

PECO Project Detail

University: University of Central Florida
Project Name: Chemistry Building Renovation
Project Address: 4104 Libra Dr, Orlando, FL 32816

Priority #: 1

PROJECT NARRATIVE

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The Chemistry Building, a lab-sciences building constructed in 1969, is still serviced by its original building systems and is in grave need of a major renovation. The building currently serves as home to the Chemistry Department within the College of Sciences. In order for Chemistry to continue functioning as a lab-science building, it must be brought up to code and the labs modernized to ensure their compliance and functionality. Replacement of building systems will prolong the intended use of the building and avoid unnecessary and costly building system failures.

The building currently has \$5,000,000 of E&G Carryforward funds dedicated to a project with the following renovation scope:

- AHU-1 replacement, the main air handler serving the laboratories. This AHU will be relocated to a new penthouse on the roof of the building and tied into existing ductwork.
- Full building controls upgrade, removing pneumatic controls
- Heating hot water boiler replacement, relocation within the existing AHU-1 mechanical room
- Chilled water pump replacement with two parallel pumps and bypass to improve reliability
- Planning, design, commissioning, permitting, and inspection of the above scope

UCF anticipates approximately \$10,000,000 of federal deferred maintenance funds which is anticipated to be dedicated to a project with the following renovation scope:

- Roof Coating (not in previous PECO request)
- AHU-2 and AHU-3 replacement, which serve additional laboratories and offices.
- New terminal devices associated with AHU-2 and AHU-3
- Ceiling tile and grid replacement associated with AHU-2 and AHU-3
- Electrical distribution panels, automatic transfer switch, and transformer replacement
- Plumbing fixture replacement (water closets, lavatories, urinals, etc.)
- Laboratory air compressor replacement
- Laboratory supply and drain pipe assessment and repair
- Vacuum pumps, acid waste tanks, and water heater replacement
- Fire alarm panel, dialer, battery, charger, and device replacement
- ADA upgrades – building entry, door upgrades, drinking fountain upgrades, added ADA restroom
- Added exterior egress stair – needed for egress/code compliance
- Planning, design, commissioning, permitting, and inspection of the above scope

The current PECO request, \$15,000,000 is anticipated to be dedicated to a project with the following renovation scope:

- Lighting replacement, new occupancy sensors
- Ceiling tile and grid replacement
- Fume hood, exhaust ducts, phoenix valves replacement (not in previous PECO request)
- Exhaust fan manifold replacement
- New terminal devices and associated controls, duct transitions
- Elevator replacement
- Temporary portable classrooms – required so that Chemistry classes can continue during the substantial renovation scope, rooms will need to be taken off-line while the renovation is under construction
- Planning, design, commissioning, permitting, and inspection of the above scope

ISES Corporation recently conducted a Facilities Condition Assessment (FCA) which has helped to develop the scope listed above.

SUSTAINABILITY AND LEED

The University of Central Florida is committed to LEED and sustainability on all new construction and major renovation projects. As energy costs and demands continue to escalate, achieving higher levels of efficiency has become increasingly important to the university's mission.

Since 2007, UCF has mandated that all new UCF buildings be LEED-certified; and the 2020-30 UCF Campus Master Plan requires LEED Gold certification, as defined by the U.S. Green Building Council (USGBC). Furthermore, to align with UCF's core principles, UCF has identified 13 specific LEED credits to be met by all projects, including energy efficiency, water conservation, and indoor air quality.

The Facilities Planning & Construction and Facilities Operations departments provide oversight for all new construction and major renovation projects, and expedite the commissioning process with the latest industry standards to ensure that the university's sustainability goals are met and design parameters achieved.

SPACE CLASSIFICATIONS

The space classification is teaching laboratory, classroom, and office types.

Energy consumption shall be at least 30% less than the energy standards cited in ASHRAE 90.1-2016, and water consumption shall be at least 30% less than that of a comparable building. Laboratories, especially and all other space classifications shall incorporate continuous variable air flow and temperature reset strategies. Domestic and laboratory hot water needs shall be provided primarily by solar thermal energy.

EDUCATIONAL PLANT SURVEY

The 2021-2026 Educational Plant Survey was conducted on March 4-5, 2021, approved by the BOT on April 22, 2021 and the BOG on June 22, 2021.

The most recent UCF Educational Plant Survey recommends the Chemistry Building Renovation as Project 3.2 and 4.3.

RESERVE ESCROW PLAN

Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)		New Construction Projects (2% per Board Regulation 14.002)	
Estimated Bldg Value:	\$ 31,397,155	\$	-
Value Basis/Source:		Total construction cost or insurable value, whichever is greater.	
Estimated 1st Yr Deposit:	\$ 313,972	\$	-
Funding Source:	Carry Forward		
Comments:	Facility Condition Assessment (ISES Report)		

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross		Unit Cost * (per GSF)	Building Cost
		Conversion Factor	Gross Sq. Ft. (GSF)		
NEW CONSTRUCTION					
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	-		-		-

* Apply Unit Cost to total GSF based on Space Type

REMODELING / RENOVATION

	Net Sq. Ft.	Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost	Remodeling Projects Only	
						BEFORE	AFTER
Research Lab	7,848	1.5	11,772	456	5,362,852	-	-
Teaching Lab	15,429	1.5	23,144	387	8,967,875	-	-
Office	4,172	1.4	5,841	360	2,100,819	-	-
Classroom	340	1.5	510	355	180,917	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	-		-		-	-	-
Other	-		-		-	-	-
Total:	27,789		41,266		16,612,463	-	-
Grand Total:	27,789		41,266		16,612,463		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Projected Costs					Total
		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
Basic Construction Costs							
Building Cost (from above)	9,611,387	7,201,076	-	-	-	-	16,812,463
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	-	-	-	-	-
Landscape / Irrigation	-	500,000	-	-	-	-	500,000
Plaza / Walks	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	-
Parking : spaces	-	-	-	-	-	-	-
Telecommunication	470,000	326,633	-	-	-	-	796,633
Electrical Service	990,000	610,000	-	-	-	-	1,600,000
Water Distribution	-	-	-	-	-	-	-
Sanitary Sewer System	-	-	-	-	-	-	-
Chilled Water System	340,313	-	-	-	-	-	340,313
Storm Water System	-	-	-	-	-	-	-
Energy Efficient Equipment	1,050,000	1,200,000	-	-	-	-	2,250,000
Subtotal: Basic Const. Costs	12,461,700	9,837,709	-	-	-	-	22,299,409
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	1,372,000	1,444,351	-	-	-	-	2,816,351
Fire Marshall Fees	37,000	27,919	-	-	-	-	64,919
Inspection Services	107,700	244,483	-	-	-	-	352,183
Insurance Consultant	-	43,214	-	-	-	-	43,214
Surveys & Tests	63,480	105,000	-	-	-	-	168,480
Permit / Impact / Environmental Fees	40,000	97,000	-	-	-	-	137,000
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	-	1,953,702	-	-	-	-	1,953,702
Project Contingency	918,120	1,246,622	-	-	-	-	2,164,742
Subtotal: Other Project Costs	2,538,300	5,162,291	-	-	-	-	7,700,591
Total Project Cost:	15,000,000	15,000,000	-	-	-	-	30,000,000

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
Carry Forward	20-21	5,000,000			-	23-24	15,000,000	Should equal Total Project Cost above
Federal								
Deferred								
Maintance	22-23	10,000,000			-		-	
					-		-	
					-		-	
					-		-	
					-		-	
		15,000,000			-		15,000,000	30,000,000

PECO Project Detail

University: University of Central Florida
Project Name: College of Nursing Building
Project Address: Academic Health Sciences Campus - TBD

Priority #: 2

PROJECT NARRATIVE

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The UCF College of Nursing (CON) is tasked with meeting an escalating demand for nurses as populations continue to grow in Central Florida and the state. As a result of an academic space deficit on the Main Campus, CON has been occupying leased space in the Central Florida Research Park since 2010; and has been at maximum capacity for several years in less than 50,000 square feet of academic space. The available classrooms, teaching labs, collaborative learning and study spaces are inadequate in both quality and quantity, resulting in students frequently practicing their skills in the hallways and lunchrooms.

This funding request will support the construction, furnishing, and equipping of a College of Nursing Building on the UCF Academic Health Sciences Campus (AHSC), part of Medical City in the Orlando master-planned community of Lake Nona. The proposed 90,000 gross square foot building will support all Nursing academic programs, and align with President Alexander Cartwright's goal to "Invest in academic excellence to drive greater student success and research outcomes."

A 2019 Florida Center for Nursing (FCN) report stated that "Florida is experiencing a critical shortage of registered and licensed practical nurses, which is expected to worsen as demand increases." The COVID-19 pandemic has further contributed to a workforce shortage as nurses have left the profession or assumed more lucrative travel nursing assignments.

CON enrollment has more than doubled in the past 18 years, to nearly 3,000 students in Fall 2021. UCF must prepare nurses at all levels to meet the workforce shortage, while clinical agencies are increasing preferential hires of nurses with BSN and higher degrees. New academic offerings have accelerated CON growth, including a second-degree baccalaureate program, two doctoral programs, an expanded master's program and graduate certificate offerings, a pre-licensure BSN program, and an RN-to-BSN online program.

A unique opportunity exists to build space that facilitates Inter-Professional Education (IPE) at the AHSC. To provide the best educational experience in healthcare simulation and IPE, the College of Nursing Building will be located in close proximity to UCF's existing medical facilities -- the College of Medicine, Burnett School of Biomedical Sciences, and Lake Nona Cancer Center -- as well as to the new Lake Nona Medical Center teaching hospital and other regional hospitals and health facilities. Using proximal and shared facilities, students across the health professions -- including nurses, physicians, and other health professionals -- will learn and work together with the objective of cultivating collaborative practice for providing patient-centered care.

The College of Nursing Building will meet the needs of a growing student population, provide the highest quality educational programs, and allow the college's offerings to expand to accommodate the ever-increasing need for nurses and nursing faculty in the community and the state of Florida. Delays in this project will seriously limit any growth in terms of new programs, the ability to teach using state-of-the-art simulation, new faculty hires, and the ability to meet the increasing demand for graduate nurses.

SUSTAINABILITY AND LEED

The University of Central Florida is committed to LEED and sustainability on all new construction and major renovation projects. As energy costs and demands continue to escalate, achieving higher levels of efficiency has become increasingly important to the university's mission.

Since 2007, UCF has mandated that all new UCF buildings be LEED-certified; and the 2020-30 UCF Campus Master Plan requires LEED Gold certification, as defined by the U.S. Green Building Council (USGBC). Furthermore, to align with UCF's core principles, UCF has identified 13 specific LEED credits to be met by all projects, including energy efficiency, water conservation, and indoor air quality.

The Facilities Planning & Construction and Facilities Operations departments provide oversight for all new construction and major renovation projects, and expedite the commissioning process with the latest industry standards to ensure that the university's sustainability goals are met and design parameters achieved.

SPACE CLASSIFICATIONS

The primary space classifications include Classrooms, Teaching and Research Laboratories, Office and Study space.

Energy consumption shall be at least 30% less than the energy standards cited in ASHRAE 90.1-2016, and water consumption shall be at least 30% less than that of a comparable building. Laboratories, especially and all other space classifications shall incorporate continuous variable air flow and temperature reset strategies. Domestic and laboratory hot water needs shall be provided primarily by solar thermal energy. All new construction projects shall utilize district cooling and heating for space needs as determined by a life cycle cost needs analysis. Projects shall also evaluate multiple life cycle cost analyses for alternative measures to provide dehumidification for all space classifications and related energy use. All heating and reheating systems shall be hydronic.

EDUCATIONAL PLANT SURVEY

The current UCF 2021-26 Educational Plant Survey (EPS) does not include a survey recommendation for the College of Nursing Building.

Because the Florida Legislature appropriated funding for the College of Nursing Building in the SFY 2022-2023 Budget without proviso requiring an EPS recommendation, the Board of Governors staff has advised that the project does not require an amended survey in order to be included in the PECO Preliminary Selection Group or for UCF to list it as a PECO-eligible priority on the 2023-24 CIP

RESERVE ESCROW PLAN

Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)		New Construction Projects (2% per Board Regulation 14.002)	
Estimated Bldg Value:	\$ -	\$	47,811,790
Value Basis/Source:		Total construction cost or insurable value, whichever is greater.	
Estimated 1st Yr Deposit:	\$ -	\$	956,236
Funding Source:		Carry Forward	
Comments:			

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross		Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
		Conversion Factor				
NEW CONSTRUCTION						
Office	17,080	1.5		25,620	403	10,322,042
Classroom	15,725	1.5		23,588	397	9,371,314
Teaching Lab	15,945	1.5		23,918	540	12,915,450
Research Lab	3,800	1.5		5,700	510	2,907,000
Study	7,000	1.4		9,800	403	3,947,538
Instructional Media	450	1.5		675	288	194,677
	-			-		-
	-			-		-
	-			-		-
Subtotal NASF:	60,000			89,300		39,658,020
Other	-			-		-
Total:	60,000			89,300		39,658,020

* Apply Unit Cost to total GSF based on Space Type

REMODELING / RENOVATION

	Net Sq. Ft. (NSF)	Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost	Remodeling Projects Only	
						BEFORE	AFTER
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	-		-		-	-	-
Other	-		-		-	-	-
Total:	-		-		-	-	-
Grand Total:	60,000		89,300		39,658,020		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred		Projected Costs				Total
	to Date	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
Basic Construction Costs							
Building Cost (from above)	15,676,210	23,981,810	-	-	-	-	39,658,020
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	1,302,786	-	-	-	-	-	1,302,786
Landscape / Irrigation	-	500,000	-	-	-	-	500,000
Plaza / Walks	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	-
Parking : [] spaces	-	-	-	-	-	-	-
Telecommunication	1,350,984	-	-	-	-	-	1,350,984
Electrical Service	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-
Sanitary Sewer System	1,000,000	-	-	-	-	-	1,000,000
Chilled Water System	1,000,000	-	-	-	-	-	1,000,000
Storm Water System	1,000,000	-	-	-	-	-	1,000,000
Energy Efficient Equipment	-	2,000,000	-	-	-	-	2,000,000
Subtotal: Basic Const. Costs	21,329,980	26,481,810	-	-	-	-	47,811,790
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	5,513,457	-	-	-	-	-	5,513,457
Fire Marshall Fees	-	123,736	-	-	-	-	123,736
Inspection Services	-	382,670	-	-	-	-	382,670
Insurance Consultant	-	26,637	-	-	-	-	26,637
Surveys & Tests	100,000	-	-	-	-	-	100,000
Permit / Impact / Environmental Fees	56,563	189,162	-	-	-	-	245,725
Artwork	-	100,000	-	-	-	-	100,000
Moveable Furnishings & Equipment	-	7,086,825	-	-	-	-	7,086,825
Project Contingency	2,000,000	390,590	-	-	-	-	2,390,590
Subtotal: Other Project Costs	7,670,020	8,299,620	-	-	-	-	15,969,640
Total Project Cost:	29,000,000	34,781,430	-	-	-	-	63,781,430

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
Legislative Initiative	22-23	29,000,000	Donations/Gifts	23-24	10,000,000	23-24	14,781,430	Should equal <i>Total Project Cost</i> above
			Donations/Gifts	24-25	10,000,000		-	
					-		-	
					-		-	
		29,000,000			20,000,000		14,781,430	63,781,430

PECO Project Detail

University: University of Central Florida
Project Name: Howard Phillips Hall Renovation and Remodel
Project Address: 4297 Andromeda Loop N. Orlando, FL 32816

Priority #: 3

PROJECT NARRATIVE

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

Howard Phillips Hall (HPH), a four-story concrete and masonry structure, was built in 1969 as one of the university's first buildings. It was partially remodeled in 1990 and 2000, but requires upgrades to its building systems as well as comprehensive reconfiguration of its interior spaces. Occupants of the building, in 2021, include:

- College of Sciences - Political Science, Sociology, Anthropology, and Global Perspectives
- SDES - University Testing Center, First Year Experience, Trio Programs
- Numerous offices have been provided for Academic Affairs, the Office of Research, and the departments of Health Management Informatics, Faculty Senate, Faculty Excellence, State Auditors and Violence Against Women Faculty Cluster, Black Faculty and Staff Association (BFSA), UCF Latino Faculty & Staff Association (LaFSA), and Pride Faculty & Staff Association (PFSA).

The university has conducted a Facilities Condition Assessment (FCA) to benchmark the condition of its E&G facilities. Howard Phillips Hall was inspected October 29, 2020. The building's Facility Condition Needs Index (FCNI) is at 0.42 (below average condition, major renovations required). This renovation project includes the replacement of above-ceiling HVAC air distribution systems, ceiling and lighting replacements, reconfiguration of select areas of the building to improve the space efficiency of the floor plan, the replacement of finishes such as carpet/tile/paint, and the replacement of vertical transportation. Code upgrades include the creation of accessible and all-gender restrooms, installation of ADA-compliant stairwell and exterior handrails, dual-level drinking fountains, lever handle door hardware, and signage. In addition to the ISIS report, UCF IT recommends significant infrastructure improvements including right-sized IT closets and equipment upgrade.

SUSTAINABILITY AND LEED

The University of Central Florida is committed to LEED and sustainability on all new construction and major renovation projects. As energy costs and demands continue to escalate, achieving higher levels of efficiency has become increasingly important to the university's mission.

Since 2007, UCF has mandated that all new UCF buildings be LEED-certified; and the 2020-30 UCF Campus Master Plan requires LEED Gold certification, as defined by the U.S. Green Building Council (USGBC). Furthermore, to align with UCF's core principles, UCF has identified 13 specific LEED credits to be met by all projects, including energy efficiency, water conservation, and indoor air quality.

The Facilities Planning & Construction and Facilities Operations departments provide oversight for all new construction and major renovation projects, and expedite the commissioning process with the latest industry standards to ensure that the university's sustainability goals are met and design parameters achieved.

SPACE CLASSIFICATIONS

The space classification is teaching laboratory, research laboratory, offices, study and classrooms.

Energy consumption shall be at least 30% less than the energy standards cited in ASHRAE 90.1-2016, and water consumption shall be at least 30% less than that of a comparable building. Laboratories, especially and all other space classifications shall incorporate continuous variable air flow and temperature reset strategies. Domestic and laboratory hot water needs shall be provided primarily by solar thermal energy.

EDUCATIONAL PLANT SURVEY

The 2021-2026 Educational Plant Survey was conducted on March 4-5, 2021, approved by the BOT on April 22, 2021 and the BOG on June 22, 2021.

The most recent UCF Educational Plant Survey recommends the Howard Phillips Hall Renovation and Remodel as Project 3.5 and 4.6.

RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ 25,861,720	\$ -
Value Basis/Source:		Total construction cost or insurable value, whichever is greater.
Estimated 1st Yr Deposit:	\$ 258,617	\$ -
Funding Source:	Carry Forward	
Comments:	Facility Condition Assessment (ISES Report)	

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
NEW CONSTRUCTION					
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	-		-		-

* Apply Unit Cost to total GSF based on Space Type

REMODELING / RENOVATION

	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost	Remodeling Projects Only	
						BEFORE	AFTER
Classroom	567	1.5	851	124	105,462	567	567
Teaching Lab	2,962	1.5	4,443	210	933,030	2,962	2,962
Research Lab	2,048	1.5	3,072	222	682,921	2,048	2,048
Office	27,731	1.5	41,597	114	4,742,001	27,731	27,731
Study	57	1.4	80	110	8,778	57	57
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	33,365	1.5	50,048		-	-	-
Other	223		-		-	-	-
Total:	33,588		50,042		6,472,192	33,365	33,365
Grand Total:	33,588		50,042		6,472,192		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Projected Costs					Total
		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
Basic Construction Costs							
Building Cost (from above)	-	-	-	8,883,112	-	-	8,883,112
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	-	-	-	-	-
Landscape / Irrigation	-	-	-	-	-	-	-
Plaza / Walks	-	-	-	-	-	-	-
Roadway Improvements	-	-	-	-	-	-	-
Parking : <input type="text"/> spaces	-	-	-	-	-	-	-
Telecommunication	-	-	-	-	-	-	-
Electrical Service	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-
Sanitary Sewer System	-	-	-	-	-	-	-
Chilled Water System	-	-	-	-	-	-	-
Storm Water System	-	-	-	-	-	-	-
Energy Efficient Equipment	-	-	-	-	-	-	-
Subtotal: Basic Const. Costs	-	-	-	8,883,112	-	-	8,883,112
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	-	-	500,000	443,069	-	-	943,069
Fire Marshall Fees	-	-	-	26,127	-	-	26,127
Inspection Services	-	-	-	144,527	-	-	144,527
Insurance Consultant	-	-	-	-	-	-	-
Surveys & Tests	-	-	-	5,330	-	-	5,330
Permit / Impact / Environmental Fees	-	-	-	52,499	-	-	52,499
Artwork	-	-	-	-	-	-	-
Moveable Furnishings & Equipment	-	-	-	729,120	-	-	729,120
Project Contingency	-	-	-	1,616,216	-	-	1,616,216
Subtotal: Other Project Costs	-	-	500,000	3,016,888	-	-	3,516,888
Total Project Cost:	-	-	500,000	11,900,000	-	-	12,400,000

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
					-	24-25	500,000	Should equal <i>Total Project Cost</i> above
					-	25-26	11,900,000	
					-			
					-			
		-			-		12,400,000	12,400,000

PECO Project Detail

University: University of Central Florida
Project Name: Learning Laboratory
Project Address: Main Campus - TBD

Priority #: 4

PROJECT NARRATIVE

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The proposed Learning Laboratory - Active Learning, Teaching Laboratories, and Maker Space Facility will be a 100,000 gross square foot interdisciplinary facility. Several colleges will have space in this new facility, including but not limited to:

College of Sciences (COS): The new facility will supplement chemistry and anthropology teaching laboratories currently located in the 50+ year-old Chemistry building. If feasible it will also replace Physics teaching labs in the 50+ year-old Mathematical Sciences Building. Teaching laboratories will also be added to address growth in chemistry, physics, and anthropology.

College of Community Innovation and Education (CCIE): The new facility will provide a science teaching laboratory and several flexible (active) learning studios to serve elementary and secondary education. These flexible studios will be classified as general-purpose classrooms; and, when not scheduled by CCIE, will be open to the university to remediate UCF's classroom space deficit.

General use space will include:

General Purpose Classrooms: A large general-purpose lecture hall will support active learning pedagogies for up to 250 students. Technology will also be included to support remote/distance learning. To address community needs and collaborations, the classroom will be available for the professional learning components of CCIE.

Maker Space: A collaborative Maker Space, managed by CCIE, will be available for making, learning, exploring, and sharing to support primary and secondary education programs in Science, Technology, Engineering, Arts, and Mathematics (STEAM).

Support space: The facility will also include breakout and queueing space, class-prep rooms, and office-hours rooms for use by teaching assistants who are officed in touchdown workspaces. Teaching materials storage and staging space will be provided for the convenience of the faculty. Critical personnel will be provided office space based on UCF's collaborative workspace model.

SUSTAINABILITY AND LEED

The University of Central Florida is committed to LEED and sustainability on all new construction and major renovation projects. As energy costs and demands continue to escalate, achieving higher levels of efficiency has become increasingly important to the university's mission.

Since 2007, UCF has mandated LEED certification, with the obligation that all projects achieve Gold level of certification. UCF requires specific individual LEED credits that contribute to UCF's core principles including energy efficiency, water conservation, and indoor air quality for all projects are achieved.

The Facilities Planning & Construction and Facilities Operations departments provide oversight for all new construction and major renovation projects, and expedite the commissioning process with the latest industry standards to ensure that the university's sustainability goals are met and design parameters achieved.

SPACE CLASSIFICATIONS

The space classification is teaching laboratory, classroom, and offices.

Energy consumption shall be at least 30% less than the energy standards cited in ASHRAE 90.1-2016, and water consumption shall be at least 30% less than that of a comparable building. Laboratories, especially and all other space classifications shall incorporate continuous variable air flow and temperature reset strategies. Domestic and laboratory hot water needs shall be provided primarily by solar thermal energy. All new construction projects shall utilize district cooling and heating for space needs as determined by a life cycle cost needs analysis. Projects shall also evaluate multiple life cycle cost analyses for alternative measures to provide dehumidification for all space classifications and related energy use. All heating and reheating systems shall be hydronic.

EDUCATIONAL PLANT SURVEY

The 2021-2026 Educational Plant Survey was conducted on March 4-5, 2021, approved by the BOT on April 22, 2021 and the BOG on June 22, 2021.

The most recent UCF Educational Plant Survey recommends the Learning Laboratory as Project 5.1.

RESERVE ESCROW PLAN

Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)		New Construction Projects (2% per Board Regulation 14.002)	
Estimated Bldg Value:	\$ -	\$	56,636,550
Value Basis/Source:		Total construction cost or insurable value, whichever is greater.	
Estimated 1st Yr Deposit:	\$ -	\$	1,132,731
Funding Source:		Carry Forward	
Comments:			

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
NEW CONSTRUCTION					
Classroom	23,900	1.5	35,850	355	12,717,429
Teaching Lab	68,600	1.5	102,900	387	39,872,721
Office	7,500	1.5	11,250	360	4,046,400
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	-		-		-
Other	-		-		-
Total:	100,000		150,000		56,636,550

* Apply Unit Cost to total GSF based on Space Type

REMODELING / RENOVATION

	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost	Remodeling Projects Only	
						BEFORE	AFTER
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	-		-		-	-	-
Other	-		-		-	-	-
Total:	-		-		-	-	-
Grand Total:	100,000		150,000		56,636,550		

PECO Project Detail

University: University of Central Florida
Project Name: Performing Arts Complex Phase II
Project Address: 12488 Centaurus Blvd, Orlando, FL 32816

Priority #: 5

PROJECT NARRATIVE

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO UNIVERSITY OBJECTIVES

The Performing Arts Complex Phase II (PAC II) project is the second, and final, phase of the UCF Performing Arts Complex. UCF, the state university with the highest student enrollment in Florida, cannot meet the needs of the School of Performing Arts with its existing facilities. Currently, the Music and Theatre Departments reside in the Performing Arts Complex Phase I (PAC I), a classroom and studio structure that was constructed in 2010. Since PAC I was constructed without performance venues, PAC II will meet this critical need. Due to consistent growth of academic offerings and a substantial increase in student enrollment over the past 10 years, PAC I is operating above capacity. Performing Arts has contended with the lack of performance space in PAC I by utilizing inadequate on-campus spaces, such as lecture halls and Rehearsal Hall, a 167-seat dedicated music performance facility, and by borrowing larger and more up-to-date performance spaces from neighboring churches and schools.

In lieu of constructing multiple performance venue spaces in PAC II, the facility will be designed to provide a highly-flexible "Sound Stage," divisible and convertible into as many as four performance spaces to provide learning opportunities for traditional performances (proscenium theatre, concert hall, etc.), as well as for developing unique events for UCF's new Themed Experience program (experiential, immersive, interactive, and shareable activities). The Sound Stage will have mobile "seating wagons" and no fixed seating.

PAC II will provide teaching labs (sound stage, rehearsal studios, production shops, etc.), study space/gallery, storage, and supporting offices, and will establish a new cultural home for the School of Performing Arts. The learning spaces will be built to professional standards with the most advanced of technologies, enabling the teaching labs to be accessed, shared, and experienced on many different platforms, in addition to traditional live settings. By using technology to create an innovative laboratory experience for undergraduate and graduate students, UCF can attract and retain exceptional students, faculty, and staff, whose collective contributions will strengthen academic programs as well as promote partnerships within the community.

PAC II will enrich all UCF programs by emphasizing the critical importance of the arts in education and encouraging creativity and innovation across other academic disciplines. This convergence between the arts and other fields of academia is among the facility's most important contributions in support of UCF's vision to create opportunity through access, partnerships, interdisciplinary endeavors, and community engagement.

Students who graduate with degrees in the Performing Arts, at both the undergraduate and graduate levels, will possess the skill sets required to contribute to the local economy, by virtue of their marketability as employees in the field of entertainment. The College of Arts and Humanities has recently introduced a new Themed Experience track in the Theatre Masters of Fine Arts program as well as the Masters of Science program. Located in the "Theme Park Capital of the World," UCF is uniquely positioned to meet a growing demand for a skilled workforce, forward-thinking research, and creative ideation in the Themed Experience industry.

The benefits of completing the Performing Arts Complex, with the construction of PAC II, will extend well beyond the UCF campus. The spaces will attract regional community activities to campus, a potential boon to the local economy.

- Because of Orlando's prominence as an international tourist destination, PAC II will help UCF students and faculty expand their reach, and promote greater international recognition for the university.
- PAC II will enhance collaborations with community-based industry partners, such as Disney World, Universal Studios, and Cirque du Soleil; and open the door to other creative partnerships.
- Community-based partner organizations, such as the Orlando Philharmonic, Orlando Shakespeare Theater, and Orlando Repertory Theatre will be able to use PAC II technologies and venues, as they support UCF's graduate programs.
- PAC II would assist UCF in meeting state performance goals (skilled graduates earning competitive wages) and align with the UCF Collective Impact Strategic Plan goal of transforming lives and livelihoods through UCF's impact on students and the communities it serves.

Space needs and project costs for PAC II were determined as follows: First, a preliminary needs-evaluation and design concept was prepared by a prominent local architecture firm and a theatrical consulting firm. UCF then developed a "summary of required spaces" that aligned with space categories used by the SUS. Finally, a local contracting firm prepared a detailed cost estimate, including "extraordinary costs that are not directly related to the facility" (utility extension from the UCF District Energy Plant and IT upgrades).

The building program for the facility has been approved by the university President. In 2019, student government expressed their support for the project, as evidenced by the student led CITF committee allocating \$2M of CITF funds to the design efforts of the project. The UCF Board of Trustees has also approved the use of these funds, as well as \$750K of donations, to be spent on design and preconstruction efforts.

The use of the performance space as Auditoria will be far less frequent than its use as learning space; therefore, performance, rehearsal, and production spaces will be classified as Instructional space (Teaching Labs) where students will learn all facets of the design, production, and staging of performances such as plays, musicals, concerts, and themed events. A large portion of lobby and gallery space will be used as Study space.

SUSTAINABILITY AND LEED

The University of Central Florida is committed to the efficient use of natural resources. As energy costs and demands continue to grow, achieving energy efficiency has become increasingly important to the university's mission. Appropriate policies and procedures that govern the use of environmental resources and facilities have enabled UCF to achieve the improvements necessary to ensure a productive environment for all and establish itself as a national leader in energy research, education, and stewardship.

Energy consumption shall be at least 30% less than the energy standards cited in ASHRAE 90.1-2016, and water consumption shall be at least 30% less than that of a comparable building. Laboratories, especially and all other space classifications shall incorporate continuous variable air flow and temperature reset strategies. Domestic and laboratory hot water needs shall be provided primarily by solar thermal energy. All new construction projects shall utilize district cooling and heating for space needs as determined by a life cycle cost needs analysis. Projects shall also evaluate multiple life cycle cost analyses for alternative measures to provide dehumidification for all space classifications and related energy use. All heating and reheating systems shall be hydronic.

SPACE CLASSIFICATIONS

The space classification is teaching laboratory, study, auditorium/exhibition, and offices.

EDUCATIONAL PLANT SURVEY

The 2021-2026 Educational Plant Survey was conducted on March 4-5, 2021, approved by the BOT on April 22, 2021 and the BOG on June 22, 2021.

The most recent UCF Educational Plant Survey recommends the Performing Arts Complex Phase II as Project 5.3.

RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ -	\$ 51,038,948
Value Basis/Source:		Total construction cost or insurable value, whichever is greater.
Estimated 1st Yr Deposit:	\$ -	\$ 1,020,779
Funding Source:		Carry Forward
Comments:		

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
NEW CONSTRUCTION					
Teaching Lab	49,335	1.5	74,003	435	32,191,088
Study	6,400	1.4	8,960	333	2,985,472
Office	2,485	1.5	3,728	346	1,289,529
Auditorium/Exhibition	28,060	1.2	33,672	410	13,805,520
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Subtotal NASF:	-	-	-	-	-
Other	2,030	1.2	2,436	315	767,340
Total:	88,310		122,798		51,038,948

* Apply Unit Cost to total GSF based on Space Type

REMODELING / RENOVATION

	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost	Remodeling Projects Only	
						BEFORE	AFTER
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Subtotal NASF:	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total:	-		-		-	-	-
Grand Total:	88,310		122,798		51,038,948		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred to Date	Projected Costs					Total
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		
Basic Construction Costs							
Building Cost (from above)	-	-	-	-	51,038,948	-	51,038,948
Environmental Impacts/Mitigation	-	-	-	-	-	-	-
Site Preparation	-	-	-	1,500,000	-	-	1,500,000
Landscape / Irrigation	-	-	-	800,000	-	-	800,000
Plaza / Walks	-	-	-	587,550	-	-	587,550
Roadway Improvements	-	-	-	-	-	-	-
Parking : spaces	-	-	-	-	-	-	-
Telecommunication	-	-	-	1,500,000	-	-	1,500,000
Electrical Service	-	-	-	600,000	-	-	600,000
Water Distribution	-	-	-	350,000	-	-	350,000
Sanitary Sewer System	-	-	-	350,000	-	-	350,000
Chilled Water System	-	-	-	2,500,000	-	-	2,500,000
Storm Water System	-	-	-	800,000	-	-	800,000
Energy Efficient Equipment	-	-	-	700,000	-	-	700,000
Subtotal: Basic Const. Costs	-	-	-	60,726,498	-	-	60,726,498
Other Project Costs							
Land / existing facility acquisition	-	-	-	-	-	-	-
Professional Fees	2,750,000	-	-	2,414,520	-	-	5,164,520
Fire Marshall Fees	-	-	-	165,133	-	-	165,133
Inspection Services	-	-	-	974,435	-	-	974,435
Insurance Consultant	-	-	-	35,602	-	-	35,602
Surveys & Tests	-	-	-	100,000	-	-	100,000
Permit / Impact / Environmental Fees	-	-	-	119,292	-	-	119,292
Artwork	-	-	-	100,000	-	-	100,000
Moveable Furnishings & Equipment	-	-	-	1,200,000	5,164,520	-	6,364,520
Project Contingency	-	-	-	3,750,000	-	-	3,750,000
Subtotal: Other Project Costs	2,750,000	-	-	2,414,520	6,444,462	5,164,520	16,773,502
Total Project Cost:	2,750,000	-	-	2,414,520	67,170,960	5,164,520	77,500,000

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
CITF	21-22	2,000,000			-	25-26	2,414,520	Should equal <i>Total Project Cost</i> above
Donation/Gift	21-22	750,000			-	26-27	67,170,960	
					-	27-28	5,164,520	
					-			
					-			
					-			
		2,750,000				-	74,750,000	77,500,000

PECO Project Detail

University: University of Central Florida
Project Name: John C. Hitt Library Renovation Phase IIB
Project Address: 12701 Pegasus Drive Orlando, FL 32816

Priority #: 1

PROJECT NARRATIVE

PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES

The John C. Hitt Library, built in 1967 when enrollment was 1,948 students, and expanded in 1984, is woefully inadequate to meet the needs of current and future student populations. The existing library, with a collection of over 1.3 million print volumes, is open 105 hours per week (pre-COVID), and had a pre-COVID patron count of almost 1.25 million visits per year. During a typical midterm week, 41,000 people visit the library. The existing library had 1,903 public seats pre-Phase IA construction, which represents about 4.9% of the main campus FTE, a low ratio for university libraries.

The university contracted with the ISES Corporation to conduct a Facilities Condition Assessment (FCA) to benchmark the condition of its E&G facilities. The John C. Hitt Library renovation will address both critical and non-critical issues identified in the FCA. These issues encompass deficiencies such as indoor air quality, fire alarm modernization, potable water and plumbing distribution systems, electrical service, asbestos, HVAC modernization, lighting upgrades, building automation, ADA compliance, building envelope repairs, interior finishes, flooring, egress, exterior lighting, and utility service entrance upgrades. Information technology upgrades are also required in order to meet current and future requirements.

When completed, the renovated and expanded facility will include flexible interior spaces featuring greatly increased seating, more collaboration spaces, expanded library instruction rooms; triple the number of group study rooms; a 24/5 study area; a digital initiatives center; additional Special Collections and University Archives space; graduate study space; dedicated space for campus academic partners such as SARC and the Writing Center; quiet study areas; and more than twice the number of technology workstations. The building will integrate advances in technology seamlessly with library services and collections. The renovation will also upgrade existing HVAC, electrical, and water systems – most of which are original to the building.

Phase IIB of the Library project consists of the full renovation of the second floor of the library. When reconstructed, this floor will include a new library technology lending desk, an upgraded café, a student academic resource center, and considerable student seating and group study rooms. The renovation will require the following scope:

- Demolition of the entire floor back to structure
- New HVAC, electrical, plumbing, air distribution, fire alarm, and sprinkler systems
- New ceilings, lighting, painted walls, and floor finishes
- Upgraded ADA restrooms
- New furniture for student and staff use

When fully completed, this project will provide approximately 3,500 public seats, about 9.1% of main campus FTE.

SUSTAINABILITY AND LEED

The University of Central Florida is committed to sustainability and continued reduction of natural resource consumption in new construction projects, and renovations where applicable. As energy costs and demands continue to escalate, achieving higher levels of efficiency has become increasingly important to the university's mission. Since 2007, UCF has mandated LEED certification, with most projects achieving Gold. UCF requires specific individual LEED credits that contribute to UCF's core principles including energy efficiency, water conservation, and indoor air quality for all projects. The Facilities Planning & Construction and Utilities & Energy Services departments provide oversight for all new construction and major renovation projects, and expedite the commissioning process with the latest industry standards to ensure that the university's sustainability goals are met and operational efficiency is achieved.

The project will achieve Gold LEED certification from the U.S. Green Building Council (USGBC). Energy consumption will be at least 30% less than the energy standards cited in ANSI/ASHRAE/IES Standard 90.1-2016 Energy Standard for Buildings, and water consumption will be at least 30% less than that of a comparable building. The project will utilize the district cooling loop for space cooling needs and look at alternative measures to provide dehumidification with the classifications of classroom and offices and related energy use. All heating and reheating will be hydronic.

CLASSROOM/OFFICE/STUDY

The space classification is predominately open seating, group study rooms, stacks, or office type.

EDUCATIONAL PLANT SURVEY

The Educational Plant Survey was conducted on October 6-7, 2015 and approved June 2016. UCF2015 Educational Plant Survey (EPS) recommends the John C. Hitt Library Renovation Project as 2.2 & 3.2.

RESERVE ESCROW PLAN

	Renovation/Remodeling Projects (1% per s. 1001.706(12)(c) F.S.)	New Construction Projects (2% per Board Regulation 14.002)
Estimated Bldg Value:	\$ -	\$ -
Value Basis/Source:		Total construction cost or insurable value, whichever is greater.
Estimated 1st Yr Deposit:	\$ -	\$ -
Funding Source:		
Comments:		

BUILDING SPACE DESCRIPTION (account for all building space below)

Space Type (per FICM)	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost
NEW CONSTRUCTION					
Study	30,000	1.5	45,000	353	15,873,750
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
	-		-		-
Subtotal NASF:	-		-		-
Other		1.2	-	315	-
Total:	30,000		45,000		15,873,750

* Apply Unit Cost to total GSF based on Space Type

REMODELING / RENOVATION

	Net Sq. Ft. (NSF)	Net-to-Gross Conversion Factor	Gross Sq. Ft. (GSF)	Unit Cost * (per GSF)	Building Cost	Remodeling Projects Only	
						BEFORE	AFTER
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
	-		-		-	-	-
Subtotal NASF:	-		-		-	-	-
Other			-		-	-	-
Total:	-		-		-	-	-
Grand Total:	30,000		45,000		15,873,750		

PROJECT COMPONENT COSTS & PROJECTIONS

	Costs Incurred		Projected Costs					Total
	to Date	Year 1	Year 2	Year 3	Year 4	Year 5		
Basic Construction Costs								
Building Cost (from above)	921,084	14,952,666	-	-	-	-	15,873,750	
Environmental Impacts/Mitigation	-	-	-	-	-	-	-	
Site Preparation	-	-	-	-	-	-	-	
Landscape / Irrigation	-	-	-	-	-	-	-	
Plaza / Walks	-	-	-	-	-	-	-	
Roadway Improvements	-	-	-	-	-	-	-	
Parking : [] spaces	-	-	-	-	-	-	-	
Telecommunication	-	-	-	-	-	-	-	
Electrical Service	-	-	-	-	-	-	-	
Water Distribution	-	-	-	-	-	-	-	
Sanitary Sewer System	-	-	-	-	-	-	-	
Chilled Water System	-	-	-	-	-	-	-	
Storm Water System	-	-	-	-	-	-	-	
Energy Efficient Equipment	-	-	-	-	-	-	-	
Subtotal: Basic Const. Costs	921,084	14,952,666	-	-	-	-	15,873,750	
Other Project Costs								
Land / existing facility acquisition	-	-	-	-	-	-	-	
Professional Fees	900,000	900,000	-	-	-	-	1,800,000	
Fire Marshall Fees	36,188	-	-	-	-	-	36,188	
Inspection Services	-	200,000	-	-	-	-	200,000	
Insurance Consultant	-	-	-	-	-	-	-	
Surveys & Tests	-	-	-	-	-	-	-	
Permit / Impact / Environmental Fees	110,000	-	-	-	-	-	110,000	
Artwork	-	-	-	-	-	-	-	
Moveable Furnishings & Equipment	-	1,601,312	-	-	-	-	1,601,312	
Project Contingency	36,188	687,562	-	-	-	-	723,750	
Subtotal: Other Project Costs	1,082,376	3,388,874	-	-	-	-	4,471,250	
Total Project Cost:	2,003,460	18,341,540	-	-	-	-	20,345,000	

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
CITF	22-23	2,003,460			-	23-24	-	Should equal <i>Total Project Cost</i> above
					-			
					-			
					-			
					-			
		2,003,460			-		-	2,003,460

Column1
Classroom
Teaching Lab
Study
Research Lab
Office
Auditorium/Exhibition
Instructional Media
Teaching Gymnasium
Campus Support Services

Supplemental Fund sources

Foundation

Carry Forward

Donations/Gifts

Auxiliaries

Research Indirect

Contracts & Grants

Others

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