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!

https://www.fp.ucf.edu/news/ (https://www.fp.ucf.edu/news/ (https://www.fp.ucf.edu/news/ (https://www.fp.ucf.edu/news/ (https://www.fp.ucf.edu/news/ (https://www.fp.ucf.edu/news/)

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UCFTODAY

SECTIONS

COLLEGES & CAMPUS NEWS

Newest UCF Research Building Coming Online

BY ZENAIDA KOTALA | JANUARY 19, 2018



Credit: Karen Norum

he 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







UNIVERSITY OF CENTRAL FLORIDA

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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 durs.

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

		2013-14	2014-15	2015-16	2016-17	2017-18
Priority						
No	Project Title	Year 1	Year 2	Year 3	Year 4	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

Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Square Feet (GSF)	iquare Feet Project		oject Cost Per GSF roj. 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	•	HB 5001 Section 2
CAS-CHPA	100368	106523	14000000	\$	131	February-11	HB 5001 Section 2
Total Campus	N/A		67994197		#DIV/0!	February-11	
Total Campus	109560	150000	36500000	5	243	February-11	
Engrg-Arts Scien	78676	118013	45700836	5	387	February-11	
Total Campus	26904	40356	7500000	\$	186	February-11	
Total Campus	100396	150594	50000000	\$	332	February-11	
Total Campus	87730	87742	7061894	\$	80	February-11	
Cige of Business	119489	121074	9969844	s	82	February-11	
Cige Arts Science	43265	49073	10895024	\$	90	February-11	
Total Campus	17400	26100	4856238	\$	186	February-11	
Cige Arts Science	79373	85000	24972637	\$	294	February-11	
Total Campus	47310	75384	27791890	\$	369	February-11	

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				
	TÓTAL —	\$48,968,850	50	\$0	so.	51

Academic or Other Programs	Net Assignable	Gross Square			ect Cost er GSF	Committee Approval	
to Benefit from Projects	Square Feet (NASF)	Feet (GSF)	Project Cost	•	oj. Cost/ GSF)	Date	
Total Campus	28000	42000	23968850	\$	571	05/16/12	
Total Campus	r	V/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	

REQUESTS FROM OTHER STATE SOURCES

	·	**					Academic or	Net	Gross	•••	Project	
Priority							Other Programs	_	Square		Per G	-
No	D						to Benefit	Square Feet	Feet	Project	(Proj. C	
	Project COLLEGE OF NURSING	Year 1	Year 2	Year 3	Year 4	Year 5	from Projects	(NASF)	(GSF)	Cost	GSF	
15				\$4,467,964	\$35,719,710	\$4,464,964	Cige of Nursing	109560	161121	44,649,638		277
	HOWARD PHILLIPS HALL RENOVATION (P,C,E)			\$6,564,966	\$642,249		Total Campus	58000	64619	7,207,215		112
	COLBOURN HALL RENOVATION (P.C.E)			\$7,865,978	\$410,075		Cige Arts Science		83957	8,276,053		99
	FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)			\$5,704,054			Total Campus	19014	28520	5,704,054	\$	200
	TECHNOLOGY COMMONS I RENOVATION (P,C,E)			\$739,968			Total Campus	1717	2575	739,968	\$	287
	TECHNOLOGY COMMONS II RENOVATION (P,C,E)			\$147,348	\$2,679,049	\$147,348	Total Campus	9372	10779	2,973,745	\$	276
21	(- (\$151,897	\$2,913,663	\$151,897	Cige Arts Science	49580	54644	3,217,457	\$	59
22	· - · - · - · · · · · · · · · ·			\$61,650	\$1,120,910	\$61,650	Cige HFA	9322	10743	1,244,210	\$	116
23				\$169,037	\$3,073,406	\$169,037	Cige Arts Science	22064	29469	3,411,480	\$	116
24	SOUTH CAMPUS RENOVATION (P.C.E)			\$1,476,648			Total Campus	10581	11857	1,476,648	\$	125
25	CLASSROOM BUILDING III (P,C,E)			\$2,400,000	\$19,200,000	\$2,400,000	Total Campus	63643	61464	24,000,000	\$	390
26	FACILITIES BUILDING AT LAKE NONA (P,C,E)			\$600,000	\$4,800,000	\$600,000	Total Campus	21053	31579	6,000,000	\$	190
27	RECYCLING CENTER (P,C)			\$2,300,000	\$18,400,000	\$2,300,000	Total Campus	80702	121053	23,000,000	\$	190
28	HUMANITIES AND FINE ARTS II (P,C,E)			\$2,772,353	\$17,060,631	\$2,772,353	Cloe Arts Sci	58362	87543	22,605,337		258
29	SIMULATION AND TRAINING BUILDING (P,C,E)				\$2,370,336	\$18,410,374	Cige of Engr	39950	59924	23.151.046		386
30	BUSINESS ADMIN. III BUILDING (P.C.E)				\$1,584,527	\$12,307,012	Cige of Business		61677	15,476,066		251
31	EDUCATION BUILDING II (P,C,E)				\$2,062,348	\$15,594,083	Cige Education	51479	77219	19,718,779		255
32	BAND BUILDING (P,C,E)				\$455,045	\$2,800,279	Total Campus	10024	13529	3,710,369	-	274
33	ARTS COMPLEX III (P,C,E)				\$1,210,857	\$7,627,447	Total Camous	25447	38171	10,049,162		263
34	PARTERSHIP IV (P,C,E)				\$2,450,000	\$19,600,000	Cige H&PA	78294	117442	24,500,000		209
35	INTERDISCIPLINARY RESEARCH BUILDING II (P.C.E)				\$2,370,336	\$17,330,596	Engra-Arts Scien		60815	22,071,268		363
	SUSTAINABILITY CENTER (P,C,E)				\$5,000,000	1,250,000	Total Campus	17544	26316	5,000,000		190
	CENTER FOR EMERGING MEDIA BUILD-OUT (P.C.E)				\$6,360,339		Total Campus	16544	24816	6,360,339		256
	TOTAL	50	\$0	\$30.953.899	\$94,163,771	\$102,272,076	Total Dampus	10044	24010	0,000,003	•	200

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

						Academic or Other Programs to Benefit	Square	able Feet	Gross Square Feet	Project	Project Cost Per GSF (Proj. Cost/	Expected Source of Funding	Master Plan Approval Date
Project ATHLETIC ACADEMIC PERFORMANCE CENTER (P.C.E)	Year 1 14000000	Year 2	Year 3	Year 4	Year 5	from Projects	(NAS		(GSF)	Cost	GSF)	(if known)	
CREATIVE VILLAGE GARAGE (P.C.)	15000000					Total Campus		3181	49772	14,000,000		PRIVATE	November-09
CIVIL AND ENVIRONMENTAL ENGINEERING (P.C.E)	15000000	1160667	14508333	1741000		Total Campus			402000	15,000,000		BONDS	November-09
CREATIVE SCHOOL (P.C.E)		1160667	14508333	1741000		Cige of Engrg		9570	72556	17,410,000		PRIVATE	November-09
PARKING GARAGE VII						Total Campus		3271	18000	1,500,000		BONDS	November-09
SUSTAINABILITY CENTER (P.C.E)			20000000	4000000	050000		N/a		447000	20,000,000		BONDS	November-09
SPECIAL PURPOSE HOUSING AND PARKING GARAGE I (P.C.E)	05000000		250000	4000000	250000	Total Campus		7544	26316	4,500,000		PRIVATE	November-09
SPECIAL PURPOSE HOUSING AND PARKING GARAGE ((P,C,E)	25000000 8000000					Total Campus			168000	25,000,000		BONDS	November-09
PARKING DECKS (P.C.E)						Total Campus		2857	60000	8,000,000		BONDS	November-09
GRADUATE HOUSING (P,C,E)	17000000					Total Campus			168000	17,000,000		BONDS	November-09
REFINANCE UCF FOUNDATION PROPERTIES (P.C.E)	50000000					Total Campus		7142	150000	50,000,000		BONDS	November-09
STUDENT HOUSING (P.C.E)	37410000					Total Campus			432250	37,410,000		PRIVATE	November-09
GARAGE EXPANSION (P,C)	50000000					Total Campus		0000	224000	50,000,000		BONDS	November-09
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)	5000000					Total Campus			50837	5,000,000		BONDS	November-09
	23475601					Cige Medicine		976	91464	23,475,601		PRIVATE	November-09
FACILITIES BUILDING, LAKE NONA (P,C,E)	6000000		\$600,000	\$4,800,000	\$600,000	Total Campus		1053	31579	12,000,000		BONDS	November-09
EXPO CENTER HOUSING (P,C,E)	16000000					Total Campus		3571	103000	16,000,000		BONDS	November-09
REGIIONAL CAMPUSES MULTI-PURPOSE BUILDINGS (P,C,E)	28000000					Total Campus		3333	200000	28,000,000		PRIVATE	November-09
PARTNERSHIP GARAGE (P,C,E)	7000000						N/A		60000	7,000,000		BONDS	November-09
PARKING DECK (ATHLETIC COMPLEX) (P,C,E)	5000000						N/A		168000	5,000,000		BONDS	November-09
BASEBALL STADIUM EXPANSION PHASE II (P,C,E)	1700000						N/A		5700	1,700,000		PRIVATE	November-09
BASEBALL CLUBHOUSE EXPANSION/RENOVATION (P.C.E)	1000000					Total Campus		5000	7000	1,000,000		PRIVATE	November-09
BRIGHT HOUSE NETWORKS STADIUM EXPANSION PHASE (P,C,E)	11000000					Total Campus		5240	21337	11,000,000		PRIVATE	November-09
WAYNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P,C,E)	1000000					Total Campus		2857	18000	1,000,000	•	PRIVATE	November-09
TENNIS COMPLEX - PHASE I (P,C,E)	1400000					Total Campus		3225	7470	1,400,000		PRIVATE	November-09
TENNIS COMPLEX - PHASE II (P,C,E)	1000000					Total Campus		2083	2500	1,000,000		PRIVATE	November-09
TENNIS COMPLEX - PHASE III (P,C,E)	2000000					Total Campus		N/		2,000,000		PRIVATE	November-09
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C	112863923					Cige of Medicine	133	2018	198027	112,863,923	\$ 570	PRIVATE	N/a
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P.C.E)	15000000					Total Campus			402000	15,000,000		BONDS	N/a
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P,C,E)	12800000					Cige of Arts & So	: 2	1333	32000	12,800,000	\$ 400	PRIVATE	N/a
OUTPATIENT CENTER (P,C,E)	75000000					Total Campus		3833	119750	75,000,000		PRIVATE	N/a
DENTAL SCHOOL (P,C,E)		73000000				Total Campus	11	1166	166750	73,000,000		PRIVATE	N/a
UTILITY INFRASTRACTURE AND SITE WORK, LAKE NONA CLINICAL FACI	LITIES (P,C)		10000000			Total Campus		N/		10,000,000		PRIVATE	N/a
PEGASUS HEALTH EXPANSION (P.C.E)			10000000			Total Campus	1:	3333	20000	10,000,000	\$ 500	PRIVATE	N/a
TOTAL	541649524	74160667	56858333	10541000	850000				3903308	684059524	175.25		

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	R
ASSROOM BUILDING II (E) IGINEERING BUILDING I RENOVATION (C,E)	\$1,317,262 \$13,954,277	\$925,000				\$1,317,262	
ATH SCIENCES BUILDING REMODELING AND RENOVATION (C,E)	\$9,422,105	\$700,000				\$14,879,277 \$10,122,105	
LITIES, 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	
RARY RENOVATION PHASE II (P,C,E)	\$3,500,000	\$29,500,000	\$3,500,000			\$36,500,000	-
TERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY (C,E)	\$5,924,183	\$33,852,470	\$5,924,183			\$45,700,836	5
F VC CLASSROOM BUILDING (C,E)	\$7,500,000					\$7,500,000	-
TS COMPLEX PHASE II (PERFORMANCE) (P,C,E) LLICAN HALL RENOVATION (P,C,E)	\$5,000,000	\$40,000,000	\$5,000,000	2242 440		\$50,000,000	-
SINESS ADMINISTRATION RENOVATION (P,C,E)		\$349,418	\$6,363,058	\$349,418		\$7,061,894	-
IEMISTRY RENOVATION (P,C,E)		\$9,475,843 \$539,843	\$494,001 \$9,815,338	\$539,843		\$9,969,844 \$10,895,024	
CILITIES & SAFETY COMPLEX RENOVATION (P,C,E)		9337,043	\$4,856,238	\$337,043		\$4,856,238	
SUAL ARTS RENOVATION AND EXPANSION (P,C,E)			\$3,000,000	\$24,000,000	\$3,000,000	\$30,000,000	-
JLTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,F)		\$2,779,189	\$22,233,512	\$2,779,189		\$27,791,890	-
TOTAL	\$33,918,380	\$130,496,763	\$75,186,330	\$41,668,450	\$17,000,000	\$298,269,923	986
		none					
CITF PROJECT REQUESTS	2013-14 YR #1	2014-15 YR #2	2015-16 YR #3	2016-17 YR #4	2017-18 YR #5	TOTALS	R
F LIBRARY PHASE I (P,C,E)	\$23,968,850	- A - A - A - A - A - A - A - A - A - A	10.43	18.77	IR #5	\$23,968,850	
CREATION AND WELLNESS CENTER - OUTDOOR IMPROVEMENTS (P,C)	\$5,000,000					\$5,000,000	-11
EATIVE SCHOOL FOR CHILDREN (P,C,E)	\$6,000,000					\$6,000,000	
UDENT UNION II (P,C,E)	\$14,000,000			84		\$14,000,000	-11
TOTAL	\$48,968,850	\$0	\$0	\$0	\$0	\$48,968,850	10000
		ione and the second sec	40	40	Ψ0	Ψ10,700,030	
REQUESTS FROM OTHER STATE SOURCES	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS	R
	YR #1	YR #2	YR #3	YR #4	YR #5	TOTALS	
NAADD BUILLING HALL BENOVATION (P.C.E.		\$4,464,964	\$35,719,710	\$4,464,964		\$44,649,638	
WARD PHILLIPS HALL RENOVATION (P,C,E)			\$6,564,966	\$642,249		\$7,207,215	-11
LBOURN HALL RENOVATION (P,C,E)			\$7,865,978	\$410,075		\$8,276,053	-11
RRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)			\$5,704,054			\$5,704,054	-11
CHNOLOGY COMMONS I RENOVATION (P,C,E)			\$739,968			\$739,968	-
CHNOLOGY COMMONS II RENOVATION (P,C,E)			\$147,348	\$2,679,049	\$147,348	\$2,973,745	-0
LLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) HEARSAL HALL RENOVATION (P,C,E)			\$151,897	\$2,913,663	\$151,897	\$3,217,457	-11
EATER BUILDING RENOVATION (P, C, E)			\$91,458	\$1,091,102	\$61,650	\$1,244,210	-11
UTH CAMPUS RENOVATION (F, C,E)			\$169,037	\$3,073,406	\$169,037	\$3,411,480	-11
ASSROOM BUILDING III (P,C,E)			\$1,476,648 \$2,400,000	\$19,200,000	\$2,400,000	\$1,476,648 \$24,000,000	
CILITIES BUILDING AT LAKE NONA (P,C,E)			\$600,000	\$4,800,000	\$600,000	\$6,000,000	-11
CYCLING CENTER (P,C)			\$2,300,000	\$18,400,000	\$2,300,000	\$23,000,000	-11
MANITIES AND FINE ARTS II (P,C,E)			\$2,772,353	\$17,060,631	\$2,772,353	\$22,605,337	-
MULATION AND TRAINING BUILDING (P,C,E)			\$2,772,000	\$2,370,336	\$18,410,374	\$20,780,710	-11
SINESS ADMINISTRATION III BUILDING (P,C,E)				\$1,584,527	\$12,307,012	\$13,891,539	-11
OUCATION II BUILDING (P,C,E)							-
ND BUILDING (P,C,E)				\$2,062,348	\$15,594,083	\$17,656,431	
				\$455,045	\$2,800,279	\$3,255,324	-
RTS COMPLEX III (P,C,E)				\$1,210,857	\$7,627,447	\$8,838,304	-
RTERSHIP IV (P,C,E)				\$2,450,000	\$19,600,000	\$22,050,000)
TERDISCIPLINARY RESEARCH BUILDING II (P,C,E)				\$2,370,336	\$17,330,596	\$19,700,932	2
The state of the s			-	4-/0.0/000		417,700,752	-
STAINABILITY CENTER				\$5,000,000	-/mx)	\$5,000,000	0
NTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)				\$5,000,000 \$6,360,339	-/0/4	-	0
	\$0	\$0	\$30,983,707	\$5,000,000	\$102,272,076	\$5,000,000	0
TER FOR EMERGING MEDIA BUILD-OUT (P,C,E)	2013-14	2014-15	2015-16	\$5,000,000 \$6,360,339 \$94,133,963 2016-17	\$102,272,076 2017-18	\$5,000,000 \$6,360,339	0
TER FOR EMERGING MEDIA BUILD-OUT (P,C,E) TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT	ESH-SUMMAR SING OF SUMSUM SUMSUM OF THE STATE OF THE STAT		CONTRACTOR OF THE PARTY OF THE	\$5,000,000 \$6,360,339 \$94,133,963	\$102,272,076	\$5,000,000 \$6,360,339 \$227,389,746	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E)	2013-14 YR #1	2014-15	2015-16	\$5,000,000 \$6,360,339 \$94,133,963 2016-17	\$102,272,076 2017-18	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E)	2013-14 YR #1 514,000,000	2014-15	2015-16	\$5,000,000 \$6,360,339 \$94,133,963 2016-17	\$102,272,076 2017-18	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VILLAND ENVIRONMENTAL ENGINEERING (P,C,E)	2013-14 YR #1 514,000,000	2014-15 YR #2	2015-16 YR #3	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4	\$102,272,076 2017-18	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E)	2013-14 YR #1 514,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4	\$102,272,076 2017-18	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) RKING GARAGE VII (P,C,E)	2013-14 YR #1 514,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4	\$102,272,076 2017-18	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$1,500,000 \$20,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) RKING GARAGE VII (P,C,E) STAINABILITY CENTER (P,C,E)	2013-14 YR #1 514,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$1,500,000 \$20,000,000 \$2,500,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) RKING GARAGE VII (P,C,E) STAINABILITY CENTER (P,C,E) ECIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$25,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) LAND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) RKING GARAGE VII (P,C,E) STAINABILITY CENTER (P,C,E) ECIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000 \$25,000,000 \$8,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$25,000,000 \$8,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) RKING GARAGE VII (P,C,E) STAINABILITY CENTER (P,C,E) ECIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) RKING DECKS (P,C,E)	2013-14 YR#1 \$14,000,000 \$15,000,000 \$25,000,000 \$8,000,000 \$17,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,335 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$1,7410,000 \$20,000,000 \$22,000,000 \$25,500,000 \$25,500,000 \$38,000,000 \$17,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VILLAND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) EXTAINABILITY CENTER (P,C,E) ECIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) RKING DECKS (P,C,E) ADUATE HOUSING (P,C,E)	2013-14 YR#1 \$14,000,000 \$15,000,000 \$25,000,000 \$8,000,000 \$17,000,000 \$50,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$1,500,000 \$2,500,000 \$25,000,000 \$25,000,000 \$31,000,000 \$25,000,000 \$31,000,000 \$31,000,000 \$31,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) STAINABILITY CENTER (P,C,E) STAINABILITY CENTER (P,C,E) ECIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) RKING DECKS (P,C,E) ADUATE HOUSING (P,C,E) ENANCE UCF FOUNDATION PROPERTIES	2013-14 YR#1 \$14,000,000 \$15,000,000 \$25,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$37,410,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$2,500,000 \$2,500,000 \$17,000,000 \$37,410,000 \$50,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) STAINABILITY CENTER (P,C,E) STAINABILITY CENTER (P,C,E) SCIAL PURPOSE HOUSING II (P,C,E) RKING DECKS (P,C,E) ADUATE HOUSING (P,C,E) FINANCE UCF FOUNDATION PROPERTIES JDENT HOUSING (P,C,E)	2013-14 YR#1 \$14,000,000 \$15,000,000 \$25,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$50,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$25,000,000 \$17,000,000 \$37,410,000 \$50,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) EXTAINABILITY CENTER (P,C,E) STAINABILITY CENTER (P,C,E) CICLAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) RKING DECKS (P,C,E) ADUATE HOUSING (P,C,E) ENANCE UCF FOUNDATION PROPERTIES UDENT HOUSING (P,C,E) RAGE EXPANSION (P,C,E)	\$2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$70,000,000 \$37,410,000 \$50,000,000 \$50,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$2,500,000 \$25,000,000 \$51,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VILAND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) EXTINA BILITY CENTER (P,C,E) STAINABILITY CENTER (P,C,E) CICLAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING (P,C,E) ADUATE HOUSING (P,C,E) FINANCE UCF FOUNDATION PROPERTIES JDENT HOUSING (P,C,E) RAGE EXPANSION (P,C,E) RAGE EXPANSION (P,C,E) ASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$23,475,601	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$25,000,000 \$517,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VILAND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) RKING GARAGE VII (P,C,E) STAINABILITY CENTER (P,C,E) SCIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) RKING DECKS (P,C,E) ADUATE HOUSING (P,C,E) FINANCE UCF FOUNDATION PROPERTIES JDENT HOUSING (P,C,E) RAGE EXPANSION (P,C,E) RASEROOM AND LAB BUILDING, LAKE NONA (P,C,E) CILITIES BUILDING, LAKE NONA (P,C,E)	\$2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$23,475,601 \$6,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$5,000,000 \$5,000,000 \$50,000,000 \$57,410,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) I'LL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) RING GARAGE VII (P,C,E) STAINABILITY CENTER (P,C,E) CIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) CIAL PURPOSE HOUSING II (P,C,E) RKING DECKS (P,C,E) ADUATE HOUSING (P,C,E) FINANCE UCF FOUNDATION PROPERTIES JDENT HOUSING (P,C,E) ASSROOM AND LAB BUILDING, LAKE NONA (P,C,E) CILITIES BUILDING, LAKE NONA (P,C,E) PO CENTER HOUSING (P,C,E)	\$2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$7,000,000 \$37,410,000 \$50,000,000 \$5,000,000 \$23,475,601 \$6,000,000 \$16,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,335 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$1,500,000 \$20,000,000 \$25,500,000 \$25,000,000 \$57,410,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) RKING GARAGE VII (P,C,E) STAINABILITY CENTER (P,C,E) ECIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) RKING DECKS (P,C,E) ADUATE HOUSING (P,C,E) ENANCE UCF FOUNDATION PROPERTIES UDENT HOUSING (P,C,E) RAGE EXPANSION (P,C,E) ASSROOM AND LAB BUILDING, LAKE NONA (P,C,E) CILITIES BUILDING, LAKE NONA (P,C,E) PO CENTER HOUSING (P,C,E) GIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E)	\$25,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$23,475,601 \$6,000,000 \$16,000,000 \$28,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$1,500,000 \$2,500,000 \$25,000,000 \$37,410,000 \$57,410,000 \$57,410,000 \$57,410,000 \$57,410,000 \$57,410,000 \$57,410,000 \$57,000,000 \$57,410,000 \$57,000,000	
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) RKING GARAGE VII (P,C,E) STAINABILITY CENTER (P,C,E) ECIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) RKING DECKS (P,C,E) ADUATE HOUSING (P,C,E) EINANCE UCF FOUNDATION PROPERTIES UDENT HOUSING (P,C,E) RASSROOM AND LAB BUILDING, LAKE NONA (P,C,E) CILITIES BUILDING, LAKE NONA (P,C,E) GIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) RTNERSHIP GARAGE (P,C,E) RTNERSHIP GARAGE (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$50,000,000 \$23,475,601 \$6,000,000 \$16,000,000 \$28,000,000 \$7,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$1,500,000 \$2,500,000 \$2,500,000 \$37,410,000 \$57,000,000 \$50,000,000	
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) EXTAINABILITY CENTER (P,C,E) STAINABILITY CENTER (P,C,E) CICLAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) ADUATE HOUSING (P,C,E) ENANCE UCF FOUNDATION PROPERTIES UDENT HOUSING (P,C,E) ASSROOM AND LAB BUILDING, LAKE NONA (P,C,E) CILITIES BUILDING, LAKE NONA (P,C,E) GIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) RINERSHIP GARAGE (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$16,000,000 \$23,475,601 \$6,000,000 \$16,000,000 \$28,000,000 \$28,000,000 \$7,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$15,000,000 \$2,500,000 \$2,500,000 \$52,000,000 \$50,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT BLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) TIL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) EXTLANDERILITY CENTER (P,C,E) STAINABILITY CENTER (P,C,E) CICLAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) ECIAL PURPOSE HOUSING (P,C,E) ENANCE UCF FOUNDATION PROPERTIES JDENT HOUSING (P,C,E) RAGE EXPANSION (P,C,E) RASSROOM AND LAB BUILDING, LAKE NONA (P,C,E) CICLITIES BUILDING, LAKE NONA (P,C,E) ROCCENTER HOUSING (P,C,E) GIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) RKING DECK (ATHLETIC COMPLEX) SEBALL STADIUM EXPANSION PHASE II (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$23,475,601 \$6,000,000 \$16,000,000 \$28,000,000 \$7,000,000 \$7,000,000 \$1,700,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$37,410,000 \$50,000,000	J
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT BLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) IL AND ENVIRONMENTAL ENGINEERING (P,C,E) SATIVE SCHOOL (P,C,E) STAINABILITY CENTER (P,C,E) CIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) CIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) CIAL PURPOSE HOUSING (P,C,E) RING DECKS (P,C,E) ADJUATE HOUSING (P,C,E) RAGE EXPANSION (P,C,E) ASSROOM AND LAB BUILDING, LAKE NONA (P,C,E) TILTIES BUILDING, LAKE NONA (P,C,E) CICINAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) CICINAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) CICINAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) CENTER HOUSING (P,C,E) SEBALL STADIUM EXPANSION PHASE II (P,C,E) SEBALL STADIUM EXPANSION PHASE II (P,C,E) SEBALL CLUBHOUSE EXPANSION/RENOVATION	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$5,000,000 \$23,475,601 \$6,000,000 \$12,000,000 \$2,000,000 \$1,700,000 \$1,700,000 \$1,700,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$25,000,000 \$37,410,000 \$50,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) BATIVE VILLAGE GARAGE (P,C,E) HLAND ENVIRONMENTAL ENGINEERING (P,C,E) SEATIVE SCHOOL (P,C,E) STAINABILITY CENTER (P,C,E) STAINABILITY CENTER (P,C,E) SCIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) SCIAL PURPOSE HOUSING II (P,C,E) SCIAL PURPOSE HOUSING II (P,C,E) ADDATE HOUSING (P,C,E) ADDATE HOUSING (P,C,E) RAGE EXPANSION (P,C,E) SASSROOM AND LAB BUILDING, LAKE NONA (P,C,E) CILLITIES BUILDING, LAKE NONA (P,C,E) SCIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) SCIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) SCIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) SCIENTERSHIP GARAGE (P,C,E) SCIENTERSHIP GARAGE (P,C,E) SCIENTERSHIP GARAGE (P,C,E) SCIENTERSHIP GARAGE (P,C,E) SCIENTERSHIP SANSION PHASE II (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$7,000,000 \$37,410,000 \$50,000,000 \$23,475,601 \$6,000,000 \$16,000,000 \$7,000,000 \$1,700,000 \$1,700,000 \$1,000,000 \$1,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$25,000,000 \$37,410,000 \$50,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT BLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) BATIVE VILLAGE GARAGE (P,C,E) TLAND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) STAINABILITY CENTER (P,C	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$7,000,000 \$5,000,000 \$5,000,000 \$23,475,601 \$6,000,000 \$16,000,000 \$7,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,335 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$52,500,000 \$57,410,000 \$57,000,000 \$57,000,000 \$53,475,601 \$6,000,000 \$57,000,000 \$57,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT BLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) BATTIVE VILLAGE GARAGE (P,C,E) PLAND ENVIRONMENTAL ENGINEERING (P,C,E) BATTIVE SCHOOL (P,C,E) RING GARAGE VII (P,C,E) STAINABILITY CENTER (P,C,E) CICLA PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) CICLAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) CICLAL PURPOSE HOUSING II (P,C,E) BANDATE HOUSING (P,C,E) ADUATE HOUSING (P,C,E) BANDATE HOUSING (P,C,E) ASSROOM AND LAB BULLDING, LAKE NONA (P,C,E) CILITIES BUILDING, LAKE NONA (P,C,E) CICLATER HOUSING (P,C,E) CICLATER HOUSING (P,C,E) CICLATER HOUSING (P,C,E) CICLATER BUILDING, LAKE NONA (P,C,E) CICLATER BUILDING, LAKE NONA (P,C,E) CICLATER BUILDING, LAKE NONA (P,C,E) CICLATER BUILDING (P,C,E) CICLATER B	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$23,475,601 \$6,000,000 \$16,000,000 \$7,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$25,000,000 \$37,410,000 \$50,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT BLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) BATIVE VILLAGE GARAGE (P,C,E) VILLAND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) STAINABILITY CENTER (P,C,E) SCIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) SCIAL PURPOSE HOUSING II (P,C,E) BETAINABILITY CENTER (P,C,E) ADUATE HOUSING (P,C,E) ADUATE HOUSING (P,C,E) ADUATE HOUSING (P,C,E) ADUATE HOUSING (P,C,E) SEGNANCE UCF FOUNDATION PROPERTIES JDENT HOUSING (P,C,E) CIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) CHARLES BUILDING, LAKE NONA (P,C,E) CHONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) SEBALL STADIUM EXPANSION PHASE II (P,C,E) SEBALL STADIUM EXPANSION PHASE II (P,C,E) SEBALL STADIUM EXPANSION PHASE II (P,C,E) YNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P,C,E) UNIS COMPLEX - PHASE II (P,C,E) WINS COMPLEX - PHASE II (P,C,E) WINS COMPLEX - PHASE II (P,C,E) WINS COMPLEX - PHASE II (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$7,000,000 \$5,000,000 \$5,000,000 \$23,475,601 \$6,000,000 \$16,000,000 \$7,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,335 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$52,500,000 \$57,410,000 \$57,000,000 \$57,000,000 \$53,475,601 \$6,000,000 \$57,000,000 \$57,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HILETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VILLAND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) EATIVE SCHOOL (P,C,E) STAINABILITY CENTER (P,C,E) SCIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) ETHANCE UCF FOUNDATION PROPERTIES DIDENT HOUSING (P,C,E) RAGE EXPANSION (P,C,E) CILLTIES BUILDING, LAKE NONA (P,C,E) CICONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) GIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) RENING DECK (ATHLETIC COMPLEX) SEBALL STADIUM EXPANSION PHASE II (P,C,E) SEBALL STADIUM EXPANSION PHASE II (P,C,E) WINE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P,C,E) NNIS COMPLEX - PHASE II (P,C,E) NNIS COMPLEX - PHASE II (P,C,E) NNIS COMPLEX - PHASE II (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$23,475,601 \$6,000,000 \$16,000,000 \$7,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,335 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$15,000,000 \$2,500,000 \$25,000,000 \$57,410,000 \$57,410,000 \$57,410,000 \$57,410,000 \$57,000,000 \$57,000,000 \$57,000,000 \$57,000,000 \$57,000,000 \$57,000,000 \$57,000,000 \$57,000,000 \$57,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000 \$51,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HILETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VILLAND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) EATIVE HOUSING AND PARKING GARAGE I (P,C,E) EATIVE HOUSING IN (P,C,E) EATIVE SCHOOL (P,C,E) EATIV	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$16,000,000 \$7,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$15,000,000 \$25,000,000 \$25,000,000 \$37,410,000 \$50,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$5,000,000 \$5,000,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,1000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	T. C.
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT BLEFIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VILLAND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) STAINABILITY CENTER (P	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$51,000,000 \$52,475,601 \$6,000,000 \$16,000,000 \$1,000,000 \$1,700,000 \$1,700,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$15,000,000 \$2,5000,000 \$25,000,000 \$37,410,000 \$50,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$5,000,000 \$16,000,000 \$16,000,000 \$1,700,000 \$1,700,000 \$1,100,000 \$1,1000,000 \$1,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT BILETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) VILAND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) REING GARAGE VII (P,C,E) STAINABILITY CENTER STAINABILITY (P,C,E) STAINABILITY CENTER STAINABILITY (P,C,E) STAINABILITY CENTER EXPANSION PHASE II (P,C,E) NIST COMPLEX - PHASE II (P,C,E) NINTS COMPLEX - PHASE II (P,C,E) NINTS COMPLEX - PHASE II (P,C,E) LITT-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C,E) ALTH SCIENCES CAMPUS PARKING GARAGE I (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$17,000,000 \$50,000,000 \$55,000,000 \$55,000,000 \$16,000,000 \$23,475,601 \$6,000,000 \$16,000,000 \$1,000,000 \$1,700,000 \$11,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$15,000,000 \$2,500,000 \$2,500,000 \$57,410,000 \$57,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$1,000,000	R
NTER FOR EMERGING MEDIA BUILD-OUT (P,C,E) TOTAL	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$5,000,000 \$1,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,339 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$17,410,000 \$20,000,000 \$25,000,000 \$37,410,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$16,000,000 \$16,000,000 \$11,000,000	R
TOTAL REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HILETIC ACADEMIC PERFORMANCE CENTER (P,C,E) EATIVE VILLAGE GARAGE (P,C,E) //IL AND ENVIRONMENTAL ENGINEERING (P,C,E) EATIVE SCHOOL (P,C,E) RING GARAGE VII (P,C,E) STAINABILITY CENTER (P,C,E) SCIAL PURPOSE HOUSING AND PARKING GARAGE I (P,C,E) ECIAL PURPOSE HOUSING II (P,C,E) ECIAL PURPOSE HOUSING (P,C,E) EDIANATE HOUSING (P,C,E) RANGE CET FOUNDATION PROPERTIES JUDENT HOUSING (P,C,E) RAGE EXPANSION (P,C,E) ASSROOM AND LAB BUILDING, LAKE NONA (P,C,E) PO CENTER HOUSING (P,C,E) GIONAL CAMPUSES MULTI-PURPOSE BUIDLINGS (P,C,E) REINERSHIP GARAGE (P,C,E) REINERSHIP GARAGE (P,C,E) SEBALL STADIUM EXPANSION PHASE II (P,C,E) NINS COMPLEX - PHASE II (P,C,E)	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$70,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$23,475,601 \$6,000,000 \$1,000,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,000,000 \$1,000,000 \$1,400,000 \$1,400,000 \$1,200,000 \$1,000,000	2014-15 YR #2 \$1,160,667	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,335 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$15,000,000 \$20,000,000 \$25,000,000 \$50,000,000 \$57,410,000 \$50,000,000 \$57,000,000 \$50,000,000 \$51,000,000 \$11,000,000	R
REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT HELFTIC ACADEMIC PERFORMANCE CENTER (P,C,E) HALL AND ENVIRONMENTAL ENGINEERING (P,C,E) PLAND ENVIRONMENTAL ENGINEERING GARAGE I (P,C,E) PLAND ENVIRONMENTAL ENGINEERING ENVIRONMENTAL EN	2013-14 YR #1 \$14,000,000 \$15,000,000 \$15,000,000 \$8,000,000 \$70,000,000 \$50,000,000 \$50,000,000 \$5,000,000 \$23,475,601 \$6,000,000 \$1,000,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,000,000 \$1,000,000 \$1,400,000 \$1,400,000 \$1,200,000 \$1,000,000	2014-15 YR #2	2015-16 YR #3 \$14,508,333 \$1,500,000 \$20,000,000 \$250,000	\$5,000,000 \$6,360,339 \$94,133,963 2016-17 YR #4 \$1,741,000	\$102,272,076 2017-18 YR #5	\$5,000,000 \$6,360,335 \$227,389,746 TOTALS \$14,000,000 \$15,000,000 \$15,000,000 \$20,000,000 \$25,000,000 \$57,410,000 \$57,410,000 \$57,000,000 \$57,000,000 \$1,000,000	R
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Projects to be programmed Projects with approved building programs Remodeling denotes change in space usage. Renovation denotes <u>no change</u> space usage.

STATE UNIVEF SYSTEM

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

				2.4-3	44	2,135	Estimated Month		nnual Amount For
Sec.	2000000	Project			Project	Funding	Of Board		& Maintenance Costs
Univ.	Project Title	GSF	Brief Description of Project	Location	Amount	Source	Approval Request	Amount	Source
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
JCF	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
JCF	Expo Center housing	103,000	400 Beds	UCF, Orlando	\$ 16,000,000	Rental and retail income	July	\$1,545,000	General Revenu
JCF	Regional Campuses multi-purpose buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$ 28,000,000	Rental and retail income	July	\$900,000	General Revenu
ICF	Partnership Garage	60,000	600 Spaces	UCF, Orlando	\$ 7,000,000	Rental and retail income	July	\$900,000	General Reveni
JCF	Parking deck (Athletic Complex)	168,000	600 parking spaces	UCF, Orlando	\$ 5,000,000	Decal and traffic fines	July	\$2,520,000	General Reven
JCF	Creative Village Garage	402,000	1300 spaces	UCF, Orlando	\$ 15,000,000	Decal and traffic fines	July	\$6,030,000	General Revenu
JCF	Baseball Stadium Expansion/Renovation	5,700	200 Seats, new press box	UCF, Orlando	\$ and the property of the	Donations and debt	July	\$85,500	General Revenu
JCF	Baseball Clubhouse Expansion/Renovation		New playing field, chair backs, audio and lighting upgrade	UCF, Orlando	\$ 1,000,000	Donations and debt	July	\$0	General Revenu
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 Revenu
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 Revenu
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 Revenu
UCF	Tennis Complex - Phase III		6 covered courts	UCF, Orlando	\$ 2,000,000	Donations and debt	July	\$0	General Revenu
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 Revenu
JCF	Health Sciences Campus Parking Garage	402,000	1300 Spaces	UCF, Orlando	\$ 15,000,000	Decal and traffic fines	July	\$6,030,000	General Reven
JCF	Bio-Medical Annex Renovation and Expansion	32,000	Classrooms, labs, and offices	UCF, Orlando	\$	Donations, debt, Partnerships	July	\$480,000	General Reven
UCF	Outpatient Center	119,750	Health care facilities, offices, 38 beds	UCF, Orlando	\$	Donations, debt, Partnerships	July	\$1,796,250	General Reven
UCF	Dental School	166,750	Classrooms, labs, auditorium, health care facilities, offices	UCF, Orlando	\$	Donations, debt, Partnerships	July	\$2,501,250	General Reven
UCF	Utility Infrastructure and Site Work Lake Nona Clinical Facilities		3080 Spaces	UCF, Orlando	\$ 10,000,000	Decal and traffic fines	July	100000000000000000000000000000000000000	General Reven
UCF	Pegasus Health Expansion	20,000	Labs, offices	UCF, Orlando	\$ 10 000 000	Donations, debt, Partnerships	July	\$300,000	General Reven

STATE UNIVE. Y SYSTEM

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

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

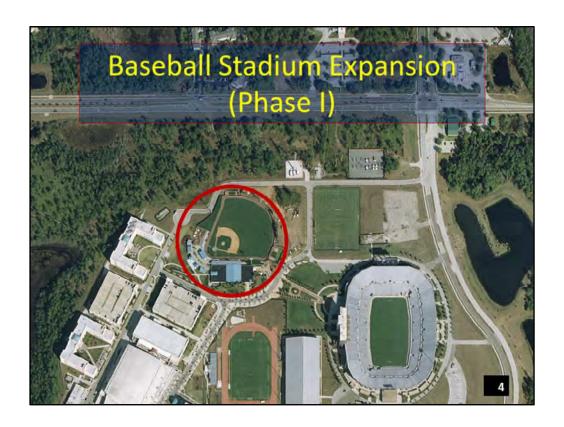


Gross Square Feet (GSF): N/A - outdoor project

Progress Energy's Sunsence 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 bldg 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.

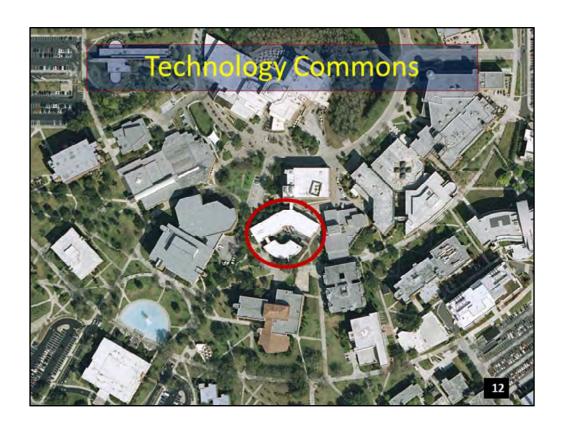
Status of Project: Bldg construction nearly complete. Pre-commissioning began April 9; motor to be tested week of April 16. Expect full power-up and CO by end of May 2012.

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



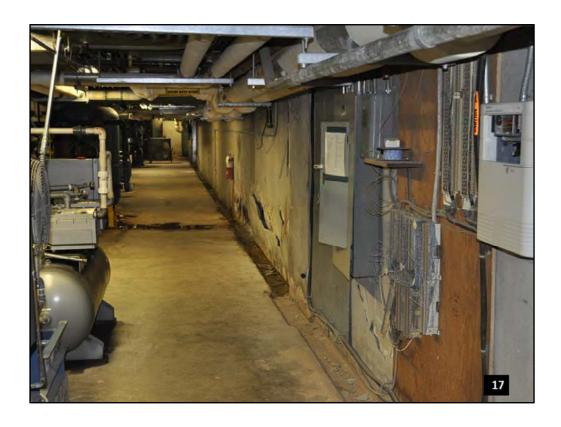
Located north of Physical Sciences Building.

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



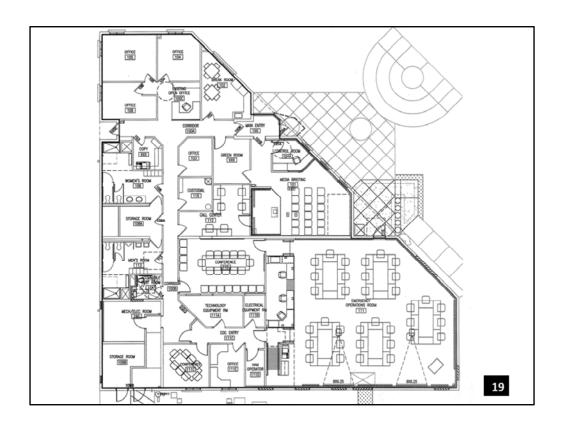
Located on Libra Drive in former Police Department building

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:
 - o EOC/conference/training rooms
 - o Media room
 - o Break-out rooms
 - o 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:
 - o Reinforced concrete core ≈8" thick
 - o Covered with layer of 1 ½" Styrofoam on either side
 - The 2 Styrofoam layers make up the formwork for the concrete, which is poured into the form during installation
 - o Bound together by steel reinforcing

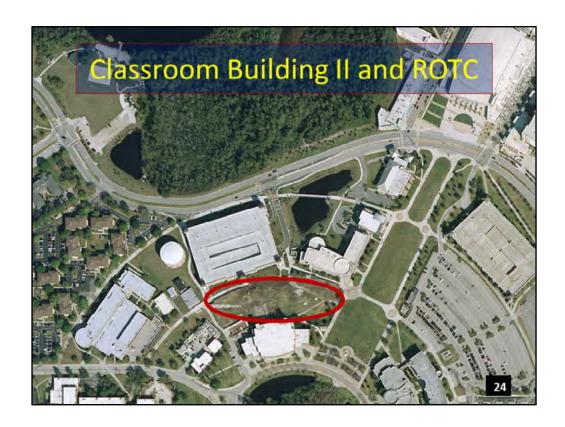
Advantage:

- 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

 - o 60 seat classroom
 - o Study rooms
 - o Public social living rooms on each floor of each building
- Utility:

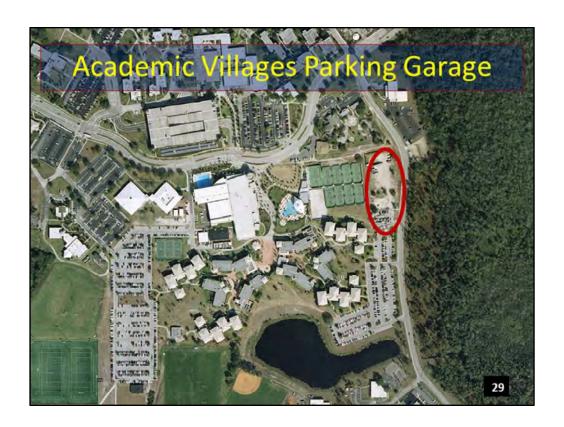
 - Cooling TowerBackup Generator
 - Locksmith and Key controlMaintenance workshop

 - 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

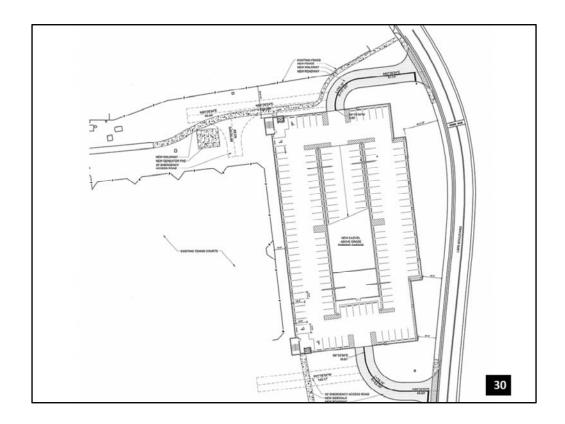


Located on Libra Drive

Architect - PGAL Construction – James A. Cummings

Project Cost: \$11m

Funding Source: Bond Finance



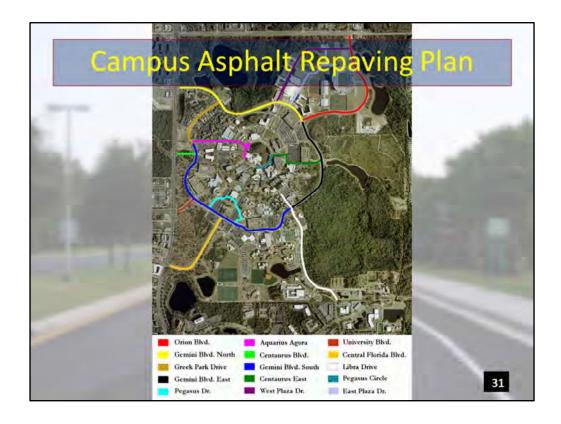
Gross Square Feet (GSF): 344,888

1,050 space garage for Academic villages occupants. 6 parking decks. Shuttle bus turnaround 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



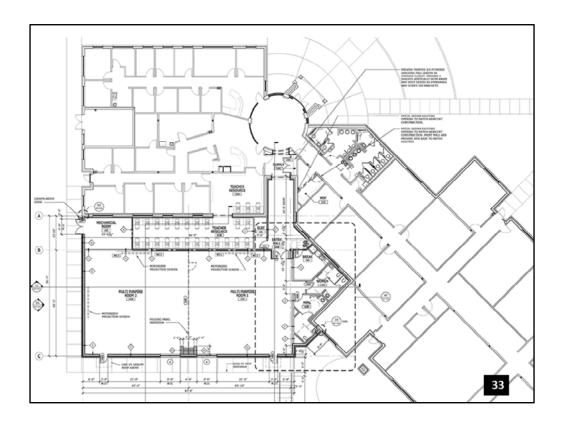
Located at Building 81

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

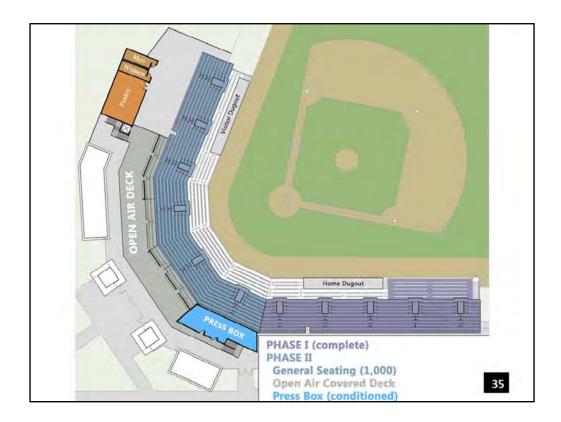


Expansion of Existing on North side of campus

Architect – DLR Construction – Skanska

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

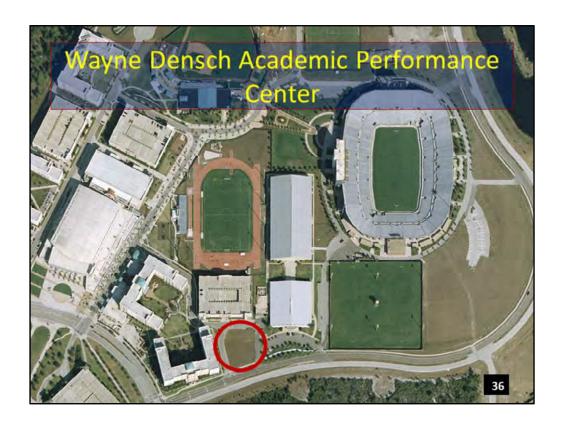
Funding Source: TBD



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

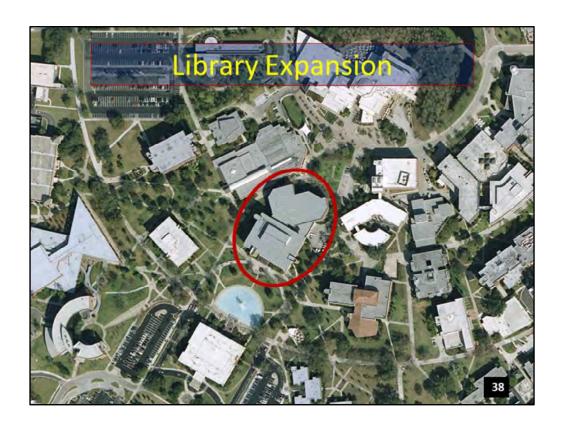
NCAA Compliance

- 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



- 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.

ITEM: FIN-4

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

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PACONOTINGS	4414-14	WEYR IN	r i 201 ywddig. Gell Yndd y i 1			TOME	N. C.
UTILITIES, INFRASTRUCTURE (P,C)	\$5,231,102		\$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	\$1,879,105	4
CLASSROOM BUILDING II (P,C,E)	,	\$5,039,088	\$18,436,513	•	1	\$23,475,601	4
MATH AND PHYSICS BLDG. REMODELING AND RENOVATION (P,C,E)			\$1,544,527	\$6,211,263	1	\$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)			1		\$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)					544,114,399	\$44,114,399	21
MILLICAN HALL RENOVATION (P,C,E)		Hara Hallian			\$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)	X .			4, 1	\$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)				and the second second	\$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,B)					\$49,076	\$49,076	34
MORGRIDGE INTERNATIONAL READING CENTER II (EDUCATION) (P,C,E)					\$2,062,348	\$2,062,348	-1
BAND BUILDING (P,C,E)					\$455,045	\$455,045	4
ARTS COMPLEX III (P,C,E)					\$1,210,857	\$1,210,857	-1
INTERDISC. RESEARCH BUILDING II (P,C,E)					\$2,370,336	\$2,370,336	-1
SUSTAINABILITY CENTER					\$5,000,000	\$5,000,000	-1
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)					\$6,360,339	\$6,360,339	
TOTAL (PECO)	2.2.2.60.05.352.	SECTION OF THE SECTIO	第11/617/27 8	KIND KUNKULAN C	V. (S. S. S	NEW 2006 0 1983 1	

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

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	<u> </u>	<u> </u>	<u> </u>	NR Lines .	yan S		
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			1.00	* 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		<u></u>	* Donated	\$12,000,000	18
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Projects to be programmed
Projects with approved building programs

Remodeling denotes <u>change</u> in space usage.

Renovation denotes <u>no change</u> space usage.

* Donated Funds for Courtelis Match

STATE UNIVERSITY SYSTEM

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

				Project	Project Location	Revenue Source to
Univ.	Project Title	GSF	Brief Description of Project	Amount	(City/County)	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	Fratemity, 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, 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

						<u> </u>	Estimated Applied America For
				Project	Project	Funding	Estimated Annual Amount For Operational & Maintenance Costs
University	Project Title	GSF	Brief Description of Project	_	Amount	Source	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		\$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	•) 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	3 Classrooms and Library	UCF	\$800,000	Debt	\$25,264 General Revenue
UCF	Bio-Medical Science Center	195,325	5 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	6 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	7 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 4	Engineering Field House Expansion	7,432	2 Offices and Labs	UCF	\$765,993	CITF and Private Donations	\$59,456 General Revenue

ITEM: FIN-2, FP-2

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	RAN
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				02 / 12 / 6	\$7,241,445	2
INTERDISC. RESEARCH AND INCUBATOR FAC. (C,E)	\$33,852,470	\$5,924,183		C 131 - 1		\$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
MILLICAN 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	Contract (the same	\$4,856,238	12
VISUAL ARTS RENOVATION (P,C,E)				\$4,724,007	A STATE OF THE PARTY OF THE PAR	\$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)		Marie Carrier		\$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)			2000	\$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)		The State of the S		\$142,801	\$1,142,404	\$1,285,205	22
FACILITIES BUILDING AT LAKE NONA (P,C,E)			5	\$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)			enger te de	\$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)		CONCEDED TO		\$1,584,527	\$12,307,012	\$13,891,539	29
MORGRIDGE INTERNATIONAL READING CENTER II (EDUCATION) (P,C,E)		PART NO		52,062,348	\$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)		Carlo Maria		\$1,210,857	\$7,627,447	\$8,838,304	32
PARTERSHIP 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		STATE OF STATE		\$1,000,000	\$9,000,000	\$10,000,000	35
SUSTAINABILITY CENTER		1 2 2 1		\$5,000,000		\$5,000,000	36
				\$6,360,339	Carlos Alexandra	66 060 000	27
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)						\$6,360,339	37
CENTER FOR EMERGING MEDIA BUILD-OUT (P.C.E) TOTAL (PECO)	\$59,060,308	\$96,400,674	\$82,428,214	\$81,040,209	\$198,395,435	\$517,324,840	3/
TOTAL (PECO)	\$59,060,308	\$96,400,674	\$82,428,214	\$81,040,209	\$198,395,435		37
TOTAL (PECO) OTHER PROJECTS			\$82,428,214	- Sugger Sch		\$517,324,840	37
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E)	\$15,120,787	\$96,400,674	\$82,428,214		* Donated	\$517,324,840 \$18,890,984	1
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P.C.E) MORGRIDGE INTERNATIONAL READING CENTER (P.C.E)	\$15,120,787 \$2,068,685		\$82,428,214		* Donated	\$517,324,840 \$18,890,984 \$2,068,685	1 2
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P.C.E) MORGRIDGE INTERNATIONAL READING CENTER (P.C.E) ARTS COMPLEX II ENHANCEMENT (P.C.)	\$15,120,787 \$2,068,685 \$500,000		\$82,428,214		* Donated * Donated * Donated	\$517,324,840 \$18,890,984 \$2,068,685 \$500,000	1 2 3
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P.C.E) MORGRIDGE INTERNATIONAL READING CENTER (P.C.E) ARTS COMPLEX II ENHANCEMENT (P.C.) PERFORMING ARTS FUND(C)	\$15,120,787 \$2,066,665 \$500,000 \$129,806		\$82,428,214		* Donated * Donated * Donated * Donated	\$517,324,840 \$18,890,984 \$2,068,685 \$500,000 \$129,806	1 2 3 4
OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTIS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605		\$82,428,214		* Donated * Donated * Donated * Donated * Donated * Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605	1 2 3 4 5
OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORCRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & EXPERIENTIAL LEARNING (E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660		\$82,428,214		* Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660	1 2 3 4 5 6
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150		\$82,428,214		* Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150	1 2 3 4 5 6
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$350,000		\$82,428,214		* Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150	1 2 3 4 5 6 7 8
OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$350,000 \$69,885		\$82,428,214		* Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$0	1 2 3 4 5 6 7 8
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P.C.E) MORGRIDGE INTERNATIONAL READING CENTER (P.C.E) ARTS COMPLEX II ENHANCEMENT (P.C) PERFORMING ARTS FUNDL (C) BURNETT BIO-MEDICAL SCIENCE CTR (C.E) CAREER SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$350,000 \$69,085 \$86,540		\$82,428,214		* Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,586 \$1,150 \$0 \$6,085 \$69,085 \$69,085	1 2 3 4 5 6 7 8 9
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & ENPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPAICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$350,000 \$69,085 \$86,540 \$7,049		\$82,428,214		* Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$0 \$69,085 \$86,540 \$7,049	1 2 3 4 5 6 7 8 9 10
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) ENGINEERING III ENHANCEMENT (E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$350,000 \$69,885 \$86,540 \$7,049 \$2,334,463	\$3,770,197			* Donated Donated Donated Donated * Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$69,085 \$86,540 \$7,049 \$2,384,463	1 2 3 4 5 6 7 8 9 10 11
OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) ENGINEERING III ENHANCEMENT (E) RESEARCH LAB, LAKE NONA	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$330,000 \$69,885 \$86,540 \$7,049 \$2,384,463 \$6,412,845		\$82,428,214		* Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$69,085 \$86,540 \$7,049 \$2,384,463 \$112,861,603	1 2 3 4 5 6 7 8 9 10 11 12 13
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P.C.E) MORGRIDGE INTERNATIONAL READING CENTER (P.C.E) ARTS COMPLEX II ENHANCEMENT (P.C.) PERFORMING ARTS FUNDL (C) BULNETT BIO-MEDICAL SCIENCE CTR (C.E) CAREER SERVICES & ENFERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL in BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) ENGINEERING II ENHANCEMENT (E) RESEARCH LAB, LAKE NONA MEDICAL SCHOOL LIBRARY (P.C.E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$350,000 \$69,885 \$86,540 \$7,049 \$2,334,463	\$3,770,197			* Donated	\$17,324,840 \$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$0 \$69,085 \$86,540 \$7,049 \$2,384,463 \$112,861,603 \$4,000,000	1 2 3 4 5 6 7 8 9 10 11 12 13 14
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) ENCINEERING III ENHANCEMENT (E) RESEARCH LAB, LAKE NONA MEDICAL SCHOOL LIBRARY (P,C,E) COLLEGE OF NURSING	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$330,000 \$69,885 \$86,540 \$7,049 \$2,384,463 \$6,412,845	\$3,770,197 \$97,268,758 \$3,871			* Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$0 \$69,085 \$86,540 \$7,049 \$2,384,463 \$112,861,603 \$4,000,000	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) ENGINEERING III ENHANCEMENT (E) RESEARCH LAB, LAKE NONA MEDICAL SCHOOL LIBRARY (P,C,E) COLLEGE OF NURSING BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$330,000 \$69,885 \$86,540 \$7,049 \$2,384,463 \$6,412,845	\$3,770,197 \$97,268,758 \$3,871 \$7,500,000	\$9,180,000		* Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$69,085 \$86,540 \$7,049 \$2,384,463 \$112,861,603 \$4,000,000 \$3,871 \$7,500,000	1 2 3 4 5 6 7 7 8 8 9 10 11 11 12 13 14 15 15 16 16 16 17 16 16 16 16 16 16 16 16 16 16 16 16 16
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUNDL (C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & ENPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) RESEARCH LAB, LAKE NONA MEDICAL SCHOOL LIBRARY (P,C,E) COLLEGE OF NURSING BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E) CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$330,000 \$69,885 \$86,540 \$7,049 \$2,384,463 \$6,412,845	\$3,770,197 \$97,268,758 \$3,871 \$7,500,000 \$1,160,667	\$9,180,000	\$1,741,000	* Donated	\$17,324,840 \$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$0 \$69,085 \$86,540 \$7,049 \$2,384,463 \$112,861,603 \$4,000,000 \$3,871 \$7,500,000 \$17,410,000	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P.C.E) MORGRIDGE INTERNATIONAL READING CENTER (P.C.E) ARTS COMPLEX II ENHANCEMENT (P.C.) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C.E) CAREER SERVICES & ENPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) ENGINEERING III ENHANCEMENT (E) RESEARCH LAB, LAKE NONA MEDICAL SCHOOL LIBRARY (P.C.E) COLLEGE OF NURSING BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C.E) CIVIL AND BOYLFONMENTAL ENCINEERING (P.C.E) DORLANDO REPERTORY THEATRE III RENOVATIONS (C.)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$330,000 \$69,885 \$86,540 \$7,049 \$2,384,463 \$6,412,845	\$3,770,197 \$97,268,758 \$3,871 \$7,500,000	\$9,180,000 \$14,508,333 \$75,000	\$1,741,000	*Donated Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$0 \$69,085 \$86,540 \$7,049 \$2,384,463 \$112,861,603 \$4,000,000 \$3,871 \$7,500,000 \$17,410,000 \$225,000	1 2 2 3 4 4 5 5 6 6 7 7 8 8 9 10 11 12 13 14 15 16 17 18
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) ENGINEERING III ENHANCEMENT (E) RESEARCH LAB, LAKE NONA MEDICAL SCHOOL LIBRARY (P,C,E) COLLEGE OF NURSING BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E) CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E) ORLANDO REPERTORY THEATRE III RENOVATIONS (C,) CREATIVE SCHOOL (P,C,E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$330,000 \$69,885 \$86,540 \$7,049 \$2,384,463 \$6,412,845	\$3,770,197 \$97,268,758 \$3,871 \$7,500,000 \$1,160,667	\$9,180,000 \$14,508,333 \$75,000 \$1,500,000	\$1,741,000 \$75,000	*Donated Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$69,085 \$86,540 \$7,049 \$2,384,463 \$112,861,603 \$4,000,000 \$7,7410,000 \$7,7410,000 \$1,500,000	1 2 2 3 4 4 5 5 6 6 7 7 8 8 9 10 11 12 13 14 15 15 16 17 18 19 19
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CARRED SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL in BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) RESEARCH LAB, LAKE NONA MEDICAL SCHOOL LIBRARY (P,C,E) COLLEGE OF NURSING BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E) CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E) COKLANDO REPERTORY THEATRE III RENOVATIONS (C,) CREATIVE SCHOOL (P,C,E) SUSTAINABILITY CENTER (P,C,E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$330,000 \$69,885 \$86,540 \$7,049 \$2,384,463 \$6,412,845	\$3,770,197 \$97,268,758 \$3,871 \$7,500,000 \$1,160,667 \$75,000	\$9,180,000 \$14,508,333 \$75,000	\$1,741,000 \$75,000 \$2,000,000	* Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$0 \$69,085 \$86,540 \$7,049 \$2,384,463 \$112,861,603 \$4,000,000 \$3,871 \$7,500,000 \$17,410,000 \$2,500,000 \$1,500,000	1 2 3 4 5 6 6 7 8 9 10 11 11 2 13 14 15 16 16 17 18 19 19 19 19 19 19 19 19 19 19 19 19 19
TOTAL (PECO) OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) ARTS COMPLEX II ENHANCEMENT (P,C) PERFORMING ARTS FUND(C) BURNETT BIO-MEDICAL SCIENCE CTR (C,E) CAREER SERVICES & EXPERIENTIAL LEARNING (E) PHYSICAL SCIENCES BUILDING (E) CARACOL IN BELIZE OPTICS AND PHOTONICS ENHANCEMENT (E) PSYCHOLOGY BUILDING (E) ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) ENGINEERING III ENHANCEMENT (E) RESEARCH LAB, LAKE NONA MEDICAL SCHOOL LIBRARY (P,C,E) COLLEGE OF NURSING BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E) CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E) ORLANDO REPERTORY THEATRE III RENOVATIONS (C,) CREATIVE SCHOOL (P,C,E)	\$15,120,787 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$330,000 \$69,885 \$86,540 \$7,049 \$2,384,463 \$6,412,845	\$3,770,197 \$97,268,758 \$3,871 \$7,500,000 \$1,160,667	\$9,180,000 \$14,508,333 \$75,000 \$1,500,000	\$1,741,000 \$75,000 \$2,000,000	*Donated Donated	\$18,890,984 \$2,068,685 \$500,000 \$129,806 \$2,528,605 \$196,660 \$1,150 \$69,085 \$86,540 \$7,049 \$2,384,463 \$112,861,603 \$4,000,000 \$7,7410,000 \$7,7410,000 \$1,500,000	1 2 2 3 4 4 5 5 6 6 7 7 8 8 9 10 11 12 13 14 15 15 16 17 18 19 19

Projects to be programmed Projects with approved building programs Remodeling denotes <u>change</u> in space usage. Renovation denotes <u>no change</u> space usage. * Donated Funds for Courtelis Match

STATE UNIVERSITY SYSTEM

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

Un i v.	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 11	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	Oriando/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
ŲCF	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
UCF	Research Lab, Lake Nona	198,027	Labs and offices	\$112,861,603	Orlando/Orange	Rental and Retail Income
ŲCF	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

				Project	Project Location	Revenue Source to
Univ.	Project Title	GSF	Brief Description of Project	Amount	(City/County)	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
U C F	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

				Project	Project	Funding	Estimated Annua Operational & Mair	
University	riojest nue	GSF	Brief Description of Project	Location	Amount	Source	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

ITEM: FF-1

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	RAI
ENGINEERING BUILDING I RENOVATION (C.E.)	\$13,954,277	\$925,000	IK#5	IX #4	IK #3	\$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	
NTERDISCIPLINARY 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		100	\$50,000,000	7
MILLICAN HALL RENOVATION (P,C,E)		\$349,418	\$6,363,058	\$349,418		\$7,061,894	
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	1
FACILITIES & SAFETY COMPLEX RENOVATION (P.C.E)			\$4,856,238			\$4,856,238	1
VISUAL ARTS RENOVATION AND EXPANSION (P.C.E)			53,000,000	\$24,000,000	\$3,000,000	\$30,000,000	1
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P.C.E)		\$2,779,189	\$22,233,512	\$2,779,189		\$27,791,890	1
COLLEGE OF NURSING (P,C,E)		\$4,464,964	\$35,719,710	\$4,464,964		\$44,649,638	1
PARTNERSHIP IV (P,C,E)	\$2,450,000	\$19,600,000	\$2,450,000	The same of the same of		\$24,500,000	1
TOTAL	\$59,744,762	\$156,186,727	\$113,356,040	\$46,133,414	\$17,000,000	\$392,420,943	Bay 3
CITE PROVINCE PROVINCES	2014-15	2015-16	2016-17	2017-18	2018-19	TOTALS	RA
CITF PROJECT REQUESTS	YR #1	YR #2	YR #3	YR #4	YR #5	IUIALS	KA
UCF LIBRARY PHASE I (P,C,E)	\$20,199,358					\$20,199,358	3 1
RECREATION AND WELLNESS CENTER - OUTDOOR IMPROVEMENTS (P,C)	\$5,000,000				and Committee of	\$5,000,000	2
TOTAL	\$25,199,358	\$0	\$0	\$0	\$0	\$25,199,358	P.237
	2014-15	2015-16	2016-17	2017-18	2018-19		RA
REQUESTS FROM OTHER STATE SOURCES	YR #1	YR #2	YR #3	YR #4	YR #5	TOTALS	KA
HOWARD PHILLIPS HALL RENOVATION (P,C,E)			\$6,564,966	\$642,249		\$7,207,215	
COLBOURN HALL RENOVATION (P,C,E)			\$7,865,978	\$410,075		\$8,276,053	3
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)			\$5,704,054			\$5,704,054	
FECHNOLOGY COMMONS I RENOVATION (P,C,E)			\$739,968			\$739,968	3
FECHNOLOGY 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	7
REHEARSAL HALL RENOVATION (P,C,E)			\$61,650	\$1,120,910	\$61,650	\$1,244,210)
THEATER BUILDING RENOVATION (P, C,E)			\$169,037	\$3,073,406	\$169,037	\$3,411,480)
CLASSROOM BUILDING III (P,C,E)	1- 1-1-1		\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000)
FACILITIES BUILDING AT LAKE NONA (P,C,E)			\$600,000	\$4,800,000	\$600,000	\$6,000,000	1
RECYCLING CENTER (P,C)			\$2,300,000	\$18,400,000	\$2,300,000	\$23,000,000	1
HUMANITIES AND FINE ARTS II (P,C,E)	16		\$2,772,353	\$17,060,631	\$2,772,353	\$22,605,337	7 1
SIMULATION AND TRAINING BUILDING (P,C,E)			CONTRACTOR AND ADDRESS OF THE PARTY OF THE P	\$2,370,336	\$18,410,374	\$20,780,710) 1
BUSINESS ADMINISTRATION III BUILDING (P.C.E)				\$1,584,527	\$12,307,012	\$13,891,539	1
EDUCATION BUILDING II (P.C.E)				\$2,062,348	\$15,594,083	\$17,656,431	-
BAND BUILDING (P,C,E)				\$455,045	\$2,800,279	\$3,255,324	-
			-	\$1,210,857	\$7,627,447	58,838,304	
ARTS COMPLEX III (P,C,E)			ED 400 COO				-
SOCIAL SCIENCES FACILITY			\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000	
COASTAL BIOLOGY STATION			\$2,500,000			\$2,500,000	-
INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)				\$2,370,336	\$17,330,596	\$19,700,932	-
SUSTAINABILITY CENTER				\$5,000,000		\$5,000,000	
CENTER FOR EMERGING MEDIA BUILD-OUT (P.C.E)	150000000000000000000000000000000000000			\$6,360,339		\$6,360,339	2
TOTAL	50	50	\$34,377,251	\$110,913,771	\$85,072,076	\$230,363,098	5

Attachment A 016

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT	2014-15	2015-16	2016-17	2017-18	2018-19	TOTALS	RANI
	YR #1 514,000,000	YR #2	YR #3	YR #4	YR #5	\$14,000,000	
VAYNE DENSCH CENTER FOR STUDENT ATHLETIC LEADERSHIP (P,C,E)	\$14,000,000					\$225,000	-
ROSEN STORAGE SHED						\$17,000,000	-
ROSEN EDUCATIONAL FACILITY	\$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	- 14		\$1,500,000	-
PARKING GARAGE VII (P,C,E)	and the same of th		\$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	1
GRADUATE HOUSING (P,C,F)	\$50,000,000					\$50,000,000	
REFINANCE UCF FOUNDATION PROPERTIES	\$37,410,000					\$37,410,000	
STUDENT HOUSING (P,C,E)	550,000,000		6			\$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		V.			\$23,475,601	
FACILITIES BUILDING, LAKE NONA (P,C,E)	\$6,000,000		1			\$6,000,000	
EXPO CENTER HOUSING (P,C,E)	516,000,000		0			\$16,000,000	
REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS (P,C,E)	528,000,000					\$28,000,000	
PARTNERSHIP GARAGE (P,C,E)	\$7,000,000		1/2			\$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			The second second		\$11,000,000	
WAYNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P.C.E)	\$1,000,000			March Control of		\$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					52,000,000	
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C,E)	5112,863,923					\$112,863,923	
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P.C.E)	\$15,000,000			TO LATER TO SHAPE OF THE PARTY		\$15,000,000	
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P.C.E)	512,800,000					\$12,800,000	
OUTPATIENT CENTER (P.C.E)	\$75,000,000				ATTENDED TO	\$75,000,000	
DENTAL SCHOOL (P,C,E)	2.0,500,000	\$73,000,000		Section 1		\$73,000,000	
UTILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)	- 9	4.0,000,000	\$10,000,000			\$10,000,000	
COASTAL BIOLOGY STATION			\$2,500,000			\$2,500,000	
MULTI-CULTURAL EXPANSION	\$1,644,300		52,000,000			\$1,644,300	
PEGASUS HEALTH EXPANSION (P.C.E)	57,571,500		\$10,000,000		Sales de la Company	\$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 <u>change</u> in space usage.

Renovation denotes <u>no change</u> space usage.

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

				3.7.2		243	40.00	Estimated Month		Annual Amount For
1677	20.500 20.50		Co. Telescopes (Carties)	Project		Project	Funding	Of Board		& Maintenance Costs
Jniv.	Project Title	GSF	Brief Description of Project	Location		Amount	Source	Approval Request	Amount	Source
JCF	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
JCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	UCF, Orlando	\$	8,000,000	Rental income	July	\$480,000	General Revenue
JCF	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
JCF	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
JCF	Graduate housing	150,000	Land and 600 beds	UCF, Orlando	\$	50,000,000	Rental and retail income	July	\$2,250,000	General Revenue
JCF	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
JCF	Student housing	224,000	800 beds	UCF, Orlando	\$	50,000,000	Rental income	July	\$3,360,000	General Revenu
JCF	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
JCF	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 Revenu
CF	Facilities Building, Lake Nona	20,799	Offices, storage, and support space	UCF, Orlando	\$	6.000,000	Rental and retail income	July	\$311,985	General Revenu
CF	Expo Center housing	103,000	400 Beds	UCF, Orlando	\$	16,000,000	Rental and retail income	July	\$1,545,000	General Revenu
CF	Regional Campuses multi-purpose buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$	28.000.000	A VENTUEN SUIVE CASSION IN SERVICE	July	\$900,000	General Revenu
CF	Partnership Garage	60,000	600 Spaces	UCF, Orlando	\$		Rental and retail income	July	\$900,000	General Revenu
CF	Parking deck (Athletic Complex)	168,000	600 parking spaces	UCF, Orlando	\$	5,000,000		July	\$2,520,000	General Revenu
JCF	Creative Village Garage	402,000	1300 spaces	UCF, Orlando	S	05A302A32C	Decal and traffic fines	July	\$6,030,000	General Revenu
JCF	Baseball Stadium Expansion/Renovation	5,700	200 Seats, new press box	UCF, Orlando	\$	1,700,000		July	\$85,500	General Revenu
JCF	Baseball Clubhouse Expansion/Renovation	5,700	New playing field, chair backs, audio and lighting upgrade	UCF, Orlando	\$	A 100 A 100	Donations and debt	July	\$0	General Revenu
JCF	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 Revenu
JCF	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
JCF	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 Revenu
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 Revenu
JCF	Tennis Complex - Phase III		6 covered courts	UCF, Orlando	\$	2,000,000	Donations and debt	July	\$0	General Revenu
JCF	Multi-Purpose Medical Research and Incubator Facility	200,000	Classrooms, labs, and offices	UCF, Orlando	\$	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Donations, debt, Partnerships	July	\$3,000,000	General Revenu
JCF	Health Sciences Campus Parking Garage	402,000	1300 Spaces	UCF, Orlando	S	15,000,000	Decal and traffic fines	July	\$6,030,000	General Revenu
JCF	Bio-Medical Annex Renovation and Expansion	32,000	Classrooms, labs, and offices	UCF, Orlando	\$	12,800,000		July	\$480,000	General Revenu
JCF	Outpatient Center	119,750	Health care facilities, offices, 38 beds	UCF, Orlando	S		Donations, debt, Partnerships	July	\$1,796,250	General Revenu
JCF	Dental School	166,750	Classrooms, labs, auditorium, health care facilities, offices	UCF, Orlando	\$		Donations, debt, Partnerships	July	\$2,501,250	General Reven
UCF	Utility Infrastructure and Site Work Lake Nona Clinical Facilities		3080 Spaces	UCF, Orlando	\$	10,000,000	Decal and traffic fines	July	*='44.'54	General Reven
105		00.000	laha affara	HOE Oderst	•	40 000 000	D	i.i.	\$300,000	General Reven
JCF	Pegasus Health Expansion	20,000	Labs, offices	UCF, Orlando	\$	10,000,000	Donations, debt, Partnerships	July	\$000,000	General Reven

017

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	
							JCF	Intersil Building
JCF	Dr Phillips Performing Arts Center	5928	Auditorium - Gallery - Support Spaces	UCF - Orlando		Donations	\$88,920	General Revenue
JCF	Mennello Museum of American Art	9000	Gallery - Offices -Library - Exhibition	UCF - Orlando		Donations	\$135,000	General Revenue
JCF	Rosen Educational Facility	52000	Office Classrooms Multi-Purpose	UCF - Orlando	\$17,000,000	Donations	\$780,000	General Revenue
JCF	Warehouse Support Building	5940	Offices and Warehouse space	UCF	\$1,999,999	Donations	\$89,100	General Revenue
JCF	Multi-Lingual Multi-Cultural Expansion	5481	Offices	UCF	\$1,644,300	Donations	\$82,215	General Revenue
JCF	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

018

ITEM: FF-1

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

Attachment A

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	2016-17	2017-18	2018-19	2019-20	TOTALS	RANK
· ·		YR #1	YR #2	YR #3	YR #4	YR #5		
UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL, AND ROOFS (F		\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$67,994,197	1
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILTIY (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	!
ENGINEERING BUILDING I RENOVATION (C,E)		\$13,954,277	\$925,000				\$14,879,277	4
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENO	VATION (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	1
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	11
MILLICAN HALL RENOVATION (P,C,E)			\$356,406	\$6,490,319	\$356,406		\$7,203,132	11
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	1
VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)				\$3,060,000	\$24,480,000	\$3,060,000	\$30,600,000	1
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	
CYTER DE CARCE DE CA	THE COMP	2015-16	2016-17	2017-18	2018-19	2019-20		
CITF PROJECT REQU	UESTS	YR #1	YR #2	YR #3	YR #4	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)		420/022/02	\$37,230,000				\$37,230,000	
TOTAL		\$18,344,027	\$37,230,000	\$0	\$0	\$0	\$55,574,027	
TOTAL		Ψ10,311,027	φ37,230,000	ψο	ψο	ΨΟ	ψ55,571,027	
						1		
DECLIECTS EDOM OTHED ST	'ATE COLIDCES	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALC	DANIE
REQUESTS FROM OTHER ST	TATE SOURCES	2015-16 YR #1	2016-17 YR #2	2017-18 YR #3	2018-19 YR #4	2019-20 YR #5	TOTALS	RANK
REQUESTS FROM OTHER ST PARTNERSHIP IV (P,C,E)	TATE SOURCES						*53,040,000	
	ATE SOURCES	YR #1	YR #2					1
PARTNERSHIP IV (P,C,E)	ATE SOURCES	YR #1	YR #2	YR #3	YR #4		\$53,040,000	1 2
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E)	ATE SOURCES	YR #1	YR #2	YR #3 \$6,696,265	YR #4		\$53,040,000 \$7,351,359	1 2 3
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)	ATE SOURCES	YR #1	YR #2	YR #3 \$6,696,265 \$5,818,135	YR #4		\$53,040,000 \$7,351,359 \$5,818,135	1 2 3 4
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E)	ATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767	YR #4 \$655,094	YR #5 \$150,295	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220	1 2 3 4 5
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)	ATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295	\$655,094 \$2,732,630 \$2,971,936	\$150,295 \$154,935	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806	1 2 3 4 5 6
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883	\$655,094 \$655,094 \$2,732,630 \$2,971,936 \$1,143,328	\$150,295 \$154,935 \$62,883	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094	1 2 3 4 5 6 7
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418	\$655,094 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874	\$150,295 \$154,935 \$62,883 \$172,418	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710	1 2 3 4 5 6 7
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E)	'ATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000	\$655,094 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000	1 2 3 4 5 6 7 8
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000	\$655,094 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$4,896,000	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000	1 2 3 4 5 6 7 8 9
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000	\$655,094 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$4,896,000 \$18,768,000	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000 \$23,460,000	1 2 3 4 5 6 7 8 9 10
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000	\$655,094 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$4,896,000 \$18,768,000 \$17,401,844	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000 \$23,460,000 \$23,460,000	1 2 3 4 5 6 7 8 9 10 11
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SIMULATION AND TRAINING BUILDING (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000	\$655,094 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$4,896,000 \$18,768,000 \$17,401,844 \$2,417,743	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800 \$18,778,581	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000 \$23,460,000 \$23,057,444 \$21,196,324	1 2 3 4 5 6 7 8 9 10 11 12 13
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SIMULATION AND TRAINING BUILDING (P,C,E) BUSINESS ADMINISTRATION III BUILDING (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000	\$2,732,630 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$4,896,000 \$18,768,000 \$17,401,844 \$2,417,743 \$1,616,218	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800 \$18,778,581 \$12,553,152	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000 \$23,460,000 \$23,460,000 \$23,057,444 \$21,196,324 \$14,169,370	1 2 3 4 5 6 7 8 9 10 11 12 13 14
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SIMULATION AND TRAINING BUILDING (P,C,E) BUSINESS ADMINISTRATION III BUILDING (P,C,E) EDUCATION BUILDING II (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000	\$655,094 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$4,896,000 \$18,768,000 \$17,401,844 \$2,417,743 \$1,616,218 \$2,103,595	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800 \$18,778,581 \$12,553,152 \$15,905,965	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000 \$23,460,000 \$23,460,000 \$23,057,444 \$21,196,324 \$14,169,370 \$18,009,560	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SIMULATION AND TRAINING BUILDING (P,C,E) BUSINESS ADMINISTRATION III BUILDING (P,C,E) EDUCATION BUILDING II (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000	\$655,094 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$4,896,000 \$18,768,000 \$17,401,844 \$2,417,743 \$1,616,218 \$2,103,595 \$464,146	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800 \$18,778,581 \$12,553,152 \$15,905,965 \$2,856,285	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000 \$23,460,000 \$23,057,444 \$21,196,324 \$14,169,370 \$18,009,560 \$3,320,430	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SIMULATION AND TRAINING BUILDING (P,C,E) BUSINESS ADMINISTRATION III BUILDING (P,C,E) EDUCATION BUILDING II (P,C,E) ARTS COMPLEX III (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800	\$655,094 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$4,896,000 \$17,401,844 \$2,417,743 \$1,616,218 \$2,103,595 \$464,146 \$1,235,074	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800 \$18,778,581 \$12,553,152 \$15,905,965 \$2,856,285 \$7,779,996	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000 \$23,460,000 \$23,460,000 \$23,057,444 \$21,196,324 \$14,169,370 \$18,009,560 \$3,320,430 \$9,015,070	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SIMULATION AND TRAINING BUILDING (P,C,E) BUSINESS ADMINISTRATION III BUILDING (P,C,E) EDUCATION BUILDING II (P,C,E) BAND BUILDING (P,C,E) ARTS COMPLEX III (P,C,E) SOCIAL SCIENCES FACILITY	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800	\$655,094 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$4,896,000 \$18,768,000 \$17,401,844 \$2,417,743 \$1,616,218 \$2,103,595 \$464,146	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800 \$18,778,581 \$12,553,152 \$15,905,965 \$2,856,285	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000 \$23,460,000 \$23,460,000 \$23,057,444 \$21,196,324 \$14,169,370 \$18,009,560 \$3,320,430 \$9,015,070 \$24,480,000	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SIMULATION AND TRAINING BUILDING (P,C,E) BUSINESS ADMINISTRATION III BUILDING (P,C,E) EDUCATION BUILDING II (P,C,E) BAND BUILDING (P,C,E) ARTS COMPLEX III (P,C,E) SOCIAL SCIENCES FACILITY COASTAL BIOLOGY STATION	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800	\$2,732,630 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$18,768,000 \$17,401,844 \$2,417,743 \$1,616,218 \$2,103,595 \$464,146 \$1,235,074 \$19,584,000	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800 \$18,778,581 \$12,553,152 \$15,905,965 \$2,856,285 \$7,779,996 \$2,448,000	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000 \$23,460,000 \$23,460,000 \$21,196,324 \$14,169,370 \$18,009,560 \$3,320,430 \$9,015,070 \$24,480,000 \$5,100,000	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P,C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SIMULATION AND TRAINING BUILDING (P,C,E) BUSINESS ADMINISTRATION III BUILDING (P,C,E) EDUCATION BUILDING II (P,C,E) BAND BUILDING (P,C,E) ARTS COMPLEX III (P,C,E) SOCIAL SCIENCES FACILITY COASTAL BIOLOGY STATION INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800	\$2,732,630 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$18,768,000 \$17,401,844 \$2,417,743 \$1,616,218 \$2,103,595 \$464,146 \$1,235,074 \$19,584,000 \$2,417,743	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800 \$18,778,581 \$12,553,152 \$15,905,965 \$2,856,285 \$7,779,996	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$23,460,000 \$23,460,000 \$23,057,444 \$21,196,324 \$14,169,370 \$18,009,560 \$3,320,430 \$9,015,070 \$24,480,000 \$5,100,000 \$20,094,951	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P, C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SIMULATION AND TRAINING BUILDING (P,C,E) BUSINESS ADMINISTRATION III BUILDING (P,C,E) EDUCATION BUILDING II (P,C,E) BAND BUILDING (P,C,E) ARTS COMPLEX III (P,C,E) SOCIAL SCIENCES FACILITY COASTAL BIOLOGY STATION INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E) SUSTAINABILITY CENTER	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800	\$2,732,630 \$2,732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$18,768,000 \$17,401,844 \$2,417,743 \$1,616,218 \$2,103,595 \$464,146 \$1,235,074 \$19,584,000 \$2,417,743 \$5,100,000	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800 \$18,778,581 \$12,553,152 \$15,905,965 \$2,856,285 \$7,779,996 \$2,448,000	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$6,120,000 \$23,460,000 \$23,057,444 \$21,196,324 \$14,169,370 \$18,009,560 \$3,320,430 \$9,015,070 \$24,480,000 \$5,100,000 \$20,094,951 \$5,100,000	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21
PARTNERSHIP IV (P,C,E) HOWARD PHILLIPS HALL RENOVATION (P,C,E) FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) TECHNOLOGY COMMONS I RENOVATION (P,C,E) TECHNOLOGY COMMONS II RENOVATION (P,C,E) COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) REHEARSAL HALL RENOVATION (P,C,E) THEATER BUILDING RENOVATION (P,C,E) CLASSROOM BUILDING III (P,C,E) FACILITIES BUILDING AT LAKE NONA (P,C,E) RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SIMULATION AND TRAINING BUILDING (P,C,E) BUSINESS ADMINISTRATION III BUILDING (P,C,E) EDUCATION BUILDING II (P,C,E) BAND BUILDING (P,C,E) ARTS COMPLEX III (P,C,E) SOCIAL SCIENCES FACILITY COASTAL BIOLOGY STATION INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)	TATE SOURCES	YR #1	YR #2	\$6,696,265 \$5,818,135 \$754,767 \$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800	\$2,732,630 \$2,7732,630 \$2,971,936 \$1,143,328 \$3,134,874 \$19,584,000 \$18,768,000 \$17,401,844 \$2,417,743 \$1,616,218 \$2,103,595 \$464,146 \$1,235,074 \$19,584,000 \$2,417,743	\$150,295 \$154,935 \$62,883 \$172,418 \$2,448,000 \$612,000 \$2,346,000 \$2,827,800 \$18,778,581 \$12,553,152 \$15,905,965 \$2,856,285 \$7,779,996 \$2,448,000	\$53,040,000 \$7,351,359 \$5,818,135 \$754,767 \$3,033,220 \$3,281,806 \$1,269,094 \$3,479,710 \$24,480,000 \$23,460,000 \$23,460,000 \$23,057,444 \$21,196,324 \$14,169,370 \$18,009,560 \$3,320,430 \$9,015,070 \$24,480,000 \$5,100,000 \$20,094,951	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22

DECLIECTS FROM NON STATE COURSES, INCLUDING DEPT	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALC	DANIK
REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT	YR #1	YR #2	YR #3	YR #4	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 <u>change</u> in space usage. Renovation denotes <u>no change in</u> 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

								Estimated Month	Estimated Annual	
				Project		Project	Funding	Of Board	Operational & Mair	
Univ.	Project Title	GSF	Brief Description of Project	Location	Φ.	Amount	Source	Approval Request	Amount \$2,400,000	Source Auxiliary
UCF	Special Purpose Housing and Parking Garage	160,000	425 beds and 500 parking spaces	UCF, Orlando	\$		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	\$		Donations and partnerships	July	\$311,985	General Revenue
UCF	Expo Center housing	103,000	400 Beds	UCF, Orlando	\$		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 Clubhouse with locker room for men's and	UCF, Orlando	\$	1,428,000	Donations	July	\$112,050	DSO
UCF	Tennis Complex Phase II	2,500	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	\$		Donations and partnerships	July	\$480,000	General Revenue
UCF	Outpatient Center	119,750	Health care facilities, offices, 38 beds	UCF, Orlando	\$		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
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Attachment C

STATE UNIVERSITY SYSTEM

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

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



Fixed Capital Outlay Budget Request

2012-2017



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,

John C. Hitt President

Attachments

c: Lee Kernek

William F. Merck II Gina Seabrook

UCF Facilities Planning

2 Hill

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

ersity of Central Florida

								Date Bldg	Educational Plant Survey	Academic or Other Programs	Net Assignable	Gross Square Prim	nn/		Const Cost Per GSF	Project Cor Per GSF
ty							5-Year FECG	Program	Recommended	to Benefit	Square Feet	Feet Spa	•	Project	(Const. Cost/	
	Project	2012-13	2013-14	2014-15	2015-16	2016-2017	Total Project*	Approved	Date/Rec No.	from Projects	(NASF)	(GSF) Type		Cost	GSF)	GSF)
	FRASTRUCTURE, 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		N/A	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$54,647,78			
	BUILDING II (C,E)	\$7,241,445					\$7,241,445		2/2011	Total Campus	63643	61464 Classrooi	ns/Offic \$19,233,47		312.92	2 375
	RESEARCH AND INCUBATOR FAC. (C,E)	\$33,852,470	\$5,924,183				\$39,776,653		2/2011	Engrg-Arts Sciences	78676	118013 Labs/Office			286.85	
	ASSROOM BUILDING (C,E)	\$7,500,000					\$7,500,000		2/2011	Total Campus	26904	40356 Classrooi			148.68	
	EX 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/A	ditoriur \$40,000,00	0 \$50,000,000	265.61	1 332
	G BUILDING I RENOVATION (P,C,E)	\$1,850,000	\$15,725,000	\$925,000			\$18,500,000		2/2011	Clge of Engineering	118186	130885 lstr. Labs	Offices \$15,725,00	\$18,500,000	120.14	141
	HYSICS 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 \$11,900,00	\$14,000,000	111.71	131
	OSE 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 \$23,254,43	\$27,791,890	308.48	3 368
	NOVATION (P,C,E)		\$3,500,000	\$29,500,000	\$3,500,000		\$36,500,000		2/2011	Total Campus	100000	150000 Offices/Si	ud Supj \$28,000,00	35,000,000	186.67	7 233
	LL RENOVATION (P,C,E)		\$960,589	\$8,106,969	\$960,589		\$10,028,147		2/2011	Total Campus	28151	42226 Offices	\$7,684,70	9 \$9,605,887	181.99	9 227
	NURSING (P,C,E)		\$4,464,964	\$35,719,710	\$4,464,964		\$44,649,638		2/2011	Clge Nursing	109560	161121 Classroor	ns/Offic \$27,813,69	\$34,767,122	172.63	3 215
	DMINISTRATION RENOVATION (P,C,E)		\$7,495,564				\$7,495,564		2/2011	Cige of Business	24978	37676 Classroor	ns/Offic \$6,050,98	3 \$7,118,804	160.61	
	RENOVATION (P,C,E)		\$3,014,807				\$3,014,807		2/2011	Cige Arts Sciences	10049	15074 Offices/La	bs \$2,434,45	7 \$2,864,067	161.50	
	SAFETY COMPLEX RENOVATION (P,C,E)			\$4,856,238			\$4,856,238		2/2011	Total Campus	17039	25559 Offices	\$4,127,80		161.50	
	RENOVATION (P,C,E)			\$6,972,637	\$16,000,000	\$2,000,000	\$24,972,637		2/2011	Cige Arts Sciences	16575	24863 Classroor			161.50	
	ILLIPS HALL RENOVATION (P,C,E)			\$3,738,347			\$3,738,347			Total Campus	12461	18692 Classroor			161.50	
	HALL RENOVATION (P,C,E)			\$5,807,816			\$5,807,816			Clge Arts Sciences	73511	83957 Classroor		. ,	113.98	
	MMONS (E AND G SPACE) RENOVATION (P,C,E)			\$5,704,054			\$5,704,054			Total Campus	19014	28520 Auditoriur			157.96	
COMPUTER C	CENTER I RENOVATION (P,C,E)			\$739,968			\$739,968			Total Campus	1717	2575 Office Stu			151.99	
COMPUTER	CENTER II RENOVATION (P,C,E)			\$123,161	\$1,626,106	\$123,160	\$1,872,427			Total Campus	4321	6482 Office Stu	,		152.00	
COLLEGE OF	SCIENCES BUILDING RENOVATION (P,C,E)			\$317,437	\$4,209,564	\$317,436	\$4,844,437			Cige Arts Sciences	11138	16707 Classroor			152.00	
2 REHEARSAL	HALL RENOVATION (P,C,E)			\$48,007	\$634,325	\$48,006	\$730,338			Cige HFA	1684	2527 Auditorium			151.98	
3 THEATER BU	ILDING RENOVATION (P, C,E)			\$142,801	\$1,437,094	\$142,800	\$1,722,695			Clge Arts Sciences	22064	29469 Auditorium			38.77	
FACILITIES BI	UILDING AT LAKE NONA (P,C,E)			\$600,000	\$4,800,000	\$600,000	\$6,000,000			Total Campus	21053	31579 Offices	\$4,800,00		152.00	
CLASSROOM	BUILDING III (P,C,E)			\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000			Total Campus	63643	61464 Classroor		φ0,000,000	102.00	, 13
6 SOUTH CAMP	PUS RENOVATION (P,C,E)			\$841,405			\$841,405			Total Campus	1935	2902 Offices	\$468,67	7 \$551,385	161.50) 19
7 RECYCLING	CENTER (P,C)			\$2,300,000	\$18,400,000	\$2,300,000	\$23,000,000			Total Campus	80702	121053 Support S			152.00	
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 Classroor			194.88	
FILM - ARTS A	AND HUMANITIES II BUILDING (P,C,E))				\$1,107,260	\$8,600,076	\$9,707,336			Clge Arts Sci	27364	41045 Classroon		. , , ,	203.98	
SIMULATION	AND TRAINING BUILDING (P,C,E)				\$2,370,336	\$18,410,374	\$20,780,710			Cige of Engr	39950	59924 Res. Lab/				
BUSINESS AD	DMIN. III BUILDING (P,C,E)				\$1,584,527	\$12,307,012	\$13,891,539			Cige of Business	41118	61677 Classroon			299.09	
MORGRIDGE	INTERNATIONAL READING CENTER II (EDUCATION) (P,C,E)				\$2,062,348	\$15,594,083	\$17,656,431			Clge Education	51479	77219 Classroon			194.26	
BAND BUILDII					\$455,045	\$2,800,279	\$3,255,324			Total Campus	10024				204.29	
ARTS COMPL	, ,				\$1,210,857	\$7,627,447	\$8,838,304			Total Campus	25447	13529 Gym/Offic			206.98	
PARTERSHIP					\$2,450,000	\$19,600,000	\$22,050,000			Cige H&PA	78294	38171 Offices	\$7,627,44		199.82	
	RESEARCH BUILDING II (P,C,E)				\$2,370,336	\$17,330,596	\$19,700,932			•	40543	117442 Res. Lab/	·		177.69	
SUSTAINABIL	• • • •				\$5,000,000	417,000,000	\$5,000,000			Engrg-Arts Sciences Total Campus	17544	60815 Res. Lab/			284.97	
	EMERGING MEDIA BUILD-OUT (P,C,E)				\$6 ,360,339		\$6,360,339			'		26316 Offices	\$4,000,00		152.00	
	Y INSTRUCTION BUILDING PHASE I (P,C,E)	\$15,372,777	\$3,518,207		ψο,000,000		\$18,890,984			Total Campus	16544 49415	24816 Offices	\$5,088,27		205.04	
	INTERNATIONAL READING CENTER (P,C,E)	\$2,297,170	Ψ0,010,201				\$2,297,170 *6/1/2011			Cige Arts Sci		74122 Lab/Off	\$17,392,89		234.65	
	EX II ENHANCEMENT (P,C)	\$500,000					\$500,000 *6/1/2011			Clge Education	12419	18628 Classroon			198.63	
	ARTS FUND (C)	\$144,652					\$144.652 *6/1/2011			Clge Arts Sci	22216	30624 Lab/Off/au		\$6,000,000	148.16	19
	O-MEDICAL SCIENCE CTR (C,E)	\$2,528,605					\$2,528,605 *6/1/2011			Clge Arts Sci	N/A	N/A Lab/Off/au	d			
	VICES & EXPERIENTIAL LEARNING (E)	\$196,728								Clge Arts Sci	N/A	N/A Res. Lab				
	EIENCES BUILDING (E)	\$1,162					\$196,728 *6/1/2011			Total Campus	17750	26325 Off/Suppo		\$4,500,000	134.48	170
CARACOL in E		\$350,000					\$1,162 *6/1/2011			Engrg-Arts Sciences	N/A	N/A Lab/Class				
	PHOTONICS ENHANCEMENT (E)	\$69,085					\$350,000 *6/1/2011			N/A	1537	2305 N/A	\$700,00		303.69	30
	()	. ,					\$69,085 *6/1/2011			Cige Optics Photonic	N/A	N/A Res. Lab/0	Offices \$68,97	\$68,970		
PSYCHOLOGY	, ,	\$86,540					\$86,540 *6/1/2011			Clge Arts Sci	N/A	N/A Res.Lab/C	ffice			
	FER, JOHN AND MARTHA HITT LIBRARY (E)	\$7,349					\$7,349 *6/1/2011			Total Campus	13291	17983 Office/Stu	y \$3,772,80	\$4,959,864	209.80	27
	G III ENHANCEMENT (E)	\$2,394,463					\$2,394,463 *6/1/2011			Clge of Engr	N/A	N/A Lab/Off/CI	ISS			
	ADEMIC PERFORMANCE CENTER (P,C,E)	\$14,000,000					\$14,000,000 *6/1/2011									
	HOOL LIBRARY (P,C,E)	\$4,000,000		_			\$4,000,000 *6/1/2011			Total Campus	11670	16338 Library/Stu	dy \$3,200,00	\$4,000,000	195.8 6	24
	AB, LAKE NONA		\$9,180,000	\$94,501,603	\$9,180,000		\$112,861,603 *6/1/2011			Clge Arts Sci	27364	41045 Res. Lab/0	office		0.00	
COLLEGE OF			\$3,871				\$3,871 *6/1/2011			Clge of Nursing	109560	161121 Classroom	s/Offic \$32,515,56	\$34,767,122	201.81	
	-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E)		\$7,500,000				\$7,500,000 *6/1/2011			Total Campus	N/A	N/A Total Cam				
	VIRONMENTAL 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/0			201.66	23
ORLANDO RE	PERTORY THEATRE III RENOVATIONS (C,)		\$75,000	\$75,000	\$75,000		\$225,000 *6/1/2011			Clge Arts Sci	N/A	N/A Teach. La			201.00	20.
CREATIVE SC	HOOL EXPANSION (P,C,E)			\$1,500,000			\$1,500,000			Total Campus	6271	9407 Class/Offic	4		159.46	159
9 SUSTAINABILI	ITY CENTER (P,C,E)			\$250,000	\$2,000,000	\$250,000	\$2,500,000			Total Campus	33181	49772 Class/Off.				
	,					,_,,,,,,				. Clar Campus	33101	43112 Glass/Oll.	ab \$9,600,150	\$12,000,000	192.88	241

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 PROJECTION 2012 FIVE YEAR FIXED CAPITAL IMPROVEMENTS PLAN

CLASSICOM BUILDING IR.CB	0,000 \$67,994,19' \$7,241,44' \$39,776,65' \$7,500,000' \$18,500,000' \$18,500,000' \$14,000,000' \$14,000,000' \$14,000,000' \$14,000,000' \$22,7791,894' \$34,649,631 \$7,495,56' \$3,014,80' \$4,456,231 \$4,856,231 \$5,807,814 \$5,807,8	155 2 33 3 30 04 400 5 000 6 000 7 7 100 8 11 12 17 10 18 18 11 17 16 17 16 17 16 17 16 17 16 17 16 17 18 18 18 18 18 18 22
CLASSROOM BUILDING I ILC. B THERRIPSCETTIARY RESEARCH AND INCUBATOR FAC IC. B SSS, \$57,25,18 LUCY VC. CLASSROOM BUILDING (C. B) SSS, \$57,25,18 LUCY VC. CLASSROOM BUILDING (C. B) SSS, \$57,25,18 LUCY VC. CLASSROOM BUILDING (C. B) SSS, \$57,25,18 SS	\$7,241,44; \$39,776,655 \$7,500,000 \$550,000,000 \$18,500,000 \$18,500,000 \$18,500,000 \$27,791,894 \$36,500,000 \$10,228,41; \$44,649,631 \$74,945,66 \$3,3014,800 \$24,972,63; \$4,856,234 \$5,807,811 \$5,704,05* \$739,966 \$1,872,427 \$4,844,43; \$6,000 \$1,872,427 \$4,844,43; \$6,000 \$1,722,699 \$1,722,699 \$1,722,699 \$1,722,699 \$1,722,699 \$1,722,699 \$1,000	155 2 33 3 30 04 400 5 000 6 000 7 7 100 8 11 12 17 10 18 18 11 17 16 17 16 17 16 17 16 17 16 17 16 17 18 18 18 18 18 18 22
UCT YCC CLASSROOM BUILDING IC.DB	\$7,500,000 \$50,000,000 \$14,000,000 \$14,000,000 \$27,791,896 \$36,500,000 \$10,028,14; \$44,649,631 \$7,495,56 \$3,014,80* \$4,856,234 \$0,000 \$24,972,63* \$5,704,056 \$739,966 \$1,872,427,673 \$4,844,437 \$5,704,056 \$1,872,427,673 \$4,844,437 \$5,000 \$5,704,056 \$1,600 \$1,872,427,629 \$1,000 \$5,704,056 \$1,000 \$1,000 \$5,704,056 \$1,000 \$1,000 \$5,704,056 \$1,000 \$1,00	00 4 5 00 5 00 6 7 7 00 8 00 7 10 8 11 1 13 1 14 1 17 16 16 17 17 16 16 17 17 16 18 19 19 20 19 20 10 2
ARTS COMPLEX PHASE II (PERFORMANCE) (P.C.B. \$5,000,000 \$5,000,000	\$50,000,000 \$18,500,000 \$18,500,000 \$14,000,000 \$27,791,894 \$36,500,000 \$110,028,14* \$44,649,631 \$7,495,56* \$3,014,80* \$4,856,23* 0,000 \$24,972,63* \$5,807,811 \$5,704,05* \$739,964 \$5,807,811 \$5,704,05* \$739,964 \$6,000 \$1,872,42* \$6,006 \$730,338,44,43* \$6,006 \$730,338,40* \$1,722,69* 0,000 \$6,000,000 \$6,000,000 \$6,000,000	00 5 00 6 00 7 00 8 00 9 17 10 18 11 19 12 17 10 18 11 19 12 19 15 10 16 10 17 11 16 11 17 12 17 13 18 14 18 15 17 16 17 16 18 17 16 18 18 18 19 1
ENCINEERING BUILDING RENOVATION (P.C.B) S1,800,000 S2,800,000 S1,800,000 S2,800,000	\$18,500,000 \$14,000,000 \$27,791,894 \$36,500,000 \$110,028,14* \$44,649,631 \$7,495,56* \$3,014,80* \$4,856,23* \$0,000 \$24,972,63* \$5,870,45* \$5,870,45* \$5,870,45* \$73,966 \$1,872,42* \$7,436 \$4,844,84* \$4,844,84* \$8,006 \$730,33* \$2,800 \$1,722,69* \$0,000 \$6,000,000 \$6,000,000 \$6,000,000	00 6 00 7 00 8 00 8 00 9 17 10 88 11 144 12 17 13 18 14 17 16 16 17 16 17 16 18 18 19 19 27 20 20 21 21 28 8 29 21 20 21 21 21 28 22
MATH AND PHYSICS BLDG. REMODELING AND RENOVATION #C.ED \$1,000.000 \$100,0000 \$100,0000 \$100,0000 \$100,0000 \$1,000,000 \$1	\$14,000,000 \$27,791,894 \$36,500,000 \$10,028,14* \$44,649,631 \$7,495,56 \$3,014,80* \$4,876,23* \$0,000 \$24,972,63* \$5,704,55* \$739,96* \$1,160 \$1,872,42* \$4,343,34* \$5,000 \$1,722,69* \$0,000 \$5,200,000 \$6,000,000 \$5,200,000	7 000 7 000 8 000 9 000 9 000 9 000 9 000 9 000 9 000 9 000 00
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P.C.E) \$2,79,189 \$22,233.512 \$3,79,189 \$1,80,000 \$2,90,000 \$3,50,000 \$3,749,546 \$3,719,70 \$4,464,585 \$3,719,70 \$4,464,585 \$3,719,70 \$4,464,585 \$4,464,580 \$3,749,546 \$4,464,580	\$27,791,894 \$36,500,000 \$10,028,14; \$44,649,631 \$7,495,56 \$3,014,800 \$4,856,234 \$0,000 \$24,972,63; \$5,807,811 \$5,704,05; \$739,964 \$3,160 \$1,872,427 \$4,844,43; \$6,006 \$730,338,44,43; \$6,006 \$5,720,000 \$6,000,000 \$6,000,000	8 00 8 9 9 17 10 10 10 11 11 11 11 11 11 11 11 11 11
LIBBARY RENOVATION (P.C.B)	\$36,500,000 \$10,028,14* \$44,649,636 \$7,495,66 \$3,014,80* \$4,856,23* 0,000 \$24,972,63* \$5,704,95* \$5,704,95* \$5,704,95* \$73,966 \$1,872,42* 7,436 \$4,844,43* 8,006 \$730,33* 2,800 \$1,722,69* 0,000 \$6,000,000 0,000 \$24,000,000	9 9 17 10 18 11 11 12 17 13 13 18 14 12 17 15 16 16 17 17 18 18 19 19 17 17 18 18 19 19 17 17 18 18 19 19 17 17 18 18 18 19 17 17 18 18 18 19 18 18 19 18 18 19 18 18 19 18 18 19 18 18 18 19 18 18 18 19 18 18 18 19 18 18 18 18 19 18 18 18 18 19 18 18 18 19 18 18 18 18 18 19 18 18 18 18 18 18 18 18 18 18 18 18 18
MILLICAN HALL RENOVATION (P.C.B) (OLLEGE OF DIVERSINC (P.C.B) (S.144,594 S.57,495,544 BUSINESS ADMINISTRATION RENOVATION (P.C.B) (FACILITIES & SAFETY COMPLEX RENOVATION (P.C.B) (FACILITIES & SAFETY COMPLEX RENOVATION (P.C.B) (S.57,495,544	\$10,028,14' \$44,649,631 \$7,495,56 \$3,014,80' \$4,876,231 0,000 \$24,972,63' \$5,704,05' \$739,96' \$1,160 \$1,872,42' 7,436 \$4,844,43' \$5,006 \$73,033 \$2,800 \$1,722,69' 0,000 \$6,000,000 \$5,240,000	77 10 88 11 12 177 13 188 14 197 15 177 16 16 17 16 17 18 19 19 20 17 21 18 19 19 22 20 21
S4.46.96	\$44,649,631 \$7,495,56 \$3,014,800 \$4,856,234 \$0,000 \$24,972,63 \$5,3783,841 \$5,807,811 \$5,704,05- \$739,961 \$739,961 \$6,000 \$1,872,422 \$6,006 \$1,722,691 \$0,000 \$6,000,000 \$0,000 \$524,000,000	88 11 64 12 17 13 88 14 17 15 17 16 16 17 18 19 19 27 20 27 21 188 22
BUSINESS ADMINISTRATION RENOVATION (P.C.B)	\$7,495,566 \$3,014,807 \$4,856,232 0,000 \$24,972,637 \$3,738,347 \$5,807,811 \$5,704,057 \$739,961 \$1,872,422 7,436 \$4,844,837 \$8,006 \$730,331 2,800 \$1,722,691 0,000 \$6,000,000 0,000 \$52,400,000	54 12 13 388 14 15 15 17 16 16 17 18 18 19 27 20 27 21 38 22
CHEMISTRY RENOVATION (P, C)	\$3,014,80° \$4,856,234 0,000 \$24,972,63° \$3,738,34° \$5,807,811 \$5,870,405° \$739,96° \$1,872,42° 7,436 \$4,844,43° \$4,006 \$73,033 2,800 \$1,722,69° 0,000 \$6,000,000 0,000 \$52,000,000	13
FACILITIES & SAFETY COMPLEX RENOVATION (P.C.B)	\$4,856,234 0,000 \$24,972,63* \$3,738,34* \$5,807,814 \$5,704,05* \$739,964 \$3,160 \$1,872,42* 7,436 \$4,844,43* 8,006 \$730,334 \$2,800 \$1,722,69* 0,000 \$6,000,000 0,000 \$524,000,000	14 15 15 16 16 17 16 18 19 19 19 19 19 19 19 19 19 19 19 19 19
VISUAL ARTS RENOVATION AND EXPANSION (P.C.B. 58,972,97 516,000,000 S.	0,000 \$24,972,63' \$3,738,34' \$5,807,810' \$5,704,05' \$73,96' 3,160 \$1,872,42' 7,436 \$4,844,33' 8,006 \$730,33' 2,800 \$1,722,69' 0,000 \$6,000,000 0,000 \$24,000,000	15 15 16 16 17 16 18 18 19 27 20 21 18 12 22
HOWARD PHILLIPS HALL RENOVATION (P.C.B)	\$3,738,34' \$5,807,816 \$5,704,05' \$739,96' \$1,872,42' 7,436 \$4,844,33' 8,006 \$73,033' 2,800 \$1,722,69' 0,000 \$6,000,000 0,000 \$24,000,000	17 16 16 17 54 18 58 19 27 20 57 21 58 22
COLBOURN HALL RENOVATION (P.C.B)	\$5,807,811 \$5,704,05- \$739,961 \$3,160 \$1,872,42' 7,436 \$4,844,43' 8,006 \$730,33' 2,800 \$1,722,69' 0,000 \$6,000,000 0,000 \$24,000,000	16 17 54 18 58 19 27 20 37 21 58 22
FERRELL COMMONS SAND G SPACED RENOVATION (P.C.B) S5,704,054	\$5,704,05 \$739,96 \$1,872,42; 7,436 \$4,844,43; 8,006 \$730,33 2,800 \$1,722,69; 0,000 \$6,000,000 0,000 \$24,000,000	54 18 58 19 27 20 37 21 88 22
S779,968 COMPUTER CENTER II RENOVATION (P.C.B) S779,968 COMPUTER CENTER II RENOVATION (P.C.B) S122,161 S1,626,106 S122,106 S122,007 S43,007 S4	\$739,961 \$1,872,42' 7,436 \$4,844,43' 8,006 \$730,33' 2,800 \$1,722,69' 0,000 \$5,000,000 0,000 \$24,000,000	58 19 27 20 37 21 58 22
COMPUTER CENTER II RENOVATION (P.C.E)	3,160 \$1,872,42: 7,436 \$4,844,43: 8,006 \$730,33: 9,1722,699 0,000 \$6,000,000 0,000 \$24,000,000	27 20 37 21 38 22
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) \$43,007 \$42,295,564	7,436 \$4,844,43: 8,006 \$730,33: 2,800 \$1,722,69: 0,000 \$6,000,000 0,000 \$24,000,000	37 21 38 22
REHERBASAL HALL RENOVATION (P.C.E)	8,006 \$730,330 2,800 \$1,722,690 0,000 \$6,000,000 0,000 \$24,000,000	8 22
THEATER BUILDING RENOVATION (P, C, E)	2,800 \$1,722,699 0,000 \$6,000,000 0,000 \$24,000,000	
EACILITIES BUILDING AT LAKE NONA (P,C,E) \$600,000 \$4,800,000 \$59,200,000 \$59	0,000 \$6,000,000 0,000 \$24,000,000	
CLASSROOM BUILDING III (C,E) \$2,400,000 \$19,200,000	0,000 \$24,000,000	
SOUTH CAMPUS RENOVATION (P.C.E) RECYCLING CENTER (P.C.) RECYCLING CENTER (P.C.) S2,00,000 S18,400,000 S10,400,000 S18,400,000 S10,400,000 S10,400,000 S10,400,000 S1		
RECYCLING CENTER (P,C)		
HUMANITIES AND FINE ARTS II (P,C,E)	0,000 \$23,000,000	
FILM - ARTS AND HUMANITIES II BUILDING (P,C,E) \$1,107,260 \$5 SIMULATION AND TRAINING BUILDING (P,C,E) \$2,370,336 \$1 BUISINESS ADMINISTRATION III BUILDING (P,C,E) \$1,584,527 \$1 MORGRIDGE INTERNATIONAL READING CENTER II (EDUCATION) (P,C,E) \$2,062,348 \$31 BAND BUILDING (P,C,E) \$455,043 \$5 BAND BUILDING (P,C,E) \$455,043 \$5 PARTERSHIP IV (P,C,E) \$2,450,000 \$1 INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E) \$2,270,336 \$1 SUSTAINABILITY CENTER \$2,370,336 \$1 SUSTAINABILITY CENTER \$5,000,000 CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E) \$63,860,339 TOTAL (PECO) \$68,838,112 \$109,764,296 \$133,549,315 \$134,043,510 \$126,000 LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$153,549,415 \$134,043,510 \$126,000 CARBORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$153,549,415 \$134,043,510 \$126,000 CARBORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$153,549,415 \$134,043,510 \$126,000 CABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$153,549,415 \$134,043,510 \$126,000 CABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$153,549,415 \$134,043,510 \$100,000 CABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$153,549,415 \$134,043,510 \$100,000 CABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$153,549,415 \$134,043,510 \$100,000 CABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$153,549,415 \$100,000 CABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$150,000 CABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$100,000 CABORATORY INSTRUCTION BUILDING PHASE I (P,C,E)	2,353 \$22,605,337	
SIMULATION AND TRAINING BUILDING (P,C,E) \$2,370,336 \$18	0,076 \$9,707,336	
BUSINESS ADMINISTRATION II BUILDING (P.C.E)		
MORGRIDGE INTERNATIONAL READING CENTER II (EDUCATION) (P,C,E) \$2,062,348 \$11	7,012 \$13,891,539	
BAND BUILDING (P,C,E)	4,083 \$17,656,431	
ARTS COMPLEX III. (P,C,E) \$1,210,857 \$5. PARTERSHIP IV (P,C,E) \$2,450,000 \$1. INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E) \$2,270,336 \$1. SUSTAINABILITY CENTER \$5,000,000 \$5,300,339 \$1. CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E) \$68,838,112 \$109,764,296 \$153,549,415 \$134,043,510 \$126. OTHER PROJECTS \$15,372,777 \$3,518,207 \$Donated	0,279 \$3,255,324	
INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)	7,447 \$8,838,304	
SUSTAINABILITY CENTER S5,000,000 S5,000,000 S5,000,000 S6,805,309 S6,80	0,000 \$22,050,000	
S6,360,339 S6,860,339 S6,860,339 S6,868,38112 S109,764,296 S153,549,415 S134,043,510 S126, S135,000 S13	0,596 \$19,700,932	2 36
TOTAL (PECO) \$68.838.112 \$109.764.296 \$153.549.415 \$134.043.510 \$126. OTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$15.372,777 \$3,518,207 Ponated	\$5,000,000	0 37
CTHER PROJECTS LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) \$15,372,777 \$3,518,207 Ponated	\$6,360,339	9 38
LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) S15,372,777 S3,518,207 *Donated	\$593.168.955	5
LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) S15,372,777 S3,518,207 *Donated	TO MAN DOWN THE LOCAL PROPERTY.	100
	\$18,890,984	1
MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) \$2,297,170 *Donated	\$2,297,170	
ARTS COMPLEX II ENHANCEMENT (P,C) S500,000 Donated	\$500,000	
PERFORMING ARTS FUND(C) S144,652 SUbmated Submark Sub		
BURNETT BIO-MEDICAL SCIENCE CTR (C,E) 52,528,605 Donated	\$144,652	
	\$2,528,605	
	\$196,728	
CAPACOV : PRIVITE	\$1,162	
Donated	\$350,000	
	\$69,085	
Domecu	\$86,540	
THE PROPERTY OF THE PROPERTY O	\$7,349	
LATIN CTUC ACADEM OF REPRESENTANCE CONTROL OF CTU	\$2,394,463	
VODVO V COVICO V VIDA DI COVICO VIDE DI COVICO VIDI	\$14,000,000	
DOMAIN DE LA VANCIONA	\$4,000,000	
RESEARCH LAB, LAKE NONA \$9,180,000 \$94,501,603 \$9,180,000 *Donated COLLEGE OF NURSING \$3.871 *Donated	\$112,861,603	
DOMECK	\$3,871	
	\$7,500,000	
517,100,007 517,100,000 Deliated	\$17,410,000	
575,000 Dollared		
OVERTAIN AND AND AND AND AND AND AND AND AND AN	\$225,000	
	\$225,000 \$1,500,000	
TOTAL \$41,948,531 \$21,437,745 \$110,834,936 \$12,996,000 \$2 GRAND TOTAL \$110,786,643 \$131,202,041 \$264,384,351 \$147,039,510 \$127,2	\$225,000 \$1,500,000 ,000 \$2,500,000	J 8

2012-2017

Projects to be programmed
Projects with approved building programs

Remodeling denotes <u>change</u> in space usage. Renovation denotes <u>no change</u> 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		nnual Amount For 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 DEPARTN. 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 UNIVI TY 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



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,

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

PEC	O-FI	LIGIRI	FPRO	JECT.	REQUES	STS

		2014-15	2015-16	2018-17	2017-18	2018-19	Academic or Other Programs	Net Assignable	Gross Square		Project Cost Per GSF	Educational Plant Survey	Approved by Law - Include G
Priority							to Benefit	Square Feet	Feet	Project	(Proj. Cost/	Recommended	reference
No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	from Projects	(NASF)	(GSF)	Cost	GSF)	Date/Rec No.	
	DING I RENOVATION (C.E)	\$13,954,277	\$925,000				Cige of Engineering	118186	130885	18500000	\$ 141		H9 5001 Section 2
	UILDING, REMODELING AND RENOVATION (C,E)	\$9,422,105	\$700,000				CAS-CHPA	100388	108523	14000000	\$ 131	February-11	H9 5001 Section 2
	RUCTURE, CAPITAL RENEWAL AND ROOFS (P.C)	\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000		N/A		67994197	#DIV/0!	February-11	
4 LIBRARY RENOVAT		\$3,500,000	\$29,500,000	\$3,500,000			Total Campus	109560	150000	36500000	\$ 243	February-11	
5 INTERDISCIPLINAR	Y RESEARCH AND INCUBATOR FAC. (P.C.E)	\$5,924,183	\$33,852,470	\$5,924,183			Engrg-Arts Sciences	78676	118013	45700838	\$ 387	February-11	
6 UCF VC CLASSROC	XM BUILDING (C,E)	\$7,500,000					Total Campus	26904	40356	7500000	\$ 188	February-11	
7 ARTS COMPLEX PH	IASE II (PERFORMANCE) (P,C,E)	\$5,000,000	\$40,000,000	\$5,000,000			Total Campus	100396	150594	50000000	\$ 332	February-11	
8 MILLICAN HALL REN	NOVATION (P,C.E)		\$349.418	\$6,363,058	\$349,418		Total Campus	87730	87742	7061894	\$ 80	February-11	
9 BUSINESS ADMINIS	STRATION RENOVATION (P.C.E)		\$9,475,843	\$494,001			Cige of Business	119489	121074	9969844	\$ 82	February-11	
10 CHEMISTRY RENOV	VATION (P,C.E)		\$539,843	\$9,815,338	\$539,B43		Cige Arts Sciences	43265	49073	10895024	\$ 90	February-11	
11 FACILITIES & SAFE	TY COMPLEX RENOVATION (P,C,E)			\$4,856,236			Total Campus	17400	26100	4856236	\$ 186	February-11	
	OVATION AND EXPANSION (P,C,E)			\$3,000,000	\$24,000,000	\$3,000,000	Olge Arts Sciences	79373	85000	24972637	\$ 294	February-11	
13 MULTI-PURPOSE R	ESEARCH AND EDUCATION BUILDING (P.C.E)		\$2,779,189	\$22,233,512	\$2,779,189		Total Campus	47310	75384	27791890	\$ 369	February-11	
14 COLLEGE OF NURS			\$454,964	\$35,719,710	\$4,464,964		Cige of Nursing	109560	161121	44,649,638	\$ 277		
15 PARTERSHIP IV (P.		\$2,450,000	\$19,000,000	\$2,450,000			Cige H&PA	78294	117442	24,500,000	\$ 209		
	TOTAL	\$59,744,762	\$152,186,727	\$113,356,040	\$46,133,414	\$17,000,000							
F PROJECT REQUI	ESTS												
	•						Academic or	Net	Gross		Project Cost	Committee	
							Other Programs	Assignable	Square		Per GSF	Approval	
lority							to Benefit	Square Feet	Feet	Pro[ect	(Proj. Cost)	Date	
No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	from Projects	(NASF)	(GSF)	Cost	GSF)		
1 UCF LIBRARY PHAS	SET(P.C.E)	\$20,199,358					Total Campus	28000	42000	23,968,850	\$ 571	05/16/12	
2 RECREATION AND	WELLNESS CENTER - OUTDOOR IMPROVEMENTS (P,C)	\$5,000,000					Total Campus	N	l/A	5,000,000	#DIV/0!	05/16/12	
	TOTAL	\$25,199,358	\$0	\$0	\$0	\$0							

REQUESTS	FROM OTHER	STATE SOURCES
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							Academic or	Net	Gross		Project Cos	st
							Other Programs	Assignable	Square		Per GSF	
Prior	ity						to Benefit	Square Feet	Feet	Project	(Proj. Cost	1
No		Year 1	Year 2	Year 3	Year 4	Year 5	from Projects	(NABF)	(GSF)	Cost	GSF)	
	16 HOWARD PHILLIPS HALL RENOVATION (P.C.E)			\$8,564,965	\$642.249		Total Campus	58000	64619	7,207.215	S 1	12
	17 COLBOURN HALL RENOVATION (P.C.E)			\$7,865.978	\$410,075		Ciga Arts Sciences	73500	83957	8,276,053	\$ 1	99
	18 FERRELL COMMONS (E AND G SPACE) RENOVATION (P.C.E)			\$5,704,054			Total Campus	19014	28520	5,704,054	\$ 21	00
	19 TECHNOLOGY COMMONS I RENOVATION (P,C,E)			\$739,965			Total Campus	1717	2575	739,966	\$ 21	87
	20 TECHNOLOGY COMMONS II RENOVATION (P.C.E)			\$147,348	\$2,679,049	\$147,348	Total Campus	9372	10779	2,973,745	\$ 2	76
	21 COLLEGE OF SCIENCES BUILDING RENOVATION (P.C.E)			\$151.897	\$2.913.583	\$151,897	Cige Arts Sciences	49580	54644	3.217,457	s :	59
	22 REHEARSAL HALL RENOVATION (P.C.E)			\$81,650	\$1.120.910	\$81,650	Clige HFA	9322	10743	1.244,210	5 1	16
	23 THEATER BUILDING RENOVATION (P. C.E.)			\$169,037	\$3,073,408	\$169.037	Cige Arts Sciences	22064	29469	3.411,480	5 1	16
	24 CLASSROOM BUILDING Ht (P,C.E)			\$2,400,000	\$19,200,000	\$2,400.000	Total Campus	63 643	79998	24,000,000	\$ 30	30
	25 FACILITIES BUILDING AT LAKE NONA (P,C,E)			\$600,000	\$4.800.000	\$600,000	Total Campus	21053	31579	6,000,000	\$ 19	90
	26 RECYCLING CENTER (P,C)			\$2,300,000	\$18,400,000	\$2,300,000	Total Campus	80702	121053	23,000,000	\$ 19	90
	27 HUMANITIES AND FINE ARTS II (P.C.E)			\$2,772,353	\$17,000,631	\$2,772,353	Cige Arts Sci	58362	87543	22.605.337	\$ 25	58
	28 SIMULATION AND TRAINING BUILDING (P.C.E)				\$2,370,336	\$18,410,374	Cige of Engr	39950	59924	23,151,046	\$ 35	36
	29 BUSINESS ADMIN. III BUILDING (P,C,E)				\$1,584,527	\$12,307,012	Cige of Business	41118	61677	15,476,066	\$ 25	51
	30 EDUCATION BUILDING II (P.C.E)				\$2.062.348	\$15,594,083	Cige Education	51479	77219	19,718,779	\$ 25	55
	21 BAND BUILDING (P,C,E)				\$455.045	\$2,800,279	Total Campus	10024	13529	3,710,369	\$ 27	74
	32 ARTS COMPLEX III (P,C.E)				\$1,210,857	\$7,627,447	Total Campus	25447	38171	10,049,162	\$ 20	53
	33 SOCIAL SCIENCES FACILITY			\$2,400,000	\$19,200,000	\$2,400,000	Cige of Sciences	63643	79998	24,000,000	\$ 30	30
	34 COASTAL BIOLOGY STATION			\$2,500,000			Cige of Sciences	16544	23161	2,500,000	\$ 10	36
	35 INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)				\$2,370,336	\$17,330,596	Engrg-Arts Sciences	40543	60815	22,071,268	\$ 36	3
	36 SUSTAINABILITY CENTER (P.C.E)				\$5,000,000		Total Campus	17544	26316	5.000,000	\$ 16	90
	37 CENTER FOR EMERGING MEDIA BUILD-OUT (P.C,E)				\$6,380,339		Total Campus	16544	24816	6.360,339	\$ 25	56
	TOTAL	\$0	\$0	\$14,377,251	\$110,913,771	\$85,072,076						

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

		W				Academic or Other Programs to Benefit	Net Assignal Square F	ole S eet	Gross Quare Feet	Project	Project Cost Per GSF (Proj. Cost/	Expected Source of Funding	Master Plan Approvat Oate
Project WAYNE DENSCH CENTER FOR STUDENT ATHLETIC LEADERSHIP (P,C,E)	Year 1 \$14,000,000	Year 2	Year 3	Year 4	Year 5	from Projects Total Camous	(NASF	l (1181	(GSF) 49772	Cost 14,000,000	GSF)	(If known) PRIVATE	November-09
ROSEN STORAGE SHED	\$225,000					Ciga Hospitality		838	896	225,000		PRIVATE	November-Ut
ROSEN EDUCATIONAL FACILITY	\$17,000,000					Cige Hospitality		1666	52000	17.000.000		PRIVATE	
CREATIVE VILLAGE GARAGE (P.C.)	\$15,000,000						N/A	1000	402000	15,000,000		BONDS	
CIVIL AND ENVIRONMENTAL ENGINEERING (P.C.E)	\$15,000,000	\$1,160,667	\$14,508,333	\$1,741,000		Close of Engra		570	72558	17,410,000		PRIVATE	November-09 November-09
CREATIVE SCHOOL (P.C.E)		\$1,100.007	\$1,500,000	\$1,741,000		Total Campus		1370 1271	18000			BONDS	
PARKING GARAGE VII			\$20,000,000			Total Campus Total Campus	N/a	127	447000	1,500,000 20,000,000		BONDS	November-09
SUSTAINABILITY CENTER (P.C.E)			\$250,000	\$2,000,000	\$250,000			544					November-09
SPECIAL PURPOSE HOUSING AND PARKING GARAGE (P.C.E)	\$25,000,000		\$250,000	\$2,000,000	\$250,000	Total Campus			26316	2,500,000		PRIVATE	November-09
	\$25,000.000					Total Campus		Ю00	168000	25,000,000		BONDS	November-09
SPECIAL PURPOSE HOUSING II (P.C.E) PARKING DECKS (P.C.E)	\$8,000.000 \$17.000.000					Total Campus		857	60000	8,000,000		BONDS	November-09
							N/a		168000	17,000,000		BONDS	November-09
GRADUATE HOUSING (P,C.E)	\$50,000,000					Total Campus		142	150000	50,000,000		BONDS	November-09
REFINANCE UCF FOUNDATION PROPERTIES (P.C.E)	\$37,410,000						N/A		432250	37.410,000		PRIVATE	November-09
STUDENT HOUSING (P.C.E)	\$50,000,000					Total Campus		000	224000	50,000,000		BONDS	November-09
GARAGE EXPANSION (P.C)	\$5,000,000						N/A		50837	5,000,000		BONDS	November-09
CLASSROOM AND LAB BUILDING, LAKE NONA (P.C.E)	\$23,475,601					Ciga Medicine		976	91484	23,475,601		PRIVATE	November-09
FACILITIES BUILDING, LAKE NÔNA (P.C.E)	\$6,000,000					Total Campus		053	31579	6,000,000		BONDS	November-09
XPO CENTER HOUSING (P,C,E)	\$16,000,000					Total Campus		571	103000	16,000,000		BONDS	November-09
REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS (P.C.E)	\$28,000,000					Total Campus		333	200000	28,000,000		PRIVATE	November-09
'ARTNERSHIP GARAGÉ (P.C.E)	\$7,000,000						N/A		60000	7,000,000		BONDS	November-09
PARKING DECK (ATHLETIC COMPLEX) (P,C,E)	\$5,000,000					Total Campus	N/A		168000	5,000,000	\$ 30	BONDS	November-09
BASEBALL STADIUM EXPANSION PHASE II (P,C,E)	\$1,700,000					Total Campus	N/A		5700	1,700,000	\$ 298	PRIVATE	November-09
BASEBALL CLUBHOUSE EXPANSION/RENOVATION (P.C,E)	\$1,000,000					Total Campus		000	7000	1,000,000	\$ 143	PRIVATE	November-09
BRIGHT HOUSE NETWORKS STADIUM EXPANSION PHASE I (P.C.E)	\$11,000,000					Total Campus	15	240	21337	11,000,000	\$ 516	PRIVATE	November-09
WAYNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P.C.E)	\$1,000,000					Total Campus	12	857	18000	1.000,000	\$ 56	PRIVATE	November-09
TENNIS COMPLEX - PHASE I (P,C,E)	\$1.400.000					Total Campus	6	225	7470	1,400,000	\$ 187	PRIVATE	November-09
TENNIS COMPLEX - PHASE II (P.C.E)	\$1,000,000					Total Campus	2	083	2500	1,000,000	\$ 400	PRIVATÉ	 November-09
TENNIS COMPLEX - PHASE III (P.C.E)	\$2,000,000					Total Campus		N/A		2,000,000	#DIV/0!	PRIVATE	November-09
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P.C.E)	\$112,863.923					Cige of Medicine	132	018	198027	112.863.923	S 570	PRIVATE	руа
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P.C.E)	\$15,000,000					Total Campus			402000	15,000,000	S 37	BONDS	N/a
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P.C.E)	\$12,800,000					Close of Arts & Science	21	333	32000	12,800,000		PRIVATE	N/a
DUTPATIENT CENTER (P.C.E)	\$75,000,000					Total Campus		833	119750	75,000,000		PRIVATE	N/a
DENTAL SCHOOL (P.C.E)		\$73,000,000				Total Campus		166	166750	73,000,000		PRIVATE	N/a
UTILITY INFRASTRACTURE AND SITE WORK, LAKE NONA CLINICAL FACILITIES (P.C)		*	\$10,000,000			Total Campus		N/A	100100	10.000.000		PRIVATE	N/a
COASTAL BIOLOGY STATION			\$2,500,000			Cige Sciences	17	544	23316	2.500.000		PRIVATE	144
MULTI-CULTURAL EXPANSION	\$1,644,300					Total Campus		654	5481	1.644.300		PRIVATE	
PEGASUS HEALTH EXPANSION (P.C.E)	ŢV44,000		\$10,000,000			Total Campus		333	20000	10.000.000		PRIVATE	N/a
TOTAL	\$560.518.824	\$74,100,687	\$58,758,333	\$3,741,000	\$250,000	TOTAL CHAMPER	19		3956204	697428824	176.29	LIMATE	rwa

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
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	-
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	
	2014-15	2015-16	2016-17	2017-18	2018-19	TOTALS	RANK
CITF PROJECT REQUESTS	YR #1	YR #2	YR #3	YR #4	YR #5	TOTALS	KAIVI
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	
DECLIERTS EDOM OTHER STATE SOLIDOES	2014-15	2015-16	2016-17	2017-18	2018-19	TOTALS	RANK
REQUESTS FROM OTHER STATE SOURCES	YR #1	YR #2	YR #3	YR #4	YR #5		
HOWARD PHILLIPS HALL RENOVATION (P,C,E)			\$6,564,966	\$642,249		\$7,207,215	
COLBOURN HALL RENOVATION (P,C,E)			\$7,865,978	\$410,075		\$8,276,053	
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)			\$5,704,054			\$5,704,054	
TECHNOLOGY COMMONS I RENOVATION (P,C,E)			\$739,968			\$739,968	
TECHNOLOGY COMMONS II RENOVATION (P,C,E)			\$147,348	\$2,679,049	\$147,348	\$2,973,745	-
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)			\$151,897	\$2,913,663	\$151,897	\$3,217,457	-
REHEARSAL HALL RENOVATION (P,C,E)			\$61,650	\$1,120,910	\$61,650	\$1,244,210	-
THEATER BUILDING RENOVATION (P, C,E)			\$169,037	\$3,073,406	\$169,037	\$3,411,480	
CLASSROOM BUILDING III (P,C,E)			\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000	-
FACILITIES BUILDING AT LAKE NONA (P,C,E)			\$600,000	\$4,800,000	\$600,000	\$6,000,000	-
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
				\$455,045	\$2,800,279	\$3,255,324	16
BAND BUILDING (P,C,E)				\$1,210,857	\$7,627,447	\$8,838,304	
ARTS COMPLEX III (P,C,E)			\$2,400,000	\$19,200,000	\$2,400,000	\$24,000,000	
SOCIAL SCIENCES FACILITY				ΨΙ / ΔΟΟ ,ΟΟΟ	Ψ2,100,000	\$2,500,000	
COASTAL BIOLOGY STATION			\$2,500,000	da ama ag (04E 000 E04		
NTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)				\$2,370,336	\$17,330,596	\$19,700,932	-
SUSTAINABILITY CENTER				\$5,000,000		\$5,000,000	-
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	

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REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT	2014-15	2015-16	2016-17	2017-18	2018-19	TOTALS	RANE
	YR #1	YR #2	YR #3	YR #4	YR #5		
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 <u>change</u> in space usage. Renovation denotes <u>no change</u> 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

	700		**				778.11	Estimated Month	Estimated Annua	Amount For
				Project		Project	Funding	Of Board	Operational & Ma	intenance Costs
Univ.	Project Title	GSF	Brief Description of Project	Location		Amount	Source	Approval Request	Amount	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, soronity, 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	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	5	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	\$		Donations, debt, Partnerships	July	\$480,000	General Revenue
UCF	Outpatient Center	119,750	Health care facilities, offices, 38 beds	UCF, Orlando	\$		Donations, debt, Partnerships	July	\$1,796,250	General Revenue
UCF	Dental School	166,750	Classrooms, labs, auditorium, health care facilities, offices	UCF, Orlando	5		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

						-	Estimated Annual Amount For
				Project	Project	Funding	Operational & Maintenance Costs
Univ.	Project Title	GSF	Brief Description of Project	Location	Amount	Source	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
JCF	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



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.

cordiality yours

Jolin C. Hi Bresident

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		2015-16	2016-17	2017-18	2018-19	2019-20	Academic or Other Programs to Benefit	Net Assignable Square Feet	Gross Square Feet	Project	Project Cost Per GSF (Proj. Cost/	Educational Plant Survey Recommended	Approved by Law - Include GAA reference
No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	from Projects	(NASF)	(GSF)	Cost	GSF)	Date/Rec No.	
1 UTILITIES, INF	RASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P,C)	\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	Total Campu s	N/A		67994197	#DIV/0!	February-11	
2 INTERDISCIPL	INARY RESEARCH AND INCUBATOR FAC. (P,C,E)	\$6,042,667	\$34,529,519	\$6,042,667			Engrg-Arts Sciences	78676	118013	45700836	387	February-11	
3 COLBOURN H	ALL RENOVATION (P,C,E)	\$1,952,455	\$15,619,643	\$1,952,455			Clge Arts Sciences	73500	83957	1,952,455	23		
4 ENGINEERING	BUILDING I RENOVATION (C,E)	\$13,954,277	\$925,000				Clge of Engineering	118186	130885	18500000	141	February-11	HB 5001 Section 2
5 MATH SCIENC	ES BUILDING. REMODELING AND RENOVATION (C,E)	\$9,422,105	\$700,000				CAS-CHPA	100368	106523	14000000	131	February-11	HB 5001 Section 2
6 TREVOR COL	BOURN HALL (P,C,E)	\$26,175,387					CAS-CHPA						
7 JOHN C. HITT	LIBRARY RENOVATION PHASE II (P,C,E)	\$3,570,000	\$30,090,000	\$3,570,000			Total Campus	109560	150000	36500000	243	February-11	
8 UCF VC CLAS	SROOM BUILDING (C,E)	\$7,500,000					Total Campus	26904	40356	7500000	186	February-11	
9 ARTS COMPL	EX PHASE II (PERFORMANCE) (P,C,E)	\$5,100,000	\$40,800,000	\$5,100,000			Total Campus	100396	150594	50000000	332	February-11	
10 MILLICAN HAL	L RENOVATION (P,C,E)		\$356,406	\$6,490,319	\$356,406		Total Campus	87730	87742	7203131	82	February-11	
11 BUSINESS AD	MINISTRATION RENOVATION (P,C,E)		\$9,665,360	\$503,881			Clge of Business	119489	121074	10169241	84	February-11	
12 CHEMISTRY R	ENOVATION (P,C,E)		\$550,640	\$10,011,645	\$550,640		Clge Arts Sciences	43265	49073	11112925	92	February-11	
13 FACILITIES & S	SAFETY COMPLEX RENOVATION (P,C,E)			\$4,953,363	•		Total Campus	17400	26100	4953363	190	February-11	
14 VISUAL ARTS	RENOVATION AND EXPANSION (P,C,E)			\$3,060,000	\$24,480,000	\$3,060,000	Clge Arts Sciences	79373	85000	24972637	294	February-11	
15 MULTI-PURPO	SE RESEARCH AND EDUCATION BUILDING (P,C,E)		\$2,834,773	\$22,678,182	\$2,834,773		Total Campus	47310	75384	27791890	369	February-11	
16 COLLEGE OF	NURSING (P,C,E)		\$4,554,263	\$36,434,104	\$4,554,263		Clge of Nursing	109560	161121	44,649,638	277		
	TOTAL	\$85,711,088	\$154,625,604	\$114,796,616	\$46,776,082	\$17,060,000							

CITF PROJECT REQUESTS

							Academic or	Net	Gross		Project Cost	Committee	
							Other Programs	Assignable	Square		Per GSF	Approval	
Priority							to Benefit	Square Feet	Feet	Project	(Proj. Cost/	Date	
No	Project Title	Year 1	Year 2	Year 3	Year 4	Year 5	from Projects	(NASF)	(GSF)	Cost	GSF)		
1 JOHN C. HIT	T LIBRARY RENOVATION PHASE I (P,C,E)	\$18,344,027					Total Campus	28000	42000	23968850	\$ 571	05/16/12	
2 JOHN C. HIT	T LIBRARY RENOVATION PHASE II (P,C,E)		\$37,230,000				Total Campus						
	TOTAL	\$18,344,027	\$37,230,000	\$0	\$0	\$0							

REQUESTS FROM OTHER STATE SOURCES

							Other Programs	Assignable	Square		Per GSF	
Priority							to Benefit	Square Feet	Feet	Project	(Proj. Cost/	
No	Project	Year 1	Year 2	Year 3	Year 4	Year 5	from Projects	(NASF)	(GSF)	Cost	GSF)	
17 PARTERSH	HIP IV (P,C,E)	\$46,920,000	\$6,120,000				Clge H&PA	78294	117442	24,500,000	\$ 209	HB 5001 2
18 HOWARD F	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 TECHNOLO	OGY COMMONS I RENOVATION (P,C,E)			\$754,767			Total Campus	1717	2575	739,968	\$ 287	
21 TECHNOLO	OGY COMMONS II RENOVATION (P,C,E)			\$150,295	\$2,732,630	\$150,295	Total Campus	9372	10779	3,033,220		
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	
23 REHEARSA	AL HALL RENOVATION (P,C,E)			\$62,883	\$1,143,328	\$62,883	Clge HFA	9322	10743	1,269,094	\$ 118	
24 THEATER I	BUILDING RENOVATION (P, C,E)			\$172,418	\$3,134,874	\$172,418	Clge Arts Sciences	22064	29469	3,479,710	\$ 118	
25 CLASSROC	OM BUILDING III (P,C,E)			\$2,448,000	\$19,584,000	\$2,448,000	Total Campus	63643	79998	24,000,000	\$ 300	
26 FACILITIES	B BUILDING AT LAKE NONA (P,C,E)			\$612,000	\$4,896,000	\$612,000	Total Campus	21053	31579	6,000,000	\$ 190	
27 RECYCLIN	G CENTER (P,C)			\$2,346,000	\$18,768,000	\$2,346,000	Total Campus	80702	121053	23,000,000	\$ 190	
28 HUMANITIE	ES AND FINE ARTS II (P,C,E)			\$2,827,800	\$17,401,844	\$2,827,800	Clge Arts Sci	58362	87543	22,605, 3 37	\$ 258	
29 SIMULATIO	ON 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 EDUCATIO	N BUILDING II (P,C,E)				\$2,103,595	\$15,905,965	Clge Education	51479	77219	19,718,779	\$ 255	
32 BAND BUIL	DING (P,C,E)				\$464,146	\$2,856,285	Total Campus	10024	13529	3,710,369	\$ 274	
33 ARTS COM	1PLEX III (P,C,E)				\$1,235,074	\$7,779,996	Total Campus	25447	38171	10,049,162	\$ 263	
34 SOCIAL SC	CIENCES FACILITY			\$2,448,000	\$19,584,000	\$2,448,000	Clge of Sciences	63643	79998	24,000,000	\$ 300	CIP2
35 COASTAL I	BIOLOGY STATION			\$5,100,000			Clge of Sciences	16544	23161	2,500,000	\$ 108	CIF2
36 INTERDISC	CIPLINARY RESEARCH BUILDING II (P,C,E)				\$2,417,743	\$17,677,208	Engrg-Arts Sciences	40543	60815	22,071,268	\$ 363	
37 SUSTAINAI	BILITY CENTER				\$5,100,000		Total Campus	17544	26316	5,000,000	\$ 190	

Academic or

Gross

Project Cost

\$6,487,546 \$46,920,000 \$6,120,000 \$29,591,498 \$112,713,771 \$86,773,518 Total Campus 16544 24816 6,360,339 \$ 256

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)	\$6,030,000				
ROSEN STORAGE SHED (P,C,E)	\$225,000				
ROSEN EDUCATIONAL FACILITY (P,C,E)	\$17,000,000				
UCF DOWNTOWN PRESENCE (P,C,E)	\$75,000,000				
UCF DOWNTOWN PRESENCE GARAGE (P,C,E)	\$15,000,000				
USTA AMERICAN TENNIS AT LAKE NONA -COLLEGIATE TENNIS (P,C,E)	\$5,100,000				
HOTEL AND CONFERENCE CENTER (P,C,E)	\$76,500,000				
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		\$1,183,880	\$14,798,500	\$1,775,820	
CREATIVE SCHOOL (P,C,E)			\$1,530,000		
PARKING GARAGE VII (P,C,E)			\$20,400,000		
SUSTAINABILITY CENTER (P,C,E)			\$255,000	\$2,040,000	\$255,000
SPECIAL PURPOSE HOUSING AND PARKING GARAGE (P,C,E)	\$25,500,000				
SPECIAL PURPOSE HOUSING II (P,C,E)	\$8,160,000				
PARKING DECKS (P,C,E)	\$17,340,000				
GRADUATE HOUSING (P,C,E)	\$51,000,000				
REFINANCE UCF FOUNDATION PROPERTIES	\$37,410,000				
STUDENT HOUSING (P,C,E)	\$51,000,000				
GARAGE EXPANSION (P,C, E)	\$5,100,000				
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)	\$23,945,113				
FACILITIES BUILDING, LAKE NONA (P.C.E)	\$6,120,000				
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)	\$7,140,000				
PARKING DECK (ATHLETIC COMPLEX)	\$5,100,000				
BASEBALL STADIUM EXPANSION PHASE II (P,C,E)	\$1,700,000				
BASEBALL CLUBHOUSE EXPANSION/RENOVATION (P,C,E)	\$1,020,000				
BRIGHT HOUSE NETWORKS STADIUM EXPANSION PHASE I (P,C,E)	\$11,000,000				
WAYNE DENSCH SPORTS CENTER EXPANSION/RENOVATION (P,C,E)	\$1,020,000				
TENNIS COMPLEX - PHASE I (P,C,E)	\$1,428,000				
TENNIS COMPLEX - PHASE II (P.C.E)	\$1,020,000				
TENNIS COMPLEX - PHASE III (P,C,E)	\$2.040,000				
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C,E)	\$115,121,201				
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P,C,E)	\$15,300,000				
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P,C,E)	\$13,056,000				
OUTPATIENT CENTER (P.C.E)	\$76,500,000				
DENTAL SCHOOL (P,C,E)	4. 0,000,000	\$73,000,000			
UTILITY INFRASTRACTURE AND SITE WORK, LAKE NONA CLINICAL FACILITIES (P,C)		4. 0,000,000	\$10,200,000		
COASTAL BIOLOGY STATION			\$5,100,000		
MULTI-CULTURAL EXPANSION	\$1,677,186		40,.00,500		
PEGASUS HEALTH EXPANSION (P,C,E)	Ψ1,0.1,100		\$10,200,000		
TOTAL	\$717,552,500	\$74,183,880	\$62,483,500	\$3,815,820	\$255,000

Academic or		Net	(Gross		P	roject Cost	Expected	N	laster Plan
Other Programs	As	signable	S	quare			Per GSF	Source of		Approval
to Benefit	Sq	uare Feet		Feet	Project	(Proj. Cost/	Funding		Date
from Projects	(NASF)	_((GSF)	Cost		GSF)	(if known)		
Total Campus		33181		49772	6,030,000	\$	121	PRIVATE		November-0
Clge Hospitality		838		896	225,000	\$	251	PRIVATE		
Clge Hospitality		34666		52000	17,000,000	\$	327	PRIVATE		
Total Campus					75,000,000		#DIV/0!			
Total Campus					15,000,000		#DIV/0!			
Total Campus					5,100,000		#DIV/0!			
Total Campus					76,500,000		#DIV/0!			
Clge of Engrg		49570		72556	17,758,200	\$	245	PRIVATE		November-0
Total Campus		6271		18000	1,530,000	\$	85	BONDS		November-0
Total Campus	N/a			447000	20,400,000	\$	46	BONDS		November-
Total Campus		17544		26316	2,550,000	\$	97	PRIVATE		November-
Total Campus	N/A			168000	25,500,000	\$	152	BONDS		November-
Total Campus		42857		60000	8,160,000	\$	136	BONDS		November-
Total Campus	N/a			168000	17,340,000	\$	103	BONDS		November-
Total Campus		107142		150000	51,000,000	\$	340	BONDS		November-
Total Campus	N/A			432250	37,410,000	\$	87	PRIVATE		November-
Total Campus		160000		224000	51,000,000	\$	228	BONDS		November-
Total Campus	N/A			50837	5,100,000	\$	100	BONDS		November-
Clge Medicine		620976		91464	23,945,113	\$	262	PRIVATE		November-
Total Campus		21053		31579	6,120,000	\$	194	BONDS		November-
Total Campus		73571		103000	16,000,000	\$	155	BONDS		November-
Total Campus		133333		200000	28,000,000	\$	140	PRIVATE		November-
Total Campus	N/A			60000	7,140,000	\$	119	BONDS		November-
Total Campus	N/A			168000	5,100,000	\$	30	BONDS		November-
Total Campus	N/A			5700	1,700,000	\$	298	PRIVATE		November-
Total Campus		5000		7000	1,020,000	.\$	146	PRIVATE		November-
Total Campus		15240		21337	11,000,000	\$	516	PRIVATE		November-
Total Campus		12857		18000	1,020,000	\$	57	PRIVATE		November-
Total Campus		6225		7470	1,428,000	\$	191	PRIVATE		November-
Total Campus		2083		2500	1,020,000	\$	408	PRIVATE		November-
Total Campus			N/A		2,040,000		#DIV/0!	PRIVATE		November-
Clge of Medicine		132018		198027	115,121,201	\$	581	PRIVATE	N/a	
Total Campus				402000	15,300,000	\$	38	BONDS	N/a	
Clge of Arts & Scier	ıc	21333		32000	13,056,000	\$	408	PRIVATE	N/a	
Total Campus		78833		119750	76,500,000	\$	639	PRIVATE	N/a	
Total Campus		111166		166750	73,000,000	\$		PRIVATE	N/a	
Total Campus			N/A		10,200,000	•	#DIV/0!	PRIVATE	N/a	
Total Campus		17544		23316	5,100,000			PRIVATE		
Total Campus		3654		5481	1,677,186					
Total Campus		13333		20000	10,200,000	\$	510	PRIVATE	N/a	
•						•				

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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

				Desired		D14	-	Estimated Month	Estimated Annua	
	Design of Title	GSF	Drief Description of Duniest	Project Location		Project	Funding	Of Board		aintenance Costs
Univ. UCF	Project Title Special Purpose Housing and Parking Garage	160,000	Brief Description of Project 425 beds and 500 parking spaces	UCF, Orlando	-\$	Amount 25,500,000	Source Rental income	Approval Reques July	Amount \$2,400,000	Source
UCF	Special Fulpose Housing and Faiking Garage		Fraternity, sorority, and organization	OCF, Ollando	Ψ	25,500,000	Remailicome	July	\$2,400,000	Auxiliary
UCF	Special Purpose Housing II	32,000	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	Decar lees and revenue	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	\$		Donations and partnerships	July	\$480,000	General Revenue
UCF	Outpatient Center	119,750	Health care facilities, offices, 38 beds	UCF, Orlando			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	.luiv	\$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

							Estimated Annual Amount For
				Project	Project	Funding	Operational & Maintenance Costs
Univ.	Project Title	GSF	Brief Description of Project	Location	Amount	Source	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 - Osceloa	\$75,000,000	E&G	\$1,500,000 General Revenue

ITEM: FFC-8

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

ojects 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 projectsFY 2012-13TOTAL\$ 305,900

jects 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	8,000,00
Student housing	-
Garage expansion	-
Research Lab, Lake Nona	112,861,60
Classroom and lab building, Lake Nona	-
Life Sciences Incubator, Lake Nona	30,000,00
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	Х
Applications Test Facility	Х
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.

ITEM: FF-6

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

jects 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	

jects funded by donations and the Courtelis Facility Matching Grant Program	Cumulative F	Y 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	

apital 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	

ejects constructed or acquired with proceeds non-state sources, including of	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	23,475,60
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	1,000,00
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

ITEM: FF-8

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

ojects funded by Public Education Capital Outlay (PECO)	2014-1	15	Funded	
Engineering Building I Renovation	13,95	54,277	-	
Math and Physics Building (Mathematical Sciences) Remodeling and Renovation	9,42	22,105	•	
Utilities, Infrastructure, and Capital Renewal	11,99	94,197	2,185,937	
John C. Hitt Library Renovation Phase II	35,00	00,000	*	
Interdisciplinary Research and Incubator Facility	5,92	24,183	-	
UCF VC Classroom Building	7,50	00,000	-	
Arts Complex Phase II (Performance)	5,00	00,000		
Partnership IV	2,45	50,000	8,000,000	
TOTAL	\$ 91,24	14,762 \$	10,185,937	

pjects 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	1		
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	n, 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

pjects 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 Environmenal 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	

Attachment A

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