



## **June 24, 2024 | Facilities and Infrastructure Committee**

Board of Trustees

UCF Student Union, Pegasus Ballroom

2024-06-24 12:45 - 14:15 EDT

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## June 24, 2024 | Facilities and Infrastructure Committee

Board of Trustees

Monday, June 24, 2024 at 12:45 PM EDT to Monday, June 24, 2024 at 2:15 PM EDT

UCF Student Union, Pegasus Ballroom

Virtual Link: <https://www.youtube.com/live/OK3Gqgy2C5I?feature=shared>

### Agenda

#### I. Opening Actions 12:45 PM

##### A. Call to Order and Welcome

Presenter: Caryl McAlpin, Chair, Facilities and Infrastructure Committee

##### B. Roll Call

Presenter: Danielle Sarris, Executive Assistant to the Vice President for Administrative Operations

#### II. Minutes from the November 16, 2023, meeting 12:50 PM

#### III. Action 12:55 PM

##### A. FACC-1: Five-Year Capital Improvement Plan FY25-26 through FY29-30

Presenter: Jonathan Varnell, Vice President for Administrative Operations

##### B. FACC-2: Northeast Sector Parking – Project Approval

Presenter: Jonathan Varnell

##### C. FACC-3: Northeast Sector Promenade – Project Approval

Presenter: Jonathan Varnell

##### D. FACC-4: Rosen Renovation/Remodel – Project Approval

Presenters: Michael D. Johnson, Provost and Executive Vice President for Academic Affairs, Jonathan Varnell

##### E. FACC-5: Rosen Property Agreement and Spend Authorization

Presenters: Rodney Grabowski, Senior Vice President for UCF Advancement and Partnerships and Chief Executive Officer, UCF Foundation, Inc., Richard Welsh, Senior Associate General Counsel

##### F. FACC-6: 12889 Ingenuity Drive Building Lease

Presenters: Jonathan Varnell, Winston Schoenfeld, Interim Vice President for Research and Innovation, Michael Georgiopolous, Dean, UCF College of Engineering and Computer Science, Jon Bates, Assistant Vice President, Real Estate and Space Administration

##### G. FACC-7: UCF College of Health Professions and Sciences Project Cost Notification

Presenters: Rodney Grabowski

#### IV. Discussion 1:30 PM

##### A. DISC-1: Facilities Condition Assessment Annual Update

Presenter: Jonathan Varnell

##### B. DISC-2: Space Utilization Study Follow-Up

Presenters: Jonathan Varnell, Jon Bates

##### C. DISC-3: Clinical Space Utilization Study Results

Presenters: Jonathan Varnell, Jon Bates

#### V. Information 2:05 PM

**A. INFO-1: Comprehensive Report on Construction-Related Activity**

Presenters: Jonathan Varnell, Ben Davis, Assistant Vice President, Planning, Design and Construction

**B. INFO-2: Campus Master Plan Update**

Presenters: Jonathan Varnell, Bill Martin, University Architect

**VI. New Business**

**2:10 PM**

Presenter: Chair McAlpin

**VII. Adjournment**

**2:15 PM**

Presenter: Chair McAlpin



UNIVERSITY OF CENTRAL FLORIDA

**Minutes  
UCF Board of Trustees  
Facilities and Infrastructure Committee  
University of Central Florida  
November 16, 2023**

**CALL TO ORDER**

Trustee Caryl McAlpin, Chair of the Facilities and Infrastructure Committee, called the meeting to order at 11:03 a.m.

In addition to Chair McAlpin, committee members present included Vice Chair Jeff Condello and Trustees Danny Gaekwad, Stephen King, John Miklos and Michael Okaty. Board of Trustees Chair Alex Martins, Vice Chair Harold Mills, and Trustees Tiffany Altizer, Rick Cardenas, Bill Christy, Joseph Conte and Brandon Greenaway also joined the meeting.

**MINUTES**

A motion to approve the meeting minutes of the June 28, 2023, meeting was made by Miklos and unanimously approved as submitted.

**DISCUSSION**

At Chair McAlpin's request, Youndy Cook, Vice President and General Counsel, confirmed there were no disclosures of conflict of interest from the trustees.

**DISC – 1      Space Utilization Study: Research Space**

Jon Varnell, Vice President for Administrative Operations, Dr. Winston Schoenfeld, Interim Vice President for Research and Innovation and Jon Bates, Assistant Vice President for Real Estate and Space Administration, provided an update on UCF's research space analysis as it pertains to the campus-wide space utilization study.

To achieve the Strategic Plan goal of \$350 million in research and development expenditures, UCF needs 188,000 assignable square feet (ASF) of dedicated lab space. This assumes an expenditure of \$355 per square foot of research space based on an analysis of University Innovation Alliance (UIA) peer institutions. As part of this discussion, Trustee Gaekwad requested to see an analysis of Florida State University System (SUS) peer institutions at a future meeting.



The space study further suggests potential opportunities to meet this goal through existing research lab space reallocation, new construction focused on specialized space needs and relocation of underutilized instructional office space identified in the space study. When discussing these opportunities, Trustee Condello charged Dr. Schoenfeld with establishing criteria to evaluate whether research space is being optimally utilized on campus.

### **INFORMATION**

Chair McAlpin asked if there were any questions pertaining to the Space Utilization Study Follow-Up. There were no questions.

### **NEW BUSINESS**

No new business was brought before the committee.

### **ADJOURNMENT**

McAlpin adjourned the Facilities and Infrastructure Committee meeting at 11:45 a.m.

Reviewed by:

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Caryl McAlpin	Date
Chair, Facilities and Infrastructure Committee	

Respectfully submitted:

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Michael A. Kilbride	Date
Associate Corporate Secretary	



# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### **Agenda Item**

FACC-1: Five-Year Capital Improvement Plan FY25-26 through FY29-30

### **Proposed Board Action**

The Facilities and Infrastructure Committee is asked to recommend to the Board of Trustees, on its consent agenda, approval of the Five-Year Capital Improvement Plan FY25-26 through FY29-30 as presented.

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

Florida Statutes 1001.74, 1011.40(1), 1013.60, 1013.64(4), and 1001.706(12)  
Board of Governor's Regulation 14.004

#### **Supporting Documentation Included**

Attachment A: Capital Improvement Plan overview presentation  
Attachment B: Cover Letter (CIP-1)  
Attachment C: Public Education Capital Outlay (PECO) Projects (CIP-2A)  
Attachment D: Capital Improvement Trust Fund (CITF) Projects (CIP-2B)  
Attachment E: Back of Bill (BoB) Projects (CIP-2C)  
Attachment F: PECO Project Detail (CIP-3)

#### **Facilitators/Presenters**

Jon Varnell, Vice President for Administrative Operations  
Bill Martin, University Architect



# Five-Year Capital Improvement Plan FY25-26 Through FY29-30

## EXECUTIVE SUMMARY

### Objective

To recommend approval of the Five-Year Capital Improvement plan to the Board of Trustees, as presented.

### Summary of Key Observations/Recommendations

The Capital Improvement Plan (CIP) is required to be approved annually by the Board of Trustees and submitted to the Board of Governors by July 1, 2024. There are multiple parts to the CIP:

- CIP-1 - Cover Letter
- CIP-2 - Summary of Projects
  - CIP-2A - Public Education Capital Outlay (PECO) Projects
    - Research II - \$114.6M new construction
    - Howard Phillips Hall - \$34.0M remodel/renovation
    - Discovery and Innovation Hub, Daytona - \$60.0M new construction
    - Advanced Workforce Entrepreneurship Center - \$76.9M new construction
    - Engineering II - \$14.0M remodel/renovation
  - CIP-2B - Capital Improvement Trust Fund (CITF) Projects
    - Creative School for Children - \$10.6M new construction
    - Student Union Renovations - \$6.0M renovation
  - CIP-2C - Back of Bill Debt Projects
    - None
- CIP-3 - narratives and details of PECO project requests

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

The two CITF requests include the construction of a new Creative School building, and the renovation of the Student Union. These projects were reviewed and agreed upon by the student body president and university president, in compliance with Board of Governors regulation 14.006(4).

## **Additional Background**

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

This plan identifies projects that will be included in the five-year Public Education Capital Outlay (PECO) list and provides information to the State Board of Education for its request for capital project funding for 2025-26. The projects listed in the CIP represent the highest university priorities. Once submitted, the Board of Governors will evaluate all university submissions based on the Board of Governor's scoring methodology, a points-based system to prioritize all SUS requested projects to present a request for PECO funding to the Legislature. If the state does not approve the funds requested, the University may include the same projects on next year's CIP, or, if available, may request authorization to utilize E&G carryforward funds within allowable limits.

## **Rationale**

The UCF Capital Project Planning Committee (CPPC) conducts an annual process to evaluate capital project requests, rank qualified projects, align projects with allowable funding sources, and recommend projects to university leadership. The Capital Improvement Plan is the vehicle used to communicate the university's capital plans and needs to the Board of Governors.

## **Implementation Plan**

Should funding be awarded from the state for these priority projects, the Planning, Design and Construction department will immediately begin the process to design and construct these projects.

## **Resource Considerations**

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

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

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

- Research II - 2% annual funding equals \$1,700,163
- Howard Phillips Hall – 1% annual funding equals \$231,707
- Discovery and Innovation Hub, Daytona – 2% annual funding equals \$963,000
- Advanced Workforce Entrepreneurship Center – 2% annual funding equals \$1,190,862
- Engineering II – 1% annual funding equals \$126,000

The new Research II building will need an estimated \$1.7M of annual PO&M and the Discovery and Innovation Hub building will need an estimated \$1.1M of annual PO&M from a reoccurring university funding source. These estimates are based on the \$/sf PO&M state formulas which consider the size and type of building.

## **Conclusion**

Staff recommends approval of the Five-Year Capital Improvement Plan as presented.

Attachment A



# Capital Improvement Plan

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Capital Project Planning Committee (CPPC)

# PLANNING FRAMEWORK

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## **CAMPUS MASTER PLAN**

### ELEMENT 10.0 - CAPITAL IMPROVEMENTS & IMPLEMENTATION

#### **GOAL 1:**

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

#### **OBJECTIVE 1.1**

Establish criteria to evaluate and prioritize capital improvement projects.

#### **OBJECTIVE 1.2**

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

# COMMITTEE ENGAGEMENT

## **Capital Project Planning Committee (CPPC)**

10 year - Campus Master Plan

5 year - Capital Priorities

1 year - Annual Capital Improvement Plan

## **University Master Planning Committee (UMPC)**

Advisory Committee

Land use, campus aesthetics, public art

## **University Space Committee (USC)**

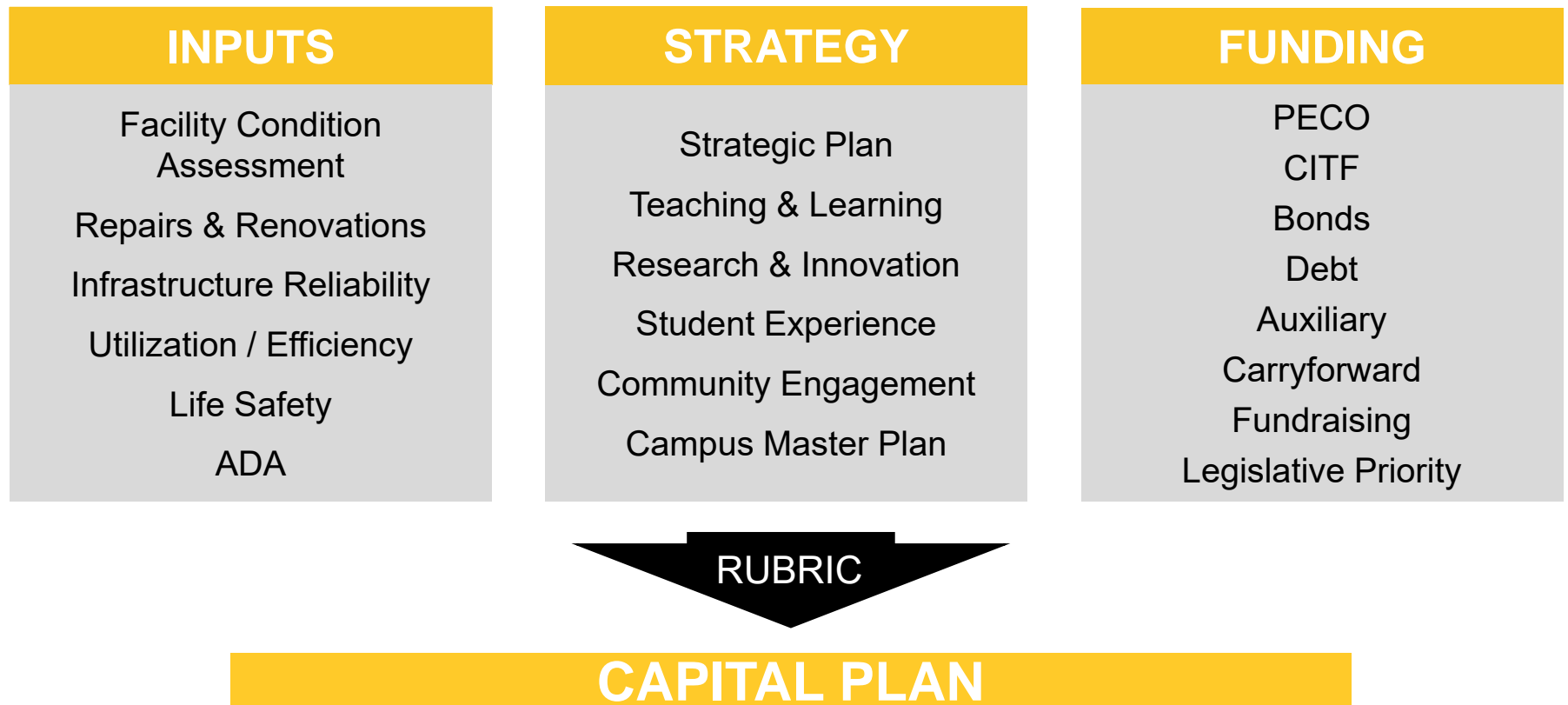
Advisory Committee

Real estate, space initiatives



# THE MAKING OF A PLAN

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## TWO PLANNING LEVELS

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### UNIVERSITY PLAN

Strategic Plan  
Alignment

Larger Projects,  
typically over \$2M

Annual request to state  
for funding

Capital Improvement Plan (CIP)

### UNIT PLAN

Support Strategic Plan  
at Unit level

Smaller Projects,  
typically under \$2M

Annual plan to state,  
updates reported quarterly

Fixed Capital Outlay Budget  
(FCOB)

# TERMS

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

# PECO SCORING CRITERIA

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## Scoring criteria:

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

## For projects that receive PECO funds:

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

# CAPITAL PLANNING PROCESS FEATURES

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

# PROJECT SUBMISSION REQUIREMENTS

## BASIC PROJECT INFORMATION

Project Description

Cost  
Schedule

Source of Funds

CMP?  
EPS?

Interdisciplinary?  
Support Projects?

Consequences  
if not funded?

## STRATEGIC PRIORITIES

Student Success and Well-Being

Discovery and Exploration

Community and Culture

Innovation and Sustainability

## OPERATIONAL PRIORITIES

Compliance &  
Life Safety

Infrastructure  
Reliability

Capital Renewal  
Deferred Maintenance

Improve Utilization  
& Efficiency

## STEP 1 – SCORING FOR STRATEGIC NEED

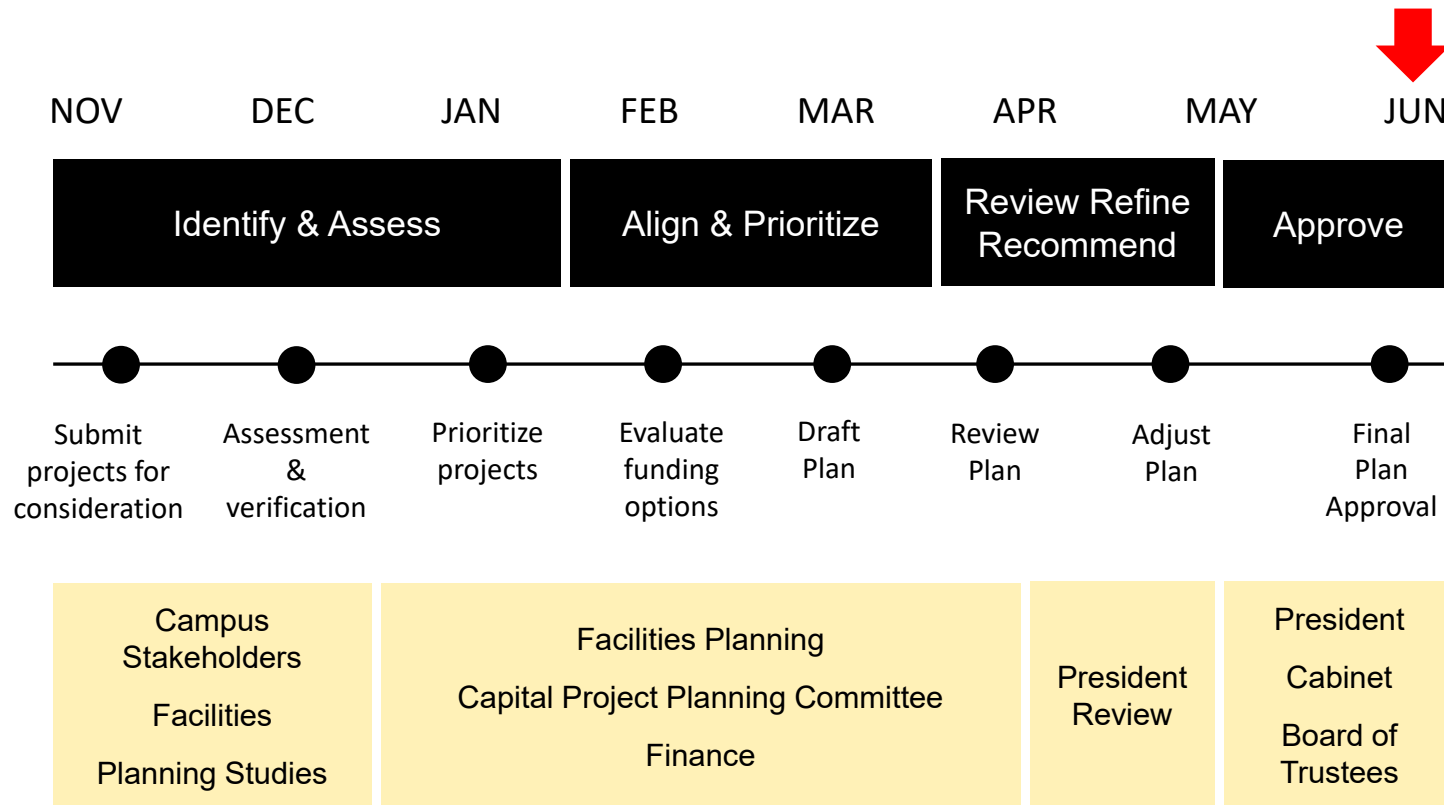
<b>Strategic Need</b>	Funding is not a primary criteria Score based on priorities & impact
<b>Strategic Plan Alignment</b>	Student Success and Well-Being Discovery and Exploration Community and Culture Innovation and Sustainability
<b>Return on Investment</b>	Degrees Produced meeting State's needs Students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

## STEP 2 – EVALUATE FOR FUNDING STRATEGY

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



# CAPITAL PROJECT PLANNING SCHEDULE



# FY2025-26 CAPITAL IMPROVEMENT PLAN

JUNE 2024 FY 2025-26 to FY 2029-30
<u>PECO</u> * #1 Research II #2 Howard Phillips Hall Remodel #3 Discovery and Innovation Hub - Daytona #4 Advanced Workforce Entrepreneurship Center #5 Engineering II Remodel
<u>CITE</u> Creative School Student Union Renovations
<u>Back of Bill (Debt, P3)</u> None

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

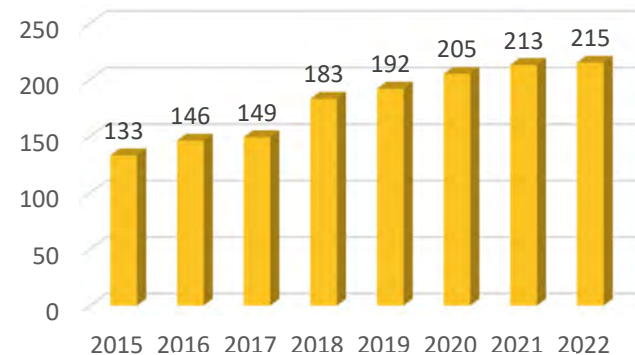
## RESEARCH II

105,060gsf, \$114.6M total project cost

- Provost, Deans, and Facilities have developed a building program in alignment with the Strategic Plan's interdisciplinary research needs
- Addresses the Educational Plant Survey's (EPS) research lab space deficit
- Creates shared dry/damp/wet labs and clean room space



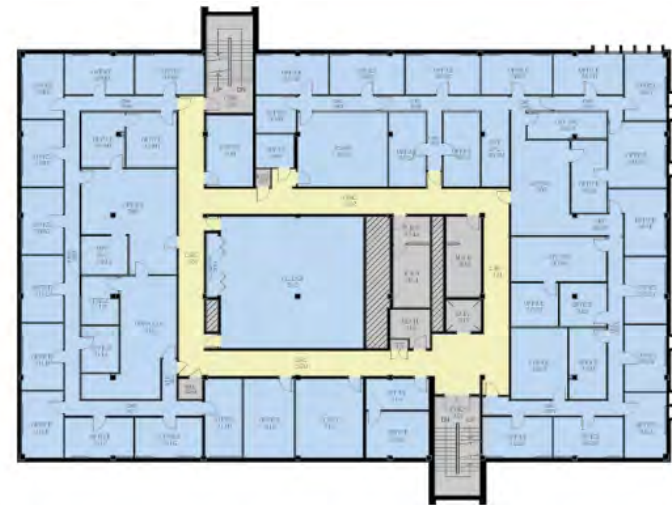
Research Dollars Awarded, in Millions



# HOWARD PHILLIPS HALL REMODEL/RENOVATION

64,619gsf, \$34.0M total project cost

- Will be the home of a new student success center, supporting Strategic Plan goals
- Full building interior renovation to optimize space utilization, drive collaboration, and provide flexible work modalities per space study results
- Building is high on the FCA list for renovation/remodel needs



# DISCOVERY AND INNOVATION HUB - DAYTONA

78,000gsf, \$60M total project cost

- New facility to respond to growing industries in Daytona
  - Risk Management and Insurance
  - Energy and Sustainability
  - Transformative Technologies
- Workforce Development,  
Executive and Continuing Education

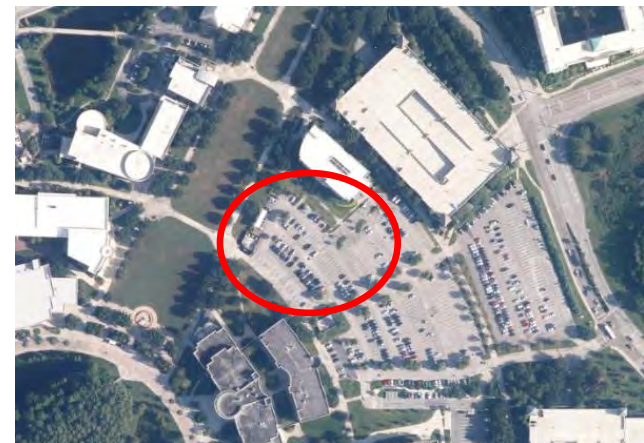




# ADVANCED WORKFORCE ENTREPRENEURSHIP CENTER

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

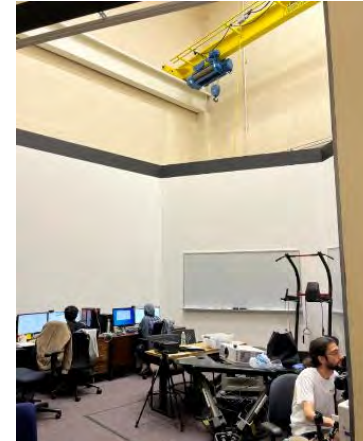
- High return on investment; increases graduation rates in STEM majors
- Critical space need for teaching lab space based on current utilization and EPS space deficit
- Creates numerous active learning spaces for facilitated group learning



# ENGINEERING II REMODEL

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

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





UNIVERSITY OF CENTRAL FLORIDA

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

June 25, 2024

Mr. Tim Jones  
Senior Vice Chancellor, Finance/Administration and CFO  
Board of Governors  
State University System of Florida  
325 West Gaines Street, Suite 1614  
Tallahassee, Florida 32399-0400

Dear Mr. Jones:

In accordance with your request dated March 22, 2024 to the Institutional Data Administrators, enclosed is the University of Central Florida's (UCF) Five-Year Fixed Capital Improvement Plan for the years 2025-26 through 2029-30. The final plan was approved by the University Board of Trustees on June 25, 2024.

This year's top PECO priority is a new 105,060 gsf Research II Building. This building is critical to successfully meeting the research targets of our [Strategic Plan](#), especially the Discovery and Exploration 2027 Goals and Metrics. We have already conducted an Advanced Planning programming exercise to examine our specific research needs and to determine the best site location for this new building, and are ready to aggressively advance this project into the design and construction phases, should it be funded.

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

Our third PECO priority is a new Discovery and Innovation Hub at the Daytona State Campus. The building will be the home of an extended UCF presence in Volusia County. While this project is not on our Educational Plant Survey, it was awarded \$20M by the legislature in the previous session. This building is anticipated to house programs focused on the insurance industry, energy systems, coastal preservation, and technology development.



Our fourth PECO priority is a new Advanced Workforce Entrepreneurship Center on our main campus, labeled the “Learning Lab” on our Educational Plant Survey. This interdisciplinary building is focused on supporting our student success metrics. It will include teaching labs, active learning classrooms, and maker spaces that can be used by multiple colleges across our campus.

Our fifth and final PECO priority is an interior remodel of our Engineering II building. This project creates additional student and classroom space within an existing four-story atrium.

These priorities reflect the university’s commitment to educating students in STEM fields, taking care of our existing assets, and maximizing the utilization of existing space.

Our CITF priorities include funding to construct a new Creative School for children, and renovation funding for one of our highest used buildings - the Student Union. The Back of Bill list does not include any new projects.

We are excited about these projects and their promise to [Unleash Potential](#) in keeping with the university’s Strategic Plan. Please contact Jon Varnell at (407) 823-1522 or Bill Martin at (407) 823-4037 if you have any questions or need additional information.

Cordially yours,

**Alexander Cartwright, Ph.D.**

President  
University of Central Florida

**Alex Martins**

Chair  
Board of Trustees

#### Attachments

cc: Mr. Gerald Hector, Senior Vice President for Administration and Finance  
Mr. Jon Varnell, Vice President for Facilities and Administrative Operations  
Mr. Bill Martin, University Architect  
Mrs. Gina Seabrook, Construction Project Coordinator

Attachment C

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2025-26 through 2029-30

Summary of Projects  
(PECO-Eligible Project Requests)

University University of Central Florida

Contact: Bill Martin407-823-4037bill.martin@ucf.edu

(name)(phone)(email)

Priority No.	Project Title	Total Supplemental (Non PECO) funding	Total Prior PECO Funding	Projected Annual PECO Funding Requested						Programs to Benefit from Project	Net Assignable Sq. Ft. (NASF)	Gross Sq. Ft. (GSF)	Total Project Cost	Project Cost Per GSF	EPS Recommendation Date & Rec. # <sup>(1)</sup>
				FY25-26	FY26-27	FY27-28	FY28-29	FY29-30							
1	Research II			\$ 57,320,625	\$ 57,320,625					Total Campus	61,800	105,060	\$ 114,641,250	\$ 1,091.20	6/22/2021 No. 5.3
2	Howard Phillips Hall Remodel/Renovation			\$ 17,000,000	\$ 17,000,000					Total Campus	33,584	64,619	\$ 34,000,000	\$ 526.16	6/22/2021 No. 3.5 and 4.6
3	Discovery and Innovation Hub - Daytona Campus		\$ 20,000,000	\$ 40,000,000						Total Campus	52,000	78,000	\$ 60,000,000	\$ 769.23	Legislative Initiative (see footnote 2)
4	Advanced Workforce Entrepreneurship Center			\$ 38,450,000	\$ 38,450,000					Total Campus	66,666	100,000	\$ 76,900,000	\$ 769.00	6/22/2021 No. 5.2
5	Engineering Building II Remodel			\$ 7,000,000	\$ 7,000,000					College of Engineering	17,000	25,500	\$ 14,000,000	\$ 549.02	6/22/2021 No. 3.5

1) Pursuant to s. 1001.706(12)c., F.S., new projects that have not already been partially appropriated funding must be recommended in the latest Educational Plant Survey (EPS) in order to be included in the final prioritized list of projects (for the FCO LBR). If a project was partially appropriated funding without an EPS Recommendation, please cite the General Appropriations Act year and (\$) amount(s) appropriated, for reference.

2) Project is anticipated to recieve \$20,000,000 of funding in FY 2024-25

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2025-26 through 2029-30

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

[illegible]

Form CIP-2B (Rev.

Attachment E

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2025-26

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

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

**Estimated Annual Operating &  
Maintenance Cost**

Project Name *	Brief Description of Project	GSF	Project Location	Project Cost	Project Funding Source(s)	Amount (\$)	Funding Source(s)

\* List all proposed FCO projects for FY 2024-25 to be constructed, acquired and financed by the university or DSO via Debt or P3 that require Legislative (Back-of-Bill) authorization. **Projects meeting the requirements listed in s. 1010.62(7)(a) are Legislatively approved and do not require Legislative ‘back-of-bill’ authorization.**

## Attachment F

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2025-26 through 2029-30

**PECO Project Detail**University: University of Central Florida**Project Priority #: 1**Project Name: Research IIProject Address: Main Campus TBD**PROJECT NARRATIVE****PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES**

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

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

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

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

**SUSTAINABILITY AND LEED**

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

**SPACE CLASSIFICATIONS**

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

**EDUCATIONAL PLANT SURVEY**

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

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

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

**RESERVE ESCROW PLAN**

	<b>Renovation/Remodeling Projects</b> (1% per s. 1001.706(12)(c) F.S.)	<b>New Construction Projects</b> (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ -	\$ 85,008,146
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ -	\$ 1,700,162.92
Funding Source:	Carry Forward	
Comments:		

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

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
<b>NEW CONSTRUCTION</b>					
Research Lab	10,000	<u>2.0</u>	20,000	<u>1,200</u>	24,000,000
Office	10,000	<u>1.5</u>	15,000	<u>450</u>	6,750,000
Research Lab	40,000	<u>1.7</u>	68,000	<u>600</u>	40,800,000
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	60,000		103,000		71,550,000
'Other Assignable' E&G Space	1,472	<u>1.4</u>	2,060	<u>555</u>	1,142,676
Other Non-E&G Budget Entity Space	-		-		-
Total:	61,472		105,060		72,692,676

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

**REMODELING / RENOVATION**
**Remodeling Projects Only**
**BEFORE AFTER**

	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	-		-		-	-	-
'Other Assignable' E&G Space	-		-		-	-	-
Other Non-E&G Budget Entity Space	-		-		-	-	-
Total:	-		-		-	-	-
Grand Total:	61,472		105,060		72,692,676		

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred		Projected Costs				
	to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	36,000,000	36,692,676	-	-	-	72,692,676
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	1,000,000	-	-	-	-	1,000,000
Landscape / Irrigation	-	-	1,000,000	-	-	-	1,000,000
Plaza / Walks	-	-	1,000,000	-	-	-	1,000,000
Roadway Improvements	-	-	1,000,000	-	-	-	1,000,000
Parking : <div></div> spaces	-	-	-	-	-	-	-
Telecommunication	-	-	3,000,000	-	-	-	3,000,000
Electrical Service	-	1,000,000	-	-	-	-	1,000,000
Water Distribution	-	500,000	-	-	-	-	500,000
Sanitary Sewer System	-	500,000	-	-	-	-	500,000
Chilled Water System	-	1,315,470	-	-	-	-	1,315,470
Storm Water System	-	900,000	-	-	-	-	900,000
Energy Efficient Equipment	-	1,100,000	-	-	-	-	1,100,000
Subtotal: Basic Const. Costs	-	42,315,470	42,692,676	-	-	-	85,008,146
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	7,869,261	-	-	-	-	7,869,261
Fire Marshall Fees	-	194,600	-	-	-	-	194,600
Inspection Services	-	258,179	-	-	-	-	258,179
Insurance Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	500,000	-	-	-	-	500,000
Permit / Impact / Environmental Fees	-	417,960	-	-	-	-	417,960
Artwork	-	-	100,000	-	-	-	100,000
Moveable Furnishings & Equipment	-	-	6,803,104	-	-	-	6,803,104
Project Contingency	-	5,765,155	7,724,845	-	-	-	13,490,000
Subtotal: Other Project Costs	-	15,005,155	14,627,949	-	-	-	29,633,104
Total Project Cost:	-	57,320,625	57,320,625	-	-	-	114,641,250

# PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
					-	25-26	57,320,625	Should equal Total Project Cost above
					-	26-27	57,320,625	
					-			
					-			
-			-			114,641,250		114,641,250

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2025-26 through 2029-30

## PECO Project Detail

University: University of Central Florida

Priority #: **2**

Project Name: Howard Phillips Hall Remodel/Renovation

Project Address: 4297 Andromeda Loop N, Orlando, FL 32816

### PROJECT NARRATIVE

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

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

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

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

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

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

#### SUSTAINABILITY AND LEED

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

#### SPACE CLASSIFICATIONS

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

#### EDUCATIONAL PLANT SURVEY

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

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

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

### RESERVE ESCROW PLAN

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



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

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	-		-		-

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

**REMODELING / RENOVATION**

						Remodeling Projects <b>Only</b>	
						BEFORE	AFTER
Classroom	2,550	<u>1.5</u>	3,824	<u>339</u>	1,296,446	566	2,550
Teaching Lab	3,701	<u>1.5</u>	5,552	<u>376</u>	2,087,505	2,961	3,701
Research Lab	-		-		-	279	-
Office	35,215	<u>1.5</u>	52,823	<u>345</u>	18,223,763	28,172	35,215
Study	1,729	<u>1.4</u>	2,420	<u>336</u>	813,204	1,383	1,729
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	43,195		64,619		22,420,918	-	-
Other	-		-		-	223	-
Total:	43,195		64,619		22,420,918	33,584	43,195
Grand Total:	43,195		64,619		22,420,918		

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred		Projected Costs				
	to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Basic Construction Costs							
Building Cost (from above)	-	12,170,190	10,250,728	-	-	-	22,420,918
Environmental Impacts/Mitigation	-	-	-	-	-	-	
Site Preparation	-	-	-	-	-	-	
Landscape / Irrigation	-	-	-	-	-	-	
Plaza / Walks	-	-	-	-	-	-	
Roadway Improvements	-	-	-	-	-	-	
Parking : <div></div> spaces	-	-	-	-	-	-	
Telecommunication	-	-	-	-	-	-	
Electrical Service	-	378,082	-	-	-	-	378,082
Water Distribution	-	-	-	-	-	-	
Sanitary Sewer System	-	371,728	-	-	-	-	371,728
Chilled Water System	-	-	-	-	-	-	
Storm Water System	-	-	-	-	-	-	
Energy Efficient Equipment	-	-	-	-	-	-	
Subtotal: Basic Const. Costs	-	12,920,000	10,250,728	-	-	-	23,170,728
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	
Professional Fees	-	2,793,714	-	-	-	-	2,793,714
Fire Marshall Fees	-	66,731	-	-	-	-	66,731
Inspection Services	-	100,000	-	-	-	-	100,000
Insurance Consultant	-	-	-	-	-	-	
Surveys & Tests	-	10,000	-	-	-	-	10,000
Permit / Impact / Environmental Fees	-	162,225	-	-	-	-	162,225
Artwork	-	-	100,000	-	-	-	100,000
Moveable Furnishings & Equipment	-	-	3,830,000	-	-	-	3,830,000
Project Contingency	-	947,330	2,819,272	-	-	-	3,766,602
Subtotal: Other Project Costs	-	4,080,000	6,749,272	-	-	-	10,829,272
Total Project Cost:	-	17,000,000	17,000,000	-	-	-	34,000,000

# PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
					-	25-26	17,000,000	Should equal Total Project Cost above
					-	26-27	17,000,000	
					-			
					-			
		-			-		34,000,000	<b>34,000,000</b>

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2025-26 through 2029-30

## PECO Project Detail

University: University of Central Florida

**Project Priority #: 3**

Project Name: Discovery and Innovation Hub - Daytona Campus

Project Address: Main Campus TBD

### PROJECT NARRATIVE

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

This project will be located on the Daytona State Campus and be the hub of an extended UCF presence in Volusia County. The project will house degree granting and professional education programs that integrate academic disciplines such as business, engineering, nursing, and computer science to support workforce development in Volusia County's target industries including advanced manufacturing, aviation, aerospace, life sciences, finance, and insurance. Space will also be provided to conduct applied research related to energy systems, coastal preservation, and defense technology development.

#### SUSTAINABILITY AND LEED

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

#### SPACE CLASSIFICATIONS

The space classifications in the facility are primarily expected to be classrooms, teaching laboratories, research laboratories, secure/classified facilities, and office. There is also the potential for there to be assembly and meeting room spaces to support industry and community focused events and functions.

#### EDUCATIONAL PLANT SURVEY

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

This project is not on the current 2021-2026 Educational Plant Survey, however it is a legislative priority project that was funded \$20M in the previous year's budget. Supplemental funding is required to construct this project.

### RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ -	\$ 48,150,000
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ -	\$ 963,000
Funding Source:	Carry Forward	
Comments:		

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

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
NEW CONSTRUCTION					
Teaching Lab	30,000	1.5	45,000	675	30,375,000
Classroom	14,000	1.5	21,000	575	12,075,000
Office	8,000	1.5	12,000	475	5,700,000
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	52,000		78,000		48,150,000
'Other Assignable' E&G Space	-		-		-
Other Non-E&G Budget Entity Space	-		-		-
Total:	52,000		78,000		48,150,000
* Apply Unit Cost to total GSF based on Space Type					

**REMODELING / RENOVATION**

					Remodeling Projects <u>Only</u>	
					BEFORE	AFTER
	-		-	-	-	-
	-		-	-	-	-
	-		-	-	-	-
	-		-	-	-	-
	-		-	-	-	-
	-		-	-	-	-
	-		-	-	-	-
Subtotal NASF:	-		-	-	-	-
'Other Assignable' E&G Space	-		-	-	-	-
Other Non-E&G Budget Entity Space	-		-	-	-	-
Total:	-		-	-	-	-
Grand Total:	52,000		78,000		48,150,000	

## PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	40,000,000	-	-	-	-	40,000,000
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	750,000	-	-	-	-	750,000
Landscape / Irrigation	-	600,000	-	-	-	-	600,000
Plaza / Walks	-	700,000	-	-	-	-	700,000
Roadway Improvements	-	-	-	-	-	-	-
Parking :      spaces	-	-	-	-	-	-	-
Telecommunication	-	1,500,000	-	-	-	-	1,500,000
Electrical Service	-	700,000	-	-	-	-	700,000
Water Distribution	-	250,000	-	-	-	-	250,000
Sanitary Sewer System	-	250,000	-	-	-	-	250,000
Chilled Water System	-	800,000	-	-	-	-	800,000
Storm Water System	-	600,000	-	-	-	-	600,000
Energy Efficient Equipment	-	2,000,000	-	-	-	-	2,000,000
<b>Subtotal: Basic Const. Costs</b>	-	<b>48,150,000</b>	-	-	-	-	<b>48,150,000</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	4,000,000	-	-	-	-	4,000,000
Fire Marshall Fees	-	120,000	-	-	-	-	120,000
Inspection Services	-	100,000	-	-	-	-	100,000
Insurance Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	100,000	-	-	-	-	100,000
Permit / Impact / Environmental Fees	-	250,000	-	-	-	-	250,000
Artwork	-	100,000	-	-	-	-	100,000
Moveable Furnishings & Equipment	-	2,180,000	-	-	-	-	2,180,000
Project Contingency	-	5,000,000	-	-	-	-	5,000,000
<b>Subtotal: Other Project Costs</b>	-	<b>11,850,000</b>	-	-	-	-	<b>11,850,000</b>
<b>Total Project Cost:</b>	-	<b>60,000,000</b>	-	-	-	-	<b>60,000,000</b>

## PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
Legislative Initiative	24-25	20,000,000			-	25-26	40,000,000	Should equal <i>Total Project Cost</i> above
					-			
					-			
					-			
		<b>20,000,000</b>			-		<b>40,000,000</b>	<b>60,000,000</b>

State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2025-26 through 2029-30

## PECO Project Detail

**Project Priority #: 4**

University: University of Central Florida

Project Name: Advanced Workforce Entrepreneurship Center

Project Address: Main Campus TBD

### PROJECT NARRATIVE

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

The Advanced Workforce Entrepreneurship Center, formerly known as the Learning Lab, is an interdisciplinary facility that will serve as a bridge between the academic mission of UCF and our industry partners supercharging our ability to provide a highly educated workforce in the fields where it is most needed.

This 100,000sf building will contribute to the achievement of the student success metrics outlined in the University's Strategic Plan, especially as these pertain to engineering and technology. This building is the embodiment of a transformational concept – a merging of higher education with the industries who employ our graduates.

The building will feature a number of teaching labs that are intended to support the following colleges:

- College of Sciences (COS)
- College of Engineering and Computer Science (CECS)
- College of Health Professions and Sciences (CHPS)

Active learning classrooms which allow flexible and collaborative teaching / learning will be provided for use by multiple colleges, and centrally scheduled by the registrar. These classrooms will allow us to quickly adapt to what employers need our students to know. In addition, maker spaces will allow for hands on learning and creative problem solving which models what students will be expected to do after graduation in jobs related to engineering and technology.

Offices will be provided only for facility personnel necessary for the building, and will follow UCF's collaborative workspace model. This will allow us to offer spaces for temporary or semi-permanent offices for companies that provide internships for our students or engage with UCF in other productive ways. The model of UCF employees sharing a building with our industry partners will allow for new synergies to emerge and for students to see this space as a natural transition supporting their career goals.

#### SUSTAINABILITY AND LEED

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

#### SPACE CLASSIFICATIONS

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

#### EDUCATIONAL PLANT SURVEY

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

The 2021-2026 UCF Educational Plant Survey included the Advanced Workforce Entrepreneurship Center (formerly known as the Learning Laboratory) as one of three New Construction Recommendations:

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

### RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ -	\$ 59,543,080
Value Basis/Source:	Total construction cost or insurable value, whichever is greater, per Board Regulation 14.002	
Estimated 1st Yr Deposit:	\$ -	\$ 1,190,862
Funding Source:		Carry Forward
Comments:		

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

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
<b>NEW CONSTRUCTION</b>					
Teaching Lab	42,806	1.5	64,210	476	30,563,770
Classroom	16,360	1.5	24,540	439	10,773,060
Office	7,500	1.5	11,250	445	5,006,250
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	66,666		100,000		46,343,080
'Other Assignable' E&G Space	-		-		-
Other Non-E&G Budget Entity Space	-		-		-
Total:	66,666		100,000		46,343,080

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

**REMODELING / RENOVATION**
**Remodeling Projects Only**
**BEFORE AFTER**

	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	-		-		-	-	-
'Other Assignable' E&G Space	-		-		-	-	-
Other Non-E&G Budget Entity Space	-		-		-	-	-
Total:	-		-		-	-	-
Grand Total:	66,666		100,000		46,343,080		

# PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Basic Construction Costs</b>							
Building Cost (from above)	-	17,793,080	28,550,000	-	-	-	46,343,080
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	1,400,000	-	-	-	-	1,400,000
Landscape / Irrigation	-	-	900,000	-	-	-	900,000
Plaza / Walks	-	-	900,000	-	-	-	900,000
Roadway Improvements	-	-	-	-	-	-	-
Parking : spaces	-	-	-	-	-	-	-
Telecommunication	-	-	3,000,000	-	-	-	3,000,000
Electrical Service	-	1,500,000	-	-	-	-	1,500,000
Water Distribution	-	600,000	-	-	-	-	600,000
Sanitary Sewer System	-	600,000	-	-	-	-	600,000
Chilled Water System	-	1,000,000	-	-	-	-	1,000,000
Storm Water System	-	800,000	-	-	-	-	800,000
Energy Efficient Equipment	-	2,500,000	-	-	-	-	2,500,000
<b>Subtotal: Basic Const. Costs</b>	-	26,193,080	33,350,000	-	-	-	<b>59,543,080</b>
<b>Other Project Costs</b>							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	5,668,920	-	-	-	-	5,668,920
Fire Marshall Fees	-	153,000	-	-	-	-	153,000
Inspection Services	-	200,000	-	-	-	-	200,000
Insurance Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	100,000	-	-	-	-	100,000
Permit / Impact / Environmental Fees	-	335,000	-	-	-	-	335,000
Artwork	-	-	100,000	-	-	-	100,000
Moveable Furnishings & Equipment	-	3,800,000	-	-	-	-	3,800,000
Project Contingency	-	2,000,000	5,000,000	-	-	-	7,000,000
<b>Subtotal: Other Project Costs</b>	-	12,256,920	5,100,000	-	-	-	<b>17,356,920</b>
<b>Total Project Cost:</b>	-	38,450,000	38,450,000	-	-	-	<b>76,900,000</b>

# PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
					-	25-26	38,450,000	Should equal Total Project Cost above
					-	26-27	38,450,000	
					-			
					-			
-			-			76,900,000		<b>76,900,000</b>



State University System  
5-Year Capital Improvement Plan (CIP)  
FY 2025-26 through 2029-30

## PECO Project Detail

**Project Priority #: 5**

University: University of Central Florida

Project Name: Engineering Building II Remodel

Project Address: 12760 Pegasus Dr, Orlando, FL 32816

### PROJECT NARRATIVE

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

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

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

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

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

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

#### SUSTAINABILITY AND LEED

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

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

#### SPACE CLASSIFICATIONS

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

Atrium - study and circulation

High Bay - research laboratories, teaching laboratories, and support spaces.

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

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

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

#### EDUCATIONAL PLANT SURVEY

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

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

### RESERVE ESCROW PLAN

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

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

Space Type (per FICM)	Net Assignable Sq. Ft. (NASF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
<b>NEW CONSTRUCTION</b>					
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	-		-		-
'Other Assignable' E&G Space	-		-		-
Other Non-E&G Budget Entity Space	-		-		-
Total:	-		-		-

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

**REMODELING / RENOVATION**
**Remodeling Projects Only**

						BEFORE	AFTER
Teaching Lab	6,000	1.5	9,000	476	4,286,520	16,877	22,877
Classroom	2,000	1.5	3,000	439	1,317,060	7,680	9,680
Research Lab	6,000	1.5	9,000	555	4,992,030	27,230	33,230
Office	3,000	1.5	4,500	445	2,001,870	22,210	25,210
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	17,000		25,500		12,597,480	73,997	90,997
'Other Assignable' E&G Space	-		-		-	-	-
Other Non-E&G Budget Entity Space	-		-		-	-	-
Total:	17,000		25,500		12,597,480	73,997	90,997
Grand Total:	17,000		25,500		12,597,480		

# PROJECT COMPONENT COSTS & PROJECTIONS

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

# PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
					-	25-26	7,000,000	Should equal Total Project Cost above
					-	26-27	7,000,000	
					-			
					-			
		-			-		14,000,000	<b>14,000,000</b>



# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### **Agenda Item**

FACC-2: Northeast Sector Parking – Project Approval

### **Proposed Board Action**

The Facilities and Infrastructure Committee is asked to recommend to the Board of Trustees, on its consent agenda, the approval of up to \$2,200,000 to design and construct parking, sidewalk, lighting, landscape, and infrastructure improvements to the NE Sector of campus.

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

Board of Governor's Regulation 1.001, sections (3)(b) and (7)(e)  
Presidential Authority and Delegation, section (7)(a)2  
Capital Projects Funding Policy  
UCF Board of Trustees – Facilities and Infrastructure Committee Charter

#### **Supporting Documentation Included**

Attachment A: NE Sector Parking Presentation  
Attachment B: Capital Projects Funding Certification Form

#### **Facilitators/Presenters**

Jon Varnell, Vice President for Administrative Operations



# Northeast Sector Parking — Project Approval

## EXECUTIVE SUMMARY

### Objective

To recommend approval to the Board of Trustees of up to \$2,200,000 to design and construct the Northeast Sector Parking project.

### Summary of Key Observations/Recommendations

The Northeast Sector of the UCF campus, adjacent to the future Football Campus buildings, is planned to have a new parking lot to support vehicular and pedestrian traffic flow in this area of campus.

### Additional Background

The parking lot is on the south side of the existing west football practice field. This area is three to four feet lower than the adjacent roadway and is bordered by an existing retaining wall on its western edge. Construction of the parking lot will require demolition of the existing retaining wall, substantial fill dirt, reconstruction of the retaining wall on the parking lot's eastern edge, a new transformer for parking lot lights, stormwater drains/tie-in to adjacent infrastructure, and a new Orion Blvd median curb-cut. The parking lot will require decals during regular business hours and become a premium parking lot during football games and other campus events.

### Rationale

This project supports overall vehicular and pedestrian circulation in the NE Sector of campus. This project is also critical for the function of the future Football Campus buildings.

### Implementation Plan

The parking lot project is in the construction documents phase. We anticipate bidding this project in Fall 2024 and beginning construction after this year's football season.

### Resource Considerations

This project is funded by Auxiliary funds.

### Conclusion

If approved, the parking lot project will proceed with construction after the Fall 2024 football season is completed.



# Northeast Sector Parking

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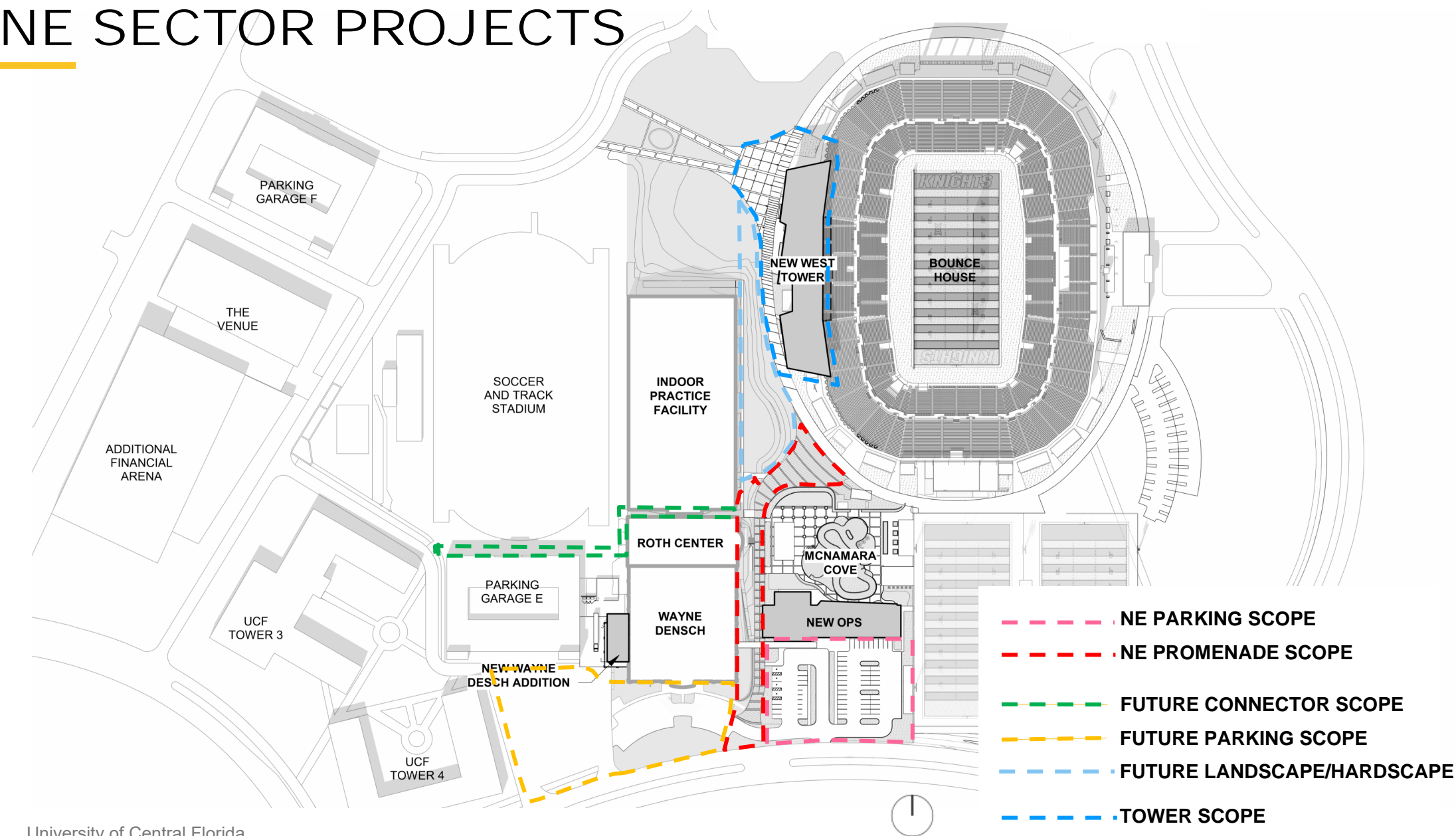
# NORTHEAST SECTOR PARKING



- 1) Field Relocation
- 2) Coaches Building
- 3) McNamara Cove
- 4) NE Sector Parking
- 5) NE Sector Promenade



# NE SECTOR PROJECTS





**UNIVERSITY OF CENTRAL FLORIDA  
BOARD OF TRUSTEES  
POLICY**

**Capital Projects Funding Certification**

This Board policy requires that the attached Capital Projects Funding Certification Form be completed and signed by the University President, the Vice President submitting the item, the Senior Vice President for Administration and Finance, and the General Counsel for any capital project that exceeds \$2 million.

The University President or his designee will be responsible for the implementation of this Board policy.

**POLICY STATEMENT**

The Board of Trustees desires to establish a policy that all capital projects exceeding \$2 million have a signed certification form that identifies the amount and the source of funds for the project.

**PROCEDURES:**

For any capital project exceeding \$2 million, a written certification form must be completed and signed by the University President, the Vice President submitting the item, the Senior Vice President for Administration and Finance, and the General Counsel certifying that the project has been reviewed and the funding source is appropriate for the nature of the project.

**INITIATING AUTHORITY**

UCF Board of Trustees

**History:** New 9-2018.  
Amended 7-2023.

**Authority:** BOG Regulation 1.001



## Capital Projects Funding Certification Form

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

Project name/description: NE Sector Parking

Funding source(s): \$2,200,000 - Auxiliary

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: 2024.05.29 13:59:51 -05'00'

President

\_\_\_\_\_  
Date

Jon Varnell

Digitally signed by Jon Varnell  
Date: 2024.05.28 15:51:42  
-04'00'

Vice President

\_\_\_\_\_  
Date

ge208399

Digitally signed by ge208399  
Date: 2024.05.29 01:14:10  
-04'00'

Senior Vice President for Administration  
and Finance

\_\_\_\_\_  
Date

Youndy Cook

Digitally signed by Youndy Cook  
Date: 2024.05.28 10:44:57 -04'00'

General Counsel

\_\_\_\_\_  
Date



# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### **Agenda Item**

FACC-3: Northeast Sector Promenade – Project Approval

### **Proposed Board Action**

The Facilities and Infrastructure Committee is asked to recommend to the Board of Trustees, on its consent agenda, the approval of up to \$2,800,000 to design and construct a pedestrian promenade that includes lighting, landscape, and infrastructure improvements to the NE Sector of campus. This promenade may periodically be used for service or emergency vehicular access.

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

Board of Governors Regulation 1.001, sections (3)(b) and (7)(e)  
Presidential Authority and Delegation, section (7)(a)2  
Capital Projects Funding Policy  
UCF Board of Trustees – Facilities and Infrastructure Committee Charter

#### **Supporting Documentation Included**

Attachment A: NE Sector Promenade Presentation  
Attachment B: Capital Projects Funding Certification Form

#### **Facilitators/Presenters**

Jon Varnell, Vice President for Administrative Operations



# Northeast Sector Promenade — Project Approval

## EXECUTIVE SUMMARY

### Objective

To recommend approval to the Board of Trustees of up to \$2,800,000 to design and construct the Northeast Sector Promenade project.

### Summary of Key Observations/Recommendations

The Northeast Sector promenade project connects key areas of campus while improving pedestrian flow and safety for students, faculty, staff, and visitors who eat, sleep, and attend events in this area. It also increases the area's aesthetic appeal and addresses underground utility development needs for current and future potential campus projects, such as the Board of Trustee approved Roth Tower addition and remodel.

### Additional Background

The promenade is a pedestrian connector that starts at Orion Blvd, extends past the Wayne Densch Sports Center, and is built on top of the Roth Center parking lot. Considerable underground utility and infrastructure coordination is needed on this project, as many utilities to support the Football Tower and Football Campus projects will run under the promenade. Once completed, the promenade project will greatly enhance pedestrian access from nearby parking garages, retail areas, student housing, and other athletic venues adjacent to the football stadium.

### Rationale

This project supports overall pedestrian and vehicular circulation in the NE Sector of campus and is critical for the function of the future Football Campus buildings.

### Implementation Plan

The promenade project is in the construction documents phase. We anticipate bidding this project in Fall 2024 and beginning construction after this year's football season.

### Resource Considerations

This project is funded by E&G Carryforward funds.

### Conclusion

Staff recommends approval of the Northeast Sector Promenade project as this work aligns with the Campus Master Plan and positions this sector for future development.



# Northeast Sector Promenade

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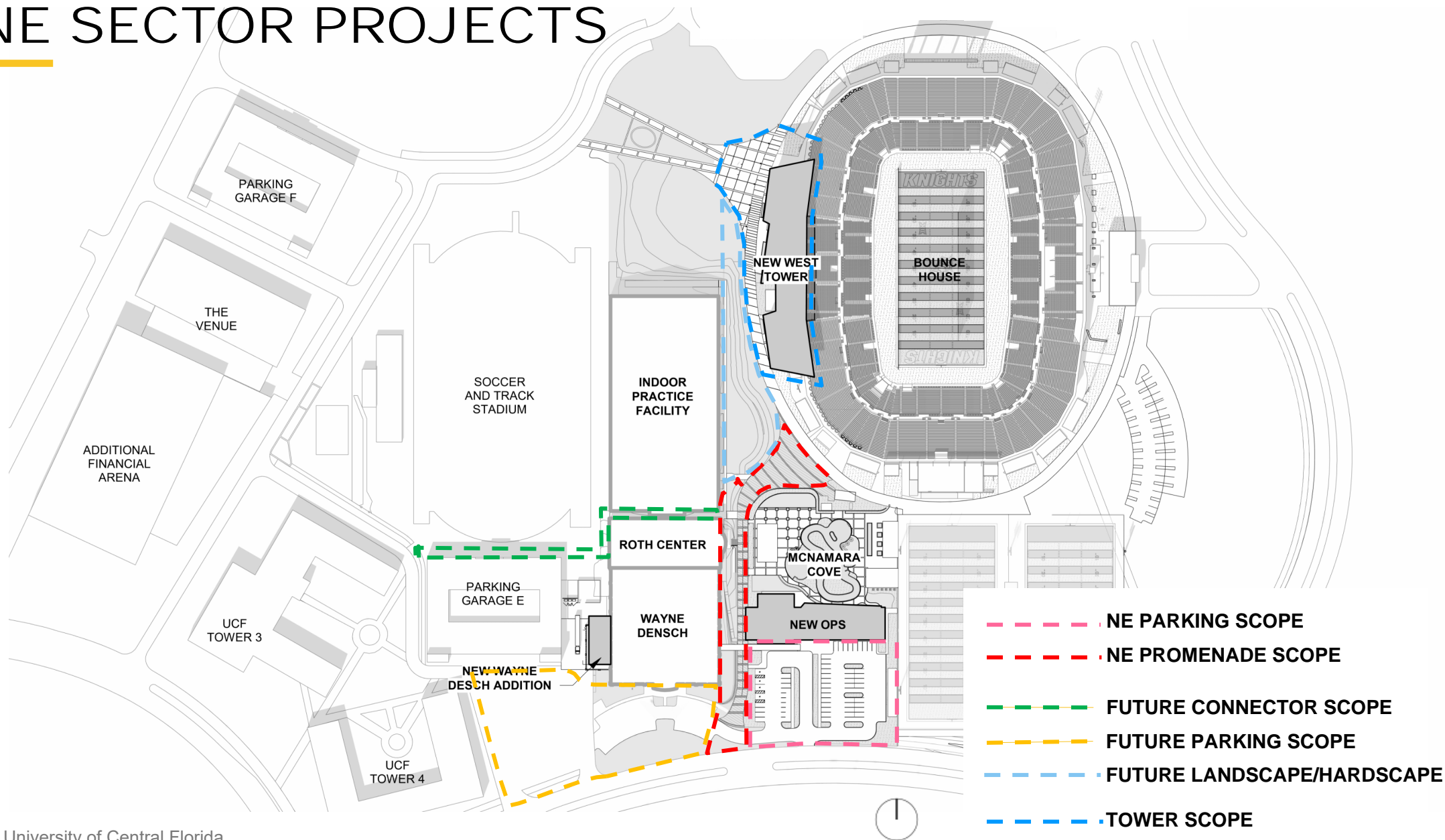
# NORTHEAST SECTOR PROMENADE



- 1) Field Relocation
- 2) Coaches Building
- 3) McNamara Cove
- 4) NE Sector Parking
- 5) NE Sector Promenade



# NE SECTOR PROJECTS



**UNIVERSITY OF CENTRAL FLORIDA  
BOARD OF TRUSTEES  
POLICY**

**Capital Projects Funding Certification**

This Board policy requires that the attached Capital Projects Funding Certification Form be completed and signed by the University President, the Vice President submitting the item, the Senior Vice President for Administration and Finance, and the General Counsel for any capital project that exceeds \$2 million.

The University President or his designee will be responsible for the implementation of this Board policy.

**POLICY STATEMENT**

The Board of Trustees desires to establish a policy that all capital projects exceeding \$2 million have a signed certification form that identifies the amount and the source of funds for the project.

**PROCEDURES:**

For any capital project exceeding \$2 million, a written certification form must be completed and signed by the University President, the Vice President submitting the item, the Senior Vice President for Administration and Finance, and the General Counsel certifying that the project has been reviewed and the funding source is appropriate for the nature of the project.

**INITIATING AUTHORITY**

UCF Board of Trustees

**History:** New 9-2018.  
Amended 7-2023.

**Authority:** BOG Regulation 1.001





## Capital Projects Funding Certification Form

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

Project name/description: NE Sector Promenade

Funding source(s): \$2,800,000 - 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: 2024.05.29 14:00:18 -05'00'

President

\_\_\_\_\_  
Date

Jon Varnell

Digitally signed by Jon Varnell  
Date: 2024.05.28 15:51:21  
-04'00'

Vice President

\_\_\_\_\_  
Date

ge208399

Digitally signed by ge208399  
Date: 2024.05.29 01:15:05  
-04'00'

Senior Vice President for Administration  
and Finance

\_\_\_\_\_  
Date

Youndy Cook

Digitally signed by Youndy Cook  
Date: 2024.05.28 10:45:24 -04'00'

General Counsel

\_\_\_\_\_  
Date



# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### **Agenda Item**

FACC-4: Rosen Renovation/Remodel – Project Approval

### **Proposed Board Action**

The Facilities and Infrastructure Committee is asked to recommend to the Board of Trustees, on its consent agenda, the approval of \$11,352,369 of philanthropic donations and \$1,500,000 in undergraduate equipment fees to design and construct interior renovation and remodel improvements to the Rosen College of Hospitality Management academic building.

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

Board of Governor's Regulation 1.001, sections (3)(b) and (7)(e)  
Presidential Authority and Delegation, section (7)(a)2  
Capital Projects Funding Policy  
UCF Board of Trustees – Facilities and Infrastructure Committee Charter

### **Supporting Documentation Included**

Attachment A: Rosen Renovation/Remodel Presentation  
Attachment B: Capital Projects Funding Certification Form, Rosen Renovation/Remodel

### **Facilitators/Presenters**

Michael D. Johnson, Provost and Executive Vice President for Academic Affairs  
Jon Varnell, Vice President for Administrative Operations



# Rosen Renovation/Remodel

## EXECUTIVE SUMMARY

### Objective

Approve the use of \$11,352,369 of philanthropic donations and \$1,500,000 in undergraduate equipment fees to design and construct the interior renovation and remodel improvements to the Rosen College of Hospitality Management academic building.

### Summary of Key Observations/Recommendations

The Rosen College of Hospitality Management academic building was constructed in 2003. Over the past 21 years, the facility has successfully supported a top-ranked academic program without a comprehensive renovation. In order to continue to effectively support the world-renowned academic programs, the facility needs a significant remodel. The main goals of this project are:

- Efficient utilization of existing space to meet current and future space needs
- Provide overall design improvements for a more modernized and active student and faculty experience
- Invest in the longevity of the existing campus while achieving additional programmatic requirements

### Additional Background

The recent space utilization study found that many of the classroom and office spaces in the building are underutilized. The university engaged a planning firm to evaluate opportunities for an interior remodel to improve the building's utilization and modernize the aesthetics of the facility. This project recommendation, as reinforced by the space study results, is endorsed by university leadership and our donor partners.

### Rationale

Reinvestment in the existing facility will improve its space utilization, which will allow the university to avoid the need to construct and maintain an 18,700 gross sf building addition.

### Implementation Plan

The remodel portion of the project is aimed at upgrading the facility to improve the educational, student, faculty, and staff experience. The planned improvements include:

- Opening up the office floorplans to introduce natural light into all workspaces
- Right-sizing active and quiet student spaces for greater access and efficiency
- Centralizing student support services thereby creating an easy to find, convenient,

and outward focused “welcome mat” to the campus.

- Creating flexible classrooms with collaborative furniture for multiple uses
- Refreshing aesthetics within critically important instructional labs

Additionally, several systems and finish renovations will be incorporated into the project where feasible:

- New carpet, base, wall, and ceiling finishes in remodeled areas
- Replacement of chilled water and controls systems where possible
- Upgraded lighting systems in select spaces

The project will be a phased renovation, coordinated with the academic calendar to minimize disruption to building occupants.

### **Resource Considerations**

This project is funded by a combination of philanthropic donations and undergraduate equipment fees.

### **Conclusion**

Approval of this funding request will allow this project to be advertised to architectural and engineering professionals in summer 2024, thereby supporting the implementation of an aggressive design and construction schedule.



# Rosen Renovation/Remodel

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# GOALS



- Efficient utilization of existing space to meet the current and future needs
- Provide overall design improvements for a more modernized and active student and faculty experience
- Investing in the longevity of the existing campus while achieving the additional programmatic requirements



# PROPOSED IMPROVEMENTS



Borrowed Light



Collaborative Furniture



Right-Sized Student Spaces



Flexible Classrooms



Quiet Study Spaces



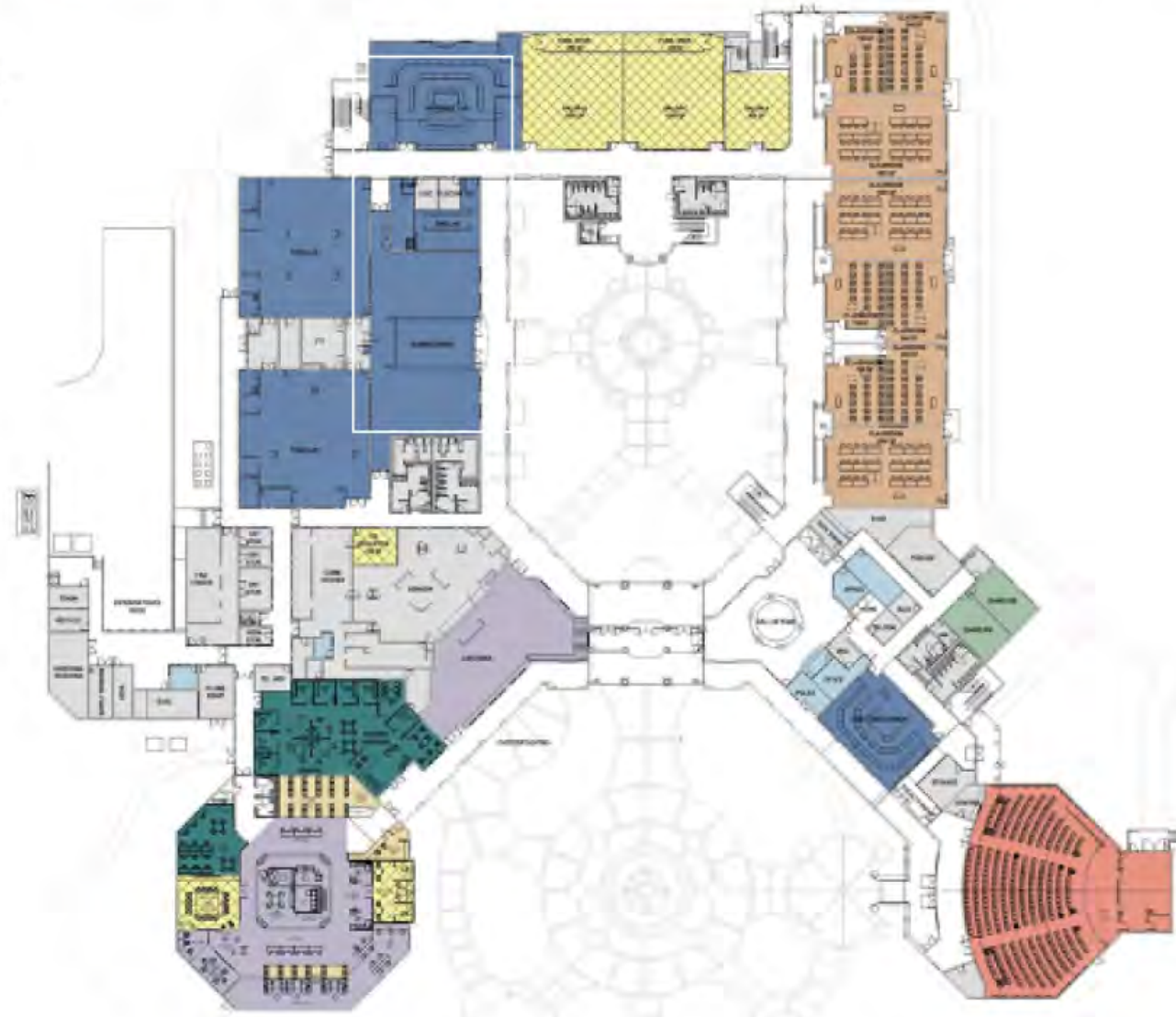
Refreshed Teaching Labs

# PROPOSED SPACE UTILIZATION

## Level 1

### COLOR LEGEND

	SUPPORT
	CLASSROOM/ INSTRUCTIONAL
	LAB
	STUDENT WORKSPACE
	STUDENT LOUNGE
	"ME" FACULTY / STAFF WORKSPACE
	"WE" FACULTY / STAFF SHARED WORKSPACE
	LIBRARY
	AUDITORIUM
	RETAIL
	NEW PROGRAM





# PROPOSED SPACE UTILIZATION

## Level 2

### COLOR LEGEND

	SUPPORT
	CLASSROOM/ INSTRUCTIONAL
	LAB
	STUDENT WORKSPACE
	STUDENT LOUNGE
	"ME" FACULTY / STAFF WORKSPACE
	"WE" FACULTY / STAFF SHARED WORKSPACE
	LIBRARY
	AUDITORIUM
	RETAIL
	NEW PROGRAM





# LIBRARY - REIMAGINED





# PROPOSED COMMUNITY ROOM



Opportunity within the new library space to prominently showcase Harris Rosen Albums.



# FACULTY / STAFF OFFICE SPACE - REIMAGINED



**UNIVERSITY OF CENTRAL FLORIDA  
BOARD OF TRUSTEES  
POLICY**

**Capital Projects Funding Certification**

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The University President or his designee will be responsible for the implementation of this Board policy.

**POLICY STATEMENT**

The Board of Trustees desires to establish a policy that all capital projects exceeding \$2 million have a signed certification form that identifies the amount and the source of funds for the project.

**PROCEDURES:**

For any capital project exceeding \$2 million, a written certification form must be completed and signed by the University President, the Vice President submitting the item, the Senior Vice President for Administration and Finance, and the General Counsel certifying that the project has been reviewed and the funding source is appropriate for the nature of the project.

**INITIATING AUTHORITY**

UCF Board of Trustees

**History:** New 9-2018.  
Amended 7-2023.

**Authority:** BOG Regulation 1.001



## 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: Rosen renovation/remodel

Funding sources:	Donations	\$ 11,352,369
	Equipment fees	<u>1,500,000</u>
	Total	\$ 12,852,369

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: 2024.06.13 17:46:00 -04'00'

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President

**Michael D. Johnson** Digitally signed by Michael D. Johnson  
Date: 2024.06.07 12:04:04 -04'00'

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Provost

**ge208399** Digitally signed by ge208399  
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Sr. Vice President of Administration and Finance

**Rodney Grabowski** Digitally signed by Rodney Grabowski  
Date: 2024.06.07 09:10:21 -04'00'

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Sr. Vice President for Advancement and Partnerships

**Jon Varnell** Digitally signed by Jon Varnell  
Date: 2024.06.06 23:26:30 -04'00'

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Vice President, Administrative Operations

**Youndy Cook** Digitally signed by Youndy Cook  
Date: 2024.06.05 14:26:06 -04'00'

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General Counsel



# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### **Agenda Item**

FACC-5: Rosen Property Agreement and Spend Authorization

### **Proposed Board Action**

The Facilities and Infrastructure Committee is asked to recommend to the Board of Trustees, on its consent agenda, approval of the termination of an Operating Lease (defined below) for a student housing facility (“Housing Facility”) on the UCF Rosen School of Hospitality campus (“Rosen College”), subject to the UCF Real Estate Foundation (“UCFREF”) paying off the outstanding principal on the debt associated with the Housing Facility.

Simultaneously, the University and UCFREF, as owner of the Housing Facility land, will amend the School Lease (defined below) for the Rosen College academic campus and parking lot to include the acreage associated with the Housing Facility and incorporate a rental rate that will pay back the UCFREF for its payment of the debt.

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

University Regulation UCF-7.203 Real Property Leasing

#### **Supporting Documentation Included**

Attachment A: Rosen Housing Lease Presentation

#### **Facilitators/Presenters**

Rod Grabowski, Senior Vice President, UCF Advancement and Partnerships, and Chief Executive Officer, UCF Foundation, Inc.

Richard Welsh, Senior Associate General Counsel, University of Central Florida





# Rosen Property Agreement and Spend Authorization

## EXECUTIVE SUMMARY

### Objective

This Committee is asked to recommend approval of the termination of an Operating Lease (defined below) between the UCF Hospitality School Student Housing Foundation, Inc. ("Housing Foundation") and the University. The UCF Rosen College of Hospitality ("Rosen College") supporter and namesake *Harris Rosen* founded the Housing Foundation which constructed a student housing facility ("Housing Facility") on the Rosen College campus.

The termination of the Operating Lease is contingent upon the UCF Real Estate Foundation ("UCFREF") paying off the outstanding principal on the debt associated with the Housing Facility. However, the termination will enable the University to invest in the Housing Facility and improve the experience for Rosen College students.

Simultaneously, the University and UCFREF, as owner of the Housing Facility land, will amend the School Lease (defined below) for the Rosen College academic campus and parking lot to include the acreage associated with the Housing Facility and incorporate a rental rate that will pay back the UCFREF for its payment of the debt.

This transaction was made possible by the generosity and partnership of Harris Rosen and his family who have made Rosen College a reality. The Housing Foundation's voluntary termination of the Operating Lease will free up resources to invest in the Housing Facility's long-term financial well-being and physical infrastructure.

### Summary of Key Observations/Recommendations

This action would include:

- Termination of the Operating Lease associated with the Housing Facility that is between the Housing Foundation (defined below) and the University.
- UCFREF payment of the outstanding principal of \$4.75M on the debt associated with the Housing Facility as a condition of the termination of the Operating Lease.
- Amendment of the School Lease (defined below) to:
  - Include the Housing Facility as part of the University's leasehold estate.
  - Document the University's obligation to pay a rental rate to pay back UCFREF for its retirement of the debt. The rental rate shall be over the next 7 years of the School Lease term. Payment shall be based on an amortization scheduled utilizing a 5% simple interest rate. There shall be no prepayment penalty.

### Additional Background

In 2001, UCFREF acquired approximately 20 acres of property located on Universal Boulevard where the Rosen College campus is currently located. In 2002, UCFREF and UCF entered a lease in which UCF was constructed and has managed and maintained the Rosen College



academic building (the “School Lease”).

In 2004, UCFREF leased a 1.72 acre portion of the Rosen College campus to the Housing Foundation (the “Ground Lease”). The purpose of the Ground Lease was to enable the Housing Foundation to construct a student housing facility for use by Rosen College students on a portion of Rosen Campus. As part of the transaction, the Housing Foundation worked with the Orange County Industrial Development Authority to issue bonds, the proceeds of which were lent to the Housing Foundation to construct the Housing Facility.

Pursuant to a facility lease and management agreement (“Operating Lease”), UCF leases the Housing Facility from the Housing Foundation with the obligation to operate and maintain the Housing Facility for use as student housing. During the term of the Operating Lease, UCF pays base rent to the Housing Foundation that encompasses the principal and interest of the bonds and costs associated with the use and occupancy of the facility.

At present, there is approximately a remaining principal balance of \$4.75M on the bonds which UCF anticipates will be paid off by April 1, 2029. The Ground Lease and Operating Lease will expire on June 30, 2045, at which time UCFREF will obtain full rights of ownership, title, use, and occupancy of the housing.

### **Rationale**

This transaction allows the University to restructure the remaining debt associated with the Housing Facility which will allow a greatly level of support towards its maintenance and capital renewal needs. By amortizing the \$4.75 million over the next 7 years UCF Housing will reduce its budget obligations by approximately \$300-\$400k annually, thereby freeing up funds that are critical to addressing deferred maintenance and capital expenditures to improve the overall student experience for the residents of these facilities.

### **Implementation Plan**

The goal is to terminate the Operating Lease, issue payment of the outstanding debt principal, and amend the School Lease as described above by July 1, 2024.

This transaction was approved by the Board of Directors of the UCF Foundation, Inc. which is the owner of the UCFREF during their meeting on Friday, May 31, 2024.

### **Resource Considerations**

The Housing Facility will become part of the University’s leasehold estate under the School Lease and the University will have total financial and legal responsibility for the Housing Facility under the School Lease per its terms. The University will repay, through a rental rate, the approximate \$4.75M over a period of seven (7) years at 5% interest.

### **Conclusion**

Staff encourages the Committee to recommend the following to the Board of Trustees:

- Grant University personnel authority to enter necessary contracts to carry out the termination of the Operating Lease.

- Grant University personnel the authority to amend the School Lease to include the Housing Facility and repay UCFREF for its retirement of the debt through a rental payment.



# ROSEN HOUSING TRANSACTION

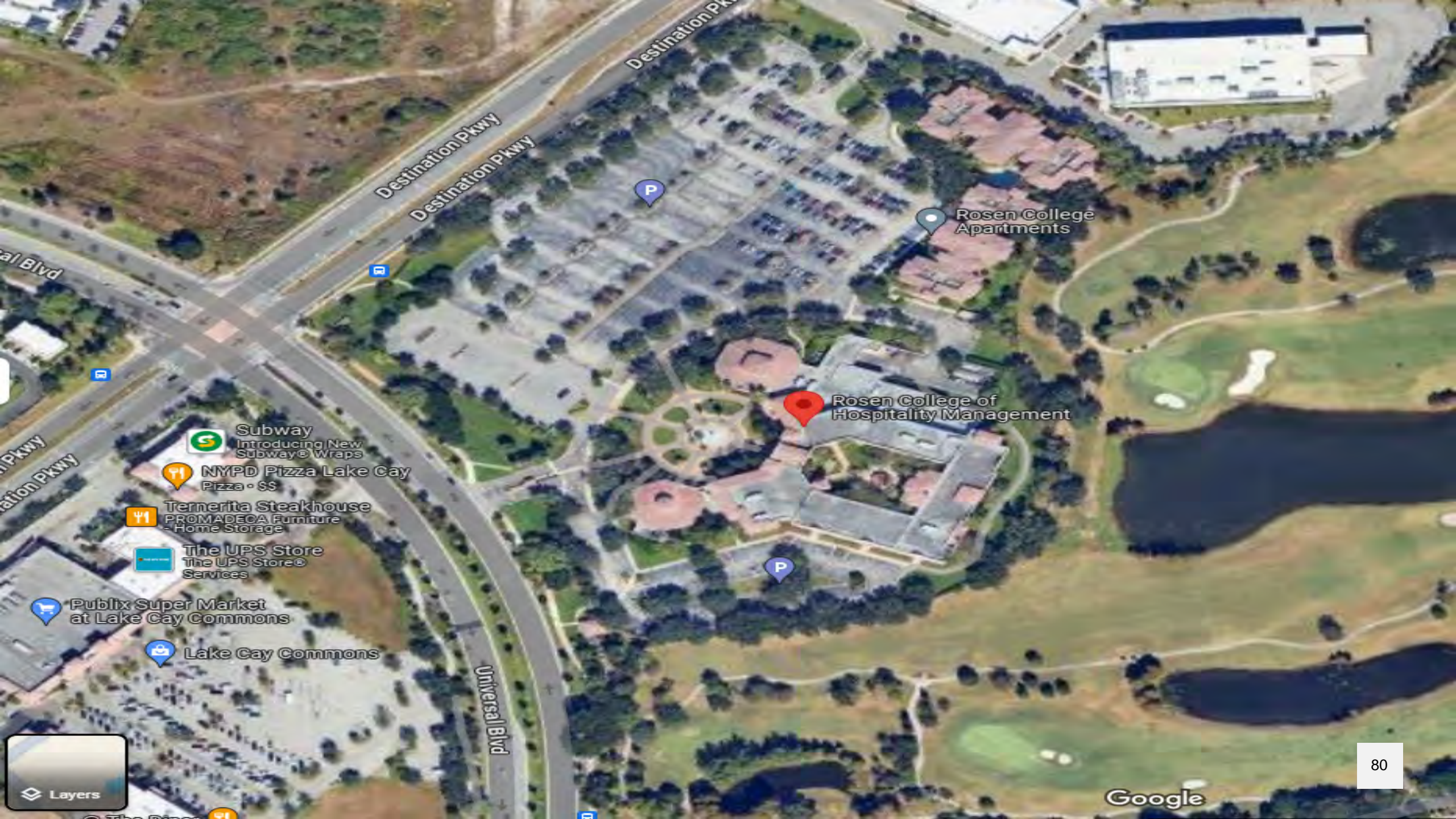
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UNIVERSITY OF CENTRAL FLORIDA BOARD OF TRUSTEES

Facilities and Infrastructure Committee Meeting

June 24, 2024





# PARTIES

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## UNIVERSITY OF CENTRAL FLORIDA REAL ESTATE FOUNDATION (**"FOUNDATION"**)

- Owner of the housing land
- Owner of the school land

## UCF HOSPITALITY STUDENT HOUSING FOUNDATION (**"HOUSING FOUNDATION"**)- Harris Rosen-President

- Ground tenant and owner of the housing facility
- Obligor on bonds

## UNIVERSITY OF CENTRAL FLORIDA BOARD OF TRUSTEES (**"UCF"**)

- Subtenant and manager of the housing facility
- Tenant and manager of the school property



# CURRENT AGREEMENTS



## *Ground Lease-Housing Property*

-Lease from the **Foundation** to the **Housing Foundation**

-Permitted the **Housing Foundation** to build the Housing Facility and finance the construction through bonds

-Debt projected to be paid off by 2029, and Lease expires 2045



## *Operating Lease-Housing Property*

-**UCF** manages the housing facility responsible for all improvements and principal and interest on the bonds as rent to the **Housing Foundation**;

-Net profits paid as additional rent to **Housing Foundation**

-Expires 2045



## *Ground Lease-School Property*

-**Foundation** leases School Property to **UCF**;

-**UCF** has all obligations to operate and maintain; nominal rent; expires in 2032

## CURRENT OPERATIONS: HOUSING PROPERTY

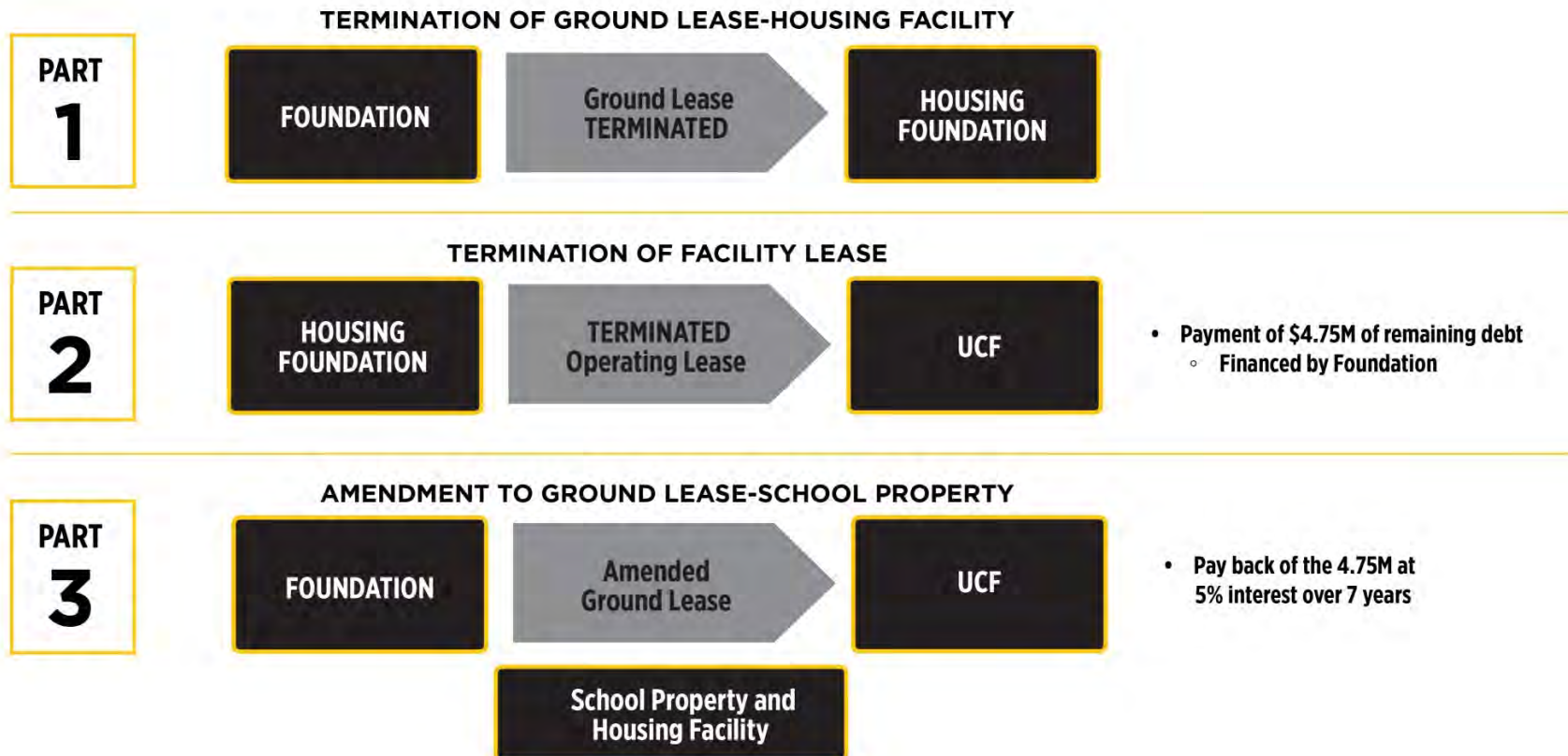


## CURRENT OPERATIONS: SCHOOL PROPERTY





# ROSEN TRANSACTION TERMS:





# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### **Agenda Item**

FACC-6: 12889 Ingenuity Drive Building Lease

### **Proposed Board Action**

The Facilities and Infrastructure Committee is asked to recommend to the Board of Trustees, on its consent agenda, approval of the lease for the building located at 12889 Ingenuity Drive in the Central Florida Research Park.

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

University Regulation UCF-7.203 Real Property Leasing

### **Supporting Documentation Included**

Attachment A: 12889 Ingenuity Drive Building Lease Presentation

### **Facilitators/Presenters**

Jon Varnell, Vice President for Administrative Operations  
Winston V. Schoenfeld, Interim Vice President for Research & Innovation  
Michael Georgiopolous, Dean, UCF College of Engineering and Computer Science  
Jon Bates, Assistant Vice President for Real Estate & Space Administration



# 12889 Ingenuity Drive Building Lease

## EXECUTIVE SUMMARY

### Objective

Outline the critical need to lease the 12889 Ingenuity Building in order to provide space to support hypersonic research initiatives.

### Summary of Key Observations/Recommendations

This facility will allow the University to quickly and efficiently establish a Center of Excellence (COE) to position UCF as a national and world leader in hypersonics and space propulsion (HyperSpace).

In addition, the following items will be reinforced through the access to this building and space:

- **UCF is leading the demonstration of the world's first stabilized detonation propulsion** based on a recent discovery at UCF, PNAS 2021. It became a matter of national security and an opportunity to make history with the world's first high-hypersonic detonation propulsion (Mach 8 to 17) through a series of hypersonic flights awarded by DoD. The request is focused on centralizing research in hypersonics and space into one facility. As well as develop world-class infrastructure and research facilities (*DoD funded hypersonic wind tunnel and equipment*) for advanced research, training and education, technology development and innovation with the potential to make a significant impact on society.
- Creating the Center of Excellence for Hypersonics and Space Propulsion (HyperSpace) will accomplish the following:
  - Position UCF in the Top 5 in the nation in Hypersonics and Space
  - Generate competitive research funding on the order of \$20+ million in research expenditures per year (~\$1-2 million per faculty per year for 5-10 new and existing center members)
  - Provide a research facility for five new faculty hires in hypersonics (*modeling, laser diagnostics/sensors, materials, and additive manufacturing*)
  - Generate high visibility publications with near 40 journals and 65 conference papers per year, and 40 Ph.D. students, 40-50 M.S. students and 20 HUT (*Honors Undergraduate Thesis*) students graduating per year
  - Support the accelerated growth of UCF's newly instituted Aerospace Engineering Ph.D. program
  - Impact the USNews and World Report ranking of the Mechanical and Aerospace Engineering Department and the ranking of the College of Engineering and Computer Science.
- The facility will **expand the impact through a network of partnerships** with AFOSR, AFRL, ONR, Army, DOD, UCAH/JHTO, DLR Germany, L3Harris Aerojet Rocketdyne, Boeing, Lockheed Martin, Raytheon, Leidos, GE, Blue Origin, and SpaceX.

- This effort is in line with two strategic focal areas that UCF has identified in its Strategic Plan: *Space Technologies and Systems* and *Transformative Technologies and National Security*. It will also positively impact the metrics in UCF's Priority areas such as *Discovery and Exploration* (e.g., total R&D expenditures), *Community and Culture* (e.g., Pegasus Partnerships), and *Innovation and Sustainability* (e.g., Peer Evaluation Rank).
- The facility further ***supports augmented research expansion through the availability of an additional 20k sq. ft. space*** that will greatly support research space capacity needs.

The terms of the lease for the 12889 Ingenuity Drive building are summarized as follows:

- **Leased Premises:** 50,800 rentable square feet
- **Lease Term:** Ten (10) years
  - One (1) option to renew for an additional term of five (5) years
  - UCF shall have an early termination option any time after the 5<sup>th</sup> lease year
- **Lease Commencement:** July 1, 2024
  - Base Rent commencement shall occur 180 days thereafter
- **Rental Obligations:**
  - **Annual Base Rent:**
    - Years 1-2: \$14.00 per rentable SF
    - Years 3-10: \$15.00 per rentable SF
      - Annual escalations of 4%
  - **Additional Rent (CAM Charges):** Estimated at \$4.65 per rentable SF
    - UCF shall be responsible for paying utility costs directly to the utility provider
  - **Total Anticipated Rental Obligations:**
    - Year 1 - FY25: \$947,420
    - Average Annual Cost: \$1.115M
    - Total Lease Term Commitment: \$11.15M
  - **Purchase Option:** UCF shall have the right to purchase the property at any time between Lease Commencement and the end of the 2<sup>nd</sup> lease term year. Purchase price is set as follows:
    - During 1<sup>st</sup> Lease Year: \$12M
    - During 2<sup>nd</sup> Lease Year: \$12.6M

### **Additional Background**

The vision is to create a Center of Excellence (COE) for Hypersonics and Space Propulsion. This would establish UCF as a national and world leader in hypersonics and space propulsion research and drive competitive research programs (\$25+ million/year). This request is focused on centralizing this research focus in one facility and developing world-class infrastructure and research facilities (Department of Defense funded hypersonic wind tunnel and equipment) for advanced research, training and education, technology development and innovation directly making an impact on society. The COE leverages five (5) new faculty hires in hypersonics modeling, laser diagnostics/sensors, materials, and additive manufacturing while also supporting the accelerated growth of UCF's newly instituted Aerospace Engineering Ph.D. program.

### **Rationale**

Appropriate and aggressive utilization of the university's space assets is required to fully realize

the success of the UCF Strategic Plan. Through new construction, as well as capturing underutilized research, office, and instructional space for re-purposing, we can accommodate research and faculty growth to support achievement in the initiative of \$350 million in annual research expenditures, preeminence in the State of Florida, and acceptance into the Association of American Universities (AAU).

The space utilization study further identified a need for 187,500 square feet of additional research lab capacity. It was suggested that this need could be potentially addressed as follows:

- Existing Research Lab Capacity: 145,000 ASF of existing research lab space has been identified without active external funding.
- Planned Research 2 Building: current space program includes 47,000 ASF of new research lab space.
- Underutilized instructional and office space, as well as space vacated in Research Park, can be viewed as a contingency for growth opportunities within the research enterprise as internally funded research is further evaluated, justified and/or re-purposed.

The unique requirements for the space to support the hypersonics and space propulsion research lab, as well as the aggressive timeline, make the above identified solutions for space problematic.

### **Implementation Plan**

An aggressive timeline is being developed in order to support partner requirements for testing to occur by Fall/Winter 2024.

### **Resource Considerations**

Funding to support the identified lease obligations will come from the state appropriated funds targeting growth within the College of Engineering and Computer Science and the faculty recruitment initiatives.

Analysis is ongoing to determine the rough order of magnitude costs associated with tenant improvements and equipment to outfit the space. At this time, it is anticipated that initial costs will be less than \$2M. Once determined, if required, additional engagement and approvals from this committee will be sought.

### **Conclusion**

It is requested that the Committee recommend approval of this lease transaction to the full board in order to support the growth of the hypersonics and space propulsion research initiatives.



# **12889 Ingenuity Drive Building Lease Approval**

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Board of Trustees – Facilities and Infrastructure Committee

June 24, 2024



# Allows Establishment of a Center of Excellence

## **Position UCF as a national and world leader in hypersonics and space propulsion (HyperSpace).**

- UCF is leading the demonstration of the world's first stabilized detonation and propulsion (8 flight experiments funded by the DoD.)

## **Expand the impact through a network of partnerships.**

- AFOSR, AFRL, ONR, Army, DoD, UCAH/JHTO, DLR Germany, L3Harris Aerojet Rocketdyne, Boeing, Lockheed Martin, Raytheon, Leidos, GE, Blue Origin, and SpaceX.

## **Augment future research expansion.**

- 30,000 sf to support the space needs of the new Hypersonics faculty, including the needs to conduct the Air Force funded Hypersonics experiments.
- 20,000 sf of additional space to support faculty research hiring initiatives.



## Motivation

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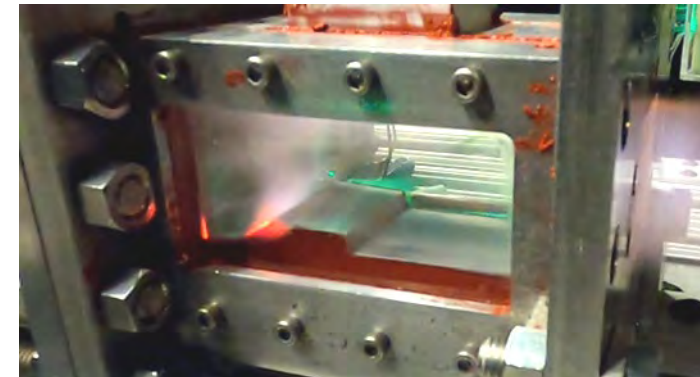
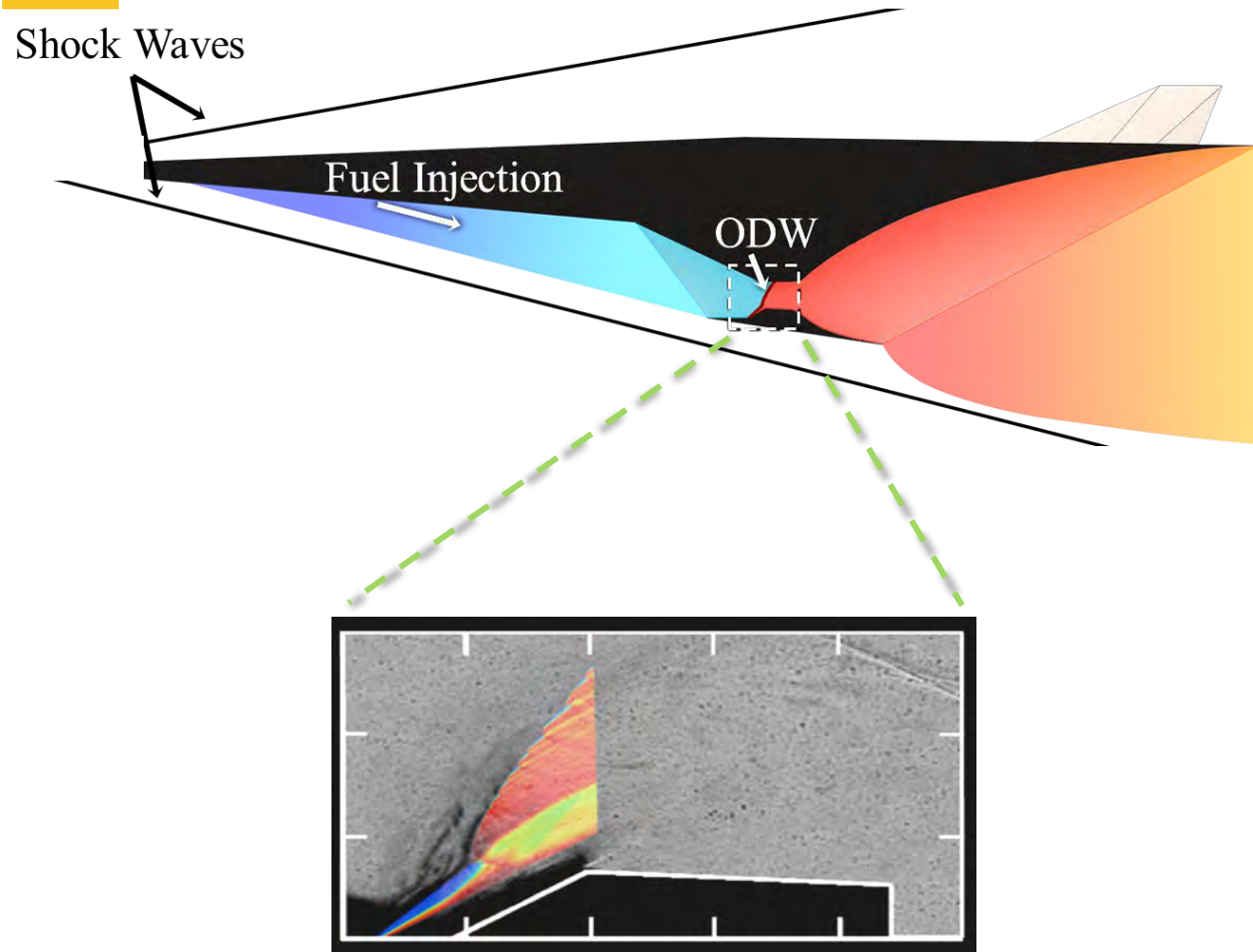
# *Speed and Space*

**Goal:** *achieve ultra-high-speed flight through our atmosphere, and efficient planetary entry and exit*

**Impact:** *make space exploration and intercontinental travel as routine as intercity travel is today*



# Discovery of Oblique Detonation (OD) Propulsion for Hi-Hypersonic Mach 8-17 Powered Flight



*Rosato, D. A., Thornton, M., Sosa, J., Bachman, C., Goodwin, G. B., & Ahmed, K. A. Stabilized detonation for hypersonic propulsion PNAS, 2021.*

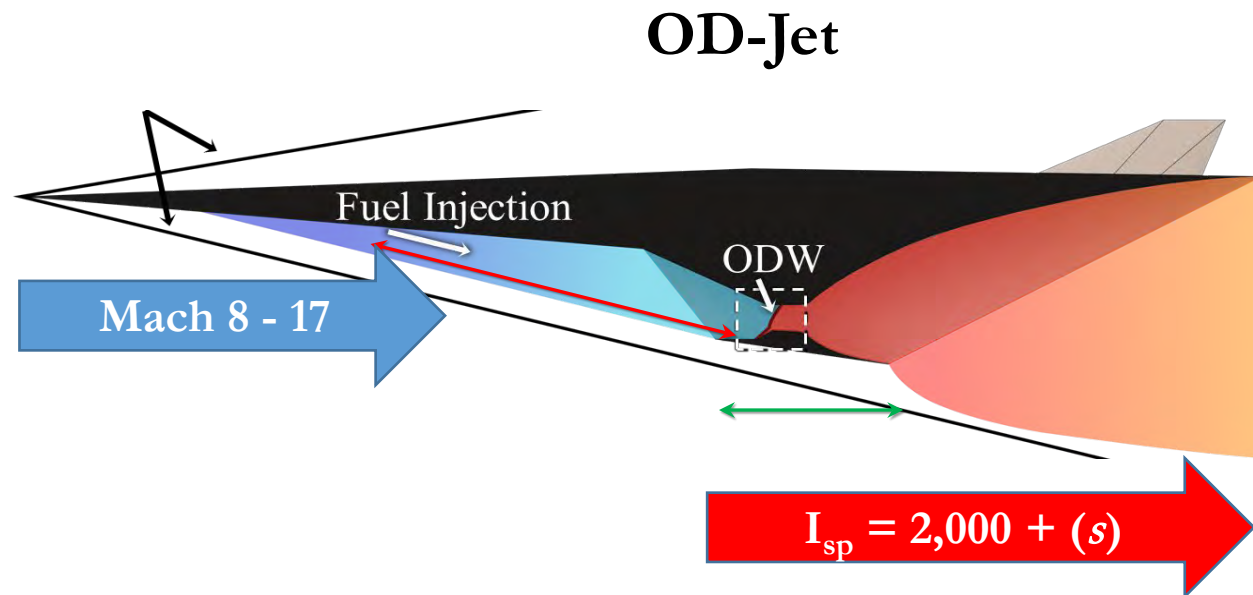
Supported by



University of Central Florida

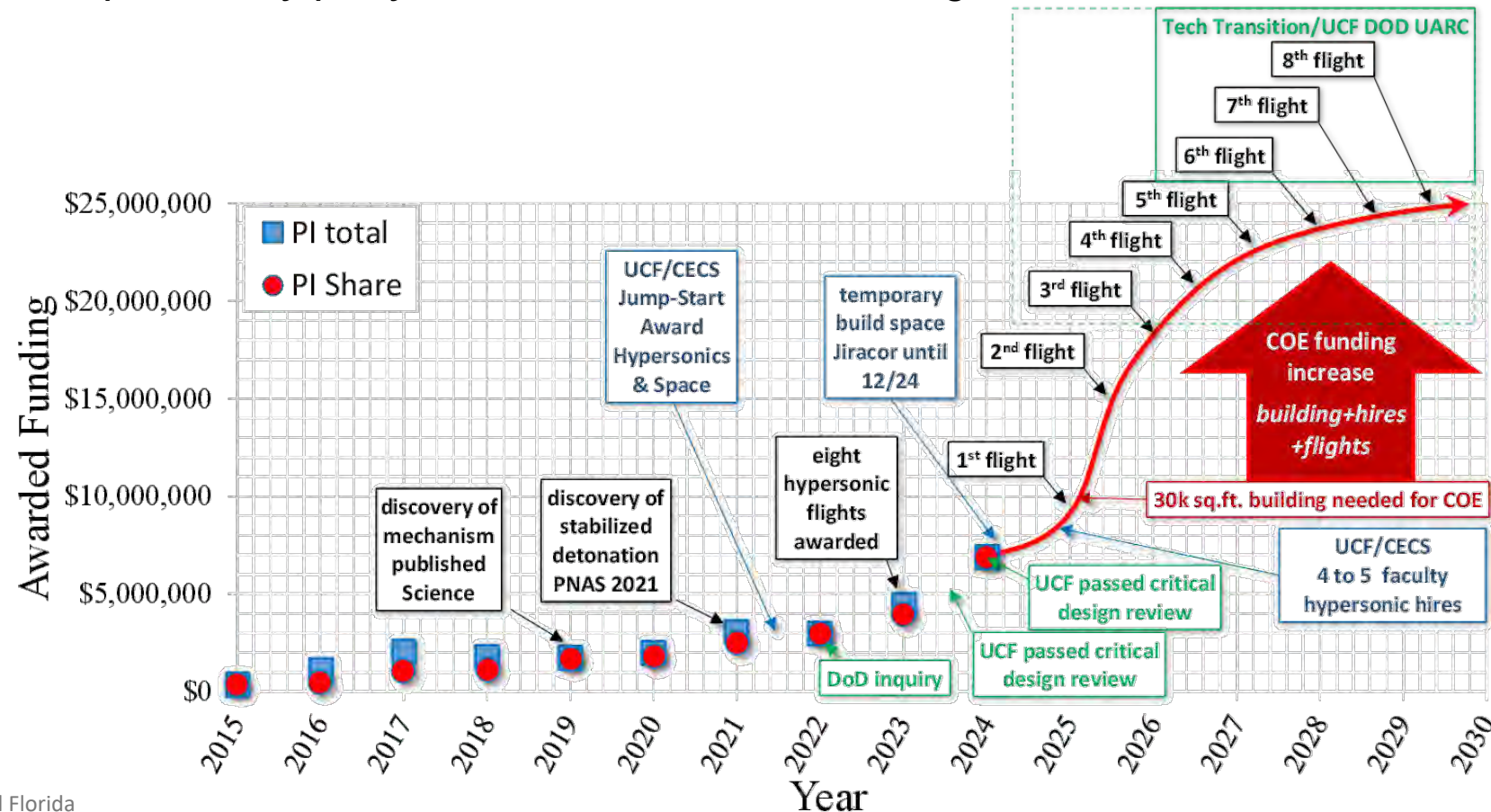
# Why Hypersonic Detonation Propulsion?

- **Smaller Engine** (5 times smaller engine)
- **Simpler Inlet** (easy to make)
- **Higher Pressure and Temperature** (uses 4-5 times less fuel compared to a rocket engine)
- **Higher Mach** (Mach 8 to 17, 6,000 to 13,000 mph)



# COE Hyperspace: Funding, Evolution, UCF Hypersonic Flight Program

- First flight scheduled for 2025 with a 6-month tempo between flights
- Two hypersonics faculty already hired and would be allocated space in building
- Strategic hires expand the hypersonics expertise and potentially generate competitive research funding  
*~\$1-2 million per faculty per year for 5-10 new and existing center members.*





# Allows Establishment of a Center of Excellence

- **Leased Premises:** 50,800 rentable square feet
- **Lease Term:** Ten (10) years
  - One (1) option to renew for an additional term of five (5) years
  - UCF shall have a termination right anytime after the 5th lease year
- **Lease Commencement:** July 1, 2024
  - Base Rent commencement shall occur 180 days thereafter
- **Rental Obligations:**
  - **Annual Base Rent**
    - Years 1-2: \$14.00/rentable sf
    - Years 3-10: \$15.00/rentable sf w/ annual escalations of 4%
  - **Additional Rent (CAM):** Estimated at \$4.65/rentable sf
    - UCF shall be responsible for paying utility costs directly.
  - **Total Anticipated Rental Obligations:**
    - Year 1 – FY25: \$947,420
    - Average Annual Cost: \$1.115M
    - Total Lease Term Commitment: \$11.15M
- **Tenant Improvement Cost:** Initial estimates are for the improvements to support the hypersonic and space propulsion lab to be less than \$2M.
  - If required, additional engagement and approvals from this committee will be sought.
- **Purchase Option:** UCF shall have the right to purchase the property at anytime between now and the end of the 2<sup>nd</sup> lease term year. The purchase price is set as follows:
  - Now until end of the 1<sup>st</sup> lease year: \$12M
  - During the 2<sup>nd</sup> lease year: \$12.6M





# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### **Agenda Item**

FACC-7: UCF College of Health Professions and Sciences Project Cost Notification

### **Proposed Committee Action**

The Facilities and Infrastructure Committee is asked to recommend to the Board of Trustees, on its consent agenda, approval of a construction project budget overage for the College of Health Professions and Sciences whose projected cost is greater than \$2M.

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

- Florida Statute 1004.28

### **Supporting Documentation Included**

Attachment A: CHPS Project Budget Summarization  
Attachment B: Project Timeline and Cost Milestones  
Attachment C: Project Milestone Summary  
Attachment D: Checks and Balances Implementation Plan

### **Facilitators/Presenters**

Rod Grabowski, Senior Vice President, UCF Advancement and Partnerships, and CEO, UCF Foundation, Inc.



# CHPS Project Cost Notification

## EXECUTIVE SUMMARY

### Objective

The Facilities and Infrastructure Committee is being notified of a construction project for the College of Health Professions and Science whose projected cost is greater than \$2 million. Trustees are asked to consider approval of the project budget overage.

### Summary of Key Observations/Recommendations

- This building that houses the College of Health Professions and Science is owned by the UCF Foundation.
- The original project cost was \$1,273,487. The final project cost will be \$2,227,146 and will be completed in June 2024.
- \$200,000 of the project budget was sourced from the UCF Foundation to cover the low voltage cost line items, approved in June 2023. The remaining funds have been sourced from E&G Funds.

### Additional Background

This project originated in 2022. The original construction timeline was March 2023 through Summer 2023, with a construction budget of \$1.2M.

In 2023, the College of Health Professions and Sciences (CHPS) obtained approval to hire a clinical audiology researcher. This faculty addition and research would increase the space needs of the CHPS at Innovation Center, requiring new office and sound lab space. Increasing research activity aligns with the UCF Strategic Plan.

After the original budget was approved, the following changes were made in support of research and clinical needs:

- The department increased the construction square footage to include CHPS physical therapy,
- An additional acoustical consultant was added to the project,
- An additional sound booth was added, for a total of seven (7) booths, and
- Department furniture and equipment were added.

By Fall 2023, the budget exceeded \$2 million. At this point, BOT approval should have been sought. To prevent future incidents, changes in process have been adopted in coordination between the UCF Foundation and the University.

Therefore, due to the additions of the following expenses, the project now has a total projected cost of \$2,227,146.60, which requires BOT approval. The projected summary of the buckets of cost are outlined below, noting that scientific equipment is excluded from the project cost.

Soft Costs	\$209,034.18	Architect & Project Management Fees
Hard Costs	\$1,549,588.34	General Contractor
Low Voltage	\$227,528.68	Access Control/Low Voltage
Furniture/Signage	\$240,995.40	
<b>Total Project Cost w/o Scientific Equipment</b>	<b>\$2,227,146.60</b>	
Scientific Equipment ( <i>not included in project budget</i> )	\$480,060.00	Sound Booths & Noldus Research Cameras (with specialty install)
<b>Total Project Cost</b>	<b>\$2,707,206.60</b>	

## Rationale

This item will be brought before the Board of Trustees per Florida Board of Governors Regulation 1.001. The Presidential Authority and Delegation policy includes two clauses applicable to this issue:

- 7-2: Initiate and manage construction projects (new, remodeling, or site work) with a projected construction cost, in one or a series of related transactions, in the amount equal to or less than \$2 million. Manage construction projects with a projected construction cost greater than \$2 million following Board approval of the project.
- 7-4: “a project budget increase must be approved by the Board” greater than or equal to ten percent (10%) of the total approved value of the project.

## Implementation Plan

This project, upon board approval, will be completed in June 2024.

Since March 2024, all UCF Foundation projects are now added to e-Builder, providing additional information and greater visibility. The UCF Foundation has begun providing weekly status updates on all exception projects. CBRE, the property management company, now advises tenants to submit space request forms and tickets for minor project requests.

Tenant requests on issues such as space requests (space planning and space utilization) or minor project requests (planning, design, and construction) are directed to the appropriate teams who collaborate from both the UCF Foundation and UCF Facilities.

<https://spaceadmin.provost.ucf.edu/>

<https://www.fp.ucf.edu/>

## Resource Considerations

This item exceeded the original project budget by \$953,659.60.

## **Conclusion**

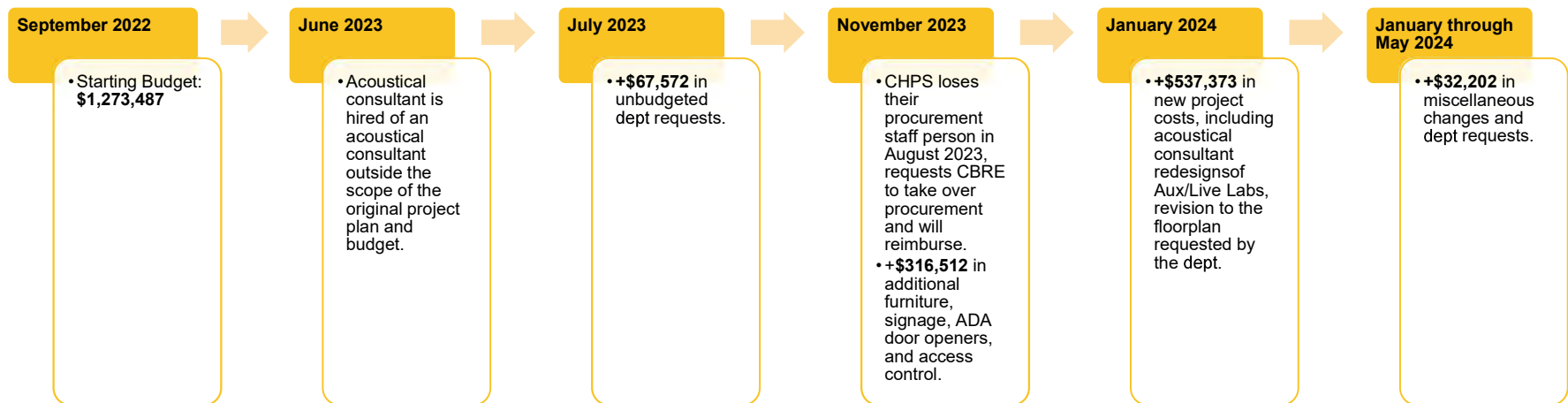
Staff encourages the Facilities and Infrastructure Committee to consider the project budget overage for approval.



## CHPS AUDIOLOGY RESEARCH LAB PROJECT BUDGET SUMMARIZATION

Cost Category	Total	Notes
Soft Costs	\$209,034.18	Architect and Project Management Fees
Hard Costs	\$1,549,588.34	General Contractor
Low Voltage	\$227,528.68	Access Control/Low Voltage
Furniture/Signage	\$240,995.40	
<b>Project Cost w/o Scientific Equipment</b>	<b>\$2,227,146.60</b>	
Scientific Equipment ( <i>not included in project budget</i> )	\$480,060.00	Sound booths and Noldus research cameras (with specialty install)
<b>Total Project Cost</b>	<b>\$2,707,206.60</b>	

# CHPS AUDIOLOGY RESEARCH LAB PROJECT TIMELINE AND COST MILESTONES



## CHPS AUDIOLOGY RESEARCH LAB PROJECT MILESTONE SUMMARY

Timeline	Summarization Unbudgeted Project Changes	Budget Increase (Starting Budget \$1,273,487)	Notes
July 2023	+ \$67,572	\$1,341,059	Department Changes
November 2023	+ \$316,512	\$1,657,571	Additional furniture procured by CBRE
January 2024	+ \$537,373	\$2,194,944	Acoustical consultant redesign of Aux/Live Labs, Revision to floorplan per department request
March 2024	+ \$32,202	\$2,227,146	Miscellaneous changes and tenant requests

## **CHPS AUDIOLOGY RESEARCH LAB CHECKS AND BALANCES IMPLEMENTATION**

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- Implemented March 2024:
  - UCF Foundation projects are now added to E-Builder.
  - UCF Foundation provides weekly status updates on all 3-114 exception projects.
  - CBRE, the property management company, now advises departments to submit space request forms and tickets for minor project requests.



# Board of Trustees

## *Facilities and Infrastructure Committee*

### **Agenda Item**

DISC-1: Facilities Condition Assessment Annual Update

### **Proposed Board Action**

This item is being presented for discussion purposes only.

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

N/A

#### **Supporting Documentation Included**

Attachment A: Facilities Condition Assessment Presentation

#### **Facilitators/Presenters**

Jon Varnell, Vice President for Administrative Operations



# Facilities Condition Assessment Annual Update

## EXECUTIVE SUMMARY

### Objective

The objective of this annual update is to keep the Board apprised of the establishment and maintenance of the university's Facilities Condition Assessment (FCA). The FCA serves as a comprehensive view of the physical conditions and functional performance of all E&G buildings and infrastructure in the university's portfolio. Additionally, this assessment drives the university's investment in critical deferred maintenance needs including project prioritization, budget planning, and necessary reinvestment strategies necessary to sustain campus facilities and support research excellence, which relies heavily on robust building infrastructure.

### Summary of Key Observations/Recommendations

- Utilities and Engineering Services (UES) has determined the University's reinvestment strategy is 1.5% of CRV value (\$2.02 billion dollars of E&G buildings) requiring \$30,273,276 dollars of FY25 annual funding to keep up with deficiencies and to prevent future failures.
- The current E&G building FCI is 13% (goal is to stay below 10% but never go over 20%)
- UES continues to maintain a centralized and holistic FCA database and portfolio to track the University's physical conditions and functional performance of campus buildings and infrastructure.
- UES will continue developing guidance for project prioritization based on assessment data, budget constraints, and strategic goals.
- Analysis has determined the need for implementation of reinvestment strategies to address critical infrastructure needs and support research and engineering excellence.
- Additional budgetary funding levels are crucial to continued functional performance of campus buildings and infrastructure.

### Additional Background

A proactive approach to facility condition assessment management is essential to ensure the reliability and longevity of campus buildings and infrastructure. Research excellence relies heavily on the availability of reliable and well-maintained building infrastructure to support ongoing, and future, academic and scientific endeavors.

### Rationale

The UCF Strategic Plan emphasizes the importance of maintaining high-quality facilities to support research excellence and academic success. Priority should be given to preserve or maintain these assets to avoid asset deterioration and, ultimately, asset impairment.

### Implementation Plan



- Allocate resources and develop reinvestment strategies to address critical infrastructure needs and support research excellence.
- Implement regular assessments and updates to ensure the continued effectiveness of the ongoing facilities management.

### **Resource Considerations**

- The establishment and maintenance of the comprehensive FCA portfolio will require investment in infrastructure and building systems.
- Ongoing funding will be needed to support maintenance and reinvestment efforts based on assessment data and strategic priorities.
- Percentage of Current Replacement Value (CRV) invested annually in capital renewal:
  - Best practice range 1.5-2.0% of CRV to avoid further accumulation of deferred maintenance.
  - FY2025 Baseline: Annual funding percentage is 1.5% for University-owned space. Annual funding or keep up funding is \$30,273,276 for University-owned space
  - In addition to keep up funding \$27,589,932 is needed for deferred or prior year reinvestment.
- Facilities Condition Index (FCI) will inform the investment strategy for University-owned space (this includes E&G, AUX, DSO's)
  - FY2025 Baseline: UCF's 10-year total need is \$691,838,219 with a 17% FCI (goal is to stay below 10% but never go over 20%)

### **Conclusion**

Based on the considerations outlined above, UES recommends proceeding with the established budgetary reinvestment amounts for the comprehensive FCA portfolio of physical conditions and functional performance of campus buildings and infrastructure. This proactive approach will support research excellence and ensure the reliability and sustainability of campus facilities for the University community.



# FACILITIES CONDITION ASSESSMENT

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E&G

April 2024

# STANDARDS AND CRITERIA REVIEW

## Facility Condition Index (FCI)

- A FCI is simply the ratio of the cost of the Asset's improvements identified as needed in the years (Requirements) divided by the Asset's calculated replacement value (CRV), and expressed as a decimal fraction of one.
- FCI is an indicator of building condition and can be used to benchmark condition along consistent, industry standards.
- The **lower** an Asset's FCI value, the **better** the building's overall condition is assumed to be.

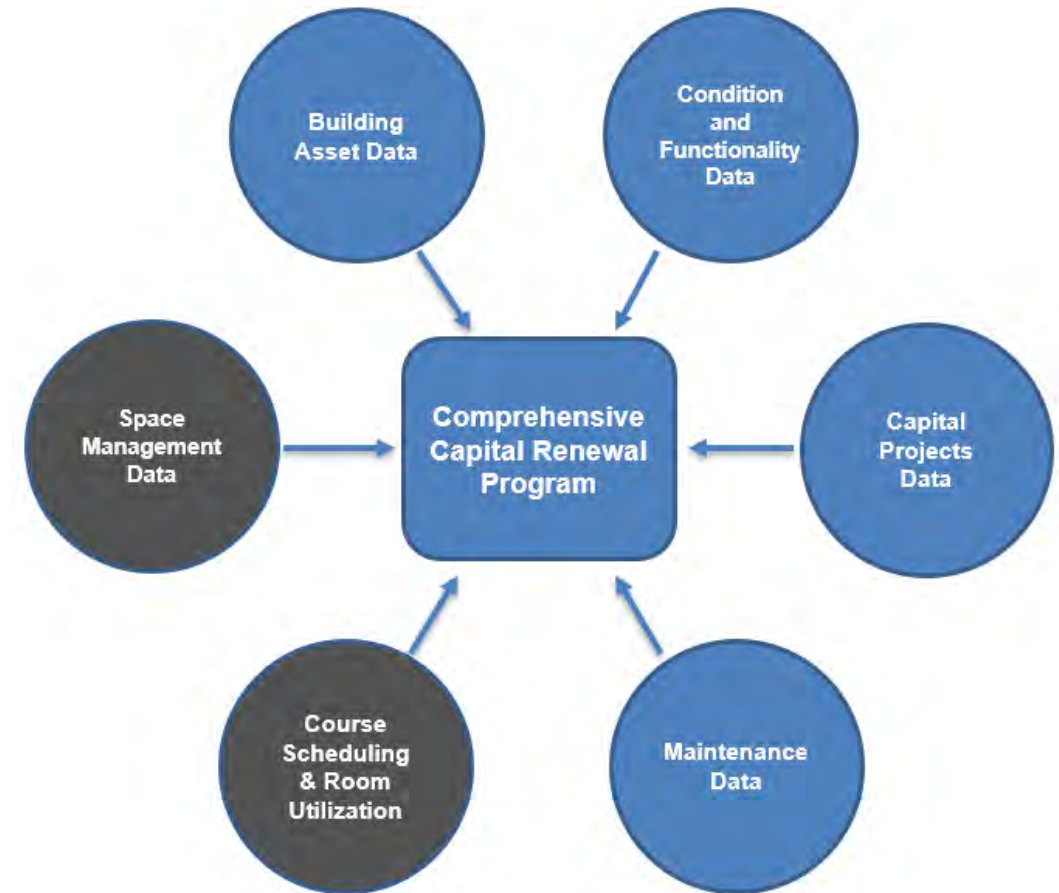
$$\text{FCI} = \frac{\sum \text{Near-Term Requirement \& System Renewal Costs}}{\text{Asset Current Replacement Value}}$$

(<0.10) GOOD	(0.10 - 0.20) FAIR	OVER 0.20 POOR
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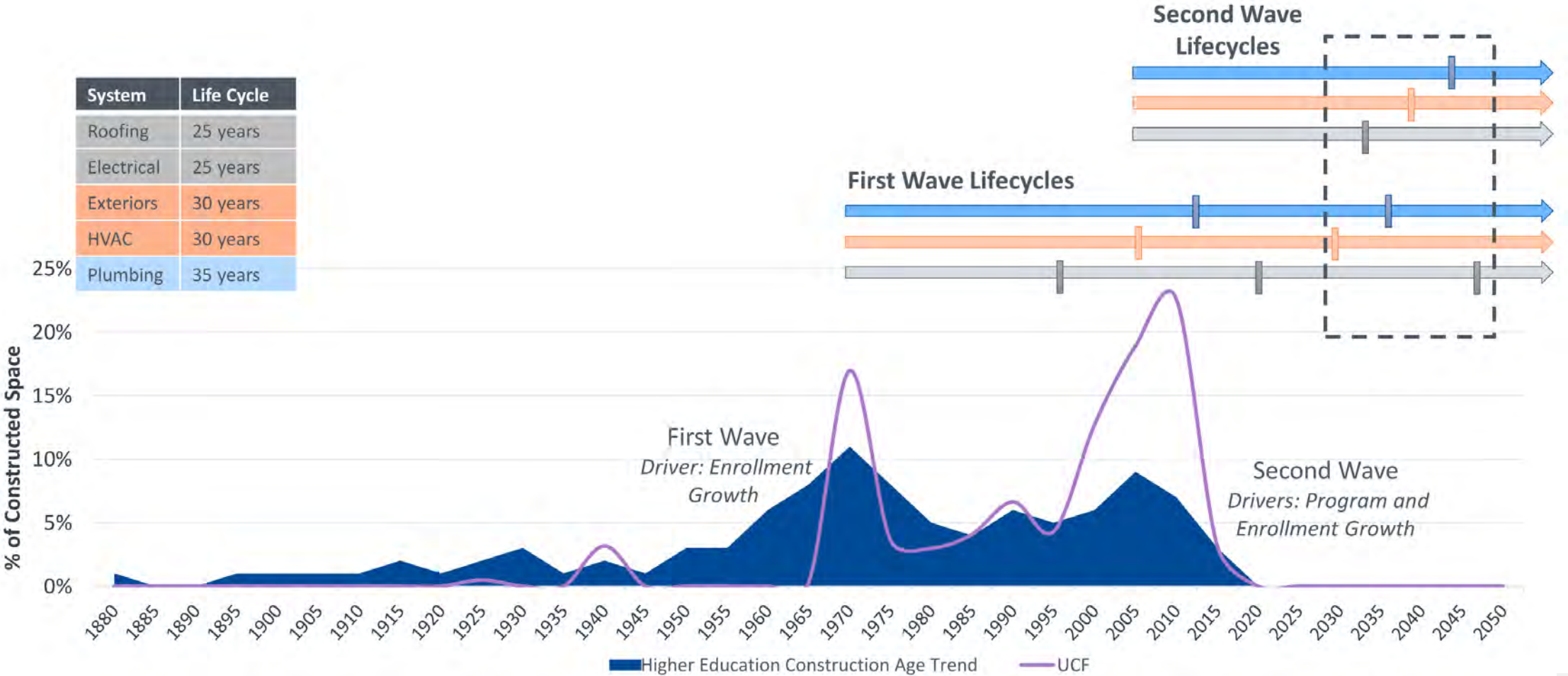
# INDUSTRY BEST PRACTICE FOR DEVELOPING A CAPITAL PLAN

## Working towards a holistic view of facilities' needs:

- Comprehensive Asset Inventory
  - AiM Asset Management Software
- Complete Condition Assessment
  - ASTM E2018 standards
- 10 Year Identified Needs
  - Unifomat II
  - RSMeans pricing
- Project Categorizations for Criticality and Timing
  - APPA Standards
- Represents Construction Costs  
(not project costs)

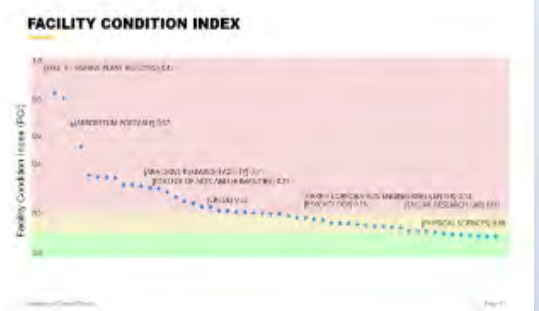
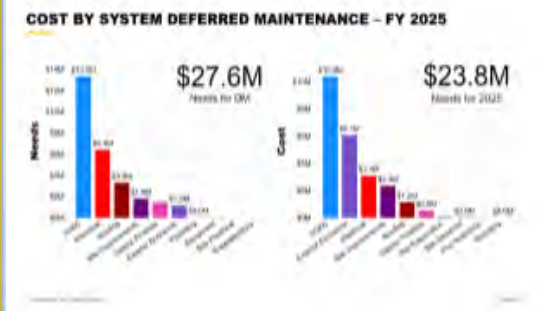


# HIGHER EDUCATION WAVES OF CONSTRUCTION





# PROJECT GOALS AND OBJECTIVES



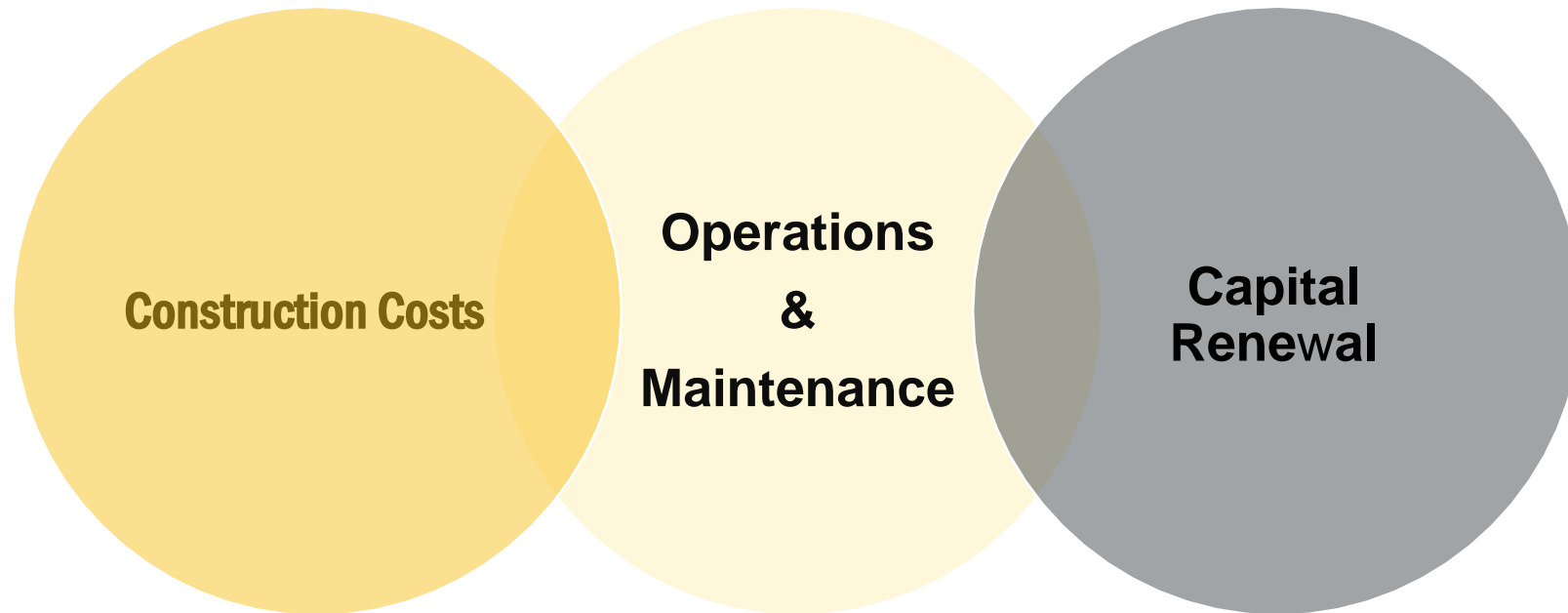


# WHAT DO WE OWN



University of Central Florida

# TOTAL COST OF OWNERSHIP (TCO)





# CURRENT DEFERRED MAINTENANCE



Engineering III B2003 Auditorium R125. (2006 original) FCA 2025 Deferred Maintenance.  
Est. cost \$600k



Mechanical, Materials and Aerospace Engineering  
B0154 – Roof laboratory exhaust systems  
replacement – FCA Deferred Maintenance.  
Est. cost \$300k

# CURRENT DEFERRED MAINTENANCE



Mechanical, Materials and Aerospace  
Engineering B0154 – Roof laboratory  
exhaust systems replacement – FCA  
Deferred Maintenance 2024 Est. cost \$300k



# CURRENT DEFERRED MAINTENANCE



Theater B0006 - AHU-2 (1982 Original to building) – FCA 2025 Time frame A.  
Est. cost \$816k



Siemens Research B0044 - PU DX-2 (2010 Original to building) – FCA 2025 Time frame A. Est. cost \$115k

# CURRENT DEFERRED MAINTENANCE



CREOL Research B0053 - Roof Exhaust systems multiple (2010 original) – FCA 2025 Time Frame  
A. Est. cost of \$1.3M total for 14 Lab exhaust.



## CURRENT ASSESSMENT NEEDS TIMEFRAME A

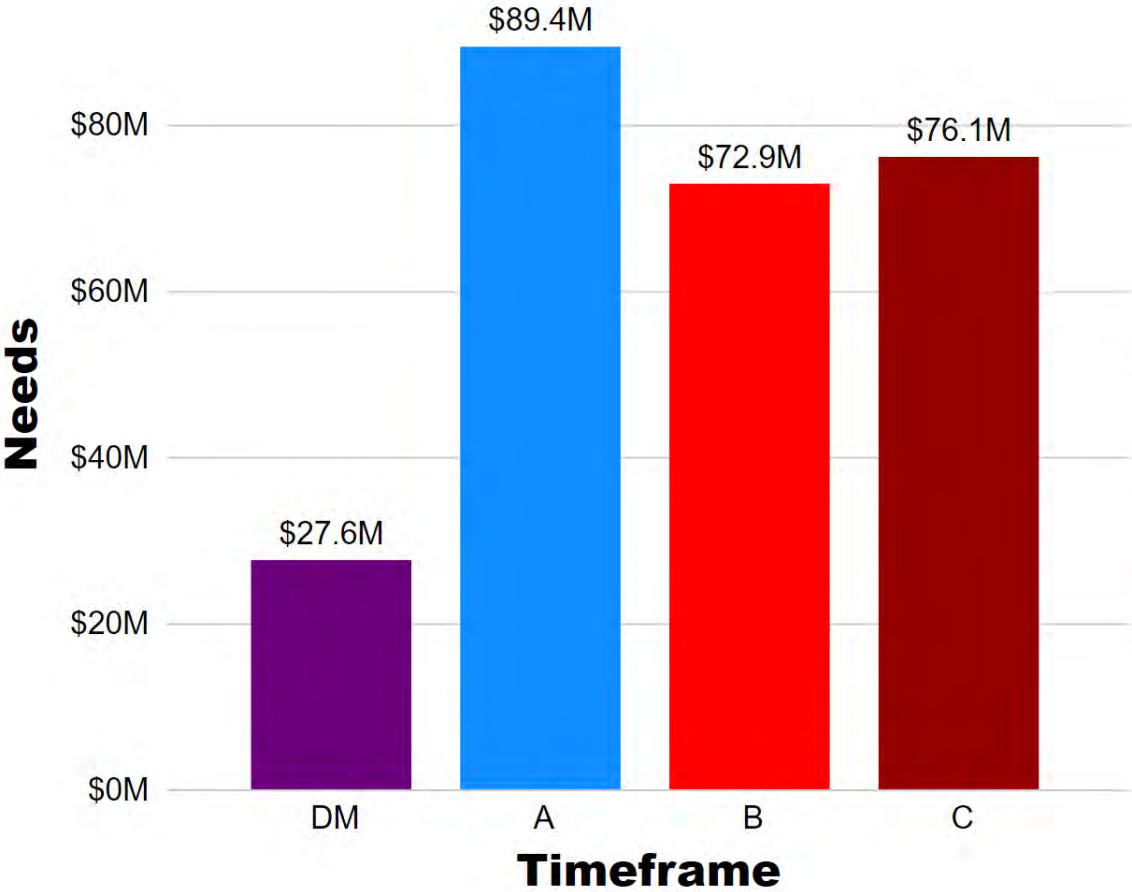


CREOL Research B0053 - roof AHU  
5-6 (1989 Original) – FCA 2025  
Time Frame A. Est. cost of \$700k



Physical Science B0121 – 1<sup>st</sup> floor Boiler  
replacement (2010 Original) – FCA 2025 Time  
Frame A. Est. cost of \$750k

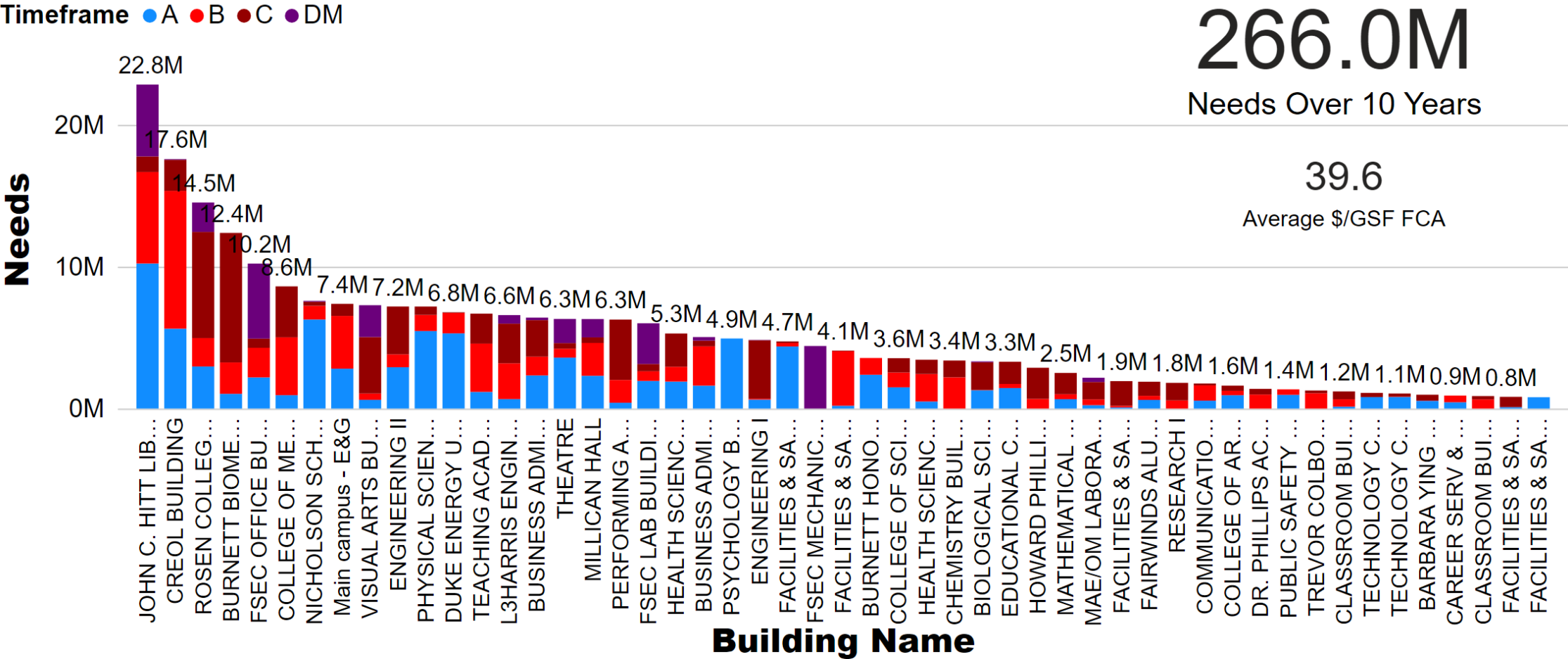
# TEN YEAR NEEDS BY TIMEFRAME



**\$266.0M**  
Needs Over 10 Years

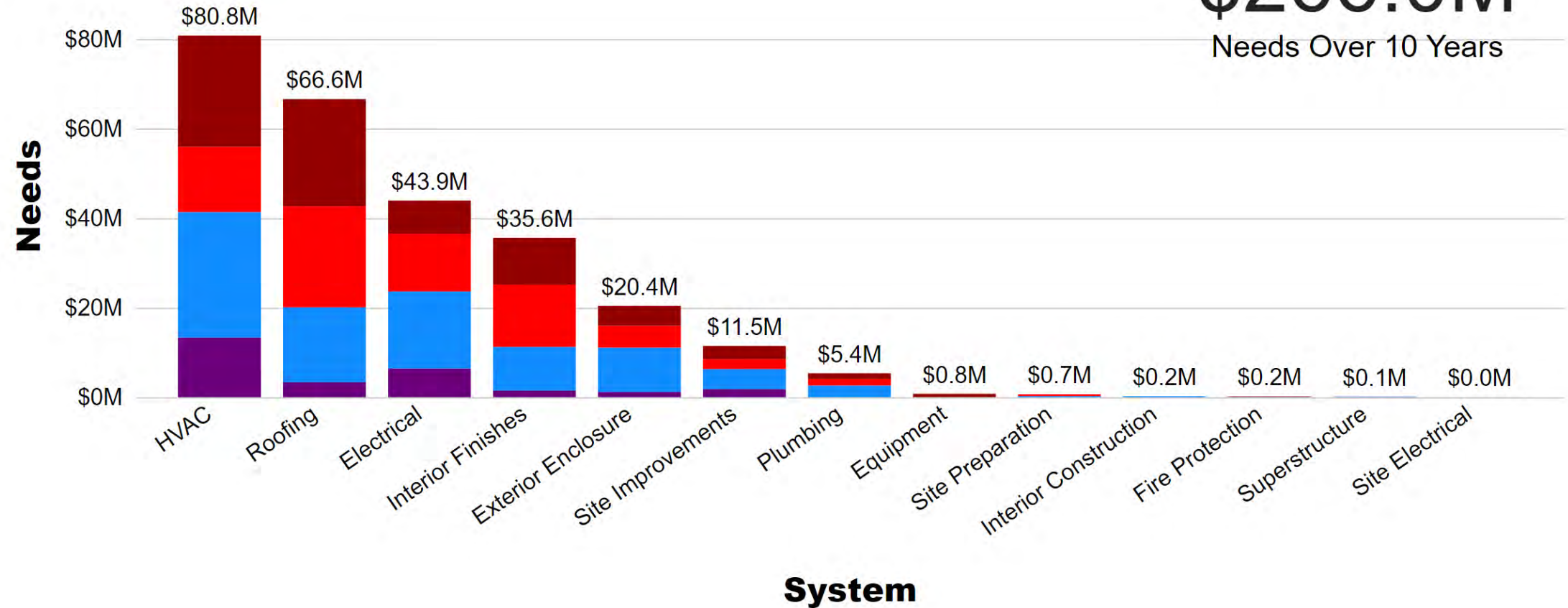
- Deferred Maintenance
- Overdue
- Timeframe A  
Needs to be addressed in 1 – 3 years
- Timeframe B  
Needs to be addressed in 4 – 6 years
- Timeframe C  
Needs to be addressed in 7 – 10 years

# 10 YEAR NEEDS BY BUILDING AND TIMEFRAME



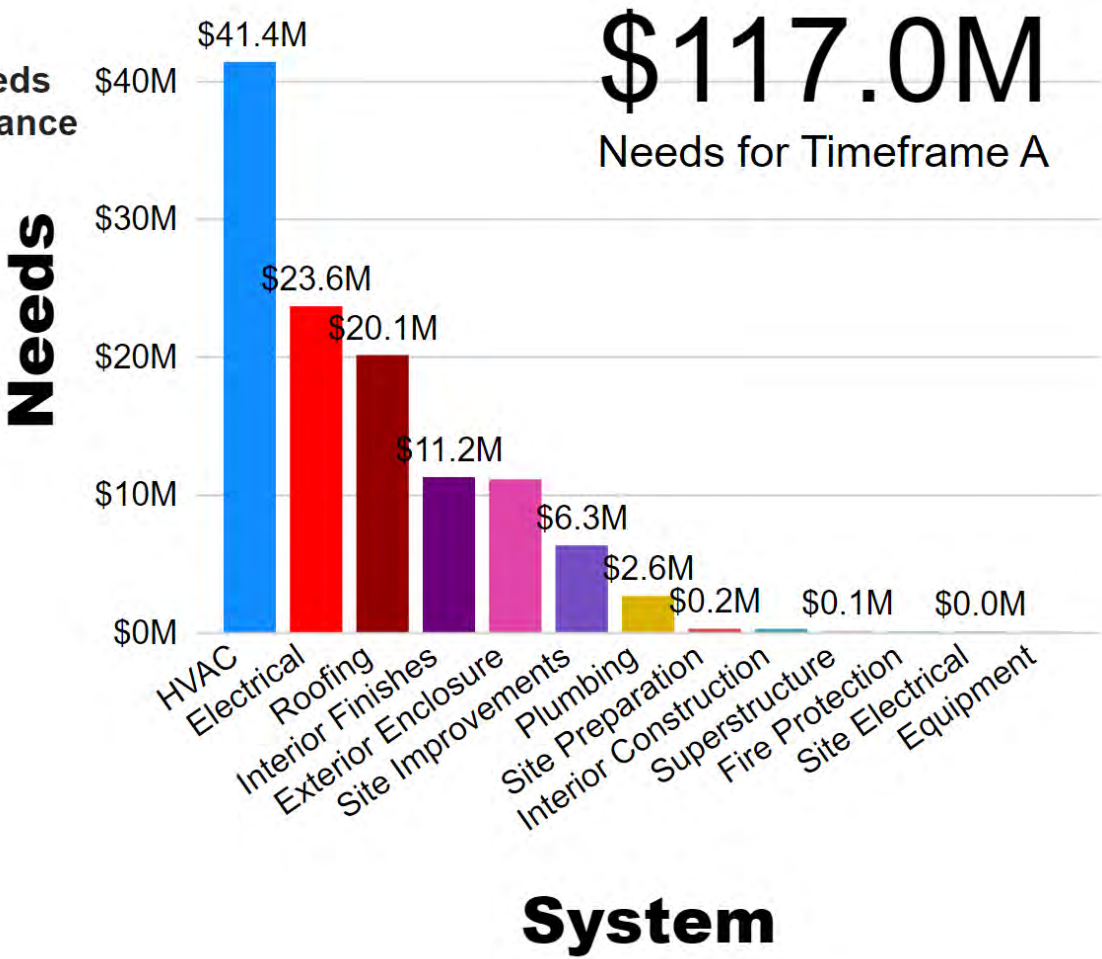
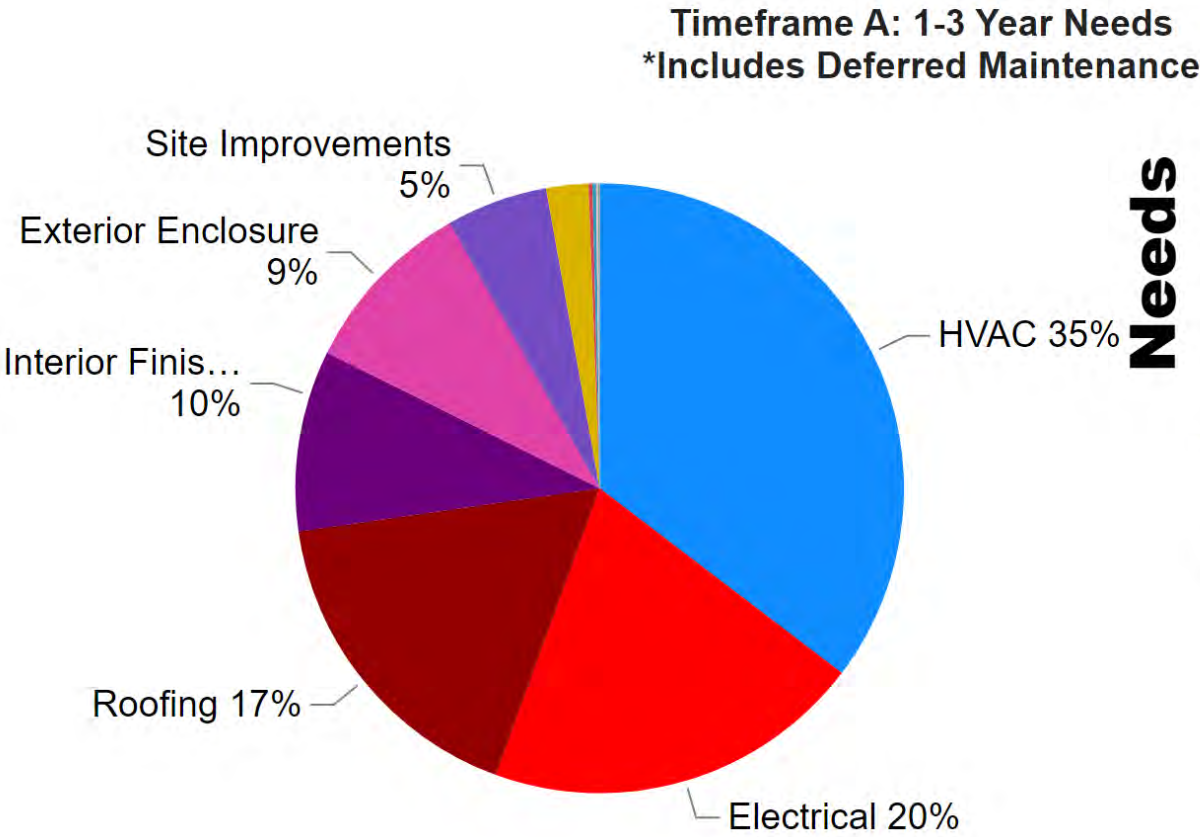
# 10 YEAR NEEDS BY SYSTEM AND TIMEFRAME

Timeframe ● DM ● A ● B ● C

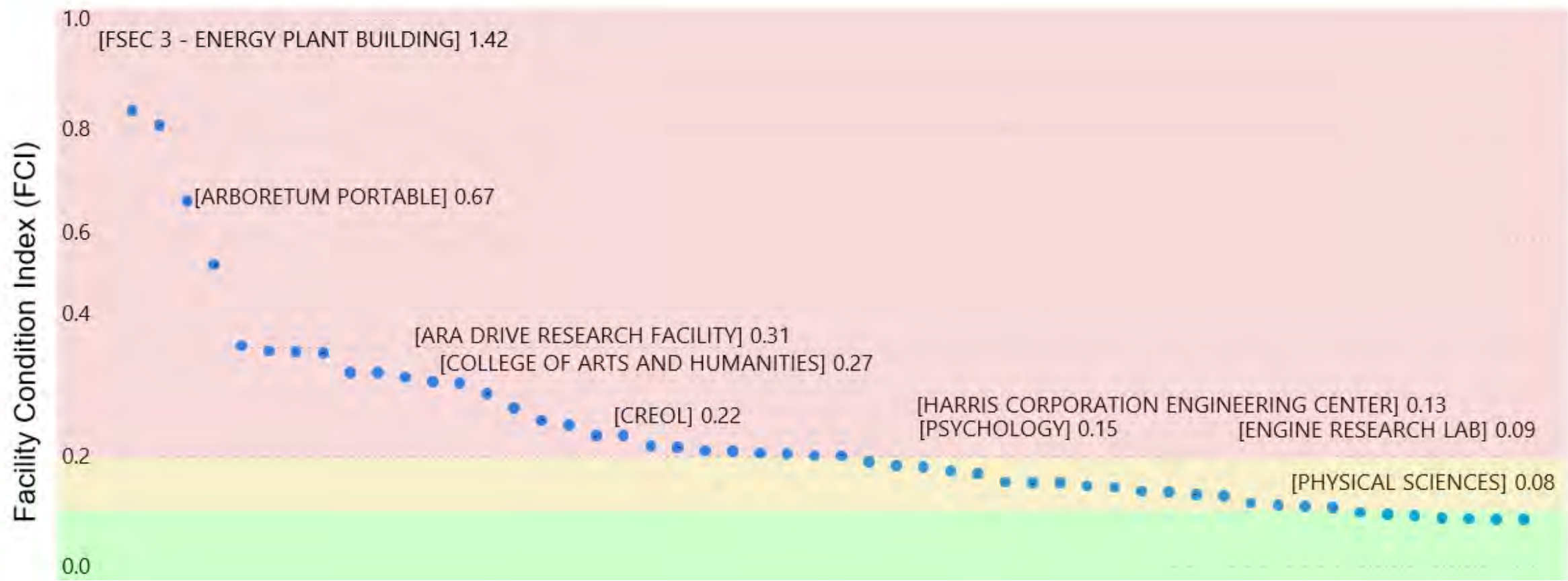




# TIMEFRAME A NEEDS BY SYSTEM



# FACILITY CONDITION INDEX

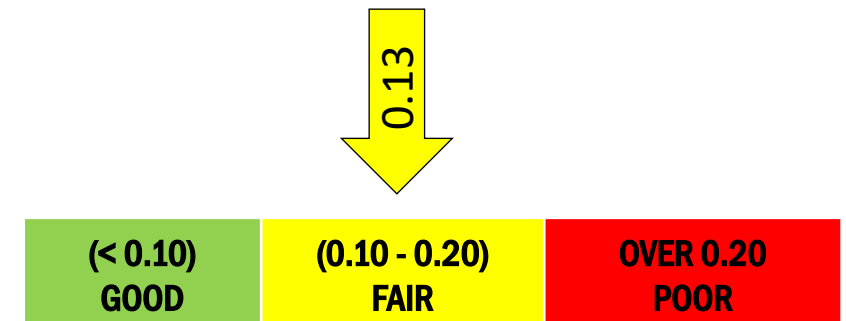




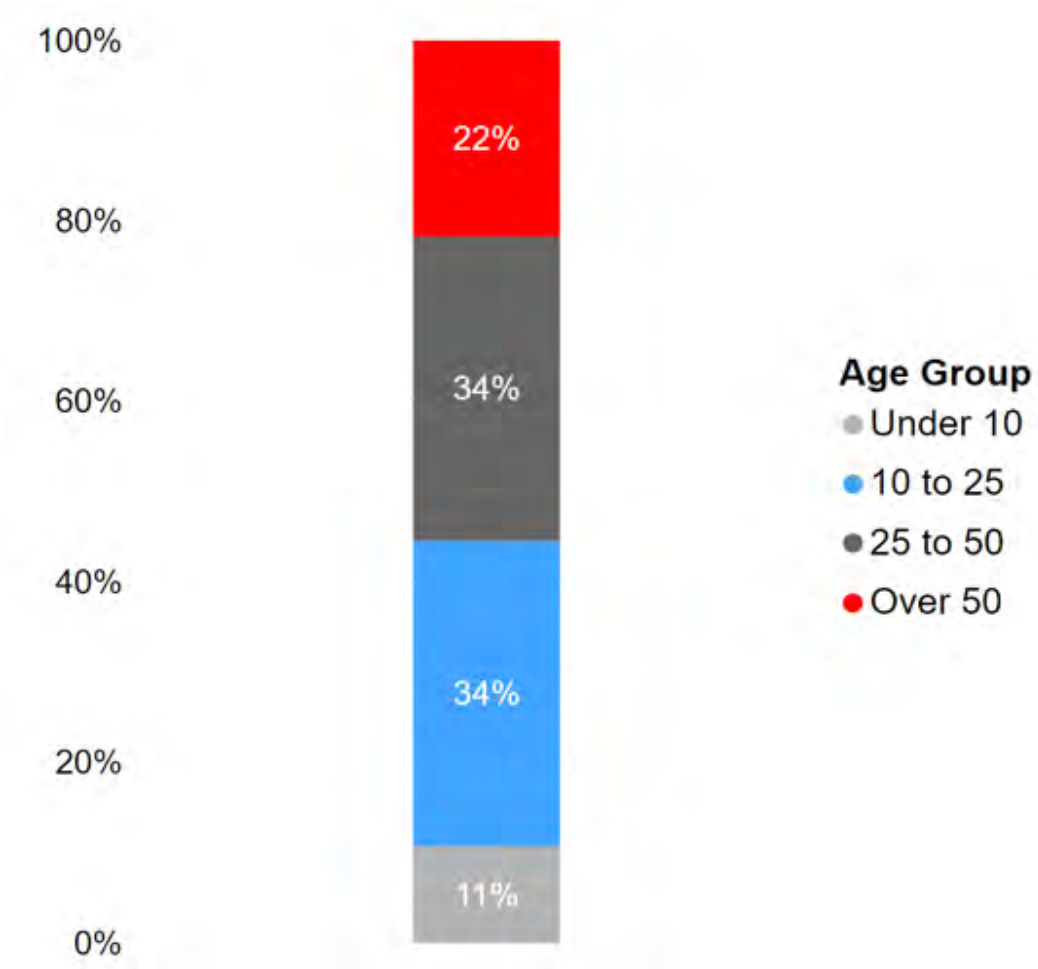
# WHAT DO WE OWN

- Total E&G Buildings **126**
- Number of Assets Assessed: **8008**
- Total Replacement Value: **\$2.02B**
- Average Asset Age: **31 Years**
- 10 Year Needs Cost: **\$266M**
- FY25 FCI: **0.13 FAIR**

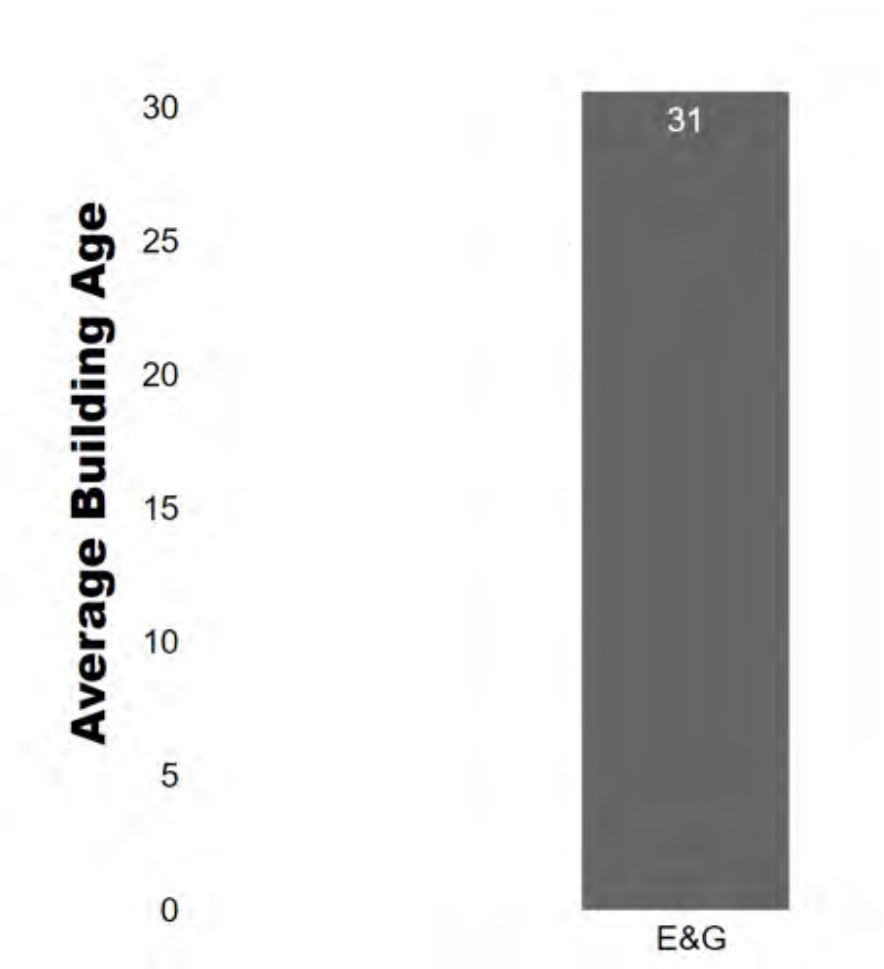
Out of 126 E&G buildings 63 have an FCI score of .1 or greater  
48 buildings have an FCI score of .2 or greater



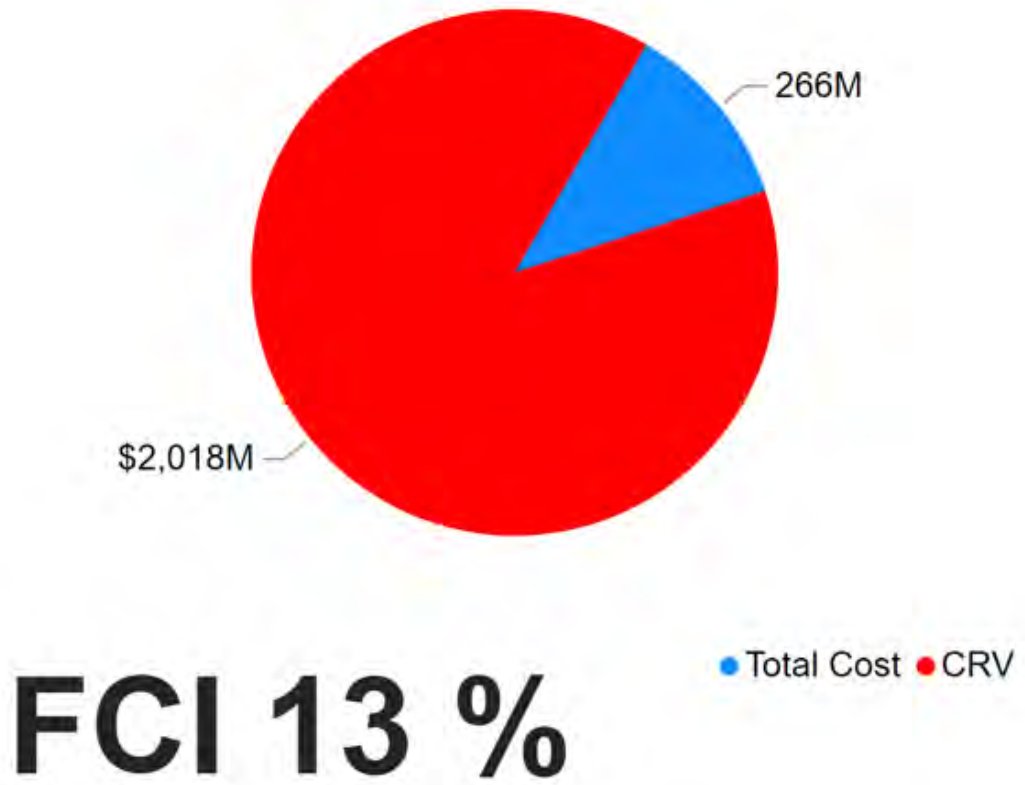
# GSF BY AGE CATEGORY



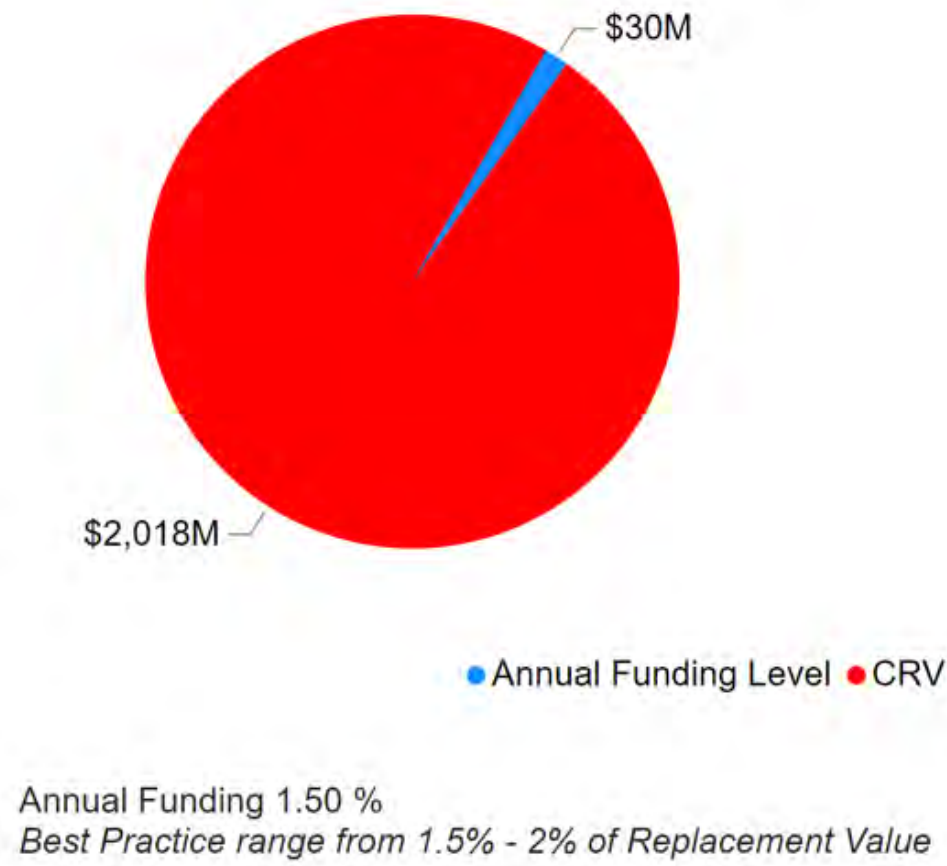
# AVERAGE BUILDING AGE



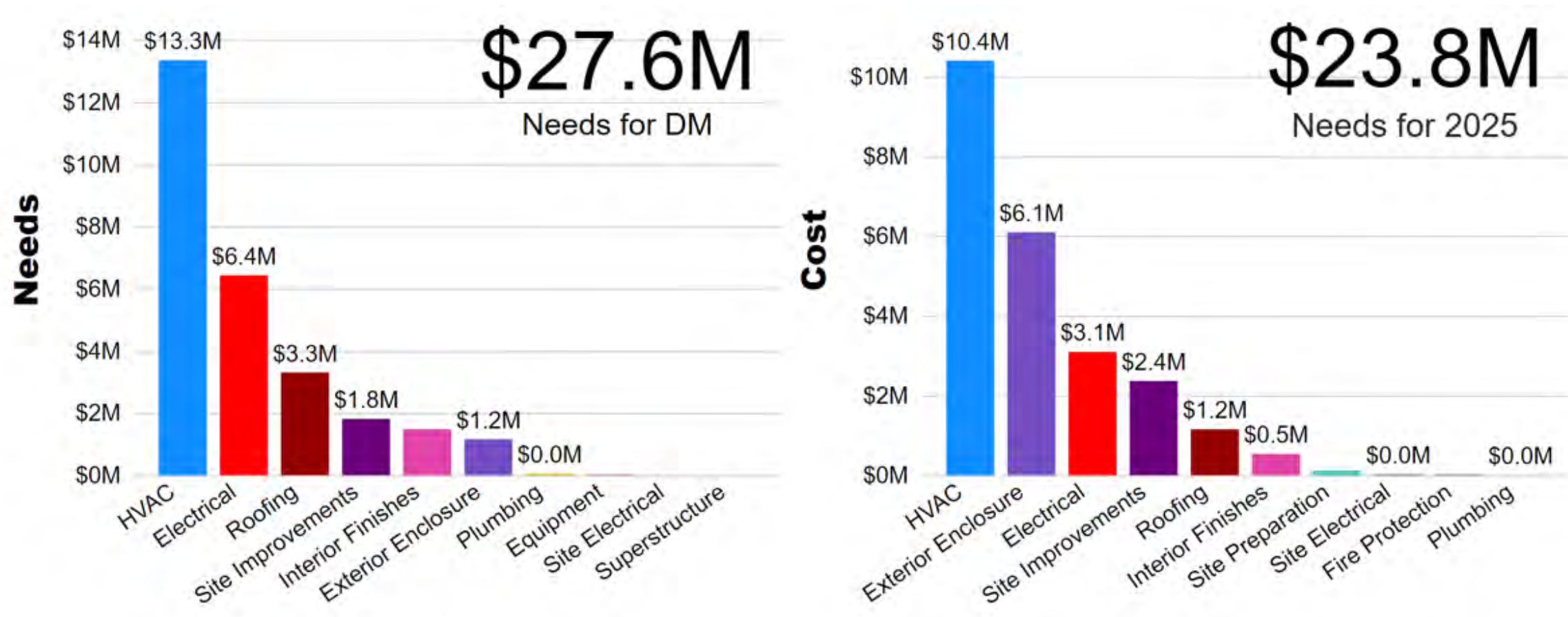
# FACILITY CONDITION INDEX



# ANNUAL FUNDING



# COST BY SYSTEM DEFERRED MAINTENANCE – FY 2025





# FUNDING NEEDS

								2025			
								Next Year FCA Only		With DM	
Division	GSF	CRV	10Y Needs	DM	FCI	Annual Funding %	Annual Funding Level	FY Cost	FY Funding %	FY Funding Request	FY Funding Request %
ATHLETICS	362,036	\$329,250,386	\$35,646,124	\$5,910,939	13%	0.75%	\$2,469,378	\$7,676,470	2.33%	\$13,587,409	4.13%
BUSINESS SERVICES	79,935	\$32,271,607	\$4,361,963	\$918,630	16%	1.00%	\$322,716	\$546,000	1.69%	\$1,464,630	4.54%
COM/LNCC	209,503	\$134,123,000	\$11,539,545	\$419,650	9%	1.50%	\$2,011,845	\$1,415,321	1.06%	\$1,834,971	1.37%
E&G	4,170,333	\$2,018,218,406	\$238,421,799	\$27,589,932	13%	1.50%	\$30,273,276	\$23,805,320	1.18%	\$51,395,252	2.55%
FOUNDATION	506,703	\$211,145,678	\$10,937,904	\$8,206,500	9%	0.75%	\$1,583,593	\$1,026,650	0.49%	\$9,233,150	4.37%
HEALTH CENTER	58,801	\$32,330,000	\$3,405,883	\$229,418	11%	1.50%	\$484,950	\$297,590	0.92%	\$527,008	1.63%
HOUSING	1,588,833	\$649,101,617	\$129,425,695	\$3,302,096	20%	1.50%	\$9,736,524	\$13,656,562	2.10%	\$16,958,659	2.61%
PARKING SERVICES	3,468,822	\$128,311,598	\$21,882,458	\$3,416,722	20%	1.50%	\$1,924,674	\$4,487,566	3.50%	\$7,904,288	6.16%
PARTNERSHIPS	582,031	\$277,221,223	\$23,785,543	\$1,466,273	9%	0.75%	\$2,079,159	\$593,525	0.21%	\$2,059,798	0.74%
SSWB	469,583	\$204,468,746	\$55,965,684	\$7,197,775	31%	1.50%	\$3,067,031	\$12,867,539	6.29%	\$20,065,314	9.81%
UCFCC	1,899,076	\$478,244,728	\$39,828,389	\$5,037,909	9%	0.75%	\$3,586,835	\$4,932,488	1.03%	\$9,970,397	2.08%
CAMPUS INFRASTRUCTURE	76,724		\$116,637,234	\$2,315,000			\$4,108,903	\$8,420,000		\$10,735,000	
Total	13,472,380	\$4,494,686,989	\$691,838,219	\$66,010,843	17%	1.37%	\$61,648,885	\$79,725,031	1.77%	\$145,735,875	3.24%

*Run to Failure needs are not reflected here*

*Best Practice range from 1.5% - 2% of Replacement Value*



# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### **Agenda Item**

DISC-2: Space Utilization Study Follow-Up

### **Proposed Board Action**

This item is being presented for discussion purposes only.

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

N/A

#### **Supporting Documentation Included**

Attachment A: Space Utilization Follow-Up Supporting Data

Attachment B: Space Utilization Follow-Up Presentation Slides

#### **Facilitators/Presenters**

Jon Varnell, Vice President for Administrative Operations

Jon Bates, Assistant Vice President for Real Estate and Space Administration





# Space Utilization Study Follow-Up

## EXECUTIVE SUMMARY

### Objective

Provide an update regarding the action items resulting from the data analysis and initial recommendations from the Space Utilization Study. Updates will focus on the following areas:

- Classroom utilization working group
- Research space assessment and assignment working group
- General updates of other actions resulting from the overall space utilization study

### Summary of Key Observations/Recommendations

#### Classroom Utilization Working Group Update

- Ten (10) classrooms (representing ~8,500 ASF) were successfully pulled from the course scheduling process beginning for Fall 2024 and no issues have been experienced.
  - Working group is now working to develop a process to identify the next round of rooms to pull.
  - Space Administration, with oversight by the University Space Committee, will work to prioritize reassignment of these rooms to support research space needs, especially on the forecasted new faculty hires.
- The registrar's office led an effort with its course scheduling software partner, Ad Astra, to analyze scheduling efficiency. This analysis resulted in data that aligned with the space utilization study as presented at the June 2023 Board of Trustees meeting. Additional data points and analysis can be found in the Attachment. The analysis did conclude with the following recommendations:
  - Move to a more focused on-grid schedule and reduce or more effectively manage schedule complexity.
    - This will increase classroom utilization.
    - This will reduce complexity for students as they build their course schedules.
  - Centralized scheduling is being implemented for academic year 2025-2026 (with the exception of the Honors College). An optimization tool in our scheduling software will:
    - Ensure better conformance to the grid schedule.
    - Reduce the number of meeting patterns.
    - Better match assigned classrooms to course enrollments.
    - Facilitate utilization of classrooms across days and hours during the week.
    - Reduce off-grid waste.

## Research Space Assessment and Assignment Working Group Update

- The working group has finalized Research Space Guidelines that provide a set of principles for how research space is allocated across the institution. The guidelines were reviewed and received feedback from faculty through a presentation to the Faculty Senate.
- The guidelines established productivity measures that are further detailed in the appendix.
- The working group is now focused on developing a matrix and process document that will create a weighted system for assessing individual lab utilization based on the established productivity measures. This assessment tool will be utilized by individual colleges, units, or department heads to regularly assess research lab space assignments on a frequency to be determined in the process document.

## General Updates

### Workspace Consolidation Out of Leased Space in Research Park

- Design of the co-working hub within building 16F is progressing with occupancy projected to occur by the end of CY2024.
  - Project is targeting administrative units currently located within UCF Foundation properties.
- Relocations from UCF Foundation properties, including the units planned to utilize the 16F coworking hub, are projected to result in a savings to UCF for FY2025 as outlined below. Also provided is a forecast for ongoing full year annual savings beginning in FY26.

TOTAL BASE RENT SAVINGS - FY25:	\$ 582,350.47
TOTAL CAM SAVINGS - FY25:	\$ 328,931.89
<b>TOTAL SAVINGS - FY25:</b>	<b>\$ 911,282.36</b>
FULL YR BASE RENT SAVINGS - FY26:	\$ 1,464,577.57
FULL YR CAM SAVINGS - FY26:	\$ 830,233.25
<b>FULL YR SAVINGS - FY26:</b>	<b>\$ 2,294,810.83</b>

- This projection is based on the contraction of 83,183 rentable square feet within the Research Pavilion, University Tower, and Orlando Technology Center.
- This does not include projected savings associated with the relocation of the College of Nursing in Fall 2025 (FY26 reduction of \$1.55M).
- **Target from the Space Study presentation in June 2023 was a reduction of \$4.5M/year.**
  - **With the College of Nursing we are at \$3.85M or 85.5% of the target.**

### Capture of Underutilized Space

- Over the course of the last twelve (12) months, we have completed additional analysis of the space study results, this has resulted in the following buckets of identified **space available for re-assignment or attached to other current studies**:

COMPLEXITY 1	144,149 ASF
COMPLEXITY 2	129,098 ASF
COMPLEXITY 3	22,858 ASF
<b>TOTAL:</b>	<b>296,105 ASF</b>

- Additional details, as well as definitions of complexity levels are provided in the Appendix.
- **Target from the Space Study presentation in June 2023 was 550,000 ASF. As such, we are at 53.8% of the target.**

### Rosen Campus Impact

- Based on data from the space study, UCF senior leadership, as well as the Rosen family, have agreed to reposition funds for a planned building addition to the renovation of the existing Rosen Campus academic building.
- The focus of the renovation project will be as follows:
  - Increase utilization of the existing space.
  - Create a more modernized and active student and faculty experience.
  - Invest in the longevity of the existing academic building.
- The results of this effort will accomplish the following:
  - **Avoid the construction of 18,706 gross square feet for \$15M.**
  - **Renovate and refresh approximately 78,000 ASF of existing space for \$11.8M.**
    - **Creating 14,800 ASF of captured space for future programmatic growth.**

### Additional Planning Efforts

- In-depth space needs assessments with targeted units are ongoing with completion expected by the end of June 2024. These units include:
  - Student Success & Well-Being
  - UCF Global
  - Advancement & Partnerships
  - Institute of Simulation and Training
  - Office of Research
  - Florida Solar Energy Center (FSEC)
  - Analytics & Integrated Planning
  - Academic Program Quality
  - Operational Excellence & Assessment Support

- Additionally, an effort to identify space needs, explore feasibility and determine best recommended fit on either the Main Campus or Downtown Campus for the following academic programs is ongoing with completion expected by the end of June 2024:
  - Architecture
  - Nicholson School of Communication & Media
    - Journalism
    - Advertisement/Public Relations
    - Media Production and Management
    - Communication

### Technology Solution for Real Time Space Utilization Analysis

- As recommended by the space study and presented during the June 2023 meeting, UCF IT has implemented Cisco Spaces which provides real time space occupancy data for large portions of our campus portfolio.
- An additional software application is being implemented, that will take the Cisco Spaces data and create a more seamless reporting and dashboard interface allowing integration of the data into our ongoing planning processes.

### **Additional Background**

See attachment for additional background and data.

### **Rationale**

Appropriate and aggressive utilization of the university's space assets is required to fully realize the success of the UCF Strategic Plan. Through new construction, as well as capturing underutilized research, office, and instructional space for re-purposing, we can accommodate research and faculty growth to support achievement in the initiative of \$350 million in annual research expenditures, preeminence in the State of Florida, and acceptance into the Association of American Universities (AAU).

### **Implementation Plan**

As individual action items are further evaluated, individual timelines will be established and communicated to the Committee as appropriate.

### **Resource Considerations**

Capital investments will be required to implement many of the identified action items. These capital investments will be identified as action items that are further evaluated and communicated to the Committee as appropriate.

### **Conclusion**

Development and implementation of actionable projects resulting from the Space Utilization Study are occurring and progressing. Many opportunities have been identified and will continue

to be developed, resulting in significant positive impact to the goals of the UCF Strategic Plan.



# DISC-2: Space Utilization Study Follow-Up

## ATTACHMENT A

### Classroom Utilization Working Group Update – Ad-Astra Course Scheduling Analysis

- Enrollments in courses are generally high; however, the sizes of assigned classrooms can be better matched to course enrollments.
- Lecture/classroom utilization from a course schedule standpoint is measured over (i) the standard week and (ii) primetime week, as defined as follows:

Standard Week (67.5 hrs)		Primetime Week (37.5 hrs)	
Monday	7:30 AM – 09:00 PM	Monday	10:30 AM - 04:30 PM, 06:00 PM - 09:00 PM
Tuesday	7:30 AM – 09:30 PM	Tuesday	9:00 AM - 9:00 PM
Wednesday	7:30 AM – 09:30 PM,	Wednesday	10:30 AM - 04:30 PM, 06:00 PM - 09:00 PM
Thursday	7:30 AM – 09:00 PM	Thursday	9:00 AM - 04:30 PM
Friday	7:30 AM – 08:00 PM		

- Based on the above operating parameters, the analysis suggested the following utilization measures:

Measurement	Percent	Public 4-Yr Percentile
Standard Utilization	45%	59 <sup>th</sup>
Primetime Utilization	61%	46 <sup>th</sup>
Primetime Compression	37%	75 <sup>th</sup>

- The analysis also revealed how flexible the current course scheduling approach is, versus a more standard grid schedule. This has resulted in a significant number of unique meeting patterns as summarized in the following chart:

#### Main Campus LCTR – 167 rooms

		Fall 2023
372 meeting patterns used for 2533 section meetings Average sections/pattern: <b>6.8</b>		W 06:00 PM - 08:50 PM 106
28% of all Classroom sections fall into the top 10 most-used meeting patterns		M 06:00 PM - 08:50 PM 86
38% of Classroom meeting patterns are used only once		T 06:00 PM - 08:50 PM 85
		TR 12:00 PM - 01:15 PM 73
		TR 01:30 PM - 02:45 PM 71
		TR 10:30 AM - 11:45 AM 66
		TR 09:00 AM - 10:15 AM 62
		TR 03:00 PM - 04:15 PM 61
		R 06:00 PM - 08:50 PM 59
		W 01:30 PM - 04:20 PM 50



- It is interesting to see classes that meet three times per week are not favored by students, according to a survey conducted by the Student Government Association in Spring 2024. Many faculty also express reservations about MWF meeting patterns.
- The following chart further details the on/off grid utilization and the associated waste hours or inefficiencies over a semester:

#### Main Campus LCTR – 167 rooms

Meeting Pattern	On Grid Utilization	Off Grid Utilization	Waste Hours	Off Grid Waste
M 01:30 PM - 04:20 PM	5%	50%	1,964	28%
M 06:00 PM - 08:50 PM	36%	15%	1,165	17%
M 10:30 AM - 01:20 PM	4%	58%	1,949	28%
T 04:30 PM - 05:50 PM	2%	38%	186	6%
T 06:00 PM - 08:50 PM	31%	16%	1,205	17%
TR 01:30 PM - 02:45 PM	40%	35%	670	11%
TR 03:00 PM - 04:15 PM	34%	29%	681	11%
TR 09:00 AM - 10:15 AM	35%	33%	527	9%
TR 10:30 AM - 11:45 AM	38%	44%	451	7%
TR 12:00 PM - 01:15 PM	36%	37%	844	14%
W 01:30 PM - 04:20 PM	6%	49%	1,905	27%
W 06:00 PM - 08:50 PM	36%	13%	581	8%
W 10:30 AM - 01:20 PM	3%	59%	1,955	28%
<b>Total</b>	<b>24%</b>	<b>37%</b>	<b>14,084</b>	<b>16%</b>

- From a benchmarking standpoint, the following summarizes the current course schedule off grid usage and waste:
  - Off Grid Usage: 38%: 9<sup>th</sup> percentile for 4-yr publics
  - Off Grid Waste: 17%: 18<sup>th</sup> percentile for 4-yr publics

#### Research Space Assessment and Assignment Working Group Update

- The research guidelines establish the following productivity measures:
  - **Quantitative Metrics**
    - **Research Expenditures:** Externally and internally sponsored research expenditures per square foot of research space, averaged over the prior five-year period. Externally sponsored research expenditures will be given higher weighting.
    - **Research Effort:** Number of proposals submitted over the prior three years.
    - **Scholarly Output:** Journal articles, books, artwork, citations, honorific awards, creative works, etc. representative of utilization of the research space. This can include those in the submission/review process.
    - **Student Research Activity/Training:** Number of undergraduate, graduate, and postdoctoral researchers actively involved in research activities taking place within the assigned research space. Number of theses and dissertations supported as measured by graduates. Also includes the number of students participating in education and training activities within the research space such

as Research Experience for Undergraduates (REU) programs, undergraduate research internships (paid or unpaid), and formal courses such as labs.

○ **Qualitative Metrics**

- **Strategic Alignment:** A qualitative metric of significant weight is the alignment of the research activities within the space to UCF's long-term strategic goals and priorities, as outlined in the UCF Strategic Plan.
- **Need:** Matching physical parameters of the space with needs of the research activities and researcher. See section at the end of this document that defines the different types of lab space (wet, damp, dry).
- **Research Impact:** The broader impact of research, including societal benefits, technological advancements, and contribution to knowledge.
- **Innovation and Collaboration:** Level of support for innovative research and in particular, interdisciplinary collaborations.
- **Space Use Efficiency:** Shared space use shall be encouraged and incentivized. The use of shared equipment shall also be considered.
- **Stewardship of Space and Compliance:** The extent to which current assigned occupants are meeting all relevant compliance requirements and being good stewards of the assigned research space.

## General Updates

- Additional analysis of the study results, have resulted in the following buckets of underutilized space available for re-assignment or further study:

DOWNTOWN - COMPLEXITY 1	15,896
DOWNTOWN - COMPLEXITY 2	19,633
<b>DOWNTOWN TOTAL</b>	<b>35,529</b>

<b>LAKE NONA - COMPLEXITY 1</b>	<b>59,445</b>
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MAIN CAMPUS - COMPLEXITY 1	68,808
MAIN CAMPUS - COMPLEXITY 2	109,465
MAIN CAMPUS - COMPLEXITY 3	22,858
<b>MAIN CAMPUS TOTAL</b>	<b>201,131</b>

TOTAL - COMPLEXITY 1	144,149
TOTAL - COMPLEXITY 2	129,098
TOTAL - COMPLEXITY 3	22,858
<b>TOTAL:</b>	<b>296,105</b>

- Complexity levels are defined as follows:
  - **Complexity 1:** Space is easily available or vacant, and if the right user is available it is move-in ready. Relocations are already in process for some of this space.

- Example: the classrooms that have been removed from the course schedule.
- **Complexity 2:** Space is currently occupied but occupancy appears to be a low utilization; or the space requires renovation/remodel for use.
  - Example: gray shell space in CREOL or the administrative space for SSWB on the 1<sup>st</sup> floor of Millican Hall.
- **Complexity 3:** Space is currently occupied and there appears to be potential synergies for a programmatic relocation to another campus or location but additional study and analysis warranted and renovation expenses are likely.
  - Example: Academic programs for addition to downtown or Lake Nona.
- It is also important to note that many of these spaces are scattered and contiguous blocks of large space are rare. The classrooms pulled from the schedule are an example of the size and scattered nature. The following are data points to describe the variability of the space:
  - Average size 3,896 ASF
  - Median size is 2,154 ASF
  - Minimum size is 102 ASF
  - Maximum size is 33,492 ASF (which is the 1<sup>st</sup> floor of the John C. Hitt Library)





# SPACE UTILIZATION STUDY UPDATE

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Board of Trustees – Facilities & Infrastructure Committee

June 24, 2024

# OBJECTIVE

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- Classroom Utilization Working Group Update
- Research Space Assessment & Assignment Working Group Update
- General Updates
  - Workspace Consolidation Out of Leased Space in Research Park
  - Capture of Underutilized Space
  - Rosen Campus Impact
  - Additional Planning Efforts
  - Technology Solution for Real Time Space Utilization Analysis

# **Classroom Utilization Working Group Update**

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## CLASSROOM REALLOCATION

- Ten (10) classrooms (representing ~8,500 ASF) were successfully pulled from the course scheduling process (Fall 2024)
  - Reassignment priority is focused on supporting research faculty hires.
- Working group is developing a process to identify the next round of rooms to pull from forthcoming scheduling efforts.
  - ***Aligns with Space Study results identifying 46 excess classrooms on the Main Campus.***
- Classroom scheduling efforts have been moved to central scheduling except for the Burnett Honors College.

## AD ASTRA ANALYSIS: COURSE SCHEDULING EFFICIENCY

---

- Course scheduling software partner, Ad Astra, analyzed course scheduling efficiency.
- Resulted in data that aligned with the results of the space utilization study.
- Found that:
  - Enrollments in courses are generally high
  - Sizes of assigned classrooms can be better matched to course enrollments
  - Lack of alignment with a on-grid schedule has created significant off-grid waste and inefficiencies

## AD ASTRA ANALYSIS: EXISTING SPACE UTILIZATION

Standard Week (63.5 hrs)		Primetime Week (36 hrs)	
Monday	7:30 AM – 09:00 PM	Monday	10:30 AM - 4:30 PM, 6 PM - 9 PM
Tuesday	7:30 AM – 09:00 PM	Tuesday	9:00 AM - 4:30 PM, 6 PM - 9 PM
Wednesday	7:30 AM – 09:00 PM	Wednesday	10:30 AM - 4:30 PM, 6 PM - 9 PM
Thursday	7:30 AM – 09:00 PM	Thursday	9:00 AM - 4:30 PM
Friday	7:30 AM – 05:00 PM		

Measurement	Percent	Public 4-Yr Percentile
Standard Utilization	48%	66 <sup>th</sup>
Primetime Utilization	63%	48 <sup>th</sup>
Primetime Compression	32%	87 <sup>th</sup>

## AD ASTRA ANALYSIS: EXISTING SCHEDULING PRACTICES

- Current approach deviates significantly from a standard grid schedule.
- As a result, there are a significant number of unique meeting patterns.

Main Campus LCTR - 167 rooms	
372 meeting patterns used for 2533 section meetings Average sections/pattern: 6.8	
28% of all Classroom sections fall into the top 10 most-used meeting patterns	
38% of Classroom meeting patterns are used only once	
Fall 2023	
W 06:00 PM - 08:50 PM	106
M 06:00 PM - 08:50 PM	86
T 06:00 PM - 08:50 PM	85
TR 12:00 PM - 01:15 PM	73
TR 01:30 PM - 02:45 PM	71
TR 10:30 AM - 11:45 AM	66
TR 09:00 AM - 10:15 AM	62
TR 03:00 PM - 04:15 PM	61
R 06:00 PM - 08:50 PM	59
W 01:30 PM - 04:20 PM	50

Existing Meeting Patterns



## AD ASTRA ANALYSIS: EXISTING UTILIZATION INEFFICIENCIES

- Off Grid Usage: 31%: 16<sup>th</sup> percentile for 4-yr publics
- Off Grid Waste: 18%: 11<sup>th</sup> percentile for 4-yr publics

Meeting Pattern	On Grid Utilization	Off Grid Utilization	Waste Hours	Off Grid Waste
MWF 10:30 AM - 11:20 AM	18%	45%	1,530	25%
MWF 11:30 AM - 12:20 PM	12%	39%	2,132	35%
MWF 12:30 PM - 01:20 PM	10%	38%	1,723	28%
MWF 01:30 PM - 02:20 PM	10%	38%	1,705	28%
MWF 02:30 PM - 03:20 PM	9%	34%	2,259	37%
MWF 03:30 PM - 04:20 PM	6%	33%	1,304	21%
TR 09:00 AM - 10:15 AM	35%	33%	527	9%
TR 10:30 AM - 11:45 AM	38%	44%	451	7%
TR 12:00 PM - 01:15 PM	36%	37%	844	14%
TR 01:30 PM - 02:45 PM	40%	35%	670	11%
TR 03:00 PM - 04:15 PM	34%	29%	681	11%
M 06:00 PM - 08:50 PM	36%	15%	1,165	17%
T 06:00 PM - 08:50 PM	31%	16%	1,205	17%
W 06:00 PM - 08:50 PM	36%	13%	581	8%
R 06:00 PM - 08:50 PM	25%	11%	787	11%
<b>Total</b>	<b>25%</b>	<b>31%</b>	<b>17,564</b>	<b>18%</b>

# SUMMARY & RECOMMENDATIONS

- Move to on-grid schedule and reduce or more effectively manage schedule complexity.
  - Increased classroom utilization
  - Reduced complexity for students as they build their course schedules.
- Centralized scheduling being implemented for academic year 2025-2026. An optimization tool will:
  - Ensure better conformance to the grid schedule.
  - Reduce the number of meeting patterns.
  - Better match assigned classrooms to course enrollments.
  - Facilitate utilization of classrooms across days and hours during the week.
  - Reduce off-grid waste.





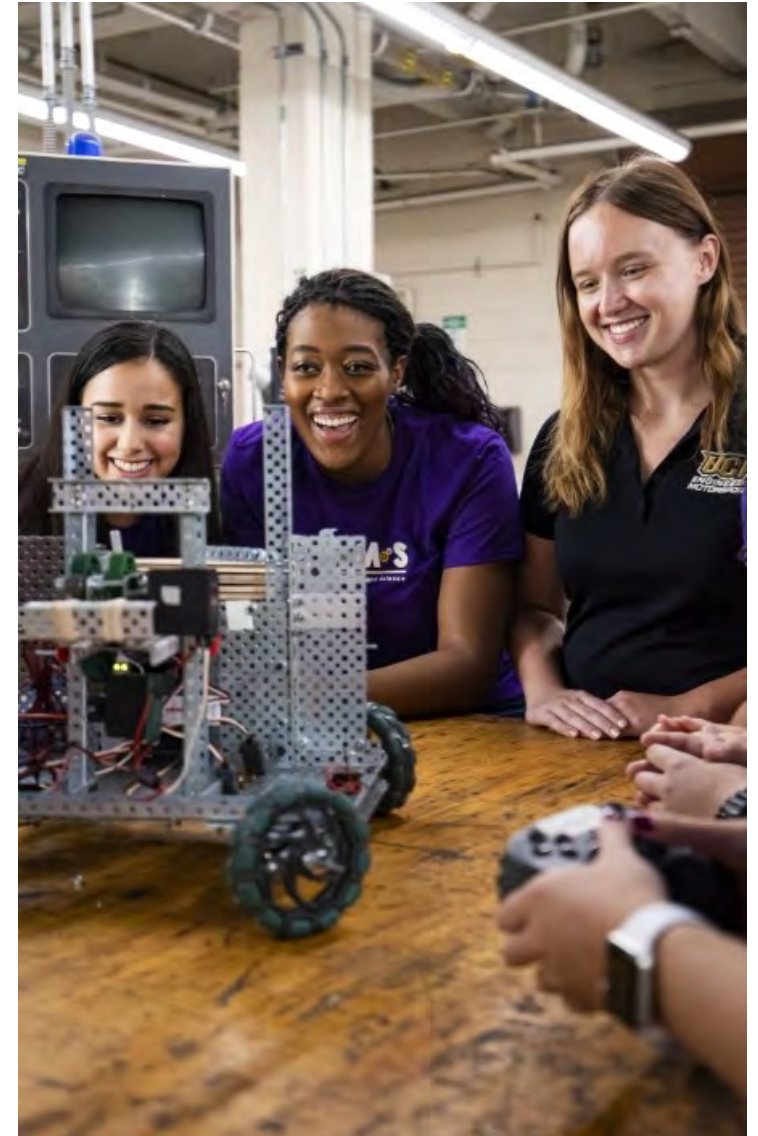
# **Research Space Assessment and Assignment Working Group Update**

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# RESEARCH SPACE ASSESSMENT & ASSIGNMENT WORKING GROUP

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- Research Space Guidelines finalized
  - Provides principles for how research space is allocated.
  - Establish productivity measures
    - Quantitative
    - Qualitative
- Reviewed and received feedback from faculty



# RESEARCH SPACE PRODUCTIVITY MEASURES

---

- Next steps...
  - Development of matrix and process document establishing a weighted system for assessing utilization.

## QUANTITATIVE

- Research Expenditures
- Research Effort
- Scholarly Output
- Student Research Activity/Training

## QUALITATIVE

- Strategic Alignment
- Matching Physical Parameters of Space
- Research Impact
- Innovation and Collaboration
- Space Use Efficiency
- Stewardship of Space and Compliance

# General Updates

---

## WORKSPACE CONSOLIDATION OUT OF RESEARCH PARK

- Relocations from UCF Foundation properties, including the units planned for the 16F coworking hub, are projected to result in financial savings in part of FY25 with full year savings by FY26.
- **Target from Space Study presentation in June 2023 was a savings of \$4.5M/yr.**
- **Inclusive of Nursing, we are at \$3.85M/yr.**
- **85.5% OF TARGET**

TOTAL BASE RENT SAVINGS - FY25:	\$ 582,350.47
TOTAL CAM SAVINGS - FY25:	\$ 328,931.89
<b>TOTAL SAVINGS - FY25:</b>	<b>\$ 911,282.36</b>
FULL YR BASE RENT SAVINGS - FY26:	\$ 1,464,577.57
FULL YR CAM SAVINGS - FY26:	\$ 830,233.25
<b>FULL YR SAVINGS - FY26:</b>	<b>\$ 2,294,810.83</b>

- Financial projections are based on the contraction of 83,183 rentable square feet.
  - Located within the Research Pavilion, University Tower, and Orlando Technology Center.
- Does not include projected savings associated with the relocation of the College of Nursing to Lake Nona in Fall 2025 (FY26). Full year financial savings of approximately:
  - Base Rent: \$987,768
  - CAM: \$564,736
  - **TOTAL: \$1,552,504**

## CAPTURE OF UNDERUTILIZED SPACE

### Complexity levels are defined as follows:

- Complexity 1
  - Space easily available or vacant; move-in ready with some relocations already in process
  - *Example: classrooms that have been removed from the schedule*
- Complexity 2
  - Space currently occupied but apparent low utilization; or requires renovation/remodel
  - *Example: gray shell space in CREOL*
- Complexity 3
  - Space is currently occupied and there appears to be synergies for programmatic relocation to another campus or location; additional study and analysis required and renovation likely.
  - *Example: academic programs for addition to Downtown or Lake Nona*

DOWNTOWN - COMPLEXITY 1	15,896
DOWNTOWN - COMPLEXITY 2	19,633
<b>DOWNTOWN TOTAL</b>	<b>35,529</b>

<b>LAKE NONA - COMPLEXITY 1</b>	<b>59,445</b>
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MAIN CAMPUS - COMPLEXITY 1	68,808
MAIN CAMPUS - COMPLEXITY 2	109,465
MAIN CAMPUS - COMPLEXITY 3	22,858
<b>MAIN CAMPUS TOTAL</b>	<b>201,131</b>

TOTAL - COMPLEXITY 1	144,149
TOTAL - COMPLEXITY 2	129,098
TOTAL - COMPLEXITY 3	22,858
<b>TOTAL:</b>	<b>296,105</b>

**Target from Space Study presentation  
in June 2023 was 550,000 ASF.**

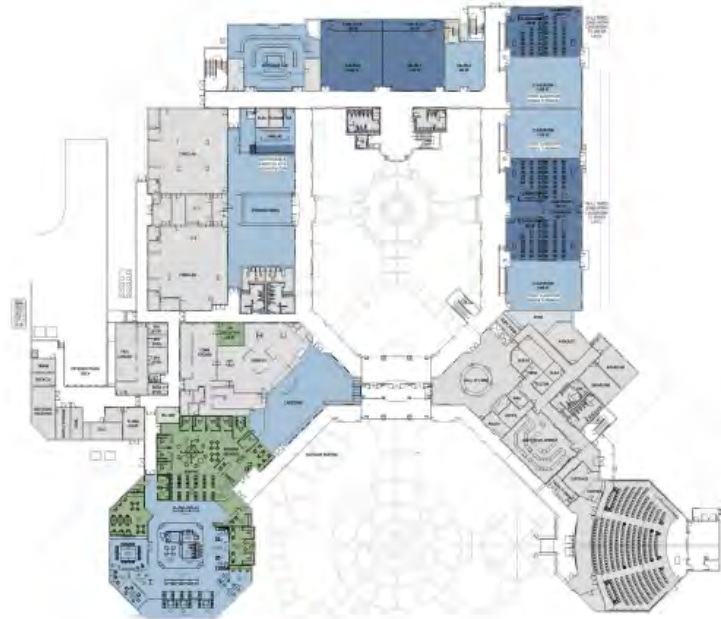
**53.8% OF TARGET**



## ROSEN CAMPUS IMPACT

- Support from senior leadership, and Rosen family, to **reposition funds for a renovation of the existing Rosen Campus academic building**. Focus on:
  - Increased utilization
  - Modernized student/faculty experience
  - Invest in longevity of existing facility

Level 1



Level 2



- Avoids construction of 18,706 gross sf for \$15M.
- Renovate and refresh ~78,000 ASF of existing space for \$12,852,369.
- Creating 14,800 ASF of captured space for future programmatic growth.

# ADDITIONAL PLANNING EFFORTS

## *In-depth space needs assessments:*

- Student Success & Wellbeing
- UCF Global
- Advancement & Partnerships
- Institute for Simulation & Training
- Office of Research
- Florida Solar Energy Center (FSEC)
- Analytics & Integrated Planning
- Academic Program Quality
- Operational Excellence & Assessment Support

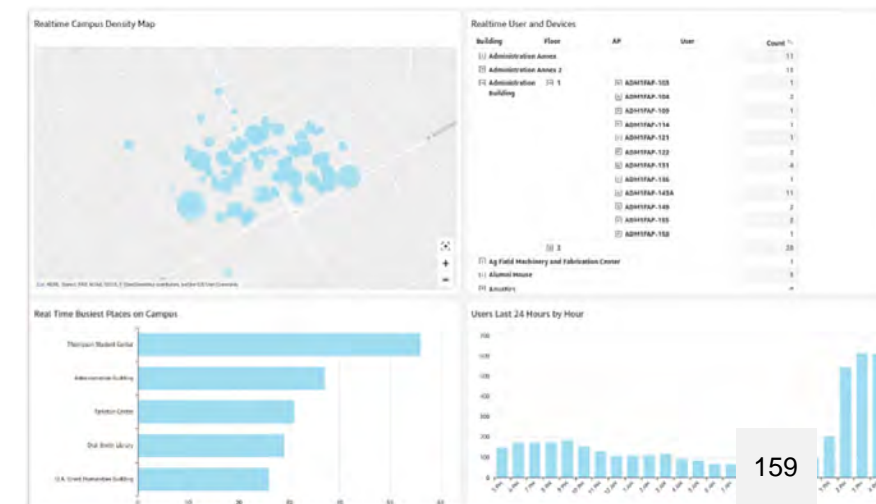
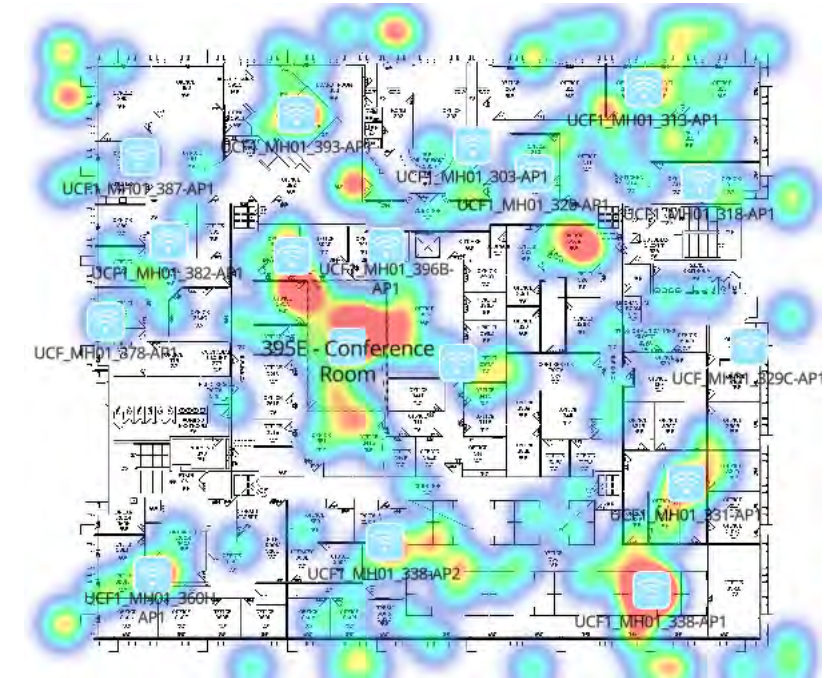
## *Exploring feasibility for academic programs on the Downtown Campus:*

- Architecture
- Nicholson School of Communications & Media
  - Journalism
  - Advertisement/Public Relations
  - Media Production & Management
  - Communication



# TECHNOLOGY SOLUTION

- As recommended by the space study and presented in June 2023, UCF IT has implemented Cisco Spaces.
- Provides real time space occupancy data.
- Degree Analytics is now being implemented.
- Takes data from Cisco Spaces and creates seamless reporting and dashboard interfaces.
- Data will be integrated into our space planning efforts going forward.





# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### **Agenda Item**

DISC-3: Clinical Space Utilization Study Results

### **Proposed Board Action**

This item is being presented for discussion purposes only.

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

N/A

#### **Supporting Documentation Included**

Attachment A: Clinical Space Utilization Supporting Data

Attachment B: Clinical Space Utilization Presentation Slides

#### **Facilitators/Presenters**

Jon Varnell, Vice President for Administrative Operations

Jon Bates, Assistant Vice President for Real Estate and Space Administration





# Clinical Space Utilization Study Results

## EXECUTIVE SUMMARY

### Objective

Provide a summary of the results of the clinical space utilization study.

### Summary of Key Observations/Recommendations

Similar to previously provided reports on classroom, research, and office space types, we have evaluated and found that there is ample opportunity to further utilize our community clinic spaces.

In summary, capacity exists within the current UCF Health community clinics to:

- Handle additional growth of new clinical faculty,
- Increase patient throughput,
- Re-assign space for other uses, or
- Reduce the amount of leased space.

The study, completed in partnership with DLR and with analysis of industry best practices and UCF Health guidance, developed the following ***recommendations for the clinical space portfolio***:

- Evaluate patient volume benchmarks with faculty productivity measures to maximize clinical utilization.
  - *Target: 9 encounters/day/room*
    - Current results for FY23:
      - Quadrangle/East Orlando: 2.18 encounters/day/room
      - Gateway/Lake Nona: 3.10 encounters/day/room
- Relocate or minimize the amount of administrative workspace within the clinics (for those positions not working directly with patient care).
  - *Consider hoteling and touch-down space for providers and staff.*
- Implement guidelines for clinical space.
  - *Standardize patient room sizes; 100 ASF per exam room, 150 ASF per treatment room.*
    - Current situation:
      - Quadrangle/East Orlando: 162 ASF per exam room, 217 ASF per treatment room
      - Gateway/Lake Nona: 142 ASF per exam room, 305 ASF per treatment room
- Existing clinics appear to have significant capacity to support future growth of clinicians, or the overall allocation of space could be reduced.



We will continue to work closely with our partners in the College of Medicine to support their needs as they continue to attract new faculty clinicians and create an updated clinical strategy.

### **Additional Background**

The following key findings were previously presented to the Committee:

- Excess capacity of classroom space can be utilized more effectively, particularly through centralized scheduling and scheduling classes outside of peak hours.
  - Based on the recommended utilization target, up to 91 classrooms could be repurposed for other uses or serve as an opportunity for programmatic growth.
- Applying the UCF workspace guidelines indicates the opportunity to reduce workspace allocations by approximately 350,000-400,000 assignable square feet (ASF) across all locations and free up 123,000 ASF in the Research Park for future research activity or monetization strategies targeting non-UCF rental revenue.
- Address identified deficit of 188,000 ASF of research space through either:
  - Re-allocation of under-utilized office and instructional space.
  - Re-assignment of unfunded research space.
  - New construction.

### **Rationale**

Appropriate and aggressive utilization of the university's space assets is required to fully realize the success of the UCF Strategic Plan. Through new construction, as well as capturing underutilized research, office, and instructional space for re-purposing, we can accommodate research and faculty growth to support achievement in the initiative of \$350 million in annual research expenditures, preeminence in the State of Florida, and acceptance into the Association of American Universities (AAU).

### **Implementation Plan**

N/A

### **Resource Considerations**

N/A

### **Conclusion**

Real Estate and Space Administration will continue to work with the College of Medicine on evaluating the utilization of clinical space. As well, as support efforts to leverage available space to create an environment that supports the attraction of faculty clinicians while also advancing an updated community clinic strategy.



# DISC-3: Clinical Space Utilization Study Results

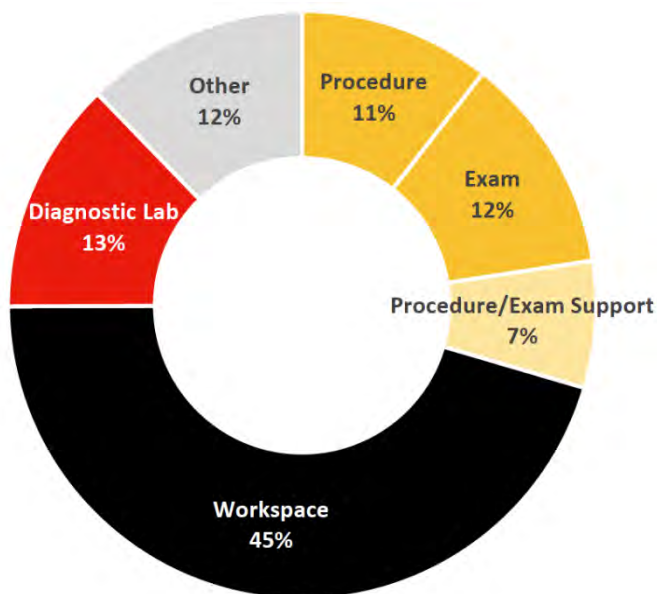
## ATTACHMENT A

### Clinical Space Utilization Analysis

- UCF Health operates two community medical clinics, one on Quadrangle Boulevard just west of the Main Campus, and another off Narcoossee Road in Lake Nona, about 2 miles east of UCF's Lake Nona Campus. The following two charts show the existing space in the two clinics:

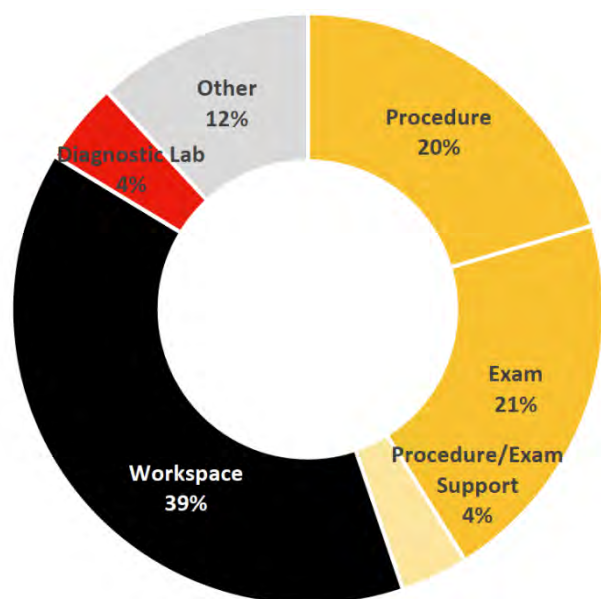
#### Quadrangle Clinic

~17,600 assignable sf



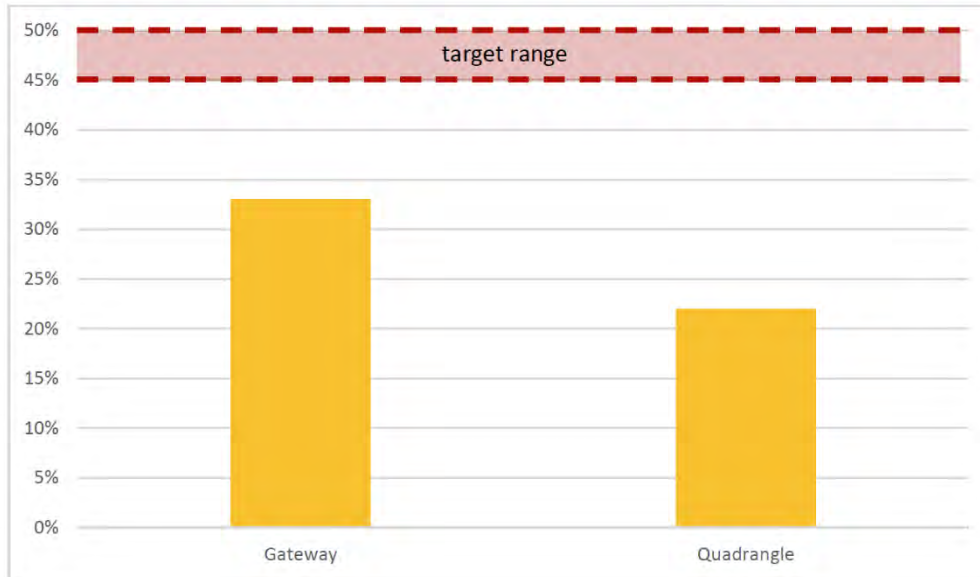
#### Gateway Clinic

~16,100 assignable sf



- The study utilized the following measures to analyze utilization:
  - An effective measure of utilization, based on industry standards, is the **percentage of total department space dedicated to patient rooms**. The current measures are shown in the chart below, indicating that more space than would be expected is dedicated to uses other than patient rooms.

## Percentage of Total Department Space Dedicated to Patient Rooms



- Another indicator of utilization is the **average size of existing patient rooms compared to benchmark room sizes**. Based on recent designs of similar facilities, Florida institutional peer facilities, and other space considerations, the following chart summarizes the targets and existing conditions. This shows that existing patient room sizes are significantly above the target.

Average Room Size (ASF)			
	Target	Existing (Quadrangle)	Existing (Gateway)
Exam room	100	162	142
Treatment room	150	217	305

- Another approach used is a benchmark of **how many exam rooms are provided per clinician**. As shown in the following chart, the number of exam rooms at both locations is significantly higher than the target of 2 exam rooms per clinician. However, it is noted that there is an ongoing strategic recruitment effort to grow the number of clinical faculty within the College of Medicine and this shows that there is existing capacity to support those efforts.

	Quadrangle	Gateway
Target number of exam rooms per clinician	2	2
Existing FTE clinicians	7.7	12.1
Target number of exam rooms	15	24
Existing number of exam rooms	22	34

- The final measure established a target for **the number of patient encounters occurring per year based on the number of existing exam rooms**. Both clinics

operate 45 hours per week (8:00 a.m. to 5:00 p.m., five days per week), and the Medical Group Management Association standard is to have exam rooms in use for 70% of open hours, which would equate to 31.5 hours per week for UCF. The following table outlines how the targets were developed for each location. The assumption of one patient encounter per hour per exam room was based on discussions with UCF Health and the desire to be conservative given the academic setting. The analysis shows significant capacity at both locations to serve additional patients and/or support the strategic recruitment of faculty and overall growth of the College of Medicine.

	Quadrangle	Gateway
Existing number of patient rooms	22	34
Daily hours of operation	9	9
Target patient visits per hour per exam room	1	1
<b>Target patient visits per day (product of above three numbers)</b>	<b>198</b>	<b>306</b>
Days of operation per year	250	250
Target patient visits per year	49,500	76,500
<b>70% of target of patient visits per year</b>	<b>34,650</b>	<b>53,550</b>
<b>Existing (FY23) total non-virtual patient visits per year</b>	<b>11,982</b>	<b>26,366</b>





# SPACE UTILIZATION STUDY

## Clinical Space Analysis

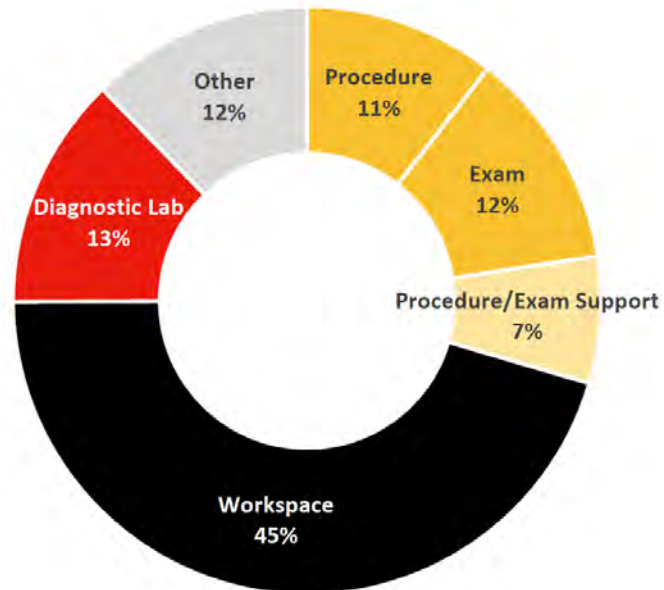
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Board of Trustees – Facilities & Infrastructure Committee

June 24, 2024

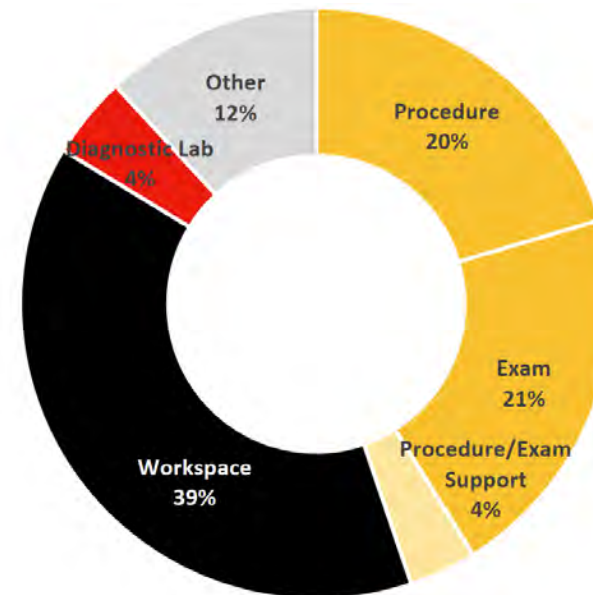


## EXISTING SPACE DATA



### Quadrangle Clinic

- ~17,600 assignable sf



### Gateway Clinic

- ~16,100 assignable sf

# ANALYSIS FINDINGS: PATIENT ROOM PERCENTAGE OF DEPARTMENT ASF

## Target Range

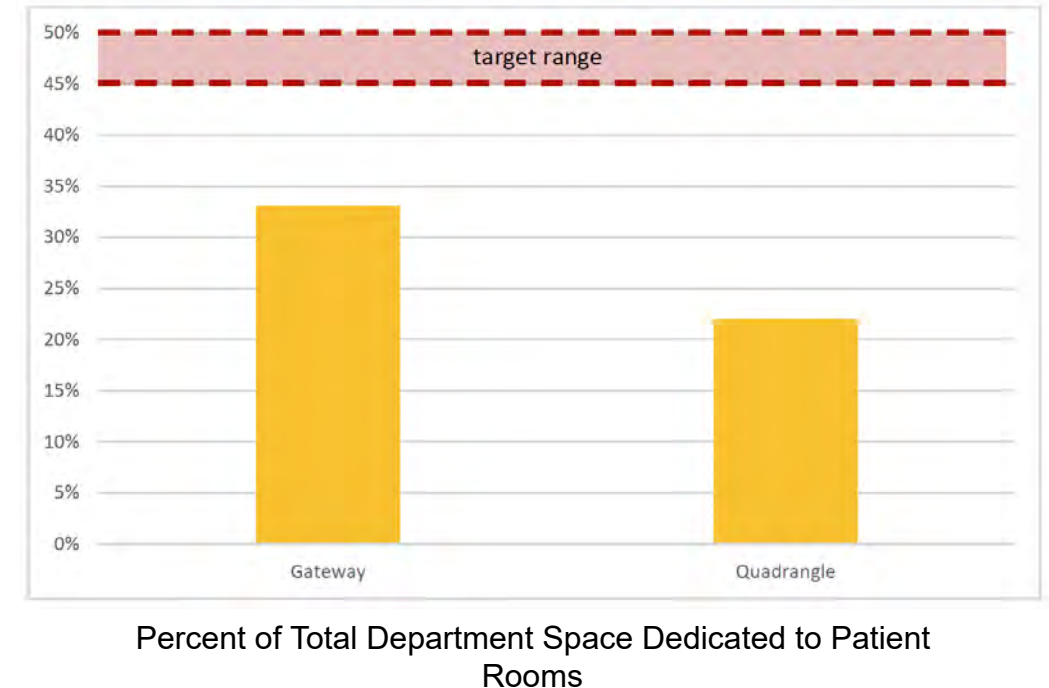
- 45-50% target for patient rooms (exam or treatment)
- 50-55% for clinic support, office, public waiting, etc.

## Gateway

- Actual: 5,300 ASF patient rooms / 16,100 ASF
- ~33% of total department space dedicated to patient rooms

## Quadrangle

- Actual: 3,800 ASF patient rooms / 17,600 ASF
- ~22% of total department space dedicated to patient rooms



# ANALYSIS FINDINGS: AVERAGE PATIENT ROOM SIZE

## Target Range

- 100 ASF each exam room
- 150 ASF each treatment room

## Quadrangle

- Actual: 162 ASF average exam room (+62 ASF each)
- Actual: 217 ASF average treatment room (+67 ASF each)

## Gateway

- Actual: 142 ASF average exam room (+42 ASF each)
- Actual: 305 ASF average treatment room (+155 ASF each)

Average Room Size (ASF)			
	Target	Existing (Quadrangle)	Existing (Gateway)
Exam room	100	162	142
Treatment room	150	217	305

Average Size of Existing Patient Rooms Compared to  
Benchmark Room Sizes

# ANALYSIS FINDINGS: EXAM ROOMS PER CLINICIAN

## Target

- 2 exam rooms per clinician
- 3 exam rooms per provider may be used for Dermatology, depending on expected throughput

## Quadrangle

- Target Utilization: 7.7 cFTE clinicians \* 2 exam rooms per clinician = 15 exam rooms
- Availability: 22 exam rooms (3 per clinician)
- Optimized: Clinic could support 11 cFTE

## Gateway

- Target Utilization: 12.1 cFTE clinicians \* 2 exam rooms/clinician = 24 exam rooms
- Availability: 34 exam rooms (*including Derm. procedure*) (3 per clinician)
- Optimized: Clinic could support 17 cFTE

	Quadrangle	Gateway
Target number of exam rooms per clinician	2	2
Existing FTE clinicians	7.7	12.1
Target number of exam rooms	15	24
Existing number of exam rooms	22	34

Exam Rooms per Clinician

# ANALYSIS FINDINGS: ANNUAL PATIENT ENCOUNTERS

## Assumptions

- Clinics operate 45 hours per week
- Standard utilization rate for exam room is 70% during open hours.
- One patient encounter per hour per exam room

## Findings

- Significant capacity at both locations to serve additional patients and/or support strategic initiatives

	Quadrangle	Gateway
Existing number of patient rooms	22	34
Daily hours of operation	9	9
Target patient visits per hour per exam room	1	1
<b>Target patient visits per day (product of above three numbers)</b>	<b>198</b>	<b>306</b>
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<b>Existing (FY23) total non-virtual patient visits per year</b>	<b>11,982</b>	<b>26,366</b>

Annual Patient Encounters



## SUMMARY & RECOMMENDATIONS

- Evaluate patient volume benchmarks with faculty productivity measures to increase clinic utilization
  - *Target: 9 encounters / day / room*
- Relocate administrative workspace from clinic (for those employees not working directly with patients)
  - *Consider hoteling and touch-down space for providers & staff*
- Implement guidelines for clinical space
  - *Standardize patient room sizes, as opportunities present themselves (100 ASF per exam room, 150 ASF per treatment room)*
  - *2 exam rooms/clinician*
- ***Existing clinics appear to have significant capacity to support future growth of clinicians, or the overall allocation of space could be reduced***





# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### Agenda Item

INFO-1: Comprehensive Report on Construction-Related Activity

### Proposed Board Action

No action required, for information only.

### Authority for Board of Trustees Action

N/A

#### Supporting Documentation Included

Attachment A: Comprehensive Report on Construction-Related Activity  
Attachment B: Current Projects FY 2023-24 (as of April 23, 2024)  
Attachment C: Projects Completed in FY 2023-24 (July 1, 2023, to April 23, 2024)  
Attachment D: Major and Minor Project Change Order Report FY 2023-24 Q3

#### Facilitators/Presenters

Jon Varnell, Vice President for Administrative Operations  
Ben Davis, Assistant Vice President, Planning Design and Construction



# Comprehensive Report on Construction-Related Activity

## EXECUTIVE SUMMARY

### Objective

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

### Summary of Key Observations/Recommendations

This item includes:

- FY 2023-24 Third Quarter (Q3) summary of Planning, Design and Construction (PDC) projects:
  - Projects completed FY 2022-23 (135 projects with a value of \$51.7M)
  - Projects under current management (as of 4/23/24) – by phase, cost, and type
  - Project schedules
- Project Update
  - College of Nursing Building
    - Following the January 12, 2024, groundbreaking, sitework and underground construction has begun.
    - The project continues within budget and on schedule.
  - Football Tower
    - 100% Design Drawings received May 1, 2024.
    - 50% Construction Drawings due July 1, 2024.
  - Chemistry Renovation
    - Phase 1 – construction for the level 2 air handling unit (AHU) and boiler replacement has begun.
    - Phase 2 – construction documents for the second phase of the project (renovation of the courtyard side of the building) have been completed, and the contractor is preparing the guaranteed maximum price (GMP) proposal.
  - Biology Renovation
    - Phase 1 – the construction of the AHU replacements has been completed.
    - Phase 2 – construction documents for the second phase of the project (renovation of building systems) have been completed, and the contractor is finalizing the GMP proposal.
  - John C. Hitt Library Remodel/Renovation
    - While no new Capital Improvement Trust Fund (CITF) funding was approved for the library in the 2025-25 Capital Improvement Plan, the project does have approximately \$27.7M of remaining funding from prior CITF allocations.
    - Construction of the fourth-floor renovation is anticipated to start in summer 2024.
  - UCF at Daytona State College (DSC)

- \$10M of non-reoccurring funding has been provided to UCF for improvements to the UCF-occupied facilities at Daytona State College in order to enhance programs related to risk management and insurance.
  - Construction is underway for these projects.
- Additional Studies - multiple planning studies (building programs, land use studies, etc.) are underway, as listed in the attached slides.
- Report backup:
  - Current Projects FY 2023-24 (as of April 23, 2024)
  - Projects Completed in FY 2022-23 (July 1, 2023, to April 23, 2024)
  - Major and Minor Project Change Order Report FY 2023-24 Q3

### **Additional Background**

N/A

### **Rationale**

N/A

### **Implementation Plan**

N/A

### **Resource Considerations**

N/A

### **Conclusion**

N/A



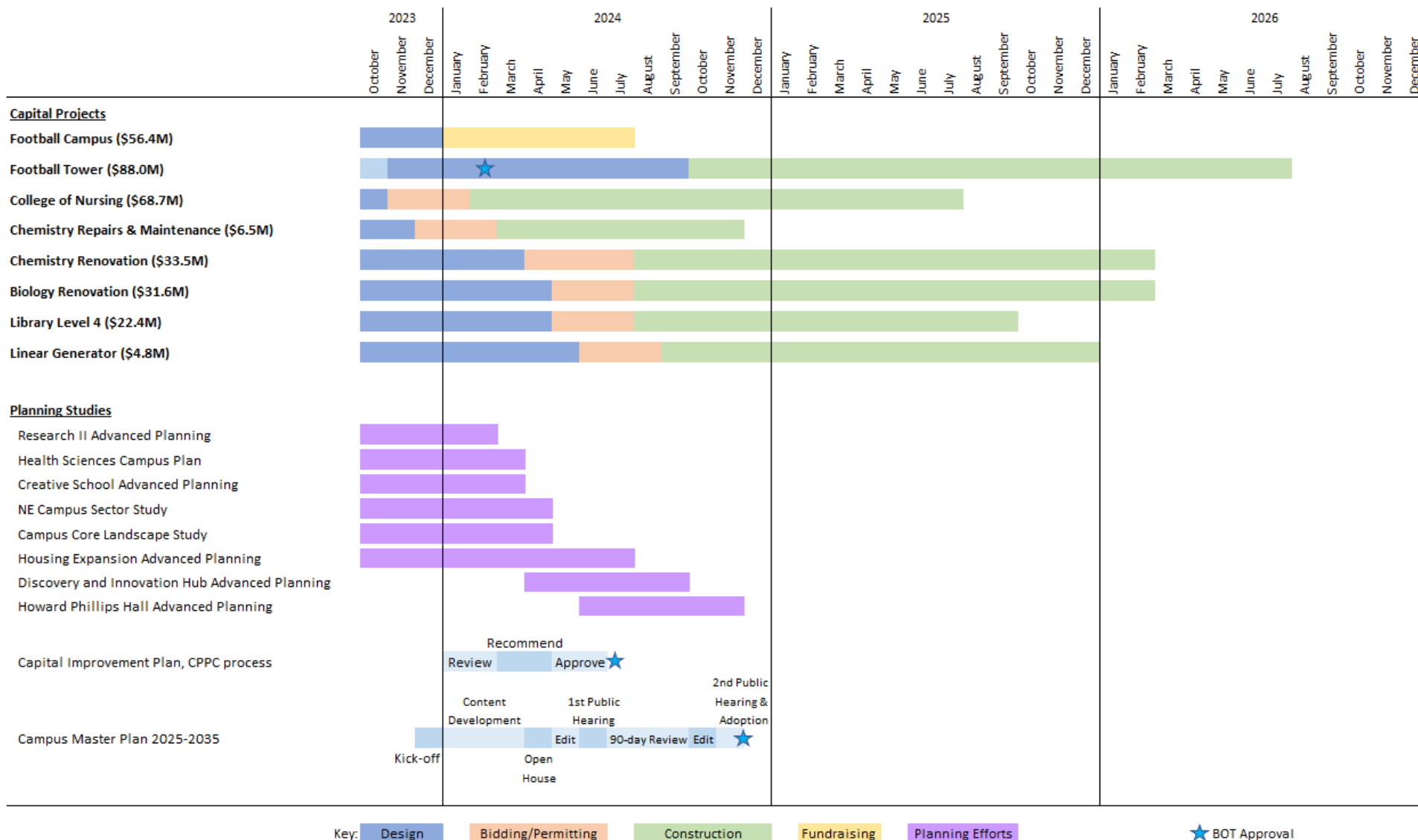
# Comprehensive Report on Construction Related Activity

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Planning, Design and Construction



# PROJECT SCHEDULES





# College of Nursing

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# COLLEGE OF NURSING





View from  
Lake Nona Boulevard  
Looking West





View from  
College of Medicine  
Looking West



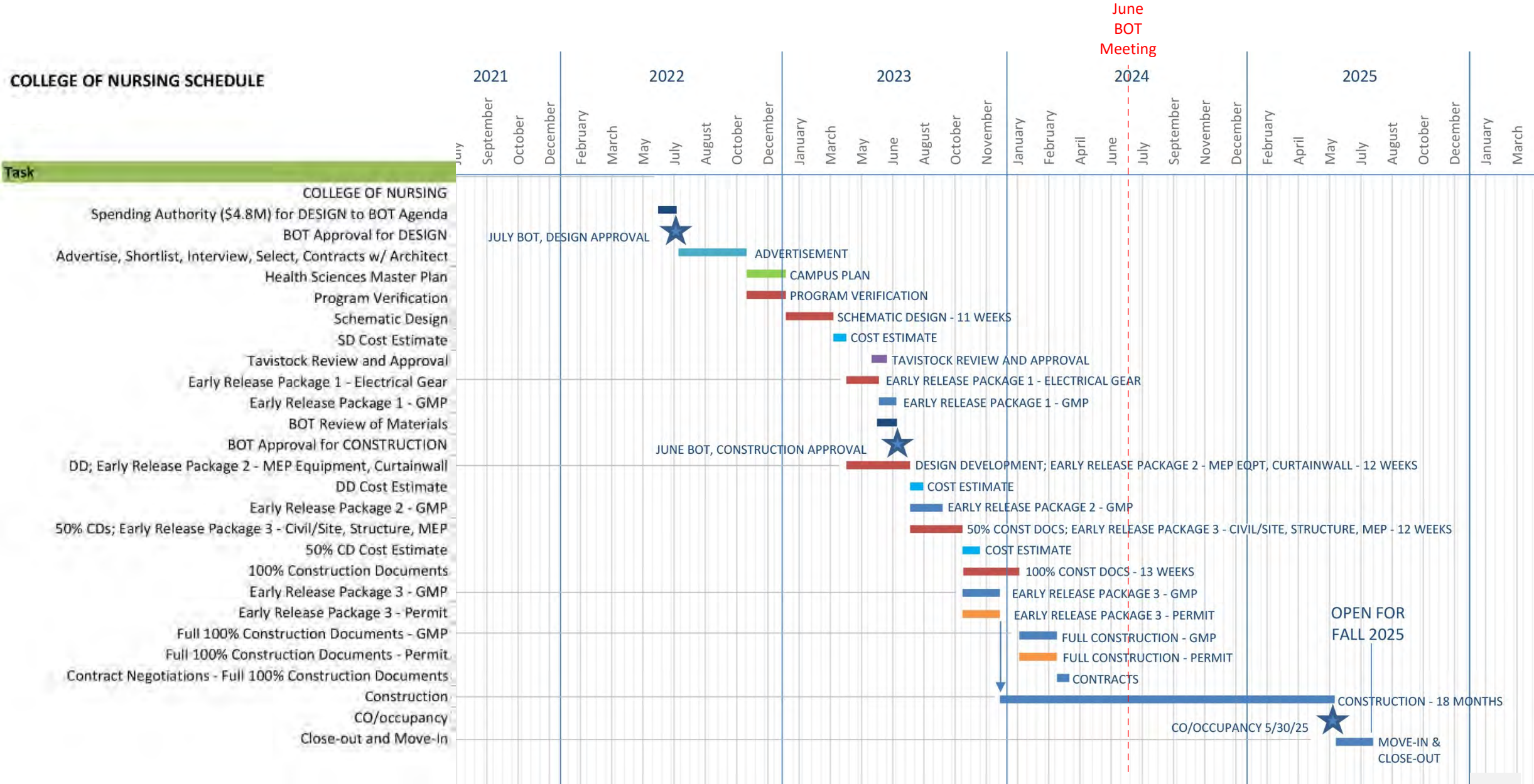


# COLLEGE OF NURSING





COLLEGE OF NURSING SCHEDULE





# Football Tower

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# VIEW FROM FIELD DRAFT RENDERING



# FOOTBALL TOWER

## **PROJECT BUDGET - \$88,000,000**

- Includes design, preconstruction, permitting, construction cost, furniture, fixtures, and equipment
- Anticipated \$4,500,000 of Early Release Packages
  - Utilities, site demolition, electrical equipment - \$850,000
  - Foundations, structural steel - \$3,650,000

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

- Independent estimator assessing cost throughout the design, in addition to the Construction Manager provided estimate

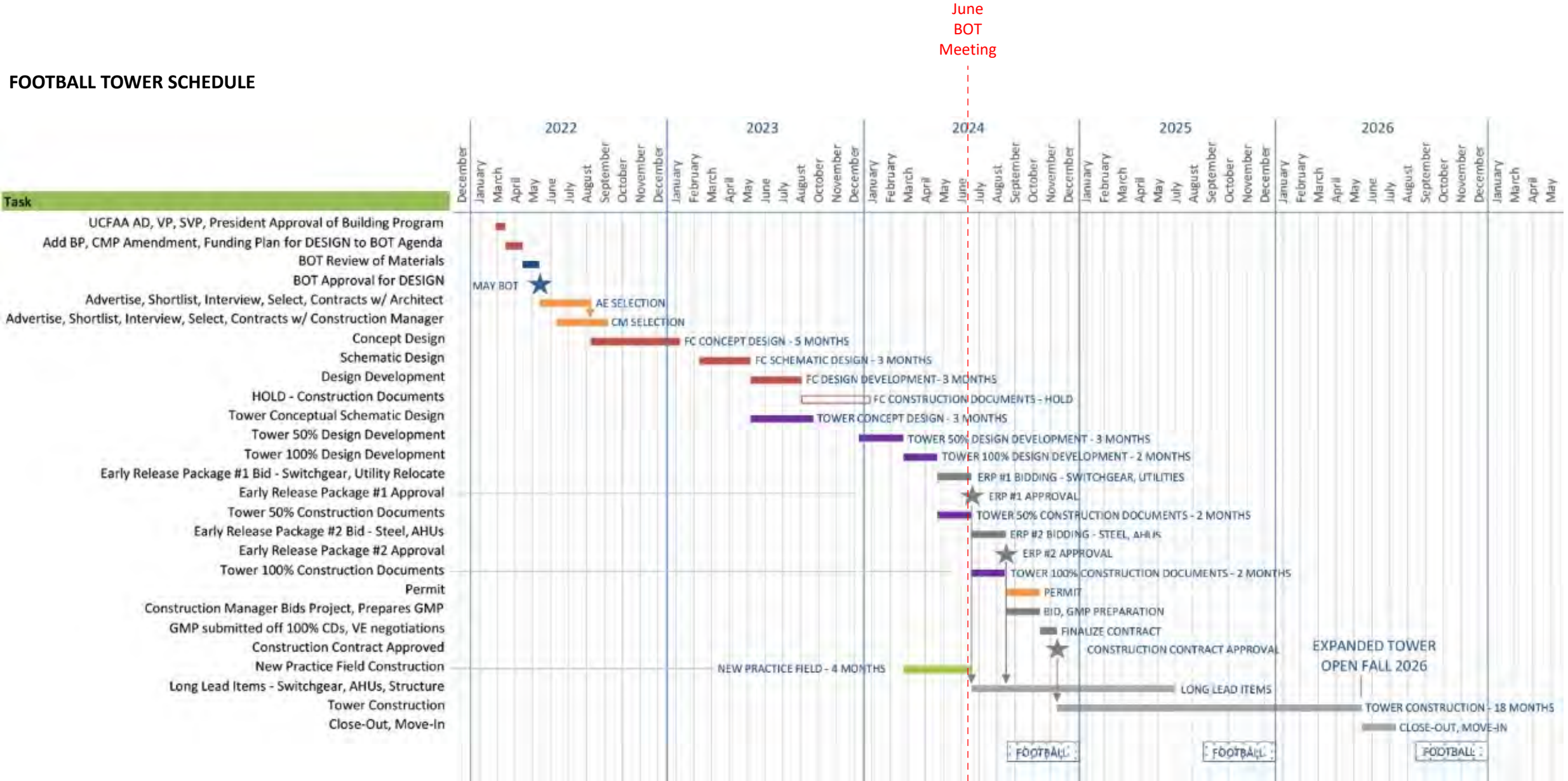


VIEW OF SKYCRIBS

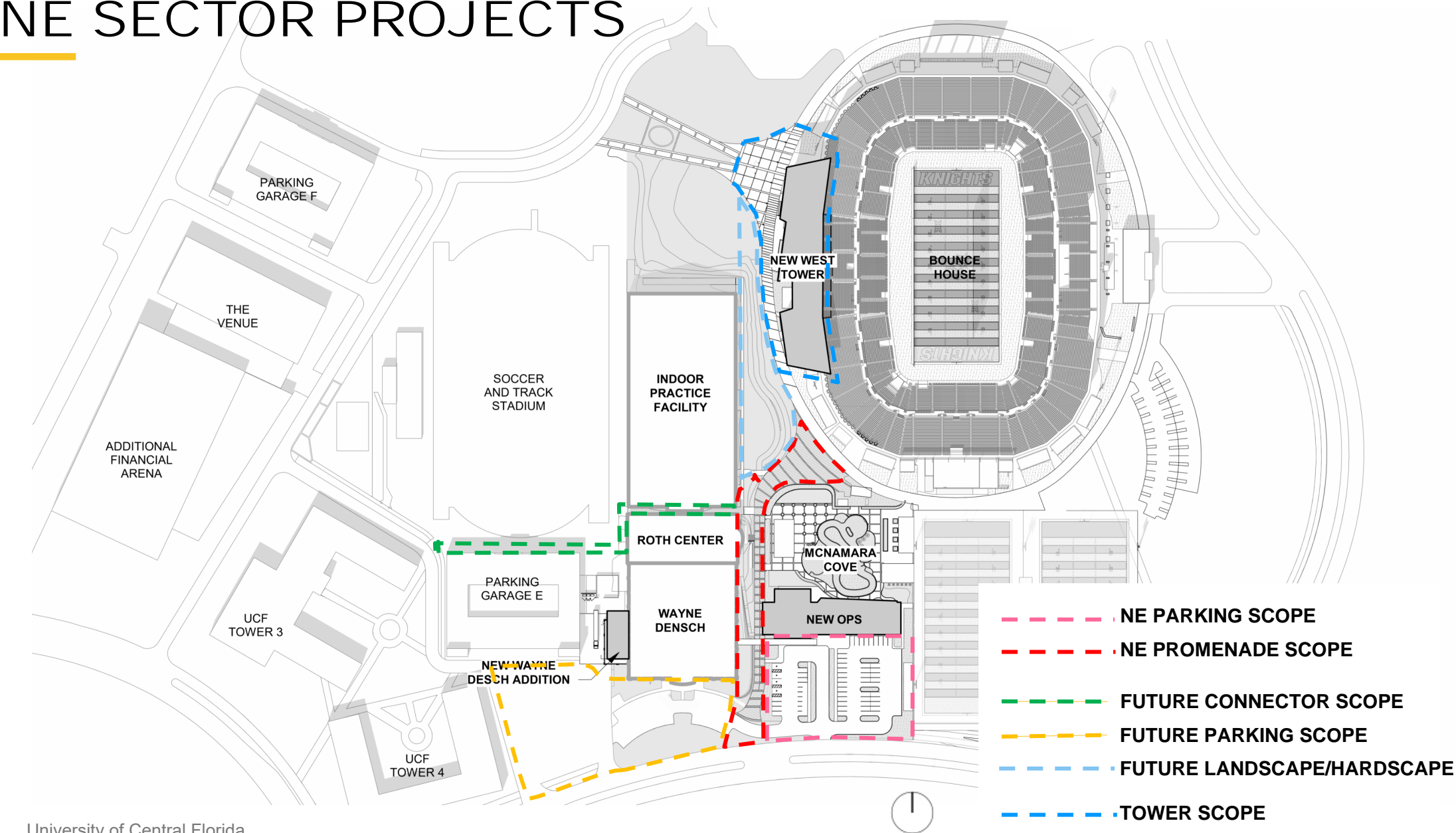




FOOTBALL TOWER SCHEDULE



# NE SECTOR PROJECTS





# Chemistry Biology

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# CHEMISTRY

## BUDGET- \$40M

- E&G CF - \$5M
- Federal Funds - \$10M
- PECO - \$15M
- Auxiliary - \$10M

## PROJECT SCOPE

- 49,073 gsf existing building plus 4,800 gsf new support area (exit stairs, restrooms, prep rooms)
- Multi-phase remodel/renovation
  - New mechanical and controls for the entire building, adds organic chemistry labs, solves life-safety issues, modernizes labs
  - Phase 1 under GMP for approximately \$6.3M, construction in progress





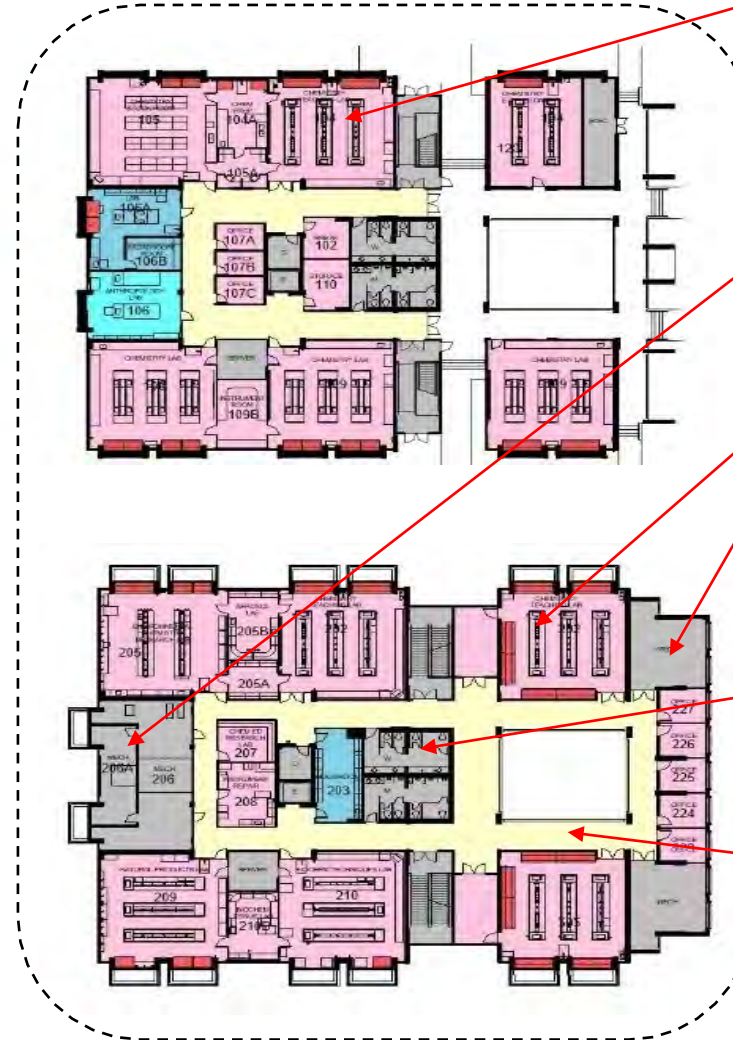
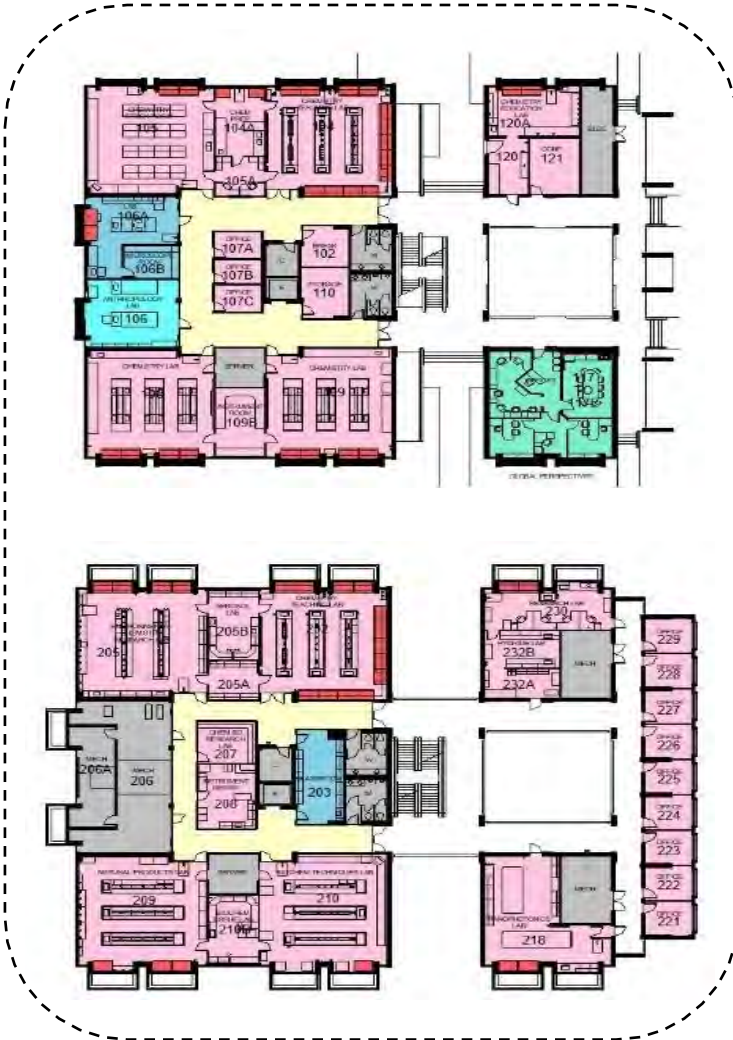
# CHEMISTRY

EXISTING

PROPOSED

LEVEL 1

LEVEL 2 (3 SIM)



Existing organic chem labs (2 total) become regular labs

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

New organic chem labs on levels 2&3 (3 total, 1 new), adjacent new MEP rooms to avoid roof equipment

Old egress stair removed, restrooms expanded

Courtyard enclosed on levels 2&3, egress stairs added

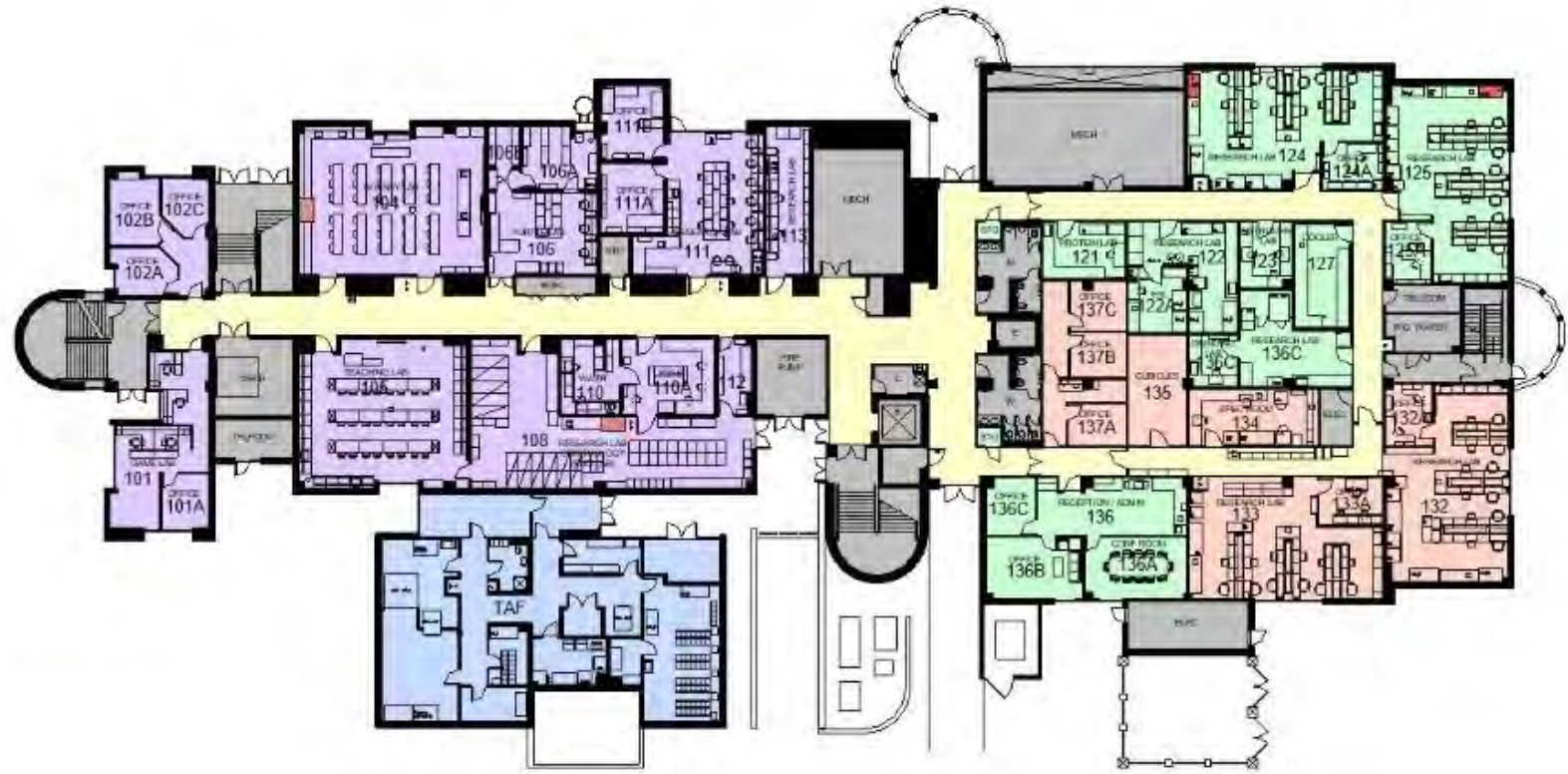
# BIOLOGY

## BUDGET- \$36.6M

- E&G CF - \$5M (completed)
- Federal Funds - \$21.6M
- E&G CF - \$10M

## PROJECT SCOPE

- Completed scope
  - 3 AHUs, pumps, valves
- Remaining Scope
  - New AHU-1, AHU-5, boilers, lab exhaust fans, pumps, fire pump/controller, elevator, fire alarm system, interior lighting and ceiling grid, electrical panels, door hardware, renovate restrooms, add occupancy and humidity sensors, gas shut-off valves, new finishes, fume hoods, counters/countertops, additional miscellaneous upgrades





# UCF at Daytona State College

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Insurance and Risk Management Program



# UCF AT DAYTONA STATE COLLEGE





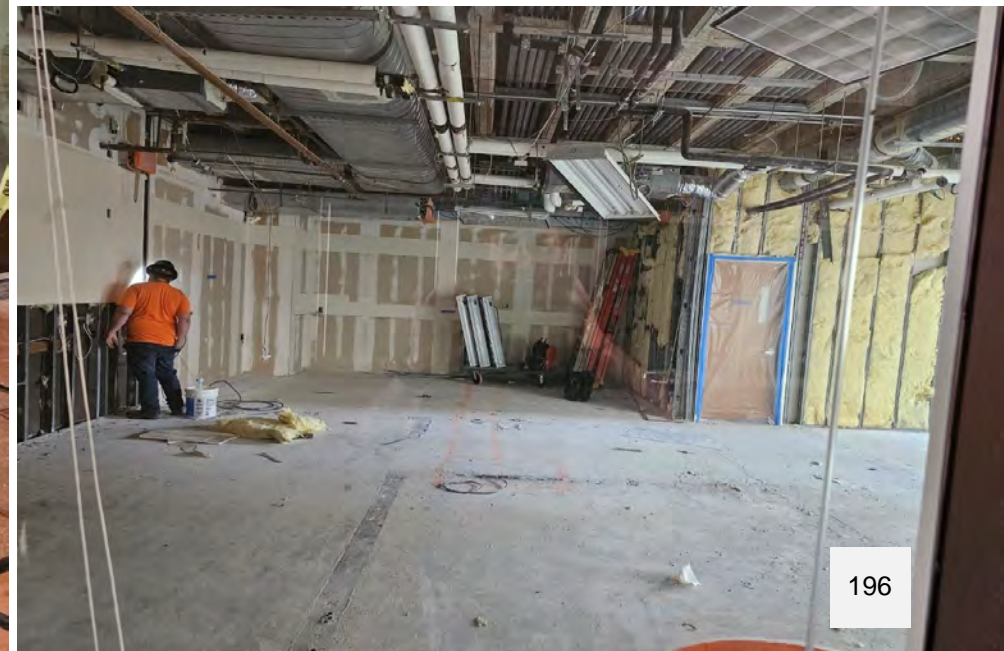
## Building 140

As of 05/09/2024



### Scope of Project:

- Canopy refresh and exterior brick repairs
- Wood window replacement
- Exterior signage/branding
- Interior suite, lounge and classroom refresh





# Building 150

As of 05/09/2024



## Scope of Project:

- Brick, roofing, handrail repairs
- Wood window replacement

Before



As if 05/09/2024







# Library Fourth Floor Renovation

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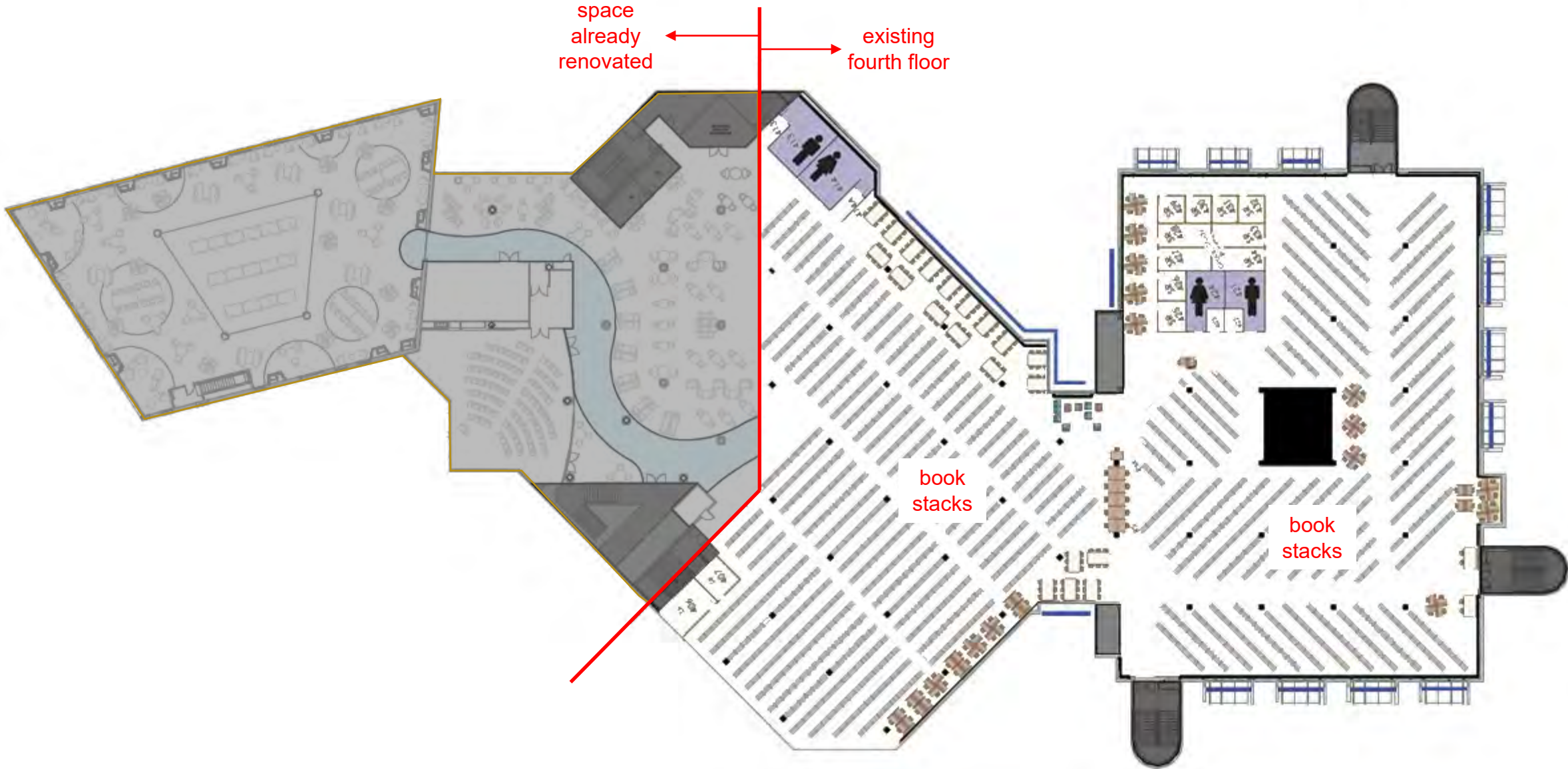
# LIBRARY - FOURTH FLOOR RENOVATION

## BUDGET- \$22.4M

- Student study focus – open study, quiet study, group study and conference rooms; once complete will add over 300 new seats bringing the new total ~ 1,000
- Student Technology Studios – visualization room, photo/video studio, recording rooms, audio/podcast room, flex rooms
- Full replacement of the level 4 MEP systems, as well as the level 2 AHU
- Construction began May 2024



# Fourth Floor - Existing







4<sup>th</sup> floor prior to demolition



4<sup>th</sup> floor prior to demolition



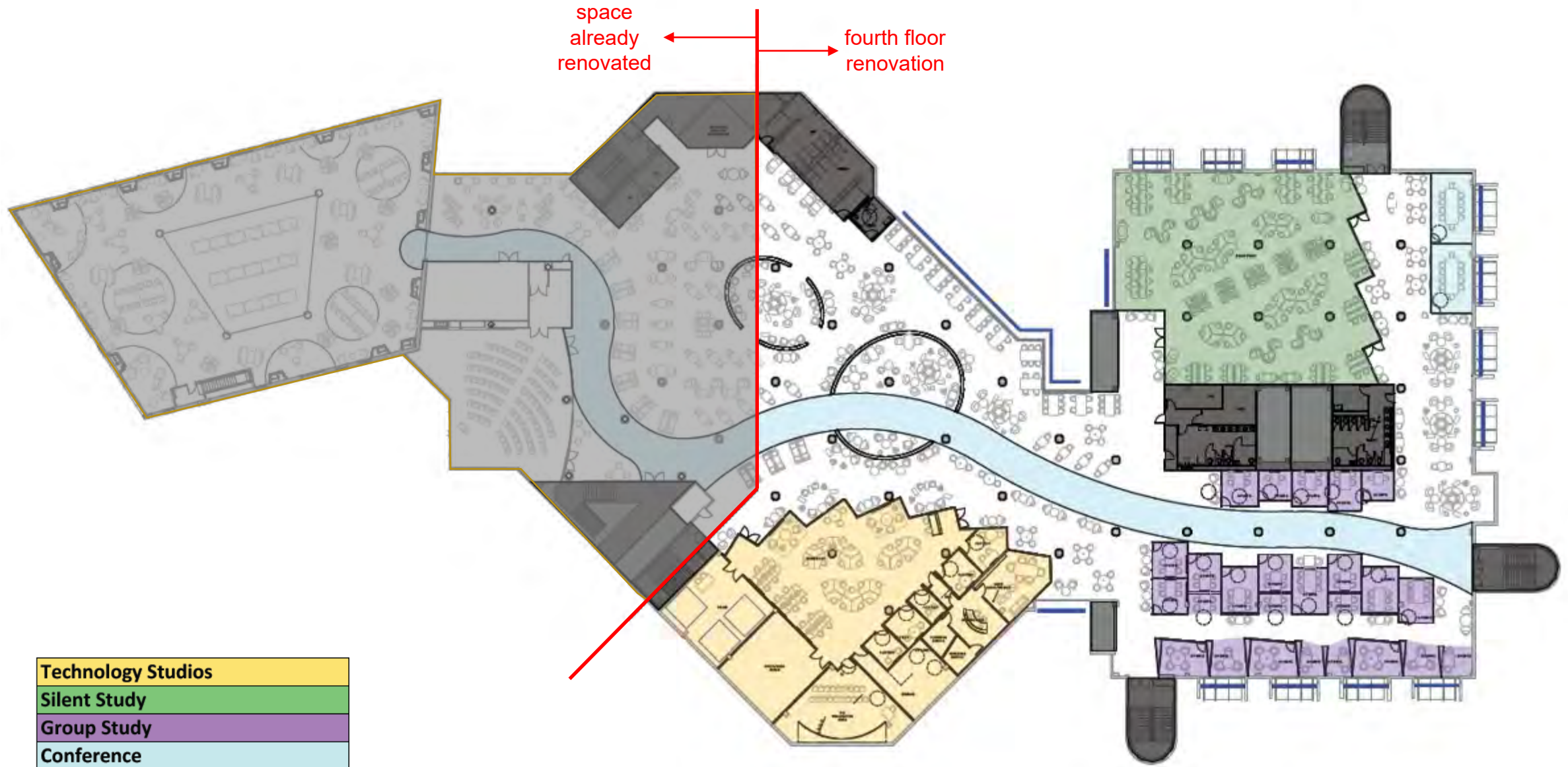
Clearing of 4<sup>th</sup> floor – May 20, 2024



Clearing of 4<sup>th</sup> floor – May 20, 2024



## Fourth Floor - Renovation







Open seating







# FY 2023-24 Q3 PROJECT SUMMARY

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**PROJECT VALUE  
UNDER CURRENT  
MANAGEMENT**

As of April 23, 2024

**\$400.8M**

**PROJECT VALUE  
COMPLETED**

**FY 2022-23**

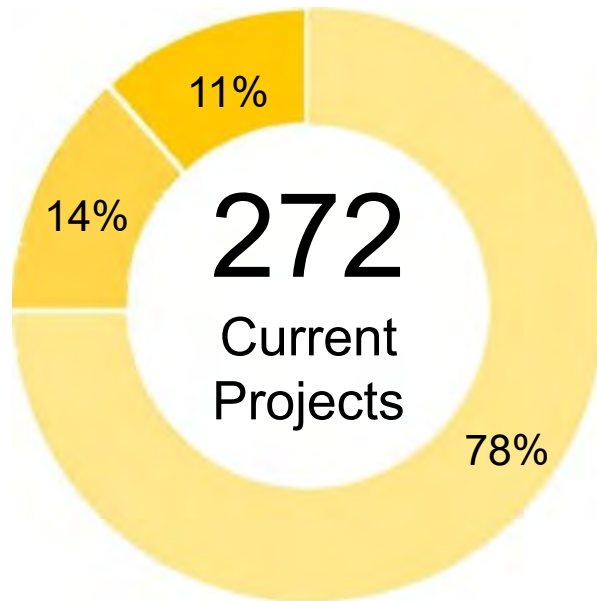
July 1, 2023 to April 23, 2024

**\$51.7M**

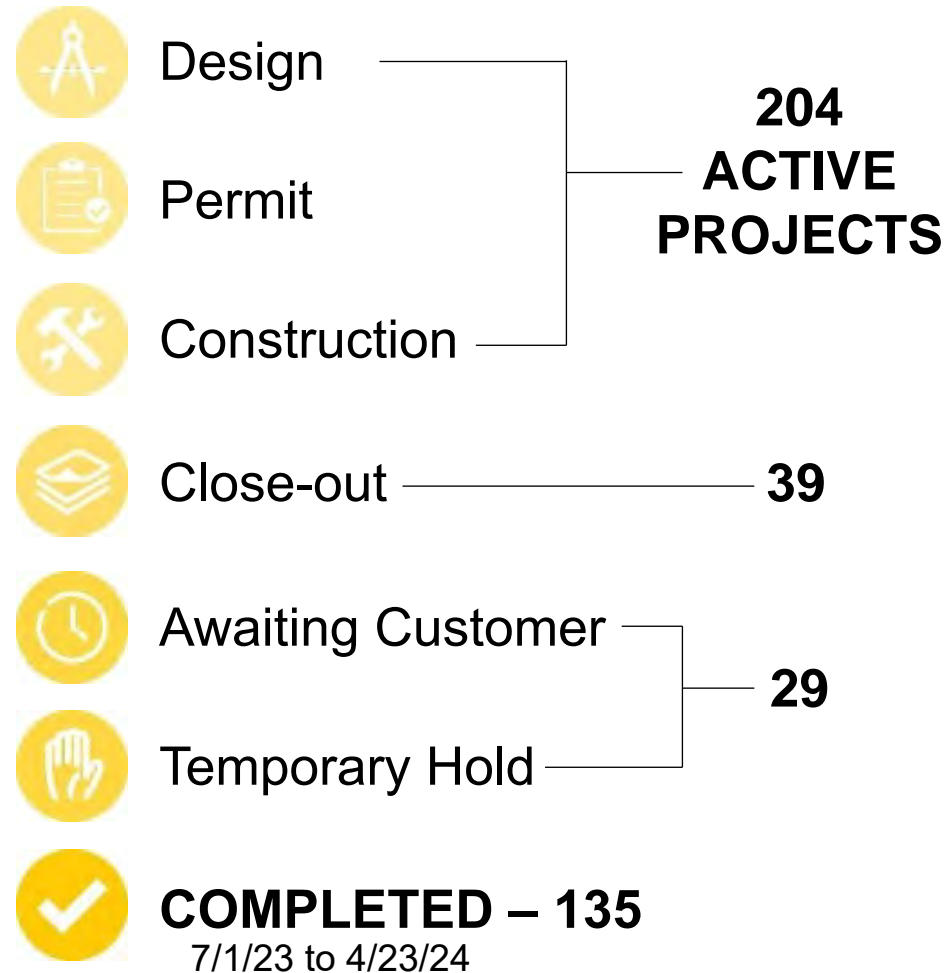


# PROJECTS BY PHASE

As of April 23, 2024

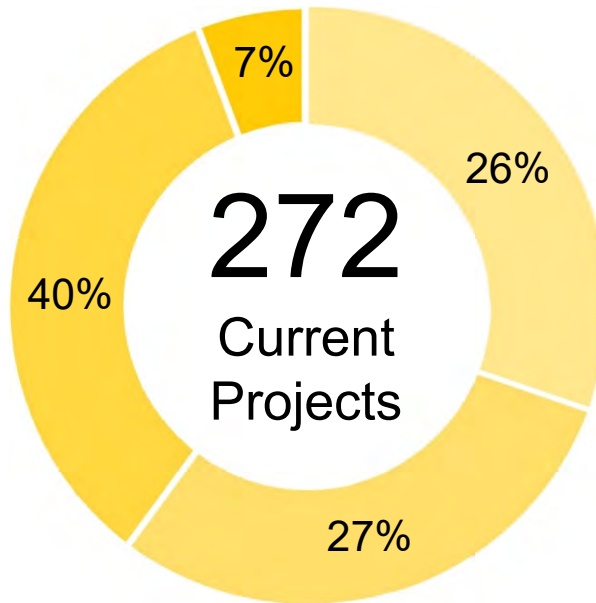


Current Projects Only  
Total above does not include  
Completed or Cancelled Projects



# PROJECTS BY COST

As of April 23, 2024



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

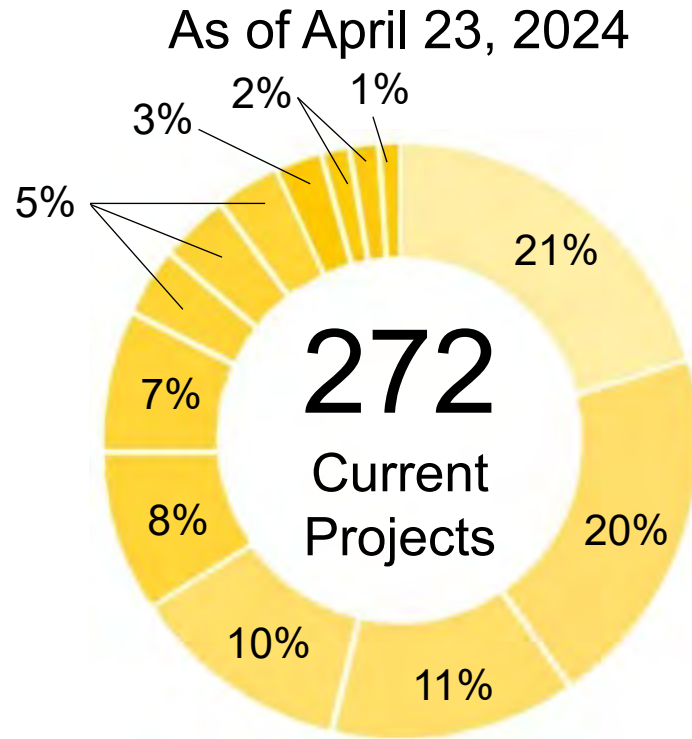
**26% UNDER \$50K**  
(49 PROJECTS)

**27% \$50K to \$200K**  
(52 PROJECTS)

**40% \$200K to \$4M**  
(77 PROJECTS)

**7% OVER \$4M**  
(14 PROJECTS)

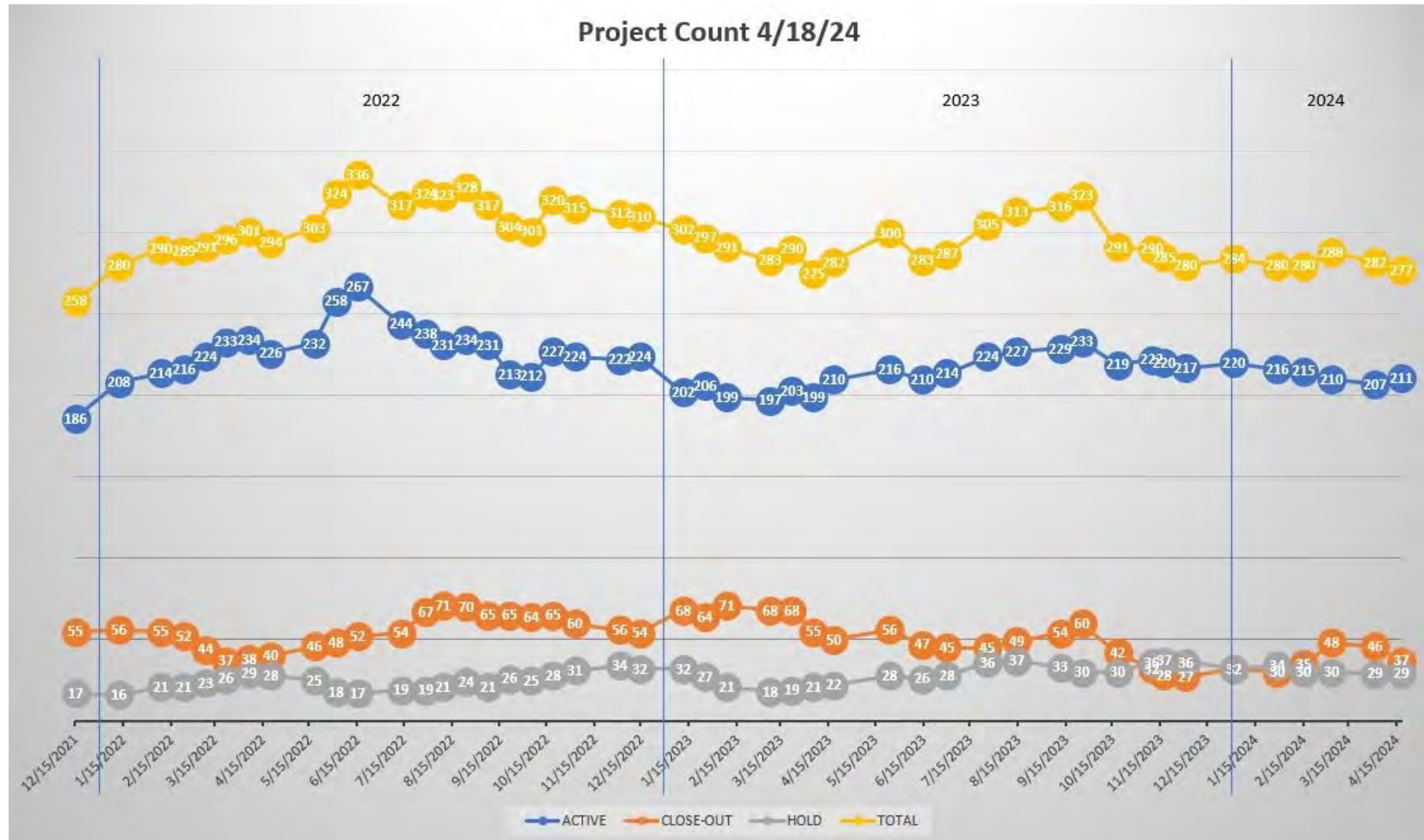
# PROJECTS BY TYPE



Current Projects Only  
does not include Completed Projects

- MEP Systems / Utility – 21%
- Office / Classroom – 20%
- Research – 11%
- Life Safety / Code – 10%
- Grounds / Infrastructure - 8%
- Building Envelope – 7%
- Capital Projects - 5%
- Athletics – 5%
- Tech Fee - 5%
- Planning – 3%
- Retail / Restaurant – 2%
- Access Control – 2%
- Mobile Carriers - 1%

# PDC CURRENT WORKLOAD





# Additional Items

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# ADDITIONAL STUDIES

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- Advanced Planning
  - Research II
  - Housing (demand study, main campus programming)
  - Howard Phillips Hall Renovation/Remodel – Student Success Center
  - Creative School for Children
  - Discovery and Innovation Hub – Daytona Campus
  - Campus Core Landscape Study, North East Sector Land Use Plan (Athletics, Arboretum, Academics)
- Campus Master Plan update (November 2024 BOT approval)

## Attachment B



## Current Projects FY 2023-24 (as of April 23, 2024)

Name	Project Manager	Status	Project Type	Current Budget
24RSN001 Rosen - Provide infrastructure and shelter for Package Locker System	Alice Arguelles	Active-Not Funded	Access Control & Cameras	TBD
24105001 B1050 LNCC Access Control Replacement for HCA	DJ Thomas	Active-Not Funded	Access Control & Cameras	TBD
24091002 B0091 ENG2 Room 304 Access Control	Robert Sharps	Close-out	Access Control & Cameras	\$13,125.41
24002006 B0002 Access Control 1st Floor Staff Only Entrance Door	Donna Palmisciano	Close-out	Access Control & Cameras	\$20,269.22
24906003 B0906 CMB 3rd Floor Access Control	Joanne Toole	Active-Funded	Access Control & Cameras	\$71,685.84
24GRP004 GRP B0129 & B0130 Towers 1 & 2 Security Camera Upgrade	Robert Brown	Close-out	Access Control & Cameras	\$259,999.49
23050006-ATH B0050 Venue Access Upgrades - Biometrics	Andreina Mendez	Active-Funded	Athletics	TBD
23135007-ATH B0135 Stadium Addition of LED Panels	Andreina Mendez	Active-Funded	Athletics	TBD
23050009-ATH B0050 RM 101 Convert Storage Room to Training Room	Andreina Mendez	Close-out	Athletics	TBD
23050003-ATH B0050 Venue Entry and Basketball Office Suite Upgrade	Andreina Mendez	Active-Funded	Athletics	TBD
23135006-ATH B0135 Stadium LED Lighting Upgrade to Show-Mode Package	Andreina Mendez	Active-Funded	Athletics	TBD
23050013-ATH B0050 Arena Venue Upgrade Show / Sport Lighting (Volleyball)	Andreina Mendez	Close-out	Athletics	TBD
24135004 B0135 Stadium Enclosure Matsing East Antennas	Not Assigned	Awaiting Customer	Athletics	TBD
24050006-ATH B0050 Arena Club Section Chair Swap with Added Lighting	Robert Brown	Active-Funded	Athletics	TBD
24125001-ATH B0125 Softball Pressbox Conduit Installation for Instant Replay Fiber	Robert Brown	Active-Funded	Athletics	TBD
23125A01-ATH B0125A Softball Stadium A Rust Remediation	Robert Brown	Close-out	Athletics	\$8,982.62
23082004 B0082 John Euliano Park Installation of Pitch Clocks	Robert Brown	Close-out	Athletics	\$31,588.60
24135006 Stadium and North Video Board Structural Steel Coating Maintenance	Scott Suto	Active-Funded	Athletics	\$3,750,000.00
24055001 B0055 Lake Claire - 55 Refinish Metal Stairs/ Exterior Paint	Gregory Minenna	Temp Hold	Building Envelope	TBD
24056001 B0056 Lake Claire-56 Window Replacement/ Exterior Paint	Gregory Minenna	Temp Hold	Building Envelope	TBD
24057001 B0057 Lake Claire-57 Refinish Metal Stairs/ Exterior Paint	Gregory Minenna	Temp Hold	Building Envelope	TBD
24058001 B0058 Lake Claire Window Replacement/ Exterior Paint	Gregory Minenna	Temp Hold	Building Envelope	TBD
24059001 FO B0059 Lake Claire Window Replacement/ Exterior Paint	Gregory Minenna	Temp Hold	Building Envelope	TBD
24060001 B0060 Lake Claire Window Replacement/ Exterior Paint	Gregory Minenna	Temp Hold	Building Envelope	TBD
23050005 B0050 Arena Venue Upgrades to Exterior Doors	Robert Brown	Active-Funded	Building Envelope	\$98,691.94
24050007 B0050 Arena & Venue Building Envelope Repair	Scott Suto	Active-Funded	Building Envelope	\$198,651.38
23030001 B0030 Brevard Hall Roof Replacement	David Edgar	Active-Funded	Building Envelope	\$432,312.60
24031003 B0031 Orange Roof Replacement	Gregory Minenna	Active-Funded	Building Envelope	\$508,553.86
24032001 B0032 Seminole Hall Roof Replacement	Gregory Minenna	Active-Funded	Building Envelope	\$508,553.86
22002006 B0002 Library 5th Floor Balcony Structural Repairs	Alice Arguelles	Close-out	Building Envelope	\$581,286.22
23160003 B0160 Libra Garage Restoration	Alice Arguelles	Active-Funded	Building Envelope	\$677,083.21
24803002 B0803 Daytona State Building Envelope Repair	Jay Malcolm	Active-Funded	Building Envelope	\$1,506,073.43
21906001 B0906 Roof Replacement Upgrades	Paul Weatherly	Active-Funded	Building Envelope	\$2,182,456.78
21906002 B0906 CMB Exterior Building Envelope, Curtain Wall and Store Front Replacement	Paul Weatherly	Active-Funded	Building Envelope	\$2,356,343.22
24804001 B0804 Daytona State (Building 150) Envelope and Roof	Jay Malcolm	Active-Funded	Building Envelope	\$2,700,139.00
19052007 B0052 Student Union Roof & Building Envelope Repairs	David Edgar	Active-Funded	Building Envelope	\$2,763,912.14
UCF-602D Football Campus - Practice Field	Andreina Mendez	Active-Funded	Capital Project	\$3,168,399.00
UCF-604 B002A Library ARC Aisles 4 & 5	Jay Malcolm	Temp Hold	Capital Project	\$3,317,000.00
UCF-602E Athletic Campus Parking Lot and Promenade	Andreina Mendez	Temp Hold	Capital Project	\$4,613,793.00
22120003 B0120 R1 - Research I Microgrid (& Linear Generators)	David Edgar	Active-Funded	Capital Project	\$4,700,000.00
UCF-597 B0020 Biological Sciences HVAC, BAS Replacement, Code Compliance	George Hayner	Close-out	Capital Project	\$5,000,000.00
UCF-599 B0005 Chemistry HVAC Renovation	George Hayner	Active-Funded	Capital Project	\$6,500,000.00
UCF-602C Football Campus - McNamara Cove	Andreina Mendez	Temp Hold	Capital Project	\$12,845,084.00
UCF-602B Football Campus - Coaches Building	Andreina Mendez	Temp Hold	Capital Project	\$16,570,596.00
UCF-602A Football Campus - Wayne Densch Renovation	Andreina Mendez	Temp Hold	Capital Project	\$19,274,234.00
UCF-604A - B0002 Library Phase 2B Level 4 Renovation	Jay Malcolm	Active-Funded	Capital Project	\$22,400,000.00
UCF-607 B0020 Biology Building Renovation	George Hayner	Active-Funded	Capital Project	\$31,630,000.00
UCF-605 B0005 Chemistry Building Renovation	George Hayner	Active-Funded	Capital Project	\$33,500,000.00
UCF-603 College of Nursing Building	David Edgar	Active-Funded	Capital Project	\$68,781,430.00
UCF-602F Football Tower Expansion and Renovation	Andreina Mendez	Active-Funded	Capital Project	\$88,000,000.00
24153001 B0153 Fencing and Access Controls for B6-A Parking Lot	Alice Arguelles	Active-Not Funded	Grounds / Infrastructure	TBD
24DTC001 DTC Ground Water Monitoring Wells	Alice Arguelles	Active-Not Funded	Grounds / Infrastructure	TBD
24082001 B0082 Flagpole Additions, Relocation, and Replacement at Baseball and Softball Fields	Andreina Mendez	Active-Not Funded	Grounds / Infrastructure	TBD
24134002 B0134 Pedestrian Walk - Athletics Village - Garage E/Track	Andreina Mendez	Active-Not Funded	Grounds / Infrastructure	TBD
23072002 B0072 DEP II Water Main Installation	Paul Weatherly	Active-Not Funded	Grounds / Infrastructure	TBD
23050018 B0050 Arena Exterior Lighting Replacement	Robert Brown	Active-Not Funded	Grounds / Infrastructure	TBD
24EXT007 EXT Full Depth Reclamation of Parking Lot H3	Robert Brown	Active-Not Funded	Grounds / Infrastructure	TBD



## Current Projects FY 2023-24 (as of April 23, 2024)

Name	Project Manager	Status	Project Type	Current Budget
23RSN001 RSN Ground Water Monitoring Well for Universal	Walter Gordon	Awaiting Customer	Grounds / Infrastructure	TBD
23361001 B0361 South Tower Verizon New Site Build (VLC 522693)	Maria Yebra-Teimouri	Active-Funded	Grounds / Infrastructure	\$14,515.00
22815104 B8151 P4 Monument Sign Installation	Maria Yebra-Teimouri	Close-out	Grounds / Infrastructure	\$19,049.30
22815204 B8152 P5 Monument Sign Installation	Maria Yebra-Teimouri	Close-out	Grounds / Infrastructure	\$19,049.30
24082002 B0082 Batter's Eye Expansion	Robert Brown	Close-out	Grounds / Infrastructure	\$23,533.00
24134001 EXT Design Paved Parking Lot South of Garage E	Scott Suto	Active-Funded	Grounds / Infrastructure	\$99,520.05
24EXT005 EXT Design & Convert Gravel Parking Lot H4A to Paved Parking Lot	Scott Suto	Active-Funded	Grounds / Infrastructure	\$107,710.97
24EXT002 EXT Lot and Roadway Repair for Lot C3	Paul Weatherly	Active-Funded	Grounds / Infrastructure	\$158,669.30
23096001 B0096 Welcome Center Design and Installation of Chilled Water Utility Lines	Paul Weatherly	Active-Funded	Grounds / Infrastructure	\$181,825.00
23052001 B0052 Student Union NPHC Monument	Alice Arguelles	Active-Funded	Grounds / Infrastructure	\$250,000.00
24EXT001 EXT Lot and Roadway Repairs for B3, B4, B5 & B6	Paul Weatherly	Active-Funded	Grounds / Infrastructure	\$328,741.50
23CWP005 SGA Lighting Priorities	Jay Malcolm	Active-Funded	Grounds / Infrastructure	\$577,764.10
22163001 B0163 Band Practice Facility Field Lighting Project	Scott Suto	Close-out	Grounds / Infrastructure	\$640,030.71
22EXT002 B0153 Parking Lot B9 Upgrade	Robert Brown	Active-Not Funded	Grounds / Infrastructure	\$719,618.50
24EXT003 EXT CON Addition of Parking Lot	Tom Anguish	Active-Funded	Grounds / Infrastructure	\$1,199,057.00
22EXT001 B0153 Full Depth Reclamation of Lot H2,H4	Robert Brown	Active-Funded	Grounds / Infrastructure	\$1,597,884.09
24CWP003 Elevator Door Lock Monitoring (Housing / ROSEN)	Christina Rogers	Active-Not Funded	Life Safety / Code	TBD
24130001 B0130 Tower 2 Elevators Modernization of existing hydraulic elevator	Gregory Minenna	Active-Not Funded	Life Safety / Code	TBD
23GRP001 Corrections of Boiler Room Violations in B0101, B0108, B0156, B0157, B0158, B0034	Maria Yebra-Teimouri	Active-Not Funded	Life Safety / Code	TBD
24135005 B0135 Stadium Fire Alarm System Replacement	Scott Suto	Active-Not Funded	Life Safety / Code	TBD
24054001 B0054 Install Fire Alarm Enunciator for CSB Suite 231	DJ Thomas	Active-Funded	Life Safety / Code	\$5,004.00
23098001 B0098 CB2 Exterior Steps - Replacement	Joanne Toole	Active-Funded	Life Safety / Code	\$19,069.60
24132001 B0132 Tower 3 SNAC Panel Installation	David Edgar	Active-Funded	Life Safety / Code	\$30,490.33
24147001 Elevator Door Lock Monitoring (Parking)	Christina Rogers	Active-Funded	Life Safety / Code	\$33,715.00
24126002 B0126 Fairwinds FACP & Device Replacement	Scott Suto	Active-Funded	Life Safety / Code	\$79,689.49
22950001 B0950 CPGI Security Improvements to Amelia Garage	Christina Rogers	Active-Funded	Life Safety / Code	\$105,824.78
24350002 B0350 ESTB Redundant Radio Mesh Head End	George Hayner	Active-Funded	Life Safety / Code	\$124,969.47
22133001 B0133 TWR 4 Fire Alarm System Upgrades	David Edgar	Close-out	Life Safety / Code	\$156,879.27
23CWP010 Elevator Door Lock Monitoring (Convocation Corp)	Christina Rogers	Close-out	Life Safety / Code	\$189,551.00
22001006 B0001 MH Fire Damper Replacements	Christina Rogers	Active-Funded	Life Safety / Code	\$208,397.76
22132001 B0132 TWR 3 Fire Alarm System Upgrades	David Edgar	Close-out	Life Safety / Code	\$220,604.44
24803003 B0803 Daytona State Elevator Complete Modernization	Jay Malcolm	Active-Funded	Life Safety / Code	\$230,297.25
24088001 B0088 RWC Fire Alarm Panel and Device Replacement	Robert Brown	Close-out	Life Safety / Code	\$252,989.66
23097003 B0097 Parking Garage D Design & Install Elevator	Alice Arguelles	Active-Funded	Life Safety / Code	\$260,880.31
24CWP002 Elevator Door Lock Monitoring (E&G)	Christina Rogers	Active-Funded	Life Safety / Code	\$296,109.00
24804002 B0804 Daytona State (Building 150) Elevator Modernization	Jay Malcolm	Active-Funded	Life Safety / Code	\$410,995.30
23045005 B0045 BA1 Elevator Upgrades	Christina Rogers	Active-Funded	Life Safety / Code	\$474,843.48
24011001 B0011 Polk Fire Alarm Replacement	Gregory Minenna	Active-Funded	Life Safety / Code	\$539,071.25
22021002 B0021 Educational Complex & Gym Fire Alarm Replacement	Scott Suto	Active-Funded	Life Safety / Code	\$589,992.99
23CWP003 B0097 Parking Garage Static LPR Cameras Garages A, C, D, H, I, ROSEN	Scott Suto	Active-Funded	Life Safety / Code	\$630,855.84
23GRP003 Garages Fall Protection B0131(G), B0134(E), B0141(F), B0160(Libra)	Robert Sharps	Active-Funded	Life Safety / Code	\$995,883.99
24050002 B0050 Arena Fire Alarm Upgrade / Modernization	Robert Brown	Active-Funded	Life Safety / Code	\$1,026,628.44
24135008 B0135 Roth Tower Chilled Water Supply/Return Line	Andreina Mendez	Active-Not Funded	MEP Systems / Utility	TBD
24128002 B0128 NFH HVAC Disconnect Repair	Andreina Mendez	Temp Hold	MEP Systems / Utility	TBD
24108001 B0108 Hercules Fire Alarm Replacement	Gregory Minenna	Temp Hold	MEP Systems / Utility	TBD
24053006 B0053 CREOL ECM Lab Air Retrofit and Duct leakage	Jose Davila	Active-Not Funded	MEP Systems / Utility	TBD
24100101 B1001 BBS ECM Lab Air Retrofit and Duct leakage	Jose Davila	Active-Not Funded	MEP Systems / Utility	TBD
24120002 B0120 Research I ECM Lab Air Retrofit and Duct leakage	Jose Davila	Active-Not Funded	MEP Systems / Utility	TBD
24050009 B0050 Arena Retail HVAC Convert 3 DX Units to Chilled Water	Paul Weatherly	Active-Not Funded	MEP Systems / Utility	TBD
24137003 B0137 Knights Retail HVAC Convert DX Units to Chilled Water	Paul Weatherly	Active-Not Funded	MEP Systems / Utility	TBD
24007A01 B0007A & B0007D Mechanical Deficiency Repairs	Robert Brown	Active-Not Funded	MEP Systems / Utility	TBD
24135007 B0135 Stadium HVAC Repair	Robert Brown	Active-Not Funded	MEP Systems / Utility	TBD
24200501 B2005 FSEC Temporary Install of Solar Photovoltaic Systems	Tom Anguish	Active-Funded	MEP Systems / Utility	\$3,570.00
23308003 B0308 WUCF FM Transmitter Building AC Update	Alice Arguelles	Active-Funded	MEP Systems / Utility	\$21,881.64
24137001 B0137 Knights Plaza Electrical Main Distribution Panel Replacement	Paul Weatherly	Active-Funded	MEP Systems / Utility	\$29,432.80
23052002 B0052 SU Repair and/or Replace Smoke Evac Control Boards	Christina Rogers	Active-Funded	MEP Systems / Utility	\$35,536.75
24086001 B0086 Flagler ERU Replacement Design Only For FY 2024	Gregory Minenna	Active-Funded	MEP Systems / Utility	\$39,744.76



## Current Projects FY 2023-24 (as of April 23, 2024)

Name	Project Manager	Status	Project Type	Current Budget
24915003 B0915 DPAC VRF-In-line Pump	Maria Yebra-Teimouri	Active-Funded	MEP Systems / Utility	\$45,000.00
23003003 B0003 UTILITY BUILDING I Install Fan Coil Units	David Edgar	Active-Funded	MEP Systems / Utility	\$49,791.00
22052008 B0052 SU Exterior Stairs Replacement and Fan Access	Alice Arguelles	Active-Funded	MEP Systems / Utility	\$53,690.89
24108002 B0108 Hercules HVAC Replacement Design Only For FY 2024	Gregory Minenna	Active-Funded	MEP Systems / Utility	\$65,866.08
24813001 B8130 Bennett Building 4 Replacement of Valent OAU-1 with Mojave Desiccant Unit	Jose Davila	Active-Funded	MEP Systems / Utility	\$66,899.00
24031001 B0031 Orange Hall HVAC Replacement Design Only for FY 2024	Gregory Minenna	Active-Funded	MEP Systems / Utility	\$70,823.84
23088001 B0088 RWC Replacement of Two Domestic Water Heaters	Maria Yebra-Teimouri	Active-Funded	MEP Systems / Utility	\$114,025.10
24053004 CREOL UPS Replacement and Removal of Obsolete 100KVA and 30KVA UPS Units	David Edgar	Active-Funded	MEP Systems / Utility	\$114,506.00
23904001 B0904 & B905 Rosen Housing Fire Alarm Upgrades	Scott Suto	Close-out	MEP Systems / Utility	\$117,813.19
24084001 B0084 Sumter Hall FCU Replacements	Gregory Minenna	Active-Funded	MEP Systems / Utility	\$120,208.40
24007D01 Ferrell Commons A & D Upgrade Existing F/A Panel and Devices	Alice Arguelles	Active-Funded	MEP Systems / Utility	\$124,510.80
22051002 B0051 VAB Replacement of MDP in Electrical Room 162	Scott Suto	Close-out	MEP Systems / Utility	\$148,447.29
23050002 B0050 Arena Retail RTU Replacement (Pop Parlour & Cypress Room)	Paul Weatherly	Active-Funded	MEP Systems / Utility	\$151,760.38
23020006 B0020 Biology Building Strobic Exhaust Fan Repair	George Hayner	Active-Funded	MEP Systems / Utility	\$157,000.67
21026004 B0026 JT Washington Center Update HVAC controls	Jose Davila	Close-out	MEP Systems / Utility	\$237,636.82
23906002 B0906 MDP replacement CMB building East side.	Scott Suto	Active-Funded	MEP Systems / Utility	\$268,438.00
23105003 B1050 LNCC RM A1454 & A3744 - New UCF IT Rooms	Tom Anguish	Active-Funded	MEP Systems / Utility	\$299,556.41
23813601 B8136 Northview HVAC RTU Replacement	Jose Davila	Active-Funded	MEP Systems / Utility	\$300,000.00
23045002 B0045 Business Admin I MDP Replacement	Scott Suto	Active-Funded	MEP Systems / Utility	\$319,472.00
23CWP009 Campus-Wide Electric Vehicle Charging Stations Campus Installs	Tom Anguish	Active-Funded	MEP Systems / Utility	\$328,001.90
24815201 B8152 Partnership 5 RM 368 Replace Three Liebert Computer Room A/C Units	Walter Gordon	Active-Funded	MEP Systems / Utility	\$345,410.00
24GRP003 B0129 & B0130 Towers 1 & 2 Chilled Water Valve Replacement for Delta T Improvement.	Maria Yebra-Teimouri	Active-Funded	MEP Systems / Utility	\$428,000.00
23815201 B8152 Partnership V Network Operations Security Center-Suite 120	Walter Gordon	Active-Funded	MEP Systems / Utility	\$440,992.17
22053005 B0053 CREOL HVAC Fan Wall Conversion	Jose Davila	Active-Funded	MEP Systems / Utility	\$482,533.90
21903002 B0903 Rosen Chilled Water Pipe Repair	George Hayner	Active-Funded	MEP Systems / Utility	\$500,000.00
24050001 B0050 Arena BAS Controls and Smoke Evac Controls Upgrade	Jose Davila	Active-Funded	MEP Systems / Utility	\$615,000.00
21100201 B1002 COM Boiler System Replacement	David Edgar	Close-out	MEP Systems / Utility	\$618,388.57
23084001 B0084 Sumter Hall Energy Wheel Replacement	Jose Davila	Active-Funded	MEP Systems / Utility	\$650,000.00
24101001 B0101 Nike HVAC Replacement Common Areas (Phase 2 - FY24)	Gregory Minenna	Active-Funded	MEP Systems / Utility	\$782,037.30
24106001 B0106 Nike Fire Alarm Replacement	Gregory Minenna	Active-Funded	MEP Systems / Utility	\$884,905.72
21100101 B1001 Burnett Biomedical BAS Controls Upgrade	Jose Davila	Close-out	MEP Systems / Utility	\$999,485.36
24103001 B0103 Nike HVAC Replacement	Gregory Minenna	Active-Funded	MEP Systems / Utility	\$1,023,562.04
21150001 B0150 Public Safety Chiller Replacement	Jose Davila	Close-out	MEP Systems / Utility	\$1,062,946.88
24002008 B0002 Library RM 121 MDF Switch Room - HVAC Renovation	Alice Arguelles	Active-Funded	MEP Systems / Utility	\$1,200,000.00
19053005 B0053 CREOL Replace BAS controls	Jose Davila	Active-Funded	MEP Systems / Utility	\$1,248,940.88
22040005 B0040 ENG I AHU Replacement - HEERF(FBO)	Walter Gordon	Close-out	MEP Systems / Utility	\$1,289,935.44
19154002 B0154 MAE/CREOL HVAC Controls Modernization	Jose Davila	Close-out	MEP Systems / Utility	\$1,336,495.14
22102501 B1025 UCF Health Quadrangle HVAC replacement - HEERF(FBO)	Paul Weatherly	Active-Funded	MEP Systems / Utility	\$1,366,335.79
22102002 B0102 Nike HVAC replacement - HEERF	Walter Gordon	Close-out	MEP Systems / Utility	\$1,469,769.13
22906004 B0906 CMB Air Quality Improvement Electrical HEERF(FBO)	Paul Weatherly	Close-out	MEP Systems / Utility	\$1,925,532.60
23053001 B0053 CREOL RM 180 Replace HVAC DX and Controls	Jose Davila	Active-Funded	MEP Systems / Utility	\$1,935,000.00
22916001 B0916 Upgrade DTC CWP Capacity for Redundancy -HEERF(FBO)	Paul Weatherly	Close-out	MEP Systems / Utility	\$4,291,871.60
22906001 B0906 CMB Air Quality Improvement Project - HEERF(FBO)	Paul Weatherly	Close-out	MEP Systems / Utility	\$4,480,135.10
22361001 B0361 South Cell Tower T-Mobile Addition A2E0939A	Tom Anguish	Close-out	Mobile Carriers	\$8,780.00
24097001 B0097 Garage D Verizon Cell Site Parking	Alice Arguelles	Active-Funded	Mobile Carriers	\$15,909.00
23135001 B0135 FBC Mortgage Stadium AT&T NH DAS Upgrade (FA 12690861)	Scott Suto	Close-out	Mobile Carriers	\$134,840.20
24095002 B0095 BHC RM 120 MDF Ceiling Plenum Closing Cost Estimate	Alice Arguelles	Active-Not Funded	Office / Classroom	TBD
24127002 B0127 Health Center Paint Select Interior Walls in Provider Offices	DJ Thomas	Active-Not Funded	Office / Classroom	TBD
24127003 B0127 Health Center RM 108 & 108A Pharmacy Cabinet and Countertop Replacement	DJ Thomas	Active-Not Funded	Office / Classroom	TBD
23022002 B0022 Remodel Print Shop for Business Services Admin Offices	Donna Palmisciano	Active-Not Funded	Office / Classroom	TBD
23906004 B0906 CMB - RM 178 Maker Space Flooring Replacement	Donna Palmisciano	Active-Not Funded	Office / Classroom	TBD
24002002 B0002 Library RM 511 Multimedia Upgrade	Donna Palmisciano	Active-Not Funded	Office / Classroom	TBD
24002009 B0002 Library Suite 507 / 508 Remove Wall, Paint and Carpet	Donna Palmisciano	Active-Not Funded	Office / Classroom	TBD
24007D04 B0007D 63 South Bathroom Renovation	Donna Palmisciano	Active-Not Funded	Office / Classroom	TBD
24052005 B0052 Smoothie King Brand Refresh	Donna Palmisciano	Active-Not Funded	Office / Classroom	TBD
24903007 B0903 Rosen RM 126B Electrical Modifications for Wine Fridge(s)	Gregory Minenna	Active-Not Funded	Office / Classroom	TBD
24108003 B0108 Hercules Exterior Seal and Paint	Gregory Minenna	Temp Hold	Office / Classroom	TBD



## Current Projects FY 2023-24 (as of April 23, 2024)

Name	Project Manager	Status	Project Type	Current Budget
22903001 B0903 Rosen Classroom Multimedia Upgrades	Joanne Toole	Active-Not Funded	Office / Classroom	TBD
24116002 B0116 L3HEC 202 Multimedia Upgrade	Joanne Toole	Active-Not Funded	Office / Classroom	TBD
24915004 B0915 DPAC RM 158, 159, 150D Install Scheduling Panels	Joanne Toole	Active-Not Funded	Office / Classroom	TBD
24815001 B8150 Limbless RMS 180 & 180a - Renovate	Joanne Toole	Awaiting Customer	Office / Classroom	TBD
23156001 B156 Neptune CO Detector Relocation	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
24903005 B0903 RSH RM 122 Remodel to Accommodate Existing Beer Brewing System	Maria Yebra-Teimouri	Active-Not Funded	Office / Classroom	TBD
24GRP005 GRP Housing Replace Water Fountains With Bottle Filling Stations	Robert Brown	Temp Hold	Office / Classroom	TBD
24812601 B8126 Partnership III Remodel Rooms 300 A-E for Third Floor Training Space for STRI	Scott Suto	Active-Not Funded	Office / Classroom	TBD
24100201 B1002 COM 4th Floor East Foldable Door	Tom Anguish	Active-Not Funded	Office / Classroom	TBD
24813002 B8130 Bennett Building 4 R0173 Electrical Modification for Server Racks	Tom Anguish	Active-Not Funded	Office / Classroom	TBD
23811102 B8111 Partnership 1 RM 110, 113, 120 Electrical Upgrades for Navy	Walter Gordon	Awaiting Customer	Office / Classroom	TBD
23815203 B8152 Partnership V 4th Floor Twist Lock Outlet Install	Walter Gordon	Awaiting Customer	Office / Classroom	TBD
24040001 B0040 ENG I RM 461B Power Pole Revision for Manncorp RW1210 SMT/BGA/LED	DJ Thomas	Active-Funded	Office / Classroom	\$2,850.00
23194001 B1940 FSEC RM104 / RM0101 25A 208V 3P circuit for power supply.	Christina Rogers	Active-Funded	Office / Classroom	\$5,345.00
24012001 B0012 MSB #240A Facilities Support for Installation of OIR Equipment	Christina Rogers	Close-out	Office / Classroom	\$7,787.10
24021001 B0021 ED 174A Remove Crestron System	DJ Thomas	Close-out	Office / Classroom	\$9,427.95
23906003 B0906 RM 307 Addition of Sink in Valencia Art Room	Donna Palmisciano	Active-Funded	Office / Classroom	\$11,192.50
23GRP002 Install Wireless Access Points in Partnership Buildings/DoD Leased Spaces.	Walter Gordon	Active-Funded	Office / Classroom	\$15,690.00
23071001 B0071 BYC-101 Conference Room Upgrade	Christina Rogers	Active-Funded	Office / Classroom	\$15,964.89
22123003 B0123 TCH 321C & 325 - Install New Door Between These Rooms	Joanne Toole	Close-out	Office / Classroom	\$19,703.53
23052003 B0052 SU Install Lighting and Truss in Pegasus Ballroom	Tom Anguish	Awaiting Customer	Office / Classroom	\$20,662.91
24052004 Student Union Renovation for Office of Hispanic and Latino Student Success	Alice Arguelles	Active-Funded	Office / Classroom	\$21,708.30
24031002 B0031 Orange Metal Stair Replacement Design Only for FY 2024	Gregory Minenna	Active-Funded	Office / Classroom	\$21,945.00
22116002 B0116 HEC 101 Multimedia	Joanne Toole	Active-Funded	Office / Classroom	\$27,244.00
24002004 B0002 Library RMS 155, 155C, 136, 120 & 230 Carpet and Paint	Donna Palmisciano	Close-out	Office / Classroom	\$27,492.20
24052003 B0052 Student Union RM 340 'Charge on Chamber' Display Installation	Joanne Toole	Active-Funded	Office / Classroom	\$35,380.91
24016A02 B0016A 16A Restroom and Breakroom Renovations	Walter Gordon	Active-Funded	Office / Classroom	\$38,874.00
24013001 B0013 Tech Commons I RM 102 - Multimedia Upgrade	Alice Arguelles	Active-Funded	Office / Classroom	\$55,986.61
24007D03 B0007D 63 South Crawl Space Structural Assessment	Alice Arguelles	Active-Funded	Office / Classroom	\$59,950.00
24094002 B0094 BA2 RM 103 Multimedia Equipment Upgrade	Alice Arguelles	Active-Funded	Office / Classroom	\$66,683.57
22014003 B0014 HPH 310 Teaching Lab Tech Upgrade	Joanne Toole	Active-Funded	Office / Classroom	\$71,316.32
24002007 B0002 Library SCUA/Hall Paint & Hitt Annex Paint and Flooring	Donna Palmisciano	Active-Funded	Office / Classroom	\$73,672.56
24915002 B0915 DPAC Facilities Infrastructure Support for Classroom Multimedia Upgrades	Christina Rogers	Active-Funded	Office / Classroom	\$76,339.45
24126001 B0126 Alumni Center RMS 101A, 101B, 101C Multimedia Upgrade	Christina Rogers	Active-Funded	Office / Classroom	\$80,349.24
22053003 B0053 CREOL Upgrade classroom tech & multimedia TF2122	Robert Sharps	Temp Hold	Office / Classroom	\$83,395.20
24140001 B0140 CSEL Remodel All Floors to Accommodate Department Merges	Joanne Toole	Active-Funded	Office / Classroom	\$104,029.60
24116001 B0116 HEC RM 430 Convert Open Space Into Two Offices	David Edgar	Active-Funded	Office / Classroom	\$129,982.61
22040007 B0040 ENG I Retrofitting Lab for New Equipment	DJ Thomas	Active-Funded	Office / Classroom	\$132,676.08
24094001 B0094 BA1 RMS 211-221Renovation of the Virga Sales Lab (Professional Sales Program)	Donna Palmisciano	Active-Funded	Office / Classroom	\$220,794.85
22016A01 B0016A Building Department Renovation	Maria Yebra-Teimouri	Close-out	Office / Classroom	\$303,506.39
20906009 B0906 Rm 0105/0106 Gallery Space and Interactive Media	Christina Rogers	Active-Funded	Office / Classroom	\$357,507.50
20032002 B0032 Seminole Hall Stairwell	Maria Yebra-Teimouri	Active-Funded	Office / Classroom	\$562,278.64
24016F02 B0016F Remodel of 1st & 2nd Floor	Donna Palmisciano	Active-Funded	Office / Classroom	\$1,715,600.00
24803001 B0803 Daytona State Interior Renovation	Jay Malcolm	Active-Funded	Office / Classroom	\$3,202,590.88
24095001 B0095 Burnett Honors College - Program Consolidation	Bill Martin	Active-Not Funded	Planning	TBD
23PLN007 PLN Campus Planning - Campus Core Landscape Study	Bill Martin	Active-Funded	Planning	\$28,986.76
24PLN001 B0917 Downtown Parking Garage Retail Suite Evaluation - Feasibility	Bill Martin	Active-Funded	Planning	\$33,000.00
24PLN002 RSP Research Park SCIF Planning Study	Bill Martin	Active-Funded	Planning	\$36,300.00
24016F01 - B0016F Needs Assessment & Space Planning	Bill Martin	Active-Funded	Planning	\$40,890.00
23PLN008 PLN Advanced Planning - Research II	Bill Martin	Active-Funded	Planning	\$84,949.15
23PLN004 PLN - AHSC Lake Nona Medical Office Building Program Development	Bill Martin	Active-Funded	Planning	\$85,129.00
23PLN006 PLN Advanced Planning - Housing Study	Bill Martin	Active-Funded	Planning	\$96,939.15
23PLN005 PLN Campus Planning - NE campus sector study	Bill Martin	Active-Funded	Planning	\$105,345.54
24021002 B0021 Educational Complex RM 174 A&B Renovation - Cost Estimate	David Edgar	Active-Not Funded	Research	TBD
24811103 B8111 Partnership 1 RM 221 Facilities Infrastructure of Soft Wall Clean Room	David Edgar	Active-Not Funded	Research	TBD
22053004 B0053 CREOL RM130 Electrical Service	DJ Thomas	Active-Not Funded	Research	TBD
24044001 B0044 Installation of Wind Tunnel for Research	DJ Thomas	Active-Not Funded	Research	TBD





### Current Projects FY 2023-24 (as of April 23, 2024)

Name	Project Manager	Status	Project Type	Current Budget
24053007 B0053 CREOL Lab 249 Add Compressed Air	DJ Thomas	Active-Not Funded	Research	TBD
24120003 B0120 Research 1 RM 224 Electrical Modification for Vacuum Pump	DJ Thomas	Active-Not Funded	Research	TBD
24811902 B8119 Partnership 2 RM 306B Infrastructure for Avalon Holographic Table Installation	DJ Thomas	Active-Not Funded	Research	TBD
24121004 B0121 PSB ECM Lab Air Retrofit and Duct leakage	Jose Davila	Active-Not Funded	Research	TBD
24121005 B0121 PSB Lab Equipment Relocation from RM 109 to 108 and 100K.	Tom Anguish	Active-Not Funded	Research	TBD
24811201 B8112 Innovative Center Anechoic Chamber IC Annex	Tom Anguish	Active-Not Funded	Research	TBD
24811802 B8118 UT 150A Overhead Safety Harness and Renovate Finishes	Tom Anguish	Active-Not Funded	Research	TBD
24813003 B8130 Bennett Building 4 R0174 Facility Upgrades for Lab Equipment	Tom Anguish	Active-Not Funded	Research	TBD
22200201 B2002 FSEC Battery Testing	DJ Thomas	Temp Hold	Research	\$3,572.85
24053005 B0053 Fiber Optics Draw Tower Equipment Relocation from RM A105 to RM A336	Tom Anguish	Active-Funded	Research	\$5,446.00
22053002 B0053 CREOL Auditorium Design Study	DJ Thomas	Temp Hold	Research	\$11,667.34
24121003 B0121 PSB RM 219 Electrical Modifications for Lab Equipment	DJ Thomas	Active-Funded	Research	\$14,872.00
23121003 B0121 PSB RM 401 - Install new lab equipment	Joanne Toole	Active-Funded	Research	\$52,795.60
24121002 B0121 PSB Accommodate of Lab Equipment from RM 155 in RM 109	Tom Anguish	Active-Funded	Research	\$55,175.33
24121001 B0121 PSB RM 155 Bluefors Dilution Refrigerator Equipment Lab Upgrade	Tom Anguish	Active-Funded	Research	\$67,391.98
22105001 B1050 LNCC - Fume Hood Installation	Tom Anguish	Temp Hold	Research	\$104,021.18
20906010 B0906 Flexible Observational Research Space	Christina Rogers	Active-Funded	Research	\$121,171.68
21053003 B0053 CREOL RM 180D Replace Hazardous Gas Cabinets	Jose Davila	Close-out	Research	\$125,640.76
21121007 B0121 PSB Install Powered Antenna Mounting Tower and Antennas	Maria Yebra-Teimouri	Active-Funded	Research	\$134,981.15
22811906 B8119 P2 Lab renovation 0306N	DJ Thomas	Active-Funded	Research	\$357,256.36
22120004 B0120 R1 RM 274 - Install New Fume Hoods	DJ Thomas	Active-Funded	Research	\$607,836.76
22121002 B0121 PSB Lab 418 Renovation	David Edgar	Active-Funded	Research	\$752,725.88
15154003 B0154 MAE LAB 128 NEXTROM FABRICATION MACHINE INSTALLATION	Tom Anguish	Active-Funded	Research	\$755,866.64
22105002 B1050 LNCC 3rd Flr. Elect. Modifications & Rm. Reno.	Tom Anguish	Active-Funded	Research	\$942,801.56
20154001 B0154 MAE OML Lab Remodeling and Renovation	Joanne Toole	Active-Funded	Research	\$1,345,828.32
24812001 B8120 OTC500 RM 101 & 102 Remodel for Laser	Tom Anguish	Active-Not Funded	Research	TBD
24052006 B0052 SU Steak 'n Shake to Halal Shack Conversion	Christina Rogers	Active-Not Funded	Retail / Restaurant	TBD
24007D02 B0007D 63 South Dining Refresh	Donna Palmisciano	Active-Not Funded	Retail / Restaurant	TBD
24915001 B0915 DPAC RM 151 Conversion of Classroom to Campus Store	Christina Rogers	Active-Funded	Retail / Restaurant	\$17,321.52
22002005 B0002 JCH Library Cafe' Remodel	Jay Malcolm	Active-Funded	Retail / Restaurant	\$71,000.00
22137004 B0137 Knights Plaza Gringo Loco's A/C renovation	Paul Weatherly	Active-Funded	Retail / Restaurant	\$220,237.40
24137002-EXC B0137 Space F1 & F2 Build-out for KC Beauty	Donna Palmisciano	Active-Not Funded	Retail / Restaurant	TBD
24903003 B0903 RM 126 Beer & Wine Lab Multimedia Upgrade	Gregory Minenna	Active-Funded	Tech Fee	\$4,592.00
24090001 B0090 HS II RM 247 Multimedia Upgrade - Tech Fee	Christina Rogers	Close-out	Tech Fee	\$7,174.06
24091001 B0091 ENG 2 RM 418 Video Wall Height Correction	DJ Thomas	Active-Funded	Tech Fee	\$7,874.64
24127001 B0127 Health Center RM 206 Multimedia Upgrade - Tech Fee	Christina Rogers	Close-out	Tech Fee	\$11,914.02
22095001 B0095 BHC Upgrade Classroom Tech & Multimedia TF2122	Robert Sharps	Temp Hold	Tech Fee	\$54,478.31
22098001 B0098 CB2 Upgrade classroom Tech & Multimedia TF2122	Robert Sharps	Temp Hold	Tech Fee	\$73,995.08
22091002 B0091 ENG2 Upgrade classroom tech & multimedia TF2122	Robert Sharps	Temp Hold	Tech Fee	\$138,115.23
22051003 B0051 VAB Upgrade classroom tech & multimedia TF2122	Joanne Toole	Active-Funded	Tech Fee	\$186,725.93
22116001 B0116 L3HEC Upgrade classroom tech & multimedia TF2122	Robert Sharps	Temp Hold	Tech Fee	\$211,325.95
22139001 B0139 Global Upgrade classroom tech & multimedia TF2122	Robert Sharps	Active-Funded	Tech Fee	\$311,476.52
21080001 B0080 TF 2021 Health Sciences I Classroom Refresh	Joanne Toole	Active-Funded	Tech Fee	\$502,168.82
21045001 B0045 TF 2021 BA I Classroom Refresh	Joanne Toole	Active-Funded	Tech Fee	\$827,058.06

Total Number of  
Projects Managed

272

Dollar Value of  
Projects Managed

\$400,804,352.15



### Projects Completed in FY 2023-2024 (July 1, 2023 to April 23, 2024)

Name	Project Manager	Date Project Completed	Final Cost
17CMP003 Change campus-wide FAS communication	David Edgar	07/10/2023	\$703,444.93
22111001 B0111 Hercules 111 Telecom Closet Upgrade - HEERF	Johnny Walker II	07/11/2023	\$23,546.50
22002A01 B0002A AT&T New Site Build on Library ARC (FA 14074036)	Walter Gordon	07/11/2023	\$11,256.00
23100101 Burnett Biomedical Sciences Electrical Modification	Scott Suto	07/14/2023	\$2,511.00
22355001 B0355 North Cell Tower DISH Wireless Addition ORMCO00263B	Robert Sharps	07/14/2023	\$4,956.00
22121004 B0121 PSB Physics Study Alcove Renovation	Christina Rogers	07/17/2023	\$33,833.18
22100202 COM RMS 321F and 416D HVAC Modification for Office Conversion	Joanne Toole	07/19/2023	\$14,027.92
22051001 B0051 VAB Air Quality Improvement Project - HEERF(FBO)	Walter Gordon	07/25/2023	\$3,386,524.29
21123003 B0123 TCH Rms 325 and 335 Chilled Beams	Joanne Toole	08/02/2023	\$367,387.49
18091005 B0091 RM 418 Modification for Smart Cities Lab	Maria Yebra-Teimouri	08/02/2023	\$373,356.99
17054003 B0054 CSB HVAC Control System	Walter Gordon	08/02/2023	\$1,490,998.44
17051002 B0051 VAB Replacement of entire HVAC System	Walter Gordon	08/02/2023	\$1,769,869.24
23137001 B0137 Subway Refresh 2022	Jay Malcolm	08/04/2023	\$7,920.00
23337001 B0337 BFRS Ara Drive Field Test Stand Upgrade for Luminar	Walter Gordon	08/08/2023	N/A
UCF-583 B0165 UCFAA RAC Interior Build-out	Christopher Harris	08/16/2023	\$9,126,209.91
22142004 B0142 Soccer practice field power for camera system	Christopher Harris	08/17/2023	\$45,366.00
22815101 B8151 P4 STE CFT Office and Lobby Remodel RMS 200, 226, 227	Maria Yebra-Teimouri	08/22/2023	\$32,069.29
22815202 B8152 P5 Renovation of Suite 100	Walter Gordon	08/22/2023	\$365,019.73
22003001 B0003 UBI Sprint Equipment Removal from UCF Smokestack	Scott Suto	08/22/2023	\$1,635.00
23100201 B1002 COM AV system upgrades - HEERF	Scott Suto	08/22/2023	\$329,112.41
22002A02 Verizon Cellular Macro Site on top of the ARC	Jay Malcolm	08/22/2023	\$14,729.00
22915002 B0915 DPAC Access Control & Magnetic Hold Open Integration	Christina Rogers	09/01/2023	\$91,635.40
19917002 B0917 Buildout of RM 110 at Downtown Parking Garage (Design Only)	George Hayner	09/08/2023	\$55,629.91
17045005 B0045 BA1 Replace HVAC Control System	Walter Gordon	09/18/2023	\$840,528.77
23CWP002 CWP Elevator Door Lock Monitoring (E&G)	Christina Rogers	09/25/2023	\$296,945.64
23003002 B0003 AT&T Smokestack Equipment Removal	Scott Suto	09/25/2023	\$5,643.00
23CWP004 Elevator Door Lock Monitoring (Housing)	Christina Rogers	09/26/2023	\$50,021.25
23005003 B0005 Chemistry Building Renovation - Advanced Planning	George Hayner	09/26/2023	\$136,539.67
22090001 B0090 HS2 RM238 Furniture, power & data	Joanne Toole	09/26/2023	\$23,832.03
21121005 B0121 PSB Relocate Electromagnet from PSB 108 to PSB 116	David Edgar	09/26/2023	\$19,181.90
22001002 Room 395E Provost and Academic Affairs Conference Room Upgrade	Robert Sharps	09/27/2023	\$143,348.61
23361002 B0361 South Tower - Add Boost Transformer by AT&T	Robert Sharps	09/27/2023	\$3,030.75
23095001 B0095 BHC Access Control - HEERF	Scott Suto	09/28/2023	\$61,217.76
23003001 B0003 Utility Building 1 RM 202 Access Control	Robert Sharps	09/28/2023	\$8,536.49
23010001 B0010 Osceola Hall Fire Alarm Replacement	Jose Davila	09/28/2023	\$447,559.74
22073001 B0073 HAB HVAC upgrade - HEERF	Walter Gordon	09/28/2023	\$730,920.71
23020002 B0020 Biology Building Renovation - Advanced Planning	George Hayner	09/28/2023	\$360,000.00
23101001 B101 Nike 101 HVAC Upgrade	Jose Davila	09/28/2023	\$591,093.84
22308006 B0308 WUCF Tower T-Mobile Generator Installation	Robert Sharps	09/28/2023	\$5,205.00
23052005 Student Union Elevator Door Lock Monitoring	Christina Rogers	09/28/2023	\$64,800.00
23104001 B0104 Nike 104 and B0105 Nike 105 Replace Fire Alarm System	Jose Davila	09/28/2023	\$749,402.80
24903001 Rosen Room 109 Infrastructure Support for Data Ports	Dan Reid	09/29/2023	\$11,102.48
23075001 B0075 NSCM Install New Surround Sound Equipment	Robert Sharps	09/29/2023	\$19,578.95
22080002 B0080 HS1 Room 105 Remodeling	Maria Yebra-Teimouri	09/29/2023	\$18,610.79
23052008 B0052 Student Union RM 214 Upgrade Multimedia	Robert Sharps	09/29/2023	\$7,107.00
23094002 B0094 BA2 RM 203 Panic Button Installation	Robert Sharps	10/05/2023	\$20,096.94
23002001 B0002 Library Suite 512 Carpet Replacement	Donna Palmisciano	10/13/2023	\$30,804.68



## Projects Completed in FY 2023-2024 (July 1, 2023 to April 23, 2024)

Name	Project Manager	Date Project Completed	Final Cost
23128001-ATH B0128 NFH Install Disinfection System in Duct	Christopher Harris	10/17/2023	N/A
23135004-ATH B0135 Stadium RM 601 / 602 Replace A/C Units	Christopher Harris	10/17/2023	N/A
UCF-575B B8152 HVAC & Code Related Upgrades	Walter Gordon	10/18/2023	\$2,152,759.53
23135011-ATH B0135 Stadium Replace HVAC Unit in Control Room	Christopher Harris	10/18/2023	N/A
18815203 B8152 Partnership V -DOD 4th floor Build Out	Walter Gordon	10/18/2023	\$55,940.17
23135005 B0135 Stadium Drone Detection System Antenna	Christopher Harris	10/20/2023	\$11,153.43
23077001-ATH B0077 WDSC Modification of Electrical for iPads in Weight Room	Christopher Harris	10/20/2023	N/A
24135002-ATH B0135 Stadium Electrical Mod for Reach-in Coolers	Christopher Harris	10/20/2023	N/A
23195001 B1950 FSEC Partial Re-roof	Christina Rogers	10/20/2023	\$2,982.00
23903001 B0903 RCH Rosen Student Lounge Cabinets and countertops Upgrade	Maria Yebra-Teimouri	10/20/2023	\$8,000.00
23053003 B0053 CREOL RM 262 Access Control for ITAR Lab	Robert Sharps	10/25/2023	\$5,818.71
22417001 B0417 Kappa Kappa Gamma House Convection Oven	Christina Rogers	10/26/2023	\$9,180.28
20815201 B8152 Trasys (Marines) Build out suites 170-175 & 180-184	Walter Gordon	10/26/2023	\$26,610.36
23135012-ATH B0135 Stadium Install Hydration Stations	Christopher Harris	10/27/2023	N/A
23029001 B0029 TCII Data Mining Lab Electrical Upgrade 2	Scott Suto	10/30/2023	\$7,398.73
23005002 B0005 RM 106A Chemistry Upgrade for Scientific Equipment	George Hayner	11/02/2023	\$21,414.50
23007B01 B0007B Ferrell Commons 7B Relocate Network Telecom Room Power	Johnny Walker II	11/03/2023	\$73,498.40
23007A01 B0007A Ferrell Commons 7A Relocate Network Telecom Room Power	Johnny Walker II	11/03/2023	\$70,786.98
23007E01 B0007E Ferrell Commons 7E HVAC, Power and Sleeves Upgrade	Johnny Walker II	11/03/2023	\$70,519.98
23007F01 B0007F Ferrell Commons 7F HVAC, Network Telecom Power	Johnny Walker II	11/03/2023	\$65,948.55
23007C01 B0007C Ferrell Commons 7C Relocate Network Telecom room Power	Johnny Walker II	11/03/2023	\$93,702.68
23002002 B0002 Library Vinyl/Carpet replacement on 1st and 5th floors	Donna Palmisciano	11/07/2023	\$34,198.49
24135003-ATH B0135 Stadium Replace Mesh Fence with Slotted Wood Fence	Christopher Harris	11/08/2023	N/A
23082003-ATH B0082 John Euliano Park Replace Fence South End of Soccer Field	Christopher Harris	11/08/2023	N/A
22CWP002 Surface Parking Lot Condition Assessment	Christopher Harris	11/08/2023	\$262,622.66
23135002-ATH B0135 Stadium Replace Clocks at Football Practice Field	Christopher Harris	11/08/2023	N/A
17150002 B0150 Replace FAS Monitoring Digitize System	David Edgar	11/08/2023	\$124,538.99
23053002 B0053 CREOL Lab 223 Add Sink	Maria Yebra-Teimouri	11/08/2023	\$11,110.32
22904001 B0904 Rosen Housing 1 Telecom Closet Rooms 207 and 407 Upgrade	Johnny Walker II	11/14/2023	\$96,798.45
22905001 B0905 Rosen Housing 2 Telecom Closets Room 207 and Room 407	Johnny Walker II	11/14/2023	\$96,540.45
22091003 B0091 ENG II Electrical, Pneumatic, Water upgrade	Scott Suto	11/16/2023	\$43,192.23
21051002 B0051 VAB Design and Construction of Exterior Storage Structure	Walter Gordon	11/21/2023	\$582,908.16
23007G01 B0007G Ferrell Commons 7G Network Telecom Power	Johnny Walker II	11/28/2023	\$96,195.98
23815202 B8152 PV Suite 300 Install ADA Doors	Walter Gordon	11/30/2023	\$75,442.50
23091002 B0091 Engineering II RM 435 Fume Hood Replacement	Christina Rogers	12/05/2023	\$13,522.23
23EXT003 EXT Audio Signaling for Visually Impaired-Pedestrian at Crosswalks	Robert Sharps	12/05/2023	\$33,057.11
24077001-ATH B0077 WDSC Cold Pool Chiller Replacement in Training Room	Robert Brown	12/07/2023	N/A
24135001 B0135 Stadium Signage Upgrade - Add Lettering and Electrical	Christopher Harris	12/08/2023	N/A
22094001 B0094 BA 2 Telecom Closet Electrical and HVAC Upgrades (BOT)	Johnny Walker II	12/29/2023	\$32,364.50
23121005 B0121 PSB RMS 466 / 467 Add Access Control	Robert Sharps	01/02/2024	\$17,035.11
23050010-ATH B0050 Venue Upgrade of Third-Floor Dining Room	Dan Reid	01/03/2024	N/A
UCF-601 B0119 Arts Complex Phase II (DESIGN THROUGH SDs)	David Edgar	01/08/2024	\$1,442,255.61
23001005 B0001 MH 120 - Relocate Cubicles Froom room 282 to 120	Joanne Toole	01/08/2024	\$8,673.67
20091001 B0091 Autonomous Vehicle Transportation Line	DJ Thomas	01/09/2024	\$35,694.13
23020001 B0020 BSB Panic Button Room 301	Christina Rogers	01/09/2024	\$8,659.24
19150001 B0150 Bldg 150 Secondary Utility Feed	Jose Davila	01/09/2024	\$86,990.66
23116001 B0116 HEC RM 401 - Renovate	Joanne Toole	01/09/2024	\$10,598.78



## Projects Completed in FY 2023-2024 (July 1, 2023 to April 23, 2024)

Name	Project Manager	Date Project Completed	Final Cost
22127001 B0127 Health Center countertops and LVT Upgrade	Maria Yebra-Teimouri	01/09/2024	\$720,655.97
23115001 B0115 Academic Villages POD Convenience Store	DJ Thomas	01/09/2024	\$7,472.42
23050007-ATH B0050 Venue Rehab Hydrotherapy Pools in Training Room	Robert Brown	01/10/2024	N/A
23050017-ATH B0050 Arena Office Renovation at Former Bank Area	Robert Brown	01/12/2024	N/A
23021001 B0021 RM 194 Panic Button at Service Desk	Jay Malcolm	01/12/2024	\$10,971.75
23815101 B8151 P4 RM 264 Install Electrical, Phone, and Data for Two Cubicles	Walter Gordon	01/24/2024	\$6,413.62
24087001 191A Addition of Door, Move Existing Furniture, Data, and Electrical	Donna Palmisciano	02/02/2024	\$8,098.71
23050008-ATH B0050 Arena Venue Installation of Video Board and New Audio	Dan Reid	02/05/2024	N/A
24ADA002 B0915, B0960, B0119 General Purpose Classrooms ADA Studies	Christina Rogers	02/05/2024	\$31,635.00
23050020-ATH B0050 Arena Install Shot Tracker	Robert Brown	02/06/2024	N/A
23CWP001 ADA Parking Space Striping & Access Upgrades	Donna Palmisciano	02/12/2024	\$120,436.66
23053004 B0053 CREOL Lab 230 Add Outlet, Lab A117 Add Compressed Air Line	David Edgar	02/14/2024	\$11,139.00
24079001 B0079 CB1 Install Multimedia in Student Study/Collaboration Areas	Christina Rogers	02/21/2024	\$33,777.40
UCF-575 B8151 Partnership IV	Walter Gordon	02/22/2024	\$2,711,975.60
23050015-ATH B0050 Arena Venue Flooring Replacement	Christopher Harris	02/22/2024	N/A
24050008 B0050 Arena Sec. 112 Add Circuits and Outlets	Robert Brown	03/01/2024	\$5,780.00
24906001 B906 CMB RM 167 Investigate and Correct Electrical Loads	Joanne Toole	03/06/2024	\$8,185.49
22088001 B0088 RWC Turf Field Replacement	Robert Brown	03/06/2024	\$1,234,139.59
23ADA001 B0079, B0040, B0075 General Purpose Classrooms ADA Survey	Robert Sharps	03/06/2024	\$9,680.00
24811101 B8111 Partnership 1 RM 224 ADA Plan for Occupancy Capacity Increase	DJ Thomas	03/06/2024	\$5,872.00
23021003 B0021 Educational Complex & Gym RM 174A ONLY Electrical	Christina Rogers	03/12/2024	\$5,737.93
23027001 B0027 Paint & Carpet CAPS Building Interior	Christina Rogers	03/25/2024	\$244,140.18
24154002 B0154 MAE/OM Laboratory Provide Infrastructure for Furnace	DJ Thomas	03/25/2024	\$3,530.00
UCF-563C B0002 Library Phase II Renovation of Third Floor	Jay Malcolm	03/25/2024	\$16,870,023.64
23915003 B0915 DPAC RM 403G Multimedia Upgrade	Robert Sharps	03/25/2024	\$4,930.00
23403002 B0403 Delta Delta Delta Fire Alarm Installation	Maria Yebra-Teimouri	03/26/2024	N/A
24EXT006 RWC Pickleball courts	Robert Brown	03/27/2024	\$30,772.50
23135009-ATH B0135 Stadium Awning Replacement	Andreina Mendez	04/03/2024	N/A
22045001 B0045 BA I CYBER Suite 136 renovation	Maria Yebra-Teimouri	04/03/2024	\$45,709.89
22002001 B0002 Library 402 Multimedia Room Technology Enhancement	Joanne Toole	04/04/2024	\$90,246.00
22079003 B0079 CBI Rms 305, 306, & 306a Renovation	Joanne Toole	04/06/2024	\$102,645.25
20032001 B0032 Seminole Hall Ventilation Upgrade - HEERF	Maria Yebra-Teimouri	04/09/2024	\$652,622.78
24050005 Arena Risers and Fixed Seating Women's Basketball Locker Room	Ben Davis	04/10/2024	N/A
24EXT004 EXT Stormwater Line Repair from Spectrum Bore-Through	Walter Gordon	04/10/2024	\$27,570.00
24ADA001 General Purpose Classroom ADA Studies	Robert Sharps	04/11/2024	\$21,300.00
22007001 B0007D Ferrell Commons 63 South Lighting Upgrade	Donna Palmisciano	04/11/2024	\$13,225.60
23050014 B0050 Arena Connect Water Device to Water Line	Robert Brown	04/11/2024	\$2,304.00
23050016-ATH B0050 Arena Install Camera at Basketball Practice Courts	Ben Davis	04/11/2024	N/A
24128001-ATH B0128 NFH Install Speaker System	Ben Davis	04/15/2024	N/A
24003003 B0003 T-Mobile Smokestack Decommissioning - A2E0439A	Scott Suto	04/17/2024	\$2,401.00
24165001-ATH B0165 RAC Add Two Outlets in Soccer Meeting Room	Robert Brown	04/22/2024	N/A

Total Number of Projects Completed
<b>135</b>

Dollar Value of Projects Completed
<b>\$51,727,652.98</b>

15154003 B0154 MAE LAB 128 NEXTROM FABRICATION MACHINE INSTALLATION									QUARTERLY TOTAL:		\$	\$17,350.00
PROVIDE DESIGN AND CONSTRUCTION OF INFRASTRUCTURE FOR NEXTROM FABRICATION MACHINE INSTALLATION IN CREOL RM 128												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	05/24/2022	\$755,866.64	POR-3	UNFORESEEN CONDITION - THIS POR IS FOR THE CONTROLS CONTRACTOR TO PROGRAM THE PANEL TO CORRECT THE AIR FLOW AND SEQUENCING OPERATIONS IN THE NEXTROM LAB.	12/19/2023	SIEMENS INDUSTRY INC	UNFORSEEN CONDITION	\$14,065.00	\$10,500.00	\$24,565.00	0.01%
				POR-2	SCOPE GAP - THIS POR IS FOR SIEMENS TO ASSIST WITH THE INTEGRATION AND FINAL OPERATION OF THE CONTROLS SYSTEM.	10/03/2023	SIEMENS INDUSTRY INC	SCOPE GAP-PDC	\$8,215.00	\$5,850.00	\$14,065.00	0.01%
				POR-1	SCOPE GAP - CONTROLS SYSTEM NOT OPERATING PER DESIGN. THIS POR IS FOR THE CONTROLS TECHNICIAN TO BE ON-SITE FOR 1-DAY WHILE ADJUSTMENTS ARE MADE BY THE SEIMENS TECHNICIAN TO COORIDNATE PROPER OPERATION.	11/16/2023	COMPREHENSIVE ENERGY SERVICES INC	SCOPE GAP-PDC	\$3,950.00	\$1,000.00	\$4,950.00	0.00%

19154002 B0154 MAE/CREOL HVAC CONTROLS MODERNIZATION									QUARTERLY TOTAL:		\$	\$50,425.00
CONSOLIDATE HVAC CONTROLS SYSTEMS INTO ONE MODERNIZED LAB CONTROL SYSTEM, AND REPLACE THE DEAD 50T CHILLER WITH A NEW 100T CHILLER (EXISTING 100T CHILLER TO REMAIN)												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	05/22/2019	\$1,336,495.14	POR-13	DEDUCTIVE CHANGE ORDER - OWNER DETERMINED UPS SYTEM NOT NEEDED ON THIS PROJECT RESULTING IN A CREDIT. THIS POR ALSO INCLUDES ADDITIONAL EQUIPMENT FOR THE CHILLER TO ASSIST WITH THE MAINTENANCE AND CLEANING.	11/13/2023	DPR CONSTRUCTION	DEDUCTIVE	\$624,127.00	(\$1,318.00)	\$622,809.00	0.00%
				POR-12	OWNER ADDED SCOPE - ORIGINAL QUOTE FROM CONTRACTOR WAS BASED ON 100% CONSTRUCTION DRAWINGS THAT WERE UPDATED AT PERMITTING WHICH REQUIRED ADDITIONAL MECHANICAL, ELECTRICAL AND FIRE ALARM SCOPE. THIS POR ADDRESSES THOSE SCOPE ADDITIONS.	10/12/2023	DPR CONSTRUCTION	OWNER ADDED SCOPE	\$572,385.00	\$51,743.00	\$624,128.00	0.04%

20154001 B0154 MAE OML LAB REMODELING AND RENOVATION									QUARTERLY TOTAL:		\$	\$3,550.00
PLEASE ENCLOSE THE OUTSIDE BAY AREA TO ALLOW SECURITY AND SAFETY TO THE RESEARCH PROJECT AND PROTECT IT FROM THE ELEMENTS. WE WOULD LIKE TO ENCLOSE THE STRUCTURE BY ADDING GARAGE DOORS TO ALL THE OPENINGS, AS WELL AS ADD HVAC TO PROTECT ALL THE												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	04/29/2020	\$1,345,828.32	POR-10	OWNER ADDED SCOPE - END USER HAS ADDED ADDITIONAL EQUIPMENT TO THE SPACE WHICH REQUIRES A NEW ELECTRICAL LOAD ANALYSIS BY THE ENGINEER.	11/17/2023	TLC ENGINEERING SOLUTIONS INC	SCOPE ADD-CLIENT	\$84,074.00	\$3,550.00	\$87,624.00	0.00%



20906009 B0906 RM 0105/0106 GALLERY SPACE AND INTERACTIVE MEDIA										QUARTERLY TOTAL:		\$	\$4,410.00
CREATE AN INTERACTIVE GALLERY SPACE FOR STUDENTS TO PRESENT PROJECTED ARTWORK ON WHITE WALLS													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	03/24/2020	\$357,507.50	POR-2	UNFORESEEN CONDITION - DESIGN SERVICES TO ENSURE WEIGHT OF NEW HVAC ROOFTOP UNIT CAN BE SUPPORTED BY THE ROOF.	12/19/2023	OVATION CONSTRUCTION INC	UNFORESEEN CONDITION	\$32,564.00	\$4,410.00	\$36,974.00	0.01%

21020001 B0020 TF 2021 CLASSROOM REFRESH										QUARTERLY TOTAL:		\$	(\$59,186.00)
TECH FEE 2021-108: BIOLOGICAL SCIENCES CLASSROOM REFRESH ROOMS 209 AND 212													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CANCELLED	10/26/2020	\$85,327.78	POR-1	DEDUCTIVE CHANGE ORDER - OWNER REDUCED SCOPE DUE TO EFFECT OF INITIAL PROJECT ON ADA ROOM CAPACITY.	11/13/2023	MERRITT CONTRACTING CORPORATION	DEDUCTIVE	\$69,464.00	(\$59,186.00)	\$10,278.00	-0.69%

21045001 B0045 TF 2021 BA I CLASSROOM REFRESH										QUARTERLY TOTAL:		\$	\$8,642.00
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 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	\$827,058.06	POR-7	OWNER ADDED SCOPE (END USER) - THIS POR IS FOR THE INSTALLATION OF TWO ATOMIC CLOCKS, INSTALLATION OF A DRY-ERASE BOARD, AND PAINTING OF DOOR FRAMES.	10/26/2023	BALLENTINE ELECTRIC, INC.	SCOPE ADD-CLIENT	\$668,788.00	\$8,642.00	\$677,430.00	0.01%

21150001 B0150 PUBLIC SAFETY CHILLER REPLACEMENT										QUARTERLY TOTAL:		\$	\$61,416.00
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.													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	03/08/2021	\$1,062,946.88	POR-11	UNFORESEEN CONDITION - THE STRAINERS MUST BE CLEANED AND THE COILS FLUSHED ON THE 4 CRAC UNITS FOR PROPER OPERATION.	11/01/2023	M & J ENTERPRISES INTERNATIONAL INC	UNFORESEEN CONDITION	\$5,768.00	\$2,735.00	\$8,503.00	0.00%
				POR-6	UNFORESEEN CONDITION - THE REPLACEMENT CHILLER FAILED UPON INSTALLATION REQUIRING A 4-MONTH EXTENSION TO THE TEMPORARY UNIT UNTIL REPAIRS ARE MADE TO THE NEW CHILLER.	10/25/2023	BERNHARD MCC LLC	UNFORESEEN CONDITION	\$777,731.00	\$58,681.00	\$836,412.00	0.06%

21903002 B0903 ROSEN CHILLED WATER PIPE REPAIR										QUARTERLY TOTAL:		\$	(\$38,248.00)
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TO REPLACE CHILLED WATER PIPING HOUSED WITHIN THE 10 ROOFTOP AHU'S. CURRENT PIPING IS CORRODED AND ONE UNIT FAILED. FURTHER FAILURE IS IMMINENT. ALSO NEED TO REPLACE PIPING INSIDE THE BUILDING LEADING UP TO THE AHUS.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	02/04/2021	\$500,000.00	POR-4	OWNER DIRECT PURCHASE TO RECOVER TAX SAVINGS.	12/18/2023	S I GOLDMAN COMPANY INC	OWNER DIRECT PURCHASE	\$265,650.00	(\$38,248.00)	\$227,402.00	-0.08%

21906002 B0906 CMB EXTERIOR BUILDING ENVELOPE, CURTAIN WALL AND STORE FRONT

QUARTERLY TOTAL: \$ \$10,430.00

REPLACEMENT OF CURTAIN WALL, STOREFRONT AND REPAIRS TO THE BUILDING ENVELOPE.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	10/06/2020	\$2,187,343.22	POR-21	UNFORESEEN CONDITION - THIS POR IS FOR A THIRD PARTY TO LOCATE UTILITIES PRIOR TO EXCAVATION (811 INDICATED THEY DO NOT LOCATE UTILITIES AT THIS LOCATION; WORKING TO RESOLVE THIS FOR FUTURE PROJECTS).	10/25/2023	OVATION CONSTRUCTION INC	UNFORESEEN CONDITION	\$2,068,751.00	\$895.00	\$2,069,646.00	0.00%
				POR-20	UNFORESEEN CONDITION - THIS POR DIRECTS THE CONTRACTOR TO APPLY FIRE INTUMESCENT PAINT TO THE EXISTING 2X4'S ON THE SECOND FLOOR SLAB TO MAINTAIN PROPER FIRE RATING.	10/17/2023		UNFORESEEN CONDITION	\$2,066,997.00	\$1,754.00	\$2,068,751.00	0.00%
				POR-19	OWNER ADDED SCOPE (UCF IT) - THIS POR IS TO RUN CONDUIT AND INSTALL PIPE SLEEVES TO THE MAIN ENTRY DOOR IN ORDER FOR UCF IT TO PULL NEW WIIRING.	10/17/2023		SCOPE ADD-UCFIT	\$2,063,942.00	\$3,056.00	\$2,066,998.00	0.00%
				POR-18	UNFORESEEN CONDITION - WATER HAS POOLED ON THE ROOF CAUSING DAMAGE. THIS POR REPLACES THE DAMAGED ROOFING AND CORRECTS THE ROOF SLOPE IN THIS AREA TO PREVENT FUTURE ISSUES.	10/09/2023		UNFORESEEN CONDITION	\$2,059,217.00	\$4,725.00	\$2,063,942.00	0.00%

22051002 B0051 VAB REPLACEMENT OF MDP IN ELECTRICAL ROOM 162

QUARTERLY TOTAL: \$ (\$75,126.00)

REPLACEMENT OF DAMAGED MAIN DISTRIBUTION PANEL IN ELECTRICAL ROOM 162 AND ALL DAMAGED FEEDERS, BREAKERS, PANELS, ETC.

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	10/26/2021	\$148,447.29	POR-2	OWNER DIRECT PURCHASE OF ELECTRICAL SWITCHBOARDS.	12/12/2023	RCG ELECTRIC LLC	OWNER DIRECT PURCHASE	\$75,126.00	(\$75,126.00)	\$0.00	-0.51%

22121002 B0121 PSB LAB 418 RENOVATION

QUARTERLY TOTAL: \$ \$240,199.00

REMODEL LAB TO BE SECONDARY CLEAN ROOM, CHANGE HVAC TO POSITIVE PRESSURE, DE-FUNCTION FUME HOOD, UPGRADE POWER, ADD LASER CURTAIN

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	09/08/2021	\$752,725.88	POR-6	OWNER ADDED SCOPE (END USER) - THIS POR CAPTURES DESIGN CHANGES BY THE END USER FROM THE 95% CD'S TO THE 100% CD'S. TWO ADDITIONAL REVISIONS WERE UNDERTAKEN INCREASING THE OVERALL SCOPE AND AFFECTING THE CONTRACTOR'S PRICING.	10/18/2023	MERRITT CONTRACTING CORPORATION	SCOPE ADD-CLIENT	\$321,954.00	\$240,199.00	\$562,153.00	0.32%

22139001 B0139 GLOBAL UPGRADE CLASSROOM TECH & MULTIMEDIA TF2122										QUARTERLY TOTAL:		\$	\$6,275.00
MULTIMEDIA CLASSROOM REFRESH													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	01/25/2022	\$311,476.52	POR-1	OWNER ADDED SCOPE - ROUGH-IN FOR UCF OIR TO INSTALL SECURITY CAMERAS; WORK INCLUDES INSTALLATION OF CONDUIT, CAMERA BOXES AND OTHER MATERIAL.	11/13/2023	CHARLES PERRY PARTNERS INC	SCOPE ADD-OIR	\$249,030.00	\$6,275.00	\$255,305.00	0.02%

22163001 B0163 BAND PRACTICE FACILITY FIELD LIGHTING PROJECT										QUARTERLY TOTAL:		\$	(\$331,805.00)
INSTALL STADIUM LIGHTING FOR THE BAND PRACTICE FACILITY.													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	05/11/2022	\$640,030.71	POR-1	OWNER DIRECT PURCHASE CREDIT FOR THE LIGHT POLES.	11/08/2023	BOYS ELECTRICAL CONTRACTORS LLC	OWNER DIRECT PURCHASE	\$549,560.00	(\$331,805.00)	\$217,755.00	-0.52%

22950001 B0950 CPGI SECURITY IMPROVEMENTS TO AMELIA GARAGE										QUARTERLY TOTAL:		\$	\$28,678.00
AMELIA GARAGE SECURITY IMPROVEMENTS													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	01/26/2022	\$105,824.78	POR-3	OTHER - THIS POR INCLUDES PURCHASE AND INSTALLATION OF IT EQUIPMENT.	12/18/2023	UCFIT	ORIGINAL SCOPE	\$37,518.00	\$24,500.00	\$62,018.00	0.23%
				POR-1	UNFORESEEN CONDITION - EXISTING ELECTRICAL PANEL CANNOT ACCOMMODATE THE LOAD FOR THE NEW EQUIPMENT. THIS POR IS FOR THE INSTALLATION OF A NEW CIRCUIT FROM AN ELECTRICAL PANEL WITH CAPACITY.	12/12/2023	CRESS LLC	UNFORESEEN CONDITION	\$24,980.00	\$4,178.00	\$29,158.00	0.04%

22EXT002 B0153 PARKING LOT B9 UPGRADE										QUARTERLY TOTAL:		\$	(\$28,785.00)
FDR OF LOT B9													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	TEMP HOLD	02/08/2022	\$719,618.50	POR-1	DEDUCTIVE CHANGE ORDER - END USER REMOVED LOT B10 FROM THE SCOPE OF WORK.	10/25/2023	AVCON INC	DEDUCTIVE	\$119,795.00	(\$28,785.00)	\$91,010.00	-0.04%
23007A01 B0007A FERRELL COMMONS 7A RELOCATE NETWORK TELECOM ROOM POWER & SLEEVES												
QUARTERLY TOTAL:									\$	\$9,030.00		
23007A01 B0007 FERRELL COMMONS 7A RELOCATE NETWORK TELECOM ROOM POWER & SLEEVES												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	COMPLETED	10/11/2022	\$73,256.98	POR-3	OTHER - DUE TO THE TIMELINE OF THE HEERF PROJECTS, UCF ELECTED TO UTILIZE AN OWNER'S AUTHORIZED REPRESENTATIVE FOR PROJECT MANAGEMENT. THIS POR COVERS THE FEE/TIME ASSOCIATED WITH THE OAR.	10/24/2023	OVATION CONSTRUCTION INC	SCOPE GAP-PDC	\$8,374.00	\$9,030.00	\$17,404.00	0.12%
23020001 B0020 BSB PANIC BUTTON ROOM 301												
QUARTERLY TOTAL:									\$	\$353.00		
PANIC BUTTON INSTALL RM 301												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	COMPLETED	07/19/2022	\$8,993.87	POR-1	OWNER ADDED SCOPE - INSTALLATION OF DATA PORT NEEDED FOR PANIC BUTTON.	11/27/2023	UCFIT	SCOPE ADD	\$130.00	\$353.00	\$483.00	0.04%
23020006 B0020 BIOLOGY BUILDING STROBIC EXHAUST FAN REPAIR												
QUARTERLY TOTAL:									\$	(\$83,159.00)		
BIOLOGY BUILDING STROBIC EXHAUST FAN REPAIR												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	06/23/2023	\$157,000.67	POR-1	DEDUCTIVE CHANGE ORDER - TAX SAVINGS ON OWNER DIRECTED PURCHASE OF EQUIPMENT.	10/10/2023	MECHANICAL SERVICES OF CENTRAL FL INC	OWNER DIRECT PURCHAS	\$121,111.00	(\$83,159.00)	\$37,952.00	-0.53%
23027001 B0027 PAINT & CARPET CAPS BUILDING INTERIOR												
QUARTERLY TOTAL:									\$	\$2,610.00		
B0027 PAINT & CARPET CAPS BUILDING INTERIOR												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	COMPLETED	04/21/2023	\$247,710.57	POR-2	UNFORESEEN CONDITION - PANIC BUTTONS WERE BELEIVED TO BE IN GOOD OPERATION, HOWEVER IT HAS BEEN DETERMINED THAT THEY DO NOT WORK. THIS POR REPLACES ALL INOPERABLE PANIC BUTTONS.	12/20/2023	ALERT SECURITY, INC	UNFORSEEN CONDITION	\$23,704.00	\$2,210.00	\$25,914.00	0.01%



				POR-1	OWNER ADDED SCOPE (PDC) - THIS POR IS FOR THE RENTAL OF 272 MOVING BINS.	11/20/2023	SUDDATH RELOCATION SYSTEM OF ORLANDO INC	ORIGINAL SCOPE	\$6,131.00	\$400.00	\$6,531.00	0.00%
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23053001 B0053 CREOL RM 180 REPLACE HVAC DX AND CONTROLS										QUARTERLY TOTAL:		\$	\$27,600.00
REMOVAL OF DX AHU AND HEPA FAN FILTERS WITH NEW EQUIPMENT													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	11/21/2022	\$1,935,000.00	POR-2	OWNER ADDED SCOPE - ADDITIONAL DESIGN TO REPLACE 133 CEILING MOUNTED FAN FILTER MODULES TO CORRECT CLEAN ROOM ISSUES.	11/01/2023	MCKIM & CREED INC	SCOPE ADD- CLIENT	\$66,200.00	\$27,600.00	\$93,800.00	0.01%

23096001 B0096 WELCOME CENTER DESIGN AND INSTALLATION OF CHILLED WATER UTILITY										QUARTERLY TOTAL:		\$	\$40,000.00
THE PURPOSE OF THIS PROJECT TO DESIGN AND INSTALL NEW CHILLED WATER UTILITY LINES FOR FUTURE FCU REPLACEMENT OF EXISTING DX.													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	02/14/2023	\$181,825.00	POR-1	OWNER ADDED SCOPE (UES) - THIS POR IS TO ADDRESS ADDITIONAL DESIGN REQUIREMENTS FROM THE ORIGINAL SCOPE OF WORK.	10/30/2023	SALAS O'BRIEN FLORIDA INC	SCOPE ADD-UES	\$90,000.00	\$40,000.00	\$130,000.00	0.22%

<b>23906002 B0906 MDP REPLACEMENT CMB BUILDING EAST SIDE.</b>										<b>QUARTERLY TOTAL:</b>		<b>\$</b>	<b>\$4,800.00</b>
THE PURPOSE OF THIS PROJECT TO REMOVE AND INSTALL A NEW MDP AT THE CMB BUILDING EAST SIDE DOWNTOWN CAMPUS. MDP IS ORIGINAL TO THE BUILDING AND OBSOLETE. REPLACEMENT BREAKERS NO LONGER AVAILABLE.													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	02/17/2023	\$268,438.00	POR-1	OWNER ADDED SCOPE (UES) - DURING THE DESIGN WALKTHROUGH IT WAS DISCOVERED THAT THE ORIGINAL INTENT OF THE DESIGN NEEDED TO BE MODIFIED TO ACCMODATE THE HVAC AND FIRE SPRINKLER REQUIREMENTS.	10/13/2023	SALAS O'BRIEN FLORIDA INC	SCOPE ADD-UES	\$18,500.00	\$4,800.00	\$23,300.00	0.02%

23EXT003 EXT AUDIO SIGNALING FOR VISUALLY IMPAIRED-PEDESTRIAN AT CROSSWALKS										QUARTERLY TOTAL:		\$	\$800.00
PURCHASE 16 3-WIRE (APS) ACCESSIBLE PEDESTRIAN SIGNAL UNITS FOR SUBSEQUENT INSTALLATION													

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	COMPLETED	04/14/2023	\$33,940.51	POR-2	UNFORESEEN CONDITION - TECHNICAL SUPPORT NEEDED FOR INS3 INSTALLATION.	11/06/2023	TEMPLE, INC	UNFORSEEN CONDITION	\$13,400.00	\$800.00	\$14,200.00	0.02%

<b>24804001 B0804 DAYTONA STATE (BUILDING 150) ENVELOPE AND ROOF</b>									<b>QUARTERLY TOTAL:</b>		<b>\$</b>	<b>\$159,109.00</b>
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TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	09/14/2023	\$2,700,139.00	POR-1	OWNER ADDED SCOPE (END USER) - THIS POR ADDS THE REPLACEMENT OF SIX EXTERIOR DOORS NOT ORIGINALLY INCLUDED IN THE ORIGINAL SCOPE. THIS ALLOWS FOR ALL BUILDING ENVELOPE ISSUES TO BE ADDRESSED.	12/18/2023	GARLAND DBS	SCOPE ADD-CLIENT	\$2,251,737.00	\$159,109.00	\$2,410,846.00	0.06%

<div> 24811101 B8111 PARTNERSHIP 1 RM 224 ADA PLAN FOR OCCUPANCY CAPACITY INCREASE <div> <div>QUARTERLY TOTAL:</div> <div>\$</div> <div>\$2,000.00</div> </div> </div>												
THE FORENSIC MICROSCOPY TEACHING LAB IS MOVING FROM CHEM - 307 TO P1 - 224. DESIGN ADA PLAN AND CONDUCT STUDY TO DETERMINE OCCUPANCY CAPACITY INCREASE AND HEAT LOAD.												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	COMPLETED	07/24/2023	\$6,442.00	POR-1	OWNER ADDED SCOPE - UCF BCO REQUIRES A HEAT LOAD STUDY PRIOR TO ISSUANCE OF THE CERTIFICATE OF OCCUPANCY.	11/17/2023	KUBO STUDIO LLC	SCOPE ADD-BCO	\$3,200.00	\$2,000.00	\$5,200.00	0.31%

<div> 24ADA001 B0903, B0906, B0012, B0093, B0123 GENERAL PURPOSE CLASSROOM ADA STUDIES <div> <div>QUARTERLY TOTAL:</div> <div>\$</div> <div>(\$3,000.00)</div> </div> </div>												
CONDUCT (27) ADA SURVEYS W/ DRAWINGS IN ROSEN COL HOSPI, COMMUNICATION AND MEDIA BUILDING, MATHEMATICAL SCIENCES BUILDING, TEACHING ACADEMY, TREVOR COLBOURN HALL												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	CLOSE-OUT	06/27/2023	\$24,300.00	POR-1	DEDUCTIVE CHANGE ORDER - OWNER REDUCED SCOPE OF WORK (ELIMINATED 4 ADA SURVEYS).	11/28/2023	KUBO STUDIO LLC	DEDUCTIVE	\$20,250.00	(\$3,000.00)	\$17,250.00	-0.12%

<div> 24EXT002 EXT LOT AND ROADWAY REPAIR FOR LOT C3 <div> <div>QUARTERLY TOTAL:</div> <div>\$</div> <div>(\$42,170.00)</div> </div> </div>												
LOT RESTORATION AND REPAIRS FOR LOTS C3 AND ROADWAY CONNECTED TO GEMINI BLVD.												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MINOR	ACTIVE-FUNDED	07/24/2023	\$158,669.30	POR-1	DEDUCTIVE CHANGE ORDER TO MATCH THE INTENDED COST IN THE ORIGINAL PROPOSAL.	11/30/2023	AVCON INC	DEDUCTIVE	\$132,066.00	(\$42,170.00)	\$89,896.00	-0.27%

<div> UCF-602 UCF FOOTBALL CAMPUS DESIGN <div> <div>QUARTERLY TOTAL:</div> <div>\$</div> <div>(\$12,697.00)</div> </div> </div>												
CONCEPTUAL DESIGN/ROM THROUGH 100CD FOR THE PROPOSED UCF FOOTBALL CAMPUS UPGRADES.												
TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET

MAJOR	ACTIVE-FUNDED	08/11/2022	\$3,858,034.87	POR-6	OWNER ADDED SCOPE - ADDITIONAL UTILITY LOCATE SERVICES REQUIRED ADJACENT TO BORING LOCATIONS.	11/29/2023	PROFESSIONAL SERVICE INDUSTRIES INC	OWNER ADDED SCOPE - PDC	\$30,490.00	\$1,200.00	\$31,690.00	0.00%
				POR-4	DEDUCTIVE CHANGE ORDER - REMOVED TRAVEL REIMBURSABLES FROM UCF CONTRACT, PAID FOR BY UCFAA DIRECTLY.	10/31/2023	AECOM TECHNICAL SERVICES INC	DEDUCTIVE	\$2,537,800.00	(\$18,000.00)	\$2,519,800.00	0.00%
				POR-5	OTHER - PROPOSAL UPDATED WITH REVISED NEGOTIATED RATES FOR 2023.	11/29/2023	PROFESSIONAL SERVICE INDUSTRIES INC	PRICE ESCALATION	\$31,690.00	\$4,103.00	\$35,793.00	0.00%

UCF-603 B1003 NEW COLLEGE OF NURSING BUILDING

DESIGN & CONSTRUCTION OF NEW COLLEGE OF NURSING BUILDING AT LAKE NONA CAMPUS.

QUARTERLY TOTAL: \$ \$4,796,827.00

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MAJOR	ACTIVE-FUNDED	10/07/2022	\$68,781,430.00	POR-4	OTHER - THIS POR COVERS THE UES OVERSIGHT FOR THE CONSTRUCTION PHASE COMMISSIONING OF BUILDING SYSTEMS AND BUILDING ENVELOPE COMMISSIONING.	11/15/2023	UCF UES	ORIGINAL SCOPE	\$13,462.00	\$27,318.00	\$40,780.00	0.00%
				POR-5	OTHER - THIS POR COVERS THE COMMISSIONING AGENT FOR THE CONSTRUCTION PHASE COMMISSIONING OF BUILDING SYSTEMS AND BUILDING ENVELOPE COMMISSIONING.	11/16/2023	EXP US SERVICES INC	ORIGINAL SCOPE	\$83,100.00	\$176,100.00	\$259,200.00	0.00%
				CO-1	OWNER DIRECT PURCHASE TAX SAVINGS OF \$177,363.00 AS PART OF ERP#1.	10/17/2023	RYAN MINTON	ODP	\$647,853.00	(\$177,363.00)	\$470,490.00	0.00%
				CO-2	EARLY RELEASE PACKAGE #2 - PRECAST & CURTAINWALL; LONG LEAD ITEMS.	11/16/2023	RYAN MINTON	ORIGINAL SCOPE	\$470,490.00	\$4,770,772.00	\$5,241,262.00	0.07%

UCF-604A - B0002 LIBRARY PHASE 2B LEVEL 4 RENOVATION

LEVEL FOUR RENOVATION OF THE LIBRARY AS A PHASE OF AN ONGOING MAJOR PROJECT.

QUARTERLY TOTAL: \$ \$8,824.00

TYPE	STATUS	START DATE	CURRENT BUDGET	CO#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MAJOR	ACTIVE-FUNDED	07/07/2022	\$22,050,652.00	CO-1	OWNER ADDED SCOPE - EXPLORATORY WORK BY THE CM TO SUPPORT THE A/E; NOT PART OF PRECONSTRUCTION SERVICES.	12/19/2023	DANIEL LITTMANN	OWNER ADDED SCOPE - PDC	\$91,000.00	\$8,824.00	\$99,824.00	0.00%

UCF-605 B0005 CHEMISTRY BUILDING RENOVATION - FEDERAL FUNDS

RENOVATION OF CHEMISTRY BUILDING USING \$10M OF STATE ALLOCATED FEDERAL FUNDS, APPROVED BY BOT ON 10/20/22

QUARTERLY TOTAL: \$ \$139,158.00

TYPE	STATUS	START DATE	CURRENT BUDGET	POR#	CO DESCRIPTION	CO APPROVAL DATE	CONTRACTOR	REASON	CONTRACT VALUE BEFORE CO	CO AMOUNT	CONTRACT VALUE AFTER CO	CO % PROJECT BUDGET
MAJOR	ACTIVE-FUNDED	11/30/2022	\$33,500,000.00	POR-2	OWNER ADDED SCOPE - ORIGINAL SCOPE DID NOT INCLUDE BUILDING ENVELOPE COMMISSIONING. THIS POR ADDS THIS COMMISSIONING SERVICE TO SUPPORT ALL PHASES OF THE PROJECT.	11/21/2023	HANSON PROFESSIONAL SERVICES INC	ORIGINAL SCOPE	\$104,170.00	\$63,230.00	\$167,400.00	0.00%

				POR-1	OWNER ADDED SCOPE - THE ORIGINAL PROPOSAL ONLY INCLUDED COMMISSIONING REVIEW THROUGH THE ADVANCED SCHEMATIC DESIGN PHASE. THIS POR EXTENDS THE COMMISSIONING SERVICES THROUGH THE REMAINDER OF THE PROJECT.	11/08/2023		ORIGINAL SCOPE	\$28,242.00	\$75,928.00	\$104,170.00	0.00%
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# Board of Trustees

## *Facilities and Infrastructure Committee*

*June 24, 2024*

### **Agenda Item**

INFO-2: Campus Master Plan 2025-35 Update

### **Proposed Board Action**

No action required, for information only.

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

N/A

### **Supporting Documentation Included**

Attachment A: Campus Master Plan 2025-35 Update PowerPoint

Attachment B: May 29, 2024, CMP Open House Minutes and Attendees

### **Facilitators/Presenters**

Jon Varnell, Vice President for Administrative Operations

Bill Martin, University Architect



# Campus Master Plan 2025-35 Update

## EXECUTIVE SUMMARY

### Objective

This item is intended to provide an update on the development of the Campus Master Plan (CMP) 2025-35.

### Summary of Key Observations/Recommendations

Working closely with key campus stakeholders, the Planning, Design and Construction (PDC) department is leading the development of the CMP, with anticipated Board approval in December 2024.

The schedule of completed and future milestones includes:

- December 2023 - Campus Master Plan kick-off
- January 2024 – Element Teams kick-off
- April 30, 2024 – Element Drafts due to PDC
- May 29, 2024 – Informal Public Information Session (Open House)
- July 2024 – First Public Hearing
- August to October – Required 90-day review period
  - Includes September Facilities and Infrastructure Committee discussion
- November 2024 – Final CMP adjustments
- December 2024 – Presented to BOT for approval

The draft CMP will be available for public review in August 2024.

### Additional Background

The Campus Master Plan (CMP) is a document required by Florida Statute 1013.30 “University campus master plans and campus development agreements.” This document is required to be updated every five years. The current Campus Master Plan 2020-30 was updated in 2019 and approved by the Board of Trustees on November 14, 2019.

Please refer to the attached PowerPoint for additional information on the CMP jurisdiction, Elements, and review agencies.

### Rationale

The CMP 2020-30 included optional elements, but for this CMP update we have decided to include and develop only the required eight Elements. These required elements are:

- Future Land Use
- Transportation
- Housing

- General Infrastructure
- Conservation
- Recreation and Open Space
- Intergovernmental Coordination
- Capital Improvements

The last CMP update made great improvements to the format of the document but made little changes to the document's content (Goals, Objectives, Policies, Maps). For this CMP update our focus is on content updates. We believe this will result in a Campus Master Plan that is more clear, useable, and impactful.

### **Implementation Plan**

PDC has taken an inclusive approach to the development of the CMP. For each Element, we have a team of subject matter experts developing the content - including faculty, staff, and student representatives. On select Elements we have engaged consultants to support our internal efforts (Future Land Use, Transportation, Capital Improvements). We have taken many steps to ensure awareness of the CMP update to our surrounding community through public advertisements and neighbor outreach and will continue to do so as the first public hearing and 90-day review period approach.

### **Resource Considerations**

N/A

### **Conclusion**

N/A



# **CAMPUS MASTER PLAN 2025-35 UPDATE**

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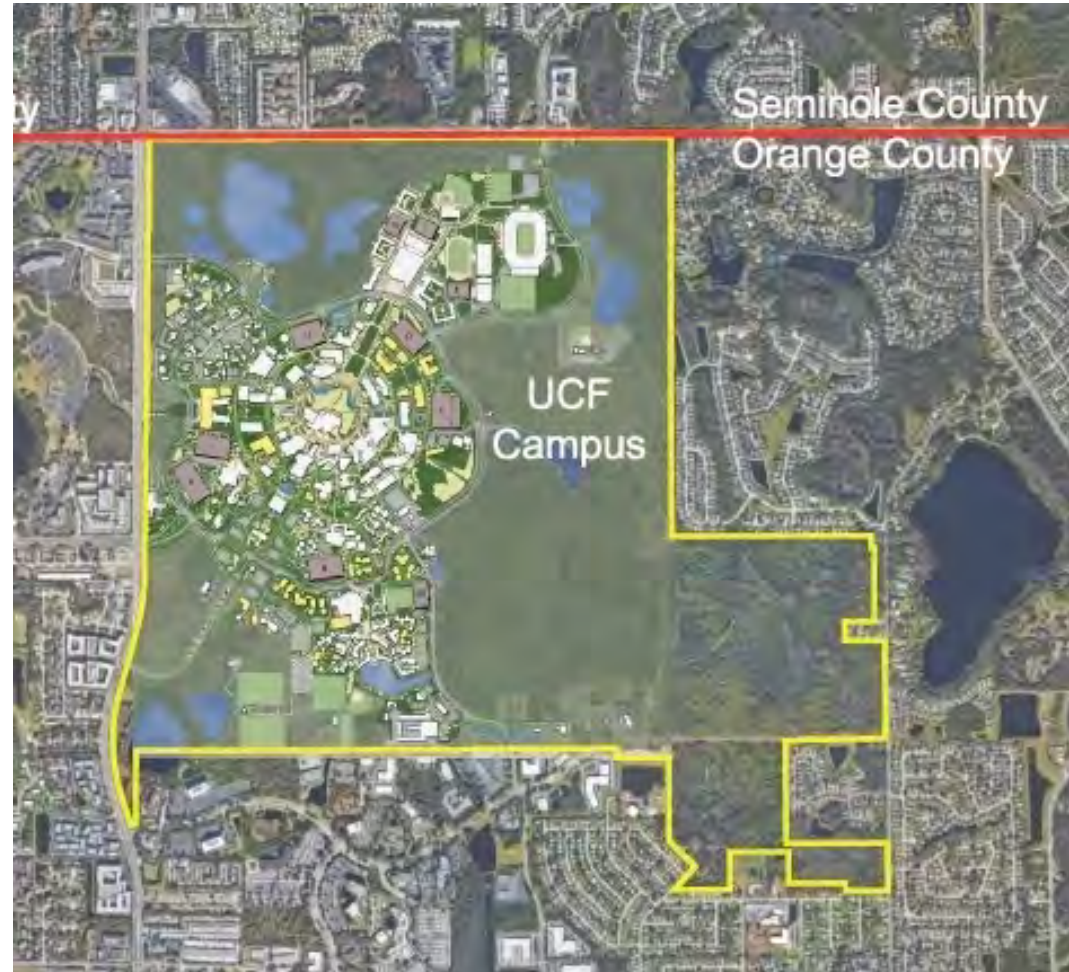


# Regulations and Statutes

- Board of Governor's Regulations – Chapter 21
- Florida Statute 1013.30

## Jurisdiction

- Main Campus Only



# Master Plan Elements

1. Future Land Use
2. Transportation
3. Housing
4. General Infrastructure
5. Conservation
6. Recreation and Open Space
7. Intergovernmental Coordination
8. Capital Improvements

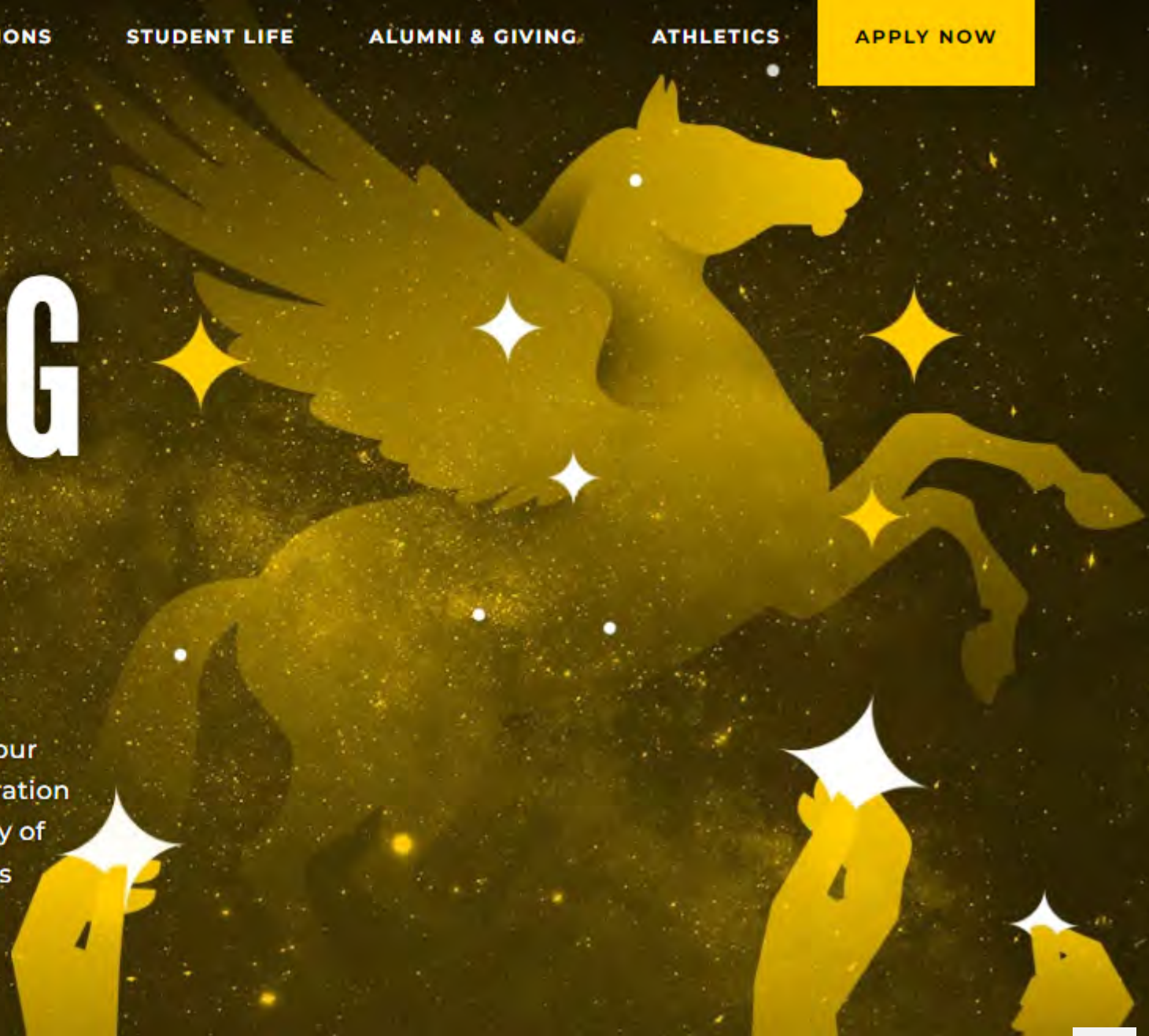




## 5-YEAR STRATEGIC PLAN

# UNLEASHING POTENTIAL

Amplifying the power of knowledge and discovery, the University of Central Florida unleashes the potential of our students, faculty, staff, and community. As a next-generation public research institute, we are an inclusive community of thinkers, doers, creators, innovators, healers, and leaders striving to shape the future and solve the world's most challenging problems.







# Introduction

- President's Message
- Describes the CMP process
- Provides a snapshot of the University Administration and organization at the time of adoption
- Recognizes CMP contributors



# Future Land Use

- Designates future land uses
- Describes how future development will be coordinated with future land uses







# Transportation

- Includes GOPs related to improving the student/faculty/staff parking experience using technology
- Examines campus scheduling to help mitigate peak-hour traffic
- Promotes alternative means of transportation
- Evaluates modes of travel (bicycle, micromobility, pedestrian, bus/transit, and motor vehicle) both on campus and in the off-campus planning study area
- UCF engages a professional Transportation Engineer to assist with the Data & Analysis for this element.



# Housing

- Prepared by Housing & Residential Life (HRL), a division of Student Success and Well-Being (SSWB)
- Data from recent housing demand study
- Target “Total Beds Needed” for FTIC and 2nd Yr.







# General Infrastructure

- Prepared by Utilities & Engineering Services (UES), a division of Facilities & Business Operations (FBO)
- Addresses rising energy costs and initiatives to improve energy efficiency
- Addresses concurrency per state statute - the provision of adequate capacity for stormwater management, potable water, sanitary sewer and treatment, and solid waste facilities required to meet the future needs of the university
- Addresses concurrency per UCF guidelines – for chilled water, electrical power, natural gas, and telecommunications



# Conservation

- Ensures the conservation, protection and wise use of all natural ecosystems and natural resources on the university campus
- Includes objectives related to the Campus Landscape Master Plan, Healthy Tree Canopy, Bee Campus USA, and Campus as a Living Laboratory
- Includes objectives related to energy performance, building automation systems, recommissioning, and photovoltaics





# Recreation & Open Space

- Describes the provision of adequate and accessible recreation facilities and open space to meet the future needs of the university
- Activity-based facilities are defined as those facilities designed, constructed, and designated for specific sports or recreation activities
- Resource-based refers to those facilities that are primarily used for general recreation or organized social functions.



# Intergovernmental Coordination

- Promotes land use compatibility between UCF and our host local government, Orange County.
- Identifies and resolves goals, objectives, policies and development proposed in campus master plans that may be incompatible with adjacent local governments, and regional and state agency plans.





# Capital Improvements

- Evaluates the need for public facilities as identified in other campus master plan elements
- Schedule of Capital Improvements lists projects over \$4M anticipated within the next 10 years;
- Capital Improvements Map shows potential building locations



# Statutory Review Agencies

- ORANGE COUNTY *Host Local Government*
- SEMINOLE COUNTY *Affected Local Government*
- CITY OF ORLANDO *Affected Local Government*
- DEPARTMENT OF ECONOMIC OPPORTUNITY (DEO) *The State Land Planning Agency*
- DEPARTMENT OF ENVIRONMENTAL PROTECTION (DEP)
- DEPARTMENT OF TRANSPORTATION (DOT)
- DEPARTMENT OF STATE
- FISH AND WILDLIFE CONSERVATION COMMISSION (FWC)
- ST. JOHNS RIVER WATER MANAGEMENT DISTRICT (SJRWMD)
- EAST CENTRAL FLORIDA REGIONAL PLANNING COUNCIL

## Courtesy Reviews

- MetroPlan Orlando
- Commissioner District 5, Orange Co. Board of County Commissioners

# Inclusive Review

- Element Teams are made of subject matter experts, faculty representatives, and student government officers
- Orange County (host local government) sit-down to review CMP draft
- Notifications of the Open House, 90-day review period, and Public Hearings are published in the Orlando Sentinel
- Internal UCF announcement to encourage UCF student/staff/faculty review
- Outreach to neighbors through existing contact lists and homeowner associations
- A paper copy of the CMP draft is placed in the John C. Hitt Library
- An electronic copy of the CMP draft is published on UCF's Planning, Design and Construction website

**PUBLIC COMMENTS ARE WELCOMED!**

# Schedule

**KICKOFF MEETING WITH ELEMENT TEAMS**

Workshops with the Element Teams

**Dec 2023**

Jan - Apr 2024

**INFORMAL PUBLIC INFORMATION SESSION** (Open House)

Update the Master Plan (writing, editing, internal review)

**May 2024**

May - July 2024

**FIRST PUBLIC HEARING** (w/ Public Comment)

1<sup>st</sup> Draft Published, begin 90-Day Review Period

UCF Responds to Written Comments

**July 2024**

Aug - Oct 2024

Nov 2024

**SECOND PUBLIC HEARING** (w/ Public Comment) and  
**CAMPUS MASTER PLAN ADOPTION**

**Dec 2024**

**BOT Meeting**

Notification of Adoption (within 45 days of adoption)

Challenge Period (within 30 days after Notification of Adoption)

Campus Development Agreement (within 270 days of CMP Adoption)



## MEETING MINUTES

**Project:** 2025-35 Campus Master Plan (CMP) Informal Information Session (Open House)

**Notes By:** Bill Martin, PDC University Architect

**Date/Location:** Wednesday 5/29/24, 7pm, WDSCAL first floor meeting room

### Attendees:

Please see the attendance list attached to this document

### OBJECTIVE:

The purpose of the meeting was to host an Informal Information Session (Open House) to review the overall organization, structure, and schedule of the 2025-35 CMP, in alignment with the requirements of Florida Statute 1013.30. A number of steps were taken to encourage attendance at the CMP Open House:

- Notice of the meeting was posted on the Planning, Design and Construction (PDC) Website
- Notice of the meeting was advertised twice in the Orlando Sentinel
- A campus wide email was sent to the UCF community announcing the meeting and encouraging student, faculty, and staff attendance
- A Microsoft Teams link was made available for those who requested a remote meeting option

### MEETING MINUTES:

- 1) **PRESENTATION** - Bill Martin opened the meeting, and noted that this meeting is an overview of the CMP structure and schedule, but is not a meeting to review specific changes to the current CMP. The CMP update is still in draft form, and is being worked on by the Element Teams. Proposed changes will be discussed at the First Public Hearing, which is expected in late July.

Bill then reviewed a PowerPoint with the audience. The presentation is on the main page of the Planning, Design and Construction website [www.fp.ucf.edu](http://www.fp.ucf.edu), at this [link](#). The PowerPoint covers the following topics:

- a. Why Planning is Important
- b. Statute and Regulations that govern the CMP; Jurisdiction map
- c. CMP Elements and Element Teams
- d. Goals, Objectives, and Policies
- e. Tie to Strategic Plan
- f. Element Overview
- g. Statutory Review Agencies, Courtesy Reviews, and Public Review
- h. Proposed Schedule

- 2) **QUESTIONS & ANSWERS** – Bill Martin opened the floor to questions, see below for a summary of questions and answers:

Q: Will the PowerPoint be posted for review?

A: Yes, the PowerPoint will be posted to the PDC website



Q: Does UCF have any influence on the housing/retail that surrounds our campus (private, off-campus development)?

A: UCF has collaborative relationships with off-campus housing, it is important to maintain good relationships. However, UCF has no influence on off-campus housing/retail construction, amenities, or pricing. UCF does have a Student Neighborhood Relations group which works with off-campus communities on a variety of issues.

Q: What can UCF do to affect housing affordability for students?

A: "Affordable" is a relative term – compared to off campus housing, our on-campus housing is much less expensive, which we consider to be affordable. UCF also wants to provide an enjoyable housing experience, and there are many benefits of living on campus (close to classes, amenities such as the Recreation & Wellness Center, eliminates time traveling to/from campus, etc.).

Q: Are we going to upgrade UCF's entrance?

A: We are implementing low cost improvements to the main UCF entrance off University, which will include sidewalk modifications and plantings. A larger renovation is desired and included in our CMP. However, this is funding dependent, and unlikely to have a comprehensive renovation in the near future.

Q: Are off-campus sites included in the CMP?

A: No, the CMP is limited to the main UCF campus. However, we do include anticipated capital construction on the "Schedule of Capital Projects" found in the Capital Improvements Element.

Q: Can you discuss the purpose of the Research Park?

A: The original purpose of the Research Park was to serve as a support to the university. UCF owns some land and buildings in the Research Park, and also leases some space in buildings that UCF does not own. There are also many buildings in the Research Park that are not owned or occupied by UCF, and may have no tie to the university. UCF does not control development of the Research Park, such as clearing land and constructing new buildings. However, UCF does have 2 board representatives on their 7-member board.

Q: How do students advance projects they are interested in?

A: The primary source of funding for student projects is CITF (Capital Improvement Trust Fund) projects. These funds are from student CITF fees, and are dispersed annually. The Student Body President creates a student led CITF committee to evaluate projects as funding is available.

Q: Does the university need more parking garages?

A: The CMP includes a future parking garage which is intended to be an "intercept" garage primarily for students, who can then shuttle into the core of campus. Garages are only built as needed due to their large capital construction cost. UCF also provides shuttle services to many off-campus housing properties, to help reduce the amount of student car traffic and parking demands on campus.

Q: How do you get student input in the CMP process?

A: Student, and all public input, comes from input at the Open House, First Public Hearing, and Second Public Hearing. Input is also welcome and encouraged during the 90-day review period of the CMP which will be from early August to early November. Representatives of student government have also been included on the CMP Elements so they have input on the CMP draft.

Q: Will the Arboretum continue to be protected in the updated CMP?

A: Yes, the Arboretum will remain protected in the updated CMP.

Q: Are there conservation changes projected in the updated CMP?

A: There are different types of conservation areas in the Land Uses of the CMP, from wetlands to conservation easements to natural protected lands. Some of these can be modified if needed. Changes to Future Land Use are still being evaluated and will be described in the First Public Hearing.

Q: How much data will be available for public review?

A: Each Element has a Data & Analysis section, which influences the Goals, Objectives, and Policies of each Element. This will be part of the draft CMP for review.

Q: Will a brick & mortar Arboretum building replace the current trailer?

A: We do have a building on the CMP for a replacement of the current trailer. Like all capital projects on the CMP, construction of this project is dependent on funding availability.

### **End of Meeting Minutes**

**UCF CAMPUS MASTER PLAN 2025-35 update****ATTENDEES Informal Information Session - May 29, 2024**

<b>CMP Element Teams</b>	<b>Affiliation</b>	<b>Element</b>
Fred Kittinger	UCF	Intergovernmental Coordination
David Hansen	UCFAA	Recreation & Open Space
Kevin Sowers	UCF FBO	Transportation
Hatem Abou-Senna	UCF (CECS)	Transportation
Louann Huynh	UCF Parking	Transportation
James Wilkening	UCF RWC	Recreation & Open Space
Heather Marshall	UCF RWC	Recreation & Open Space
Chris MacDonald	UCF HRL SSWB	Housing
RJ Mueller	Univ Estates (& UCF)	Transportation
John Guziejka	UCF (LNR)	Conservation
Ben Davis	UCF PDC	Capital Improvements
Bill Martin	UCF PDC	CMP & Future Land Use
Susan Hutson	UCF PDC & Regency Pk	CMP

<b>CMP Consultants</b>	<b>Affiliation</b>	<b>Element</b>
Ryan Melville	Corgan	FLU, Cap Improv, Transp.
Benjamin Patterson	Corgan	FLU, Cap Improv, Transp.
Ryan Wenger	VHB	Transportation
Joedel Zaballero	VHB	Transportation
Blake Drury	GAI	Future Land Use

<b>Guests</b>	<b>Affiliation as written (more info)</b>
Jason Hameed	UCF SG (CECS 2024-25)
Aiden DiChiara	UCF SG (CCIE 2024-25)
Andrea Vasquez	UCF SG (COS 2024-25)
Amanda Lazo	UCF SG (2024-25 Dep'ty Pro Temp' Legislative Affairs)
Otis Woolfolk	(UCF)
Jared Jones	UCF
Karen Crossan	Neighbor (Carillon)
Alana Dryburgh	UCF (Biology)
Haiden McTee	(UCF Arboretum Sustainability)
Alyson Costa	UCF Arboretum
Faith Amory	(UCF) Arboretum
Zachary Montealegre	(UCF) Arboretum
Anna Wazny	(UCF) Biology

## **UCF CAMPUS MASTER PLAN 2025-35 update**

### **ATTENDEES Informal Information Session - May 29, 2024**

Paul Lartonoix	UCF (CAH)
Mindy Schmidi	UCF FBO
Andriena Mendez	UCF (PDC)
Rich Sloane	LIFE (@ UCF)
Margie Sloane	(w/ Rich)
Winter Seppala	UCF
Harmony Hamilton	
Kerissa T	
Michael Provost	Ovation
Wyatt Chandler	Dewberry
Adam Bucher	PCL Construction
Bryce Valin	(PCL Construction)
Mike Hartley	McKim & Creed
Daniel Durrance	McKim & Creed
Ally Durrance	Cintas