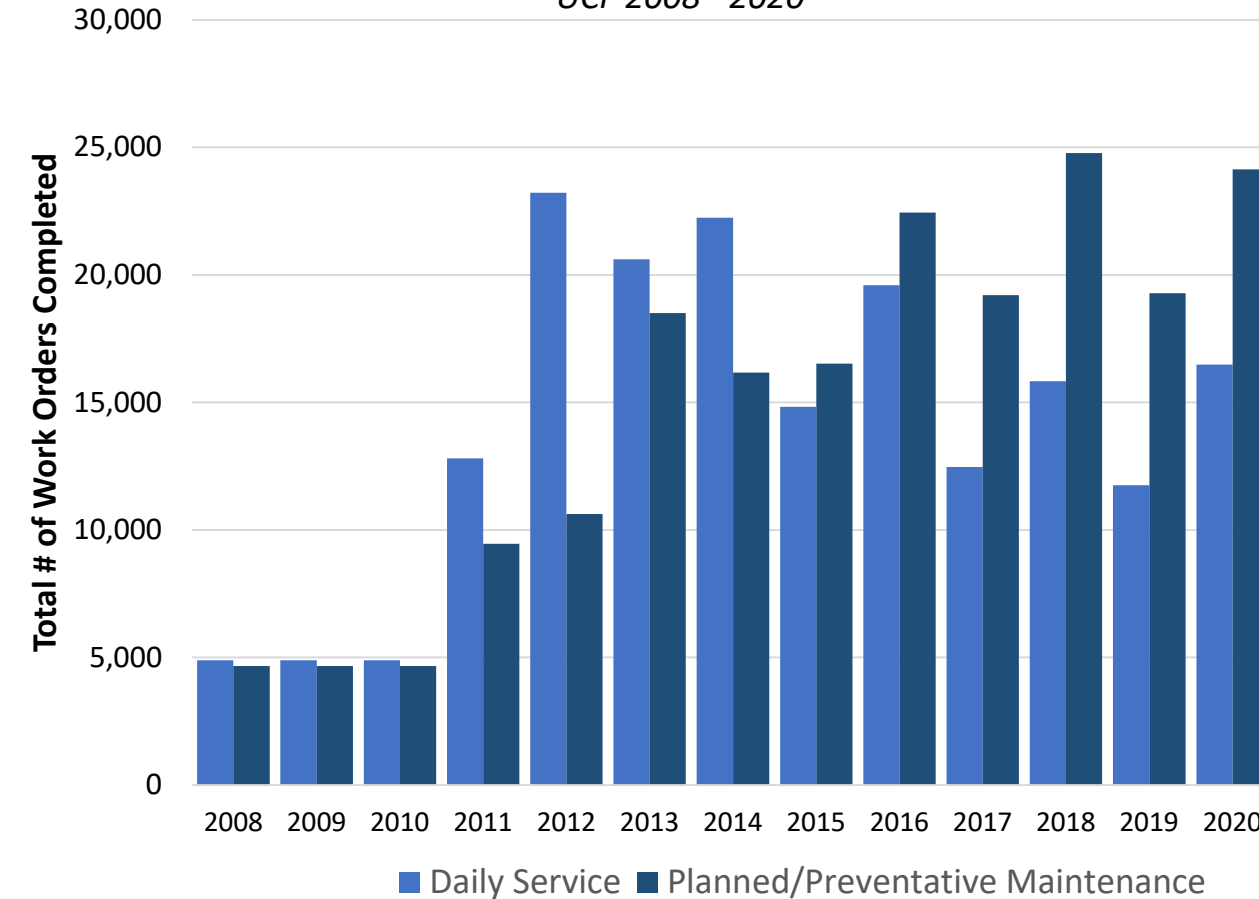
*Arrayed in increasing technical complexity

UCF's Maintenance Staff More Productive than Nationwide Research Peers

Increasing focus on preventative maintenance work has driven down the number of daily service requests

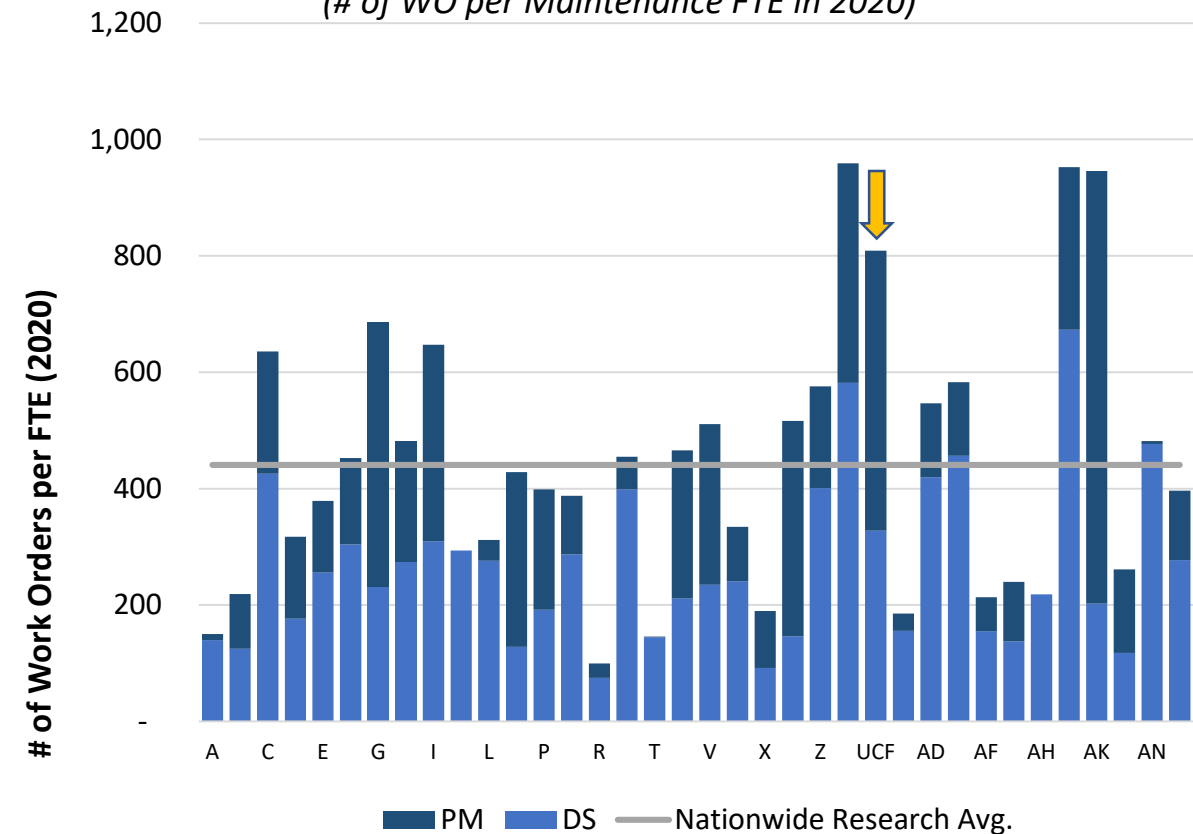
Total Number of Work Orders

UCF 2008 - 2020



Work Order Production

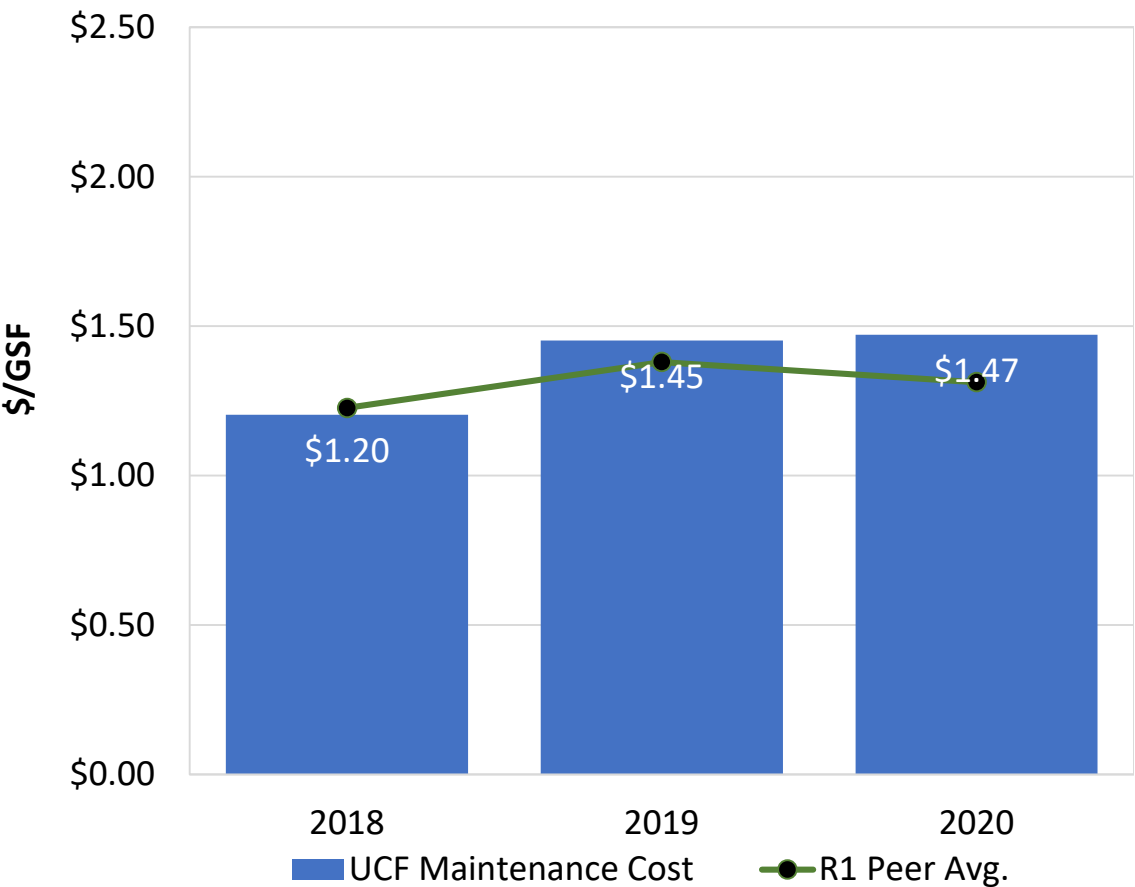
(# of WO per Maintenance FTE in 2020)



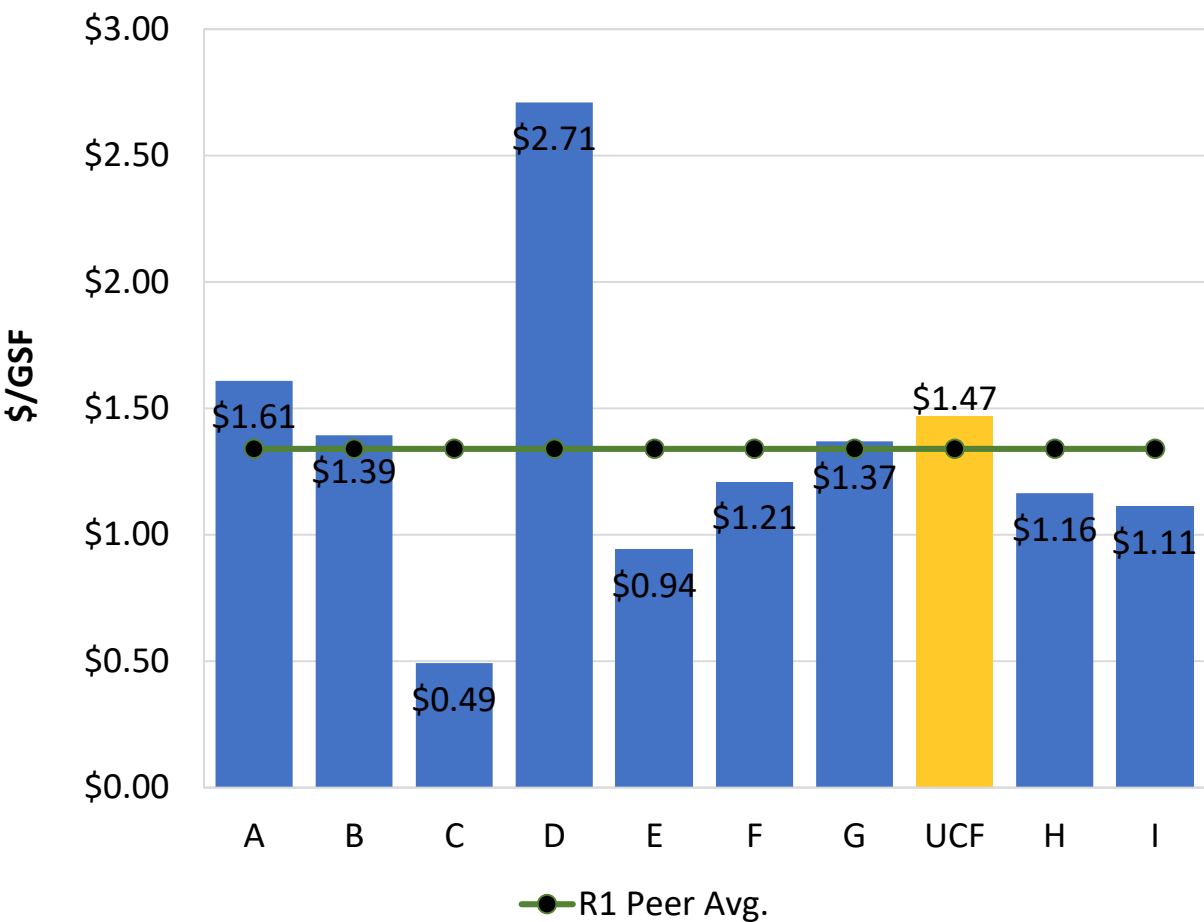
Maintenance Costs Against Southeast R1 Peers

UCF increasing maintenance costs are similar to peers

UCF Compared to R1 Peers



Southeast R1 Maintenance Cost Benchmark



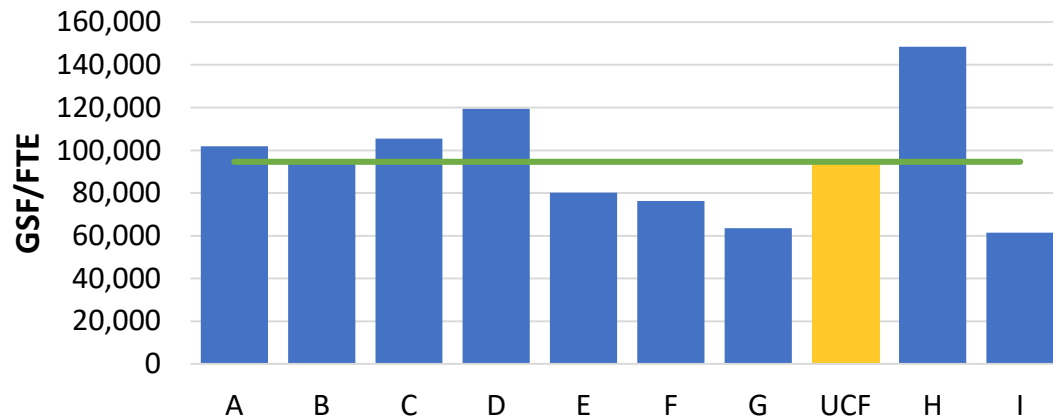
**Costs have been normalized based on local cost indices*

**Arrayed in increasing technical complexity*

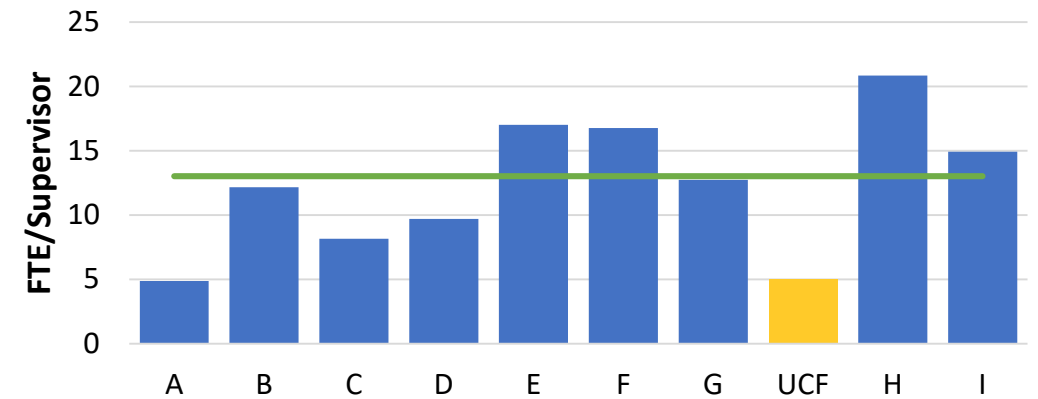
Maintenance Metrics – Southeast R1 Peers

Maintenance Supervision and Materials affected by multiple campus sites (Rosen, Lake Nona, Downtown)

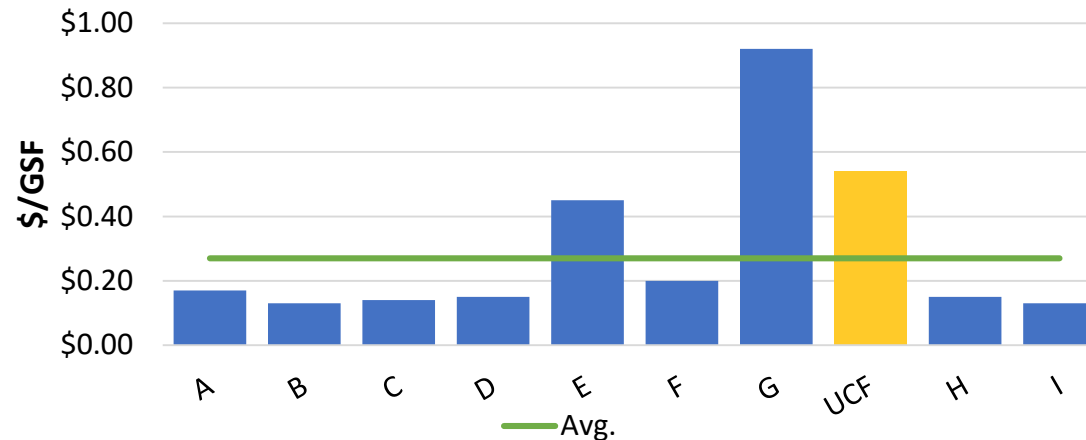
Maintenance Coverage



Maintenance Supervision



Maintenance Materials

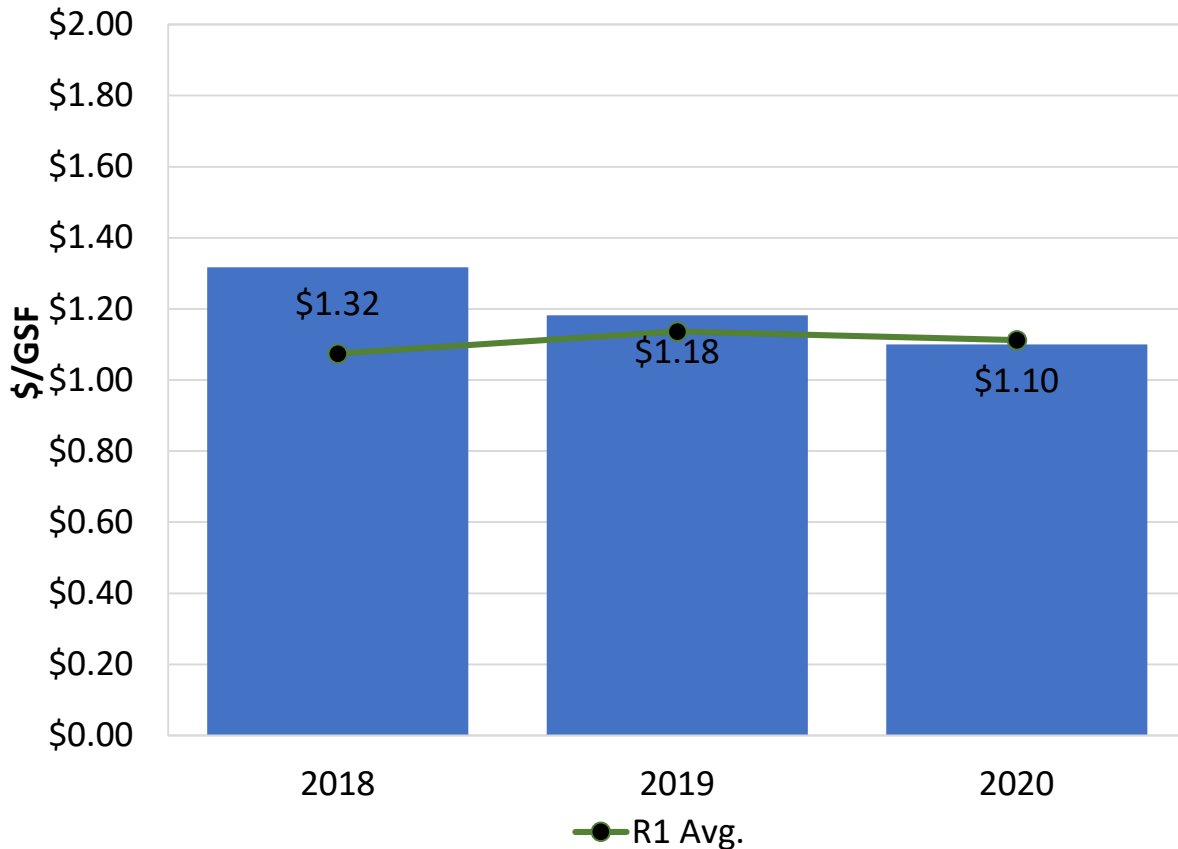


*Arrayed in increasing technical complexity

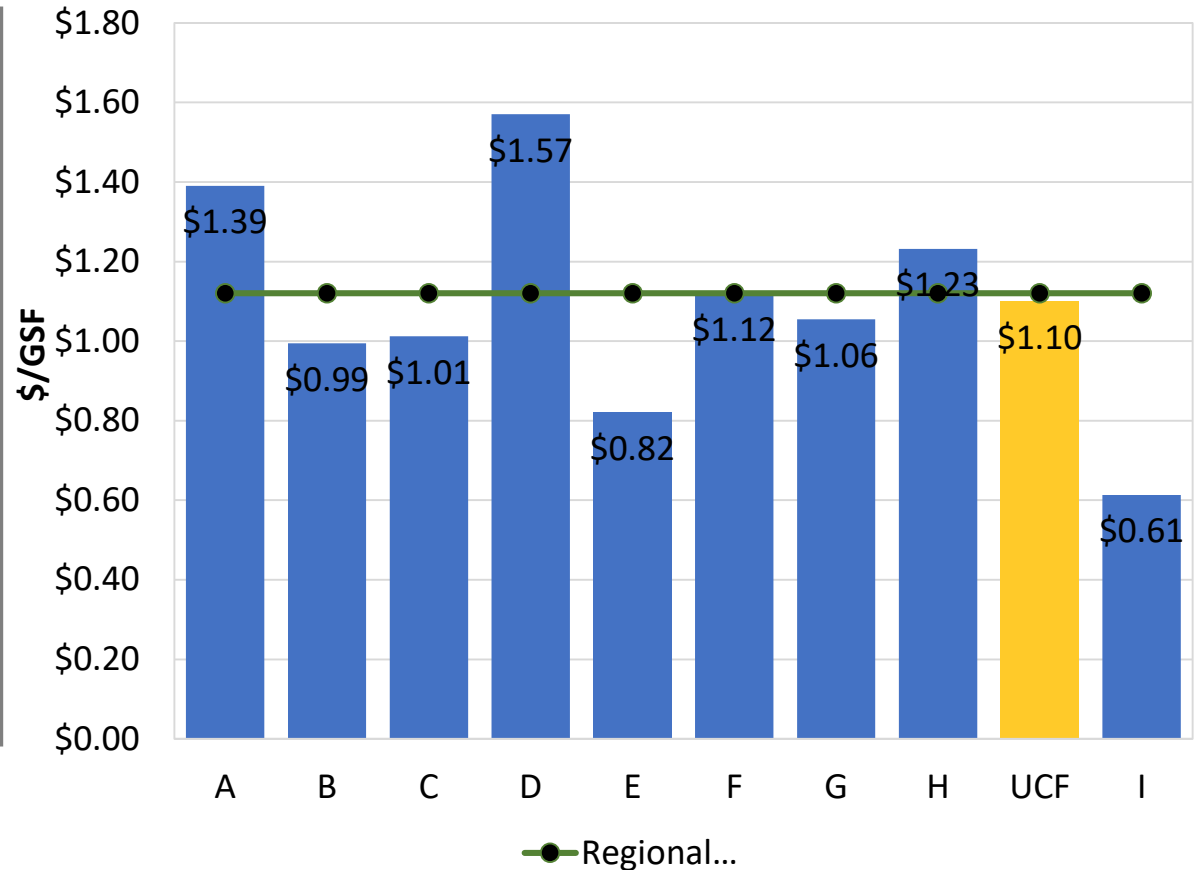
Housekeeping Cost Against Southeast R1 Peers

UCF has reduced the costs of housekeeping over the last 3 years below peers

UCF Housekeeping Expense



R1 Peer Average

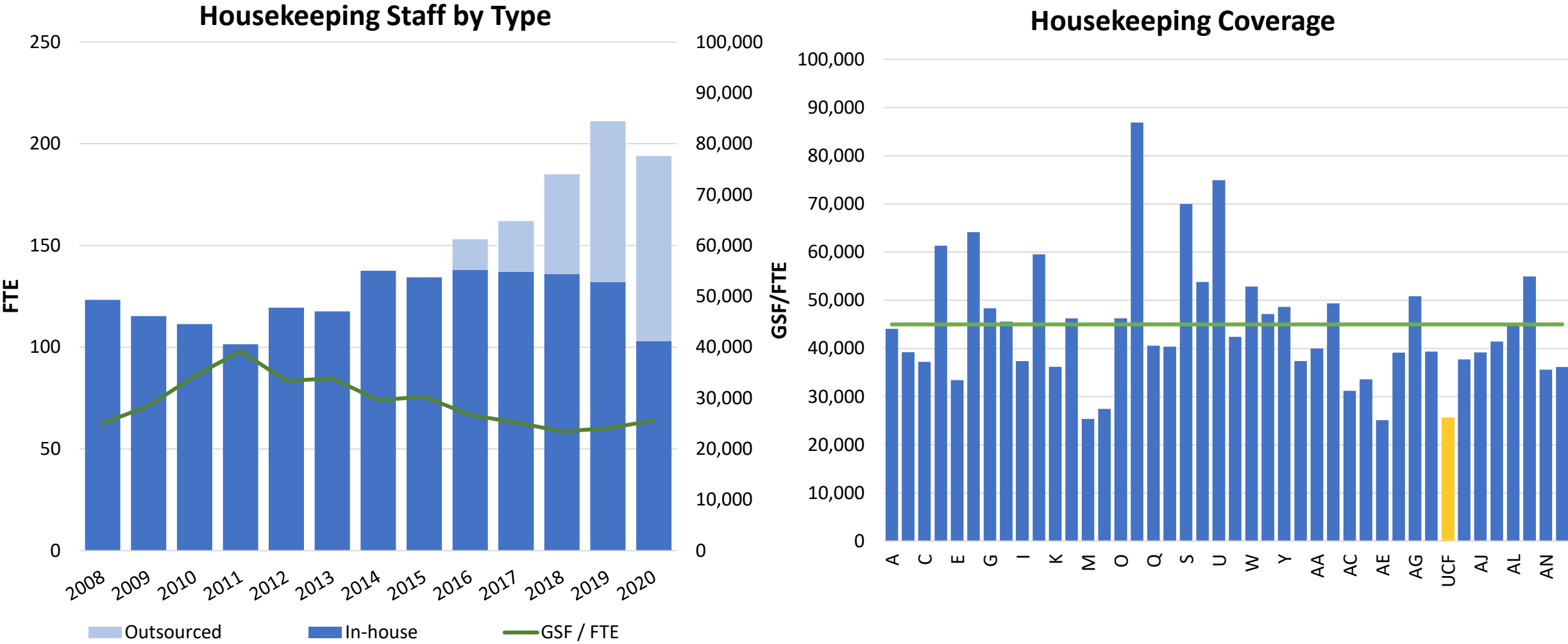


*Costs have been normalized based on local cost indices

*Arrayed in increasing Density Factor

Increased Housekeeping staff keeps up with growing campus

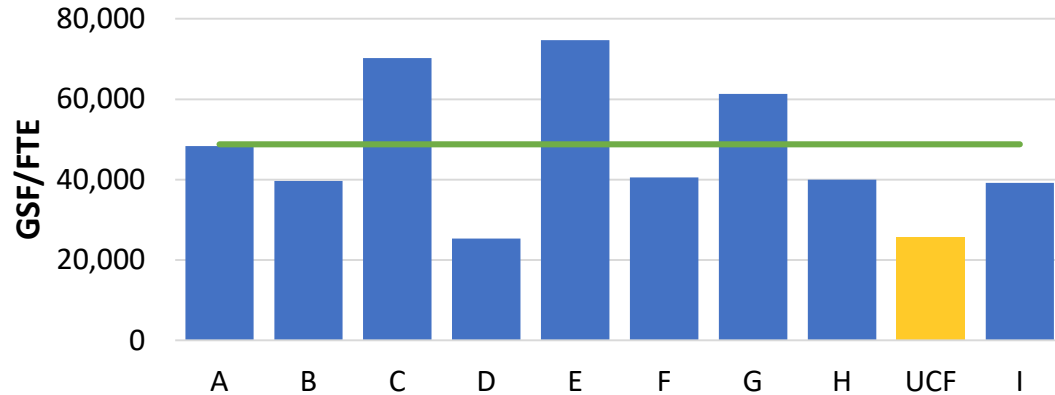
The increasing use of contract staff mitigates the costs of lower coverage rates



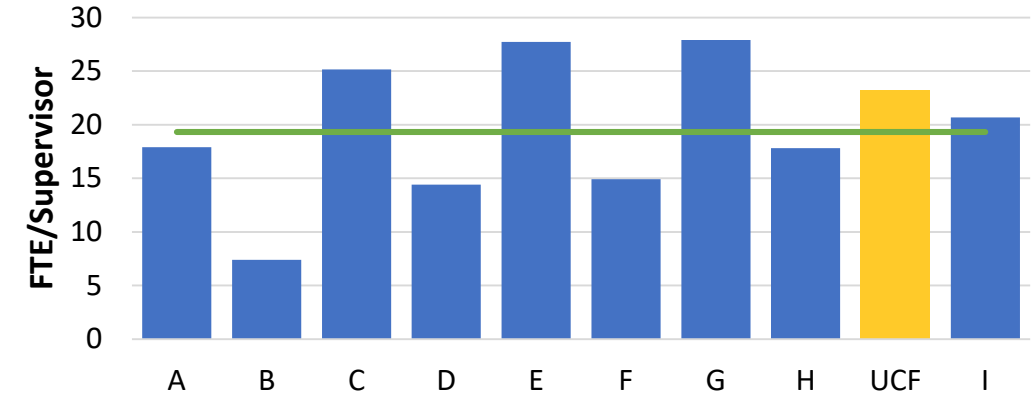
Custodial Metrics – Southeast R1 Peers

Higher campus density drive material spending

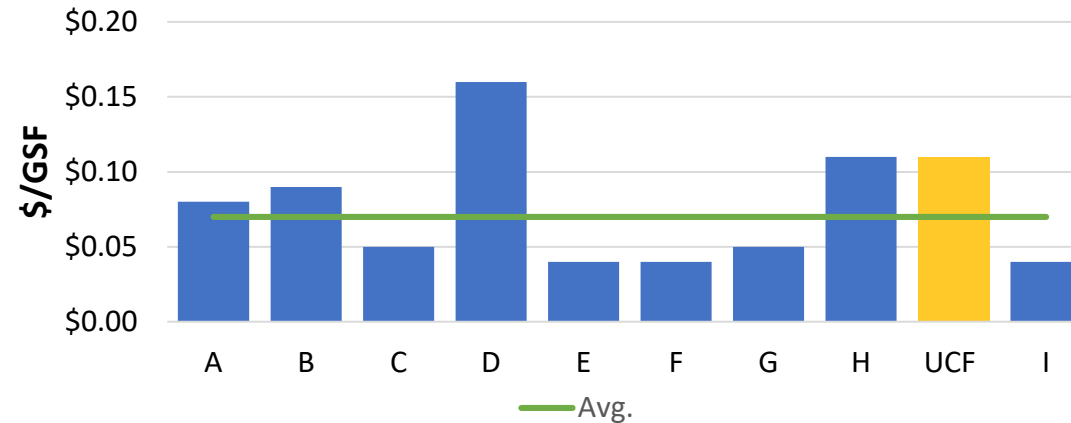
Custodial Coverage



Custodial Supervision



Custodial Material

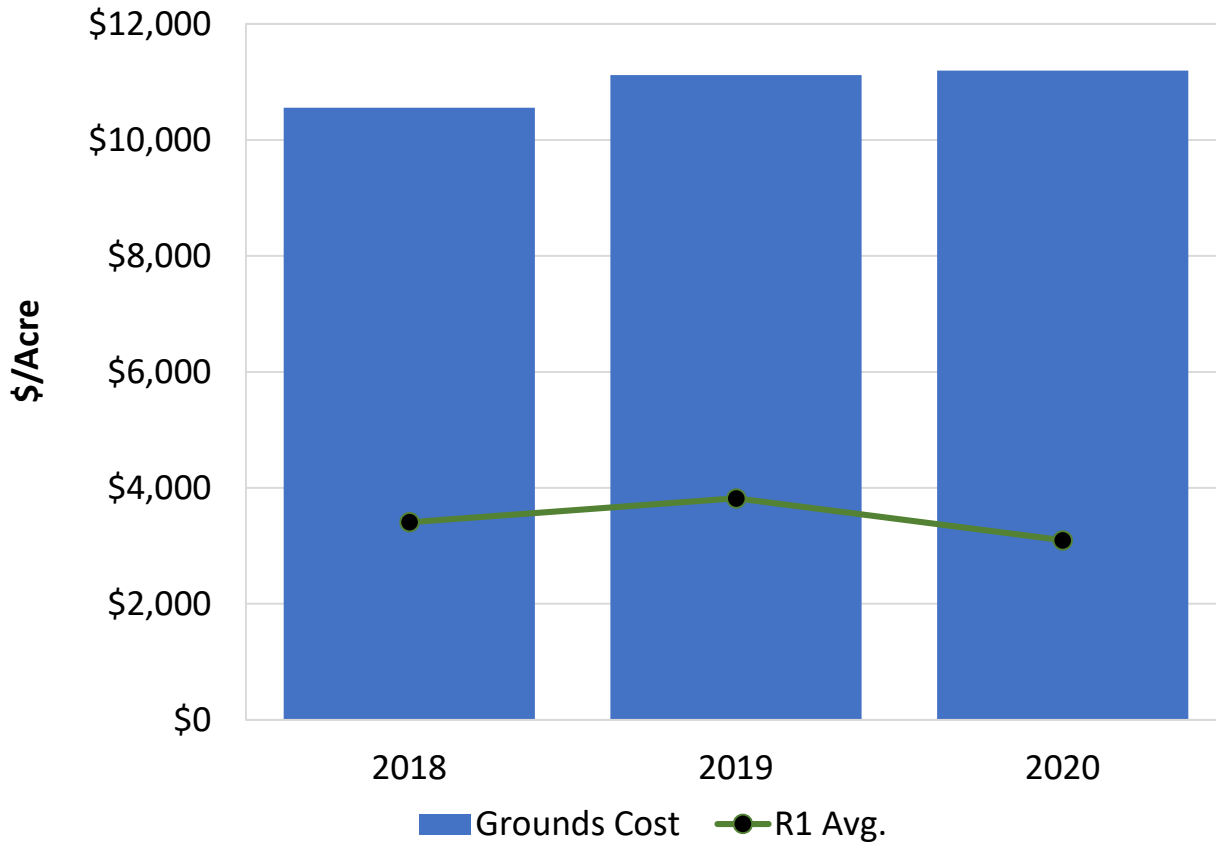


*Arrayed in increasing Density Factor

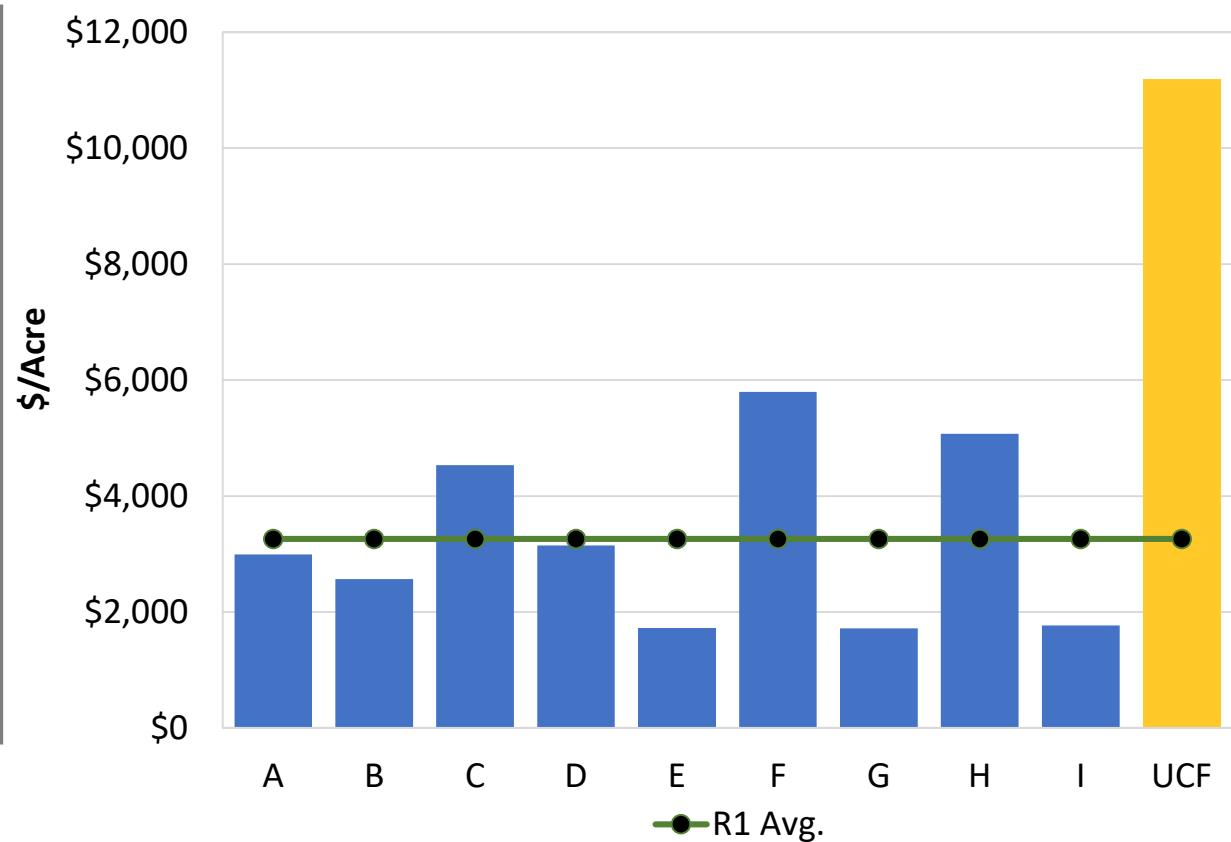
Landscape Cost Against Southeast R1 Peers

UCF significantly higher costs per acre than Southeast R1 peers

UCF Landscape Costs



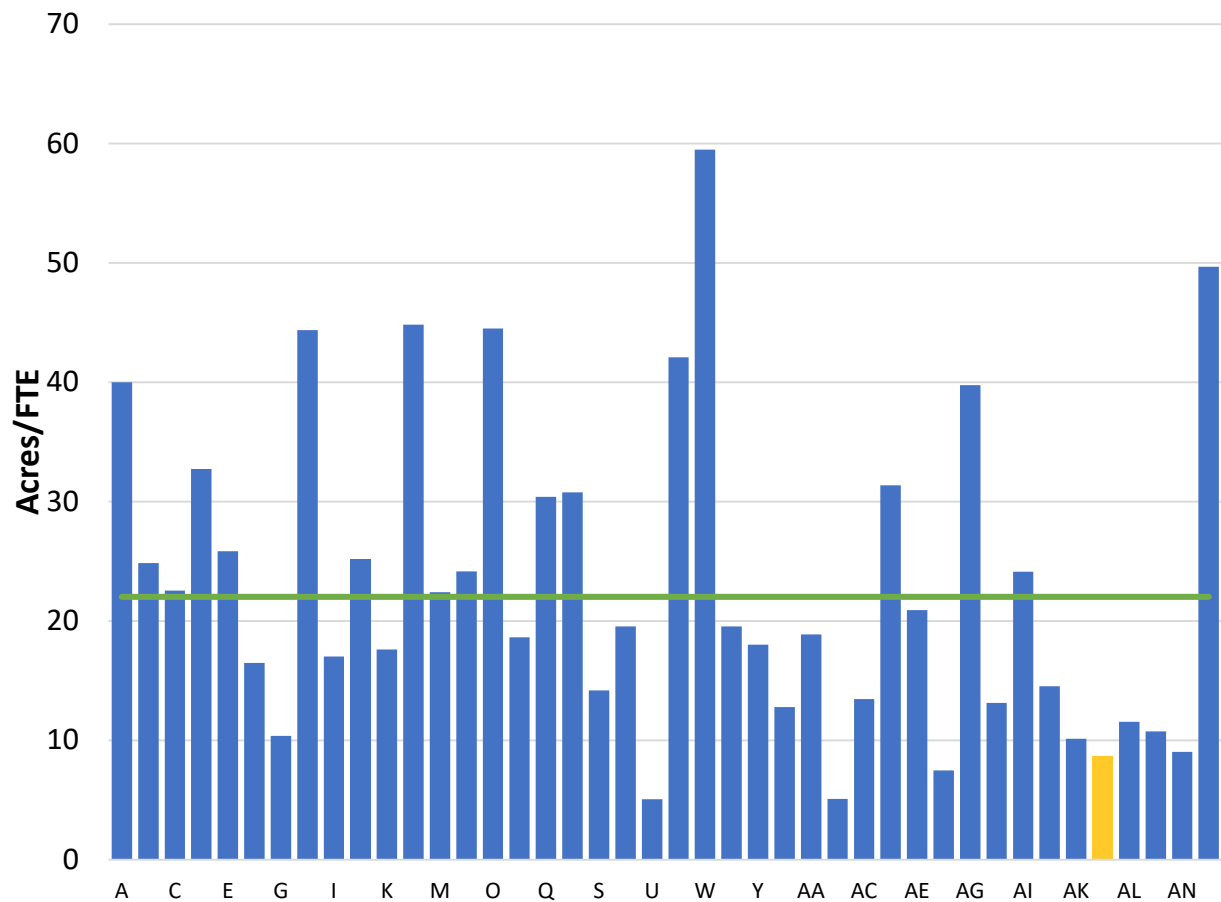
Grounds Cost \$/GSF Compared to R1 Peers



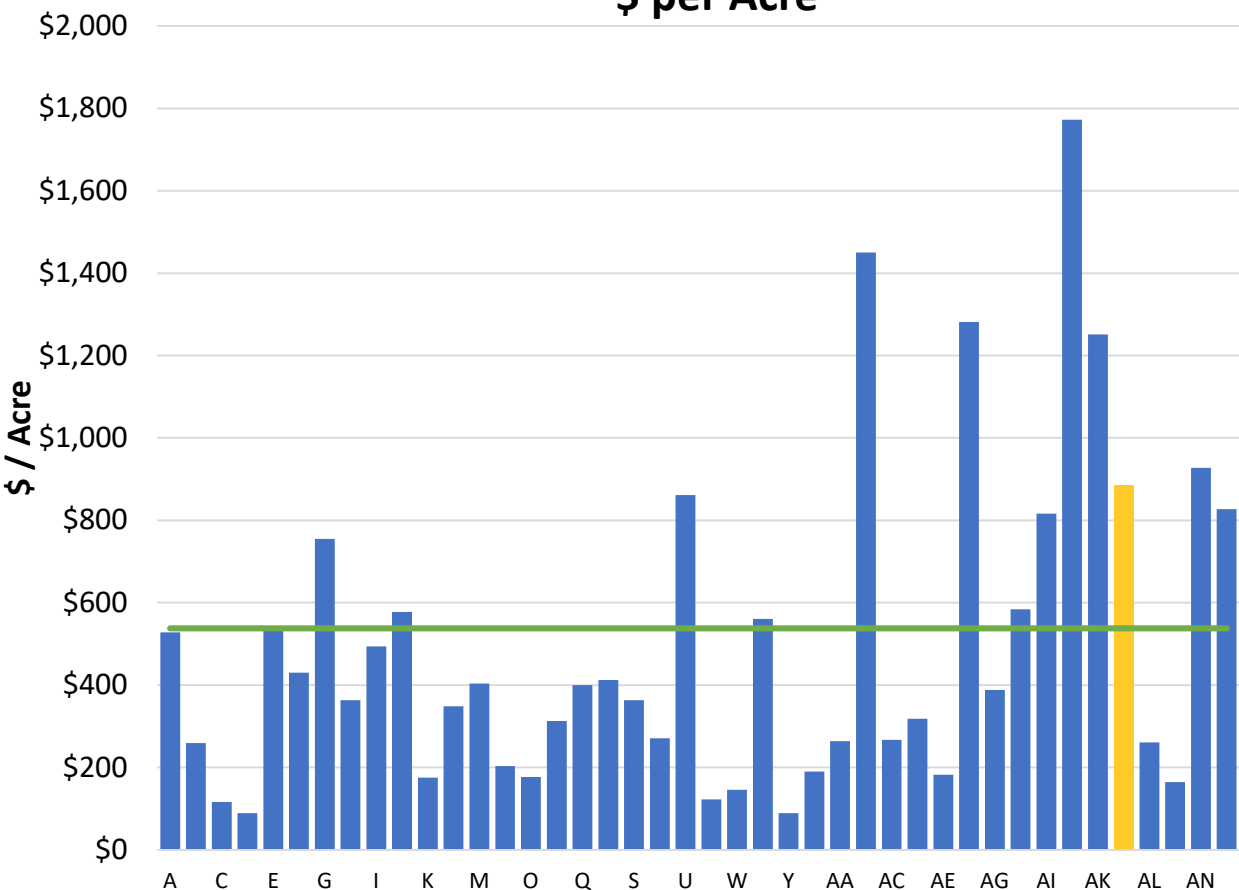
Grounds Metrics – Nationwide Research Peers

High Grounds intensity drives lower coverage and higher material spending

Grounds Coverage



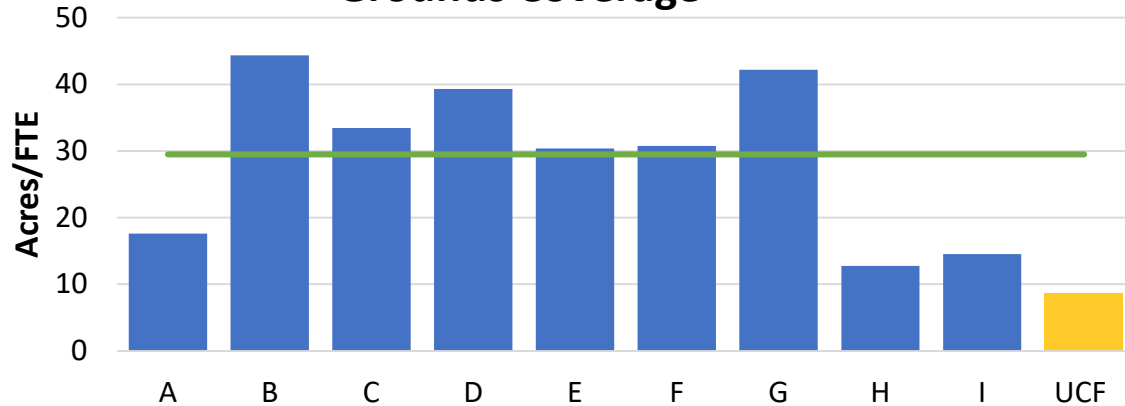
Landscape Material Spending
\$ per Acre



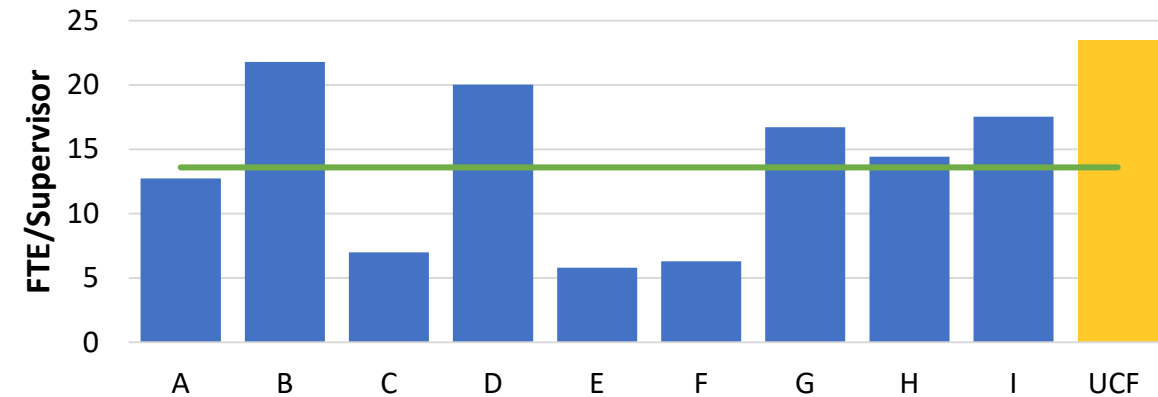
Grounds Coverage – Southeast R1 Peers

Grounds metrics are significantly impacted by grounds intensity

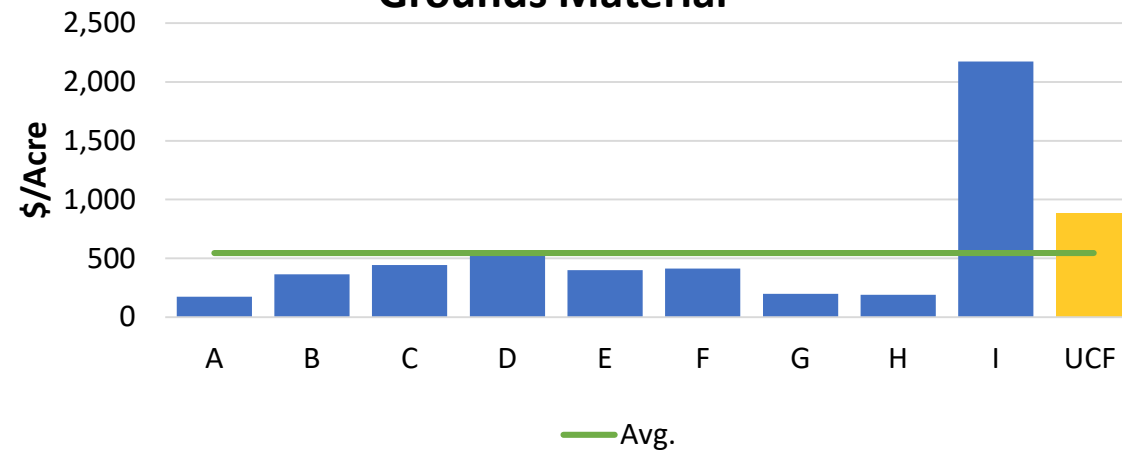
Grounds Coverage



Grounds Supervision



Grounds Material

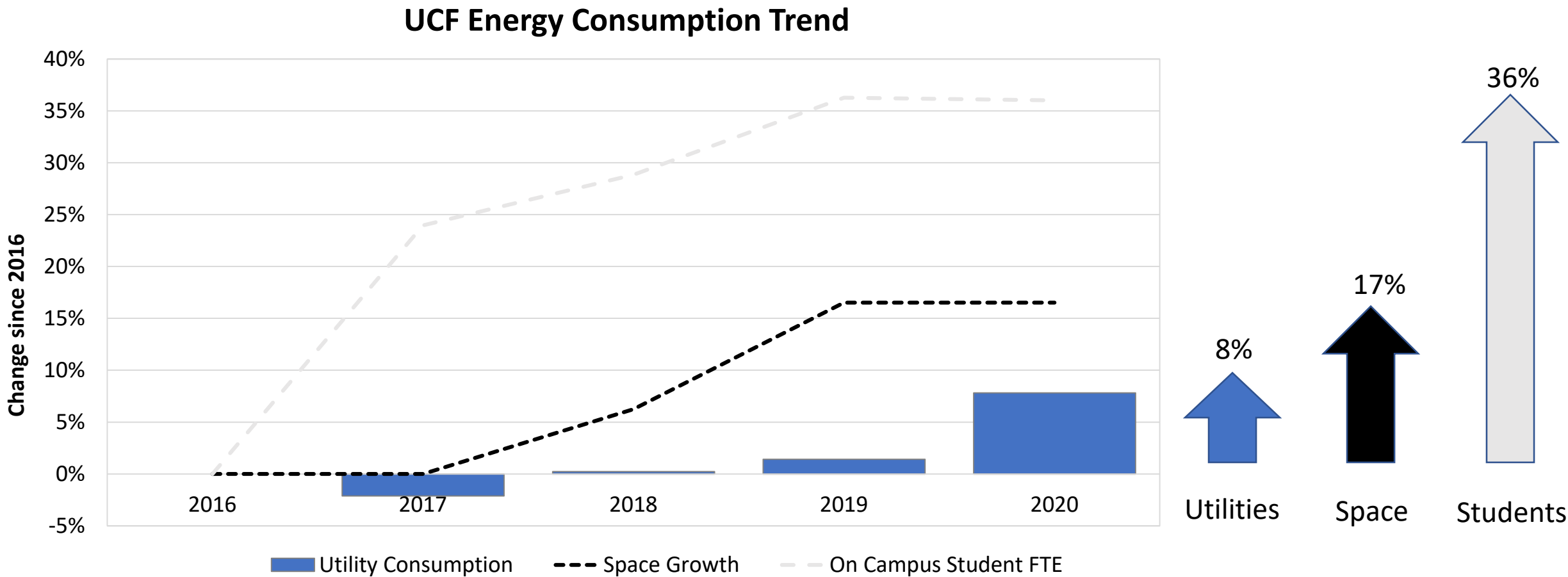


— Avg.

*Arrayed in increasing Grounds Intensity

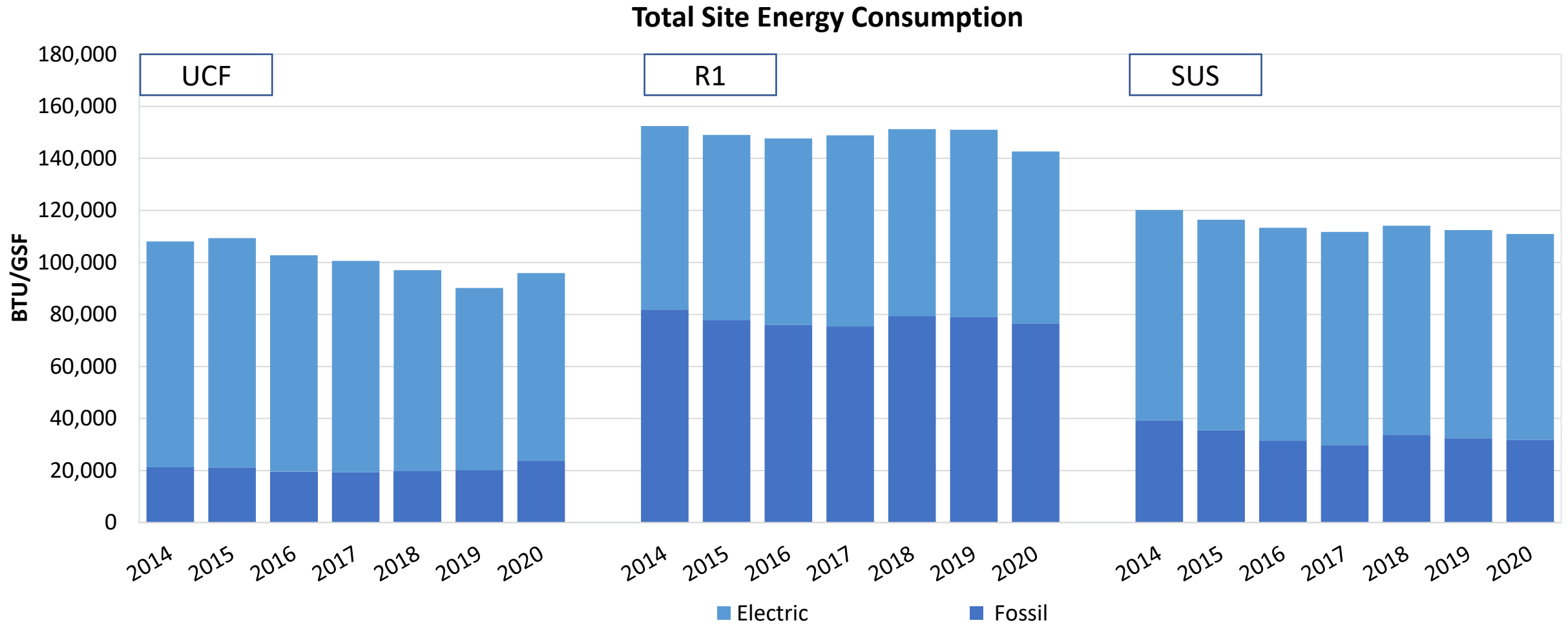
Energy Consumption versus Space and Enrollment Growth

UCF has generated significant cost avoidance through energy efficiency



Total Energy Consumption (Normalized per GSF)

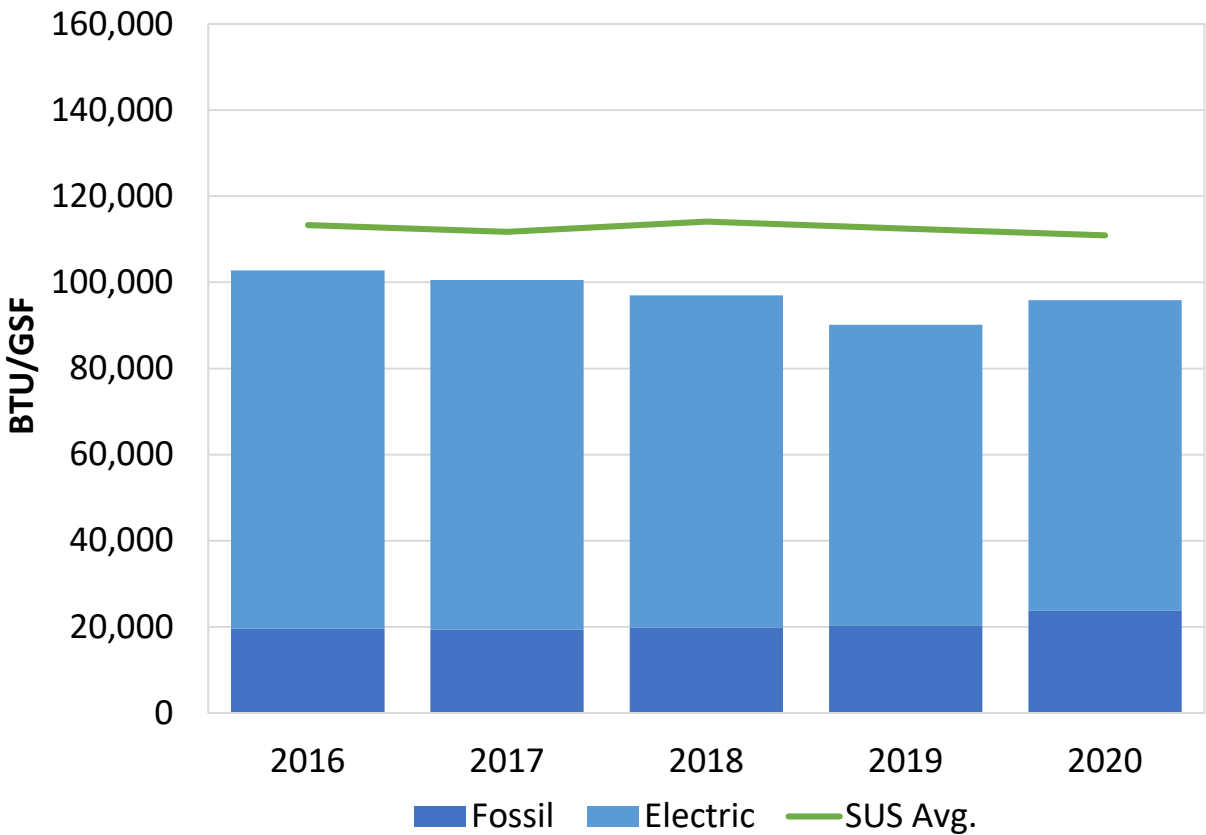
UCF consume less energy per GSF than both Southeast R1 and SUS peers



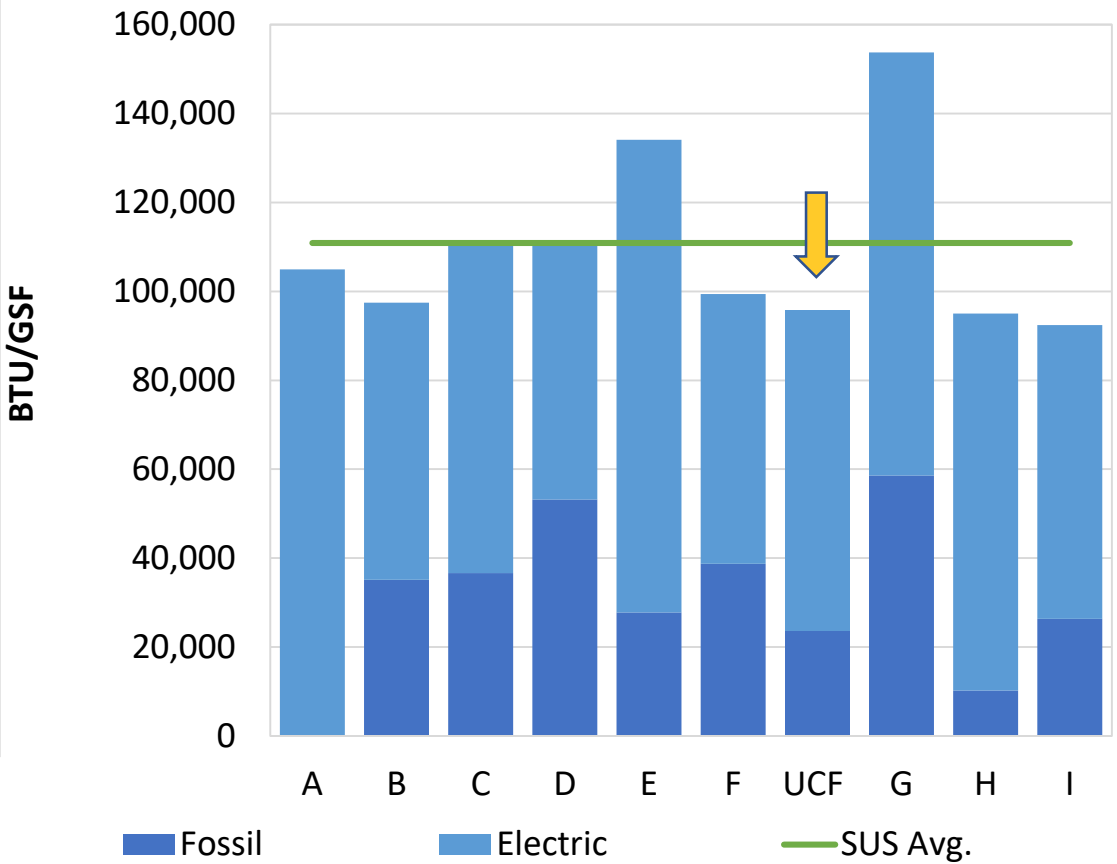
Total Energy Consumption (Normalized per GSF)

UCF is one of the most efficient campuses in the SUS

UCF Total Energy Consumption



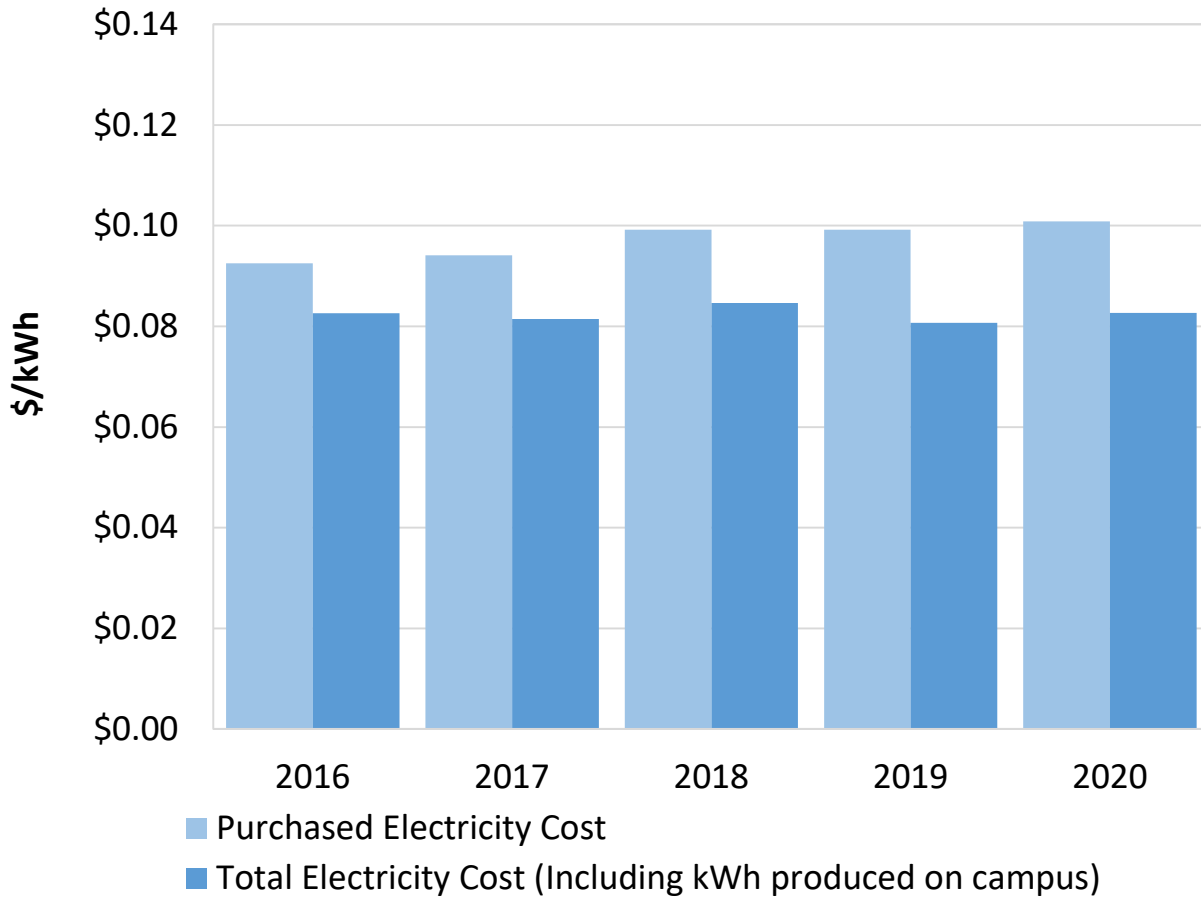
SUS Peer Average



Electric Unit Costs – Purchased versus Produced

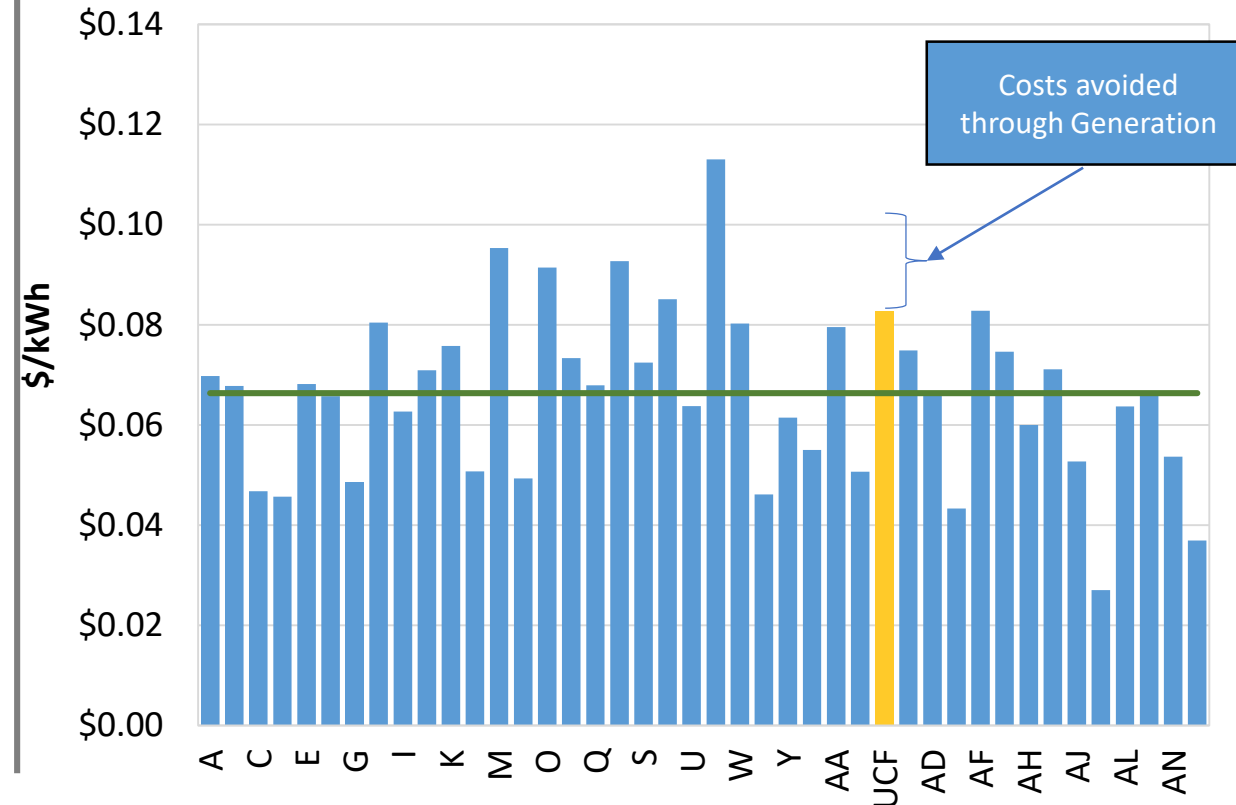
UCF has realized significant cost savings through on campus electric production

Purchased vs. Produced Electric Cost



Nationwide Electric Unit Cost (\$/kWh)

(including on-campus generation)

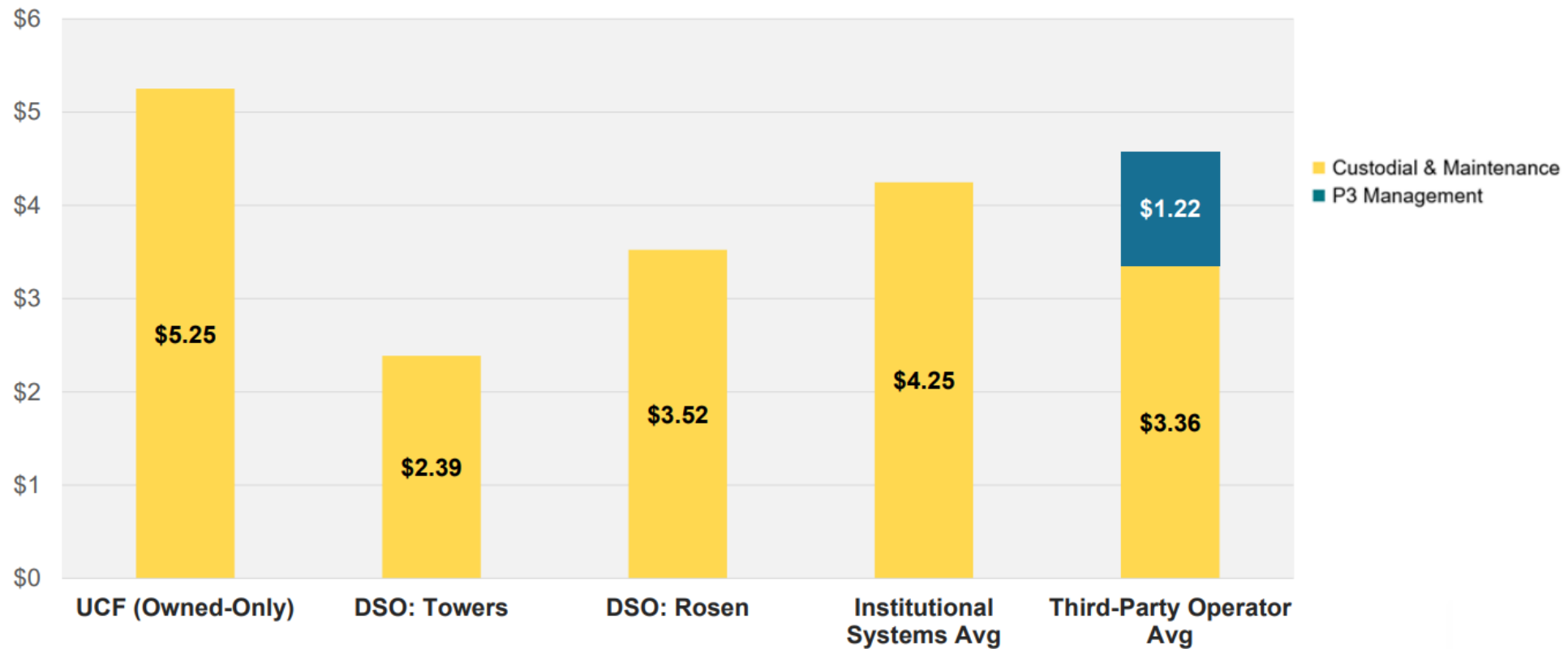


2018-19 Housing Costs

Custodial & Maintenance Costs

PRELIMINARY FINDINGS

FOCUS 4: *Third-party operators may present an opportunity for increased operating efficiencies in facilities management.*



Source:



UCF Housing Operations and Management Plan
Steering Committee Update, September 3, 2020

2021-22 Housing Budget Reduction

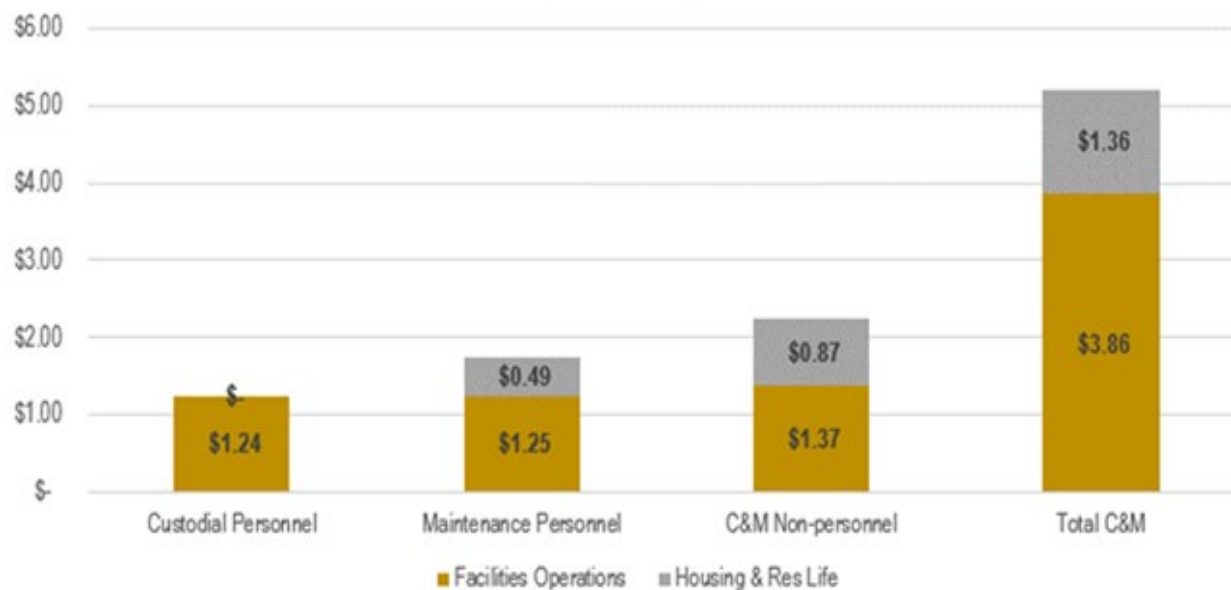


28 Housekeepers, 2 Maintenance Techs

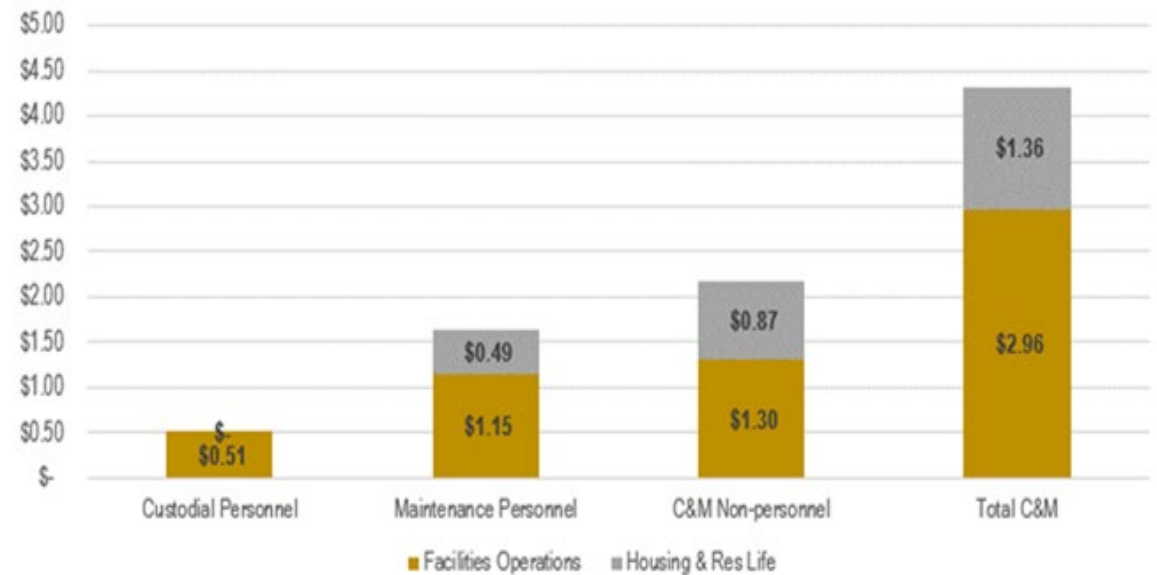
Total = \$1.4 million

2018-19 Housing Costs Adjusted

FY 2019 C&M Expense Summary
UCF-owned Properties Only - 1,331,830 GSF



Adjusted FY 2019 C&M Summary after Adjustments
UCF-owned Properties Only - 1,331,830 GSF



Source: Brailsford & Dunlavey, Inc.

Workloading

APPA Staffing Recommendations by Service Level (FTE/Million SF)

	1	2	3	4	5
Classroom					
Laboratory					
Office					
Residence Hall					
Total FTE					

APPA GSF Adjustment Factors for Campus Variation

1. Varied Facilities

2. Campus Age

3. Deferred Maintenance

4. Campus Size

5. Campus Mission

Classroom FTE

	1	2	3	4	5
Zone 1					
Zone 2					
Zone 3					
Zone 4					
Total FTE					

Thank you!



Board of Trustees
Facilities and Infrastructure Committee | February 22, 2022

DISC-2: Information Technology Transformation

☐ Information

☒ Discussion

☐ Action

Meeting Date for Upcoming Action: _____

Purpose and Issues to be Considered:

The purpose of this discussion is to provide an update on the status of the transformation of IT@UCF as part of the Assess & Transform Timeline. Additionally, the next steps in the implementation of Phase 3 of the IT@UCF Transformation will be an emphasis on financial and operational transparency, strategic planning for transformational programs, and improving service quality and information assurance while supporting the Knight Vision implementation. These initiatives address the President's goals of driving academic and operational excellence and partnering internally to serve and positively impact our community.

Background Information:

Information Technology Assessment and Transformation Phase Two

In 2021, the Office of the CIO conducted extensive stakeholder conversations and analyses to inform an IT transformation that supports President Cartwright's goal of UCF becoming the world's leading public metropolitan research university. We've focused on enhancing transparency and operations, service delivery, and information security.

These efforts present a cultural change for UCF information technology teams and campus consumers of technology services. We deployed the *status.ucf.edu* portal to provide the campus community with near real-time status of our systems and related degradations or outages that may affect services. Meanwhile, we are reimagining how we track and evaluate expenses and deploy assets and people toward UCF's greatest benefit.

We emphasize logic and a fact-based approach to management — which starts with a basic understanding of our service portfolio and what we manage. We can't manage what we can't measure, and we can't secure what we don't know we have. We're working with our stakeholders to understand the scope and scale of each service. These discussions include how well the service performs and how people perceive the quality levels.

Measurement provides the basis for operational transparency. We've discovered over 1045 applications, 29,420 devices attached to the network, and 630 personnel involved in delivering IT services to our community.

As we determine how to manage best, organize, and utilize our assets for maximum positive impact, our guiding principles include:

- Reduction in complexity
- No unnecessary duplication of service

- No single point of failure
- Predictable and transparent expense
- Predictable and transparent service levels
- Reduction in the cost of accounting
- A risk-centered, Zero Trust security model

The EDUCAUSE IT Services catalog lists 52 products and services that define the scope of information technology services at UCF. ***As we collaborate with stakeholders to make continuous improvements, we intend to focus on five services essential to our community's day-to-day life and operations:***

- ***The wireless network (aka Wi-Fi)***
- ***End-user support***
- ***Classroom support***
- ***Software management and procurement***
- ***Web publishing and content management***

In adhering to these ideas, we will consolidate critical core technologies, including but not limited to Active Directory, Electronic Mail, Domain Name Services, Web Hosting, and moving our critical administrative computing workloads from on-premises to the cloud. For example, UCF operates 16 unique active directory implementations. We will consolidate these 16 into either one or two domains based upon detailed planning and analysis. UCF IT will operate these consolidated services.

In 2021, we began our initial assessment of operations and assets, launched organizational changes, and engaged our campus stakeholders to better understand needs, aspirations, and expectations. For 2022, we'll pursue the following schedule:

- Establishing governance and service delivery oversight structures: February 2022
- Planning for technology-related programs (13 programs): January - March 2022
- Defining the common good and associated budget impacts: March - June 2022
- Determining composition and level of centralization: January through March 2022
- Focusing on the Big Five (Wi-Fi, End User Support, Web Publishing, Classroom Support, Software Management, and Procurement): Begins mid-January 2022
- Stabilizing the Network and Critical Services: Through November 2022

Recommended Action:

N/A

Alternatives to Decision:

N/A

Fiscal Impact and Source of Funding:

N/A

Authority for Board of Trustees Action:

Specific trustee request



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:

Matthew Hall, Vice President for Information Technology and Chief Information Officer

Supporting Documentation:

Attachment A: Presentation – The UCF IT Transformation February 2022

Facilitators/Presenters:

Matthew Hall, Vice President for Information Technology and Chief Information Officer

Information Technology Transformation

Matthew Hall, CISSP, CHFI
Vice President for Information Technology
University of Central Florida
matthew.hall@ucf.edu

1 Information Security

2 Knight Vision

3 Service Quality

Transforming Principles

First



Do No Harm

No
Unnecessary
Duplication

No single point
of failure

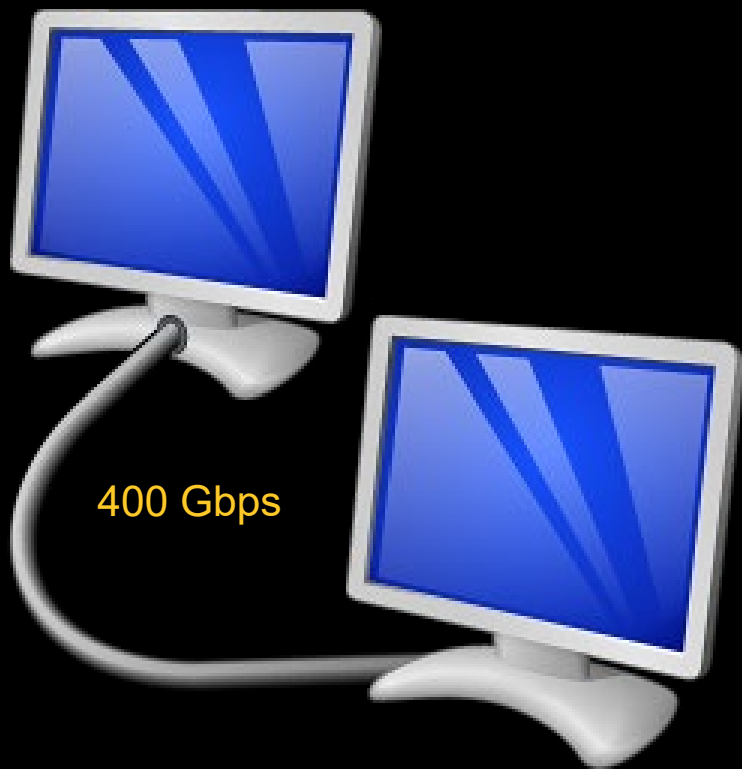
Predictable and
transparent
expense

Predictable and
transparent
service levels

Reduction in
cost of
accounting

Risk centered
security model

Transforming Principles



20 Gbps



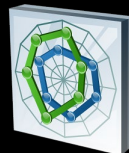
100 Gbps



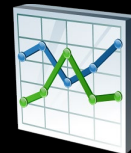
On Premises



Cloud



CAPEX



OPEX

The Journey of a Thousand Miles

IT
Transformation



Predictive Analytics

Student
Systems



HR, Finance,
Procurement



Digital Transformation

Information
Security



21

24

28

52

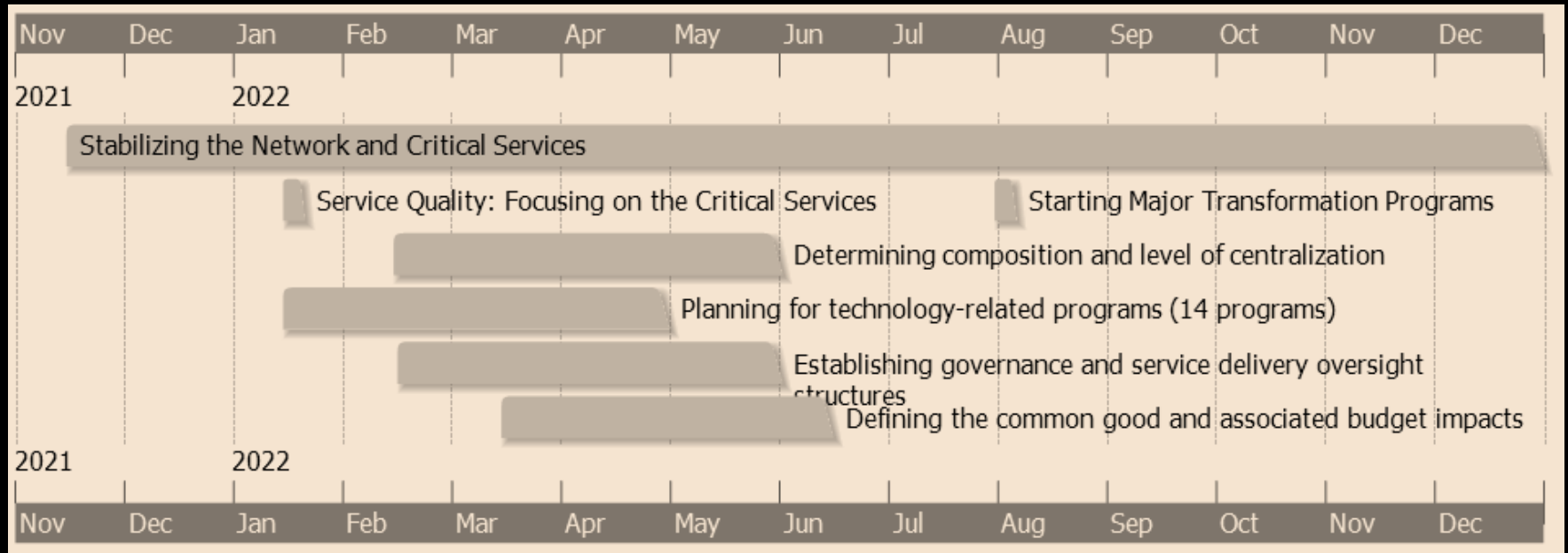


UCF

Inventory of Transformation Programs

1. Knight Vision
2. Network and Critical Service Stabilization
3. Next Generation Network
4. Operational and Financial Transparency
5. IT@UCF People: Organization, Retention, Recruit, Train
6. Technology Rationalization
7. Defining the Common Good and Associated Funding (RCM)
8. Asset and Lifecycle Management
9. Information Assurance and Knight Shield
10. Application Rationalization, Contracts, and Lifecycle
11. IT Service Quality and Six Sigma
12. Research IT and Cyberinfrastructure
13. Student Systems Assessment
14. Health Sciences IT Cluster

2022 IT Transformation Calendar



An iceberg floating in the ocean. The visible tip is small and jagged, while the submerged part is much larger and more complex. The water is dark blue, and the sky is a pale, hazy blue.


Desktop Support Wireless Software Web Hosting Classroom

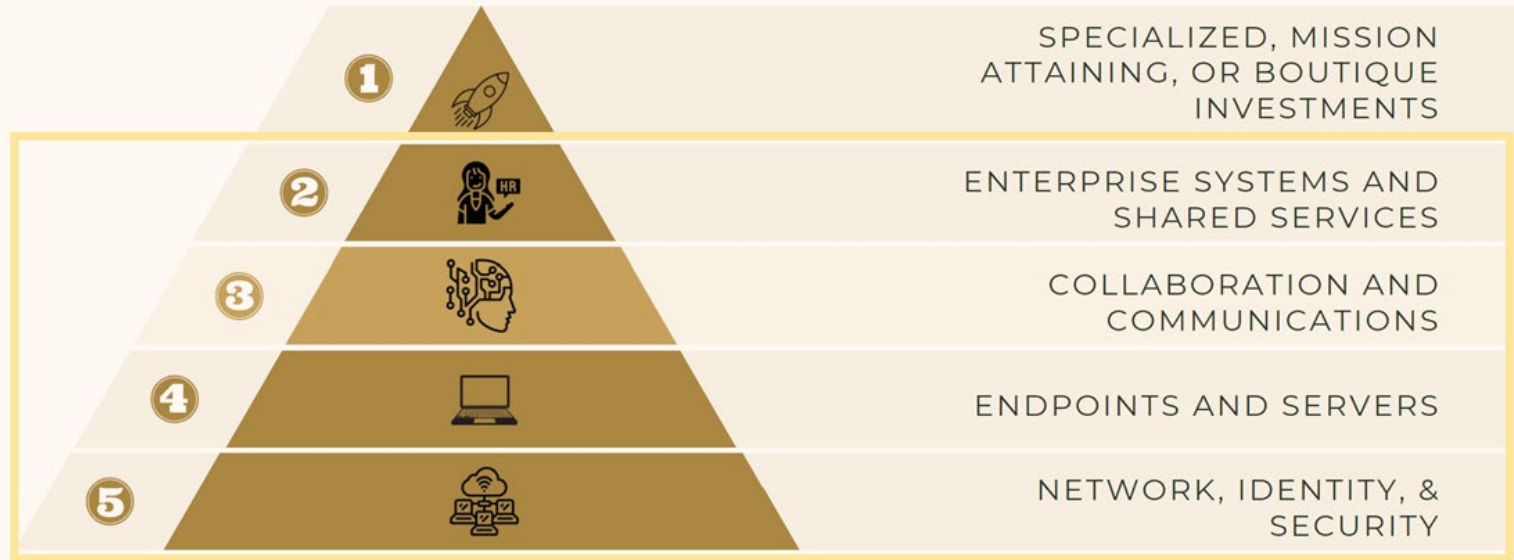
Alumni and Advancement, Athletics, Auxiliary Systems, Business Capability and Process Automation, Facilities Management, Faculty Information Systems, Financial and Procurement Systems, Human Resource Systems, Library Systems, Medical and Health Systems, Data, Reporting, and Analytics, Student Information Systems, Conferencing and Telephones, Email and Collaboration Services, Mass Communications and Emergency Notifications, Media and A/V, Web Services, Desktop and Mobile Device Support, Differentiated Desktop and Mobile Device Support, Hardware Lifecycle Services, Printing and Related Services, Software and Applications Distribution, Business Continuity and Disaster Recovery, Data Center Services, Database Management, Integration Services, Monitoring and Alert Management, Network and Connectivity Management, Server and Storage Management, Continuous Improvement and Innovation, Digital Accessibility, IT Communications and Documentation, IT Service Delivery and Support, IT Strategy, Governance, and Enterprise Architecture, Portfolio and Project Management, Training and Outreach, Lab Management Systems, Research Administration Systems, Research-Specific Computing and Applications, Research Data Services, Research Software, Identity and Access Management, Secure Computing, Security Consulting and Education, Security Incident Response and Investigation, Security Policy and Compliance, Assessment Systems and Learning Analytics, Academic Technology Support, E-Portfolio Management, Instructional Technology Design, Learning Management, Lecture Capture, Polling, and Surveys

Governance and Organization



Decision Rights

		Office of the President	Provost	Deans	Faculty Senate	Office of Research	Admin and Finance	Athletics	Advance and Foundation	SDES	Ethics and Compliance	Diversity, Equity, and Inclusion	Office of General Counsel	Marketing and Communications	Audit	OCIO	SGA & Students	Governance Committees	Chief Technology Officer	Chief Information Security Officer	Deputy CIO Operations and Planning	Deputy CIO Enterprise Systems
Network		I	I	I	C	I	I	I	I	I	I	I	I	I	I	A	C	C	R	C	C	C
Telephony		I	I	I	C	I	I	I	I	I	I	I	I	I	I	A	C	C	C	C	C	C
Enterprise: HR		I	I	I	C	I	A	I	I	I	I	I	I	I	I	R	I	C	I	C	I	R
Enterprise: Finance		I	I	I	C	I	A	I	I	I	I	I	I	I	I	R	I	C	I	C	I	R
Enterprise: Student Systems		I	A	I	C	I	I	I	I	R	I	I	I	I	I	R	I	C	I	C	I	R
IT Financial Models		C	R	C	C	I	R	I	I	C	I	I	C	I	I	A	I	C	C	C	R	C
IT Organizational Models		C	R	C	C	I	R	I	I	C	C	I	C	I	I	A	C	C	C	C	R	C
End User Support		I	C	C	C	I	C	I	I	I	I	I	I	I	I	A	I	C	R	C	R	I
End User Engineering and Procurement		I	I	I	C	I	I	I	I	I	I	I	I	I	I	A	I	C	R	C	R	I
Identity and Access Management		I	I	I	C	I	I	I	I	I	I	I	I	I	I	A	I	C	I	C	I	I
Alumni and Advancement		I	I	I	C	I	I	I	A	I	I	I	I	I	I	C	I	C	I	C	I	I
Athletics		I	I	I	C	I	I	I	A	I	I	I	I	I	I	R	I	C	R	C	I	I
Auxiliary Systems		I	I	I	C	I	A	I	I	I	I	I	I	I	I	R	I	C	I	C		R



Organizing IT

- Federating and Centralizing
 - Asset acquisition
 - Life cycle replacement cadence
 - Engineering standards
 - Security standards
 - Licensing and IT Procurement
 - Services in the Common Good



Transformation through IT Service and Procurement Rationalization

Contract ID Count 2021 – 2030

Suppliers	Number of Contracts
Microsoft Corp	229
Oracle America Inc	66
Bright House Networks LLC	60
Apple Computer Inc	44
Florida LambdaRail LLC	34
Dell Financial Services LLC	26
Dell Marketing LP	16
Commvault Systems, Inc.	16
Zoom Video Communications Inc	14
International Business Machines Corp	14
Salesforce.org	12
Salesforce com Inc	11
VMWARE INC	8
Amazon Web Services Inc	5
Workday, Inc	3
CISCO SYSTEMS INC	3
AMAZON.COM	3
Instructure Inc	1
Duo Security Inc	1
EAB Global Inc	1
Instructure, Inc	1
Grand Total	60

Technology: Enterprise Application Consolidation

HR Apps (12)



Kronos



PeopleSoft HR



PageUp



SN Forms



BPS



PayScale



Handshake



ExactHire



ThinkHR



NCES



PayCor



Employee Nav

Finance Apps (9)



PeopleSoft



ASFBO



Data Mart



Great Plains



NetSuite



Bonfire



PowerPlan



FinanceEdge



QuickBooks

Grants Apps (3)



Paris



PeopleSoft



Aurora

workday®



24

1

Technology: Email Consolidation



UCF.EDU



IS&T



Knights
Mail



Athletics



Physics



CECS



FSEC



UCF.EDU



Knights
Mail

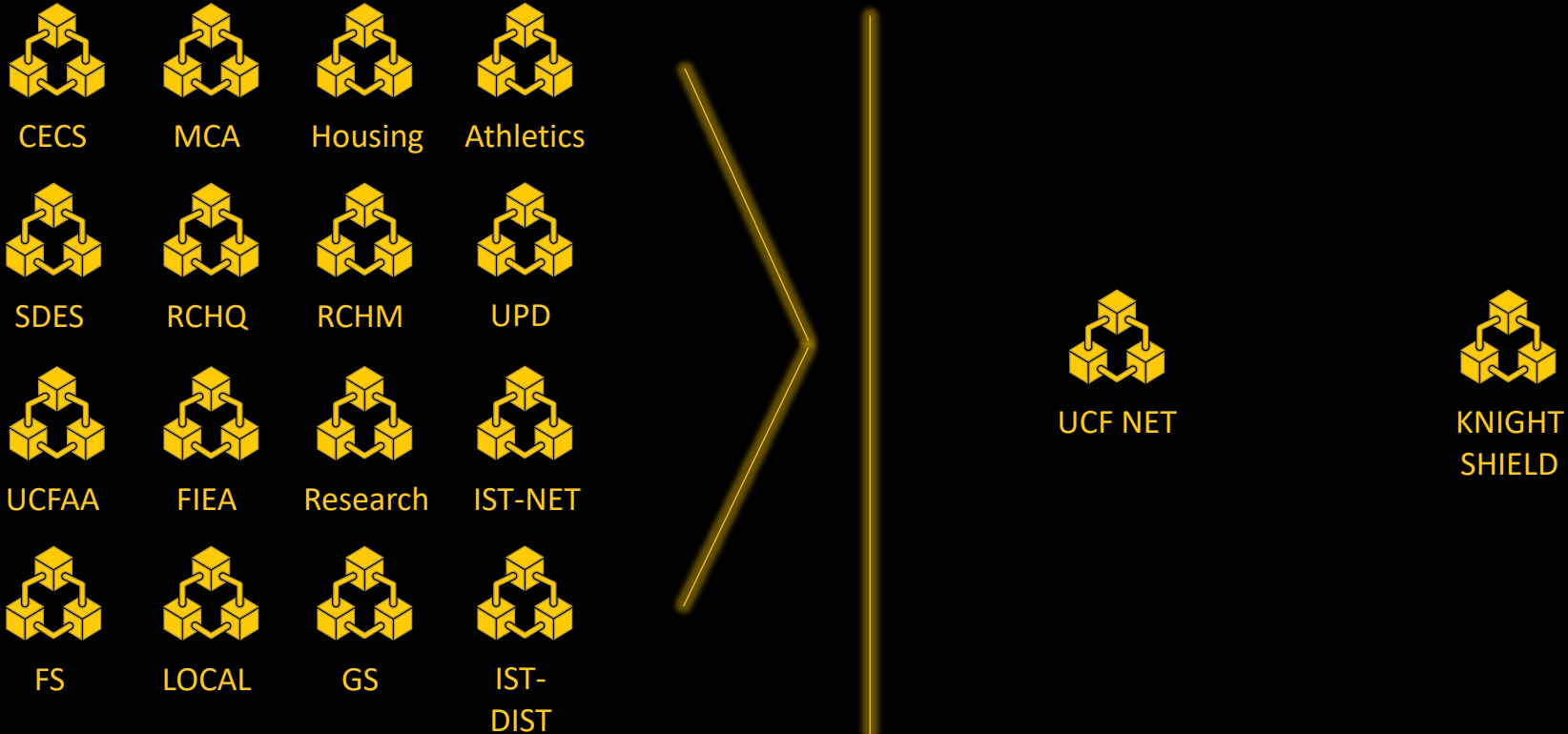


UCF
Gov Cloud?
(CJIS / Controlled)

7 (25)

3

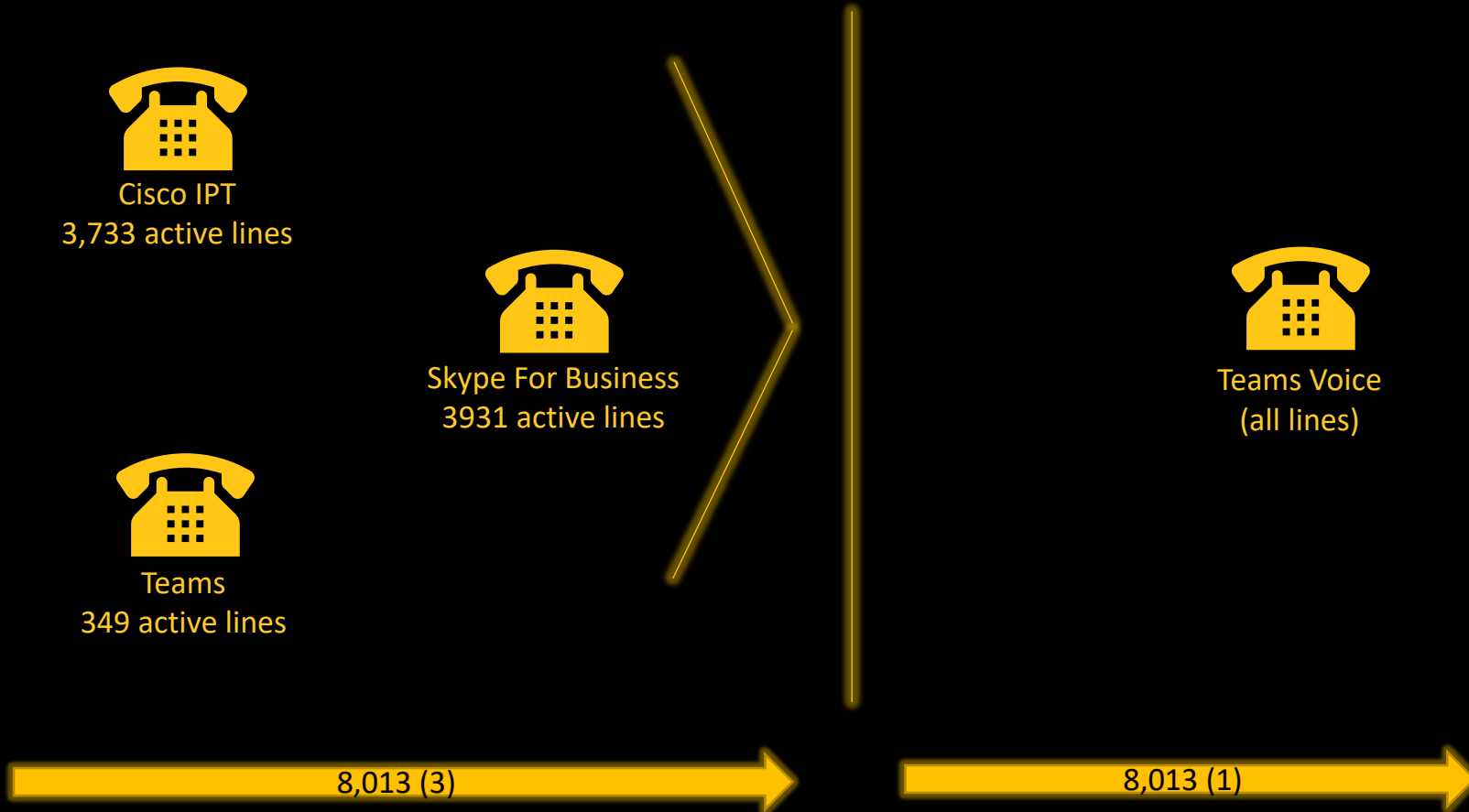
Technology: Active Directory Consolidation



16

2

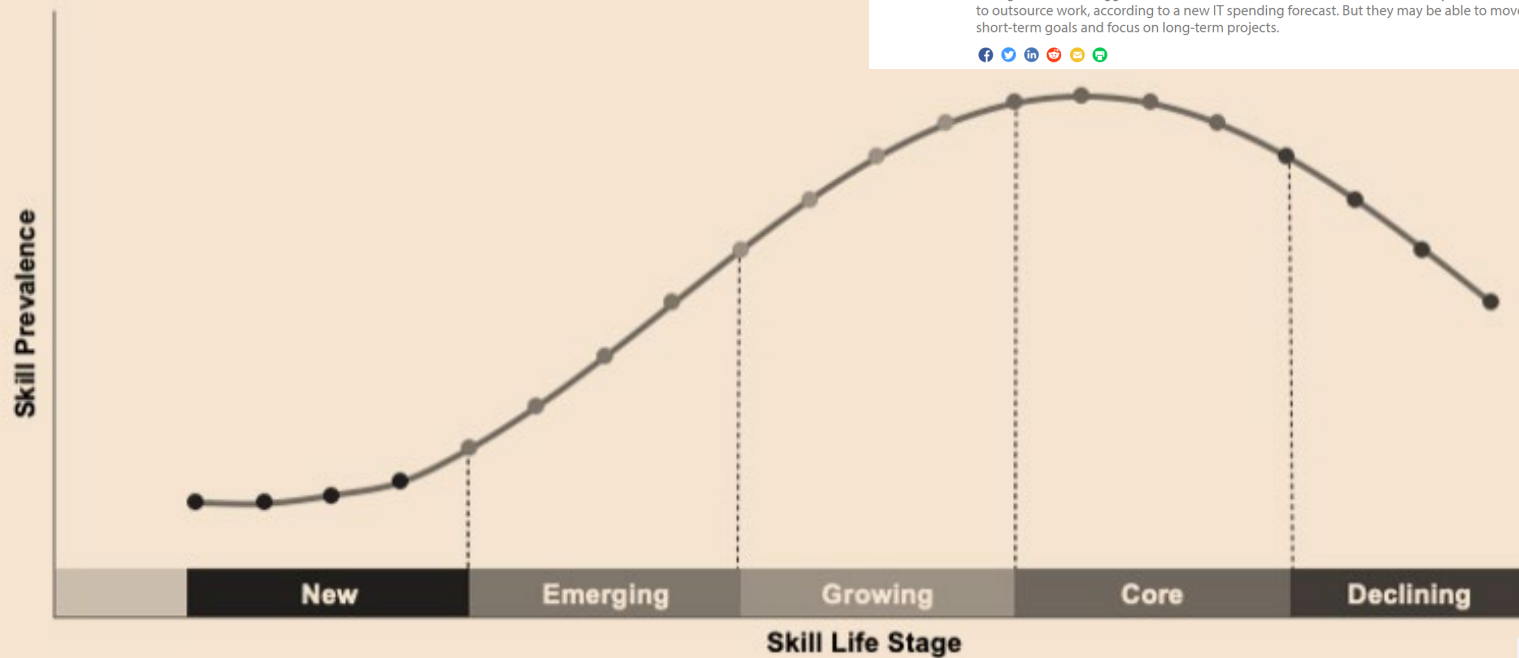
Technology: Telephony Consolidation





Skilled Professionals

IT Skills' Lifecycle



Home > Careers > IT Jobs

NEWS ANALYSIS

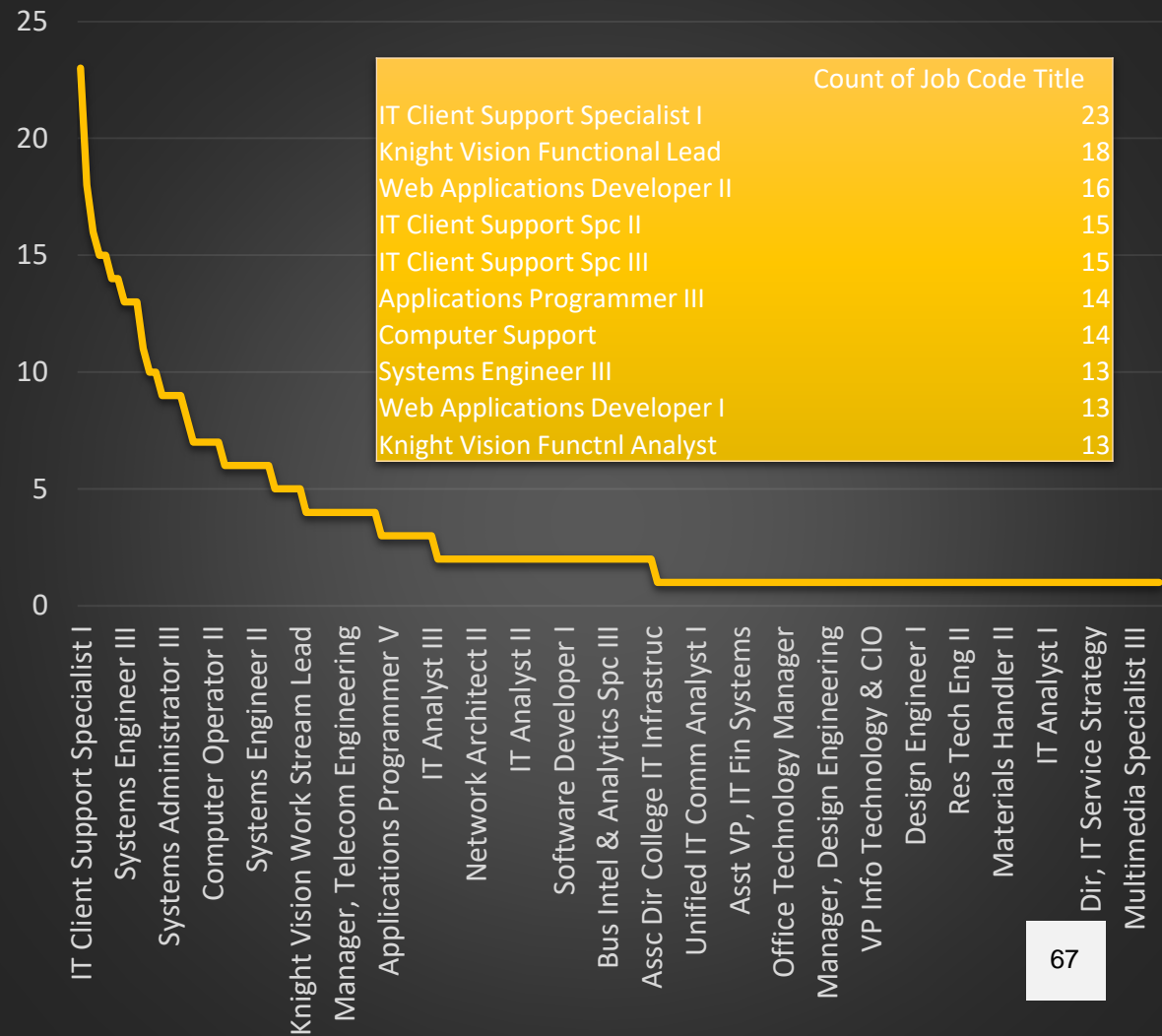
Talent war to push CIOs toward consultancies, managed services in '22

As organizations struggle to find IT talent to fill their needs, CIOs will find they have little choice but to outsource work, according to a new IT spending forecast. But they may be able to move past short-term goals and focus on long-term projects.

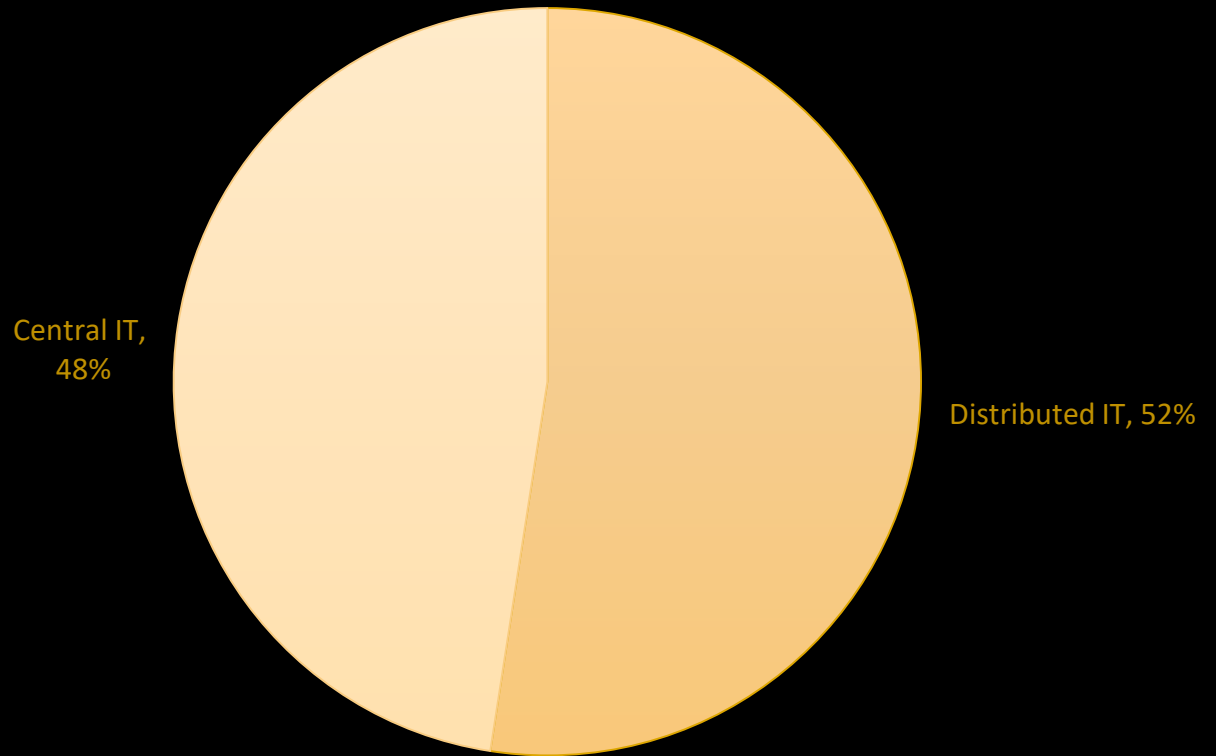


IT Job Codes

173 Total



Centralization Present State



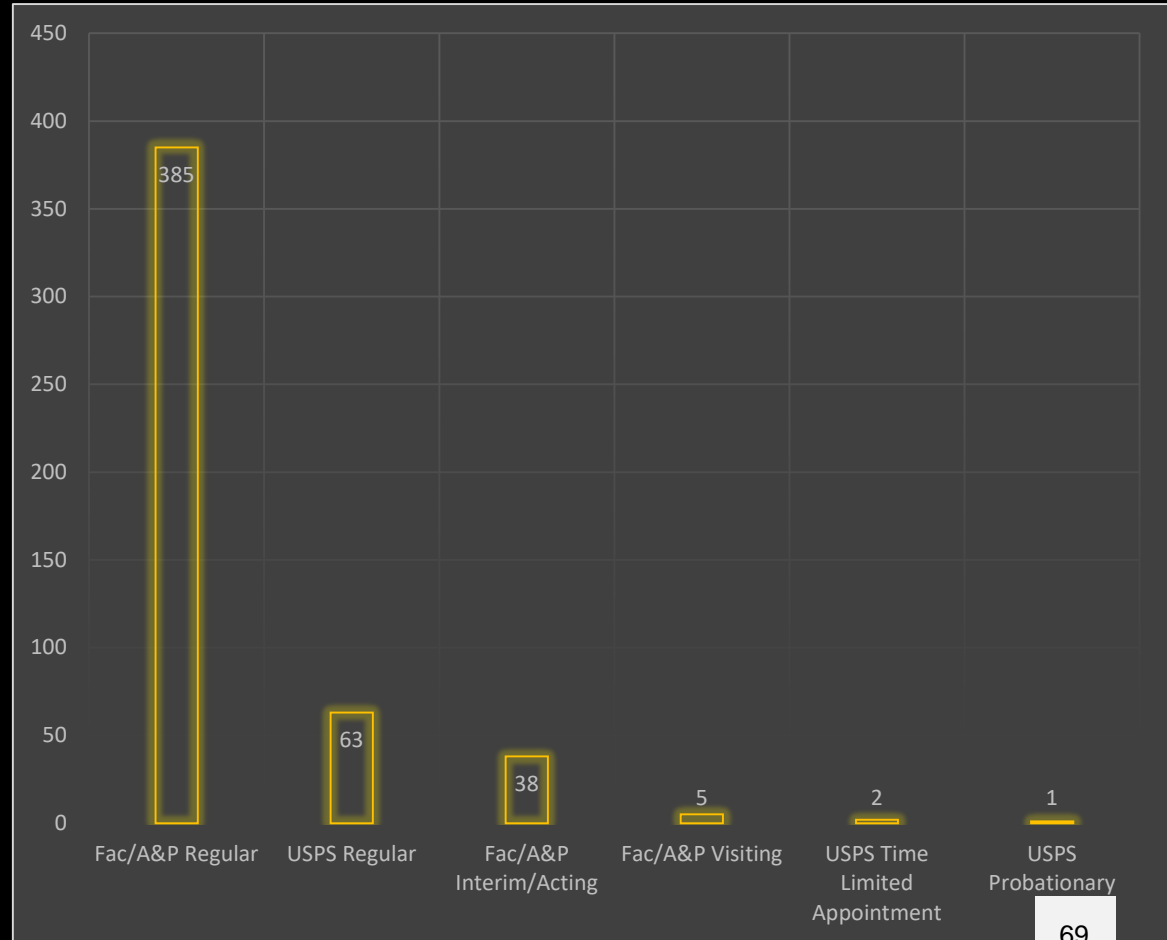
Based on the June 2021 Analysis

■ Distributed IT ■ Central IT

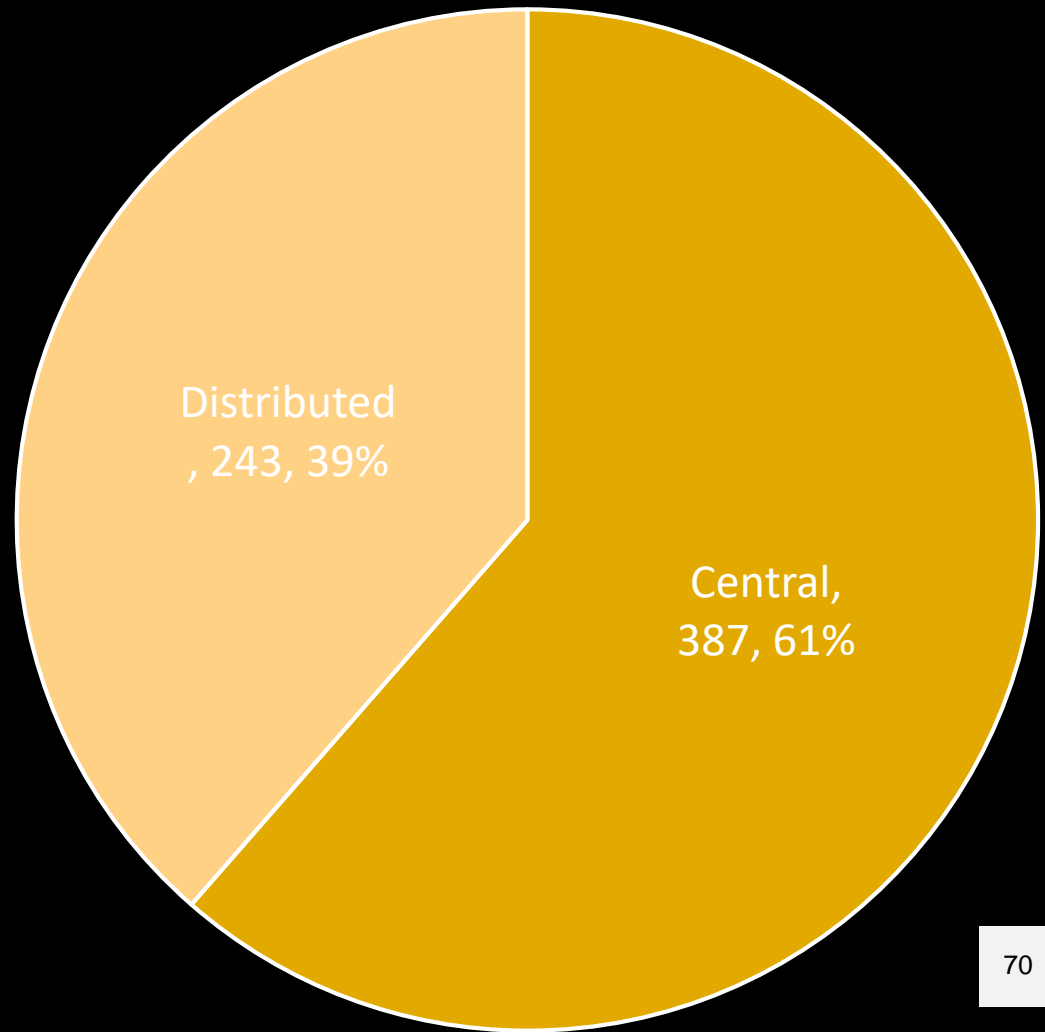
IT Employees

630 Total

494 Full Time 136 OPS



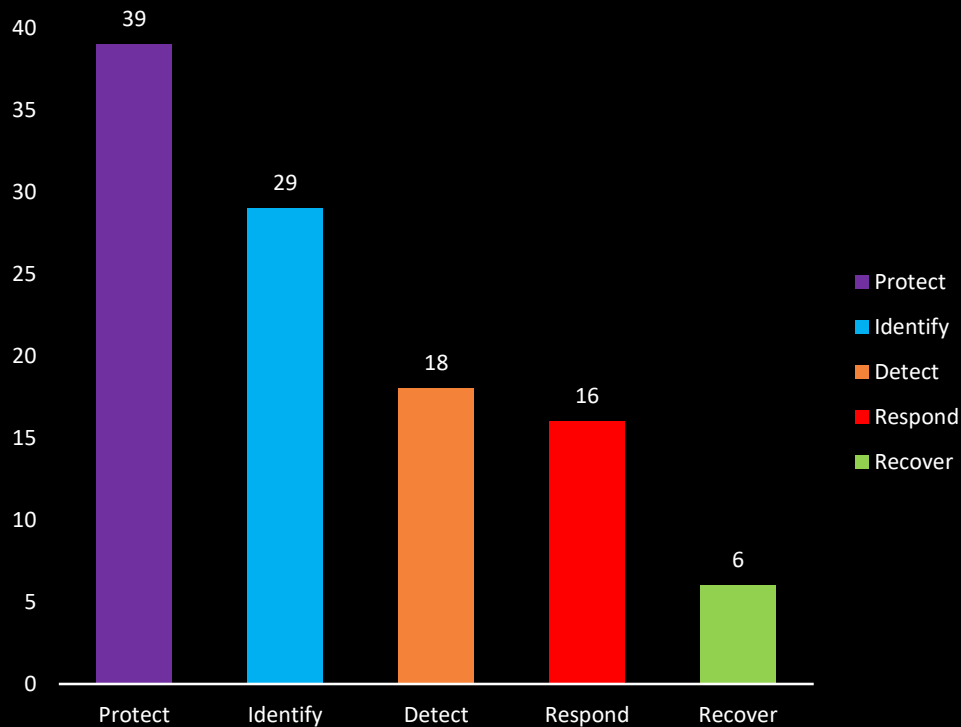
Centralization
Eligible
Positions
387/630
(61%)





Information Assurance and Knight Shield

2022: NIST CSF 108 Controls



Board of Trustees
Facilities and Infrastructure Committee | February 22, 2022

FACC-1: HEERF HVAC Renovations Projects –Budget Increase

☐ Information

☐ Discussion

☒ Action

Meeting Date for Upcoming Action: February 23, 2022

Purpose and Issues to be Considered:

The university has been awarded institutional aid from federal Higher Education Relief Funds (HEERF) as a result of the pandemic. Guidance received from the Department of Education states that minor renovations and installation of HVAC systems are allowable costs to prevent the spread of COVID-19 through air infiltration systems.

In the June 30, 2021 BOT meeting (agenda item BOT-2), the Board approved \$18.4M of funding for four HEERF HVAC projects. These amounts were estimated by Facilities prior to engaging engineers, commissioning agents, and contractors. We have now engaged these industry partners to design and price the projects, and have sought to maximize the amount of construction scope possible on each project in order to make the best use of available HEERF funding. We are now requesting additional funding needed to accommodate construction cost escalation due to supply chain disruptions and to address additional scope of work opportunities discovered in the design process.

A summary of projects is detailed below:

HEERF Project	June 2021	Feb 2022	Delta
Student Union	\$3,900,000	\$4,600,000	\$700,000
Visual Arts	\$3,800,000	\$3,600,000	- \$200,000
Classroom I	\$2,900,000	\$2,900,000	\$0
Downtown CMB HVAC	\$3,900,000	\$4,500,000	\$600,000
Downtown Electrical and Controls	\$0	\$1,800,000	\$1,800,000
Downtown CWP	\$1,900,000	\$4,000,000	\$2,100,000
Contingency	\$2,000,000	\$0	-\$2,000,000
TOTAL INCREASE			\$3,000,000

A brief summary of each HEERF project is detailed below:

- Student Union HVAC replacement
 - Replaces 10 air handling units (AHUs) and all controls within the building.
 - Currently on schedule, but AHUs have not yet been delivered and if there are supply chain delays then it may push the schedule past the May 20, 2022 deadline
 - Requesting a budget increase from total project cost of \$3.9M to \$4.6M (\$700K increase) in order to maximize the construction scope and account for cost escalation related to COVID
- Visual Arts HVAC replacement

- Replaces 14 AHUs, associated chilled water coil and duct connections, exhaust fans, and outdoor air intake ventilators.
- Currently on schedule
- Currently on under budget; request a budget reduction from \$3.8M to \$3.6M total project cost.
- Classroom I HVAC replacement
 - Replaces 9 AHUs, associated chilled water coil and duct connections, and all controls within the building
 - Currently on schedule
 - Currently on budget (\$2.9M total project cost)
- Downtown Communications and Media Building (CMB) HVAC replacement
 - Replaces up to 30 refrigerant cooled roof top units (RTUs) with chilled water units and controls. Project is reliant on the next two projects for completion.
 - Chilled water RTU's have been purchased and are being delivered in January 2022
 - Due to delays in the chilled water project, this project will be delayed past May 20, 2022 and the project will require a schedule extension following the HEERF guidelines
 - Requesting a budget increase from total project cost of \$3.9M to \$4.5M (\$600K increase) in order to maximize construction scope and account for cost escalation related to COVID
- Downtown CMB electrical and controls
 - Replacement of electrical systems to serve increased load of new RTUs. This scope was discovered during design and is necessary to install the CMB RTUs. Replacement of controls for new RTUs.
 - Due to delays in the chilled water project, this project will be delayed past May 20, 2022 and the project will require a schedule extension following the HEERF guidelines
 - Request an additional \$1.8M for this added scope
- Downtown Chilled Water Plant (CWP) capacity
 - Addition of two 450 Ton water cooled chillers, associated tertiary and distribution pumps and control modifications to the current CWP, and adding a distribution piping to the CMB to provide chilled water to new RTUs.
 - Due to supply chain issues, chillers and chilled water piping will be delayed past May 20, 2022 and the project will require a schedule extension following the HEERF guidelines
 - Requesting a budget increase from total project cost of \$1.9M to \$4.0M (\$2.1M increase) in order to maximize construction scope and account for cost escalation related to COVID
- Contingency
 - The original HEERF request included a \$2M contingency as a separate line item which could be used across all projects. The above numbers include contingency within the individual project estimates. Should contingency be available in one project but needed on another, we will move contingency between projects – but will strive to keep projects within the above budget targets.

This sums to an additional \$3.0M of HEERF funds needed across the above projects. **We request that the budget for the above HEERF projects be increased by \$3.0M.**

Background Information:

The original HEERF funds in the amount of \$18.4M were approved in the June 30, 2021 BOT meeting, item BOT-2, which can be found on pages 50-57 at the link below:

<https://bot.ucf.edu/wp-content/uploads/sites/5/2021/06/Meeting-Materials-for-Board-of-Trustees-Special-Meeting-on-June-30th-2021-6.pdf>

Recommended Action:

Approve an increase of \$3.0M to the HEERF project budget, using HEERF funds.

Alternatives to Decision:

1. Reject this item, leaving the budget at the current \$18.4M. This will result in the reduction of project scope, and perhaps eliminating the Downtown CMB/CWP buildings from the project scope, in order to stay on budget. Equipment that has been released but that cannot be installed will not qualify for HEERF funding; the university will have to pay for these items with alternate funding sources.
2. Approve a partial funding increase. This will result in the reduction of project scope, to be determined, in order to stay on budget. Equipment that has been released but that cannot be installed will not qualify for HEERF funding; the university will have to pay for these items with alternate funding sources.

Fiscal Impact and Source of Funding:

The university has been awarded institutional aid from federal Higher Education Emergency Relief Funds (HEERF) as a result of the pandemic. Minor renovations and installation of HVAC systems are allowable costs to prevent the spread of COVID-9 through air filtration systems. Minor renovations have been defined by the university as 15% or less than current replacement value of the building.

Authority for Board of Trustees Action:

Section 1011.40, Florida Statutes, *Budgets for Universities*

Board of Governors Regulation 14.003 *Fixed Capital Outlay Projects – University Budgeting Procedures*
UCF Board Policy for University Operating, Carryforward, and Capital Outlay Budgets

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:

None

Facilitators/Presenters:

Jonathan Varnell, Vice President for Facilities and Business Operations

Duane Siemen, Assistant Vice President for Facilities Operations



Board of Trustees
Facilities and Infrastructure Committee | February 22, 2022

FACC-2: Facilities and Infrastructure Committee Charter

☐ Information

☐ Discussion

☒ Action

Meeting Date for Upcoming Action: February 23, 2022

Purpose and Issues to be Considered:

The Committee's inaugural charter has been updated following review by Committee members and university leadership.

Background Information:

The inaugural charter was provided as an information item at the September 22, 2021 committee meeting. Committee members were asked to review and, if desired, request changes.

Recommended Action:

Approve the updated Committee charter.

Alternatives to Decision:

Not approve the charter or request additional changes.

Fiscal Impact and Source of Funding:

N/A

Authority for Board of Trustees Action:

N/A

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: Updated Facilities and Infrastructure Committee Charter (red-line)

Attachment B: Updated Facilities and Infrastructure Committee Charter (clean copy)

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

Chair McAlpin



FACILITIES AND INFRASTRUCTURE COMMITTEE

PURPOSE AND AUTHORITY

The Facilities and Infrastructure Committee ("Committee") is a standing committee of the University of Central Florida Board of Trustees ("Board"). The purpose of the committee is to advise the Board on the capital improvement needs, including but not limited to, campus master planning, new construction projects, deferred maintenance, real estate, information technology, operational technology, and cybersecurity.

The Board authorizes the Committee to perform activities within the scope of its charter as follows:

- Provide oversight and strategic direction for the University's Campus Master Plan, including the University's program to administer the construction and maintenance of facilities.
- Provide oversight and strategic direction for the University's real estate program including real estate acquisitions, dispositions, or encumbrances for the university and its Related Entities.
- Provide oversight of the facilities and operations associated with on-campus student housing, affiliated off-campus student housing, and managed off-campus student housing.
- Review and assess construction-related activities, including information regarding change order activity and minor projects.
- Assessing and monitoring the effectiveness of the University's information technology, operational technology, and cybersecurity programs.
- Perform other duties as assigned by the Board or the Board Chair.

ROLES AND RESPONSIBILITIES

The Committee will review and recommend the following to the Board for action:

- The Campus Master Plan (CMP) and Campus Master Plan Amendments.
- The Educational Plant Survey (EPS) and Educational Plant Spot Surveys.
- 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.
- University facilities seeking funding by the Legislature, ~~including the PECO list, and on~~ the annual Capital Improvement ~~Program~~ Plan (including the PECO list).
- The acquisition, lease, license, disposition or encumbrance of real property transactions not delegated to the President.

- Additional items within the committee's scope and authority that require approval.

REPORTING RESPONSIBILITIES

- The Committee Chair will, at the next regularly scheduled board meeting, report to the Board any action taken by the Committee.
- The Committee Chair will promptly notify all board members of any matters within its oversight roles and responsibilities that might significantly impact the financial, legal, academic standing, or reputation of the University.

MEMBERSHIP

- The chair of the Board will appoint the chair and members of the Committee and serve as a non-voting ex officio member.
- The Committee will consist of at least three members.
- Members of the Committee will serve until their resignation or replacement by the chair of the Board.

MEETINGS AND MINUTES

- Meetings will be held not less than two times per fiscal year.
- A majority of the Committee members will constitute a quorum for the conduct of business. Action shall require a majority vote of Committee members present.
- The Committee will maintain and post written minutes of its meetings in accordance with Florida Statute 1001.71.

STAFF

- The ~~senior vice president for finance and administration~~ vice president for facilities and business operations and the vice president for information technology and chief information officer will serve as the primary liaisons to the committee and delegate administrative responsibilities as necessary.
- The president, ~~and senior vice president for finance and administration~~ vice president for facilities and business operations, and the vice president for information technology and chief information officer may call upon additional staff to provide presentations, information, or recommendations in the scope of the committee's charter.

CHARTER REVIEW

- The Committee will review its charter annually and recommend to the Board any changes that the Committee deems necessary.



ADOPTION

I HEREBY CERTIFY that the University of Central Florida Board of Trustees adopted this charter at its regularly scheduled meeting on February 23, 2022.

Associate Corporate Secretary
University of Central Florida Board of Trustees

Date



FACILITIES AND INFRASTRUCTURE COMMITTEE

PURPOSE AND AUTHORITY

The Facilities and Infrastructure Committee ("Committee") is a standing committee of the University of Central Florida Board of Trustees ("Board"). The purpose of the committee is to advise the Board on the capital improvement needs, including but not limited to, campus master planning, new construction projects, deferred maintenance, real estate, information technology, operational technology, and cybersecurity.

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- Provide oversight and strategic direction for the University's real estate program including real estate acquisitions, dispositions, or encumbrances for the university and its Related Entities.
- Provide oversight of the facilities and operations associated with on-campus student housing, affiliated off-campus student housing, and managed off-campus student housing.
- Review and assess construction-related activities, including information regarding change order activity and minor projects.
- Assessing and monitoring the effectiveness of the University's information technology, operational technology, and cybersecurity programs.
- Perform other duties as assigned by the Board or the Board Chair.

ROLES AND RESPONSIBILITIES

The Committee will review and recommend the following to the Board for action:

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- 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.
- University facilities seeking funding by the Legislature on the annual Capital Improvement Plan (including the PECO list).
- The acquisition, lease, license, disposition or encumbrance of real property transactions not delegated to the President.



Board of Trustees

COMMITTEE CHARTER

- Additional items within the committee's scope and authority that require approval.

REPORTING RESPONSIBILITIES

- The Committee Chair will, at the next regularly scheduled board meeting, report to the Board any action taken by the Committee.
- The Committee Chair will promptly notify all board members of any matters within its oversight roles and responsibilities that might significantly impact the financial, legal, academic standing, or reputation of the University.

MEMBERSHIP

- The chair of the Board will appoint the chair and members of the Committee and serve as a non-voting ex officio member.
- The Committee will consist of at least three members.
- Members of the Committee will serve until their resignation or replacement by the chair of the Board.

MEETINGS AND MINUTES

- Meetings will be held not less than two times per fiscal year.
- A majority of the Committee members will constitute a quorum for the conduct of business. Action shall require a majority vote of Committee members present.
- The Committee will maintain and post written minutes of its meetings in accordance with Florida Statute 1001.71.

STAFF

- The vice president for facilities and business operations and the vice president for information technology and chief information officer will serve as the primary liaisons to the committee and delegate administrative responsibilities as necessary.
- The president, vice president for facilities and business operations, and the vice president for information technology and chief information officer may call upon additional staff to provide presentations, information, or recommendations in the scope of the committee's charter.

CHARTER REVIEW

- The Committee will review its charter annually and recommend to the Board any changes that the Committee deems necessary.



Board of Trustees

COMMITTEE CHARTER

ADOPTION

I HEREBY CERTIFY that the University of Central Florida Board of Trustees adopted this charter at its regularly scheduled meeting on February 23, 2022.

Associate Corporate Secretary
University of Central Florida Board of Trustees

Date

Board of Trustees
Facilities and Infrastructure Committee | February 22, 2022

INFO-1: Comprehensive Report on Construction-Related Activity

☒ **Information**

☐ **Discussion**

☐ **Action**

Meeting Date for Upcoming Action: _____

Purpose and Issues to be Considered:

This item is intended to satisfy the BOT requested “Comprehensive Report on Construction-Related Activity.” This presentation includes:

- Update on current Facilities Planning and Construction projects:
 - Project Counts by Phase
 - Project Counts by Cost
 - Project Counts by Type
 - Dollar Value of Projects Managed and Completed
 - Project Manager Capacity
- Active Projects; First Quarter 2022
- Project Completed in FY 2021-22 (July 1, 2021 to Present)
- Change Orders, 2021 4th Quarter

Background Information:

Facilities and Infrastructure Committee Charter

- Authorizes the Committee to “Review and assess construction-related activities, including information regarding change order activity and minor projects.”

Resolution on Presidential Authority

- Section (5)(a)3 states “Minor Projects and associated change orders of \$100,000 or more, will be reported on a quarterly basis to the Board of Trustees Finance and Facilities Committee.”
- Section (5)(a)10 states “Provide a comprehensive report on construction-related activities at each regular meeting of the Board’s Finance and Facilities Committee, including information regarding change order activity.”

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



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: Comprehensive Report on Construction-Related Activity

Attachment B: Active Projects; First Quarter 2022

Attachment C: Projects Completed in FY 2021-22

Attachment D: Major and Minor Change Order Report; Fiscal Year 22 / 4Q21

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

Duane Siemen, Assistant Vice President for Facilities Operations

Bill Martin, Senior Director, Facilities Planning and Construction

Facilities Planning and Construction

Comprehensive Report on Construction-Related Activity

University of Central Florida

Comprehensive Report on Construction Activity

PROJECT VALUE
UNDER CURRENT
MANAGEMENT

\$97.1M

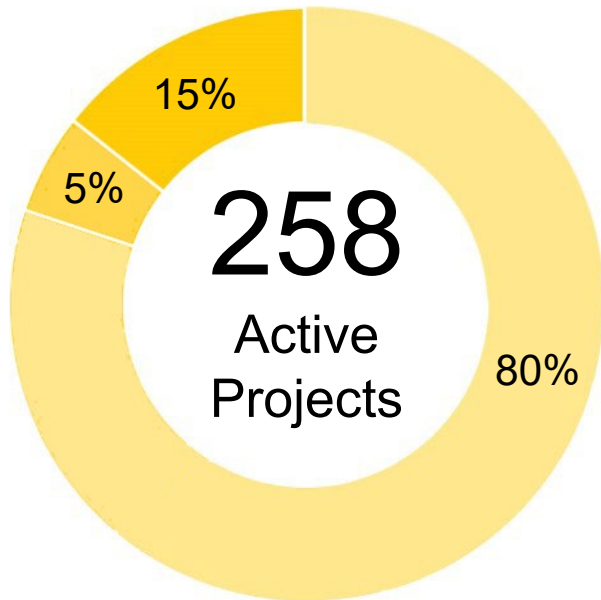
PROJECT VALUE
COMPLETED TO DATE
FY 2021-22

\$37.7M

University of Central Florida

Comprehensive Report on Construction Activity

July 2021 to present



Active Projects Only
does not include Completed Projects



Design



Permit



Construction



Close-out



Awaiting Customer



Temporary Hold



COMPLETED – 73

7/1/21 to present

**205
ACTIVE
PROJECTS**

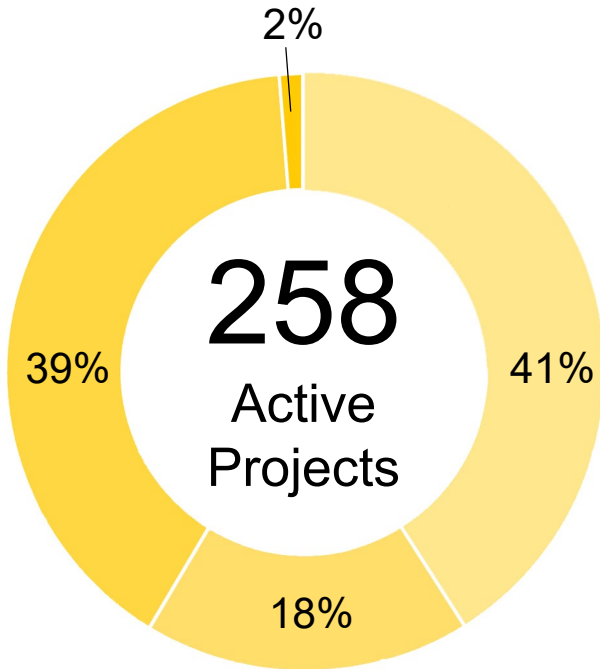
38

15

University of Central Florida

Comprehensive Report on Construction Activity

July 2021 to present



258

Active
Projects

41% UNDER \$50K
(67 PROJECTS)

18% \$50K to \$200K
(30 PROJECTS)

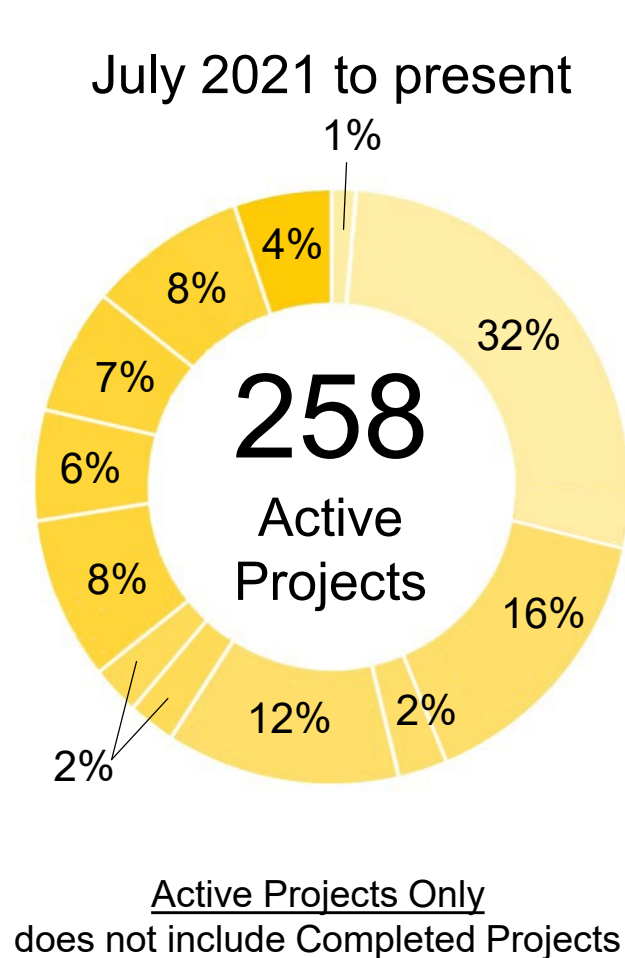
39% \$200K to \$4M
(64 PROJECTS)

2% OVER \$4M
(3 PROJECTS)

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

University of Central Florida

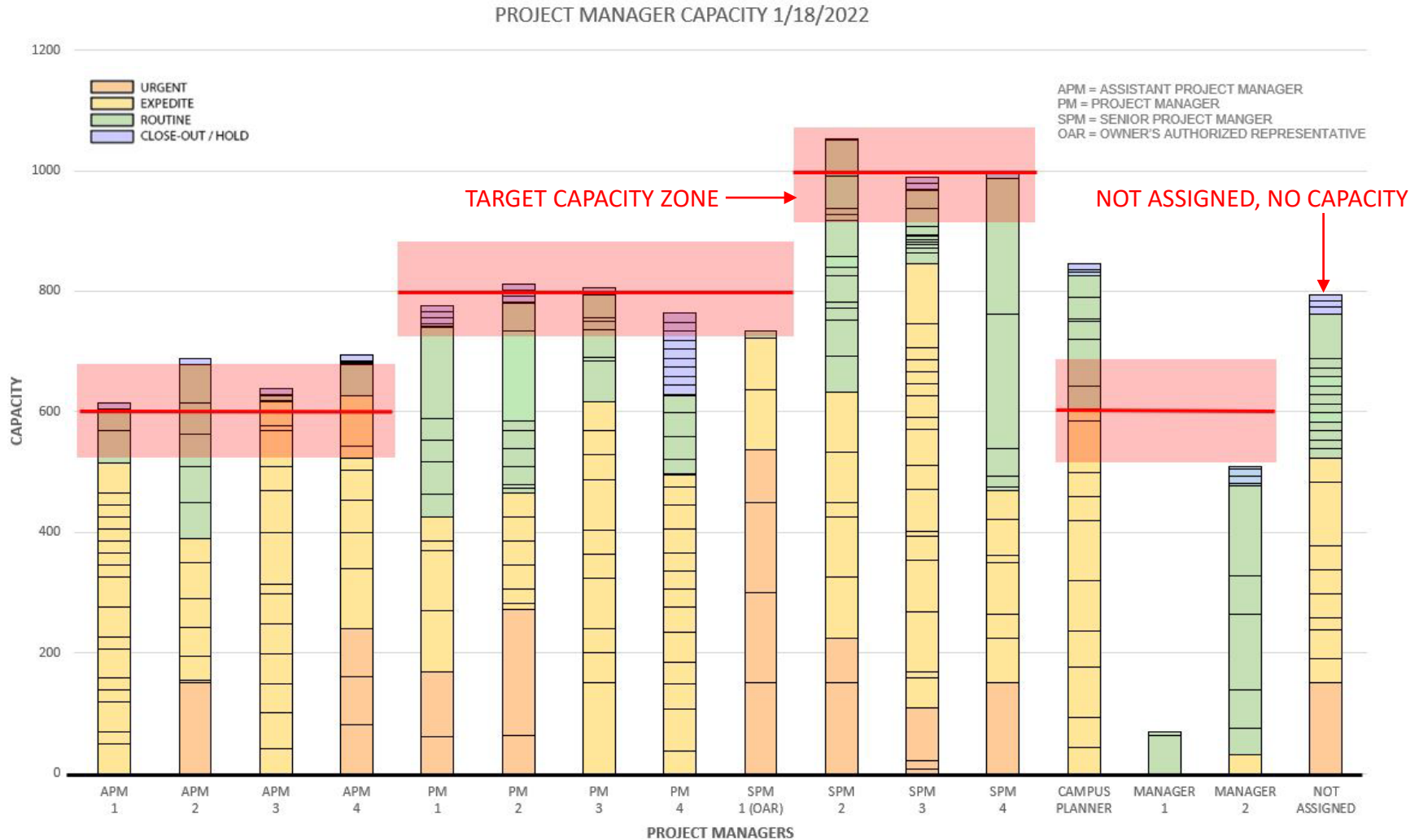
Comprehensive Report on Construction Activity



- New Construction – 1%
- Deferred Maintenance – 32%
- Office Upgrades – 16%
- Classroom Upgrades – 2%
- Research / Lab – 12%
- Retail – 2%
- Parking – 2%
- Athletics – 8%
- Safety / Security – 6%
- Tech Fee – 7%
- Utility – 8%
- Other – 4%

University of Central Florida

Comprehensive Report on Construction Activity





Active Projects; First Quarter 2022

Name	Project Manager	Status	Project Type	Current Budget
22142001 B0142 Track Soccer Stadium lift replacement	Christopher Harris	Active	Athletics	\$2,850.50
22050002 B0050 AFA Sign power	Christopher Harris	Active	Athletics	\$7,877.50
22165001 B0165 RAC Add sink to soccer training room	Christopher Harris	Active	Athletics	\$9,919.57
21135004 B0135 Phase 2 Power Upgrades	Christopher Harris	Active	Athletics	\$37,876.95
2282A001 B0082A JEP Install sound system	Christopher Harris	Active	Athletics	\$104,544.01
22135003 B0135 Spectrum Stadium re-brand	Carl Kelly	Active	Athletics	TBD
22125001 B0125 Softball Stadium Locker power	Carl Kelly	Active	Athletics	TBD
22142003 B0142 Track Soccer Stadium Shade structure	Christopher Harris	Active	Athletics	TBD
22142002 B0142 Track Soccer Stadium Potable water source	Christopher Harris	Active	Athletics	TBD
22125002 B0125A SS Install sound system	Christopher Harris	Active	Athletics	TBD
22082001 B0082 JEP Video Board Renovation	Christopher Harris	Active	Athletics	TBD
22077002 B0077 WDSC Electric outlet	Christopher Harris	Active	Athletics	TBD
21082A01 B0082 Baseball Soft Ball Stadium Filming Platform	Christopher Harris	Active	Athletics	TBD
21123003 TCH 325 and 335 Chilled Beams	Robert Sharps	Active	Classroom Upgrades	\$413,348.36
21123002 TCH Office Renovation and TR541 Trailer Removal	Joanne Toole	Active	Classroom Upgrades	\$522,529.53
20906009 CMB RM 0105/0106 Gallery Space and Interactive Media	Christina Rogers	Active	Classroom Upgrades	TBD
21002004 B0002 Library 121 Switch Room HVAC (IM-15955-1)	Evan Shick	Active	Deferred Maintenance	\$4,967.00
22902002 B0902 YAC Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$12,795.70
22001003 B0001 MH Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$13,626.00
21100201 B1002 COM Boiler System Replacement	David Edgar	Active	Deferred Maintenance	\$13,733.26
22110001 B0110 Hercules 110 Stairwell Door	Jay Malcolm	Active	Deferred Maintenance	\$22,884.00
22109001 B0109 Hercules 109 Stairwell Door	Jay Malcolm	Active	Deferred Maintenance	\$22,884.00
22108001 B0108 Hercules 108 Stairwell Door	Jay Malcolm	Active	Deferred Maintenance	\$22,884.00
16103001 B0103 Nike Door Upgrades	Jay Malcolm	Active	Deferred Maintenance	\$22,884.00
16102001 B0102 Nike Door Upgrades	Jay Malcolm	Active	Deferred Maintenance	\$22,884.00
16101001 B0101 Nike Door Upgrades	Jay Malcolm	Active	Deferred Maintenance	\$22,884.00
22091001 B0091 ENG 2 Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$23,172.25
22079002 B0079 CBI Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$24,533.54
22815102 B8151 P4 Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$24,873.44
21163001 B0163 Band Tower Renovation	Maria Yebra-Teimouri	Active	Deferred Maintenance	\$25,717.01
22811101 B8111 P1 Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$30,455.47
20032002 B0032 Seminole Hall Stairwell	Maria Yebra-Teimouri	Active	Deferred Maintenance	\$32,131.00
22815201 B8152 P5 Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$37,366.46
22812601 B8126 P3 Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$41,428.67
22811902 B8119 P2 Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$41,428.67
22100101 B1001 Burnett Biomedical Science Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$47,334.20
22052003 B0052 SU Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$51,043.54
22026001 B0026 JWC Paint Building	Jay Malcolm	Active	Deferred Maintenance	\$58,235.60
22050003 B0050 UCF Arena Toe N Go Elevator Foot Controls	Christina Rogers	Active	Deferred Maintenance	\$70,623.75
19150001 Bldg 150 Secondary Utility Feed	Evan Shick	Active	Deferred Maintenance	\$85,578.07
21129001 B0129 TWR 1 Fire Panel System replacement	Jay Malcolm	Active	Deferred Maintenance	\$116,949.02
22133001 B0133 TWR 4 Fire Panel System Replacement	Samantha Mason	Active	Deferred Maintenance	\$116,949.02
22132001 B0132 TWR 3 Fire Panel System Replacement	Samantha Mason	Active	Deferred Maintenance	\$116,949.02
22130001 B0130 TWR 2 Fire Panel System Replacement and CO Detection	Samantha Mason	Active	Deferred Maintenance	\$116,949.02
17150002 Replace FAS Monitoring Digitize System	David Edgar	Active	Deferred Maintenance	\$127,721.38
22902001 B0902 Ying Academic Center Fire Alarm System Replacement	Samantha Mason	Active	Deferred Maintenance	\$182,798.52
21026004 B0026 JWC Update HVAC controls	Evan Shick	Active	Deferred Maintenance	\$187,291.23
17027003 B0027 CAPS HVAC Controls System	Ben Fauser	Active	Deferred Maintenance	\$208,082.68
21050001 0050 Additions Arena Venue HVAC Reheat Revisions	Christopher Harris	Active	Deferred Maintenance	\$288,513.40
20032001 B0032 Seminole Hall Fresh Air Increase	Maria Yebra-Teimouri	Active	Deferred Maintenance	\$326,300.00
21903002 B0903 Rosen Chilled Water Pipe Repair	George Hayner	Active	Deferred Maintenance	\$500,000.00
17CMP003 Change communication for FAS	David Edgar	Active	Deferred Maintenance	\$779,621.12
21100101 B1001 BSBS BAS Controls Upgrade	Evan Shick	Active	Deferred Maintenance	\$999,485.36
17045005 B0045 BA1 Replace HVAC Control System	Jason Motto	Active	Deferred Maintenance	\$1,008,470.00
21150001 B0150 Public Safety Chiller Replacement	Evan Shick	Active	Deferred Maintenance	\$1,070,946.88
19154002 MMAE Lab HVAC Controls Modernization	Evan Shick	Active	Deferred Maintenance	\$1,227,716.06



Active Projects; First Quarter 2022

Name	Project Manager	Status	Project Type	Current Budget
19053005 Replace BAS controls; Replace Lab exhaust fan	Evan Shick	Active	Deferred Maintenance	\$1,296,108.38
19003003 CHW Asbestos Piping Replacement	Evan Shick	Active	Deferred Maintenance	\$1,300,000.00
20002001 Library boiler replacement	David Edgar	Active	Deferred Maintenance	\$1,482,671.47
17054003 B0054 CSB HVAC Control System	Jason Motto	Active	Deferred Maintenance	\$1,528,094.76
17051002 VAB Replacement of entire HVAC System	Evan Shick	Active	Deferred Maintenance	\$1,775,598.51
22916001 B0916 Upgrade DTC CWP Capacity for Redundancy -HEERF	Brian Hussey	Active	Deferred Maintenance	\$1,900,000.00
19001004 Millican BAS & HVAC Modernization	Evan Shick	Active	Deferred Maintenance	\$1,996,285.73
21906002 Exterior building envelope, curtain wall and store front replacement	Brian Hussey	Active	Deferred Maintenance	\$2,187,343.22
UCF-575B Partnership V HVAC & Code related Upgrades	Walter Gordon	Active	Deferred Maintenance	\$2,285,838.10
19052007 Student Union Roof & Building Envelope Repairs	David Edgar	Active	Deferred Maintenance	\$2,611,997.59
22079001 B0079 CB I Air Quality Improvement Project -HEERF	Jason Motto	Active	Deferred Maintenance	\$2,900,000.00
22051001 B0051 VAB Air Quality Improvement Project - HEERF	Evan Shick	Active	Deferred Maintenance	\$3,800,000.00
22906001 B0906 CMB Air Quality Improvement Project - HEERF	Brian Hussey	Active	Deferred Maintenance	\$3,900,000.00
22052001 B0052 SU Air Quality Improvement Project - HEERF	Jay Malcolm	Active	Deferred Maintenance	\$3,900,000.00
UCF-599 Chemistry HVAC Renovation	George Hayner	Active	Deferred Maintenance	\$5,000,000.00
UCF-597 Biological Sciences HVAC, BAS Replacement	George Hayner	Active	Deferred Maintenance	\$5,000,000.00
22CWP001 BCWP JCI Central Station Monitoring Radio Mesh	Brian Hussey	Active	Deferred Maintenance	TBD
22906004 B0906 CMB Air Quality Improvement Electrical HEERF	Brian Hussey	Active	Deferred Maintenance	TBD
22102501 B1025 UCF Health Quadrangle HVAC replacement-HEERF	Brian Hussey	Active	Deferred Maintenance	TBD
21111001 B0111 Hercules 111 Fire Alarm Upgrade	David Edgar	Active	Deferred Maintenance	TBD
22051002 B0051 Replacement of VAB MDP in Electrical Room 162	Evan Shick	Active	Deferred Maintenance	TBD
22090002 B0090 HSII Building Evaluation	George Hayner	Active	Deferred Maintenance	TBD
22102002 B0102 Nike HVAC replacement	Jason Motto	Active	Deferred Maintenance	TBD
22102001 B0102 Nike Fire alarm replacement	Jason Motto	Active	Deferred Maintenance	TBD
22009001 B0009 Lake Hall fire alarm replacement	Jason Motto	Active	Deferred Maintenance	TBD
22052004 B0052 SU Replace smoke control wall in SU Atrium	Jay Malcolm	Active	Deferred Maintenance	TBD
UCF-601 Performing Arts Complex, Phase II	David Edgar	Active	New Construction	\$2,750,000.00
21915003 0915 DPAC RM 350 Office Renovation	Christina Rogers	Active	Office Upgrades	\$7,740.00
22090001 B0090 HS2 RM238 Furniture, power & data	Joanne Toole	Active	Office Upgrades	\$14,704.02
22140001 B0140 CSEL121 Technology Upgrade	Robert Sharps	Active	Office Upgrades	\$14,968.62
22071001 B0071 BYC Conference Room Remodel	Robert Sharps	Active	Office Upgrades	\$15,315.60
22811903 B8119 P2 Room 234 Updates	Joanne Toole	Active	Office Upgrades	\$16,940.58
22052002 SU 302 & 303 Add Power and Data for PC Gaming and Access Control	Samantha Mason	Active	Office Upgrades	\$24,021.49
21915005 B0915 DPAC R0304, Door Addition, Electrical in R0325	Christina Rogers	Active	Office Upgrades	\$28,361.00
22915001 B0915 DPAC Power and Data Additions for Library	Christina Rogers	Active	Office Upgrades	\$47,385.87
21127002 B0127 SHC Hot Water System Assessment & Repair	Samantha Mason	Active	Office Upgrades	\$64,970.02
20127002 B0127 SHC Tile / Carpet Replacement	Samantha Mason	Active	Office Upgrades	\$95,274.05
20815202 B8152 Army Security Office in Lobby for P5	Walter Gordon	Active	Office Upgrades	\$239,115.17
21001002 B0001 MH Suites 341 and 396 UCER Space Remodel	Christina Rogers	Active	Office Upgrades	\$244,444.13
21815201 B8152 Partnership V - Air Force SCARS SOC	Walter Gordon	Active	Office Upgrades	\$277,405.59
20048002 Addition of DX HVAC Unit EHS Complex RM 102	Carl Kelly	Active	Office Upgrades	\$351,407.49
21815001 Interior Build-out for Limbless Solutions	Joanne Toole	Active	Office Upgrades	\$379,150.52
19123004 TCH 215 Space Reassignment-UCF Abroad	David Edgar	Active	Office Upgrades	\$585,257.28
20917001 DTC Parking Garage FO Office Build-out	George Hayner	Active	Office Upgrades	\$622,307.19
20815201- Partnership V Trasys (Marines) Build out suites 170-175 & 180-184	Walter Gordon	Active	Office Upgrades	\$1,047,632.00
UCF-563C Library Phase II Renovation of Third Floor	Jay Malcolm	Active	Office Upgrades	\$18,800,000.00
22054002 B0054 CSB 337 Power Relocation to CSB 304, CSB 107 Power	Christina Rogers	Active	Office Upgrades	TBD
20906010 CMB Flexible Observational Research Space	Christina Rogers	Active	Office Upgrades	TBD
22121004 B0121 PSB Physics Study Alcove Renovation	Jason Motto	Active	Office Upgrades	TBD
22815203 B8152 Partnership V - Electrical Upgrade for Suite 128	Joanne Toole	Active	Office Upgrades	TBD
22123001 B0123 TCH Suite 133 Front Desk Reconfiguration	Joanne Toole	Active	Office Upgrades	TBD
22815101 B8151 P4 STE CFT Office and Lobby Remodel RMS 200, 226, 227	Maria Yebra-Teimouri	Active	Office Upgrades	TBD
22081002 B0081 BYC-CMMS Rms 100, 101, 107 AC & Cameras	Robert Sharps	Active	Office Upgrades	TBD
22013001 B0013 TC I Update Conference Rooms	Robert Sharps	Active	Office Upgrades	TBD
22001002 Millican Hall, Room 395E Academic Affairs Conference Room Upgrade	Robert Sharps	Active	Office Upgrades	TBD
22815202 B8152 P5 Renovation of Suite 100	Walter Gordon	Active	Office Upgrades	TBD



Active Projects; First Quarter 2022

Name	Project Manager	Status	Project Type	Current Budget
20105004 LNCC Corner Signage	Joanne Toole	Active	Other	\$72,539.44
21051002 B0051 VAB Design and Construction of Exterior Storage Structure	Samantha Mason	Active	Other	\$616,651.64
22024002 B0024 Creative School Playground Shade Structures	Carl Kelly	Active	Other	TBD
22024001 B0024 Creative School Playground Structure	Carl Kelly	Active	Other	TBD
20002002 Library Donor Recognition Wall	Carl Kelly	Active	Other	TBD
20108001 B0108 Hercules Shower Coating	Maria Yebra-Teimouri	Active	Other	TBD
22097001 B0097 Parking Garage D AT&T Modification UCF Westside FA12627523	Robert Sharps	Active	Parking	\$5,130.00
21903003 B0903 Rosen College Installation of Bus Stop Seating	Carl Kelly	Active	Parking	\$66,926.30
22153002 B0153 Parking Lots, Garages & Facilities Roadway Engineering Analysis	Carl Kelly	Active	Parking	TBD
19CMP002 Install Transit Kiosks at Bus Shelters	Carl Kelly	Active	Parking	TBD
22813001 B8130 Bennett Bldg Adding one 208V outlet and one 115V outlet	George Hayner	Active	Research/Lab	\$4,510.00
21121007 B0121 PSB Install Powered Antenna Mount for Satellites on Roof	Maria Yebra-Teimouri	Active	Research/Lab	\$8,868.75
22120001 B0120 R1 160 Microgrid Test Bed	Maria Yebra-Teimouri	Active	Research/Lab	\$14,349.70
21121002 Cryostat Electrical Upgrade Labs 109 & 403	David Edgar	Active	Research/Lab	\$14,700.60
21154001 B0154 RM123 Electrical Modification for Furnace Replacement	George Hayner	Active	Research/Lab	\$16,644.51
22053001 B0053 Creol Rm A106 AC Install	Robert Sharps	Active	Research/Lab	\$16,753.74
22121001 B0121 RM 249 Power and Ventilation for Instruments	Jason Motto	Active	Research/Lab	\$19,346.81
21120005 R1 RM 363 Electrical Modification for Furnaces	Maria Yebra-Teimouri	Active	Research/Lab	\$28,089.20
20091001 Autonomous Vehicle Transportation Line	Carl Kelly	Active	Research/Lab	\$45,000.00
22121002 B121 PSB Lab 418 Renovation	David Edgar	Active	Research/Lab	\$56,711.01
21040001 B0040 ENGINEERING I RM 468 Electrical and Internet Rework for Lab	Joanne Toole	Active	Research/Lab	\$72,357.78
21053003 B0053 CREOL RM 190 Replace Hazardous Gas Cabinets	Christopher Harris	Active	Research/Lab	\$73,666.66
21120004 B0120 Research I Vive Vue Building Space Utilization	Christopher Harris	Active	Research/Lab	\$103,901.08
21121006 B121 PSB Lab 421 Air Flow	David Edgar	Active	Research/Lab	\$335,498.41
15154003 B0154 MAE Lab NEXTROM FABRICATION MACHINE INSTALLATION	George Hayner	Active	Research/Lab	\$666,859.70
20154001 MAE OM LAB Remodeling and Renovation	Joanne Toole	Active	Research/Lab	\$838,854.90
21121005 B0121 PSB Relocate Electromagnet from PSB 108 to PSB 116	David Edgar	Active	Research/Lab	TBD
22121003 B0121 PSB-238 Power outlet upgrade	Jason Motto	Active	Research/Lab	TBD
22044001 B0044 SEC Compressor Installation	Joanne Toole	Active	Research/Lab	TBD
21044001 B0044 SEC Haas CNC electrical connection	Joanne Toole	Active	Research/Lab	TBD
22040001 B0040 ENG I Computer Lab Capacity	Maria Yebra-Teimouri	Active	Research/Lab	TBD
22137002 B0137 KP Pop Parlour sign	Jay Malcolm	Active	Retail	TBD
21052002 B0052 Purple Ocean Tennant Buildout	Jay Malcolm	Active	Retail	TBD
22040002 B0040 ENG I Rms 456 & 474 Camera Project	Robert Sharps	Active	Safety/Security	\$11,494.09
22014001 B0014 Howard Phillips Hall 113 & 114 Access Control	Robert Sharps	Active	Safety/Security	\$14,283.86
21001003 B0001 MH 3rd FI Suite Access Control Elevator AC Call Box Project	Robert Sharps	Active	Safety/Security	\$107,570.62
20012001 MSB ADA Review & Upgrade of Bldg Entryways	Carl Kelly	Active	Safety/Security	\$310,205.00
21CWP004 Main Campus Pedestrian Lighting	Carl Kelly	Active	Safety/Security	\$841,517.99
22915002 B0915 DPAC Access Control & Magnetic Hold Open Integration	Christina Rogers	Active	Safety/Security	TBD
22099002 B0099 PSY Bldg Traka Key Box for UCF RESTORES	Jason Motto	Active	Safety/Security	TBD
22099001 B0099 Psychology Traka Boxes	Jason Motto	Active	Safety/Security	TBD
22052005 B0052 SU Actuator Replacement Throughout Student Union	Jay Malcolm	Active	Safety/Security	TBD
22100201 B1002 COM Library ADA Doors	Joanne Toole	Active	Safety/Security	TBD
22081001 B0081 BYC-CMMS Rm 107 Panic Button Install	Robert Sharps	Active	Safety/Security	TBD
21902001 B0902 Ying Academic Center Security Camera and Access Control	Samantha Mason	Active	Safety/Security	TBD
19119002 (1920-57) TF PAC T107 T110 M132 Instructional Technology Upgrade	Robert Sharps	Active	Tech Fee	\$49,359.09
21094001 TF 2021 B0094-BA2 RM 201, 207, 208, 210 Classroom Refresh	Robert Sharps	Active	Tech Fee	\$107,295.93
19093004 (1920-06) TF- Teach Academy- 202A, 202B, 222- Upgrade Multimedia	Robert Sharps	Active	Tech Fee	\$132,760.36
19079009 CB1 201 & 202 - Tech Fee Proposal Faculty Multimedia Center	Joanne Toole	Active	Tech Fee	\$373,737.32
21045001 TF 2021 Business Administration I Classroom Refresh	Robert Sharps	Active	Tech Fee	\$774,639.31
21812101 TF 2021 Orlando Tech Center Classroom Refresh	Robert Sharps	Active	Tech Fee	TBD
21099001 TF 2021 Psychology Classroom Refresh	Robert Sharps	Active	Tech Fee	TBD
21080001 TF 2021 Health Sciences I Classroom Refresh	Robert Sharps	Active	Tech Fee	TBD
21054001 TF 2021 College of Science Bldg. Classroom Refresh	Robert Sharps	Active	Tech Fee	TBD
21021003 TF 2021 Educational Complex Classroom Refresh	Robert Sharps	Active	Tech Fee	TBD
21020001 TF 2021 Biological Sciences Classroom Refresh	Robert Sharps	Active	Tech Fee	TBD



Active Projects; First Quarter 2022

Name	Project Manager	Status	Project Type	Current Budget
21005001 TF 2021 Chemistry Classroom Refresh	Robert Sharps	Active	Tech Fee	TBD
21005002 CHEMISTRY Disconnect Electrical Feed to the Theatre Building	Maria Yebra-Teimouri	Active	Utility	\$2,350.00
22355003 B0355 North Tower Verizon Modifications on site 24293	Carl Kelly	Active	Utility	\$2,520.00
22355002 B0355 North Cell Tower AT&T Modifications to site	Samantha Mason	Active	Utility	\$4,533.00
22355001 B0355 North Cell Tower DISH Wireless Addition ORMCO00263B	Samantha Mason	Active	Utility	\$4,956.00
21006002 B0006 Theatre Electrical Panel Replacement	Maria Yebra-Teimouri	Active	Utility	\$22,886.60
21CWP002 Distribution Chilled Water and Water Valve Replacement and Repair	Christopher Harris	Active	Utility	\$819,080.34
22165002 B0165 RAC Game clock infrastructure	Christopher Harris	Active	Athletics	TBD
22142004 B0142 Track Soccer practice field power for camera system	Christopher Harris	Active	Athletics	TBD
22135004 B0135 UCF Football Stadium Wi-Fi	Christopher Harris	Active	Athletics	TBD
22050005 B0050 AFA Combine VB & adjacent locker rooms	Christopher Harris	Active	Athletics	TBD
22002001 B0002 JCH Library network Enhancement for Room 402	Jay Malcolm	Active	Deferred Maintenance	TBD
22811904 B8119 Partnership II roof coating	Not Assigned	Active	Deferred Maintenance	TBD
22902003 B0902 P5 PEO STRI ICON C2 Operations Center	Not Assigned	Active	Office Upgrades	TBD
22815103 B8151 P4 PEO Data Center	Not Assigned	Active	Office Upgrades	TBD
22153003 B0153 VPI storefront & lobby renovation	Not Assigned	Active	Office Upgrades	TBD
22100202 B1002 COM 321F and 416D Space Assessment	Not Assigned	Active	Office Upgrades	TBD
22053002 B0053 CREOL Auditorium Design Study	Not Assigned	Active	Office Upgrades	TBD
22016A01 B016A F&S Building Department renovation	Not Assigned	Active	Office Upgrades	TBD
22052006 B0052 SU Add Barbeque Smoker Outside of Student Union	Not Assigned	Active	Other	TBD
22020001 B0020 BSB GEM4 Cart Charging Outlet	Not Assigned	Active	Other	TBD
22153001 B0153 Feasibility & Installation of Parking Lot Lights in Temp Lot H4a	David Edgar	Active	Parking	TBD
22200201 B2002 FSEC Battery Testing	Maria Yebra-Teimouri	Active	Research/Lab	TBD
22105001 B1050 Lake Nona Cancer Center Fume Installation	Not Assigned	Active	Research/Lab	TBD
22014002 B0014 HPH Anthropology Traka Box Installtion	Not Assigned	Active	Safety/Security	TBD
22350001 B0350 ESTB Generator project	Not Assigned	Active	Utility	TBD
22113001 B0113 Hercules 113 Telecom Closet Upgrade	Not Assigned	Active	Utility	TBD
22111001 B0111 Hercules 111 Telecom Closet Upgrade	Not Assigned	Active	Utility	TBD
22110002 B0110 Hercules 110 Telecom Closet Upgrade	Not Assigned	Active	Utility	TBD
22109002 B0109 Hercules 109 Telecom Closet Upgrade	Not Assigned	Active	Utility	TBD
22108002 B0108 Hercules 108 Telecom Closet Upgrade	Not Assigned	Active	Utility	TBD
22106001 B0106 Nike 106 Telecom Closet Upgrade	Not Assigned	Active	Utility	TBD
22104001 B0104 Nike 104 Telecom Closet Upgrade	Not Assigned	Active	Utility	TBD
22103001 B0103 Nike 103 Telecom Closet Upgrade	Not Assigned	Active	Utility	TBD
22102003 B0102 Nike 102 Telecom Closet Upgrade	Not Assigned	Active	Utility	TBD
22101001 B0101 Nike 101 Telecom Closet Upgrade	Not Assigned	Active	Utility	TBD
22002A01 B0002A AT&T New Site Build on Library ARC (FA 14074036)	Not Assigned	Active	Utility	TBD
19ZN2002 Video Sign Packages for Athletics	Not Assigned	Awaiting Customer	Athletics	\$600,000.00
22050004 B0050 AFA Weight room wall	Christopher Harris	Awaiting Customer	Athletics	TBD
19917002 Buildout of RM 110 at Downtown Parking Garage	Not Assigned	Awaiting Customer	Office Upgrades	\$303,340.00
21EXT001 Aquarius Agora Dr Gate Installation ADA Parking Relocation	Carl Kelly	Awaiting Customer	Parking	TBD
21012002 B0012 MSB FDC Check Valve Repair	Christopher Harris	Awaiting Customer	Safety/Security	\$61,687.97
21135003 B0135 RAC Repair Water Damage From Valve Leak	Christopher Harris	Close-out	Athletics	TBD
21960001 Union West RMs 210 213A & 213B Testing & Accessibility Improvements	Christina Rogers	Close-out	Classroom Upgrades	\$20,912.24
20906008 CMB Classroom Renovations	Christina Rogers	Close-out	Classroom Upgrades	\$289,790.74
21100002 Burnett House HVAC & Controls for IT Room	George Hayner	Close-out	Deferred Maintenance	\$17,936.94
21008001 B0008 Volusia Hall Fire Alarm Upgrade	David Edgar	Close-out	Deferred Maintenance	\$238,801.27
20CWP002 Potable water infrastructure improvements	Evan Shick	Close-out	Deferred Maintenance	\$287,155.00
19140001 CSEL BAS Replacement	Evan Shick	Close-out	Deferred Maintenance	\$401,304.38
19812604 BAS Modernization	Evan Shick	Close-out	Deferred Maintenance	\$439,203.96
19006002 Theatre HVAC Replacement	Evan Shick	Close-out	Deferred Maintenance	\$540,300.25
19150002 Public Safety Computer RM HVAC Replacements	Evan Shick	Close-out	Deferred Maintenance	\$560,729.62
18135020 FS, Elevator and rust remediation	Carl Kelly	Close-out	Deferred Maintenance	\$574,160.45
15045002 Replace fire alarm system	David Edgar	Close-out	Deferred Maintenance	\$594,825.07
19079004 CBI Replace Roof	Walter Gordon	Close-out	Deferred Maintenance	\$657,184.73
20045008 B0045 BAI Roof Replacement	Christopher Harris	Close-out	Deferred Maintenance	\$709,301.65



Active Projects; First Quarter 2022

Name	Project Manager	Status	Project Type	Current Budget
19152001 AMPAC DX Unit & BAS Controls Replacement	Evan Shick	Close-out	Deferred Maintenance	\$719,879.13
20072001 Replacement of Cooling Tower #8	Evan Shick	Close-out	Deferred Maintenance	\$969,027.59
21021002 B0021 RM0179 Wellness Research Center Add Cooling Fans	Christopher Harris	Close-out	Office Upgrades	\$42,839.50
20001002 - MH 120Y - Student Financial Assistance Workroom	Joanne Toole	Close-out	Office Upgrades	\$61,508.17
18815203 Partnership V -DOD 4th floor Build Out	Walter Gordon	Close-out	Office Upgrades	\$245,797.92
UCF-575D Renovation of Demountable Offices on 3rd Floor RM 0118,0311,0312,0313	Walter Gordon	Close-out	Office Upgrades	\$342,780.00
21105005 LNCC HCA - Radiation Oncology Tenant Build-out	Joanne Toole	Close-out	Office Upgrades	TBD
21406001 B0406 Alpha Delta Pi House Expansion and Renovations	Maria Yebra-Teimouri	Close-out	Other	TBD
21121001 Install Helium Recovery System	George Hayner	Close-out	Research/Lab	\$7,772.00
21120003 B0120 Research 1 RM 379 Compressed Air Plumbing and Access	Christopher Harris	Close-out	Research/Lab	\$9,573.47
21120001 Preparations for Scienta Omicrom HIPPLab Research 1 Room 128	Christopher Harris	Close-out	Research/Lab	\$18,426.12
21120002 B0120 R1 RM 0154 Modify Install Outlet for NH Research Model 9430	Christopher Harris	Close-out	Research/Lab	\$22,350.01
21020002 TAF Mini Split Redundancy HVAC System	Christopher Harris	Close-out	Research/Lab	\$55,479.21
20029002 B0029 TC2 RM 221A Data Mining Lab Upgrade	Maria Yebra-Teimouri	Close-out	Research/Lab	\$83,029.18
18091005 B0091 RM 418 Modification for Smart Cities Lab	Maria Yebra-Teimouri	Close-out	Research/Lab	\$400,000.00
21138002 B0138 Pollo Tropical HVAC Assessment	Jay Malcolm	Close-out	Retail	\$4,960.00
20052003 Bento Concept Student Union	Jay Malcolm	Close-out	Retail	\$5,559.45
21138001 B0138 Building Reno Tenant Change Pollo Tropical to ChicFila	Jay Malcolm	Close-out	Retail	\$22,267.88
19040007 B0040 ENGR1 Lab Compliance Recommendations	Ben Fauser	Close-out	Safety/Security	\$19,932.56
21002001 Library 5th floor balcony structural repair	Jay Malcolm	Close-out	Safety/Security	\$56,122.22
19021008 TF Upgrading ED120 for Grad Students	Robert Sharps	Close-out	Tech Fee	\$15,528.00
21100204 B1002 COM Electrical Upgrade Comm Rooms TF1920-34 TF	Christopher Harris	Close-out	Tech Fee	\$19,208.63
21100103 B1001 BSBS Electrical Upgrade Comm Rooms TF1920-34 TF	Christopher Harris	Close-out	Tech Fee	\$20,062.47
19135014 T-Mobile's addition to existing DAS	Christopher Harris	Close-out	Utility	\$243,331.22
17094002 B0094 BA2 Replace HVAC Controls System	Jason Motto	Temp Hold	Deferred Maintenance	\$449,500.00
21906001 CMB ROOF REPLACEMENT UPGRADES	Brian Hussey	Temp Hold	Deferred Maintenance	\$2,312,656.78
22100001 B0100 BH Entry gate replacement	Carl Kelly	Temp Hold	Deferred Maintenance	TBD
20007002 Update Drapes in Live Oak Event Center	Maria Yebra-Teimouri	Temp Hold	Office Upgrades	\$69,921.11
22054001 B0054 CSB 337 to CSB 304 Power receptacle move	Jason Motto	Temp Hold	Research/Lab	TBD
22120002 B0120 R1 Spectra 300 S/TEM installation prep Kushima MCF	Not Assigned	Temp Hold	Research/Lab	TBD
19123014 Trevor Colbourn Hall, Rm. 335- Upgrade Multimedia Classroom Buildout	Robert Sharps	Temp Hold	Tech Fee	\$13,144.00
19123010 TCH- 325, TF Digital Humanities Makerspaces	Robert Sharps	Temp Hold	Tech Fee	\$14,087.10
19021005 (1920-61) TF ED 175 & ED 174 Kinesiology Upgrade	Robert Sharps	Temp Hold	Tech Fee	\$70,793.34
22361001 B0361 South Cell Tower T-Mobile Addition A2E0939A	Samantha Mason	Temp Hold	Utility	\$8,780.00

Total Number of
Projects Managed

258

Dollar Value of
Projects Managed

\$97,017,876.21



Projects Completed in FY 2021-22 (July 1, 2021 to June 30, 2022)

Name	Project Manager	Date Project Completed	Final Cost
21906004 B0906 CMB RM 178 Electrical Modification for Hood Device	Christina Rogers	07/12/2021	\$8,221.55
20150001 B0150 Police Department Communication Center Update	Samantha Mason	07/12/2021	\$24,304.73
17ZN2004 Relocate utilities in area of Bldg 77 expansion	Carl Kelly	07/12/2021	\$1,885,101.55
21088003 B0088 RWC Climbing Tower Flooring Replacement	Maria Yebra-Teimouri	07/14/2021	\$24,344.98
21100001 B0100 Burnett House HVAC modifications	George Hayner	07/14/2021	\$37,753.76
18132001 Tower #3 Remove & Replace Meters	Christopher Harris	07/21/2021	\$7,950.35
21088002 RWC Outdoor Basketball Court Sidewalk	David Edgar	07/21/2021	\$16,885.76
17012006 (1920-48) TF Math Sciences- 240, 241, 242- Upgrade Multimedia	Robert Sharps	07/31/2021	\$116,123.09
21021001 Education Building Telecom Closets Upgrade	Robert Sharps	08/03/2021	\$8,525.95
21CWP005 Reset of Classrooms to Normal Layouts	Samantha Mason	08/03/2021	\$32,087.38
20116004 B0116 L3Harris RM 203 Electrical & Mechanical Upgrades	Maria Yebra-Teimouri	08/03/2021	\$116,780.21
UCF-563A Library Expansion Phase 1A - Connector	Samantha Mason	08/04/2021	\$26,789,331.15
21051001 B0051 VAB 213B Renovation	Maria Yebra-Teimouri	08/27/2021	\$39,489.38
20CWP001 Installation of combined inlet wells meter	Evan Shick	08/30/2021	\$127,364.80
21012001 B0012 MSB carpet replacement Phase 2	Maria Yebra-Teimouri	08/30/2021	\$204,542.40
21088004 B0088 RWC Personal Training Office and Track	Maria Yebra-Teimouri	08/31/2021	\$7,302.63
21906005 B0906 Electrical Up grade Comm Rooms (TF 1920-05)	Robert Sharps	09/01/2021	\$15,042.00
21308003 B0308 TMobile Upgrade at WUCF Tower Site	Carl Kelly	09/01/2021	\$1,800.00
21304001 South Telecom Generator Replacement	Christina Rogers	09/01/2021	\$143,157.05
21CWP003 Schematic Design Diversity and Inclusion Brick Feature	Carl Kelly	09/01/2021	\$8,961.00
19012004 (1920-49) TF Math Sciences- 405, 406, & 407 Classroom Upgrades	Robert Sharps	09/01/2021	\$61,081.67
21080004 B0080 HS1 RM343A Electrical Modification for Conference Room TV	Samantha Mason	09/02/2021	\$3,052.32
21080003 B0080 HS1 Install Cover on Lobby Floor Box	Robert Sharps	09/02/2021	\$465.00
21123005 B0123 TCH Suite 133 Support Furniture Modifications	Samantha Mason	09/02/2021	\$2,740.00
18ZN4001 Construct new Cell Tower and Bldg for DAS	Christopher Harris	09/07/2021	\$839,905.77
21NUB001 B9999 Orlando Downtown Recreation Complex Cost Estimate	Christina Rogers	09/07/2021	\$35,143.60
21915006 B0915 DTC Asphalt Stamping Between DPAC and CMB	Samantha Mason	09/07/2021	\$31,281.05
21811101 Partnership I Carpet Replacement	Joanne Toole	09/08/2021	\$226,409.22
19045008 B0045 BA1 Fall Protection	Christopher Harris	09/14/2021	\$132,744.22
21915002 B0915 DPAC Room 330K Electrical and Data Modifications	Christina Rogers	09/14/2021	\$6,565.60
20906005 CMB Fire Alarm System Replacement	George Hayner	09/15/2021	\$738,116.34
21080002 HS1 Updated Exterior Signage to Reflect Name Change	Maria Yebra-Teimouri	09/21/2021	\$44,731.14
21100202 B1002 COM Camera Additions	Robert Sharps	09/21/2021	\$15,002.66
21100102 B1001 BSBS Camera Additions	Robert Sharps	09/24/2021	\$51,419.92
21090002 HS2 Update Exterior Signage to Reflect Name Change	Maria Yebra-Teimouri	09/24/2021	\$24,342.37
18026005 B0026 JT Washington Roof Replacement	Jay Malcolm	09/28/2021	\$1,950,883.03
18065002 Upgrade HVAC RM 114	Christopher Harris	10/06/2021	\$49,026.13
20CMP002 ConEx Cove	Carl Kelly	10/06/2021	\$688,875.67
20105002 LNCC 2nd FL Restroom Addition	Joanne Toole	10/11/2021	\$237,920.86
21105003 LNCC Sarah Cannon Tenant Build-out	Joanne Toole	10/13/2021	N/A
21105002 LNCC HCA Simulation Suite Tenant Build-out	Joanne Toole	10/13/2021	N/A
21105001 LNCC HCA Education Suite Tenant Build-out	Joanne Toole	10/13/2021	N/A
18304001 Upgrade HVAC in Telecom South Switch RM	Christina Rogers	10/14/2021	\$107,456.33
21075001 B0075 NSC Electrical Upgrades for Comm Rooms (TF1920-05)	Robert Sharps	10/19/2021	\$7,122.00
UCF-578B UCF Downtown Site Infrastructure	George Hayner	10/19/2021	N/A
UCF-578A B0906 UCF Communications and Media Building Renovation	George Hayner	10/19/2021	N/A
18CMP002 Replace Meters/Meter Enclosures & CTs	Christopher Harris	10/19/2021	\$32,607.01



Projects Completed in FY 2021-2022 (July 1, 2021 to June 30, 2022)

Name	Project Manager	Date Project Completed	Final Cost
21052003 B0052 Install Bidet Attachments in Pegasus Ballroom Restrooms	Samantha Mason	10/19/2021	\$3,975.00
21026003 JTW Breezeway Fans	Jay Malcolm	10/26/2021	\$42,252.18
21137001 B0137 Knights Plaza RWC Lobby Lighting	Robert Sharps	10/28/2021	\$15,454.43
22135001 B0135 Spectrum Stadium Power for speakers	Christopher Harris	11/05/2021	\$2,605.00
21077001 B0077 Install back light letters	Christopher Harris	11/05/2021	\$2,335.00
19950002 Flying Horse Courtyard	Christina Rogers	11/09/2021	\$144,083.50
21079001 B0079 CB1 1st Floor Carpet Replacement	Jay Malcolm	11/09/2021	\$162,403.21
21906003 UCF CMB TRANE RTU replacements	Evan Shick	11/09/2021	\$159,932.24
21811901 Partnership II Business Center Renovation	Robert Sharps	11/17/2021	\$11,094.64
22001001 B0001 MH RM 256 (AKA 243) Upgrade Conf. Room Tech	Samantha Mason	11/17/2021	\$10,890.24
20105003 LNCC Exterior Staircase Addition	Joanne Toole	11/18/2021	\$655,777.52
22005001 B0005 CH Ethernet Port Installation Chem 218	Maria Yebra-Teimouri	11/29/2021	\$8,475.53
21088005 B0088 Paving to Install Hydroponic Gardens	Carl Kelly	12/10/2021	\$14,794.48
18075005 NSC Replace Roof	Christina Rogers	12/13/2021	\$726,712.53
21103001 B0103 Nike Fire Alarm Upgrade	David Edgar	01/11/2022	\$194,000.91
21088001 Outdoor Fitness Court Installation	David Edgar	01/11/2022	\$77,034.80
21812601 B8126 Partnership 3 RM 120 Electrical Modification for ARCC	Samantha Mason	01/12/2022	\$25,756.52
21001001 B0001 MH R390 Soundproof Walls/392B Expansion	Christina Rogers	01/12/2022	\$27,787.13
21029001 B0029 Tech Commons II Carpet Update for Statistics, 9 rooms	Maria Yebra-Teimouri	01/13/2022	\$25,203.62
18121003 Relocate Fan Coils for Maintenance	Evan Shick	01/13/2022	\$55,227.85
21090003 B0090 HSII Digital Kiosks for CHPS Student Advising	Robert Sharps	01/13/2022	\$3,010.45
21915007 B0915 DPAC RM155D Washer & Dryer Installation	Samantha Mason	01/13/2022	\$30,841.65
21127003 B0127 RM303 Washer & Dryer Installation	Samantha Mason	01/18/2022	\$37,025.03
21812604 B8126 Partnership 3 Network Upgrade	Jay Malcolm	01/18/2022	\$6,798.64
21105006 B1050 LNCC Temporary Partition Removal & Soffit/Ceiling Repair	Joanne Toole	01/18/2022	\$36,447.00
15075002 - Nicholson - Upgrade Fire Alarm & Mass Notification	David Edgar	01/18/2022	\$374,572.13

Total Number of Projects Completed
73

Dollar Value of Projects Completed
\$37,756,452.86

17045005 B0045 BA1 REPLACE HVAC CONTROL SYSTEM										QUARTERLY TOTAL:		\$	3,431.00
REPLACE BUILDING HVAC CONTROL SYSTEM. 4/29/19 - ADDED SCOPE: ADD 2ND REDUNDANT CHW PUMP WITH CONTROLS TO MECHANICAL ROOM.													

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 %
MINOR	ACTIVE	8/15/2018	\$ 1,008,470.00	POR-8	INSTALL OWNER REQUESTED FLOW METER, INCLUDES WET TAP AND NEW INSULATION AND METAL JACKET.	10/01/21	MECHANICAL SERVICES OF CENTRAL FLORIDA, INC	OWNER ADDED SCOPE	\$ 153,329.00	\$ 3,431.00	\$ 156,760.00	2.24%

17051002 VAB REPLACEMENT OF ENTIRE HVAC SYSTEM		QUARTERLY TOTAL:	\$ 20,227.50
VAB REPLACEMENT OF ENTIRE HVAC 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 %
MINOR	ACTIVE	2/26/2018	\$ 1,775,598.51	POR-15	OWNER DIRECTIVE TO PERFORM MECHANICAL INSTALLATION OF VAVS ON OT.	10/26/21	TRANE US INC.	OWNER ADDED SCOPE	\$ 1,047,741.50	\$ 20,227.50	\$ 1,067,969.00	1.93%

17054003 B0054 CSB HVAC CONTROL SYSTEM										QUARTERLY TOTAL:		\$	4,000.00
REPLACE HVAC CONTROL SYSTEM FOR BLDG 54.													

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 %
MINOR	ACTIVE	8/15/2018	\$ 1,528,094.76	POR-13	TEST AND BALANCE SUBCONTRACTOR ENCOUNTERED UNFORSEEN DEFICIENCIES IN THE INITIAL ROUND OF TESTING. FOR TESTING TO BE COMPLETE, SUBCONTRACTOR NEEDS TO RETURN FOR A SECOND SITE VISIT OF MEASUREMENTS. ADDITIONAL SITE VISITS WERE NOT PART OF THE ORIGINAL SCOPE.	12/09/21	HANSON PROFESSIONAL SERVICES INC	UNFORESEEN CONDITION	\$ 146,277.00	\$ 4,000.00	\$ 150,277.00	2.73%

18075005 NSC REPLACE ROOF										QUARTERLY TOTAL:		\$	40,757.35
REPLACE ROOF ON BUILDING 75 - SCOPE TRANSFERRED FROM FO170005.													

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 %
MINOR	COMPLETED	11/21/2018	\$ 1,150,000.00	POR-7	ODP RECONCILIATION	10/28/21	SPRINGER-PETERSON	ODP RECONCILIATION	\$ 420,843.32	\$ 40,757.35	\$ 461,600.67	9.68%

19123004 TCH 215 SPACE REASSIGNMENT-UCF ABROAD	QUARTERLY TOTAL: \$ 1,471.09
TCH SPACE REASSIGNMENT FOR UCF ABROAD, ROOM 215.	

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 %
MINOR	ACTIVE	9/28/2018	\$ 585,257.28	POR-4	THIS IS A CREDIT BASED ON FIELD CONDITIONS THAT ALLOW THE USE OF EXISTING PIPING & VALVES IN LIEU OF NEW TIE-INS. IT ALSO ELIMINATES THE NEED FOR A SHUT DOWN TO ACCOMMODATE THE SYSTEM TIE-IN.	10/01/21	OELRICH CONSTRUCTION, INC.	DEDUCTIVE CHANGE ORDER	\$ 370,593.87	\$ (533.00)	\$ 370,060.87	-0.14%
				POR-5	PLAN CHANGES AND ELECTRICAL ADDITIONS DUE TO POORLY COORDINATED DRAWINGS BETWEEN THE ARCHITECT AND ENGINEER.	11/02/21	CORPORATE INTERIORS OF ORLANDO, LLC	ERROR / OMISSION	\$ 69,460.20	\$ 1,083.36	\$ 70,543.56	1.56%
				POR-6	ELECTRICAL OUTLETS WERE ADDED TO DEMOUNTABLE WALL PANELS, CAUSING THE NEED FOR MULTIPLE MOBILIZATIONS TO INSTALL DEMOUNTABLE WALLS. ORIGINAL QUOTE ONLY INCLUDED ONE MOBILIZATION, THIS COST IS FOR ADDITIONAL MOBILIZATION.	12/08/21	OELRICH CONSTRUCTION, INC.	UNFORESEEN CONDITION	\$ 370,060.87	\$ 920.73	\$ 370,981.60	0.25%

19150001 BLDG 150 SECONDARY UTILITY FEED	QUARTERLY TOTAL: \$ 6,790.00
DESIGN AND CONSTRUCT SECONDARY BYPASS POWER FOR DISPATCH. CURRENT SYSTEM HAS SINGLE POWER FEED RUNNING THROUGH UPS TO SERVICE THIS AREA. THIS DOES NOT ALLOW FOR MAINTENANCE. NEW TRANSFORMER/PANEL/BYPASS FEED WILL BE INSTALLED SO POWER IS ON AT ALL TIMES.	

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 %
MINOR	ACTIVE	12/17/2018	\$ 85,578.07	POR-3	UCF IT REQUESTED ADDED SCOPE. ORIGINAL PROJECT SCOPE WAS TO COMPLETE A MAINTENANCE BYPASS FOR THE UPS SYSTEMS, SO THEY COULD REMAIN ONLINE WHILE THE UPS WAS BEING SERVICED. AFTER INSTALL WAS COMPLETE, IT WAS DISCOVERED THAT CRITICAL SERVERS IN THE SERVER ROOMS DID NOT HAVE ALTERNATING SHORE/UPS POWER. ADDED SCOPE WILL PROVIDE THE REQUIRED POWER REDUNDANCY FOR CRITICAL SERVERS IN THE PUBLIC SAFETY IT ROOMS.	11/22/21	RCG ELECTRIC LLC	OWNER ADDED SCOPE	\$ 28,285.00	\$ 6,790.00	\$ 35,075.00	24.01%

19152001 AMPAC DX UNIT & BAS CONTROLS REPLACEMENT

REPLACE OBSOLETE LAB CONTROLS AND FAILURE PRONE HVAC PACKAGE UNIT.

QUARTERLY TOTAL: \$ (8,228.00)

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 %
MINOR	CLOSE-OUT	5/22/2019	\$ 719,879.13	POR-6	DEDUCTIVE CO TO ACCOUNT FOR UNUSED OVERTIME. \$15,000 ALLOWANCE WAS ORIGINALLY ISSUED TO AUTOMATED LOGIC FOR OT HOURS. THIS WAS NECESSARY AS CONSTRUCTION HAD TO BE COMPLETED BEFORE THE START OF THE SPRING SEMESTER. PER THE ATTACHED DOCUMENTS, THE OT HOURS ARE JUSTIFIED. THIS POR IS A DEDUCTIVE AMOUNT TO REMOVE UNUSED OT HOURS FROM ALC'S ORIGINAL PO.	10/12/21	AUTOMATED LOGIC CONTRACTING SERVICES INC.	DEDUCTIVE CHANGE ORDER	\$ 192,077.00	\$ (8,228.00)	\$ 183,849.00	-4.28%

20012001 MSB ADA REVIEW & UPGRADE OF BLDG ENTRYWAYS

EVALUATE AND UPGRADE EXISTING BUILDING ENTRYWAYS TO ADA STANDARDS IN MSB (0012). THE EXISTING BUILDING MAY HAVE EXISTING DEFICIENCIES THAT MAY NOT MEET ADA REQUIREMENTS. THIS PROJECT REQUESTS A TWO PHASE EVALUATION. PHASE 1 IS TO HAVE AN ARCHITECT EVALUATE.

QUARTERLY TOTAL: \$ 16,600.00

TYPE	STATUS	START DATE	CURRENT BUDGET	CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO %
MINOR	ACTIVE	5/22/2019	\$ 310,205.00	CO-1	THIS CHANGE ORDER IS A RESULT OF NUMEROUS ISSUES WHICH BEGAN WITH EXISTING SITE CONDITIONS NOT IDENTIFIED ON THE SURVEY, WHICH RESULTED IN FIELD CHANGES TO THE ENGINEER LAYOUT. THESE CHANGES RESULTED IN NON-ADA COMPLIANT SIDEWALK SLOPES, REQUIRING REMOVAL AND REPOURING OF PORTIONS OF THE SIDEWALK. THIS COST IS ONLY A PORTION OF THE COST TO RE-DO THIS WORK, THE CONTRACTOR AND ENGINEER WILL BE FUNDING THE REMAINING COST.	12/17/21	HEARD CONSTRUCTION, INC.	OTHER - GRADE CHANGE	\$ 226,747.36	\$ 16,600.00	\$ 243,347.36	7.32%

20002001 LIBRARY BOILER REPLACEMENT	QUARTERLY TOTAL: \$ 2,330.13
REPLACE AND RELOCATE EXISTING BOILER.	

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 %
MINOR	ACTIVE	8/20/2019	\$ 1,482,671.47	POR-9	ZERO DOLLAR CHANGE ORDER. 7 DAYS OF ADDED TIME TO SHIFT A SCREEN WALL TO AVOID CONFLICT WITH A TELECOM VAULT. CONTRACTOR IS PAYING OUT OF THEIR OVERHEAD & PROFIT.	11/15/21	OVATION CONSTRUCTION INC	UNFORESEEN CONDITION	\$ 798,091.14	\$ -	\$ 798,091.14	0.00%
				POR-10	OWNER ADDED SCOPE OF HOSE BIBB AND ASSOCIATED PLUMBING NEEDED, FOR LONG TERM MAINTENANCE NEEDS.	12/08/21	OVATION CONSTRUCTION INC	ADDED SCOPE	\$ 798,091.14	\$ 6,080.13	\$ 804,171.27	0.76%
				POR-11	COST SAVINGS TO CHANGE ELECTRICAL PANEL TYPE. ORIGINAL SCOPE CALLED FOR A NEMA 12 ENCLOSURE WHICH WAS NOT NEEDED DUE TO THE VFD'S BEING INSTALLED IN AN ELECTRICAL ROOM NOT A PUMP ROOM.	12/16/21	OVATION CONSTRUCTION INC	DEDUCTIVE CHANGE ORDER	\$ 804,171.27	\$ (3,750.00)	\$ 800,421.27	-0.47%

20048002 ADDITION OF DX HVAC UNIT EHS COMPLEX RM 102	QUARTERLY TOTAL: \$ (39,055.00)
INSTALL DX UNIT IN ROOM 102 OF EHS COMPLEX. ADDITION OF AC UNIT TO ALLOW NEW CHEMICALS TO BE HANDLED AND ARRIVE IN OPTIMUM CONDITION.	

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 %
MINOR	ACTIVE	8/30/2019	\$ 351,407.49	POR-1	OWNER DIRECT PURCHASE FOR HVAC EQUIPMENT.	11/22/21	MERRITT CONTRACTING CORPORATION	DEDUCTIVE CHANGE ORDER	\$ 276,380.00	\$ (39,055.00)	\$ 237,325.00	-14.13%

20815202 B8152 ARMY SECURITY OFFICE IN LOBBY FOR P5	QUARTERLY TOTAL: \$ 2,195.44
TO BUILD A SECURITY OFFICE AND SMALL COMMUNICATIONS CLOSET FOR P5 IN THE FIRST FLOOR. THIS ROOM AND CONTROL OF THE ENTRYWAY TO P5 WILL BE NECESSARY TO ENSURE ONLY AUTHORIZED PEOPLE HAVE ACCESS TO THE 3 MILITARY LABS LOCATED THROUGHOUT 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 %
MINOR	ACTIVE	3/24/2021	\$ 239,115.17	POR-1	ADDED SCOPE TO PROVIDE CUSTOM LAMINATED PANELS SURROUNDING A DOOR, REQUESTED BY MILITARY CLIENT.	12/07/21	OVATION CONSTRUCTION	OWNER ADDED SCOPE	\$ 181,735.95	\$ 2,195.44	\$ 183,931.39	1.21%

20906008 CMB CLASSROOM RENOVATIONS
 IMPROVE EDUCATIONAL ENVIRONMENT OF THE STUDENTS IN THE COMMUNICATIONS AND MEDIA BUILDING. RENOVATIONS WILL INCLUDE NEW CARPETING, NEW FURNITURE, PAINTING, AND MULTI-MEDIA UPGRADES. ROOMS AFFECTED 116, 126, 127, 175, 177, 180, 182, 305.

QUARTERLY TOTAL: \$ **3,974.00**

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 %
MINOR	ACTIVE	2/28/2020	\$ 289,790.74	POR-3	END USER REQUESTED TO PROVIDE DIMMABLE LIGHTING.	10/12/21	MERRITT CONTRACTING CORPORATION	OWNER ADDED SCOPE	\$ 168,529.00	\$ 2,175.00	\$ 170,704.00	1.29%
				POR-4	CLIENT REQUESTED ADDED SCOPE. INSTALLATION OF LOW VOLTAGE CABLE FOR DIMMING CONTROL OF LIGHT FIXURES IN ROOM.	11/08/21	MERRITT CONTRACTING CORPORATION	OWNER ADDED SCOPE	\$ 170,704.00	\$ 1,799.00	\$ 172,503.00	1.05%

20917001 DTC PARKING GARAGE FO OFFICE BUILD-OUT
 THE DTC FO TEAM WOULD LIKE TO BUILD-OUT PERMANENT OFFICE IN THE WAREHOUSE SECTION OF THE DTC PARKING GARAGE.

QUARTERLY TOTAL: \$ **713.03**

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 %
MINOR	ACTIVE	12/20/2019	\$ 622,307.19	POR-4	ARCHITECT APPROVED VALUE ENGINEERING TO A SPRAY FOAM PRODUCT TO SAVE COST AND TIME.	10/19/21	CPPI	DEDUCTIVE CHANGE ORDER	\$ 440,607.00	\$ (21,498.00)	\$ 419,109.00	-4.88%
				POR-5	THIS CHANGE REQUEST IS NECESSARY TO ACCOUNT FOR STAFFING COST NOT INCLUDED IN POR #2.	10/19/21	CPPI	UNFORESEEN CONDITION	\$ 419,109.00	\$ 10,506.08	\$ 429,615.08	2.51%
				POR-6	OWNER REQUESTED CHANGE IN SCOPE AFTER PERMIT DOCUMENTS WERE APPROVED.	10/26/21	CT HSU AND ASSOCIATES	OWNER REDUCED SCOPE	\$ 32,276.00	\$ 2,300.00	\$ 34,576.00	7.13%
				CO-1	APPROVED FIXTURES ARE ELECTRICALLY POWERED AND WAS CAPTURED IN RFI 30. ADDED POWER FOR ELECTRIFIED PLUMBING FIXTURES IN THE RESTROOM.	11/22/21	CPPI	ERROR / OMISSION	\$ 429,615.08	\$ 930.05	\$ 430,545.13	0.22%
				CO-2	ADDITIONAL SCOPE REQUESTED PER RFI 25. ADDED POWER REQUIRED FOR TRANE EQUIPMENT (BAS PANEL) IN MECHANICAL ROOM.	11/22/21	CPPI	ERROR / OMISSION	\$ 430,545.13	\$ 728.08	\$ 431,273.21	0.17%

20917001 DTC PARKING GARAGE FO OFFICE BUILD-OUT

THE DTC FO TEAM WOULD LIKE TO BUILD-OUT PERMANENT OFFICE IN THE WAREHOUSE SECTION OF THE DTC PARKING GARAGE.

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 %
				CO-3	KNEE WALL DESIGN DID NOT ORIGINALLY INCLUDE STRUCTURAL STEEL FOR SUPPORT. RFI RESPONSE ADDED STEEL FOR STABILITY.	11/22/21	CPPI	ERROR / OMISSION	\$ 431,273.21	\$ 1,263.78	\$ 432,536.99	0.29%
				CO-4	FIRE EXTINGUISHERS ARE ALREADY INSTALLED/EXISTING IN THE SPACE AS PART OF ORIGINAL CONSTRUCTION AND CAN BE USED. NEW PLANS INDICATED ADDITIONAL EXTINGUISHERS WHICH ARE NOT NECESSARY.	11/22/21	CPPI	DEDUCTIVE CHANGE ORDER	\$ 432,536.99	\$ (671.28)	\$ 431,865.71	-0.16%
				CO-5	ADDED NETWORK PORT, NEEDED FOR AHU TO COMMUNICATE WITH THE BUILDING AUTOMATION SYSTEM.	11/29/21	UCF	ERROR / OMISSION	\$ 23,548.88	\$ 881.18	\$ 24,430.06	3.74%
				CO-6	EXTEND COPPER PIPING TO REACH EXISTING DOMESTIC WATER LINE - EXTENSION NOT SHOWN ON DRAWINGS.	12/07/21	CPPI	UNFORESEEN CONDITION	\$ 431,865.71	\$ 3,536.58	\$ 435,402.29	0.82%
				CO-7	THIS SCOPE WAS ADDED (VIA RFI-33) TO ADDRESS ON FIELD CRASH OF WALL ASSEMBLY AND EXISTING DUCT AFTER THE ORIGINAL CONTRACT WAS ESTABLISHED. WALL SHOWN ON PLANS GOING FROM FLOOR TO STRUCTURE ABOVE IS IN CONFLICT WITH AN EXISTING DUCT. SOLUTION REQUIRES THE CREATION OF A DRYWALL SOFFIT AND OFFSET OF WALL ABOVE THE CEILING.	12/07/21	CPPI	ERROR / OMISSION	\$ 435,402.29	\$ 2,736.56	\$ 438,138.85	0.63%

21001002 B0001 MH SUITES 341 AND 396 UCER SPACE REMODEL	QUARTERLY TOTAL:	\$	9,689.00
FUNDS FOR THIS PROJECT ARE AVAILABLE AND NEED TO BE ENCUMBERED THIS FISCAL YEAR. DUE TO THE SEQUENCE OF MOVES REQUIRED, PHASE 1 NEEDS TO HAPPEN AS SOON AS POSSIBLE TO FACILITATE OTHER DEPARTMENTAL MOVES.			

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 %
MINOR	ACTIVE	3/29/2021	\$ 244,444.13	POR-3	ADDED SCOPE AT END USER REQUEST, INCLUDES GC PRODUCED PERMIT DOCUMENTS, TEMPORARY PROTECTION, DEMOLITION AND RELOCATION OF MULTIPLE WALLS, FLOORING / PAINT / DRYWALL, RELOCATION OF EXISTING ELECTRICAL.	11/08/21	MERRITT CONTRACTING CORPORATION	OWNER ADDED SCOPE	\$ 200,218.00	\$ 9,689.00	\$ 209,907.00	4.84%

21029001 B0029 TECH COMMONS II CARPET UPDATE FOR STATISTICS RMS	QUARTERLY TOTAL:	\$ (589.55)
UPDATE CARPETING IN SELECTED ROOMS IN TC2 THAT BELONG TO THE STATISTICS AND DATA SCIENCE DEPARTMENT. IF BUDGET ALLOWS, CAN ADD MORE ROOMS TO THE LIST.		

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 %
MINOR	CLOSE-OUT	5/10/2021	\$ 28,290.09	POR-1	DEDUCTIVE CHANGE ORDER. CREDIT FOR MATERIALS ESTIMATED, BUT NOT USED.	11/15/21	TARKETT USA INC	DEDUCTIVE CHANGE ORDER	\$ 24,969.19	\$ (589.55)	\$ 24,379.64	-2.36%

21050001 0050 ADDITIONS ARENA VENUE HVAC REHEAT REVISIONS										QUARTERLY TOTAL:		\$	1,016.00
RELOCATE THE VENUE REHEAT UNITS IN ORDER TO PREVENT FUTURE OCCURRENCES OF CONDENSATION WITHIN THE BUILDING THAT ARE CAUSING STAFF AND STUDENT ATHLETE SAFETY CONCERNS.													

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 %
MINOR	ACTIVE	9/17/2020	\$ 288,513.40	POR-5	UNFORESEEN CONDITION CAUSING COMMUNICATION ISSUES TO VENUE PUMP CONTROLLER WAS NOT RECTIFIED BY THE 8 HOURS COVERED BY TRANE POR#4. WILL NEED ADDITIONAL TIME TO RECTIFY THE ISSUE AND RESTORE COMMUNICATION IN ORDER TO INSURE PROPER PUMPING TO BOTH VENUE AND ARENA AIR HANDLERS.	10/08/21	TRANE US INC.	UNFORESEEN CONDITION	\$ 65,876.00	\$ 1,016.00	\$ 66,892.00	1.54%

21105006 B1050 LNCC TEMPORARY PARTITION REMOVAL & SOFFIT/CEILING REPAIR										QUARTERLY TOTAL:		\$	8,000.00
THE PROJECT INVOLVES THE FOLLOWING SCOPE: REMOVAL OF TEMP PARTITIONS AND ONE ADDITIONAL WALL ON THE 2ND FLOOR; REPAIRS OF 2 SOFFITS (2ND FL); INSTALLATION OF CEILING GRID & TILE (2ND FL); CEILING REPAIRS (2ND FL); INSTALLATION OF TEMPORARY WALLS ON THE 1ST FLOOR.													

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 %
MINOR	CLOSE-OUT	2/19/2021	\$ 38,615.00	POR-2	REMOVAL OF TEMPORARY WALL; REPAIR OF DRYWALL AND SOFFITS.	10/26/21	CPPI	OWNER ADDED SCOPE	\$ 26,297.00	\$ 8,000.00	\$ 34,297.00	30.42%

21121002 CRYOSTAT ELECTRICAL UPGRADE LABS 109 & 403	QUARTERLY TOTAL:	\$	2,980.00
INSTALLATION OF 60 AMP, 3 PHASE, 230 V POWER FOR NEW CRYOSTAT COMPRESSOR IN LAB 109 AND INSTALLATION OF TWO OUTLETS IN LAB 403.			

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 %
MINOR	ACTIVE	7/9/2020	\$ 14,700.60	POR-1	DI WATER MANIFOLD WAS NEEDED IN LAB 403 FOR REQUESTOR USE.	11/17/21	RCG ELECTRIC LLC	OWNER ADDED SCOPE	\$ 10,290.00	\$ 2,980.00	\$ 13,270.00	28.96%

21123002 TCH OFFICE RENOVATION AND TR541 TRAILER REMOVAL	QUARTERLY TOTAL:	\$ 148,762.00
CREATING SPACE IN TCH TO ACCOMMODATE THE OCCUPANTS OF THE TRAILER 541.		

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 %
MINOR	ACTIVE	9/10/2020	\$ 522,529.53	POR-9	ORIGINAL SCOPE DID NOT INCLUDE HVAC ANALYSIS OR UPGRADE. INCREASE IN OCCUPANCY TRIGGERED AN HVAC UPGRADE WHICH ADDS CHILLED BEAMS, VALVES, PIPING, T&B IN ROOMS 257 AND 256E.	10/13/21	OVATION CONSTRUCTION INC	OWNER ADDED SCOPE	\$ 231,187.24	\$ 148,762.00	\$ 379,949.24	64.35%

21127003 B0127 RM303 WASHER & DRYER INSTALLATION **QUARTERLY TOTAL: \$ 26,736.16**
PROVIDE ELECTRICAL, VENTILATION, DRAINAGE, PLUMBING INFRASTRUCTURE FOR WASHER & DRYER.

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 %
MINOR	CLOSE-OUT	6/10/2021	\$ 40,370.10	POR-1	THIS IS A DESIGN BUILD PROJECT VIA JOC WHERE THE ORIGINAL PO FOR THE CONTRACTOR WAS DESIGN ONLY. THIS POR IS IN RELATION TO THE CONSTRUCTION PORTION OF THE PROJECT.	10/06/21	OVATION CONSTRUCTION INC	OWNER DIRECTIVE	\$ 4,469.00	\$ 26,736.16	\$ 31,205.16	598.26%

21129001 B0129 TWR 1 FIRE PANEL SYSTEM REPLACEMENT **QUARTERLY TOTAL: \$ 49,716.00**
REPLACEMENT OF FIRE PANEL SYSTEM IN TWR 1. CURRENT PANEL IS CLOSE TO FAILURE.

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 %
MINOR	ACTIVE	4/20/2021	\$ 116,949.02	POR-1	FACILITIES OPERATIONS REQUESTED ADDED FIRE ALARM SCOPE. SURGE PROTECTOR, CARBON MONOXIDE DETECTORS IN BOILER ROOM AND 7 LAUNDRY ROOMS, NATURAL GAS SHUT-OFF VALVE WITH POWER SUPPLY AND MONITOR MODULE, MISCELLANEOUS ELECTRICAL SUPPORT. INCLUDES LABOR, MATERIAL, SHIPPING, AND UPDATED PERMIT DRAWINGS.	11/03/21	ORR PROTECTION SYSTEMS, INC.	OWNER ADDED SCOPE	\$ 60,223.00	\$ 49,716.00	\$ 109,939.00	82.55%

21915007 B0915 DPAC RM155D WASHER & DRYER INSTALLATION **QUARTERLY TOTAL: \$ 21,540.05**
WE WOULD LIKE TO ADD A WASHER AND DRYER THAT WILL BE PREDOMINANTLY USED BY THE HOUSEKEEPING TEAM. CURRENTLY, WE HAVE TO BORROW A WASHER AND DRYER THAT DO NOT BELONG TO THE DEPARTMENT, WHICH CAUSES INEFFICIENCIES IN CLEANING SUPPLIES.

TYPE	STATUS	START DATE	CURRENT BUDGET	CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO %
MINOR	CLOSE-OUT	6/24/2021	\$ 33,280.05	POR-1	THIS IS A DESIGN BUILD PROJECT VIA JOC WHERE THE ORIGINAL PO FOR THE CONTRACTOR WAS DESIGN ONLY. THIS POR IS IN RELATION TO THE CONSTRUCTION PORTION OF THE PROJECT.	10/05/21	OVATION CONSTRUCTION INC	OWNER DIRECTIVE	\$ 4,469.00	\$ 21,540.05	\$ 26,009.05	481.99%

21CWP004 MAIN CAMPUS PEDESTRIAN LIGHTING	QUARTERLY TOTAL:	\$ (526,996.74)
THIS PROJECT IS TO REPLACE POLE LIGHTING AND UPGRADE TO LED. FO HAS ALREADY STANDARDIZED THE MATERIALS FOR THIS INITIATIVE AND RCG HAS ALREADY DONE SEVERAL OF THESE INSTALLATIONS THIS PAST YEAR AND IS EXTREMELY FAMILIAR WITH THE WORK AND THE PROCESS.		

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 %
MINOR	ACTIVE	3/8/2021	\$ 841,517.99	POR-2	OWNER DIRECT PURCHASE (ODP) FOR TAX SAVINGS.	12/15/21	RCG ELECTRIC LLC	DEDUCTIVE CHANGE ORDER	\$ 734,045.00	\$ (526,996.74)	\$ 207,048.26	-71.79%

22079001 B0079 CB I AIR QUALITY IMPROVEMENT PROJECT -HEERF	QUARTERLY TOTAL:	\$ 101,230.55
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 %
MINOR	ACTIVE	7/16/2021	\$ 3,121,376.87	POR-2	CLASSROOM BUILDING I HEERF PROJECT - EARLY EQUIPMENT RELEASE PACKAGE.	10/05/21	T&G CONSTRUCTORS	ODP	\$ 47,521.68	\$ 825,461.00	\$ 872,982.68	1737.02%
				POR-4	REFUND FOR SALES TAX OVERAGE.	11/08/21	T&G CONSTRUCTORS	DEDUCTIVE CHANGE ORDER	\$ 872,982.68	\$ (3,544.31)	\$ 869,438.37	-0.41%
				POR-3	OWNER DIRECT PURCHASE OF EQUIPMENT FOR PROJECT COST SAVINGS.	11/08/21	T&G CONSTRUCTORS	DEDUCTIVE CHANGE ORDER	\$ 869,438.37	\$ (720,686.14)	\$ 148,752.23	-82.89%

22165001 B0165 RAC ADD SINK TO SOCCER TRAINING ROOM										QUARTERLY TOTAL:		\$	5,997.57
ADD SINK TO RAC SOCCER TRAINING ROOM.													

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 %
MINOR	ACTIVE	9/8/2021	\$ 9,919.57	POR-1	OWNER ADDED SCOPE - ADA COMPLIANT WALL HUNG LAVATORY, FAUCET, PLUMBING (HOT AND COLD WATER), WALL PATCHING AND PAINTING, PERMITTING.	11/23/21	OELRICH CONSTRUCTION, INC.	OWNER ADDED SCOPE	\$ 3,672.00	\$ 5,997.57	\$ 9,669.57	163.33%

22906001 B0906 CMB AIR QUALITY IMPROVEMENT PROJECT - HEERF **QUARTERLY TOTAL: \$ 2,404,060.58**
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 %
MINOR	ACTIVE	7/15/2021	\$ 3,900,000.00	POR-2	EARLY PURCHASE OF LONG LEAD ITEM EQUIPMENT. CONTROLS WILL BE REQUIRED AND THESE ARE THE LONG LEAD ITEMS NEEDED.	11/10/21	OVATION CONSTRUCTION INC	OWNER ADDED SCOPE	\$ 49,706.98	\$ 75,480.33	\$ 125,187.31	151.85%
				POR-4	HEERF PROJECT AT COMMUNICATIONS AND MEDIA BUILDING - EQUIPMENT PACKAGE FOR ROOF TOP UNITS.	12/07/21	OVATION CONSTRUCTION INC	OWNER ADDED SCOPE	\$ 125,187.31	\$ 2,328,580.25	\$ 2,453,767.56	1860.08%

22916001 B0916 UPGRADE DTC CWP CAPACITY FOR REDUNDANCY -HEERF **QUARTERLY TOTAL: \$ 9,299.53**
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 %
MINOR	ACTIVE	7/16/2021	\$ 1,900,000.00	POR-1	HEERF EARLY RELEASE EQUIPMENT PACKAGE.	11/10/21	OVATION CONSTRUCTION INC	OWNER ADDED SCOPE	\$ 13,411.97	\$ 566,697.97	\$ 580,109.94	4225.31%
				POR-2	OWNER DIRECT PURCHASE OF EQUIPMENT FOR PROJECT COST SAVINGS.	11/16/21	OVATION CONSTRUCTION INC	DEDUCTIVE CHANGE ORDER	\$ 580,109.94	\$ (557,398.44)	\$ 22,711.50	-96.08%

UCF-563C LIBRARY PHASE II RENOVATION OF THIRD FLOOR **QUARTERLY TOTAL: \$ 41,385.25**
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 %
MAJOR	ACTIVE	9/24/2020	\$ 18,800,000.00	POR-1	ACOUSTIC SEPARATION ADDED BETWEEN INTERIOR AND EXTERIOR WALLS.	10/19/21	MERRITT CONTRACTING CORPORATION	OWNER ADDED SCOPE	\$ 768.00	\$ 2,012.00	\$ 2,780.00	261.98%
				CO-4	CHANGES TO HVAC EARLY RELEASE PACKAGE, ISSUED UNDER ADDENDUM #2.	11/22/21	TURNER CONSTRUCTION COMPANY	OWNER ADDED SCOPE	\$ 1,809,918.96	\$ 39,373.25	\$ 1,849,292.21	2.18%

UCF-585 STUDENT UNION EXPANSION (PHASE 3 & 4)

MAJOR PROJECT - STUDENT UNION EXPANSION PHASE 3: BUILDING ADDITION PHASE 4: THIRD FLOOR SGA.

QUARTERLY TOTAL: \$ (114,694.60)

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 %
MAJOR	ACTIVE	11/13/2018	\$ 18,727,891.00	CO-50	FINAL CONTRACT RECONCILIATION.	10/20/21	CPPI	DEDUCTIVE CHANGE ORDER	\$ 9,525,720.71	\$ (114,694.60)	\$ 9,411,026.11	-1.20%

Board of Trustees
Facilities and Infrastructure Committee | February 22, 2022

INFO-2: Fixed Capital Outlay Budget Update

☒ Information

☐ Discussion

☐ Action

Meeting Date for Upcoming Action: _____

Purpose and Issues to be Considered:

This report demonstrates 2021-22 Fixed Capital Outlay Budget (FCOB) project cost revisions, remaining balances as of 12/31/21, and an update on FCOB expenditure estimates.

Background Information:

The 2021-22 FCOB was approved by the Board of Trustees on September 23, 2021 and the Board of Governors on November 4, 2021. The FCOB is prepared in accordance with Board of Governors (BOG) Regulation 14.003, *Fixed Capital Outlay Budgeting Procedures*.

Total project cost and expenditures represent life-to-date totals with projects spanning multiple fiscal years. Total project costs as of 12/31/21 are \$282 million, which is \$1 million lower than the FCOB. There were no material or noteworthy changes to project costs.

The 2021-22 FCOB projected \$53 million to be expended in the current fiscal year. Actual expenditures as of December 31, 2021 were \$7 million. This is not unusual for project expenditures, as early phases of a project (design) take considerable time but represent a small financial portion of a project. As projects move into construction and begin billing for equipment and installation, expenditures will greatly increase.

Project spending is also affected by challenges in the construction industry, including supply chain delays for material and equipment, labor shortages, and cost increases. Some project scopes need to be re-worked as costs escalate to remain on budget. Lastly, some management resources have been shifted to complete heating, ventilation, and air conditioning (HVAC) projects funded from Higher Education Emergency Relief Funds (HEERF) as priority. These projects include a spending deadline imposed by the US Department of Education.

2021-22 FCOB expense estimates compared to actuals by funding category are as follows:

Category	Project Total as of 12/31/21	FY22 Estimated Annual Expense per FCO Budget	Actuals 7/1/21-12/31/21	Difference
Education & General (E&G) Operating	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Minor Carryforward (CF)	17,885,541	8,358,156	2,716,168	5,641,988
Major Carryforward (CF)	14,500,000	6,598,810	250,612	6,348,198
State Appropriated	162,750,045	14,894,389	2,553,525	12,340,864
Non-Appropriated	85,621,787	22,343,608	1,406,966	20,936,641
Total	\$ 281,757,373	\$ 53,194,963	\$ 6,927,271	\$ 46,267,691

- The minor carryforward category includes various projects whose total costs do not exceed \$2 million individually. Spending is lagging due to construction industry challenges. Two projects incurred schedule delays due to cost increases and value engineering to remain within budget. In addition, the engineer on the CREOL Building Automation and Control Systems project is simultaneously working on the HEERF HVACs.
- The major carryforward category includes projects exceeding \$4 million. Approved projects in this category include Bioscience, Chemistry, and the Communication and Media roof. The Bioscience project has completed the design phase and has a fully executed guaranteed maximum price (GMP) contract with the construction manager; construction will begin in 2022. The Chemistry project runs behind Biology, and the schematic design phase has been completed. The project will move directly into construction documents targeting a GMP in mid-2022. Expenses are anticipated to increase in fiscal year 2022-23. The Communication and Media building exterior envelope project is on track for scope related to the curtainwall replacement with construction to begin mid to late February. The roof portion of this project will trail behind the HEERF HVACs and is anticipated to begin next fiscal year.
- State-appropriated projects include funding from Public Education Capital Outlay (PECO) and Capital Improvement Trust Funds (CITF). Spending is generally on track compared to plan. The John Hitt Library Renovation Phase II is on schedule. Work began in December 2021 and spending will pick up the second half of the fiscal year. Additionally, the Performing Arts Complex Phase II has received CITF funding and donations and starts design in January 2022.
- Non-appropriated projects include funding from non-state sources such as philanthropy and auxiliary revenues. The HEERF HVAC renovations are in various stages of design and construction.

Recommended Action:

For information only.

Alternatives to Decision:

N/A

Fiscal Impact and Source of Funding:

Refer to Background Information section above.

**Authority for Board of Trustees Action:**

UCF Policy 3-211 University Budgeting Process requires periodic updates on the FCOB to the Board of Trustees.

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:

Attachment A: 2021-22 Fixed Capital Outlay Budget Update

Facilitators/Presenters:

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

Attachment A
University of Central Florida
2021-22 Fixed Capital Outlay (FCO) Update
As of December 31, 2021

CFSP #	Category	Project Title/Name	Description	2021-22 Approved FCO Budget			Cost Revisions	Revised Project Cost	Expenditures	Encumbrance	Balance 12/31/21	FY22 Estimated Expense per FCO Budget	Actuals		Comments
				Total Project Cost	Source	Amount							7/1/21-12/31/21	Difference	
	Education & General (E&G) Operating Projects														
	Consolidated line item of all FCO/capitalized projects funded from E&G operating funds, pursuant to Board regulations 14.003(2)(a) and 9.001. No individual project exceeds \$1M. This is a single line item in both Operating and FCO budgets.			1,000,000	E&G Operating	1,000,000	-	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	
	Minor Carryforward (CF) Projects														
	Consolidated line item of all FCO projects with a cost of less than \$2M funded from E&G CF funds, pursuant to Board regulation 14.003(2)(b). Includes replacement of facilities less than 10,000 gross sf. This is a single line item in both Operating and FCO budgets. For a detailed listing of projects, refer to the E&G Carryforward Spending Plan (CFSP).														
	1	Millican Hall HVAC	Upgrade HVAC system, clean, coat and seal ductwork	2,000,000	E&G Carryforward	2,000,000	-	2,000,000	1,488,423	388,664	122,913	833,036	321,459	511,577	
	2	CREOL Building Automation and Control Systems	Replace five different control systems under one native BACnet system	1,248,941	E&G Carryforward	1,248,941	-	1,248,941	23,921	759,113	465,907	1,248,941	23,921	1,225,020	Engineering labor shifted to HEERF HVAC priority
	3	Business Administration I - Roof Membrane Replacement	Roof renovation of Business Administration I	750,000	E&G Carryforward	750,000	-	750,000	483,249	50,455	216,297	750,000	483,249	266,751	
		Minor projects funded from E&G in prior years	Projects include: HVAC, building envelope, boiler replacement, fire alarm upgrades, etc.	13,886,600	Prior Year E&G	13,886,600	-	13,886,600	8,908,989	1,835,190	3,142,421	5,526,180	1,887,540	3,638,640	These capital projects are in process and were fully-funded as of 6/30/20. New E&G carryforward generated as of 6/30/21 will not be used to fund these projects, therefore they are not reflected on the 2021-22 Carryforward Spending Plan. Difference is largely driven by two projects with schedule delays due to cost increases and value engineering to remain within budget.
	Major Carryforward (CF) Projects														
	Any FCO project funded in whole or in part from CF funds, where total individual FCO project cost exceeds \$2M, pursuant to Board regulation 14.003(2)(c).														
	4	Bioscience Building Renovation, Repairs, and Maintenance	HVAC and other system repairs and upgrades	5,000,000	E&G Carryforward	5,000,000	-	5,000,000	306,602	225,043	4,468,355	4,000,000	134,035	3,865,965	Construction phase beginning Experiencing equipment delays and supply chain shortages
5	Chemistry Building Renovation, Repairs, and Maintenance	HVAC and other system repairs and upgrades	5,000,000	E&G Carryforward	5,000,000	-	5,000,000	86,769	606,939	4,306,292	900,000	86,769	813,231	Schematic design complete, beginning design development phase	
6	Communication and Media Building Roof Replacement	Roof renovation, exterior masonry, and stucco wall repairs	4,500,000	E&G Carryforward	4,500,000	-	4,500,000	289,039	2,703,841	1,507,121	1,698,810	29,809	1,669,002	Curtainwall construction to begin February. Roof will trail behind HEERF HVACs.	
	State Appropriated Projects														
	Pursuant to Board Regulation 14.003(12)(d). All FCO projects using funds originally appropriated as FCO funds by the State of Florida, notwithstanding criteria in Board regulation 14.001. Never to be included in the operating budget. Examples, PECO and CITF.														
		Partnership IV and V	Building purchase and renovation for partnership with the Department of Defense	42,000,000	PECO	42,000,000	-	42,000,000	41,508,232	106,168	385,601	509,268	17,500	491,768	Project-specific PECO allocation
		UCF Downtown Academic Building	Design and construction for new building	66,607,243	PECO	20,000,000	-	20,000,000	66,553,251	-	-	429,547	375,555	53,992	Project closed and came in under budget. \$53,992 represents funds returned to original funding source.
					Auxiliary	23,966,988	(828,992)	23,137,996							
					Donations	16,807,317	775,000	17,582,317							
					Prior Year E&G	5,832,938	-	5,832,938							
				66,607,243	(53,992)	66,553,251									
		WUCF TV Replace Studio Lights	Replace studio lights	327,895	PECO	327,895	-	327,895	327,353	-	542	542	-	542	Project-specific PECO allocation
		Repair, Maintenance, Renovation, Remodel (Sum of Digits)	Minor projects - repair, maintenance, renovation, remodel, site improvements	5,682,946	PECO	5,682,946	-	5,682,946	3,526,721	-	2,156,225	1,883,642	444,213	1,439,429	PECO funding for RMRR (sum of digits)
		Nicholson School of Communication Roof	Roof recoating	750,000	PECO	750,000	(23,287)	726,713	726,713	-	-	121,118	97,831	23,287	Project closed and came in under budget. \$23,287 represents funds returned to original funding source.
		College of Science building HVAC Control System Replacement	Replace HVAC control system for College of Science building	1,528,095	PECO	1,061,700	-	1,061,700	1,175,250	250,772	102,073	610,888	258,044	352,845	PECO funding for RMRR (sum of digits)
			Prior Year E&G	466,395	-	466,395									
				1,528,095	-	1,528,095									
		John Hitt Library Renovation Phase II	Renovation of existing library spaces	40,978,312	CITF	40,978,312	-	40,978,312	8,417,467	12,532,472	20,028,372	9,007,277	1,005,391	8,001,886	Library is on track. Construction started in December 2021 and expenditures are expected to increase the second half of the fiscal year.
	Performing Arts Complex Phase II - Design Only	Design of a new Performing Arts Complex on UCF main campus	2,750,000	CITF	2,000,000	-	2,000,000	-	-	2,750,000	1,000,000	-	1,000,000	CITF \$2 million represents funding approved by the Board of Governors in June 2021. Total project cost per the 2021-22 through 2025-26 Five-Year Capital Improvement Plan (CIP) and Legislative Budget Request is estimated at \$77,500,000. However, given the high level of uncertainty surrounding future plans and funding, approval was only requested for design with existing funding secured. Architect has been hired and design commencing January 2022.	
Donations				750,000	-	750,000									
				2,750,000	-	2,750,000									
	Burnett School of Biomedical Sciences Controls Upgrade	Upgrade the controls of the Burnett Bio-Medical Sciences Building	999,485	PECO	999,485	-	999,485	21,040	720,136	258,309	800,000	21,040	778,960	PECO funding for RMRR (sum of digits)	

CFSP #	Category	Project Title/Name	Description	2021-22 Approved FCO Budget			Cost Revisions	Revised Project Cost	Expenditures	Encumbrance	Balance 12/31/21	FY22 Estimated Expense per FCO Budget	Actuals 7/1/21-12/31/21	Difference	Comments	
				Total Project Cost	Funding Sources											
					Source	Amount										
	Classroom Building 1 - Roof Membrane Replacement	Roof renovation of Classroom Building 1	608,523	PECO	458,523	-	458,523	537,680	-	70,843	249,399	178,555	70,843	PECO funding for RMRR (sum of digits). Project is in closeout		
				Prior Year E&G	150,000	-	150,000									
	Business Administration I Replace Fire Alarm System	Replace building fire alarm system	594,825	Prior Year E&G	382,928	-	382,928	467,514	47,543	79,769	282,707	155,396	127,311	PECO funding for RMRR (sum of digits)		
				PECO	211,897	-	211,897									
					594,825	-	594,825									
	Non-Appropriated Projects															
	Pursuant to Board Regulation 14.003(12)(e). All FCO projects that have not directly or indirectly used funds appropriated by the State. Examples include private donations, athletic revenues, federal grants, housing/parking revenue bonds, etc. For the purposes herein, please assume a threshold of \$5M or more for listing projects individually, otherwise consolidate all individual projects under \$5M into one line item.															
	Downtown Parking Garage	Design and construction for new garage	15,188,162	Auxiliary	15,188,162	(94,322)	15,093,840	15,093,840	-	-	106,972	12,650	94,322	Project closed and came in under budget. \$94,322 represents funds returned to original funding source.		
	Roth Athletic Center-Interior Buildout	Buildout of addition	9,528,000	Donations	9,528,000	-	9,528,000	8,595,818	439,493	492,689	1,246,117	313,936	932,182	Project is in closeout		
	UCF Downtown Site Infrastructure	Infrastructure work to support all Downtown buildings	8,766,713	Auxiliary	8,766,713	(345,756)	8,420,957	8,420,957	-	-	351,211	5,455	345,756	Project closed and came in under budget. \$345,756 represents funds returned to original funding source.		
	Center for Emerging Media Renovation	New classrooms, offices, common areas and bathrooms	5,964,746	Auxiliary	5,964,746	(62,689)	5,902,057	5,902,057	-	-	81,584	18,894	62,689	Project closed and came in under budget. \$62,689 represents funds returned to original funding source.		
Student Union Expansion	Food court renovation and expansion	5,712,474	Auxiliary	5,686,621	(179,918)	5,506,703	5,532,556	-	-	210,226	30,308	179,918	Project closed and came in under budget. \$179,918 represents funds returned to original funding source.			
			Activity & Svc Fees	25,853	-	25,853										
Student Union Third Floor	Renovation and expansion	12,858,687	Auxiliary	8,358,687	(209,885)	8,148,802	12,648,802	-	-	283,892	74,008	209,885	Project closed and came in under budget. \$209,885 represents funds returned to original funding source.			
			Activity & Svc Fees	4,500,000	-	4,500,000										
				12,858,687	(209,885)	12,648,802										
HVAC renovations to prevent the spread of COVID-19 through air filtration systems	Air Quality Improvement Project	18,400,000	Contracts & Grants	18,400,000	-	18,400,000	567,006	6,685,187	11,147,807	18,400,000	567,006	17,832,994	Consists of 5 HVAC renovations to prevent the spread of COVID. Each project is under \$5m. Funding source is Higher Education Emergency Relief funds (HEERF). Projects approved by the UCF Board of Trustees on June 30, 2021. Experiencing supply chain, labor, and equipment delays			
Individual Projects under \$5M			10,085,819	Auxiliary	5,398,785	(149,589)	5,249,196	7,359,622	206,613	2,529,340	1,663,605	384,710	1,278,895	Consists of 4 minor projects		
				Donations	2,191,093	-	2,191,093									
				Prior Year E&G	25,696	-	25,696									
				Contracts & Grants	22,943	(5,351)	17,592									
				Activity & Svc Fees	2,447,302	164,696	2,611,998									
				10,085,819	9,756	10,095,575										
TOTALS:				\$282,717,466		\$282,717,466	(\$960,093)	\$281,757,373	\$198,968,869	\$27,557,629	\$55,230,876	\$53,194,963	\$6,927,271	\$46,267,691		

Notes:
Pursuant to Regulation 14.003(3), Fixed Capital Outlay projects do not apply to those projects acquired, constructed, and owned by a Direct Support Organization or under a Public Private Partnership.
The Fixed Capital Outlay Budget may be amended, subject to the requirements described in Regulation 14.003(4).



Board of Trustees
Facilities and Infrastructure Committee | February 22, 2022

INFO-3: Campus Master Plan Neighborhood Meeting Public Comments

☒ Information

☐ Discussion

☐ Action

Meeting Date for Upcoming Action: _____

Purpose and Issues to be Considered:

This item supports the 2020-21 Presidential goal to elevate and promote UCF through community relations and community efforts by keeping our neighbors informed of academic and athletic project development status, as required by our 2020-30 Campus Master Plan.

Background Information:

In the past, our neighbors in the communities immediately to the east of UCF (University Estates and Regency Park), have been very vocal about any development on the east side of campus which may impact their neighborhoods. Their primary concern has been with Athletic projects that will cause additional noise and traffic. For several years, UCF has hosted two neighborhood meetings per year – now occurring in January and July – to review UCF project development and listen to concerns of the neighbors. With COVID, these meetings are now virtual, which has allowed participation from more distant neighbors. These meetings are a required policy of our Campus Master Plan, and are an opportunity to build relationships and trust with our neighbors. For a number of years, the Board of Trustees has requested that the minutes from Campus Master Plan Neighborhood meetings be provided to the committee for information purposes. The minutes from the January 19, 2022 meeting are attached.

Recommended Action:

For information only.

Alternatives to Decision:

For information only.

Fiscal Impact and Source of Funding:

For information only.

Authority for Board of Trustees Action:

Specific trustee request.

Contract Reviewed/Approved by General Counsel ☐ N/A ☒

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



Board of Trustees

Agenda Memo

Submitted by:

Jon Varnell, Vice President for Facilities and Business Operations

Supporting Documentation:

Attachment A: January 19, 2022 Meeting Minutes

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

Bill Martin, Senior Director, Facilities Planning and Construction



Facilities Planning and Construction

University of Central Florida
3528 North Perseus Loop – Building 16
Orlando, FL 32816-3020
<http://www.fp.ucf.edu/>

MEETING MINUTES

Project:	Neighborhood Meeting	Job Number:	N/A
Notes By:	Bill Martin, UCF Director FP&C	Meeting Location:	Microsoft Teams meeting
Bldg / Rm#:	N/A	Meeting Date & Time:	Wednesday 1/19/22, 6:00pm

UCF Attendees:

Bill Martin, UCF FP&C
Suzy Hutson, UCF FP&C
Maritza Martinez, UCF Community Relations
David Hansen, UCF Athletics
Mark Gumble, UCF SDES
Patrick Bohlen, UCF LNR
Carl Metzger, UCF Police

Vendor Attendees:

Bobby Terriaco, Austin Commercial (GC)
Lindsay Kennedy, American Interiors (Furniture)
Erin Yarmo, Primex
Brenna Milne, RLF (Architect/Engineer)
Maurizio Maso, Hunton Brady (Architect)

Neighbor Attendees:

Richard Patch, Regency Park
Carol Savchuk, University Estates
Ron Brooke, University Estates
Donna DeGregory, University Estates
Philip Kastner, University Estates / Hawthorne Glen
RJ Mueller, University Estates
* 3 additional residents registered, but did not attend

OBJECTIVE:

The purpose of the meeting was to update neighbors on current and upcoming construction projects, in accordance with the Campus Master Plan 2020-30 Intergovernmental Policy 1.7.6:

- POLICY 1.7.6: Continue to keep the neighboring communities apprised of UCF's development plans, by hosting biannual Neighborhood Meetings between Facilities Planning & Construction (FPC) and the neighboring communities. FPC will establish the agenda for each meeting, and invite pertinent UCF departments, including but not limited to, Student Development and Enrollment Services, Landscape and Natural Resources, UCF Athletics Association, the Division of Community Relations and Economic Development, the UCF Police Department, etc.

The content of this meeting was very similar to the July 2021 presentation. The presentation is on the main page of our Facilities Planning and Construction website www.fp.ucf.edu, at this link: <https://fp.ucf.edu/wp-content/uploads/projects/011922%20Neighborhood%20Meeting.pdf>

FORMAT:

As COVID is a continuing safety risk, FP&C held this meeting as an online Microsoft Teams meeting. A number of actions were taken to help improve attendance of the meeting:

- The meeting time was coordinated with Ron Brooke, a highly engaged representative of the neighborhood immediately east of UCF (University Estates)
- The meeting was advertised 2 weeks ahead of time on the FP&C website.
- Maritza Martinez (UCF University Relations) sent an email announcement to our database of neighbors who have attended previous events.

MEETING MINUTES:

- 1) GENERAL - Bill Martin opened the meeting, and took a roll call of those in attendance.
- 2) NEIGHBORHOOD UPDATE PRESENTATION – Bill Martin shared his screen and walked through a PowerPoint presentation covering the following topics (see link to the PowerPoint on page 1):
 - a. **FACILITIES PLANNING AND CONSTRUCTION (FP&C) BASICS**
 - i. FP&C's role at the university
 - ii. Project Volume, as of January 2022
 - iii. Project Size
 - iv. Project Types
 - b. **SAMPLE PROJECTS**
 - i. Pictures showing example minor projects – research, classrooms, tech fees, offices, retail/restaurant, athletics, deferred maintenance, etc.
 - ii. Pictures showing current or recently completed major projects (over \$2M)
 - iii. Football Campus - David Hansen provided an overview of these projects
 1. McNamara Cove shifted west, away from neighbors
 2. Additional parking south of McNamara Cove
 3. South Endzone renovation – reduction of 3,550 seats (upgrade to premium seats)
 4. North Endzone renovation – add of 5,000 student seats
 5. Overall add of 1,450 seats – much less than the 10,000 seat addition in previous concepts
 - iv. When project moves forward, it will be added to the Campus Master Plan as a minor amendment.
 - c. **CAMPUS MASTER PLAN (CMP) 2020-30**
 - i. Overview of Masterplan process and the 10-year Schedule of Capital Projects (SCP)
 - ii. Reviewed the BOT approved 2021-22 Capital Improvement Plan (CIP).
 1. Biology Renovation
 2. Chemistry Renovation
 3. Howard Phillips Hall Renovation
 4. Learning Laboratory
 5. Performing Arts Complex, Phase II
 - iii. Discussed Housing study
 1. Housing study was completed and recommends a 500 bed on-campus housing development, to start. Many steps to moving a large housing project forward, it will take time for this to become a reality.
 - iv. Reviewed the BOT approved “ALL PROPOSED DEBT OR P3 PROJECTS FOR FY 2021-22 THAT REQUIRE LEGISLATIVE APPROVAL” list that goes with the CIP:
 1. College of Nursing
 2. Multiple UCFAA projects including Stadium Expansion, McNamara Cove, the UCF Basketball Excellence Center, and other smaller projects.
 - v. Alafaya Trail Pedestrian Safety Project
 1. Adds a 4' tall guardrail along the entire length of UCF property to discourage pedestrians from crossing this street, except at traffic lights.
 2. Adds a 10-foot sidewalk along the entire length of UCF property along Alafaya.
 3. Adds a mid-block crossing (light that will stop vehicle traffic but is only activated by a pedestrian pushing a button on either side of the road), at Alafaya and Salon Drive.
 4. Some trees are anticipated to be removed along Alafaya (especially on the south end of campus) to make room for this new guardrail and sidewalk.
 5. This project is out to bid by Orange County, expect to see activity on Alafaya in 2022.

d. Student Neighborhood Relations

- i. Mark Gumble, Interim Associate Vice President for Student Services, presented an overview of Student Neighborhood Relations (SNR)
 1. Office Mission – To assist UCF students and community property owners with creating and maintaining pleasant housing experiences for UCF students who live off campus.
 2. Reviewed SNR Fall 2021 action items (off-campus housing info sessions for students, student lease assistance, off campus security concerns, etc. – see PPT for full list)
 3. Reviewed SNR Spring/Summer 2022 activities (updating UCF Off Campus Housing Guidebook, Virtual housing fairs, survey of students and off campus partners, etc. – see PPT for full list)

3) QUESTIONS –

a. Philip Kastner

- i. Philip expressed concern with the loudness of the stadium speakers and asks if they can be evaluated and/or relocated. Ron Brooke agreed that speakers are too loud. David Hansen believes there is room for improvement on speakers keeping sound within the stadium by redirecting or relocating speakers.
- ii. Philip asked if there are any plans for a bridge over Alafaya. Bill Martin responded that there are no plans, there is no funding for such a bridge. Suzy Hutson added that the pedestrian safety project should be more effective than a bridge at keeping students from crossing Alafaya, except at traffic lights.
- iii. Philip noted that in the Hawthorne Glen subdivision there is a high student presence and they have a lot of problems with parking and late-night parties.

b. RJ Mueller

- i. At Suzy Hutson's request, RJ provided an update on UCF's Bicycle Friendly University (BFU) program. <https://bicyclefriendly.secure-platform.com/a/page/university>
 1. RJ noted that UCF has currently achieved "bronze" status, and will be pushing for "silver" status at the next application cycle.
 2. RJ noted that this program provides many sustainable benefits, especially reducing cars on roads and traffic congestion.

c. Ron Brooke

- i. Ron asked Mark Gumble to add UCF contact information for neighbors to the UCF Off Campus Housing Guidebook. Mark indicated he would look at adding this information.
- ii. Ron asked if potable water limitations are still an issue for additional UCF projects, in particular McNamara Cove. Bill Martin indicated that potable water is not an issue; it was noted that UCF has approximately 53M gallons of available annual capacity.
- iii. Ron recommended UV lights on AC systems be installed to prevent the spread of COVID. Bill Martin noted that UCF has a robust UV light program, with UV lights installed in 20+ high-traffic buildings on campus.
- iv. Ron expressed concern about the sound systems in the planned Stadium Renovation – requested that UCF pay strong attention to the acoustics in any renovation.

With no further questions, Bill Martin thanked everyone for their participation, and the meeting was adjourned.

End of Meeting Minutes