

Board of Trustees Meeting - Reports

Attachment A

UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS FOR 2019-24 2019 FIVE-YEAR FIXED CAPITAL IMPROVEMENTS PLAN

PECO PROJECTS	REVISED 05/04/2018					TOTALS	RANK
	2019-20 YR #1	2020-21 YR #2	2021-22 YR #3	2022-23 YR #4	2023-24 YR #5		
MAINTENANCE AND UTILITY INFRASTRUCTURE (P,C)	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000	1
RESEARCH II - SCIENCE, ENGINEERING, AND COMMERCIALIZATION FACILITY (P,C,E)	\$11,215,931	\$89,727,447	\$11,215,931			\$112,159,309	2
LEARNING LABORATORY - ACTIVE LEARNING, TEACHING LAB, AND MAKER SPACE FACILITY (P,C,E)	\$8,512,000	\$68,096,000	\$8,512,000			\$85,120,000	3
ENGINEERING BUILDING I RENOVATION (P,C,E)	\$1,800,000	\$17,745,473	\$1,176,311			\$20,421,784	4
BIOLOGICAL SCIENCES RENOVATION (P,C,E)		\$4,181,000	\$4,500,000			\$8,681,000	5
FLORIDA SOLAR ENERGY CENTER RENOVATION (P,C,E)			\$11,322,000			\$11,322,000	6
CHEMISTRY RENOVATION (P,C,E)			\$5,000,000			\$5,000,000	7
HEALTH SCIENCES AND COLLEGE OF NURSING BUILDING (P,C,E) (formerly known as College of Nursing)			\$19,000,000			\$19,000,000	8
PERFORMING ARTS COMPLEX PHASE I (P,C,E)			\$3,139,352	\$27,809,218	\$3,139,352	\$34,088,322	9
UCF DOWNTOWN CAMPUS BUILDING II (P,C)				\$8,799,156	\$70,393,244	\$79,192,400	10
HOWARD PHILLIPS HALL RENOVATION (P,C,E)				\$12,400,000		\$12,400,000	11
CHILLED WATER REPLACEMENT (P,C)				\$5,100,000	\$10,200,000	\$15,300,000	12
WASTEWATER, WATER, NATURAL GAS REPLACEMENT (P,C)				\$7,140,000	\$10,200,000	\$17,340,000	13
TOTAL	\$35,227,931	\$193,749,920	\$77,865,794	\$75,248,374	\$107,932,796	\$490,024,815	
CITF PROJECT REQUESTS							
	2019-20 YR #1	2020-21 YR #2	2021-22 YR #3	2022-23 YR #4	2023-24 YR #5	TOTALS	RANK
JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)	\$33,566,573					\$33,566,573	1
CREATIVE SCHOOL FOR CHILDREN (P,C,E)		\$6,000,000				\$6,000,000	2
TOTAL	\$33,566,573	\$6,000,000	\$0	\$0	\$0	\$39,566,573	
REQUESTS FROM OTHER STATE SOURCES							
	2019-20 YR #1	2020-21 YR #2	2021-22 YR #3	2022-23 YR #4	2023-24 YR #5	TOTALS	RANK
CAMPUS ENTRYWAYS PHASE I (P,C,E)	\$2,153,996					\$2,153,996	1
CAMPUS ENTRYWAYS PHASE II (P,C,E)		\$5,015,978				\$5,015,978	2
WELCOME CENTER EXPANSION (P,C,E)		\$8,768,771				\$8,768,771	3
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)		\$8,138,731				\$8,138,731	4
CAMERA ACCESS CONTROL (P,C)		\$58,000,000				\$58,000,000	5
VISUAL ARTS BUILDING HVAC (P,C,E)		\$400,000	\$3,600,000			\$4,000,000	6
COASTAL BIOLOGY STATION (P,C,E)			\$5,358,435			\$5,358,435	7
ARA CHILLED WATER PLANT (P,C,E)			\$25,000,000			\$25,000,000	8
PERFORMING ARTS COMPLEX PHASE II (P,C)				\$4,000,000	\$32,000,000	\$36,000,000	9
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENOVATION (P,C)				\$998,783	\$13,431,308	\$14,430,091	10
RESEARCH BUILDING III (P,C,E)				\$6,859,773	\$54,878,187	\$61,737,960	11
VISUAL ARTS RENOVATION AND EXPANSION (P,C)				\$3,730,000	\$29,840,000	\$33,570,000	12
MILICAN HALL RENOVATION (P,C)				\$1,502,226	\$13,221,575	\$14,723,801	13
BUSINESS ADMINISTRATION RENOVATION (P,C)				\$718,954	\$13,790,833	\$14,509,807	14
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)				\$7,054,917		\$7,054,917	15
RESEARCH BUILDING IV (P,C)				\$8,396,362	\$67,170,901	\$75,567,263	16
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)				\$4,044,473	\$32,357,976	\$36,402,449	17
CLASSROOM BUILDING III (P,C)				\$5,282,180	\$42,097,440	\$47,379,620	18
FACILITIES AND SAFETY BUILDING AT HEALTH SCIENCES CAMPUS (P,C,E)				\$8,560,997		\$8,560,997	19
RECYCLING CENTER (P,C)				\$3,281,715	\$26,253,725	\$29,535,440	20
HUMANITIES AND FINE ARTS II (P,C)				\$3,955,685	\$24,342,669	\$28,298,354	21
SOCIAL SCIENCES FACILITY (P,C,E)				\$3,052,049	\$24,416,391	\$27,468,440	22
UCF DOWNTOWN CAMPUS BUILDING II (P,C)				\$87,991,555		\$87,991,555	23
TECHNOLOGY COMMONS II RENOVATION (P,C,E)				\$4,243,038		\$4,243,038	24
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)				\$4,590,773		\$4,590,773	25
SIMULATION AND TRAINING BUILDING (P,C)				\$3,382,073	\$26,507,311	\$29,889,384	26
BAND BUILDING II INFRASTRUCTURE (P,C)				\$300,000	\$2,400,000	\$2,700,000	27
RESEARCH BUILDING V (P,C)				\$3,284,322	\$26,376,344	\$31,660,666	28
MEDICAL EDUCATION AUDITORIUM RENOVATION					\$3,840,000	\$3,840,000	29
THEATRE BUILDING RENOVATION (P)					\$4,867,612	\$4,867,612	30
SUSTAINABILITY CENTER (P,C,E)					\$7,134,164	\$7,134,164	31
WET TEACHING LAB AND EXPANDED STEM FACILITY (P)					\$18,112,657	\$18,112,657	32
UTILITY INFRASTRUCTURE AND SITE WORK CLINICAL FACILITIES HEALTH SCIENCES CAMPUS (P)					\$14,844,769	\$14,844,769	33
TOTAL	\$2,153,996	\$80,323,480	\$33,958,435	\$165,209,875	\$479,884,082	\$761,529,868	
REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT							
	2019-20 YR #1	2020-21 YR #2	2021-22 YR #3	2022-23 YR #4	2023-24 YR #5	TOTALS	RANK
DOWNTOWN WELCOME CENTER (P,C,E)	\$3,060,000					\$3,060,000	
DOWNTOWN CAMPUS SERVICES (P,C,E)	\$3,500,000					\$3,500,000	
UCF SOLAR FARM (P,C,E)	\$17,000,000					\$17,000,000	
INSTITUTE FOR HOSPITALITY IN HEALTHCARE (P,C,E) HEALTH SCIENCES CAMPUS	\$15,300,000					\$15,300,000	
UCF DOWNTOWN CAMPUS GARAGE II (P,C,E)	\$16,983,000					\$16,983,000	
SPECIAL PURPOSE HOUSING AND PARKING GARAGE (P,C,E)	\$30,569,400					\$30,569,400	
SPECIAL PURPOSE HOUSING II (P,C,E)	\$9,782,208					\$9,782,208	
PARKING DECKS (P,C,E)	\$20,787,192					\$20,787,192	
GRADUATE HOUSING (P,C,E)	\$61,138,800					\$61,138,800	
STUDENT HOUSING (P,C,E)	\$61,138,800					\$61,138,800	
PARTNERSHIP GARAGE (P,C,E)	\$8,559,432					\$8,559,432	
ROTH ATHLETICS CENTER	\$8,750,000					\$8,750,000	
SPECTRUM STADIUM RUST REMEDIATION (P,C,E)	\$14,000,000					\$14,000,000	
VENUE EXPANSION AND RENOVATION (P,C)	\$10,000,000					\$10,000,000	
PARKING DECK (P,C,E)	\$5,661,000					\$5,661,000	
OUTPATIENT CENTER (P,C,E) LAKE NONA	\$91,708,200					\$91,708,200	
CAMPUS ENTRYWAYS PHASE I (P,C,E)	\$2,153,996					\$2,153,996	
ROSEN EDUCATIONAL FACILITY (P,C,E)	\$16,000,000					\$16,000,000	
FOOTBALL BUILDING (P,C,E)		\$16,685,798				\$16,685,798	
GOLF TRAINING FACILITY (P,C,E)		\$2,000,000				\$2,000,000	
ROSEN GARAGE (P,C,E)		\$13,000,000				\$13,000,000	
CAMPUS ENTRYWAYS PHASE II (P,C,E)		\$5,015,978				\$5,015,978	
HEALTH SCIENCES CAMPUS PARKING GARAGE I (P,C,E)		\$20,000,000				\$20,000,000	
DINING, HOUSING & RESIDENCE LIFE, AND CREATIVE SCHOOL FOR CHILDREN PARTNERSHIP BUILDING (P,C,E)			\$101,000,000			\$101,000,000	
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION (P,C,E)			\$14,492,160			\$14,492,160	
PARKING GARAGE VII (P,C,E)			\$25,433,741			\$25,433,741	
COASTAL BIOLOGY STATION (P,C,E)			\$5,358,435			\$5,358,435	
ARA CHILLED WATER PLANT (P,C,E)			\$25,000,000			\$25,000,000	
UCF DOWNTOWN CAMPUS BUILDING II (P,C,E)				\$87,991,555		\$87,991,555	
FACILITIES AND SAFETY BUILDING AT HEALTH SCIENCES CAMPUS (P,C,E)				\$8,560,997		\$8,560,997	
DENTAL SCHOOL (P,C,E) HEALTH SCIENCES CAMPUS				\$73,000,000		\$73,000,000	
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C,E)				\$139,635,343		\$139,635,343	
SUSTAINABILITY CENTER (P,C,E)					\$6,358,435	\$6,358,435	
WET TEACHING LAB AND EXPANDED STEM FACILITY (P,C,E)					\$18,112,657	\$18,112,657	
UTILITY INFRASTRUCTURE AND SITE WORK CLINICAL FACILITIES (P,C) HEALTH SCIENCES CAMPUS					\$14,844,769	\$14,844,769	
SPECTRUM STADIUM EXPANSION AND IMPROVEMENTS PHASE I (P,C,E)					\$16,416,900	\$16,416,900	
SPECTRUM STADIUM EXPANSION AND IMPROVEMENTS PHASE II (P,C,E)					\$44,905,316	\$44,905,316	
TOTAL	\$396,092,028	\$56,701,776	\$171,284,336	\$309,187,895	\$100,638,077	\$1,033,904,112	
GRAND TOTAL	\$467,040,528	\$336,775,176	\$283,108,565	\$549,646,144	\$688,454,955	\$2,325,025,368	

Projects to be programmed

Projects with approved building programs

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