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September 27, 2023 Facilities and Infrastructure Committee
Board of Trustees
Sep 27, 2023 at 9:00 AM EDT to Sep 27, 2023 at 10:00 AM EDT
FAIRWINDS Alumni Center

Meeting Details: https://youtube.com/live/BKrj_5_b_sA
Conference Call Number: +1 929 205 6099
Meeting ID: 916 9962 4851
Passcode: 874420

Agenda

I. Agenda

Call to Order and Welcome 9:00 AM
Presenter: Chair McAlpin

Roll Call

II. Minutes of the June 28, 2023 meeting 9:01 AM
Presenter: Chair McAlpin

III. Action 9:02 AM
Presenter: Chair McAlpin

A. FACC-1 Biological Sciences Additional Renovation/Remodel – Funding Approval
   Presenter: Jonathan Varnell, Vice President for Administrative Operations
B. FACC-2 Chemistry Additional Renovation/Remodel – Funding Approval
   Presenter: Jonathan Varnell
C. FACC-3 FBC Mortgage Stadium Fire Alarm – Funding Approval
   Presenter: Jonathan Varnell
D. FACC-4 FBC Mortgage Stadium Structural Steel Coating Maintenance - Funding Approval
   Presenter: Jonathan Varnell
E. FACC-5 UCF at Daytona State College – Funding Approval
   Presenter: Jonathan Varnell
F. FACC-6 Facilities and Infrastructure Committee Charter
   Presenter: Chair McAlpin

IV. Discussion 9:27 AM
Presenter: Chair McAlpin

A. DISC-1 2023-2024 Fixed Capital Outlay Budget
   Presenter: Jonathan Varnell
B. DISC-2 Space Utilization Study Follow-Up
   Presenter: Jonathan Varnell

V. Information 9:57 AM
A. INFO-1 FY2023-2024 Facilities and Infrastructure Committee Work Plan  
Presenter: Chair McAlpin

B. INFO-2 Campus Master Plan Neighborhood Meeting Minutes  
Presenters: Jonathan Varnell, Bill Martin, University Architect, Planning Design and Construction

C. INFO-3 2022-2023 Fixed Capital Outlay Budget Update  
Presenter: Jonathan Varnell

D. INFO-4 Comprehensive Report on Construction-Related Activity  
Presenters: Jonathan Varnell, Ben Davis, Assistant Vice President, Planning Design and Construction

E. INFO-5 August 2023 IT Update  
Presenter: Matt Hall, Vice President for Information Technology and Chief Information Officer

F. INFO-6 2022-2023 Facilities and Business Operations Annual Report  
Presenter: Jonathan Varnell

VI. New Business  
Presenter: Chair McAlpin  
9:58 AM

VII. Adjournment  
Presenter: Chair McAlpin  
9:59 AM
Minutes
UCF Board of Trustees
Facilities and Infrastructure Committee
University of Central Florida
June 28, 2023

Trustee Jeff Condello, Vice Chair of the Facilities and Infrastructure Committee, called the meeting to order at 1:17 p.m.

Danielle Sarris, Executive Assistant to the Vice President for Facilities and Business Operations, reminded the committee that the meeting was covered by the Florida Sunshine Law and that the public and press were invited to attend.

Sarris called the roll and determined a quorum was present.

The following committee members were present: Caryl McAlpin, Jeff Condello, Danny Gaekwad, Stephen King, John Miklos and Michael Okaty.

Other trustees that attended included Tiffany Altizer, Bill Christy, Brandon Greenaway, Board Chair Alex Martins, Vice Chair Harold Mills

MINUTES

A motion to approve the meetings minutes of the February 23, 2023, meeting was made by King and unanimously approved as submitted.

ACTION

At Vice Chair Condello’s request, Youndy Cook, vice president and general counsel, confirmed there were no disclosures of conflict of interest from the trustees.

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

Jon Varnell, Vice President for Facilities and Business Operations, confirmed that the Five-Year Capital Improvement plan had not changed since being presented at the May 18, 2023 Board Retreat.

Miklos made a motion to recommend approval of the Five-Year Capital Improvement Plan for FY2024-2025 through FY2028-2029 to the Board of Trustees, with King providing a second. The motion passed unanimously.
FACC – 2 On-Campus Housing Rental Rates

Dr. Adrienne Frame, Vice President for Student Success and Well-Being, presented a 5-year rate structure that gradually increases rental rates on campus to address capital renewal plans and continued deferred maintenance. This proposed increase will allow UCF to devote $7M to deferred maintenance concerns based on the Facilities Condition Assessment.

Frame shared that UCF has been without an increase in rental rates since 2012 and reiterated the importance of reinvesting in UCF’s current housing infrastructure to ensure residential facilities remain highly desirable.

Okaty made a motion to recommend approval of the proposed rental rate increase of up to 4.5% in fiscal year 2023-2024 and up to 4% annually from fiscal year 2024-2025 through fiscal year 2027-2028, with Miklos providing a second. The motion passed unanimously.

Additional discussion occurred regarding the importance of overall affordability and providing financial assistance for students in need.

Dr. Chris MacDonald, Assistant Vice President for Housing, Recreation and Wellness, and Childcare provided clarification on double occupancy rates for fiscal year 2024 stating that select residence halls will maintain their current rate for the first year of the proposed rate structure.

FACC – 3 College of Nursing Building – Project Approval

Varnell reiterated that UCF is in position to move forward with the College of Nursing Building. Project funding, schedule and renderings were previously shared at the May 18, 2023 Board Retreat.

McAlpin made a motion to approve recommend approval of the use of up to $68,781,430 in funding for design, preconstruction, permitting, construction, equipment and other associated project costs for the College of Nursing Building, with Miklos providing a second. The motion passed unanimously.

FACC – 4 Linear Generator – Project Approval

Varnell reiterated that approval would allow this project to move forward following his presentation on schedule, funding and site plan information at the May 18, 2023 Board Retreat.
Okaty made a motion to recommend approval of the use of up to $4.7M in funding for design, preconstruction, permitting, construction, equipment and other associated project costs for the Linear Generator project

DISCUSSION

DISC – 1  Space Utilization Study

Michael Johnson, Provost and Executive Vice President for Academic Affairs, emphasized the importance of maximizing existing space as one of the university’s most limited and valuable resource to advance the UCF Strategic Plan.

Varnell provided the overall takeaways of the space utilization study and existing opportunities to maximize space on the UCF Main Campus (including Research Park), Academic Health Sciences (Lake Nona) Campus, UCF Downtown Campus and Rosen Campus.

Discussion occurred regarding the composition and purpose of the University Space Committee.

DISC – 2  Facilities Operations Key Data Indicators

Varnell provided an update on FY2021-2022 key operating cost metrics for maintaining UCF’s 4.6M gsf of E&G-owned space.

NEW BUSINESS

The committee had no other business to discuss.

ADJOURNMENT

Condello adjourned the Facilities and Infrastructure Committee meeting at 2:46 p.m.

Reviewed by:

____________________________________________________  Date

Jeff Condello
Vice Chair, Facilities and Infrastructure Committee

Respectfully submitted:

____________________________________________________  Date

Mike Kilbride
Executive Chief of Staff
Agenda Item

FACC-1: Biological Sciences Additional Renovation/Remodel – Funding 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 $10,000,000 of E&G carryforward funds for the Biological Sciences building renovation/remodel.

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: Capital Projects Funding Certification Form, Biological Sciences Building Renovation/Remodel

Facilitators/Presenters

Jon Varnell, Vice President for Administrative Operations
Objective
The approval of additional funding will enable a more comprehensive renovation of the Biological Sciences Building for scope not allowed by the existing state-allocated federal funding.

Summary of Key Observations/Recommendations
Additional funding for the Biological Sciences renovation/remodel will bring the total amount of funding for the project to:

- $5,000,000 - E&G carryforward (approved on previous FCOB)
- $21,630,000 - State Allocated Federal Funding (approved by BOT on 9/29/22)
- $360,000 - E&G carryforward (approved on previous FCOB)
- $10,000,000 – E&G carryforward (this request)
- TOTAL - $36,990,000

Additional Background
The original portion of the Biological Sciences building was constructed in 1975 and is still serviced by its original building systems. The annex portion of the building was added in 2002. The building houses classrooms, teaching laboratories, research laboratories, offices, and conference rooms. The Department of Biology is the primary user of the building, and provides a broad-based curriculum used by majors and non-majors in biology.

Rationale
This is a heavily utilized building in poor condition and needs major renovations to all building components. The state-allocated federal funding is restricted to building systems updates only, which leaves important gaps in the project scope needed to address the overall building renovation needs.

Implementation Plan
Should funding be approved, construction documents are expected to be completed by the end of calendar year 2023. The bidding process is expected to be completed within the first quarter of 2024. Construction is expected to start in the summer 2024 due to long lead equipment purchases. This project is expected to have multiple phases to maintain continuity of operations during construction.
**Resource Considerations**

This additional funding is a non-recurring request to address a critical programmatic and deferred maintenance need for the university.

**Conclusion**

This is an important investment in a facility heavily utilized for teaching and learning. The additional funds are critical for a comprehensive scope of work to include finishes and fixtures that cannot be renovated without this funding. Given these factors, staff recommends approval for funding to renovate the Biological Sciences building.
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: Biological Sciences Building Renovation

Funding source(s): $31,990,000 total project costs:
- E&G Carryforward - $10,000,000
- Previously Approved: State Fiscal Recovery Funds (SFRF) - $21,630,000,
- E&G Carryforward for design - $360,000

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.

[Signatures and dates]

President

[Date]

Vice President
[Date]

Senior Vice President for Administration and Finance
[Date]

General Counsel
[Date]
Agenda Item
FACC-2: Chemistry Additional Renovation/Remodel – Funding 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 $10,000,000 of Auxiliary funds for the Chemistry building renovation/remodel.

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: Capital Projects Funding Certification Form, Chemistry Additional Renovation/Remodel

Facilitators/Presenters
Jon Varnell, Vice President for Administrative Operations
Objective
The approval of additional funding will enable a comprehensive renovation of the Chemistry building not included in the current funding plan.

Summary of Key Observations/Recommendations
Additional funding for the Chemistry building renovation/remodel will bring the total amount of funding for the project to:

- $5,000,000 - E&G carryforward (approved on previous FCOB)
- $10,000,000 - State Allocated Federal Funding (approved by BOT on 10/20/22)
- $140,000 - E&G carryforward (approved on previous FCOB)
- $15,000,000 – PECO (approved in 2023-24 CIP)
- $10,000,000 – Auxiliary (this request)
- TOTAL - $40,140,000

Additional Background
The Chemistry building, constructed in 1969, is still serviced by its original building systems and is in grave need of major renovation. The teaching labs in the building support some of the most necessary lab courses at the university, including organic chemistry. A comprehensive renovation of the building will provide students with a state-of-the-art facility for learning and will avoid costly building system failures.

Rationale
The building needs major renovations to all building components. The state-allocated federal funding is restricted to systems upgrades, and while the PECO funds may be used for the remodel scope, they are inadequate to address all of the building upgrades. The approval of this additional funding will allow for the complete renovation of the facility.

Implementation Plan
Should funding be approved, construction documents are expected to be completed by the end of calendar year 2023. The bidding process is expected to be completed within the first quarter of 2024. Construction is expected to start in the summer of 2024 due to long lead equipment purchases. This project is expected to have multiple phases to maintain continuity of operations during construction.
Resource Considerations

The additional funding is a non-recurring request to address critical programmatic and deferred maintenance needs for the university.

Conclusion

The additional funding for this project will allow a comprehensive renovation of the Chemistry building, including finishes and fixtures that cannot be renovated without this funding. Given these factors, staff recommend approval for funding to renovate the Chemistry building.
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: **Chemistry Building Renovation / Remodel**

Funding source(s): $40,140,000 total project costs:
- Public Education Capital Outlay (PECO) - $15,000,000
- Auxiliary - $10,000,000
- Previously Approved: State Fiscal Recovery Funds (SFRF) - $10,000,000, E&G Carryforward including design - $5,140,000

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.

President

Vice President

Senior Vice President for Administration and Finance

General Counsel

Date

Date

Date

Date
Board of Trustees
Facilities and Infrastructure Committee
September 27, 2023

Agenda Item
FACC-3: FBC Mortgage Stadium Fire Alarm – Funding 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 $3,050,000 of E&G carryforward funds for the FBC Mortgage Stadium fire alarm renovation.

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: Capital Projects Funding Certification Form, FBC Mortgage Stadium Fire Alarm

Facilitators/Presenters
Jon Varnell, Vice President for Administrative Operations
**Objective**

Fire alarm systems are code required life safety systems which, if not operational, may prevent occupancy of a facility. Due to the age of this particular system, this replacement is now critical to avoid a failure of the system, which could prevent the stadium from being occupied.

**Summary of Key Observations/Recommendations**

The scope of this project includes:
- fire alarm engineering of a new system
- replacing the main panel/wiring/devices
- integration with the campus radio mesh system, and
- integration with public announcement devices within the stadium, such as the video boards and audio devices.

**Additional Background**

The fire alarm at FBC Mortgage Stadium is original to the building and is at the end of its useful life. This system needs a complete replacement to ensure continued operations of the stadium.

**Rationale**

This addresses critical deferred maintenance, which affects life safety systems and is the highest priority of capital renewal efforts.

**Implementation Plan**

Should funding be approved, the design of the new fire alarm system will occur this fall, with installation expected to begin in 2024.

**Resource Considerations**

This funding is a non-recurring request to address a critical deferred maintenance need for the university.

**Conclusion**

Funding for the FBC Mortgage Stadium fire alarm replacement will ensure this critical life safety system remains operational for the safety of stadium occupants. Staff recommends approval of funding to replace the FBC Mortgage Stadium Fire Alarm system.
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:** FBC Mortgage Stadium Fire Alarm

**Funding source(s):** $3,050,000 - 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.

**President**

[Signature]

9/18/23

**Vice President**

[Signature]

9/14/25

**Senior Vice President for Administration and Finance**

[Signature]

9/14/23

**General Counsel**

[Signature]

9/18/23
Agenda Item
FACC-4: FBC Mortgage Stadium Structural Steel Coating Maintenance – Funding 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 $3,750,000 of E&G carryforward funds for the FBC Mortgage Stadium Structural Steel Coating Maintenance.

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: Capital Projects Funding Certification Form, FBC Mortgage Stadium Structural Steel Coating Maintenance

Facilitators/Presenters
Jon Varnell, Vice President for Administrative Operations
Objective
Part of an exterior steel structure's deferred maintenance plan must include proactive coating maintenance to ensure the structure does not become compromised by excessive rust. This funding approval will support and accelerate continued coating maintenance efforts within the FBC Mortgage Stadium.

Summary of Key Observations/Recommendations
Structural steel coating maintenance efforts have been ongoing at the football stadium since 2013. This funding will accelerate annual maintenance within the stadium by supporting the following:

- Continued annual evaluation to determine any “hot spots” that need priority remediation
- Routine coating maintenance in a bay-by-bay approach each year
- Accelerated recoating of steel for delay/prevention of additional rust and improved aesthetics

Additional Background
Structural steel coating maintenance is an ongoing deferred maintenance item for all exterior steel structures. The stadium is inspected by a structural engineer each year prior to football season to certify its safety.

Rationale
This capital renewal effort addresses a critical deferred maintenance need.

Implementation Plan
The time to complete a full stadium coating maintenance program with current funding availability is approximately 8 years; this added funding is anticipated to accelerate this schedule to approximately 2-3 years.

Resource Considerations
This funding is a non-recurring request to address a critical deferred maintenance need for the university. As coating maintenance is an ongoing issue, adequate funding should be planned as part of annual budgets to address this issue in the future.
Conclusion

Funding for coating maintenance efforts will ensure the stadium remains operational and aesthetically pleasing for stadium occupants. Staff recommends approval of funding for FBC Mortgage Stadium’s structural steel coating maintenance.
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: FBC Mortgage Stadium Structural Steel Coating Maintenance

Funding source(s): $3,750,000 - 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.

President

Date

Vice President

Date

Senior Vice President for Administration and Finance

Date

General Counsel

Date
Agenda Item
FACC-5: UCF at Daytona State College – Funding 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 $10,000,000 of E&G carryforward funds for renovation/remodel work at two UCF occupied buildings at Daytona State College.

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: Capital Projects Funding Certification Form, UCF at Daytona State College

Facilitators/Presenters
Jon Varnell, Vice President for Administrative Operations
**Objective**

This funding is related to improvements at two UCF occupied buildings on Daytona State College (DSC), buildings 140 and 150. These projects will allow UCF to have an extended presence at DSC, related to UCF’s Insurance and Risk Management programs.

**Summary of Key Observations/Recommendations**

Funding will be focused on critical deferred maintenance and interior upgrade needs. This includes:

- roof maintenance/replacement
- window replacement
- building envelope repairs
- exterior signage
- interior finishes, furniture

The Comprehensive Report on Construction Related Activity includes slides showing images of the existing buildings.

**Additional Background**

The College of Nursing and College of Arts & Humanities currently have a limited amount of space in the building. Renovations will allow the College of Business and College of Engineering and Computer Science to also have space within one or both buildings related to the Insurance and Risk Management programs.

**Rationale**

Expanding UCF’s presence in Volusia County will address economic and workforce needs in Florida; locate educational programming and personnel in the epicenter of Florida’s insurance industry; and integrate business, engineering, and computer science to transform the insurance industry.

**Implementation Plan**

Planning, Design and Construction is evaluating the scope and working with related academic units on developing the scope that addresses programmatic needs. Improvements will most likely be grouped by building, with exterior improvements executed first, followed by interior renovations.
**Resource Considerations**

The legislature provided one-time non-recurring funding intended for the renovation of these buildings.

**Conclusion**

The funding for this project will allow critical deferred maintenance and interiors upgrades of the UCF occupied buildings at Daytona State College, ensuring that the facilities support the mission of the expanded programs. Staff recommends approval of funding to make improvements to UCF occupied buildings 140 and 150, located on Daytona State College’s main campus.
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: UCF at Daytona State College

Funding source(s): $10,000,000 - 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.

President: [Signature] 9/18/23

Vice President: [Signature] 9/14/23

Senior Vice President for Administration and Finance: [Signature] 9/14/23

General Counsel: [Signature] 9/18/23
Agenda Item
FACC-6: Facilities and Infrastructure Committee Charter

Proposed Board Action
The Facilities and Infrastructure Committee is asked to recommend to the Board of Trustees, on its consent agenda, approval of proposed amendments to the Facilities and Infrastructure Committee Charter.

Authority for Board of Trustees Action
N/A

Supporting Documentation Included
Attachment A: Updated Facilities and Infrastructure Committee Charter (redlined)
Attachment B: Updated Facilities and Infrastructure Committee (clean copy)

Facilitators/Presenters
Caryl McAlpin, Chair, Facilities and Infrastructure Committee
Objective
To provide Committee members the opportunity to review proposed amendments to the Facilities and Infrastructure Committee Charter and recommend additional amendments as needed.

Summary of Key Observations/Recommendations
Proposed amendments to this document include:
- Updated title for Jon Varnell, Vice President for Administrative Operations

Additional Background
The Facilities and Infrastructure Committee Charter was last amended by the Board of Trustees on February 23, 2022, and was last reviewed by the Committee on October 18, 2022.

Rationale
The proposed Charter amendments reflect changes to executive leadership titles.

Implementation Plan
Upon the Committee’s review, the Facilities and Infrastructure Committee Charter will be presented to Board of Trustees for final approval.

Resource Considerations
N/A

Conclusion
The proposed Charter amendments are necessary to align with executive titles. The Charter is a living document that is reviewed annually, and as necessary amendments arise.
FACILITIES AND INFRASTRUCTURE COMMITTEE

PURPOSE AND AUTHORITY

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

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

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

ROLES AND RESPONSIBILITIES

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

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

- The Committee Chair will, at the next regularly scheduled board meeting, report to the Board any action taken by the Committee.

- The Committee Chair will promptly notify all board members of any matters within its oversight roles and responsibilities that might significantly impact the financial, legal, academic standing, or reputation of the University.

MEMBERSHIP

- The chair of the Board will appoint the chair and members of the Committee and serve as a non-voting ex officio member.

- The Committee will consist of at least three members.

- Members of the Committee will serve until their resignation or replacement by the chair of the Board.

MEETINGS AND MINUTES

- Meetings will be held not less than two times per fiscal year.

- A majority of the Committee members will constitute a quorum for the conduct of business. Action shall require a majority vote of Committee members present.

- The Committee will maintain and post written minutes of its meetings in accordance with Florida Statute 1001.71.

STAFF

- The vice president for facilities and business operations administrative operations and the vice president for information technology and chief information officer will serve as the primary liaisons to the committee and delegate administrative responsibilities as necessary.

- The president, vice president for facilities and business operations administrative operations, and the vice president for information technology and chief information officer may call upon additional staff to provide presentations, information, or recommendations in the scope of the committee’s charter.

CHARTER REVIEW

- The Committee will review its charter annually and recommend to the Board any changes that the Committee deems necessary.
I HEREBY CERTIFY that the University of Central Florida Board of Trustees adopted this charter at its regularly scheduled meeting on February 23, 2022 September 28, 2023.

__________________________________________

Associate Corporate Secretary
University of Central Florida Board of Trustees

Date
FACILITIES AND INFRASTRUCTURE COMMITTEE

PURPOSE AND AUTHORITY

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

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

ROLES AND RESPONSIBILITIES

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

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- The Educational Plant Survey (EPS) and Educational Plant Spot Surveys.
- Construction projects (new, remodeling, site work) with a projected total project cost in any amount greater than $2 million, and any material changes to the projects.
- University facilities seeking funding by the Legislature on the annual Capital Improvement Plan (including the PECO list).
- The acquisition, lease, license, disposition or encumbrance of real property transactions not delegated to the President.
- Additional items within the committee’s scope and authority that require approval.
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- The Committee Chair will promptly notify all board members of any matters within its oversight roles and responsibilities that might significantly impact the financial, legal, academic standing, or reputation of the University.

MEMBERSHIP

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- Meetings will be held not less than two times per fiscal year.

- A majority of the Committee members will constitute a quorum for the conduct of business. Action shall require a majority vote of Committee members present.

- The Committee will maintain and post written minutes of its meetings in accordance with Florida Statute 1001.71.

STAFF

- The vice president for administrative operations and the vice president for information technology and chief information officer will serve as the primary liaisons to the committee and delegate administrative responsibilities as necessary.

- The president, vice president for administrative operations, and the vice president for information technology and chief information officer may call upon additional staff to provide presentations, information, or recommendations in the scope of the committee’s charter.

CHARTER REVIEW

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

ADOPTION
I HEREBY CERTIFY that the University of Central Florida Board of Trustees adopted this charter at its regularly scheduled meeting on September 28, 2023.

______________________________
Associate Corporate Secretary  
University of Central Florida Board of Trustees  

Date
Agenda Item
DISC-1: 2023-2024 Fixed Capital Outlay Budget

Proposed Board Action
This item is provided for review and discussion only. A motion to recommend approval to the Board of Trustees will come from the Budget and Finance Committee.

Authority for Board of Trustees Action
Florida Statute 1013.61: Annual Capital Outlay Budget
Board of Governors Regulation 14.003: Fixed Capital Outlay Projects – University Budgeting Procedures
UCF Policy 3-211: University Budget Process
UCF Board of Trustees, Facilities and Infrastructure Committee Charter

Supporting Documentation Included
Attachment A: 2023-24 Fixed Capital Outlay Budget
Attachment B: Fixed Capital Outlay Budget Guide
Attachment C: Capital Project Funding Certification Form – Research 1 Microgrid and Linear Generators
Attachment D: Capital Project Funding Certification Form – College of Nursing Building
Attachment E: Capital Project Funding Certification Form – FBC Mortgage Stadium Fire Alarm Replacement
Attachment F: Capital Project Funding Certification Form – FBC Mortgage Stadium Structural Steel Coating Maintenance
Attachment G: Capital Project Funding Certification Form – UCF at Daytona State College
Attachment H: Capital Project Funding Certification Form – Biological Sciences Building Renovation
Attachment I: Capital Project Funding Certification Form – Chemistry Building Renovation/Remodel

Facilitators/Presenters
Jon Varnell, Vice President for Administrative Operations
Objective

Pursuant to Florida Statute 1013.61, Annual Capital Outlay Budget, each university’s Board of Trustees must adopt an annual capital outlay budget that designates proposed expenditures by project. The university Board of Trustees-ratified FCOB must be submitted to the Board of Governors by October 2, 2023.

Summary of Key Observations/Recommendations

The university committed $10M of auxiliary funds for the Chemistry building renovation/remodel plus $21.4M of new carryforward to support deferred maintenance for research and athletics, including:

- Research 1 microgrid and linear generators: $4.7M
- Biological Sciences building renovation: $10M
- FBC Mortgage Stadium fire alarm replacement: $3M million
- FBC Mortgage Stadium structural steel coating maintenance: $3.7M

The state awarded $10M of E&G operating funds to support UCF at Daytona State’s Institute for Risk Management and Insurance Education. In lieu of E&G operating, carryforward will be used for interior upgrades and deferred maintenance to comply with restrictions on the use of E&G operating for capital per Board of Governors Regulation 9.007(3)(a)1.

Non-appropriated individual projects under $2 million primarily includes:

- Housing deferred maintenance projects, including fire alarms, HVACs, and stairwells.
- Lake Nona parking lot addition for the College of Nursing.
- Libra parking garage restoration and garage D design and elevator installation.
- Remodel to support the university’s space optimization plan.
- Utility plant and infrastructure projects.

Additional Background

The FCOB has been prepared using the Board of Governors prescribed template in accordance with Board of Governors Regulation 14.003, Fixed Capital Outlay Projects – University Budgeting Procedures. It represents a continuation of projects in process as of June 30, 2023, plus planned new projects starting in 2023-2024.

Senate Bill 7026 – Higher Education Finances, lifted limits on carryforward spending for capital projects effective July 1, 2023. In addition, a “back of the bill” provision allows carryforward to be used for deferred maintenance at FBC Mortgage Stadium.
**Rationale**

Projects represented in this budget provide critical support to all university programs and support university goals as outlined in the UCF Strategic Plan. Investment in the upkeep of our facilities ensures we have state-of-the-art buildings to support the university’s mission. The College of Nursing Building supports research infrastructure, and the prevailing workforce needs of the state.

**Implementation Plan**

Subject to approval by the Board of Trustees, the university will proceed with the projects listed herein. Project plans and the overall budget may be amended mid-year in accordance with Board of Governors Regulation 14.003(4) and the university’s internal policies and procedures.

**Resource Considerations**

The 2023-2024 Fixed Capital Outlay Budget represents a one-year project plan from all sources of funding.

**Conclusion**

Review the 2023-2024 Fixed Capital Outlay Budget (FCOB) (Attachment A). Staff recommends that the Committee recommend for approval the FCOB for submission to the Board of Governors. FCOB approval by the Board of Trustees and Board of Governors authorizes the university to move forward with fixed capital outlay projects.
<table>
<thead>
<tr>
<th>Project Title/Name</th>
<th>Category</th>
<th>Description</th>
<th>Funding Source(s)</th>
<th>Estimated Project Timeline</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education &amp; General (E&amp;G) Operating Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1-16 Carryforward (CF) - Small Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Biological Sciences Building Renovation, Repairs, and Maintenance</td>
<td>HVAC and other system repairs and upgrades</td>
<td>CF</td>
<td>$5,000,000</td>
<td></td>
<td></td>
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<tr>
<td>Research 1 Microgrid and Linear Generators</td>
<td></td>
<td>CF</td>
<td>$4,700,000</td>
<td></td>
<td></td>
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<tr>
<td>Communication and Media Building Curtainwall and Roof Replacement</td>
<td>Curtainwall replacement, roof resoil, building envelope repairs</td>
<td>CF</td>
<td>$4,538,800</td>
<td></td>
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<tr>
<td>Chemistry Building Renovation / Remodel</td>
<td>Complete renovation / remodel of the Chemistry Building. The project has multiple phases to allow portions of the building to remain open during construction and avoid the need for swing space</td>
<td>CF</td>
<td>$40,140,000</td>
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<tr>
<td>Biological Sciences Building Renovation</td>
<td>Complete renovation of the Biological Sciences building systems and finishes</td>
<td>CF</td>
<td>$31,990,000</td>
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<tr>
<td>PBC Mortgage Stadium Fire Alarm</td>
<td>PBC Mortgage Stadium fire alarm system replacement</td>
<td>CF</td>
<td>$3,750,000</td>
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<tr>
<td>UCF at Daytona State College</td>
<td>Interior upgrades and deferred maintenance to support the Institute for Risk Management and Insurance Education</td>
<td>CF</td>
<td>$10,000,000</td>
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<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Estimated Amt of Funds to be Expended this Year</th>
<th>Remaining Balance</th>
<th>Estimated Project Timeline</th>
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<tr>
<td>E&amp;G Operating Funds</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$0</td>
<td>$100,000</td>
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<tr>
<td>CF Auxiliary Contracts &amp; Grants</td>
<td>$13,674,079</td>
<td>$1,235,000</td>
<td>$5,517,066</td>
<td>$7,436,003</td>
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<td>$10,000,000</td>
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<table>
<thead>
<tr>
<th>University of Central Florida</th>
<th>FIXED CAPITAL OUTLAY BUDGET for Fiscal Year 2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>(per s. 1013.61, F.S. and Board Reg. 14.003)</td>
<td></td>
</tr>
</tbody>
</table>

**Carryforward (CF) - Large Projects**

- **Biological Sciences Building Renovation, Repairs, and Maintenance**
  - Funding sources: CF, Auxiliary Contracts & Grants
  - Estimated Project Timeline: 2020-21 to 2024-25

- **Chemistry Building Renovation / Remodel**
  - Funding sources: CF, Auxiliary Contracts & Grants
  - Estimated Project Timeline: 2020-21 to 2026-27

- **Biological Sciences Building Renovation**
  - Funding sources: CF, Auxiliary Contracts & Grants
  - Estimated Project Timeline: 2022-23 to 2025-26

- **PBC Mortgage Stadium Fire Alarm**
  - Funding sources: CF
  - Estimated Project Timeline: 2023-24 to 2024-25

- **PBC Mortgage Stadium Structural Steel Coating Maintenance**
  - Funding sources: CF
  - Estimated Project Timeline: 2023-24 to 2025-26

- **UCF at Daytona State College**
  - Funding sources: CF
  - Estimated Project Timeline: 2023-24 to 2025-26

**Subtotal - CF Large Projects**

- **$103,168,800**
- **$6,926,739**
- **$14,359,875**
- **$81,882,185**
<table>
<thead>
<tr>
<th>Category</th>
<th>Project Title/Name</th>
<th>Description</th>
<th>Total Project Budget Allocation (Total Estimated Project Cost)</th>
<th>Funding Source(s)</th>
<th>Funds Expended Since Inception</th>
<th>Estimated Amt of Funds to be Expended this Year</th>
<th>Remaining Balance</th>
<th>Estimated Project Timeline</th>
<th>Comments</th>
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<tbody>
<tr>
<td>State Appropriated Projects</td>
<td>John Hitt Library Renovation Phase II</td>
<td>Renovation of existing library spaces</td>
<td>$45,368,009</td>
<td>PECO Total:</td>
<td>$8,796,167</td>
<td>$850,000</td>
<td>$1,052,294</td>
<td>2017-18</td>
<td>2024-25</td>
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<tr>
<td></td>
<td>Performing Arts Complex Phase II - Design Only</td>
<td>Design of a new Performing Arts Complex on UCF main campus</td>
<td>$2,600,000</td>
<td>CIFT Total:</td>
<td>$617,061</td>
<td>$681,050</td>
<td>$27,102,280</td>
<td>2020-21</td>
<td>2027-28</td>
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<td>Burnett School of Biomedical Sciences Controls Upgrade</td>
<td>Upgrade the controls of the Burnett Bio-Medical Sciences Building</td>
<td>$990,485</td>
<td>PECO Total:</td>
<td>$990,485</td>
<td>$1,052,294</td>
<td>$51,805</td>
<td>2020-21</td>
<td>2023-24</td>
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<td>College of Nursing Building</td>
<td>College of Nursing Building</td>
<td>$8,498,461</td>
<td>CIFT Donations:</td>
<td>$2,370,010</td>
<td>$988,678</td>
<td>$1,198,383</td>
<td>2021-22</td>
<td>2028-29</td>
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<td>Education Complex Fire Alarm Replacement</td>
<td>Education Complex Fire Alarm Replacement</td>
<td>$589,993</td>
<td>SFRF Total:</td>
<td>$1,882,762</td>
<td>$10,426,901</td>
<td>$57,646,321</td>
<td>2022-23</td>
<td>2025-26</td>
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<td>Non-Appropriated Projects</td>
<td>HVAC renovations to prevent the spread of COVID-19 through air filtration systems</td>
<td>$281,455,549</td>
<td>CIFT Total:</td>
<td>$18,242,987</td>
<td>$1,052,294</td>
<td>$57,646,321</td>
<td>2022-23</td>
<td>2025-26</td>
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<td>Student Union Roof and Building Envelope Repairs</td>
<td>Student Union Roof and Building Envelope Repairs</td>
<td>$17,447,738</td>
<td>Auxiliary Total:</td>
<td>$17,447,738</td>
<td>$14,263,426</td>
<td>$1,052,294</td>
<td>2023-24</td>
<td>-</td>
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<td>Individual Projects under SFRF</td>
<td>Education Complex Fire Alarm Replacement</td>
<td>$56,775.22</td>
<td>Auxiliary Total:</td>
<td>$56,775.22</td>
<td>$18,242,987</td>
<td>$14,150,221</td>
<td>2022-23</td>
<td>-</td>
</tr>
</tbody>
</table>

TOTALS: $281,455,549

Notes:
1. Education & General Affairs Operating Projects is a consolidated line item of all FCO projects, as defined in Board reg 14-901, funded from current year E&G operating funds. No individual project funded in whole or in part shall exceed $1M per Board reg 9.007(3)(a)(1).
2. Carryover (CO) - Small Projects is a consolidated line item of all FCO projects with a cost up to $2M funded in whole or in part from CF funds, pursuant to Board Reg. 14.002(3)(c). Includes replacement of facilities less than 15,000 gross sq. ft. This is a single line item in the FCO budget. For a list of individual projects, refer to the Carryover Spending Plan (CSP). If any project is carried forward from the previous year, any unexpended funds will be retained in the current year's FCO budget.
3. Carryover (CO) - Large Projects includes any FCO project funded in whole or in part from CF funds, where total local FCO project cost exceeds $2M, pursuant to Board reg. 14.003(2)(c) and expenditure limits described therein. May also be reflected as one of multiple funding sources under categories State Appropriated Projects and Non-Appropriated Projects.
4. State Appropriated Projects - this category includes all university FCO projects that have not directly or indirectly used funds appropriated by the State. Includes private donations, auxiliary revenues, federal grants, housing/parking revenue bonds, etc. Reference Board reg 14.003(2)(e). For the purpose herein, all projects $2 million or less can be consolidated into a single line item.
5. Non-Appropriated Projects - the category includes all university FCO projects that have not directly or indirectly used funds appropriated by the State. Includes auxiliary revenues, federal grants, housing/parking revenue bonds, etc. Reference Board reg 14.003(2)(e). For the purpose herein, all projects $2 million or less can be consolidated into a single line item.
6. In light of the definition of “board” (s. 1013.01, F.S.), the requirements of s. 1351.61, F.S., the FCO Budget does not apply to those projects acquired, constructed, and owned by a Direct Support Organization or under a Public Private Partnership.
Fixed Capital Outlay Budget Guide

The capital planning process consists of several components:

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

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

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

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

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

Other related processes and procedures include:

• **Capital Project Certification**: The UCF Board of Trustees *Capital Projects Funding Policy* requires certification to be completed and signed by university senior leadership for projects exceeding $2 million.

• **Mid-Year Amendments**: Board of Governors Regulation 14.003 *Fixed Capital Outlay Projects – University Budgeting Procedures* and the UCF Board of Trustees Policy BOT-4 *Delegation of Authority to the President* provide guidance for mid-year amendment procedures.

• **Mid-Year Updates to the Board of Trustees**: UCF Policy 3-211 *University Budget Process* provides guidance for mid-year updates of budget to actuals and projections to the Board of Trustees.
Capital Projects Funding Certification Form

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

Project name/description: Research 1 Microgrid (& Linear Generators)

Funding source(s): $8,785,000 in total project costs:
   $4,700,000 - E&G Carryforward
   $4,085,000 - Remaining estimate to be funded by Duke Energy and Siemens

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
President

Jon Varnell
Vice President

Senior Vice President for Administration and Finance

tycook
General Counsel

Date

Date

Date

7/20/2023
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.

**College of Nursing Building**

Project name/description:

Funding source(s): $68,781,430 total project costs:

- $25,000,000 - Nonrecurring state funds (General Appropriations Act for FY 2022-23). Funding certification previously submitted to Facilities & Infrastructure Committee on October 18, 2022.
- $25,000,000 - Fundraising
- $14,781,430 - Public Education Capital Outlay (PECO)

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**

President

Digitally signed by Alexander Cartwright
Date: 2023.07.29 10:07:07
-04'00'

Date

**Jon Varnell**

Vice President

Digitally signed by Jon Varnell
Date: 2023.07.13 22:24:03
-04'00'

Date

**ycook**

General Counsel

Digitally signed by ycook
Date: 2023.07.21
08:40:19 -04'00'

Date
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: FBC Mortgage Stadium Fire Alarm

Funding source(s): $3,050,000 - 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.

[Signatures and dates]

President

Vice President

Senior Vice President for Administration and Finance

General Counsel

Date

Date

Date
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: FBC Mortgage Stadium Structural Steel Coating Maintenance

Funding source(s): $3,750,000 - 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.

President

Date

Vice President

Date

Senior Vice President for Administration and Finance

Date

General Counsel

Date
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: UCF at Daytona State College

Funding source(s): $10,000,000 - 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.

President

Date

Vice President

Date

Senior Vice President for Administration and Finance

Date

General Counsel

Date
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: Biological Sciences Building Renovation

Funding source(s): $31,990,000 total project costs:
E&G Carryforward - $10,000,000
Previously Approved: State Fiscal Recovery Funds (SFRF) - $21,630,000,
E&G Carryforward for design - $360,000

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.

[Signatures and dates]

President
9/8/23

Vice President
9/14/23

Senior Vice President for Administration and Finance
9/14/23

General Counsel
9/15/23
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: Chemistry Building Renovation / Remodel

Funding source(s): $40,140,000 total project costs:
- Public Education Capital Outlay (PECO) - $15,000,000
- Auxiliary - $10,000,000
- Previously Approved: State Fiscal Recovery Funds (SFRF) - $10,000,000, E&G Carryforward including design - $5,140,000

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.

President

Vice President

Senior Vice President for Administration and Finance

General Counsel

Date

Date

Date

Date
Agenda Item
DISC-2: Space Utilization Study Follow-Up

Proposed Board Action
The Facilities and Infrastructure Committee will receive regular updates regarding the ongoing implementation of the Space Utilization Study including key action items resulting from the recommendations and data.

Authority for Board of Trustees Action
Board of Governors Regulation 1.001
UCF Board of Trustees Bylaws – Article II, Section 2.3
UCF Board of Trustees – Facilities and Infrastructure Committee Charter

Supporting Documentation Included
Attachment A: Space Policy Guide

Facilitators/Presenters
Jon Varnell, Vice President for Administrative Operations
Objective
Provide an update regarding the ongoing Space Utilization Study and the action items resulting from the data analysis and initial recommendations.

Summary of Key Observations/Recommendations
Since the presentation of the study results during the last committee meeting, the following actions have taken place:

- Additional data collection and unit validation on the research space portfolio has been completed, and the analysis results and recommendations are on schedule to be presented to the committee during the November 2023 meeting.

- Analysis of the clinical space portfolio has been ongoing with additional data validation with units anticipated. Analysis results and recommendations are on schedule to be presented to the committee during the November 2023 meeting.

- Meetings with twenty-one (21) individual college and administrative units were conducted to present the study results and initial recommendations. These meetings resulted in additional feedback and comments assisting in the development of a prioritization of opportunity targets and next steps. These opportunities are still being fully scoped but are summarized as follows:
  - Eighteen (18) short-term consolidations and relocations have been identified, and planning efforts are ongoing. These short-term opportunities will begin the process of vacating space within the UCF Foundation properties in Research Park, thereby reducing lease obligations and creating opportunities for research program expansion or increased revenues from non-UCF leases.
  - Fourteen (14) long-term opportunities requiring advanced planning efforts have been identified and are being scoped and funding identified.

- Reviewed current debt structure encumbering the real estate assets held by the University of Central Florida Foundation in Research Park to ensure that considerations, such as debt coverage ratios, were incorporated into the developing plans for unit migrations and consolidations.

- A kick-off meeting of the Classroom Utilization Working Group was held on September 5, 2023, wherein the provost formally charged the group with moving all instructional space to central scheduling, identifying classrooms to be refreshed, right sized, and/or repurposed, and exploring the impacts of a full five-day class utilization strategy.
• The reconstituted and empowered University Space Committee held its first meeting on August 29, 2023, wherein the committee immediately got to work by reviewing six (6) consent items and had a constructive dialogue pertaining to two (2) discussion items.

• Development of a communication strategy to stakeholders to ensure a clear understanding of the new Comprehensive Space Management policy is ongoing. Thus far, an update to the Space Study website has been completed, and the attached guide has been developed.

Additional Background

The following key findings were previously presented to the committee during their June 2023 meeting:

• Excess capacity of classroom space can be utilized more effectively, particularly through centralized scheduling and scheduling classes outside of peak hours.
  o Based on the recommended utilization target, up to 91 classrooms could be repurposed for other uses or serve as an opportunity for programmatic growth.

• Because teaching and open labs are generally discipline-specific, there are limited opportunities to increase utilization and, therefore, have limited ability to be repurposed or reassigned.

• Utilization of the current research space can be improved through flexible working and collaborative spaces (shift from dedicated lab benches to spaces that can be shared and/or “rented” by researchers on an ad-hoc basis).

• Applying the UCF 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.

Rationale

Appropriate and aggressive utilization of the university’s space assets is required to realize the success of the UCF Strategic Plan. By capturing underutilized space, the university can accommodate research and faculty growth, create operational savings, increase lease revenues, and accommodate other space needs that support our strategic plan.

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 these space actions and capture the projected rental cost savings. These capital investments will be identified as action items are further evaluated and communicated to the Committee as appropriate.
Conclusion

While the final report is near completion, the development and implementation of actionable projects from the data presented is already occurring. Many opportunities have been identified and will continue to be developed, resulting in a significant positive impact to the goals of the UCF Strategic Plan.
Guide to the Space Management Policy
01. Table of Contents

02. Introduction

03. Who is Involved?

04. The Approval Process

05. Space Request Forms

06. FAQs
Purpose
This policy ensures that space allocations are made in alignment with the university’s priorities, the UCF Strategic Plan, and the individual strategic plans of each unit. It also creates a more consistent process and equitable approach to how space decisions are managed and applied.

The Comprehensive Space Management policy was adopted in June 2023 and requires all space requests to be submitted to Space Administration. Following Space Administration's assessment and evaluation, the University Space Committee will review and provide a recommendation.

The focus is on the following types of requests:
- Requests for more space
- Changes in space use
- Reallocation of space
- Construction, remodel or renovation of current space

INTRODUCTION

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This policy ensures that space allocations are made in alignment with the university’s priorities, the UCF Strategic Plan, and the individual strategic plans of each unit. It also creates a more consistent process and equitable approach to how space decisions are managed and applied.
WHO IS INVOLVED?

01

**Space Administration**

Space Administration assesses and evaluates all space requests, and provides analysis, evaluation, and recommendations to the University Space Committee.

02

**University Space Committee (USC)**

Reviews the space recommendations from Space Administration and makes decisions on requests that involve less than 1,000 square feet of space. Requests concerning more than 1,000 square feet are submitted to the provost for review with a recommendation from the USC. The nine-member committee meets monthly and uses targets and metrics for guidance in making space decisions to ensure fair and objective results. The USC includes:

- Associate Provost, Academic Affairs
  - co-chair, non-voting except for tie break
- Assistant Vice President, Real Estate and Space Administration
  - co-chair
- Vice President for Research
- University Architect
- University Registrar
- Director, UCF Foundation Real Estate and Facilities
- Faculty member
  - Currently serves on Faculty Senate Research Council
  - Must have active research taking place
  - Appointed by chair of the Faculty Senate
- Two deans
  - Appointed by provost for 12-month terms

03

**The Provost**

The provost makes decisions on space requests concerning more than 1,000 square feet.
THE APPROVAL PROCESS

01 Unit or department submits a space request form via Service Now.

02 The department chair, dean or vice president reviews the submission.

03 If approved, the request is forwarded to Space Administration for review.

04 Space Administration analyzes the request and submits a recommendation to the USC.

05 The USC reviews the recommendation and evaluates it against university priorities.

06 The USC issues its decision on requests up to 1,000 square feet or forwards a recommendation to the provost.

Requires Review and Approval

- Changing a lab to a classroom
- Tearing down walls to turn two offices into one
- Turning a conference room into multiple offices
- Adding an additional workstation or desk inside a current office to create a shared office
- Turning an open workspace area into closed, private offices

Does NOT Require Review and Approval

- Trading offices or workstations with someone in your department or division
- Moving units in your department to a different part of the building within space already assigned to your department
- Reconfiguring workstations or cubicles within an already open work space area
SPACE REQUEST FORMS

The space request forms can be found on the [Space Administration website](#).

---

**Request for Space:** For planned additions to a unit’s programs or personnel. Approval from upper management (chair, unit head, dean or vice president) is required.

**Change of Room Function:** To track any planned modifications to a space that a unit occupies, where a Minor Project Request form was not submitted. For instance, if a conference room was converted to an office or a larger office was converted to a break room. Approval from upper management (chair, unit head, dean or vice president) is required.

**Transfer of Space:** When a unit no longer requires the use of a room that has been assigned to them. Approval from upper management (chair, unit head, dean or vice president) is required.

**Add a Missing Room Number:** Allows departments to report rooms that are not present in university’s space management application or other key applications.

**Request a Location:** Tracks new educational site(s) where UCF faculty provides instruction or conduct research with students and staff. This form must be submitted prior to the commencement of each semester.
FAQS

Q: I’m trading offices with someone else in my building. Do I need to submit a space request form?
A: No, as long as you and the individual you are trading workspaces with are within the same division or department. Space Administration and the USC are not involved in workspace assignments within colleges and administrative units. For example, the policy does not require Space Administration or the USC review for a one-to-one replacement of positions involving the same office or workstation.

Q: Where can I find the space request forms?
A: On the Space Administration website.

Q: What supplemental information do I need to provide along with my space request form?
A: The forms for each type of space request explain the data needed or requested. The more information you can provide regarding specific parameters of the space to support your desired use, the better, i.e. infrastructure needs regarding power, cooling, etc.

Q: Is the policy applicable to Direct Support Organizations?
A: Yes.

Q: How long does this process take?
A: Space Administration will normally respond within 48 hours, Monday through Friday. The USC meets monthly.

Q: Will Space Administration be in continuous contact with me throughout the process?
A: Yes.

Q: What happens if my space request is rejected?
A: Space Administration will work with the unit to find an alternative solution to meet the space need, which may include leasing options. The revised/updated request will be presented to the USC at a subsequent meeting.

Q: Why did the space management policy change?
A: The driving factor behind the updated policy was to create a more consistent process and an equitable approach in how space decisions are managed and applied. This new process also ensures that space allocations are made in alignment with the university’s priorities and Strategic Plan.

Q: Who can I contact if I have questions?
A: Please email Space Administration at spaceadmin@ucf.edu.
Board of Trustees
Facilities and Infrastructure Committee

September 27, 2023

Agenda Item
INFO-1: FY2024 Facilities and Infrastructure Committee Work Plan

Proposed Board Action
No action required, for information only.

Authority for Board of Trustees Action
N/A

Supporting Documentation Included
Attachment A: FY2024 Facilities and Infrastructure Committee Work Plan

Facilitators/Presenters
Caryl McAlpin, Chair, Facilities and Infrastructure Committee
Objective
To provide Committee members with the opportunity to review and offer further input on the FY2023-2024 Facilities and Infrastructure Committee Work Plan.

Summary of Key Observations/Recommendations
The FY2023-2024 Facilities and Infrastructure Committee Work Plan supports the Board’s transition to a consequential board model by documenting the expected business that will come before the Committee over the course of the fiscal year. It will also ensure that discussion and information items align with the strategic metrics and associated key performance indicators (KPIs) outlined in the UCF Strategic Plan, SUS Accountability Plan, or special topics identified by the Board Chair, Committee Chair and/or President.

Additional Background
The FY2023-2024 Facilities and Infrastructure Committee Work Plan is structured to enable clear and transparent annual planning and ensure a shared understanding of the expectations of the Facilities and Infrastructure Committee and the staff assigned to support governance responsibilities.

Rationale
This document will remain a key component in ensuring the Board’s expectations of a more robust work planning process.

Implementation Plan
Upon the Committee’s review, this document will serve as a baseline for the key objectives, metrics and KPIs this Committee will focus on over the course of this fiscal year.

Resource Considerations
N/A

Conclusion
The FY2023-2024 Facilities and Infrastructure Committee Work Plan is a living document that is subject to change based on urgent or unexpected business that may arise during the current fiscal year.
## ACTION ITEMS

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<td>FACC-1</td>
<td>Biological Sciences Additional Renovation/Remodel - Funding Approval</td>
<td>Varnell</td>
<td>To recommend approval of the use of an additional $10M to address building-critical needs not able to be funded due to federal funding restrictions.</td>
<td></td>
<td>Reference to DISC-1 Attachments</td>
</tr>
<tr>
<td>FACC-2</td>
<td>Chemistry Additional Renovation/Remodel Funding - Funding Approval</td>
<td>Varnell</td>
<td>To recommend approval of the use of an additional $10M of added scope that the current budget is not adequate to address.</td>
<td></td>
<td>Reference to DISC-1 Attachments</td>
</tr>
<tr>
<td>FACC-3</td>
<td>FBC Mortgage Stadium Fire Alarm - Funding Approval</td>
<td>Varnell</td>
<td>To recommend approval of $3.05M of E&amp;G carryforward funds for the FBC Mortgage Stadium fire alarm renovation.</td>
<td></td>
<td>Reference to DISC-1 Attachments</td>
</tr>
<tr>
<td>FACC-4</td>
<td>FBC Mortgage Stadium Structural Steel Coating Maintenance - Funding Approval</td>
<td>Varnell</td>
<td>To recommend approval of $3.75M of E&amp;G carryforward funds for the FBC Mortgage Stadium structural steel coating maintenance project.</td>
<td></td>
<td>Reference to DISC-1 Attachments</td>
</tr>
<tr>
<td>FACC-5</td>
<td>UCF at Daytona State College - Funding Approval</td>
<td>Varnell</td>
<td>To recommend approval of $10M of E&amp;G carryforward funds for renovation/remodel work at two UCF occupied buildings at Daytona State College.</td>
<td></td>
<td>Reference to DISC-1 Attachments</td>
</tr>
<tr>
<td>FACC-6</td>
<td>Facilities and Infrastructure Committee Charter Review</td>
<td>McAlpin</td>
<td>To recommend approval of proposed amendments to the Facilities and Infrastructure Committee Charter.</td>
<td>(a) FACC Charter (redlined) (b) FACC Charter (clean copy)</td>
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## DISCUSSION ITEMS

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<tr>
<td>DISC-1</td>
<td>2023-2024 Fixed Capital Outlay Budget</td>
<td>Varnell</td>
<td>This item is presented to this committee for discussion only. A motion to recommend approval will come from BUDC. Pursuant to Florida Statute 1013.61, Annual Capital Outlay Budget, each university’s BOT must adopt an annual capital outlay budget that designates proposed expenditures by project to be submitted to the BOG.</td>
<td>(a) 2023-2024 FCOB (b) FCO Budget Guide (c) Capital Funding Project Certification Forms</td>
<td></td>
</tr>
<tr>
<td>DISC-2</td>
<td>Space Utilization Study Follow-Up</td>
<td>Varnell</td>
<td>This item is to present updates on action items resulting from the space utilization study.</td>
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<td>(a) Space Policy Guide</td>
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<tr>
<td>INFO-1</td>
<td>FY2024 Facilities and Infrastructure Committee Work Plan</td>
<td>McAlpin</td>
<td>This item is presented to provide committee members the opportunity to review and offer further input on the FY2024 work plan.</td>
<td>(a) FY24 FACC Work Plan</td>
<td></td>
</tr>
<tr>
<td>INFO-2</td>
<td>Campus Master Plan Neighborhood Meeting Minutes</td>
<td>Varnell and Martin</td>
<td>This item is provided to inform the committee regarding academic and athletic project development status as required by the 2020-30 Campus Master Plan.</td>
<td>(a) Campus Master Plan Neighborhood Meeting Minutes (8/9/23)</td>
<td></td>
</tr>
<tr>
<td>INFO-3</td>
<td>2022-2023 Fixed Capital Outlay Budget Update</td>
<td>Varnell</td>
<td>This item is provided to inform the committee regarding estimated expense to actuals for the 2022-23 FCOB in accordance with UCF Policy 3-211, University Budget Process. This item will also be presented to BUDC.</td>
<td>(a) 2022-2023 Fixed Capital Outlay Budget Update</td>
<td></td>
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<td>INFO-4</td>
<td>Comprehensive Report on Construction-Related Activity</td>
<td>Varnell</td>
<td>This item is provided to review and assess construction-related activities at the university.</td>
<td>(a) Comprehensive Report on Construction-Related Activity (b) Current Projects FY 2022-23 (c) Projects Completed in FY 2022-23 (d) Major and Minor Project Change Order Report</td>
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<td>INFO-5</td>
<td>August 2023 IT Update</td>
<td>Hall</td>
<td>This item reviews IT transformation program status.</td>
<td>IT Update August 2023</td>
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<td>INFO-6</td>
<td>2022-2023 Facilities and Business Operations Annual Report</td>
<td>Varnell</td>
<td>To provide Committee members the opportunity to review the inaugural 2022-2023 Facilities and Business Operations Annual Report</td>
<td>2022-2023 Facilities and Business Operations Annual Report</td>
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# UCF Board of Trustees 2023-2024 Committee Workplan
## FACILITIES AND INFRASTRUCTURE

**Wednesday, November 15, 2023 (Regularly Scheduled, Board Cycle 2)**

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<td>Space Utilization Study</td>
<td>Varnell/Bates</td>
<td>This item is to present updates on action items resulting from the space utilization study.</td>
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<td>(a) Space Utilization Action Items</td>
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<td>DISC-2</td>
<td>Campus Master Plan Process</td>
<td>Varnell/Martin</td>
<td>Provide the Board with an overview of the CMP process and schedule milestones.</td>
<td></td>
<td>(a) PowerPoint</td>
</tr>
<tr>
<td>DISC-3</td>
<td>Real Estate Asset Monetization Strategies</td>
<td>Varnell/Bates</td>
<td>This item is to present strategies on evaluating monetization strategies for real estate assets.</td>
<td></td>
<td>(a) Real Estate Asset Monetization Strategies</td>
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# UCF Board of Trustees 2023-2024 Committee Workplan

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<td>DISC-2</td>
<td>Facilities Operations Cost Data Indicators</td>
<td>Varnell</td>
<td>This item is provided to inform the committee of key cost data indicators within Facilities Operations.</td>
<td></td>
<td>(a) Gordian Presentation</td>
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<td>(a) Campus Master Plan Neighborhood Meeting Minutes (date TBD)</td>
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<td>INFO-2</td>
<td>2023-2024 Fixed Capital Outlay Budget Update as of December 31, 2023</td>
<td>Varnell</td>
<td>This item is provided to inform the committee regarding remaining project balances as of Dec. 31, 2023, and estimated expense compared to actuals for the period July 1, 2023, through Dec. 31, 2023, for the 2023-24 FCOB. This item will also be presented to BUDC.</td>
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## UCF Board of Trustees 2023-2024 Committee Workplan

### FACILITIES AND INFRASTRUCTURE

**Thursday, June 13, 2024 (Regularly Scheduled, Board Cycle 4)**

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<tr>
<td>FACC-1</td>
<td>Five-Year Capital Improvement Plan</td>
<td>Varnell</td>
<td>To recommend approval of the Five-year Capital Improvement Plan to the Board of Trustees.</td>
<td>The CIP is required to be approved annually by the BOT and submitted to the BOG.</td>
<td>(a) Capital Improvement Plan Overview Presentation</td>
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<td>(b) Cover Letter</td>
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<td>(c) PECO Projects</td>
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<td>(d) CITF Projects</td>
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<td>(e) Back of Bill Projects</td>
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<td>(f) PECO Project Detail</td>
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<tr>
<td>DISC-1</td>
<td>Facilities Condition Assessment</td>
<td>Varnell</td>
<td>This item is provided to update the committee on progress associated with the university’s deferred maintenance/capital reserves program.</td>
<td></td>
<td>(a) Facilities Condition Data Review &amp; Funding Discussion</td>
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<td>Space Utilization Study</td>
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<td>(d) Major and Minor Project Change Order Report</td>
</tr>
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<td>INFO-2</td>
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</table>
Board of Trustees
Facilities and Infrastructure Committee

September 27, 2023

Agenda Item
INFO-2: Campus Master Plan Neighborhood Meeting Minutes

Proposed Board Action
No action required, for information only.

Authority for Board of Trustees Action
N/A

Supporting Documentation Included
Attachment A: August 9, 2023 Campus Master Plan Neighborhood Meeting Minutes

Facilitators/Presenters
Jon Varnell, Vice President for Administrative Operations
Bill Martin, University Architect, Planning Design and Construction
Objective

To provide Committee members the opportunity to review meeting minutes from the August 9, 2023, Campus Master Plan Neighborhood Meeting.

Summary of Key Observations/Recommendations

The purpose of the August 9, 2023, Campus Master Plan Neighborhood Meeting was to update UCF’s neighboring communities on current and upcoming construction projects in accordance with the 2020-30 Campus Master Plan. The attached meeting minutes provide a summary of the objective and corresponding agenda items discussed at this meeting.

Additional Background

In accordance with Intergovernmental Policy 1.7.6 of the 2020-30 Campus Master Plan, the University will continue to keep neighboring communities apprised of development plans by hosting biannual Neighborhood Meetings.

Rationale

The Board of Trustees has requested that Campus Master Plan Neighborhood Meeting minutes be provided to the Facilities and Infrastructure Committee for informational purposes.

Implementation Plan

N/A

Resource Considerations

N/A

Conclusion

The attached meeting minutes serve as a formal record of the August 9, 2023, Campus Master Plan Neighborhood Meeting.
MEETING MINUTES

Project: Neighborhood Meeting
Notes By: Bill Martin, PCD University Architect
Bldg / Rm#: N/A - virtual

Job Number: N/A
Meeting Location: Microsoft Teams meeting
Meeting Date & Time: Wednesday 8/9/23, 6:00pm

UCF Attendees:
Bill Martin, PDC
David Hansen, UCF Athletics
Chris MacDonald, Student Neighborhood Relations
Carl Metzger, UCF Police
Bridget Keefe, Deputy Chief of Staff, External Affairs & Community Relations
Suzy Hutson, PDC
Carl Jackson, Facilities Operations

Neighbor Attendees:
Ron Brooke, University Estates
Donna DeGregory, University Estates
RJ Mueller, University Estates
* 18 additional residents were invited, but did not attend

Vendor Attendees:
Frank Bellomo, GAI Consultants
Branson Fitzpatrick, Pirtle Construction
Nicole Daniel, McKissack Construction
Ryan Minton, DPR Construction

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

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

The content of this meeting was very similar to the January 2023 presentation. The presentation is on the main page of our Planning, Design and Construction website www.fp.ucf.edu, at this link: https://fp.ucf.edu/wp-content/uploads/projects/080923%20Neighborhood%20Meeting.pdf

FORMAT:
PDC held this meeting as an online meeting. A number of actions were taken to boost attendance of the meeting:

- The meeting time was coordinated with Ron Brooke, a highly engaged representative of the neighborhood immediately east of UCF (University Estates)
- The meeting was advertised 2 weeks ahead of time on the PDC website.
- Bill Martin (PDC) sent an email invitation to over 50 people who have attended the meeting in the last 2 years.
MEETING MINUTES:

1) **GENERAL** - Bill Martin opened the meeting, and took a roll call of those in attendance.

2) **NEIGHBORHOOD UPDATE PRESENTATION** – Bill Martin shared his screen and walked through a PowerPoint presentation covering the following topics (see link to the PowerPoint above):

   a. **PLANNING, DESIGN AND CONSTRUCTION (PDC) BASICS** (data from June 2023 BOT meeting)
      i. PDC’s role at the university
      ii. Project Volume
      iii. Project Size
      iv. Project Types

   b. **SAMPLE PROJECTS**
      i. Pictures showing example minor projects – research, classrooms, tech fees, offices, retail/restaurant, athletics, deferred maintenance, etc.
      ii. Pictures showing select major projects (over $4M)
         1. Library Renovation - level 3 renovation opened March 2023, level 4 in design
         2. College of Nursing
         3. Football Campus
      iii. Alafaya Trail Pedestrian Safety Project
         1. Orange County managing project – bidding is complete, should see construction start in Fall 2023.
         2. Adds a 4’ tall guardrail along the entire length of UCF property to discourage pedestrians from crossing this street, except at traffic lights.
         3. Adds a 10-foot multi-modal sidewalk with pedestrian lighting along the entire length of UCF property along Alafaya.
         4. Adds a mid-block crossing (light that will stop vehicle traffic but is only activated by a pedestrian pushing a button on either side of the road), at Alafaya and Salon Drive.
         5. Some trees are anticipated to be removed along Alafaya (especially on the south end of campus) to make room for this new guardrail and sidewalk.

   c. **CAPITAL IMPROVEMENT PLAN (CIP) 2024-25**
      i. The 2024-25 CIP was approved by the BOT at the June 2023 board meeting. The CIP includes the following priority projects:
         1. PECO (Public Education Capital Outlay funds)
            a. Research II
            b. Howard Phillips Hall renovation/remodel
            c. Discovery and Innovation Hub (formerly Learning Laboratory)
            d. Florida Solar Energy Center (FSEC) deferred maintenance
            e. Engineering Building II remodel
         2. CITF (Capital Improvement Trust Fund)
            a. Creative School for Children
            b. Recreation and Wellness Center renovation
         3. Back of Bill (Debt)
            a. Baseball renovation/remodel/addition

   d. **CAMPUS MASTER PLAN (CMP)**
      i. Bill Martin noted that the process for developing the 2025-35 CMP will begin in late fall 2023.
      ii. A schedule of milestones is currently being developed by PDC and will be shared at the next neighbor meeting in January 2024.
e. STUDENT NEIGHBORHOOD RELATIONS
   i. Chris MacDonald, Assistant Vice President for Student Success and Well-Being
      (Housing, Recreation and Wellness, Childcare, and Student Neighborhood Relations)
      presented an overview of Student Neighborhood Relations (SNR)
      1. Office Mission – To assist UCF students and community property owners with
         creating and maintaining pleasant housing experiences for UCF students who
         live off campus.
      2. Reviewed SNR Fall 2023 action items:
         a. Work with off campus partners for more apartment partnerships
         b. Host effective off campus housing fairs and events
         c. Enhance relations with apartment management

3) QUESTIONS –
   a. Ron Brooke
      i. Ron noted that he doesn’t see any solar panels on the roofs of the Football Campus
         projects. Ron also noted that closed cell foam is a good insulating product. Ron suggests
         that UCF consider these items for energy savings.
         1. Bill Martin noted that UCF is working on a partnership project with Duke Energy
            and Siemens at Research I, with a linear generator and solar panels on the roof
            of the building to offset energy consumption of the Research I building.
      ii. Ron recommended adding barriers on the south and east side of the relocated practice
          field, for sound and security.
          1. David Hansen noted that UCF is investigating a natural plant barrier at these
             edges, Ron liked this idea.
      iii. Ron asked if there was a new corporation for the stadium. Ron requested financial data
           showing actual funding spent from last year.
           1. David Hansen noted that there are no new corporations, but that there is a
              Stadium Corporation that oversees the stadium.
           2. David Hansen will provide available financial data to Ron.
   b. Bill Martin opened the floor to other neighbors and vendors, but there were no further questions.

Bill Martin thanked everyone for their participation, and the meeting was adjourned.

End of Meeting Minutes
Agenda Item
INFO-3: 2022-2023 Fixed Capital Outlay Budget Update

Proposed Board Action
No action required. For information only. This item will also be presented to the Budget and Finance Committee.

Authority for Board of Trustees Action
UCF Policy 3-211 – University Budget Process
UCF Board of Trustees – Facilities and Infrastructure Committee Charter

Supporting Documentation Included
Attachment A: 2022-2023 Fixed Capital Outlay Budget Update

Facilitators/Presenters
Jon Varnell, Vice President for Administrative Operations
Objective

This item informs the committee of estimated expense to actuals for the 2022-2023 Fixed Capital Outlay Budget (FCOB) in accordance with UCF Policy 3-211, University Budget Process.

Summary of Key Observations/Recommendations

2022-2023 actual expenditures were $34M, and encumbrances on June 30, 2023, were $14M for a total of $48M, primarily attributed to:

- Carryforward small projects $6.2M
- Biology renovation- Carryforward $4.1M
- Communication and Media Building- Carryforward $3.2M
- Library renovation- CITF $7.9M
- College of Nursing- SFRF $3M
- HVAC renovations- HEERF $16.9M

The FCOB estimated 2022-2023 expenditures to be $77M. Actuals were $34M, with a remaining balance of $43M. Design timelines for major projects like Biological Sciences, Chemistry, and Nursing have been in design and make up for substantial portions of available funds moving forward into the 2023-2024 FCOB. This is normal as project timelines span multiple years in many cases due to planning, design, and workload.

Staffing shortages and the overall volume of work held up some of the smaller and deferred maintenance projects. More recently, the Planning Design and Construction team has added five portfolio and project managers, and four temporary staff to be in a better position for handling the increase in volume going forward. In addition, key leadership roles have been filled. Since the beginning of last fiscal year, the Assistant Vice President of Planning, Design, and Construction and the Assistant Vice President of Facilities Operations have been filled, allowing time to plan and monitor progress, rather than managing day-to-day operations.

Resources have been directed during the period to university priorities such as planning for the Football Campus, the Nursing Building, HEERF HVACs, Biological Sciences, and Chemistry. The newly established project intake process for projects over $2M was managed by the Capital Project Planning Committee. Work is underway to use this same mechanism for projects under $2M. This will allow longer lead times for facilities to plan staffing availability and focus on design for some projects this fiscal year, so work is ready when funding materializes.
Additional Background

Ongoing projects from this update will be carried forward and included in the 2023-2024 FCOB. The 2023-2024 FCOB is presented to the Facilities and Infrastructure Committee as a discussion item, and an action item for the Budget and Finance Committee.

Rationale

The FCOB demonstrates the university’s commitment to creating an environment that allows the UCF community to unleash their potential and make UCF a university for the future. Investment in the upkeep of our facilities ensures we have state-of-the-art buildings that help with the recruitment and retention of high-quality researchers, professors, administrators, and students.

Implementation Plan

This FCO update completes this cycle of reporting. Ongoing projects will transfer to the new FCOB presented to the Facilities and Infrastructure Committee as a discussion item, and an action item for the Budget and Finance Committee.

Resource Considerations

Projects included in the update were previously approved in the 2022-2023 Fixed Capital Outlay Budget.

Conclusion

This update provides visibility on the progress and funding commitments made in support of the university’s capital plan to the Board of Trustees.
### 2022-23 Fixed Capital Outlay Budget Update

As of June 30, 2023

#### Education & General (E&G) Operating Projects

Consolidated data set of all FCO projects, as defined in Board reg 14.001, funded from current year E&G operating funds. No individual project funded in whole or in part shall exceed $1M per Board reg 14.001.4.9.1.

<table>
<thead>
<tr>
<th>Total Project(s)</th>
<th>Source</th>
<th>Amount</th>
<th>New Projects and Cost Revisions</th>
<th>Revised Project Cost</th>
<th>Expenditures</th>
<th>Encumbrances</th>
<th>Balance</th>
<th>9/30/23</th>
</tr>
</thead>
<tbody>
<tr>
<td>E&amp;G Operating</td>
<td>-</td>
<td>1,000,000</td>
<td>-</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>-</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

#### Carryforward (CF) - Small Projects

Consolidated data set of all FCO projects with a cost of $1M or E&G funded in whole or in part from FYF00 funds pursuant to Board reg 14.001.4.9.3. Includes replacement of buildings less than 10,000 sf. For this single line item in the CF budget, a list in individual projects in the Carryforward Operating Plan (CFOP).

<table>
<thead>
<tr>
<th>Revised Project Cost</th>
<th>9/30/23</th>
<th>Balance</th>
<th>Encumbrances</th>
<th>Expenditures</th>
<th>Source</th>
<th>Amount</th>
<th>New Projects and Cost Revisions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity CFSP</td>
<td>2,591,240</td>
<td>2,591,240</td>
<td>148,932</td>
<td>20,991,140</td>
<td>-</td>
<td>1,000,000</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Carryforward (CF) - Large Projects

Any FCO project funded in whole or in part from FYF00 funds, which total individual FCO project exceeds $1M pursuant to Board reg 14.001.4.9.4. and expended funds detail above. May also be listed as an at- risk project due to unclear under related State Appropriation Project and then Appropriation Projects.

<table>
<thead>
<tr>
<th>Revised Project Cost</th>
<th>9/30/23</th>
<th>Balance</th>
<th>Encumbrances</th>
<th>Expenditures</th>
<th>Source</th>
<th>Amount</th>
<th>New Projects and Cost Revisions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>1,270,000</td>
<td>1,270,000</td>
<td>26,666</td>
<td>29,840,190</td>
<td>-</td>
<td>4,500,000</td>
<td>-</td>
</tr>
</tbody>
</table>

#### State Appropriated Projects:

This category includes all FCO projects funding originally appropriated in the FCO budget by the State of Florida. Funding priority defined per section 14.001.4.9.5. These funds should never be included in the operating budget. Examples, PECO (including Sum-of-Digits) and CITF. Reference Board reg 14.001.4.9.5.2(2). For the purposes here, all budgets $20,000 or less can be consolidated into a single line item.

<table>
<thead>
<tr>
<th>Revised Project Cost</th>
<th>9/30/23</th>
<th>Balance</th>
<th>Encumbrances</th>
<th>Expenditures</th>
<th>Source</th>
<th>Amount</th>
<th>New Projects and Cost Revisions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>1,270,000</td>
<td>1,270,000</td>
<td>26,666</td>
<td>29,840,190</td>
<td>-</td>
<td>4,500,000</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Comments

Difference primarily consists of Biology Annex ($2M), rifle #6 replacement ($1.2M), stormwater utility infrastructure ($557,632), and various deferred maintenance ($152,063).

The Biology Annex has been cancelled as funding was diverted to other university priorities. Unspent funds on continuing remaining projects are included in the 2023-24 Fixed Capital Outlay Budget.
<table>
<thead>
<tr>
<th>Category</th>
<th>Project Title/Name</th>
<th>Description</th>
<th>Total Project(s) Cost</th>
<th>Revised Project Cost</th>
<th>Expenditures</th>
<th>Encumbrances</th>
<th>Balance 9/30/23</th>
<th>FCO Budget Estimated Expense 7/1/22 - 6/30/23</th>
<th>Actuals 7/1/22 - 6/30/23</th>
<th>Difference</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Burnett School of Biomedical Sciences Controls Upgrade</td>
<td>Upgrade the controls of the Burnett Bio-Medical Sciences Building</td>
<td>989,485 PECO</td>
<td>$989,485</td>
<td>$981,782</td>
<td>230,776</td>
<td>116,946</td>
<td>581,159</td>
<td>243,437</td>
<td>317,722</td>
<td>Functional performance testing of the controls in progress. Next steps include commissioning of the system and project close-out.</td>
<td></td>
</tr>
<tr>
<td>Education Complex Fire Alarm Replacement</td>
<td>Education Complex Fire Alarm Replacement</td>
<td>443,514 403,414</td>
<td>$443,514</td>
<td>$390,476</td>
<td>-</td>
<td>-</td>
<td>589,583</td>
<td>44,351</td>
<td>-</td>
<td>Contract has been awarded and kick-off meeting held. Contractor submitting for necessary permits.</td>
<td></td>
</tr>
<tr>
<td>College of Nursing Building</td>
<td>College of Nursing Building</td>
<td>$29,000,000 443,514</td>
<td>$29,000,000</td>
<td>$706,208</td>
<td>2,977,551</td>
<td>25,316,241</td>
<td>2,900,000</td>
<td>706,208</td>
<td>2,150,700</td>
<td>Archibald Engineer selected. Program verification completed December 2022. Schematic design in progress. Project was reported as PECC on the FCO Budget. Early Release Package #1 for generator and transfer switch approved and ordered. Funding source has been revised to Contracts &amp; Grants to reflect Federal State Fiscal Recovery Funds (SFRF) award.</td>
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<tr>
<td>Non-Appropriated Projects</td>
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<tr>
<td>Rich Athletic Center-Interior Buildout</td>
<td>Buildout of addition</td>
<td>$9,528,000 443,514</td>
<td>$9,528,000</td>
<td>$(401,350)</td>
<td>9,126,650</td>
<td>9,126,650</td>
<td>-</td>
<td>-</td>
<td>596,546</td>
<td>116,155</td>
<td>401,390</td>
</tr>
<tr>
<td>HVAC renovations to prevent the spread of COVID-19 through air filtration systems</td>
<td>HEERF Air Quality Improvement Projects</td>
<td>$29,000,000 443,514</td>
<td>$29,000,000</td>
<td>$(252,912)</td>
<td>28,747,088</td>
<td>28,747,088</td>
<td>-</td>
<td>-</td>
<td>516,072</td>
<td>17,541,796</td>
<td>14,991,414</td>
</tr>
<tr>
<td>Student Union Roof and Building Envelope Repairs</td>
<td>Student Union Roof and Building Envelope Repairs</td>
<td>$2,611,998 443,514</td>
<td>$2,611,998</td>
<td>$(151,914)</td>
<td>2,763,912</td>
<td>2,763,912</td>
<td>430,454</td>
<td>2,155,312</td>
<td>1,928,304</td>
<td>369,539</td>
<td>1,038,713</td>
</tr>
<tr>
<td>Individual Projects under $2M</td>
<td></td>
<td>$3,741,908 443,514</td>
<td>$3,741,908</td>
<td>$(643,671)</td>
<td>3,098,237</td>
<td>3,098,237</td>
<td>430,717</td>
<td>428,722</td>
<td>2,662,786</td>
<td>3,571,674</td>
<td>196,053</td>
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<td><strong>TOTALS</strong>:</td>
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<td><strong>251,610,882</strong></td>
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</tbody>
</table>
Agenda Item
INFO-4: 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 2022-23 (as of June 30, 2023)
Attachment C: Projects Completed in FY 2022-23 (July 1, 2022 to June 30, 2023)
Attachment D: Major and Minor Project Change Order Report FY 2022-23 Q4

Facilitators/Presenters
Jon Varnell, Vice President for Administrative Operations
Ben Davis, Assistant Vice President, Planning Design and Construction
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:

- FY2022-23 Fourth Quarter (Q4) summary of Planning, Design and Construction (PDC) projects:
  - Projects completed FY2022-23 (173 projects with a value of $27.7M)
  - Projects under current management (as of 6/30/23) – by phase, cost, and type
  - Project schedules

- Project Update
  - College of Nursing Building - the project continues on budget and schedule. The design development phase has been completed and the design team is working on 50% construction documents. The first early release package (switchgear, generator) and second early release package (exterior skin) have been accepted.
  - Chemistry Renovation - advanced planning has been completed. The engineer is working on schematic design. Construction documents are expected to be completed by the end of calendar year 2023.
  - Biological Sciences Renovation - advanced planning has been completed. The engineer has completed schematic design and is working on design development. Construction documents are expected to be completed by the end of calendar year 2023.
  - Linear Generator - the project is in the construction documents phase. However, additional input from our partner Duke Energy is required to complete the design of the project. The project schedule may be delayed, depending on input from Duke Energy.
  - Football Campus - design development has been completed on five projects: Practice Field relocation, Coach’s Building, Recovery Cove, Parking/Promenade, and the Wayne Densch 77 building remodel/renovation. The West Tower project has completed conceptual schematic design.
  - UCF at Daytona State College (DSC) - $10M of non-recurring funding has been provided for improvements to the UCF occupied facilities at Daytona State College, in order to enhance programs related to risk management and insurance. Initial site visits have taken place with PDC and DSC staff, and the PDC team is evaluating the most efficient project delivery method for executing this work.
John C. Hitt Library Renovation/Remodel – the third floor of the library renovation/remodel was completed on time and under budget and opened to students in March 2023. While no new CITF funding was approved for the library in this year’s Capital Improvement Plan, the project does have approximately $23.6M of remaining funding from prior allocations. The university has determined that the most impactful use of these funds will be on the fourth floor, as this floor will have the most student study space. Additionally, the $3.3M of funds previously approved by the Board for additional automatic retrieval storage will be used for fixed storage due to the lack of need for, and high cost of, additional automatic retrieval storage.

Additional Studies - multiple planning studies (building programs, land use studies, etc.) are underway, as listed in the attached slides.

**Additional Background**

Agenda packet attachments:
- Attachment A: Comprehensive Report on Construction-Related Activity
- Attachment B: Current Projects FY 2022-23 (as of June 30, 2023)
- Attachment C: Projects Completed in FY 2022-23 (July 1, 2022 to June 30, 2023)
- Attachment D: Major and Minor Project Change Order Report FY 2022-23 Q4

**Rationale**

This agenda item is intended to support the Committee’s review and assessment of construction-related activity as outlined in the Facilities and Infrastructure Committee Charter.

**Implementation Plan**

N/A

**Resource Considerations**

N/A

**Conclusion**

This agenda item is intended to provide Trustees with an overview of construction-related activities at the university.
Comprehensive Report on Construction Related Activity

Planning, Design and Construction
FY 2022-23 Q4 PROJECT SUMMARY
PROJECT VALUE UNDER CURRENT MANAGEMENT
As of June 30, 2023

PROJECT VALUE COMPLETED
FY 2022-23
July 1, 2022 to June 30, 2023

$303.6M

$27.7M
PROJECTS BY PHASE

As of June 30, 2023

287
Current Projects

75%

14%

11%

Design

Permit

Construction

Close-out

Awaiting Customer

Temporary Hold

216
ACTIVE PROJECTS

39

32

COMPLETED – 173
7/1/22 to 6/30/23

Current Projects Only
Total above does not include Completed or Cancelled Projects
PROJECTS BY COST

As of June 30, 2023

Current Projects

32% UNDER $50K
(59 PROJECTS)

25% $50K to $200K
(47 PROJECTS)

35% $200K to $4M
(64 PROJECTS)

8% OVER $4M
(15 PROJECTS)

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

As of June 30, 2023

Current Projects

287

MEP Systems / Utility – 24%
Office / Classroom – 18%
Athletics – 10%
Life Safety / Code - 10%
Research - 8%
Capital Projects – 7%
Grounds / Infrastructure – 6%
Tech Fee - 4%
Mobile Carriers - 4%
Access Control / Camera – 4%
Building Envelope – 3%
Retail / Restaurant – 2%

Current Projects Only
does not include Completed Projects

2%
3%
4%
6%
7%
8%
10%
23%
24%

PROJECT SCHEDULES

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
</tr>
</thead>
<tbody>
<tr>
<td>Football Campus ($56.6M)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>College of Nursing ($48.7M)</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Chemistry Repairs &amp; Maintenance ($5.0M)</td>
<td></td>
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<tr>
<td>Chemistry Renovation ($50.6M)</td>
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<tr>
<td>Biology Repairs &amp; Maintenance ($6.0M)</td>
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<tr>
<td>Biology Renovation ($31.6M)</td>
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<tr>
<td>Library Level 3 ($11.8M)</td>
<td></td>
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<tr>
<td>Library Level 4 &amp; ARC ($28.4M)</td>
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<td>Linear Generator ($1.8M)</td>
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<td>Communication &amp; Media Blog, Air Quality ($4.5M)</td>
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<td>Downtown Energy Plant Increase Capacity ($4.2M)</td>
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**Campus Parking Studies**
- Evaluate Parking Deck
- Evaluate Surface Lot Conditions
- ADA Assessments

**Planning & Studies**
- Rowan Campus Plan
- Campus Core Landscape Study
- Research & Advanced Planning
- Housing Expansion Advanced Planning
- Student Success Center Advanced Planning

**Capital Improvement Plan, CPFPC process**

<table>
<thead>
<tr>
<th>Action</th>
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<tr>
<td>Survey</td>
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<td>Review</td>
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<td>Accept</td>
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**Campus Master Plan 2025-2055**

**Key**
- Planning
- Advertisement
- Selection
- Design
- Building/Planning
- Construction
- Planning Efforts
- Parking Studies
- DOT Approval
College of Nursing
COLLEGE OF NURSING
View from Lake Nona Boulevard Looking West
Chemistry

Biology
CHEMISTRY

BUDGET - $40M

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

PROJECT SCOPE

• 49,073 gsf existing building plus 4,800 gsf new support area (exit stairs, restrooms, prep rooms)
• Multi-phase remodel/renovation
  • New mechanical and controls for the entire building
  • Adds 2 organic chemistry labs
  • Solves life-safety issues, modernizes labs
New organic chem labs on levels 2&3 (4 total, 2 new), adjacent new MEP rooms to avoid roof equipment

Existing organic chem labs (2 total) become regular labs

Old egress stair removed, restrooms expanded

Courtyard enclosed on levels 2&3, egress stairs added

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

BUDGET- $5M
- E&G CF - $5M

PROJECT SCOPE
- Three new AHUs, new pumps
- 233 valves replaced for controls upgrade
BUDGET- $31.6M

- Federal Funds - $21.6M
- E&G CF - $10M requested

PROJECT SCOPE

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

BUDGET- $8.8M
- $4.7M UCF
- $4M Duke Energy
- $85K Siemens

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

1) Field Relocation
2) Coaches Building
3) McNamara Cove
4) Parking Lot / Promenade
5) Wayne Densch 77 Renovation
UCF at Daytona State College

Insurance and Risk Management Program
UCF AT DAYTONA STATE COLLEGE
Deferred maintenance needs:

- Roof, canopy replacement
- Wood window replacement
- Exterior signage/branding
- Interior refresh
Deferred maintenance needs:
- Brick, roofing, handrail repairs
- Wood window replacement
- Exterior signage/branding
- Interior refresh
Library Next Phase
PROJECT SCOPE

- Level 3 renovation complete, opened to students March 2023
- The library did not get an additional allocation of CITF funds this year; however, the project does have $23.6M+ of prior CITF allocations for future phases
- Next phase of design/construction will build fixed storage in the remaining ARC space, and renovate Level 4 to maximize student impact
Level 3 Renovation
Additional Items
ADDITIONAL STUDIES

- Baseball Renovation
- Advanced Planning
  - Research II
  - Student Success Center
  - Howard Phillips Hall Renovation/Remodel
  - Housing (demand study, main campus programming)
  - Campus Core Land Use Plan, North East Sector Land Use Plan (athletics, arboretum, academics)
  - Rosen Campus Plan
- Campus Master Plan update (starts Fall 2023, for November 2024 BOT approval)
SENATE BILL 7026  
“CARRY-FORWARD FLEXIBILITY BILL”

- The Consultant's Competitive Negotiation Act (CCNA) prohibits universities from bidding on professional services: Architects, Engineers, Landscape Architects, and registered Surveyors
- SB7026 removes the State University System from complying with the CCNA
- Board of Governors must develop a new procurement process by October 1
- UCF will provide input to the BOG staff related to this new system
- Will allow UCF to bid on professional services; this will especially affect smaller continuing service projects
<table>
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<tr>
<th>Name</th>
<th>Project Manager</th>
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<th>Current Budget</th>
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<td>23115001 B0115 Academic Villages POD Convenience Store - Add Security Cameras</td>
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<td>23812500 B0125A Partnership 3 RM 500 Addition of ADA Door Opener</td>
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<td>23050005 B0050 Arena Venue Upgrades to Exterior Doors</td>
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<td>23050008 B0050 Arena Venue Access Upgrades - Biometrics</td>
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<td>23050009 B0050 Arena Venue Conversion of Storage Area to Athletic Training Room</td>
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<td>23050018 B0050 Arena Install Camera at Basketball Practice Courts</td>
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<td>23050017 B0050 Arena Office Renovation at Former Bank Area</td>
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<td>23050020 B0050 Arena Install Shot Tracker</td>
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<td>23077001 B0077 WO52 Modification of Electrical for iPads in Weight Room</td>
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<td>23082003 B0082 John Euliano Park Replace Fence South End of Soccer Field</td>
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<td>23082004 B0082 John Euliano Park Installation of Pitch Clocks</td>
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<td>23125001 B0125A Softball Stadium A Roof Remodel</td>
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<td>23128001 B0128 Nicholson Field House Installation of Disinfection System in Duct</td>
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<td>23135004 B0135 Stadium RM 601 / 602 Replace A/C Units</td>
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<td>23135006 B0135 Stadium LED Lighting Upgrade to Show-Mode Package</td>
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<td>23135007 B0135 Stadium Addition of LED Panels</td>
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<td>23135009 B0135 Stadium Aiming Replacement</td>
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<td>23135010 B0135 Stadium Seal Walkways</td>
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<td>23135011 B0135 Stadium Replace HVAC Unit in Control Room</td>
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<td>23135012 B0135 Stadium Installation of 3 Water Fountains with Bottle Filters</td>
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<td>23050010 B0050 Arena Venue Upgrade of Third-Floor Dining Room</td>
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<td>23050013 B0050 Arena Venue Upgrade Show / Sport Lighting in Competition and Seating Area</td>
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<td>23082002 B0082 John Euliano Park Bull Pen Phones</td>
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<td>23135002 B0135 Stadium Replace Clocks at Football Practice Field</td>
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<td>23135005 B0135 Stadium Drone Detection System Antenna</td>
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<td>23140004 B0142 Soccer practice field power for camera system</td>
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<td>23030001 B0030 Brevard Hall Roof Replacement</td>
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<td>23050001 B0050 Lake Claire Switch Room Exterior Storm Door</td>
<td>John Hall Walker II</td>
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<td>22077003 B0077 Wayne Densch 77 North Telecom Switch Room Exterior Storm Door</td>
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<td>23304001 B0034 South Telecom Switch Room Exterior Storm Doors</td>
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<td>21905001 B0900 Roof Replacement Upgrades</td>
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<td>21908002 B0906 Exterior Building Envelope, Curtain Wall and Store Front Replacement</td>
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<td>UCF-402B Football Campus - Coaches Building</td>
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<td>UCF-401 B0119 Arts Complex Phase II</td>
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<td>UCF-404 Library ARC Alakes 4 &amp; 5</td>
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<td>Maria Yebra-Termour</td>
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<td>22815204 B0152 P5 Monument Sign Installation</td>
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<td>23CWP008 Campus-Wide Electric Vehicle Charging Stations Campus Installs</td>
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<td>22EXT002 BEXT F&amp;S Storage Expansion of Conex Cove</td>
<td>Robert Sharp</td>
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<td>23P29001 RSN Ground Water Monitoring Well for Universal</td>
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<td>22CWP002 Surface Parking Lot Condition Assesment</td>
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<td>22163001 B0163 Band Practice Facility Field Lighting Project</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Grounds / Infrastructure</td>
<td>$660,030.71</td>
</tr>
<tr>
<td>22EXT002 B0153 Parking Lot B9 &amp; B10 Upgrade</td>
<td>Donna Palmsciano</td>
<td>Active-Funded</td>
<td>Grounds / Infrastructure</td>
<td>$719,118.50</td>
</tr>
<tr>
<td>22598001 B0088 RWC Turf Field Replacement</td>
<td>George Hayner</td>
<td>Active-Funded</td>
<td>Grounds / Infrastructure</td>
<td>$946,010.51</td>
</tr>
<tr>
<td>22EXT001 B0153 Full Depth Reclamation of Lot H2, H3, H4</td>
<td>Donna Palmsciano</td>
<td>Active-Funded</td>
<td>Grounds / Infrastructure</td>
<td>$1,158,608.38</td>
</tr>
<tr>
<td>22CWP001 JCI Central Station Monitoring Radio Mesh</td>
<td>Brian Hussey</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>22001606 B001 MHI Fire Damper Replacements</td>
<td>Christina Rogers</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>23450005 B0045 B10 Elevator Upgrades</td>
<td>Christina Rogers</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>23CWP100 Elevator Door Lock Monitoring (Conocation Corp)</td>
<td>Christina Rogers</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>23590077 B0502 Student Union Rear Exterior Staircase Repair</td>
<td>Jay Malcolm</td>
<td>Temp Hold</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>23508001 B0106 CB2 Exterior Steps - Replacement</td>
<td>Joanne Toole</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>23181001 B0161 Bansal (Propagation) House Repairs</td>
<td>Maria Yebra-Termour</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>23493002 B0403 Delta Delta Fire Alarm Installation</td>
<td>Maria Yebra-Termour</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>23GRP001 Corruptions of Boiler Room Violations in B0101, B0108, B0156, B0157, B0158, B0034</td>
<td>Maria Yebra-Termour</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>23160001 B0169 Ultra Garage Fail Prevention</td>
<td>Robert Sharp</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>22ADG001 B0079, B040, B075 General Purpose Classroom ADA Survey</td>
<td>Robert Sharp</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>22EXT003 EKT Audio Signaling for Visually Impaired Pedestrian at Crosswalks</td>
<td>Robert Sharp</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
</tr>
<tr>
<td>24EAG001 B0093, B0066, B0123, B012 General Purpose Classroom ADA Studies</td>
<td>Robert Sharp</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
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<tr>
<td>24ADG002 B0091, B0806, B0119 General Purpose Classroom ADA Studies</td>
<td>Robert Sharp</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>TBD</td>
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<tr>
<td>23CWP004 Elevator Door Lock Monitoring (Housing)</td>
<td>Robert Sharp</td>
<td>Active-Not Funded</td>
<td>Life Safety / Code</td>
<td>$54,021.35</td>
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<tr>
<td>23052005 Student Union Elevator Door Lock Monitoring</td>
<td>Christina Rogers</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>$89,800.00</td>
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<tr>
<td>22950001 B0890 CPGI Security Improvements to Amelia Garage</td>
<td>Christina Rogers</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>$76,525.42</td>
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<tr>
<td>22950001 B0890 Library 5th Floor Balcony Structural Repairs</td>
<td>Jay Malcolm</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>$79,352.13</td>
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<tr>
<td>2215002 B0015 OPAC Access Control &amp; Magnetic Hold Open Integration</td>
<td>Christina Rogers</td>
<td>Close-out</td>
<td>Life Safety / Code</td>
<td>$99,650.31</td>
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<tr>
<td>17150002 B0150 Replace FAS Monitoring Digital System</td>
<td>David Edgar</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>$127,721.38</td>
</tr>
<tr>
<td>22133001 B0133 TWR 4 Fire Panel System Replacement</td>
<td>David Edgar</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>$158,879.27</td>
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<tr>
<td>22132001 B0132 TWR 3 Fire Panel System Replacement</td>
<td>David Edgar</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>$220,644.44</td>
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<tr>
<td>23CWP002 CWP Elevator Door Lock Monitoring (E&amp;G)</td>
<td>Christina Rogers</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>$300,000.00</td>
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<td>23010001 B10 Oceania Hall Fire Alarm Replacement</td>
<td>Jose Davila</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>$489,119.09</td>
</tr>
<tr>
<td>2201002 B0021 Educational Complex &amp; Gym Fire Alarm Replacement</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>$588,982.99</td>
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<td>23CWP003 B0037 Parking Garage Static LPR Camera Garages A, C, D, H, I, ROSEN</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Life Safety / Code</td>
<td>$603,858.84</td>
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<tr>
<td>23104001 Nike 104 and 105 Replace Fire Alarm System</td>
<td>Jose Davila</td>
<td>Active-Funded</td>
<td>MEP Systems / Utility</td>
<td>TBD</td>
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<tr>
<td>23060002 B0006 NDP replacement CMIB building East side</td>
<td>Brian Hussey</td>
<td>Active-Funded</td>
<td>MEP Systems / Utility</td>
<td>TBD</td>
</tr>
<tr>
<td>23030003 B0033 UTILITY BUILDING I Install One Fan Coil Unit</td>
<td>David Edgar</td>
<td>Active-Not Funded</td>
<td>MEP Systems / Utility</td>
<td>TBD</td>
</tr>
<tr>
<td>Name</td>
<td>Project Manager</td>
<td>Status</td>
<td>Project Type</td>
<td>Current Budget</td>
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<tr>
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<tr>
<td>22040005 B0040 ENG1 AUH Replacement - HEERF(FBO)</td>
<td>Walter Gordon</td>
<td>Close-out</td>
<td>MEP Systems / Utility</td>
<td>$1,299,935.44</td>
</tr>
<tr>
<td>19154002 B0154 HVAC Controls Modernization</td>
<td>Jose Davila</td>
<td>Temp Hold</td>
<td>MEP Systems / Utility</td>
<td>$1,336,495.14</td>
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<tr>
<td>22120501 B0102 UCF Health Quadrangle HVAC replacement - HEERF(FBO)</td>
<td>Brian Hussey</td>
<td>Active-Funded</td>
<td>MEP Systems / Utility</td>
<td>$1,365,335.79</td>
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<tr>
<td>17054003 B0054 CBB HVAC Control System</td>
<td>Walter Gordon</td>
<td>Close-out</td>
<td>MEP Systems / Utility</td>
<td>$1,528,694.76</td>
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<tr>
<td>19053005 B0035 CREDL Replace BAS controls</td>
<td>Jose Davila</td>
<td>Active-Funded</td>
<td>MEP Systems / Utility</td>
<td>$1,560,071.04</td>
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<tr>
<td>22110202 B0102 Mike HVAC replacement - HEERF</td>
<td>Walter Gordon</td>
<td>Close-out</td>
<td>MEP Systems / Utility</td>
<td>$1,569,769.13</td>
</tr>
<tr>
<td>17051002 B0051 VAB Replacement of entire HVAC System</td>
<td>Walter Gordon</td>
<td>Close-out</td>
<td>MEP Systems / Utility</td>
<td>$1,800,000.00</td>
</tr>
<tr>
<td>22090004 B0004 CMIB Air Quality Improvement Electrical - HEERF(FBO)</td>
<td>Brain Hussey</td>
<td>Active-Funded</td>
<td>MEP Systems / Utility</td>
<td>$1,988,239.00</td>
</tr>
<tr>
<td>22120501 B0102 UCF Health Quadrangle HVAC replacement - HEERF(FBO)</td>
<td>Brian Hussey</td>
<td>Close-out</td>
<td>MEP Systems / Utility</td>
<td>$3,397,301.29</td>
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<td>22120201 B0101 Upgrade DCT CWP-Capacity for Redundancy - HEERF(FBO)</td>
<td>Brian Hussey</td>
<td>Active-Funded</td>
<td>MEP Systems / Utility</td>
<td>$4,291,871.60</td>
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<td>22120601 B0106 CMIB Air Quality Improvement Project - HEERF(FBO)</td>
<td>Brian Hussey</td>
<td>Active-Funded</td>
<td>MEP Systems / Utility</td>
<td>$4,480,135.10</td>
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<tr>
<td>22030001 B0035 UBI Sprint Equipment Removal from UCF Smokestack (ORQ20017)</td>
<td>Scott Suto</td>
<td>Close-out</td>
<td>Mobile Carriers</td>
<td>$2,535.00</td>
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<tr>
<td>22310202 B0310 South Tower - Add Boost Transformer by AT&amp;T</td>
<td>Robert Sharps</td>
<td>Close-out</td>
<td>Mobile Carriers</td>
<td>$3,205.75</td>
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<tr>
<td>22350001 B0355 North Cell Tower DISH Wireless Addition ORMQC03553B</td>
<td>Robert Sharps</td>
<td>Close-out</td>
<td>Mobile Carriers</td>
<td>$4,996.00</td>
</tr>
<tr>
<td>22300008 B0308 WUCF Tower T-Mobile Generator Installation</td>
<td>Robert Sharps</td>
<td>Active-Funded</td>
<td>Mobile Carriers</td>
<td>$5,705.00</td>
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<tr>
<td>22030302 B0032 AT&amp;T Smokestack Equipment Removal</td>
<td>Scott Suto</td>
<td>Close-out</td>
<td>Mobile Carriers</td>
<td>$6,255.00</td>
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<tr>
<td>22361001 B0361 South Cell Tower AT&amp;T Addition A2050935A</td>
<td>Not Assigned</td>
<td>Temp Hold</td>
<td>Mobile Carriers</td>
<td>$8,780.00</td>
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<tr>
<td>22020041 B0002A AT&amp;T New Site Build on Library ARC (FA 14074036)</td>
<td>Walter Gordon</td>
<td>Close-out</td>
<td>Mobile Carriers</td>
<td>$11,586.00</td>
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<tr>
<td>23810001 B0101 South Tower Verizon New Site Build (VLC 922665)</td>
<td>Robert Sharps</td>
<td>Temp Hold</td>
<td>Mobile Carriers</td>
<td>$14,513.00</td>
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<tr>
<td>22020022 B0102 Verizon Cellular Macro Site on top of the ARC</td>
<td>Jay Malcolm</td>
<td>Close-out</td>
<td>Mobile Carriers</td>
<td>$18,151.50</td>
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<tr>
<td>23130501 B0135 FBC Mortgage Stadium AT&amp;T &amp; NH GAS Upgrade (FA 12690061)</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Mobile Carriers</td>
<td>$134,940.20</td>
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<tr>
<td>23050009 B0059 Student Union RM 207 Install Ceiling Projector and Motorized Screen</td>
<td>Christina Rogers</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23070101 B0101 Conference Room Upgrade</td>
<td>Christina Rogers</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23190001 B1901 SMH1 RM104 - / RM101 150V 3P circuit for power supply</td>
<td>Christina Rogers</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>23060001 B0061 CMIB Card Services and Parking Services Space Conversion</td>
<td>Christina Rogers</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>23021003 B0201 Educational Complex &amp; Gym RM 174A and 179A 220V Outlets in ED</td>
<td>Christina Rogers</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>23020022 B0002 Library Vinyl/Carpet replacement on 1st and 5th floors</td>
<td>Donna Palmisciano</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>22130002 B0102 Linen Storage Renewal</td>
<td>Donna Palmisciano</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>22060003 B0063 RM 307 Addition of Sink and Multimedia in Valencia Art Room</td>
<td>Donna Palmisciano</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>23150002 B0150 Student Union RM 207 Install Ceiling Projector and Motorized Screen</td>
<td>Christina Rogers</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>22123006 B0123 TCH Hurricane Ride-out Hardening</td>
<td>George Hayner</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>29000001 B0001 Rosen RM102R &amp; RM110 Classroom Multimedia Upgrades</td>
<td>George Hayner</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>23050018 B0050 Areva Exterior Lighting Replacement</td>
<td>Gregory Minenna</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23010101 B0001 NH 120 Column Removal and Relocation of Power and Data</td>
<td>Joanne Toole</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23001002 B0001 NH 320 - Renovation</td>
<td>Not Assigned</td>
<td>Temp Hold</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23190501 B0150 UCF - PAM 401 Under Carpet Power Solution for New Furniture Arrangement</td>
<td>Robert Sharps</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23910501 B0150 UCF - PAM 401 Under Carpet Power Solution for New Furniture Arrangement</td>
<td>Robert Sharps</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23910501 B0150 UCF - PAM 401 Under Carpet Power Solution for New Furniture Arrangement</td>
<td>Robert Sharps</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>22116002 B0116 HEC 101 Multimedia</td>
<td>Robert Sharps</td>
<td>Temp Hold</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>22040007 B0040 ENG1 Retrofitting lab for new equipment</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23000001 B0116 TCU Data Mining Lab Electrical Upgrade 2</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23881102 B8111 Partnership 1 RM 110, 113, 120 Electrical Upgrades for Navy</td>
<td>Walter Gordon</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
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<tr>
<td>23810203 B8152 Partnership 2 - 4th Floor Terat Lock Outlet Install</td>
<td>Walter Gordon</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23050002 B0052 Student Union RM 214 Upgrade Multimedia</td>
<td>Robert Sharps</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23810204 B8151 4P RM 264 Install Electrical, Phone, and Data for Two Cubicles</td>
<td>Brian Hussey</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23000001 B0003 HEC Rosen Student Lounge Cabinets and countertop Upgrade</td>
<td>Maria Yebra-Teimouri</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>22310001 B0101 HEC Rosen Student Lounge Cabinets and countertop Upgrade</td>
<td>Maria Yebra-Teimouri</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>22310001 B0101 HEC Rosen Student Lounge Cabinets and countertop Upgrade</td>
<td>Maria Yebra-Teimouri</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>22116002 B0116 HEC 101 Multimedia</td>
<td>Robert Sharps</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>23810202 B0102 RM 209 Receive Game Room Egress issues</td>
<td>Joanne Toole</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>22310002 B0102 RM 209 Receive Game Room Egress issues</td>
<td>Joanne Toole</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23500002 B0002 RM 209 Receive Game Room Egress issues</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>23810001 B0002 RM 209 Receive Game Room Egress issues</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>23810001 B0002 RM 209 Receive Game Room Egress issues</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23810001 B0002 RM 209 Receive Game Room Egress issues</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23810001 B0002 RM 209 Receive Game Room Egress issues</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
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<tr>
<td>23810001 B0002 RM 209 Receive Game Room Egress issues</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>23810001 B0002 RM 209 Receive Game Room Egress issues</td>
<td>Scott Suto</td>
<td>Active-Funded</td>
<td>Office / Classroom</td>
<td>TBD</td>
</tr>
<tr>
<td>Name</td>
<td>Project Manager</td>
<td>Status</td>
<td>Project Type</td>
<td>Current Budget</td>
</tr>
<tr>
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<tr>
<td>23PLN004 PLN - AHSC Lake Nova</td>
<td>Bill Martin</td>
<td>Planning</td>
<td>TBD</td>
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<tr>
<td>23PLN001 PLN - classroom study</td>
<td>Bill Martin</td>
<td>Temp Hold</td>
<td>Planning</td>
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<tr>
<td>23PLN007 PLN Core of Campus Study</td>
<td>Bill Martin</td>
<td>Active-Not Funded</td>
<td>Planning</td>
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<tr>
<td>23PLN002 PLN Rowan Campus Plan</td>
<td>Bill Martin</td>
<td>Temp Hold</td>
<td>Planning</td>
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<tr>
<td>23PLN008 PLN Advanced Planning</td>
<td>Bill Martin</td>
<td>Active-Not Funded</td>
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<tr>
<td>23PLN003 PLN Advanced Planning</td>
<td>Bill Martin</td>
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<td>23PLN005 PLN Campus Planning</td>
<td>Bill Martin</td>
<td>Active-Not Funded</td>
<td>Planning</td>
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<tr>
<td>22053004 B0053 CREOL, Acid Outlet</td>
<td>David Edgar</td>
<td>Active-Not Funded</td>
<td>Research</td>
<td>TBD</td>
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<tr>
<td>22053005 B0053 CREOL Vacuum Exhaust</td>
<td>David Edgar</td>
<td>Active-Not Funded</td>
<td>Research</td>
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<tr>
<td>2300102 B0091 Engineering II</td>
<td>Christina Rogers</td>
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<tr>
<td>21121005 B0121 PSB Relocation</td>
<td>David Edgar</td>
<td>Active-Featured</td>
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<tr>
<td>2305002 B0053 CREOL RM 130i</td>
<td>George Hayner</td>
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<tr>
<td>23121001 B0121 PSB Ris</td>
<td>George Hayner</td>
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<td>Research</td>
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<tr>
<td>23337001 B0337 BFRS Ana Drive</td>
<td>Walter Gordon</td>
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<td>22202021 B0202 FSEC Battery</td>
<td>Christina Rogers</td>
<td>Temp Hold</td>
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<td>$3,572.85</td>
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<td>23053002 B0053 CREOL Lab 223 Add Sink</td>
<td>Maria Yebra-Termount</td>
<td>Active-Funded</td>
<td>Research</td>
<td>$12,051.12</td>
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<tr>
<td>23119006 B0119 P2 Lab renovation</td>
<td>Maria Yebra-Termount</td>
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<td>$65,064.30</td>
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<tr>
<td>23105003 B0053 CREOL RM 160D</td>
<td>Joanne Toole</td>
<td>Active-Funded</td>
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<tr>
<td>22121007 B0121 PSB Install</td>
<td>Joanne Toole</td>
<td>Active-Funded</td>
<td>Research</td>
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<tr>
<td>20040021 B0046 Addition of DX HVAC Unit</td>
<td>George Hayner</td>
<td>Active-Featured</td>
<td>Research</td>
<td>TBD</td>
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<tr>
<td>22211002 B0121 PSB Lab 418 Renovation</td>
<td>Joanne Toole</td>
<td>Active-Funded</td>
<td>Research</td>
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<tr>
<td>22137004 B0117 Knights Plaza Gringo</td>
<td>Christopher Harris</td>
<td>Active-Funded</td>
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<td>$125,640.76</td>
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<tr>
<td>22121007 B0121 PSB Install</td>
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<td>Active-Funded</td>
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<td>$134,981.15</td>
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<td>20004021 B0046 addition of DX HVAC Unit</td>
<td>George Hayner</td>
<td>Active-Featured</td>
<td>Research</td>
<td>TBD</td>
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<td>22002005 B0002 JCH Library Cafe Remodel</td>
<td>David Edgar</td>
<td>Active-Featured</td>
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<td>22006001 B0095 RHC Upgrade</td>
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<td>Temp Hold</td>
<td>Tech Fee</td>
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<td>22008001 B0098 CB2 Upgrade</td>
<td>Robert Sharps</td>
<td>Temp Hold</td>
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<td>22053003 B0053 CREOL Upgrade</td>
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<td>Temp Hold</td>
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<tr>
<td>21120001 B0202 TF 2021 Classroom Renovation</td>
<td>Robert Sharps</td>
<td>Temp Hold</td>
<td>Tech Fee</td>
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<td>22091002 B0091 EMG2 Upgrade</td>
<td>Robert Sharps</td>
<td>Temp Hold</td>
<td>Tech Fee</td>
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<tr>
<td>22051003 B0051 VAB Upgrade</td>
<td>Robert Sharps</td>
<td>Temp Hold</td>
<td>Tech Fee</td>
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<td>22116001 B0116 LHEC Upgrade</td>
<td>Robert Sharps</td>
<td>Temp Hold</td>
<td>Tech Fee</td>
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<tr>
<td>22139001 B0139 Global Upgrade classroom tech &amp; multimedia</td>
<td>Robert Sharps</td>
<td>Active-Funded</td>
<td>Research</td>
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Printed 6/30/23
Current Projects FY 2022-23 (as of June 30, 2023)

<table>
<thead>
<tr>
<th>Name</th>
<th>Project Manager</th>
<th>Status</th>
<th>Project Type</th>
<th>Current Budget</th>
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<tr>
<td>210880001 B0080 TF 2021 Health Sciences Classroom Refresh</td>
<td>Robert Sharps</td>
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<td>Tech Fee</td>
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<tr>
<td>210450001 B0045 TF 2021 BA Classroom Refresh</td>
<td>Robert Sharps</td>
<td>Active-Funded</td>
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<th>Total Number of Projects Managed</th>
<th>Dollar Value of Projects Managed</th>
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<tr>
<td>287</td>
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## Projects Completed in FY 2022-2023 (July 1, 2022 to June 30, 2023)

<table>
<thead>
<tr>
<th>Name</th>
<th>Project Manager</th>
<th>Date Project Completed</th>
<th>Final Cost</th>
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<tbody>
<tr>
<td>21002001 B0002 Library 5th Floor Balcony Structural Repair</td>
<td>Jay Malcolm</td>
<td>07/25/2022</td>
<td>$55,276.88</td>
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<tr>
<td>21129001 B0129 TWR 1 Fire Panel System replacement</td>
<td>Jay Malcolm</td>
<td>08/15/2022</td>
<td>$114,109.49</td>
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<tr>
<td>2282A001 B0082A JEP Install sound system</td>
<td>Christopher Harris</td>
<td>08/17/2022</td>
<td>$105,587.10</td>
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<tr>
<td>22128001 B0128 NH Field Camera</td>
<td>Christopher Harris</td>
<td>08/25/2022</td>
<td>$2,526.75</td>
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<tr>
<td>20045008 B0045 BAI Roof Replacement</td>
<td>Christopher Harris</td>
<td>08/26/2022</td>
<td>$568,848.00</td>
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<tr>
<td>21120004 B0120 Research I Vive Vue Building Space Utilization</td>
<td>Christopher Harris</td>
<td>08/30/2022</td>
<td>$99,443.06</td>
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<tr>
<td>21109001 B0109 Hercules 109 Stairwell Door</td>
<td>Jay Malcolm</td>
<td>08/31/2022</td>
<td>$22,884.00</td>
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<tr>
<td>22110001 B0110 Hercules 110 Stairwell Door</td>
<td>Jay Malcolm</td>
<td>08/31/2022</td>
<td>$22,884.00</td>
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<tr>
<td>21915005 B0915 DPAC R0304, Door Addition, Electrical in R0325</td>
<td>Christina Rogers</td>
<td>09/01/2022</td>
<td>$25,679.80</td>
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<tr>
<td>22053001 B053 CREOL Rm A106- Replace Door and Install Access Control</td>
<td>Robert Sharps</td>
<td>09/01/2022</td>
<td>$15,258.60</td>
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<tr>
<td>22108001 B0108 Hercules 108 Stairwell Door</td>
<td>Jay Malcolm</td>
<td>09/02/2022</td>
<td>$22,884.00</td>
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<tr>
<td>23153001 B0153 Black out spaces to TV/Media lot at Stadium North of B0165</td>
<td>Christopher Harris</td>
<td>09/08/2022</td>
<td>$1,150.00</td>
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<tr>
<td>22212007 B0121 PSB R0318 cabinet replacement</td>
<td>George Hayner</td>
<td>09/21/2022</td>
<td>$14,901.63</td>
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<tr>
<td>22020001 B0902 Ying Academic Center Fire Alarm System Replacement</td>
<td>Samantha Mason</td>
<td>09/21/2022</td>
<td>$164,095.59</td>
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<tr>
<td>16103001 B0103 Nike Door Upgrades</td>
<td>Jay Malcolm</td>
<td>09/22/2022</td>
<td>$68,058.66</td>
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<tr>
<td>16101001 B0101 Nike Door Upgrades</td>
<td>Jay Malcolm</td>
<td>09/22/2022</td>
<td>$80,964.48</td>
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<tr>
<td>20WP002 Potable water infrastructure improvements</td>
<td>Evan Shick</td>
<td>09/22/2022</td>
<td>$212,224.46</td>
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<td>22125002 B0125A SS Install sound system</td>
<td>Christopher Harris</td>
<td>09/22/2022</td>
<td>$41,654.42</td>
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<tr>
<td>22081002 B0081 BYC-CMMS Rms 100, 101, 107 Access Control &amp; Cameras</td>
<td>Maria Yebra-Teimouri</td>
<td>09/22/2022</td>
<td>$13,770.68</td>
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<tr>
<td>19119002 B0119 (1920-57) TF T107 T110 M132 Instructional Technology Upgrade</td>
<td>Robert Sharps</td>
<td>09/22/2022</td>
<td>$49,104.00</td>
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<td>22040002 B040 ENG I Rm 456 &amp; 474 Camera Project</td>
<td>Robert Sharps</td>
<td>09/22/2022</td>
<td>$10,597.32</td>
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<tr>
<td>22050005 B0050 AFA Combine VB &amp; adjacent locker rooms</td>
<td>Christopher Harris</td>
<td>09/22/2022</td>
<td>$25,377.01</td>
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<tr>
<td>16102001 B0102 Nike Door Upgrades</td>
<td>Jay Malcolm</td>
<td>09/22/2022</td>
<td>$82,289.83</td>
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<tr>
<td>20105004 B1050 LNCC Corner Signage</td>
<td>Joanne Toole</td>
<td>09/23/2022</td>
<td>$62,339.01</td>
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<tr>
<td>22212603 B0121 PSB-238 Power outlet upgrade</td>
<td>Jason Motto</td>
<td>09/27/2022</td>
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<tr>
<td>22050002 B0050 AFA Sign power</td>
<td>Christopher Harris</td>
<td>10/05/2022</td>
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<tr>
<td>19140001 B0140 BAS Replacement</td>
<td>Evan Shick</td>
<td>10/07/2022</td>
<td>$355,380.97</td>
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<tr>
<td>22GRP001 Housing Interior Paint - Group Project</td>
<td>Christina Rogers</td>
<td>10/12/2022</td>
<td>$417,807.40</td>
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<tr>
<td>19079009 B0079 Rms 201 &amp; 202 Tech Fee Proposal Faculty Multimedia Center</td>
<td>Joanne Toole</td>
<td>10/12/2022</td>
<td>$342,982.91</td>
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<tr>
<td>22355003 B0355 North Tower Verizon Modifications on site 24293</td>
<td>Ben Fauser</td>
<td>10/14/2022</td>
<td>$2,520.00</td>
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<tr>
<td>22082002 B0082H John Euliano Park Concrete repair pillar below scoreboard</td>
<td>Christopher Harris</td>
<td>10/26/2022</td>
<td>$2,839.00</td>
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<td>22811904 B0355 North Tower Verizon Modifications on site 24293</td>
<td>Ben Fauser</td>
<td>10/26/2022</td>
<td>$2,520.00</td>
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<tr>
<td>22121007 B0121 PSB R0318 cabinet replacement</td>
<td>George Hayner</td>
<td>10/26/2022</td>
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<tr>
<td>22142018 B0142 Track Soccer Stadium Lift replacement</td>
<td>Christopher Harris</td>
<td>11/07/2022</td>
<td>$18,285.11</td>
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<td>2225001 B0125 Softball Stadium Locker power</td>
<td>Christopher Harris</td>
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<tr>
<td>22062001 B0082 JEP Baseball Video Board Renovation</td>
<td>Christopher Harris</td>
<td>11/17/2022</td>
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<tr>
<td>23135003 B0135 Stadium Repairs Post TS Nicole</td>
<td>Christopher Harris</td>
<td>11/21/2022</td>
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<tr>
<td>21154001 B0154 Rm 123 Electrical Modification for Furnace Replacement</td>
<td>George Hayner</td>
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<td>$17,880.33</td>
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<td>22050004 B0050 AFA UCFuel Bar</td>
<td>Christopher Harris</td>
<td>11/23/2022</td>
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<td>19003003 B0003 CHW Asbestos Piping Replacement</td>
<td>Evan Shick</td>
<td>11/23/2022</td>
<td>$1,027,411.09</td>
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<td>22135009 B0135 Football Stadium annual cooler power</td>
<td>Christopher Harris</td>
<td>11/30/2022</td>
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<td>22102001 B0102 Nike Fire alarm replacement</td>
<td>Jason Motto</td>
<td>11/30/2022</td>
<td>$399,155.71</td>
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<tr>
<td>22050007 B0050 Addition Financial Arena New VB Lockers</td>
<td>Jason Motto</td>
<td>11/30/2022</td>
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<td>22090001 B009 Lake Hall fire alarm replacement</td>
<td>Jason Motto</td>
<td>12/02/2022</td>
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<td>22120001 B0120 R1 160 Microgrid Test Bed</td>
<td>Maria Yebra-Teimouri</td>
<td>12/02/2022</td>
<td>$31,753.57</td>
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Projects Completed in FY 2022-2023 (July 1, 2022 to June 30, 2023)
<table>
<thead>
<tr>
<th>Name Project Manager</th>
<th>Date Project Completed</th>
<th>Final Cost</th>
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<tbody>
<tr>
<td>21111001 B0111 Hercules 111 Fire Alarm System and MNS Upgrade</td>
<td>12/05/2022</td>
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<td>22099001 B099 Psychology Traka Boxes</td>
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<td>22350001 B350 ESTB Generator project</td>
<td>12/14/2022</td>
<td>$5,853.00</td>
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<tr>
<td>23083001 B0083 Parking Garage C Electrical Upgrade to add Outlets in caged storage area</td>
<td>12/19/2022</td>
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<tr>
<td>22002002 B002 JCH Library 5th Floor Admin Suite Finish Makeover</td>
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<tr>
<td>19093004 B093 (1920-06) TF 202A, 202B, 222 Upgrade Multimedia</td>
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<td>22100002 B100 Burnett House tile replacement</td>
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<tr>
<td>21052002 B052 Purple Ocean Tennant Buildout</td>
<td>01/20/2023</td>
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<tr>
<td>22088002 B0088 RWC AC unit replacement</td>
<td>01/23/2023</td>
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<td>22140002 B014 HPH Anthropology Traka Box Installation</td>
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<td>23410001 B410 Alpha Tau Omega Roof Replacement</td>
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<tr>
<td>1901004 B001 Millican BAS &amp; HVAC Modernization</td>
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<td>22099002 B099 PSY Bldg Traka Key Box for UCF RESTORES</td>
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<td>22100002 B0100 Burnett House tile replacement</td>
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<tr>
<td>21052002 B052 Purple Ocean Tennant Buildout</td>
<td>01/20/2023</td>
<td>$12,000.00</td>
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<td>22088002 B0088 RWC AC unit replacement</td>
<td>01/23/2023</td>
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<td>22140002 B014 Howard Phillips Hall 113 &amp; 114 Access Control</td>
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<td>22080001 B080 HS1 RM206 Multimedia Upgrade</td>
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<td>21044001 B044 SE Haas CNC electrical connection</td>
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<td>22087001 B087 CAH Convert Server Room A190Q to Office, Add Door</td>
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<tr>
<td>22099001 B099 Alpha Tau Omega Roof Replacement</td>
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<td>23EXT001 BEXT Football Stadium Re-Branding Signs at Highway.</td>
<td>02/10/2023</td>
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<td>22028001 B028 Install Side Entry Access Control</td>
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<td>22130002 B0123 TCH 201 technology improvement</td>
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<td>22308001 B0308 WUCF Radio Tower AT&amp;T 5G 2022</td>
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<td>21902001 B090 Ying Academic Center Security Camera, Access Control</td>
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<td>21005001 B0050 TF 2021 Chemistry Classroom Refresh</td>
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<td>22151003 B151 Partnership IV Rm. 140 PEOSTRI Computer Labs</td>
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<td>22007003 B007F Ferrall Commons F Sound Reduction RM 015B</td>
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<td>21812101 B18121 TF 2021 Orlando Tech Center Classroom Refresh</td>
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<td>21054001 B054 TF 2021 College of Sciences Classroom Refresh</td>
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<td>23090001 B090 HS II AV System Upgrade - HEERF</td>
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<tr>
<td>19123010 B0123 Rm 325 TF Digital Humanities Makerspaces</td>
<td>02/20/2023</td>
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<tr>
<td>22135003 B0135 Stadium Re-Brand</td>
<td>02/22/2023</td>
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<td>21815201 B8152 Partnership V - Air Force SCARS SOC</td>
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<tr>
<td>21210106 B12106 Lab 421 Fire Flow</td>
<td>02/22/2023</td>
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<tr>
<td>22024003 B024 Creative School Playground Fencing- HEERF</td>
<td>02/23/2023</td>
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<td>21CW004 Main Campus Pedestrian Lighting</td>
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<td>21094001 B094 TF 2021 RM 201, 207, 208, 210 Classroom Refresh</td>
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<tr>
<td>22135007 B0135 UCF Stadium new circuit for sound system in home locker room</td>
<td>03/03/2023</td>
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<td>21021003 B0211 TF 2021 Educational Complex Rm 190 Classroom Refresh</td>
<td>03/03/2023</td>
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<td>21021003 B0211 TF 2021 Educational Complex Rm 190 Classroom Refresh</td>
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<tr>
<td>21270002 B127 HC Tile / Carpet Replacement</td>
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<td>23406001 B0406 ADP - Partial Roof Replacement</td>
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<tr>
<td>21121006 B12106 Lab 421 Fire Flow</td>
<td>03/17/2023</td>
<td>$414.00</td>
</tr>
<tr>
<td>22091001 B0911 ENG 2 Toe N Go Elevator Foot Controls - HEERF</td>
<td>03/23/2023</td>
<td>$48,688.34</td>
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<tr>
<td>20910001 B10011 Burnett Biomed Toe N Go Elevator Foot Controls - HEERF</td>
<td>03/23/2023</td>
<td>$23,663.84</td>
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<tr>
<td>21001003 B001 MH 3rd Fl Suite Access Control Elevator AC Call Box Project</td>
<td>03/23/2023</td>
<td>$100,535.14</td>
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<td>17027003 B0027 CAPS HVAC Controls System</td>
<td>03/23/2023</td>
<td>$197,604.32</td>
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<td>22079002 B079 CB Toe N Go Elevator Foot Controls - HEERF</td>
<td>03/23/2023</td>
<td>$25,075.16</td>
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<td>22001003 B0001 MH Toe N Go Elevator Foot Controls - HEERF</td>
<td>03/23/2023</td>
<td>$13,780.90</td>
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<tr>
<td>Name</td>
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<td>Date Project Completed</td>
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<tr>
<td>----------------------------------------------------------------------</td>
<td>---------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>22123001 B0123 TCH Suite 133 Front Desk Reconfiguration</td>
<td>Joanne Toole</td>
<td>03/23/2023</td>
</tr>
<tr>
<td>22050003 B0050 UCF Arena Toe N Go Elevator Foot Controls - HEERF</td>
<td>Christina Rogers</td>
<td>03/23/2023</td>
</tr>
<tr>
<td>22052003 B0052 SU Toe N Go Elevator Foot Controls - HEERF</td>
<td>Christina Rogers</td>
<td>03/23/2023</td>
</tr>
<tr>
<td>22308005 B0308 WUCF FM T-Mobile Antenna Swap 2022</td>
<td>Scott Suto</td>
<td>03/24/2023</td>
</tr>
<tr>
<td>22811902 B8119 P2 Toe N Go Elevator Foot Controls - HEERF</td>
<td>Christina Rogers</td>
<td>03/24/2023</td>
</tr>
<tr>
<td>22811101 B8111 P1 Toe N Go Elevator Foot Controls - HEERF</td>
<td>Christina Rogers</td>
<td>03/24/2023</td>
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<tr>
<td>22812601 B8126 P3 Toe N Go Elevator Foot Controls - HEERF</td>
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<td>03/24/2023</td>
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<tr>
<td>22815102 B8151 P4 Toe N Go Elevator Foot Controls - HEERF</td>
<td>Christina Rogers</td>
<td>03/27/2023</td>
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<tr>
<td>22902002 B0902 YAC Toe N Go Elevator Foot Controls - HEERF</td>
<td>Christina Rogers</td>
<td>03/27/2023</td>
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<tr>
<td>22815201 B8152 P5 Toe N Go Elevator Foot Controls - HEERF</td>
<td>Christina Rogers</td>
<td>03/27/2023</td>
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<tr>
<td>20917001 B0917 DTC Parking Garage FO Office Build-out</td>
<td>George Hayner</td>
<td>03/28/2023</td>
</tr>
<tr>
<td>20020001 B0002 Library Boiler Replacement</td>
<td>David Edgar</td>
<td>03/28/2023</td>
</tr>
<tr>
<td>22903002 B0903 Rosen Rm 217 Relocate Multimedia from Rm 218</td>
<td>Joanne Toole</td>
<td>03/29/2023</td>
</tr>
<tr>
<td>19123004 B0123 TCH 215 Space Reassignment-UCF Abroad</td>
<td>David Edgar</td>
<td>04/03/2023</td>
</tr>
<tr>
<td>23308001 B0308 WUCF Antenna Tower Grounding Repairs 2022</td>
<td>David Edgar</td>
<td>04/04/2023</td>
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<tr>
<td>23028001 B0028 Creative School II UV Lights - HEERF</td>
<td>Christina Rogers</td>
<td>04/11/2023</td>
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<tr>
<td>22909001 B0901 DPAC Power and Data Additions for Library</td>
<td>Christina Rogers</td>
<td>04/20/2023</td>
</tr>
<tr>
<td>20052005 B0052 SU Actuator Replacement Throughout Student Union</td>
<td>Jay Malcolm</td>
<td>04/28/2023</td>
</tr>
<tr>
<td>21123002 B0123 TCH Office Renovation and TRS41 Trailer Removal</td>
<td>Joanne Toole</td>
<td>04/28/2023</td>
</tr>
<tr>
<td>23075002 B0075 NSC Install Card Key Access Control-HEERF</td>
<td>Scott Suto</td>
<td>04/28/2023</td>
</tr>
<tr>
<td>22150001 B0150 PSB Rm 316 Training room update - HEERF</td>
<td>Joanne Toole</td>
<td>04/28/2023</td>
</tr>
<tr>
<td>22006002 B0006 Theatre Electrical Panel Replacement</td>
<td>Maria Yebra-Teimouri</td>
<td>05/01/2023</td>
</tr>
<tr>
<td>22280002 B0028 Creative School II Washer/Dryer Installation - HEERF</td>
<td>Maria Yebra-Teimouri</td>
<td>05/03/2023</td>
</tr>
<tr>
<td>21009002 B0005 Chemistry Disconnect Electrical Feed to the Theatre Building</td>
<td>Maria Yebra-Teimouri</td>
<td>05/03/2023</td>
</tr>
<tr>
<td>22811905 B8119 P2 Fire Alarm Panel and Device Upgrade</td>
<td>Jay Malcolm</td>
<td>05/05/2023</td>
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<tr>
<td>23413001 B0413 Kappa Sigma Roof Replacement</td>
<td>Walter Gordon</td>
<td>05/16/2023</td>
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<tr>
<td>23082001 B0082A John Euliano Park Fence Replacement</td>
<td>Christopher Harris</td>
<td>05/16/2023</td>
</tr>
<tr>
<td>22308002 B0308 WUCF FM Tower Verizon Modification 2022</td>
<td>Christopher Harris</td>
<td>05/17/2023</td>
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<tr>
<td>22052001 B0052 SU Air Quality Improvement Project - HEERF(FBO)</td>
<td>Jay Malcolm</td>
<td>05/17/2023</td>
</tr>
<tr>
<td>22001008 B0001 MH RM 253 TV Wall Mount</td>
<td>Christina Rogers</td>
<td>05/24/2023</td>
</tr>
<tr>
<td>23105002 B1050 LNCC Exterior Signage for Radiation/Oncology Entrance</td>
<td>Joanne Toole</td>
<td>05/24/2023</td>
</tr>
<tr>
<td>22052007 B0052 Student Union HVAC deficiency repairs - HEERF(FBO)</td>
<td>Jay Malcolm</td>
<td>05/24/2023</td>
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<tr>
<td>22073002 B0073 Housing Admin Bldg RM123 Reconfiguration - HEERF</td>
<td>Christopher Harris</td>
<td>05/24/2023</td>
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<tr>
<td>22121006 B0121 PSB All Gender Restroom</td>
<td>Maria Yebra-Teimouri</td>
<td>05/24/2023</td>
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<tr>
<td>23105001 B1050 LNCC RM 1350 AV system upgrades-HEERF</td>
<td>Scott Suto</td>
<td>05/24/2023</td>
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<tr>
<td>23PLN003 B0016A-B0016F and B0022 Facilities Buildings Planning Study</td>
<td>Bill Martin</td>
<td>05/26/2023</td>
</tr>
<tr>
<td>22812602 B8126 P3 RM 102 Block Chain Data Miners - Feasibility Study</td>
<td>Scott Suto</td>
<td>05/26/2023</td>
</tr>
<tr>
<td>23024002 B0024 Creative School Install New Preschool Playground - HEERF</td>
<td>Christina Rogers</td>
<td>05/30/2023</td>
</tr>
<tr>
<td>21163001 B0163 Band Tower Renovation</td>
<td>Maria Yebra-Teimouri</td>
<td>05/31/2023</td>
</tr>
<tr>
<td>22001007 B0001 MH RM 303 Pres. Office TV Mounting</td>
<td>Christina Rogers</td>
<td>05/31/2023</td>
</tr>
<tr>
<td>22052002 B0052 SU RM 302 &amp; 303 Add Access Control</td>
<td>Scott Suto</td>
<td>06/01/2023</td>
</tr>
</tbody>
</table>
# Projects Completed in FY 2022-2023 (July 1, 2022 to June 30, 2023)

<table>
<thead>
<tr>
<th>Name</th>
<th>Project Manager</th>
<th>Date Project Completed</th>
<th>Final Cost</th>
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<tbody>
<tr>
<td>23079001 B0079 CB1 Install Card Key Access Control-HEERF</td>
<td>Scott Suto</td>
<td>06/01/2023</td>
<td>$202,484.32</td>
</tr>
<tr>
<td>22355004 B0355 North Cell Tower Security Fence and Gate</td>
<td>George Hayner</td>
<td>06/01/2023</td>
<td>$8,002.29</td>
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<tr>
<td>23012001 B0012 MSB Add Access Control-HEERF</td>
<td>Scott Suto</td>
<td>06/01/2023</td>
<td>$164,006.86</td>
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<tr>
<td>23024001 B0024 Creative School Shade Structure # 3- HEERF</td>
<td>Christina Rogers</td>
<td>06/02/2023</td>
<td>$110,978.40</td>
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<tr>
<td>22040006 B0040 ENG I Replace Equipment Clean Room</td>
<td>David Edgar</td>
<td>06/02/2023</td>
<td>$6,969.78</td>
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<tr>
<td>22021001 B0021 ED RM 308J Multimedia upgrade - HEERF</td>
<td>Joanne Toole</td>
<td>06/02/2023</td>
<td>$34,162.42</td>
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<tr>
<td>22024002 B0024 Creative School Shade Structure- HEERF</td>
<td>Christina Rogers</td>
<td>06/02/2023</td>
<td>$259,051.62</td>
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<tr>
<td>22024001 B0024 Creative School Playground Structure- HEERF</td>
<td>Christina Rogers</td>
<td>06/02/2023</td>
<td>$89,794.74</td>
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<tr>
<td>23093001 B0093 TA Install Card Key Access Control-HEERF</td>
<td>Scott Suto</td>
<td>06/02/2023</td>
<td>$72,945.68</td>
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<tr>
<td>22002004 B0002 JCH Library Penthouse AHU Refurbishment - HEERF(FBO)</td>
<td>Jay Malcolm</td>
<td>06/06/2023</td>
<td>$1,566,198.99</td>
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<tr>
<td>22100003 B0100 Burnett House MDF Door Move</td>
<td>Christina Rogers</td>
<td>06/07/2023</td>
<td>$26,665.69</td>
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<tr>
<td>21099001 B0099 TF 2021 Classroom Refresh</td>
<td>Robert Sharps</td>
<td>06/08/2023</td>
<td>$309,127.22</td>
</tr>
<tr>
<td>22060007 B0906 CMB DT FIEA Office Painting and Room 137 upgrade</td>
<td>Maria Yebra-Teimouri</td>
<td>06/08/2023</td>
<td>$86,044.00</td>
</tr>
<tr>
<td>21040001 B0040 ENG1 RM 468 Electrical and Internet Rework for Lab</td>
<td>Joanne Toole</td>
<td>06/09/2023</td>
<td>$68,253.94</td>
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<tr>
<td>23007F02 B0007F Ferrell Commons F Testing Room Sound Reduction</td>
<td>Christina Rogers</td>
<td>06/14/2023</td>
<td>$10,069.98</td>
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<tr>
<td>22101001 B0101 Nike 101 Telecom Closet Upgrade - HEERF</td>
<td>Johnny Walker II</td>
<td>06/20/2023</td>
<td>$65,583.00</td>
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<tr>
<td>22104001 B0104 Nike 104 Telecom Closet Upgrade - HEERF</td>
<td>Johnny Walker II</td>
<td>06/20/2023</td>
<td>$58,352.95</td>
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<tr>
<td>22102003 B0102 Nike 102 Telecom Closet Upgrade - HEERF</td>
<td>Johnny Walker II</td>
<td>06/20/2023</td>
<td>$67,899.50</td>
</tr>
<tr>
<td>22108002 B0108 Hercules 108 Telecom Closet Upgrade - HEERF</td>
<td>Johnny Walker II</td>
<td>06/20/2023</td>
<td>$65,158.50</td>
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<tr>
<td>22109002 B0109 Hercules 109 Telecom Closet Upgrade - HEERF</td>
<td>Johnny Walker II</td>
<td>06/20/2023</td>
<td>$67,809.50</td>
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<tr>
<td>22106001 B0106 Nike 106 Telecom Closet Upgrade - HEERF</td>
<td>Johnny Walker II</td>
<td>06/20/2023</td>
<td>$22,538.50</td>
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<tr>
<td>22122001 B0122 MIRC Multimedia Upgrade - HEERF</td>
<td>Joanne Toole</td>
<td>06/22/2023</td>
<td>$72,812.09</td>
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<tr>
<td>22113001 B0113 Hercules 113 Telecom Closet Upgrade - HEERF</td>
<td>Johnny Walker II</td>
<td>06/23/2023</td>
<td>$23,561.40</td>
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<tr>
<td>22906006 B0906 CMB ADA Stanchion Improvement</td>
<td>Christina Rogers</td>
<td>06/23/2023</td>
<td>$15,162.18</td>
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<tr>
<td>23812601 B8126 P3 RM 120 Electrical Upgrade to support Digital Twin Effort</td>
<td>Scott Suto</td>
<td>06/23/2023</td>
<td>$25,632.22</td>
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<tr>
<td>22110002 B0110 Hercules 110 Telecom Closet Upgrade - HEERF</td>
<td>Johnny Walker II</td>
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<td>$68,641.50</td>
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<tr>
<td>23099002 B0099 PSY RM 138 Curtain Installation</td>
<td>Robert Sharps</td>
<td>06/23/2023</td>
<td>$5,599.04</td>
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<tr>
<td>23160002 B0160 Libra Garage Install Security Cameras</td>
<td>Robert Sharps</td>
<td>06/23/2023</td>
<td>$82,488.85</td>
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<tr>
<td>23075003 B0075 NSCM Conduit for IT Telecom Rooms Upgrade</td>
<td>Maria Yebra-Teimouri</td>
<td>06/23/2023</td>
<td>$16,456.98</td>
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<tr>
<td>22103001 B0103 Nike 103 Telecom Closet Upgrade - HEERF</td>
<td>Johnny Walker II</td>
<td>06/23/2023</td>
<td>$68,281.50</td>
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<tr>
<td>21135004 B0135 Stadium Gate Lighting</td>
<td>Christopher Harris</td>
<td>06/26/2023</td>
<td>$63,581.75</td>
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<tr>
<td>22024004 B0024 Creative School HVAC Replacement - HEERF(FBO)</td>
<td>Christina Rogers</td>
<td>06/28/2023</td>
<td>$107,646.50</td>
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<table>
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<th>Total Number of Projects Completed</th>
<th>Dollar Value of Projects Completed</th>
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<tr>
<td>173</td>
<td>$27,784,157.02</td>
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### 22906004 B0906 CMB AIR QUALITY IMPROVEMENT ELECTRICAL HEERF(FBO)

**ELECTRICAL UPGRADES TO SUPPORT NEW RTU INSTALL - PROJECT CONNECTED TO 22906001 - PLEASE SEE 22906001 FOR RECORD DOCUMENTS**

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>12/2/2021</td>
<td>$ 1,998,239.00</td>
<td>POR-9</td>
<td>UNFORSEEN SITE CONDITION TO RELOCATE A PHOTOCELL DUE TO DEMOLITION OF ELECTRICAL PANEL.</td>
<td>04/19/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>UNFORSEEN CONDITION</td>
<td>$ 1,074,410.00</td>
<td>$ 601.00</td>
<td>$ 1,075,011.00</td>
<td>0.03%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ 601.00

### 22132001 B0132 TWR 3 FIRE PANEL SYSTEM REPLACEMENT

**PHASE 1: REPLACEMENT OF FIRE ALARM PANEL AND PURCHASE OF FA DEVICES FOR INSTALLATION IN PHASE 2: PHASE 2: INSTALLATION OF NEW FIRE ALARM DEVICES AND CO DETECTION.**

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>10/19/2021</td>
<td>$ 220,604.44</td>
<td>POR-2</td>
<td>END USER ADDED SCOPE - FUNDING SECURED TO INSTALL PROCURED EQUIPMENT.</td>
<td>04/28/23</td>
<td>ORR PROTECTION SYSTEMS INC</td>
<td>SCOPE ADD-FO</td>
<td>$ 115,167.00</td>
<td>$ 62,648.00</td>
<td>$ 177,815.00</td>
<td>28.40%</td>
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**QUARTERLY TOTAL:** $ 62,648.00

### 19053005 B0053 CREOL REPLACE BAS CONTROLS

**CONSOLIDATE BUILDING AUTOMATION CONTROLS UNDER SINGLE BACNET-COMPATIBLE SYSTEM**

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>5/16/2019</td>
<td>$1,560,071.04</td>
<td>POR-1</td>
<td>ORIGINAL POR BASED OFF 90% CONSTRUCTION DRAWINGS AND DID NOT INCLUDE ALL NEEDED EQUIPMENT. 100% CONSTRUCTION DRAWINGS NOW COMPLETE AND ADDITIONAL EQUIPMENT IS NEEDED TO COMPLETE THE SYSTEM/PROJECT.</td>
<td>05/05/23</td>
<td>TRANE U.S. INC.</td>
<td>ORIGINAL SCOPE</td>
<td>$ 630,000.00</td>
<td>$ 262,851.00</td>
<td>$ 892,851.00</td>
<td>16.83%</td>
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</tbody>
</table>

**QUARTERLY TOTAL:** $ 262,851.00

### 22122001 B0122 MIRC MULTIMEDIA UPGRADE - HEERF

**WORKING ON A PROJECT WITH OIR TO IMPROVE BOTH THE FACILITY AND TECHNOLOGY ASPECT OF MIRC 108 - HEERF**

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>COMPLETED</td>
<td>2/3/2022</td>
<td>$ 92,395.33</td>
<td>POR-3</td>
<td>DEDUCTIVE CHANGE ORDER - CONTRACTOR COMPLETED WORK EARLY.</td>
<td>05/01/23</td>
<td>UCFIT</td>
<td>DEDUCTIVE</td>
<td>$ 11,469.00</td>
<td>$ (3,000.00)</td>
<td>$ 8,469.00</td>
<td>-3.25%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $(1,857.00)
### 22090001 B0090 HS2 RM238 FURNITURE, POWER & DATA

**OCCUPANCY AND HEAT LOAD EVALUATION PLUS POWER AND DATA TO NEW CUBICLES IN HS2 238.**

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>CLOSE-OUT</td>
<td>10/12/2021</td>
<td>$ 28,245.03</td>
<td>POR-3</td>
<td>DEDUCTIVE CHANGE ORDER. CREDIT FOR SIGNAGE PURCHASED BY UCF.</td>
<td>04/10/23</td>
<td>OELRICH CONSTRUCTION INC</td>
<td>DEDUCTIVE</td>
<td>$ 17,262.00</td>
<td>$ (105.00)</td>
<td>$ 17,157.00</td>
<td>-0.37%</td>
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</tbody>
</table>

**QUARTERLY TOTAL:**  
$ (105.00)

### 22001002 B0001 ROOM 395E OFFICE OF THE PROVOST AND ACADEMIC AFFAIRS

**CONFERENCE ROOM UPGRADE FOR HYBRID CONFERENCING**

THE OFFICE OF THE PROVOST AND ACADEMIC AFFAIRS IS IN THE PROCESS OF UPGRADING MILICAN HALL 395E, A LARGER CONFERENCE SPACE TO ACCOMMODATE HYBRID TECHNOLOGY AND CONFERENCING. WE WOULD LIKE TO REIMAGINE THIS SPACE TO ENABLE THE SPACE WITH HYBRID TECHNOLOGY

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>8/17/2021</td>
<td>$ 146,995.50</td>
<td>POR-2</td>
<td>OWNER ADDED SCOPE. END USER REQUESTED INSTALLATION OF TWO NEW DATA OUTLETS IN THE CENTER OF THE CONFERENCE ROOM FLOOR TO ENHANCE FUNCTIONALITY OF THE SPACE.</td>
<td>06/12/23</td>
<td>MERRITT CONTRACTING CORPORATION</td>
<td>SCOPE ADD-CLIENT</td>
<td>$ 120,926.00</td>
<td>$ 8,245.00</td>
<td>$ 129,171.00</td>
<td>5.61%</td>
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<td></td>
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<td></td>
<td>POR-1</td>
<td>OWNER ADDED SCOPE (UES &amp; BCO) TO ADDRESS ELECTRICAL PANEL DEFICIENCIES AND ADA SURVEY OF THE SPACE.</td>
<td>04/10/23</td>
<td>MERRITT CONTRACTING CORPORATION</td>
<td>SCOPE ADD-BCO</td>
<td>$ 68,896.00</td>
<td>$ 52,030.00</td>
<td>$ 120,926.00</td>
<td>35.40%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ 60,275.00

### 22102501 B1025 UCF HEALTH QUADRANGLE HVAC REPLACEMENT - HEERF(FBO)

REPLACE HVAC SYSTEMS AND CONTROLS TO IMPROVE INDOOR AIR QUALITY. THIS IS A HEERF PROJECT - ALL FUNDS MUST BE SPENT BY 05/22/22

<table>
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<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>10/14/2021</td>
<td>$ 1,366,335.79</td>
<td>POR-1</td>
<td>ORIGINAL POR ONLY INCLUDED EARLY PURCHASE OF EQUIPMENT. THIS POR IS FOR THE INSTALLATION OF THE EQUIPMENT.</td>
<td>05/08/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>ORIGINAL SCOPE</td>
<td>$ 509,295.00</td>
<td>$ 644,291.00</td>
<td>$ 1,153,586.00</td>
<td>47.15%</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>POR-2</td>
<td>UNFORESEEN CONDITION - ADDITIONAL PM FEES TO COVER EXTENDED PROJECT DURATION DUE TO HVAC LONG LEAD ITEMS.</td>
<td>06/14/23</td>
<td>GILBANE BUILDING COMPANY</td>
<td>UNFORESEEN CONDITION</td>
<td>$ 22,920.00</td>
<td>$ 25,000.00</td>
<td>$ 47,920.00</td>
<td>1.83%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ 669,291.00
### 22906007 B0906 CMB DT FIEA OFFICE PAINTING SEVERAL AREAS AND ROOM 137 UPGRADE

This project involves updating floor and cabinets in Room 137 and painting the Venture, Production and loading Dock areas of FIEA.

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
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<th>REASON</th>
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<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>COMPLETED</td>
<td>3/14/2022</td>
<td>$ 122,062.69</td>
<td>POR-1</td>
<td>Deductive Change Order to recoup fee for construction administration work not needed/Performed.</td>
<td>05/24/23</td>
<td>SCHENKEL &amp; SHULTZ INC</td>
<td>ORIGINAL SCOPE</td>
<td>$ 22,124.00</td>
<td>$(7,647.00)</td>
<td>$ 14,477.00</td>
<td>-6.26%</td>
</tr>
</tbody>
</table>

### 22028002 B0028 CREATIVE SCHOOL II WASHER/DRYER INSTALLATION - HEERF

HEERF funded project to install a washer and dryer to meet licensing and accreditation requirements, Account 03030319.

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>COMPLETED</td>
<td>5/11/2022</td>
<td>$ 60,750.07</td>
<td>POR-1</td>
<td>Deductive Change Order due to contractor cost savings.</td>
<td>04/19/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>DESIGN CHANGE</td>
<td>$ 47,353.00</td>
<td>$(1,578.00)</td>
<td>$ 45,775.00</td>
<td>-2.60%</td>
</tr>
</tbody>
</table>

### 22113001 B0113 HERCULES 113 TELECOM CLOSET UPGRADE - HEERF

Needs new power outlets.

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>COMPLETED</td>
<td>1/11/2022</td>
<td>$ 28,428.87</td>
<td>POR-1</td>
<td>Design error/omission - outlet inadvertently shown on drawings in electrical room instead of telecommunication room. This POR relocates outlet to the correct location.</td>
<td>06/09/23</td>
<td>HEARD CONSTRUCTION INC</td>
<td>ERROR / OMISSION-AE</td>
<td>$ 7,600.00</td>
<td>$ 1,581.00</td>
<td>$ 9,181.00</td>
<td>5.56%</td>
</tr>
</tbody>
</table>
## MAJOR AND MINOR PROJECT CHANGE ORDER REPORT

### FISCAL YEAR 22-23 / 4Q

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
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<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>10/26/2020</td>
<td>$ 502,168.82</td>
<td>POR-2</td>
<td>UNFORSEEN CONDITION: RENOVATION OF THE ROOMS HAS BEEN DELAYED UNTIL THE FALL SEMESTER. THE CONTRACTOR PURCHASED WHITE BOARDS AND HAD THEM STORED WITH THE UNDERSTANDING THE ROOMS WOULD BE RENOVATED THIS SEMESTER. THIS POR COVERS STORAGE PAYMENTS TO DATE.</td>
<td>04/06/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>UNFORSEEN CONDITION</td>
<td>$ 407,078.00</td>
<td>$ 4,610.00</td>
<td>$ 411,688.00</td>
<td>0.72%</td>
</tr>
</tbody>
</table>

### QUARTERLY TOTAL: $ 3,610.00

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
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<th>CONTRACT VALUE AFTER CO</th>
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</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>4/7/2022</td>
<td>$ 26,130.00</td>
<td>POR-1</td>
<td>OWNER ADDED SCOPE TO INCLUDE EVALUATION OF ADJACENT EXISTING STAIRWAY DUE TO DISCOVERY OF CORROSION.</td>
<td>06/16/23</td>
<td>TLC ENGINEERING SOLUTIONS INC</td>
<td>SCOPE ADD-FO</td>
<td>$ 18,300.00</td>
<td>$ 4,945.00</td>
<td>$ 23,245.00</td>
<td>18.92%</td>
</tr>
</tbody>
</table>

### QUARTERLY TOTAL: $ 4,945.00

1) INSTALLING AN ELBOW BOX TO HAVE HOOD FANS SITUATED RIGHT SIDE UP. A. WILL ALSO REQUIRE DESIGN TO PROPERLY SECURE TO WALL AND MEET WIND LOAD RATINGS. B. CREATE A NEW GREASE COLLECTION BOX.
## MAJOR AND MINOR PROJECT CHANGE ORDER REPORT
### FISCAL YEAR 22-23 / 4Q

### 20154001 B0154 MAE OML LAB REMODELING AND RENOVATION

**PLEASE ENCLOSE THE OUTSIDE BAY AREA TO ALLOW SECURITY AND SAFETY TO THE RESEARCH PROJECT AND PROTECT IT FROM THE ELEMENTS. WE WOULD LIKE TO ENCLOSE THE STRUCTURE BY ADDING GARAGE DOORS TO ALL THE OPENINGS, AS WELL AS ADD HVAC TO PROTECT ALL THE EQUIPMENT.**

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
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</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>4/29/2020</td>
<td>$ 1,345,828.32</td>
<td>POR-9</td>
<td>OWNER ADDED SCOPE. THIS POR INCORPORATES THE ADDITION OF A PRE-FILTER RACK FOR AHU-3, INCREASING OF THE FOOTER SIZE FOR THE CHILL WATER PIPING STANCHIONS, RELOCATION OF AN EXTERIOR LIGHT DUE TO A CONFLICT W/ DUCTWORK, AND INSTALLATION OF BLACK VINYL COATED FENCING AROUND THE MECHANICAL EQUIPMENT.</td>
<td>05/30/23</td>
<td>CHARLES PERRY PARTNERS INC</td>
<td>SCOPE ADD - MULTI</td>
<td>$ 857,160.00</td>
<td>$ 11,080.00</td>
<td>$ 868,240.00</td>
<td>0.82%</td>
</tr>
<tr>
<td>POR-8</td>
<td></td>
<td>05/16/23</td>
<td>$ 2,460.00</td>
<td>UCFIT</td>
<td>SCOPE ADD - UES - TWO NEW DATA LINES ARE NEEDED AS PART OF THE HVAC CONTROLS.</td>
<td></td>
<td></td>
<td></td>
<td>$ 2,460.00</td>
<td>$ 1,042.00</td>
<td>$ 3,502.00</td>
<td>0.08%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $12,122.00

### 22916001 B0916 UPGRADE DTC CWP CAPACITY FOR REDUNDANCY - HEERF (FBO)

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

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
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</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>7/16/2021</td>
<td>$ 4,291,871.60</td>
<td>POR-19</td>
<td>OWNER ADDED SCOPE - UES REQUESTED THREE METERS AND VALVES BE INSTALLED ON THE CHILLERS AND PUMPS.</td>
<td>04/19/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>SCOPE ADD - UES</td>
<td>$ 3,285,261.00</td>
<td>$ 8,311.00</td>
<td>$ 3,293,572.00</td>
<td>0.19%</td>
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**QUARTERLY TOTAL:** $8,311.00

### 22110002 B0110 HERCULES 110 TELECOM CLOSET UPGRADE - HEERF

**NEEDED NEW POWER OUTLETS AND HVAC.**

<table>
<thead>
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<th>STATUS</th>
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<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
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<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>COMPLETED</td>
<td>1/11/2022</td>
<td>$ 68,824.00</td>
<td>POR-1</td>
<td>ERROR/OMISSION - A/E DID NOT SHOW CONCEALING MECHANICAL LINES ON DRAWINGS. THIS POR Installs SOFFIT TO CONCEAL LINES AND PAINTS TO MATCH THE INTERIOR.</td>
<td>06/13/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>ERROR / OMISSION-AE</td>
<td>$ 49,674.00</td>
<td>$ 1,659.00</td>
<td>$ 51,333.00</td>
<td>2.41%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $1,659.00

---

**PAGE 5 OF 14**
## UCF-563C B0002 LIBRARY PHASE II RENOVATION OF THIRD FLOOR

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

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
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<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
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<th>CONTRACT VALUE AFTER CO</th>
<th>CONTRACT AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MAJOR</td>
<td>CLOSE-OUT</td>
<td>9/24/2020</td>
<td>$46,330.53</td>
<td>POR-15</td>
<td>FINISH DETAIL FOR CYPRESS WOOD END WALLS NOT PROVIDED. THIS POR DIRECTS THE CONSTRUCTOR TO SAND AND LACQUER THE WOOD END PANELS TO MATCH THE FINISH ON THE EXISTING WOOD WALL.</td>
<td>04/28/23</td>
<td>PATTERSON POPE INC</td>
<td>ERROR / OMISSION-AE</td>
<td>$126,645.00</td>
<td>$133,603.00</td>
<td>$6,958.00</td>
<td>$133,603.00</td>
<td>0.04%</td>
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</tbody>
</table>

**POR-14** DEDUCTIVE CHANGE ORDER. FURNITURE VENDOR INADVERTENTLY INCLUDED A DUPLICATE FABRIC CHARGE.

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR / CO #</th>
<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
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<th>CONTRACT AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>3/18/2022</td>
<td>$44,458.17</td>
<td>POR-1</td>
<td>OWNER ADDED SCOPE (UCF IT) TO INSTALL A ONE INCH SLEEVE THROUGH THE CMU WALL FOR A CABLE RUN.</td>
<td>05/24/23</td>
<td>MERRITT CONTRACTING CORPORATION</td>
<td>SCOPE ADD-UCFIT</td>
<td>$23,334.00</td>
<td>$23,814.00</td>
<td>$480.00</td>
<td>$23,814.00</td>
<td>1.04%</td>
</tr>
</tbody>
</table>

**POR-2** UNFORESEEN CONDITION. WATER ANALYSIS CONDUCTED BY ICE MACHINE MANUFACTURER NECESSITATED INSTALLATION OF WATER FILTRATION SYSTEMS TO ENSURE NEW MACHINES WORKED CORRECTLY.

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
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<th>CURRENT BUDGET</th>
<th>POR / CO #</th>
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</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>5/25/2022</td>
<td>$44,458.17</td>
<td>POR-1</td>
<td>OWNER ADDED SCOPE TO CLEAN THE MECHANICAL TRENCH GRATES PRIOR TO INSTALLATION OF NEW UTILITY LINES.</td>
<td>05/23/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>SCOPE ADD-CLIENT</td>
<td>$17,700.00</td>
<td>$18,606.00</td>
<td>$900.00</td>
<td>$18,606.00</td>
<td>2.02%</td>
</tr>
</tbody>
</table>

## 22045001 B0045 BA I CYBER BA1 136 RENOVATION

**REMOVAL OF SURPLUS ITEMS. QUOTE DOOR FOR THE ENTRANCE FROM THE SHARED RECEPTION/BATHROOM SPACE TO AVOID PASS THRU IN THE LABORATORY, PAINT, FLOORING, CEILING TILES REPAIRED, WIRE WINDOWS ASSESSED**

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR / CO #</th>
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</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>3/18/2022</td>
<td>$46,330.53</td>
<td>POR-1</td>
<td>OWNER ADDED SCOPE (UCF IT) TO INSTALL A ONE INCH SLEEVE THROUGH THE CMU WALL FOR A CABLE RUN.</td>
<td>05/24/23</td>
<td>MERRITT CONTRACTING CORPORATION</td>
<td>SCOPE ADD-UCFIT</td>
<td>$23,334.00</td>
<td>$23,814.00</td>
<td>$480.00</td>
<td>$23,814.00</td>
<td>1.04%</td>
</tr>
</tbody>
</table>

## 22091003 B0091 ENG II ELECTRICAL, PNEUMATIC, WATER UPGRADE FOR THE ADDITION OF NEW EQUIPMENT IN MACHINE SHOP

**ADDING NEW EQUIPMENT IN THE MACHINE SHOP - THE SST FE3 CNC EDM DRILL MACHINE REQUIRES 32 AMPS AT 220V 3 PHASE THE U3 WIRE EDM MACHINE REQUIRES 50 AMPS AT 200V 3 PHASE, THIS MACHINE IS EQUIPPED WITH A MULTI-TAP TRANSFORMER**

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
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<th>POR / CO #</th>
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<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CONTRACT AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>5/25/2022</td>
<td>$44,458.17</td>
<td>POR-1</td>
<td>OWNER ADDED SCOPE TO CLEAN THE MECHANICAL TRENCH GRATES PRIOR TO INSTALLATION OF NEW UTILITY LINES.</td>
<td>05/23/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>SCOPE ADD-CLIENT</td>
<td>$17,700.00</td>
<td>$18,606.00</td>
<td>$900.00</td>
<td>$18,606.00</td>
<td>2.02%</td>
</tr>
</tbody>
</table>

**POR-2** UNFORESEEN CONDITION. WATER ANALYSIS CONDUCTED BY ICE MACHINE MANUFACTURER NECESSITATED INSTALLATION OF WATER FILTRATION SYSTEMS TO ENSURE NEW MACHINES WORKED CORRECTLY.

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR / CO #</th>
<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CONTRACT AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
</table>
## 19052007 B0052 STUDENT UNION ROOF & BUILDING ENVELOPE REPAIRS

**DESCRIPTION:** Roof repairs, building envelope repairs, and permanent roof access ladder installation

**QUARTERLY TOTAL:** $296,100.00

<table>
<thead>
<tr>
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<th>START DATE</th>
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<th>CO APPROVAL DATE</th>
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<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>6/11/2019</td>
<td>$2,763,912.14</td>
<td>POR-3</td>
<td>Material cost increase due to time between bid received and purchase order issued.</td>
<td>04/28/23</td>
<td>Advanced Roofing Inc</td>
<td>PRICE ESCALATION</td>
<td>$1,775,503.00</td>
<td>$296,100.00</td>
<td>$2,071,603.00</td>
<td>10.71%</td>
</tr>
</tbody>
</table>

## 20032001 B0032 SEMINOLE HALL FRESH AIR INCREASE - HEERF

**DESCRIPTION:** Increase fresh air into building See Nathan Fields

**QUARTERLY TOTAL:** $9,380.00

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
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<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>11/15/2019</td>
<td>$764,307.76</td>
<td>POR-2</td>
<td>Owner added scope. Construction administration by the engineer of record was inadvertently removed, however is needed for this project.</td>
<td>05/11/23</td>
<td>SGM Engineering Inc</td>
<td>ORIGINAL SCOPE</td>
<td>$5,040.00</td>
<td>$9,380.00</td>
<td>$14,420.00</td>
<td>1.23%</td>
</tr>
</tbody>
</table>

## 22121006 B0121 PSB ALL GENDER RESTROOM

**DESCRIPTION:** Convert one ADA restroom stall, within the first floor women's restroom, into single occupant all-gender restroom, accessible from the atrium.

**QUARTERLY TOTAL:** $(500.00)

<table>
<thead>
<tr>
<th>TYPE</th>
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<th>START DATE</th>
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<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>COMPLETED</td>
<td>1/31/2022</td>
<td>$65,295.12</td>
<td>POR-3</td>
<td>Deductible change order. Contractor issued a credit for tile not used and signage purchased by UCF.</td>
<td>04/12/23</td>
<td>Oelrich Construction Inc</td>
<td>DEDUCTIVE</td>
<td>$56,170.00</td>
<td>$(500.00)</td>
<td>$55,670.00</td>
<td>-0.77%</td>
</tr>
</tbody>
</table>

## 21045001 B0045 TF 2021 BA I CLASSROOM REFRESH

**DESCRIPTION:** 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

**QUARTERLY TOTAL:** $5,235.00

<table>
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<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>10/26/2020</td>
<td>$795,385.60</td>
<td>POR-2</td>
<td>Owner added scope. Classroom renovation schedule modified/delayed by our necessitating the need to store material previously purchased and delivered by the contractor off-site until the project is resumed.</td>
<td>06/02/23</td>
<td>Ballentine Electric, Inc.</td>
<td>SCOPE ADD-Clients</td>
<td>$646,094.00</td>
<td>$5,235.00</td>
<td>$651,329.00</td>
<td>0.66%</td>
</tr>
</tbody>
</table>
## MAJOR AND MINOR PROJECT CHANGE ORDER REPORT
**FISCAL YEAR 22-23 / 4Q**

### 23812601 B8126 PARTNERSHIP 3 RM 120 ELECTRICAL UPGRADE TO SUPPORT DIGITAL TWIN EFFORT
**CONVERT (8) 30AMP CIRCUITS TO (8) 60AMP CIRCUITS**

<table>
<thead>
<tr>
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<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>COMPLETED</td>
<td>12/9/2022</td>
<td>$ 30,751.02</td>
<td>POR-1</td>
<td>DEDUCTIVE CHANGE ORDER DUE - REDUCTION OF ELECTRICAL CIRCUITS NEEDED TO COMPLETE THE PROJECT.</td>
<td>05/16/23</td>
<td>CRESS LLC</td>
<td>DEDUCTIVE</td>
<td>$ 23,868.00</td>
<td>$ (2,660.00)</td>
<td>$ 21,208.00</td>
<td>-8.65%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ (2,660.00)

### 22127001 B0127 HEALTH CENTER COUNTERTOPS AND LVT UPGRADE
**HEALTH CENTER COUNTERTOPS AND LVT UPGRADE**

<table>
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</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>6/3/2022</td>
<td>$ 734,605.10</td>
<td>POR-1</td>
<td>OTHER - THE END USER HAS REQUESTED TO CHANGE THE COLOR OF THE COVE BASE RESULTING IN A RE-STOCKING FEE.</td>
<td>06/19/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>DESIGN CHANGE</td>
<td>$ 621,614.00</td>
<td>$ 900.00</td>
<td>$ 622,514.00</td>
<td>0.12%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ 900.00

### 22002004 B0002 JCH LIBRARY PENTHOUSE AHU REFURBISHMENT - HEERF(FBO)
**HEERF FUNDED REFURBISH AHU'S LOCATED IN THE PENTHOUSE**

<table>
<thead>
<tr>
<th>TYPE</th>
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</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>COMPLETED</td>
<td>3/18/2022</td>
<td>$ 1,612,232.68</td>
<td>POR-7</td>
<td>ASBESTOS CONTAINING MATERIAL WAS DISCOVERED DURING DEMOLITION OF AIR HANDLING UNITS 6 &amp; 7. THIS POR IS FOR THE ABATEMENT OF THAT MATERIAL.</td>
<td>04/17/23</td>
<td>CHARLES PERRY PARTNERS INC</td>
<td>UNFORSEEN CONDITION</td>
<td>$ 948,232.00</td>
<td>$ 77,336.00</td>
<td>$ 1,025,568.00</td>
<td>4.80%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>POR-8</td>
<td>DEDUCTIVE CHANGE ORDER. PROJECT COMPLETED AND UNUSED FUNDS IN THE GMP BEING RETURNED TO UCF.</td>
<td>06/05/23</td>
<td></td>
<td>DEDUCTIVE</td>
<td>$ 1,025,568.00</td>
<td>$ (26,322.00)</td>
<td>$ 999,246.00</td>
<td>-1.63%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ 51,014.00

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

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
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<th>REASON</th>
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<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>CLOSE-OUT</td>
<td>7/13/2021</td>
<td>$ 3,397,301.29</td>
<td>POR-10</td>
<td>DEDUCTIVE CHANGE ORDER. THE BUILDING ENVELOPE TESTING WAS NOT COMPLETED UNDER THIS PROJECT.</td>
<td>04/04/23</td>
<td>ARCHITECTURAL TESTING INC</td>
<td>SCOPE GAP-PDC</td>
<td>$ 4,500.00</td>
<td>$ (4,500.00)</td>
<td>$ -</td>
<td>-0.13%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ (4,500.00)
### 19150001 B0150 BLDG 150 SECONDARY UTILITY FEED

**QUARTERLY TOTAL:** $5,940.00

**19150001 B0150 BLDG 150 SECONDARY UTILITY FEED**

**TYPE**

**STATUS**

**START DATE**

**CURRENT BUDGET**

**POR# / CO #**

**CO DESCRIPTION**

**CO APPROVAL DATE**

**CONTRACTOR**

**REASON**

**CONTRACT VALUE BEFORE CO**

**CO AMOUNT**

**CONTRACT VALUE AFTER CO**

**CO % PROJECT BUDGET**

**MINOR**

**ACTIVE-FUNDED**

12/17/2018

$94,308.00

POR-6

OWNER ADDED SCOPE (END USER). INSTALLATION OF A NEW ELECTRICAL CIRCUIT ON THE UPS FOR THE RECENTLY PURCHASED POLICE RADIOS.

04/24/23

SALAS O'BRIEN FLORIDA INC

SCOPE ADD-MULTI

$13,500.00

$2,500.00

$16,000.00

2.65%

**POR-7**

OWNER ADDED SCOPE TO INSTALL AN UNINTERRUPTABLE POWER SUPPLY FOR THE POLICE DEPARTMENT 911 SYSTEM. UPS REQUIRES ELECTRICAL MODIFICATIONS TO THE OUTLETS FOR INSTALLATION.

05/09/23

RCG ELECTRIC LLC

SCOPE ADD-CLIENT

$47,675.00

$3,440.00

$51,115.00

3.65%

### 22103001 B0103 NIKE 103 TELECOM CLOSET UPGRADE - HEERF

**QUARTERLY TOTAL:** $1,659.00

**22103001 B0103 NIKE 103 TELECOM CLOSET UPGRADE - HEERF**

**TYPE**

**STATUS**

**START DATE**

**CURRENT BUDGET**

**POR# / CO #**

**CO DESCRIPTION**

**CO APPROVAL DATE**

**CONTRACTOR**

**REASON**

**CONTRACT VALUE BEFORE CO**

**CO AMOUNT**

**CONTRACT VALUE AFTER CO**

**CO % PROJECT BUDGET**

**MINOR**

**COMPLETED**

1/10/2022

$68,535.63

POR-1

ERROR/OMISSION - MECHANICAL LINES WERE NOT SHOWN ON THE A/E DRAWINGS AS CONCEALED. THIS POR INSTALLS A SOFFIT AROUND THE MECHANICAL LINES AND PAINTS THE SOFFIT TO MATCH THE INTERIOR SPACE.

06/13/23

OVATION CONSTRUCTION INC

ERROR / OMISSION-AE

$49,314.00

$1,659.00

$50,973.00

2.42%

### 21100201 B1002 COM BOILER SYSTEM REPLACEMENT

**QUARTERLY TOTAL:** $21,522.00

**21100201 B1002 COM BOILER SYSTEM REPLACEMENT**

**TYPE**

**STATUS**

**START DATE**

**CURRENT BUDGET**

**POR# / CO #**

**CO DESCRIPTION**

**CO APPROVAL DATE**

**CONTRACTOR**

**REASON**

**CONTRACT VALUE BEFORE CO**

**CO AMOUNT**

**CONTRACT VALUE AFTER CO**

**CO % PROJECT BUDGET**

**MINOR**

**ACTIVE-FUNDED**

3/8/2021

$618,388.58

POR-4

DEDUCTIVE CHANGE ORDER DUE TO SUBCONTRACTOR DELAY RESULTING IN A CREDIT FROM THE CONTRACTOR TO UCF.

05/25/23

CHARLES PERRY PARTNERS INC

DEDUCTIVE

$532,817.00

$4,770.00

$528,047.00

-0.77%

POR-3

UNFORSEEN SITE CONDITIONS. DURING DEMOLITION IT WAS DISCOVERED THAT THE BOILER CHASES AROUND THE FLUE PIPES WERE NOT 2-HOUR RATED PER CODE. THIS POR REPLACES THE CHASES, RECONFIGURES PIPE GEOMETRY, AS WELL AS REPLACES FAILED ISOLATION VALVES IN ORDER TO CHANGE OUT THE BOILER.

04/10/23

CHARLES PERRY PARTNERS INC

UNFORSEEN CONDITION

$506,525.00

$26,292.00

$532,817.00

4.25%
### UCF-601 B0119 ARTS COMPLEX PHASE II

**DESIGN & PLANNING NEW ARTS COMPLEX FOR SCHOOL OF THE PERFORMING ARTS TO INCLUDE HIGHLY-FLEXIBLE SOUND STAGE, TEACHING LABS, STUDY SPACE/GALLERY, STORAGE, & SUPPORTING OFFICES.**

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
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</tr>
</thead>
<tbody>
<tr>
<td>MAJOR</td>
<td>CLOSE-OUT</td>
<td>4/20/2021</td>
<td>$2,600,000.00</td>
<td>POR-3</td>
<td>DEDUCTIVE CHANGE ORDER. REMOVED DD SCOPE.</td>
<td>04/10/23</td>
<td>SCHENKEL &amp; SHULTZ INC</td>
<td>DESIGN CHANGE</td>
<td>$2,097,740.00</td>
<td>#</td>
<td>$1,336,657.00</td>
<td>-29.27%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ (761,083.00)

### 23CWP003 B0097 PARKING GARAGE STATIC LPR CAMERAS GARAGES A, C, D, H, I

**PARKING GARAGE STATIC LPR CAMERAS GARAGES A, C, D, H, I**

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>8/8/2022</td>
<td>$630,855.84</td>
<td>POR-1</td>
<td>ADDED SCOPE AT END USER REQUEST, INCLUDES INCREASING THE CONDUIT SIZE IN ALL LOCATIONS FROM 1&quot; TO 1 1/2&quot; INCH TO ACCOMMODATE FUTURE INSTALLATIONS.</td>
<td>05/08/23</td>
<td>VETTED SECURITY SOLUTIONS</td>
<td>SCOPE ADD-CLIENT</td>
<td>$320,482.00</td>
<td>$25,659.00</td>
<td>$346,141.00</td>
<td>4.07%</td>
</tr>
</tbody>
</table>

|                  |              |             |                    |             |                                                                                 |                  |                      |                |                          |            |                           |                    |
|                  |              |             |                    | POR-2       | END USER ADDED SCOPE TO INCLUDE SECURITY CAMERAS FOR THE ROSEN COLLEGE CAMPUS. | 05/31/23         | VETTED SECURITY SOLUTIONS | SCOPE ADD-CLIENT | $346,141.00              | $42,886.00 | $389,027.00               | 6.80%               |

|                  |              |             |                    | POR-3       | OWNER ADDED SCOPE - UCF IT. THIS POR IS FOR THE INSTALLATION OF 4 DEDICATED POWER CIRCUITS AND ENCLOSURES IN GARAGES A, C, D, & I TO SUPPORT THE LIONESE PLATE READERS IN EACH GARAGE. | 06/16/23         | VETTED SECURITY SOLUTIONS | SCOPE ADD-BCO    | $389,027.00              | $34,900.00 | $423,927.00               | 5.53%               |

**QUARTERLY TOTAL:** $ 103,445.00

### 23100201 B1002 COM AV SYSTEM UPGRADES - HEERF

**COLLEGE OF MEDICINE AV UPGRADES HEERF**

<table>
<thead>
<tr>
<th>TYPE</th>
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</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>CLOSE-OUT</td>
<td>7/13/2022</td>
<td>$339,406.33</td>
<td>POR-1</td>
<td>END USER ADDED SCOPE OF TWO ADDITIONAL OUTLETS FOR MONITORS. ALSO, ADDITIONAL HARDWARE NEEDED FOR INSTALLATION OF ANATOMY EQUIPMENT DUE TO STRUCTURAL CONCERNS.</td>
<td>05/02/23</td>
<td>CRESS LLC</td>
<td>SCOPE ADD-CLIENT</td>
<td>$240,245.00</td>
<td>$10,787.00</td>
<td>$251,032.00</td>
<td>3.18%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ 10,787.00
### 22040005 B0040 ENG I AHU REPLACEMENT - HEERF(FBO)

#### ENGINEERING I HEERF - AHU REPLACEMENT

<table>
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<tr>
<th>TYPE</th>
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</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>CLOSE-OUT</td>
<td>3/18/2022</td>
<td>$1,299,935.44</td>
<td>POR-4</td>
<td>OTHER - THIS POR IS A COLLECTION OF ITEMS INCLUDING ADDED/REMOVED HVAC/ELEVTICAL SCOPE, UNFORESEEN CONDITIONS TO RELOCATE EQUIPMENT, DESIGN CHANGES, SUBCONTRACTOR BUYOUT AND RETURN OF CONTRACTOR CONTINGENCY.</td>
<td>06/01/23</td>
<td>DPR CONSTRUCTION</td>
<td>SCOPE ADD-MULTI</td>
<td>$834,545.00</td>
<td>($40,315.00)</td>
<td>$794,230.00</td>
<td>-3.10%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ (40,315.00)

### 22073001 B0073 HAB HVAC UPGRADE - HEERF

#### UPGRADE HVAC FOR THE BUILDING

<table>
<thead>
<tr>
<th>TYPE</th>
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<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>CLOSE-OUT</td>
<td>3/22/2022</td>
<td>$793,048.20</td>
<td>POR-2</td>
<td>DEDUCTIVE CHANGE ORDER TO RETURN PROJECT SAVINGS TO UCF.</td>
<td>06/05/23</td>
<td>CHARLES PERRY PARTNERS INC</td>
<td>DEDUCTIVE</td>
<td>$661,892.00</td>
<td>($40,842.00)</td>
<td>$621,050.00</td>
<td>-5.15%</td>
</tr>
</tbody>
</table>

**QUARTERLY TOTAL:** $ (40,842.00)

### 21150001 B0150 PUBLIC SAFETY CHILLER REPLACEMENT

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

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>3/8/2021</td>
<td>$1,062,946.88</td>
<td>POR-8</td>
<td>THIS POR IS IN RESPONSE TO RELOCATING EQUIPMENT TO AVOID A DELAY DUE TO A LONG LEAD ITEM. THE RELOCATION REQUIRES ADDITIONAL ELECTRICAL DISCONNECTS TO BE INSTALLED.</td>
<td>05/09/23</td>
<td>BERNHARD MCC LLC</td>
<td>DESIGN CHANGE</td>
<td>$735,504.00</td>
<td>$8,121.00</td>
<td>$743,625.00</td>
<td>0.76%</td>
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<td>POR-9</td>
<td>OWNER ADDED SCOPE - THIS POR IS TO RENT A TEMPORARY CHILLER DUE TO THE EXISTING CHILLER FAILING BEFORE NEW CHILLER COULD BE DELIVERED AND INSTALLED.</td>
<td>06/15/23</td>
<td>BERNHARD MCC LLC</td>
<td>SCOPE ADD-FO</td>
<td>$743,625.00</td>
<td>$34,106.00</td>
<td>$777,731.00</td>
<td>3.21%</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>POR-10</td>
<td>OWNER ADDED SCOPE TO RE-COMMISSION 4 NEW COMPUTER AIR CONDITIONING UNITS TO ENSURE PROPER OPERATION.</td>
<td>06/13/23</td>
<td>TLC ENGINEERING SOLUTIONS INC</td>
<td>SCOPE GAP-PDC</td>
<td>$7,880.00</td>
<td>$4,470.00</td>
<td>$12,350.00</td>
<td>0.42%</td>
</tr>
</tbody>
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**QUARTERLY TOTAL:** $ 46,697.00

**NOTE:** PAGE 11 OF 14
### Major and Minor Project Change Order Report

**Fiscal Year 22-23 / 4Q**

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
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<th>CO DESCRIPTION</th>
<th>CO APPROVAL DATE</th>
<th>CONTRACTOR</th>
<th>REASON</th>
<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
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</thead>
<tbody>
<tr>
<td>MINOR</td>
<td>COMPLETED</td>
<td>7/15/2021</td>
<td>$ 4,652,016.24</td>
<td>POR-10</td>
<td>DEDUCTIVE CHANGE ORDER DUE TO OVERPAYMENT.</td>
<td>04/20/23</td>
<td>CHARLES PERRY PARTNERS INC</td>
<td>DEDUCTIVE</td>
<td>$ 3,416,475.00</td>
<td>$ (21.00)</td>
<td>$ 3,416,454.00</td>
<td>0.00%</td>
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<tr>
<td>MINOR</td>
<td>COMPLETED</td>
<td>8/23/2022</td>
<td>$ 73,334.95</td>
<td>POR-1</td>
<td>OWNER ADDED SCOPE TO INCLUDE AN ADDITIONAL DOOR ACCESS CONTROL FOR ROOM 304.</td>
<td>05/08/23</td>
<td>ALERT SECURITY, INC</td>
<td>SCOPE ADD-CLIENT</td>
<td>$ 59,768.00</td>
<td>$ 3,893.00</td>
<td>$ 63,661.00</td>
<td>5.31%</td>
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<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>7/15/2021</td>
<td>$ 4,480,135.10</td>
<td>POR-15</td>
<td>UNFORSEEN SITE CONDITION. ORIGINAL TRANE VALVE NOT FUNCTIONING PROPERLY. THIS POR INSTALLS AN ALTERNATE VALVE TO DETERMINE IF THE SYSTEM WILL FUNCTION PROPERLY AS A TEST FOR FUTURE VALVE REPLACEMENT/FUNCTIONALITY.</td>
<td>05/08/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>UNFORSEEN CONDITION</td>
<td>$ 1,504,446.00</td>
<td>$ 3,233.00</td>
<td>$ 1,507,679.00</td>
<td>0.07%</td>
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**22052001 B0052 SU Air Quality Improvement Project - HEERF(FBO)**

The HVAC strategies proposed for the Student Union are focused on upgrading and modernization of both the building automation system (BAS) as well as the air handling units (AHUs). The HVAC system in the Student Union is primarily comprised of 27 AHUs.

**23093001 B0093 TA Install Card Key Access Control-HEERF**

Add access control to existing doors.

**22906001 B0906 CMB Air Quality Improvement Project - HEERF(FBO)**

Upgrading and modernization of the rooftop air handling units (AHUs) and supporting chilled water infrastructure.

**Quarterly Total:**

$ (98,483.00)
### 22906001 B0906 CMB AIR QUALITY IMPROVEMENT PROJECT - HEERF(FBO)
UPGRADING AND MODERNIZATION OF THE ROOFTOP AIR HANDLING UNITS (AHUS) AND SUPPORTING CHILLED WATER INFRASTRUCTURE

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<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
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<th>CONTRACT VALUE BEFORE CO</th>
<th>CO AMOUNT</th>
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<th>CO % PROJECT BUDGET</th>
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<tbody>
<tr>
<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>7/15/2021</td>
<td>$4,460,135.10</td>
<td>POR-12</td>
<td>EXTERIOR DUCTWORK INSTALLATION SCHEDULE WAS NOT INCLUDED ON THE ORIGINAL CONTRACT DOCUMENTS. THIS POR INCLUDES THE ADDITIONAL LABOR, MATERIAL, AND EQUIPMENT TO INSULATE THE DOUBLE-WALL DUCTWORK WITH UV WRAP.</td>
<td>03/27/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>DESIGN CHANGE</td>
<td>$2,480,577.00</td>
<td>$36,730.00</td>
<td>$2,517,307.00</td>
<td>0.82%</td>
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</table>

POR-4 Unforeseen site condition. 7 roof top HVAC units had to be rotated due to inadequate structural support.

05/08/23 OVATION CONSTRUCTION INC Unforeseen Condition $1,452,100.00 $52,347.00 $1,504,447.00 1.17%

#### QUARTERLY TOTAL:

$89,077.00

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### 22142004 B0142 SOCCER PRACTICE FIELD POWER FOR CAMERA SYSTEM
SUPPLY POWER FOR COACHES CAMERAS ON PRACTICE FIELD

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<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
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</thead>
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<tr>
<td>MINOR</td>
<td>CLOSE-OUT</td>
<td>12/9/2021</td>
<td>$48,831.00</td>
<td>POR-5</td>
<td>Unforeseen Site Condition. Desired camera height necessitated a taller pole requiring concrete backfilling.</td>
<td>05/26/23</td>
<td>OVATION CONSTRUCTION INC</td>
<td>DESIGN CHANGE</td>
<td>$4,080.00</td>
<td>$2,625.00</td>
<td>$6,705.00</td>
<td>5.38%</td>
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#### QUARTERLY TOTAL:

$2,625.00

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### 22105002 B1050 LNCC 3RD FLR. ELECT. MODIFICATIONS & RM. RENO.
MAKE ELECTRICAL MODIFICATIONS AND CREATE NEW OFFICES AND A MICROSCOPE ROOM, INSTALL ACCESS CONTROL THROUGHOUT THE ENTIRE THIRD FLOOR, AND SECURITY CAMERAS THROUGHOUT THE BUILDING

<table>
<thead>
<tr>
<th>TYPE</th>
<th>STATUS</th>
<th>START DATE</th>
<th>CURRENT BUDGET</th>
<th>POR# / CO #</th>
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<th>CO AMOUNT</th>
<th>CONTRACT VALUE AFTER CO</th>
<th>CO % PROJECT BUDGET</th>
</tr>
</thead>
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<td>MINOR</td>
<td>ACTIVE-FUNDED</td>
<td>5/9/2022</td>
<td>$121,305.30</td>
<td>POR-3</td>
<td>Unforeseen condition. A/E discovered the utility capacity is limited in this building for the current program being considered for this floor. This POR modifies the a/e's scope to re-develop the program to align with the utility capacity and budget. In addition life safety as-built drawings will be generated by the a/e to address field discrepancies with the existing drawings.</td>
<td>06/02/23</td>
<td>MOSES &amp; ASSOCIATES INC</td>
<td>Unforeseen Condition</td>
<td>$57,793.00</td>
<td>$34,030.00</td>
<td>$91,823.00</td>
<td>28.05%</td>
</tr>
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#### QUARTERLY TOTAL:

$34,030.00

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### Major and Minor Project Change Order Report

**Fiscal Year 22-23 / 4Q**

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<th>Type</th>
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<th>CO Description</th>
<th>CO Approval Date</th>
<th>Contractor</th>
<th>Reason</th>
<th>Contract Value Before CO</th>
<th>CO Amount</th>
<th>Contract Value After CO</th>
<th>CO % Project Budget</th>
<th>Quarterly Total</th>
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</thead>
<tbody>
<tr>
<td>UCF-563C</td>
<td>MAJOR CLOSE-OUT</td>
<td>9/24/2020</td>
<td></td>
<td></td>
<td>DEDUCTIVE CHANGE ORDER. FINAL CONTRACT RECONCILIATION.</td>
<td>05/01/23</td>
<td>DANIEL LITTMANN</td>
<td>DEDUCTIVE</td>
<td>3,038,126.11</td>
<td>110,392.16</td>
<td>3,148,518.27</td>
<td>-1.46%</td>
<td>$ (275,107.99)</td>
</tr>
<tr>
<td>B0002</td>
<td>MAJOR ACTIVE-FUNDED</td>
<td>6/3/2020</td>
<td>$ 5,000,000.00</td>
<td>CO-5</td>
<td>ACCEPTABLE PROJECT FUNDING ALLOWS FOR INCLUSION OF ADD ALTERNATE #3 FOR OCCUPANCY SENSORS FOR ENERGY SAVINGS.</td>
<td>04/21/23</td>
<td>BRANSON FITZPATRICK</td>
<td>OWNER ADDED SCOPE - PDC</td>
<td>$ 3,038,126.11</td>
<td>$ 110,392.16</td>
<td>$ 3,148,518.27</td>
<td>2.21%</td>
<td>$ 110,392.16</td>
</tr>
</tbody>
</table>
### Board of Trustees

**Facilities and Infrastructure Committee**

**September 27, 2023**

**Agenda Item**

INFO-5: August 2023 IT Update

**Proposed Board Action**

No action required, for information only.

**Authority for Board of Trustees Action**

N/A

<table>
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<tr>
<th>Supporting Documentation Included</th>
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<tbody>
<tr>
<td>Attachment A: Presentation – August 2023 IT Update</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Facilitators/Presenters</th>
</tr>
</thead>
<tbody>
<tr>
<td>Matthew Hall, Vice President for Information Technology/CIO</td>
</tr>
</tbody>
</table>
Objective

In the rapidly evolving landscape of Information Technology, UCF IT remains committed to a strategic approach aimed at enhancing operational efficiency and delivering value.

Per the Facilities and Infrastructure Committee Charter, this information is being brought forward for information purposes related to the committee’s oversight responsibilities in assessing and monitoring the effectiveness of the University’s information technology, operational technology, and cybersecurity programs.

Summary of Key Observations/Recommendations

- Operational-Focused IT Strategy:
  - Dr. Ron Piccolo leads an IT strategy that aligns Unleashing Potential to IT resource optimal allocations.
  - Sean Sullivan leads an IT operational and financial transparency planning process for the Office of the Provost.
  - Quarterly CIO report available to senior university leadership upon request.
  - UCF IT offers technology services that align with the Educause Higher Education Service Catalog. This grouping of 52 services provides a model for the budgeting and governance of services and service offerings.
    - Of the 52 services in the catalog, UCF IT’s major service offerings include:
      - Information Security: Technical and administrative measures to protect sensitive data and systems from cyber threats.
      - Network support: Managing and maintaining the UCF’s voice, wireless, collaboration, and data networks.
      - Desktop support: Providing technical assistance for desktop computers and related software.
      - Enterprise applications: Implementation and support of business-critical applications.
      - Classroom and AV support: Technical support for instructional technology and multimedia equipment in classrooms. Managing and maintaining audio-visual systems for meetings and events.
  - The mission of UCF IT is Operational Excellence through Resilience, Security, and Excellence in service to support UCF mission (systems that enable the mission).
• Major Strategic Initiatives:
  o Our primary focus for the year includes:
    ▪ HERFF and Network Stabilization: Ensuring the robustness and stability of our critical systems.
    ▪ Student Systems Implementation: Enhancing the experience for our students.
    ▪ Technology Rationalization: Streamlining our technology infrastructure for reduction of complexity and greater efficiency.

• IT Transformation:
  o As part of our ongoing IT transformation, we have successfully completed 61 out of 106 planned projects.

• University Impact:
  o Our dedicated team has executed several high-impact projects, including:
    ▪ Data Systems to Cloud Migration
    ▪ Shibboleth to Cloud Migration
    ▪ Student Systems Basic Assessment
    ▪ Email Tenant Consolidation
    ▪ Website Migration to Cloud Hosting

• Data Systems to Cloud Migration:
  o We have made substantial progress in this endeavor, having moved 356 out of 891 servers to the cloud and identified 185 servers for decommissioning. Our next major migration will focus on moving ERP systems to the cloud.

• Email Tenant Consolidation:
  o Administering a total of 405,350 user accounts, we successfully migrated 106,137 accounts in less than 90 days (about 3 months). We also have plans for the decommissioning of 299,213 non-student accounts, further optimizing our email infrastructure.

• HEERF Funding Impact:
  o APs from 4280 to 6280 exemplify strategic improvements with HEERF funding, which included acquiring 3,300 wireless access points. These enhancements target key areas such as instructional spaces and dormitories, ensuring an improved and seamless connectivity experience.
  o 274 of 417 Classrooms funded with standard audio-visual technology. 182 Completed before Fall 2023.
  o 77 of 500 Conference rooms funded with standard audio-visual technology. 64 Completed before Fall 2023

Additional Background

N/A
Rationale
The information in this update highlights the technology accomplishments and initiatives in student and research success along with the continual improvement of its innovative capabilities. This is in direct alignment with the University’s goals of Student Success and Well-being, Discovery and Exploration, and Innovation and Sustainability.

Implementation Plan
UCF IT has started a 5-year transformation journey, which started in 2022. Of the 106 transformation projects, we are anticipating completion in 2027. This timeline does not take into consideration the pending decisions on Student Success and Student Information Systems initiatives.

Resource Considerations
As University consumption of technology increases, we are anticipating an increased need for funding and resources.

Conclusion
UCF IT remains dedicated to aligning university technology with strategic objectives, optimizing resources, and delivering impactful projects that enhance efficiency and user satisfaction. We are committed to our ongoing IT transformation and look forward to achieving further milestones.
Information Technology Update

Board of Trustees

September 27, 2023

Matthew Hall, Vice President and Chief Information Officer
IT@UCF Strategy
IT STRATEGY: OPERATIONS FOCUSED IN 2023

01 Infrastructure and Operations 51%
258 FTE (50,000 Assets)

02 Digital Transformation and Enterprise Systems 33%
169 FTE (1204 Applications)

03 Information Security 4%
18 FTE (55K events per month, ~300 SIRT incidents)

04 Data, Analytics, AI, Machine Learning 7%
35 FTE

05 IT Office of the CIO / Management 5%
27 FTE (~200 Projects per year)

IT Strategy: Summer 2024
Dr. Ron Piccolo
IT STRATEGY: BIG ROCKS 2023

HEERF / Network Stabilization

Student Systems

Technology Rationalization
RUN THE TRAINS ON TIME

Transformation
15 Programs
61/106 Projects Complete
+56 Other In-Flight Projects

End User Support
Incident SLA 98.8% Target 85%

Enterprise Systems
Uptime.ucf.edu 99.964%

Network Core
Uptime 100% Target 99.99%
Degradation Aug 21 – 31st

Security
Risk Recon 5.9/10

Engagement
31% Actively Disengaged
Next survey in October
IT TRANSFORMATION: 61/106 PROJECTS

Future

- IT Service Quality and Six Sigma (Glaspie)
- Next Generation Network (Scruggs)
- Health Sciences IT Cluster (Duong)
- Asset and Lifecycle Management (Glaspie)
- Application Rationalization, Contracts, and Lifecycle (Herrin)
- Student Government Initiatives

Current (36/81)

- Technology Rationalization (Scruggs)
- Research IT and Cyberinfrastructure (Macuszonok)
- Defining the Common Good and Associated Funding (Glaspie)
- Operational and Financial Transparency (Glaspie)
- Information Assurance and Knight Shield (Zambri)
- IT@UCF People Program (Glaspie)
- Student Systems (Herrin)
- Network & Critical Service Stabilization (Scruggs)

Completed (25/25)

- Knight Vision (Herrin)
  - 25 of 25 Projects Complete

Operations Projects

- Complete
- Upcoming
- Pre-Work On Track
- On Track

147
2022-2023 IT TRANSFORMATION ROADMAP

2022
- O365 Account MFA Enabled
- Dedicated IT Recruiter Hired
- Skype to Teams Voice
- UCF.edu Site Migration to Pantheon

2023
- Non-ERP DSO to Cloud Migrated
- Engagement Survey Year 3
- E-mail Tenant Consolidation Begins
- Employee Engagement Initiatives Launched
- SIS Basic Assessment

2024
- ERD DSO to Cloud Begins
- Azure Cloud for Knight Shield
- Shibboleth Cloud Migration
- SIS Decision
- 24/7/365 Security Operations Center
- Network and Critical Services Stabilization (includes HEERF)
DSO TO CLOUD MIGRATION

- No single points of failure
- Predictable & transparent expense
- Risk centered security model

356 out of 891 virtual servers vacated
185 servers identified to decommission

2022
Non-ERP to Azure
356
2025
ERP to Cloud
185

2023
DSO Server Cleanup
0%

100%
Migration complete!
324 total servers

12%
32 out of 291 servers cleaned up from DSO

276 ERP servers in planning for 2024 start
UCF.EDU AND KNIGHTS.EDU CONSOLIDATION

405,350 Knights Tenants User Accounts

299,213 Non-Student Accounts

106,137 Active Student Accounts

Knights Tenant
Planned
Decommission June 2024

Accounts Migrated into UCF.EDU in under 90 Days

- Improved communication and collaboration between active students and faculty/staff
- Enhanced platform security, governance and administration
UCF.EDU AND KNIGHTS.UCF.EDU CONSOLIDATION

Project success depended on technical delivery and successful communications

**Technical**

- **106,137 accounts migrated**
- **4,000 Help Desk tickets resolved**
- **120 TB of data migrated**
- **1 Pilot week and 11 Migration waves completed**

Daily cross-team coordination, planning & execution

Successfully developed and implemented the auto-provisioning process

**Communications**

**Project Roadshow/Stakeholder Events**
- Presents at department/team and governance meetings

**T-Minus Communications**
- Series of communications to end users, timed to migration wave, from pre-migration through post-migration

**Change Champion Network**
- Diverse group of students, faculty, and staff from across campus to share information and raise questions from the community

**Project Website**
- Provides a source of truth for stakeholders and end users
  - [https://it.ucf.edu/studentemailmigration/project/](https://it.ucf.edu/studentemailmigration/project/)
NETWORK AND CRITICAL SERVICES STABILIZATION

Before

After

Network & Critical Service Stabilization (Scruggs)

18 of 35 Projects Complete
Thank you!

Matthew Hall VP Information Technology and CIO

University of Central Florida
Appendix
NETWORK STABILIZATION SUCCESS: SUMMER 2023

From **20 to 100 Gb/s**

Redundant ISP: 
Main Campus & 
Lake Nona
HEERF: PROGRESS TO DATE

- 182 of 274 Funded Classrooms
- 64 of 77 Funded Conference Rooms

- All Main Campus, Lake Nona, Downtown buildings wireless surveyed as of June, 2023
CLOUD MIGRATION: TOTAL MIGRATION SURFACE AREA

356 of 874 virtual machines
WEB HOSTING: PANTHEON MIGRATION

7 of 38 Sites
STUDENT SUCCESS: NOVEMBER 2023

EAB

Canvas

Dashboard

Published Courses (7)

Sample Course
Sample Course Development

SG A&SF Financial Training 2021...
SG A&SF Financial Training 20...
Non-Credit

Independent Study - Micah
CRW6908-21Fall 0002
Fall 2021

Returning to Campus Operations
Returning to Campus Operation...
SIS DECISION TIMELINE

<table>
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<tr>
<th>Jun</th>
<th>Jul</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
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<td>Jun 01, 2022 – Oct 31, 2022</td>
<td>Basic Assessment</td>
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<td>Jan 15, 2023 – Apr 30, 2023</td>
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Complete

Ongoing

Upcoming
UCF STUDENT SYSTEMS SNAPSHOT: 80 AND CLIMBING

Total: Student System Applications

- 80 Total: Student System Applications

46 Commercial Applications

34 UCF Custom Applications
CAUDIT HIGHER EDUCATION BUSINESS REFERENCE MODEL
STUDENT INFO SYSTEMS ASSESSMENT:
MAPPED TO CAUDIT CAPABILITIES

Curriculum Management
- 1 custom internal app

Student Recruitment
- 2 custom internal apps

Student Admissions
- 4 custom internal apps

Student Enrollment
- 4 custom internal apps

Curriculum Delivery
- 2 custom internal apps

Student Assessment
- 2 custom internal apps

Completion Management
- 1 custom internal app

Student Administration
- 2 custom internal apps

Student Support Services

Curriculum Improvement

Curriculum Disestablish

Student Housing
STUDENT SYSTEMS: WORKDAY STUDENT PEER EXAMPLES

Sticking with Campus Solutions
67,772 students

$51 Million
Four years
30,708 students

$116 Million
Five years
16,244 Students

$52 Million
42 Months
35,914 Students
GET TO KNOW IT @ UCF

- 1,241 Applications Supported
- 194M+ E-mails Sent/Received Per Year
- 1333 Virtual Servers
- 192 Physical Servers
- 200+ IT Projects Per Year
- 11.5M Number of intrusion attempts blocked per year
- 22,000+ Personal Computers 11,928 UCF IT Managed
- 1613 Teaching & Learning Spaces
- 7,406 Phone Lines
- 8.7M+ Phone Calls Per Year
- 621K+ Teams & Zoom Virtual Meetings Hosted Per Year
- 17 Active Directories

University of Central Florida Office of the CIO
September 2023
IT ASSETS AT UCF

SERVERS @ UCF

10+ YEARS
16%
31 out of UCF’s 192 Physical Servers are 10+ years old

5-10 YEARS
40%
77 out of UCF’s 192 Physical Servers are 5-10 years old

COMPUTERS @ UCF

23,000+ Computers
56%
12,962 Supported by UCF IT
10,000+ Supported by other IT Units

11,000+ Out of Warranty
48%
11,000+ of UCF 23,000 Computers are out of warranty by end of 2023
IT ASSETS AT UCF

Network @ UCF

2,752 / 8,098
Network Devices
End of Support

1014 of 1815 Network Switches End of Support

1738 of 6283 Wireless APs End of Support
"... it isn’t a part of the Hippocratic Oath at all. It is actually from another of his works called Of the Epidemics."
NETWORK TO 400 GB/S

20 Gb/s

100 Gb/s

400 Gb/s
Risk Recon Score

![Risk Recon Score Chart](chart_url)
NEXT GENERATION NETWORK

UCF High-level Campus Architecture

Application Layer
- Services
- Interoperability
- Security

Centralized Infrastructure
- Shared Services
- NAS
- WLAN
- AAA

Core and Distribution
- SDN

Aggregation and Access Layer
- 9300 series switches
- 9500 series switches
- 5400 series switches

Indoor Wi-Fi: 9220/9110 APs
- Lohfah4s gateway
- Catalyst 4110
- Access point
- Private LTE

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CLOUD JOURNEY

On Premises

Cloud

Azure

Google Cloud

aws
CAPEX TO OPEX
STUDENT EMAIL MIGRATION PROJECT: STUDENT COMMUNICATIONS

The project team has shared information through multiple methods other than email.

Additional outreach will include in-person interactions, a notice on the myUCF page, and UCF Mobile push notifications.

Following the migration (mid/late September – October), the team will provide information on related topics:

- Personalizing email names
- Timing of when forwarding from old Knights Mail to ucf.edu accounts will end
- How to make the most of new collaborative features

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**Change Champion Network**

Engage with a group of student representatives on a regular basis to communicate project updates, share materials and provide/receive feedback

**Social Media**

Leverage existing student-facing social media platforms (SGA, Housing and UCF Parents) to direct questions to the project website, address top issues and more.

**Project Website – Student Page**

Position the student page on the project website as the central hub of project information, support, updates, resources and contact information.

**Videos**

Create digestible tutorial videos for students on accessing new collaborative features.

**In-Person Tabling**

Provide in-person presence at the Student Union during the first week of the fall semester to share flyers, assist with questions and provide resources.

**Flyers**

Provide students with helpful one-pagers to better understand project details and know where to go for support.
Agenda Item
INFO-6: 2022-2023 Facilities and Business Operations Annual Report

Proposed Board Action
No action required, for information only.

Authority for Board of Trustees Action
N/A

Supporting Documentation Included
Attachment A: To access the 2022-2023 Facilities and Business Operations Annual Report, please click here: 2022-2023 FBO Annual Report

Facilitators/Presenters
Jon Varnell, Vice President for Administrative Operations
Objective
To provide Committee members the opportunity to review the inaugural FY2022-2023 Facilities and Business Operations (FBO) Annual Report.

Summary of Key Observations/Recommendations
- The annual report highlights FBO's accomplishments and illustrates how its teams serve as the operational backbone of this institution.
- The services that FBO provides are essential to the university’s efficient operation, the success of the campus community, and the ability to achieve the goals outlined in the UCF Strategic Plan.

Additional Background
Although not without challenges, FY2023 was a productive year for FBO. The everyday work taking place – from work orders to campus master planning – is what supports an environment that allows our researchers, professors, administrators and students to unleash their potential and make UCF a university for the future.

Rationale
This document provides a comprehensive summary of FBO’s performance during FY2022-2023. The work of FBO provides support toward achieving a number of goals outlined in the UCF Strategic Plan, including providing the physical infrastructure necessary to attract top talent and enhance the university’s academic and research enterprise.

Implementation Plan
N/A

Resource Considerations
N/A

Conclusion
The FY2022-2023 annual report highlights the accomplishments of all of FBO’s units and the role they play in achieving the Strategic Plan goal of reaching operational excellence.