



February 23, 2023 Facilities and Infrastructure Committee
Board of Trustees
Live Oak Event Center
Feb 23, 2023 12:30 PM - 1:30 PM EST

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Board of Trustees

Meeting Agenda

**Board of Trustees Meeting
Facilities and Infrastructure Committee
February 23, 2022 | 12:30 p.m. – 1:30 p.m.
or upon adjournment of previous meeting, and at the Chair's discretion
Live Oak Event Center, UCF Main Campus**

Livestream: <https://www.youtube.com/watch?v=ukTFGrb-vag>

Conference call number: (305) 224-1968 | Meeting ID: 916 9962 4851 | Passcode: 874420

AGENDA

- | | |
|--|---|
| 1. Call to Order and Welcome | Caryl McAlpin, <i>Chair, Facilities and Infrastructure Committee</i> |
| 2. Roll Call | Danielle Sarris, <i>Executive Assistant to the Vice President for Facilities and Business Operations</i> |
| 3. Minutes of the Nov. 17, 2022, meeting | Chair McAlpin |
| 4. Reports (20 minutes) | Chair McAlpin |
| | |
| DISC – 1 | VP Update
Jon Varnell, <i>Vice President for Facilities and Business Operations</i> |
| DISC – 2 | CIO Update
Matthew Hall, <i>Vice President for Information Technology and Chief Information Officer</i> |
| 5. Discussion (30 minutes) | |
| | |
| DISC – 3 | Space Utilization Study
Jon Varnell

Jonathon Bates, <i>Assistant Vice President for Real Estate</i> |
| 6. Information | |
| | |
| INFO – 1 | Comprehensive Report on Construction-Related Activity
Jon Varnell |
| INFO – 2 | 2022-23 Fixed Capital Outlay Budget Update
Jon Varnell |



INFO – 3

Campus Master Plan Neighborhood Meeting
Minutes
Jon Varnell

7. New Business

Chair McAlpin

8. Adjournment

Chair McAlpin



DISC – 2 VP Update

Jon Varnell, Vice President for Facilities and Business Operations, updated the committee on the launch of UCF's Space Utilization Assessment to analyze current space and maximize use.

Discussion occurred regarding the importance of maintaining an accurate space inventory to leverage space appropriately.

DISC – 3 Comprehensive Report on Construction Related Activity

Varnell updated the committee on construction project schedules to provide perspective on larger project efforts.

NEW BUSINESS

The committee had no other business to discuss.

ADJOURNMENT

McAlpin adjourned the Facilities and Infrastructure Committee meeting at 10:27 a.m.

Reviewed by:

Caryl McAlpin Chair, Facilities and Infrastructure Committee	Date
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Respectfully submitted:

Michael A. Kilbride Associate Corporate Secretary	Date
--	------

Board of Trustees
Facilities and Infrastructure Committee | February 23, 2023

DISC-1: VP Update

☐ Information☒ Discussion☐ Action

Meeting Date for Upcoming Action: _____ N/A

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 (FBO).

Background Information:**Projects and Initiatives**

In June of 2022, we hired our first division level Communication Manager to keep our staff and the campus community informed on work within FBO. Since that time, we have created a number of targeted publications but equally as important, we've been able to imbed communications support throughout the division.

The Digest, which launched in August 2022, is an internal newsletter published biweekly to keep staff updated on operational news, department highlights and accomplishments, personnel announcements and important dates.

The Perseus Paper, which launched in September 2022, is a monthly magazine designed to foster employee pride in the FBO mission and celebrate the hard work of its teams. Topics include staff kudos and employee recognition, photos of staff accomplishments, staff events and work in the field, feature stories about recent projects, department and personnel profiles and educational articles about FBO services and facilities.

Both publications are delivered electronically to FBO staff and are assessed to gauge reader engagement. For frontline workers primarily out in the field, printed copies of both publications are made available in FBO breakrooms. Additionally, both publications – and any other all-staff communication – are translated into Spanish.

In 2023, the communication program will continue to expand into other channels in an effort to improve external communication. The Communication Manager is also working to streamline our internal workflows to ensure anything published by FBO is reviewed, edited and translated into Spanish as needed. This includes internal all-staff memos, letters to campus partners, Campus News announcements, specialty publications, presentations and website content.

Construction Progress

At the November 2022 meeting, the committee touched briefly on FBO's construction-related activity. For the purpose of this report, noteworthy updates are listed below:

- **The John C. Hitt Library, Phase 2A:** Renovations to the third floor were recently completed on time and within budget. We anticipate approximately \$1.5M of the \$18.8M total project budget to roll to the next phase of the Library. These savings are in part due to early purchase of HVAC and finish scope, lower furniture and equipment costs, tax savings from owner direct purchases, and extensive preconstruction efforts which minimized change orders on the project. The project had only seven unforeseen condition and error/omissions change orders, which were only 0.6% (six tenths of one percent) of the total project cost. Library staff are currently moving into the space which is expected to open to students on February 27, 2023.
- **John C. Hitt Library, Phase 2B:** FBO continues to move forward with the next phase of renovation to the second floor, Phase 2B, and has selected the architect to complete the design for this phase and all future renovation phases.
- **Performing Arts Complex, Phase 2:** Advanced Schematic Design continues for the Performing Arts Complex, Phase 2 project and is expected to be completed in early March. The design will then be put on hold as fundraising for the project continues.
- **Football Campus:** Conceptual design work continues as options are narrowed, allowing for Schematic Design work to begin. Additionally, a construction manager has been selected and has been supporting the costing work with conceptual renderings.
- **College of Nursing Building:** The university has received the federal funds for the College of Nursing building and an architect has been selected. Program verification was completed in December 2022 and the Schematic Design is currently in progress. An update to the Health Sciences Campus Plan is also underway, parallel with the College of Nursing project design.
- **Ferrell Commons H Remodel:** Engineer/architect selections are in progress for the Ferrell Commons H building renovation (\$10.0M) project. Final selections are anticipated in early February 2023.
- **Biological Sciences and Chemistry Buildings:** Engineer/architect selections are in progress for the State Fiscal Recovery Funds Biological Sciences building renovation (\$21.6M) project and the Chemistry building renovation (\$10.0M) project. Final selections are anticipated by early March 2023 for both projects.
- **Rosen Campus Plan:** A study of future growth potential at the Rosen Campus is underway, evaluating the need for additional structured parking, housing, retail, and academic space.
- **HEERF Projects:** The \$26.3M of HVAC projects are in varying stages of completion but are on target for completion by the May 2023 deadline. There is one project that may not make the deadline due to supply chain delays.
- **Capital Project Planning Committee (CPPC):** The CPPC solicited applications for capital projects in November 2022 and received 15 qualifying applications. These applications will be evaluated by the committee, scored via a numeric rubric to help establish priorities, and aligned with the proper funding sources. This process will ultimately inform the annual Capital Improvement Plan (CIP) to be submitted in June 2023 for approval by the Board of Trustees.

In addition to construction-related activity, the facilities operations area has several significant operational transformational initiatives in progress related to re-designing work order processes and delivery models. Additionally, we have begun implementation of a new team cleaning methodology combined with modified scheduling which enables us to capture savings already reinvested in a full-scale wage augmentation program rolled out in the fall of 2022. We are in the process of hiring key management vacancies across Facilities Operations including the assistant vice president role.

Included in your materials is an update on the space utilization study we briefly touched on in our last meeting. This is a wide-reaching effort that includes the main campus (including Research Park), downtown campus and Lake Nona Campus in partnership with an experienced consulting team consisting of DLR Group and Comprehensive Facilities Planning (CFP). The steering committee is working with each campus area to validate personnel counts and organizational structures to ensure alignment with space data. Upon the conclusion of this study, results will provide university leadership with data and recommendations to assist with determining clear opportunities toward meeting the goals tied to UCF's strategic plan including student success and well-being, community and culture, and innovation and sustainability.

Recommended Action:

For discussion only.

Alternatives to Decision:

N/A

Fiscal Impact and Source of Funding:

N/A

Authority for Board of Trustees Action:

N/A

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
Jonathon Bates, Assistant Vice President for Real Estate

Supporting Documentation:

Attachment A: VP Update Presentation
Attachment B: *The Digest* (February 3, 2023)
Attachment C: *The Perseus Paper* (February 2023)
Attachment D: *The Perseus Paper* (February 2023 – Spanish)

Facilitators/Presenters:

Jon Varnell



Facilities and Business Operations

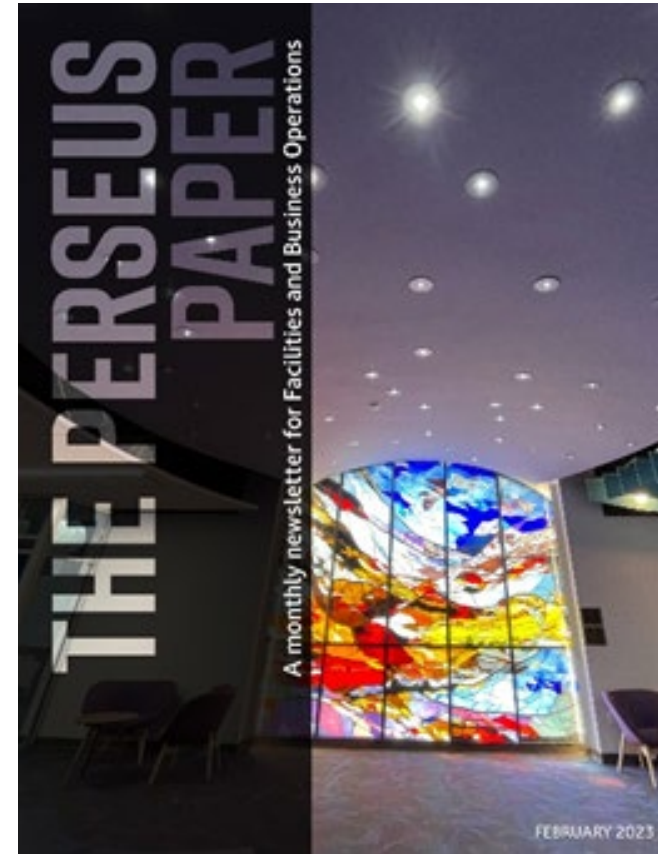
VP Update

Jon Varnell
Vice President for Facilities and Business Operations

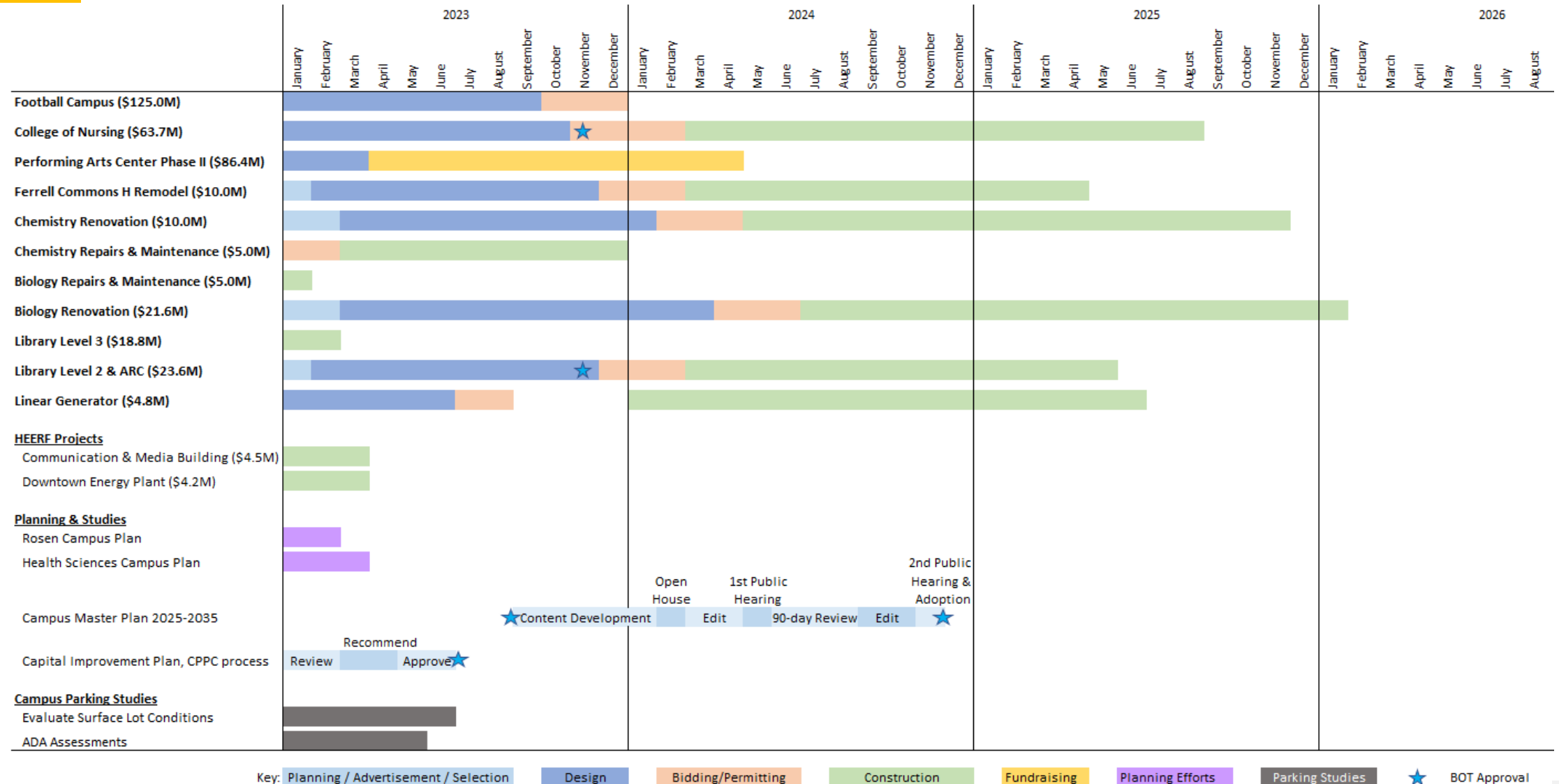
February 23, 2023

Projects and Initiatives

- Communications
- Construction-Related Projects
- Capital Project Planning Committee (CPPC)
- Revising Facilities Operations work processes
- Space Utilization Study



PROJECT/PLANNING UPDATE





“It’s everyone’s job not to let good work go unrecognized.”





Facilities and Business Operations

VP Update

Jon Varnell
Vice President for Facilities and Business Operations

February 23, 2023

Subject Line: The Digest – February 3, 2023



February 3, 2023

New Executive Assistant for PDC

Planning, Design and Construction is excited to announce that Dora Summa has joined the team as the new Executive Assistant supporting Assistant Vice President Ben Davis, University Architect Bill Martin and the department as a whole. She can be reached at Dora.Summa@ucf.edu.

Dora comes to UCF from Long Island, New York, where she previously worked in administrative support positions in the television, publishing, and interior design fields. She comes to Florida with her husband, children and pet chihuahua. Her older daughter, Eloise, attends UCF and her younger daughter, Josie, attends UF. In her free time, Dora enjoys taking walks outside, trying new restaurants, learning to play golf, or relaxing at the beach.

Please help us give Dora a warm welcome to the FBO team!

Space Administration Comes to FBO

Facilities and Business Operations (FBO) is pleased to welcome two employees to the team. Christy Miranda Perez, Director for Space Planning and Utilization, and Stephen Villiotis, Space Utilization Coordinator, have joined us from the provost's office where they handled space administration tasks for the colleges and academic units.

Christy and Stephen now operate as part of the Real Estate Office, which is managed by Assistant Vice President of Real Estate Jon Bates. Christy and Stephen currently work in Millican Hall and will remain there for the time being.

With this realignment of positions, all space administration activities now fall under the FBO umbrella to form one centralized department that oversees the university's property assets and how they are used.

Urban Forestry Award

The Urban Forestry team of Landscape and Natural Resources has been recognized for the third time by the Florida Urban Forestry Council for its work on campus. Most recently, the UCF team was awarded the 2022 Outstanding Urban Forestry Project for the "Hammocks in the Hammocks" program.

The program, which began in 2012, encourages students to "hang out" in hammocks anchored by native Florida palm trees in various locations on campus. Hammocks in the Hammocks gives students the opportunity to enjoy UCF's natural beauty and engage with the landscape in ways that support the health of the trees.

Congratulations to the Urban Forestry team for this well-deserved recognition!

Honey Sale for FBO Staff

From 3:30–5:30 p.m. Feb. 6, students and staff from the Arboretum and Sustainability Initiatives will be selling UCF honey next to the north-central exit door of Building 16A. The honey was harvested from our UCF apiary by Learning By Leading Pollinator Gardens and Bee Campus students and Dr. Patrick Bohlen. Staff may each purchase one (1) 3 oz. bottle for \$5 (cash only). As an added bonus, the team will also have free plants on hand to brighten up home and office spaces! (Available while supplies last.)

Screensaver Update

On Feb. 6, Administration and Finance IT will push out a mass update to staff screensavers to display the FBO logo. Please note, this change will affect computers directly connected to the domain. Staff working remote will not receive the screensaver update until they have docked their computer in the office.

DEPARTMENT HIGHLIGHTS

Arboretum and Sustainability Initiatives

- Working with teams in the College of Sciences and FBO to merge the Arboretum and Sustainability websites and social media accounts.

- Working with FBO on Arboretum greenhouse repairs and long-term maintenance funding responsibilities.

Facilities Operations

- Housekeeping: OS1 (Team Cleaning methodology) implementation continues. Met with customers who work in the pilot buildings of Business Administration I and II. All-staff meeting coming up to introduce the program and seek volunteers to help with the pilot program.
- LNR: Continuing to support faculty research initiatives, which has led to more species discoveries on UCF land.
 - Discovery of undocumented snake species: Pine woods littersnake or yellow-lipped snake
 - Discovery of undocumented turtle: Chicken turtle

Planning, Design and Construction

- 297 total projects under management, in the following stages
 - 271 active eBuilder projects
 - 64 in close-out
 - 26 awaiting customer/on hold
 - 1 not assigned

Real Estate

- Campus-wide space utilization study is on-going. Presentation to be given to UCF leadership and Board of Trustees in February.

Utilities and Engineering Services

- Siemens service contract approved. Siemens will be responsible for all the controls, updates, issues and repairs in these buildings by monitoring them remotely and UCF work order requests.



Performance Appraisal FAQs

As a reminder, annual performance appraisals (PAs) are due back to FBO HR at the close of business on Feb. 10. Please see below for answers to frequently asked questions.

What should I do if my employee reported to someone else at the beginning of the year?

Supervisors with the bulk of the reporting period (six months or more) should do the

performance appraisal and collaborate with the new supervisor who will submit with their signature.

Are OPS PAs due at the same time as regular PAs?

Yes. All PAs are due to FBO HR at the close of the business day on Feb. 10.

Can I include attachments to document comments?

Yes. Make sure employee information is included at the top of each page (name and employee ID number).

What if I didn't complete a Midpoint PA (six-month probationary review) for my new hire?

Please complete and submit to FBO HR for processing.

What should I do with my completed PAs?

Each department will select an administrative staff member or a designated point person to collect and email the PAs to FBO HR at FHRBC@ucf.edu.

IMPORTANT DATES

Honey Sale for FBO Staff: 3:30–5:30 p.m. Feb. 6 at Building 16A (Facilities Complex)

Monthly Town Hall Meeting with SVP of Administration and Finance: 3 p.m. Feb. 24 via Zoom. Meeting link sent via email closer to the event.

Library Third Floor Grand Reopening: Feb. 27 at John C. Hitt Library. [Click here](#) for more information. <https://library.ucf.edu/news/get-to-know-your-library-3rd/>

USEFUL LINKS

AFIT newsletter

Workday: How to Access W-2 Tax Form Knowledge Article

English: [https://www.myworkday.com/ucf/d/inst/01d715a34d2d1001ffd95b79ea2c0000/rel-task/2998\\$40834.html](https://www.myworkday.com/ucf/d/inst/01d715a34d2d1001ffd95b79ea2c0000/rel-task/2998$40834.html)

Spanish: [https://www.myworkday.com/ucf/d/inst/c5191c1721f210010c67277c93cd0000/rel-task/2998\\$40834.html](https://www.myworkday.com/ucf/d/inst/c5191c1721f210010c67277c93cd0000/rel-task/2998$40834.html)

U.S. News & World Report ranked UCF No. 8 in the nation for “Best Online Bachelor’s Programs”

<https://www.ucf.edu/news/2023-us-news-online-rankings/>

Perseus Paper Story Idea Submission Form

English: https://forms.office.com/Pages/ResponsePage.aspx?id=FS-TuzjvukKR_PPFnV3R8Qu5NbHf44xHl3agnL3Nst1UQUpFS1JTTFpRUTJTjRNTetKRUFZVUtKRi4u

Spanish: https://forms.office.com/Pages/ResponsePage.aspx?id=FS-TuzjvukKR_PPFnV3R8Qu5NbHf44xHl3agnL3Nst1UQzgyTDg0TU5UNzNSVjQ5ODA2SDgwVjFVRi4u

THE PERSEUS PAPER

A monthly newsletter for Facilities and Business Operations

Attachment C



Attachment C

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Updates



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Staff
Kudos



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FBO Facts
You've Been
Knighted



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Before & After
Library Third Floor



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FBO Holiday
Gathering



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From the
Field



13
News
Briefs



14
Career Corner &
Benefits Bulletin



THE PERSEUS PAPER

A monthly newsletter for
Facilities and Business Operations
University of Central Florida
Orlando, FL

Jon Varnell
Vice President of Facilities
and Business Operations

Jon Bates
Assistant Vice President, Real Estate

Ben Davis
Assistant Vice President, Planning,
Design and Construction

Duane Siemen
Assistant Vice President,
Utilities and Engineering Services

Kevin Sowers
Assistant Vice President,
Auxiliary Services

Michelle Laxer
Communication Manager

Courtney Bowles
Graphic Designer



**Facilities and
Business Operations**

LEADERSHIP UPDATES

Greetings, Team,

With one month of 2023 already behind us, we continue to work hard in each unit to provide excellent service in support of our campus community. This is also the time of year when we assess our progress, set goals, and look forward. We have a lot of ground to cover, and it will take all of us to get there.

In the coming months, you will hear more about our plan to streamline how we deliver key services to make the best use of your hard work. We are also focused on introducing targeted training and certification programs within various units to provide more opportunities for skill development and advancement. In addition, you have heard about the FBO Employee Recognition Program, which is on the brink of its debut.

Combined with the university's recent across-the-board salary increases, we have worked hard to make significant progress with wage adjustments across our teams through re-directing divisional funds. Our division will continue those adjustments into the new year, and the university will announce further plans for rewarding outstanding work.

Whether you have been here for a long time or are just joining the Facilities and Business Operations team, thank you for taking care of the students, faculty, staff and visitors who are part of our UCF community. 🌟

Jon



Jon Varnell
Vice President of
Facilities and Business
Operations

STAFF KUDOS

Parking and Transportation Employee Nominated for State Award



Lori Heinis, in the red shirt, with her award nomination.

Congratulations to Lori Heinis of Parking and Transportation Services for being chosen as the Central Region nominee for the statewide Carol Easterling Award!

The Carol Easterling Award is offered annually by the Florida Parking and Transportation Association (FPTA) and recognizes the frontline parking and transportation employees as unsung heroes of the industry. Lori was nominated by her UCF peers to receive the award and was recognized for her exceptional dedication and service to her department during the annual FPTA Conference.

Appreciating Our Housekeepers

Custodial Specialist Vivian Martinez recently received glowing praise for her hard work, dedication and outstanding customer service.

“She is friendly, kind and keeps our building smelling good and clean. She took the time to clean the entrances and it shows.

I just wanted to say thank you for making positive changes for the housekeepers. They are underappreciated and I am committed to ensuring they feel valued and appreciated.”

Renee Mich

Director of Environmental Health and Safety 22

Enjoy Your Retirement!



Ina Carpenter retired in December 2022 from Parking and Transportation Services after 50 years at UCF. Even university President Alexander Cartwright stopped by to celebrate her last day on campus.



Wyllette Robinson of Planning, Design and Construction received a festive retirement send-off for her last day in January.

Send Us Your Kudos!

We love to share all the great things FBO employees are doing, both inside and outside of work! Send your staff kudos to fbocommunications@ucf.edu, and they will be considered for publication in an upcoming issue of The Perseus Paper.



FBO FACTS

You've Been Knighted Employee Recognition Program To Launch

One of the guiding principles for the Leadership of Facilities and Business Operations (FBO) is to not let our employees' good work go unrecognized.

With this in mind, a committee was formed in the fall of 2022 to create a formal employee recognition program that awarded those who went above and beyond their general job duties.

The committee worked quickly to lay the groundwork for the program and is excited to bring the concept to fruition for this department. The rollout of the program will be done in phases, as the program is designed to provide three types of opportunities for employee recognition: individual, as a team, and for innovation solutions or contributions made to FBO and UCF.

The first phase to launch is the Individual Awards; watch for more details coming soon! Keep reading to learn how you can get involved and stay tuned for information about more award opportunities coming later this year.

“YOU’VE BEEN KNIGHTED!”

Attachment C



What is it?

- Receive a Knights Ticket for exceptional work or a positive engagement with a campus partner, client or customer.
- Collect your tickets and turn them in for prizes.
- Tickets are non-transferrable and may only be used within the calendar year.

How does it work?

1. Receive a Knight Ticket when someone gives you a positive customer satisfaction survey result.
2. Encourage campus partners, clients and customers to complete a survey after a positive interaction with you.
3. Completed surveys are tracked by HR. You will receive a Knights Ticket after your survey result is reviewed by HR.
4. Ticket recipients will be recognized by their manager and in the Perseus Paper newsletter.
5. Contact **FBOEmplRec@ucf.edu** when you're ready to exchange your tickets for prizes!

How do I share the customer satisfaction survey?

- Frontline employees will be given business cards to give to customers and clients. The cards will have a QR code to the customer satisfaction survey.
- Office employees will be provided a link to the customer satisfaction survey to add to their email signature blocks. 🌀

More details will be sent to your UCF email closer to the launch date!

EMPLOYEE RECOGNITION COMMITTEE MEMBERS

Ben Davis
Jennifer Elliott
Josh Emambakhsh

Alexander Fountain
Nester Garcia
Kelsie Johnson

Shelley King
Michelle Laxer
Melanie Musone

Danielle Sarris
Farrah Torres
Lance Watkins

PROJECT NEWS

Before and After Library Third Floor

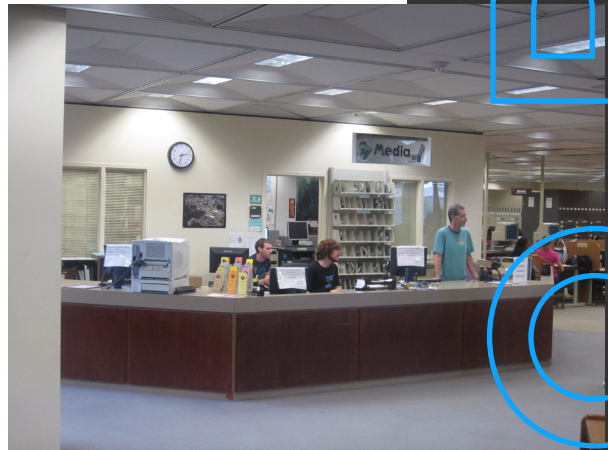
The renovation of the third floor of the John C. Hitt Library wrapped up in December 2022 with library staff planning a grand reopening event for the campus community on Feb. 27.

The goal of the renovation, which was managed by FBO's Planning, Design and Construction department, was to reduce the amount of book storage on the third floor and add more study space for students. The new study areas on the third floor are varied, ranging from seminar rooms for group work to individual study cubicles and reading nooks.

In fact, the renovated third floor now boasts 520 study seats, including a selection of height-adjustable desks. There are 70 desktop computers and 30 group study rooms that feature whiteboards and monitors for collaborative work.

The books previously stored on the third floor were moved to the Automatic Retrieval Center (ARC), a standalone building that has the potential to house more than 1.3 million books.

Check out these before-and-after photos to see the third floor's stunning transformation. 🌀





An example of a new study room.



Book stacks were significantly reduced on the third floor to make room for more study space.



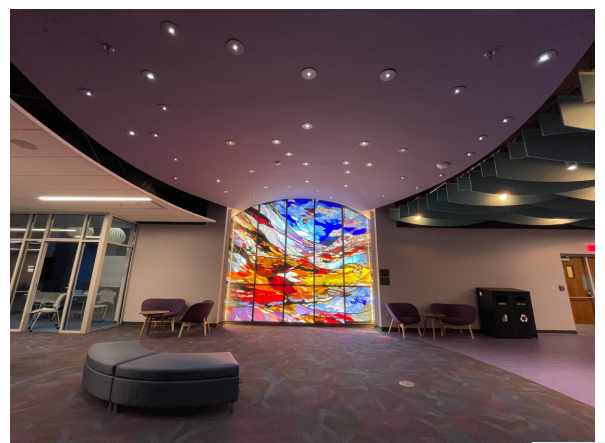
The third floor features a mix of group study and individual study areas.



Reading nooks on the third floor.



A new HVAC system was installed as part of the renovation.



The Pegasus constellation is displayed in the lighting feature above the third floor's stained glass window.

FBO HOLIDAY GATHERING

The entire FBO team filled the Pegasus ballroom in December for the annual holiday luncheon, with food from Smoke & Donuts and Bernie's Coffee. The event included a 360-degree photo booth, a guess-how-many contest, an Ugly Sweater Contest and a raffle.



Employees try to guess how many items are in each jar on the table. The winners took home the jar and whatever was inside!



Director of Human Resources Doug Lewis and Assistant Vice President of Real Estate Jon Bates serve lunch to FBO employees.



FBO employees enjoying food, fellowship and





Ben Davis, Assistant Vice President of Planning, Design and Construction, serves lunch.



fun during the annual holiday lunch.



The FBO team packed the Pegasus ballroom.



Contestants in the Ugly Sweater Contest.



FROM THE FIELD



Utilities and Engineering Services and Landscape and Natural Resources recently participated in a prescribed fire burn with the St. Johns River Water Management District at Hal Scott Preserve.



3.

In December 2022, Business Services partner Coca-Cola provided UCF with three solar-powered charging tables for the Student Union. The illustration on the tables was designed by FBO graphic designer Courtney Bowles.



The Roof and Sign shops within Facilities Operations worked together to find and install non-intrusive skylight protection screens on the Business Administration I building. The collaborative effort saved the university thousands of dollars by not having to complete the project using a contractor.



NEWS BRIEFS



Plant Forward Station Takeover

For the spring semester, Business Services partner Aramark has organized the **Plant Forward Station Takeover**, a rotating schedule of food vendors at the Plant Station at 63 South. See the schedule below and try something new for lunch!

Plant Forward Station Takeover From 11 a.m. – 3 p.m. at 63 South

Feb. 20: Future Farms
March 6: Hungry Planet
March 20: Hungry Planet
April 3: JUST Egg
April 17: Conagra/Gardein

Aramark will also host **farmers market** events at Knightro's throughout the spring semester. See below for dates and times.

Farmers Market From 11 a.m. – 3 p.m. at Knightro's

Feb. 16
March 23
April 20



Share your stories with The Perseus Paper!

There are so many great things being done in Facilities and Business Operations (FBO), and we want to hear your stories! **Click here** to submit a story idea or news item that you would like to see featured in The Perseus Paper.

CAREER CORNER

Current HR Learning Course Offerings

UCF's HR Learning and Organizational Effectiveness offers a variety of courses designed to help with your leadership and job skills. Classes range from virtual and in-person trainings, as well as self-paced courses. Most courses are free, saving you hundreds of dollars toward professional development.

Click here to view the HR Learning calendar and enroll today.

For detailed course information, **click here** to see the HR Learning Catalog.

Questions should be directed to HRLearning@ucf.edu.

BENEFITS BULLETIN

Sick Leave Pool Open Enrollment Coming in March

The next Sick Leave Pool open enrollment is coming in March. Stay tuned for an exact timeline and application instructions coming soon.

To join a sick leave pool, you must have been employed continuously by UCF for more than one year. Also, you must have a balance of at least 64 hours of unused sick leave from which you must donate 16 hours upon your acceptance into a sick leave pool.

Part-time employees must have a balance and make a donation of a proportionate amount based on the full-time equivalency of their position.

The donated hours will be deducted on the first pay period following the end of the open enrollment period. If you need assistance, please contact Benefits Coordinator Tania Gutierrez-Catasus at Tania.Gutierrez-Catasus@ucf.edu or 407-823-6406.

Important: Please note that if you already are a current member of the sick leave pool, you do not need to rejoin during open enrollment.





THE PERSEUS PAPER

Un boletín informativo para Facilities and Business Operations

Attachment D



CONTENIDO

2

Actualizaciones
en el liderazgo



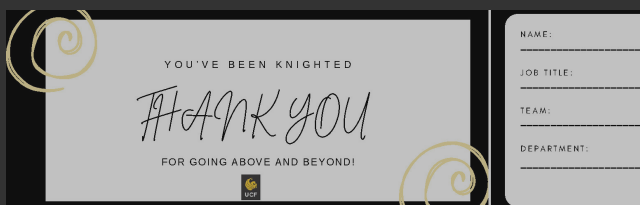
3

Felicitaciones al
personal general



5

Hechos de FBO
Ud. ha sido
reconocido,
"Knighthood"



7

Anuncios De
Proyectos
3er piso de
la biblioteca



9

Reunión durante
las festividades
de FBO



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De nuestra
esfera laboral



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Noticias
breves



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Entrenamiento y
Boletín de
beneficios



THE PERSEUS PAPER

Un boletín informativo para
Facilities and Business Operations
University of Central Florida
Orlando, FL

Jon Varnell
Vice President of Facilities
and Business Operations

Jon Bates
Assistant Vice President, Real Estate

Ben Davis
Assistant Vice President, Planning,
Design and Construction

Duane Siemen
Assistant Vice President,
Utilities and Engineering Services

Kevin Sowers
Assistant Vice President,
Auxiliary Services

Michelle Laxer
Communication Manager

Courtney Bowles
Graphic Designer

Tania Gutierrez-Catasus
Translator



**Facilities and
Business Operations**

ACTUALIZACIONES DE LIDERAZGO

Saludos. equipo,

Con un mes ya concluido del año 2023, continuamos trabajando arduamente, en cada unidad, brindando un excelente servicio de apoyo a nuestra comunidad universitaria. Asimismo, en este periodo del año, evaluamos nuestro progreso, establecemos metas y nos enfocamos hacia un futuro venidero. Aún tenemos mucho terreno por recorrer, y necesitaremos el esfuerzo de todos para lograrlo.

En los próximos meses, escuchará información adicional acerca de nuestro plan para optimizar la forma en que brindamos servicios clave; y, por lo tanto, aprovechar al máximo su ardua labor. Igualmente, estamos enfocados en introducir programas específicos de capacitación y certificación, dentro de varias unidades, para brindar oportunidades adicionales en el desarrollo de sus habilidades y avance profesional. Además, ya habrá escuchado acerca del programa de reconocimiento al empleado de FBO (siglas en inglés), el cual está a punto de iniciarse.

En combinación con los recientes aumentos salariales generales universitarios, hemos trabajado, arduamente, para lograr un progreso significativo con los ajustes salariales, para todos nuestros equipos, a través de la reorientación de los fondos divisionales. Nuestra división continuará con dichos ajustes durante el nuevo año, y la universidad anunciará planes adicionales para recompensar las labores destacadas. Ya sea que Ud. sea un empleado antiguo o que recientemente se haya incorporado a nuestro equipo de Facilities & Business Operations, gracias por estar pendientes de nuestros estudiantes, profesores, personal general, y visitantes, quienes forman parte de nuestra comunidad universitaria. 🌟

Jon



Jon Varnell
Vice President of
Facilities and Business
Operations

FELICITACIONES

Parking and Transportation Employee Nominated for State Award



Lori Heinis, con la camisa roja, y la nominación al premio

Felicitaciones a Lori Heinis, del departamento de Parking and Transportation Services, por haber sido nominada (de la región central y para todo el estado) para el premio Carol Easterling Award.

El premio Carol Easterling, es ofrecido anualmente por Florida Parking and Transportation Association (FPTA) (siglas en inglés), y reconoce a los empleados de estacionamiento y transporte, de primera línea, como héroes anónimos de la industria. Lori fue nominada por sus compañeros de UCF (siglas en inglés), para recibir el premio; asimismo, durante la conferencia anual de FPTA (siglas en inglés), fue reconocida por su excepcional dedicación y servicio a su departamento.

Apreciando a nuestras Housekeepers

Custodial Specialist, Vivian Martinez, recientemente recibió grandes elogios por su arduo trabajo, dedicación, y excelente servicio al cliente.

“ Ella es amigable, amable y mantiene nuestro edificio con olor a limpio. Ella tomó su tiempo para limpiar las entradas, y se nota. Solo quería agradecerles por realizar cambios positivos para las “housekeepers”. A veces son olvidados; sin embargo, me comprometo a garantizar que se sientan valorados y apreciados. ”

Renee Mich

Director of Environmental Health and Safe 38

Disfrutando de su jubilación.



Ina Carpenter, del departamento de UCF Parking and Transportation Services, se jubiló de UCF (siglas en inglés), en diciembre de 2022, después de 50 años de labores. El presidente de UCF (siglas en inglés), Alexander Cartwright, también llegó para celebrar el último día de Ina en el centro universitario.



Wyllette Robinson, del departamento de Planning, Design and Construction, recibió una festiva despedida de jubilación, durante su último día de enero.

Envíenos mensajes que contengan felicitaciones

Nos encanta compartir todos los aspectos maravillosos realizados por los empleados de FBO (siglas en inglés), tanto dentro como fuera del trabajo. Envíe las felicitaciones enviadas a su personal a: fbocommunications@ucf.edu, y serán considerados para su publicación, en una próxima edición de The Perseus Paper.



HECHOS DE FBO (SIGLAS EN INGLÉS):

Ud. ha sido reconocido, “Knighted” Presentación del programa de reconocimiento al empleado

Uno de los principios básicos para el liderazgo de Facilities & Business Operations (FBO) (siglas en inglés), es no dejar que el trabajo sobresaliente de nuestros empleados pase desapercibido.

Con esto en mente, en el otoño de 2022, se creó un comité para desarrollar un programa formal, de reconocimiento a los empleados, que premiara a aquellos que van más allá de sus deberes laborales generales.

El comité trabajó apresuradamente para desarrollar las bases del programa, y está emocionado de llevar tal concepto a un término positivo para este departamento. El lanzamiento del programa se realizará en fases, ya que está diseñado para brindar tres tipos de oportunidades para el reconocimiento a los empleados: individual, en equipo y para soluciones de innovación o contribuciones realizadas a FBO (siglas en inglés) y a UCF (siglas en inglés).

La primera fase a ser presentada, es el premio individual: este atento a los detalles adicionales venideros. Continúe leyendo y entérese de cómo participar; asimismo, manténgase atento a la información sobre más oportunidades de premios, los cuales se presentarán más adelante este año.

"UD. HA SIDO KNIGHTED"



¿Qué significa esto?

- Recibir Knights Ticket (boletos) por un trabajo excepcional, o por una participación positiva con un socio, o cliente del centro universitario.
- Recoja sus boletos y canjéelos por premios (gorras, botellas de agua y otros artículos de UCF (siglas en inglés)).
- Los boletos no son transferibles y únicamente se pueden utilizar dentro del año calendario.

¿Cómo trabaja?

1. Reciba un Knight Ticket, (boleto) cuando alguien le proporcione un resultado positivo durante una encuesta de satisfacción al cliente.
2. Anime a los socios del centro universitario, y a los clientes, a completar una encuesta después de que Ud. haya tenido una interacción positiva con el cliente.
3. Recursos Humanos, realiza un seguimiento de las encuestas completada. Posteriormente a que los resultados de su encuesta sean revisados por Human Resources, Ud. recibirá un boleto, "knights Ticket".
4. Los empleados quienes reciban boletos, serán reconocidos por su supervisor y también en el boletín Perseus Paper.
5. Cuando desee intercambiar sus boletos por premios, por favor contacte a **FBOEmplRec@ucf.edu**.

¿Cómo comparto la encuesta de satisfacción del cliente?

- Los empleados de primera línea, recibirán tarjetas de presentación para entregar a los clientes. Las tarjetas tendrán un código "QR" para la encuesta de satisfacción al cliente.
- Los empleados de oficina, recibirán un enlace a la encuesta de satisfacción del cliente, para ser agregado a la firma de su correo electrónico. 📧

Cerca de la fecha de inicio, se enviarán detalles adicionales a su correo electrónico de UCF (siglas en inglés).

MIEMBROS DEL COMITÉ DE RECONOCIMIENTO AL EMPLEADO

Ben Davis
Jennifer Elliott
Josh Emambakhsh

Alexander Fountain
Nester Garcia
Kelsie Johnson

Shelley King
Michelle Laxer
Melanie Musone

Danielle Sarris
Farrah Torres
Lance Watkins

ANUNCIOS DE PROYECTOS

Antes y después 3er piso de la biblioteca

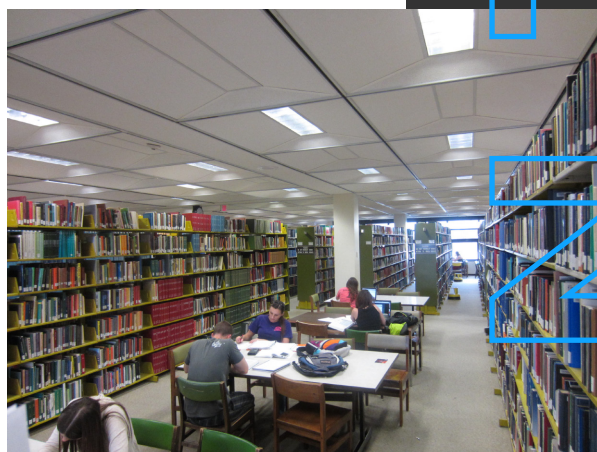
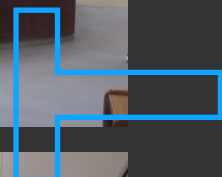
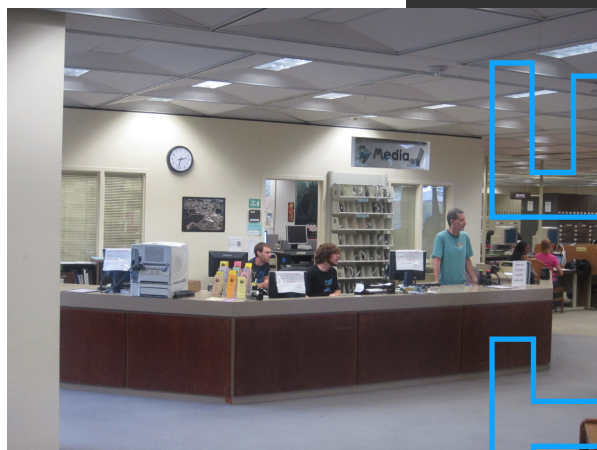
La renovación del tercer piso de la Biblioteca John C. Hitt concluyó en diciembre de 2022. El personal de la biblioteca, planea tener un evento de reapertura, para la comunidad universitaria, el 27 de febrero de 2023.

El objetivo de la renovación, que estuvo a cargo del departamento de FBO Planning, Design and Construction, fue reducir la cantidad de almacenamiento para libros, en el tercer piso, y agregar espacio adicional para la enseñanza de los estudiantes. Las nuevas áreas de estudio, en el tercer piso, son variadas; desde salas de seminarios para trabajo en grupo, hasta cubículos de estudio individuales y rincones de lectura.

De hecho, la renovación del tercer piso, ahora cuenta con 520 asientos de estudio, incluyendo una selección de escritorios de altura ajustable. Cuenta con 70 computadoras de escritorio y 30 salas de estudio grupales, las cuales cuentan con pizarras y monitores para ejercer un trabajo colaborativo.

Los libros previamente almacenados en el tercer piso fueron trasladados a Automatic Retrieval Center (ARC siglas en inglés). Este es un edificio independiente, el cual tiene el potencial de albergar más de 1,3 millones de libros.

Observe estas fotos, de antes y después, para ver la asombrosa transformación del tercer piso. 🌀



U

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Un ejemplo de un salón nuevo de estudio. T

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Rincones de lectura en el tercer piso.



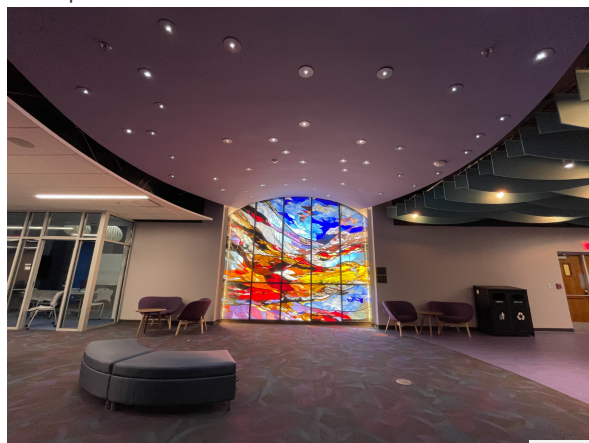
Las acumulaciones de libros se redujeron significativamente, en el tercer piso, permitiendo espacio adicional para el área de estudio.



El tercer piso presenta una combinación de áreas de estudio grupales e individuales.



Un nuevo sistema de HVAC (siglas en inglés), fue instalado como parte de la renovación.



La constelación de Pegasus, se muestra en la función iluminación sobre el vitral del tercer piso.

REUNIÓN DURANTE LAS FESTIVIDADES DE FBO

En equipo entero de FBO (siglas en ingles), llenó el salón de baile Pegasus, durante el almuerzo anual en el mes de diciembre, donde se ofreció comida de Smoke & Donuts y Bernie's Coffee. El evento incluyó una cabina de fotos de 360 grados, un concurso de adivinar, un concurso de suéters navideños feos, y una rifa.



Los empleados intentan adivinar, cuántos artículos/piezas hay en cada recipiente. ¡Los ganadores se llevaron a casa el recipiente y lo que había dentro!



El director de Recursos Humanos, Doug Lewis, y el vicepresidente adjunto de Bienes Raíces, Jon Bates, sirven el almuerzo a los empleados de FBO (siglas en inglés).



Empleados de FBO (siglas en inglés), disfrutando del almuerzo.





Ben Davis, vicepresidente adjunto de planificación, diseño y construcción, sirve el almuerzo.



El equipo de FBO (siglas en inglés) llenó el salón de baile Pegasus.

o, compañerismo y diversión durante la reunión festiva anual.



Participantes del concurso de suéteres navideños feos.

DE NUESTRA ESFERA LABORAL



Utilities and Engineering Services and Landscape and Natural Resources, recientemente participaron en una quema prescrita con el St. Johns River Water Management District at Hal Scott Preserve.





3.

En diciembre de 2022, el socio de Business Services partner Coca-Cola, proporcionó a UCF (siglas en inglés), tres mesas de carga con energía solar para Student Union. La ilustración de las mesas fue diseñada por la diseñadora gráfica de FBO (siglas en inglés), Courtney Bowles.



The Roof and Sign shops dentro de Facilities Operations, trabajaron juntos para encontrar e instalar pantallas de protección de claraboyas, no intrusivas, en el edificio de Business Administration I. Tal esfuerzo de colaboración, le ahorró a la universidad miles de dólares al no tener que realizar el proyecto con un contratista.



ANUNCIOS



Estación de alimentos de origen vegetal

Durante el semestre de primavera, el socio del departamento de Business Services, Aramark, ha organizado una estación de alimentos de origen vegetal, con un horario rotativo de vendedores de alimentos, ubicados en Plant Station at 63 South. Por favor refiérase al horario de atención a continuación, y pruebe algo nuevo para su “lunch”.

Estación de alimentos de origen vegetal Desde las 11 a.m.–3 p.m. en 63 South

20 de feb.:	Future Farms
6 de marzo:	Hungry Planet
20 de marzo:	Hungry Planet
3 de abril:	JUST Egg
17 de abril:	Conagra/Gardein

Aramark, también estará presentando eventos como el **farmers market**, en Knightro, durante el semestre de la primavera. A continuación, vea las fechas y horas disponibles.

Farmers Market

Desde las 11 a.m. –3 p.m. en Knightro

16 de feb.
23 de marzo
20 de abril



Comparta sus historias con “The Perseus Paper”.

¡Se están desarrollando tantas cosas maravillosas en Facilities and Business Operations (FBO) (siglas en inglés), que deseamos escuchar sus historias! Haga **clic aquí** para enviar una idea, historia o una noticia que le gustaría ver publicada en el boletín informativo “The Perseus Paper”.

ENTRENAMIENTO

Entrenamiento actual/Cursos ofrecidos por Human Resources

UCF HR Learning and Organizational Effectiveness, ofrece una variedad de cursos diseñados para ayudarlo con sus habilidades de liderazgo y trabajo. Se ofrecen capacitaciones virtuales y en persona, tanto como cursos que podrán ser tomados a su propio ritmo. La mayoría de los cursos son gratuitos, lo que le permite ahorrar cientos de dólares para su desarrollo profesional.

Haga clic en el enlace a continuación, para revisar el calendario e inscribirse hoy mismo: <https://hr.ucf.edu/document/loe-learning-calendar-q1/>

Para visualizar información más detallada acerca de cada curso, haga clic aquí para ver el catalogo de Human Resources. <https://hr.ucf.edu/document/hr-learning-catalog/>.

Todas las preguntas deberán dirigirse a: HRLearning@ucf.edu.

BOLETÍN DE BENEFICIOS

Las aperturas para inscribirse en el programa de “Sick Leave Pool” se inician en marzo.

La próxima inscripción abierta para registrarse en el programa de “Sick Leave Pool”, será durante el mes de marzo. Estén atentos a las instrucciones de aplicación y detalles adicionales.

Para poder participar en el programa de “Sick Leave Pool”, deberá contar con por lo menos un año continuo de empleo con UCF (siglas en inglés). Además, necesitará contar con un balance de 64 horas de enfermedad acumuladas (no utilizadas), de las cuales deberá donar 16 horas, en el momento en que sea aceptado al programa de “Sick Leave Pool”.

Los empleados, quienes trabajan tiempo parcial, deberán donar una cantidad proporcional a su FTE (siglas en inglés) (cantidad proporcional en función de la equivalencia a tiempo completo).

Las horas donadas al programa de “Sick Leave Pool”, serán deducidas en el primer período de pago, posterior a la conclusión del periodo de inscripciones abiertas.

Si necesita asistencia, por favor comuníquese con **Tania.Gutierrez-Catasus@ucf.edu**, 407-823-6406.

Aviso: Los empleados, quienes ya se encuentren inscritos en el programa de sick leave pool, no necesitarán inscribirse nuevamente.







Board of Trustees
Facilities and Infrastructure Committee | February 24, 2023

DISC-2: CIO Update

☐ Information

☒ Discussion

☐ Action

Meeting Date for Upcoming Action: N/A

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 of the IT@UCF Transformation will be an emphasis on operational resilience (*Keeping the Trains Running On Time*), financial and operational transparency, strategic planning and execution of transformational programs, and improving service quality and information assurance. These initiatives address the President's goals of innovation and sustainability along with driving academic and operational excellence and partnering internally to serve and positively impact our community.

Background Information:

Information Technology Assessment and Transformation

While we have been pushing hard to deploy the improvements granted through HEERF dollars and our Network Stabilization funds in pursuit of our classrooms, learning spaces, and other supporting technical infrastructure, we are continuing our journey to the cloud by partnering with Pantheon to move our UCF web presence (ucf.edu) and with Accenture to move our core server infrastructure to Azure.

Security

The Information Security Office (ISO) completed the implementation of Multifactor Authentication (MFA) for faculty, staff, and students with a total of 122,790 active accounts. We will be expanding MFA to other areas including Webcourses in the coming year. Campus-wide communication about the upcoming implementation of Webcourses will include specific instructions, helpful websites, and Knowledge-Based (KB) articles, along with instructions to enroll in two-factor authentication.

UCF's monthly email phishing campaign has resumed. Students, faculty, and staff can learn how to recognize dangerous emails and prevent them from reaching our community members. As a result of this campaign and other security measures enforced through ISO, 22,872,766 emails have been delivered safely out of 51,383,649 emails sent. Thus, preventing phishing, ransomware, and other dangerous scams.

Knight Shield is moving forward with the partnership among the UCF Office of Research, IST (School for Modeling, Simulation, and Training), UCF IT, and ISO. With Knight Shield, sensitive and restricted data is stored in a secure environment. A virtual private infrastructure is being developed that will enable each researcher to a compliant environment to meet their grant, contract, or award requirements.

Student Systems

We've completed our basic assessment of our student information systems. Our goal through Q2 of 2023 is to complete a detailed assessment of the costs, capabilities, and enabling technical systems to move the university towards a decision point on the future of the student information system.

We have no immediate plans to deploy something new or make major changes.

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 Monthly Report 2/23/2023

Facilitators/Presenters:

Matthew Hall



Information Technology Update

Board of Trustees

February 23rd, 2023

Matthew Hall, Vice President and Chief Information Officer

IT 2022

1



Operational Excellence

- **85% decrease in time to resolve IT incidents '21 - '22, 98% customer satisfaction**
- 24 Housing buildings upgraded, 58 buildings new UPSs
- PeopleSoft Campus Solutions retrofit: **\$22M student financial aid payments** on time July 8, 2022.

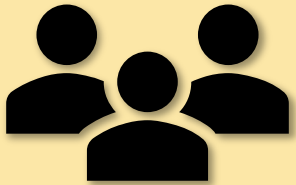
2



IT Transformation

- **\$34.9/\$49.9:** classrooms, network, infrastructure, other critical services
- MFA (110,000 students, 12,790 staff)
- IT RCM/Common Good, activity-based costing started

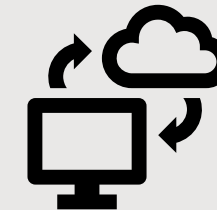
3



Employee Engagement

- **Employee Engagement** committee plan
- People Element survey results
- Dedicated IT recruiter
- 4Q22: Closed 30 positions, 80% internal hires

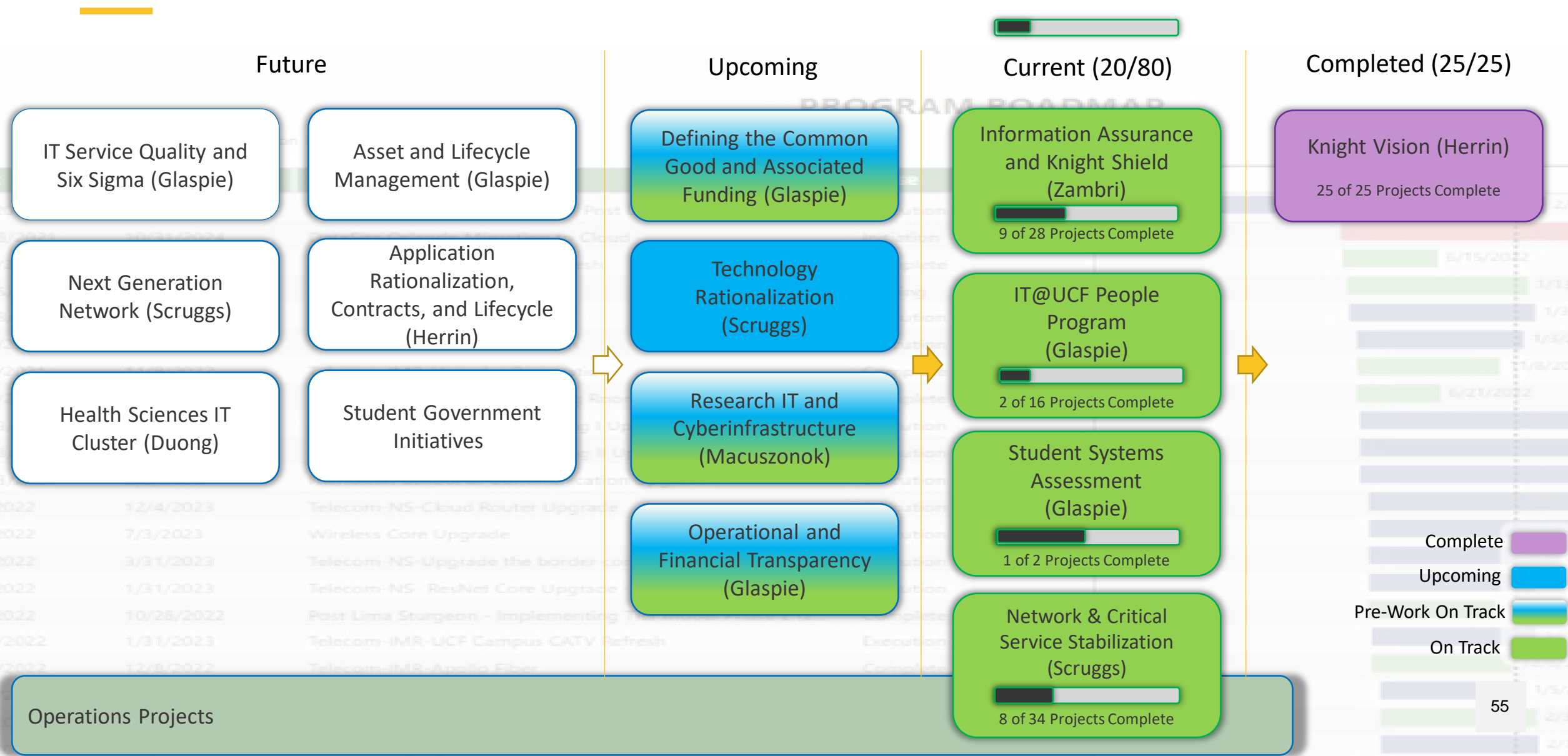
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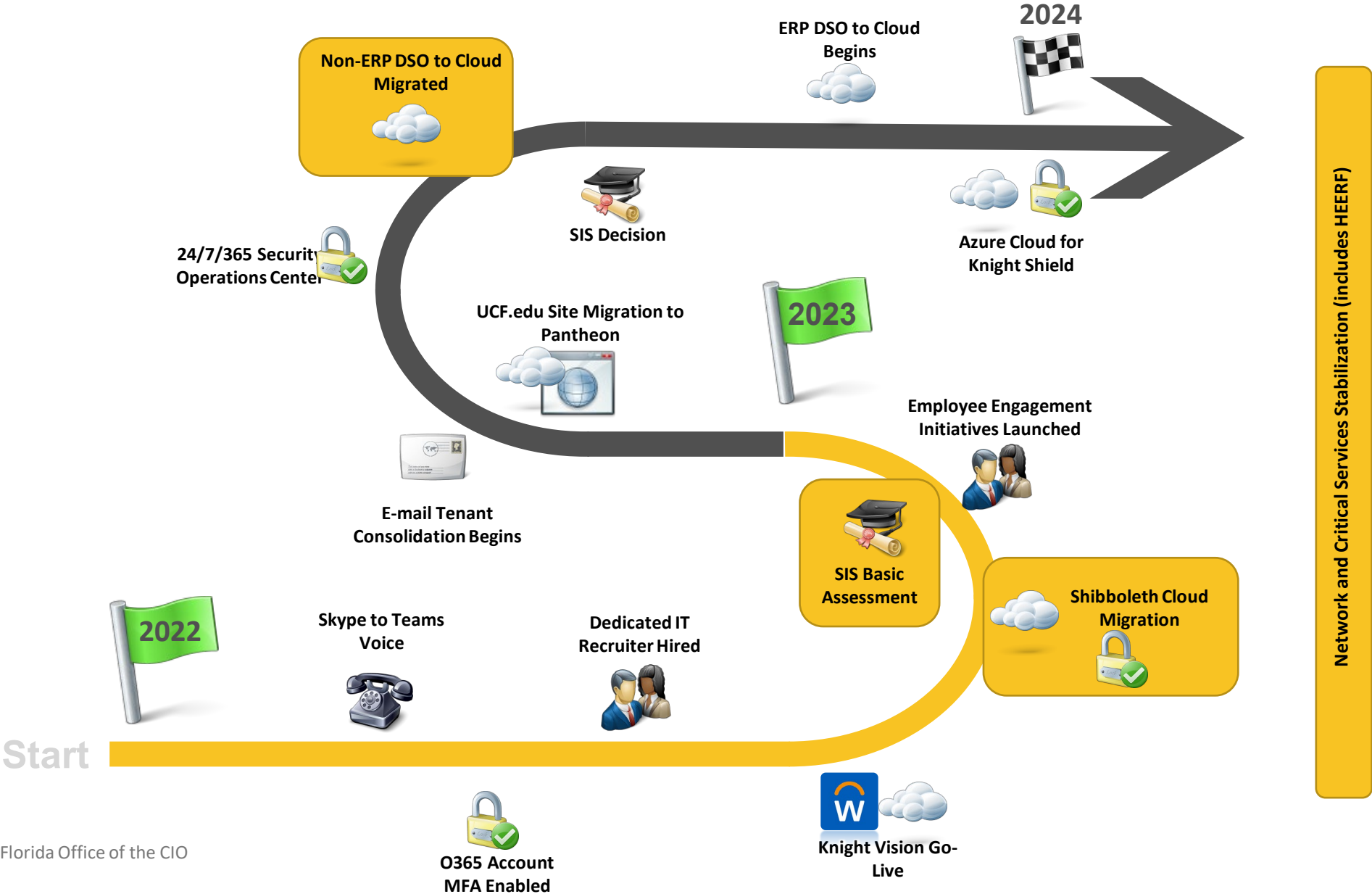
Knight Vision

- 414 Business Processes
- 163 Integrations
- 58 Custom Apps
- 201 Conversions
- 24 Workday Modules
- 22 Applications to decommission

IT TRANSFORMATION: 45/105 Projects



2022-2023 IT TRANSFORMATION ROADMAP



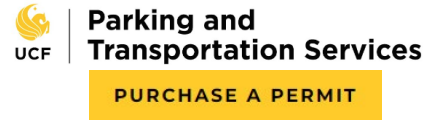
NCSS: SHIBBOLETH LIVE IN AZURE 12/3/2022



Single sign on service cloud enabled

- + High availability
- + Faster recovery
- + No single point of failure
- + Agility and scalability

webcourses@UCF



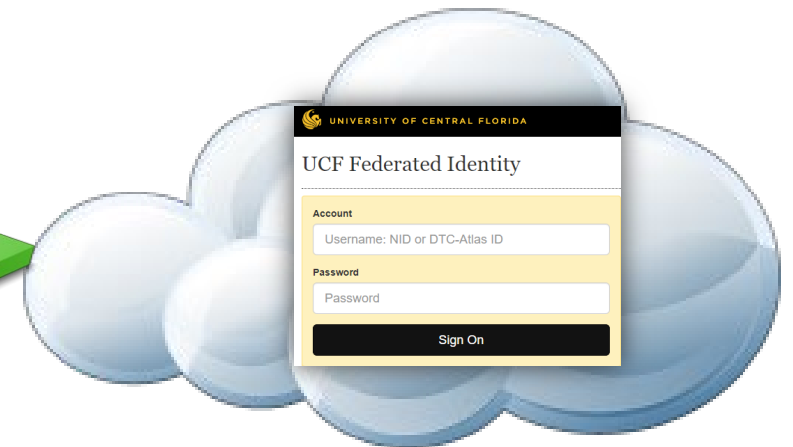
slate

myUCF



InCommon®

CobbleStone Systems



Non-ERP DSO to Cloud Migration

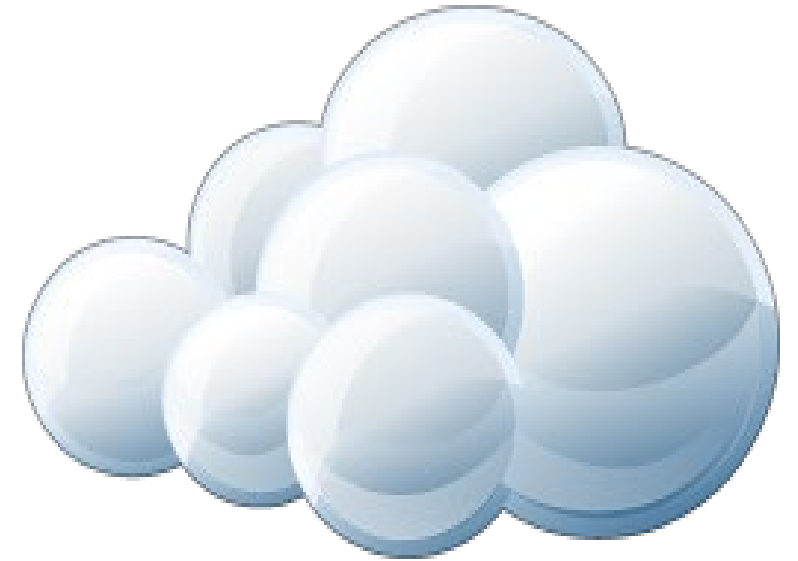
Non-ERP DSO to Cloud
Migrated



DataSite Orlando (DSO)

183 Applications
550 Virtual Servers

~30 servers migrated weekly
through June '23 (or retired)

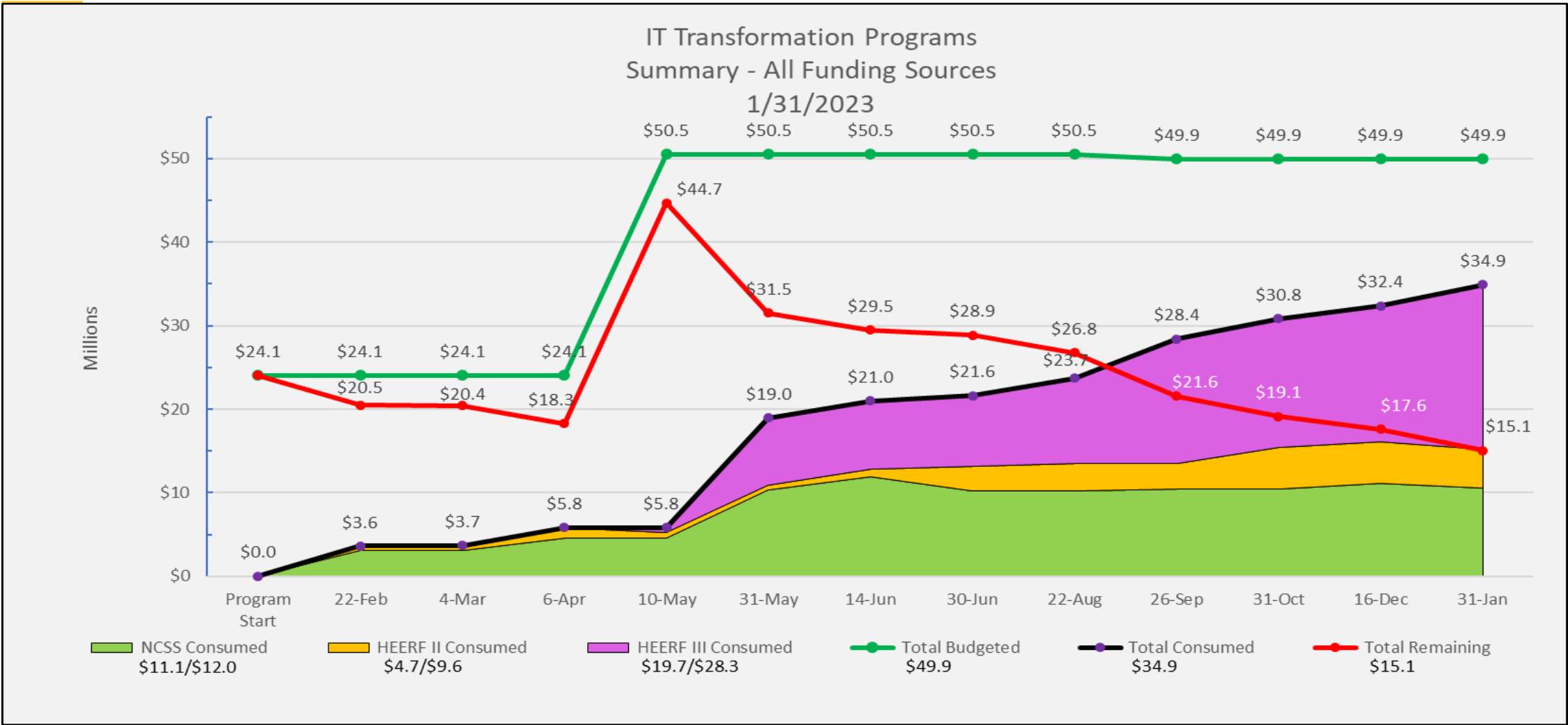


Azure

31 Applications
63 Virtual Servers

*Migration counts as of 02/16/23

2022/3 IT NCSS Commitments (\$34.9/\$49.9)



IT Transformation Making an Impact

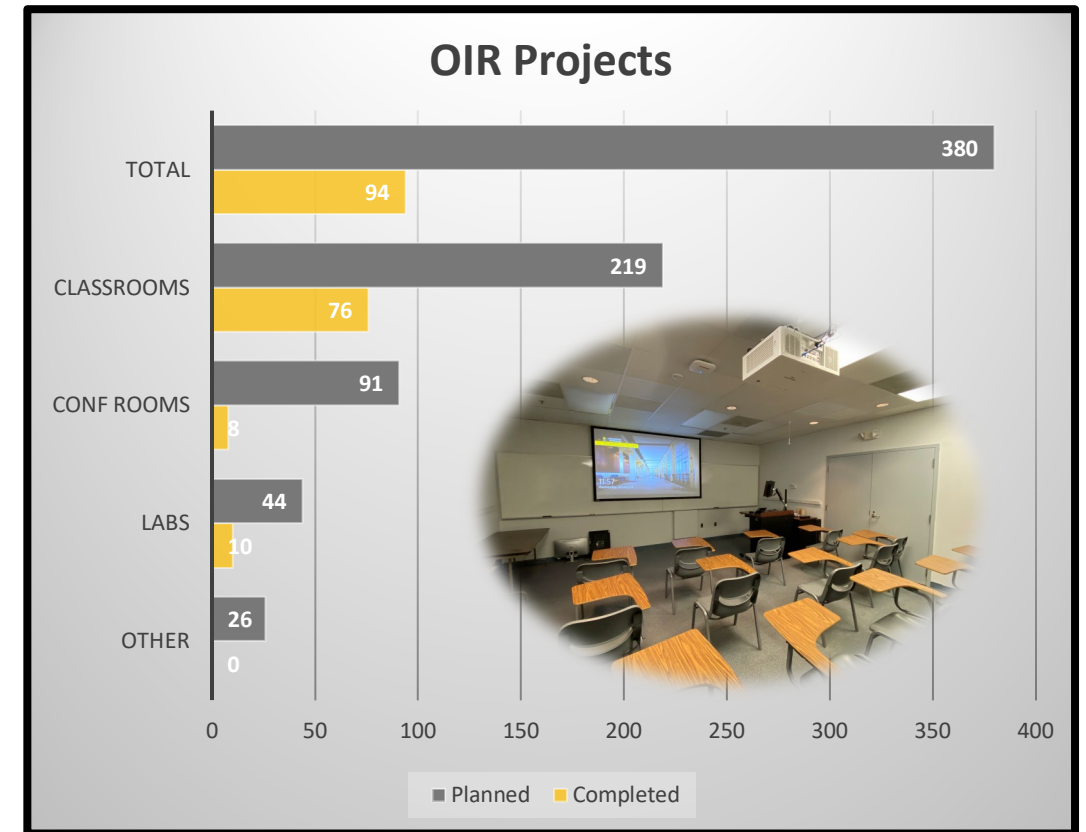


IT Transformation Progress – UCF Classrooms

Significant Improvements Continue to be Made

Completed 94/380 Projects

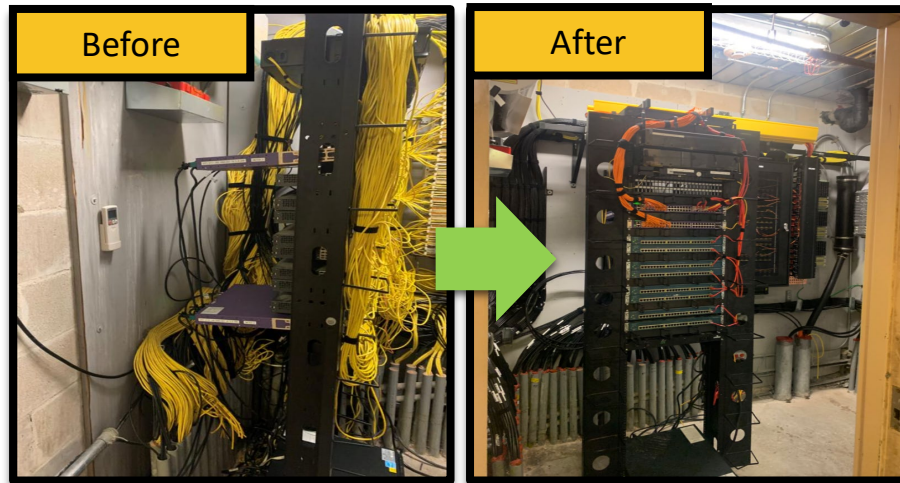
- Expected completion of most projects by end of May '23
- Work is prioritized to maximize impact:
 1. Teaching and Learning Spaces
 2. By need
 3. By building
- Top challenges: supply chain issues and access to active Teaching and Learning Spaces
 - Upgrading with available equipment
 - Scheduling 2nd shift work
 - Temporarily shifting classes to alternative spaces



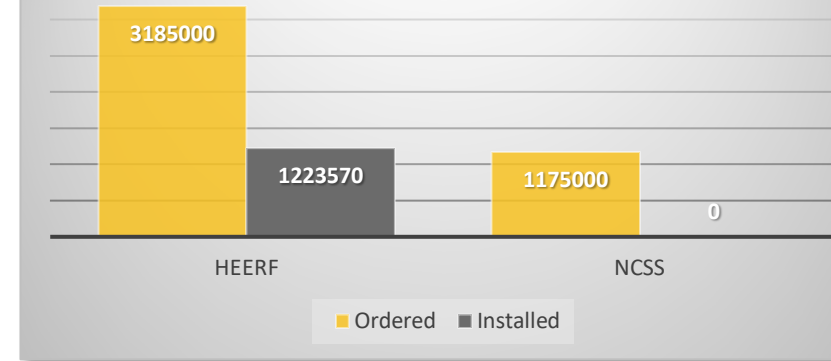
IT Transformation Progress – Wireless

Ongoing Improvements to Critical Wireless Availability

Renovations Completed in 33/35 Housing Buildings

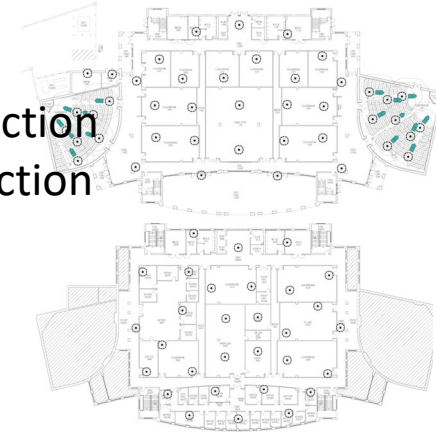


Cable Footage by Funding Source

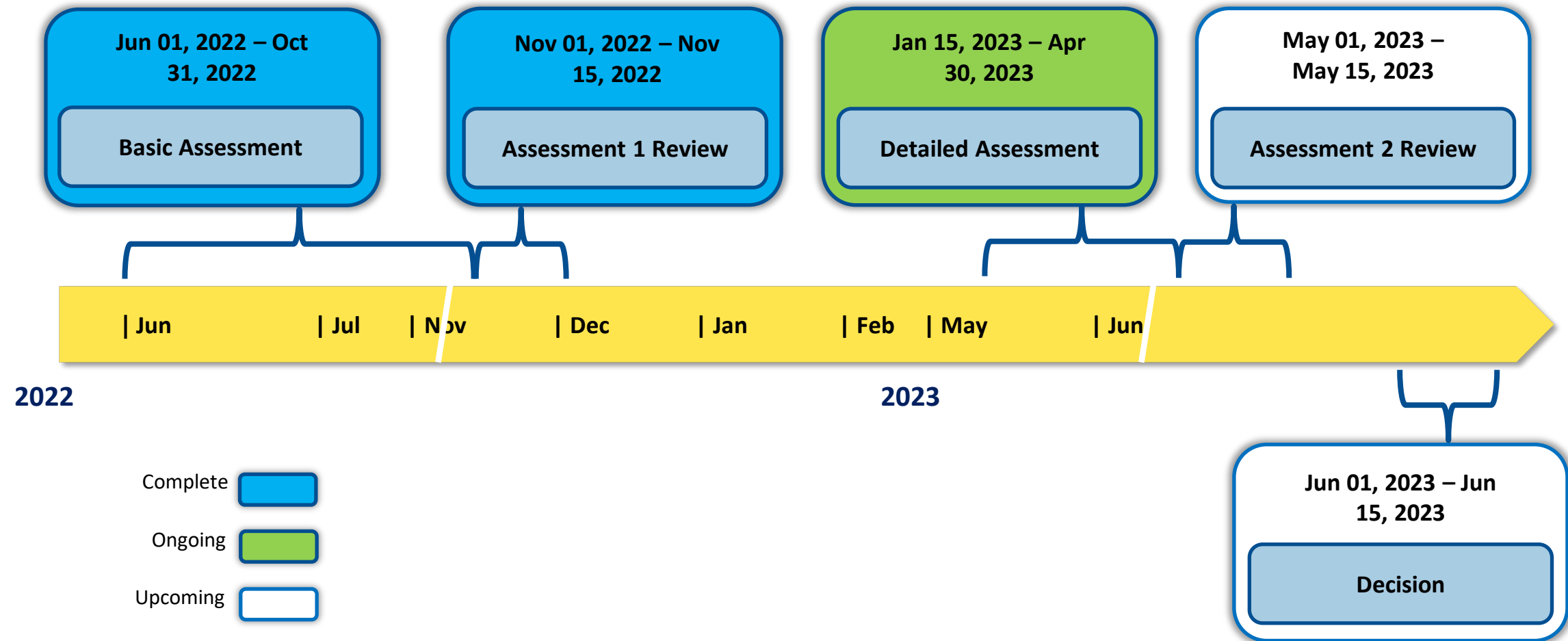


HVAC/Electrical

- Nike, Hercules, and Rosen construction documents are complete, construction ready to begin
- Apollo Fiber is complete



SIS Decision Timeline

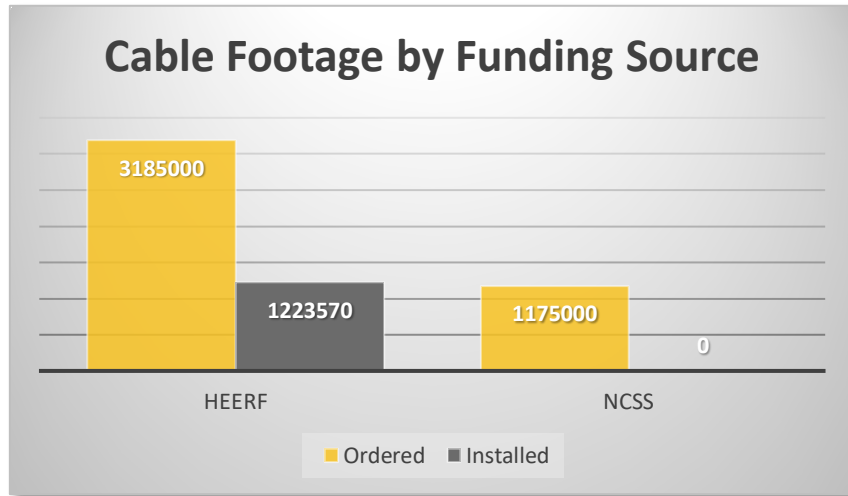




UNLEASHING POTENTIAL

BECOMING THE UNIVERSITY FOR THE FUTURE

IT Transformation Progress – Installation Maintenance/Repair (IMR)

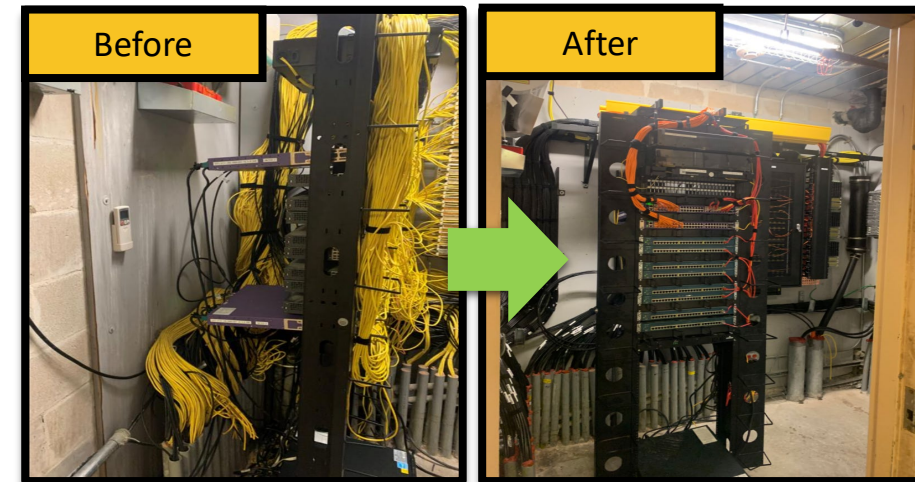


HVAC/Electrical

- Nike, Hercules, and Rosen construction documents are complete, construction ready to begin
- Apollo Fiber is complete

Renovations Completed in 33/35 Buildings:

- Hercules: 7/7 complete
- Nike: 6/7 complete
- Libra: 5/6 complete
- Lake Claire Living Room: 15/15 complete



IT Transformation Progress – Network Services (NS)

Network Services Equipment Orders Placed:

Delivery for: Millican Hall, Ferrell Commons, Business Admin I

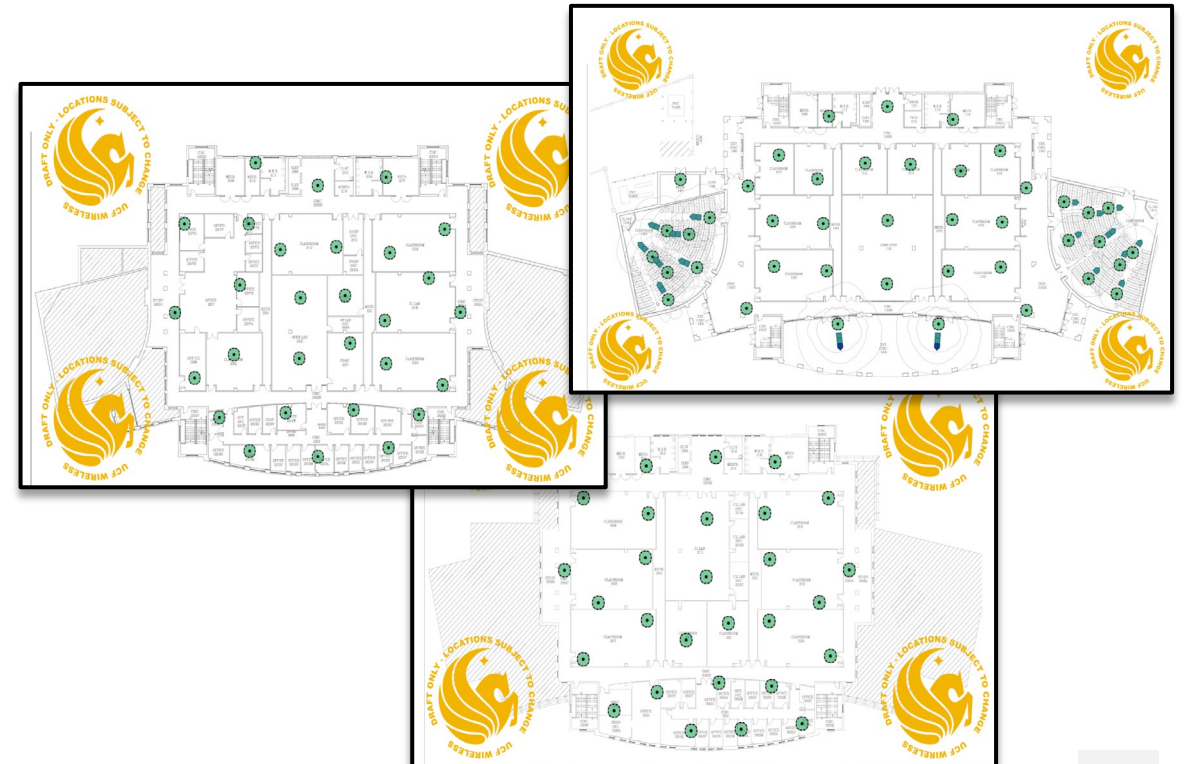
Delivery By: August '23

Delivery for: Lake Claire Wireless, Libra **Delivery by:** March '23

	Routers	Switches	APs
HEERF	0/5	0/152	0/3480
NCSS	0/2	0/7	0/93
Total	0/7	0/159	0/3573

Deployment of switches, routers, and APs is delayed as we await receipt of hardware.

Completed Large Classroom Wireless Surveys at 20/120 buildings. The remaining Main Campus buildings will be completed by February '23.



IT Transformation Progress

Office of Instructional Resources

Completed 94 projects of 380:

- Classrooms: 76 of 219
- Labs: 10 of 44
- Conf rooms: 8 of 91
- Other: 0 of 26

Delivered 303 of 733 PC's/Mac's to support Computer Lab upgrades across campus.

Network Services

Network equipment orders placed.

Large Classroom Wireless Surveys completed 20 of 120 buildings, remaining Main Campus buildings to begin 2/23.

Installation Maintenance / Repair

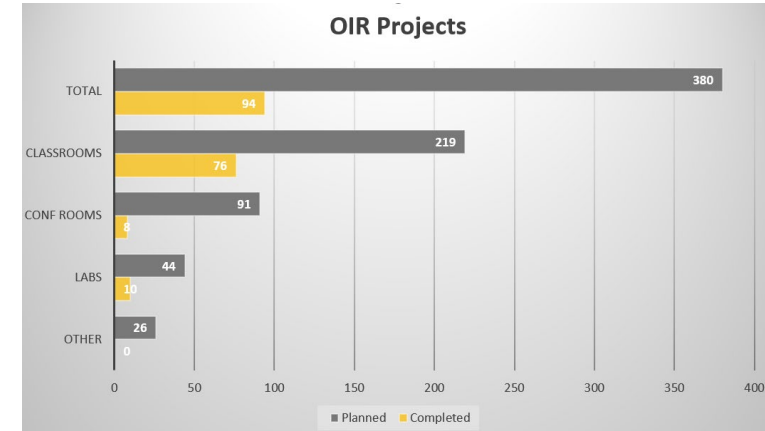
Completed 33 out of 45 buildings.

➤ Renovations

Hercules 7 of 7 complete, Nike 6 of 7 complete, Libra 5 of 6 complete, Lake Claire Living Room 15 of 15 complete

➤ HVAC/Electrical

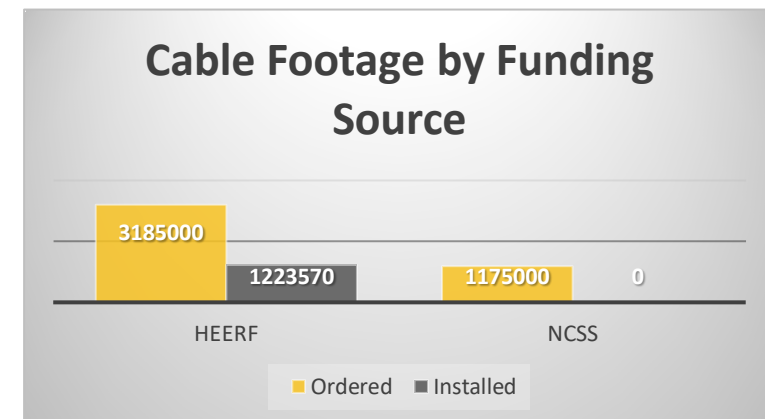
Nike, Hercules, Rosen, Complete, Apollo Fiber complete



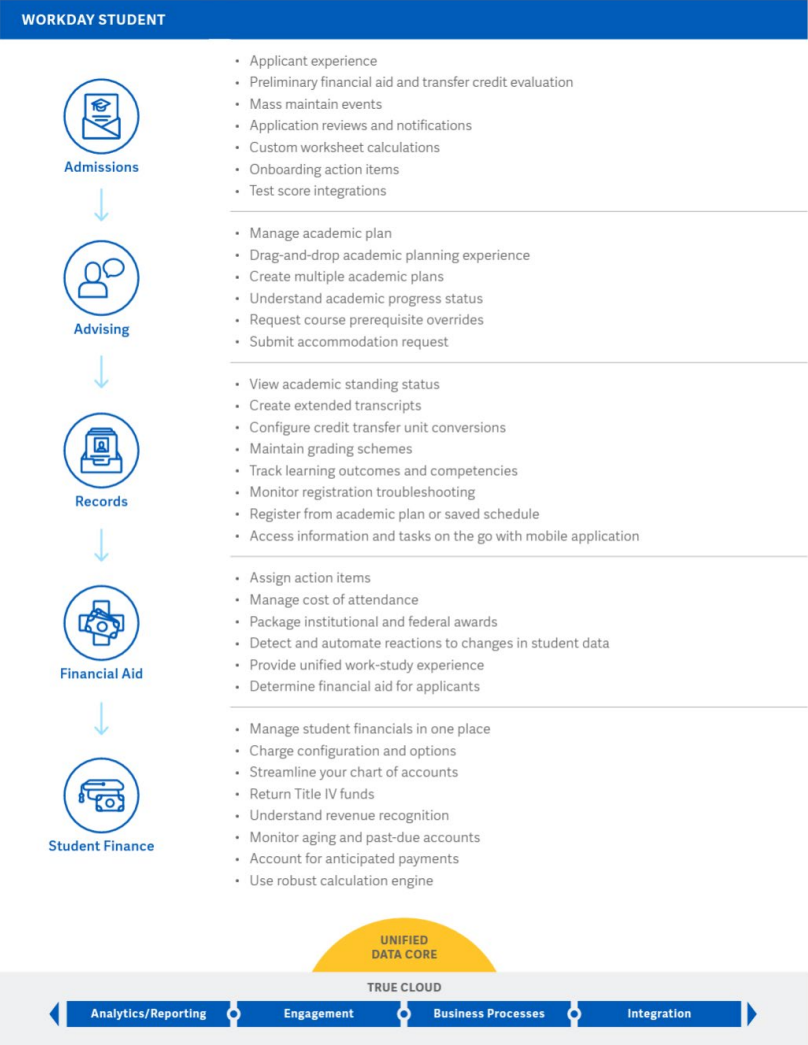
	Routers	Switches	APs
HEERF	0/5	0/152	0/3480
NCSS	0/2	0/7	0/93
Total	0/7	0/159	0/3573

Deployment of switches, routers, and APs is delayed as we await receipt of hardware.

➤ Expected delivery: Libra Wireless: Mar '23, Lake Claire Wireless: Aug '23

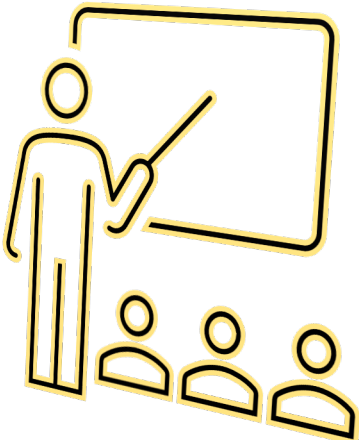


UCF STUDENT SYSTEMS SNAPSHOT: 80 and Climbing



80

Total: Student System Applications



46

Commercial Applications

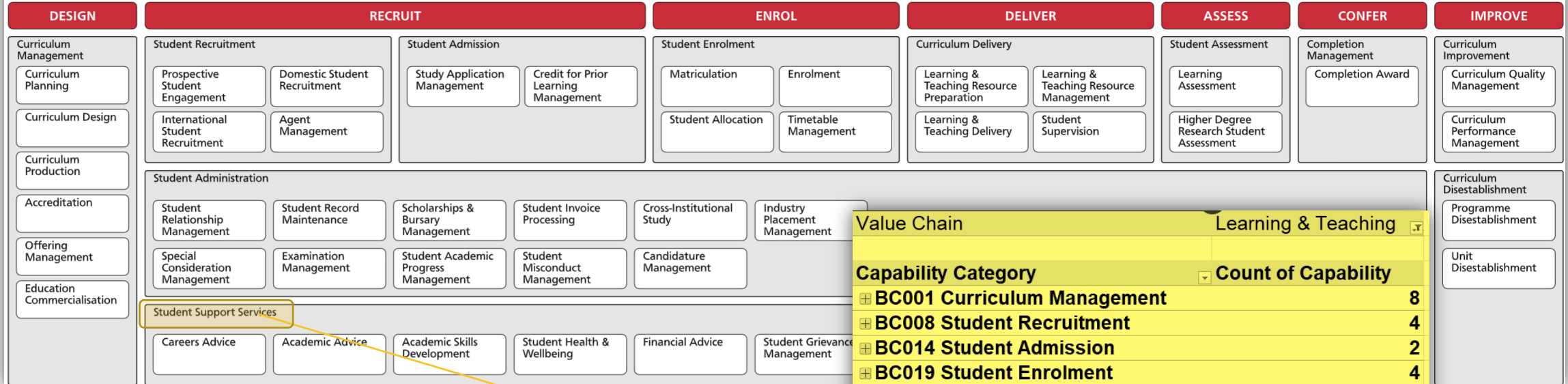
34

UCF Custom Applications

CAUDIT HIGHER EDUCATION BUSINESS REFERENCE MODEL

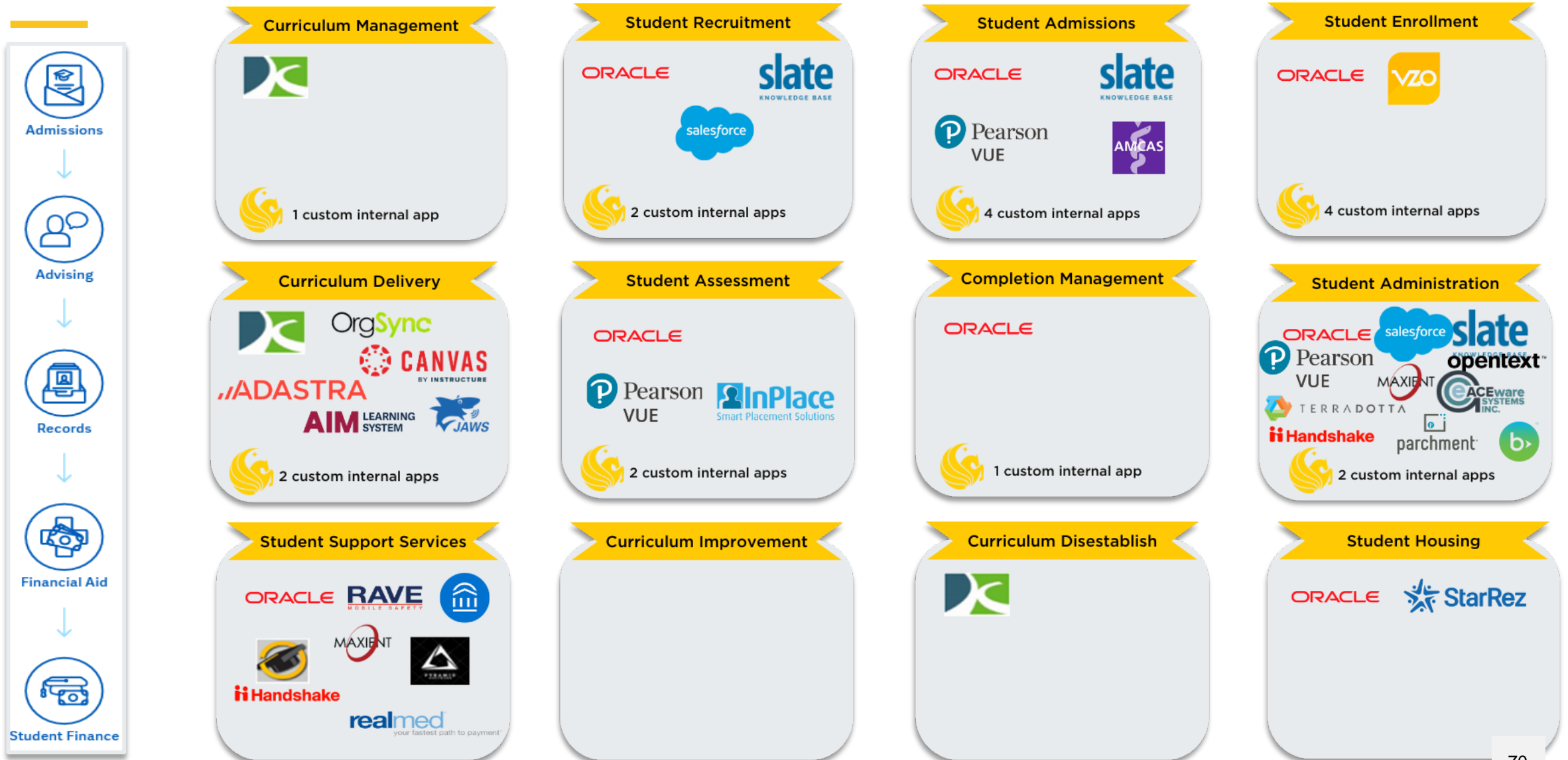


CORE CAPABILITIES AND VALUE CHAINS LEARNING AND TEACHING



Value Chain	Learning & Teaching
Capability Category	Count of Capability
BC001 Curriculum Management	8
BC008 Student Recruitment	4
BC014 Student Admission	2
BC019 Student Enrolment	4
BC023 Curriculum Delivery	4
BC028 Student Assessment	2
BC032 Completion Management	1
BC044 Student Administration	11
BC052 Student Support Services	6
Academic Advice	1
Career Advice	1
Core Skills Development	1
Financial Advice	1
Student Grievance Management	1
Student Health & Wellbeing	1
(blank)	9
Grand Total	51

STUDENT INFO SYSTEMS ASSESSMENT: MAPPED TO CAUDIT CAPABILITIES



STUDENT SYSTEMS: WORKDAY STUDENT PEER EXAMPLES



Sticking with Campus
Solutions
67,772 students



\$116 Million
Five years
16,244 Students



\$51 Million
Four years
30,708 students



\$52 Million
42 Months
35,914 Students

Board of Trustees
Facilities and Infrastructure Committee | February 23, 2023

DISC-3: Space Utilization Study

☐ Information
 ☒ Discussion
 ☐ Action

Meeting Date for Upcoming Action: N/A

Purpose and Issues to be Considered:

The purpose of this discussion is to inform the board on progress made toward the university's campus-wide space utilization study aimed at leveraging our significant investment in physical space. The study goals included the following:

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

Facilities and Business Operations launched the space utilization study focused on the UCF main campus (including Research Park), downtown campus and Lake Nona Campus in November 2022 in partnership with an experienced consultant team consisting of DLR Group and Comprehensive Facilities Planning.

A space utilization study provides the university with data on how instructional, research and office spaces are being used. To date the study has conducted physical surveys of 9,938 rooms, updated space data (room use, department, capacity, square footage), document preliminary classroom and teaching lab utilization, and conducted college and administrative unit groups. The study team is currently in the process of analyzing the collected data, such as reviewing personnel counts and organizational structures to ensure alignment with the space data. This analysis is also being supported through verification of personnel and space data by the college and administrative units.

When the study wraps up in May 2023, the results of will provide leadership with data and recommendations to assist with determining clear opportunities toward meeting the goals tied to student success and well-being, community and culture, and innovation and sustainability. Additionally, recommended updates to policies and procedures will be made with a focus on improving space utilization such as through improving the processes involved in space request reviews and determinations, consistency in tracked data, etc.

Recommended Action:

For discussion only.



Board of Trustees

Agenda Memo

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

Jon Bates, Assistant Vice President for Real Estate

Supporting Documentation:

Attachment A: Space Utilization Study Presentation

Facilitators/Presenters:

Jon Varnell



SPACE UTILIZATION STUDY

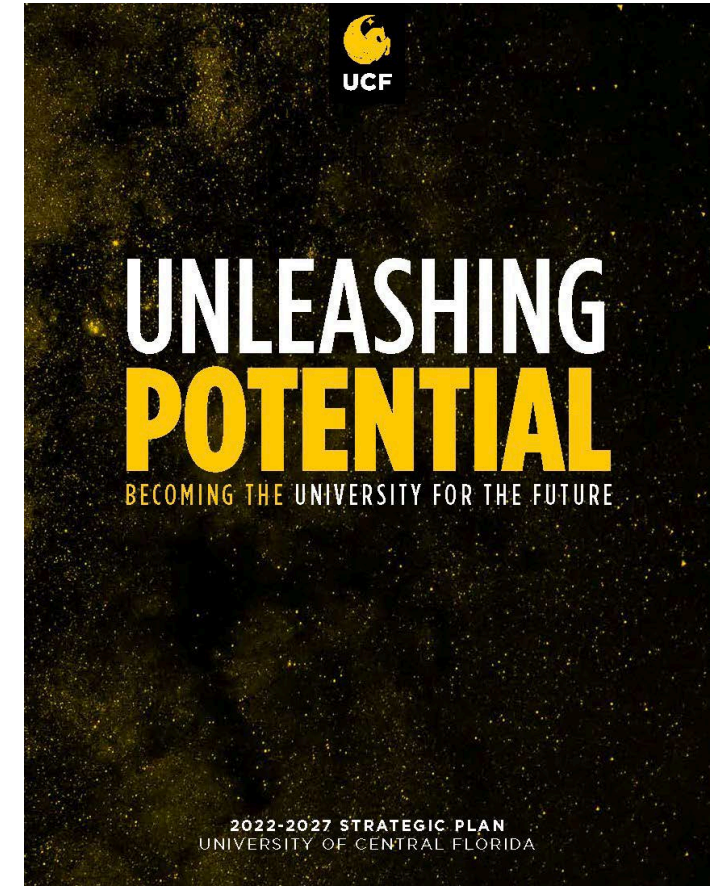
Board of Trustees – Facilities & Infrastructure Committee

February 23, 2023



STUDY GOALS

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



STUDY FOCUS

- Compile, update, and verify all existing datasets relevant to space utilization
 - Space inventory
 - Personnel counts
 - Class schedule
 - Research activity

LEARNING SPACES

- Document utilization
- Assess current assignments & scheduling
- Recommend approaches to improve efficiency

RESEARCH SPACES

- Understand current assignments & utilization
- Recommend best practices to measure utilization

WORKSPACES

- Document office and related spaces
- Gather counts of employees needing workstations
- Highlight opportunities for collaboration, shared, hoteling, & open office spaces

ENGAGEMENT

STEERING COMMITTEE

- Working group to meet regularly
- Facilitate data collection and engagement
- Confirm results of analysis

FOCUS GROUPS

- Each college* and administrative unit
- Communicate specific needs to consultants

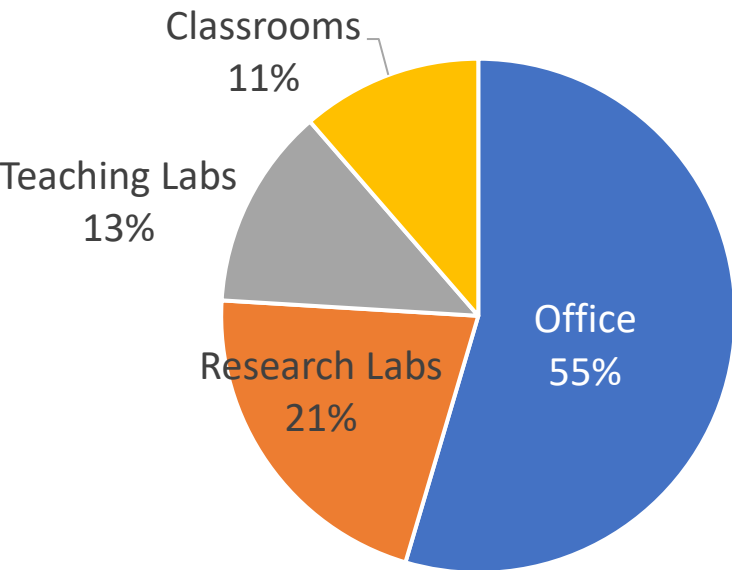
**Rosen College of Hospitality Management excluded, forthcoming focused planning effort for their campus*

Steering Committee Members

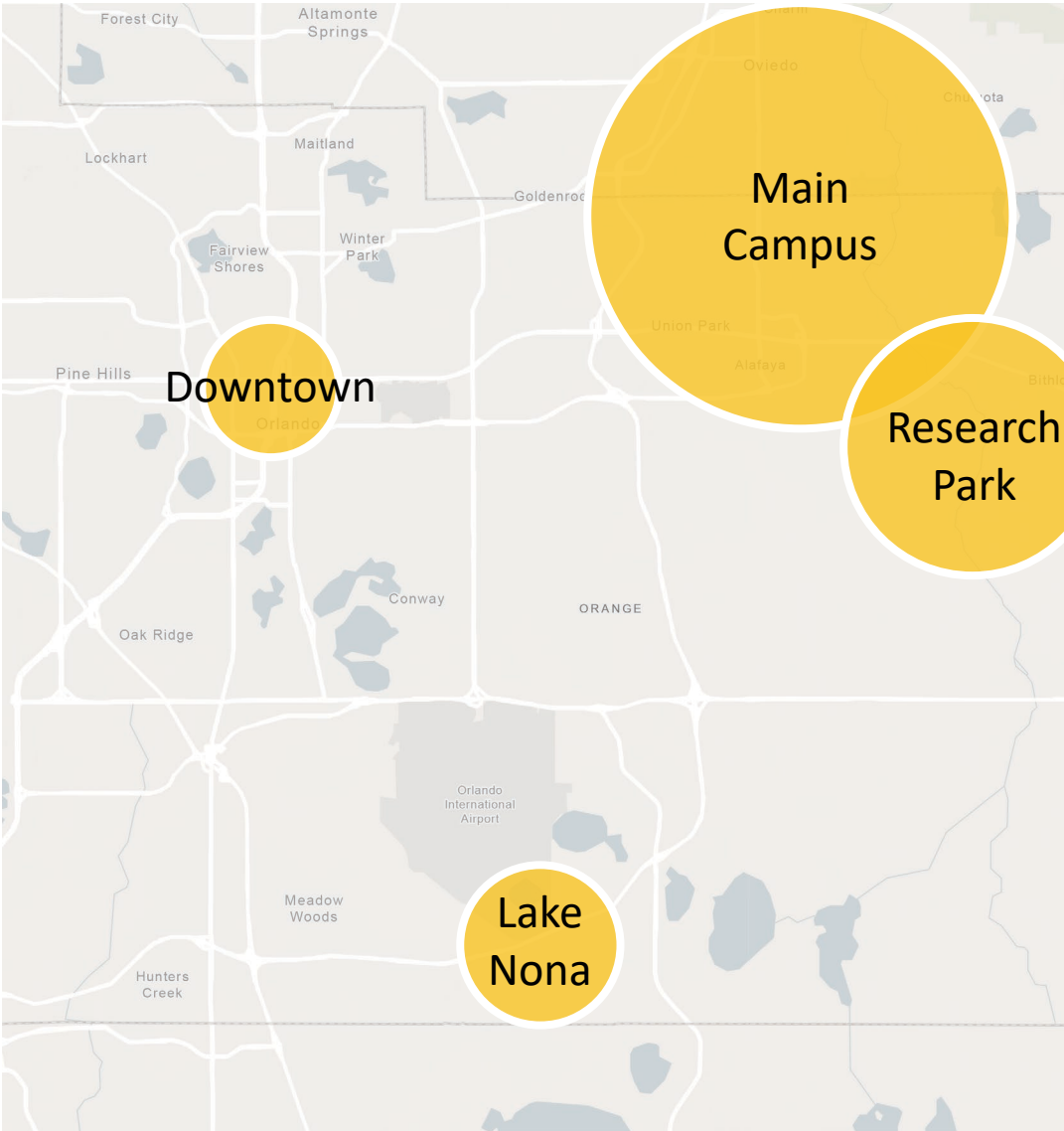
- Jon Varnell (chair)
VP of Facilities & Business Operations
- Jon Bates
AVP of Real Estate
- Chuck Reilly
Assistant Vice Provost, Academic Affairs
- Bill Martin
University Architect
- Christy Miranda Perez
Director, Space Utilization
- Brian Boyd
University Registrar
- Dan Gross
UCF Foundation Real Estate & Facilities Operations

SPACE INCLUDED IN STUDY BY CAMPUS

- Main Campus 1,583,000 sq. ft.
- Research Park 582,000 sq. ft.
- Lake Nona 223,000 sq. ft.
- Downtown 165,000 sq. ft.



Percent of Space by Type in Study (all Campuses)



STUDY PROGRESS

- Conducted walking survey of 9,938 rooms
- Updated space data (room use, dept., capacity, sq. ft.)
- Documented prelim. classroom/teaching lab utilization
- Review personnel counts and org. structure, align with space data (in process)
- Conducted college and administrative unit focus groups
- Distributed personnel and space data for verification

Space Inventory Updates

Edits	No of Rooms	ASF	% of Space In Study
Room Types	635	202,405	7.90%
Space Assignments	439	113,682	4.50%
Seats/Workstations	1,527	411,627	16.10%
Missing/New Rooms	262	TBD	



PRELIMINARY GENERAL OBSERVATIONS

- Updates, as needed, are under way for the space data and building floor plans. Process improvements are being developed and evaluated.
- Personnel data in some areas are misaligned by department assignment and campus location. Vacant and duplicate positions are being verified.
- Space may be available to repurpose due to low utilization of offices and instructional space. However, underutilized space will need to be analyzed for potential re-use opportunities further along in the process.
- Space at the Downtown and Lake Nona campuses appears to be underutilized compared to the Main Campus.
- Ongoing space policies, procedures, and software implementations will improve space management efforts.

PRELIMINARY FINDINGS: CLASSROOM UTILIZATION (MAIN CAMPUS)

- While seats are generally full in classrooms, they are not being fully scheduled
- 10 buildings have underutilized classrooms (classrooms used 20 hours or less per week)
- 14 classrooms are scheduled less than 10 hours per week
- Department-scheduled classrooms have about 1/3 lower utilization compared to centrally scheduled classrooms (department classrooms used <16 hours per week)



PRELIMINARY FINDINGS: MAIN CAMPUS CLASSROOM UTILIZATION

By Building

- 6 buildings on main campus have an Average Weekly Room Hour daytime use greater than 30 which exceeds industry expectations for efficient use.
- 10 buildings average less than 20 weekly room hours.

By College

- The College of Sciences generates the greatest demand for classrooms.
- Burnett Honors College generates the least demand for classrooms.

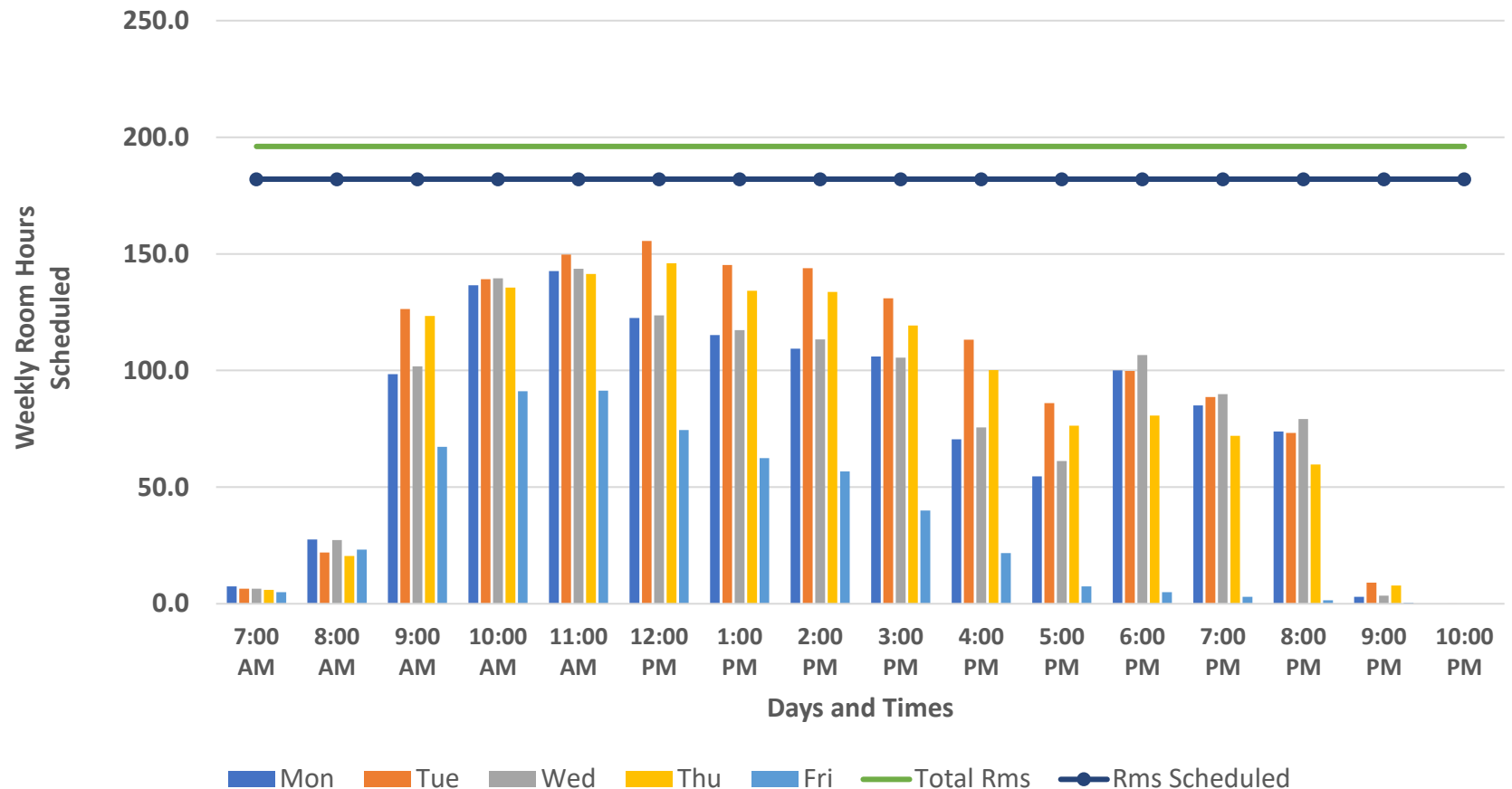
By Room Type

- About one-third of the demand occurs in rooms with 40-59 seats.
- All of the rooms with seating capacities greater than 80 have an Average Weekly Room Hour daytime use of greater than 30.
- 14 rooms are scheduled less than 10 hours per week.

Size Range (Seats)	Weekly Room Hours	Average Weekly Room Hours	Station Occupancy %
1-19	47.6	11.9	56.0%
20-29	474.2	19.8	80.3%
30-39	879.3	20.4	57.4%
40-59	1,479.6	27.4	60.5%
60-79	773.5	29.7	70.6%
80-99	217.4	31.1	60.8%
100-149	190.1	31.7	66.0%
150-249	223.9	32.0	95.0%
>= 250	374.6	34.1	66.7%
Totals	4,660.0	25.6	79.9%

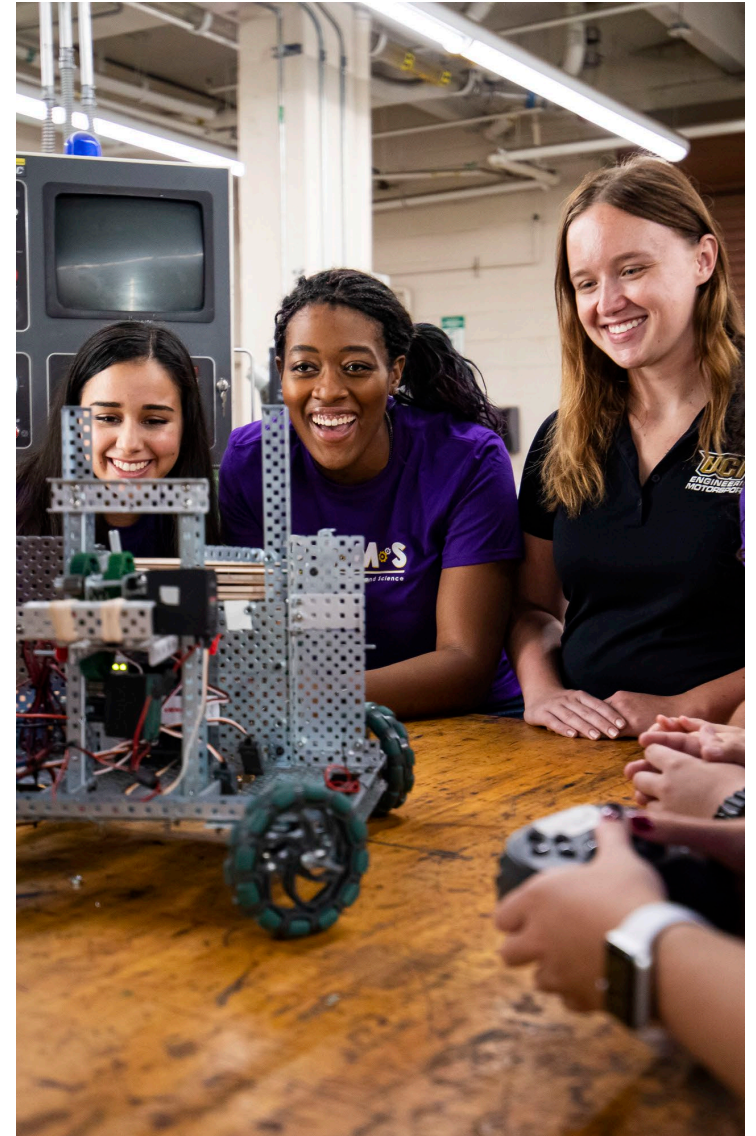
PRELIMINARY FINDINGS: CLASSROOM UTILIZATION (MAIN CAMPUS)

- 196 total classrooms
- 182 classrooms with scheduled courses
- Low use on Friday
 - 10.8 average hours on Friday
 - 55 - 85 average hours on M-Th
- Peak use on Tuesday at noon



PRELIMINARY FINDINGS: TEACHING & RESEARCH LAB UTILIZATION (MAIN CAMPUS)

- About 25% of teaching labs are very heavily scheduled
- About 11.5% of teaching labs are lightly scheduled
- Some research labs appear to be underutilized
- This will be substantiated with additional analysis based on research data and verification forms

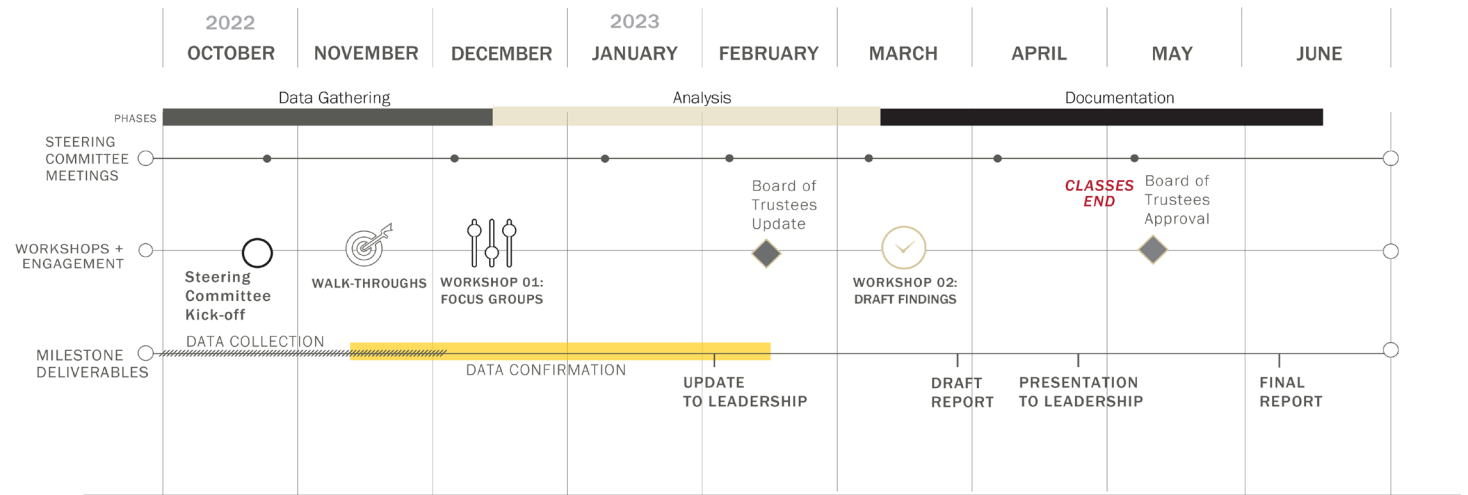


PRELIMINARY FINDINGS: OFFICE UTILIZATION

- Offices appear to be underutilized due to hybrid and work-from-home options in most departments
- In general, most departments offer a flexible work modality option for staff (3/2 day schedule as well as many at 4/1 or full remote)
- Faculty appear to have more flexibility with office space assignment and use
- Establishing a uniform policy relative to the appropriate type, size, and quantity of office space will better address flexible work modalities



SCHEDULE AND NEXT STEPS



- Update the study data based on responses from Department verification.
- Analyze the data to document the room utilization and recommend approaches to improve efficiency.
- Review draft results with departments in Workshop 2.
- Review policy and procedures regarding space management and highlight opportunities to improve collaboration, shared space, hoteling, and open office spaces.
- Provide updated inventory to Space Administration to upload to AIM database.
- Develop final report and present to University Leadership and Board of Trustees.



SPACE UTILIZATION STUDY

Board of Trustees – Facilities & Infrastructure Committee

February 23, 2023

**Board of Trustees
Facilities and Infrastructure Committee | February 23, 2023**

INFO-1: Comprehensive Report on Construction-Related Activity

☒ **Information** ☐ **Discussion** ☐ **Action**

Meeting Date for Upcoming Action: N/A

Purpose and Issues to be Considered:

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

- FY 2022-23 Second Quarter (Q2) summary of Planning, Design and Construction projects:
 - Dollar Value of Projects Managed and Completed
 - Project Counts by Phase
 - Project Counts by Cost
 - Project Counts by Type
- Project Update
 - Project Schedules
 - Library – Level 3 Renovation
 - HEERF Renovations
 - College of Nursing Building
 - Football Campus
 - Performing Arts Complex, Phase II
- Current Projects FY 2022-23 (as of January 3, 2023)
- Projects Completed in FY 2022-23 (July 1, 2022 to January 3, 2023)
- Major and Minor Project Change Order Report FY 2022-23 Q2

Background Information:

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

Recommended Action:

For information only.

Alternatives to Decision:

N/A

Fiscal Impact and Source of Funding:

N/A

Authority for Board of Trustees Action:

N/A



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

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

Submitted by:

Jon Varnell, Vice President for Facilities and Business Operations

Ben Davis, Assistant Vice President, Planning Design and Construction

Supporting Documentation:

Attachment A: Comprehensive Report on Construction-Related Activity

Attachment B: Current Projects FY 2022-23 (as of January 3, 2023)

Attachment C: Projects Completed in FY 2022-23 (July 1, 2022 to January 3, 2023)

Attachment D: Major and Minor Project Change Order Report FY 2022-23 Q2

Facilitators/Presenters:

Jon Varnell

Planning, Design and Construction
Comprehensive Report on Construction-Related Activity



**PROJECT VALUE
UNDER CURRENT
MANAGEMENT**

As of January 3, 2023

\$235.0M

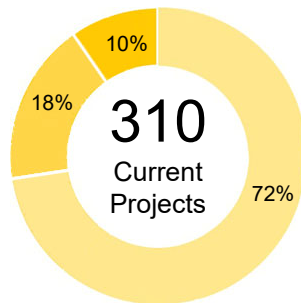
**PROJECT VALUE
COMPLETED
FY 2022-23**

July 1, 2022 to January 3, 2023

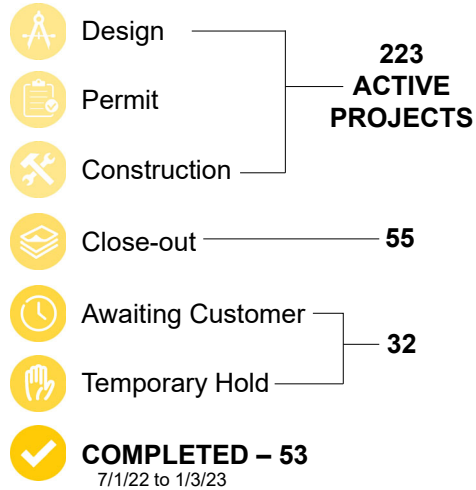
\$7.4M

PROJECTS BY PHASE

As of January 3, 2023

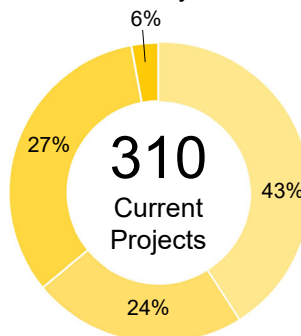


Current Projects Only
Total above does not include
Completed or Cancelled Projects

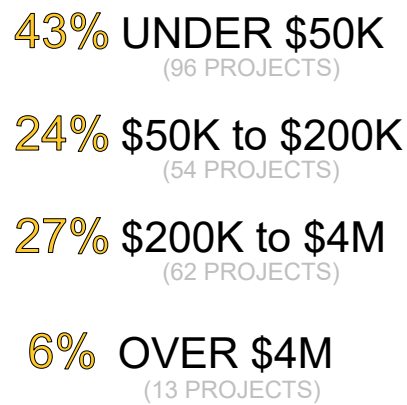


PROJECTS BY COST

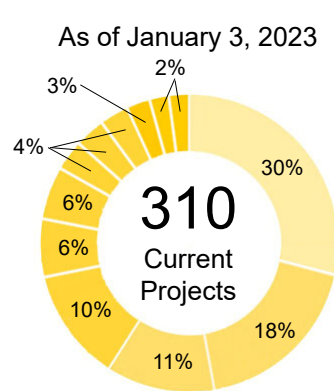
As of January 3, 2023



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



PROJECTS BY TYPE



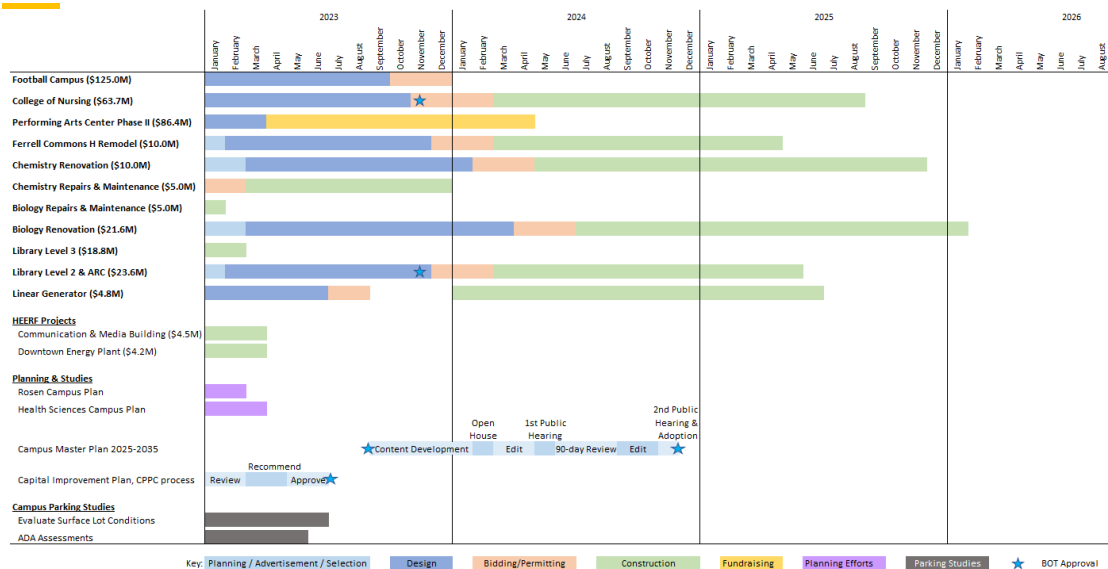
Current Projects Only
does not include Completed Projects

- Office / Classroom – 30%
- MEP Systems / Utility – 18%
- Life Safety / Code - 11%
- Grounds / Infrastructure – 10%
- Research - 6%
- Tech Fee - 6%
- Mobile Carriers - 4%
- Capital Projects – 4%
- Building Envelope – 4%
- Access Control / Camera – 3%
- Athletics – 2%
- Retail / Restaurant – 2%

University of Central Florida

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PROJECT/PLANNING UPDATE



University of Central Florida

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PROJECT UPDATE

Library – Level 3 renovation

- \$18.8M total project cost, approved by BOT April 22, 2021
 - Architect - Steinberg Hart
 - Construction Manager - Turner
- Under budget
- Certificate of Occupancy issued December 16, 2022
- Library moving in, floor to open to students March 2023
- Next phase of design (Level 2 renovation) to start Spring 2023



University of Central Florida

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University of Central Florida

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PROJECT UPDATE

HEERF renovations

- \$18.4M approved by BOT June 30, 2021; \$3M additional approved February 23, 2022 for multiple projects:
 - Visual Arts Building HVAC
 - Student Union HVAC
 - Classroom 1 HVAC
 - Downtown CMB HVAC, Electrical / Controls, CWP Chillers
 - Above projects on budget, on schedule for May 2023 completion
- Additional multiple small projects under \$2M ongoing



University of Central Florida

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University of Central Florida

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PROJECT UPDATE

College of Nursing Building / Health Sciences Campus Plan

- \$4.8M design, approved by BOT July 12, 2022
 - Architect – HuntonBrady
 - Construction Manager - advertised
- \$63.7M total project budget
 - \$29M State Legislative Initiative
 - \$14.7M PECO request
 - \$20M Fundraising
- Program Verification complete, starting Schematic Design January 2023



University of Central Florida

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PROJECT UPDATE

Football Campus

- \$4.8M design, approved by BOT May 26, 2022
 - Architect – AECOM
 - Construction Manager – Barton Malow
- Conceptual Schematic Design complete
- Advanced Schematic Design in progress



University of Central Florida

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PROJECT UPDATE

Performing Arts Complex, Phase 2

- \$2.75M design, approved by BOT February 18, 2021
 - Architect – SchenkelShultz
 - Construction Manager - CPPI
- Conceptual Schematic Design complete
- Advanced Schematic Design in progress, ends March 2023
- Project will then go on hold to focus on fundraising



Attachment B



Current Projects FY 2022-23 (as of January 3, 2023)

Name	Project Manager	Status	Project Type	Current Budget
23095001 B0005 BHC Access Control - HEERF	Scott Suto	Active-Funded	Access Control / Cameras	\$64,798.01
23093001 B0093 TA Install Card Key Access Control - HEERF	Scott Suto	Active-Funded	Access Control / Cameras	\$68,547.79
21001003 B0001 Millican Hall 3rd Fl Suite Access Control Elevator	Robert Sharps	Active-Funded	Access Control / Cameras	\$107,570.62
23075002 B0075 NSCM Install Card Key Access Control - HEERF	Scott Suto	Active-Funded	Access Control / Cameras	\$160,695.99
23012001 B0012 MSB Add Access Control - HEERF	Scott Suto	Active-Funded	Access Control / Cameras	\$163,551.86
21902001 B0902 Ying Academic Center Security Camera and Access Control	Brian Hussey	Temp Hold	Access Control / Cameras	\$175,778.65
23079001 B0079 CB1 Install Card Key Access Control - HEERF	Scott Suto	Active-Funded	Access Control / Cameras	\$201,329.32
22007002 B0007 Ferrell Commons Student Services F Office Actuator Installation	Jay Malcolm	Active-Not Funded	Access Control / Cameras	TBD
23003001 B0003 Utility Building 1 RM 202 Access Control	Not Assigned	Active-Not Funded	Access Control / Cameras	TBD
23074001 B0074 Robinson Observatory Access Control	Robert Sharps	Awaiting Customer	Access Control / Cameras	TBD
22142004 B0142 Soccer practice field power for camera system	Christopher Harris	Active-Funded	Athletics	\$34,950.00
22135003 B0135 Stadium Re-Brand	Christopher Harris	Close-out	Athletics	\$187,772.42
23082001 B0082A John Euliano Park Fence Replacement	Christopher Harris	Active-Not Funded	Athletics	TBD
23135002 B0135 Stadium Replace Clocks at Football Practice Field	Christopher Harris	Active-Not Funded	Athletics	TBD
23EXT001 BEXT Football Stadium re-name various areas	Christopher Harris	Close-out	Athletics	TBD
23406001 B0406 ADP - Partial Roof Replacement	Jason Motto	Active-Funded	Building Envelope	\$414.00
23413001 B0413 Kappa Sigma Roof Replacement	Jason Motto	Active-Funded	Building Envelope	\$2,062.00
23410001 B0410 Alpha Tau Omega Roof Replacement	Jason Motto	Close-out	Building Envelope	\$8,797.00
21906001 B0906 Roof Replacement Upgrades	Brian Hussey	Active-Funded	Building Envelope	\$2,182,456.78
21906002 B0906 Exterior Envelope, Curtain Wall and Store Front Replacement	Brian Hussey	Active-Funded	Building Envelope	\$2,356,343.22
19052007 B0052 Student Union Roof & Building Envelope Repairs	David Edgar	Active-Funded	Building Envelope	\$2,763,912.14
22100102 B1001 BURNETT BIO-MEDICAL Roof Replacement	Jason Motto	Awaiting Customer	Building Envelope	TBD
22002006 B0002 Library 5th Floor Balcony Structural Repairs	Jay Malcolm	Active-Not Funded	Building Envelope	TBD
23030001 B0030 Brevard Hall Roof Replacement	Not Assigned	Active-Not Funded	Building Envelope	TBD
22065001 B0065 Lake Claire Switch Room Exterior Storm Door	Not Assigned	Awaiting Customer	Building Envelope	TBD
22077003 B0077 WD77 North Telecom Switch Room Exterior Storm Door	Not Assigned	Awaiting Customer	Building Envelope	TBD
22304001 B0304 South Telecom Switch Room Exterior Storm Doors	Not Assigned	Awaiting Customer	Building Envelope	TBD
UCF-563E - B0002 Phase 2B Level 2 Renovation - design only	Jay Malcolm	Temp Hold	Capital Project	\$1,100,000.00
UCF-601 B0119 Arts Complex Phase II	David Edgar	Active-Funded	Capital Project	\$2,750,000.00
UCF-563D B002A Library ARC Aisles 4 & 5	Jay Malcolm	Temp Hold	Capital Project	\$3,317,000.00
UCF-575 B8151 Partnership IV	Walter Gordon	Close-out	Capital Project	\$3,650,000.00
UCF-602 UCF Football Campus Concept Design	Christopher Harris	Active-Funded	Capital Project	\$4,800,000.00
UCF-597 B0020 Biological Sciences HVAC	George Hayner	Active-Funded	Capital Project	\$5,000,000.00
UCF-599 B0005 Chemistry HVAC Renovation	George Hayner	Active-Funded	Capital Project	\$5,000,000.00
UCF-606 Ferrell Commons H Remodel (E&G Funds)	David Edgar	Temp Hold	Capital Project	\$10,000,000.00
UCF-605 B0005 Chemistry Building Renovation - Federal Funds	George Hayner	Temp Hold	Capital Project	\$10,000,000.00
UCF-563C B0002 Library Phase II Renovation of Third Floor	Jay Malcolm	Active-Funded	Capital Project	\$18,800,000.00
UCF-607 B0020 Biology Building Renovation - Federal Funds	George Hayner	Temp Hold	Capital Project	\$21,600,000.00
UCF-603 B1003 College of Nursing Building	Evan Shick	Active-Funded	Capital Project	\$63,781,430.00
23105002 B1050 LNCC Exterior Signage for Radiation/Oncology Entrance	Joanne Toole	Active-Funded	Grounds / Infrastructure	\$1,150.00
22355004 B0355 North Cell Tower Security Fence and Gate	George Hayner	Active-Funded	Grounds / Infrastructure	\$6,851.60
22163001 B0163 Band Practice Facility Field Lighting Project	Scott Suto	Active-Funded	Grounds / Infrastructure	\$11,242.06
22024003 B0024 Creative School Playground Fencing	Christina Rogers	Close-out	Grounds / Infrastructure	\$29,737.28
19150001 B0150 Bldg 150 Secondary Utility Feed	Evan Shick	Active-Funded	Grounds / Infrastructure	\$85,600.00
22024001 B0024 Creative School Playground Structure	Christina Rogers	Active-Funded	Grounds / Infrastructure	\$100,581.49
23024001 B0024 Creative School Shade Structure # 3	Christina Rogers	Active-Funded	Grounds / Infrastructure	\$120,836.64
23CWP001 ADA Parking Space Striping & Access Upgrades	Christopher Harris	Active-Funded	Grounds / Infrastructure	\$149,821.90
22153002 B0153 Parking Garages Condition Assessment	Christopher Harris	Active-Funded	Grounds / Infrastructure	\$186,063.00
22024002 B0024 Creative School Shade Structure	Christina Rogers	Active-Funded	Grounds / Infrastructure	\$232,921.15
22CWP002 Surface Parking Lot Condition Assessment	Christopher Harris	Active-Funded	Grounds / Infrastructure	\$282,026.07
22EXT002 B0153 Parking lot B9 Mill Overlay and Restripe	Christopher Harris	Active-Not Funded	Grounds / Infrastructure	\$378,640.00
21903002 B0903 Rosen Chilled Water Pipe Repair	George Hayner	Active-Funded	Grounds / Infrastructure	\$500,000.00
21051002 B0051 VAB Design and Construction of Exterior Storage Structure	Evan Shick	Active-Funded	Grounds / Infrastructure	\$616,651.64
21CWP004 Main Campus Pedestrian Lighting	Scott Suto	Active-Funded	Grounds / Infrastructure	\$841,517.99
22088001 B0088 RWC Turf Field Replacement	George Hayner	Active-Funded	Grounds / Infrastructure	\$949,610.51
22906006 B0906 CMB Exterior Lighting & ADA Stanchion Improvement	Christina Rogers	Active-Not Funded	Grounds / Infrastructure	TBD



Current Projects FY 2022-23 (as of January 3, 2023)

Name	Project Manager	Status	Project Type	Current Budget
23024002 B0024 Creative School Install New Preschool Playground - HEERF	Christina Rogers	Active-Not Funded	Grounds / Infrastructure	TBD
23081001 B0081 BYC Service Animal Dog Park	Christina Rogers	Active-Not Funded	Grounds / Infrastructure	TBD
22153007 B0153 V&P Info Spin Hubs Installation Of Digital Screens	Christopher Harris	Active-Not Funded	Grounds / Infrastructure	TBD
22EXT001 B0153 V&PI Repave parking lots H2, H3, and H4	Christopher Harris	Active-Not Funded	Grounds / Infrastructure	TBD
23052001 B0052 Student Union NPHC Monument	Christopher Harris	Active-Not Funded	Grounds / Infrastructure	TBD
23097001 B0097 Parking Garage D, ADA Parking Spaces Modifications	Christopher Harris	Temp Hold	Grounds / Infrastructure	TBD
23308001 B0308 WUCF Antenna Tower Grounding Repairs 2022	David Edgar	Active-Not Funded	Grounds / Infrastructure	TBD
23EXT002 BEXT F&S Storage Expansion of Conex Cove	Evan Shick	Active-Not Funded	Grounds / Infrastructure	TBD
22815104 B8151 P4 Monument Sign Installation	Maria Yebra-Teimouri	Active-Not Funded	Grounds / Infrastructure	TBD
22815204 B8152 P5 Monument Sign Installation	Maria Yebra-Teimouri	Active-Not Funded	Grounds / Infrastructure	TBD
23102501 B1025 UCf Health Quadrangle Signage Project	Maria Yebra-Teimouri	Awaiting Customer	Grounds / Infrastructure	TBD
21EXT001 Aquarius Agora Dr Gate Installation ADA Parking Relocation	Not Assigned	Awaiting Customer	Grounds / Infrastructure	TBD
22EXT003 BEXT Estimate for Drone Cage Land Prep at Ara Drive	Robert Sharps	Active-Not Funded	Grounds / Infrastructure	TBD
22CWP003 BCWP Campus License Plate Readers Additions	Scott Suto	Active-Funded	Life Safety / Code	\$1,000.00
22902002 B0902 YAC Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$12,795.70
22001003 B0001 MH Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$13,626.00
22028001 B0028 Install Side Entry Access Control	Christina Rogers	Temp Hold	Life Safety / Code	\$14,323.65
22014002 B0014 HPH Anthropology Traka Box Installation	Jason Motto	Close-out	Life Safety / Code	\$20,734.53
22091001 B0091 ENG 2 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$23,172.25
22079002 B0079 CBI Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$24,533.54
22052005 B0052 SU Actuator Replacement Throughout Student Union	Jay Malcolm	Active-Funded	Life Safety / Code	\$24,819.98
22815102 B8151 P4 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$24,873.44
22811101 B8111 P1 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$30,455.47
22815201 B8152 P5 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$37,366.46
22811902 B8119 P2 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$41,428.67
22812601 B8126 P3 Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$41,428.67
22100101 B1001 Burnett Biomed Science Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$47,334.20
22052003 B0052 SU Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$51,043.54
22050003 B0050 UCF Arena Toe N Go Elevator Foot Controls - HEERF	Christina Rogers	Close-out	Life Safety / Code	\$70,623.75
22915002 B0915 DPAC Access Control & Magnetic Hold Open Integration	Christina Rogers	Active-Funded	Life Safety / Code	\$99,650.31
22132001 B0132 TWR 3 Fire Panel System Replacement	David Edgar	Active-Funded	Life Safety / Code	\$122,504.53
22133001 B0133 TWR 4 Fire Panel System Replacement	David Edgar	Active-Funded	Life Safety / Code	\$122,504.53
17150002 B0150 Replace FAS Monitoring Digitize System	David Edgar	Active-Funded	Life Safety / Code	\$127,721.38
22811905 B8119 P2 Fire Alarm Panel and Device Upgrade	Jay Malcolm	Active-Funded	Life Safety / Code	\$134,492.72
21163001 B0163 Band Tower Renovation	Maria Yebra-Teimouri	Close-out	Life Safety / Code	\$149,012.62
17CMP003 Change campus-wide FAS communication	David Edgar	Close-out	Life Safety / Code	\$779,621.12
22CWP001 JCI Central Station Monitoring Radio Mesh	Brian Hussey	Active-Not Funded	Life Safety / Code	TBD
22902005 B0902 JAYAC Security Entrance Upgrade	Brian Hussey	Temp Hold	Life Safety / Code	TBD
22950001 B0950 CPGI Security Improvements to Amelia Garage	Christina Rogers	Active-Not Funded	Life Safety / Code	TBD
23CWP002 CWP Campus Wide Door Lock Monitoring Upgrade of older elevators	Christina Rogers	Active-Not Funded	Life Safety / Code	TBD
22001006 B0001 MH Fire Damper Replacements	Evan Shick	Active-Not Funded	Life Safety / Code	TBD
23097002 B0097 Parking Garage Static LPR Cameras Garages D and H	Evan Shick	Active-Not Funded	Life Safety / Code	TBD
23010001 B0010 Osceola Hall Fire Alarm Replacement	Jason Motto	Active-Not Funded	Life Safety / Code	TBD
23020001 B0020 BSB Panic Button Room 301	Jason Motto	Active-Not Funded	Life Safety / Code	TBD
23104001 B104 Nike B104 & B105 Replace Fire Alarm System	Jason Motto	Active-Not Funded	Life Safety / Code	TBD
22021002 B0021 Educational Complex & Gym Fire Alarm Replacement	Scott Suto	Active-Not Funded	Life Safety / Code	TBD
23090001 B0090 HS II AV System Upgrade - HEERF	Scott Suto	Active-Funded	MEP Systems / Utility	\$4,409.54
21002004 B0002 Library 121 Switch Room HVAC (IM-15955-1)	Not Assigned	Awaiting Customer	MEP Systems / Utility	\$4,967.00
23028001 B0028 Creative School II UV Lights - HEERF	Christina Rogers	Active-Funded	MEP Systems / Utility	\$14,807.40
23100201 B1002 COM AV system upgrades - HEERF	Scott Suto	Active-Funded	MEP Systems / Utility	\$14,927.00
22052008 B0052 SU Hood Fan Access	Jay Malcolm	Active-Funded	MEP Systems / Utility	\$26,130.00
23052002 B0052 SU Repair and/or Replace Smoke Evac Control Boards	Jay Malcolm	Active-Funded	MEP Systems / Utility	\$35,536.75
23105001 B1050 LNCC RM 1350 AV system upgrades-HEERF	Scott Suto	Active-Funded	MEP Systems / Utility	\$36,424.75
22088002 B0088 RWC AC unit replacement	Evan Shick	Close-out	MEP Systems / Utility	\$37,009.57
23007B01 B0007B Ferrell Commons 7B Relocate Network Telecom - HEERF	Johnny Walker II	Active-Funded	MEP Systems / Utility	\$60,612.63
23007F01 B0007F Ferrell Commons 7F HVAC, Network Telecom - HEERF	Johnny Walker II	Active-Funded	MEP Systems / Utility	\$60,612.63



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Name	Project Manager	Status	Project Type	Current Budget
22024004 B0024 Creative School HVAC Replacement - HEERF	Christina Rogers	Active-Funded	MEP Systems / Utility	\$114,471.29
23005003 B0005 Chemistry Building Renovation - Advanced Planning	George Hayner	Active-Funded	MEP Systems / Utility	\$140,000.00
22051002 B0051 Replacement of VAB MDP in Electrical Room 162	Evan Shick	Active-Funded	MEP Systems / Utility	\$148,447.29
21006002 B0006 Theatre Electrical Panel Replacement	Maria Yebra-Teimouri	Active-Funded	MEP Systems / Utility	\$158,451.31
17027003 B0027 CAPS HVAC Controls System	Scott Suto	Active-Funded	MEP Systems / Utility	\$197,676.29
21026004 B0026 JWC Update HVAC controls	Evan Shick	Active-Funded	MEP Systems / Utility	\$237,636.82
20048002 B0048 Addition of DX HVAC Unit RM 102	George Hayner	Active-Funded	MEP Systems / Utility	\$351,407.49
23020002 B0020 Biology Building Renovation - Advanced Planning	George Hayner	Active-Funded	MEP Systems / Utility	\$360,000.00
22052007 B0052 Student Union HVAC deficiency repairs - HEERF	Jay Malcolm	Active-Funded	MEP Systems / Utility	\$400,000.00
21123003 B0123 TCH Rms 325 and 335 Chilled Beams	Joanne Toole	Active-Funded	MEP Systems / Utility	\$413,348.36
19150002 B0150 Computer RM HVAC Replacements	Evan Shick	Close-out	MEP Systems / Utility	\$540,000.00
21100201 B1002 COM Boiler System Replacement	David Edgar	Active-Funded	MEP Systems / Utility	\$618,388.58
22102501 B1025 UCF Health Quadrangle HVAC replacement - HEERF	Brian Hussey	Active-Funded	MEP Systems / Utility	\$750,000.00
22073001 B0073 HAB HVAC upgrade - HEERF	Jason Motto	Active-Funded	MEP Systems / Utility	\$750,000.00
20032001 B0032 Seminole Hall Fresh Air Increase - HEERF	Maria Yebra-Teimouri	Active-Funded	MEP Systems / Utility	\$764,307.76
17045005 B0045 BA1 Replace HVAC Control System	Jason Motto	Close-out	MEP Systems / Utility	\$957,475.00
21100101 B1001 BSBS BAS Controls Upgrade	Evan Shick	Active-Funded	MEP Systems / Utility	\$999,485.36
21150001 B0150 Public Safety Chiller Replacement	Evan Shick	Active-Funded	MEP Systems / Utility	\$1,071,654.88
19053005 B0053 CREOL Replace BAS controls	Evan Shick	Active-Funded	MEP Systems / Utility	\$1,248,940.88
22102002 B0102 Nike HVAC replacement - HEERF	Jason Motto	Active-Funded	MEP Systems / Utility	\$1,250,000.00
19154002 B0154 HVAC Controls Modernization	Evan Shick	Active-Funded	MEP Systems / Utility	\$1,336,495.14
20002001 B0002 Library Boiler Replacement	David Edgar	Close-out	MEP Systems / Utility	\$1,482,671.47
17054003 B0054 CSB HVAC Control System	Jason Motto	Close-out	MEP Systems / Utility	\$1,528,094.76
22040005 B0040 ENG I AHU Replacement - HEERF	Evan Shick	Active-Funded	MEP Systems / Utility	\$1,700,000.00
22002004 B0002 JCH Library Penthouse AHU Refurbishment - HEERF	Jay Malcolm	Active-Funded	MEP Systems / Utility	\$1,700,000.00
17051002 B0051 VAB Replacement of entire HVAC System	Evan Shick	Close-out	MEP Systems / Utility	\$1,800,000.00
22906004 B0906 CMB Air Quality Improvement Electrical - HEERF	Brian Hussey	Active-Funded	MEP Systems / Utility	\$1,998,239.00
19001004 B0001 Millican BAS & HVAC Modernization	Evan Shick	Close-out	MEP Systems / Utility	\$2,000,000.00
UCF-575B B8152 HVAC & Code Related Upgrades	Walter Gordon	Active-Funded	MEP Systems / Utility	\$2,364,569.10
22079001 B0079 CB I Air Quality Improvement Project - HEERF	Jason Motto	Close-out	MEP Systems / Utility	\$2,847,738.06
22051001 B0051 VAB Air Quality Improvement Project - HEERF	Evan Shick	Close-out	MEP Systems / Utility	\$3,397,301.29
22916001 B0916 Upgrade DTC CWP Capacity for Redundancy - HEERF	Brian Hussey	Active-Funded	MEP Systems / Utility	\$4,241,871.60
22906001 B0906 CMB Air Quality Improvement Project - HEERF	Brian Hussey	Active-Funded	MEP Systems / Utility	\$4,460,135.10
22052001 B0052 SU Air Quality Improvement Project - HEERF	Jay Malcolm	Close-out	MEP Systems / Utility	\$4,652,016.24
23815201 B8152 PV Suite 164 Network Operations Security Center	Brian Hussey	Active-Not Funded	MEP Systems / Utility	TBD
22053005 B0053 CREOL HVAC Fan Wall Conversion	Jason Motto	Active-Not Funded	MEP Systems / Utility	TBD
23031002 B0031 Orange Hall Increase Outside Air to HVAC System	Jason Motto	Active-Not Funded	MEP Systems / Utility	TBD
23101001 B0101 Nike (101) HVAC Upgrade	Jason Motto	Active-Not Funded	MEP Systems / Utility	TBD
23813601 B8136 Northview HVAC RTU Replacement	Jason Motto	Active-Not Funded	MEP Systems / Utility	TBD
22123005 B0123 TCH Rm 301 - Increase Chilled Beam Capacity	Joanne Toole	Active-Not Funded	MEP Systems / Utility	TBD
23001001 B0001 Millican Hall IDF Room Electrical & HVAC Upgrades	Johnny Walker II	Active-Not Funded	MEP Systems / Utility	TBD
23045001 B0045 BAI IDF Room Electrical and HVAC Upgrades	Johnny Walker II	Active-Not Funded	MEP Systems / Utility	TBD
23079002 B0079 CB I Power and Conduit upgrades for Network - HEERF	Johnny Walker II	Active-Not Funded	MEP Systems / Utility	TBD
23053001 B0053 CREOL RM 180 Replace HVAC DX and Controls	Not Assigned	Active-Not Funded	MEP Systems / Utility	TBD
23084001 B0084 Sumter Hall Energy Wheel Replacement	Not Assigned	Active-Not Funded	MEP Systems / Utility	TBD
23812601 B8126 Partnership 3 RM 120 Electrical Upgrade to support Digital Twin	Scott Suto	Active-Not Funded	MEP Systems / Utility	TBD
23904001 B0904 Rosen College Housing Boiler Safety Additions	Scott Suto	Active-Not Funded	MEP Systems / Utility	TBD
22308004 B0308 WUCF FM Sprint Tower Contract End Antenna Removal	Walter Gordon	Active-Funded	Mobile Carriers	\$1,500.00
22308002 B0308 WUCF FM Tower Verizon Modification 2022	Christopher Harris	Active-Funded	Mobile Carriers	\$2,520.00
22003001 B0003 UBI Sprint Equipment Removal from UCF Smokestack	Scott Suto	Temp Hold	Mobile Carriers	\$2,535.00
22355001 B0355 North Cell Tower DISH Wireless Addition ORMCO00263B	Walter Gordon	Awaiting Customer	Mobile Carriers	\$4,956.00
22355005 B0355 North Cell Tower T-Mobile/Sprint Modification	George Hayner	Active-Funded	Mobile Carriers	\$5,130.00
22097001 B0097 Parking Garage D AT&T Modification UCF Westside FA12627523	Robert Sharps	Active-Funded	Mobile Carriers	\$5,130.00
22308001 B0308 WUCF Radio Tower AT&T 5G 2022	Christopher Harris	Close-out	Mobile Carriers	\$6,000.00
22308005 B0308 WUCF FM T-Mobile Antenna Swap 2022	Scott Suto	Awaiting Customer	Mobile Carriers	\$8,652.00
22361001 B0361 South Cell Tower T-Mobile Addition A2E0939A	Walter Gordon	Awaiting Customer	Mobile Carriers	\$8,780.00



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Name	Project Manager	Status	Project Type	Current Budget
22002A01 B0002A AT&T New Site Build on Library ARC	Walter Gordon	Active-Funded	Mobile Carriers	\$11,556.00
22361002 B0361 AT&T New Site Build on UCF South Tower	Maria Yebra-Teimouri	Active-Funded	Mobile Carriers	\$14,214.00
22002A02 Verizon Cellular Macro Site on top of the ARC	Jay Malcolm	Active-Funded	Mobile Carriers	\$18,151.50
23135001 B0135 FBC Mortgage Stadium AT&T NH DAS Upgrade	Scott Suto	Active-Funded	Mobile Carriers	\$134,840.20
22308006 B0308 WUCF Tower T-Mobile Generator Installation	David Edgar	Active-Not Funded	Mobile Carriers	TBD
22194001 B1940 FSEC ATF PV Test Stand Extension	Christina Rogers	Active-Funded	Office / Classroom	\$1,000.00
21005002 B0005 Chemistry Disconnect Electrical Feed to the Theatre Building	Maria Yebra-Teimouri	Close-out	Office / Classroom	\$2,350.00
22135007 B0135 UCF Stadium new circuit for sound system in home locker room	Christopher Harris	Close-out	Office / Classroom	\$4,376.00
22812602 B8126 P3 Electrical Upgrade to Partnership 3 Data Center RM 102	Scott Suto	Active-Funded	Office / Classroom	\$4,850.00
22308003 B0308 WUCF FM Tower Power Outlet Addition 2022	Christopher Harris	Active-Funded	Office / Classroom	\$6,059.30
22106001 B0106 Nike 106 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$6,469.65
22111001 B0111 Hercules 111 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$6,469.65
22113001 B0113 Hercules 113 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$6,469.65
22127001 B0127 Health Center VCT and Formica Countertop Replacement	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$6,830.00
22001008 B0001 MH RM 253 TV Wall Mount	Christina Rogers	Close-out	Office / Classroom	\$7,295.00
22087001 B0087 CAH Convert Server Room A190Q to Office, Add Door	Scott Suto	Active-Funded	Office / Classroom	\$7,579.50
22080001 B0080 HS1 RM206 Multimedia Upgrade	Maria Yebra-Teimouri	Close-out	Office / Classroom	\$7,905.03
22001007 B0001 MH RM 303 TV Wall Mount	Christina Rogers	Temp Hold	Office / Classroom	\$9,737.50
21044001 B0044 SEC Haas CNC electrical connection	Joanne Toole	Close-out	Office / Classroom	\$9,903.56
22100202 B1002 COM 321F and 416D Space Assessment	Joanne Toole	Active-Funded	Office / Classroom	\$10,244.69
22101001 B0101 Nike 101 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$10,392.75
22102003 B0102 Nike 102 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$10,392.75
22103001 B0103 Nike 103 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$10,392.75
22104001 B0104 Nike 104 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$10,392.75
22108002 B0108 Hercules 108 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$10,392.75
22109002 B0109 Hercules 109 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$10,392.75
22110002 B0110 Hercules 110 Telecom Closet Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$10,392.75
22121004 B0121 PSB Physics Study Alcove Renovation	Jason Motto	Active-Funded	Office / Classroom	\$11,928.18
22007003 B0007F Ferrell Commons F Sound Reduction RM 0185B	Christina Rogers	Active-Funded	Office / Classroom	\$13,052.05
22904001 B0904 Rosen Housing 1 Telecom Room Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$13,407.90
22905001 B0905 Rosen Housing 2 Telecom Room Upgrade - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$13,407.90
22123001 B0123 TCH Suite 133 Front Desk Reconfiguration	Joanne Toole	Close-out	Office / Classroom	\$16,375.24
23PLN003 B0016A-B0016F and B0022 Facilities Buildings Planning Study	Bill Martin	Active-Not Funded	Office / Classroom	\$18,220.00
22123002 B0123 TCH 201 technology improvement	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$18,496.73
22099002 B0099 PSY Bldg Traka Key Box for UCF RESTORES	Jason Motto	Close-out	Office / Classroom	\$18,704.24
22090001 B0090 HS2 RM238 Furniture, power & data	Joanne Toole	Active-Funded	Office / Classroom	\$19,831.42
22079003 B0079 CBI Rms 305, 306, & 306a Renovation	Joanne Toole	Active-Funded	Office / Classroom	\$24,230.90
22903002 B0903 Rosen Rm 217 Relocate Multimedia from Rm 218	Joanne Toole	Close-out	Office / Classroom	\$25,739.24
20815201 B8152 Trasys (Marines) Build out suites 170-175 & 180-184	Walter Gordon	Active-Funded	Office / Classroom	\$26,860.41
22021001 B0021 ED RM 308J Multimedia upgrade - HEERF	Joanne Toole	Active-Funded	Office / Classroom	\$26,959.27
22100003 B0100 Burnett House MDF Door Move	Christina Rogers	Active-Funded	Office / Classroom	\$28,497.59
22016A01 B0016A F&S Building Department renovation	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$30,690.00
20032002 B0032 Seminole Hall Stairwell	Maria Yebra-Teimouri	Temp Hold	Office / Classroom	\$32,131.00
22098002 B0098 CB 2 Telecom Closet Electrical Upgrade (BOT)	Johnny Walker II	Active-Funded	Office / Classroom	\$36,485.50
22815101 B8151 P4 STE CFT Office and Lobby Remodel RMS 200, 226, 227	Maria Yebra-Teimouri	Close-out	Office / Classroom	\$38,002.71
23PLN002 Rosen Campus Plan	Bill Martin	Active-Funded	Office / Classroom	\$44,620.00
22915001 B0915 DPAC Power and Data Additions for Library	Christina Rogers	Close-out	Office / Classroom	\$47,385.87
22052002 B0052 SU RM 302 & 303 Add Power and Data for PC Gaming	Scott Suto	Active-Funded	Office / Classroom	\$56,264.21
22121006 B0121 PSB All Gender Restroom	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$56,819.81
21135004 B0135 Stadium Gate Lighting	Christopher Harris	Active-Funded	Office / Classroom	\$57,882.00
23007A01 B0007A Ferrell Commons 7A Relocate Telecom Room Power - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$60,612.63
23007C01 B0007C Ferrell Commons 7C Relocate Telecom Room Power - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$60,612.63
23007E01 B0007E Ferrell Commons 7E Relocate Telecom Room Power - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$60,612.63
23007G01 B0007G Ferrell Commons 7G Relocate Telecom Room Power - HEERF	Johnny Walker II	Active-Funded	Office / Classroom	\$60,612.63
22028002 B0028 Creative School II Washer/Dryer Installation - HEERF	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$60,750.07
22100002 B0100 Burnett House tile replacement	George Hayner	Close-out	Office / Classroom	\$70,664.05



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Name	Project Manager	Status	Project Type	Current Budget
21040001 B0040 ENG1 RM 468 Electrical and Internet Rework for Lab	Joanne Toole	Active-Funded	Office / Classroom	\$72,357.78
19917002 B0917 Buildout of RM 110 at Downtown Parking Garage	George Hayner	Awaiting Customer	Office / Classroom	\$80,434.39
22001002 B0001 Room 395E Conference Room Upgrade for Hybrid Conferencing	Robert Sharps	Active-Funded	Office / Classroom	\$82,129.80
21020001 B0020 TF 2021 Classroom Refresh	Robert Sharps	Active-Funded	Office / Classroom	\$85,327.78
22122001 B0122 MIRC Multimedia Upgrade - HEERF	Joanne Toole	Active-Funded	Office / Classroom	\$92,395.33
20906010 B0906 Flexible Observational Research Space	Christina Rogers	Active-Funded	Office / Classroom	\$113,577.55
22002001 B0002 Library Multimedia Room Technology Enhancement	Jay Malcolm	Active-Funded	Office / Classroom	\$119,063.48
22906007 B0906 CMB DT FIEA Office Cubicle Build Out	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$122,062.69
22073002 B0073 Housing Admin Bldg RM123 Reconfiguration - HEERF	Christopher Harris	Active-Funded	Office / Classroom	\$125,000.00
22094001 B0094 BA 2 Telecom Closet Electrical and HVAC Upgrades (BOT)	Johnny Walker II	Active-Funded	Office / Classroom	\$169,082.99
21001002 B0001 MH Suites 341 and 396 UCER Space Remodel	Christina Rogers	Close-out	Office / Classroom	\$244,444.13
18815203 B8152 Partnership V -DOD 4th floor Build Out	Walter Gordon	Close-out	Office / Classroom	\$245,797.92
21815201 B8152 Partnership V - Air Force SCARS SOC	Walter Gordon	Close-out	Office / Classroom	\$308,875.59
20127002 B0127 SHC Tile / Carpet Replacement	Samantha Mason	Active-Funded	Office / Classroom	\$322,889.39
20906009 B0906 Rm 0105/0106 Gallery Space and Interactive Media	Christina Rogers	Awaiting Customer	Office / Classroom	\$350,000.00
22815103 B8151 Partnership IV Rm. 140 PEOSTRI Computer Labs	Brian Hussey	Temp Hold	Office / Classroom	\$350,048.03
18091005 B0091 RM 418 Modification for Smart Cities Lab	Maria Yebra-Teimouri	Close-out	Office / Classroom	\$400,000.00
22815202 B8152 P5 Renovation of Suite 100	Walter Gordon	Active-Funded	Office / Classroom	\$472,583.88
21123002 B0123 TCH Office Renovation and TR541 Trailer Removal	Joanne Toole	Close-out	Office / Classroom	\$522,529.53
19123004 B0123 TCH 215 Space Reassignment-UCF Abroad	David Edgar	Close-out	Office / Classroom	\$585,257.28
20917001 B0917 DTC Parking Garage FO Office Build-out	George Hayner	Close-out	Office / Classroom	\$622,307.19
UCF-583 B0165 UCFAA RAC Interior Build-out	Christopher Harris	Close-out	Office / Classroom	\$9,528,000.00
22815105 B8151 P4 Renovate Director's Suite on 2nd Floor, Add Bathroom	Brian Hussey	Active-Not Funded	Office / Classroom	TBD
22902004 B0902 JAYAC Integrated Cyber Operations Network Control Center	Brian Hussey	Temp Hold	Office / Classroom	TBD
22417001 B0417 Kappa Kappa Gamma House Convection Oven	Christina Rogers	Active-Not Funded	Office / Classroom	TBD
23024003 B0024 RM 110 Creative School Children's Wash Station	Christina Rogers	Active-Not Funded	Office / Classroom	TBD
22116002 B0116 HEC 101 Multimedia	Christopher Harris	Active-Not Funded	Office / Classroom	TBD
22077004 B0077 WDSC Install violet defense AV system	Christopher Harris	Temp Hold	Office / Classroom	TBD
23097003 B0097 Parking Garage D Design & Install Elevator	Evan Shick	Active-Not Funded	Office / Classroom	TBD
22123006 B0123 TCH Hurricane Ride-out Hardening	George Hayner	Active-Not Funded	Office / Classroom	TBD
22903001 B0903 Rosen RM102R & RM110 Classroom Multimedia Upgrades	George Hayner	Awaiting Customer	Office / Classroom	TBD
22007001 B0007D Ferrell Commons 63 South Remodel	Jay Malcolm	Active-Not Funded	Office / Classroom	TBD
23052003 B0052 SU Install Lighting and Truss in Pegasus Ballroom	Jay Malcolm	Active-Not Funded	Office / Classroom	TBD
22014003 B0014 HPH 310 Teaching Lab Tech Upgrade	Joanne Toole	Active-Not Funded	Office / Classroom	TBD
22045001 B0045 BA I CYBER BA1 136 renovation	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
22080002 B0080 HS1 Room 105 Remodeling	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
23903001 B0903 RCH Rosen Student Lounge Cabinets and countertops Upgrade	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
23906001 B0906 CMB Card Services and Parking Services Space Conversion	Not Assigned	Active-Not Funded	Office / Classroom	TBD
23075001 B0075 NSCM Install New Surround Sound & Acoustic Treatment	Robert Sharps	Active-Not Funded	Office / Classroom	TBD
23903003 B0903 Rosen RM 275 Install TV mounting bracket, outlet, Telecom	Robert Sharps	Active-Not Funded	Office / Classroom	TBD
23052004 B0052 RM209 Resolve Game Room Egress Issues	Scott Suto	Active-Not Funded	Office / Classroom	TBD
22040007 B0040 ENG I Retrofitting lab for new equipment	Scott Suto	Awaiting Customer	Office / Classroom	TBD
22200201 B2002 FSEC Battery Testing	Christina Rogers	Temp Hold	Research	\$3,572.85
22040006 B0040 ENG I Replace Equipment Clean Room	David Edgar	Close-out	Research	\$8,678.79
21121005 B0121 PSB Relocate Electromagnet from PSB 108 to PSB 116	David Edgar	Active-Funded	Research	\$21,071.90
22091003 B0091 ENG II Electrical, Pneumatic, Water upgrade for Equipment	Jason Motto	Active-Funded	Research	\$27,609.51
22150001 B0150 PSB Rm 316 Training room upgrade - HEERF	Joanne Toole	Active-Funded	Research	\$29,772.81
20091001 B0091 Autonomous Vehicle Transportation Line	Ben Fauser	Active-Funded	Research	\$45,000.00
22120004 B0120 R1 RM 274 Shared Fume Hood Lab	Jason Motto	Active-Funded	Research	\$48,736.66
22105002 B1050 LNCC 3rd Flr. Elect. Modifications & Rm. Reno.	Joanne Toole	Active-Funded	Research	\$83,872.30
22105001 B1050 LNCC - Fume Hood Installation	Joanne Toole	Active-Funded	Research	\$104,021.18
21053003 B0053 CREOL RM 190 Replace Hazardous Gas Cabinets	Christopher Harris	Active-Funded	Research	\$125,640.76
21121007 B0121 PSB Install Powered Antenna Mount and Antennas	Maria Yebra-Teimouri	Active-Funded	Research	\$134,981.15
21121006 B0121 Lab 421 Air Flow	David Edgar	Close-out	Research	\$335,498.41
22121002 B121 PSB Lab 418 Renovation	David Edgar	Active-Funded	Research	\$461,984.58
22120003 B0120 R1 - Research I Microgrid (& Linear Generators)	David Edgar	Active-Funded	Research	\$626,270.80



Current Projects FY 2022-23 (as of January 3, 2023)

Name	Project Manager	Status	Project Type	Current Budget
15154003 B0154 MAE LAB 128 NEXTRON Machine Installation	George Hayner	Active-Funded	Research	\$732,339.64
20154001 B0154 MAE OML Lab Remodeling and Renovation	Joanne Toole	Active-Funded	Research	\$1,231,318.32
22811906 B8119 P2 Lab renovation 0306N	Christina Rogers	Active-Not Funded	Research	TBD
23099001 B0099 RM 203D Divide Room to Provide Additional Clinical Rooms	David Edgar	Active-Not Funded	Research	TBD
23121001 B0121 PSB IRIS Laser Center RM 155, 109, 108	David Edgar	Awaiting Customer	Research	TBD
23005002 B0005 RM 106A Chemistry Upgrade for Scientific Equipment	George Hayner	Active-Not Funded	Research	TBD
22137004 B0137 Knights Plaza Gringo Loco's A/C renovation	Jason Motto	Active-Funded	Retail / Restaurant	\$42,524.35
21052002 B0052 Purple Ocean Tennant Buildout	Jay Malcolm	Close-out	Retail / Restaurant	\$123,765.02
22088003 22088003 B0088 Rec & Wellness Ctr FreshU Kitchen	Evan Shick	Active-Not Funded	Retail / Restaurant	TBD
22002005 B0002 JCH Library Java city remodel	Jay Malcolm	Active-Not Funded	Retail / Restaurant	TBD
22052006 B0052 SU Add Barbeque Smoker Outside of Student Union	Jay Malcolm	Active-Not Funded	Retail / Restaurant	TBD
23137001 B0137 Subway Refresh 2022	Jay Malcolm	Active-Not Funded	Retail / Restaurant	TBD
19123010 B0123 Rm 325 TF Digital Humanities Makerspaces	Robert Sharps	Close-out	Tech Fee	\$16,813.96
21021003 B0021 TF 2021 Educational Complex Rm 190 Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$28,572.50
21054001 B0054 TF 2021 College of Sciences Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$36,301.19
21005001 B0005 TF 2021 Chemistry Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$44,752.22
21812101 B8121 TF 2021 Orlando Tech Center Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$85,848.75
21094001 B0094 TF 2021 RM 201, 207, 208, 210 Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$107,295.93
19093004 B0093 (1920-06) TF 202A, 202B, 222 Upgrade Multimedia	Robert Sharps	Close-out	Tech Fee	\$138,891.15
21099001 B0099 TF 2021 Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$299,004.19
22139001 B0139 Global Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Funded	Tech Fee	\$303,946.52
21080001 B0080 TF 2021 Health Sciences I Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$496,777.28
21045001 B0045 TF 2021 BA I Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$789,035.51
22053003 B0053 CREOL Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Not Funded	Tech Fee	TBD
22051003 B0051 VAB Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Not Funded	Tech Fee	TBD
22091002 B0091 ENG2 Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Not Funded	Tech Fee	TBD
22095001 B0095 BHC Upgrade Classroom Tech & Multimedia TF2122	Robert Sharps	Active-Not Funded	Tech Fee	TBD
22098001 B0098 CB2 Upgrade classroom Tech & Multimedia TF2122	Robert Sharps	Active-Not Funded	Tech Fee	TBD
22116001 B0116 L3HEC Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Not Funded	Tech Fee	TBD
22123004 B0123 TCH SARC Tech Fee to Upgrade Multimedia	Robert Sharps	Active-Not Funded	Tech Fee	TBD

Total Number of Projects Managed
310

Dollar Value of Projects Managed
\$235,054,161.78


Projects Completed in FY 2022-2023 (July 1, 2022 to January 3, 2023)

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



Projects Completed in FY 2022-2023 (July 1, 2022 to January 3, 2023)

Name	Project Manager	Date Project Completed	Final Cost
22120001 B0120 R1 160 Microgrid Test Bed	Maria Yebra-Teimouri	12/02/2022	\$31,753.57
21111001 B0111 Hercules 111 Fire Alarm System and MNS Upgrade	David Edgar	12/05/2022	\$771,278.66
22099001 B0099 Psychology Traka Boxes	Jason Motto	12/08/2022	\$54,846.81
22350001 B0350 ESTB Generator project	George Hayner	12/14/2022	\$5,853.00
23083001 B0083 Parking Garage C Electrical Upgrade to add Outlets	Scott Suto	12/19/2022	\$16,504.74
22002002 B0002 JCH Library 5th Floor Admin Suite Finish Makeover	Jay Malcolm	12/19/2022	\$10,237.50

Total Number of
Projects Completed

53

Dollar Value of
Projects Completed

\$7,413,742.47

21903002 B0903 ROSEN CHILLED WATER PIPE REPAIR REPLACE CHILLED WATER PIPING HOUSED WITHIN THE 12 ROOFTOP AHU'S. CURRENT PIPING IS CORRODED AND ONE UNIT FAILED. FURTHER FAILURE IS IMMINENT. ALSO NEED TO REPLACE PIPING INSIDE THE BUILDING LEADING UP TO THE AHUS.										QUARTERLY TOTAL:		\$ -
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TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	2/4/2021	\$ 1,620,972.79	POR-1	UCF HAS REQUESTED TO CHANGE THE SCOPE OF WORK TO INCLUDE THE PIPE REPLACEMENT TO EACH AHU AND TO ADD TEMPORARY CHILLER CONNECTIONS AT THE CHILLER PLANT. THIS IS A NO-COST CHANGE.	11/01/22	GRAEF-USA	DESIGN CHANGE	\$ 105,015.00	\$ -	\$ 105,015.00	0.00%

22906004 B0906 CMB AIR QUALITY IMPROVEMENT ELECTRICAL HEERF ELECTRICAL UPGRADES TO SUPPORT NEW RTU INSTALL - PROJECT CONNECTED TO 22906001										QUARTERLY TOTAL:		\$ 167,251.00
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TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	12/2/2021	\$ 1,998,239.00	POR-1	SUPPLY CHAIN ISSUES. ORIGINAL DESIGN CALLED FOR A 600AMP PANEL, HOWEVER CONTRACTOR UNABLE TO LOCATE THIS PANEL RESULTING IN SHIFTING THIS CIRCUIT TO A DIFFERENT PANEL TO CARRY THO LOAD.	10/12/22	Ovation CONSTRUCTION INC	UNFORSEEN CONDITION	\$ 877,807.00	\$ 7,119.00	\$ 884,926.00	0.36%
				POR-6	TO PROVIDE POWER TO A NEW LOCATION THAT WAS NOT IN THE ORIGINAL SCOPE.	12/06/22	Ovation CONSTRUCTION INC	ORIGINAL SCOPE	\$ 1,041,995.00	\$ 3,063.00	\$ 1,045,058.00	0.15%
				POR-3	OWNER REQUESTED TO MOVE THE PUMP AND THE CONDUIT WAS ALREADY RUN TO THE ROOF LOCATION WHERE THE PUMP SKID WAS TO BE INSTALLED. THE NEW INSTALL LOCATION REQUIRED AN INCREASE IN WIRE SIZE TO ACCOMMODATE THE VOLTAGE DROP DUE TO THE DISTANCE FROM PANEL TO PUMP DISCONNECTS. THE ORIGINALLY INSTALLED CONDUIT HAD TO BE ABANDONED IN PLACE AS THE NEW WIRE SIZE EXCEEDED THE ORIGINAL CONDUIT CAPACITY.	11/23/22	Ovation CONSTRUCTION INC	DESIGN CHANGE	\$ 1,000,844.00	\$ 41,152.00	\$ 1,041,996.00	2.06%
				POR-2	UNFORSEEN SITE CONDITIONS. EXHAUST FAN WAS TIED TO A PANEL THAT WAS DEMOLISHED AND EXHAUST FAN IS STILL NEEDED.	10/12/22	Ovation CONSTRUCTION INC	ERROR / OMISSION-AE	\$ 884,927.00	\$ 1,661.00	\$ 886,588.00	0.08%
				POR-5	DESIGN ERROR/OMISSION - A/E FAILED TO DESIGN EQUIPMENT TO UCF GUIDELINES. A/E FIRM HAS BEEN REMOVED AS A UCF CONTINUING SERVICE CONTRACTOR.	11/08/22	Ovation CONSTRUCTION INC	ERROR / OMISSION-AE	\$ 886,587.00	\$ 114,256.00	\$ 1,000,843.00	5.72%

17045005 B0045 BA1 REPLACE HVAC CONTROL SYSTEM
QUARTERLY TOTAL: \$ 7,500.00

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 % PROJECT BUDGET
MINOR	CLOSE-OUT	8/15/2018	\$ 610,000.00	POR-12	HANSON SPENT ADDITIONAL HOURS DURING THE CONSTRUCTION PHASE, COMPARED TO THE HOURS BUDGETED WITHIN OUR ORIGINAL PURCHASE ORDER AND PREVIOUS AMENDMENTS. THE OVERAGES STEMMED FROM PRE-EXISTING CONDITIONS OF THE EQUIPMENT AND SYSTEMS AFFECTED THAT WERE NOT IN THE ORIGINAL SCOPE. IN PARTICULAR, THE DEFICIENCIES LIST FOR THE TERMINAL BOXES IN BUILDING 45 GENERATED MANY ADDITIONAL CX COMMENTS AND INTERNAL DISCUSSION TO GET THEM TO RESOLUTION.	12/20/22	HANSON PROFESSIONAL SERVICES INC	UNFORSEEN CONDITION	\$ 131,241.00	\$ 7,500.00	\$ 138,741.00	1.23%

22014001 B0014 HOWARD PHILLIPS HALL 113 & 114 ACCESS CONTROL
QUARTERLY TOTAL: \$ 189.00

ACCESS CONTROL INSTALLATION WILL INCREASE SAFETY/SECURITY BY CONTROLLING AND MONITORING ACCESS TO SUITE ENTRIES.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	12/9/2021	\$ 14,283.85	POR-1	PER STEVEN FREUND FROM THE SECURITY DEPARTMENT THESE ALTERNATE CARD READERS SHOULD BE PURCHASED TO REPLACE THE ORIGINAL CARD READERS THAT WERE SPECIFIED AS THE FIRST CARD READERS IDENTIFIED ARE NOT AVAILABLE AT THIS TIME. THE ALTERNATE CARD READERS HAVE A 30 DAY DELIVERY DATE FROM ORDER BEING PLACED.	10/03/22	SIGNATURE SYSTEMS OF FLORIDA, INC.	SCOPE ADD-CLIENT	\$ 10,907.00	\$ 189.00	\$ 11,096.00	1.32%

22100002 B0100 BURNETT HOUSE TILE REPLACEMENT
QUARTERLY TOTAL: \$ 8,691.00

REPLACE TILE IN LIVING ROOM, HALLWAY AND KITCHEN

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	3/29/2022	\$ 70,664.05	POR-1	ADDED SCOPE BY THE PROJECT REQUESTER	11/16/22	MERRITT CONTRACTING CORPORATION	SCOPE ADD-MULTI	\$ 48,039.00	\$ 8,691.00	\$ 56,730.00	12.30%

22050004 B0050 AFA UCFUEL BAR **QUARTERLY TOTAL: \$ 1,519.00**
 POWER AND PLUMBING MODIFICATIONS FOR NUTRITION CENTER APPLIANCES AND CABINETRY.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	COMPLETED	10/4/2021	\$ 8,974.40	POR-2	OWNER ADDED SCOPE. RELOCATED CABINETS WHICH RESULTED IN MOVING ELECTRICAL OUTLETS FOR TELEVISIONS.	10/05/22	RE YATES ELECTRIC	ERROR / OMISSION-AE	\$ 5,300.00	\$ 1,519.00	\$ 6,819.00	16.93%

22052007 B0052 STUDENT UNION HVAC DEFICIENCY REPAIRS - HEERF **QUARTERLY TOTAL: \$ 102,238.00**
 HEERF FUNDED EXHAUST FAN AND FIRE DAMPER DEFICIENCY REPAIRS. PRE-TAB IDENTIFIED ISSUES WITH SEVERAL FPUS AND VAVS.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/18/2022	\$ 400,000.00	POR-1	ADDED SCOPE TO COMPLETE THE REPAIRS FOUND TO BE NEEDED AFTER COMPLETING DIAGNOSTICS OF EQUIPMENT.	11/29/22	MERRITT CONTRACTING CORPORATION	SCOPE ADD-MULTI	\$ 25,322.00	\$ 102,238.00	\$ 127,560.00	25.56%

19154002 B0154 HVAC CONTROLS MODERNIZATION **QUARTERLY TOTAL: \$ (113,846.00)**
 CONSOLIDATE HVAC CONTROLS SYSTEMS INTO ONE MODERNIZED LAB CONTROL SYSTEM, AND REPLACE THE DEAD 50T CHILLER WITH A NEW 100T CHILLER (EXISTING 100T CHILLER TO REMAIN)

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	5/22/2019	\$ 1,336,495.14	POR-8	OWNER DIRECT PURCHASE. EPS COMMENTS - ODP DEDUCTIVE POR AS REQUIRED TO REALIZE TAX SAVINGS. PLEASE NOTE, ODP TO CARROLL AIR DOES NOT ASSESS TAX AGAINST 5 YEAR WARRANTY.	11/21/22	DPR CONSTRUCTION	OWNER DIRECT PURCHAS	\$ 717,618.00	\$ (153,357.00)	\$ 564,261.00	-11.47%
				POR-7	CHANGE TO SOW AND PROJECT DELAY! EPS COMMENTS: INITIAL AUTOMATED LOGIC PRICING WAS BASED ON BUDGETARY VALUES PER DISCUSSIONS WITH NATE BOYD IN ORDER TO ENCUMBER DEFERRED MAINTENANCE	11/21/22	AUTOMATED LOGIC CONTRACTING SERVICES INC.	DESIGN CHANGE	\$ 162,989.00	\$ 39,511.00	\$ 202,500.00	2.96%

22073002 B0073 HOUSING ADMIN BLDG RM123 RECONFIGURATION - HEERF
QUARTERLY TOTAL: \$ 14,329.00
 RECONFIGURE THE BACK ROOM WITH PANELS TO SEPARATE THE DESK

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	4/19/2022	\$ 125,000.00	POR-1	THIS CHANGE REQUEST IS NECESSARY TO PERFORM ALL THE CONSTRUCTION REQUIREMENTS CALLED OUT IN THE 100% DRAWINGS.	12/19/22	Ovation CONSTRUCTION	DESIGN CHANGE	\$ 63,716.00	\$ 14,329.00	\$ 78,045.00	11.46%

22100202 B1002 COM 321F AND 416D SPACE ASSESSMENT
QUARTERLY TOTAL: \$ 4,310.00
 SPACE REALLOCATION AND ASSESSMENT AT COM 321F AND 416D

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	11/18/2021	\$ 12,000.00	POR-1	OWNER DIRECTIVE TO PROVIDE UPDATED LIFE SAFETY DRAWINGS & TESTING AND BALANCE REPORTS.	10/12/22	MOSES & ASSOCIATES INC	SCOPE ADD-MULTI	\$ 3,565.00	\$ 4,310.00	\$ 7,875.00	35.92%

21906002 B0906 EXTERIOR BUILDING ENVELOPE, CURTAIN WALL AND STORE FRONT REPLACEMENT								QUARTERLY TOTAL:		\$	176,740.00	
REPLACEMENT OF CURTAIN WALL, STOREFRONT AND REPAIRS TO THE BUILDING ENVELOPE.												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	10/6/2020	\$ 2,187,343.22	POR-8	UNFORSEEN SITE CONDITIONS RESULTED IN RE-DESIGN OF THE ATTACHMENT OF THE CURTAIN WALL TO THE BUILDING.	10/18/22	OVATION CONSTRUCTION	UNFORSEEN CONDITION	\$ 1,835,459.00	\$ 5,400.00	\$ 1,840,859.00	0.25%
				POR-9	EXISTING WATERPROOFING ALONG THE FRONT OF THE BUILDING IS POSITIVE FOR ASBESTOS - THIS POR COVERS THE COST OF THE ASBESTOS ABATEMENT REQUIRED TO ALLOW TEAMS TO CUT THE EXISTING CONCRETE CURB AND WALL TO ALL FOR THE INSTALL OF THE NEW STOREFRONT AND CURTAIN WALL SYSTEM.	11/23/22	OVATION CONSTRUCTION	SCOPE ADD-MULTI	\$ 1,971,059.00	\$ 40,740.00	\$ 2,011,799.00	1.86%
				POR-3	COST INCREASE DUE TO THE EXPIRATION OF THE ORIGINAL QUOTE AND INCREASE IN MATERIAL COSTS DUE TO SUPPLY CHAIN ISSUES. IT TOOK LONGER THAN EXPECTED TO APPROVE THE END PRODUCT SUBSTITUTION DUE TO FABRICATION DELAYS.	11/08/22	OVATION CONSTRUCTION INC	DESIGN CHANGE	\$ 1,840,859.00	\$ 130,200.00	\$ 1,971,059.00	5.95%
				POR-10	NEED TO TEST THE PAINT ON THE I-BEAM FOR LEAD TO CONFIRM IF THE CONTRACTOR IS ABLE TO WELD THE REQUIRED CURTAIN WALL SUPPORTS OR IF THEY NEED TO BE MECHANICALLY ATTACHED	12/06/22	UCF	UNFORSEEN CONDITION	\$ 840.00	\$ 400.00	\$ 1,240.00	0.02%

17054003 B0054 CSB HVAC CONTROL SYSTEM							QUARTERLY TOTAL:			\$ 14,483.00		
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 % PROJECT BUDGET
MINOR	CLOSE-OUT	8/15/2018	\$ 1,436,689.52	POR-10	HANSON SPENT ADDITIONAL HOURS DURING THE CONSTRUCTION PHASE, COMPARED TO THE HOURS BUDGETED WITHIN OUR ORIGINAL PURCHASE ORDER AND PREVIOUS AMENDMENTS. THE OVERAGES STEMMED FROM PRE-EXISTING CONDITIONS OF THE EQUIPMENT AND SYSTEMS AFFECTED THAT WERE NOT PART OF THE ORIGINAL SCOPE. IN PARTICULAR, THE DEFICIENCIES LIST FOR EXISTING EQUIPMENT GENERATED MANY ADDITIONAL CX COMMENTS AND INTERNAL DISCUSSION TO GET THEM TO RESOLUTION.	12/14/22	HANSON PROFESSIONAL SERVICES INC	UNFORSEEN CONDITION	\$ 150,277.00	\$ 3,500.00	\$ 153,777.00	0.24%
				POR-15	INSTALL 2 OWNER REQUESTED DIFFERENTIAL PRESSURE SWITCHES TO TWO CHILLERS.	10/11/22	AUTOMATED LOGIC CONTRACTING SERVICES INC.	ERROR / OMISSION-AE	\$ 296,373.00	\$ 10,983.00	\$ 307,356.00	0.76%

21100101 B1001 BSBS BAS CONTROLS UPGRADE									QUARTERLY TOTAL:		\$	123,711.00
CONTROLS UPGRADE WITH COMMISSIONING AND T&B FOCUSING ON VIVARIUM, BSL3, HHW SYSTEM, AND BACK-UP CHILLER												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	1/19/2021	\$ 999,486.00	POR-1	OWNER ADDED SCOPE CASUED PROJECT DELAYS RESULTING IN ADDITIONAL COMMISSIONING EFFORTS. DELAYS ALSO ENCOUNTERED DUE TO SUPPLY CHAIN ISSUES.	10/05/22	HANSON PROFESSIONAL SERVICE	SCOPE ADD-MULTI	\$ 48,875.00	\$ 15,847.00	\$ 64,722.00	1.59%
				POR-2	EXISTING VFDS ARE IN POOR CONDITION AND NEED TO BE REPLACED. BUILDING OPERATORS AT BSBS DO NOT CURRENTLY HAVE VISIBILITY OR CONTROL OVER AHU-606 AND THE SINGLE TERMINAL UNIT THAT ARE PART OF THE UPDATED SCOPE OF WORK. EPS COMMENTS: BASE SCOPE WAS COMPLETED WITHOUT THE USE OF CONTINGENCY FUNDS. AFTER NUMEROUS DISCUSSIONS WITH FO AT BURNETT BIO-MED, THIS WAS THE SCOPE IDENTIFIED AS CREATING THE MOST REOCCURRING ISSUES.	11/22/22	TRANE US INC.	SCOPE ADD-MULTI	\$ 554,221.00	\$ 107,864.00	\$ 662,085.00	10.79%

22088001 B0088 RWC TURF FIELD REPLACEMENT									QUARTERLY TOTAL:		\$	8,750.00
EVERY 10 YEARS THE TURF FIELDS HIT THE LIFESPAN OF THE TURF AND NEED REPLACING. ONE SET OF (3) FIELDS ARE OVER 10 YEARS OLD AND WE WOULD LIKE TO REPLACE.												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/18/2022	\$ 949,610.51	POR-1	ADDITIONAL SCOPE TO ADDRESS ADA REQUIREMENTS	11/30/22	KIMLEY-HORN & ASSOCIATES	SCOPE ADD-BCO	\$ 5,500.00	\$ 8,750.00	\$ 14,250.00	0.92%

22052005 B0052 SU ACTUATOR REPLACEMENT THROUGHOUT STUDENT UNION								QUARTERLY TOTAL:		\$	8,933.00	
SEVERAL OF THE ORIGINAL ENTRY DOORS IN THE STUDENT UNION ARE ON A COMPRESSED AIR SYSTEM FOR THE DOOR ACTUATORS. THIS SYSTEM IS OUTDATED AND THE AIR COMPRESSOR WILL NO LONGER BE NEEDED FOR HVAC CONTROLS IN THE COMING MONTHS.												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	10/4/2021	\$ 14,355.03	POR-1	THE ADA OPERATORS ARE FAILING TO OPERATE PROPERLY.	12/13/22	FARRAR CONSTRUCTION SERVICES, INC.	SCOPE ADD-MULTI	\$ 10,945.00	\$ 8,933.00	\$ 19,878.00	62.23%

UCF-575B B8152 HVAC & CODE RELATED UPGRADES								QUARTERLY TOTAL:		\$	5,200.00	
PARTNERSHIP V-- HVAC REPLACEMENT AND CODE COMPLIANCE RELATED REPAIRS AND UPGRADES												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MAJOR	ACTIVE-FUNDED	8/29/2019	\$ 2,285,838.10	POR-5	VALVES NECESSARY FOR BALANCING PURPOSES AND TO ENSURE THE CORRECT FLOW TO EACH UNIT.	11/28/22	TRANE US INC.	SCOPE ADD-UES	\$ 1,103,329.00	\$ 5,200.00	\$ 1,108,529.00	0.23%

20154001 B0154 MAE OML LAB REMODELING AND RENOVATION								QUARTERLY TOTAL:		\$	114,510.00	
PLEASE ENCLOSE THE OUTSIDE BAY AREA TO ALLOW SECURITY AND SAFETY TO THE RESEARCH PROJECT AND PROTECT IT FROM THE ELEMENTS. WE WOULD LIKE TO ENCLOSE THE STRUCTURE BY ADDING GARAGE DOORS TO ALL THE OPENINGS, AS WELL AS ADD HVAC TO PROTECT ALL THE EQUIPMENT												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	4/29/2020	\$ 1,231,318.32	POR-6	THE CU-1 WAS DELAYED BY CARRIER AND WOULD NOT BE MANUFACTURED IN 2022. CU-1 WOULD NOT MEET THE ENERGY EFFICIENCY REQUIREMENTS FOR 2023. THIS MADE THE CHILLED WATER OPTION THE BEST LOG TERM OPTION FOR THE PROJECT.	12/12/22	CHARLES PERRY PARTNERS, INC.	SCOPE ADD-FO	\$ 742,650.00	\$ 114,510.00	\$ 857,160.00	9.30%

22916001 B0916 UPGRADE DTC CWP CAPACITY FOR REDUNDANCY -HEERF
QUARTERLY TOTAL: \$ 153,287.00

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

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	7/16/2021	\$ 4,066,835.35	POR-13	DESIGN ERROR/OMISSION - EGRESS LADDERS/STARIS WERE NOT INCLUDED PER THE BUILDING CODE. A/E FIRM HAS BEEN REMOVED AS A UCF CONTINUING SERVICE CONTRACTOR.	11/08/22	Ovation CONSTRUCTION INC	DESIGN CHANGE	\$ 3,067,256.00	\$ 125,276.00	\$ 3,192,532.00	3.08%
				POR-14	TO POWER UP CHILLER #3 & #2	11/23/22	Ovation CONSTRUCTION INC	ERROR / OMISSION-AE	\$ 3,192,532.00	\$ 28,011.00	\$ 3,220,543.00	0.69%

UCF-563C B0002 LIBRARY PHASE II RENOVATION OF THIRD FLOOR
QUARTERLY TOTAL: \$ 10,864.89

RENOVATION OF THE THIRD FLOOR OF THE ORIGINAL SECTION OF THE JOHN C. HITT LIBRARY

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MAJOR	ACTIVE-FUNDED	9/24/2020	\$ 41,112.50	POR-13	DEDUCTIVE PURCHASE ORDER REVISION. VENODR USED INCORRECT PRICING BOOK ON ORIGINAL QUOTE.	10/19/22	UCF	OWNER DIRECT PURCHAS	\$ 18,636.00	\$ (878.00)	\$ 17,758.00	-2.14%
				CO-56	NO COST CHANGE ORDER. FIVE CALENDAR DAY TIME EXTENSION TO CONTRACT TO ACCOUNT FOR CAMPUS CLOSURE FROM HURRICANE IAN.	10/24/22	TURNER CONSTRUCTION COMPANY	ACT OF GOD (HURRICANE, ETC.)	\$ 11,285,085.15	\$ -	\$ 11,285,085.15	0.00%
				CO-52	OWNER REQUESTED ADDITION OF A 24 HOUR/5-DAYS A WEEK STUDY AREA ON THE 2ND FLOOR OF THE LIBRARY.	10/24/22	TURNER CONSTRUCTION COMPANY	OWNER ADDED SCOPE - FP&C	\$ 11,257,773.21	\$ 4,340.07	\$ 11,262,113.28	10.56%
				CO-51	DEDUCTIVE CHANGE ORDER. REMOVAL OF STAINED GLASS CLEANING FROM CONTRACTOR'S SCOPE.	10/24/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE CHANGE ORDER	\$ 11,273,342.26	\$ (15,569.05)	\$ 11,257,773.21	-37.87%
				CO-55	OWNER ADDED SCOPE - REPLACEMENT OF INTERIOR STAIR SIGNAGE NOT IN ORIGINAL SCOPE.	10/24/22	TURNER CONSTRUCTION COMPANY	OWNER ADDED SCOPE - FP&C	\$ 11,270,727.78	\$ 14,357.37	\$ 11,285,085.15	34.92%

CO-54	OWNER ADDED SCOPE. INSTALLATION OF SIX ADDITIONAL FIRE ALARM STROBES TO ENSURE STROBES VISIBLE ADJACENT TO BOOKSHELVES AND IN AISLES.	10/24/22	TURNER CONSTRUCTION COMPANY	OWNER ADDED SCOPE - FP&C	\$ 11,264,770.95	\$ 5,956.83	\$ 11,270,727.78	14.49%
CO-53	OWNER ADDED FURNITURE THAT REQUIRES HARDWIRING TO PROVIDE POWER FOR USAGE.	10/24/22	TURNER CONSTRUCTION COMPANY	OWNER ADDED SCOPE - FP&C	\$ 11,262,113.28	\$ 2,657.67	\$ 11,264,770.95	6.46%

20154001 B0154 MAE OML LAB REMODELING AND RENOVATION			QUARTERLY TOTAL:	\$	22,258.00
PLEASE ENCLOSE THE OUTSIDE BAY AREA TO ALLOW SECURITY AND SAFETY TO THE RESEARCH PROJECT AND PROTECT IT FROM THE ELEMENTS. WE WOULD LIKE TO ENCLOSE THE STRUCTURE BY ADDING GARAGE DOORS TO ALL THE OPENINGS, AS WELL AS ADD HVAC TO PROTECT ALL THE EQUIPMENT					

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	4/29/2020	\$ 1,231,318.32	POR-5	INSTALLATION OF TEMPORARY EXHAUST FAN TO ALLOW END USER TO UTILIZE SPACE UNTIL PERMANENT EXHAUST FAN ARRIVES (SUPPLY CHAIN ISSUES).	10/17/22	CHARLES PERRY PARTNERS INC	SCOPE ADD-CLIENT	\$ 720,392.00	\$ 22,258.00	\$ 742,650.00	1.81%

22916001 B0916 UPGRADE DTC CWP CAPACITY FOR REDUNDANCY -HEERF										QUARTERLY TOTAL:	\$ 38,144.00
UPGRADE CHILLER PLANT FOR CAPACITY AND REDUNDANCY TO SERVE DTC CHILLED WATER NEEDS AS RTU'S AT CMB ARE GETTING REPLACED WITH CHW OPTIONS. THE CHW PLANT WILL NEED EXPANSION INTO THE RESERVE BAYS AVAILABLE FROM ORIGINAL CONSTRUCTION.											

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	7/16/2021	\$ 4,066,835.35	POR-15	UES METERING IS REQUIRING A FLOW METER AND FLOW SWITCHES TO PROPERLY BILL FOR ENERGY USAGE AT THE CMB. THE FLOW METER WAS NOT REQUESTED TO BE INCLUDED DURING THE DESIGN PHASE AND THUS WAS NOT INCLUDED IN THE DESIGN OF THE PROJECT. THE FLOW METER REQUIRES A BYPASS AND DESIGNATED ELECTRICAL TO FUNCTION PROPERLY. CHANGE ORDER COVER LABOR AND MATERIALS TO ADJUST THE CHILLED WATER PIPING TO INSTALL THE FLOW METER AND REQUIRED BYPASS AS WELL AS LABOR AND MATERIALS TO CONNECT THE FLOW METER TO A DEDICATED ELECTRICAL CIRCUIT FOR POWER. THE REQUIRED IT LAN DROP WILL BE COVERED UNDER THE IT ALLOWANCE.	12/20/22	Ovation Construction Inc	SCOPE ADD-UES	\$ 3,220,543.00	\$ 38,144.00	\$ 3,258,687.00	0.94%

19052007 B0052 STUDENT UNION ROOF & BUILDING ENVELOPE REPAIRS										QUARTERLY TOTAL:	\$ 6,752.00
ROOF REPAIRS, BUILDING ENVELOPE REPAIRS, AND PERMANENT ROOF ACCESS LADDER INSTALLATION											

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	6/11/2019	\$ 2,763,912.14	POR-2	OWNER ADDED SCOPE - ADDED REPLACEMENT OF VERTICAL EXPANSION JOINT IN THE BRICK, REQUIRES A LIFT FOR REPLACEMENT.	10/04/22	CENTRAL FL BUILDING AND INSPECTIONS LLC	SCOPE ADD-MULTI	\$ 355,975.00	\$ 6,752.00	\$ 362,727.00	0.24%

UCF-597 B0020 BIOLOGICAL SCIENCES HVAC, BAS REPLACEMENT, CODE COMPLIANCE
QUARTERLY TOTAL: \$ 35,686.98

REPLACEMENT OF HVAC SYSTEM AND BUILDING AUTOMATION SYSTEM AND CODE COMPLIANCE IMPROVEMENTS IN THE BIOLOGICAL SCIENCES BUILDING

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MAJOR	ACTIVE-FUNDED	6/3/2020	\$ 5,000,000.00	POR-1	UCF UES HAS REQUESTED DALT TESTING OF THE NEWLY INSTALLED AIR VALVES.	11/16/22	UCF	SCOPE ADD-MULTI	\$ 69,520.00	\$ 15,800.00	\$ 85,320.00	0.32%
				CO-4	RELOCATION OF WATER SOFTENER EQUIPMENT PER RFI 005.	10/24/22	PIRTLE CONSTRUCTION COMPANY	OWNER ADDED SCOPE - FO	\$ 3,018,239.13	\$ 19,886.98	\$ 3,038,126.11	0.40%

22002004 B0002 JCH LIBRARY PENTHOUSE AHU REFURBISHMENT - HEERF
QUARTERLY TOTAL: \$ 365,863.00

HEERF FUNDED REFURBISH AHU'S LOCATED IN THE PENTHOUSE

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/18/2022	\$ 1,700,000.00	POR-1	THIS PURCHASE ORDER REVISION IS TO ORDER THE LONG LEAD ITEMS (COILS) EARLY. ORDERING COILS EARLY ALLOWS UCF TO GET THEM HERE WITH ENOUGH TIME TO BE INSTALLED AND MEET HEERF DEADLINES.	10/12/22	UCF	SCOPE ADD-MULTI	\$ 16,894.00	\$ 365,863.00	\$ 382,757.00	21.52%

22811905 B8119 P2 FIRE ALARM PANEL AND DEVICE UPGRADE
QUARTERLY TOTAL: \$ 62,640.00

REPLACE AND UPGRADE OBSOLETE FA PANEL AND DEVICES BUIDLING WIDE

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	4/7/2022	\$ 61,088.72	POR-1	FACILITIES OPERATIONS ADDED SCOPE. ORIGINAL INTENT OF THE PROJECT WAS TO REPLACE THE FIRE ALARM PANEL AND INITIATING DEVICES, HOWEVER THE PANEL WAS CAUSING THE INITIATING DEVICES TO HUM RESULTING IN BUILDING OCCUPANTS COMPLAINING OF THE NOISE. THE CONTRACTOR HAD THE PANEL IN STOCK THEREFORE PROJECT WAS AWARDED TO REPLACE THE PANEL AND THIS POR ADDS THE INITIATING DEVICES WHICH WERE BACKORDERED TO THE PROJECT.	10/31/22	GW SYSTEMS, INC.	SCOPE ADD-CLIENT	\$ 47,316.00	\$ 62,640.00	\$ 109,956.00	102.54%

22102002 B0102 NIKE HVAC REPLACEMENT - HEERF
QUARTERLY TOTAL: \$ 246,326.00
 REPLACE INTERIOR ROOM UNITS

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	9/15/2021	\$ 1,250,000.00	POR-1	THIS POR ADDS THE EQUIPMENT PROCUREMENT FUNDS FOR THE EVENTUAL REPLACEMENT OF THE (5) HPU'S TO THE ORIGINAL PROJECT SCOPE.	12/13/22	DPR CONSTRUCTION	SCOPE ADD-MULTI	\$ 708,751.00	\$ 246,326.00	\$ 955,077.00	19.71%

22002004 B0002 JCH LIBRARY PENTHOUSE AHU REFURBISHMENT - HEERF
QUARTERLY TOTAL: \$ (304,388.00)
 HEERF FUNDED REFURBISH AHU'S LOCATED IN THE PENTHOUSE

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/18/2022	\$ 1,700,000.00	POR-2	ODP DEDUCT FOR HVAC EQUIPMENT - EARLY RELEASE PACKAGE	11/16/22	CHARLES PERRY PARTNERS INC.	OWNER DIRECT PURCHASE	\$ 382,757.00	\$ (304,388.00)	\$ 78,369.00	-17.91%

21163001 B0163 BAND TOWER RENOVATION
QUARTERLY TOTAL: \$ (2,365.00)
 THE MARCHING BAND TOWER NEEDS TO BE CHECKED TO BE SURE IT MEETS BUILDING CODES FOR BAND TOWERS ALONG WITH A FRESH COAT OF PAINT.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	6/10/2021	\$ 149,012.62	POR-3	ALL THE ORIGINAL SCOPE THAT WAS BUDGETED WAS NOT REQUIRED.	12/19/22	UCF	ORIGINAL SCOPE	\$ 4,055.00	\$ (2,365.00)	\$ 1,690.00	-1.59%

22135009 B0135 FOOTBALL STADIUM ANNUAL COOLER POWER
QUARTERLY TOTAL: \$ 8,025.00
 POWER UPGRADES AND CONNECTIONS FOR COOLERS AT STADIUM IN SUPPORT OF FOOTBALL SEASON

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	COMPLETED	6/21/2022	\$ 26,053.70	POR-2	END USER ADDED SCOPE. COOLER VENDOR DID NOT PROVIDE ELECTRICAL COMPONENT TO PLUG IN NEW COOLER.	10/12/22	BALLENTINE ELECTRIC INC	UNFORSEEN CONDITION	\$ 19,527.00	\$ 3,635.00	\$ 23,162.00	13.95%
				POR-1	ORIGINAL SCOPE DID NOT INCLUDE PERMITTING WHICH IS REQUIRED AS THIS COLLER IS HARD-WIRED.	10/05/22	BALLENTINE ELECTRIC INC	SCOPE ADD-MULTI	\$ 15,137.00	\$ 4,390.00	\$ 19,527.00	16.85%

22040005 B0040 ENG I AHU REPLACEMENT - HEERF									QUARTERLY TOTAL:		\$ (228,972.00)	
HEERF FUNDED REPLACE AHUS AND ASSOCIATED VAVS AND CONTROLS. EQUIPMENT TO BE REPLACED INCLUDES B0040 R0180C AHU-1-1 (ASSET TAG: 28300), B0040 R0280C AHU 2-1 (ASSET TAG: 28310), B0040 R0380C AHU-3-1 (ASSET TAG: 28324)												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/18/2022	\$ 1,700,000.00	POR-2	THE SELECTION OF BACKDRAFT DAMPERS AND CHOICE TO REMOVE THE LABOR WARRANTY WAS MADE AFTER THE PO WAS ISSUED/IN PROCESS. PART TWO OF THIS POR INITIATES THE OWNER DIRECT PURCHASE PROCESS OF EQUIPMENT. INL!!NLEPS COMMENTS: DEDUCT OF \$10,889 TO ACCOUNT FOR REMOVAL OF 5 YEAR LABOR WARRANTY @ \$15,000 AND ADDITION OF BACK DRAFT DAMPERS. BOTH PER DIRECTION FROM UES.	11/21/22	DPR CONSTRUCTION	SCOPE ADD-CLIENT	\$ 258,155.00	\$ (228,972.00)	\$ 29,183.00	-13.47%
				POR-1	MODIFICATION TO DRAWINGS AND CONSTRUCTION DOCUMENTS NECESSITATED BY EQUIPMENT CHANGE TO MEET HEERF DEADLINE.	10/14/22	MATERN PROFESSIONAL ENGINEERING	DESIGN CHANGE	\$ 105,800.00	\$ 6,285.00	\$ 112,085.00	0.37%

22105001 B1050 LNCC - FUME HOOD INSTALLATION									QUARTERLY TOTAL:		\$	68,399.00
INSTALLING FUME HOODS IN ROOMS A3980, A3962, AND A3710. WE WILL NEED PLUMBING, SINKS DRAIN AND WATER CONNECTED. WE NEED GAS LINES CONNECTED AND STROBIC CONNECTION.												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	11/18/2021	\$ 621,699.43	POR-3	REMEDICATION OF CODE VIOLATIONS IN EXISTING BUILDING. THE AS-BUILTS DRAWINGS SHOW THAT THE GENERAL EXHAUST SERVING THE NON-LABORATORY SPACES ON THE FIRST AND SECOND FLOOR ARE CONNECTED TO THE COMMON FUME EXHAUST FAN PLENUM ON THE ROOF. GENERAL AND HAZARDOUS EXHAUST SYSTEMS CANNOT SHARE A COMMON SYSTEM PER FBC-M 510.4. THIS PROPOSAL IS FOR AN ADDITIONAL DESIGN SERVICE WHICH INCLUDES ENGINEERING SERVICES TO DEVELOP PERMIT DRAWINGS TO RECTIFY THE EXISTING GENERAL EXHAUST ISSUE THAT CURRENTLY EXISTS.	12/19/22	MOSES & ASSOCIATES INC	UNFORSEEN CONDITION	\$ 39,540.00	\$ 24,890.00	\$ 64,430.00	4.00%
				POR-2	OWNER ADDED SCOPE TO CONDUCT AN OVERALL EXHAUST STUDY TO CORRECT HVAC DUCTING ISSUES.	10/19/22	MOSES & ASSOCIATES INC	SCOPE ADD-MULTI	\$ 33,420.00	\$ 6,120.00	\$ 39,540.00	0.98%

POR-4	OWNER ADDED SCOPE TO COMPLETE CRANE OPERATIONS OVER WEEKEND INSTEAD OF DURING THE WEEK TO MINIMIZE DISRUPTION.	11/01/22	BERNHARD	SCOPE ADD-CLIENT	\$ 732,748.00	\$ 2,756.00	\$ 735,504.00	0.44%
POR-3	ADDED SCOPE TO ACCOMMODATE RE-DESIGN OF SCREEN WALL AROUND CHILLERS TO INCLUDE CONCRETE FOOTERS.	10/14/22	BERNHARD	SCOPE ADD-MULTI	\$ 698,115.00	\$ 34,633.00	\$ 732,748.00	5.57%
POR-8	NO COST POR. CONTRACTOR MOVING FUNDS WITHIN BUDGET TO ACCOUNT FOR ADDITIONAL STAFFING NEEDS.	10/25/22	CHARLES PERRY PARTNERS INC.	ORIGINAL SCOPE	\$ 3,514,937.00	\$ -	\$ 3,514,937.00	0.00%

22815101 B8151 P4 STE CFT OFFICE AND LOBBY REMODEL RMS 200, 226, 227 **QUARTERLY TOTAL:** **\$ 1,532.00**

REMOVAL OF WALLS IN THE CENTER OF RM 226. AND 227 ADD APPROXIMATLY 12 POWER DROPS. ONE LIGHT DROP ADDED IN THE CEILING. REQUEST REPLACEMENT OF CARPETNG AND POSSIBLY REPLACING A PORTION OF THE FLOOR WITH VINYL PLANK FLOORING.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	8/12/2021	\$ 38,002.71	POR-1	OWNER ADDED SCOPE FOR ADDITIONAL ELECTRICAL OUTLETS FOR TELEVISION & PRINTER.	10/07/22	UCF	SCOPE ADD-MULTI	\$ 8,283.00	\$ 1,532.00	\$ 9,815.00	4.03%

22906001 B0906 CMB AIR QUALITY IMPROVEMENT PROJECT - HEERF **QUARTERLY TOTAL:** **\$ 21,455.00**

UPGRADING AND MODERNIZATION OF THE ROOFTOP AIR HANDLING UNITS (AHUS) AND SUPPORTING CHILLED WATER INFRASTRUCTURE

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	7/15/2021	\$ 4,460,135.10	POR-13	ADDITIONAL SIDE OUTLET DUCTWORK AND CURB CAP DUE TO UNFORESEEN CONDITION IN THE 105 SUITE - ORIGINAL DESIGN CALLED FOR THE PERMANENT REMOVAL OF THE UNIT THAT SERVED THAT SPACE AS IT WAS THOUGHT TO NOT BE FUNCTIONAL OR REQUIRED BASED ON EXISTING UNIT LISTS. THIS POR COVERS THE COST TO ADD ADDITIONAL EXTERIOR SIDE OUTLET DUCTWORK FROM UNIT PU-LOBBY-3 TO A NEW CURB CAP AT THE ORIGINAL LOCATION OF PU-300-13 PICK UP THE 105 SUITE AND ENSURE THE SPACE IS CONDITIONED PROPERLY.	11/23/22	OVATION CONSTRUCTION INC	ERROR / OMISSION-AE	\$ 1,430,645.00	\$ 21,455.00	\$ 1,452,100.00	0.48%

22105002 B1050 LNCC 3RD FLR. ELECT. MODIFICATIONS & RM. RENO. MAKE ELECTRICAL MODIFICATIONS AND CREATE NEW OFFICES AND A MICROSCOPE ROOM, INSTALL ACCESS CONTROL THROUGHOUT THE ENTIRE THIRD FLOOR, AND SECURITY CAMERAS THROUGHOUT THE BUILDING										QUARTERLY TOTAL: \$ 14,088.00
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TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	5/9/2022	\$ 663,919.69	POR-1	OWNER ADDED SCOPE TO CONDUCT AN ELECTRICAL LOAD STUDY ON THE BUIDLING DUE TO NUMEROUS RENOVATIONS.	10/18/22	MOSES & ASSOCIATES INC	UNFORSEEN CONDITION	\$ 43,705.00	\$ 2,000.00	\$ 45,705.00	0.30%
				POR-2	THIS CHANGE IS NECESSARY TO COMPLETE THE DESIGN DUE TO LACK OF ACCURATE AS-BUILT DRAWINGS. IT WAS BROUGHT TO OUR ATTENTION BY THE ENGINEERS (MOSES) THAT THE AS-BUILT DRAWINGS THAT WE HAVE DO NOT MATCH WHAT IS CURRENTLY EXISTING IN THE BUILDING / THIRD FLOOR FOR THE ELECTRICAL SERVICES (RECEPTACLE LOCATIONS AND PANEL USES). IN EFFORT TO CREATE ACCURATE ELECTRICAL DRAWINGS THAT ARE REQUIRED FOR THE 3RD FLOOR RENOVATION, THE ENGINEERS WILL NEED TO CONDUCT A MULTI-DAY FIELD SURVEY. THESE FIELD SURVEY'S WILL HELP THE ENGINEERS DETERMINE WHERE THE DISCREPANCIES ARE BETWEEN THE AS-BUILT DRAWINGS AND FIELD CONDITIONS. THIS ADDITIONAL INFORMATION IS NECESSARY FOR THE ENGINEERS TO CONTINUE ON WITH PRODUCING THE PERMIT/CONSTRUCTION DOCUMENTS.	11/08/22	MOSES & ASSOCIATES INC	UNFORSEEN CONDITION	\$ 45,705.00	\$ 12,088.00	\$ 57,793.00	1.82%

20917001 B0917 DTC PARKING GARAGE FO OFFICE BUILD-OUT BUILD-OUT PERMANENT OFFICE AND STORAGE FOR FACILITIES OPERATIONS IN THE WAREHOUSE SECTION OF THE DTC PARKING GARAGE.										QUARTERLY TOTAL: \$ 5,959.64
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TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	12/20/2019	\$ 610,441.90	CO-11	INSTALLATION OF AIR DAMPER NOT SHOWN ON THE MECHANICAL PLAN; DAMPER NECESSARY TO COMPLETE COMMISSIONING.	10/19/22	CHARLES PERRY PARTNERS INC.	ERROR/ OMISSION	\$ 438,031.53	\$ 5,959.64	\$ 443,991.17	0.98%

UCF-583 B0165 UCFAA RAC INTERIOR BUILD-OUT								QUARTERLY TOTAL:		\$	(18,803.14)	
MAJOR PROJECT - UCFAA RAC INTERIOR BUILD-OUT												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MAJOR	CLOSE-OUT - MAJOR	10/10/2018	\$ 10,333,921.82	CO-42	DEDUCTIVE CHANGE ORDER TO TRANSFER UNUSED CONTRACTOR FUNDS TO OWNER FOR PROJECT CLOSE-OUT.	12/07/22	WHARTON-SMITH	DEDUCTIVE CHANGE ORDER	\$ 6,673,613.50	\$ (18,803.14)	\$ 6,654,810.36	-0.18%

Board of Trustees
Facilities and Infrastructure Committee | February 23, 2023

INFO-2: 2022-23 Fixed Capital Outlay Budget Update as of December 31, 2022

☒ **Information**

 ☐ **Discussion**

 ☐ **Action**

Meeting Date for Upcoming Action: N/A

Purpose and Issues to be Considered:

This agenda item reports remaining project balances as of December 31, 2022, and estimated expense compared to actuals for the period July 1, 2022 through December 31, 2022 for the 2022-23 Fixed Capital Outlay Budget (FCOB).

Background Information:

The 2022-23 FCOB was approved by the Board of Trustees on October 20, 2022 and the Board of Governors Facilities Committee on November 9, 2022. The FCOB is prepared in accordance with Board of Governors (BOG) Regulation 14.003, Fixed Capital Outlay Budgeting Procedures. This report is in accordance with UCF Policy 3-211, University Budget Process and the Board of Trustees Policy for University Operating, Carryforward, and Capital Outlay Budgets.

Below is a summary of estimated expense compared to actuals for the period July 1, 2022 to December 31, 2022 by funding category:

Category	Project Cost	Est. Expense	Actuals	(Over)/Under Estimate
Education & General Operating	\$ 1.0	\$ 0.5	\$ 0.0	\$ 0.5
Carryforward – Small Projects	25.9	6.2	1.7	4.5
Carryforward – Large Projects	56.7	8.9	3.7	5.2
State Appropriated	95.9	7.8	6.8	1.0
Non-Appropriated	74.5	13.3	7.7	5.6
Total	\$ 254.0	\$ 36.7	\$ 19.9	\$ 16.8

Variances in projecting annual expenditures are common with capital planning, especially given the timing of projects and working around the academic schedule. Timing is also impacted by conditions within the construction industry, such as supply chain and labor challenges. Actuals are \$16.8 million lower than estimated, primarily within the carryforward and non-appropriated categories as follows:

- The Carryforward – Small Projects variance of \$4.5 million is attributed to \$10 million of carryforward funding for deferred maintenance plus \$2 million for the Biology remodel received in late October after the university's carryforward plan was approved by the Board of Trustees. Due to planning and design lead times on projects, spending will most likely start later this fiscal year and future years.

- The Carryforward – Large Projects variance of \$5.2 million primarily consists of the Chemistry and Biological Sciences building renovations (\$2.3 million and \$1.2 million, respectively). The Chemistry Building renovation consists of heating, ventilation, air conditioning (HVAC) and other system repairs. Actuals are lower than estimated due to the original scope exceeding the GMP necessitating the redesign of the project. One hundred percent of the construction documents are expected by the end of January. The Biological Sciences building is funded from Federal State Recovery Funds. Formal authorization to encumber funds was just received in January 2023.
- Non-Appropriated Projects actual expenditures are lower than estimated by \$5.6 million. This is primarily attributed to HVAC renovations to prevent the spread of COVID (\$1.6 million), the College of Nursing Building (\$1.5 million) and various projects in the “Individual Projects Under \$2M category” (\$1.8 million).
 - The HVAC renovations are on track to meet the U.S. Department of Education’s June 2023 spending deadline.
 - The College of Nursing Building is funded from Federal State Recovery Funds. Formal authorization to encumber funds was just received in January 2023.
 - The “Individual Projects Under \$2M” category consists of multiple smaller projects. None of which had significant variances individually.

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

Board of Trustees 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:

Jon Varnell, Vice President for Facilities and Business Operations

Supporting Documentation:

Attachment A: 2022-23 Fixed Capital Outlay Budget Update as of December 31, 2022

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

Attachment A

University of Central Florida 2022-23 Fixed Capital Outlay Budget Update As of December 31, 2022															
CFSP #	Category	Project Title/Name	Description	Total Project(s) Cost	Funding Source(s)		Cost Revisions	Revised Project Cost	Expenditures	Encumbrances	Balance 12/31/22	FCO Budget Estimated Expense			Comments
					Source	Amount						7/1/22-12/31/22 ¹	Actuals 7/1/22-12/31/22	Difference	
	Education & General (E&G) Operating Projects														
	Consolidated line item of all FCO projects, as defined in Board reg 14.001, funded from current year E&G operating funds. No individual project funded in whole or in part shall exceed \$1M, per Board reg 9.007(3)(a)1.			1,000,000	E&G Operating	1,000,000	-	1,000,000	-	-	1,000,000	500,000	-	500,000	
	Carryforward (CF) - Small Projects														
	Consolidated line item of all FCO projects with a cost up to \$2M funded in whole or in part from CF funds, pursuant to Board Reg. 14.003(2)(b). Includes replacement of facilities less than 10,000 gross sf. This is a single line item in the FOC budget. For a list of individual projects, refer to the Carryforward Spending Plans (CFSP).			25,841,248	E&G Carryforward Contracts & Grants	25,839,552 1,696	25,717 -	25,865,269 1,696	12,727,375	3,937,281	9,202,309	6,230,257	1,705,842	4,524,415	
	Carryforward (CF) - Large Projects														
	Any FCO project funded in whole or in part from CF funds, where total individual FCO project cost exceeds \$2M, pursuant to Board reg. 14.003(2)(c) and expenditure limits described therein. May also be reflected as one of multiple funding sources under categories State Appropriate Projects and Non-Appropriated Projects.														
		1	Biology Building Renovation, Repairs, and Maintenance	HVAC and other system repairs and upgrades	5,000,000	E&G Carryforward	5,000,000	-	5,000,000	2,990,329	1,579,723	429,948	2,227,389	2,445,107	(217,718) Testing and balancing of HVAC systems in progress. Next steps include commissioning of the systems, issuance of the certificate of occupancy, and project close-out.
	2	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	287,791	246,212	4,465,997	2,409,420	106,630	2,302,789 Original design was completed and over budget, which has delayed the project. Redesign has been completed with 100% construction documents delivered in January 2023.	
	3	Communication and Media Building Curtainwall and Roof Replacement	Curtainwall replacement, roof recoat, building envelope repairs	4,500,000	E&G Carryforward PECO	4,500,000 -	- 38,800	4,500,000 38,800	1,319,137	2,551,088	668,575	1,939,973	1,137,976	801,997 Installation of curtainwall in progress and once complete will begin door installation. Roof recoat/replacement decision pending HEERF rooftop HVAC project completion.	
	4	Ferrell Commons H Remodel	Remodel of Ferrell Commons H to convert existing study and support space into teaching labs to provide swing space for the Chemistry Building renovations	10,000,000	E&G Carryforward	10,000,000	-	10,000,000	-	-	10,000,000	500,000	-	500,000 Architect/Engineer solicitation for design of the project has concluded with the shortlist of firms identified for interview to occur on January 27, 2023.	
	5	Chemistry Building Renovation	Chemistry Building Renovation	10,140,000	E&G Carryforward Contracts & Grants	140,000 10,000,000	- -	140,000 10,000,000	-	125,364	10,014,636	580,000	-	580,000 Federal State Fiscal Recovery Funds (SFRF) award. E&G portion is schematic design to accelerate project schedule with the Engineer of Record. Architect/Engineer selection in progress with final selection of design firm expected in mid-February.	
	6	Biological Sciences Building Renovation	Biological Sciences Building Renovation	21,990,000	E&G Carryforward Contracts & Grants	360,000 21,630,000	- -	360,000 21,630,000	-	317,200	21,672,800	1,251,500	-	1,251,500 Federal State Fiscal Recovery Funds (SFRF) award. E&G portion is schematic design to accelerate project schedule with the Engineer of Record. Architect/Engineer selection in progress with final selection of design firm expected in mid-February.	
	State Appropriated Projects ¹														
	This category includes all FCO projects utilizing funds originally appropriated as FCO funds by the State of Florida, notwithstanding criteria in Board regulation 14.001. These funds should never be included in the operating budget. Examples, PECO (including Sum-of-Digits) and CITF. Reference Board reg 14.003(12)(d). For the purpose herein, all projects \$2 million or less can be consolidated into a single line item.														
			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	42,000,000	-	-	92,490	184,979	(92,490) Project-specific PECO allocation
		Repair, Maintenance, Renovation, Remodel (Sum of Digits)	Minor projects - repair, maintenance, renovation, remodel, site improvements	5,700,180	PECO	5,700,180	(38,800)	5,661,380	3,961,015	130,158	1,570,207	656,410	230,064	426,346 PECO funding for RMRR (sum of digits)	
		College of Science building HVAC Control System Replacement	Replace HVAC control system for College of Science building	1,528,095	PECO Prior Year E&G	1,061,700 466,395	(27,849) 27,849	1,033,851 494,244	1,316,385	128,562	83,148	115,663	19,615	96,048 Project is near close out	
		John Hitt Library Renovation Phase II	Renovation of existing library spaces	40,978,312	CITF	40,978,312	2,000,000	42,978,312	22,021,417	2,091,614	18,865,281	5,826,888	6,009,149	(182,261) Library Level 3 renovation achieved its Certificate of Occupancy on 12/16/22, Library staff are moving into space and intend to open the floor to students in early March. Remaining funds will be allocated to the Library Level 2 renovation, which will be presented for individual project approval to the BOT in late 2023.	
		Performing Arts Complex Phase II - Design Only	Design of a new Performing Arts Complex on UCF main campus	2,750,000	CITF Donations	2,000,000 750,000	- -	2,000,000 750,000	578,627	1,740,913	430,460	862,416	150,959	711,458 The \$2M in "cost revisions" represents CITF funding that was re-allocated from the Library to the Performing Arts Center (PAC) in FY22. In FY23, a request to re-supplement the Library for the \$2M allocated to PAC was submitted and approved on the Capital Improvement Plan (30 June 2021). The Department of Education appropriated the additional \$2M to the Library in December 2023 as reflected in the cost revision column.	
		Burnett School of Biomedical Sciences Controls Upgrade	Upgrade the controls of the Burnett Bio-Medical Sciences Building	999,485	PECO	999,485	-	999,485	617,730	257,431	124,324	280,579	179,403	101,176 Advanced Schematic Design continues with focus currently on the building exterior and lobby design. Final Advanced Schematic Design meeting scheduled for March 8, 2023. Project will then stop design and focus on fundraising activities. CITF funding will be spent first and the remaining balance will represent funding from donations.	
	Non-Appropriated Projects ¹														
	This category includes all university FCO projects that have not directly or indirectly used funds appropriated by the State. Examples include private donations, athletic revenues, federal grants, housing/parking revenue bonds, etc. Reference Board reg 14.003(12)(e). For the purpose herein, all projects \$2 million or less can be consolidated into a single line item.														

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CFSP #	Category	Project Title/Name	Description	Total Project(s) Cost	Funding Source(s)		Cost Revisions	Revised Project Cost	Expenditures	Encumbrances	Balance 12/31/22	FCO Budget Estimated Expense			Comments
					Source	Amount						7/1/22-12/31/22 ¹	Actuals 7/1/22-12/31/22	Difference	
		Roth Athletic Center-Interior Buildout	Buildout of addition	9,528,000	Donations	9,528,000	-	9,528,000	9,121,547	4,833	401,620	298,273	190,093	108,180	Work is complete, and project is in close-out. Anticipate project to be closed by the end of March.
		HVAC renovations to prevent the spread of COVID-19 through air filtration systems	HEERF Air Quality Improvement Projects	29,058,123	Contracts & Grants Auxiliary	29,000,000 <u>58,123</u>	(38,227) <u>6,185</u>	28,961,773 <u>64,308</u>	18,590,194	7,121,867	3,314,019	8,820,898	7,173,868	1,647,030	Consists of multiple HVAC renovations including Visual Arts Building, Student Union, Classroom I, Communications and Media Building, Housing buildings, Engineering Building, the Library, the Student Union and the Creative School. Projects are in varying stages of completion. All are on target to be complete by May 31, 2023.
		Education Complex Fire Alarm Replacement	Education Complex Fire Alarm Replacement	443,514	Contracts & Grants	443,514	-	443,514	-	-	443,514	22,176	-	22,176	Federal State Fiscal Recovery Funds (SFRF) award.
		Student Union Roof and Building Envelope Repairs	Student Union Roof and Building Envelope Repairs	2,611,998	Activity & Svc Fees	2,611,998	151,914	2,763,912	412,276	1,877,348	474,288	964,152	371,350	592,802	Building envelope repairs completed. Roof replacement to being early February 2023.
		College of Nursing Building	College of Nursing Building	29,000,000	Contracts & Grants	29,000,000	-	29,000,000	-	-	29,000,000	1,450,000	-	1,450,000	Architect/Engineer selected. Program verification completed December 2022. Schematic design in progress. Project was reported as PECO on the FCO Budget. Funding source has been revised to Contracts & Grants to reflect Federal State Fiscal Recovery Funds (SFRF) award.
		Individual Projects under \$2M		3,741,908	Auxiliary	3,741,908	-	3,741,908	181,071	11,424	3,549,413	1,785,937	11,036	1,774,900	Includes Counseling and Psychological Services (CAPS) HVAC building controls renovation (\$200k), Housing deferred maintenance projects (\$3M), and a Downtown Parking Garage project (\$600k).
TOTALS:				<u>\$251,810,862</u>		<u>\$251,810,862</u>	<u>\$2,145,589</u>	<u>\$253,956,451</u>	<u>\$116,124,894</u>	<u>\$22,121,017</u>	<u>\$115,710,539</u>	<u>\$36,814,419</u>	<u>\$19,916,072</u>	<u>\$16,898,347</u>	

¹ Estimated expense though 12/31/22 represents one-half of the 2022-23 annual estimate per the approved 2022-23 Fixed Capital Outlay Budget.



Board of Trustees
Facilities and Infrastructure Committee | February 23, 2023

INFO-3: Campus Master Plan Neighborhood Meeting Minutes

☒ Information

☐ Discussion

☐ Action

Meeting Date for Upcoming Action: N/A

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. 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, 2023 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
Bill Martin, Senior Director, Planning Design and Construction

Supporting Documentation:

Attachment A: January 19, 2023, Meeting Minutes

Facilitators/Presenters:

Jon Varnell



Planning, Design 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 PDC	Meeting Location:	Microsoft Teams meeting
Bldg / Rm#:	N/A	Meeting Date & Time:	Thursday 1/19/23, 6:00pm

UCF Attendees:

Bill Martin, UCF PDC
David Hansen, UCF Athletics
Mark Gumble, UCF Student Success
Carl Metzger, UCF Police
Joel Hartman, UCF Emeritus

Vendor Attendees:

Lindsay Kennedy, American Interiors
Arlene Martinez, American Interiors
David Lodinger, DPR Construction
Bryan Boykin, DPR Construction
Ryan Minton, DPR Construction
Hunter Gold, Central Florida Hillel, Inc
Jenifer Obrasky, RLF Architects
John Ball, RLF Architects
* 1 additional vendor registered, but did not attend

Neighbor Attendees:

Richard Patch, Regency Park
Ron Brooke, University Estates
Donna DeGregory, University Estates
RJ Mueller, University Estates
Elaine Powell, University Estates
* 8 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 2022 presentation. The presentation is on the main page of our Planning, Design and Construction website www.fp.ucf.edu, at this link: <https://fp.ucf.edu/wp-content/uploads/projects/011923%20Neighborhood%20Meeting.pdf>

FORMAT:

PDC held this meeting as an online meeting. A number of actions were taken to boost 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.
- Bill Martin (PDC) sent an email announcement to the database of neighbors who attended the previous event.

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** (data from Nov 2022 BOT meeting)
 - i. FP&C's role at the university
 - ii. Project Volume
 - 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 major projects (over \$2M)
 1. Library Renovation, level 3
 2. Center for Innovation in Arts and Entertainment
 3. College of Nursing
 4. Football Campus - David Hansen provided an update of these projects
 - a. Focus is on practice field relocation, McNamara Cove, Parking, Coaches Building, and Wayne Densch 77 Renovation; not adding stadium seats
 - 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 2022-23 Capital Improvement Plan (CIP). Top 2 projects:
 1. Chemistry Renovation
 2. College of Nursing
 - iii. Reviewed the BOT approved “ALL PROPOSED DEBT OR P3 PROJECTS FOR FY 2022-23 THAT REQUIRE LEGISLATIVE APPROVAL” list that goes with the CIP:
 1. Athletics projects – no change since July 2022 list
 - iv. Alafaya Trail Pedestrian Safety Project
 1. Orange County managing project – it is out to bid, so should see construction start in 2023.
 2. Adds a 4' tall guardrail along the entire length of UCF property to discourage pedestrians from crossing this street, except at traffic lights.
 3. Adds a 10-foot sidewalk along the entire length of UCF property along Alafaya.
 4. 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.
 5. 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.
 - 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 2023 action items:
 - a. Work with off campus partners for more apartment partnerships
 - b. Host effective off campus housing fairs and events
 - c. Enhance relations with apartment management
 3. Focus is on helping students find affordable housing.

3) QUESTIONS –

a. Ron Brooke

- i. Ron commented that water discharge from UCF campus to neighbors during hurricane events is bad, has created flooding.
 1. Richard Patch also indicated that there has been flooding, but also indicated that Orange County has done work in the past (late 90's) which improved the situation.
 2. Bill Martin indicated that Patrick Bohlen, former Director of Landscape and Natural Resources, provided Orange County contact information to the neighbors to help connect them to the county to review these issues. Bill Martin will find that email chain and resend to Ron.
- ii. Ron indicated that there are at least one Athletics speaker that is pointed towards the east (at the neighbors), he estimated 4x louder than the cannon planned for touchdowns.
 1. David Hansen emphasized that the Athletics desire is to create a vibrant environment inside the stadium, but also contain the noise as much as possible to the stadium. Athletics will work to contain sound for the fall football season.
 2. Ron offered to have anyone from UCF come to his home during a game to hear the noise for themselves, or for him to come to campus to help identify the issue.
- iii. Ron expressed concern about any vertical expansion of the stadium.
 1. David Hansen indicated that expansion is planned to be horizontal, not vertical.
- iv. Ron asked about UCFAA financial reports.
 1. David Hansen said he would give Ron a copy of the current financial reports.
- v. Ron asked about the criteria for a major vs. minor Campus Master Plan (CMP) amendment. In particular, if an increase in student capacity or increase in cost of a facility would trigger a major amendment.
 1. As a follow-up, below are the items that trigger a need for a CMP major amendment, per Florida Statute 1013.30(9):
 - a. "Increase density or intensity of land on the campus by more than ten percent";
 - b. "Decrease the amount of natural areas, open space, or buffers on the campus by more than ten percent"; or
 - c. "Rearrange land uses in a manner that will increase the impact of any proposed campus development by more than 10 percent on a road or on another public facility or service provided or maintained by the state, the county, the host local government, or any affected local government"These factors have not been triggered, therefore no CMP major amendment is required.

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

End of Meeting Minutes