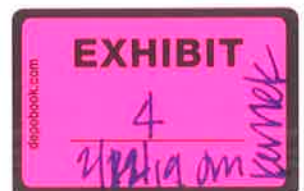


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University of Central Florida
Board of Trustees

ITEM: FF-1

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 YR #1	2016-17 YR #2	2017-18 YR #3	2018-19 YR #4	2019-20 YR #5	TOTALS	RANK
UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P,C)		\$11,994,197	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$67,994,197	1
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY (P,C,E)		\$6,042,667	\$34,529,519	\$6,042,667			\$46,614,853	2
COLBOURN HALL RENOVATION (P,C,E)		\$1,952,455	\$15,619,643	\$1,952,455			\$19,524,553	3
ENGINEERING BUILDING I RENOVATION (C,E)		\$13,954,277	\$925,000				\$14,879,277	4
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENOVATION (C,E)		\$9,422,105	\$700,000				\$10,122,105	5
TREVOR COLBOURN HALL (P,C,E)		\$26,175,387					\$26,175,387	6
JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)		\$3,570,000	\$30,090,000	\$3,570,000			\$37,230,000	7
UCF VC CLASSROOM BUILDING (C,E)		\$7,500,000					\$7,500,000	8
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)		\$5,100,000	\$40,800,000	\$5,100,000			\$51,000,000	9
MILICAN HALL RENOVATION (P,C,E)			\$356,406	\$6,490,319	\$356,406		\$7,203,132	10
BUSINESS ADMINISTRATION RENOVATION (P,C,E)			\$9,665,360	\$503,881			\$10,169,241	11
CHEMISTRY RENOVATION (P,C,E)			\$550,640	\$10,011,645	\$550,640		\$11,112,924	12
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)				\$4,953,363			\$4,953,363	13
VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)				\$3,060,000	\$24,480,000	\$3,060,000	\$30,600,000	14
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)			\$2,834,773	\$22,678,182	\$2,834,773		\$28,347,728	15
COLLEGE OF NURSING (P,C,E)			\$4,554,263	\$36,134,104	\$4,554,263		\$45,542,631	16
TOTAL		\$85,711,088	\$154,625,605	\$114,796,616	\$46,776,082	\$17,060,000	\$418,969,390	
CITF PROJECT REQUESTS		2015-16 YR #1	2016-17 YR #2	2017-18 YR #3	2018-19 YR #4	2019-20 YR #5	TOTALS	RANK
JOHN C. HITT LIBRARY RENOVATION PHASE I (P,C,E)		\$18,344,027					\$18,344,027	1
JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)			\$37,230,000				\$37,230,000	2
TOTAL		\$18,344,027	\$37,230,000	\$0	\$0	\$0	\$55,574,027	
REQUESTS FROM OTHER STATE SOURCES		2015-16 YR #1	2016-17 YR #2	2017-18 YR #3	2018-19 YR #4	2019-20 YR #5	TOTALS	RANK
PARTNERSHIP IV (P,C,E)		\$46,920,000	\$6,120,000				\$53,040,000	1
HOWARD PHILLIPS HALL RENOVATION (P,C,E)				\$6,696,265	\$655,094		\$7,351,359	2
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)				\$5,818,135			\$5,818,135	3
TECHNOLOGY COMMONS I RENOVATION (P,C,E)				\$754,767			\$754,767	4
TECHNOLOGY COMMONS II RENOVATION (P,C,E)				\$150,295	\$2,732,630	\$150,295	\$3,033,220	5
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)				\$154,935	\$2,971,936	\$154,935	\$3,281,806	6
REHEARSAL HALL RENOVATION (P,C,E)				\$62,883	\$1,143,328	\$62,883	\$1,269,094	7
THEATER BUILDING RENOVATION (P,C,E)				\$172,418	\$3,134,874	\$172,418	\$3,479,710	8
CLASSROOM BUILDING III (P,C,E)				\$2,448,000	\$19,584,000	\$2,448,000	\$24,480,000	9
FACILITIES BUILDING AT LAKE NONA (P,C,E)				\$612,000	\$4,696,000	\$612,000	\$6,120,000	10
RECYCLING CENTER (P,C)				\$2,346,000	\$18,768,000	\$2,346,000	\$23,460,000	11
HUMANITIES AND FINE ARTS II (P,C,E)				\$2,827,800	\$17,401,844	\$2,827,800	\$23,057,444	12
SIMULATION AND TRAINING BUILDING (P,C,E)					\$2,417,743	\$18,778,561	\$21,196,324	13
BUSINESS ADMINISTRATION III BUILDING (P,C,E)					\$1,616,218	\$12,553,152	\$14,169,370	14
EDUCATION BUILDING II (P,C,E)					\$2,103,595	\$15,905,945	\$18,009,560	15
BAND BUILDING (P,C,E)					\$464,146	\$2,856,285	\$3,320,430	16
ARTS COMPLEX III (P,C,E)					\$1,235,074	\$7,779,996	\$9,015,070	17
SOCIAL SCIENCES FACILITY				\$2,448,000	\$19,584,000	\$2,448,000	\$24,480,000	18
COASTAL BIOLOGY STATION				\$5,100,000			\$5,100,000	19
INTERDISCIPLINARY RESEARCH BUILDING II (P,C,E)					\$2,417,743	\$17,677,208	\$20,094,951	20
SUSTAINABILITY CENTER					\$5,100,000		\$5,100,000	21
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)					\$6,487,546		\$6,487,546	22
TOTAL		\$46,920,000	\$6,120,000	\$29,591,498	\$112,713,770	\$86,773,518	\$282,118,786	

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT	Attachment A					TOTALS	RANK
	2015-16 YR #1	2016-17 YR #2	2017-18 YR #3	2018-19 YR #4	2019-20 YR #5		
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	\$968,527,615	\$272,159,485	\$206,871,614	\$163,305,672	\$121,313,518	\$1,632,177,904	

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

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

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

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

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

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

ITEM: FF-3

**University of Central Florida
Board of Trustees**

SUBJECT: Five-year Capital Improvement Plan \

DATE: July 28, 2016

PROPOSED BOARD ACTION

Approve the capital improvement plan for 2017-18 through 2021-22.

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 it provides information to the State Board of Education for its request for capital project funding for 2017-18.

The capital improvement plan must be submitted to the Board of Governors' staff by August 1, 2016. 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 2017-18 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 2017-18 Capital Improvement Plan with the projects listed in the attached schedules.

Supporting documentation: Attachment A: 2017-18 Five-year Plan List
Attachment B: 2017-18 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 C: 2017-18 Fixed Capital Outlay Projects
That May Require Legislative
Authorization and General Revenue Funds
to Operate and Maintain

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 2017-22
2017 FIVE-YEAR FUND CAPITAL IMPROVEMENTS PLAN

PECO PROJECTS	REVISED 06/14/2016					TOTALS	RANK
	2017-18 YR 1	2018-19 YR 2	2019-20 YR 3	2020-21 YR 4	2021-22 YR 5		
OUTREACH INSTRUCTIONAL CAPITAL RENOVATION AND RENOV (P.C.)	\$14,900,000	\$14,900,000	\$14,900,000	\$14,900,000	\$14,900,000	\$74,500,000	1
RENOVATION OF INSTRUCTIONAL AND INSTRUCTIONAL FACILITIES (P.C.)	\$6,541,847	\$6,541,847	\$6,541,847	\$6,541,847	\$6,541,847	\$32,709,235	2
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$3,562,433	\$3,562,433	\$3,562,433	\$3,562,433	\$3,562,433	\$17,812,165	3
ENGINEERING BUILDING RENOVATION (P.C.)	\$15,566,941	\$15,566,941	\$15,566,941	\$15,566,941	\$15,566,941	\$77,834,705	4
MATHEMATICS AND SCIENCE BUILDING RENOVATION AND RENOVATION (P.C.)	\$10,764,482	\$10,764,482	\$10,764,482	\$10,764,482	\$10,764,482	\$53,822,410	5
RENOVATION OF INSTRUCTIONAL AND INSTRUCTIONAL FACILITIES (P.C.)	\$14,900,000	\$14,900,000	\$14,900,000	\$14,900,000	\$14,900,000	\$74,500,000	6
BUILDING REPAIRS AND MAINTENANCE (P.C.)	\$3,712,400	\$3,712,400	\$3,712,400	\$3,712,400	\$3,712,400	\$18,562,000	7
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	8
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	9
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	10
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	11
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	12
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	13
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	14
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	15
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	16
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	17
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	18
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	19
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$6,472,794	\$32,363,970	20
TOTAL	\$116,952,241	\$116,952,241	\$116,952,241	\$116,952,241	\$116,952,241	\$584,761,205	20
CITY PROJECT REQUESTS							
	2017-18 YR 1	2018-19 YR 2	2019-20 YR 3	2020-21 YR 4	2021-22 YR 5	TOTALS	RANK
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,854,549	\$6,854,549	\$6,854,549	\$6,854,549	\$6,854,549	\$34,272,745	1
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$6,854,549	\$6,854,549	\$6,854,549	\$6,854,549	\$6,854,549	\$34,272,745	2
TOTAL	\$6,854,549	\$6,854,549	\$6,854,549	\$6,854,549	\$6,854,549	\$34,272,745	2
REQUESTS FROM OTHER STATE SOURCES							
	2017-18 YR 1	2018-19 YR 2	2019-20 YR 3	2020-21 YR 4	2021-22 YR 5	TOTALS	RANK
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	1
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	2
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	3
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	4
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	5
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	6
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	7
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	8
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	9
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	10
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	11
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	12
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	13
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	14
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	15
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	16
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	17
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	18
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	19
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$11,906,941	\$59,534,705	20
TOTAL	\$111,906,941	\$111,906,941	\$111,906,941	\$111,906,941	\$111,906,941	\$559,534,705	20
REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT							
	2017-18 YR 1	2018-19 YR 2	2019-20 YR 3	2020-21 YR 4	2021-22 YR 5	TOTALS	RANK
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	1
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	2
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	3
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	4
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	5
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	6
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	7
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	8
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	9
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	10
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	11
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	12
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	13
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	14
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	15
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	16
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	17
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	18
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	19
RENOVATION OF INSTRUCTIONAL FACILITIES (P.C.)	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000	20
TOTAL	\$85,000,000	\$85,000,000	\$85,000,000	\$85,000,000	\$85,000,000	\$425,000,000	20
GRAND TOTAL							
	\$206,959,181	\$206,959,181	\$206,959,181	\$206,959,181	\$206,959,181	\$1,049,566,910	

Projects to be programmed
Projects with approved building programs
Project may be Joint Use facility with Valencía College which would result in shared funding

Reordering of the chart is not made
Revised data is not made in this report

Board of Trustees Meeting - New Business

Attachment B

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

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Month	Estimated Annual Amount For	
							Of Board	Operational and Maintenance Costs	Source
							Approval Request	Amount	
UCF	Special Purpose Housing and Parking Garage	160,000	425 beds and 500 parking spaces	UCF, Orlando	\$ 27,540,000	Rental income	July	\$2,400,000	Auxiliary
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	UCF, Orlando	\$ 8,812,800	Rental income	July	\$480,000	Auxiliary
UCF	Parking Garage VII	447,000	1,600 spaces	UCF, Orlando	\$ 22,913,280	Decal fees, traffic fines, and Transportation Access Fee	July	\$6,705,000	Auxiliary
UCF	Parking Decks	168,000	1,800 spaces	UCF, Orlando	\$ 18,727,200	Decal fees, traffic fines, and Transportation Access Fee	July	\$2,520,000	Auxiliary
UCF	Graduate Housing	150,000	Land and 600 beds	UCF, Orlando	\$ 55,080,000	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	\$ 55,080,000	Rental income	July	\$3,360,000	Auxiliary
UCF	Garage Expansion	50,837	400 additional spaces	UCF, Orlando	\$ 12,117,600	Decal fees, traffic fines, and Transportation Access Fee	July	\$762,555	Auxiliary
UCF	Wet Teaching Lab and Expanded Stem Facility	249,450	Classrooms, labs, and offices	UCF, Orlando	\$ 142,582,482	Donations and partnerships	July	\$3,741,750	General Revenue
UCF	Facilities and Safety Building, Lake Nona	34,586	Offices, storage, and support space	UCF, Orlando	\$ 6,873,984	Donations and partnerships	July	\$518,790	General Revenue
UCF	Regional Campuses Multi-Purpose Buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$ 30,844,800	Donations and partnerships	July	\$900,000	General Revenue
UCF	Partnership Garage	60,000	600 spaces	UCF, Orlando	\$ 7,711,200	Decal fees and revenue income	July	\$0	Auxiliary
UCF	UCF Downtown Campus Garage I	200,000	600 spaces	UCF, Orlando	\$ 15,300,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$3,000,000	Auxiliary
UCF	UCF Downtown Campus Garage II	200,000	600 spaces	UCF, Orlando	\$ 15,300,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$3,000,000	Auxiliary
UCF	Wayne Densch Sports Center Expansion	36,000		UCF, Orlando	\$ 5,100,000		July	\$540,000	DSO
UCF	Baseball Stadium Expansion Phase II		300 seat club, enhancements	UCF, Orlando	\$ 3,060,000	Donations	July	\$0	DSO
UCF	Softball Stadium Expansion and Renovation		400 to 600 additional seats, shade structure over grandstand, new press box	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	\$ 14,790,000	Donations	July	\$320,055	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 II	80,000	Additional seating up to 20,000	UCF, Orlando	\$ 39,662,000	Donations	July	\$1,200,000	DSO
UCF	Football Building	45,000	Offices, storage, and support space	UCF, Orlando	\$ 14,737,500	Donations	July	\$675,000	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	Tennis Center	7,470	Championship caliber outdoor courts and 464 grandstand seats	UCF, Orlando	\$ 1,530,000	Donations	July	\$442,050	DSO
UCF	Multi-Purpose Medical Research and Incubator Facility	200,000	Classrooms, labs, and offices	UCF, Orlando	\$ 126,817,515	Donations and partnerships	July	\$3,000,000	General Revenue
UCF	Health Sciences Campus Parking Garage	402,000	1,300 spaces	UCF, Orlando	\$ 15,300,000	Decal fees and traffic fines	July	\$6,030,000	Auxiliary
UCF	Bio-Medical Annex Renovation and Expansion	32,000	Classrooms, labs, and offices	UCF, Orlando	\$ 13,056,000	Donations and partnerships	July	\$480,000	General Revenue
UCF	Outpatient Center	237,520	Health care facilities, offices, 38 beds	UCF, Orlando	\$ 82,620,000	Donations and partnerships	July	\$3,562,800	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		3,080 spaces	UCF, Orlando	\$ 11,685,773	Income and energy savings	July		General Revenue
UCF	UCF Health Expansion and Wellness Center	254,150	Labs, offices	UCF, Orlando	\$ 11,456,640	Donations and partnerships	July	\$3,812,250	General Revenue

Board of Trustees Meeting - New Business

Attachment C

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

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For	
							Operational and Maintenance Costs Amount	Source
UCF	Downtown Campus Building I	165,000	Offices	UCF-Orlando	\$57,750,000	PECO	\$2,475,000	General Revenue
UCF	Institute for Hospitality in Healthcare at Lake Nona	36,000	Offices, Classrooms, Teaching Labs	UCF-Orlando	\$15,000,000	Grant, Private	\$640,000	General Revenue
UCF	Creative School	9,351	Classrooms, Offices	UCF-Orlando	\$5,000,000	CITF	\$425,265	General Revenue
UCF	Library Expansion Phase I	12,600	Automatic Retrieval Center	UCF-Orlando	\$21,365,502	CITF	\$180,135	General Revenue
UCF	CREOL	2,756	Research Labs	UCF-Orlando	\$1,405,000	E&G	\$41,340	General Revenue
UCF	Center for Public Safety - Hazardous Materials Bldg	1,400	Research Lab, Offices	UCF-Orlando	\$9,084,000	PECO	\$21,000	General Revenue
UCF	Arts Complex II Performance	2,728	Teaching Lab, Offices	UCF-Orlando	\$864,444	PECO	\$40,820	General Revenue
UCF	Business and Professional Women Building	4,038	College of Education Marriage and Family Research Institute	UCF - Main Campus	\$275,000	E&G	\$60,750	General Revenue
UCF	Florida Advanced Manufacturing Research Facility	81,750	Research Labs, Wet Labs, Collaboration Rooms, Offices	UCF - Osceola	\$75,000,000	PECO	\$1,339,850	General Revenue
UCF	Optical Materials Lab Addition	5,530	Research Labs	UCF-Orlando	\$1,640,000	E&G	\$90,634	General Revenue
UCF	Library Expansion Phase I	8,800	Automatic Retrieval Center	UCF-Orlando	\$10,771,963	CITF	\$144,228	General Revenue
UCF	Trevor Colbourn Hall	135,600	Offices, Classrooms	UCF-Orlando	\$20,000,000	E&G	\$2,222,430	General Revenue
UCF	Coastal Biology	3,000	Research	Melbourne Beach	\$2,500,000	E&G	\$49,169	General Revenue
UCF	Partnership IV Phase I and II	92,529	Office, Research Labs	UCF-Orlando	\$42,000,000	PECO	\$1,516,513	General Revenue
UCF	Florida Solar Energy Center Renovation	42,986	Offices, Research Labs	UCF-Orlando	\$10,000,000	PECO	\$704,523	General Revenue
UCF	Interdisciplinary Research and Incubator Facility	97,482	Offices, Labs	UCF-Orlando	\$46,614,853	E&G	\$1,597,691	General Revenue
UCF	Arboretum Green House	800	Teaching Lab	UCF-Orlando	\$400,000	E&G	\$13,112	General Revenue
UCF	Band Building	6,000	Teaching Labs, Offices	UCF-Orlando	\$5,000,000	E&G	\$98,338	General Revenue

ITEM: FF-4

**University of Central Florida
Board of Trustees**

SUBJECT: Five-year Capital Improvement Plan

DATE: July 20, 2017

PROPOSED BOARD ACTION

Approve the capital improvement plan for 2018-19 through 2022-23.

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 it provides information to the State Board of Education for its request for capital project funding for 2018-19.

The capital improvement plan must be submitted to the Board of Governors' staff by August 1, 2017. 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 2018-19 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 2018-19 Capital Improvement Plan with the projects listed in the attached schedules.

Supporting documentation: Attachment A: 2018-19 Five-year Plan List
Attachment B: 2018-19 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 C: 2018-19 Fixed Capital Outlay Projects
That May Require Legislative
Authorization and General Revenue Funds
to Operate and Maintain

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

Board of Trustees Meeting - Reports

Attachment B

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

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Month Of Board Approval Request	Estimated Annual Amount For Operational and Maintenance Costs	Source
UCF	Special Purpose Housing and Parking Garage	160,000	426 beds and 500 parking spaces	UCF, Orlando	\$ 27,540,000	Rental income	July	\$2,400,000	Auxiliary
UCF	Special Purpose Housing II	32,000	Fraternity, sorority, and organization housing	UCF, Orlando	\$ 8,812,800	Rental income	July	\$480,000	Auxiliary
UCF	Parking Garage VII	447,000	1,600 spaces	UCF, Orlando	\$ 22,013,280	Decal fees, traffic fines, and Transportation Access Fee	July	\$6,705,000	Auxiliary
UCF	Parking Decks	168,000	1,800 spaces	UCF, Orlando	\$ 18,727,200	Decal fees, traffic fines, and Transportation Access Fee	July	\$2,520,000	Auxiliary
UCF	Graduate Housing	150,000	Land and 600 beds	UCF, Orlando	\$ 55,080,000	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	\$ 55,080,000	Rental income	July	\$3,360,000	Auxiliary
UCF	Garage Expansion	50,837	400 additional spaces	UCF, Orlando	\$ 12,117,600	Decal fees, traffic fines, and Transportation Access Fee	July	\$762,555	Auxiliary
UCF	Wet Teaching Lab and Expanded Stem Facility	240,450	Classrooms, labs, and offices	UCF, Orlando	\$ 142,582,482	Donations and partnerships	July	\$3,741,750	General Revenue
UCF	Facilities and Safety Building, Lake Nona	34,586	Offices, storage, and support space	UCF, Orlando	\$ 6,873,084	Donations and partnerships	July	\$548,790	General Revenue
UCF	Regional Campuses Multi-Purpose Buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$ 30,844,800	Donations and partnerships	July	\$800,000	General Revenue
UCF	Partnership Garage	60,000	600 spaces	UCF, Orlando	\$ 7,711,200	Decal fees and revenue income	July	\$0	Auxiliary
UCF	UCF Downtown Campus Garage II	200,000	600 spaces	UCF, Orlando	\$ 15,300,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$3,000,000	Auxiliary
UCF	Wayne Densch Sports Center Expansion	36,000		UCF, Orlando	\$ 5,100,000		July	\$540,000	DSO
UCF	Baseball Stadium Expansion Phase II		300-seat club, enhancements	UCF, Orlando	\$ 3,060,000	Donations	July	\$0	DSO
UCF	Softball Stadium Expansion and Renovation		400 to 600 additional seats, shade structure over grandstand, new press box	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	\$ 14,790,000	Donations	July	\$320,055	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 II	80,000	Additional seating up to 20,000	UCF, Orlando	\$ 39,662,000	Donations	July	\$1,200,000	DSO
UCF	Football Building	45,000	Offices, storage, and support space	UCF, Orlando	\$ 14,737,500	Donations	July	\$675,000	Auxiliary
UCF	Golf Training Facility (move from Twin Rivers Golf Course)			UCF, Orlando	\$ 2,000,000	Donations	July	\$0	DSO
UCF	Garvy Center for Student-Athlete Nutrition			UCF, Orlando	\$ 1,850,000	Donations	July	\$0	DSO
UCF	Venue Expansion and Renovation		Offices, storage, and support space	UCF, Orlando	\$ 8,000,000	Donations	July	\$0	Auxiliary
UCF	Bio-Medical Annex Renovation and Expansion	32,000	Classrooms, labs, and offices	UCF, Orlando	\$ 13,056,000	Donations and partnerships	July	\$480,000	General Revenue
UCF	Outpatient Center	237,520	Health care facilities, offices, 38 beds	UCF, Orlando	\$ 82,620,000	Donations and partnerships	July	\$3,562,800	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		3,080 spaces	UCF, Orlando	\$ 11,685,773	Income and energy savings	July		General Revenue
UCF	UCF Health Expansion and Wellness Center	254,150	Labs, offices	UCF, Orlando	\$ 11,456,640	Donations and partnerships	July	\$3,812,250	General Revenue

Board of Trustees Meeting - Reports

Attachment C

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

Univ.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational and Maintenance Costs	
							Amount	Source
UCF	Florida Advanced Manufacturing Research Facility	\$1,750	Research Labs, Wet Labs, Collaboration Rooms, Offices	UCF-Osceola	\$75,000,000	PECO	\$1,339,850	General Revenue
UCF	Optical Materials Lab Addition	5,530	Research Labs	UCF-Orlando	\$1,640,000	E&G	\$90,634	General Revenue
UCF	John C. Hitt Library Expansion Phase I (ARC)	8,800	Automatic Retrieval Center	UCF-Orlando	\$10,771,963	CITF	\$144,228	General Revenue
UCF	John C. Hitt Library Expansion Phase I (Connector)	12,609	Automatic Retrieval Center	UCF-Orlando	\$21,366,592	CITF	\$122,007	General Revenue
UCF	CREOL	2,756	Research Labs	UCF-Orlando	\$1,406,000	E&G	\$45,170	General Revenue
UCF	Arts Complex II Performance	2,728	Teaching Lab, Offices	UCF-Orlando	\$984,411	PECO	\$31,353	General Revenue
UCF	BPW Building	4,038	Teaching Labs, Offices	UCF - Orlando	\$275,000	E&G	\$66,181	General Revenue
UCF	District Energy IV Plant	13,000	Offices	UCF - Orlando	\$13,000,000	Auxiliary	\$94,231	General Revenue
UCF	Trevor Colbourn Hall and Colbourn Demolition	136,500	Offices, Classrooms	UCF-Orlando	\$38,000,000	E&G	\$2,237,180	General Revenue
UCF	Coastal Biology	3,000	Research	UCF-Melbourne Beach	\$2,500,000	E&G	\$49,169	General Revenue
UCF	Partnership IV Phase I and II	92,529	Office, Research Labs	UCF-Orlando	\$42,000,000	PECO	\$1,516,513	General Revenue
UCF	Florida Solar Energy Center Renovation	42,886	Offices, Research Labs	UCF-Orlando	\$10,000,000	PECO	\$704,523	General Revenue
UCF	Interdisciplinary Research and Incubator Facility	97,482	Offices, Labs	UCF-Orlando	\$46,614,853	E&G	\$1,597,691	General Revenue
UCF	Arboretum Green House	800	Teaching Lab	UCF-Orlando	\$400,000	E&G	\$13,112	General Revenue
UCF	Band Building	6,000	Teaching Labs, Offices	UCF-Orlando	\$5,000,000	E&G	\$98,338	General Revenue
UCF	CREOL Expansion Phase II	13,900	Research Labs, Offices	UCF-Orlando	\$6,784,228	E&G	\$227,815	General Revenue
UCF	Visual Arts Building Addition	699	Teaching Lab	UCF-Orlando		E&G	\$11,456	General Revenue
UCF	Arecibo National Astronomy Ionosphere Center	62,918	Research Labs, Offices	UCF-Puerto Rico		E&G	\$1,031,201	General Revenue
UCF	Medically Directed Wellness and Sports Center	2,000	Teaching Labs, Classroom	UCF Lake Nona		E&G	\$32,779	General Revenue
UCF	UCF Downtown Tri-generation Facility	15,000	Teaching Labs, Offices	UCF-Orlando	\$15,118,000	E&G	\$245,844	General Revenue
UCF	College of Nursing and Allied Health - Health Sciences Campus	145,000	Teaching Labs, Offices	UCF-HSC	\$83,216,700	E&G	\$2,376,492	General Revenue
UCF	UCF Downtown Garage (E and G Spaces)	32,000	Offices, Support	UCF-Orlando	\$150,000,000	E&G	\$524,467	General Revenue
UCF	Energy Lab	20,000	Research Labs, Offices	UCF-Orlando		E&G	\$327,792	General Revenue

