Project Statistics
2014 to 2018
University of Central Florida
Status of Projects – August 2018

NEW CONSTRUCTION

675,060gsf+

Spectrum Stadium East Club – 10,000 gsf
Theater Addition – 1,400 gsf
WDSCAL – 21,000 gsf
Global UCF – 54,000 gsf
Student Health Center Expansion – 11,000 gsf
Pollo Tropical – 3,500 gsf
Band Building – 4,000 gsf
Arboretum Greenhouse – 960 gsf
Library Phase 1 – 21,000 gsf
Library Phase 1A – 40,000 gsf
Student Union Expansion – 28,300 gsf
Baseball Expansion – 18,400 gsf
District Energy Plant IV – 11,000 gsf
Research I – 105,000 gsf
Trevor Colbourn Hall – 137,000 gsf
Facilities and Safety 16F – 10,000 gsf
Wayne Densch 77 Expansion – 37,000 gsf
CREOL Expansion – 13,500 gsf
Downtown Academic Commons – 148,000 gsf

does not include Parking Garage C expansion or UCF Downtown Parking Garage
721,200gsf+

RENOVATIONS

Minor Project Renovations (581,200gsf+)
Bennett Buildings
Partnership IV
Partnership V
Libra Road
Engineering I HVAC
Mathematical Sciences HVAC
Venue HVAC
Reflecting Pond
Arena Plaza

University of Central Florida
Status of Projects – August 2018

2014 to 2018 Project Statistics - ORANGE = Renovations
University of Central Florida
Status of Projects – August 2018

325,340 gsf+
ROOF REPLACEMENTS

- Engineering I
- CREOL
- Education Complex
- College of Sciences
- Polk Hall
- Flagler Hall
- Osceola Hall
- Citrus Hall
- Sumner Hall
- Lake Claire Complex
- Outdoor Study Pavilion

2014 to 2018 Project Statistics - LIGHT BLUE = Roof Replacements
University of Central Florida
Status of Projects – August 2018

808 COMPLETED PROJECTS
+
367 ACTIVE AND ACTIVE CLOSE-OUT
WITH ONLY
8-14 PROJECT MANAGERS

2014 to 2018 Project Statistics – DARK BLUE DOTS = Minor Projects
PROJECTS IN PLANNING
FY 2019-2023

New Construction
Main Campus
- Science, Engineering, and Commercialization Facility (Research II)
- Active Learning, Teaching Lab, and Maker Space Facility (Learning Laboratory)

Academic Health Sciences Center
- College of Nursing and Health Sciences
- Parking Garage

Rosen College of Hospitality Management
- Rosen Education Facility
- Parking Garage

Athletics
- Roth Athletics Center
- Kenneth G. Dixon Athletic Village Enhancements

Ara Drive Masterplan
- Partnership Campus

$566 million

2014 to 2018 Project Statistics – YELLOW = Planning
University of Central Florida
Status of Projects – August 2018

UCF Facilities Planning and Construction and UCF Downtown Facilities Team
University of Central Florida
Status of Projects – August 2018

Project Statistics
2017-18
University of Central Florida
Status of Projects – August 2018

Projects by Phase

April 2017 to April 2018

- Design – 154 (25%)
- Permit - 31 (5%)
- Construction - 109 (18%)
- Close-out - 73 (12%)
- Awaiting Customer Approval - 27 (4%)
- Temporary Hold - 27 (4%)
- COMPLETED - 196 (32%)

367 ACTIVE PROJECTS
University of Central Florida
Status of Projects – August 2018

April 2017 to April 2018

617 Projects

54% UNDER $50K
77% UNDER $200K
96% UNDER $2M

Under $5K - 62
$5K to $10K - 46
$10K to $50K - 225
$50K to $200K - 140
$200K to $500K - 79
$500K to $1M - 27
$1M to $2M - 15
Over $2M - 23

333 UNDER $50K
473 UNDER $200K
594 UNDER $2M
SAMPLE MINOR PROJECTS
University of Central Florida
Status of Projects – August 2018

- Electron Microscope Power
  - Architect: RLF
  - Contractor: RCG
  - Project Cost: $11K

- Engineering Lathe Power
  - Engineer: N/A
  - Contractor: Territo
  - Project Cost: $1,783
University of Central Florida
Status of Projects – August 2018

Anatomy Lab

Engineer: TLC  Contractor: Johnson Laux  Project Cost: $223K  Funding Source: College/Tech Fee/F&S
49 CLASSROOMS RENOVATED WITH TECHNOLOGY FEE FUNDS
University of Central Florida
Status of Projects – August 2018

Visual Arts Kilns

Architect: Long
Contractor: ACY
Project Cost: $324K
Funding Source: College/Tech Fee
University of Central Florida
Status of Projects – August 2018

Partnership I Office Renovation
Architect: SchenkelShultz  Contractor: ACY  Project Cost: $56K

Business Administration Donor Wall
Architect: KMF  Contractor: CPPI  Project Cost: $150K
University of Central Florida
Status of Projects – August 2018

Provost Suite Renovation

Architect/Interiors: Long/Ramski  Contractor: Merritt  Project Cost: $465K  Funding Source: University, Carry Forward
University of Central Florida
Status of Projects – August 2018

Architect: Varies   Contractor: Varies   Project Cost: Varies   Funding Source: Business Services
<table>
<thead>
<tr>
<th>Project</th>
<th>Architect: Varies</th>
<th>Contractor: Varies</th>
<th>Project Cost: Varies</th>
<th>Funding Source: Athletics</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cabanas, Scoreboard</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Spectrum Stadium Club</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Donor Signage</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Spectrum Signage</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nicholson Fieldhouse HVAC</td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>
University of Central Florida
Status of Projects – August 2018

Engineering Re-Roof

Engineer: CMC
Contractor: RSS Solutions
Project Cost: $839K
Funding Source: Carry Forward
<table>
<thead>
<tr>
<th>Project</th>
<th>Engineer</th>
<th>Contractor</th>
<th>Project Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Libra Boiler Replacement</td>
<td>Matern</td>
<td>Merritt</td>
<td>$212K</td>
</tr>
<tr>
<td>Biology Building Generator</td>
<td>SWC</td>
<td>Wharton Smith</td>
<td>$1,200,000</td>
</tr>
</tbody>
</table>
University of Central Florida
Status of Projects – August 2018

Reflecting Pond

Engineer: SWC  Contractor: Canaveral  Project Cost: $2.2M  Funding Source: Carry Forward
University of Central Florida
Status of Projects – August 2018

617 Projects

- 4% Under $5K
- 8% $5K to $10K
- 13% $10K to $50K
- 36% $50K to $200K
- 23% $200K to $500K
- 4% $500K to $1M
- 4% $1M to $2M
- 4% Over $2M

OVER $2M
MAJOR PROJECTS
University of Central Florida
Status of Projects – August 2018

Research I

Architect: Ponikvar  Contractor: CPPI  Project Cost: $53M  Funding Source: University
University of Central Florida
Status of Projects – August 2018

Facilities and Safety Building 16F

Architect: SchenkelShultz  Contractor: Heard  Project Cost: $2.3M  Funding Source: Surplus and Carry Forward
University of Central Florida
Status of Projects – August 2018

Engineering I HVAC Renovation

Engineer: SGM
Contractor: Barr and Barr
Project Cost: $4.2M
Funding Source: PECO
University of Central Florida
Status of Projects – August 2018

District Energy Plant IV
University of Central Florida
Status of Projects – August 2018

John Euliano Baseball Stadium Expansion

Architect: DLR
Contractor: Skanska
Project Cost: $3.6M
Funding Source: Donor
University of Central Florida
Status of Projects – August 2018

Trevor Colbourn Hall
Architect: SchenkelShultz  Contractor: Pirtle  Project Cost: $39M  Funding Source: University
University of Central Florida
Status of Projects – August 2018

CREOL Building Expansion

Architect: RLF  Contractor: Robins and Morton  Project Cost: $6.8M  Funding Source: University
University of Central Florida
Status of Projects – August 2018

Roth Athletic Center
Engineer: Cape Design
Contractor: Wharton Smith
Project Cost: $11.6M
Funding Source: Donor
University of Central Florida
Status of Projects – August 2018

Garvy Center for Student Athlete-Nutrition

Architect: KZF  Contractor: CPPI  Project Cost: $2.7M  Funding Source: Donor
University of Central Florida
Status of Projects – August 2018

John C. Hitt Library Expansion, Phase 1
Architect: Holzman Moss Bottino
Contractor: Turner
Project Cost: $19.3M PH1
Funding Source: CITF
University of Central Florida
Status of Projects – August 2018

John C. Hitt Library Expansion
Automated Retrieval Center
University of Central Florida
Status of Projects – August 2018

John C. Hitt Library Expansion, Phase 1A
Architect: Holzman Moss Bottino
Contractor: Turner
Project Cost: $20.8M PH1A
Funding Source: CITF
University of Central Florida
Status of Projects – August 2018

John C. Hitt Library Expansion, Phase 1A
University of Central Florida
Status of Projects – August 2018

Student Union Expansion

Architect: Zyscovich  Contractor: CPPI  Project Cost: $18.5M  Funding Source: Student Union, Aramark, and Business Services
University of Central Florida
Status of Projects – August 2018

Student Union Expansion
University of Central Florida
Status of Projects – August 2018

Partnership IV
Architect: RLF
Contractor: Robins and Morton
Project Cost: $42M
Funding Source: PECO

Partnership V
University of Central Florida
Status of Projects – August 2018

UCF Hotel and Conference Center

Architect: Baker Barrios  Contractor: Batson Cook  Project Cost: Confidential  Funding Source: Private
University of Central Florida
Status of Projects – August 2018

UCF Downtown Center for Emerging Media Renovations

Architect: SchenkelShultz  Contractor: TBD  Project Cost: $5M  Funding Source: University
University of Central Florida
Status of Projects – August 2018

Dr. Phillips Academic Commons

Architect: SchenkelShultz and RAMSA  Contractor: Skanska  Project Cost: $61.3M  Funding Source: University, PECO, and Donor
University of Central Florida
Status of Projects – August 2018

UCF Downtown Parking Garage

Architect: Walker Parking and CT Hsu  Contractor: PCL Construction  Project Cost: $13.5M  Funding Source: University
University of Central Florida
Status of Projects – August 2018

UCF Downtown Central Energy Plant

Architect: RLF  Contractor: Robins & Morton  Project Cost: $12.3M  Funding Source: University
University of Central Florida
Status of Projects – August 2018

UnionWest at Creative Village

Architect: BBA and CannonDesign  Contractor: Batson-Cook  Project Cost: N/A  Funding Source: Privately Owned
CONCEPTS
University of Central Florida
Status of Projects – August 2018

Planning: UCF – Research Needs, Roadwork, Wetland Mitigation
University of Central Florida
Status of Projects – August 2018

Academic Health Sciences Center
Planning: UCF – College of Nursing and Health Sciences, Parking Garage, Temporary Parking
University of Central Florida
Status of Projects – August 2018

Rosen College of Hospitality Management

Planning: UCF – Rosen Education Facility, Parking Garage
Observations Requiring Immediate Action

- Minor Project Planning and Programming External Requirement
- Project Manager Workload Funding Requests Submitted
- Evaluation of Proposals Completed
- Refinement of GC Quotes Completed
- Contract Closeout and Transition Completed
- EHS Staffing Needs Working with ORC
- Financial and Schedule Progress Reports eBuilder in place, reports to be created

Other Recommendations

- Project Manager Manual Completed
- Standardized Reporting eBuilder in place, reports to be created
- Project Management Software eBuilder – Completed
- Lessons Learned Capture Ongoing
- Project Manager Career Development Ongoing
- Training Material In Progress
- Delivery Method Selection Completed
- Contract Templates Ongoing
Other Recommendations (continued)

- Change Management: Ongoing
- Outreach Efforts: Ongoing
- In-house Estimating: Completed
- Contractor Cost Estimate Evaluation: Ongoing
- Financial Accounting Module: eBuilder - Completed
- Historical Project Cost Capture: Ongoing
- Field Progress Capture: Ongoing
- Scheduling Standard: eBuilder - Completed
- Contractor Schedule Evaluation: Ongoing
- Schedule Tracking: eBuilder - Completed
- Scalable Project Risk Management: eBuilder in place, reports to be created
- Issue Management Process: eBuilder in place, reports to be created
- Program Level Reporting: eBuilder in place, reports to be created
- Document Management: Ongoing
- Quality Management Empowerment: Completed
- Quality Management Guidance: Ongoing
### Key Volume Indicators (KVIs)

#### Number of Open Projects

<table>
<thead>
<tr>
<th>Type</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning/Design</td>
<td>154</td>
</tr>
<tr>
<td>Permitting</td>
<td>31</td>
</tr>
<tr>
<td>Construction</td>
<td>109</td>
</tr>
<tr>
<td>Close-out</td>
<td>73</td>
</tr>
<tr>
<td>Awaiting Customer</td>
<td>27</td>
</tr>
<tr>
<td>Temporary Hold</td>
<td>27</td>
</tr>
<tr>
<td>Completed</td>
<td>196</td>
</tr>
</tbody>
</table>

#### Value of Open Projects

<table>
<thead>
<tr>
<th>Type</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning/Design</td>
<td>$30,276,940</td>
</tr>
<tr>
<td>Permitting</td>
<td>$2,017,077</td>
</tr>
<tr>
<td>Construction</td>
<td>$186,931,418</td>
</tr>
<tr>
<td>Close-out</td>
<td>$74,094,181</td>
</tr>
<tr>
<td>Awaiting Customer</td>
<td>$2,215,213</td>
</tr>
<tr>
<td>Temporary Hold</td>
<td>$9,825,810</td>
</tr>
<tr>
<td>Completed</td>
<td>$18,484,560</td>
</tr>
</tbody>
</table>

#### Other Indicators

- Number of Project Managers (PM): 12
- Number of Assistant Project Managers (APM): 2
- Number of Active Projects per PM/APM: 26.2
### University of Central Florida
### Status of Projects – August 2018

#### Key Performance Indicators (KPIs)

<table>
<thead>
<tr>
<th>Budget</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number / % cost of change orders per project, by type</td>
<td>&lt; 2 / &lt;10%</td>
<td>1.7 / 8.8%</td>
</tr>
<tr>
<td>Percent of projects completed on budget</td>
<td>&gt; 95%</td>
<td>97.7%</td>
</tr>
<tr>
<td>Percent budget variance</td>
<td>&lt; 5%</td>
<td>7.2%</td>
</tr>
<tr>
<td>Percent saved in project audit and negotiations</td>
<td>&gt; 2%</td>
<td>2.2%</td>
</tr>
<tr>
<td>Percent unused contingencies</td>
<td>&gt; 5%</td>
<td>7.2%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Time</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of projects completed on time</td>
<td>&gt; 95%</td>
<td>91.4%</td>
</tr>
<tr>
<td>Percent of active projects with no discernable advancement</td>
<td>&lt; 2%</td>
<td>1.1%</td>
</tr>
<tr>
<td>Percent of projects canceled due to time issues</td>
<td>&lt; 1%</td>
<td>2.2%</td>
</tr>
<tr>
<td>Average time to pay contractors</td>
<td>&lt; 30 days</td>
<td>26.8 days</td>
</tr>
<tr>
<td>Average time awaiting information from customer</td>
<td>&lt; 10 days</td>
<td>21 days</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Quality</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average FP&amp;C customer satisfaction scores for planning, design, and construction</td>
<td>&gt; 90%</td>
<td>92.0%</td>
</tr>
<tr>
<td>Average Contractor customer satisfaction scores for construction</td>
<td>&gt; 90%</td>
<td>84.0%</td>
</tr>
<tr>
<td>Time to complete all punch list items</td>
<td>&lt; 30 days</td>
<td>42.2 days</td>
</tr>
<tr>
<td>Number of unapproved deviations per project</td>
<td>&lt; 1</td>
<td>0.4%</td>
</tr>
<tr>
<td>Percent dollar value of errors and omissions / total value of project</td>
<td>&lt; 1%</td>
<td>0.8%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Hot Issues</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEED Gold achieved on eligible projects</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of projects that support Collective Impact</td>
<td>90%</td>
<td>92.2%</td>
</tr>
</tbody>
</table>

*data shown above is example, not actual data*