

Research I Has The Power



UCF's award winning (<https://lnkd.in/eHuhgqx>) Research I building opened in January 2018, but projects continue inside the building as research needs evolve. Below are pictures of just a few labs with high-tech research equipment needing power, gas, air, process chilled water or other infrastructure needs. Our latest power support project was installed in 10 days from the time our team assigned the project to completion – a very fast turn-around for scoping the project, receiving a quote, obtaining approval/funding, issuing a Purchase Order, DOING THE WORK, and getting inspections complete. Thanks to our UCF PM Trey Beck, and to Ballentine Electric for this very fast turn-around to support the research needs of the University! For more UCF Facilities Planning and Construction Recent News, see the link below!

<http://www.fp.ucf.edu/news/> (<http://www.fp.ucf.edu/news/>)

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COLLEGES & CAMPUS NEWS

Newest UCF Research Building Coming Online

BY ZENAIDA KOTALA | JANUARY 19, 2018



Credit: Karen Norum

The long-awaited Research I building located between Engineering and CREOL is just about ready for business.

Faculty members from various colleges and centers will begin moving into the 105,775-square-foot facility this month. They will share three floors of wet labs, conference rooms, lecture halls and offices.

The building was built to provide the infrastructure, atmosphere and culture necessary to enhance the work of interdisciplinary teams already at UCF and to spark new collaborations and programs in research, technology transfer and commercialization.

Among the new tenants will be faculty, students and staff associated with programs in nanoscience technology, advanced materials processing and analysis, lasers and photonics, energy research, and the [Faculty Cluster Initiative](#).

The new building, which adds much needed research space to the main campus, is expected to help create a bridge between technology development and technology transfer and commercialization. These enterprises in turn help drive economic development activities in the region and state.

To get an update on progress of the move in, [click here](#).

August 16, 2019

MORE TOPICS

[Office of Research and Commercialization](#)



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Fixed Capital Outlay Budget Request

2013-2018



July 27, 2012

Mr. Tim Jones
Chief Financial Officer
Board of Governors
State University System of Florida
325 West Gaines Street, Suite 1614
Tallahassee, Florida 32399-0400

Dear Mr. Jones:

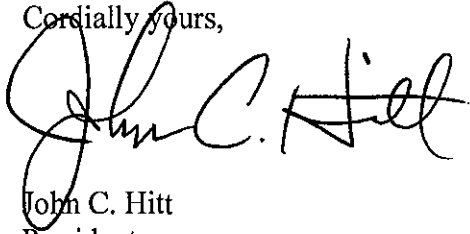
In accordance with your request to the Council of Presidents dated April 20, 2012, enclosed is the University of Central Florida's (UCF) Five-Year Fixed Capital Improvements Plan for the years 2013-2018. This list revises UCF's primary priorities of previous years in accordance with the funding allocated by the Board of Governors (BOG) and includes facilities consistent with recent program developments and needs of the university. Utilization was considered in the prioritization of UCF's projects. The order of projects numbered one through five and eight through 28 reflect the priority given in the BOG instructions. Projects 6, 7, and 8 are prioritized differently to reflect the specific needs of the University of Central Florida as follows:

6. Interdisciplinary Research and Incubator Facility was previously funded for planning in 2011-12, but had to be reverted for the construction of Classroom II Building and ROTC. This facility is a critical STEM need for UCF.
7. The \$7.5 million for UCF-VC Classroom Building is required for shared space in Osceola County, which is an underserved area in the state.
8. The Arts Complex Phase II (Performance) will meet a critical need for theatre and music performance space at UCF. Currently, UCF has no concert or proscenium theatre space, which negatively impacts the Theatre and Music programs.

The UCF Five-Year Fixed Capital Improvements Plan was reviewed and approved by the University Board of Trustees (BOT) on July 26, 2012. The BOT requests that the Math & Physics Building be renamed the Math Sciences Building.

Please have members of your staff contact Lee Kernek or Gina Seabrook if they have questions or need additional information related to this request.

Cordially yours,

A handwritten signature in black ink, appearing to read "John C. Hitt". The signature is fluid and cursive, with the first name "John" being the most prominent part.

John C. Hitt
President

Attachments

c: Lee Kernek
William F. Merck II
Gina Seabrook
UCF Facilities Planning

STATE UNIVERSITY SYSTEM
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Fiscal Years 2013-14 through 2017-18

University of Central Florida

PECO-ELIGIBLE PROJECT REQUESTS

Priority No	Project Title	2013-14 Year 1	2014-15 Year 2	2015-16 Year 3	2016-17 Year 4	2017-18 Year 5
1	CLASSROOM BUILDING II (E)	\$1,317,262				
2	ENGINEERING BUILDING I RENOVATION (C,E)	\$13,954,277	\$925,000			
3	MATH SCIENCES BUILDING, REMODELING AND RENOVATION (C,E)	\$9,422,105	\$700,000			
4	UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P,C)	\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
5	LIBRARY RENOVATION PHAESE II(P,C,E)	\$3,500,000	\$29,500,000	\$3,500,000		
6	INTERDISCIPLINARY RESEARCH AND INCUBATOR FAC. (P,C,E)	\$5,924,183	\$33,852,470	\$5,924,183		
7	UCF VC CLASSROOM BUILDING (C,E)	\$7,500,000				
8	ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)	\$5,000,000	\$40,000,000	\$5,000,000		
9	MILLICAN HALL RENOVATION (P,C,E)		\$349,418	\$6,363,058	\$349,418	
10	BUSINESS ADMINISTRATION RENOVATION (P,C,E)		\$9,475,843	\$494,001		
11	CHEMISTRY RENOVATION (P,C,E)		\$539,843	\$9,815,338	\$539,843	
12	FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)			\$4,856,238		
13	VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)			\$3,000,000	\$24,000,000	\$3,000,000
14	MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)		\$2,779,189	\$22,233,512	\$2,779,189	
TOTAL		\$33,918,380	\$130,496,763	\$75,186,330	\$41,668,450	\$17,000,000

CITF PROJECT REQUESTS

Priority No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5
1	UCF LIBRARY PHASE I (P,C,E)	\$23,968,850				
2	RECREATION AND WELLNESS CENTER - OUTDOOR IMPROVEMENTS (\$5,000,000				
3	CREATIVE SCHOOL FOR CHILDREN	\$6,000,000				
4	STUDENT UNION II	\$14,000,000				
TOTAL		\$48,968,850	\$0	\$0	\$0	\$0

REQUESTS FROM OTHER STATE SOURCES

Priority No	Project	Year 1	Year 2	Year 3	Year 4	Year 5
15	COLLEGE OF NURSING			\$4,467,964	\$35,719,710	\$4,464,964
16	HOWARD PHILLIPS HALL RENOVATION (P,C,E)			\$6,564,966	\$642,249	
17	COLBOURN HALL RENOVATION (P,C,E)			\$7,865,978	\$410,075	
18	FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)			\$5,704,054		
19	TECHNOLOGY COMMONS I RENOVATION (P,C,E)			\$739,968		
20	TECHNOLOGY COMMONS II RENOVATION (P,C,E)			\$147,348	\$2,679,049	\$147,348
21	COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)			\$151,897	\$2,913,663	\$151,897
22	REHEARSAL HALL RENOVATION (P,C,E)			\$61,650	\$1,120,910	\$61,650
23	THEATER BUILDING RENOVATION (P, C,E)			\$169,037	\$3,073,406	\$169,037
24	SOUTH CAMPUS RENOVATION (P,C,E)			\$1,476,648		
25	CLASSROOM BUILDING III (P,C,E)			\$2,400,000	\$19,200,000	\$2,400,000
26	FACILITIES BUILDING AT LAKE NONA (P,C,E)			\$600,000	\$4,800,000	\$600,000
27	RECYCLING CENTER (P,C)			\$2,300,000	\$18,400,000	\$2,300,000
28	HUMANITIES AND FINE ARTS II (P,C,E)			\$2,772,353	\$17,060,631	\$2,772,353
29	SIMULATION AND TRAINING BUILDING (P,C,E)				\$2,370,336	\$18,410,374
30	BUSINESS ADMIN. III BUILDING (P,C,E)				\$1,584,527	\$12,307,012
31	EDUCATION BUILDING II (P,C,E)				\$2,062,348	\$15,594,083
32	BAND BUILDING (P,C,E)				\$455,045	\$2,800,279
33	ARTS COMPLEX III (P,C,E)				\$1,210,857	\$7,627,447
34	PARTERSHIP IV (P,C,E)				\$2,450,000	\$19,600,000
35	INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)				\$2,370,336	\$17,330,596
36	SUSTAINABILITY CENTER (P,C,E)				\$5,000,000	
37	CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)				\$6,360,339	
TOTAL		\$0	\$0	\$30,953,899	\$94,163,771	\$102,272,076

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

Project	Year 1	Year 2	Year 3	Year 4	Year 5
ATHLETIC ACADEMIC PERFORMANCE CENTER (P,C,E)	14000000				
CREATIVE VILLAGE GARAGE (P,C,)	15000000				
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		1160667	14508333	1741000	
CREATIVE SCHOOL (P,C,E)			1500000		
PARKING GARAGE VII			20000000		
SUSTAINABILITY CENTER (P,C,E)			2500000	4000000	2500000
SPECIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E)	25000000				
SPECIAL PURPOSE HOUSING II (P,C,E)	8000000				
PARKING DECKS (P,C,E)	17000000				
GRADUATE HOUSING (P,C,E)	50000000				
REFINANCE UCF FOUNDATION PROPERTIES (P,C,E)	37410000				
STUDENT HOUSING (P,C,E)	50000000				
GARAGE EXPANSION (P,C)	5000000				
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)	23475601				
FACILITIES BUILDING, LAKE NONA (P,C,E)	6000000		\$600,000	\$4,800,000	\$600,000
EXPO CENTER HOUSING (P,C,E)	16000000				
REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS (P,C,E)	28000000				
PARTNERSHIP GARAGE (P,C,E)	7000000				
PARKING DECK (ATHLETIC COMPLEX) (P,C,E)	5000000				
BASEBALL STADIUM EXPANSION PHASE II (P,C,E)	1700000				
BASEBALL CLUBHOUSE EXPANSION/RENOVATION (P,C,E)	1000000				
BRIGHT HOUSE NETWORKS STADIUM EXPANSION PHASE I (P,C,E)	11000000				
WAYNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P,C,E)	1000000				
TENNIS COMPLEX - PHASE I (P,C,E)	1400000				
TENNIS COMPLEX - PHASE II (P,C,E)	1000000				
TENNIS COMPLEX - PHASE III (P,C,E)	2000000				
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C	112863923				
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P,C,E)	15000000				
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P,C,E)	12800000				
OUTPATIENT CENTER (P,C,E)	75000000				
DENTAL SCHOOL (P,C,E)		73000000			
UTILITY INFRASTRUCTURE AND SITE WORK, LAKE NONA CLINICAL FACILITIES (P,C)			10000000		
PEGASUS HEALTH EXPANSION (P,C,E)			10000000		
TOTAL	541649524	74160667	56858333	10541000	850000

Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Educational Plant Survey Recommended Date/Rec No.	Approved by Law - Include GAA reference
Total Campus	63643	79998	23084659	\$ 289	February-11	HB 5001 Section 10
Cige of Engineeri	118186	130885	18500000	\$ 141	February-11	HB 5001 Section 2
CAS-CHPA	100368	108523	14000000	\$ 131	February-11	HB 5001 Section 2
Total Campus	N/A		67994197	#DIV/0!	February-11	
Total Campus	109560	150000	36500000	\$ 243	February-11	
Engrg-Arts Scien	78676	118013	45700836	\$ 387	February-11	
Total Campus	26904	40356	7500000	\$ 196	February-11	
Total Campus	100396	150594	50000000	\$ 332	February-11	
Total Campus	87730	87742	7061894	\$ 80	February-11	
Cige of Business	119489	121074	9969844	\$ 82	February-11	
Cige Arts Scien	43265	49073	10895024	\$ 90	February-11	
Total Campus	17400	26100	4856238	\$ 186	February-11	
Cige Arts Scien	79373	85000	24972637	\$ 294	February-11	
Total Campus	47310	75384	27791890	\$ 369	February-11	

Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Committee Approval Date
Total Campus	28000	42000	23968850	\$ 571	05/16/12
Total Campus		N/A	5000000	#DIV/0!	05/16/12
Total Campus	12000	18000	6000000	\$ 333	05/16/12
Total Campus	25200	37800	14000000	\$ 370	05/16/12

Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)
Cige of Nursing	109560	161121	44,649,638	\$ 277
Total Campus	58000	84619	7,207,215	\$ 112
Cige Arts Scien	73500	83957	8,276,053	\$ 99
Total Campus	19014	28520	5,704,054	\$ 200
Total Campus	1717	2575	739,968	\$ 287
Total Campus	9372	10779	2,973,745	\$ 276
Cige Arts Scien	49580	54644	3,217,457	\$ 59
Cige HFA	9322	10743	1,244,210	\$ 116
Cige Arts Scien	22064	29469	3,411,480	\$ 116
Total Campus	10581	11857	1,476,648	\$ 125
Total Campus	63643	61464	24,000,000	\$ 390
Total Campus	21053	31579	6,000,000	\$ 190
Total Campus	80702	121053	23,000,000	\$ 190
Cige Arts Sci	58362	87543	22,605,337	\$ 258
Cige of Engr	39950	59924	23,151,046	\$ 386
Cige of Business	41118	61677	15,476,066	\$ 251
Cige Education	51479	77219	19,718,779	\$ 255
Total Campus	10024	13529	3,710,369	\$ 274
Total Campus	25447	38171	10,049,162	\$ 263
Cige H&PA	78294	117442	24,500,000	\$ 209
Engrg-Arts Scien	40543	60815	22,071,268	\$ 363
Total Campus	17544	26316	5,000,000	\$ 190
Total Campus	16544	24816	6,360,339	\$ 256

Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Expected Source of Funding (if known)	Master Plan Approval Date
Total Campus	33181	49772	14,000,000	\$ 281	PRIVATE	November-09
Total Campus	N/A	402000	15,000,000	\$ 37	BONDS	November-09
Cige of Engrg	49570	72556	17,410,000	\$ 240	PRIVATE	November-09
Total Campus	6271	18000	1,500,000	\$ 83	BONDS	November-09
Total Campus	N/a	447000	20,000,000	\$ 45	BONDS	November-09
Total Campus	17544	26316	4,500,000	\$ 171	PRIVATE	November-09
Total Campus	N/A	168000	25,000,000	\$ 149	BONDS	November-09
Total Campus	42857	60000	8,000,000	\$ 133	BONDS	November-09
Total Campus	N/a	168000	17,000,000	\$ 101	BONDS	November-09
Total Campus	107142	150000	50,000,000	\$ 333	BONDS	November-09
Total Campus	N/A	432250	37,410,000	\$ 87	PRIVATE	November-09
Total Campus	160000	224000	50,000,000	\$ 223	BONDS	November-09
Total Campus	N/A	50837	5,000,000	\$ 98	BONDS	November-09
Cige Medicine	620976	91464	23,475,601	\$ 257	PRIVATE	November-09
Total Campus	21053	31579	12,000,000	\$ 380	BONDS	November-09
Total Campus	73571	103000	16,000,000	\$ 155	BONDS	November-09
Total Campus	133333	200000	28,000,000	\$ 140	PRIVATE	November-09
Total Campus	N/A	60000	7,000,000	\$ 117	BONDS	November-09
Total Campus	N/A	168000	5,000,000	\$ 30	BONDS	November-09
Total Campus	N/A	5700	1,700,000	\$ 298	PRIVATE	November-09
Total Campus		7000	1,000,000	\$ 143	PRIVATE	November-09
Total Campus	15240	21337	11,000,000	\$ 516	PRIVATE	November-09
Total Campus	12857	18000	1,000,000	\$ 56	PRIVATE	November-09
Total Campus	6225	7470	1,400,000	\$ 187	PRIVATE	November-09
Total Campus	2083	2500	1,000,000	\$ 400	PRIVATE	November-09
Total Campus		N/A	2,000,000	#DIV/0!	PRIVATE	November-09
Cige of Medicine	132018	198027	112,863,923	\$ 570	PRIVATE	N/a
Total Campus		402000	15,000,000	\$ 37	BONDS	N/a
Cige of Arts & Sc	21333	32000	12,800,000	\$ 400	PRIVATE	N/a
Total Campus	78833	119750	75,000,000	\$ 626	PRIVATE	N/a
Total Campus	111166	186750	73,000,000	\$ 438	PRIVATE	N/a
Total Campus		N/A	10,000,000	#DIV/0!	PRIVATE	N/a
Total Campus	13333	20000	10,000,000	\$ 500	PRIVATE	N/a

UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS FOR 2013-2018
DRAFT 2013 FIVE YEAR FIXED CAPITAL IMPROVEMENTS PLAN

PECO PROJECTS	REVISED 05-29-2012	2013-14 YR #1	2014-15 YR #2	2015-16 YR #3	2016-17 YR #4	2017-18 YR #5	TOTALS	RANK
CLASSROOM BUILDING II (E)		\$1,317,262					\$1,317,262	1
ENGINEERING BUILDING I RENOVATION (C,E)		\$13,954,277	\$925,000				\$14,879,277	2
MATH SCIENCES BUILDING REMODELING AND RENOVATION (C,E)		\$9,422,105	\$700,000				\$10,122,105	3
UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P,C)		\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$67,994,197	4
LIBRARY RENOVATION PHASE II (P,C,E)		\$3,500,000	\$29,500,000	\$3,500,000			\$36,500,000	5
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY (C,E)		\$5,924,183	\$33,852,470	\$5,924,183			\$45,700,836	6
UCF VC CLASSROOM BUILDING (C,E)		\$7,500,000					\$7,500,000	7
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)		\$5,000,000	\$40,000,000	\$5,000,000			\$50,000,000	8
MILLCAN HALL RENOVATION (P,C,E)			\$349,418	\$6,363,058	\$349,418		\$7,061,894	9
BUSINESS ADMINISTRATION RENOVATION (P,C,E)			\$9,475,843	\$494,001			\$9,969,844	10
CHEMISTRY RENOVATION (P,C,E)			\$539,843	\$9,815,338	\$539,843		\$10,895,024	11
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)				\$4,856,238			\$4,856,238	12
VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)				\$3,000,000	\$24,000,000	\$3,000,000	\$30,000,000	13
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)			\$2,779,189	\$22,233,512	\$2,779,189		\$27,791,890	14
TOTAL		\$33,918,380	\$130,496,763	\$75,186,330	\$41,668,450	\$17,000,000	\$298,269,923	
CTIF PROJECT REQUESTS		2013-14 YR #1	2014-15 YR #2	2015-16 YR #3	2016-17 YR #4	2017-18 YR #5	TOTALS	RANK
UCF LIBRARY PHASE I (P,C,E)		\$23,968,850					\$23,968,850	1
RECREATION AND WELLNESS CENTER - OUTDOOR IMPROVEMENTS (P,C)		\$5,000,000					\$5,000,000	2
CREATIVE SCHOOL FOR CHILDREN (P,C,E)		\$6,000,000					\$6,000,000	3
STUDENT UNION II (P,C,E)		\$14,000,000					\$14,000,000	4
TOTAL		\$48,968,850	\$0	\$0	\$0	\$0	\$48,968,850	
REQUESTS FROM OTHER STATE SOURCES		2013-14 YR #1	2014-15 YR #2	2015-16 YR #3	2016-17 YR #4	2017-18 YR #5	TOTALS	RANK
COLLEGE OF NURSING (P,C,E)			\$4,464,964	\$35,719,710	\$4,464,964		\$44,649,638	15
HOWARD PHILLIPS HALL RENOVATION (P,C,E)				\$6,564,966	\$642,249		\$7,207,215	16
COLBOURN HALL RENOVATION (P,C,E)				\$7,865,978	\$410,075		\$8,276,053	17
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)				\$5,704,054			\$5,704,054	18
TECHNOLOGY COMMONS I RENOVATION (P,C,E)				\$739,968			\$739,968	19
TECHNOLOGY COMMONS II RENOVATION (P,C,E)				\$147,348	\$2,679,049	\$147,348	\$2,973,745	20
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)				\$151,897	\$2,913,663	\$151,897	\$3,217,457	21
REHEARSAL HALL RENOVATION (P,C,E)				\$91,458	\$1,091,102	\$61,650	\$1,244,210	22
THEATER BUILDING RENOVATION (P, C,E)				\$169,037	\$3,073,406	\$169,037	\$3,411,480	23
SOUTH CAMPUS RENOVATION (P,C,E)				\$1,476,648			\$1,476,648	24
CLASSROOM BUILDING III (P,C,E)				\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000	25
FACILITIES BUILDING AT LAKE NONA (P,C,E)				\$600,000	\$4,800,000	\$600,000	\$6,000,000	26
RECYCLING CENTER (P,C)				\$2,300,000	\$18,400,000	\$2,300,000	\$23,000,000	27
HUMANITIES AND FINE ARTS II (P,C,E)				\$2,772,353	\$17,060,631	\$2,772,353	\$22,605,337	28
SIMULATION AND TRAINING BUILDING (P,C,E)					\$2,370,336	\$18,410,374	\$20,780,710	29
BUSINESS ADMINISTRATION III BUILDING (P,C,E)					\$1,584,527	\$12,307,012	\$13,891,539	30
EDUCATION II BUILDING (P,C,E)					\$2,062,348	\$15,594,083	\$17,656,431	31
BAND BUILDING (P,C,E)					\$455,045	\$2,800,279	\$3,255,324	32
ARTS COMPLEX III (P,C,E)					\$1,210,857	\$7,627,447	\$8,838,304	33
PARTERSHIP IV (P,C,E)					\$2,450,000	\$19,600,000	\$22,050,000	34
INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)					\$2,370,336	\$17,330,596	\$19,700,932	35
SUSTAINABILITY CENTER					\$5,000,000		\$5,000,000	36
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)					\$6,360,339		\$6,360,339	37
TOTAL		\$0	\$0	\$30,983,707	\$94,133,963	\$102,272,076	\$227,389,746	
REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT		2013-14 YR #1	2014-15 YR #2	2015-16 YR #3	2016-17 YR #4	2017-18 YR #5	TOTALS	RANK
ATHLETIC ACADEMIC PERFORMANCE CENTER (P,C,E)		\$14,000,000					\$14,000,000	
CREATIVE VILLAGE GARAGE (P,C,E)		\$15,000,000					\$15,000,000	
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)			\$1,160,667	\$14,508,333	\$1,741,000		\$17,410,000	
CREATIVE SCHOOL (P,C,E)				\$1,500,000			\$1,500,000	
PARKING GARAGE VII (P,C,E)				\$20,000,000			\$20,000,000	
SUSTAINABILITY CENTER (P,C,E)				\$250,000	\$2,000,000	\$250,000	\$2,500,000	
SPECIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E)		\$25,000,000					\$25,000,000	
SPECIAL PURPOSE HOUSING II (P,C,E)		\$8,000,000					\$8,000,000	
PARKING DECKS (P,C,E)		\$17,000,000					\$17,000,000	
GRADUATE HOUSING (P,C,E)		\$50,000,000					\$50,000,000	
REFINANCE UCF FOUNDATION PROPERTIES		\$37,410,000					\$37,410,000	
STUDENT HOUSING (P,C,E)		\$50,000,000					\$50,000,000	
GARAGE EXPANSION (P,C,E)		\$5,000,000					\$5,000,000	
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)		\$23,475,601					\$23,475,601	
FACILITIES BUILDING, LAKE NONA (P,C,E)		\$6,000,000					\$6,000,000	
EXPO CENTER HOUSING (P,C,E)		\$16,000,000					\$16,000,000	
REGIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E)		\$28,000,000					\$28,000,000	
PARTNERSHIP GARAGE (P,C,E)		\$7,000,000					\$7,000,000	
PARKING DECK (ATHLETIC COMPLEX)		\$5,000,000					\$5,000,000	
BASEBALL STADIUM EXPANSION PHASE II (P,C,E)		\$1,700,000					\$1,700,000	
BASEBALL CLUBHOUSE EXPANSION/RENOVATION		\$1,000,000					\$1,000,000	
BRIGHT HOUSE NETWORKS STADIUM EXPANSION PHASE I (P,C,E)		\$11,000,000					\$11,000,000	
WAYNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P,C,E)		\$1,000,000					\$1,000,000	
TENNIS COMPLEX - PHASE I (P,C,E)		\$1,400,000					\$1,400,000	
TENNIS COMPLEX - PHASE II (P,C,E)		\$1,000,000					\$1,000,000	
TENNIS COMPLEX - PHASE III (P,C,E)		\$2,000,000					\$2,000,000	
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C,E)		\$112,863,923					\$112,863,923	
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P,C,E)		\$15,000,000					\$15,000,000	
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P,C,E)		\$12,800,000					\$12,800,000	
OUTPATIENT CENTER (P,C,E)		\$75,000,000					\$75,000,000	
DENTAL SCHOOL (P,C,E)			\$73,000,000				\$73,000,000	
UTILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)				\$10,000,000			\$10,000,000	
PEGASUS HEALTH EXPANSION (P,C,E)				\$10,000,000			\$10,000,000	
TOTAL		\$541,649,524	\$74,160,667	\$56,258,333	\$3,741,000	\$250,000	\$676,059,524	
GRAND TOTAL		\$624,536,754	\$204,657,430	\$162,428,370	\$139,543,413	\$119,522,076	\$1,250,688,043	

Projects to be programmed
Projects with approved building programs

Remodeling denotes change in space usage.
Renovation denotes no change space usage.

STATE UNIVERITY SYSTEM
Fixed Capital Outlay Projects Requiring Board of Governors Approval
to be Constructed, Acquired and Financed by a University or
a University Direct Support Organization with Approved Debt
BOB-1

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Month	Estimated Annual Amount For	
							Of Board	Operational & Maintenance Costs	Source
							Approval Request	Amount	
UCF	Special Purpose Housing and Parking Garage I	160,000	425 beds and 500 parking spaces	UCF, Orlando	\$ 25,000,000	Rental income	July	\$2,400,000	General Revenue
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	UCF, Orlando	\$ 8,000,000	Rental income	July	\$480,000	General Revenue
UCF	Parking Garage VII	447,000	1,600 spaces	UCF, Orlando	\$ 20,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$6,705,000	General Revenue
UCF	Parking decks	168,000	1,800 spaces	UCF, Orlando	\$ 17,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$2,520,000	General Revenue
UCF	Graduate housing	150,000	Land and 600 beds	UCF, Orlando	\$ 50,000,000	Rental and retail income	July	\$2,250,000	General Revenue
UCF	Refinance UCF Foundation properties	432,250	Consolidation and refinancing of existing UCF foundation properties	UCF, Orlando	\$ 37,410,000	Rental and retail income	July	\$6,483,750	General Revenue
UCF	Student housing	224,000	800 beds	UCF, Orlando	\$ 50,000,000	Rental income	July	\$3,360,000	General Revenue
UCF	Garage expansion	50,837	400 additional spaces	UCF, Orlando	\$ 5,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$762,555	General Revenue
UCF	Classroom and lab building, Lake Nona	91,464	Classrooms, labs, and offices	UCF, Orlando	\$ 23,475,601	Rental and retail income	July	\$1,371,960	General Revenue
UCF	Facilities Building, Lake Nona	20,799	Offices, storage, and support space	UCF, Orlando	\$ 6,000,000	Rental and retail income	July	\$311,985	General Revenue
UCF	Expo Center housing	103,000	400 Beds	UCF, Orlando	\$ 16,000,000	Rental and retail income	July	\$1,545,000	General Revenue
UCF	Regional Campuses multi-purpose buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$ 28,000,000	Rental and retail income	July	\$900,000	General Revenue
UCF	Partnership Garage	60,000	600 Spaces	UCF, Orlando	\$ 7,000,000	Rental and retail income	July	\$900,000	General Revenue
UCF	Parking deck (Athletic Complex)	168,000	600 parking spaces	UCF, Orlando	\$ 5,000,000	Decal and traffic fines	July	\$2,520,000	General Revenue
UCF	Creative Village Garage	402,000	1300 spaces	UCF, Orlando	\$ 15,000,000	Decal and traffic fines	July	\$6,030,000	General Revenue
UCF	Baseball Stadium Expansion/Renovation	5,700	200 Seats, new press box	UCF, Orlando	\$ 1,700,000	Donations and debt	July	\$85,500	General Revenue
UCF	Baseball Clubhouse Expansion/Renovation		New playing field, chair backs, audio and lighting upgrade	UCF, Orlando	\$ 1,000,000	Donations and debt	July	\$0	General Revenue
UCF	Bright House Networks Stadium Expansion Phase I	21,337	Additional club seating, suites and operational booths	UCF, Orlando	\$ 11,000,000	Donations and debt	July	\$320,055	General Revenue
UCF	Wayne Densch Sports Center Expansion/Renovation	18,000	Renovate and expand football facilities, larger locker room, weight room, equipment room	UCF, Orlando	\$ 1,000,000	Donations and debt	July	\$270,000	General Revenue
UCF	Tennis Complex - Phase I	7,470	12 championship caliber outdoor courts, 864 grand stand seats	UCF, Orlando	\$ 1,400,000	Donations and debt	July	\$112,050	General Revenue
UCF	Tennis Complex - Phase III	2,500	Club house with locker room for men and women's programs, offices, conference room	UCF, Orlando	\$ 1,000,000	Donations and debt	July	\$37,500	General Revenue
UCF	Tennis Complex - Phase III		6 covered courts	UCF, Orlando	\$ 2,000,000	Donations and debt	July	\$0	General Revenue
UCF	Multi-Purpose Medical Research and Incubator Facility	200,000	Classrooms, labs, and offices	UCF, Orlando	\$ 112,863,923	Donations, debt, Partnerships	July	\$3,000,000	General Revenue
UCF	Health Sciences Campus Parking Garage	402,000	1300 Spaces	UCF, Orlando	\$ 15,000,000	Decal and traffic fines	July	\$6,030,000	General Revenue
UCF	Bio-Medical Annex Renovation and Expansion	32,000	Classrooms, labs, and offices	UCF, Orlando	\$ 12,800,000	Donations, debt, Partnerships	July	\$480,000	General Revenue
UCF	Outpatient Center	119,750	Health care facilities, offices, 38 beds	UCF, Orlando	\$ 75,000,000	Donations, debt, Partnerships	July	\$1,796,250	General Revenue
UCF	Dental School	166,750	Classrooms, labs, auditorium, health care facilities, offices	UCF, Orlando	\$ 73,000,000	Donations, debt, Partnerships	July	\$2,501,250	General Revenue
UCF	Utility Infrastructure and Site Work Lake Nona Clinical Facilities		3080 Spaces	UCF, Orlando	\$ 10,000,000	Decal and traffic fines	July		General Revenue
UCF	Pegasus Health Expansion	20,000	Labs, offices	UCF, Orlando	\$ 10,000,000	Donations, debt, Partnerships	July	\$300,000	General Revenue

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects that may Require Legislative Authorization
and General Revenue Funds to Operate and Maintain
BOB-2

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For	
							Operational & Maintenance Costs	
							Amount	Source
UCF	Classroom Building II	91,464	Classroom, office	UCF	\$23,475,601	PECO	\$1,371,960	General Revenue
UCF	Morgridge International Reading Center	16,726	Classroom, office, auditorium	UCF	\$5,200,000	Match and private	\$250,890	General Revenue
UCF	Innovative Center	13,896	Offices	UCF		E&G	\$208,440	General Revenue
UCF	University Tech Center	(24,416)	Offices	UCF		E&G	(\$366,240)	General Revenue
UCF	University Tower	(2,924)	Offices	UCF	\$7,550,000	E&G	(\$43,860)	General Revenue
UCF	Research Pavillion	1,164	Offices	UCF	\$7,450,000	E&G	\$17,460	General Revenue
UCF	Orlando Tech Center	25,925	Offices	UCF	\$16,830,000	E&G	\$388,875	General Revenue





Located at Parking Garage B.

Engineer- Matern Engineering Construction - Dioko Energy Solar Installers Inc.

Project Cost: \$775,504.12

Funding Source: PEF Grant / UCF - SEM



Gross Square Feet (GSF): N/A - outdoor project

Progress Energy's Sunsense School Program funded the majority of the solar project installation. The Garage B 107.52 kW DC Solar PV install consists (448) 240-Watt Solar World Sunmodeule FSEC certified panels across the north and south arrays located on the south lawn of Parking Garage B. This project was completed in January of 2012 and is currently producing solar power generation of ~ 450kWH -550kWh per day. This project is expected to produce 157,000 kWh's (almost half of the total power consumed in this facility annually) and will save the parking garage an estimated \$15K / year in electrical costs. The second component of the project is student outreach and awareness of solar power generation. This Progress Energy grant also covered four educational kiosks that will be located at facilities TBD in the next couple months. These kiosks will display the solar generation of the project, trends, weather and provide touch screen interaction to view the data however the student desires.

Status of Project: Completed in January 2012.

Met all required deadlines set forth by the grant. Progress Energy will reimburse UCF in the amount of \$645,092 due March-April 2012.



Expansion of Existing on North side of campus

Architect – DLR Construction – Skanska

Project Cost: Phase I - \$586,394

Funding Source: Athletics



Phase I – Expanded the upper and lower bowl grandstands by adding 775 new seats. Expanded the restrooms to accommodate the additional occupancy load.

Status of Project: Final completion - April 2012.



LNR has completed more than 30 campus enhancements, both large and small, this fiscal year. The bigger projects include: planting live oaks on Memory Mall, major renovation of the landscape at the Student Union, and developing landscape plans for renovating the focal area between Millican Hall and the Reflecting Pool. Smaller projects include: landscape enhancements around the University Blvd entrance, renovation of the atrium at the Chemistry building, and landscape improvements around Millican Hall. Other major enhancements planned for this fiscal year include planting oak trees along Orion Blvd at the edge of the VIP tailgating area, and installing irrigation and landscape material to enhance the median at the north entrance to the University on Orion Blvd.



Located on Neptune Drive

Delivery Method: Minor Project

Construction - Clancy and Theys Architect - KZF Orlando Engineer – Matern Engineering

Project Cost: \$2,025,000

Funding Source: Funded jointly by College of Engineering and Computer Sciences, Provost, ORC, and Utilities Infrastructure (Lee Kernek)



Gross Square Feet (GSF): bldg 4,200 sf; Open Air Lab 2,314 sf

Research will be conducted by MMAE faculty and their graduate students, with research associates and post-docs involved where appropriate. The research will be on wide range of leading-edge topics such as combustion-generation pollution, combustion and propulsion, plasma processing of nano-ceramics, flame-vortex interactions, solid oxide fuel cells, catalytically-active thin films, manufacturing of ceramic laminates, ultra-high temperature ceramic composites, aerodynamics and heat transfer for gas turbines, etc.

Includes:

- External pad and canopy
- 1 Class A Research Lab – Most hazardous chemicals and limited square footage.
- 4 Class B Research Labs

Status of Project: Building complete, TCO issued except for room 111 Clean room lab. Clean room is onsite; CM awaits PO for installation of clean room and equipment. Need CM final pay application for the building construction to release contingency funds, which will fund the clean room and equipment installation.

Estimated Completion Date: Cleanroom May 2012

LEED Status (Silver, Gold): anticipate Silver

Is project on track (if not why?) Cleanroom late due to funding source. CM has one outstanding invoice for a subcontractor. C&T hopes to have it by April 13, so they can submit final pay application for the building construction. Since the cleanroom (and associated equipment) is to be funded by contingency \$\$, we cannot get a PO issued until contingency is released.



Located on Gemini at Libra

Architect - Schenkel Schulz Construction – Clancy & Theys

Project Cost: \$12,135,633.12

Funding Source: University Loan



Gross Square Feet (GSF): 5,000

Natural gas engine/plant will generate approximately 33% of power needed for main campus, reducing UCF's environmental impact by 30%. Savings of \$2.5M per year are projected. Will also create chilled water for HVAC utility plant.

Status of Project: Bldg construction nearly complete. Pre-commissioning began April 9; motor to be tested week of April 16. Expect full power-up and CO by end of May 2012.

Estimated Completion Date: May 31, 2012

LEED Status (Silver, Gold): N/A unoccupied building



Engine during test in Japan.



Located In Buildings 29 and 13

Project Name: Technology Commons (CCI/CCII 1st Floor Renovation)

Architect – HKS Construction - CPPI

Project Cost: \$695,654- CCI; \$1,423,415- CCII

Funding Source: Tech Fees and CS&T



Gross Square Feet (GSF): 4,534 at CCI; 11,280 at CCII

This renovation will greatly improve the aesthetics of 1st floor spaces which will serve as a comprehensive technology center for students, with state-of-the-art computer labs, collaboration rooms, wireless study lounges, a computer store, computer repair center, cafe/coffee shop, video editing & podcast room, and 2 large furnished project rooms. Courtyard landscaping will be addressed with this renovation. CCI renovation includes all 1st floor space; CCII renovation includes all 1st floor spaces except offices 101 & 102 (Statistics) and a large stockroom.

Status of Project: CCI renovation completed, Certificate of Occupancy issued 12-28-11. CCII opened with a Temporary CO. 2nd floor fire alarm modifications have been completed and mass notification system is installed; both to be tested by May 1. Certificate of Occupancy and final pay application expected mid-May.

Estimated Completion Date: CCII is open for use, punchlist nearly complete. Patio furniture resolution by June 1.



Located in Uptown Retail north of Gemini Blvd.

Architect – Borrelli and Partners Construction - Welbro

Project Cost: \$1,174,184

Funding Source: CITF



Gross Square Feet (GSF): 8,840

Buildout of existing Uptown retail space by Recreation / Wellness Center for student exercise facility. Contains space for two cardio studios, fitness studio, mind and body studio, restrooms, showers, and lockers.

Status of Project: Plans in for permitting

Estimated Completion Date: October 2012



Located north of Physical Sciences Building.

Minor Project

Construction - Wharton-Smith, Inc.

Project Cost: \$1.5M

Funding Source: Utilities Infrastructure (unanticipated)



Structural repairs needed to correct concrete-spalled foundation walls. Utilities must be relocated to other walls to make repairs. A new ~14 x 14 building will be constructed adjacent to the south corner of building 20 to house switchgear for BioScience. At present, switchgear is in the basement; this location does not comply with current building codes. New switchgear will be purchased to replace existing.

Status of Project: Funded. Plans submitted 3/7/12 to BCO/SFM for review; Permit ready. PO issued April 23; tentative start date early May.

Estimated Completion Date: December 2012



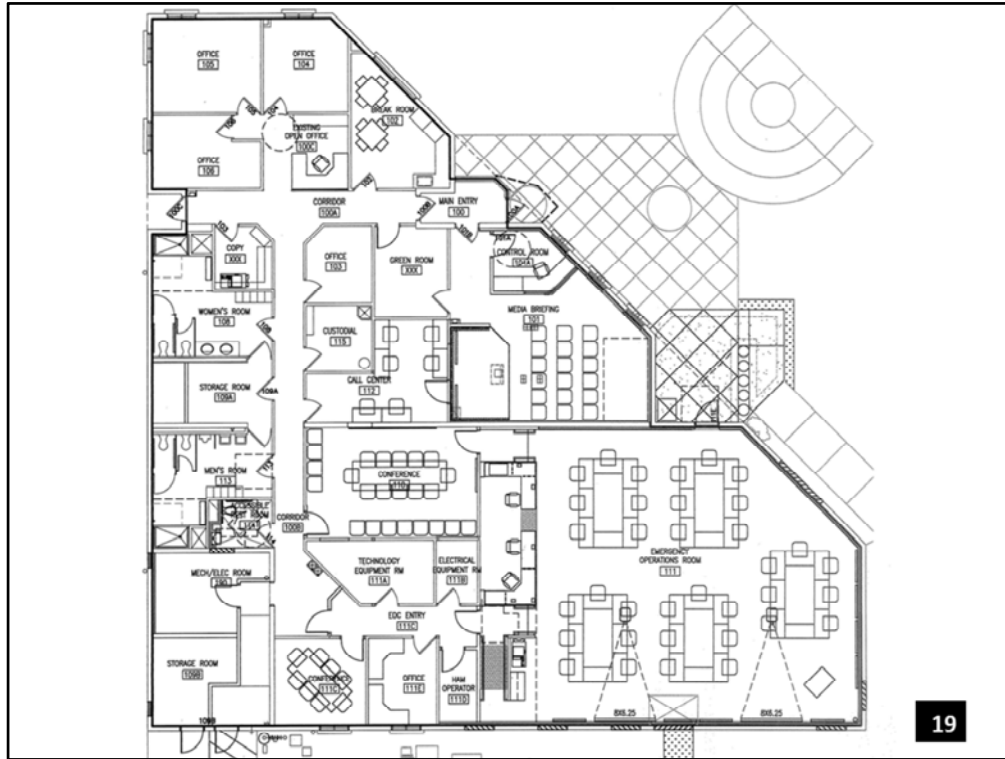
Located on Libra Drive in former Police Department building

Minor Project

Architect - KZF Orlando Construction - Wharton Smith, Inc.

Project Cost: \$1,000,000

Funding Source: Interest as approved by BOG



Gross Square Feet (GSF): 7,043

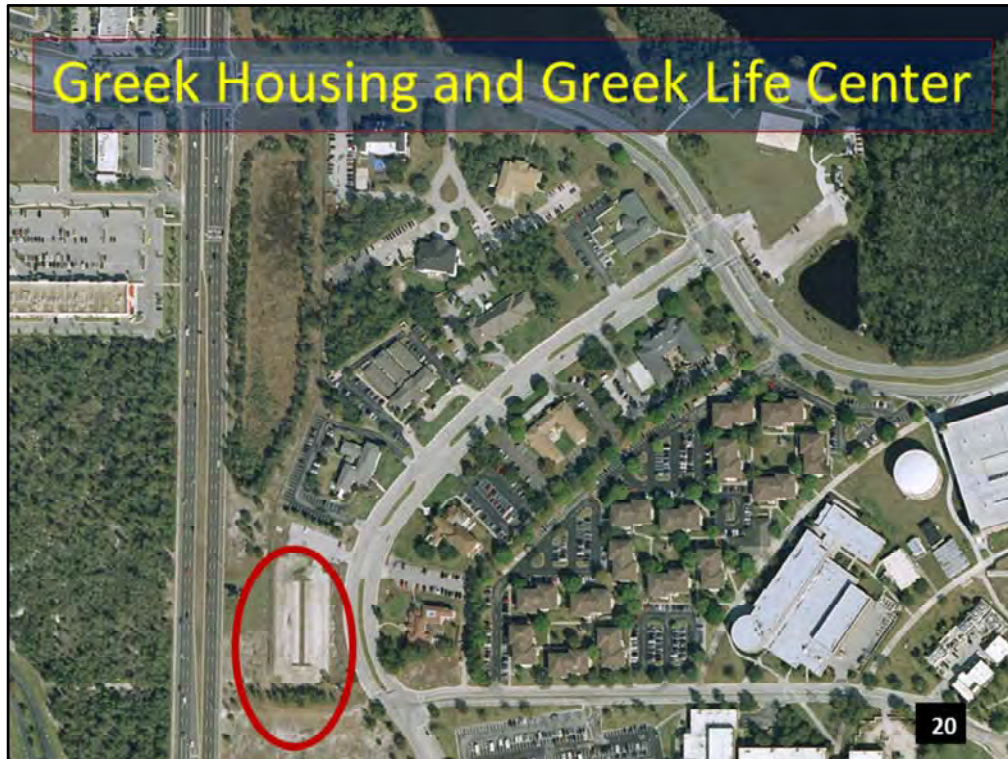
Includes:

- Building hardening
- HVAC and Roof replacement
- Interior Renovation:
 - EOC/conference/training rooms
 - Media room
 - Break-out rooms
 - Offices

Status of Project: 95% complete plans to BCO/SFM 3/14/12 for review and permitting (prior to code change). Awaiting Standards deviation approvals to finalize MEP plans. Construction GMP proposal funded.

Scheduled completion – December 2012

LEED Status (Silver, Gold): N/A



Location – Between Alafaya and Greek Park Drive at Aquarius Agora

Architect – Powell Design Group Construction - Welbro

Project Cost: \$6,828,993

Funding Source: House B and Resident Life Center is Bond Finance. House A funds provided by Housing.



Gross Square Feet (GSF): 31,950

Description:

- Two 2-story Greek Houses (13,625 sf each) and a Greek Life Center (4700 sf)
- Life center – gateway to Greek Park
- Shared access road for future development
- Landscape buffer by Alafaya

Two sororities will be occupying the houses:

- Kappa Kappa Gamma
- Chi Omega

11 groups currently housed on campus, the two new houses will bring this number to 13. Houses will sleep 40 students a piece, thus will be an additional 80 bed spaces in Greek Park. Total number of bed spaces in Greek Park will increase to a total of 462.

Status of Project: GMP received / reviewed. Bid opening on 3/29/12

Estimated Completion Date: 1/7/2013

LEED Status (Silver, Gold): Silver



Houses Include:

- 40 beds each, suite style
- Self-serve kitchen
- Dining/meeting/multiuse space
- 1st integrated concrete form:
 - Reinforced concrete core $\approx 8''$ thick
 - Covered with layer of $1 \frac{1}{2}''$ Styrofoam on either side
 - The 2 Styrofoam layers make up the formwork for the concrete, which is poured into the form during installation
 - Bound together by steel reinforcing

Advantage:

- Reinforced concrete wall with resistance value R-30
- Dry wall on inside and stucco or other on outside



Greek Life Center includes:

- 2 multi-purpose rooms
- Kitchen
- Grand hall
- Offices
- Meeting place for fraternity and sorority professional staff and governing council



Located adjacent to Classroom I on Memory Mall at the 800' radius.

Architect – Schenkel Schultz Construction - Clancy & Theys Construction

Project Cost: \$23,475,601

Funding Source: PECO



Gross Square Feet (GSF): 79,556 gsf

Two-story classroom building featuring seven (7) large lecture halls ranging from 125 to 450 seats, wide pre-function student areas with seating and computer access, and an outdoor area connecting the new classroom building with Classroom I. The project also includes a three-story element which will house the Army and Air Force ROTC programs. The ROTC entrance, which will front Memory Mall, will feature a rotunda and be clad in cast stone. The first floor will feature a military history library, multipurpose room, and recruiting offices. A virtual battle lab will be included on the second floor, along with the Air Force ROTC. The third floor of the facility will be home to the Army ROTC.

Status of Project: GMP presented to UCF on March 19, 2012. Contractor is addressing GMP review comments for resubmission. Original study record: \$16m. The \$5.9M approved for Interdisciplinary Research and Incubator Facility has been reappropriated for the 2012-2013 fiscal year to Classroom Building II. \$1.3M of that is for F&E.

Estimated Completion Date: June 2013

LEED Status (Silver, Gold): Anticipate Silver





Located off Libra Drive

Architect - Gilchrist, Ross & Crowe Architects Construction - Jack Jennings & Sons

Project Cost: \$37,442,178.00

Funding Source – Bond Finance



Gross Square Feet (GSF): 205,100 SF Housing, 8,972 SF Utility

Includes:

- Housing: Towers 1, 2, 3
 - Food Vendor (not yet determined)
 - Student mail and package pick up
 - Common multipurpose room
 - 60 seat classroom
 - Study rooms
 - Public social living rooms on each floor of each building
- Utility:
 - Cooling Tower
 - Backup Generator
 - Locksmith and Key control
 - Maintenance workshop
 - Business service offices
 - IT equipment storage, workgroup and offices
 - Accounting and Administration offices
- 665 bed student housing
- +/- 750 LF Lakeside seawall
- Landscape and hardscape green space for the students
- 3-5 stories
- Mediterranean architecture

100% Construction Documents submitted April 18, 2012. Early Site Bid Package #1 in bidding stage and due on April 9th. Remaining Project Bid Package #2 released for bidding and is due on May 14th.

Estimated Completion Date: July 2013

LEED Status: Silver

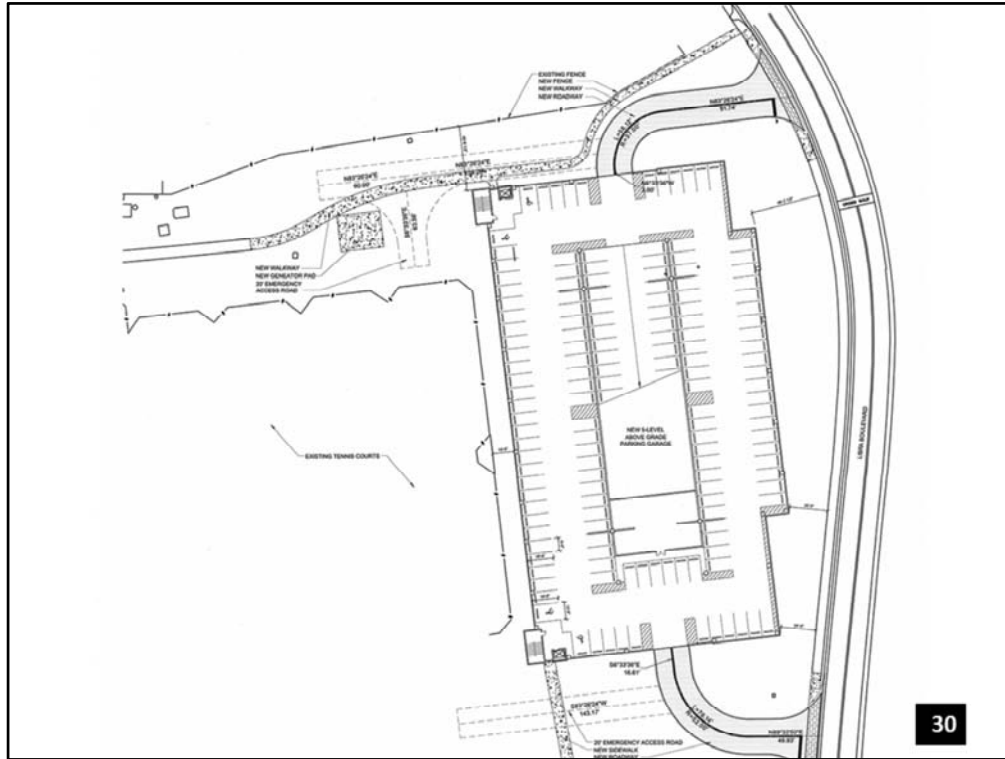


Located on Libra Drive

Architect - PGAL Construction – James A. Cummings

Project Cost: \$11m

Funding Source: Bond Finance



Gross Square Feet (GSF): 344,888

1,050 space garage for Academic villages occupants. 6 parking decks. Shuttle bus turn-around feature at entry. Dual elevators.

Status of Project: Project is in Design Development. Construction Start – August 2012

Estimated Completion Date: August 2013

LEED Status (Silver, Gold): N/A since is unoccupied but are using sustainable methods.



Engineer - Harris Engineering Construction – bids will be taken shortly

Project Cost: \$1.4 m (approx)

Funding Source: Utilities/Infrastructure

Repair / Replace / Improve campus pavement in various locations to include LYNX bus depot, Greek Park Drive, Gemini / Alafaya turn lane extension.

Priorities are:

- Gemini East (north to Orion)
- Libra
- Centaurus West
- Greek Park Drive
- Orion (north to McCullough)
- Gemini West
- Gemini South
- Gemini North (East Plaza Dr. to Orion)
- University Blvd. (Alafaya to Gemini)

Status of Project: Harris Eng. will advertise bid package on May 7, 2012.

Estimated Completion Date: TBD



Located at Building 81

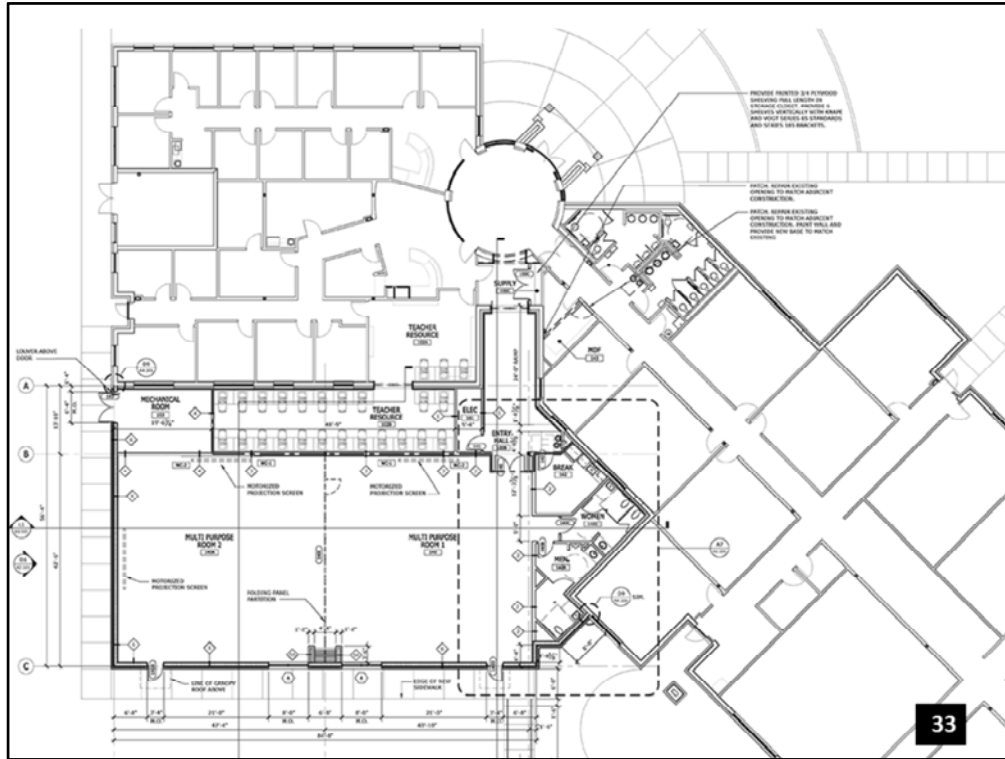
Architect - Baker Barrios
Company Constr.

Engineer - TLC Engineering

Construction - Williams

Project Cost: \$1,250,000

Funding Source: Auxillary



Gross Square Feet (GSF): ~5,000

This expansion will accommodate the increase in international students attending the Intensive English program. The expansion will allow for a large meeting room used for orientation, certificate ceremonies, large group testing, guest speakers, and other group functions. This additional space will also serve as classrooms, providing needed space as more courses are scheduled. A kitchen area and restrooms are included in this project. Status of Project: Construction Docs to BCO/SFM March 7 for review and permitting. GMP submitted on April 23, 2012. Awaiting final BOT approval and CDA.

Estimated Completion Date: TBD

Status of Project: Construction Docs to BCO/SFM March 7 for review and permitting. The expansion was approved at the April 18 F&F Committee meeting and will go to the full board for approval on May 24. GMP proposal due late April 2012. Awaiting final BOT approval and CDA.

LEED Status (Silver, Gold): Anticipating Silver

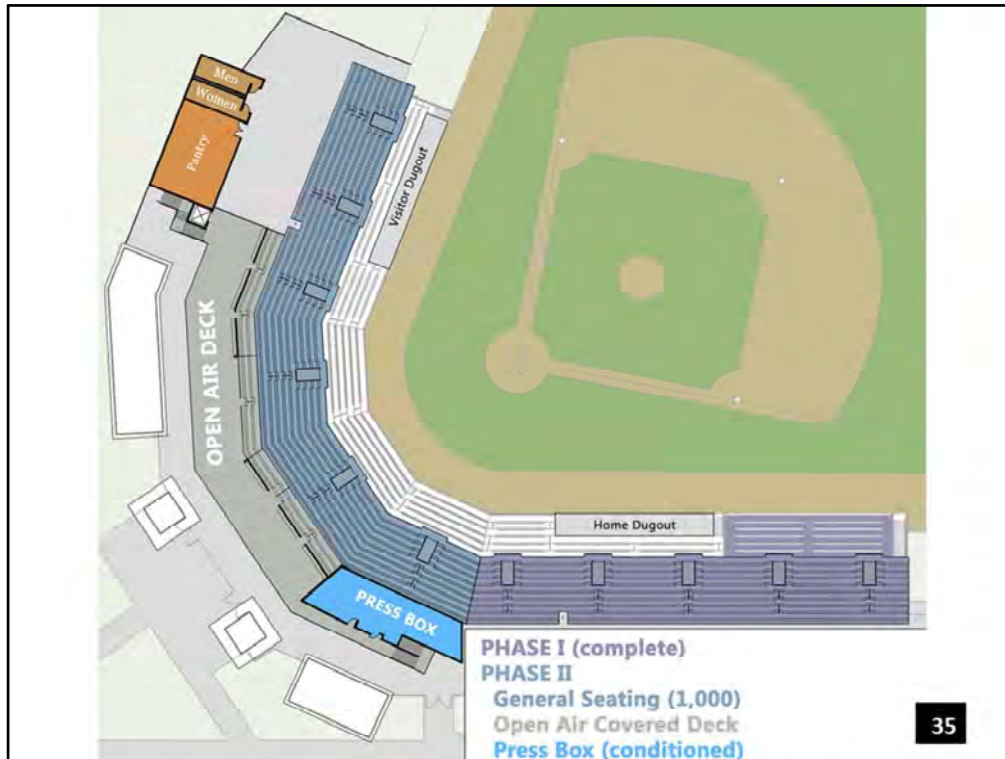


Expansion of Existing on North side of campus

Architect – DLR Construction – Skanska

Project Cost: Phase II - \$2,800,000

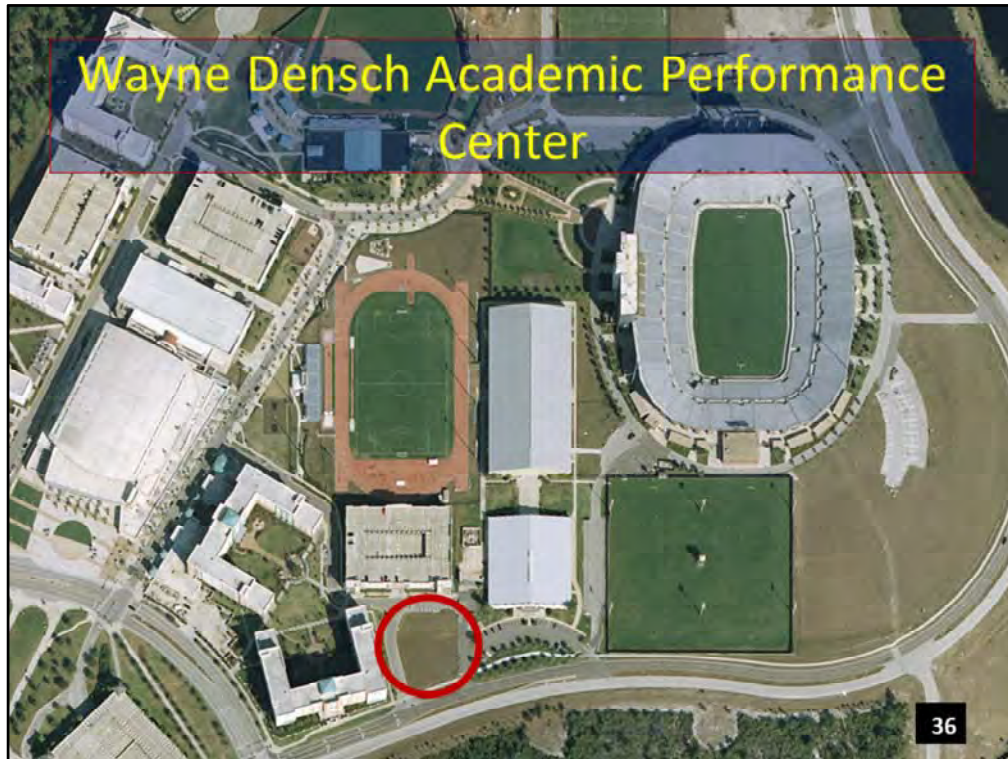
Funding Source: TBD



Scope:

- Continuation of elevated seating (above concourse) to 3rd base dugout
 - ~ 1,000 additional seats (benchback)
- Remove existing press box
- Construct elevated deck
 - New press box
 - Premium open-air lounge and seating (~300).
- Children's activity area behind 3rd base dugout
- Additional concessions space and restrooms
- Add chair back seats in sections 101 & 102. Replace existing chairs with new in section 100.
- Distributed sound system adjacent to seating areas (eliminate large horns that currently exist in center field)
- New seating capacity: 3,200

Estimated Completion Date: February 2014



Located on Orion, South of Garage, East of Tower 4

Architect – Populous Construction - Wharton-Smith

Project Cost: \$6,500,000 (have communicated \$6.0mm to DB team)



Gross Square Feet (GSF): 24,000 square feet (two-story)

Scope:

Academic Center

- Tutor & mentor rooms
- Technology center
- Advisor offices (12 FT staff)
- Resource center
- Classroom/convocation space (capacity for 50)
- Conference Room

Center for Student Services and Career Advisement

- Career advisement rooms
- Resource center/classroom (space for 30)
- Office space for Student Services and Career Advisement

NCAA Compliance

- Student-athlete resource center
- Staff offices (5 FT staff)

Status: Working with Foundation on Fundraising

Estimated Completion Date: September 2014

LEED – Silver+



Expansion to existing library

Architect – Holtzman Moss Architects Construction – Turner

Project Cost: \$62m

Funding Options: TBD



Gross Square Footage (GSF): 235,000

3 Phases:

- Automated retrieval system
- Expansion
- Renovation
- Addition of 3264 new seats

Includes:

- Technology station
- Study rooms
- Instructional rooms
- Digital Initiatives Spaces
- Graduate Student Commons
- Open Seating

Automated Retrieval Center

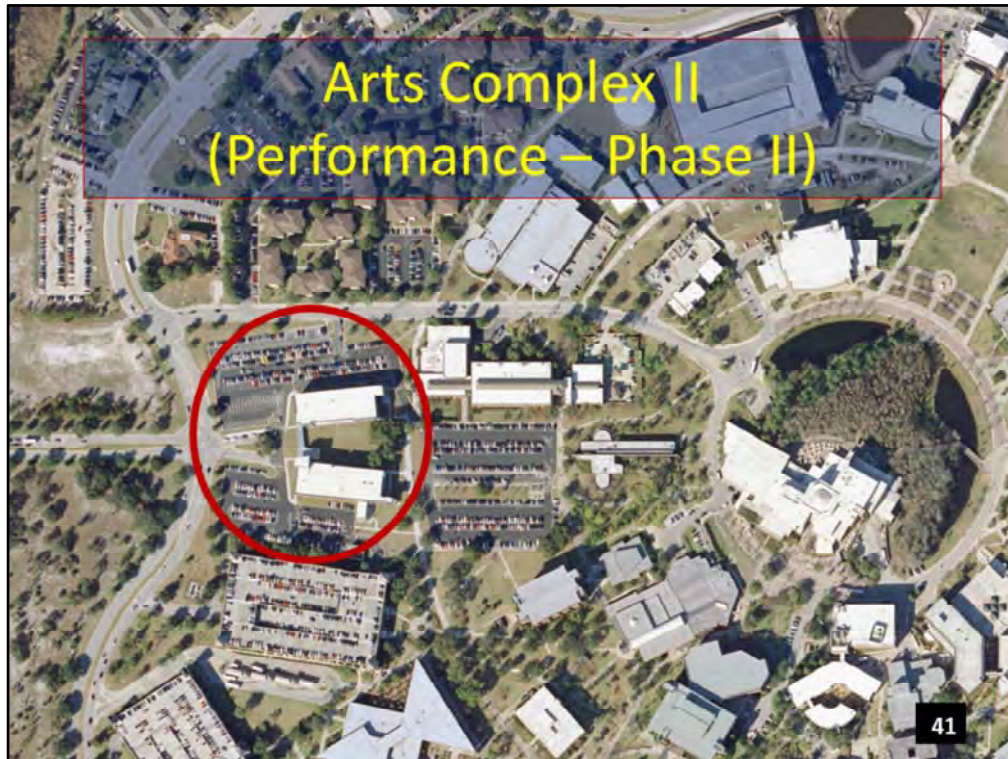
Source: Sonoma State University, Rohnert Park, CA



UNIVERSITY OF CENTRAL FLORIDA

40

- 1.5M volumes can be housed in 8800 gsf vs. 113K gsf of open shelving
- Request for materials from any device with internet access
- Automatic crane locates materials and delivers to pick-up station
- 5-10 minutes for entire process



Location – Gemini and Centaurus

Architect – HKS with Duda-Paine

Construction – Balfour Beatty

Project Cost: \$67.5M

Funding Source: TBD (Phase I PECO)



Scope: Includes approximately 600 seat concert hall and an approximately 520 seat proscenium theater. Seat numbers could change as design is refined and finalized. Should Courtelis match become available, it would be applied to wings 2 and 3 which includes a black box theater, recital hall, and support spaces.

**University of Central Florida
Board of Trustees**

SUBJECT: Five-year capital improvement plan

DATE: July 23, 2009

PROPOSED BOARD ACTION

Approval of the capital improvement plan for 2010-11 through 2014-15.

BACKGROUND INFORMATION

Each year, the university must submit an updated capital improvement plan to the Board of Governors. This plan identifies projects that will be included in the three-year Public Education Capital Outlay (PECO) list, identifies projects that may be included in future Courtelis Facilities Enhancement Challenge Grant lists, and provides information to the State Board of Education for its request for capital project funding for 2010-11.

The capital improvement plan must be submitted to the Board of Governors' staff by August 1, 2009. The attached schedules include the following:

- projects that are proposed for inclusion in the five-year capital improvement plan
- items to be included in the 2010-11 Appropriations Authorization Bill, including projects funded by bonds, projects of direct support organizations, and projects requiring general revenue to operate
- projects tentatively funded by matching funds from the Facilities Enhancement Challenge Grant program

We request approval to submit the 2010-11 Capital Improvement Plan with the projects listed in the attached schedules.

Supporting documentation:

2010 Five-Year Plan List (DCU) (Attachment A)

2010-11 Fixed Capital Outlay Projects Requiring Legislative Approval to Sell Bonds (Attachment B)

2010-11 Fixed Capital Outlay Projects Requiring Legislative Approval to be Financed and Constructed by a DSO (Attachment C)

2010-11 Fixed Capital Outlay Projects Requiring Legislative Authorization and General Revenue Funds to Operate and Maintain (Attachment D)

Prepared by: Lee Kernek, Associate Vice President for Administration and Finance

Submitted by: William F. Merck II, Vice President for Administration and Finance
and Chief Financial Officer

UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS FOR 2010-2015
2010 FIVE YEAR PLAN LIST

PROJECTS	2010	2011	2012	2013	2014	TOTAL	NO.
UTILITIES, INFRASTRUCTURE (P,C)	\$5,231,102	\$11,685,748	\$9,003,372	\$14,000,000	\$14,000,000	\$53,920,222	1
PHYSICAL SCIENCES PHASE II (E)	\$1,077,500	\$637,000				\$1,714,500	2
PARTNERSHIP III (E)	\$546,750	\$1,332,355				\$1,879,105	3
CLASSROOM BUILDING II (P,C,E)		\$5,039,088	\$18,436,513			\$23,475,601	4
MATH AND PHYSICS BLDG. REMODELING AND RENOVATION (P,C,E)			\$1,544,527	\$6,211,263		\$7,755,790	5
MAIN UTILITY PLANT RENOVATION (P,C)			\$879,756			\$879,756	6
ENGINEERING BUILDING I RENOVATION (P,C,E)			\$753,110	\$6,488,335		\$7,241,445	7
INTERDISC. RESEARCH AND INCUBATOR FAC. (P,C,E)				\$5,924,183	\$33,852,470	\$39,776,653	8
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)				\$2,268,726	\$23,254,438	\$25,523,164	9
BUSINESS ADMINISTRATION RENOVATION (P,C,E)				\$7,118,804		\$7,118,804	10
LIBRARY RENOVATION (P,C,E)				\$14,212,564		\$14,212,564	11
CHEMISTRY RENOVATION (P,C,E)				\$2,864,067		\$2,864,067	12
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)					\$6,750,000	\$6,750,000	13
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)					\$4,856,238	\$4,856,238	14
VISUAL ARTS RENOVATION (P,C,E)					\$4,724,007	\$4,724,007	15
HOWARD PHILLIPS HALL RENOVATION (P,C,E)					\$3,551,427	\$3,551,427	16
COLLEGE OF NURSING (P,C,E)					\$3,476,712	\$3,476,712	17
COLBOURN HALL RENOVATION (P,C,E)					\$4,968,246	\$4,968,246	18
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)					\$5,418,854	\$5,418,854	19
COMPUTER CENTER I RENOVATION (P,C,E)					\$489,218	\$489,218	20
LIBRARY EXPANSION (P,C,E)					\$44,114,399	\$44,114,399	21
MILICAN HALL RENOVATION (P,C,E)					\$802,291	\$802,291	22
COMPUTER CENTER II RENOVATION (P,C,E)					\$123,161	\$123,161	23
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)					\$317,437	\$317,437	24
REHEARSAL HALL RENOVATION (P,C,E)					\$48,007	\$48,007	25
THEATER BUILDING RENOVATION (P,C,E)					\$142,801	\$142,801	26
FACILITIES BUILDING AT LAKE NONA (P,C,E)					\$600,000	\$600,000	27
SOUTH CAMPUS RENOVATION (P,C,E)					\$551,385	\$551,385	28
RECYCLING CENTER (P,C)					\$2,300,000	\$2,300,000	29
HUMANITIES AND FINE ARTS II (P,C,E)					\$2,772,353	\$2,772,353	30
FILM - ARTS AND HUMANITIES II BUILDING (P,C,E)					\$1,107,260	\$1,107,260	31
SIMULATION AND TRAINING BUILDING (P,C,E)					\$2,370,336	\$2,370,336	32
BUSINESS ADMIN. III BUILDING (P,C,E)					\$1,584,527	\$1,584,527	33
EMERGENCY OPERATIONS CENTER (EOC) RENOVATION (P,C,E)					\$49,076	\$49,076	34
MORGGRIDGE INTERNATIONAL READING CENTER II (EDUCATION) (P,C,E)					\$2,062,348	\$2,062,348	35
BAND BUILDING (P,C,E)					\$455,045	\$455,045	36
ARTS COMPLEX III (P,C,E)					\$1,210,857	\$1,210,857	37
INTERDISC. RESEARCH BUILDING II (P,C,E)					\$2,370,336	\$2,370,336	38
SUSTAINABILITY CENTER					\$5,000,000	\$5,000,000	39
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)					\$6,360,339	\$6,360,339	40
TOTAL (PECO)							

UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS FOR 2010-2015
2010 FIVE YEAR PLAN LIST

Project Name	2010-11	2011-12	2012-13	2013-14	2014-15	Total	Rank
LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E)	\$9,483,350	\$9,407,634			* Donated	\$18,890,984	1
BURNETT BIO-MEDICAL SCIENCE CTR (C,E)	\$2,528,605				* Donated	\$2,528,605	2
ARTS COMPLEX II ENHANCEMENT (P,C)	\$500,000				* Donated	\$500,000	3
MEDICAL SCHOOL LIBRARY (P,C,E)	\$4,000,000				* Donated	\$4,000,000	4
MORGRIDGE INTERNATIONAL READING CENTER (P,C,E)	\$2,064,149				* Donated	\$2,064,149	5
PSYCHOLOGY BUILDING (E)	\$80,540				* Donated	\$80,540	6
ENGINEERING III ENHANCEMENT (E)	\$1,284,970	\$1,099,493			* Donated	\$2,384,463	7
ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E)	\$7,049				* Donated	\$7,049	8
OPTICS AND PHOTONICS ENHANCEMENT (E)	\$69,085				* Donated	\$69,085	9
RESEARCH LAB, LAKE NONA	\$6,412,845	\$97,268,758	\$9,180,000		* Donated	\$112,861,603	10
CARACOL in BELIZE		\$350,000			* Donated	\$350,000	11
COLLEGE OF NURSING		\$3,871			* Donated	\$3,871	12
BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E)		\$7,500,000				\$7,500,000	13
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		\$1,160,667	\$14,508,333		\$1,741,000 * Donated	\$17,410,000	14
ORLANDO REPERTORY THEATRE III RENOVATIONS (C.)		\$75,000	\$75,000		\$75,000 * Donated	\$225,000	15
CREATIVE SCHOOL EXPANSION (P,C,E)			\$1,500,000		* Donated	\$1,500,000	16
SUSTAINABILITY CENTER (P,C,E)			\$250,000		\$2,000,000 \$250,000	\$2,500,000	17
ATHLETIC ACADEMIC PERFORMANCE CENTER (P,C,E)		\$12,000,000			* Donated	\$12,000,000	18
TOTAL	\$18,097,223	\$119,477,783	\$25,818,333	\$3,810,000	\$20,000	\$157,403,339	
GRAND TOTAL	\$18,097,223	\$119,477,783	\$25,818,333	\$3,810,000	\$20,000	\$157,403,339	

Projects to be programmed
Projects with approved building programs

Remodeling denotes change in space usage.
Renovation denotes no change space usage.
* Donated Funds for Courtelis Match

STATE UNIVERSITY SYSTEM
2010-11 Fixed Capital Outlay Projects Requiring Legislative Approval to SELL BONDS

Univ.	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged
UCF	Special Purpose Housing and Parking Garage I	160,000	425 beds and 500 parking spaces	\$ 25,000,000	UCF, Orlando	Rental Income
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	\$ 8,000,000	UCF, Orlando	Rental Income
UCF	Parking Garage VII	364,000	1,600 spaces	\$ 20,000,000	UCF, Orlando	Decal fees, Traffic fines, and Transportation Access Fee
UCF	Parking Decks	168,000	1,800 spaces	\$ 17,000,000	UCF, Orlando	Decal fees, Traffic fines, and Transportation Access Fee
UCF	Library Expansion	164,554	Library and offices	\$ 113,472,690	UCF, Orlando	Auxiliary Income
UCF	Strategic Land and Property Purchases	N/A	Land and various buildings	\$ 50,000,000	Orlando/Orange	Rental and Retail Income
UCF	Graduate Housing	150,000	Land and 600 beds	\$ 50,000,000	Orlando/Orange	Rental and Retail Income
UCF	Refinance UCF Foundation Properties	432,250	Consolidation and refinancing of existing UCF foundation properties	\$ 37,410,000	Orlando/Orange	Rental and Retail Income
UCF	Visitor Information Building	3,300	Offices	\$ 900,000	Orlando/Orange	Auxiliary Income
UCF	Bookstore expansion	30,000	Retail	\$ 8,000,000	Orlando/Orange	Auxiliary income
UCF	Academic Center	68,127	Offices and retail	\$ 12,000,000	Orlando/Orange	Auxiliary income
UCF	Student Housing	224,000	800 beds	\$ 50,000,000	Orlando/Orange	Rental Income
UCF	Brighthouse Networks Tower Expansion	21,337	Athletic stadium tower expansion	\$ 5,000,000	Orlando/Orange	Ticket sales
UCF	Athletics Facilities Expansion		Facilities for track, soccer, tennis, softball, baseball, basketball, and practice	\$ 10,000,000	Orlando/Orange	Ticket sales
UCF	Garage Expansion	50,837	400 additional spaces	\$ 5,000,000	Orlando/Orange	Decal fees, Traffic fines, and Transportation Access Fee
UCF	Research Lab, Lake Nona	198,027	Labs and offices	\$ 112,861,603	Orlando/Orange	Rental and Retail Income
UCF	Classroom and Lab Building, Lake Nona	91,464	Classrooms, labs, and offices	\$ 23,475,601	Orlando/Orange	Rental and Retail Income
UCF	Life Sciences Incubator, Lake Nona	55,000	Labs and offices	\$ 30,000,000	Orlando/Orange	Rental and Retail Income
UCF	Facilities Building, Lake Nona	20,799	Offices, storage, and support space	\$ 6,000,000	Orlando/Orange	Rental and Retail Income
UCF	Expo Center Housing	103,000	400 Beds	\$ 16,000,000	Orlando/Orange	Rental and Retail Income
UCF	Regional Campuses Multi-purpose Buildings	60,000	Classrooms, labs, and offices	\$ 28,000,000	Orlando/Orange	Rental and Retail Income

**FLORIDA DEPARTMENT OF EDUCATION
DIVISION OF COLLEGES & UNIVERSITIES
2010-2011 Fixed Capital Outlay Projects Requiring Legislative Approval Projects to be Financed and Constructed by a DSO**

Univ.	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged
UCF	Special Purpose Housing and Parking Garage I	160,000	425 beds and 500 parking spaces	\$ 25,000,000	Orange/Orlando	Rental Income
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	\$ 8,000,000	Orange/Orlando	Rental Income
UCF	Parking Deck (Athletic Complex)	168,000	600 parking spaces	\$5,000,000	Orlando/Orange	Decal and traffic fines
UCF	Library Expansion	164,554	Library and offices	\$113,472,690	Orlando/Orange	Auxiliary Income
UCF	Strategic Land and Property Purchases	N/A	Land and various buildings	\$50,000,000	Orlando/Orange	Rental and Retail Income
UCF	Graduate Housing	150,000	Land and 600 Beds	\$50,000,000	Orlando/Orange	Rental and Retail Income
UCF	Refinance UCF Foundation properties	432,250	Consolidation and refinancing of existing UCF Foundation properties	\$37,410,000	Orlando/Orange	Rental and Retail Income
UCF	N.E. campus property mixed use development	200,000	Mixed use development of niche housing, meeting space, offices and retail	\$50,000,000	Orlando/Seminole	Rental and Retail Income
UCF	Academic Center	68,127	Offices and retail	\$12,000,000	Orlando/Orange	Auxiliary income
UCF	Student Housing	224,000	800 beds	\$50,000,000	Orlando/Orange	Rental Income
UCF	Brighthouse Networks Stadium Tower Expansion	21,337	Athletic stadium tower expansion	\$5,000,000	Orlando/Orange	Ticket sales
UCF	Athletics Facilities Expansion		Facilities for track, soccer, tennis, softball, baseball, basketball, and practice	\$10,000,000	Orlando/Orange	Ticket sales
UCF	Research Lab, Lake Nona	198,027	Labs and offices	\$112,861,603	Orlando/Orange	Rental and Retail Income
UCF	Classroom and Lab Building, Lake Nona	91,464	Classrooms/labs/offices	\$23,475,601	Orlando/Orange	Rental and Retail Income
UCF	Life Sciences Incubator, Lake Nona	55,000	Labs and offices	\$30,000,000	Orlando/Orange	Rental and Retail Income
UCF	Expo Center Housing	103,000	400 Beds	\$16,000,000	Orlando/Orange	Rental and Retail Income

STATE UNIVERSITY SYSTEM
2010-11 Fixed Capital Outlay Projects Requiring Legislative Authorization
and General Revenue Funds to Operate and Maintain

University	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
UCF	Physical Sciences Building II	57,000	Office, Labs, and Classrooms	UCF	\$30,773,704	PECO	\$456,000	General Revenue
UCF	University Tower	103,000	Office	UCF	\$7,550,000	Private	\$824,000	General Revenue
UCF	Bio-Molecular Annex	16,000	Office, Labs, and Classrooms	UCF	\$1,690,000	Private	\$128,000	General Revenue
UCF	Career Services & Experiential Learning	52,321	Offices, Labs, and Library Resource Center	UCF	\$10,970,000	CITF and Private Donations	\$418,568	General Revenue
UCF	Bio-Medical Enhancement	30,000	Offices and Labs	UCF	\$15,000,000	Private Donations	\$240,000	General Revenue
UCF	Laboratory Instruction Building	120,000	Offices and Labs	UCF	\$39,000,000	Donor and Match	\$960,000	General Revenue
UCF	Biological Transgenic Green House	5,000	Greenhouse	UCF	\$150,000	Private	\$40,000	General Revenue
UCF	Bennett Building	47,983	Labs, Offices, and Conference Room	UCF	\$6,750,000	Debt	\$383,864	General Revenue
UCF	Visitor Information Building	3,300	Offices	UCF	\$900,000	Debt	\$26,400	General Revenue
UCF	Medical Library	10,000	Library and Offices	UCF	\$8,000,000	Debt	\$80,000	General Revenue
UCF	Honors Living and Learning Center	3,158	Classrooms and Library	UCF	\$800,000	Debt	\$25,264	General Revenue
UCF	Bio-Medical Science Center	195,325	Office, Labs, and Classrooms	UCF	\$113,472,690	PECO, Donor, and Match	\$1,562,600	General Revenue
UCF	Research Pavilion	133,296	Offices and Labs	UCF	\$7,450,000	Debt	\$1,066,368	General Revenue
UCF	University Tech Center (Suites 300, 360, 390, & 200)	147,686	Offices and Labs	UCF	-	n/a	\$1,181,488	General Revenue
UCF	Orlando Tech Center	43,495	Offices and Labs	UCF	\$16,830,000	Debt	\$347,960	General Revenue
UCF	Academic Center	68,127	Offices and Retail	UCF	\$12,000,000	Donations	\$545,016	Auxiliary income
UCF	AMPAC Building	8,000	Offices and Labs	UCF	\$1,296,900	Grants	\$64,000	General Revenue
UCF	Wild Animal Facility	4,000	Offices and Labs	UCF	\$600,000	Grants	\$32,000	General Revenue
UCF	Engineering Field House Expansion	7,432	Offices and Labs	UCF	\$765,993	CITF and Private Donations	\$59,456	General Revenue

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**University of Central Florida
Board of Trustees**

SUBJECT: Five-year capital improvement plan

DATE: July 22, 2010

PROPOSED BOARD ACTION

Approval of the capital improvement plan for 2011-12 through 2015-16.

BACKGROUND INFORMATION

Each year, the university must submit an updated capital improvement plan to the Board of Governors. This plan identifies projects that will be included in the three-year Public Education Capital Outlay (PECO) list, identifies projects that may be included in future Courtelis Facilities Enhancement Challenge Grant lists, and provides information to the State Board of Education for its request for capital project funding for 2011-12.

The capital improvement plan must be submitted to the Board of Governors' staff by August 2, 2010. The attached schedules include the following:

- projects that are proposed for inclusion in the five-year capital improvement plan
- items to be included in the 2011-12 Appropriations Authorization Bill, including projects funded by bonds, direct support organization projects, and projects requiring general revenue to operate

We request approval to submit the 2011-12 Capital Improvement Plan with the projects listed in the attached schedules.

Supporting documentation:

2011 Five-Year Plan List (DCU) (Attachment A)
2011-12 Fixed Capital Outlay Projects Requiring Legislative Approval to Sell Bonds
(Attachment B)
2011-12 Fixed Capital Outlay Projects Requiring Legislative Approval to be Financed
and Constructed by a DSO (Attachment C)
2011-12 Fixed Capital Outlay Projects Requiring Legislative Authorization and General
Revenue Funds to Operate and Maintain (Attachment D)

Prepared by: Lee Kernek, Associate Vice President for Administration and Finance

Submitted by: William F. Merck II, Vice President for Administration and Finance
And Chief Financial Officer

UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS FOR 2011-2016
2011 FIVE YEAR PLAN LIST

PECO PROJECTS	REVISED 07-06-2010	2011-12 YR #1	2012-2013 YR #2	2013-14 YR #3	2014-15 YR #4	2015-16 YR #5	TOTALS	RANK
UTILITIES, INFRASTRUCTURE (P,C)		\$9,716,393	\$9,003,372	\$14,000,000	\$14,000,000	\$14,000,000	\$60,719,765	1
CLASSROOM BUILDING II (C,E)		\$7,241,445					\$7,241,445	2
INTERDISC. RESEARCH AND INCUBATOR FAC. (C,E)		\$33,852,470	\$5,924,183				\$39,776,653	3
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)		\$5,000,000	\$40,000,000	\$5,000,000			\$50,000,000	4
ENGINEERING BUILDING I RENOVATION (P,C,E)		\$1,850,000	\$15,725,000	\$925,000			\$18,500,000	5
MATH AND PHYSICS BLDG. REMODELING AND RENOVATION (P,C,E)		\$1,400,000	\$11,900,000	\$700,000			\$14,000,000	6
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)			\$2,268,726	\$23,254,438	\$2,268,726		\$27,791,890	7
BUSINESS ADMINISTRATION RENOVATION (P,C,E)			\$7,118,804				\$7,118,804	8
LIBRARY RENOVATION (P,C,E)			\$3,500,000	\$28,000,000	\$3,500,000		\$35,000,000	9
MILICAN HALL RENOVATION (P,C,E)			\$960,589	\$7,684,709	\$960,589		\$9,605,887	10
CHEMISTRY RENOVATION (P,C,E)				\$2,864,067			\$2,864,067	11
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)					\$4,856,238		\$4,856,238	12
VISUAL ARTS RENOVATION (P,C,E)					\$4,724,007		\$4,724,007	13
HOWARD PHILLIPS HALL RENOVATION (P,C,E)					\$3,551,427		\$3,551,427	14
COLLEGE OF NURSING (P,C,E)					\$3,476,712	\$27,813,698	\$31,290,410	15
COLBOURN HALL RENOVATION (P,C,E)					\$4,968,246		\$4,968,246	16
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)					\$5,418,854		\$5,418,854	17
COMPUTER CENTER I RENOVATION (P,C,E)					\$489,218		\$489,218	18
COMPUTER CENTER II RENOVATION (P,C,E)					\$123,161	\$985,286	\$1,108,447	19
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)					\$317,437	\$2,539,494	\$2,856,931	20
REHEARSAL HALL RENOVATION (P,C,E)					\$48,007	\$384,055	\$432,062	21
THEATER BUILDING RENOVATION (P,C,E)					\$142,801	\$1,142,404	\$1,285,205	22
FACILITIES BUILDING AT LAKE NONA (P,C,E)					\$600,000	\$4,800,000	\$5,400,000	23
SOUTH CAMPUS RENOVATION (P,C,E)					\$551,385		\$551,385	24
RECYCLING CENTER (P,C)					\$2,300,000	\$18,400,000	\$20,700,000	25
HUMANITIES AND FINE ARTS II (P,C,E)					\$2,772,353	\$17,060,631	\$19,832,984	26
FILM - ARTS AND HUMANITIES II BUILDING (P,C,E)					\$1,107,260	\$8,600,076	\$9,707,336	27
SIMULATION AND TRAINING BUILDING (P,C,E)					\$2,370,336	\$18,410,374	\$20,780,710	28
BUSINESS ADMIN. III BUILDING (P,C,E)					\$1,584,527	\$12,307,012	\$13,891,539	29
MORGRIDGE INTERNATIONAL READING CENTER II (EDUCATION) (P,C,E)					\$2,062,348	\$15,594,083	\$17,656,431	30
BAND BUILDING (P,C,E)					\$455,045	\$2,800,279	\$3,255,324	31
ARTS COMPLEX III (P,C,E)					\$1,210,857	\$7,627,447	\$8,838,304	32
PARTNERSHIP IV (P,C,E)					\$2,450,000	\$19,600,000	\$22,050,000	33
INTERDISC. RESEARCH BUILDING II (P,C,E)					\$2,370,336	\$17,330,596	\$19,700,932	34
JOINT USE FACILITY					\$1,000,000	\$9,000,000	\$10,000,000	35
SUSTAINABILITY CENTER					\$5,000,000		\$5,000,000	36
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)					\$6,360,339		\$6,360,339	37
TOTAL (PECO)		\$59,060,308	\$96,400,674	\$82,428,214	\$81,040,209	\$198,395,435	\$517,324,840	
OTHER PROJECTS								
LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E)		\$15,120,787	\$3,770,197			* Donated	\$18,890,984	1
MORGRIDGE INTERNATIONAL READING CENTER (P,C,E)		\$2,068,685				* Donated	\$2,068,685	2
ARTS COMPLEX II ENHANCEMENT (P,C)		\$500,000				* Donated	\$500,000	3
PERFORMING ARTS FUND(C)		\$129,806				* Donated	\$129,806	4
BURNETT BIO-MEDICAL SCIENCE CTR (C,E)		\$2,528,605				* Donated	\$2,528,605	5
CAREER SERVICES & EXPERIENTIAL LEARNING (E)		\$196,660				* Donated	\$196,660	6
PHYSICAL SCIENCES BUILDING (E)		\$1,150				* Donated	\$1,150	7
CARACOL in BELIZE		\$350,000				* Donated	\$0	8
OPTICS AND PHOTONICS ENHANCEMENT (E)		\$69,085				* Donated	\$69,085	9
PSYCHOLOGY BUILDING (E)		\$86,540				* Donated	\$86,540	10
ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E)		\$7,049				* Donated	\$7,049	11
ENGINEERING III ENHANCEMENT (E)		\$2,384,463				* Donated	\$2,384,463	12
RESEARCH LAB, LAKE NONA		\$6,412,845	\$97,268,758	\$9,180,000		* Donated	\$112,861,603	13
MEDICAL SCHOOL LIBRARY (P,C,E)		\$4,000,000				* Donated	\$4,000,000	14
COLLEGE OF NURSING			\$3,871			* Donated	\$3,871	15
BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E)			\$7,500,000				\$7,500,000	16
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)			\$1,160,667	\$14,508,333	\$1,741,000	* Donated	\$17,410,000	17
ORLANDO REPERTORY THEATRE III RENOVATIONS (C)			\$75,000	\$75,000	\$75,000	* Donated	\$225,000	18
CREATIVE SCHOOL (P,C,E)				\$1,500,000		* Donated	\$1,500,000	19
SUSTAINABILITY CENTER (P,C,E)				\$250,000	\$2,000,000	\$250,000	\$2,500,000	20
ATHLETIC ACADEMIC PERFORMANCE CENTER (P,C,E)			\$12,000,000			* Donated	\$12,000,000	21
TOTAL		\$33,855,675	\$121,778,493	\$25,513,333	\$3,816,000	\$250,000	\$184,863,501	
GRAND TOTAL		\$92,915,983	\$218,179,167	\$107,941,547	\$84,856,209	\$198,645,435	\$702,538,341	

Projects to be programmed
Projects with approved building programs

Remodeling denotes change in space usage.
Renovation denotes no change space usage.
* Donated Funds for Courtelis Match

STATE UNIVERSITY SYSTEM
2011-2012 Fixed Capital Outlay Projects Requiring Legislative Approval to SELL BONDS

Univ.	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged
UCF	Special Purpose Housing and Parking Garage I	160,000	425 beds and 500 parking spaces	\$ 25,000,000	UCF, Orlando	Rental Income
UCF	Special Purpose Housing II	32,000	Fraternity, sorority and organization housing	\$ 8,000,000	UCF, Orlando	Rental Income
UCF	Parking Garage VII	364,000	1,600 spaces	\$ 20,000,000	UCF, Orlando	Decal fees, Traffic fines and Transportation
UCF	Parking Decks	168,000	1,800 spaces	\$ 17,000,000	UCF, Orlando	Decal fees, Traffic fines and Transportation
UCF	Strategic Land and Property Purchases	N/A	Land and various buildings	\$ 50,000,000	Orlando/Orange	Rental and Retail Income
UCF	Graduate Housing	150,000	Land and 600 beds	\$ 50,000,000	Orlando/Orange	Rental and Retail Income
UCF	Refinance UCF Foundation Properties	432,250	Consolidation and refinancing of existing UCF foundation properties	\$ 37,410,000	Orlando/Orange	Rental and Retail Income
UCF	Bookstore Expansion	30,000	Retail	\$ 8,000,000	Orlando/Orange	Auxiliary income
UCF	Academic Center	68,127	Offices and retail	\$ 12,000,000	Orlando/Orange	Auxiliary income
UCF	Student Housing	224,000	800 beds	\$ 50,000,000	Orlando/Orange	Rental Income
UCF	Brighthouse Networks Tower Expansion	21,337	Athletic stadium tower expansion	\$ 5,000,000	Orlando/Orange	Ticket sales
UCF	Athletics Facilities Expansion		Facilities for track, soccer, tennis, softball, baseball, basketball, and practice	\$ 10,000,000	Orlando/Orange	Ticket sales
UCF	Garage Expansion	50,837	400 additional spaces	\$ 5,000,000	Orlando/Orange	Decal fees, Traffic fines and Transportation Access Fee
UCF	Research Lab, Lake Nona	198,027	Labs and offices	\$112,861,603	Orlando/Orange	Rental and Retail Income
UCF	Classroom/Lab Building, Lake Nona	91,464	Classrooms, labs and offices	\$ 23,475,601	Orlando/Orange	Rental and Retail Income
UCF	Life Sciences Incubator, Lake Nona	55,000	Labs and offices	\$ 30,000,000	Orlando/Orange	Rental and Retail Income
UCF	Facilities Building, Lake Nona	20,799	Offices, storage and support space	\$ 6,000,000	Orlando/Orange	Rental and Retail Income
UCF	Expo Center Housing	103,000	400 Beds	\$ 16,000,000	Orlando/Orange	Rental and Retail Income
UCF	Regional Campuses Multi-purpose Buildings	60,000	Classrooms, labs and offices	\$ 28,000,000	Orlando/Orange	Rental and Retail Income
UCF	Partnership Garage	60,000	600 Spaces	\$ 7,000,000	Orlando/Orange	Rental and Retail Income

**FLORIDA DEPARTMENT OF EDUCATION
DIVISION OF COLLEGES & UNIVERSITIES
2011-2012 Fixed Capital Outlay Projects Requiring Legislative Approval Projects to be Financed and Constructed by a DSO**

Univ.	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged
UCF	Special Purpose Housing and Parking Garage I	160,000	425 beds and 500 parking spaces	\$ 25,000,000	Orange/Orlando	Rental Income
UCF	Special Purpose Housing II	32,000	Fraternity, sorority and organization housing	\$ 8,000,000	Orange/Orlando	Rental Income
UCF	Parking Deck (Athletic Complex)	168,000	600 parking spaces	\$5,000,000	Orlando/Orange	Decal and traffic fines
UCF	Strategic Land and Property Purchases	N/A	Land and various buildings	\$50,000,000	Orlando/Orange	Rental and Retail Income
UCF	Graduate Housing	150,000	Land and 600 Beds	\$50,000,000	Orlando/Orange	Rental and Retail Income
UCF	Refinance UCF Foundation properties	432,250	Consolidation and refinancing of existing UCF Foundation properties	\$37,410,000	Orlando/Orange	Rental and Retail Income
UCF	N.E. campus property mixed use development	200,000	Mixed use development of niche housing, meeting space, offices and retail	\$50,000,000	Orlando/Seminole	Rental and Retail Income
UCF	Academic Center	68,127	Offices and retail	\$12,000,000	Orlando/Orange	Auxiliary income
UCF	Student Housing	224,000	800 beds	\$50,000,000	Orlando/Orange	Rental Income
UCF	Brighthouse Networks Stadium Tower Expansion	21,337	Athletic stadium tower expansion	\$5,000,000	Orlando/Orange	Ticket sales
UCF	Athletics Facilities Expansion		Facilities for track, soccer, tennis, softball, baseball, basketball, and ..	\$10,000,000	Orlando/Orange	Ticket sales
UCF	Research Lab, Lake Nona	198,027	Labs and offices	\$112,861,603	Orlando/Orange	Rental and Retail Income
UCF	Classroom and Lab Building, Lake Nona	91,464	Classrooms/labs/offices	\$23,475,601	Orlando/Orange	Rental and Retail Income
UCF	Life Sciences Incubator, Lake Nona	55,000	Labs and offices	\$30,000,000	Orlando/Orange	Rental and Retail Income
UCF	Expo Center Housing	103,000	400 Beds	\$16,000,000	Orlando/Orange	Rental and Retail Income

STATE UNIVERSITY SYSTEM
2011-2012 Fixed Capital Outlay Projects Requiring Legislative Authorization
and General Revenue Funds to Operate and Maintain

University	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For	
							Operational & Maintenance Costs Amount	Source
UCF	Bio-Medical Science Center II	195,325	Office, Labs and Classrooms	UCF	\$113,472,690	PECO, Donor and Match	\$1,562,600	General Revenue
UCF	MMAE LAB (Mechanical, Material and Aerospace Engineering)	6,000	Labs, Offices and Exterior space	UCF	\$1,600,000	Private	\$48,000	General Revenue
UCF	Pegasus Health	22,109	Offices, Labs and Conference Rooms	UCF	\$7,200,000	Private	\$176,872	General Revenue
UCF	Biology Field Research Center	8,000	Classrooms, Labs, Support	UCF	\$655,302	E&G	\$64,000	General Revenue

**University of Central Florida
Board of Trustees**

SUBJECT: Five-year Capital Improvement Plan

DATE: July 25, 2013

PROPOSED BOARD ACTION

Approval of the capital improvement plan for 2014-15 through 2018-19.

BACKGROUND INFORMATION

Each year, the university must submit an updated capital improvement plan to the Board of Governors. This plan identifies projects that will be included in the three-year Public Education Capital Outlay (PECO) list, and it provides information to the State Board of Education for its request for capital project funding for 2014-15.

The capital improvement plan must be submitted to the Board of Governors' staff by August 1, 2013. The attached schedules include the following:

- projects that are proposed for inclusion in the five-year capital improvement plan
- items to be included in the 2014-15 Appropriations Authorization Bill, including projects funded by bonds, direct support organization projects, and projects requiring general revenue to operate.

We request approval to submit the 2014-15 Capital Improvement Plan with the projects listed in the attached schedules.

Supporting documentation:

2014 Five-Year Plan List (DCU) (Attachment A)
2014-15 Fixed Capital Outlay Projects Requiring Legislative Approval to be Constructed,
Acquired and Financed by a University or a University Direct Support Organization with
Approved Debt (Attachment B)
2014-15 Fixed Capital Outlay Projects Requiring Legislative Authorization and General Revenue
Funds to Operate and Maintain (Attachment C)

Prepared by: Lee Kernek, Associate Vice President for Administration and Finance,

Submitted by: William F. Merck II, Vice President for Administration and Finance
and Chief Financial Officer

UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS FOR 2014-2019
2014 FIVE YEAR FIXED CAPITAL IMPROVEMENTS PLAN

DRAFT

PECO PROJECTS	REVISED 06/10/2013	2014-15 YR #1	2015-16 YR #2	2016-17 YR #3	2017-18 YR #4	2018-19 YR #5	TOTALS	RANK
ENGINEERING BUILDING I RENOVATION (C,E)		\$13,954,277	\$925,000				\$14,879,277	1
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENOVATION (C,E)		\$9,422,105	\$700,000				\$10,122,105	2
UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P,C)		\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$67,994,197	3
LIBRARY RENOVATION PHASE II (P,C,E)		\$3,500,000	\$29,500,000	\$3,500,000			\$36,500,000	4
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY (C,E)		\$5,924,183	\$33,852,470	\$5,924,183			\$39,776,653	5
UCF VC CLASSROOM BUILDING (C,E)		\$7,500,000					\$7,500,000	6
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)		\$5,000,000	\$40,000,000	\$5,000,000			\$50,000,000	7
MILLICAN HALL RENOVATION (P,C,E)			\$349,418	\$6,363,058	\$349,418		\$7,061,894	8
BUSINESS ADMINISTRATION RENOVATION (P,C,E)			\$9,475,843	\$494,001			\$9,969,844	9
CHEMISTRY RENOVATION (P,C,E)			\$539,843	\$9,815,338	\$539,843		\$10,895,024	10
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)				\$4,856,238			\$4,856,238	11
VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)				\$3,000,000	\$24,000,000	\$3,000,000	\$30,000,000	12
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)			\$2,779,189	\$22,233,512	\$2,779,189		\$27,791,890	13
COLLEGE OF NURSING (P,C,E)			\$4,464,964	\$35,719,710	\$4,464,964		\$44,649,638	14
PARTNERSHIP IV (P,C,E)		\$2,450,000	\$19,600,000	\$2,450,000			\$24,500,000	15
TOTAL		\$59,744,762	\$156,186,727	\$113,356,040	\$46,133,414	\$17,000,000	\$392,420,943	
CITF PROJECT REQUESTS		2014-15 YR #1	2015-16 YR #2	2016-17 YR #3	2017-18 YR #4	2018-19 YR #5	TOTALS	RANK
UCF LIBRARY PHASE I (P,C,E)		\$20,199,358					\$20,199,358	1
RECREATION AND WELLNESS CENTER - OUTDOOR IMPROVEMENTS (P,C)		\$5,000,000					\$5,000,000	2
TOTAL		\$25,199,358	\$0	\$0	\$0	\$0	\$25,199,358	
REQUESTS FROM OTHER STATE SOURCES		2014-15 YR #1	2015-16 YR #2	2016-17 YR #3	2017-18 YR #4	2018-19 YR #5	TOTALS	RANK
HOWARD PHILLIPS HALL RENOVATION (P,C,E)		\$6,564,966		\$642,249			\$7,207,215	1
COLBURN HALL RENOVATION (P,C,E)				\$7,865,978	\$410,075		\$8,276,053	2
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)				\$5,704,054			\$5,704,054	3
TECHNOLOGY COMMONS I RENOVATION (P,C,E)				\$739,968			\$739,968	4
TECHNOLOGY COMMONS II RENOVATION (P,C,E)				\$147,348	\$2,679,049	\$147,348	\$2,973,745	5
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)				\$151,897	\$2,913,663	\$151,897	\$3,217,457	6
REHEARSAL HALL RENOVATION (P,C,E)				\$61,650	\$1,120,910	\$61,650	\$1,244,210	7
THEATER BUILDING RENOVATION (P,C,E)				\$169,037	\$3,073,406	\$169,037	\$3,411,480	8
CLASSROOM BUILDING III (P,C,E)				\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000	9
FACILITIES BUILDING AT LAKE NONA (P,C,E)				\$600,000	\$4,800,000	\$600,000	\$6,000,000	10
RECYCLING CENTER (P,C)				\$2,300,000	\$18,400,000	\$2,300,000	\$23,000,000	11
HUMANITIES AND FINE ARTS II (P,C,E)				\$2,772,353	\$17,060,631	\$2,772,353	\$22,605,337	12
SIMULATION AND TRAINING BUILDING (P,C,E)					\$2,370,336	\$18,410,374	\$20,780,710	13
BUSINESS ADMINISTRATION III BUILDING (P,C,E)					\$1,584,527	\$12,307,012	\$13,891,539	14
EDUCATION BUILDING II (P,C,E)					\$2,062,348	\$15,594,083	\$17,656,431	15
BAND BUILDING (P,C,E)					\$455,045	\$2,800,279	\$3,255,324	16
ARTS COMPLEX III (P,C,E)					\$1,210,857	\$7,627,447	\$8,838,304	17
SOCIAL SCIENCES FACILITY				\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000	18
COASTAL BIOLOGY STATION				\$2,500,000			\$2,500,000	19
INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)					\$2,370,336	\$17,330,596	\$19,700,932	20
SUSTAINABILITY CENTER					\$5,000,000		\$5,000,000	21
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)					\$6,360,339		\$6,360,339	22
TOTAL		\$0	\$0	\$34,377,251	\$110,913,771	\$85,072,076	\$230,363,098	

Attachment A

016

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT	2014-15 YR #1	2015-16 YR #2	2016-17 YR #3	2017-18 YR #4	2018-19 YR #5	TOTALS	RANK
WAYNE DENSCH CENTER FOR STUDENT ATHLETIC LEADERSHIP (P,C,E)	\$14,000,000					\$14,000,000	
ROSEN STORAGE SHED	\$225,000					\$225,000	
ROSEN EDUCATIONAL FACILITY	\$17,000,000					\$17,000,000	
CREATIVE VILLAGE GARAGE (P,C,E)	\$15,000,000					\$15,000,000	
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		\$1,160,667	\$14,508,333	\$1,741,000		\$17,410,000	
CREATIVE SCHOOL (P,C,E)			\$1,500,000			\$1,500,000	
PARKING GARAGE VII (P,C,E)			\$20,000,000			\$20,000,000	
SUSTAINABILITY CENTER (P,C,E)			\$250,000	\$2,000,000	\$250,000	\$2,500,000	
SPECIAL PURPOSE HOUSING AND PARKING GARAGE (P,C,E)	\$25,000,000					\$25,000,000	
SPECIAL PURPOSE HOUSING II (P,C,E)	\$8,000,000					\$8,000,000	
PARKING DECKS (P,C,E)	\$17,000,000					\$17,000,000	
GRADUATE HOUSING (P,C,E)	\$50,000,000					\$50,000,000	
REFINANCE UCF FOUNDATION PROPERTIES	\$37,410,000					\$37,410,000	
STUDENT HOUSING (P,C,E)	\$50,000,000					\$50,000,000	
GARAGE EXPANSION (P,C,E)	\$5,000,000					\$5,000,000	
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)	\$23,475,601					\$23,475,601	
FACILITIES BUILDING, LAKE NONA (P,C,E)	\$6,000,000					\$6,000,000	
EXPO CENTER HOUSING (P,C,E)	\$16,000,000					\$16,000,000	
REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS (P,C,E)	\$28,000,000					\$28,000,000	
PARTNERSHIP GARAGE (P,C,E)	\$7,000,000					\$7,000,000	
PARKING DECK (ATHLETIC COMPLEX)	\$5,000,000					\$5,000,000	
BASEBALL STADIUM EXPANSION PHASE II (P,C,E)	\$1,700,000					\$1,700,000	
BASEBALL CLUBHOUSE EXPANSION/RENOVATION	\$1,000,000					\$1,000,000	
BRIGHT HOUSE NETWORKS STADIUM EXPANSION PHASE I (P,C,E)	\$11,000,000					\$11,000,000	
WAYNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P,C,E)	\$1,000,000					\$1,000,000	
TENNIS COMPLEX - PHASE I (P,C,E)	\$1,400,000					\$1,400,000	
TENNIS COMPLEX - PHASE II (P,C,E)	\$1,000,000					\$1,000,000	
TENNIS COMPLEX - PHASE III (P,C,E)	\$2,000,000					\$2,000,000	
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C,E)	\$112,863,923					\$112,863,923	
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P,C,E)	\$15,000,000					\$15,000,000	
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P,C,E)	\$12,800,000					\$12,800,000	
OUTPATIENT CENTER (P,C,E)	\$75,000,000					\$75,000,000	
DENTAL SCHOOL (P,C,E)		\$73,000,000				\$73,000,000	
UTILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)			\$10,000,000			\$10,000,000	
COASTAL BIOLOGY STATION			\$2,500,000			\$2,500,000	
MULTI-CULTURAL EXPANSION	\$1,644,300					\$1,644,300	
PEGASUS HEALTH EXPANSION (P,C,E)			\$10,000,000			\$10,000,000	
TOTAL	\$560,518,824	\$74,160,667	\$58,758,333	\$3,741,000	\$250,000	\$697,428,824	
GRAND TOTAL	\$645,462,944	\$230,347,394	\$206,491,624	\$160,788,185	\$102,322,076	\$1,345,412,223	

Projects to be programmed
Projects with approved building programs

Remodeling denotes change in space usage.
Renovation denotes no change space usage.

Attachment A

016a

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects Requiring Board of Governors Approval
to be Constructed, Acquired and Financed by a University or
a University Direct Support Organization with Approved Debt
BOB-1

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Month	Estimated Annual Amount For	
							Of Board	Operational & Maintenance Costs	Source
							Approval Request	Amount	
UCF	Special Purpose Housing and Parking Garage	160,000	425 beds and 500 parking spaces	UCF, Orlando	\$ 25,000,000	Rental income	July	\$2,400,000	General Revenue
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	UCF, Orlando	\$ 8,000,000	Rental income	July	\$480,000	General Revenue
UCF	Parking Garage VII	447,000	1,600 spaces	UCF, Orlando	\$ 20,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$6,705,000	General Revenue
UCF	Parking decks	168,000	1,800 spaces	UCF, Orlando	\$ 17,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$2,520,000	General Revenue
UCF	Graduate housing	150,000	Land and 600 beds	UCF, Orlando	\$ 50,000,000	Rental and retail income	July	\$2,250,000	General Revenue
UCF	Refinance UCF Foundation properties	432,250	Consolidation and refinancing of existing UCF foundation properties	UCF, Orlando	\$ 37,410,000	Rental and retail income	July	\$6,483,750	General Revenue
UCF	Student housing	224,000	800 beds	UCF, Orlando	\$ 50,000,000	Rental income	July	\$3,360,000	General Revenue
UCF	Garage expansion	50,837	400 additional spaces	UCF, Orlando	\$ 5,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$762,555	General Revenue
UCF	Classroom and lab building, Lake Nona	91,464	Classrooms, labs, and offices	UCF, Orlando	\$ 23,475,601	Rental and retail income	July	\$1,371,960	General Revenue
UCF	Facilities Building, Lake Nona	20,799	Offices, storage, and support space	UCF, Orlando	\$ 6,000,000	Rental and retail income	July	\$311,985	General Revenue
UCF	Expo Center housing	103,000	400 Beds	UCF, Orlando	\$ 16,000,000	Rental and retail income	July	\$1,545,000	General Revenue
UCF	Regional Campuses multi-purpose buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$ 28,000,000	Rental and retail income	July	\$900,000	General Revenue
UCF	Partnership Garage	60,000	600 Spaces	UCF, Orlando	\$ 7,000,000	Rental and retail income	July	\$900,000	General Revenue
UCF	Parking deck (Athletic Complex)	168,000	600 parking spaces	UCF, Orlando	\$ 5,000,000	Decal and traffic fines	July	\$2,520,000	General Revenue
UCF	Creative Village Garage	402,000	1300 spaces	UCF, Orlando	\$ 15,000,000	Decal and traffic fines	July	\$6,030,000	General Revenue
UCF	Baseball Stadium Expansion/Renovation	5,700	200 Seats, new press box	UCF, Orlando	\$ 1,700,000	Donations and debt	July	\$85,500	General Revenue
UCF	Baseball Clubhouse Expansion/Renovation		New playing field, chair backs, audio and lighting upgrade	UCF, Orlando	\$ 1,000,000	Donations and debt	July	\$0	General Revenue
UCF	Bright House Networks Stadium Expansion Phase I	21,337	Additional club seating, suites and operational booths	UCF, Orlando	\$ 11,000,000	Donations and debt	July	\$320,055	General Revenue
UCF	Wayne Densch Sports Center Expansion/Renovation	18,000	Renovate and expand football facilities, larger locker room, weight room, equipment room	UCF, Orlando	\$ 1,000,000	Donations and debt	July	\$270,000	General Revenue
UCF	Tennis Complex - Phase I	7,470	12 championship caliber outdoor courts, 864 grand stand seats	UCF, Orlando	\$ 1,400,000	Donations and debt	July	\$112,050	General Revenue
UCF	Tennis Complex - Phase III	2,500	Club house with locker room for men and women's programs, offices, conference room	UCF, Orlando	\$ 1,000,000	Donations and debt	July	\$37,500	General Revenue
UCF	Tennis Complex - Phase III		6 covered courts	UCF, Orlando	\$ 2,000,000	Donations and debt	July	\$0	General Revenue
UCF	Multi-Purpose Medical Research and Incubator Facility	200,000	Classrooms, labs, and offices	UCF, Orlando	\$ 112,863,923	Donations, debt, Partnerships	July	\$3,000,000	General Revenue
UCF	Health Sciences Campus Parking Garage	402,000	1300 Spaces	UCF, Orlando	\$ 15,000,000	Decal and traffic fines	July	\$6,030,000	General Revenue
UCF	Bio-Medical Annex Renovation and Expansion	32,000	Classrooms, labs, and offices	UCF, Orlando	\$ 12,800,000	Donations, debt, Partnerships	July	\$480,000	General Revenue
UCF	Outpatient Center	119,750	Health care facilities, offices, 38 beds	UCF, Orlando	\$ 75,000,000	Donations, debt, Partnerships	July	\$1,796,250	General Revenue
UCF	Dental School	166,750	Classrooms, labs, auditorium, health care facilities, offices	UCF, Orlando	\$ 73,000,000	Donations, debt, Partnerships	July	\$2,501,250	General Revenue
UCF	Utility Infrastructure and Site Work Lake Nona Clinical Facilities		3080 Spaces	UCF, Orlando	\$ 10,000,000	Decal and traffic fines	July		General Revenue
UCF	Pegasus Health Expansion	20,000	Labs, offices	UCF, Orlando	\$ 10,000,000	Donations, debt, Partnerships	July	\$300,000	General Revenue

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects that may Require Legislative Authorization
and General Revenue Funds to Operate and Maintain
BOB-2

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
UCF	Intersil Building	(101,000)	Laboratory - Research Building	UCF	\$13,000,000	Donations	(\$1,527,807)	General Revenue
UCF	Dr Phillips Performing Arts Center	5928	Auditorium - Gallery - Support Spaces	UCF - Orlando		Donations	\$88,920	General Revenue
UCF	Mennello Museum of American Art	9000	Gallery - Offices -Library - Exhibition	UCF - Orlando		Donations	\$135,000	General Revenue
UCF	Rosen Educational Facility	52000	Office Classrooms Multi-Purpose	UCF - Orlando	\$17,000,000	Donations	\$780,000	General Revenue
UCF	Warehouse Support Building	5940	Offices and Warehouse space	UCF	\$1,999,999	Donations	\$89,100	General Revenue
UCF	Multi-Lingual Multi-Cultural Expansion	5481	Offices	UCF	\$1,644,300	Donations	\$82,215	General Revenue
UCF	Facilities Zone Maintenance Building	6400	Offices - support space	UCF	\$960,000	Donations	\$96,000	General Revenue
UCF	SCPS Student Museum	21000	Gallery - Offices	UCF - Sanford	\$4,000,000	Donations	\$315,000	General Revenue

**University of Central Florida
Board of Trustees**

SUBJECT: Five-year Capital Improvement Plan

DATE: July 31, 2014

PROPOSED BOARD ACTION

Approval of the capital improvement plan for 2015-16 through 2019-20.

BACKGROUND INFORMATION

Each year, the university must submit an updated capital improvement plan to the Board of Governors. This plan identifies projects that will be included in the three-year Public Education Capital Outlay list and provides information to the State Board of Education for its request for capital project funding for 2015-16.

The capital improvement plan must be submitted to the Board of Governors' staff by August 1, 2014. The attached schedules include the following:

- projects that are proposed for inclusion in the five-year capital improvement plan, and
- items to be included in the 2015-16 Appropriations Authorization Bill, including projects funded by bonds, direct support organization projects, and projects requiring general revenue to operate.

We request approval to submit the 2015-16 Capital Improvement Plan with the projects listed in the attached schedules.

Supporting documentation:

2015 Five-Year Fixed Capital Improvement Plan (Attachment A)

Fixed Capital Outlay Projects Requiring Board of Governors Approval to be Constructed, Acquired, and Financed by a University or a University Direct Support Organization with Approved Debt (Attachment B)

Fixed Capital Outlay Projects That May Require Legislative Authorization and General Revenue Funds to Operate and Maintain (Attachment C)

Prepared by: Lee Kernek, Associate Vice President for Administration and Finance

Submitted by: William F. Merck II, Vice President for Administration and Finance
and Chief Financial Officer

UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS FOR 2015-2020
2015 FIVE YEAR FIXED CAPITAL IMPROVEMENTS PLAN

PECO PROJECTS	REVISED 07/28/2014	2015-16 YR #1	2016-17 YR #2	2017-18 YR #3	2018-19 YR #4	2019-20 YR #5	TOTALS	RANK
UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL, AND ROOFS (P,C)		\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$67,994,197	1
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY (P,C,E)		\$6,042,667	\$34,529,519	\$6,042,667			\$46,614,853	2
COLBOURN HALL RENOVATION (P,C,E)		\$1,952,455	\$15,619,643	\$1,952,455			\$19,524,553	3
ENGINEERING BUILDING I RENOVATION (C,E)		\$13,954,277	\$925,000				\$14,879,277	4
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENOVATION (C,E)		\$9,422,105	\$700,000				\$10,122,105	5
TREVOR COLBOURN HALL (P,C,E)		\$26,175,387					\$26,175,387	6
JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)		\$3,570,000	\$30,090,000	\$3,570,000			\$37,230,000	7
UCF VC CLASSROOM BUILDING (C,E)		\$7,500,000					\$7,500,000	8
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)		\$5,100,000	\$40,800,000	\$5,100,000			\$51,000,000	9
MILLICAN HALL RENOVATION (P,C,E)			\$356,406	\$6,490,319	\$356,406		\$7,203,132	10
BUSINESS ADMINISTRATION RENOVATION (P,C,E)			\$9,665,360	\$503,881			\$10,169,241	11
CHEMISTRY RENOVATION (P,C,E)			\$550,640	\$10,011,645	\$550,640		\$11,112,924	12
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)				\$4,953,363			\$4,953,363	13
VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)				\$3,060,000	\$24,480,000	\$3,060,000	\$30,600,000	14
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)			\$2,834,773	\$22,678,182	\$2,834,773		\$28,347,728	15
COLLEGE OF NURSING (P,C,E)			\$4,554,263	\$36,434,104	\$4,554,263		\$45,542,631	16
TOTAL		\$85,711,088	\$154,625,605	\$114,796,616	\$46,776,082	\$17,060,000	\$418,969,390	
CITF PROJECT REQUESTS		2015-16 YR #1	2016-17 YR #2	2017-18 YR #3	2018-19 YR #4	2019-20 YR #5	TOTALS	RANK
JOHN C. HITT LIBRARY RENOVATION PHASE I (P,C,E)		\$18,344,027					\$18,344,027	1
JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)			\$37,230,000				\$37,230,000	2
TOTAL		\$18,344,027	\$37,230,000	\$0	\$0	\$0	\$55,574,027	
REQUESTS FROM OTHER STATE SOURCES		2015-16 YR #1	2016-17 YR #2	2017-18 YR #3	2018-19 YR #4	2019-20 YR #5	TOTALS	RANK
PARTNERSHIP IV (P,C,E)		\$46,920,000	\$6,120,000				\$53,040,000	1
HOWARD PHILLIPS HALL RENOVATION (P,C,E)				\$6,696,265	\$655,094		\$7,351,359	2
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)				\$5,818,135			\$5,818,135	3
TECHNOLOGY COMMONS I RENOVATION (P,C,E)				\$754,767			\$754,767	4
TECHNOLOGY COMMONS II RENOVATION (P,C,E)				\$150,295	\$2,732,630	\$150,295	\$3,033,220	5
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)				\$154,935	\$2,971,936	\$154,935	\$3,281,806	6
REHEARSAL HALL RENOVATION (P,C,E)				\$62,883	\$1,143,328	\$62,883	\$1,269,094	7
THEATER BUILDING RENOVATION (P, C,E)				\$172,418	\$3,134,874	\$172,418	\$3,479,710	8
CLASSROOM BUILDING III (P,C,E)				\$2,448,000	\$19,584,000	\$2,448,000	\$24,480,000	9
FACILITIES BUILDING AT LAKE NONA (P,C,E)				\$612,000	\$4,896,000	\$612,000	\$6,120,000	10
RECYCLING CENTER (P,C)				\$2,346,000	\$18,768,000	\$2,346,000	\$23,460,000	11
HUMANITIES AND FINE ARTS II (P,C,E)				\$2,827,800	\$17,401,844	\$2,827,800	\$23,057,444	12
SIMULATION AND TRAINING BUILDING (P,C,E)					\$2,417,743	\$18,778,581	\$21,196,324	13
BUSINESS ADMINISTRATION III BUILDING (P,C,E)					\$1,616,218	\$12,553,152	\$14,169,370	14
EDUCATION BUILDING II (P,C,E)					\$2,103,595	\$15,905,965	\$18,009,560	15
BAND BUILDING (P,C,E)					\$464,146	\$2,856,285	\$3,320,430	16
ARTS COMPLEX III (P,C,E)					\$1,235,074	\$7,779,996	\$9,015,070	17
SOCIAL SCIENCES FACILITY				\$2,448,000	\$19,584,000	\$2,448,000	\$24,480,000	18
COASTAL BIOLOGY STATION				\$5,100,000			\$5,100,000	19
INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)					\$2,417,743	\$17,677,208	\$20,094,951	20
SUSTAINABILITY CENTER					\$5,100,000		\$5,100,000	21
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)					\$6,487,546		\$6,487,546	22
TOTAL		\$46,920,000	\$6,120,000	\$29,591,498	\$112,713,770	\$86,773,518	\$282,118,786	

Attachment A							
REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT	2015-16 YR #1	2016-17 YR #2	2017-18 YR #3	2018-19 YR #4	2019-20 YR #5	TOTALS	RANK
WAYNE DENSCH CENTER FOR STUDENT ATHLETE LEADERSHIP (P,C,E)	\$6,030,000					\$6,030,000	
ROSEN STORAGE SHED (P,C,E)	\$225,000					\$225,000	
ROSEN EDUCATIONAL FACILITY (P,C,E)	\$17,000,000					\$17,000,000	
UCF DOWNTOWN PRESENCE (P,C,E)	\$75,000,000					\$75,000,000	
UCF DOWNTOWN PRESENCE GARAGE (P,C,E)	\$15,000,000					\$15,000,000	
USTA AMERICAN TENNIS AT LAKE NONA - COLLEGIATE TENNIS (P,C,E)	\$5,100,000					\$5,100,000	
HOTEL AND CONFERENCE CENTER (P,C,E)	\$76,500,000					\$76,500,000	
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		\$1,183,880	\$14,798,500	\$1,775,820		\$17,758,200	
CREATIVE SCHOOL (P,C,E)			\$1,530,000			\$1,530,000	
PARKING GARAGE VII (P,C,E)			\$20,400,000			\$20,400,000	
SUSTAINABILITY CENTER (P,C,E)			\$255,000	\$2,040,000	\$255,000	\$2,550,000	
SPECIAL PURPOSE HOUSING AND PARKING GARAGE (P,C,E)	\$25,500,000					\$25,500,000	
SPECIAL PURPOSE HOUSING II (P,C,E)	\$8,160,000					\$8,160,000	
PARKING DECKS (P,C,E)	\$17,340,000					\$17,340,000	
GRADUATE HOUSING (P,C,E)	\$51,000,000					\$51,000,000	
REFINANCE UCF FOUNDATION PROPERTIES	\$37,410,000					\$37,410,000	
STUDENT HOUSING (P,C,E)	\$51,000,000					\$51,000,000	
GARAGE EXPANSION (P,C,E)	\$5,100,000					\$5,100,000	
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)	\$23,945,113					\$23,945,113	
FACILITIES BUILDING, LAKE NONA (P,C,E)	\$6,120,000					\$6,120,000	
EXPO CENTER HOUSING (P,C,E)	\$16,000,000					\$16,000,000	
REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS (P,C,E)	\$28,000,000					\$28,000,000	
PARTNERSHIP GARAGE (P,C,E)	\$7,140,000					\$7,140,000	
PARKING DECK (ATHLETIC COMPLEX)	\$5,100,000					\$5,100,000	
BASEBALL STADIUM EXPANSION PHASE II (P,C,E)	\$1,700,000					\$1,700,000	
BASEBALL CLUBHOUSE EXPANSION AND RENOVATION	\$1,020,000					\$1,020,000	
BRIGHT HOUSE NETWORKS STADIUM EXPANSION PHASE I (P,C,E)	\$11,000,000					\$11,000,000	
WAYNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P,C,E)	\$1,020,000					\$1,020,000	
TENNIS COMPLEX - PHASE I (P,C,E)	\$1,428,000					\$1,428,000	
TENNIS COMPLEX - PHASE II (P,C,E)	\$1,020,000					\$1,020,000	
TENNIS COMPLEX - PHASE III (P,C,E)	\$2,040,000					\$2,040,000	
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C,E)	\$115,121,201					\$115,121,201	
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P,C,E)	\$15,300,000					\$15,300,000	
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P,C,E)	\$13,056,000					\$13,056,000	
OUTPATIENT CENTER (P,C,E)	\$76,500,000					\$76,500,000	
DENTAL SCHOOL (P,C,E)		\$73,000,000				\$73,000,000	
UTILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)			\$10,200,000			\$10,200,000	
COASTAL BIOLOGY STATION			\$5,100,000			\$5,100,000	
MULTI-CULTURAL EXPANSION	\$1,677,186					\$1,677,186	
PEGASUS HEALTH EXPANSION (P,C,E)			\$10,200,000			\$10,200,000	
TOTAL	\$717,552,500	\$74,183,880	\$62,483,500	\$3,815,820	\$17,480,000	\$858,290,700	
GRAND TOTAL	\$868,527,615	\$272,159,485	\$206,871,614	\$163,305,672	\$121,313,518	\$1,632,177,904	

Projects to be programmed
Projects with approved building programs
Project may be a Joint Use Facility with Valencia College, which would result in shared funding

Remodeling denotes change in space usage.
Renovation denotes no change in space usage.

Attachment B
STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects Requiring Board of Governors Approval
to be Constructed, Acquired, and Financed by a University or
a University Direct Support Organization with Approved Debt
BOB-1

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Month Of Board	Estimated Annual Amount For Operational & Maintenance Costs	
							Approval Request	Amount	Source
UCF	Special Purpose Housing and Parking Garage	160,000	425 beds and 500 parking spaces	UCF, Orlando	\$ 25,500,000	Rental income	July	\$2,400,000	Auxiliary
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	UCF, Orlando	\$ 8,160,000	Rental income	July	\$480,000	Auxiliary
UCF	Parking Garage VII	447,000	1,600 spaces	UCF, Orlando	\$ 20,400,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$6,705,000	Auxiliary
UCF	Parking Decks	168,000	1,800 spaces	UCF, Orlando	\$ 17,340,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$2,520,000	Auxiliary
UCF	Graduate Housing	150,000	Land and 600 beds	UCF, Orlando	\$ 51,000,000	Rental and retail income	July	\$2,250,000	Auxiliary
UCF	Refinance UCF Foundation properties	432,250	Consolidation and refinancing of existing UCF foundation properties	UCF, Orlando	\$ 37,410,000	Rental and retail income	July	\$0	N/A
UCF	Student Housing	224,000	800 beds	UCF, Orlando	\$ 51,000,000	Rental income	July	\$3,360,000	Auxiliary
UCF	Garage Expansion	50,837	400 additional spaces	UCF, Orlando	\$ 5,100,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$762,555	Auxiliary
UCF	Classroom and Lab Building, Lake Nona	91,464	Classrooms, labs, and offices	UCF, Orlando	\$ 23,945,113	Donations and partnerships	July	\$1,371,960	General Revenue
UCF	Facilities Building, Lake Nona	20,799	Offices, storage, and support space	UCF, Orlando	\$ 6,130,000	Donations and partnerships	July	\$311,985	General Revenue
UCF	Expo Center housing	103,000	400 Beds	UCF, Orlando	\$ 16,000,000	Donations and partnerships	July	\$1,545,000	Auxiliary
UCF	Regional Campuses Multi-Purpose Buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$ 28,000,000	Donations and partnerships	July	\$900,000	General Revenue
UCF	Partnership Garage	60,000	600 spaces	UCF, Orlando	\$ 7,140,000	Decal fees and revenue income	July	\$0	Auxiliary
UCF	Parking Deck (Athletic Complex)	168,000	600 parking spaces	UCF, Orlando	\$ 5,100,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$2,520,000	Auxiliary
UCF	UCF Downtown Presence Garage	402,000	1300 spaces	UCF, Orlando	\$ 15,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$6,030,000	Auxiliary
UCF	Baseball Stadium Expansion and Renovation	5,700	200 seats, new press box	UCF, Orlando	\$ 1,700,000	Donations	July	\$85,500	DSO
UCF	Baseball Clubhouse Expansion and Renovation		New playing field, chair backs, audio and lighting upgrade	UCF, Orlando	\$ 1,020,000	Donations	July	\$0	DSO
UCF	Bright House Networks Stadium Expansion and Improvements Phase I	21,337	Additional club seating, suites, and operational booths	UCF, Orlando	\$ 11,000,000	Donations	July	\$320,055	DSO
UCF	Wayne Densch Sports Center Expansion and Renovation	18,000	Renovation and expansion of the football facilities, larger locker room, weight room, and equipment room	UCF, Orlando	\$ 1,020,000	Donations	July	\$270,000	DSO
UCF	Tennis Complex Phase I	7,470	12 championship caliber outdoor courts, and 864 grandstand seats	UCF, Orlando	\$ 1,428,000	Donations	July	\$112,050	DSO
UCF	Tennis Complex Phase II	2,500	Clubhouse with locker room for men's and women's programs, offices, and conference room	UCF, Orlando	\$ 1,020,000	Donations	July	\$37,500	DSO
UCF	Tennis Complex Phase III		6 covered courts	UCF, Orlando	\$ 2,040,000	Donations	July	\$0	DSO
UCF	Multi-Purpose Medical Research and Incubator Facility	200,000	Classrooms, labs, and offices	UCF, Orlando	\$ 115,121,201	Donations and partnerships	July	\$3,000,000	General Revenue
UCF	Health Sciences Campus Parking Garage	402,000	1300 spaces	UCF, Orlando	\$ 15,300,000	Decal fees and traffic fines	July	\$6,030,000	Auxiliary
UCF	Bio-Medical Annex Renovation and Expansion	32,000	Classrooms, labs, and offices	UCF, Orlando	\$ 13,056,000	Donations and partnerships	July	\$480,000	General Revenue
UCF	Outpatient Center	119,750	Health care facilities, offices, 38 beds	UCF, Orlando	\$ 76,500,000	Donations and partnerships	July	\$1,796,250	General Revenue
UCF	Dental School	166,750	Classrooms, labs, auditorium, health care facilities, offices	UCF, Orlando	\$ 73,000,000	Donations and partnerships	July	\$2,501,250	Revenue
UCF	Utility Infrastructure and Site Work, Lake Nona Clinical Facilities		3080 Spaces	UCF, Orlando	\$ 10,200,000	Income and energy savings	July		General Revenue
UCF	Pegasus Health Expansion	20,000	Labs, offices	UCF, Orlando	\$ 10,200,000	Donations and partnerships	July	\$300,000	General Revenue

Attachment C
STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects That May Require Legislative Authorization
and General Revenue Funds to Operate and Maintain
BOB-2

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
UCF	SCPS Student Museum	21,000	Gallery - Offices	UCF - Sanford	\$4,000,000	Donations	\$315,000	General Revenue
UCF	Trevor Colbourn Hall	80,000	Offices, Classrooms	UCF - Orlando	\$20,000,000	E&G	\$1,200,000	General Revenue
UCF	Optical Materials Lab Addition	5,530	Research Labs	UCF - Orlando	\$1,640,000	E&G	\$82,950	General Revenue
UCF	Coastal Biology Station	8,500	Research	Melbourne Beach	\$2,500,000	E&G	\$127,500	General Revenue
UCF	Library Expansion Phase I	8,800	Automatic Retrieval Center	UCF-Orlando	\$10,771,963	CITF	\$132,000	General Revenue
UCF	Partnership IV	167,000	Office, Research	UCF-Orlando	\$60,000,000	PECO	\$2,505,000	General Revenue
UCF	Technical Center I and II	65,348	Office, Research	UCF-Orlando	\$2,500,000	PECO	\$980,220	General Revenue
UCF	Florida Advanced Manufacturing Research Center	100,000	Research Labs, Wet Labs, Colaboration Rooms, Offices	UCF - Osceola	\$75,000,000	E&G	\$1,500,000	General Revenue



Fixed Capital Outlay Budget
Request

2012-2017



University of
**Central
Florida**

Office of the President

July 28, 2011

Mr. Tim Jones
Chief Financial Officer
Board of Governors
State University System of Florida
325 West Gaines Street, Suite 1614
Tallahassee, Florida 32399-0400

Dear Mr. Jones:

In accordance with your request to the Council of Presidents dated May 10, 2011, enclosed is the University of Central Florida's (UCF) Five-Year Fixed Capital Improvements Plan for the years 2012-2017. This list revises UCF's primary priorities of previous years in accordance with the funding allocated by the Board of Governors and includes additional facilities consistent with recent program developments and needs of the university.

The attached UCF Five-Year Fixed Capital Improvements Plan was reviewed and approved by the University Board of Trustees on July 21, 2011.

Please have members of your staff contact Lee Kernek or Gina Seabrook if they have questions or need additional information related to this request.

Cordially yours,

A handwritten signature in black ink, appearing to read 'John C. Hitt'.

John C. Hitt
President

Attachments

c: Lee Kernek
William F. Merck II
Gina Seabrook
UCF Facilities Planning

STATE UNIVERSITY SYSTEM
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: 2012-2013 through 2016-2017

University of Central Florida

Priority No	Project	2012-13	2013-14	2014-15	2015-16	2016-2017	5-Year Total	FECG Project*	Date Bldg Program Approved	Educational Plant Survey Recommended Date/Rec No.	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Primary Space Type(s)	Construction Cost	Project Cost	Const Cost Per GSF (Const. Cost/ GSF)	Project Cost Per GSF (Proj. Cost/ GSF)
1	UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P,C)	\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$67,994,197		Apr-98	2/2011	Total Campus	N/A			\$54,647,789	\$60,719,765		
2	CLASSROOM BUILDING II (C,E)	\$7,241,445					\$7,241,445			2/2011	Total Campus	63643	61464	Classrooms/Office	\$19,233,476	\$23,084,659	312.92	375.58
3	INTERDISC. RESEARCH AND INCUBATOR FAC. (C,E)	\$33,852,470	\$5,924,183				\$39,776,653			2/2011	Engrg-Arts Sciences	78676	118013	Labs/Offices	\$33,852,470	\$43,585,056	286.85	369.32
4	UCF VCC CLASSROOM BUILDING (C,E)	\$7,500,000					\$7,500,000			2/2011	Total Campus	26904	40356	Classrooms/Office	\$6,000,000	\$7,500,000	148.68	185.85
5	ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)	\$5,000,000	\$40,000,000	\$5,000,000			\$50,000,000			2/2011	Total Campus	100396	150594	Offices/Auditorium	\$40,000,000	\$50,000,000	265.61	332.02
6	ENGINEERING BUILDING I RENOVATION (P,C,E)	\$1,850,000	\$15,725,000	\$925,000			\$18,500,000			2/2011	Clge of Engineering	118186	130885	Istr. Labs/Offices	\$15,725,000	\$18,500,000	120.14	141.35
7	MATH AND PHYSICS BLDG. REMODELING AND RENOVATION (P,C,E)	\$1,400,000	\$11,900,000	\$700,000			\$14,000,000			2/2011	CAS-CHPA	100368	106523	Res. Lab/Offices	\$11,900,000	\$14,000,000	111.71	131.43
8	MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)		\$2,779,189	\$22,233,512	\$2,779,189		\$27,791,890			2/2011	Total Campus	47310	75384	Res. Lab/Off/clas	\$23,254,438	\$27,791,890	308.48	368.67
9	LIBRARY RENOVATION (P,C,E)		\$3,500,000	\$29,500,000	\$3,500,000		\$36,500,000			2/2011	Total Campus	100000	150000	Offices/Stud Supl	\$28,000,000	\$35,000,000	186.67	233.33
10	MILLICAN HALL RENOVATION (P,C,E)		\$960,589	\$8,106,969	\$960,589		\$10,028,147			2/2011	Total Campus	28151	42226	Offices	\$7,684,709	\$9,605,887	181.99	227.49
11	COLLEGE OF NURSING (P,C,E)		\$4,464,964	\$35,719,710	\$4,464,964		\$44,649,638			2/2011	Clge Nursing	109560	161121	Classrooms/Office	\$27,813,698	\$34,767,122	172.63	215.78
12	BUSINESS ADMINISTRATION RENOVATION (P,C,E)		\$7,495,564				\$7,495,564			2/2011	Clge of Business	24978	37676	Classrooms/Office	\$6,050,983	\$7,118,804	160.61	188.95
13	CHEMISTRY RENOVATION (P,C,E)		\$3,014,807				\$3,014,807			2/2011	Clge Arts Sciences	10049	15074	Offices/Labs	\$2,434,457	\$2,864,067	161.50	190.00
14	FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)			\$4,856,238			\$4,856,238			2/2011	Total Campus	17039	25559	Offices	\$4,127,802	\$4,856,238	161.50	190.00
15	VISUAL ARTS RENOVATION (P,C,E)			\$6,972,637	\$16,000,000	\$2,000,000	\$24,972,637			2/2011	Clge Arts Sciences	16575	24863	Classrooms/Office	\$4,015,406	\$4,724,007	161.50	190.00
16	HOWARD PHILLIPS HALL RENOVATION (P,C,E)			\$3,738,347			\$3,738,347				Total Campus	12461	18692	Classrooms/Office	\$3,018,713	\$3,551,427	161.50	190.00
17	COLBOURN HALL RENOVATION (P,C,E)			\$5,807,816			\$5,807,816				Clge Arts Sciences	73511	83957	Classrooms/Office	\$9,569,775	\$11,983,770	113.98	142.74
18	FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)			\$5,704,054			\$5,704,054				Total Campus	19014	28520	Auditorium/Office	\$4,505,026	\$5,418,854	157.96	190.00
19	COMPUTER CENTER I RENOVATION (P,C,E)			\$739,968			\$739,968				Total Campus	1717	2575	Office Study	\$391,374	\$489,218	151.99	189.99
20	COMPUTER CENTER II RENOVATION (P,C,E)			\$123,161	\$1,626,106	\$123,160	\$1,872,427				Total Campus	4321	6482	Office Study	\$985,286	\$1,231,607	152.00	190.00
21	COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)			\$317,437	\$4,209,564	\$317,436	\$4,844,437				Clge Arts Sciences	11138	16707	Classrooms/Office	\$2,539,494	\$3,174,867	152.00	190.03
22	REHEARSAL HALL RENOVATION (P,C,E)			\$48,007	\$634,325	\$48,006	\$730,338				Clge HFA	1684	2527	Auditorium/Office	\$384,055	\$480,066	151.98	189.97
23	THEATER BUILDING RENOVATION (P, C,E)			\$142,801	\$1,437,094	\$142,800	\$1,722,695				Clge Arts Sciences	22064	29469	Auditorium/Office	\$1,142,404	\$1,428,006	38.77	48.46
24	FACILITIES BUILDING AT LAKE NONA (P,C,E)			\$600,000	\$4,800,000	\$600,000	\$6,000,000				Total Campus	21053	31579	Offices	\$4,800,000	\$6,000,000	152.00	190.00
25	CLASSROOM BUILDING III (P,C,E)			\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000				Total Campus	63643	61464	Classrooms/Offices				
26	SOUTH CAMPUS RENOVATION (P,C,E)			\$841,405			\$841,405				Total Campus	1935	2902	Offices	\$468,677	\$551,385	161.50	190.00
27	RECYCLING CENTER (P,C)			\$2,300,000	\$18,400,000	\$2,300,000	\$23,000,000				Total Campus	80702	121053	Support Services	\$18,400,000	\$20,700,000	152.00	171.00
28	HUMANITIES AND FINE ARTS II (P,C,E)			\$2,772,353	\$17,060,631	\$2,772,353	\$22,605,337				Clge Arts Sci	58362	87543	Classrooms/Office	\$17,060,631	\$21,965,563	194.88	250.91
29	FILM - ARTS AND HUMANITIES II BUILDING (P,C,E))			\$1,107,260	\$8,600,076	\$8,600,076	\$9,707,336				Clge Arts Sci	27364	41045	Classrooms/Office	\$8,372,348	\$10,484,290	203.98	255.43
30	SIMULATION AND TRAINING BUILDING (P,C,E)			\$2,370,336	\$18,410,374	\$20,780,710	\$20,780,710				Clge of Engr	39950	59924	Res. Lab/Offices	\$17,922,871	\$22,443,952	299.09	374.54
31	BUSINESS ADMIN. III BUILDING (P,C,E)			\$1,584,527	\$12,307,012	\$13,891,539	\$13,891,539				Clge of Business	41118	61677	Classrooms/Office	\$11,981,125	\$15,003,387	194.26	243.26
32	MORGRIDGE INTERNATIONAL READING CENTER II (EDUCATION) (P,C,E)			\$2,062,348	\$15,594,083	\$17,656,431	\$17,656,431				Clge Education	51479	77219	Classrooms/Office	\$15,775,023	\$19,718,779	204.29	255.36
33	BAND BUILDING (P,C,E)			\$455,045	\$2,800,279	\$3,255,324	\$3,255,324				Total Campus	10024	13529	Gym/Offices	\$2,800,279	\$3,605,359	206.98	266.49
34	ARTS COMPLEX III (P,C,E)			\$1,210,857	\$7,627,447	\$8,838,304	\$8,838,304				Total Campus	25447	38171	Offices	\$7,627,447	\$9,866,585	199.82	258.48
35	PARTERSHIP IV (P,C,E)			\$2,450,000	\$19,600,000	\$22,050,000	\$22,050,000				Clge H&PA	78294	117442	Res. Lab/Office	\$20,867,727	\$26,084,659	177.69	222.11
36	INTERDISC. RESEARCH BUILDING II (P,C,E)			\$2,370,336	\$17,330,596	\$19,700,932	\$19,700,932				Engrg-Arts Sciences	40543	60815	Res. Lab/Office	\$17,330,596	\$22,071,268	284.97	362.92
37	SUSTAINABILITY CENTER			\$5,000,000			\$5,000,000				Total Campus	17544	26316	Offices	\$4,000,000	\$5,000,000	152.00	190.00
38	CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)			\$6,360,339			\$6,360,339				Total Campus	16544	24816	Offices	\$5,088,271	\$6,360,339	205.04	256.30
39	LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E)	\$15,372,777	\$3,518,207				\$18,890,984				Clge Arts Sci	49415	74122	Lab/Off	\$17,392,899	\$23,000,000	234.65	310.30
40	MORGRIDGE INTERNATIONAL READING CENTER (P,C,E)	\$2,297,170					\$2,297,170	*6/1/2011			Clge Education	12419	18628	Classroom/Office	\$3,700,000	\$5,200,000	198.63	279.15
41	ARTS COMPLEX II ENHANCEMENT (P,C)	\$500,000					\$500,000	*6/1/2011			Clge Arts Sci	22216	30624	Lab/Off/aud	\$4,537,200	\$6,000,000	148.16	195.92
42	PERFORMING ARTS FUND (C)	\$144,652					\$144,652	*6/1/2011			Clge Arts Sci	N/A	N/A	Lab/Off/aud				
43	BURNETT BIO-MEDICAL SCIENCE CTR (C,E)	\$2,528,605					\$2,528,605	*6/1/2011			Clge Arts Sci	N/A	N/A	Res. Lab				
44	CAREER SERVICES & EXPERIENTIAL LEARNING (E)	\$196,728					\$196,728	*6/1/2011			Total Campus	17750	26325	Off/Support	\$3,540,204	\$4,500,000	134.48	170.94
45	PHYSICAL SCIENCES BUILDING (E)	\$1,162					\$1,162	*6/1/2011			Engrg-Arts Sciences	N/A	N/A	Lab/Classrooms				
46	CARACOL in BELIZE	\$350,000					\$350,000	*6/1/2011			N/A	1537	2305	N/A	\$700,000	\$700,000	303.69	303.69
47	OPTICS AND PHOTONICS ENHANCEMENT (E)	\$69,085					\$69,085	*6/1/2011			Clge Optics Photonik	N/A	N/A	Res. Lab/Offices	\$68,970	\$68,970		
48	PSYCHOLOGY BUILDING (E)	\$86,540					\$86,540	*6/1/2011			Clge Arts Sci	N/A	N/A	Res.Lab/Office				
49	ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E)	\$7,349					\$7,349	*6/1/2011			Total Campus	13291	17983	Office/Study	\$3,772,802	\$4,959,864	209.80	275.81
50	ENGINEERING III ENHANCEMENT (E)	\$2,394,463					\$2,394,463	*6/1/2011			Clge of Engr	N/A	N/A	Lab/Off/Class				
51	ATHLETIC ACADEMIC PERFORMANCE CENTER (P,C,E)	\$14,000,000					\$14,000,000	*6/1/2011										
52	MEDICAL SCHOOL LIBRARY (P,C,E)	\$4,000,000					\$4,000,000	*6/1/2011			Total Campus	11670	16338	Library/Study	\$3,200,000	\$4,000,000	195.86	244.83
53	RESEARCH LAB, LAKE NONA		\$9,180,000	\$94,501,603	\$9,180,000		\$112,861,603	*6/1/2011			Clge Arts Sci	27364	41045	Res. Lab/Office			0.00	0.00
54	COLLEGE OF NURSING		\$3,871				\$3,871	*6/1/2011			Clge of Nursing	109560	161121	Classrooms/Office	\$32,515,560	\$34,767,122	201.81	215.78
55	BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E)		\$7,500,000				\$7,500,000	*6/1/2011			Total Campus	N/A	N/A	Total Campus	\$7,500,000	\$15,000,000		
56	CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		\$1,160,667	\$14,508,333	\$1,741,000		\$17,410,000	*6/1/2011			Clge of Engr	49570	72555	Res. Lab/Offices	\$14,631,359	\$17,410,000	201.66	239.96
57	ORLANDO REPERTORY THEATRE III RENOVATIONS (C,)		\$75,000	\$75,000	\$75,000		\$225,000	*6/1/2011			Clge Arts Sci	N/A	N/A	Teach. Lab/Class	\$750,000	\$545,000		
58	CREATIVE SCHOOL EXPANSION (P,C,E)			\$1,500,000			\$1,500,000				Total Campus	6271	9407	Class/Office	\$1,500,000	\$1,500,000	159.46	159.46
59	SUSTAINABILITY CENTER (P,C,E)			\$250,000	\$2,000,000	\$250,000	\$2,500,000				Total Campus	33181	49772	Class/Off./Lab	\$9,600,150	\$12,000,000	192.88	241.10
TOTAL		\$110,786,643	\$131,202,041	\$264,384,351	\$147,039,510	\$127,223,622	\$780,636,167											

FECGP = Facility Enhancement Challenge Grant Program
*If project is a FECGP project, report only the state share and cite date that the matching requirement is expected to be received.

UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS 2012-2017
2012 FIVE YEAR FIXED CAPITAL IMPROVEMENTS PLAN

PECO PROJECTS	REVISED 06-24-2011	2012-2013 YR #1	2013-14 YR #2	2014-15 YR #3	2015-16 YR #4	2016-17 YR #5	TOTALS	RANK
UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P,C)		\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$67,994,197	1
CLASSROOM BUILDING II (C,E)		\$7,241,445					\$7,241,445	2
INTERDISCIPLINARY RESEARCH AND INCUBATOR FAC. (C,E)		\$33,852,470	\$5,924,183				\$39,776,653	3
UCF VCC CLASSROOM BUILDING (C,E)		\$7,500,000					\$7,500,000	4
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)		\$5,000,000	\$40,000,000	\$5,000,000			\$50,000,000	5
ENGINEERING BUILDING I RENOVATION (P,C,E)		\$1,850,000	\$15,725,000	\$925,000			\$18,500,000	6
MATH AND PHYSICS BLDG. REMODELING AND RENOVATION (P,C,E)		\$1,400,000	\$11,900,000	\$700,000			\$14,000,000	7
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)			\$2,779,189	\$22,233,512	\$2,779,189		\$27,791,890	8
LIBRARY RENOVATION (P,C,E)			\$3,500,000	\$29,500,000	\$3,500,000		\$36,500,000	9
MILLICAN HALL RENOVATION (P,C,E)			\$960,589	\$8,106,969	\$960,589		\$10,028,147	10
COLLEGE OF NURSING (P,C,E)			\$4,464,964	\$35,719,710	\$4,464,964		\$44,649,638	11
BUSINESS ADMINISTRATION RENOVATION (P,C,E)			\$7,495,564				\$7,495,564	12
CHEMISTRY RENOVATION (P,C,E)			\$3,014,807				\$3,014,807	13
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)				\$4,856,238			\$4,856,238	14
VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)				\$6,972,637	\$16,000,000	\$2,000,000	\$24,972,637	15
HOWARD PHILLIPS HALL RENOVATION (P,C,E)				\$3,738,347			\$3,738,347	16
COLBOURN HALL RENOVATION (P,C,E)				\$5,807,816			\$5,807,816	17
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)				\$5,704,054			\$5,704,054	18
COMPUTER CENTER I RENOVATION (P,C,E)				\$739,968			\$739,968	19
COMPUTER CENTER II RENOVATION (P,C,E)				\$123,161	\$1,626,106	\$123,160	\$1,872,427	20
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)				\$317,437	\$4,209,564	\$317,436	\$4,844,437	21
REHEARSAL HALL RENOVATION (P,C,E)				\$48,007	\$634,325	\$48,006	\$730,338	22
THEATER BUILDING RENOVATION (P,C,E)				\$142,801	\$1,437,094	\$142,800	\$1,722,695	23
FACILITIES BUILDING AT LAKE NONA (P,C,E)				\$600,000	\$4,800,000	\$600,000	\$6,000,000	24
CLASSROOM BUILDING III (C,E)				\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000	25
SOUTH CAMPUS RENOVATION (P,C,E)				\$841,405			\$841,405	26
RECYCLING CENTER (P,C)				\$2,300,000	\$18,400,000	\$2,300,000	\$23,000,000	27
HUMANITIES AND FINE ARTS II (P,C,E)				\$2,772,353	\$17,060,631	\$2,772,353	\$22,605,337	28
FILM - ARTS AND HUMANITIES II BUILDING (P,C,E)				\$1,107,260	\$8,600,076		\$9,707,336	29
SIMULATION AND TRAINING BUILDING (P,C,E)					\$2,370,336	\$18,410,374	\$20,780,710	30
BUSINESS ADMINISTRATION III BUILDING (P,C,E)					\$1,584,527	\$12,307,012	\$13,891,539	31
MORGRIDGE INTERNATIONAL READING CENTER II (EDUCATION) (P,C,E)					\$2,062,348	\$15,594,083	\$17,656,431	32
BAND BUILDING (P,C,E)					\$455,045	\$2,800,279	\$3,255,324	33
ARTS COMPLEX III (P,C,E)					\$1,210,857	\$7,627,447	\$8,838,304	34
PARTNERSHIP IV (P,C,E)					\$2,450,000	\$19,600,000	\$22,050,000	35
INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)					\$2,370,336	\$17,330,596	\$19,700,932	36
SUSTAINABILITY CENTER					\$5,000,000		\$5,000,000	37
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)					\$6,360,339		\$6,360,339	38
TOTAL (PECO)		\$68,838,112	\$109,764,296	\$153,549,415	\$134,043,510	\$126,973,622	\$593,168,955	
OTHER PROJECTS								
LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E)		\$15,372,777	\$3,518,207			* Donated	\$18,890,984	1
MORGRIDGE INTERNATIONAL READING CENTER (P,C,E)		\$2,297,170				* Donated	\$2,297,170	2
ARTS COMPLEX II ENHANCEMENT (P,C)		\$500,000				* Donated	\$500,000	3
PERFORMING ARTS FUND (C)		\$144,652				* Donated	\$144,652	4
BURNETT BIO-MEDICAL SCIENCE CTR (C,E)		\$2,528,605				* Donated	\$2,528,605	5
CAREER SERVICES & EXPERIENTIAL LEARNING (E)		\$196,728				* Donated	\$196,728	6
PHYSICAL SCIENCES BUILDING (E)		\$1,162				* Donated	\$1,162	7
CARACOL in BELIZE		\$350,000				* Donated	\$350,000	8
OPTICS AND PHOTONICS ENHANCEMENT (E)		\$69,085				* Donated	\$69,085	9
PSYCHOLOGY BUILDING (E)		\$86,540				* Donated	\$86,540	10
ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E)		\$7,349				* Donated	\$7,349	11
ENGINEERING III ENHANCEMENT (E)		\$2,394,463				* Donated	\$2,394,463	12
ATHLETIC ACADEMIC PERFORMANCE CENTER (P,C,E)		\$14,000,000				* Donated	\$14,000,000	13
MEDICAL SCHOOL LIBRARY (P,C,E)		\$4,000,000				* Donated	\$4,000,000	14
RESEARCH LAB, LAKE NONA			\$9,180,000	\$94,501,603	\$9,180,000	* Donated	\$112,861,603	15
COLLEGE OF NURSING			\$3,871			* Donated	\$3,871	16
BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E)			\$7,500,000				\$7,500,000	17
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)			\$1,160,667	\$14,508,333	\$1,741,000	* Donated	\$17,410,000	18
ORLANDO REPERTORY THEATRE III RENOVATIONS (C)			\$75,000	\$75,000	\$75,000	* Donated	\$225,000	19
CREATIVE SCHOOL (P,C,E)				\$1,500,000		* Donated	\$1,500,000	20
SUSTAINABILITY CENTER (P,C,E)				\$250,000	\$2,000,000	\$250,000	\$2,500,000	21
TOTAL		\$41,948,531	\$21,437,745	\$110,834,936	\$12,996,000	\$250,000	\$187,467,212	
GRAND TOTAL		\$110,786,643	\$131,202,041	\$264,384,351	\$147,039,510	\$127,223,622	\$780,636,167	

Projects to be programmed
Projects with approved building programs

Remodeling denotes change in space usage.
Renovation denotes no change space usage.
* Donated Funds for Courtelis Match

STATE UNIVERSITY SYSTEM
2012-13 Fixed Capital Outlay Projects Requiring Legislative Authorization
and General Revenue Funds to Operate and Maintain

University	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For	
							Operational & Maintenance Costs	Source
UCF	Flexible Residential Test Structure 1 and 2	4,000	Labs, support	UCF	\$300,847	E&G	\$32,000	General Revenue
UCF	Applications Test Facility	3,750	Labs	UCF	\$722,221	E&G	\$30,000	General Revenue
UCF	Classroom Building II	91,464	Classroom, office	UCF	\$23,475,601	PECO	\$731,712	General Revenue
UCF	Morgridge International Reading Center	16,726	Classroom, office, auditorium	UCF	\$5,200,000	Match and private	\$133,808	General Revenue

**FLORIDA DEPARTMENT OF EDUCATION
DIVISION OF COLLEGES & UNIVERSITIES
2012-13 Fixed Capital Outlay Projects Requiring Legislative Approval Projects to be Financed and Constructed by a DSO**

Univ.	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged
UCF	Special Purpose Housing and Parking Garage I	160,000	425 beds and 500 parking spaces	\$ 25,000,000	Orange/Orlando	Rental income
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	\$ 8,000,000	Orange/Orlando	Rental income
UCF	Parking deck (Athletic Complex)	168,000	600 parking spaces	\$ 5,000,000	Orlando/Orange	Decal and traffic fines
UCF	Graduate housing	150,000	Land and 600 beds	\$ 50,000,000	Orlando/Orange	Rental and retail income
UCF	Refinance UCF Foundation properties	432,250	Consolidation and refinancing of existing UCF Foundation properties	\$ 37,410,000	Orlando/Orange	Rental and retail income
UCF	North East campus property mixed use development	200,000	Mixed use development of niche housing, meeting space, offices and retail	\$ 50,000,000	Orlando/Seminole	Rental and retail income
UCF	Student housing	224,000	800 beds	\$ 50,000,000	Orlando/Orange	Rental income
UCF	Research Lab, Lake Nona	198,027	Labs and offices	\$ 112,861,603	Orlando/Orange	Rental and retail income
UCF	Classroom and lab building, Lake Nona	91,464	Classrooms, labs, offices	\$ 23,475,601	Orlando/Orange	Rental and retail income
UCF	Life Sciences Incubator, Lake Nona	55,000	Labs and offices	\$ 30,000,000	Orlando/Orange	Rental and retail income
UCF	Expo Center housing	103,000	400 Beds	\$ 16,000,000	Orlando/Orange	Rental and retail income

STATE UNIVERSITY SYSTEM
2012-13 Fixed Capital Outlay Projects Requiring Legislative Approval to SELL BONDS

Univ.	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged
UCF	Special Purpose Housing and Parking Garage I	160,000	425 beds and 500 parking spaces	\$ 25,000,000	UCF, Orlando	Rental income
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	\$ 8,000,000	UCF, Orlando	Rental income
UCF	Parking Garage VII	364,000	1,600 spaces	\$ 20,000,000	UCF, Orlando	Decal fees, traffic fines, and Transportation Access Fee
UCF	Parking decks	168,000	1,800 spaces	\$ 17,000,000	UCF, Orlando	Decal fees, traffic fines, and Transportation Access Fee
UCF	Graduate housing	150,000	Land and 600 beds	\$ 50,000,000	Orlando/Orange	Rental and retail income
UCF	Refinance UCF Foundation properties	432,250	Consolidation and refinancing of existing UCF foundation properties	\$ 37,410,000	Orlando/Orange	Rental and retail income
UCF	Bookstore expansion	30,000	Retail	\$ 8,000,000	Orlando/Orange	Auxiliary income
UCF	Student housing	224,000	800 beds	\$ 50,000,000	Orlando/Orange	Rental income
UCF	Garage expansion	50,837	400 additional spaces	\$ 5,000,000	Orlando/Orange	Decal fees, traffic fines, and Transportation Access Fee
UCF	Research Lab, Lake Nona	198,027	Labs and offices	\$ 112,861,603	Orlando/Orange	Rental and retail income
UCF	Classroom and lab building, Lake Nona	91,464	Classrooms, labs, and offices	\$ 23,475,601	Orlando/Orange	Rental and retail income
UCF	Life Sciences Incubator, Lake Nona	55,000	Labs and offices	\$ 30,000,000	Orlando/Orange	Rental and retail income
UCF	Facilities Building, Lake Nona	20,799	Offices, storage, and support space	\$ 6,000,000	Orlando/Orange	Rental and retail income
UCF	Expo Center housing	103,000	400 Beds	\$ 16,000,000	Orlando/Orange	Rental and retail income
UCF	Regional Campuses multi-purpose buildings	60,000	Classrooms, labs, and offices	\$ 28,000,000	Orlando/Orange	Rental and retail income
UCF	Partnership Garage	60,000	600 Spaces	\$ 7,000,000	Orlando/Orange	Rental and retail income



Office of the President

July 31, 2013

Mr. Tim Jones
Chief Financial Officer
Board of Governors
State University System of Florida
325 West Gaines Street, Suite 1614
Tallahassee, Florida 32399-0400

Dear Mr. Jones:

In accordance with your request dated June 10, 2013, to the Council of Presidents, enclosed is the University of Central Florida's Five-Year Fixed Capital Improvements Plan for the years 2014-19. This list revises UCF's primary priorities of previous years in accordance with the funding allocated by the Board of Governors, and it also includes facilities consistent with recent program developments and needs of the university. Utilization was considered in the prioritization of UCF's projects. The order of projects reflects the priority given in the Board of Governors' instructions.

The UCF Five-Year Fixed Capital Improvements Plan was reviewed and approved by the University Board of Trustees on July 25, 2013.

Please have members of your staff contact Lee Kernek at (407) 823-3812 or Gina Seabrook at (407) 823-2166 if they have questions or need additional information related to this request.

Cordially yours,

A handwritten signature in black ink, appearing to read 'John C. Hitt', written over a printed name and title.

John C. Hitt
President

Attachments

c: Lee Kernek
William F. Merck II
Gina Seabrook
UCF Facilities Planning & Construction

STATE UNIVERSITY SYSTEM
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Fiscal Years 2014-15 through 2018-19

University of Central Florida

PECO-ELIGIBLE PROJECT REQUESTS

Priority		2014-15	2015-16	2016-17	2017-18	2018-19
No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5
1	ENGINEERING BUILDING I RENOVATION (P.C.E)	\$13,954,277	\$925,000			
2	MATH SCIENCES BUILDING, REMODELING AND RENOVATION (C.E)	\$9,422,105	\$700,000			
3	UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P.C)	\$11,964,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
4	LIBRARY RENOVATION PHAISE II(P.C.E)	\$3,500,000	\$20,500,000	\$3,500,000		
5	INTERDISCIPLINARY RESEARCH AND INCUBATOR FAC. (P.C.E)	\$5,924,183	\$33,852,470	\$5,924,183		
6	UCF VC CLASSROOM BUILDING (C.E)	\$7,500,000				
7	ARTS COMPLEX PHASE II (PERFORMANCE) (P.C.E)	\$5,000,000	\$40,000,000	\$5,000,000		
8	MILICAN HALL RENOVATION (P.C.E)		\$349,418	\$6,363,058	\$349,418	
9	BUSINESS ADMINISTRATION RENOVATION (P.C.E)		\$9,475,843	\$404,001		
10	CHEMISTRY RENOVATION (P.C.E)		\$539,843	\$9,815,338	\$539,843	
11	FACILITIES & SAFETY COMPLEX RENOVATION (P.C.E)			\$4,856,236		
12	VISUAL ARTS RENOVATION AND EXPANSION (P.C.E)			\$3,000,000	\$24,000,000	\$3,000,000
13	MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P.C.E)		\$2,779,189	\$22,233,512	\$2,779,189	
14	COLLEGE OF NURSING		\$464,964	\$35,719,710	\$4,464,964	
15	PARTERSHIP IV (P.C.E)	\$2,450,000	\$19,000,000	\$2,450,000		
	TOTAL	\$59,744,762	\$152,186,727	\$113,356,040	\$46,133,414	\$17,000,800

CITF PROJECT REQUESTS

Priority		Year 1	Year 2	Year 3	Year 4	Year 5
No	Project Title					
1	UCF LIBRARY PHASE I (P.C.E)	\$20,199,358				
2	RECREATION AND WELLNESS CENTER - OUTDOOR IMPROVEMENTS (P.C)	\$5,000,000				
	TOTAL	\$25,199,358	\$0	\$0	\$0	\$0

REQUESTS FROM OTHER STATE SOURCES

Priority	Project	Year 1	Year 2	Year 3	Year 4	Year 5
No						
16	HOWARD PHILLIPS HALL RENOVATION (P.C.E)			\$6,564,966	\$642,249	
17	COLBOURN HALL RENOVATION (P.C.E)			\$7,865,978	\$410,075	
18	FERRRELL COMMONS (E AND G SPACE) RENOVATION (P.C.E)			\$5,704,054		
19	TECHNOLOGY COMMONS I RENOVATION (P.C.E)			\$739,966		
20	TECHNOLOGY COMMONS II RENOVATION (P.C.E)			\$147,348	\$2,679,049	\$147,348
21	COLLEGE OF SCIENCES BUILDING RENOVATION (P.C.E)			\$161,897	\$2,913,663	\$161,897
22	REHEARSAL HALL RENOVATION (P.C.E)			\$61,650	\$81,650	
23	THEATER BUILDING RENOVATION (P.C.E)			\$165,037	\$3,073,406	\$165,037
24	CLASSROOM BUILDING III (P.C.E)			\$2,400,000	\$19,200,000	\$2,400,000
25	FACILITIES BUILDING AT LAKE NONA (P.C.E)			\$600,000	\$4,800,000	\$600,000
26	RECYCLING CENTER (P.C)			\$2,300,000	\$18,400,000	\$2,300,000
27	HUMANITIES AND FINE ARTS II (P.C.E)			\$2,772,353	\$17,000,631	\$2,772,353
28	SIMULATION AND TRAINING BUILDING (P.C.E)				\$2,370,336	\$18,410,374
29	BUSINESS ADMIN. III BUILDING (P.C.E)				\$1,584,527	\$12,307,012
30	EDUCATION BUILDING II (P.C.E)				\$2,062,348	\$15,594,083
21	BAND BUILDING (P.C.E)				\$455,045	\$2,800,279
32	ARTS COMPLEX III (P.C.E)				\$1,210,857	\$7,627,447
33	SOCIAL SCIENCES FACILITY			\$2,400,000	\$19,200,000	\$2,400,000
34	COASTAL BIOLOGY STATION					\$17,330,596
35	INTERDISCIPLINARY RESEARCH BUILDING II (P.C.E)				\$2,370,336	
36	SUSTAINABILITY CENTER (P.C.E)				\$5,000,000	
37	CENTER FOR EMERGING MEDIA BUILD-OUT (P.C.E)				\$6,380,339	
	TOTAL	\$0	\$0	\$34,377,261	\$110,913,771	\$65,072,076

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

Project	Year 1	Year 2	Year 3	Year 4	Year 5
WAYNE DENSCH CENTER FOR STUDENT ATHLETIC LEADERSHIP (P.C.E)	\$14,000,000				
ROSEN STORAGE SHED	\$225,000				
ROSEN EDUCATIONAL FACILITY	\$17,000,000				
CREATIVE VILLAGE GARAGE (P.C.)	\$15,000,000				
CIVIL AND ENVIRONMENTAL ENGINEERING (P.C.E)		\$1,160,667	\$14,508,333	\$1,741,000	
CREATIVE SCHOOL (P.C.E)			\$1,500,000		
PARKING GARAGE VII			\$20,000,000		
SUSTAINABILITY CENTER (P.C.E)			\$250,000	\$2,000,000	\$250,000
SPECIAL PURPOSE HOUSING AND PARKING GARAGE I (P.C.E)	\$25,000,000				
SPECIAL PURPOSE HOUSING II (P.C.E)	\$8,000,000				
PARKING DECKS (P.C.E)	\$17,000,000				
GRADUATE HOUSING (P.C.E)	\$50,000,000				
REFINANCE UCF FOUNDATION PROPERTIES (P.C.E)	\$37,410,000				
STUDENT HOUSING (P.C.E)	\$50,000,000				
GARAGE EXPANSION (P.C.)	\$5,000,000				
CLASSROOM AND LAB BUILDING, LAKE NONA (P.C.E)	\$23,475,801				
FACILITIES BUILDING, LAKE NONA (P.C.E)	\$6,000,000				
EXPO CENTER HOUSING (P.C.E)	\$16,000,000				
REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS (P.C.E)	\$28,000,000				
PARTNERSHIP GARAGE (P.C.E)	\$7,000,000				
PARKING DECK (ATHLETIC COMPLEX) (P.C.E)	\$5,000,000				
BASEBALL STADIUM EXPANSION PHASE II (P.C.E)	\$1,700,000				
BASEBALL CLUBHOUSE EXPANSION-RENOVATION (P.C.E)	\$1,000,000				
BRIGHT HOUSE NETWORKS STADIUM EXPANSION PHASE I (P.C.E)	\$11,000,000				
WAYNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P.C.E)	\$1,000,000				
TENNIS COMPLEX - PHASE I (P.C.E)	\$1,400,000				
TENNIS COMPLEX - PHASE II (P.C.E)	\$1,000,000				
TENNIS COMPLEX - PHASE III (P.C.E)	\$2,000,000				
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P.C.E)	\$112,863,923				
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P.C.E)	\$15,000,000				
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P.C.E)	\$12,800,000				
OUTPATIENT CENTER (P.C.E)	\$75,000,000				
DENTAL SCHOOL (P.C.E)		\$73,000,000			
UTILITY INFRASTRUCTURE AND SITE WORK, LAKE NONA CLINICAL FACILITIES (P.C)			\$10,000,000		
COASTAL BIOLOGY STATION			\$2,500,000		
MULTI-CULTURAL EXPANSION	\$1,644,300				
PEGASUS HEALTH EXPANSION (P.C.E)			\$10,000,000		
TOTAL	\$560,518,824	\$74,100,667	\$68,768,333	\$3,741,000	\$250,000

Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Educational Plant Survey Recommended Date/Rec. No.	Approved by Law - Include GAA reference
Cipe of Engineering	118188	130885	18500000	\$	141	February-11 H9 5001 Section 2
CAS-CHPA	100368	106523	14000000	\$	131	February-11 H9 5001 Section 2
Total Campus	N/A		67994197	#DIV/0!		February-11
Total Campus	106560	150000	36500000	\$	243	February-11
Engrg-Arts Sciences	78676	118013	45700838	\$	387	February-11
Total Campus	26904	40356	7500000	\$	188	February-11
Total Campus	100396	160594	50000000	\$	332	February-11
Total Campus	87730	87742	7061894	\$	80	February-11
Cipe of Business	119489	121074	9969844	\$	82	February-11
Cipe Arts Sciences	43255	49073	15895024	\$	90	February-11
Total Campus	17400	26100	4856238	\$	186	February-11
Cipe Arts Sciences	75373	85000	24972637	\$	294	February-11
Total Campus	47310	75304	27791890	\$	369	February-11
Cipe of Nursing	109560	161121	44,649,638	\$	277	
Cipe H&PA	78294	117442	24,500,000	\$	209	

Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Committee Approval Date
Total Campus	28000	42000	23,968,850	\$	571
Total Campus	N/A		5,000,000	#DIV/0!	05/16/12

Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Per GSF (Proj. Cost/ GSF)
Total Campus	58000	64619	7,207,215	\$ 112
Cipe Arts Sciences	73500	83957	8,276,053	\$ 99
Total Campus	19014	28520	5,704,054	\$ 200
Total Campus	1717	2575	739,966	\$ 287
Total Campus	9372	10779	2,973,745	\$ 278
Cipe Arts Sciences	49580	54644	3,217,457	\$ 59
Cipe HFA	9322	10743	1,244,210	\$ 118
Cipe Arts Sciences	22064	29469	3,411,480	\$ 118
Total Campus	63643	79998	24,000,000	\$ 300
Total Campus	21053	31579	6,000,000	\$ 190
Total Campus	80702	121053	23,000,000	\$ 190
Cipe Arts Sci	58362	87543	22,605,337	\$ 258
Cipe of Engr	36950	59924	23,151,046	\$ 386
Cipe of Business	41118	61677	15,476,066	\$ 251
Cipe Education	51479	77219	19,718,779	\$ 255
Total Campus	10024	13529	3,710,369	\$ 274
Total Campus	25407	38171	10,049,162	\$ 263
Cipe of Sciences	63643	79998	24,000,000	\$ 300
Cipe of Sciences	16544	23181	2,500,000	\$ 108
Engrg-Arts Sciences	40543	60815	22,071,268	\$ 363
Total Campus	17544	26316	5,000,000	\$ 190
Total Campus	16544	24816	6,360,339	\$ 256

Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Per GSF (Proj. Cost/ GSF)	Expected Source of Funding (if known)	Master Plan Approval Date
Total Campus	33181	49772	14,000,000	\$	281 PRIVATE	November-09
Cipe Hospitality	838	896	225,000	\$	251 PRIVATE	
Cipe Hospitality	31666	52000	17,000,000	\$	327 PRIVATE	
Total Campus	N/A	402000	15,000,000	\$	37 BONDS	November-09
Cipe of Engrg	49570	72556	17,410,000	\$	240 PRIVATE	November-09
Total Campus	6271	18900	1,500,000	\$	83 BONDS	November-09
Total Campus	N/A	447000	20,000,000	\$	45 BONDS	November-09
Total Campus	17544	26316	2,500,000	\$	95 PRIVATE	November-09
Total Campus	112000	168000	25,000,000	\$	149 BONDS	November-09
Total Campus	42857	60000	8,000,000	\$	133 BONDS	November-09
Total Campus	N/A	168000	17,000,000	\$	101 BONDS	November-09
Total Campus	107142	150000	50,000,000	\$	333 BONDS	November-09
Total Campus	N/A	432250	37,410,000	\$	87 PRIVATE	November-09
Total Campus	160000	224000	90,000,000	\$	223 BONDS	November-09
Total Campus	N/A	50837	5,000,000	\$	68 BONDS	November-09
Cipe Medicine	620976	91464	23,475,801	\$	257 PRIVATE	November-09
Total Campus	21053	31579	6,000,000	\$	190 BONDS	November-09
Total Campus	73571	103000	16,000,000	\$	155 BONDS	November-09
Total Campus	133333	200000	28,000,000	\$	140 PRIVATE	November-09
Total Campus	N/A	60000	7,000,000	\$	117 BONDS	November-09
Total Campus	N/A	168000	5,000,000	\$	30 BONDS	November-09
Total Campus	N/A	5700	1,700,000	\$	298 PRIVATE	November-09
Total Campus	5000	7000	1,000,000	\$	143 PRIVATE	November-09
Total Campus	15240	21337	11,000,000	\$	516 PRIVATE	November-09
Total Campus	12857	18000	1,000,000	\$	56 PRIVATE	November-09
Total Campus	8225	7470	1,400,000	\$	187 PRIVATE	November-09
Total Campus	2063	2500	1,000,000	\$	400 PRIVATE	November-09
Total Campus	N/A		2,000,000	\$	#DIV/0! PRIVATE	November-09
Cipe of Medicine	132018	198027	112,863,923	\$	570 PRIVATE	N/A
Total Campus		402000	15,000,000	\$	37 BONDS	N/A
Cipe of Arts & Science	21333	32000	12,800,000	\$	400 PRIVATE	N/A
Total Campus	78833	119750	75,000,000	\$	628 PRIVATE	N/A
Total Campus	111166	166750	73,000,000	\$	438 PRIVATE	N/A
Total Campus	N/A		10,000,000	\$	#DIV/0! PRIVATE	N/A
Cipe Sciences	17544	23316	2,500,000	\$	107 PRIVATE	
Total Campus	3654	5481	1,644,300	\$	300 PRIVATE	
Total Campus	13333	20000	10,000,000	\$	500 PRIVATE	N/A
		3956204	69742824		176.29	

UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS FOR 2014-2019
2014 FIVE YEAR FIXED CAPITAL IMPROVEMENTS PLAN

PECO PROJECTS	REVISED 06/10/2013	2014-15 YR #1	2015-16 YR #2	2016-17 YR #3	2017-18 YR #4	2018-19 YR #5	TOTALS	RANK
ENGINEERING BUILDING I RENOVATION (C,E)		\$13,954,277	\$925,000				\$14,879,277	1
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENOVATION (C,E)		\$9,422,105	\$700,000				\$10,122,105	2
UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P,C)		\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$67,994,197	3
LIBRARY RENOVATION PHASE II (P,C,E)		\$3,500,000	\$29,500,000	\$3,500,000			\$36,500,000	4
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY (C,E)		\$5,924,183	\$33,852,470	\$5,924,183			\$39,776,653	5
UCF VC CLASSROOM BUILDING (C,E)		\$7,500,000					\$7,500,000	6
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)		\$5,000,000	\$40,000,000	\$5,000,000			\$50,000,000	7
MILICAN HALL RENOVATION (P,C,E)			\$349,418	\$6,363,058	\$349,418		\$7,061,894	8
BUSINESS ADMINISTRATION RENOVATION (P,C,E)			\$9,475,843	\$494,001			\$9,969,844	9
CHEMISTRY RENOVATION (P,C,E)			\$539,843	\$9,815,338	\$539,843		\$10,895,024	10
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)				\$4,856,238			\$4,856,238	11
VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)				\$3,000,000	\$24,000,000	\$3,000,000	\$30,000,000	12
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)			\$2,779,189	\$22,233,512	\$2,779,189		\$27,791,890	13
COLLEGE OF NURSING (P,C,E)			\$4,464,964	\$35,719,710	\$4,464,964		\$44,649,638	14
PARTNERSHIP IV (P,C,E)		\$2,450,000	\$19,600,000	\$2,450,000			\$24,500,000	15
TOTAL		\$59,744,762	\$156,186,727	\$113,356,040	\$46,133,414	\$17,000,000	\$392,420,943	
CITF PROJECT REQUESTS		2014-15 YR #1	2015-16 YR #2	2016-17 YR #3	2017-18 YR #4	2018-19 YR #5	TOTALS	RANK
UCF LIBRARY PHASE I (P,C,E)		\$20,199,358					\$20,199,358	1
RECREATION AND WELLNESS CENTER - OUTDOOR IMPROVEMENTS (P,C)		\$5,000,000					\$5,000,000	2
TOTAL		\$25,199,358	\$0	\$0	\$0	\$0	\$25,199,358	
REQUESTS FROM OTHER STATE SOURCES		2014-15 YR #1	2015-16 YR #2	2016-17 YR #3	2017-18 YR #4	2018-19 YR #5	TOTALS	RANK
HOWARD PHILLIPS HALL RENOVATION (P,C,E)				\$6,564,966	\$642,249		\$7,207,215	1
COLBOURN HALL RENOVATION (P,C,E)				\$7,865,978	\$410,075		\$8,276,053	2
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)				\$5,704,054			\$5,704,054	3
TECHNOLOGY COMMONS I RENOVATION (P,C,E)				\$739,968			\$739,968	4
TECHNOLOGY COMMONS II RENOVATION (P,C,E)				\$147,348	\$2,679,049	\$147,348	\$2,973,745	5
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)				\$151,897	\$2,913,663	\$151,897	\$3,217,457	6
REHEARSAL HALL RENOVATION (P,C,E)				\$61,650	\$1,120,910	\$61,650	\$1,244,210	7
THEATER BUILDING RENOVATION (P, C,E)				\$169,037	\$3,073,406	\$169,037	\$3,411,480	8
CLASSROOM BUILDING III (P,C,E)				\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000	9
FACILITIES BUILDING AT LAKE NONA (P,C,E)				\$600,000	\$4,800,000	\$600,000	\$6,000,000	10
RECYCLING CENTER (P,C)				\$2,300,000	\$18,400,000	\$2,300,000	\$23,000,000	11
HUMANITIES AND FINE ARTS II (P,C,E)				\$2,772,353	\$17,060,631	\$2,772,353	\$22,605,337	12
SIMULATION AND TRAINING BUILDING (P,C,E)					\$2,370,336	\$18,410,374	\$20,780,710	13
BUSINESS ADMINISTRATION III BUILDING (P,C,E)					\$1,584,527	\$12,307,012	\$13,891,539	14
EDUCATION BUILDING II (P,C,E)					\$2,062,348	\$15,594,083	\$17,656,431	15
BAND BUILDING (P,C,E)					\$455,045	\$2,800,279	\$3,255,324	16
ARTS COMPLEX III (P,C,E)					\$1,210,857	\$7,627,447	\$8,838,304	17
SOCIAL SCIENCES FACILITY				\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000	18
COASTAL BIOLOGY STATION				\$2,500,000			\$2,500,000	19
INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)					\$2,370,336	\$17,330,596	\$19,700,932	20
SUSTAINABILITY CENTER					\$5,000,000		\$5,000,000	21
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)					\$6,360,339		\$6,360,339	22
TOTAL		\$0	\$0	\$34,377,251	\$110,913,771	\$85,072,076	\$230,363,098	

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT	2014-15 YR #1	2015-16 YR #2	2016-17 YR #3	2017-18 YR #4	2018-19 YR #5	TOTALS	RANK
WAYNE DENSCH CENTER FOR STUDENT ATHLETIC LEADERSHIP (P,C,E)	\$14,000,000					\$14,000,000	
ROSEN STORAGE SHED	\$225,000					\$225,000	
ROSEN EDUCATIONAL FACILITY	\$17,000,000					\$17,000,000	
CREATIVE VILLAGE GARAGE (P,C,E)	\$15,000,000					\$15,000,000	
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		\$1,160,667	\$14,508,333	\$1,741,000		\$17,410,000	
CREATIVE SCHOOL (P,C,E)			\$1,500,000			\$1,500,000	
PARKING GARAGE VII (P,C,E)			\$20,000,000			\$20,000,000	
SUSTAINABILITY CENTER (P,C,E)			\$250,000	\$2,000,000	\$250,000	\$2,500,000	
SPECIAL PURPOSE HOUSING AND PARKING GARAGE (P,C,E)	\$25,000,000					\$25,000,000	
SPECIAL PURPOSE HOUSING II (P,C,E)	\$8,000,000					\$8,000,000	
PARKING DECKS (P,C,E)	\$17,000,000					\$17,000,000	
GRADUATE HOUSING (P,C,E)	\$50,000,000					\$50,000,000	
REFINANCE UCF FOUNDATION PROPERTIES	\$37,410,000					\$37,410,000	
STUDENT HOUSING (P,C,E)	\$50,000,000					\$50,000,000	
GARAGE EXPANSION (P,C,E)	\$5,000,000					\$5,000,000	
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)	\$23,475,601					\$23,475,601	
FACILITIES BUILDING, LAKE NONA (P,C,E)	\$6,000,000					\$6,000,000	
EXPO CENTER HOUSING (P,C,E)	\$16,000,000					\$16,000,000	
REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS (P,C,E)	\$28,000,000					\$28,000,000	
PARTNERSHIP GARAGE (P,C,E)	\$7,000,000					\$7,000,000	
PARKING DECK (ATHLETIC COMPLEX)	\$5,000,000					\$5,000,000	
BASEBALL STADIUM EXPANSION PHASE II (P,C,E)	\$1,700,000					\$1,700,000	
BASEBALL CLUBHOUSE EXPANSION/RENOVATION	\$1,000,000					\$1,000,000	
BRIGHT HOUSE NETWORKS STADIUM EXPANSION PHASE I (P,C,E)	\$11,000,000					\$11,000,000	
WAYNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P,C,E)	\$1,000,000					\$1,000,000	
TENNIS COMPLEX - PHASE I (P,C,E)	\$1,400,000					\$1,400,000	
TENNIS COMPLEX - PHASE II (P,C,E)	\$1,000,000					\$1,000,000	
TENNIS COMPLEX - PHASE III (P,C,E)	\$2,000,000					\$2,000,000	
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C,E)	\$112,863,923					\$112,863,923	
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P,C,E)	\$15,000,000					\$15,000,000	
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P,C,E)	\$12,800,000					\$12,800,000	
OUTPATIENT CENTER (P,C,E)	\$75,000,000					\$75,000,000	
DENTAL SCHOOL (P,C,E)		\$73,000,000				\$73,000,000	
UTILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)			\$10,000,000			\$10,000,000	
COASTAL BIOLOGY STATION			\$2,500,000			\$2,500,000	
MULTI-CULTURAL EXPANSION	\$1,644,300					\$1,644,300	
PEGASUS HEALTH EXPANSION (P,C,E)			\$10,000,000			\$10,000,000	
TOTAL	\$560,518,824	\$74,160,667	\$58,758,333	\$3,741,000	\$250,000	\$697,428,824	
GRAND TOTAL	\$645,462,944	\$230,347,394	\$206,491,624	\$160,788,185	\$102,322,076	\$1,345,412,223	

Projects to be programmed
Projects with approved building programs

Remodeling denotes change in space usage.
Renovation denotes no change space usage.

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects Requiring Board of Governors Approval
to be Constructed, Acquired and Financed by a University or
a University Direct Support Organization with Approved Debt
BOB-1

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Month	Estimated Annual Amount For	
							Of Board Approval Request	Operational & Maintenance Costs	Source
UCF	Special Purpose Housing and Parking Garage	160,000	425 beds and 500 parking spaces	UCF, Orlando	\$ 25,000,000	Rental income	July	\$2,400,000	General Revenue
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	UCF, Orlando	\$ 8,000,000	Rental income	July	\$480,000	General Revenue
UCF	Parking Garage VII	447,000	1,600 spaces	UCF, Orlando	\$ 20,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$6,705,000	General Revenue
UCF	Parking decks	168,000	1,800 spaces	UCF, Orlando	\$ 17,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$2,520,000	General Revenue
UCF	Graduate housing	150,000	Land and 600 beds	UCF, Orlando	\$ 50,000,000	Rental and retail income	July	\$2,250,000	General Revenue
UCF	Refinance UCF Foundation properties	432,250	Consolidation and refinancing of existing UCF foundation properties	UCF, Orlando	\$ 37,410,000	Rental and retail income	July	\$6,483,750	General Revenue
UCF	Student housing	224,000	800 beds	UCF, Orlando	\$ 50,000,000	Rental income	July	\$3,360,000	General Revenue
UCF	Garage expansion	50,837	400 additional spaces	UCF, Orlando	\$ 5,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$762,555	General Revenue
UCF	Classroom and lab building, Lake Nona	91,464	Classrooms, labs, and offices	UCF, Orlando	\$ 23,475,601	Rental and retail income	July	\$1,371,960	General Revenue
UCF	Facilities Building, Lake Nona	20,799	Offices, storage, and support space	UCF, Orlando	\$ 6,000,000	Rental and retail income	July	\$311,985	General Revenue
UCF	Expo Center housing	103,000	400 Beds	UCF, Orlando	\$ 16,000,000	Rental and retail income	July	\$1,545,000	General Revenue
UCF	Regional Campuses multi-purpose buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$ 28,000,000	Rental and retail income	July	\$900,000	General Revenue
UCF	Partnership Garage	60,000	600 Spaces	UCF, Orlando	\$ 7,000,000	Rental and retail income	July	\$900,000	General Revenue
UCF	Parking deck (Athletic Complex)	168,000	600 parking spaces	UCF, Orlando	\$ 5,000,000	Decal and traffic fines	July	\$2,520,000	General Revenue
UCF	Creative Village Garage	402,000	1300 spaces	UCF, Orlando	\$ 15,000,000	Decal and traffic fines	July	\$6,030,000	General Revenue
UCF	Baseball Stadium Expansion/Renovation	5,700	200 Seats, new press box	UCF, Orlando	\$ 1,700,000	Donations and debt	July	\$85,500	General Revenue
UCF	Baseball Clubhouse Expansion/Renovation		New playing field, chair backs, audio and lighting upgrade	UCF, Orlando	\$ 1,000,000	Donations and debt	July	\$0	General Revenue
UCF	Bright House Networks Stadium Expansion Phase I	21,337	Additional club seating, suites and operational booths	UCF, Orlando	\$ 11,000,000	Donations and debt	July	\$320,055	General Revenue
UCF	Wayne Densch Sports Center Expansion/Renovation	18,000	Renovate and expand football facilities, larger locker room, weight room, equipment room	UCF, Orlando	\$ 1,000,000	Donations and debt	July	\$270,000	General Revenue
UCF	Tennis Complex - Phase I	7,470	12 championship caliber outdoor courts, 864 grand stand seats	UCF, Orlando	\$ 1,400,000	Donations and debt	July	\$112,050	General Revenue
UCF	Tennis Complex - Phase III	2,500	Club house with locker room for men and women's programs, offices, conference room	UCF, Orlando	\$ 1,000,000	Donations and debt	July	\$37,500	General Revenue
UCF	Tennis Complex - Phase III		6 covered courts	UCF, Orlando	\$ 2,000,000	Donations and debt	July	\$0	General Revenue
UCF	Multi-Purpose Medical Research and Incubator Facility	200,000	Classrooms, labs, and offices	UCF, Orlando	\$ 112,863,923	Donations, debt, Partnerships	July	\$3,000,000	General Revenue
UCF	Health Sciences Campus Parking Garage	402,000	1300 Spaces	UCF, Orlando	\$ 15,000,000	Decal and traffic fines	July	\$6,030,000	General Revenue
UCF	Bio-Medical Annex Renovation and Expansion	32,000	Classrooms, labs, and offices	UCF, Orlando	\$ 12,800,000	Donations, debt, Partnerships	July	\$480,000	General Revenue
UCF	Outpatient Center	119,750	Health care facilities, offices, 38 beds	UCF, Orlando	\$ 75,000,000	Donations, debt, Partnerships	July	\$1,796,250	General Revenue
UCF	Dental School	166,750	Classrooms, labs, auditorium, health care facilities, offices	UCF, Orlando	\$ 73,000,000	Donations, debt, Partnerships	July	\$2,501,250	General Revenue
UCF	Utility Infrastructure and Site Work Lake Nona Clinical Facilities		3080 Spaces	UCF, Orlando	\$ 10,000,000	Decal and traffic fines	July		General Revenue
UCF	Pegasus Health Expansion	20,000	Labs, offices	UCF, Orlando	\$ 10,000,000	Donations, debt, Partnerships	July	\$300,000	General Revenue

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects that may Require Legislative Authorization
and General Revenue Funds to Operate and Maintain
BOB-2

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational & Maintenance Costs	
							Amount	Source
UCF	Intersil Building	(101,000)	Laboratory - Research Building	UCF	\$13,000,000	Donations	(\$1,527,807)	General Revenue
UCF	Dr Phillips Performing Arts Center	5928	Auditorium - Gallery - Support Spaces	UCF - Orlando		Donations	\$88,920	General Revenue
UCF	Mennello Museum of American Art	9000	Gallery - Offices -Library - Exhibition	UCF - Orlando		Donations	\$135,000	General Revenue
UCF	Rosen Educational Facility	52000	Office Classrooms Multi-Purpose	UCF - Orlando	\$17,000,000	Donations	\$780,000	General Revenue
UCF	Warehouse Support Building	5940	Offices and Warehouse space	UCF	\$1,999,999	Donations	\$89,100	General Revenue
UCF	Multi-Lingual Multi-Cultural Expansion	5481	Offices	UCF	\$1,644,300	Donations	\$82,215	General Revenue
UCF	Facilities Zone Maintenance Building	6400	Offices - support space	UCF	\$960,000	Donations	\$96,000	General Revenue
UCF	SCPS Student Museum	21000	Gallery - Offices	UCF - Sanford	\$4,000,000	Donations	\$315,000	General Revenue



Fixed Capital Outlay Budget
Request

2015 - 2016



University of
**Central
Florida**

Office of the President

July 31, 2014

Mr. Tim Jones
Chief Financial Officer
Board of Governors
State University System of Florida
325 West Gaines Street, Suite 1614
Tallahassee, Florida 32399-0400

Dear Mr. Jones:

In accordance with your request dated May 8, 2014, to the Council of Presidents, enclosed is the University of Central Florida's (UCF) Five-Year Fixed Capital Improvement Plan for the years 2015-2020. This list revises UCF's primary priorities of previous years in accordance with the funding allocated by the Board of Governors, and it also includes additional facilities consistent with recent program developments and needs of the university. Utilization was considered in the prioritization of UCF's projects. The order of projects reflects the priority given in the Board of Governors' instructions.

The UCF Five-Year Fixed Capital Improvement Plan was reviewed and approved by the University Board of Trustees on July 31, 2014.

Please have members of your staff contact Mrs. Lee Kernek at 407-823-3812 or Mrs. Gina Seabrook at 407-823-5894, if they have questions or need additional information related to this request.

Cordially yours,

A handwritten signature in black ink, appearing to read "John C. Hitt".

John C. Hitt
President

Attachments

c: Lee Kernek
William F. Merck, II
Gina Seabrook
UCF Facilities Planning

STATE UNIVERSITY SYSTEM

Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request

Fiscal Years 2015-16 through 2020

University of Central Florida

PECO-ELIGIBLE PROJECT REQUESTS

Priority No	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20
		Year 1	Year 2	Year 3	Year 4	Year 5
1	UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P,C)	\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
2	INTERDISCIPLINARY RESEARCH AND INCUBATOR FAC. (P,C,E)	\$6,042,667	\$34,529,519	\$6,042,667		
3	COLBOURN HALL RENOVATION (P,C,E)	\$1,952,455	\$15,619,643	\$1,952,455		
4	ENGINEERING BUILDING I RENOVATION (C,E)	\$13,954,277	\$925,000			
5	MATH SCIENCES BUILDING, REMODELING AND RENOVATION (C,E)	\$9,422,105	\$700,000			
6	TREVOR COLBOURN HALL (P,C,E)	\$26,175,387				
7	JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)	\$3,570,000	\$30,090,000	\$3,570,000		
8	UCF VC CLASSROOM BUILDING (C,E)	\$7,500,000				
9	ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)	\$5,100,000	\$40,800,000	\$5,100,000		
10	MILLICAN HALL RENOVATION (P,C,E)		\$356,406	\$6,490,319	\$356,406	
11	BUSINESS ADMINISTRATION RENOVATION (P,C,E)		\$9,665,360	\$503,881		
12	CHEMISTRY RENOVATION (P,C,E)		\$550,640	\$10,011,645	\$550,640	
13	FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)			\$4,953,363		
14	VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)			\$3,060,000	\$24,480,000	\$3,060,000
15	MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)		\$2,834,773	\$22,678,182	\$2,834,773	
16	COLLEGE OF NURSING (P,C,E)		\$4,554,263	\$36,434,104	\$4,554,263	
TOTAL		\$85,711,088	\$154,625,604	\$114,796,616	\$46,776,082	\$17,060,000

CITF PROJECT REQUESTS

Priority No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5
1	JOHN C. HITT LIBRARY RENOVATION PHASE I (P,C,E)	\$18,344,027				
2	JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)		\$37,230,000			
TOTAL		\$18,344,027	\$37,230,000	\$0	\$0	\$0

REQUESTS FROM OTHER STATE SOURCES

Priority No	Project	Year 1	Year 2	Year 3	Year 4	Year 5	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	Project Cost	Project Cost Per GSF (Proj. Cost/ GSF)	Committee Approval Date	Approved by Law - Include GAA reference
17	PARTERSHIP IV (P,C,E)	\$46,920,000	\$6,120,000				Clge H&PA	78294	117442	24,500,000	\$ 209		HB 5001 2
18	HOWARD PHILLIPS HALL RENOVATION (P,C,E)			\$6,696,265	\$655,094		Total Campus	58000	64619	7,351,359	\$ 114		
19	FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)			\$5,818,135			Total Campus	19014	28520	5,704,054	\$ 200		
20	TECHNOLOGY COMMONS I RENOVATION (P,C,E)			\$754,767			Total Campus	1717	2575	739,968	\$ 287		
21	TECHNOLOGY COMMONS II RENOVATION (P,C,E)			\$150,295	\$2,732,630	\$150,295	Total Campus	9372	10779	3,033,220	\$ 281		
22	COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)			\$154,935	\$2,971,936	\$154,935	Clge Arts Sciences	49580	54644	3,281,806	\$ 60		CIP2
23	REHEARSAL HALL RENOVATION (P,C,E)			\$62,883	\$1,143,328	\$62,883	Clge HFA	9322	10743	1,269,094	\$ 118		
24	THEATER BUILDING RENOVATION (P, C,E)			\$172,418	\$3,134,874	\$172,418	Clge Arts Sciences	22064	29469	3,479,710	\$ 118		
25	CLASSROOM BUILDING III (P,C,E)			\$2,448,000	\$19,584,000	\$2,448,000	Total Campus	63643	79998	24,000,000	\$ 300		
26	FACILITIES BUILDING AT LAKE NONA (P,C,E)			\$612,000	\$4,896,000	\$612,000	Total Campus	21053	31579	6,000,000	\$ 190		
27	RECYCLING CENTER (P,C)			\$2,346,000	\$18,768,000	\$2,346,000	Total Campus	80702	121053	23,000,000	\$ 190		
28	HUMANITIES AND FINE ARTS II (P,C,E)			\$2,827,800	\$17,401,844	\$2,827,800	Clge Arts Sci	58362	87543	22,605,337	\$ 258		
29	SIMULATION AND TRAINING BUILDING (P,C,E)				\$2,417,743	\$18,778,581	Clge of Engr	39950	59924	23,151,046	\$ 386		
30	BUSINESS ADMIN. III BUILDING (P,C,E)				\$1,616,218	\$12,553,152	Clge of Business	41118	61677	15,476,066	\$ 251		
31	EDUCATION BUILDING II (P,C,E)				\$2,103,595	\$15,905,965	Clge Education	51479	77219	19,718,779	\$ 255		
32	BAND BUILDING (P,C,E)				\$464,146	\$2,856,285	Total Campus	10024	13529	3,710,369	\$ 274		
33	ARTS COMPLEX III (P,C,E)				\$1,235,074	\$7,779,996	Total Campus	25447	38171	10,049,162	\$ 263		
34	SOCIAL SCIENCES FACILITY			\$2,448,000	\$19,584,000	\$2,448,000	Clge of Sciences	63643	79998	24,000,000	\$ 300		
35	COASTAL BIOLOGY STATION			\$5,100,000			Clge of Sciences	16544	23161	2,500,000	\$ 108		
36	INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)				\$2,417,743	\$17,677,208	Engrg-Arts Sciences	40543	60815	22,071,268	\$ 363		
37	SUSTAINABILITY CENTER				\$5,100,000		Total Campus	17544	26316	5,000,000	\$ 190		

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects Requiring Board of Governors Approval
to be Constructed, Acquired, and Financed by a University or
a University Direct Support Organization with Approved Debt
BOB-1

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Month Of Board Approval	Estimated Annual Amount For Operational & Maintenance Costs	Source
UCF	Special Purpose Housing and Parking Garage	160,000	425 beds and 500 parking spaces	UCF, Orlando	\$ 25,500,000	Rental income	July	\$2,400,000	Auxiliary
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	UCF, Orlando	\$ 8,160,000	Rental income	July	\$480,000	Auxiliary
UCF	Parking Garage VII	447,000	1,600 spaces	UCF, Orlando	\$ 20,400,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$6,705,000	Auxiliary
UCF	Parking Decks	168,000	1,800 spaces	UCF, Orlando	\$ 17,340,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$2,520,000	Auxiliary
UCF	Graduate Housing	150,000	Land and 600 beds	UCF, Orlando	\$ 51,000,000	Rental and retail income	July	\$2,250,000	Auxiliary
UCF	Refinance UCF Foundation properties	432,250	Consolidation and refinancing of existing UCF foundation properties	UCF, Orlando	\$ 37,410,000	Rental and retail income	July	\$0	N/A
UCF	Student Housing	224,000	800 beds	UCF, Orlando	\$ 51,000,000	Rental income	July	\$3,360,000	Auxiliary
UCF	Garage Expansion	50,837	400 additional spaces	UCF, Orlando	\$ 5,100,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$762,555	Auxiliary
UCF	Classroom and Lab Building, Lake Nona	91,464	Classrooms, labs, and offices	UCF, Orlando	\$ 23,945,113	Donations and partnerships	July	\$1,371,960	General Revenue
UCF	Facilities Building, Lake Nona	20,799	Offices, storage, and support space	UCF, Orlando	\$ 6,130,000	Donations and partnerships	July	\$311,985	General Revenue
UCF	Expo Center housing	103,000	400 Beds	UCF, Orlando	\$ 16,000,000	Donations and partnerships	July	\$1,545,000	Auxiliary
UCF	Regional Campuses Multi-Purpose Buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$ 28,000,000	Donations and partnerships	July	\$900,000	General Revenue
UCF	Partnership Garage	60,000	600 spaces	UCF, Orlando	\$ 7,140,000	Decal fees and revenue income	July	\$0	Auxiliary
UCF	Parking Deck (Athletic Complex)	168,000	600 parking spaces	UCF, Orlando	\$ 5,100,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$2,520,000	Auxiliary
UCF	UCF Downtown Presence Garage	402,000	1300 spaces	UCF, Orlando	\$ 15,000,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$6,030,000	Auxiliary
UCF	Baseball Stadium Expansion and Renovation	5,700	200 seats, new press box	UCF, Orlando	\$ 1,700,000	Donations	July	\$85,500	DSO
UCF	Baseball Clubhouse Expansion and Renovation		New playing field, chair backs, audio and lighting upgrade	UCF, Orlando	\$ 1,020,000	Donations	July	\$0	DSO
UCF	Bright House Networks Stadium Expansion and Improvements Phase I	21,337	Additional club seating, suites, and operational booths	UCF, Orlando	\$ 11,000,000	Donations	July	\$320,055	DSO
UCF	Wayne Densch Sports Center Expansion and Renovation	18,000	Renovation and expansion of the football facilities, larger locker room, weight room, and equipment room	UCF, Orlando	\$ 1,020,000	Donations	July	\$270,000	DSO
UCF	Tennis Complex Phase I	7,470	12 championship caliber outdoor courts, and 864 grandstand seats	UCF, Orlando	\$ 1,428,000	Donations	July	\$112,050	DSO
UCF	Tennis Complex Phase II	2,500	Clubhouse with locker room for men's and women's programs, offices, and conference room	UCF, Orlando	\$ 1,020,000	Donations	July	\$37,500	DSO
UCF	Tennis Complex Phase III		6 covered courts	UCF, Orlando	\$ 2,040,000	Donations	July	\$0	DSO
UCF	Multi-Purpose Medical Research and Incubator Facility	200,000	Classrooms, labs, and offices	UCF, Orlando	\$ 115,121,201	Donations and partnerships	July	\$3,000,000	General Revenue
UCF	Health Sciences Campus Parking Garage	402,000	1300 spaces	UCF, Orlando	\$ 15,300,000	Decal fees and traffic fines	July	\$6,030,000	Auxiliary
UCF	Bio-Medical Annex Renovation and Expansion	32,000	Classrooms, labs, and offices	UCF, Orlando	\$ 13,056,000	Donations and partnerships	July	\$480,000	General Revenue
UCF	Outpatient Center	119,750	Health care facilities, offices, 38 beds	UCF, Orlando	\$ 76,500,000	Donations and partnerships	July	\$1,796,250	General Revenue
UCF	Dental School	166,750	Classrooms, labs, auditorium, health care facilities, offices	UCF, Orlando	\$ 73,000,000	Donations and partnerships	July	\$2,501,250	Revenue
UCF	Utility Infrastructure and Site Work, Lake Nona Clinical Facilities		3080 Spaces	UCF, Orlando	\$ 10,200,000	Income and energy savings	July		General Revenue
UCF	Pegasus Health Expansion	20,000	Labs, offices	UCF, Orlando	\$ 10,200,000	Donations and partnerships	July	\$300,000	General Revenue

STATE UNIVERSITY SYSTEM
Fixed Capital Outlay Projects That May Require Legislative Authorization
and General Revenue Funds to Operate and Maintain
BOB-2

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For	
							Operational & Maintenance Costs	
							Amount	Source
UCF	SCPS Student Museum	21,000	Gallery - Offices	UCF - Sanford	\$4,000,000	Donations	\$315,000	General Revenue
UCF	Trevor Colbourn Hall	80,000	Offices, Classrooms	UCF - Orlando	\$20,000,000	E&G	\$1,200,000	General Revenue
UCF	Optical Materials Lab Addition	5,530	Research Labs	UCF - Orlando	\$1,640,000	E&G	\$82,950	General Revenue
UCF	Coastal Biology Station	8,500	Research	Melbourne Beach	\$2,500,000	E&G	\$127,500	General Revenue
UCF	Library Expansion Phase I	8,800	Automatic Retrieval Center	UCF-Orlando	\$10,771,963	CITF	\$132,000	General Revenue
UCF	Partnership IV	167,000	Office, Research	UCF-Orlando	\$60,000,000	PECO	\$2,505,000	General Revenue
UCF	Technical Center I and II	65,348	Office, Research	UCF-Orlando	\$2,500,000	PECO	\$980,220	General Revenue
UCF	Florida Advanced Manufacturing Research Ce	100,000	Research Labs, Wet Labs, Colaboration Rooms, Offices	UCF - Oseloa	\$75,000,000	E&G	\$1,500,000	General Revenue

**University of Central Florida
Board of Trustees
Finance and Facilities Committee**

SUBJECT: 2012-13 Capital Outlay Budget

DATE: May 24, 2012

PROPOSED COMMITTEE ACTION

- 1) Approval of the university's 2012-13 capital outlay budget
- 2) Authorization for the president to make necessary adjustments to the 2012-13 capital outlay budget

BACKGROUND INFORMATION

Pursuant to 1013.61, Florida Statutes, each university board of trustees must adopt an annual capital outlay budget that designates proposed expenditures by project. Attachment A lists the projects approved during the legislative session and by the governor. Approval is sought for the attached budget and authorization for the president to make changes to this budget as necessary during the year.

Supporting documentation:

2012-13 Capital Outlay Budget (Attachment A)

Prepared by: Lee Kernek, Associate Vice President for Administration and Finance

Submitted by: William F. Merck II, Vice President for Administration and Finance
and Chief Financial Officer

2012-13 Capital Outlay Budget Projects By Funding Source

DRAFT

Projects funded by Public Education Capital Outlay (PECO)		FY 2012-13
Utilities/Infrastructure/Capital Renewal	\$	-
Classroom Building II *		5,924,183
Interdisciplinary Research and Incubator Facility		-
Engineering Building I Renovation		3,620,723
Math and Physics Building Remodeling and Renovation		3,877,895
TOTAL	\$	13,422,801

Projects funded by donations and the Courtelis Facility Matching Grant Program		Cumulative FY 2012-13	
		Donations	Courtelis
Laboratory Instructional Building	\$	15,372,777	-
Morgridge International Reading Center		2,068,685	-
Career Services and Experiential Learning		196,728	-
College of Optics and Photonics		69,085	-
Engineering III		2,384,463	-
Psychology Building		86,540	-
John and Martha Hitt Library at the Alumni Center		8,249	-
Physical Sciences Building (E)		1,162	-
Arts Complex II Enhancement (P,C)		500,000	-
Burnett Bio-Medical Science Center (C,E)		2,622,948	-
		23,310,637	-

Maintenance, repair, renovation, and remodeling projects	FY 2012-13
TOTAL	\$ 305,900

Projects constructed or acquired with proceeds from sale of bonds		FY 2012-13
Special Purpose Housing and Parking Garage I	\$	-
Special Purpose Housing II		-
Parking Garage VII		-
Parking decks		-
Graduate housing		-
Refinance UCF Foundation properties		-
Bookstore expansion		8,000,000
Student housing		-
Garage expansion		-
Research Lab, Lake Nona		112,861,603
Classroom and lab building, Lake Nona		-
Life Sciences Incubator, Lake Nona		30,000,000
Facilities Building, Lake Nona		-
Expo Center housing		-
Regional Campuses multi-purpose buildings		-
Partnership Garage		-
	\$	150,861,603

2012-13 Capital Outlay Budget Projects By Funding Source

DRAFT

Projects constructed or acquired by a Direct Support Organization (DSO)		FY 2012-13
Special Purpose Housing and Parking Garage I	\$	-
Special Purpose Housing II		-
Parking deck (Athletic Complex)		-
Graduate housing		-
Refinance UCF Foundation properties		-
North East campus property mixed use development		50,000,000
Student housing		-
Research Lab, Lake Nona		112,861,603
Classroom and lab building, Lake Nona		-
Life Sciences Incubator, Lake Nona		30,000,000
Expo Center housing		-
		\$ 192,861,603

FY 2012-13 Facilities to Operate and Maintain

Requested	Approved
Flexible Residential Test Structures 1 & 2	X
Applications Test Facility	X
Morgridge International Reading Center	
Classroom Building II and ROTC	

*The \$5,924,183 approved for the Interdisciplinary Research and Incubator Facility has reverted and is appropriated for the 2012-13 fiscal year to the University of Central Florida Classroom Building II.

**University of Central Florida
Board of Trustees**

SUBJECT: 2013-14 Capital Outlay Budget

DATE: May 23, 2013

PROPOSED BOARD ACTION

- 1) Approval of the university's 2013-14 capital outlay budget
- 2) Authorization for the president to make necessary adjustments to the 2013-14 capital outlay budget

BACKGROUND INFORMATION

Pursuant to 1013.61, Florida Statutes, each university board of trustees must adopt an annual capital outlay budget that designates proposed expenditures by project. Attachment A lists the projects approved during the legislative session and by the governor. Approval is sought for the attached budget and authorization for the president to make changes to this budget as necessary during the year.

Supporting documentation: 2013-14 Capital Outlay Budget (Attachment A)

Prepared by: Lee Kernek, Associate Vice President for Administration and Finance
(Facilities and Safety)

Submitted by: William F. Merck II, Vice President for Administration and Finance
and Chief Financial Officer

2013-14 Capital Outlay Budget Projects By Funding Source

Projects funded by Public Education Capital Outlay (PECO)	FY 2013-2014	Funded
Classroom Building II	\$ 1,317,262.00	\$ 1,317,262.00
Engineering Building I Renovation	13,954,277	-
Math and Physics Building Remodeling and Renovation	9,422,105	-
Utilities, Infrastructure, and Capital Renewal	11,994,197	-
Library Renovation Phase II	3,500,000	-
Interdisciplinary Research and Incubator Facility	5,924,183	-
UCF VC Classroom Building	7,500,000	-
Arts Complex Phase II (Performance)	5,000,000	-
TOTAL	\$ 58,612,024	\$ 1,317,262.00

Projects funded by donations and the Courtelis Facility Matching Grant Program	Cumulative FY 2013-14	
	Donations	Courtelis
Laboratory Instructional Building	\$ 15,372,777	-
Morgridge International Reading Center	2,068,685	-
Burnett Bio-Medical Science Center	2,528,605	-
Career Services and Experiential Learning	196,950	-
College of Optics and Photonics	69,735	-
Engineering III	2,384,463	-
Psychology Building	86,540	-
Arts Complex II Enhancement	500,000	-
Physical Sciences Building	1,150	-
Alumni Center, John and Martha Hitt Library	8,249	-
	\$ 23,217,154.00	-

Maintenance, repair, renovation, and remodeling projects	FY 2013-14
TOTAL	\$ 3,310,548.83

Capital Improvement Trust Fund	FY 2013-14	Funded
John C. Hitt Library Phase I	\$ 32,637,160	\$ 12,457,802
Recreation and Wellness Center - Outdoor Improvements	3,000,000	-
	\$ 35,637,160	12,457,802

Projects constructed or acquired with proceeds non-state sources, including debt	FY 2013-14
Athletic Academic Performance Center	\$ 14,000,000
Creative Village Garage	15,000,000
Special Purpose Housing and Parking Garage I	25,000,000
Special Purpose Housing II	8,000,000
Parking Decks	17,000,000
Graduate Housing	50,000,000
Refinance UCF Foundation Properties	37,410,000
Student Housing	50,000,000
Garage Expansion	5,000,000
Classroom and Lab Building, Lake Nona	23,475,601
Facilities Building, Lake Nona	6,000,000
EXPO Center Housing	16,000,000
Regional Campuses Multi-Purpose Buildings	28,000,000
Partnership Garage	7,000,000
Parking Deck (Athletic Complex)	5,000,000
Baseball Stadium Expansion Phase II	1,700,000
Baseball Clubhouse Expansion/Renovation	1,000,000
Bright House Networks Stadium Expansion Phase I	11,000,000

**2013-14 Capital Outlay Budget
Projects By Funding Source**

Wayne Densch Sports Center Expansion and Renovation	1,000,000
Tennis Complex - Phase I	1,400,000
Tennis Complex - Phase II	1,000,000
Tennis Complex - Phase III	2,000,000
Multi-Purpose Medical Research and Incubator Facility	112,863,923
Health Sciences Campus Parking Garage I	15,000,000
Bio-Medical Annex Renovation and Expansion	12,800,000
Outpatient Center	75,000,000
	\$ 541,649,524

**University of Central Florida
Board of Trustees**

SUBJECT: 2014-15 Capital Outlay Budget

DATE: May 22, 2014

PROPOSED BOARD ACTION

Approve the university's 2014-15 capital outlay budget and authorize the president to make necessary adjustments to the 2014-15 capital outlay budget.

BACKGROUND INFORMATION

Pursuant to Florida Statute 1013.61, each university's Board of Trustees must adopt an annual capital outlay budget that designates proposed expenditures by project. The attached University of Central Florida 2014-15 capital outlay budget lists the projects approved during the legislative session and by the governor. Approval is sought for the attached budget along with authorization for the president to make changes to this budget as necessary during the year.

Supporting documentation: 2014-15 Capital Outlay Budget (Attachment A)

Prepared by: Lee Kernek, Associate Vice President for Administration and Finance

Submitted by: William F. Merck II, Vice President for Administration and Finance
and Chief Financial Officer

2014-15 Capital Outlay Budget Projects By Funding Source

Projects funded by Public Education Capital Outlay (PECO)	2014-15	Funded
Engineering Building I Renovation	13,954,277	-
Math and Physics Building (Mathematical Sciences) Remodeling and Renovation	9,422,105	-
Utilities, Infrastructure, and Capital Renewal	11,994,197	2,185,937
John C. Hitt Library Renovation Phase II	35,000,000	-
Interdisciplinary Research and Incubator Facility	5,924,183	-
UCF VC Classroom Building	7,500,000	-
Arts Complex Phase II (Performance)	5,000,000	-
Partnership IV	2,450,000	8,000,000
TOTAL	\$ 91,244,762	\$ 10,185,937

Projects funded by donations and the Courtelis Facility Matching Grant Program	Cumulative 2014-15	
	Donations	Courtelis
Laboratory Instructional Building	\$ 15,372,777	-
Morgridge International Reading Center	2,297,170	-
Burnett Bio-Medical Science Center	2,528,605	-
Career Services and Experiential Learning	196,950	-
College of Optics and Photonics	69,735	-
Engineering III	2,384,463	-
Psychology Building	86,540	-
Arts Complex II Enhancement	500,000	-
Physical Sciences Building	1,162	-
Alumni Center, John & Martha Hitt Library	8,249	-
TOTAL	\$ 23,445,651	-

Maintenance, repair, renovation, and remodeling projects	2014-15	
		\$ 2,925,357
TOTAL		\$ 2,925,357

Capital Improvement Trust Fund	2014-15	Funded
John C. Hitt Library Phase I	\$ 25,199,358	\$ 6,855,331
TOTAL	\$ 25,199,358	\$ 6,855,331

Projects constructed or acquired with proceeds non-state sources, including debt	2014-15	
Wayne Densch Center For Student Athletic Leadership	\$ 14,000,000	6,030,000
Rosen Storage Shed	225,000	-
Rosen Educational Facility	17,000,000	TBD
Creative Village Garage	15,000,000	
Civil and Environmental Engineering	17,410,000	
Creative School	1,500,000	
Parking Garage VII	20,000,000	
Sustainability Center	2,500,000	
Special Purpose Housing and Parking Garage	25,000,000	
Special Purpose Housing II	8,000,000	
Parking Decks	17,000,000	
Graduate Housing	50,000,000	
Refinance UCF Foundation Properties	37,410,000	
Student Housing	50,000,000	
Garage Expansion	5,000,000	
Classroom and Lab Building, Lake Nona	23,475,601	
Facilities Building, Lake Nona	6,000,000	
EXPO Center Housing	16,000,000	

2014-15 Capital Outlay Budget Projects By Funding Source

Regional Campuses Multi-Purpose Buildings	28,000,000	
Partnership Garage	7,000,000	
Parking Deck (Athletic Complex)	5,000,000	
Baseball Stadium Expansion Phase II	1,700,000	
Baseball Clubhouse Expansion and Renovation	1,000,000	
Bright House Networks Stadium Expansion Phase I	11,000,000	
Wayne Densch Sports Center Expansion and Renovation	1,000,000	
Tennis Complex - Phase I	1,400,000	
Tennis Complex - Phase II	1,000,000	
Tennis Complex - Phase III	2,000,000	
Multi-Purpose Medical Research and Incubator Facility	112,863,923	
Health Sciences Campus Parking Garage I	15,000,000	
Bio-Medical Annex Renovation and Expansion	12,800,000	
Outpatient Center	75,000,000	
Global UCF and Continuing Education Building	16,400,000	15,000,000
TOTAL	\$ 616,684,524	\$ 21,030,000