



October 18, 2022 Facilities and Infrastructure Committee

Board of Trustees

Virtual/President's Boardroom, Millican Hall, third floor

Oct 18, 2022 10:00 AM - 11:00 AM EDT

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**Board of Trustees Meeting
Facilities and Infrastructure Committee
October 18, 2022 | 10:00 a.m. – 11:00 a.m.
President's Boardroom - Millican Hall, Third Floor**

Livestream: <https://ucf.zoom.us/j/99056613291?pwd=MFBtZzNEWGdMZ3l0UzZNNNGZGaFgyUT09>

Webinar ID: 990 5661 3291 Passcode: 898760

Conference call number: 929-205-6099; Meeting ID: 990 5661 3291

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 May 25, 2022, meeting | Chair McAlpin |
| 4. Action (25 minutes) | |
| | FACC – 1 |
| | State Allocation of Federal Funding for Biological Services, Chemistry and Education Complex Renovations – Project Approval
Jon Varnell
Bill Martin, <i>Senior Director for Facilities, Planning and Construction</i> |
| | FACC – 2 |
| | Ferrell Commons H Remodel – Project Approval
Jon Varnell
Bill Martin |
| 5. Discussion (15 minutes) | |
| | DISC – 3 |
| | 2022-23 Fixed Capital Outlay Budget
Jon Varnell |
| 6. Information | |
| | INFO – 1 |
| | FY23 Work Plan and Charter Review
Chair McAlpin |
| | INFO – 2 |
| | Comprehensive Report on Construction-Related Activity
Jon Varnell |
| | INFO – 3 |
| | Campus Master Plan Neighborhood Meeting Minutes
Jon Varnell
Bill Martin |



Board of Trustees

Meeting Agenda

INFO – 4

2021-22 Fixed Capital Outlay Budget Update
Jon Varnell

7. New Business

Chair McAlpin

8. Adjournment

Chair McAlpin



UNIVERSITY OF CENTRAL FLORIDA

Board of Trustees Meeting
Facilities and Infrastructure Committee
May 25, 2022
UCF Main Campus, Live Oak Event Center

MINUTES

CALL TO ORDER

Trustee Jeff Condello, vice chair of the Facilities and Infrastructure Committee, called the meeting to order at 2:15 p.m. Committee members Stephen King and Board Chair Alex Martins (ex-officio) attended in person. Committee members Danny Gaekwad, John Miklos, and Michael Okaty attended virtually.

Other trustees attending included Tiffany Altizer, who attended in person, and Beverly Seay, who attended virtually.

MINUTES

The minutes of the February 22, 2022, Facilities and Infrastructure Committee meeting were unanimously approved as submitted.

REPORTS

DISC – 1 CIO Update

Matthew Hall, Vice President for Information Technology and Chief Information Officer, provided the committee with an update on the status of IT at UCF. He provided an overview of the division's efforts to utilize Higher Education Emergency Relief Fund (HEERF) dollars and the deployment of network stabilization funds to maintain classrooms and other supporting technical infrastructure. Hall also discussed supply chain constraints and staff retention issues.

DISC - 2 VP Update and Facilities Condition Assessment

Jon Varnell, Vice President for Facilities and Business Operations, provided the committee with an update on the progress associated with the university's deferred maintenance and capital renewal program. Varnell also provided information regarding the projected capital funding support in the proposed state budget for the upcoming fiscal year. He introduced Jonathan Bates, AVP for Real Estate, updated the committee on the

search for the AVP for Planning, Design, and Construction as well as other roles in Facilities and other personnel matters.

ACTION

No conflict-of-interest disclosures were received for this meeting.

FACC – 1 Five-Year Capital Improvement Plan FY23-24 Through FY27-28

Varnell presented the Five-Year Capital Improvement Plan (CIP) for fiscal year 2023-24 through fiscal year 2027-28 for approval.

Trustee Okaty made a motion to approve the Five-Year Capital Improvement Plan FY23-23 Through FY27-28. Trustee Gaekwad seconded the motion. The motion was unanimously approved.

FACC – 2 Campus Master Plan Minor Amendment—Add Football Campus Projects

Varnell presented the Campus Master Plan Minor Amendment – Add Football Campus Projects for approval.

Trustee Okaty made a motion to approve the Campus Master Plan Minor Amendment – Add Football Campus Projects. Trustee Miklos seconded the motion. The motion was unanimously approved.

FACC – 3 Football Campus Design Approval

Varnell and Terry Mohajir, Vice President and Athletics Director, presented the Football Campus Design Approval to the committee for approval.

Trustee Okaty made a motion to approve the Football Campus Design Approval. Trustee Miklos seconded the motion. The motion was unanimously approved.

Following the approval of FACC-3, Board Chair Martins requested that at the next meeting, President Cartwright, Mohajir, and Varnell present what a system of accountability could look like for UCF Athletics to manage their own construction projects. If that system is approved by the Board, he suggested bringing forward another resolution that would allow UCF Athletics to manage construction projects under \$2 million.

INFORMATION

INFO – 1 Comprehensive Report on Construction-Related Activity

Varnell provided the Comprehensive Report on Construction-Related Activity. This item is part of the BOT-requested “Comprehensive Report on Construction-Related Activity” and included an update on current Facilities Planning and Construction projects, Active

projects for the second quarter of 2022, Projects completed in fiscal year 2021-22, Change orders in the first quarter of 2022, and Project close-out survey results in fiscal year 2021-22.

NEW BUSINESS

There was no new business to come before the committee.

ADJOURNMENT

Vice Chair Condello adjourned the Facilities and Infrastructure Committee meeting at 3:58 p.m.

Reviewed by:

_____ Jeff Condello Vice Chair, Facilities and Infrastructure Committee	_____ Date
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Respectfully submitted:

_____ Mike Kilbride Associate Corporate Secretary	_____ Date
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**Board of Trustees
Facilities and Infrastructure Committee | October 18, 2022**

FACC-1: State Allocation of Federal Funding for Biological Sciences, Chemistry, and Education Complex Renovations – Project Approval

☐ Information ☐ Discussion ☒ Action

Meeting Date for Upcoming Action: October 20, 2022

Purpose and Issues to be Considered:

Approve the use of state-allocated federal funds in the amount of \$32,073,514 for capital renewal and deferred maintenance. These funds are allocated in the following amounts:

- \$21,630,000 of federal funds for the Biological Sciences Building Renovation,
- \$10,000,000 of federal funds for the Chemistry Building Renovation, and
- \$443,514 of federal funds for the Education Complex fire alarm replacement.

Background Information:

The FY 2022-23 Capital Improvement Plan, approved by the Board of Trustees on June 30, 2021, requested PECO funding for our top two priority projects - the Biological Sciences Building Renovation at \$21,630,000 and the Chemistry Building Renovation at \$10,000,000. Rather than award PECO funds for these renovation projects, the State chose to address the capital renewal and deferred maintenance needs of these buildings by allocating federal funds for these projects. These funds are nonrecurring federal State Fiscal Recovery Funds (SFRF) awarded to the state as part of the American Rescue Plan (ARP) Act of 2021 – under Section 197 of HB5001. The amount allocated is slightly higher than the requested \$31,630,000 for these two buildings, and the difference of \$443,514 has been allocated to the Education Complex fire alarm replacement.

This approval is time sensitive, as the BOG staff have informed the university that these funds must be fully encumbered by June 30, 2023 – which leaves a short window for design, early equipment procurement, bidding, and construction contract negotiation. Due to this short window to encumber funds, the university is also committing \$360K of carryforward funding to start Schematic Design of the Biological Sciences Building Renovation, and \$140K of carryforward funding to start Schematic Design of the Chemistry Building Renovation, as shown on this year's Fixed Capital Outlay Budget.

Note that the FY 2023-24 Capital Improvement Plan, approved by the Board of Trustees on May 26, 2022, included a PECO request of \$15,000,000 for the Chemistry Building Renovation to address additional capital renewal and deferred maintenance needs that the federal funds will not cover. The university is also exploring private fundraising opportunities to supplement the budgets of these projects.

Recommended Action:

Approve the use of up to \$32,073,514 of federal funds for the Biological Sciences, Chemistry, and Education Complex renovations.

Alternatives to Decision:

Alternatives include:

- 1) Reject this item, which will not allow the project to proceed, and not use the federal funds.

Fiscal Impact and Source of Funding:

Federal funds will have no impact on UCF funding.

Authority for Board of Trustees Action:

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

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

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: Capital Projects Funding Certification Form, Biological Sciences Building Renovation

Attachment B: Capital Projects Funding Certification Form, Chemistry Building Renovation

Attachment C: Memo #22-044 from the Office of the Governor with Allocation of Funds

Attachment D: Chemistry / Biology Swing Space Options

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

Bill Martin, Senior Director, Planning, Design and Construction



Capital Projects Funding Certification Form

This form is required as a condition for approval by the Finance and Facilities Committee and the Board of Trustees.

Project name/description: **Biology Building Renovation - \$21,630,000**

Funding source(s): **Nonrecurring federal State Fiscal Recovery Funds (SFRF) awarded to the state as part of the American Rescue Plan (ARP) Act of 2021 - under Section 197 of HB5001.**

This is to certify that the above capital project which exceeds \$2 million has been reviewed and approved and the type of funding for the project is authorized by state law and Board of Governors Regulations.

Alexander
Cartwright

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Cartwright
Date: 2022.09.16 09:11:55 -06'00'

President

Date

Jonathan Varnell

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Varnell
Date: 2022.08.24 10:59:30 -04'00'

Vice President

Date

ge208399

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Date: 2022.08.26 14:41:00
-04'00'

Chief Financial Officer

Date

Youndy C. Cook

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Cook
Date: 2022.08.19 08:01:35 -04'00'

General Counsel

Date



Capital Projects Funding Certification Form

This form is required as a condition for approval by the Finance and Facilities Committee and the Board of Trustees.

Project name/description: **Chemistry Building Renovation - \$10,000,000**

Funding source(s): **Nonrecurring federal State Fiscal Recovery Funds (SFRF) awarded to the state as part of the American Rescue Plan (ARP) Act of 2021 - under Section 197 of HB5001.**

This is to certify that the above capital project which exceeds \$2 million has been reviewed and approved and the type of funding for the project is authorized by state law and Board of Governors Regulations.

Alexander
Cartwright

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Cartwright
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President

Date

Jonathan Varnell

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Varnell
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Vice President

Date

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Chief Financial Officer

Date

Youndy C Cook

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Date: 2022.09.12 09:35:02 -04'00'

General Counsel

Date

STATE OF FLORIDA

Office of the Governor

THE CAPITOL

TALLAHASSEE, FLORIDA 32399-0001

www.flgov.com

850-717-9418



RON DESANTIS
GOVERNOR

Memo #22-044

MEMORANDUM

To: The Agency Addressed

From: Chris Spencer, Director *CMS*
Office of Policy and Budget

Subject: Memorandum #22-044- American Rescue Plan (ARP) Act of 2021, Coronavirus State Fiscal Recovery Fund – Deferred Building Maintenance Program

Date: April 19, 2022

Chapter 2021-36, L.O.F. (SB 2500), section 152, and for Fiscal Year 2022-2023 Section 197 of HB5001 authorizes the spending of federal State Fiscal Recovery Fund (SFRF) awarded to the state as part of the American Rescue Plan (ARP) Act of 2021. This Memorandum details the funding and eligibility of project requests for the Deferred Building Maintenance program for State Agencies and Higher Education Institutions.

State Agencies

Section 152 of Chapter 2021-36, L.O.F. authorized \$350,000,000 for State Agencies' deferred maintenance projects. The Legislative Budget Commission (LBC) approved projects totaling \$286,026,534 on November 5, 2021, leaving \$63,973,466 unobligated from the original appropriation. In preparation for a LBC meeting, the Office of Policy and Budget (OPB) is requesting agencies compile and submit a list of maintenance, repair, and renovation projects included in their State Agency's Capital Improvements Program (CIP) Plan for Fiscal Years 2022-23 through 2025-26. Priority should be given to requesting additional funds on existing projects that are experiencing inflationary cost impacts that cannot be addressed within existing resources. **Please see the attached template and instructions below for submitting your Agency's request to your assigned OPB analyst by Friday, May 6, 2022.**

Higher Education Institutions

Section 197 of HB5001 allocates \$843,725,327 to the Higher Education Institutions for deferred maintenance projects. Each institution should follow the instructions below for preparing their list of projects for approval from either the State Board of Education or Board of Governors.

Institutions should submit a copy of their list of projects to OPB when submitting to their governing board for approval.

Instructions for Submission

Please use the attached template for submitting your list of projects. Projects must adhere, at a minimum, to the following guidelines:

1. Project was deferred or not funded during the 2022 legislative session.
2. Projects are listed in priority order and listed at a level that allows for a decision to be made in compliance with the following:
 - a. Projects should be ready for initiation and obligation as soon as is practicable but not later than the conclusion of the 2022-23 fiscal year.
 - b. Proposed projects need to follow the parameters outlined in the Deferred Building Maintenance proviso and summarized in the “Proviso” tab of the template (agencies will provide compliance information in column F of the attached template).
 - c. If the project was not included in a Capital Improvement Plan, a justification as to why the project should be considered is provided.
 - d. Information regarding facility type, service load, planned use factor, user station, and space factor is provided.

If you have any questions or need additional information, please contact the OPB analyst assigned to your agency.

cc: Senate Committee on Appropriations
House Appropriations Committee
OPB Analyst
Policy Coordinators

SECTION 197. Contingent upon the Department of Financial Services receiving and depositing into the General Revenue Fund the second distribution of the state's allocation from the federal Coronavirus State Fiscal Recovery Fund (Public Law 117-2), the following nonrecurring appropriations from the General Revenue Fund are authorized for the 2021-2022 fiscal year for the purpose of responding to the negative economic impacts of the COVID-19 public health emergency:

DEFERRED BUILDING MAINTENANCE PROGRAM

The nonrecurring sum of \$843,725,327 from the General Revenue Fund is appropriated to the Department of Education to invest in deferred maintenance needs of Florida College System institutions and state universities. Each college shall submit to the State Board of Education, and each university shall submit to the Board of Governors, a list of maintenance, repair, and renovation projects totaling its allocation. Eligible projects include those which improve air quality to reduce the risk of viral and environmental health hazards; correct critical life safety issues; improve water, sewer, utility, parking, or roadway infrastructure; improve energy efficiency; mitigate environmental deficiencies; ensure compliance with the Americans with Disabilities Act; or ensure compliance with building codes. The State Board of Education for colleges, and the Board of Governors for universities, shall provide a consolidated list of projects to the Legislative Budget Commission no later than August 15, 2022, for approval. Upon approval of the project lists, the Department of Education shall submit budget amendments for the release of funds pursuant to chapter 216, Florida Statutes. Funds shall be allocated as follows:

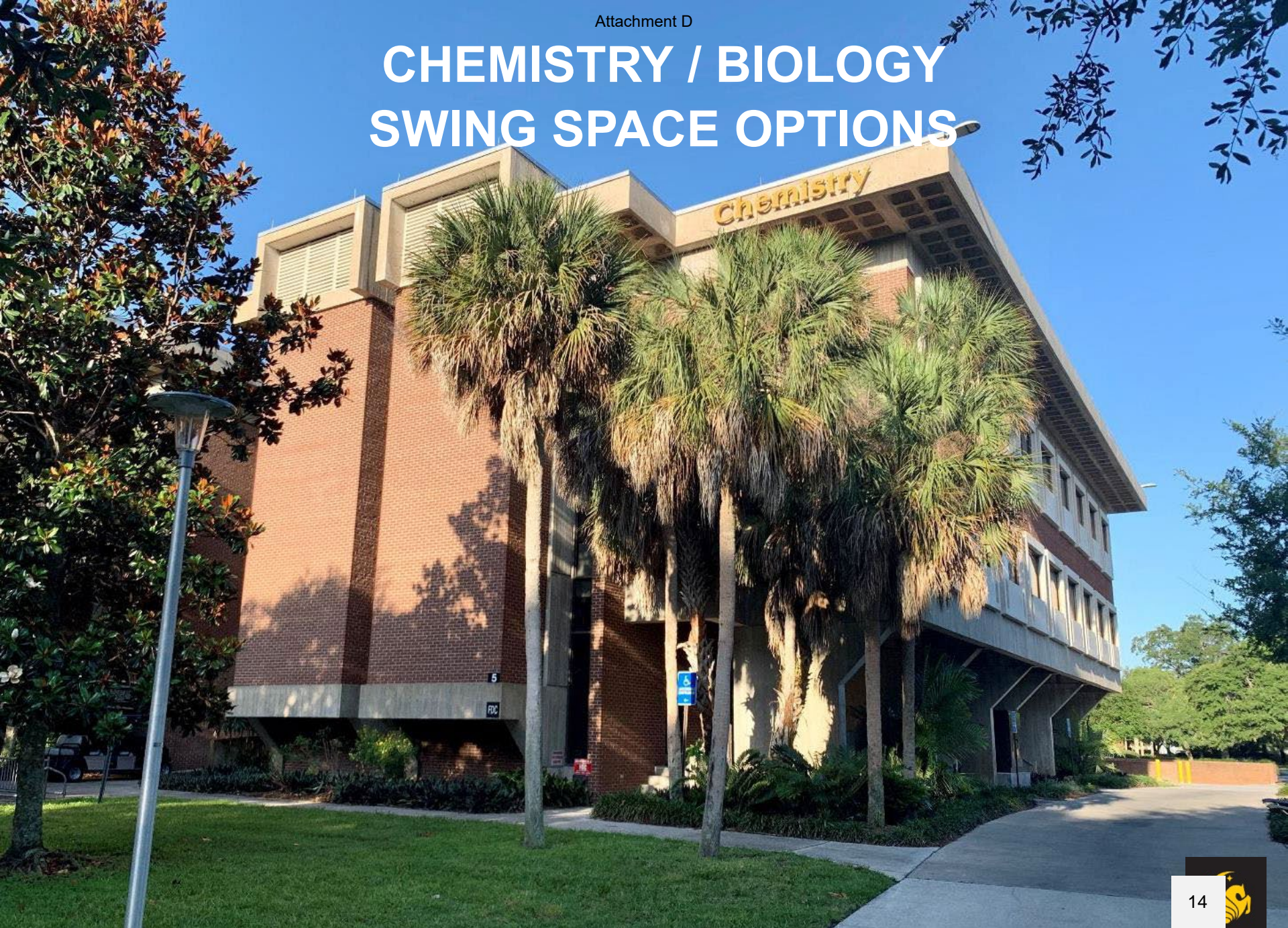
FLORIDA COLLEGE SYSTEM INSTITUTIONS

Eastern Florida State College.....	17,600,701
Broward College.....	24,040,225
College of Central Florida.....	7,619,369
Chipola College.....	8,456,582
Daytona State College.....	13,372,017
Florida SouthWestern State College.....	9,983,840
Florida State College at Jacksonville.....	27,329,608
The College of the Florida Keys.....	3,890,596
Gulf Coast State College.....	7,587,741
Hillsborough Community College.....	17,154,907
Indian River State College.....	11,476,523
Florida Gateway College.....	7,035,499
Lake-Sumter State College.....	5,496,208
State College of Florida, Manatee-Sarasota.....	8,203,776
Miami Dade College.....	54,523,633
North Florida College.....	5,146,172
Northwest Florida State College.....	7,597,848
Palm Beach State College.....	18,354,479
Pasco-Hernando State College.....	9,767,828
Pensacola State College.....	13,119,986
Polk State College.....	10,116,568
Saint Johns River State College.....	5,947,195
Saint Petersburg College.....	47,576,641
Santa Fe College.....	10,856,403
Seminole State College of Florida.....	10,791,939
South Florida State College.....	6,589,215
Tallahassee Community College.....	12,793,222
Valencia College.....	17,571,279

STATE UNIVERSITY SYSTEM

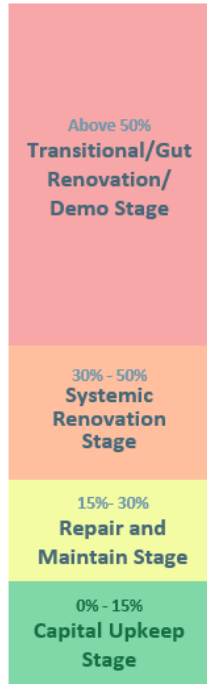
Florida A&M University.....	26,910,864
Florida A&M University & Florida State University College of Engineering.....	855,000
Florida Atlantic University.....	17,847,700
Florida Gulf Coast University.....	5,050,421
Florida International University.....	30,798,655
Florida State University.....	66,187,052
Florida State University, Panama City.....	5,000,000
New College of Florida.....	1,842,737
University of Central Florida.....	32,073,514
University of Florida.....	148,193,060
University of North Florida.....	17,610,555
University of South Florida.....	66,215,400
University of South Florida, St. Petersburg.....	6,571,638
University of West Florida.....	15,370,831
Florida Polytechnic University.....	3,197,900

CHEMISTRY / BIOLOGY SWING SPACE OPTIONS

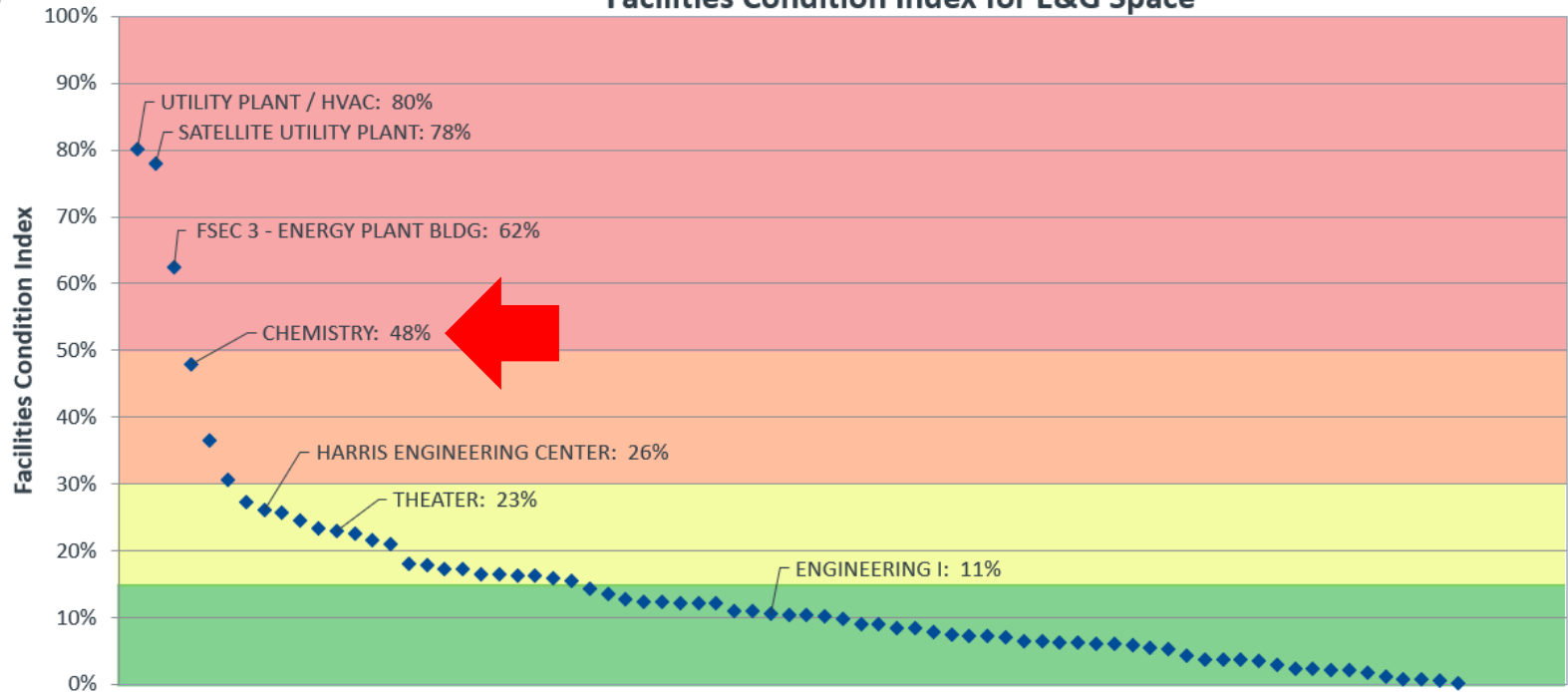


Building FCI Informs Investment Strategy

Investment Strategy



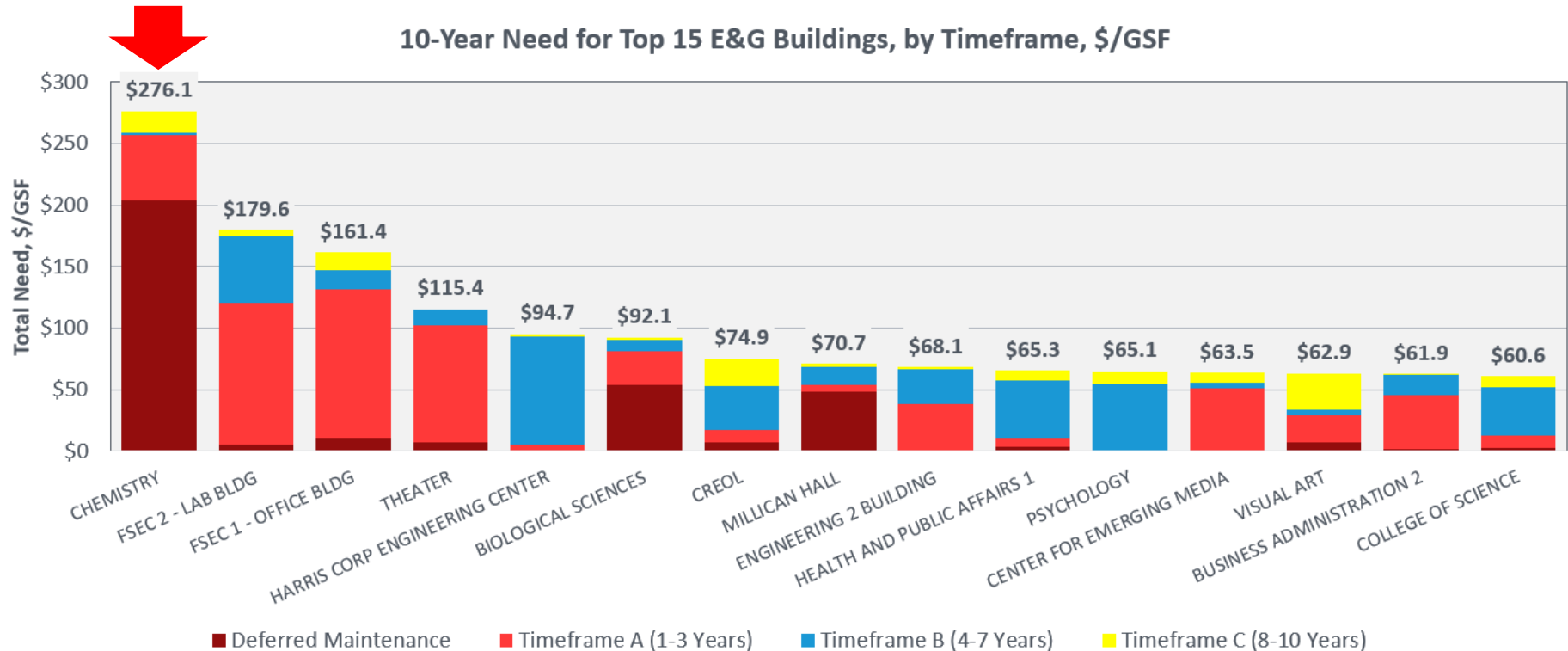
Facilities Condition Index for E&G Space*



*Includes Run-to-Failure projects as they will fall within the next 10 years

Normalized \$/GSF Takes Into Account Building Size

Excluding utility locations and focuses on buildings over 25,000 GSF



CHEMISTRY BUILDING FAILURES



AHU FAILURE REQUIRED
TEMP COOLING



EQUIPMENT AT
END OF LIFE



CHEMISTRY BUILDING FAILURES



CHEMISTRY BUILDING FAILURES



EQUIPMENT AT END OF LIFE

CHEMISTRY BUILDING SWING SPACE

IDEAL OPTION – NEW BUILDING

LEARNING LAB BUILDING

2018 CONCEPT TO
ADDRESS
INTERDISCIPLINARY LAB
NEEDS AND CURRENT
BUILDING CONDITIONS

150,000 GSF
NEW CONSTRUCTION -
TEACHING LABS
ACTIVE LEARNING
GROWTH SPACE



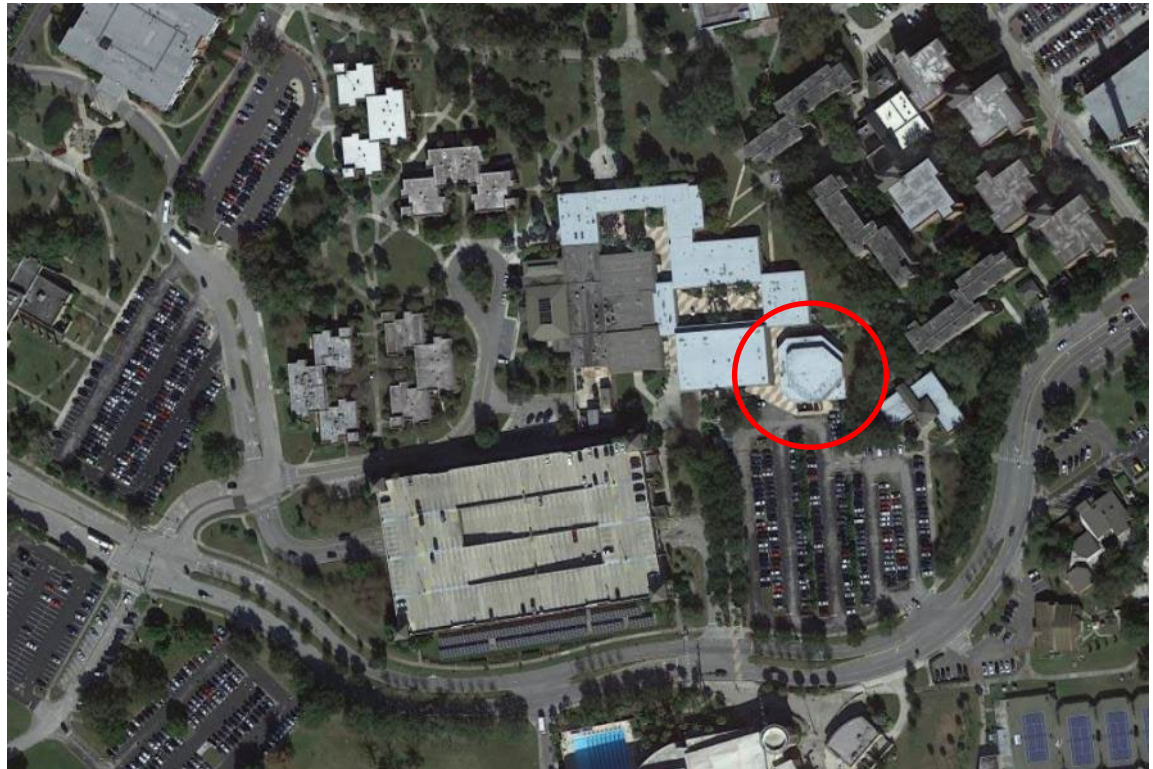
CHEMISTRY BUILDING SWING SPACE

FERRELL COMMONS H OPTION

RECOMMENDED

REMODEL OF FERRELL
COMMONS H PROVIDE
NEEDED SWING SPACE

\$10M LAB REMODEL

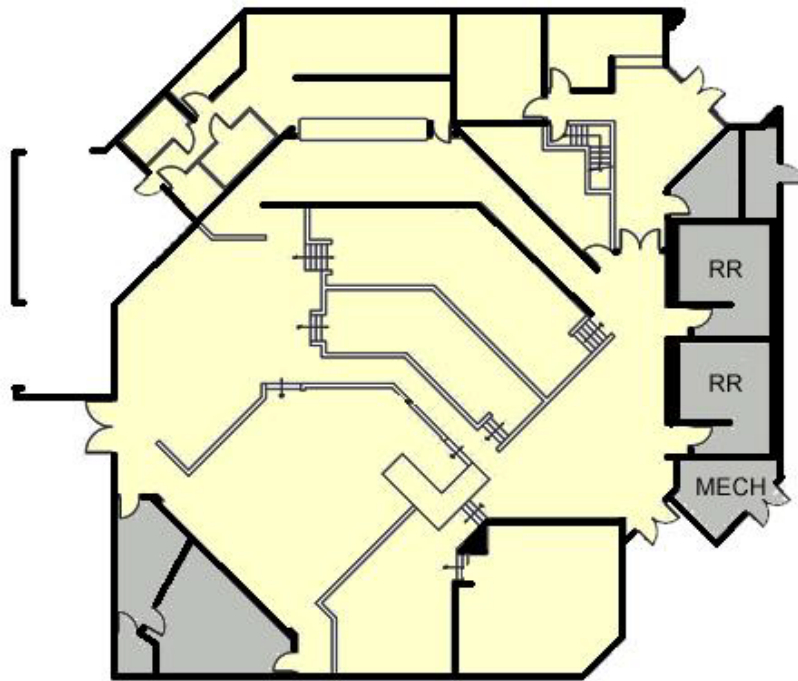


FERRELL COMMONS H – KNIGHTS STUDY

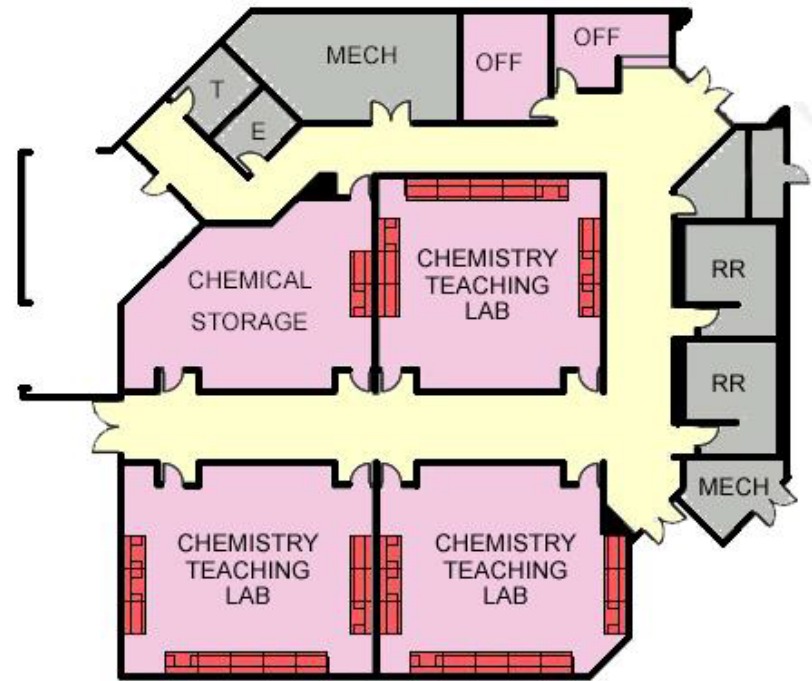


FERRELL COMMONS H

ENTIRE BUILDING BECOMES CHEMISTRY TEACHING LABS



**LEVEL 1 EXISTING
KNIGHTS STUDY**



**LEVEL 1 PROPOSED
CHEMISTRY LABS**

- MATH SCIENCES
- BIOLOGY
- BSBS
- CHEMISTRY
- CLASSROOMS
- NEW SPACE - TBD
- CIRCULATION
- BACK OF HOUSE

Board of Trustees
Facilities and Infrastructure Committee | October 18, 2022

FACC-2: Ferrell Commons H Remodel – Project Approval

☐ Information ☐ Discussion ☒ Action

Meeting Date for Upcoming Action: October 20, 2022

Purpose and Issues to be Considered:

Approve the use of E&G carryforward funds in the amount of \$10,000,000 for the remodel of Ferrell Commons H from the existing Knights Study and Knights Pantry spaces to Chemistry Teaching Lab space.

Background Information:

At the November 16, 2021, BOT Facilities and Infrastructure Committee meeting, a Facilities Condition Assessment update was presented regarding the university's deferred maintenance / capital renewal program. The data presented indicated that the Chemistry Building's Facilities Condition Index is the poorest rating of all E&G buildings on the main campus. This has manifested itself in several emergency HVAC and equipment/cabinet replacement projects. The Chemistry Building needs comprehensive renovation, which is why it was one of our highest priority projects for both the FY 2022-23 and FY 2023-24 Capital Improvement Plans.

There are multiple organic chemistry labs in the building which serve multiple colleges. These spaces do not satisfy the class demand for the colleges, and due to the high use of chemicals in the spaces, these spaces are in the worst state of disrepair of all teaching labs within the building. Keeping these labs operational is critical, and the failure of these labs would be catastrophic. Additionally, taking these labs off-line for an extended period of time is not possible, as they are tied to so many academic programs. In order to renovate the chemistry building, swing space is needed for these labs. Note that the organic chemistry labs have 10+ fume hoods in each lab.

Facilities has explored multiple options for portable spaces which would provide temporary space relief during a building renovation. These options all have significant downsides, including availability of portables, cost of portables (and their associated infrastructure, which is significant), and temporary loss of parking (portables would need to be located in a parking lot). Multiple vendors have indicated that they do not have portable inventory available and would need to custom build portables and given the high quantity of fume hoods needed this option is cost prohibitive.

Multiple options have been explored to take advantage of existing space that may be underutilized. After considerable study, it is recommended that the Ferrell Commons H building be repurposed into Chemistry labs. This building currently serves two tenants:

- Knight Study is the largest occupant and provides a 24/5 study space for students, but does not get high usage, and these students can use the library. The level 3 library renovation is on track to open in January 2023, and the library staff are working to make a portion of the building available for 24/5 study.

- Knights Pantry collects and distributes food to UCF students in need, and is an important program for university. This space will need to be relocated, but it is not a large space, and we are confident that we can find an appropriate alternate to meet the needs of the program.

Neither program will need to relocate until summer 2023. Project advertisement, design, and permitting will occur in the Fall 2022 and Spring 2023 semesters.

In addition to providing short-term swing space for the Chemistry renovation, these labs will remain a permanent asset for the university, which will help satisfy the high demand for organic chemistry courses from multiple academic programs. This project reflects the university's commitment to making the best use of our existing space, rather than building new space to satisfy academic needs.

Recommended Action:

Approve the use of E&G carryforward funds in the amount of \$10,000,000 for the remodel of Ferrell Commons H from the existing Knights Study and Knights Pantry spaces to Chemistry Teaching Lab space.

Alternatives to Decision:

Alternatives include:

- 1) Reject this item, which will not allow the project to proceed.

Fiscal Impact and Source of Funding:

E&G Carryforward Funds; this project will help the spend-down of our E&G Carryforward balance.

Authority for Board of Trustees Action:

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

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

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: Capital Projects Funding Certification Form, Ferrell Commons H Building

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

Bill Martin, Senior Director, Planning, Design and Construction



Capital Projects Funding Certification Form

This form is required as a condition for approval by the Finance and Facilities Committee and the Board of Trustees.

Project name/description: Ferrell Commons H Remodel - \$10,000,000

Funding source(s): E&G Carryforward

This is to certify that the above capital project which exceeds \$2 million has been reviewed and approved and the type of funding for the project is authorized by state law and Board of Governors Regulations.

**Alexander
Cartwright**

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Alexander Cartwright
Date: 2022.09.16
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President

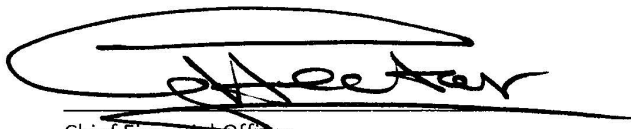
Date

Jonathan Varnell

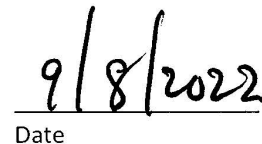
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Varnell
Date: 2022.09.05 21:49:58 -04'00'

Vice President

Date



Chief Financial Officer


Date

Youndy C. Cook

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Cook
Date: 2022.09.02 14:00:17 -04'00'

General Counsel

Date



Board of Trustees Facilities and Infrastructure Committee | October 18, 2022

DISC-1: 2022-23 Fixed Capital Outlay Budget

☐ Information

☒ Discussion

☐ Action

Meeting Date for Upcoming Action: N/A

Purpose and Issues to be Considered:

The 2022-23 Fixed Capital Outlay Budget (FCO Budget) is being presented to the Board of Trustees Budget and Finance Committee for approval. It is presented to this committee for discussion only.

Pursuant to Florida Statute 1013.61, *Annual Capital Outlay Budget*, each university's Board of Trustees must adopt an annual capital outlay budget that designates proposed expenditures by project. The university Board of Trustees-ratified FCO Budget must be submitted to the Board of Governors by October 1, 2022.

Due to Hurricane Ian, UCF submitted the 2022-23 FCO Budget ahead of the October 1, 2022, deadline pending Board of Trustees approval.

Background Information:

Board of Trustees approval is required to proceed with projects listed on the FCO Budget. Project plans and the overall budget may be amended mid-year in accordance with Board of Governors Regulation 14.003(4) and the university's internal policies and procedures. Refer to Attachment B *Fixed Capital Outlay Budget Guide* for additional background.

The FCO Budget has been prepared in accordance with Board of Governors Regulation 14.003, *Fixed Capital Outlay Projects – University Budgeting Procedures*, and related instructions, guidelines, and standard formats. The Board of Governors also requires universities to obtain written certification of the FCO Budget, the university's operating budget and carryforward expenditure plan. The certification is to be signed by the President, Chief Financial Officer, and Board of Trustees Chair. It is presented to the Budget and Finance Committee as Attachment D to the 2022-23 Carryforward Spending Plan (BUDC-1).

Total costs for projects closed during 2021-22 was approximately \$124 million, resulting in a significant decrease from the prior year budget. The 2022-23 FCO Budget represents a continuation of projects in process as of June 30, 2022 plus the following significant new projects:

- Small Carryforward Projects
 - Biology \$2 million – remodel of a decommissioned laboratory space in the biology building into a chemistry teaching lab to provide swing space for the Chemistry building renovation, and ultimately an additional permanent research lab.
 - The university allocated \$10 million of carryforward for deferred maintenance. Funding will be used for various projects such as repairing stormwater and utility infrastructure, building automation controls, and electrical panels. Of this \$10 million, \$6 million meets

the definition of fixed capital outlay per Board of Governors regulation 14.001(8), *Construction Program Definitions* and is included in the FCO Budget.

- Large Carryforward Projects
 - Ferrell Commons H Remodel \$10 million – convert study and support space into chemistry teaching labs to provide swing space for the Chemistry building renovation, and ultimately several permanent Chemistry teaching labs.
 - In lieu of Public Education Capital Outlay (PECO) funding, the State has chosen to address capital renewal and deferred maintenance through State Fiscal Recovery Funds (SFRF) awarded from the federal American Rescue Plan (ARP) Act of 2021. The university has been awarded \$32 million for the projects below. In addition, \$500 thousand of carryforward is being used for schematic design to accelerate the projects.
 - Biological Sciences Building Renovation \$21.6 million
 - Chemistry Building Renovation \$10 million
 - Education Complex fire alarm replacement \$443 thousand (reported in Non-Appropriated section)
- State Appropriated Projects
 - On June 2, 2022, Governor DeSantis signed the Freedom First budget for 2022-23, which included \$29 million toward the design, construction, and equipment of a new UCF College of Nursing Building.
- Non-Appropriated Projects
 - Various housing deferred maintenance projects totaling \$3 million including heating, ventilation, and air conditioning (HVAC) replacement, fresh air induction, and a roof replacement.

Recommended Action:

For discussion only.

Alternatives to Decision:

For discussion only.

Fiscal Impact and Source of Funding:

The 2022-23 Fixed Capital Outlay Budget represents a one-year project plan from all sources of funding including:

1. Education and General operating funds and carryforward as represented in the university's operating budget and carryforward plans
2. Non-appropriated funds, such as auxiliary funds and contracts and grants
3. State appropriated funds designated for capital purposes, such as PECO and Capital Improvement Trust Funds (CITF)

The table below represents a summary of 2022-23 estimated expenditures by funding source. State funding and federal funding account for approximately 92% of planned expenditures.

2022-23 Estimated Expenditures by Funding Source

	in millions	
E&G Carryforward and Operating	\$ 28	38%
Capital Improvement Trust Funds (CITF)	13	18%
Public Education Capital Outlay (PECO)	5	7%
Federal Funding (Contracts & Grants)	21	29%
Total state and federal sources	67	92%
Auxiliary, donations, and activity and service fees	6	8%
Total all sources	\$ 73	100%

Authority for Board of Trustees Action:

N/A

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

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

Submitted by:

Jon Varnell, Vice President for Facilities and Business Operations

Supporting Documentation:

Attachment A: 2022-23 Fixed Capital Outlay Budget

Attachment B: Fixed Capital Outlay Budget Guide

Attachment C: Capital Project Funding Certification Form- Ferrell Commons H Remodel

Attachment D: Capital Project Funding Certification Form- Biological Sciences Building Renovation

Attachment E: Capital Project Funding Certification Form- Chemistry Building Renovation

Attachment F: Capital Project Funding Certification Form- College of Nursing Building

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

University of Central Florida
FIXED CAPITAL OUTLAY BUDGET for Fiscal Year 2022-23
(per s. 1013.61, F.S. and Board Reg. 14.003)

CFSP #	Category	Project Title/Name	Description	Total Project(s) Cost	Funding Source(s)		Funds Expended to Date	Funds to be Expended this Year	Remaining Balance	Project Timeline		Comments
					Source	Amount				Start Date	Completion Date	
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	-	Not Applicable		
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 25,841,248	11,021,533	12,460,514	2,359,201	Refer to detail in Carryforward Spending Plan		
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	545,222	4,454,778	-	2020-21	2023-24	Construction underway, waiting on large equipment arrival which will reduce balances quickly once installed and billed.
2		Chemistry Building Renovation, Repairs, and Maintenance	HVAC and other system repairs and upgrades	5,000,000	E&G Carryforward	5,000,000	181,161	4,818,839	-	2020-21	2023-24	Original design was completed and over budget, which has delayed the project. Redesign starting.
3		Communication and Media Building Curtainwall and Roof Replacement	Curtainwall replacement, roof recoat, building envelope repairs	4,500,000	E&G Carryforward	4,500,000	620,054	3,879,946	-	2020-21	2023-24	Curtainwall ordered, install begins September 2022. Roof scope delayed until after the completion of the Communications and Media HEERF project.
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	-	1,000,000	9,000,000	2022-23	2023-24	
5		Chemistry Building Renovation	Chemistry Building Renovation	10,160,000	E&G Carryforward Contracts & Grants	160,000 10,000,000 10,160,000	-	1,160,000	9,000,000	2022-23	2022-23	Federal State Fiscal Recovery Funds (SFRF) award. E&G portion is schematic design to accelerate project schedule.
6		Biological Sciences Building Renovation	Biological Sciences Building Renovation	21,970,000	E&G Carryforward Contracts & Grants	340,000 21,630,000 21,970,000	-	2,503,000	19,467,000	2022-23	2022-23	Federal State Fiscal Recovery Funds (SFRF) award. E&G portion is schematic design to accelerate project schedule.
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	41,815,021	184,979	-	2017-18	2022-23	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	3,730,950	1,312,820	656,410	2017-18	2023-24	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 1,528,095	1,296,770	231,325	-	2018-19	2022-23	Project in close-out, anticipate returning some funding.

CFSP #	Category	Project Title/Name	Description	Total Project(s) Cost	Funding Source(s)		Funds Expended to Date	Funds to be Expended this Year	Remaining Balance	Project Timeline		Comments
					Source	Amount				Start Date	Completion Date	
		John Hitt Library Renovation Phase II	Renovation of existing library spaces	40,978,312	CITF	40,978,312	16,012,267	11,653,776	13,312,269	2017-18	2024-25	\$7M is encumbered for the Library Level 3 renovation, which is under construction. \$17M is for the Library Level 2 design and construction. Library Level 2 design will start in late 2022 using a portion of the balance. The remainder of the balance will be dedicated to the Library Level 2 construction, which will be presented for individual project approval to the BOT in 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 <u>750,000</u> 2,750,000	427,669	1,724,832	597,499	2021-22	2022-23	Conceptual Schematic Design complete. Advanced Schematic Design will begin in September 2022. 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.
		Burnett School of Biomedical Sciences Controls Upgrade	Upgrade the controls of the Burnett Bio-Medical Sciences Building	999,485	PECO	999,485	438,327	561,159	-	2020-21	2022-23	Project in construction.
		College of Nursing Building	College of Nursing Building	29,000,000	PECO	29,000,000	-	2,900,000	26,100,000	2022-23	2025-26	Project in advertisement for Architects/Engineers

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.

		Roth Athletic Center-Interior Buildout	Buildout of addition	9,528,000	Donations	9,528,000	8,931,454	596,546	-	2017-18	2022-23	Project completion delayed by boiler system issues that required system replacement. Work is complete, and project is in close-out. Anticipate project to be closed by the end of December 2022.
		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> 29,058,123	11,416,327	17,641,796	-	2021-22	2022-23	Originally approved at \$18.4M by the Board of Trustees (BOT) in June 2021 consisting of HVAC renovations to four buildings - Visual Arts Building, Student Union, Classroom I, and Communications and Media Building. Additional \$3M of expenses approved by the BOT in February 2022. Cost revisions also include additional HVAC projects across campus in Housing buildings, Engineering Building, the Library, the Student Union and the Creative School. Projects in varying stages of completion, all on target to be complete by May 20, 2023.
		Education Complex Fire Alarm Replacement	Education Complex Fire Alarm Replacement	443,514	Contracts & Grants	443,514	-	44,351	399,163	2022-23	2022-23	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	40,926	1,928,304	642,768	2022-23	2023-24	
		Individual Projects under \$2M		3,741,908	Auxiliary	3,741,908	170,034	3,571,874	-	Not Applicable		One project from FY 22 - CAPS HVAC building controls renovation. Additional projects in FY 23 include Housing Deferred Maintenance projects totaling approximately \$3M and one Downtown Parking Garage project totaling \$600k.
TOTALS:				251,810,862		251,810,862	\$96,647,714	\$73,628,839	\$81,534,310			

Notes:

- 1) Pursuant to s. 1031.61, F.S., as well as "Board" as defined in s. 1013.01, F.S., the FCO Budget does not apply to those projects acquired, constructed, and owned by a Direct Support Organization or under a Public Private Partnership.
2) The Fixed Capital Outlay Budget may be amended, subject to the requirements described in Regulation 14.003(4).

Fixed Capital Outlay Budget Guide

The capital planning process consists of several components:

- The **Campus Master Plan** is developed every five years and provides a macro-level vision for major project priorities over a 10-year period, considering the needs identified in the University's **Educational Plant Survey** for new construction and expansion / renovation projects.
- **Facility Condition Assessment Reports** and other building analytics are used for existing structures and deferred maintenance.
- The **Capital Improvement Plan** is developed annually to request state funding for the university's priority major projects; it is informed by other capital planning documents and is a component of the university's state funding request (**Legislative Budget Request**).
- The **Fixed Capital Outlay (FCO) Budget** is developed annually; it is the culmination of these planning documents and serves as a spending plan for the fiscal year.

Florida Statute 1013.61 *Annual Capital Outlay Budget* requires the adoption of a capital outlay budget, which is referred to as the Fixed Capital Outlay (FCO) Budget. This budget is prepared in accordance with Board of Governors Regulation 14.003 *Fixed Capital Outlay Projects – University Budgeting Procedures* and other prescribed instructions, guidelines, and standard formats provided by the Chancellor. The Board of Governors also requires written certification of the FCO Budget by the President, Chief Financial Officer, and Board of Trustees Chair.

FCO projects are defined in Board Regulation 14.001 *Definitions*. They consist of construction that materially extends the life or materially improves functionality of space. The projects must have an expected useful life of 20 years with a project cost of more than \$100,000 (the university's capitalization policy). All projects appropriated by the state as FCO must also be included, regardless of thresholds. Lastly, projects, acquired, constructed, and owned by a Direct Support Organization or under a Public Private Partnership are not applicable and have been omitted from this presentation (Board of Governors Regulation 14.003(3)).

The Board of Governors has provided a template for presenting the FCO budget, including the following:

- **CFSP Item #:** Projects funded from the university's available E&G carryforward balance as of July 1, 2020 are required to be reported on both the University E&G Carryforward Spending Plan – Supplemental Details (Fixed Capital Outlay Plans) and the FCO Budget. This field indicates the project's corresponding line item on the E&G Carryforward Spending Plan. The reporting should be consistent.
- **Category:** Represents the project's major funding source. Categorizing projects with multiple funding sources involves a level of judgement. Individual projects are not split into different funding category rows; therefore, the full project cost is always presented. The template does allow for projects below certain thresholds to be consolidated into single line items depending on the funding source.
- **Total Project Cost:** Anticipated hard costs (construction, furniture, etc.) and soft costs (design, permitting, etc.) to complete a project.
- **Funding Sources:** The FCO Budget includes projects from all funding sources, including both state and non-state. Identified funding sources must be in accordance with state statutes and Board of Governors regulations.
- **Funds Expended to Date:** Actual expenses paid as of the end of the preceding fiscal year.

- **Funds to be Expended this Year:** Projected expenditures through the end of the current fiscal year, excluding encumbrances.
- **Project Timeline:** Estimate of project start and completion dates by fiscal year.

Other related processes and procedures include:

- **Capital Project Certification:** The UCF Board of Trustees *Capital Projects Funding Policy* requires certification to be completed and signed by university senior leadership for projects exceeding \$2 million.
- **Mid-Year Amendments:** Board of Governors Regulation 14.003 *Fixed Capital Outlay Projects – University Budgeting Procedures* and the UCF Board of Trustees Policy BOT-4 *Delegation of Authority to the President* provide guidance for mid-year amendment procedures.
- **Mid-Year Updates to the Board of Trustees:** UCF Policy 3-211 *University Budget Process* provides guidance for mid-year updates of budget to actuals and projections to the Board of Trustees.



Capital Projects Funding Certification Form

This form is required as a condition for approval by the Finance and Facilities Committee and the Board of Trustees.

Project name/description: Ferrell Commons H Remodel - \$10,000,000

Funding source(s): E&G Carryforward

This is to certify that the above capital project which exceeds \$2 million has been reviewed and approved and the type of funding for the project is authorized by state law and Board of Governors Regulations.

**Alexander
Cartwright**

Digitally signed by
Alexander Cartwright
Date: 2022.09.16
09:12:29 -06'00'

President

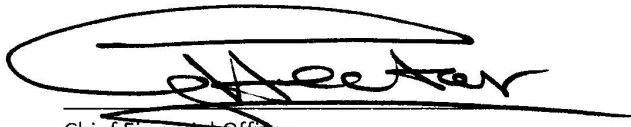
Date

Jonathan Varnell

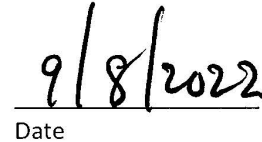
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Varnell
Date: 2022.09.05 21:49:58 -04'00'

Vice President

Date



Chief Financial Officer


Date

Youndy C. Cook

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Cook
Date: 2022.09.02 14:00:17 -04'00'

General Counsel

Date



Capital Projects Funding Certification Form

This form is required as a condition for approval by the Finance and Facilities Committee and the Board of Trustees.

Project name/description: **Biology Building Renovation - \$21,630,000**

Funding source(s): **Nonrecurring federal State Fiscal Recovery Funds (SFRF) awarded to the state as part of the American Rescue Plan (ARP) Act of 2021 - under Section 197 of HB5001.**

This is to certify that the above capital project which exceeds \$2 million has been reviewed and approved and the type of funding for the project is authorized by state law and Board of Governors Regulations.

Alexander
Cartwright

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Cartwright
Date: 2022.09.16 09:11:55 -06'00'

President

Date

Jonathan Varnell

Digitally signed by Jonathan
Varnell
Date: 2022.08.24 10:59:30 -04'00'

Vice President

Date

ge208399

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Date: 2022.08.26 14:41:00
-04'00'

Chief Financial Officer

Date

Youndy C. Cook

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Cook
Date: 2022.08.19 08:01:35 -04'00'

General Counsel

Date



Capital Projects Funding Certification Form

This form is required as a condition for approval by the Finance and Facilities Committee and the Board of Trustees.

Project name/description: **Chemistry Building Renovation - \$10,000,000**

Funding source(s): **Nonrecurring federal State Fiscal Recovery Funds (SFRF) awarded to the state as part of the American Rescue Plan (ARP) Act of 2021 - under Section 197 of HB5001.**

This is to certify that the above capital project which exceeds \$2 million has been reviewed and approved and the type of funding for the project is authorized by state law and Board of Governors Regulations.

**Alexander
Cartwright**

Digitally signed by Alexander
Cartwright
Date: 2022.09.16 09:12:11 -06'00'

President

Date

Jonathan Varnell

Digitally signed by Jonathan
Varnell
Date: 2022.08.24 11:00:00 -04'00'

Vice President

Date

ge208399

Digitally signed by ge208399
Date: 2022.08.26 14:41:39
-04'00'

Chief Financial Officer

Date

Youndy C Cook

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Date: 2022.09.12 09:35:02 -04'00'

General Counsel

Date



Capital Projects Funding Certification Form

This form is required as a condition for approval by the Finance and Facilities Committee and the Board of Trustees.

Project name/description: College of Nursing Building

Funding source(s): Nonrecurring state funds appropriated by the 2022 Legislature to the Department of Education as fixed capital outlay for: University of Central Florida: Nursing Building \$29,000,000 (General Appropriations Act for FY 2022-23)

This is to certify that the above capital project which exceeds \$2 million has been reviewed and approved and the type of funding for the project is authorized by state law and Board of Governors Regulations.

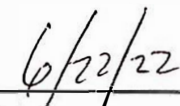
Alexander
Cartwright

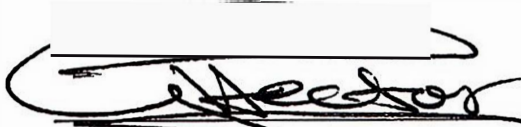
Digitally signed by
Alexander Cartwright
Date: 2022.06.24
16:43:20 -04'00'

President

Date


Vice President


Date


Chief Financial Officer


Date

Youndy C. Cook

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Cook
Date: 2022.06.17 13:44:34 -04'00'

General Counsel

Date



Board of Trustees
Facilities and Infrastructure Committee | October 18, 2022

INFO-1: FY23 Work Plan and Charter Review

☒ Information

☐ Discussion

☐ Action

Meeting Date for Upcoming Action: N/A

Purpose and Issues to be Considered:

To provide Committee members the opportunity to review and offer further input on the Committee's work plan for FY23 (July 1, 2022 – June 30, 2023). Attachment A outlines the anticipated reports, actions, strategic discussions, and informational items planned to come before the Committee this fiscal year. The Board Office has coordinated with staff leadership to ensure work plans for each committee align with the full Board meeting themes in fiscal year 2023.

Additionally, the Committee's charter is attached for reference to the Committee's Purpose and Authority, Roles and Responsibilities. This also serves as the Committee's annual review of its charter and the opportunity to discuss any necessary charter amendments that would come for action in the next meeting cycle.

Background Information:

Committee Staff have prepared and discussed work plans with their Chair that include strategic routine business, strategic discussions, and information items to come before each committee in FY23. The Board Office has coordinated with staff leadership to ensure work plans for each committee align with the full Board meeting themes in fiscal year 2023.

Recommended Action:

Review and provide further input on the Committee's work plan for FY23 (July 1, 2022 – June 30, 2023).

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 ☒



Board of Trustees

Agenda Memo

Submitted by:

Matthew Hall, Vice President for Information Technology and Chief Information Officer
Jonathan Varnell, Vice President for Facilities and Business Operations

Supporting Documentation:

Attachment A: FY23 Facilities and Infrastructure Work Plan
Attachment B: Facilities and Infrastructure Charter

Facilitator:

Caryl McAlpin, Chair, Facilities and Infrastructure Committee

FACILITIES & INFRASTRUCTURE
Wednesday, September 28, 2022

ACTION ITEMS		
FACC-1	Chemistry and Biology Renovations	Varnell and Martin
FACC-2	Ferrell Commons H	Varnell and Martin
FACC-3		
FACC-4		
FACC-5		

DISCUSSION ITEMS		
DISC-1	CIO Update	Hall
DISC-2	VP Update	Varnell
DISC-3	2022-23 Fixed Capital Outlay Budget	

INFORMATION ITEMS		
INFO-1	FY23 Work Plan and Charter Review	McAlpin
INFO-2	Comprehensive Report on Construction-Related Activity	Varnell
INFO-3	Campus Master Plan Neighborhood Meeting Minutes	Varnell and Martin
INFO-4	2021-22 Fixed Capital Outlay Budget Update	Varnell
INFO-5		

FACILITIES & INFRASTRUCTURE
Wednesday, November 16, 2022

ACTION ITEMS		
FACC-1	Shibboleth Migration to Cloud	Hall
FACC-2		
FACC-3		
FACC-4		
FACC-5		

DISCUSSION ITEMS		
DISC-1	VP Update	Varnell
DISC-2	CIO Update	Hall
DISC-3		

INFORMATION ITEMS		
INFO-1	Comprehensive Report on Construction-Related Activity	Varnell
INFO-2		
INFO-3		
INFO-4		
INFO-5		

FACILITIES & INFRASTRUCTURE
Thursday, February 23, 2023

ACTION ITEMS		
FACC-1	OKR Tool Adoption	Hall
FACC-2	24x7x365 Security Operations Center	Hall
FACC-3	IT Student Apprenticeship Program	Hall
FACC-4	Teams Voice Migration	Hall
FACC-5		

DISCUSSION ITEMS		
DISC-1	CIO Update	Hall
DISC-2	VP Update	Varnell
DISC-3		

INFORMATION ITEMS		
INFO-1	Comprehensive Report on Construction-Related Activity	Varnell
INFO-2	Real Estate Holdings and Potential	Varnell and Bates
INFO-3	Annual Metrics	Varnell
INFO-4	FCOB Update	Varnell
INFO-5	Campus Master Plan Neighborhood Meeting Minutes	Varnell and Martin

FACILITIES & INFRASTRUCTURE
Wednesday, June 28, 2023

ACTION ITEMS		
FACC-1	Five-year Capital Improvement Plan	Varnell
FACC-2	CIP	Varnell
FACC-3	Housing Rental Increase	Varnell
FACC-4	Cloud Server Migration	Hall
FACC-5	Webcourses MFA Enablement	Hall

DISCUSSION ITEMS		
DISC-1	VP Update	Varnell
DISC-2	CIO Update	Hall
DISC-3		

INFORMATION ITEMS		
INFO-1	Comprehensive Report on Construction-Related Activity	Varnell
INFO-2	Space Management Plan	Varnell
INFO-3	STARS	Varnell and Elliott
INFO-4	Strategic Plan Research Support	Varnell
INFO-5		



Board of Trustees

COMMITTEE CHARTER

FACILITIES AND INFRASTRUCTURE COMMITTEE

PURPOSE AND AUTHORITY

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

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

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

ROLES AND RESPONSIBILITIES

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

- The Campus Master Plan (CMP) and Campus Master Plan Amendments.
- The Educational Plant Survey (EPS) and Educational Plant Spot Surveys.
- Construction projects (new, remodeling, site work) with a projected total project cost in any amount greater than \$2 million, and any material changes to the projects.
- University facilities seeking funding by the Legislature on the annual Capital Improvement Plan (including the PECO list).
- The acquisition, lease, license, disposition or encumbrance of real property transactions not delegated to the President.

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

REPORTING RESPONSIBILITIES

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

MEMBERSHIP

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

MEETINGS AND MINUTES

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

STAFF

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

CHARTER REVIEW

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



ADOPTION

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

A handwritten signature in blue ink, reading "Michael Akbari", is written over a horizontal line.

2/23/22

Associate Corporate Secretary
University of Central Florida Board of Trustees

Date

History: Adopted 06-17-2021 (effective 07-01-2021), Amended 02-23-2022

Board of Trustees
Facilities and Infrastructure Committee | October 18, 2022

INFO-2: 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 satisfy the BOT requested “Comprehensive Report on Construction-Related Activity.” This presentation includes:

- FY 2021-22 summary of Facilities Planning and Construction projects:
 - Dollar Value of Projects Managed and Completed
 - Project Counts by Phase
 - Project Counts by Cost
 - Project Counts by Type
 - Project Manager Capacity (as of 8/18/22)
- Project Update
 - Library – Level 3 Renovation
 - Performing Arts Complex, Phase II
 - HEERF Renovations
 - College of Nursing Building
 - Football Campus
- Current Projects; End of FY 2021-22
- Projects Completed in FY 2021-22
- Change Orders, 2022 2nd Quarter

Background Information:

Facilities and Infrastructure Committee Charter

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

Resolution on Presidential Authority

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

Recommended Action:

For information only.

Alternatives to Decision:

N/A



Board of Trustees

Agenda Memo

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

Bill Martin, Senior Director, Planning, Design and Construction

Supporting Documentation:

Attachment A: Comprehensive Report on Construction-Related Activity

Attachment B: Current Projects; End of FY 2021-22

Attachment C: Projects Completed in FY 2021-22

Attachment D: Major and Minor Change Order Report; Fiscal Year 22 / 2Q22

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

Bill Martin, Senior Director, Planning, Design and Construction

University of Central Florida

Facilities Planning and Construction Comprehensive Report on Construction-Related Activity

1



University of Central Florida

Comprehensive Report on Construction Activity

PROJECT VALUE
UNDER CURRENT
MANAGEMENT **\$130.1M**

PROJECT VALUE
COMPLETED DURING
FY 2021-22 **\$49.3M**

Project Costs - Managed and Completed

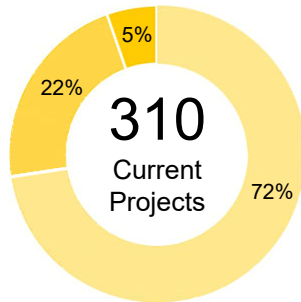
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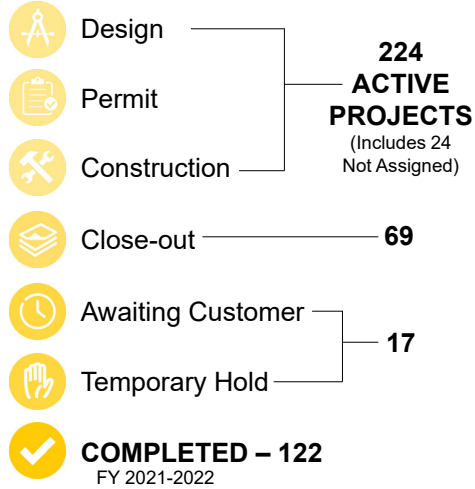
University of Central Florida

Comprehensive Report on Construction Activity

End of FY 2021-2022



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



Projects by Phase

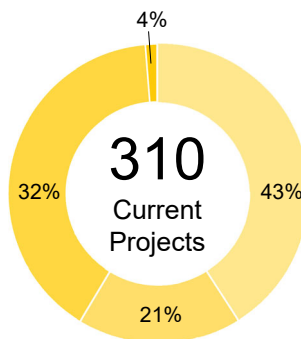
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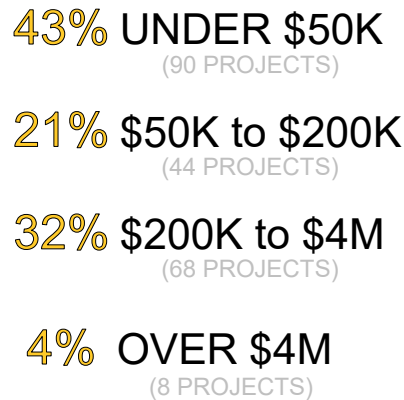
University of Central Florida

Comprehensive Report on Construction Activity

End of FY 2021-2022



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



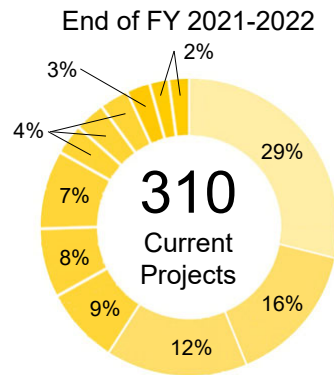
Projects by Cost

4



University of Central Florida

Comprehensive Report on Construction Activity



Current Projects Only
does not include Completed Projects

- Office / Classroom – 29%
- MEP Systems / Utility – 16%
- Life Safety / Code - 12%
- Grounds / Infrastructure – 9%
- Research - 8%
- Tech Fee - 7%
- Mobile Carriers - 4%
- Building Envelope – 4%
- Access Control / Camera – 4%
- Athletics – 3%
- Capital Projects – 2%
- Retail / Restaurant – 2%

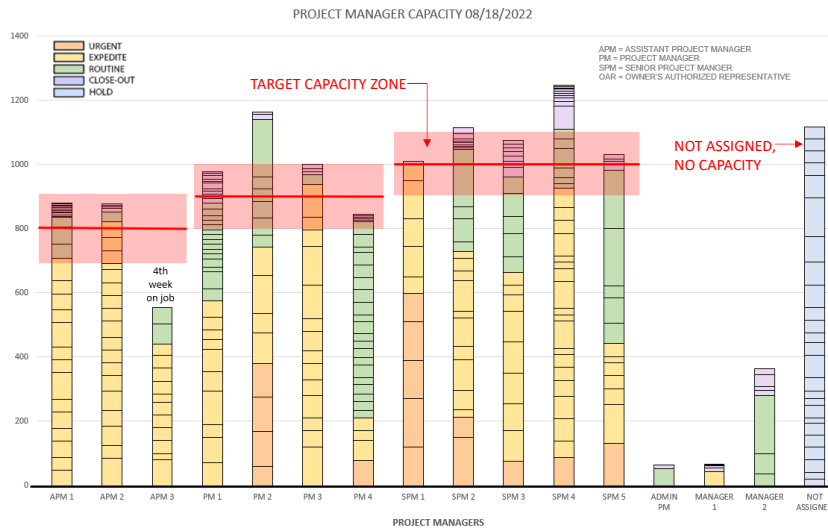
Projects by Type

5



University of Central Florida

Comprehensive Report on Construction Activity



Project Manager Capacity

(each box represents one project; larger box = more complex)

6

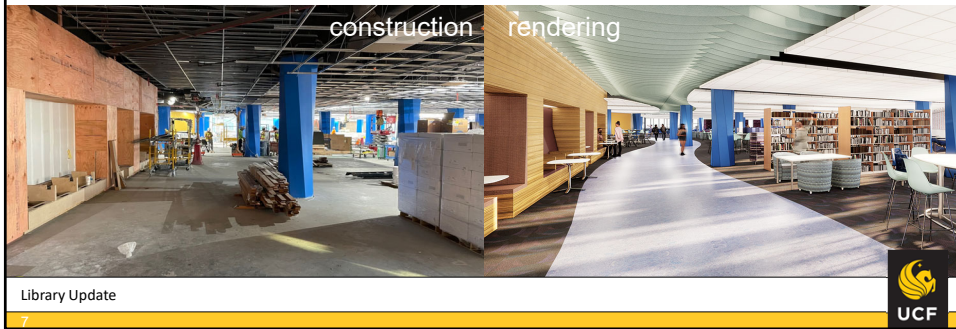


University of Central Florida

Comprehensive Report on Construction Activity

Library – Level 3 renovation

- \$18.8M total project cost, approved by BOT April 22, 2021
 - Architect - Steinberg Hart
 - Construction Manager - Turner
- On budget
- On schedule for January 2023 opening
- Anticipate starting design of next phase (ARC aisles, Level 2 renovation) in Fall 2022



University of Central Florida

Comprehensive Report on Construction Activity

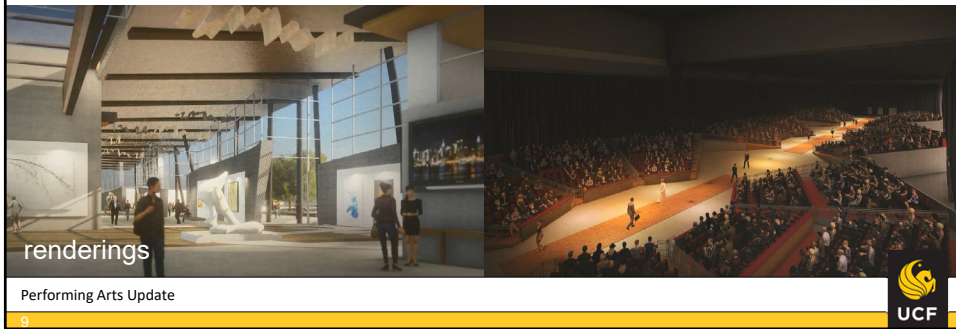


University of Central Florida

Comprehensive Report on Construction Activity

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 beginning Fall 2022
- Project will then go on hold to focus on fundraising

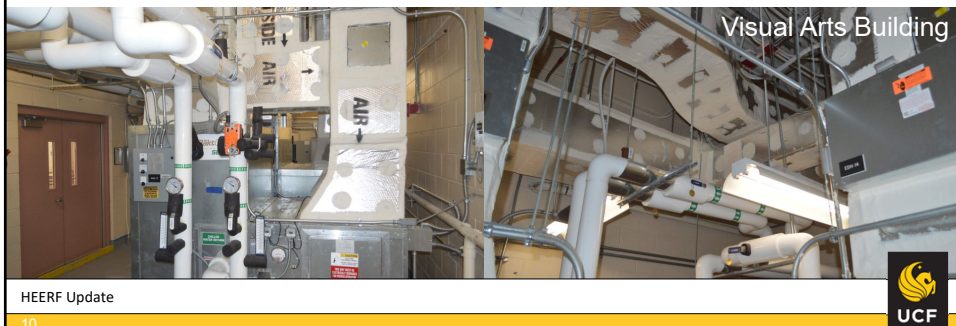


University of Central Florida

Comprehensive Report on Construction Activity

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

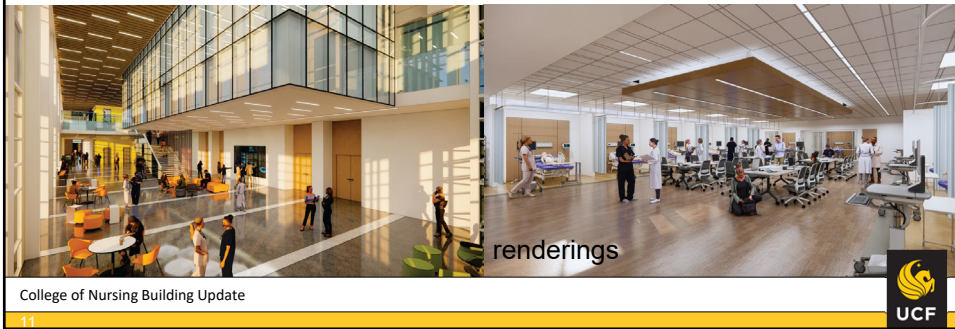


University of Central Florida

Comprehensive Report on Construction Activity

College of Nursing Building

- \$4.8M design, approved by BOT July 12, 2022
 - Architect TBD – advertisement in progress
- \$63.7M total project budget
 - \$29M State Legislative Initiative
 - \$14.7M PECO request
 - \$20M Fundraising
- Targeting Fall 2025 opening

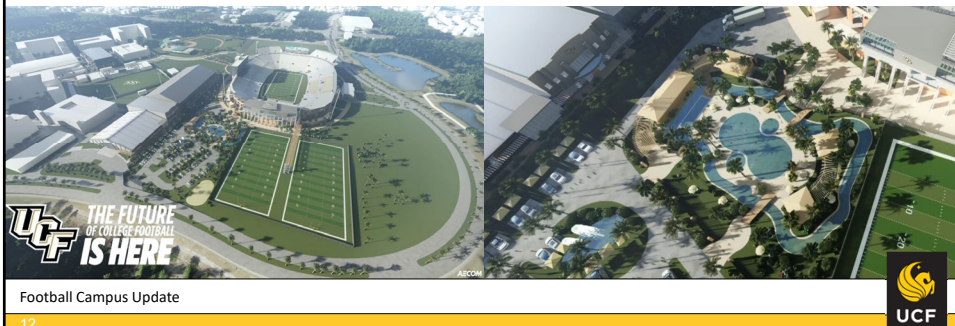


University of Central Florida

Comprehensive Report on Construction Activity

Football Campus

- \$4.8M design, approved by BOT May 26, 2022
 - Architect – AECOM
 - Construction Manager – Barton Malow
- Project in Concept Design





Current Projects; End of FY 2021-22

Name	Project Manager	Status	Project Type	Current Budget
22128001 B0128 NFH Field Camera	Christopher Harris	Close-out	Access Control / Camera	\$2,526.75
22040002 B0040 ENG I Rms 456 & 474 Camera Project	Robert Sharps	Close-out	Access Control / Camera	\$11,494.09
22014001 B0014 Howard Phillips Hall 113 & 114 Access Control	Robert Sharps	Active-Funded	Access Control / Camera	\$14,283.85
22081002 B0081 BYC-CMMS Rms 100, 101, 107 AC & Cameras	Maria Yebra-Teimouri	Close-out	Access Control / Camera	\$15,077.56
22053001 B0053 CREOL Rm A106- Replace Door and Install Access Control	Robert Sharps	Close-out	Access Control / Camera	\$16,753.74
16103001 B0103 Nike Door Upgrades	Jay Malcolm	Close-out	Access Control / Camera	\$68,068.66
16101001 B0101 Nike Door Upgrades	Jay Malcolm	Close-out	Access Control / Camera	\$80,964.48
16102001 B0102 Nike Door Upgrades	Jay Malcolm	Close-out	Access Control / Camera	\$82,289.83
21001003 B0001 MH 3rd FI Suite Access Control Elevator AC Call Box Project	Robert Sharps	Active-Funded	Access Control / Camera	\$107,570.62
21902001 B0902 Ying Academic Center Security Camera, Access Control	Brian Hussey	Active-Funded	Access Control / Camera	\$175,778.65
22320001 B0320 Soccer Turf Field Security Camera	Jason Motto	Active-Not Funded	Access Control / Camera	TBD
22007002 B0007 Ferrell Commons Student Services F Office Actuator Installation	Jay Malcolm	Active-Not Funded	Access Control / Camera	TBD
23074001 B0074 Robinson Observatory Access Control	Not Assigned	Active-Not Funded	Access Control / Camera	TBD
22050004 B0050 AFA UCFuel Bar	Christopher Harris	Active-Funded	Athletics	\$8,974.40
22050007 B0050 Addition Financial Arena New VB Lockers	Christopher Harris	Active-Funded	Athletics	\$18,440.00
22142004 B0142 Soccer practice field power for camera system	Christopher Harris	Active-Funded	Athletics	\$34,950.00
22125002 B0125A SS Install sound system	Christopher Harris	Close-out	Athletics	\$64,657.45
22135003 B0135 Stadium Re-Brand	Christopher Harris	Active-Funded	Athletics	\$187,772.42
22082001 B0082 JEP Baseball Video Board Renovation	Christopher Harris	Close-out	Athletics	\$809,850.51
23EXT001 BEXT Football Stadium re-name various areas	Christopher Harris	Active-Not Funded	Athletics	TBD
22125001 B0125 Softball Stadium Locker power	Christopher Harris	Active-Not Funded	Athletics	TBD
22108001 B0108 Hercules 108 Stairwell Door	Jay Malcolm	Close-out	Building Envelope	\$22,884.00
22109001 B0109 Hercules 109 Stairwell Door	Jay Malcolm	Close-out	Building Envelope	\$22,884.00
22110001 B0110 Hercules 110 Stairwell Door	Jay Malcolm	Close-out	Building Envelope	\$22,884.00
22811904 B8119 Partnership II roof coating	Walter Gordon	Close-out	Building Envelope	\$691,140.00
20045008 B0045 BAI Roof Replacement	Christopher Harris	Close-out	Building Envelope	\$750,000.00
21906001 B0906 Roof Replacement Upgrades	Brian Hussey	Temp Hold	Building Envelope	\$2,312,656.78
19052007 B0052 Student Union Roof & Building Envelope Repairs	David Edgar	Active-Funded	Building Envelope	\$2,763,912.14
21906002 B0906 CMB Curtain Wall, Roof Coating, Building Envelope	Brian Hussey	Active-Funded	Building Envelope	\$4,500,000.00
22065001 B0065 Lake Claire Switch Room Exterior Storm Door	Christina Rogers	Active-Not Funded	Building Envelope	TBD
22077003 B0077 WD77 North Telecom Switch Room Exterior Storm Door	Christina Rogers	Active-Not Funded	Building Envelope	TBD
22304001 B0304 South Telecom Switch Room Exterior Storm Doors	Christina Rogers	Active-Not Funded	Building Envelope	TBD
22100102 B1001 Burnett Bio-Med Vivarium Roof Coating	Jason Motto	Active-Not Funded	Building Envelope	TBD
23410001 B0410 Alpha Tau Omega Roof Replacement	Jason Motto	Active-Not Funded	Building Envelope	TBD
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-597 B0020 Biological Sciences HVAC Renovation	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-583 B0165 UCFAA RAC Interior Build-out	Christopher Harris	Close-out - MAJOR	Capital Project	\$9,528,000.00
UCF-563C B0002 Library Phase II Renovation of Third Floor	Jay Malcolm	Active-Funded	Capital Project	\$18,800,000.00
22355004 B0355 North Cell Tower Security Fence and Gate	George Hayner	Active-Funded	Grounds / Infrastructure	\$6,851.60
22050002 B0050 AFA Sign power	Christopher Harris	Close-out	Grounds / Infrastructure	\$7,877.50
22024003 B0024 Creative School Playground Fencing	Christina Rogers	Active-Funded	Grounds / Infrastructure	\$29,737.28
22088001 B0088 RWC Turf Field Replacement	Christopher Harris	Active-Funded	Grounds / Infrastructure	\$36,270.07
21903003 B0903 Rosen College Installation of Bus Stop Seating	Ben Fauser	Close-out	Grounds / Infrastructure	\$66,926.30
20105004 B1050 LNCC Corner Signage	Joanne Toole	Close-out	Grounds / Infrastructure	\$72,539.44
22024001 B0024 Creative School Playground Structure	Christina Rogers	Active-Funded	Grounds / Infrastructure	\$100,581.49
2282A001 B0082A JEP Install sound system	Christopher Harris	Close-out	Grounds / Infrastructure	\$105,587.10
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
22EXT002 B0153 Parking lot B9 Mill Overlay and Restripe	Jason Motto	Temp Hold	Grounds / Infrastructure	\$378,640.00
22CWP002 Surface Parking Lot Condition Assessment	Christopher Harris	Active-Funded	Grounds / Infrastructure	\$431,847.97
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
22915003 B0915 DPAC DT Asphalt Stamping Part Two	Christina Rogers	Active-Not Funded	Grounds / Infrastructure	TBD



Current Projects; End of FY 2021-22

Name	Project Manager	Status	Project Type	Current Budget
22153007 B0153 V&P Info Spin Hubs Installation Of Digital Screens	Christopher Harris	Active-Not Funded	Grounds / Infrastructure	TBD
23CWP001 ADA Parking Space Striping & Access Upgrades	Christopher Harris	Active-Not Funded	Grounds / Infrastructure	TBD
23097001 B0097 Parking Garage D, ADA Parking Spaces Modifications	Jason Motto	Active-Not Funded	Grounds / Infrastructure	TBD
22EXT001 B0153 V&PI Repave parking lots H2, H3, and H4	Jason Motto	Temp Hold	Grounds / Infrastructure	TBD
22815104 B8151 P4 Monument Sign Installation	Not Assigned	Active-Not Funded	Grounds / Infrastructure	TBD
22815204 B8152 P5 Monument Sign Installation	Not Assigned	Active-Not Funded	Grounds / Infrastructure	TBD
23052001 B0052 Student Union NPHC Monument	Not Assigned	Active-Not Funded	Grounds / Infrastructure	TBD
23081001 B0081 BYC Service Animal Dog Park	Not Assigned	Active-Not Funded	Grounds / Infrastructure	TBD
23903002 B0903 Rosen College New Sign in Courtyard	Not Assigned	Active-Not Funded	Grounds / Infrastructure	TBD
23EXT002 BEXT F&S Storage Expansion of Conex Cove	Not Assigned	Active-Not Funded	Grounds / Infrastructure	TBD
21EXT001 Aquarius Agora Dr Gate Installation ADA Parking Relocation	Not Assigned	Awaiting Customer	Grounds / Infrastructure	TBD
22906006 B0906 CMB Exterior Lighting & ADA Stanchion Improvement	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
22163001 B0163 Band Practice Facility Field Lighting Project	Scott Suto	Active-Not Funded	Grounds / Infrastructure	TBD
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
22052005 B0052 SU Actuator Replacement Throughout Student Union	Jay Malcolm	Active-Funded	Life Safety / Code	\$14,355.03
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
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 BSBS 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
22099001 B0099 Psychology Traka Boxes	Jason Motto	Close-out	Life Safety / Code	\$59,302.98
22811905 B8119 P2 Fire Alarm Panel and Device Upgrade	Jay Malcolm	Active-Funded	Life Safety / Code	\$61,088.72
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
21163001 B0163 Band Tower Renovation	Maria Yebra-Teimouri	Active-Funded	Life Safety / Code	\$149,012.62
22902001 B0902 Ying Academic Center Fire Alarm System Replacement	Samantha Mason	Close-out	Life Safety / Code	\$182,798.52
20012001 B0012 ADA Review & Upgrade of Bldg Entryways	Ben Fauser	Close-out	Life Safety / Code	\$310,205.00
22009001 B0009 Lake Hall fire alarm replacement	Jason Motto	Close-out	Life Safety / Code	\$443,852.05
22102001 B0102 Nike Fire alarm replacement	Jason Motto	Close-out	Life Safety / Code	\$446,815.45
17CMP003 Change communication for FAS	David Edgar	Close-out	Life Safety / Code	\$779,621.12
21111001 B0111 Hercules 111 Fire Alarm Upgrade	David Edgar	Active-Funded	Life Safety / Code	\$828,610.77
22902005 B0902 JAYAC Security Entrance Upgrade	Brian Hussey	Active-Not Funded	Life Safety / Code	TBD
22CWP001 JCI Central Station Monitoring Radio Mesh	Brian Hussey	Active-Not Funded	Life Safety / Code	TBD
22142001 B0142 Track Soccer Stadium lift replacement	Christopher Harris	Active-Not Funded	Life Safety / Code	TBD
22001006 B0001 MH Fire Damper Replacements	Evan Shick	Active-Not Funded	Life Safety / Code	TBD
23020001 B0020 BSB Panic Button Room 301	Not Assigned	Active-Not Funded	Life Safety / Code	TBD
23097002 B0097 Parking Garage Static LPR Cameras Garages D and H	Not Assigned	Active-Not Funded	Life Safety / Code	TBD
22950001 B0950 CPGI Security Improvements to Amelia Garage	Not Assigned	Awaiting Customer	Life Safety / Code	TBD
22021002 B0021 Educational Complex & Gym Fire Alarm Replacement	Scott Suto	Active-Not Funded	Life Safety / Code	TBD
22CWP003 BCWP Campus LPR Additions	Scott Suto	Active-Not Funded	Life Safety / Code	TBD
21002004 B0002 Library 121 Switch Room HVAC	Evan Shick	Active-Funded	MEP Systems / Utility	\$4,967.00
22350001 B0350 ESTB Generator project	George Hayner	Active-Funded	MEP Systems / Utility	\$6,843.00
22088002 B0088 RWC AC unit replacement	Evan Shick	Active-Funded	MEP Systems / Utility	\$37,009.57
19150001 B0150 Bldg 150 Secondary Utility Feed	Evan Shick	Active-Funded	MEP Systems / Utility	\$85,600.00
22051002 B0051 Replacement of VAB MDP in Electrical Room 162	Evan Shick	Active-Funded	MEP Systems / Utility	\$148,447.29



Current Projects; End of FY 2021-22

Name	Project Manager	Status	Project Type	Current Budget
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 JTWC Update HVAC controls	Evan Shick	Active-Funded	MEP Systems / Utility	\$237,636.82
17094002 B0094 BA2 Replace HVAC Controls System	Jason Motto	Temp Hold	MEP Systems / Utility	\$244,675.00
20CWP002 Potable water infrastructure improvements	Evan Shick	Close-out	MEP Systems / Utility	\$287,500.00
21050001 B0050 Additions Arena Venue HVAC Reheat Revisions	Christopher Harris	Close-out	MEP Systems / Utility	\$288,513.00
22052007 B0052 Student Union HVAC deficiency repairs - HEERF	Jay Malcolm	Active-Funded	MEP Systems / Utility	\$400,000.00
19140001 B0140 BAS Replacement	Evan Shick	Close-out	MEP Systems / Utility	\$402,000.00
21123003 B0123 TCH Rms 325 and 335 Chilled Beams	Joanne Toole	Active-Funded	MEP Systems / Utility	\$413,348.36
21903002 B0903 Rosen Chilled Water Pipe Repair	George Hayner	Active-Funded	MEP Systems / Utility	\$500,000.00
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
19003003 B0003 CHW Asbestos Piping Replacement	Evan Shick	Close-out	MEP Systems / Utility	\$1,300,000.00
19154002 B0154 HVAC Controls Modernization	Evan Shick	Active-Funded	MEP Systems / Utility	\$1,336,495.14
20002001 B0002 Library Boiler Replacement	David Edgar	Active-Funded	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	\$3,800,000.00
22916001 B0916 Upgrade DTC CWP Capacity for Redundancy -HEERF	Brian Hussey	Active-Funded	MEP Systems / Utility	\$4,066,835.35
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	Active-Funded	MEP Systems / Utility	\$4,682,079.00
22024004 B0024 Creative School HVAC Replacement - HEERF	Christina Rogers	Active-Not Funded	MEP Systems / Utility	TBD
22096001 B0096 Duke Energy Welcome Center BAS Replacement	Jason Motto	Active-Not Funded	MEP Systems / Utility	TBD
22123005 B0123 TCH Increase Chilled Beam Capacity for Classroom 301	Jason Motto	Active-Not Funded	MEP Systems / Utility	TBD
22053005 B0053 CREOL HVAC Fan Wall Conversion	Jason Motto	Active-Not Funded	MEP Systems / Utility	TBD
22052008 B0052 SU Hood Fan Access	Jay Malcolm	Active-Not Funded	MEP Systems / Utility	TBD
22044001 B0044 SEC Compressor Installation	Joanne Toole	Active-Not Funded	MEP Systems / Utility	TBD
23052002 B0052 SU Repair and/or Replace Smoke Evac Control Boards	Not Assigned	Active-Not Funded	MEP Systems / Utility	TBD
23090001 B0090 HS II AV System Upgrade - HEERF	Not Assigned	Active-Not Funded	MEP Systems / Utility	TBD
23100201 B1002 COM AV system upgrades - HEERF	Not Assigned	Active-Not Funded	MEP Systems / Utility	TBD
22355003 B0355 North Tower Verizon Modifications	Ben Fauser	Close-out	Mobile Carriers	\$2,520.00
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	Active-Funded	Mobile Carriers	\$2,535.00
22355001 B0355 North Cell Tower DISH Wireless Addition	Not Assigned	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	Robert Sharps	Active-Funded	Mobile Carriers	\$5,130.00
22308001 B0308 WUCF Radio Tower AT&T 5G	Christopher Harris	Active-Funded	Mobile Carriers	\$6,000.00
22361001 B0361 South Cell Tower T-Mobile Addition	Not Assigned	Awaiting Customer	Mobile Carriers	\$8,780.00
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
22308004 B0308 WUCF FM Sprint Tower Contract End Antenna Removal	Not Assigned	Active-Not Funded	Mobile Carriers	TBD
22308006 B0308 WUCF Tower T-Mobile Generator Installation	Not Assigned	Active-Not Funded	Mobile Carriers	TBD



Current Projects; End of FY 2021-22

Name	Project Manager	Status	Project Type	Current Budget
22002A01 B0002A AT&T New Site Build on Library ARC	Not Assigned	Awaiting Customer	Mobile Carriers	TBD
22308005 B0308 WUCF FM T-Mobile Antenna Swap 2022	Scott Suto	Active-Not Funded	Mobile Carriers	TBD
22194001 B1940 FSEC ATF PV Test Stand Extension	Christina Rogers	Temp Hold	Office / Classroom	\$1,000.00
21005002 B0005 Chemistry Disconnect Electrical Feed to the Theatre Building	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$2,350.00
22121003 B0121 PSB-238 Power outlet upgrade	Jason Motto	Close-out	Office / Classroom	\$4,385.00
22100202 B1002 COM 321F and 416D Space Assessment	Joanne Toole	Active-Funded	Office / Classroom	\$4,671.50
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	Jason Motto	Active-Funded	Office / Classroom	\$6,469.65
22111001 B0111 Hercules 111 Telecom Closet Upgrade - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$6,469.65
22113001 B0113 Hercules 113 Telecom Closet Upgrade - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$6,469.65
22001007 B0001 MH RM 303 Pres. Office TV Mounting	Christina Rogers	Active-Funded	Office / Classroom	\$9,737.50
21044001 B0044 SEC Haas CNC electrical connection	Joanne Toole	Active-Funded	Office / Classroom	\$9,903.56
22101001 B0101 Nike 101 Telecom Closet Upgrade - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$10,392.75
22102003 B0102 Nike 102 Telecom Closet Upgrade - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$10,392.75
22103001 B0103 Nike 103 Telecom Closet Upgrade - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$10,392.75
22104001 B0104 Nike 104 Telecom Closet Upgrade - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$10,392.75
22108002 B0108 Hercules 108 Telecom Closet Upgrade - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$10,392.75
22109002 B0109 Hercules 109 Telecom Closet Upgrade - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$10,392.75
22110002 B0110 Hercules 110 Telecom Closet Upgrade - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$10,392.75
22121004 B0121 PSB Physics Study Alcove Renovation	Jason Motto	Active-Funded	Office / Classroom	\$11,928.18
22904001 B0904 Rosen Housing 1 Telecom Closet - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$13,407.90
22905001 B0905 Rosen Housing 2 Telecom Closets - HEERF	Jason Motto	Active-Funded	Office / Classroom	\$13,407.90
22073002 B0073 Housing Admin Bldg RM123 Reconfiguration	Christopher Harris	Active-Funded	Office / Classroom	\$13,964.00
22123001 B0123 TCH Suite 133 Front Desk Reconfiguration	Joanne Toole	Active-Funded	Office / Classroom	\$16,375.24
22099002 B0099 PSY Bldg Traka Key Box for UCF RESTORES	Jason Motto	Close-out	Office / Classroom	\$18,704.24
22121001 B0121 RM 249 Power and Ventilation for Instruments	Jason Motto	Close-out	Office / Classroom	\$19,346.81
22090001 B0090 HS2 RM238 Furniture, power & data	Joanne Toole	Active-Funded	Office / Classroom	\$19,831.42
22121007 B0121 PSB R0318 cabinet replacement	George Hayner	Close-out	Office / Classroom	\$22,804.88
22050005 B0050 AFA Combine VB & adjacent locker rooms	Christopher Harris	Close-out	Office / Classroom	\$25,411.93
20815201 B8152 Trasys (Marines) Build out suites 170-175 & 180-184	Walter Gordon	Active-Funded	Office / Classroom	\$26,860.41
21915005 B0915 DPAC R0304, Door Addition, Electrical in R0325	Christina Rogers	Close-out	Office / Classroom	\$28,361.00
20032002 B0032 Seminole Hall Stairwell	Maria Yebra-Teimouri	Awaiting Customer	Office / Classroom	\$32,131.00
21915003 B0915 DPAC RM 350 Office Renovation	Christina Rogers	Active-Funded	Office / Classroom	\$36,025.20
22098002 B0098 CB 2 Telecom Closet Electrical Upgrade	Christopher Harris	Active-Funded	Office / Classroom	\$36,485.50
22815101 B8151 P4 STE CFT Office and Lobby Remodel RMS 200, 226, 227	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$38,002.71
21135004 B0135 Phase 2 Power Upgrades	Christopher Harris	Active-Funded	Office / Classroom	\$38,999.00
22002002 B0002 JCH Library 5th Floor Admin Suite	Jay Malcolm	Active-Funded	Office / Classroom	\$41,112.50
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	Scott Suto	Active-Funded	Office / Classroom	\$48,611.21
22121006 B0121 PSB Gender Neutral Restrooms	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$56,819.81
22100002 B0100 Burnett House tile replacement	George Hayner	Active-Funded	Office / Classroom	\$70,664.05
21040001 B0040 ENGINEERING I 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	Active-Funded	Office / Classroom	\$80,434.39
22001002 B0001 Room 395E Provost Conference Room Upgrade	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	Joanne Toole	Active-Funded	Office / Classroom	\$92,395.33
21120004 B0120 Research I Vive Vue Building Space Utilization	Christopher Harris	Close-out	Office / Classroom	\$103,901.08
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
22815202 B8152 P5 Renovation of Suite 100	Walter Gordon	Active-Funded	Office / Classroom	\$160,781.99
22094001 B0094 BA 2 Telecom Closet Electrical and HVAC Upgrades	Christopher Harris	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	Awaiting Customer	Office / Classroom	\$308,875.59
20127002 B0127 SHC Tile / Carpet Replacement	Samantha Mason	Active-Funded	Office / Classroom	\$322,889.39



Current Projects; End of FY 2021-22

Name	Project Manager	Status	Project Type	Current Budget
20906009 B0906 Rm 0105/0106 Gallery Space and Interactive Media	Christina Rogers	Active-Funded	Office / Classroom	\$350,000.00
22815103 B8151 Partnership IV PEOSTRI Data Center	Brian Hussey	Active-Funded	Office / Classroom	\$350,048.03
18091005 B0091 RM 418 Modification for Smart Cities Lab	Maria Yebra-Teimouri	Close-out	Office / Classroom	\$400,000.00
22GRP001 Housing Interior Paint - Group Project	Christina Rogers	Active-Funded	Office / Classroom	\$423,709.16
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
22902004 B0902 JAYAC Integrated Cyber Operations Network Control Center	Brian Hussey	Active-Not Funded	Office / Classroom	TBD
22001008 B0001 MH RM 253 TV Wall Mount	Christina Rogers	Active-Not Funded	Office / Classroom	TBD
22100003 B0100 Burnett House MDF Door Move	Christina Rogers	Active-Not Funded	Office / Classroom	TBD
22417001 B0417 Kappa Kappa Gamma House Convection Oven	Christina Rogers	Active-Not Funded	Office / Classroom	TBD
22906005 B0906 CMB DT Office Wall Removal	Christina Rogers	Active-Not Funded	Office / Classroom	TBD
22116002 B0116 HEC 101 Multimedia	Christopher Harris	Active-Not Funded	Office / Classroom	TBD
22100103 B1001 Burnett Bio Med Replace 3 Outlets to NEMA L5-30P	Evan Shick	Active-Not Funded	Office / Classroom	TBD
22090002 B0090 HSII Building Evaluation	George Hayner	Active-Not Funded	Office / Classroom	TBD
22903001 B0903 Rosen Classroom Multimedia Upgrades	George Hayner	Active-Not Funded	Office / Classroom	TBD
22091003 B0091 ENG II Adding New Equipment in Machine Shop	Jason Motto	Active-Not Funded	Office / Classroom	TBD
22014003 B0014 HPH 310 Teaching Lab Tech Upgrade	Joanne Toole	Active-Not Funded	Office / Classroom	TBD
22021001 B0021 ED RM 308J Multimedia upgrade	Joanne Toole	Active-Not Funded	Office / Classroom	TBD
22079003 B0079 CBI Rooms 305 & 306A Renovation	Joanne Toole	Active-Not Funded	Office / Classroom	TBD
22028002 B0028 Creative School II Washer/Dryer Installation - HEERF	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
22045001 B0045 BA I CYBER BA1 136 renovation	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
22080001 B0080 HS1 RM206 Multimedia Upgrade	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
22080002 B0080 HS1 Room 105 Remodeling	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
22123002 B0123 TCH 201 technology improvement	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
22127001 B0127 Health Center VCT and Formica Countertop Replacement	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
22815105 B8151 P4 Renovate Director's Suite on 2nd Floor, Add Bathroom	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
22016A01 B016A F&S Building Department renovation	Maria Yebra-Teimouri	Awaiting Customer	Office / Classroom	TBD
22123006 B0123 TCH Hurricane Ride-out Hardening	Not Assigned	Active-Not Funded	Office / Classroom	TBD
22903002 B0903 Rosen Classroom AV/Multimedia Relocation RM 218 to RM 217	Not Assigned	Active-Not Funded	Office / Classroom	TBD
23903001 B0903 RCH Rosen Student Lounge Renovation	Not Assigned	Active-Not Funded	Office / Classroom	TBD
22040007 B0040 ENG I New Equipment Add power	Scott Suto	Active-Not Funded	Office / Classroom	TBD
22087001 B0087 CAH Convert Server Room A190Q to Office, Add Door	Scott Suto	Active-Not Funded	Office / Classroom	TBD
22812602 B8126 P3 Electrical Upgrade to Partnership 3 Data Center RM 102	Scott Suto	Active-Not Funded	Office / Classroom	TBD
23083001 B0083 Parking Garage C add Outlets in caged storage area	Scott Suto	Active-Not Funded	Office / Classroom	TBD
22200201 B2002 FSEC Battery Testing	Christina Rogers	Temp Hold	Research	\$3,572.85
21154001 B0154 RM123 Electrical Modification for Furnace Replacement	George Hayner	Close-out	Research	\$18,672.79
21120005 B0120 RM 363 Electrical Modification for Furnaces	Maria Yebra-Teimouri	Active-Funded	Research	\$28,089.20
22120001 B0120 R1 160 Microgrid Test Bed	Maria Yebra-Teimouri	Active-Funded	Research	\$33,998.67
20091001 B0091 Autonomous Vehicle Transportation Line	Ben Fauser	Active-Funded	Research	\$45,000.00
22105001 B1050 LNCC - Fume Hood Installation	Joanne Toole	Active-Funded	Research	\$49,434.74
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	Active-Funded	Research	\$335,498.41
20048002 B0048 Addition of DX HVAC Unit RM 102	George Hayner	Active-Funded	Research	\$351,407.49
22121002 B121 PSB Lab 418 Renovation	David Edgar	Active-Funded	Research	\$461,984.58
15154003 B0154 MAE LAB 128 NEXTROM MACHINE	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
22007003 B0007F Ferrell Commons F Sound Reduction RM 0185A	Christina Rogers	Active-Not Funded	Research	TBD
22811906 B8119 P2 Lab renovation 0306N	Christina Rogers	Active-Not Funded	Research	TBD
22120003 B0120 R1 Installation of linear generators for Research I Microgrid	David Edgar	Active-Not Funded	Research	TBD
21121005 B0121 PSB Relocate Electromagnet from PSB 108 to PSB 116	David Edgar	Active-Not Funded	Research	TBD
22040006 B0040 ENG I Replace Equipment Clean Room	David Edgar	Active-Not Funded	Research	TBD
23121001 B0121 PSB IRIS Laser Center RM 155	David Edgar	Active-Not Funded	Research	TBD
22053004 B0053 CREOL RM130 Electrical Service	George Hayner	Active-Not Funded	Research	TBD
22120004 B0120 R1 RM 274 Shared Fume Hood Lab	Jason Motto	Active-Not Funded	Research	TBD



Current Projects; End of FY 2021-22

Name	Project Manager	Status	Project Type	Current Budget
22105002 B1050 LNCC - 3rd Flr. Electrical Modifications and Room Renovations	Joanne Toole	Active-Not Funded	Research	TBD
22150001 B0150 Public Safety Bldg Training room update - HEERF	Joanne Toole	Active-Not Funded	Research	TBD
22120002 B0120 R1 Spectra 300 S/TEM installation prep Kushima MCF	Not Assigned	Active-Not Funded	Research	TBD
22137004 B0137 Knights Plaza Gringo Loco's A/C renovation	Jason Motto	Active-Funded	Retail / Restaurant	\$42,524.35
22088003 22088003 B0088 Rec & Wellness Ctr FreshU Kitchen	Evan Shick	Active-Not Funded	Retail / Restaurant	TBD
22007001 B007D Ferrell Commons 63 South 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
22002005 B0002 JCH Library Java city remodel	Jay Malcolm	Active-Not Funded	Retail / Restaurant	TBD
21052002 B0052 Purple Ocean Tennant Buildout	Jay Malcolm	Active-Not Funded	Retail / Restaurant	TBD
19123010 B0123 Rm 325 TF Digital Humanities Makerspaces	Robert Sharps	Active-Funded	Tech Fee	\$16,813.96
21054001 B0054 TF 2021 College of Sciences Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$28,492.02
21021003 B0021 TF 2021 Educational Complex Rm 190 Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$28,572.50
21005001 B0005 TF 2021 Chemistry Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$44,752.22
19119002 B0119 (1920-57) TF T107 T110 M132 Instructional Technology Upgrade	Robert Sharps	Close-out	Tech Fee	\$49,354.00
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	Close-out	Tech Fee	\$107,295.93
19093004 B0093 (1920-06) TF 202A, 202B, 222 Upgrade Multimedia	Robert Sharps	Active	Tech Fee	\$138,891.15
21099001 B0099 TF 2021 Classroom Refresh	Robert Sharps	Active-Funded	Tech Fee	\$299,004.19
19079009 B0079 Rms 201 & 202 Tech Fee Proposal Faculty Multimedia Center	Joanne Toole	Close-out	Tech Fee	\$373,737.32
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
22051003 B0051 VAB Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Not Funded	Tech Fee	TBD
22053003 B0053 CREOL Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Not Funded	Tech Fee	TBD
22139001 B0139 Global 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
22021004 B0021 Technology Upgrades to Physical Therapy Lab	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
\$130,083,239.60



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

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



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

Name	Project Manager	Date Project Completed	Final Cost
21052003 B0052 Install Bidet Attachments in Pegasus Ballroom Restrooms	Samantha Mason	10/19/2021	\$3,975.00
21026003 JTW Breezeway Fans	Jay Malcolm	10/26/2021	\$42,252.18
21137001 B0137 Knights Plaza RWC Lobby Lighting	Robert Sharps	10/28/2021	\$15,454.43
22135001 B0135 Spectrum Stadium Power for speakers	Christopher Harris	11/05/2021	\$2,605.00
21077001 B0077 Install back light letters	Christopher Harris	11/05/2021	\$2,335.00
19950002 Flying Horse Courtyard	Christina Rogers	11/09/2021	\$144,083.50
21079001 B0079 CB1 1st Floor Carpet Replacement	Jay Malcolm	11/09/2021	\$162,403.21
21906003 UCF CMB TRANE RTU replacements	Evan Shick	11/09/2021	\$159,932.24
21811901 Partnership II Business Center Renovation	Robert Sharps	11/17/2021	\$11,094.64
22001001 B0001 MH RM 256 (AKA 243) Upgrade Conf. Room Tech	Samantha Mason	11/17/2021	\$10,890.24
20105003 LNCC Exterior Staircase Addition	Joanne Toole	11/18/2021	\$655,777.52
22005001 B0005 CH Ethernet Port Installation Chem 218	Maria Yebra-Teimouri	11/29/2021	\$8,475.53
21088005 B0088 Paving to Install Hydroponic Gardens	Carl Kelly	12/10/2021	\$14,794.48
18075005 NSC Replace Roof	Christina Rogers	12/13/2021	\$726,712.53
21103001 B0103 Nike Fire Alarm Upgrade	David Edgar	01/11/2022	\$194,000.91
21088001 Outdoor Fitness Court Installation	David Edgar	01/11/2022	\$77,034.80
21812601 B8126 Partnership 3 RM 120 Electrical Modification for ARCC	Samantha Mason	01/12/2022	\$25,756.52
21001001 B0001 MH R390 Soundproof Walls/392B Expansion	Christina Rogers	01/12/2022	\$27,787.13
21029001 B0029 Tech Commons II Carpet Update for Statistics, 9 rooms	Maria Yebra-Teimouri	01/13/2022	\$25,203.62
18121003 Relocate Fan Coils for Maintenance	Evan Shick	01/13/2022	\$55,227.85
21090003 B0090 HSII Digital Kiosks for CHPS Student Advising	Robert Sharps	01/13/2022	\$3,010.45
21915007 B0915 DPAC RM155D Washer & Dryer Installation	Samantha Mason	01/13/2022	\$30,841.65
21127003 B0127 RM303 Washer & Dryer Installation	Samantha Mason	01/18/2022	\$37,025.03
21812604 B8126 Partnership 3 Network Upgrade	Jay Malcolm	01/18/2022	\$6,798.64
21105006 B1050 LNCC Temporary Partition Removal & Soffit/Ceiling Repair	Joanne Toole	01/18/2022	\$36,447.00
15075002 - Nicholson - Upgrade Fire Alarm & Mass Notification	David Edgar	01/18/2022	\$374,572.13
21008001 B0008 Volusia Hall Fire Alarm Upgrade	David Edgar	01/21/2022	\$186,846.39
19079004 B0079 CBI Replace Roof	Walter Gordon	01/21/2022	\$555,403.52
21121001 B0121 Install Helium Recovery System	George Hayner	02/08/2022	\$6,958.31
20052003 B0052 Bento Concept Student Union	Jay Malcolm	02/09/2022	\$2,559.45
21406001 B0406 Alpha Delta Pi House Expansion and Renovations	Maria Yebra-Teimouri	02/17/2022	\$11,959.20
21127002 B0127 SHC Hot Water System Assessment & Repair	Samantha Mason	02/17/2022	\$59,435.02
22026001 B0026 JTW Paint Building	Jay Malcolm	02/21/2022	\$53,396.00
19135014 B0135 T-Mobile's addition to existing DAS	Christopher Harris	02/21/2022	\$7,087.32
19021008 B0021 TF Upgrading ED120 for Grad Students	Robert Sharps	02/21/2022	\$15,528.00
21120003 B0120 Research 1 RM 379 Compressed Air Plumbing and Access	Christopher Harris	02/24/2022	\$8,514.47
UCF-575D B8151 Renovation of Demountable Offices on 3rd Floor	Walter Gordon	02/28/2022	\$285,951.29
UCF-575C B8152 Partnership V Renovate 2nd floor for DOD Tenant	Walter Gordon	03/01/2022	\$4,327,293.72
18135020 B0135 Elevator and rust remediation	Carl Kelly	03/01/2022	\$1,081,585.26
21138001 B0138 Building Reno Tenant Change Pollo Tropical to Chick-Fil-A	Jay Malcolm	03/07/2022	\$22,267.88
19006002 B0006 Theatre HVAC Replacement	Evan Shick	03/07/2022	\$508,787.39
22165001 B0165 RAC Add sink to soccer training room	Christopher Harris	03/11/2022	\$9,819.57
21960001 B0960 Union West Testing & Accessibility Improvements	Christina Rogers	03/11/2022	\$18,492.18
20001002 B0001 Rm 120Y Student Financial Assistance Workroom	Joanne Toole	03/11/2022	\$50,257.18
20906008 B0906 Classroom Renovations	Christina Rogers	03/14/2022	\$271,135.91
21021002 B0021 RM0179 Wellness Research Center Add Cooling Fans	Christopher Harris	03/17/2022	\$36,130.70
20029002 B0029 RM 221A Data Mining Lab Upgrade	Maria Yebra-Teimouri	03/17/2022	\$64,321.63



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

Name	Project Manager	Date Project Completed	Final Cost
19CMP002 Install Transit Kiosks at Bus Shelters	Carl Kelly	03/17/2022	N/A
19021005 B0021 (1920-61) TF Rms 175 & 174 Kinesiology Upgrade	Robert Sharps	03/17/2022	\$70,211.52
22355002 B0355 North Cell Tower AT&T Modifications	Samantha Mason	03/18/2022	\$4,533.00
21100002 B0100 Burnett House HVAC & Controls for IT Room	George Hayner	03/18/2022	\$15,795.57
19152001 B0152 AMPAC DX Unit & BAS Controls Replacement	Evan Shick	03/28/2022	\$562,014.13
21120001 B0120 Preparations for Scienta Omicron HIPP Lab Room 128	Christopher Harris	04/01/2022	\$16,911.26
21100204 B1002 COM Electrical Upgrade Comm Rooms TF1920-34 TF	Christopher Harris	04/07/2022	\$16,732.33
22054002 B0054 CSB 337 Power Relocation to CSB 304, CSB 107 Power	Christina Rogers	04/12/2022	\$6,763.00
21100103 B1001 BSBS Electrical Upgrade Comm Rooms TF1920-34 TF	Christopher Harris	04/13/2022	\$16,871.61
21121002 B0121 Cryostat Electrical Upgrade Labs 109 & 403	David Edgar	04/15/2022	\$14,038.60
20815202 B8152 Army Security Office in Lobby for P5	Walter Gordon	04/21/2022	\$225,740.18
22813001 B8130 Bennett Bldg Adding one 208V outlet and one 115V outlet	George Hayner	04/27/2022	\$4,050.00
21138002 B0138 Pollo Tropical HVAC Assessment	Jay Malcolm	04/27/2022	\$3,666.00
21020002 B0020 TAF Mini Split Redundancy HVAC System	Christopher Harris	05/02/2022	\$48,519.00
21CWP002 Distribution Chilled Water and Water Valve Replacement and Repair	Christopher Harris	05/02/2022	\$505,517.44
19123014 B0123 Rm 335 Upgrade Multimedia Classroom Buildout	Robert Sharps	05/02/2022	\$13,020.00
22050006 B0050 AFA RM 4202 Removing Incorrect Military Signage at VARC	Christopher Harris	06/16/2022	\$2,589.00
22130001 B0130 TWR 2 Fire Panel System Replacement and CO Detection	Samantha Mason	06/16/2022	\$115,404.67
15045002 B0045 Replace fire alarm system	David Edgar	06/21/2022	\$526,482.86
22811903 B8119 P2 Room 234 Updates	Joanne Toole	06/24/2022	\$15,303.38
22071001 B0071 BYC Conference Room Remodel	Robert Sharps	06/27/2022	\$8,354.16
21120002 B0120 Research I RM 0154 Modify Install Outlet	Christopher Harris	06/27/2022	\$21,197.21
22001004 B0001 MH328 Carpet Replacement	Christina Rogers	06/27/2022	\$15,491.53
21815001 B8150 Interior Build-out for Limbless Solutions	Joanne Toole	06/27/2022	\$377,590.63
22081001 B0081 BYC-CMMS Rm 107 Panic Button Install	Maria Yebra-Teimouri	06/27/2022	\$6,032.60
22140001 B0140 CSEL121 Technology Upgrade	Robert Sharps	06/27/2022	\$13,868.62
20072001 B0072 Replacement of Cooling Tower #8	Evan Shick	06/30/2022	\$905,176.55
19812604 B8126 BAS Modernization	Evan Shick	06/30/2022	\$432,424.33

Total Number of
Projects Completed

122

Dollar Value of
Projects Completed

\$49,304,482.43

19001004 B0001 MILLICAN BAS & HVAC MODERNIZATION									QUARTERLY TOTAL:		\$	37,969.00	
UPGRADE MILLICAN BAS FROM PNEUMATIC TO DDC, REFURBISH ALL AHU'S WITH NEW QPAC FAN ARRAYS, NEW COILS, RECOATING INSIDE AND NEW PANS, AND INSTALL OF NEW O/A COOLING COILS.													
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET	
MINOR	CLOSE-OUT	5/6/2019	\$ 2,000,000.00	POR-10	OWNER ADDED SCOPE - SPOT COOLER RENTALS DURING HVAC OUTAGE; FIRE ALARM INTERLOCKS WITH AHU UPGRADE; ADDITIONAL POWER SUPPLIES FOR ALC CONTROL PANELS.	04/21/22	EMCOR MSI	OWNER ADDED SCOPE	\$ 938,067.00	\$ 37,969.00	\$ 976,036.00	1.90%	

19150001 B0150 BLDG 150 SECONDARY UTILITY FEED									QUARTERLY TOTAL:		\$	12,600.00	
DESIGN AND CONSTRUCT SECONDARY BYPASS POWER FOR DISPATCH. CURRENT SYSTEM HAS SINGLE POWER FEED RUNNING THROUGH UPS TO SERVICE THIS AREA. THIS DOES NOT ALLOW FOR MAINTENANCE. NEW TRANSFORMER/PANEL/BYPASS FEED WILL BE INSTALLED SO POWER IS ON AT ALL TIMES.													
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET	
MINOR	ACTIVE-FUNDED	12/17/2018	\$ 85,600.00	POR-5	OWNER ADDED SCOPE - ADDED OUTLETS IN FIVE IDF ROOMS. SCOPE INCLUDES OUTLETS, CONDUIT, CONDUCTORS, FIRE CAULK, AND PDU'S.	06/06/22	RCG ELECTRIC LLC	OWNER ADDED SCOPE	\$ 35,075.00	\$ 12,600.00	\$ 47,675.00	14.72%	

21021003 B0021 TF 2021 EDUCATIONAL COMPLEX RM 190 CLASSROOM									QUARTERLY TOTAL:		\$	1,500.00	
TECH FEE 2021-108: CLASSROOM REFRESH EDUCATIONAL COMPLEX ROOM 190.													
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	10/26/2020	\$ 28,572.50	POR-1	ADDED OWNER SCOPE FOR AN ADA SURVEY FOR THE EDUCATION COMPLEX CLASSROOM TECH FEE REFRESH PROJECT.	04/20/20	OVATION CONSTRUCTION	OWNER ADDED SCOPE	\$ 21,572.00	\$ 1,500.00	\$ 23,072.00	5.25%	

21026004 B0026 JTWC UPDATE HVAC CONTROLS									QUARTERLY TOTAL:		\$ 16,523.00	
B0026 - JT WASHINGTON CENTER NEEDS UPDATED HVAC CONTROLS.												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	2/22/2021	\$ 237,636.82	POR-1	OWNER ADDED SCOPE - ORIGINAL PROPSOSAL EXCLUDED INSTALLATION OF VALVES; THIS CHANGE ORDER ADDS THE INSTALLATION COST.	04/21/22	TRANE US INC.	OWNER ADDED SCOPE	\$ 148,822.00	\$ 16,523.00	\$ 165,345.00	6.95%

21045001 B0045 TF 2021 BA I CLASSROOM REFRESH									QUARTERLY TOTAL:		\$ 11,813.00	
TECH FEE 2021-108: CLASSROOM REFRESH BAI : ROOMS 107, 110, 115, 116, 119, 121, 122, 126, 146, 147, 205, 206, 207, 209, 212, 213, 214, 216, 216A, 218, 220, 221, 225, 239.												
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	10/26/2020	\$ 789,035.51	POR-1	ADDITIONAL ADA SURVEYS NEEDED FOR NINE CLASSROOMS IN BUSINESS ADMIN 1, RELATED TO TECH FEE RENOVATION PROJECTS.	05/12/22	BALLENTINE ELECTRIC INC	OWNER ADDED SCOPE	\$ 634,281.00	\$ 11,813.00	\$ 646,094.00	1.50%

21080001 B0080 TF 2021 HEALTH SCIENCES I CLASSROOM REFRESH									QUARTERLY TOTAL:		\$ 7,500.00	
TECH FEE 2021-108: CLASSROOM REFRESH HEALTH SCIENCES I ROOMS 106, 107, 110, 112, 116, 117, 119, 125, 126, 207, 213, 246, 272, 363.												
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	10/26/2020	\$ 496,777.28	POR-1	ADDED OWNER SCOPE FOR ADA SURVEYS IN FIVE ADDITIONAL CLASSROOMS IN HEALTH SCIENCES I.	04/20/22	OVATION CONSTRUCTION	OWNER ADDED SCOPE	\$ 399,578.00	\$ 7,500.00	\$ 407,078.00	1.51%

21100103 B1001 BSBS ELECTRICAL UPGRADE COMM ROOMS TF1920-34
INSTALL L6-30S AND 5-20 QUADS OUTLETS OVERHEAD OF DATA NETWORK RACKS WITHIN ABOVE SELECTED ROOMS.

QUARTERLY TOTAL:
\$ (1,200.00)

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	COMPLETED	5/17/2021	\$ 20,062.47	POR-1	DEDUCTIVE CHANGE ORDER FOR COMPLETING ELECTRICAL PANEL SHUTDOWN DURING NORMAL BUSINESS HOURS, VERSUS ORIGINAL REQUEST FOR SHUTDOWN DURING OFF-HOURS.	04/07/22	BALLENTINE ELECTRIC INC	DEDUCTIVE C/O - FIELD CONDITION	\$ 14,881.00	\$ (1,200.00)	\$ 13,681.00	-5.98%

21150001 B0150 PUBLIC SAFETY CHILLER REPLACEMENT
REPLACE FAILING CHILLER. WILL WANT TO LOOK IN TO ADD/ALTERNATES FOR MORE THAN JUST A REPLACEMENT. SEE NOTES SUMMARY OF THE POTENTIAL OPTIONS TO LOOK INTO. THIS LIST WAS RECEIVED FROM ROBERT HERR.

QUARTERLY TOTAL:
\$ 41,193.00

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	3/8/2021	\$ 1,071,654.88	POR-1	ADDITION OF PUMPS TO CONTRACTOR SCOPE FOR EARLY RELEASE DUE TO LONG LEAD TIMES. PROJECT CHARTER INDICATES THE PROJECT BUDGET IS \$814,648.00, THIS IS PART OF THE ORIGINAL PROJECT BUDGET.	04/21/22	BERNHARD	OWNER ADDED SCOPE	\$ 190,000.00	\$ 41,193.00	\$ 231,193.00	3.84%

21812101 B8121 TF 2021 ORLANDO TECH CENTER CLASSROOM REFRESH **QUARTERLY TOTAL:** **\$ 30,240.00**
TECH FEE 2021-108: CLASSROOM REFRESH ORLANDO TECH CENTER.

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	10/26/2020	\$ 85,848.75	POR-1	UNFORSEEN CONDITION - ABANDONED WALLS ABOVE CEILING FROM PREVIOUS CONSTRUCTION WHICH BCO REQUIRES TO BE REMOVED. SCOPE INCLUDES MOBILIZATION, SUPERVISION, MATERIAL DISPOSAL, ADDITIONAL HEADER CONSTRUCTION, CEILING TILE AND GRID REPLACEMENT/REPAIR, SCISSOR LIFT RENTAL, FURNITURE MOVING, AND ADDITIONAL CLEANING.	05/17/22	OVATION CONSTRUCTION	OWNER ADDED SCOPE - UNFORESEEN CONDITION	\$ 39,786.00	\$ 30,240.00	\$ 70,026.00	35.22%

21906001 B0906 ROOF REPLACEMENT UPGRADES **QUARTERLY TOTAL:** **\$ 60,430.01**
REPLACEMENT OF ROOF, SKYLIGHT, DAMAGED CURBING, GUTTERS, HATCHES AND ROOF LADDERS.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	TEMP HOLD	10/2/2020	\$ 2,312,656.78	POR-1	CHANGE OF 30 ROOF CURBS FROM SINGLE WALL TO DOUBLE WALL TO MEET UCF STANDARDS.	05/05/22	OVATION CONSTRUCTION INC	OTHER - DESIGN CHANGE	\$ 421,227.00	\$ 60,430.01	\$ 481,657.01	2.61%

21906002 B0906 EXTERIOR BUILDING ENVELOPE, CURTAIN WALL AND REPLACEMENT OF CURTAIN WALL, STOREFRONT AND REPAIRS TO THE BUILDING ENVELOPE.									QUARTERLY TOTAL:		\$	64,890.00
TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	10/6/2020	\$ 2,187,343.22	POR-4	BASIS OF DESIGN CURTAINWALL SUPPLIER COULD NOT ACHIEVE PROJECT SCHEDULE REQUIREMENTS. ALTERNATE CURTAINWALL SUPPLIER CAN ACHIEVE SCHEDULE REQUIREMENTS, BUT REQUIRES A CHANGE OF WOOD BLOCKING HEADER TO STEEL HEADER. THIS CHANGE ORDER ACCOUNTS FOR THIS CHANGE IN SCOPE.	04/29/22	OVATION CONSTRUCTION INC	OTHER - DESIGN CHANGE	\$ 1,765,285.00	\$ 55,650.00	\$ 1,820,935.00	2.54%
				POR-6	EXISTING GLAZING WAS ASSUMED TO BE TEMPERED GLASS, BUT IT IS NOT. A FILM MUST BE ADDED TO THE GLASS FOR SAFETY REASONS TO PROPERLY DISPOSE OF THE GLASS. THIS IS A LARGE QUANTITY OF SAFETY FILM, COVERING THE ENTIRE SECOND FLOOR OF GLAZING.	05/03/22	OVATION CONSTRUCTION INC	UNFORSEEN CONDITION - FIELD CONDITION	\$ 1,826,219.00	\$ 9,240.00	\$ 1,835,459.00	0.42%

21CWP002 DISTRIBUTION CHILLED WATER AND WATER VALVE									QUARTERLY TOTAL:		\$ (198,300.72)	
REPLACEMENT OR REPAIR OF 14 CHILLED WATER VALVES AND 16 CRITICAL WATER VALVES THAT NEED TO BE REPLACED THROUGHOUT CAMPUS. REQUEST HARD BID. TARGET WORK TO BE COMPLETED 11/30-1/4. INTERRUPTION OF SERVICE TO BUILDINGS WILL NEED TO BE COORDINATED.												
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	10/28/2020	\$ 819,080.34	POR-2	UTILITIES AND ENERGY SERVICES DECIDED NOT TO INSTALL ALL VALVES IN ORIGINAL SCOPE. DEDUCTIVE CHANGE ORDER TO RECONCILE BUDGET FOR REDUCED SCOPE.	04/04/22	CHARLES PERRY PARTNERS, INC.	DEDUCTIVE C/O - OWNER REDUCED SCOPE	\$ 694,355.00	\$ (198,300.72)	\$ 496,054.28	-24.21%

22009001 B0009 LAKE HALL FIRE ALARM REPLACEMENT **QUARTERLY TOTAL:** \$ **9,177.45**
REPLACEMENT OF FIRE ALARM SYSTEM

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	9/15/2021	\$ 443,852.05	POR-1	ORIGINAL SCOPE DID NOT INCLUDE GAS SCOPE. AFTER BIDDING AND AWARD, IT WAS IDENTIFIED THAT A GAS SOLENOID WAS NECESSARY FOR PROPER FIRE ALARM INTEGRATION. COST INCLUDES MATERIAL/INSTALL FOR GAS SOLENOID VALVE, AND REQUIRED POWER/MONITORING.	05/26/20	OELRICH CONSTRUCTION, INC.	OWNER ADDED SCOPE	\$ 357,777.00	\$ 9,177.45	\$ 366,954.45	2.07%

22024002 B0024 CREATIVE SCHOOL SHADE STRUCTURE **QUARTERLY TOTAL:** \$ **39,562.00**
WE RECEIVED FUNDING TO PURCHASE MULTIPLE SHADE STRUCTURES FOR OUR PLAYGROUND AREA. WE WOULD LIKE TO QUOTES FOR DIFFERENT SIZE STRUCTURES TO DETERMINE HOW MANY WE CAN GET WITH THE FUNDING.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	12/8/2021	\$ 353,757.79	POR-2	OWNER ADDED SCOPE OF 2 ADDITIONAL SHADE STRUCTURES TO PROJECT.	04/20/22	OVATION CONSTRUCTION, INC.	OWNER ADDED SCOPE	\$ 59,400.00	\$ 31,600.00	\$ 91,000.00	8.93%
				POR-3	END USER ADDED SCOPE - MULTIPLE EXTERIOR CEILING FANS AND ASSOCIATED POWER/SWITCHES	05/17/22	OVATION CONSTRUCTION, INC.	OWNER ADDED SCOPE	\$ 91,000.00	\$ 7,962.00	\$ 98,962.00	2.25%

22052001 B0052 SU AIR QUALITY IMPROVEMENT PROJECT - HEERF	QUARTERLY TOTAL:	\$	31,234.00
THE HVAC STRATEGIES PROPOSED FOR THE STUDENT UNION ARE FOCUSED ON UPGRADING AND MODERNIZATION OF BOTH THE BUILDING AUTOMATION SYSTEM (BAS) AS WELL AS THE AIR HANDLING UNITS (AHUS). THE HVAC SYSTEM IN THE STUDENT UNION IS PRIMARILY COMPRISED OF 27 AHUS.			

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	7/15/2021	\$ 4,682,079.00	POR-3	UNFORSEEN CONDITIONS - TROUBLESHOOTING AND REPAIR OF EXISTING DEFICIENCIES NOT KNOWN IN THE ORIGINAL SCOPE. WILL BE BILLED HOURLY, NOT TO EXCEED.	05/20/22	CHARLES PERRY PARTNERS INC.	OWNER ADDED SCOPE - FIELD CONDITION	\$ 3,404,664.00	\$ 31,234.00	\$ 3,435,898.00	0.67%

22052002 B0052 SU RM 302 & 303 ADD POWER AND DATA FOR PC	QUARTERLY TOTAL:	\$	9,367.16
PROVIDE ELECTRICAL AND TELECOM FOR 11 ESPORTS GAMING COMPUTERS AT STUDENT UNION RM 302. PROVIDE ACCESS CONTROL FOR ADDED SECURITY.			

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	8/23/2021	\$ 48,611.21	POR-1	UCF IT - INTERNAL CHANGE ORDER - ADDED SCOPE FOR ELEVEN ADDED COMPUTERS AND TWO TVS.	05/26/22	UCF IT	OWNER ADDED SCOPE	\$ 2,133.00	\$ 9,367.16	\$ 11,500.16	19.27%

22079001 B0079 CB I AIR QUALITY IMPROVEMENT PROJECT -HEERF	QUARTERLY TOTAL:	\$	(37,794.66)
THE HVAC STRATEGIES PROPOSED FOR CL1 ARE FOCUSED ON UPGRADING AND MODERNIZATION OF BOTH THE BUILDING AUTOMATION SYSTEM (BAS) AS WELL AS THE AIR HANDLING UNITS (AHUS).			

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	7/16/2021	\$ 2,847,738.06	POR-5	RETURN OF UNUSED CONTRACTOR CONTINGENCY.	05/10/22	BOWHEAD ROOFING	DEDUCTIVE C/O	\$ 148,753.00	\$ (37,794.66)	\$ 110,958.34	-1.33%

22902001 B0902 YING ACADEMIC CENTER FIRE ALARM SYSTEM									QUARTERLY TOTAL:		\$	2,890.00	
REMOVE OUTDATED FIRE ALARM SYSTEM AND REPLACE WITH NEW CLASS A VOICE EVAC SYSTEM AT B0902.													
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	8/7/2021	\$ 182,798.52	POR-1	ADDED FIRE ALARM SHUNT WHICH WILL SHUT OFF AUDIO/VISUAL SYSTEM UPON ACTIVATION OF FIRE ALARM.	04/08/22	RCG ELECTRIC, LLC	OWNER ADDED SCOPE	\$ 143,330.00	\$ 2,890.00	\$ 146,220.00	1.58%	

22906001 B0906 CMB AIR QUALITY IMPROVEMENT PROJECT - HEERF									QUARTERLY TOTAL:		\$	55,904.88	
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-7	HEERF PROJECT - DUE TO THE URGENCY OF THIS PROJECT, IT IS BEING BID AND APPROVED IN MULTIPLE PIECES. EQUIPMENT WAS INITIALLY PURCHASED. THIS TRANSACTION ADDS THE LOGISTIC COSTS OF UNLOADING AND STORING THE PURCHASED EQUIPMENT UNTIL INSTALLATION CAN BEGIN. ANOTHER TRANSACTION WILL FOLLOW WITH THE COST OF INSTALLATION. THIS PURCHASE ORDER REVISION IS PART OF THE PROJECT BUDGET.	04/15/22	OVATION CONSTRUCTION INC	OWNER ADDED SCOPE	\$ 2,380,040.00	\$ 100,536.94	\$ 2,480,576.94	2.25%	
				POR-9	DEDUCT FOR COST OF CONTROLS EQUIPMENT, WHICH WILL BE PROVIDED IN THE 22906004 CMB ELECTRICAL PROJECT.	04/01/22	OVATION CONSTRUCTION INC	DEDUCTIVE C/O - OWNER DIRECTIVE	\$ 2,455,520.00	\$ (75,480.33)	\$ 2,380,039.67	-1.69%	
				POR-11	HEERF PROJECT - ADD SERVICE DUE TO ADDITIONAL STRUCTURAL DESIGN NEEDED TO SUPPORT NEW ROOFTOP UNITS.	04/12/22	HANSON PROFESSIONAL SERVICES, INC.	OWNER ADDED SCOPE	\$ 129,399.00	\$ 30,848.27	\$ 160,247.27	0.69%	

22916001 B0916 UPGRADE DTC CWP CAPACITY FOR REDUNDANCY -	QUARTERLY TOTAL:	\$	28,267.68
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-6	TEMPORARY COOLING, ORIGINALLY ANTICIPATED TO BE PROVIDED BY OWNER.	05/23/22	OVATION CONSTRUCTION INC	OWNER ADDED SCOPE - OWNER DIRECTIVE	\$ 20,108.00	\$ 28,267.68	\$ 48,375.68	0.70%

UCF-563C B0002 LIBRARY PHASE II RENOVATION OF THIRD FLOOR										QUARTERLY TOTAL:		\$ (159,964.98)	
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	\$ 18,800,000.00	CO-25	DEDUCTIVE CHANGE ORDER TO COMPENSATE FOR ADDED TERRACON SCOPE IN SEPARATE ADD SERVICE.	04/01/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O	\$ 11,340,367.39	\$ (10,766.72)	\$ 11,329,600.67	-0.06%
				CO-26	OWNER REQUESTED DOOR AND DOOR HARDWARE CHANGES.	04/01/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O	\$ 11,329,600.67	\$ (11,457.02)	\$ 11,318,143.65	-0.06%
				CO-27	OWNER DIRECT PURCHASE - KAWNEER, ALUMINUM DOORS AND FRAMES	04/01/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O - ODP	\$ 11,318,143.65	\$ (98,280.64)	\$ 11,219,863.01	-0.52%
				CO-28	OWNER ADDED ELECTRICAL, ACCESS CONTROL, AND UCF IT CABLE TRAY SCOPE; SCOPE CHANGES FROM SHOP DRAWING REVIEWS AND COORDINATION.	04/01/22	TURNER CONSTRUCTION COMPANY	OWNER ADDED SCOPE	\$ 11,219,863.01	\$ 39,160.05	\$ 11,259,023.06	0.21%
				CO-29	OWNER ADDED ELECTRICAL, ACCESS CONTROL, AND UCF IT CABLE TRAY SCOPE; SCOPE CHANGES FROM SHOP DRAWING REVIEWS AND COORDINATION.	04/01/22	TURNER CONSTRUCTION COMPANY	OWNER ADDED SCOPE	\$ 11,259,023.06	\$ 37,853.18	\$ 11,296,876.24	0.20%
				CO-30	OWNER DIRECT PURCHASE FOR TAX SAVINGS - DESIGN TEX WALLCOVERING	05/03/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O - ODP	\$ 11,296,876.24	\$ (10,508.40)	\$ 11,286,367.84	-0.06%

UCF-563C B0002 LIBRARY PHASE II RENOVATION OF THIRD FLOOR
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
				CO-31	OWNER DIRECT PURCHASE FOR TAX SAVINGS - SURFACE SOLUTIONS	05/03/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O - ODP	\$ 11,286,367.84	\$ (17,976.10)	\$ 11,268,391.74	-0.10%
				CO-32	OWNER DIRECT PURCHASE FOR TAX SAVINGS - K&J WOODWORKS	05/03/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O - ODP	\$ 11,268,391.74	\$ (43,765.90)	\$ 11,224,625.84	-0.23%
				CO-33	OWNER DIRECT PURCHASE FOR TAX SAVINGS - HAWK INDUSTRIES	05/03/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O - ODP	\$ 11,224,625.84	\$ (42,122.90)	\$ 11,182,502.94	-0.22%
				CO-34	ERROR/OMISSION - THREE SIGN TYPES IN THE CONTRACT DRAWINGS RELATED TO ADA ARE DRAWN TOO SMALL FOR CODE COMPLIANCE. THIS ITEM INCLUDES THE COST FOR LARGER SIGNS.	05/03/22	TURNER CONSTRUCTION COMPANY	ERROR / OMISSION	\$ 11,182,502.94	\$ 3,670.35	\$ 11,186,173.29	0.02%
				CO-35	AS INDICATED IN RFI-054, THE DRAWINGS DID NOT SHOW FURRED OUT WALLS TO BE BUILT NEAR THE STAIRS FOR LEVEL 3 AREA C, LEAVING BLOCK STRUCTURE EXPOSED. PER THE RFI RESPONSE, THESE WALLS SHOULD RECEIVE A TYPE 7 WALL TO CONCEAL THESE CONDITIONS. REFERENCE RFI-054 ATTACHED. THE ADDITION OF THESE TYPE 7 WALLS, AS INDICATED IN RFU-045, WERE NOT INDICATED ON THE CONTRACT DRAWINGS AND NOT PART OF THE ORIGINAL CONTRACT.	05/16/22	TURNER CONSTRUCTION COMPANY	ERROR / OMISSION	\$ 11,186,173.29	\$ 12,700.79	\$ 11,198,874.08	0.07%
				CO-36	OWNER DIRECT PURCHASE FOR TAX SAVINGS - BRUNER LUMBER (CYPRESS)	05/16/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O - ODP	\$ 11,198,874.08	\$ (54,339.40)	\$ 11,144,534.68	-0.29%
				CO-37	CORRECTION TO OWNER DIRECT PURCHASE VALUE; ANIXTER ODP CORRECTION.	05/16/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O - ODP	\$ 11,144,534.68	\$ 212.00	\$ 11,144,746.68	0.00%
				CO-38	CORRECTION TO OWNER DIRECT PURCHASE VALUE; SURFACE SOLUTIONS ODP CORRECTION FOR SHIPPING COST ERROR.	05/16/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O - ODP	\$ 11,144,746.68	\$ 8,480.00	\$ 11,153,226.68	0.05%

UCF-563C B0002 LIBRARY PHASE II RENOVATION OF THIRD FLOOR
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
				CO-39	CANCELLATION OF OWNER DIRECT PURCHASE, AS SUPPLIER WOULD NOT RELEASE MATERIAL WITHOUT SPECIFIC REQUIREMENTS (CREDIT CARD PAYMENT) THAT UCF WILL NOT AGREE TO.	05/23/22	TURNER CONSTRUCTION COMPANY	UNFORESEEN CONDITION - ODP	\$ 11,153,226.68	\$ 10,508.40	\$ 11,163,735.08	0.06%
				CO-40	OWNER ADDED SCOPE - ADDED STAINLESS STEEL CORNER GUARDS IN THE READING ROOM, DUE TO DAMAGE FROM USERS. COST INCLUDES MATERIAL FOR TWENTY-THREE 10 FOOT TALL 2" LEG CORNER GUARDS, DELIVERY, AND INSTALLATION.	05/23/22	TURNER CONSTRUCTION COMPANY	OWNER ADDED SCOPE	\$ 11,163,735.08	\$ 8,292.52	\$ 11,172,027.60	0.04%
				CO-41	OWNDER DIRECT PURCHASE FOR TAX SAVINGS - FORBO FLOORING	05/23/22	TURNER CONSTRUCTION COMPANY	DEDUCTIVE C/O - ODP	\$ 11,172,027.60	\$ (13,123.48)	\$ 11,158,904.12	-0.07%
				POR-6	ADDED COST OF UPDATED AUDIO/VISUAL EQUIPMENT REQUESTED BY OWNER IN FIVE SPACES. SCOPE PROVIDED BY UCF OFFICE OF INSTRUCTIONAL RESOURCES.	04/06/22	UCF IT	OWNER ADDED SCOPE - DESIGN CHANGE	\$ 748,195.00	\$ 21,498.29	\$ 769,693.29	0.11%

UCF-575B B8152 HVAC & CODE RELATED UPGRADES
PARTNERSHIP V-- HVAC REPLACEMENT AND CODE COMPLIANCE RELATED REPAIRS AND UPGRADES.

QUARTERLY TOTAL: \$ 78,731.00

TYPE	STATUS	START DATE	CURRENT BUDGET	POR# / CO #	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MAJOR	ACTIVE-FUNDED	8/29/2019	\$ 2,364,569.10	POR-4	REPLACEMENT OF 16 DAMAGED HEAT EXCHANGERS. DAMAGED EQUIPMENT IS AFFECTING OPERATION AND COOLING CAPACITY, FACILITIES OPERATIONS HAS REQUESTED THEIR REPLACEMENT.	05/31/22	TRANE US INC.	OWNER ADDED SCOPE - OWNER DIRECTIVE	\$ 1,024,598.00	\$ 78,731.00	\$ 1,103,329.00	3.33%

UCF-583 B0165 UCFAA RAC INTERIOR BUILD-OUT

MAJOR PROJECT - UCFAA RAC INTERIOR BUILD-OUT.

QUARTERLY TOTAL:

\$

32,196.62

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	\$ 9,528,000.00	CO-41	ERROR/OMISSION - AT THE COMPLETION OF THE PROJECT, THE BOILER WAS NOT FUNCTIONING PROPERLY. AFTER CONSIDERABLE ATTEMPTS TO FIX THE SITUATION, ULTIMATELY A NEW BOILER WAS SELECTED AND INSTALLED, WHICH FIXED THE ISSUE. THIS CAUSED SIGNIFICANT DELAYS TO THE PROJECT AND ADDED COSTS TO THE CONTRACTOR. THE OWNER, ARCHITECT, AND CONTRACTOR HAVE NEGOTIATED A SETTLEMENT FOR THE ISSUE - THE ARCHITECT IS FOREGOING THEIR REMAINING FEE, WHICH WILL BE PROVIDED BY UCF TO THE CONSTRUCTION MANAGER. THIS TRANSACTION REPRESENTS THAT TRANSFER, THIS IS NOT AN ADDED COST TO THE PROJECT.	05/25/22	WHARTON-SMITH	ERROR / OMISSION; NEGOTIATED SETTLEMENT FOR DISPUTED DESIGN CHARGES RELATED TO HVAC SYSTEM	\$ 6,641,416.88	\$ 32,196.62	\$ 6,673,613.50	0.34%

UCF-597 B0020 BIOLOGICAL SCIENCES HVAC, BAS REPLACEMENT, CODE

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

QUARTERLY TOTAL:

\$

(61,756.84)

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	CO-3	OWNER DIRECT PURCHASE FOR TAX SAVINGS - STAN WEAVER AND DNL HYDRONICS	05/16/22	PIRTLE CONSTRUCTION COMPANY	DEDUCTIVE C/O - ODP	\$ 3,079,995.97	\$ (61,756.84)	\$ 3,018,239.13	-1.24%



Board of Trustees
Facilities and Infrastructure Committee | October 18, 2022

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 July 27, 2022, meeting are attached.

Recommended Action:

For information only.

Alternatives to Decision:

For information only.

Fiscal Impact and Source of Funding:

For information only.

Authority for Board of Trustees Action:

Specific trustee request.

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

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



Board of Trustees

Agenda Memo

Submitted by:

Jon Varnell, Vice President for Facilities and Business Operations

Supporting Documentation:

Attachment A: July 27, 2022, Meeting Minutes

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

Bill Martin, Senior Director, Planning, Design and Construction



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 FP&C	Meeting Location:	Microsoft Teams meeting
Bldg / Rm#:	N/A	Meeting Date & Time:	Wednesday 7/27/22, 6:00pm

UCF Attendees:

Bill Martin, UCF FP&C
Suzy Hutson, UCF FP&C
Michelle Laxer, UCF Facilities & Business
Operations
Maritza Martinez, UCF Community Relations
David Hansen, UCF Athletics
Mark Gumble, UCF SDES
Carl Metzger, UCF Police

Vendor Attendees:

Zach Beiler, Barton Malow Construction
Jeff Gibbs, Seminole State College
Matt Manda, MKSK Studios
Jennifer Ramski, Ramski & Company
* 4 additional vendors registered, but did not attend

Neighbor Attendees:

Richard Patch, Regency Park
Ron Brooke, University Estates
Donna DeGregory, University Estates
Christy Lancaster, Carillon
Bob Lancaster, Carillon
RJ Mueller, University Estates
Elaine Powell, University Estates
Melanie Voltz, University Estates
Jay Kastner, University Estates
* 3 additional residents registered, but did not attend

OBJECTIVE:

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

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

The content of this meeting was very similar to the January 2022 presentation. The presentation is on the main page of our Facilities Planning and Construction website www.fp.ucf.edu, at this link: <https://fp.ucf.edu/wp-content/uploads/projects/072722%20Neighborhood%20Meeting.pdf>

FORMAT:

FP&C held this meeting as an online meeting. A number of actions were taken to help improve attendance of the meeting:

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

MEETING MINUTES:

- 1) GENERAL - Bill Martin opened the meeting, and took a roll call of those in attendance.
- 2) NEIGHBORHOOD UPDATE PRESENTATION – Bill Martin shared his screen and walked through a PowerPoint presentation covering the following topics (see link to the PowerPoint on page 1):
 - a. **FACILITIES PLANNING AND CONSTRUCTION (FP&C) BASICS**
 - i. FP&C's role at the university
 - ii. Project Volume, as of April 2022 (same slides presented in the May 25, 2022 BOT Facilities and Infrastructure Committee meeting)
 - iii. Project Sizes, Types, Workload
 - 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 in planning, design, or construction (over \$4M)
 1. Library Level 3 Renovation (Construction)
 2. Performing Arts Complex, Phase II (Schematic Design)
 3. College of Nursing Building (Planning)
 4. Football Campus (Planning) – concept plans have not changed since the January 2022 neighborhood meeting
 - c. **CAMPUS MASTER PLAN (CMP) 2020-30**
 - i. Overview of Masterplan process and the 10-year Schedule of Capital Projects (SCP)
 - ii. Reviewed two recently approved Campus Master Plan minor amendments:
 1. Football Campus Projects (approved by the BOT on May 25, 2022)
 2. Nursing Building adjustments (approved by the BOT on July 12, 2022)
 - iii. Reviewed the BOT approved 2022-23 Capital Improvement Plan (CIP).
 1. Chemistry Renovation
 2. College of Nursing Building
 3. Howard Phillips Hall Renovation
 4. Learning Laboratory
 5. Performing Arts Complex, Phase II
 - iv. Reviewed the BOT approved “ALL PROPOSED DEBT OR P3 PROJECTS FOR FY 2021-22 THAT REQUIRE LEGISLATIVE APPROVAL” list that goes with the CIP:
 1. Football Campus projects: Football Stadium South Tower, McNamara Cove, Football Practice Field, Renovation and expansion of parking lot E2, Wayne Densch Sports Center Renovation, Football Stadium North Tower addition
 - v. Alafaya Trail Pedestrian Safety Project
 1. Adds a 4' tall guardrail along the entire length of UCF property to discourage pedestrians from crossing this street, except at traffic lights.
 2. Adds a 10-foot sidewalk along the entire length of UCF property along Alafaya.
 3. Adds a mid-block crossing (light that will stop vehicle traffic but is only activated by a pedestrian pushing a button on either side of the road), at Alafaya and Salon Drive.
 4. Some trees are anticipated to be removed along Alafaya (especially on the south end of campus) to make room for this new guardrail and sidewalk.
 5. This project is being run by Orange County, expect to see activity on Alafaya in the first quarter of 2023.
 - 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 2022 SNR action items:
 - a. Assisting a larger number of students find off campus housing

- b. Working with UCF Student government to enhance recycling systems at local apartment complexes
- c. Finalizing the SNR annual assessment

3) QUESTIONS –

- a. Jennifer Ramski (vendor, Ramski & Company)
 - i. Jennifer asked how projects are awarded at UCF. Bill Martin described the process that UCF uses to hire vendors and award work:
 - 1. Process follows Florida Statute 287.055 and Board of Governor's regulations
 - a. Continuing Service Contracts (CSC) primarily used
 - i. Public advertisement, all interested vendors can apply
 - ii. Qualifications based selections
 - iii. Multiple vendors selected per trade
 - iv. Once under contract, can award work or hard bid work to the appropriate category of vendor
 - b. UCF Procurement rules
 - i. One, two, or three quotes from vendors depending on dollar limit of transaction (under \$10K, under \$35K, under \$75K respectively)
 - ii. Over \$75K requires public ITN, so these typically follow CSC process usually used
- b. Ron Brooke
 - i. Ron complemented Maritza Martinez on the Central Florida Road Trip event
 - ii. Ron stated that in 1989-1990 UCF authorized the building of University Estates and Regency Park, and asked FP&C for these records. Ms. Suzy Hutson noted that if these records exist, that Orange County should have them; Ron noted that he has asked Orange County for them, but they have not been provided. Ms. Hutson noted that FP&C will look in our archives for them. FP&C is not aware that such records exist.
 - iii. Ron asked about the criteria for a major vs. minor Campus Master Plan amendment. Bill Martin stated that the three criteria, per Florida Statute 1013.30(9) are:
 - 1. "Increase density or intensity of use of land on the campus by more than ten percent";
 - a. Ms. Hutson explained that all of the changes are within developed land areas causing very little increase to density or intensity
 - 2. "Decrease the amount of natural areas, open space, or buffers on the campus by more than ten percent"; or
 - a. Ms. Hutson explained that there will be no decrease to the amount of natural areas, open space, or buffers.
 - 3. "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"
 - a. Ms. Hutson stated that no land uses were rearranged.
 - 4. It was noted that none of these three criteria were triggered by either of the recently approved CMP minor amendments.
 - iv. Ron asked who the current General Counsel is for the university. Bill Martin replied that Youndy Cook (Youndy.Cook@ucf.edu) is the current UCF General Counsel.
 - v. Ron recommended that the UCF Health Science campus partner with the VA Hospital.
 - vi. Ron noted that he does not want a tennis complex located near the neighbors.
 - 1. Ms. Hutson noted that any development will follow the previously agreed-to settlement with Mr. Brooke.

c. RJ Mueller

- i. RJ noted that there are no pedestrian lights on McCullough road/sidewalk. Ms. Hutson noted that pedestrian lights are planned along Alafaya as part of the Pedestrian Safety project.
 1. Ms. Hutson noted that pedestrian lights are planned along Alafaya as part of the Pedestrian Safety project.
 2. Ms. Hutson also indicated that there have been discussions with Duke Energy to use a fixture on McCulloch that lights both the street and the sidewalk.

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

End of Meeting Minutes

**Board of Trustees
Facilities and Infrastructure Committee | October 18, 2022**

INFO-4: 2021-22 Fixed Capital Outlay Budget Update

☒ Information ☐ Discussion ☐ Action

Meeting Date for Upcoming Action: N/A

Purpose and Issues to be Considered:

The purpose of this agenda item is to report estimated expense to actuals for the 2021-22 Fixed Capital Outlay Budget (FCOB) in accordance with UCF Policy 3-211, *University Budget Process*. This report also provides an update on project costs and remaining balances.

Background Information:

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

Total project cost and expenditures represent life-to-date totals with projects spanning multiple fiscal years. \$10 million of new heating, ventilation, and air conditioning (HVAC) projects funded from Higher Education Emergency Relief Funds (HEERF) were added during the year. This explains the \$9.8 million increase from initially approved total project budget compared to June 30, 2022.

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

Category	Project Total	Est. Expense	Actuals	Variance
Education & General Operating	\$ 1.0	\$ 1.0	\$ 0.0	\$ 1.0
Minor Carryforward Projects	17.9	8.4	3.8	4.6
Major Carryforward Projects	14.5	6.6	0.9	5.7
State Appropriated	162.8	14.9	11.7	3.2
Non-Appropriated	86.5	22.3	12.7	9.6
Total	\$ 282.7	\$ 53.2	\$ 29.1	\$ 24.1

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. Lastly, some management resources have been shifted to focus on the HEERF HVAC projects as priority. As a result, the FCOB projected \$53 million to be expensed in 2021-22, and actuals were \$29 million.

- The Minor Carryforward Projects category includes various projects whose total costs do not exceed \$2 million individually. Estimated expense to actuals variance is attributed to factors noted above.

- The Major Carryforward Projects category includes projects exceeding \$2 million. Approved projects in this category include the Biology renovation, Chemistry renovation, and the Communication and Media Building curtainwall / roof / building envelope renovation. The Biology renovation project has completed the design phase and has a fully executed guaranteed maximum price (GMP) contract; construction is underway. The Chemistry renovation project completed design, but after bidding was considerably over budget. A redesign of the project has commenced to keep the project within budget. The Communication and Media Building curtainwall / roof / and building envelope project is beginning construction in September 2022. The roof portion of this project will trail behind the HEERF HVAC projects and is anticipated to begin next fiscal year.
- State-appropriated projects include funding from Public Education Capital Outlay (PECO) and Capital Improvement Trust Funds (CITF). Spending is on track compared to plan. The John Hitt Library Renovation Phase IIA (level 3 renovation) is on schedule. Additionally, the Performing Arts Complex Phase II has completed conceptual schematic design and is anticipated to begin advanced schematic design in September 2022.
- Non-appropriated projects include funding from non-state sources such as philanthropy, auxiliary revenues, and federal funds. The UCF Board of Trustees approved HEERF HVAC renovations, which are in various stages of design and construction. These HEERF HVAC projects are on track to be complete by May 2023.

Recommended Action:

For information only.

Alternatives to Decision:

N/A

Fiscal Impact and Source of Funding:

Refer to Background Information section above.

Authority for Board of Trustees Action:

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

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

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

Submitted by:

Jon Varnell, Vice President for Facilities and Business Operations

Supporting Documentation:

Attachment A: 2021-22 Fixed Capital Outlay Budget Update

Facilitators/Presenters:

Jon Varnell, Vice President for Facilities and Business Operations

Attachment A

University of Central Florida

FIXED CAPITAL OUTLAY UPDATE for Fiscal Year 2021-22

(per s. 1013.61, F.S. and Board Reg. 14.003)

Category	Project Title/Name	Description	Total Project(s) Cost	Funding Source(s)						Balance 6/30/22	FY22 Estimated Expense per FCO Budget	Actuals 7/1/21- 6/30/22	Difference	Comments
				Source	Amount	Cost Revisions	Revised Project Cost	Expenditures	Encumbrance					
Education & General (E&G) Operating Projects														
	Consolidated line item of all FCO/capitalized projects funded from E&G operating funds, pursuant to Board regulations 14.003(2)(a) and 9.001. No individual project exceeds \$1M. This is a single line item in both Operating and FCO budgets.		1,000,000	E&G Operating	1,000,000	-	1,000,000	17,727	103,905	878,368	1,000,000	17,727	982,273	Consists of marching band tower renovation and a boiler replacement for the College of Medicine. The boiler project represents the majority of the remaining balance, which will be encumbered when the project moves into construction.
Minor Carryforward (CF) Projects														
	Consolidated line item of all FCO projects with a cost of less than \$2M funded from E&G CF funds, pursuant to Board regulation 14.003(2)(b). Includes replacement of facilities less than 10,000 gross sf. This is a single line item in both Operating and FCO budgets. For a detailed listing of projects, refer to the E&G Carryforward Spending Plan (CFSP).													
	Millican Hall HVAC	Upgrade HVAC system, clean, coat and seal ductwork	2,000,000	E&G Carryforward	2,000,000	-	2,000,000	1,683,591	239,831	76,578	833,036	516,626	316,409	Project in close out. Additional expense will be realized in FY23 as the encumbrance obligation is expensed.
	CREOL Building Automation and Control Systems	Replace five different control systems under one native BACnet system	1,248,941	E&G Carryforward	1,248,941	-	1,248,941	67,203	758,334	423,404	1,248,941	67,203	1,181,738	Early equipment ordered and design nearing completion.
	Business Administration I - Roof Membrane Replacement	Roof renovation of Business Administration I	750,000	E&G Carryforward	750,000	-	750,000	484,899	48,805	216,297	750,000	229,087	520,913	Project was expected to be completed in FY22. It is currently in close out and remaining encumbrance to be expensed next fiscal year.
	Minor projects funded from E&G in prior years	Projects include: HVAC, building envelope, boiler replacement, fire alarm upgrades, etc.	13,886,600	Prior Year E&G Contracts & Grants	13,886,600	721,414 1,696	14,608,014 1,696	10,002,202	2,004,481	2,603,027	5,526,180	2,980,752	2,545,428	Eighteen (18) Building Automation System, HVAC, boiler, or other systems projects in varying stages of design and construction.
					13,886,600	723,110	14,609,710							
Major Carryforward (CF) Projects														
	Any FCO project funded in whole or in part from CF funds, where total individual FCO project cost exceeds \$2M, pursuant to Board regulation 14.003(2)(c).													
	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	545,222	3,916,753	538,025	4,000,000	372,655	3,627,345	Construction underway, waiting on large equipment arrival which will reduce balances quickly once installed and billed.
	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	181,161	283,707	4,535,132	900,000	181,161	718,839	Original design was completed and over budget. This has delayed the project, and redesign to begin.
	Communication and Media Building Curtainwall and Roof Replacement	Curtainwall replacement, roof recoat, building envelope repairs	4,500,000	E&G Carryforward	4,500,000	-	4,500,000	620,054	2,958,408	921,538	1,698,810	360,824	1,337,986	Curtainwall ordered, install begins September 2022. Roof scope delayed until after the completion of the Communications and Media HEERF project.
State Appropriated Projects														
	Pursuant to Board Regulation 14.003(12)(d), All FCO projects using funds originally appropriated as FCO funds by the State of Florida, notwithstanding criteria in Board regulation 14.001. Never to be included in the operating budget. Examples, PECO and CITF.													
	Partnership IV and V	Building purchase and renovation for partnership with the Department of Defense	42,000,000	PECO	42,000,000	-	42,000,000	41,815,021	50,649	134,331	509,268	324,289	184,979	Project-specific PECO allocation.
				PECO	20,000,000	-	20,000,000							
				Auxiliary	23,966,988	(1,543,231)	22,423,757							
	UCF Downtown Academic Building	Design and construction for new building	66,607,243	Donations	16,807,317	1,489,238	18,296,555	66,553,250	-	-	429,547	375,554	53,993	Project closed.
				Prior Year E&G	5,832,938	-	5,832,938							
					66,607,243	(53,993)	66,553,250							
	WUCF TV Replace Studio Lights	Replace studio lights	327,895	PECO	327,895	-	327,895	327,895	-	-	542	542	-	Project closed.
	Repair, Maintenance, Renovation, Remodel (Sum of Digits)	Minor projects - repair, maintenance, renovation, remodel, site improvements	5,682,946	PECO	5,682,946	17,234	5,700,180	3,730,950	-	1,969,229	1,883,642	648,442	1,235,200	Ten (10) Roof, utility, access control, fire alarm, HVAC, or other systems projects in varying stages of design and construction. Difficult to predict timing of expenditures.
	Nicholson School of Communication Roof	Roof recoating	750,000	PECO	750,000	(23,287)	726,713	726,713	-	-	121,118	97,831	23,287	Project closed.
	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	-	1,061,700 466,395	1,296,770	133,694	97,631	610,888	379,563	231,325	Project in close-out and underbudget. Remaining encumbrance to be expensed in FY23.
					1,528,095	-	1,528,095							
	John Hitt Library Renovation Phase II	Renovation of existing library spaces	40,978,312	CITF	40,978,312	-	40,978,312	16,012,267	7,723,027	17,243,018	9,007,277	8,600,191	407,085	The \$7,723,027 is encumbered for the Library Level 3 renovation, which is under construction. The \$17,243,018 is earmarked for the Library Level 2 design and construction. Library Level 2 design will start in late 2022 using a portion of the balance. The remainder of the balance will be dedicated to the Library Level 2 construction, which will be presented for individual project approval to the BOT in 2023.
	Performing Arts Complex Phase II - Design Only	Design of a new Performing Arts Complex on UCF main campus	2,750,000	CITF	2,000,000	-	2,000,000							
				Donations	750,000	-	750,000	427,669	1,725,559	596,772	1,000,000	427,669	572,331	Conceptual Schematic Design complete. Advanced Schematic Design will begin in September 2022. Project will then stop design and focus on fundraising activities.
	Burnett School of Biomedical Sciences Controls Upgrade	Upgrade the controls of the Burnett Bio-Medical Sciences Building	999,485	PECO	999,485	-	999,485	438,327	313,123	248,035	800,000	438,327	361,673	Project in construction.
	Classroom Building 1 - Roof Membrane Replacement	Roof renovation of Classroom Building 1	608,523	PECO Prior Year E&G	458,523 150,000	(60) (53,059)	458,463 96,941	555,404	-	-	249,399	196,279	53,119	Project closed.

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Category	Project Title/Name	Description	Total Project(s) Cost	Funding Source(s)						FY22 Estimated Expense per FCO Budget			Actuals 7/1/21- 6/30/22	Difference	Comments
				Source	Amount	Cost Revisions	Revised Project Cost	Expenditures	Encumbrance	Balance 6/30/22					
Replacement	Business Administration I Replace Fire Alarm System	Replace building fire alarm system	594,825	Prior Year E&G PECO	608,523 382,928 211,897 594,825	(53,119) (66,995) - (66,995)	555,404 315,933 211,897 527,830	527,830	-	-	282,707	215,713	66,995	Project closed.	

Non-Appropriated Projects

Pursuant to Board Regulation 14.003(12)(e). All FCO projects that have not directly or indirectly used funds appropriated by the State. Examples include private donations, athletic revenues, federal grants, housing/parking revenue bonds, etc. For the purposes herein, please assume a threshold of \$5M or more for listing projects individually, otherwise consolidate all individual projects under \$5M into one line item.																
	Downtown Parking Garage	Design and construction for new garage	15,188,162	Auxiliary	15,188,162	(94,322)	15,093,840	15,093,840	-	-	106,972	12,650	94,322	Project closed.		
	Roth Athletic Center-Interior Buildout	Buildout of addition	9,528,000	Donations	9,528,000	-	9,528,000	8,931,454	150,803	445,743	1,246,117	649,572	596,546	Project completion delayed by boiler system issues that required system replacement. Work is complete, and project is in close-out. Anticipate project to be closed by the end of December 2022.		
	UCF Downtown Site Infrastructure	Infrastructure work to support all Downtown buildings	8,766,713	Auxiliary	8,766,713	(345,756)	8,420,957	8,420,957	-	-	351,211	5,455	345,756	Project closed.		
	Center for Emerging Media Renovation	New classrooms, offices, common areas and bathrooms	5,964,746	Auxiliary	5,964,746	(62,689)	5,902,057	5,902,057	-	-	81,584	18,894	62,689	Project closed.		
	Student Union Expansion	Food court renovation and expansion	5,712,474	Auxiliary	5,686,621	(179,918)	5,506,703									
				Activity & Svc Fees	25,853	-	25,853	5,532,556	-	-	210,226	30,308	179,918	Project closed.		
	Student Union Third Floor	Renovation and expansion	12,858,687	Auxiliary	8,358,687	(209,885)	8,148,802									
				Activity & Svc Fees	4,500,000	-	4,500,000	12,648,802	-	-	283,892	74,008	209,885	Project closed.		
					12,858,687	(209,885)	12,648,802									
	HVAC renovations to prevent the spread of COVID-19 through air filtration systems	HEERF Air Quality Improvement Projects	18,400,000	Contracts & Grants	18,400,000	10,050,000	28,450,000									Originally approved at \$18.4M by the Board of Trustees (BOT) in June 2021 consisting of HVAC renovations to four buildings - Visual Arts Building, Student Union, Classroom I, and Communications and Media Building. Additional \$3M of expenses approved by the BOT in February 2022. Cost revisions also include additional HVAC projects across campus in Housing buildings, Engineering Building and the Library. Projects in varying stages of completion, all on target to be complete by May 20, 2023.
				Auxiliary	-	58,123	58,123	11,416,327	10,537,308	6,554,488	18,400,000	11,416,327	6,983,673			
					18,400,000	10,108,123	28,508,123									
	Individual Projects under \$5M		10,085,819	Auxiliary	5,398,785	(149,589)	5,249,196									
				Donations	2,191,093	-	2,191,093									
				Prior Year E&G	25,696	-	25,696									
				Contracts & Grants	22,943	(5,351)	17,592	7,496,860	2,222,967	375,747	1,663,605	521,948	1,141,657	Total Project Cost includes a total of seven projects. Five of these projects have closed, two projects remain active. These projects are the Student Union roof and building envelope repairs, and the CAPS HVAC building controls renovation.		
				Activity & Svc Fees	2,447,302	164,696	2,611,998									
					10,085,819	9,756	10,095,575									
TOTALS:			282,717,466		282,717,466	\$9,768,259	292,485,724	\$221,457,004	\$33,171,354	37,857,363	\$53,194,963	\$29,159,595	\$24,035,368			

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