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Subject: Location: Lee Kernek, Joel Hartman, and Dale Whittaker - BOT Capital Improvement Plan

MH 338D

Start: End: Wed 5/20/2015 11:30 AM Wed 5/20/2015 12:00 PM

Recurrence:

(none)

Meeting Status:

Accepted

Organizer:

Debra Copertino

Required Attendees:

Lee Kernek; Kimberly Gault



UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS FOR 2016-21 2016 FIVE-YEAR EXED CAPITAL IMPROVEMENTS PLAN

DRAFT A

PECO PROJECTS RIVISED	05/19/2015 2016-17 YR-91	2017-18 YR #2	2018-19 YR#3	2019-20 YR#4	2020-21 YR#5	TOTALS	RANK
THE CONTRACT CANDED DENIGHAL AND BOORS (B.C.)	\$11,994,197	514,000,000	514,000,000	\$14,000,000	514,000,000	567,994,197	
ITILITIES, INFRASTRUCTURE, CAPITAL RENEWAL, AND ROOPS (P.C)	\$34,529,519	\$6,042,667				540,572,186	2
NTERDISCIPLINARY RESEARCH AND INCURATOR FACILITY (P,CE)	\$1,952,455	\$15,619,643	\$1,952,455			\$19,524,553	3
OLBOURN HALL RENOVATION (P,C,E)	5981,240					5981,240	
NGINEERING BUILDING I RENOVATION (C.E)	\$9,994,969	5742,560				510,737,529	5
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENOVATION (C.E)	\$26,175,387					S26,175,387	6
REVOR COLBOURN HALL (P,CE)	53,712,800	531,293,600	53,712,800			\$38,719,200	
OHN C. HITT LIBRARY RENOVATION PHASE II (P.C.E)	\$7,600,000					57, 500,60a	-9
ICT VC CLASSROOM BUILDING (C.B.	\$5,304,000	542,432,000	55,304,000			553,040,000	4
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)		\$370,663	\$6,749,932	5370,663		57,491,257	-0
MILLICAN HALL RENOVATION (P,C,E)		5524,036	510,051,974	5524,036		\$11,100,047	
BUSINESS ADMINISTRATION RENOVATION (P,C,E)		5572,665	510,412,111	5572,665		511,557,441	-11
THEMISTRY RENOVATION (P.C.E)			S5,151,497			\$5,151,497	-45-
FACILITIES & SAFETY COMPLEX RENOVATION (P.C.E)			S3,182,400	\$25,459,200	53,182,400	\$31,824,000	
VISUAL ARTS RENOVATION AND EXPANSION (P.C.E)			52,948,164	\$23,585,310	52,948,164	529,481,637	-0-
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)			54,736,434	\$37,891,468	\$4,736,434	547,364,336	
COLLEGE OF NURSING (P,C,E) TOTAL	\$102,144,567	\$111,597,834	\$68,201,767	\$102,403,342	\$24,866,998	\$409,214,507	
	2016-17	2017-18	2018-19	2019-20	2020-21	TOTALS	RANI
CITF PROJECT REQUESTS	YRM	YR#2	YR#3	YR#4	YR #5	LESS CARD	
	\$13,688,709					\$13,688,709	
OHN C HITT LIBRARY RENOVATION PHASE ((P,CE)		538,719,200				\$38,719,200	
OHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E) TOTAL	\$13,688,709	\$38,719,200	\$0	\$0	50	\$52,407,909	
	2016-17	2017-18	2018-19	2019-20	2020-21	TOTALS	RAN
REQUESTS FROM OTHER STATE SOURGES	YR#1	1R#2	YR #3	YR#4	YR#5	56,120,000	0 1
PARTNERSHIP IV (P,C,E)	\$6,120,000	515,619,643	\$1,952,455			519,524,553	3 2
COLBOURN HALL RENOVATION (P,C,E)	\$1,952,455	515,817,645	31,32,00			526,175,387	7 3
TREVOR COLBOURN HALL (P.C.E)	\$26,175,387			-		\$77,717,325	5 4
ICE DOWNTOWN CAMPUS BUILDING II (P,C.E)	\$77,717.325					\$15,118,758	8 5
UCE DOWNTOWN CAMPUS COMBINED HEAT AND POWER PLANT (P,C,E)	\$15,118,758					\$6,747,048	-
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)	56,747,048					54,590,000	-
CAMPUS ENTRY WAYS	\$4,590,000					57,314,620	
WELCOME CENTER EXPANSION (P.C.E)	57,314,624					51,744,273	-
	\$1,744,273						-
MULTI-CUI TURAL EXPANSION (P,C,E)	\$1,231,236	\$15,390,440	\$1,846,853			\$18,468,525	10
TVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		\$29,032,500				\$29,032,500	0 11
UCE DOWNTOWN CAMPUS BUILDING III (P,C,F)			\$42,164,850			\$42,164,850	0 12
JCF DOWNTOWN CAMPUS BUILDING IV (P,C,E)			\$7,645,414			57,645,414	
HOWARD PHILLIPS HALL RENOVATION (P.C.E)			\$6,050,860			56,050,860	
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)			5784,958			\$784,956	8 15
TECHNOLOGY COMMONS I RENOVATION (P,C,E)			\$2,545,920	\$20,367,360	\$2,545.920	\$25,459,200	0 16
LASSROOM BUILDING III (P,C,E)			\$2,490,292	\$19,922,333	\$2,490,292	\$24,902,916	6 17
LASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)			\$2,439,840	\$19,518,720	\$2,439,840	\$24,398,400	+
RECYCLING CENTER (P.C)			\$2,940,912	\$18,097,917	\$2,940,912	523,979,741	
IUMANITIES AND FINE ARTS II (P,C,E)				\$20,367,360	\$2,545,920	\$25,459,200	-
OCTAL SCIENCES FACILITY (P,CE)			\$2,545,920	3/20,301,300	34,343,720	\$1,591,200	-
THE COLORY BENOTHER TON (B.C.T.)			\$1,591,200	19.			-
REATIVE SCHOOL RENOVATION (P,C,E) JULITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)			\$10,608,000 \$5,304,000			\$10,608,000 \$5,304,000	-

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UCF HEALTH EXPANSION (P.C.E)		1	51,060,800	\$8,486,400	\$1,060,800	510,608,000	24
TECHNOLOGY COMMONS II RENOVATION (P.C.E)				\$3,154,549	3.734.000	53,154,549	-0
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)				\$3,413,078		53,413,078	-
REHEARSAL HALL RENOVATION (P.C.E)				\$1,319,858		51,319,858	-
THEATER BUILDING RENOVATION (P, C,E)				53,618,898		\$3,678,898	
SIMULATION AND TRAINING BUILDING (P,C,E)				\$2,514,452	\$19,529,725	\$22,044,177	
BUSINESS ADMINISTRATION III BUILDING (P,C,E)				\$1,680,866	513,055,278	514,736,145	30
EDUCATION BUILDING II (P, C, F)				\$2,187,739	\$16,542,203	\$18,729,942	-
BAND BUILDING (P,C,F)				\$482,712	\$2,970,536	\$3,453,248	4
ARIS COMPLEX III (P.C.E)				\$1,284,477	58 091,196	\$9,375,673	33
INTERDISCIPLINARY RESEARCH BUILDING II (P,C,F)				52,514,452	\$18,384,296	520,898,749	-
SUSI AINABILITY CENTER (P.C.E)				55,304,000		\$5,304,000	35
FACILITIES BUILDING AT LAKT NONA (P,C,E)					\$6,364,800	\$6,364,800	36
TOTAL	\$148,711,106	\$60,042,583	591,972,274	\$134,235,172	\$92,596,918	\$527,558,053	iggs:
REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT	2016-17	2017-18	2018-19	2019-20	.2020-21	TOTALS	RANK
	YR#1	YR#2	YR 43	YR#4	YR #5		245
ROSEN STORAGE SHED (P.C.E)	\$225,000					\$225,000	-8
ROSFN FDUCATIONAL FACILITY (P,C.E)	\$17,000,000		10 - 1 - O. 12			517,000,000	-41
DISTRICT ENERGY IV FLANT (P,C,E)	\$13,000,000					\$13,000,000	4
UCF DOWNTOWN CAMPUS COMBINED HEAT AND POWER PLANT (P,C,E)	\$15,118,758					\$15,118,759	
UCF DOWNTOWN CAMPUS BUILDING II (P,C,F)	\$77,717,325					\$77,717,329	-81
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY (P,C,E)	\$34,529,519	56,042,667				\$40,572,186	
RICHARD J STEPHENSON INSTITUTE FOR HOSPITALITY IN HEALTHCARE AT LAKE NONA (P,C,E)	515,300,000					\$15,300,000	4
UCF DOWNTOWN CAMPUS GARAGE I (P,C,E)	\$15,300,000					515,300,000	4
UCF DOWNTOWN CAMPUS GARAGE Π (P,C,E)	\$15,300,000					\$15,300,000	4
UCF DOWNTOWN CAMPUS HOUSING I (P,C,E)	521,887,415				Land and	\$21,887,415	
UCF DOWNTOWN CAMPUS HOUSING II (P,C,E)	\$21,687,415				V	\$21,687,415	1
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	N.
SPECIAL PURPOSE HOUSING AND PARKING GARAGE (P.C.E)	\$25,500,000		and the same of		Terrent .	\$25,500,000	4
SPECIAL PURPOSE HOUSING II (P,C,E)	\$8,160,000					\$8,160,000	Ã.
PARKING DECKS (P,C.E)	517,340,000					517,340,000	1
GRADUATE HOUSING (P,CE)	\$51,000.000	A STATE OF THE STA	111111111111111111111111111111111111111			\$51,000,000	ą.
REFINANCE UCF FOUNDATION PROPERTIES	537,410,000					\$37,410,000	Į.
STUDENT HOUSING (P,CE)	\$51,000,000		37 3 5 57 13	BC CC . C.		\$51,000,000	Į.
GARAGE EXPANSION (P,C,E)	\$11,000,000					\$11,000,000	l .
FACTLITIES BUILDING, LAKE NONA (P.C.E)	56,120,000					\$6,120,000	Į.
EXTO LENTER HOUSING IN C.E.	\$16,000,000			TO SECURE OF THE	Contractor of the	\$16,000,000	1
REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS (P.C.E)	528,560,000					\$28,560,000	i
PARTNERSHIP GARAGE (P,C,E)	\$7,140,000					\$7,140,000	1
PARKING DECK (ATHLETIC COMPLEX)	\$5,100,000	d & mare 1877			SALES AND ADDRESS OF THE PARTY	\$5,100,000	H
BASEBALL STADIUM EXPANSION PHASE II (P,C,E)	\$2,550,000		E LES ES	No. of the Control	I HOLD THE S	\$2,550,000	
BASEBALL CLUBHOUSE EXPANSION AND RENOVATION	\$1,020,000		Marie Maly	a mestars in		\$1,020,000	
BRIGHT HOUSE NETWORKS STADIUM EXPANSION ROTH TOWER PHASE I (P,CE)	\$11,220,000		TON THE		The state of the s	\$11,220,000	
NAVAN HAROKI-CERIEREXPANSKORREGOVALION (NC.E)	\$1,030,000				100000	\$1,020,000	
TENNIS CENTER (P.C.E)	\$1,530,000					\$1,530,000	
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						
OUTPATIENT CENTER (P,C,E)	the same of the last contract of the same					\$13,056,000	
AMPUS ENTRY WAYS	\$76,500,000 \$4,590,000					\$76,500,000	
MULTI-CULTURAL EXPANSION (P,C,E)	\$1,590,000	100	777 575	WILL SHAPE	A THE ROOM	\$4,590,000 \$1,744,273	

THE RESIDENCE OF STREET STREET, STREET		\$29,032,500	- [\$29,032,500
UCI- DOWNTOWN CAMPUS PHASE III (P,C,E)		\$1,231,236	\$15,390,440	\$1,846,853		\$18,468,528
CIVIL AND ENVIRONMENTAL ENGINEFRING (P,C,E)		\$73,000,000				\$73,000,000
DENTAL SCHOOL (P,C,E):		8/3/000/000	\$42,164,850			\$42,164,850
UCF DOWNTOWN CAMPUS PHASE IV (P,C,E)	estimate the second		\$2,490,292	\$19,922,333	\$2,490,292	
LASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)				317,722,333	36/870/676	
TREATIVE SCHOOL RENOVATION (P.C.E)			\$1,591,200			\$1,591,200
PARKING GARAGE VII (P,C,E)			\$21,216,000	100000000000000000000000000000000000000		\$21,216,000
TILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P.C)	CONTRACTOR OF STREET		\$10,608,000			\$10,608,000
			\$5,304,000	January St.	and the same of the same of	\$5,304,000
COASTAL BIOLOGY STATION (P,CE)			\$1,060,800	\$8,486,400	\$1,060,800	\$10,608,000
UCF HEALTH EXPANSION (P.C.E)			A DESCRIPTION OF THE PERSON OF	\$5,304,000		\$5,304,000
SUSTAINABILITY CENTER (P.C.E)			Anaignment	\$35,559,586	C2 EE1 002	\$1,085,089,568
TOTAL	\$836,846,907	\$109,306,402	\$99,825,581		The second secon	Chicago and the second
GRAND TOTAL	\$1,101,391,290	\$319,666,019	\$259,999,622	\$272,198,100	\$121,015,007	\$2,074,270,038

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

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

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

Popular Titik									Estimated Month		Annual Amount For
					Project		Project	Funding	Of Board	Operation	
Finderholy, sprokey, and organization UCP, Orlando S. 8,160,000 Rental income July \$480,000 Auxiliary	Unīv.	Project Title	GSF	Brief Description of Project	Location		Amount	Source	Approval Request		
Section Sect	UCF	Special Purpose Housing and Parking Garage	160,000	425 bads and 500 parking spaces	UCF, Orlando	\$	25,500,000	Rental income	July	\$2,400,000	Auxiliary
No. Color Parking Catings VII	UCF	Special Purpose Housing II	32,000		UCF, Orlando	\$	8,160,000	Rental income	July	\$480,000	Auxiliary
CFC Parking Decks	UCF	Parking Garage VII	447,000	1,600 spaces	UCF, Orlando	\$	21,216,000		July	\$6,705,000	Auxiliary
Consideration Consideratio	UCF	Parking Decks	168,000	1,800 spaces	UCF, Orlando	\$	17,340,000		July	\$2,520,000	Auxiliary
CF Saladent Housing 24,000 800 bods UCF, Orlando \$ 51,000,000 Renta income July \$3,360,000 Auxiliary	UCF	Graduate Housing	150,000	Land and 600 beds	UCF, Orlando	\$	51,000,000	Rental and retall income	July	\$2,250,000	Auxillary
South Notable South Notabl	UCF	Refinance UCF Foundation properties	432,250	_	UCF, Orlando	\$	37,410,000	Rental and retall income	July	\$0	N/A
CF Garage Expansion Sp.837 400 additional spaces UCF, Orland of Sp.	UCF	Student Housing	224,000	800 beds	UCF, Orlando	\$	51,000,000	Rental income	July	\$3,360,000	Auxiliary
Color Classroom and Lab gluringh, Lake Nona 20,789 Offices, slorage, and support space UF, Orlando \$ 2,550,000 Donations and partmerships July \$310,000 General Revent Gene	UCF	Garage Expansion	50,837	400 additional spaces	UCF, Orlando	\$	11,000,000		July	\$762,555	Auxiliary
CF Facilities Building, Lake None 20,799 Offices, storage, and support space UCF, Orlando \$ 6,130,000 Containes and partnerships July \$90,000 General Revent CF Partnership Carriege 60,000 500 spaces UCF, Orlando \$ 2,656,000 Donations and partnerships July \$90,000 General Revent CF Partnership Carriege 60,000 500 spaces UCF, Orlando \$ 2,7,140,000 Donations and partnerships July \$0,000 General Revent CF Partnership Carriege General Revent UCF, Orlando \$ 5,100,000 Casarsoma, labs, and offices UCF, Orlando \$ 15,000,000 Casarsoma, labs, and offices UCF, Orlando \$ 2,1337 General Revent General Reven	UCF	Classroom and Lab Building, Lake Nona	91,464	Classrooms, labs, and offices	UCF, Orlando	\$	24,902,916	Donations and partnerships	July		General Revenue
CFC Regional Campuses Multi-Purpose Butlerings 60,000 600 spaces UCF, Orlando \$ 7,140,000 100 more 100 mo	UCF	Facilities Building, Lake Nona	20,799	Offices, storage, and support space	UCF, Orlando	\$	6,130,000	Donations and partnerships	July	. ,	General Revenue
Parthership Garage 60,00 500 spaces U.C.F., Dilando 1,140,000 1,14	UCF	Regional Campuses Multi-Purpose Bulldings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$	28,560,000	•	July	\$900,000	General Revenue
	UCF	Partnership Garage	60,000	600 spaces	UCF, Orlando	\$	7,140,000	income	July	\$0	Auxiliary
	UCF	Parking Deck (Athletic Complex)	168,000	600 parking spaces	UCF, Orlando	\$	5,100,000	Transportation Access Fee	July	\$2,520,000	Auxiliary
	UCF	UCF Downtown Campus Garage I	200,000	600 spaces	UCF, Orlando	\$	15,300,000		July	\$3,000,000	Auxillary
CF Der Der Minister Campus Housing I 165,000 300 beds UCF, Orlando \$ 21,887,415 Rental Income July \$2,475,000 Auxiliary \$2,475,000 DSO	UCF	UCF Downtown Campus Garage II	200,000	600 spaces	UCF, Orlando	\$	15,300,000		July	\$3,000,000	Auxiliary
UCF Downtown Campus Housing II 165,000 300 beds UCF, Orlando \$ 21,887,415 Rental income July \$2,475,000 Auxiliary UCF, Orlando \$ 2,550,000 Donations July \$85,500 DSO ICF Baseball Clubhouse Expansion and Renovation New playing field, chair backs, audio and lighting upgrade lighting upgrade or inprovements Phase I Panel I Pan	UCF	UCF Downtown Campus Housing I	165,000	300 beds	UCF, Orlando	\$	21,887,415	Rental income	July	\$2,475,000	Auxiliary
Baseball Stadium Expansion and Renovation Serve playing field, chair backs, audio and lighting upgrade Mew playing field, chair backs, audio and lighting upgrade LCF. Orlando S. 1,020,000 Donations UCF. Orlando S. 1,020,000 Donations and partnerships UCF. Orlando S. 7,020,000 Donations and partnerships UCF. Orlando S. 7,000,000 Donations and partnerships UCF. Orlando S. 7,000		, ,	165 000	300 beds	UCF, Orlando	\$	21,887,415	Rental income	July	\$2,475,000	Auxiliary
New playing field, chair backs, audio and lighting upgrade Bright House Networks Stadium Expansion and Inprovements Phase I Tennis Center		·		200 seats new press box	UCF, Orlando	\$	2,550,000	Donations	July	\$85,500	DSO
Bright House Networks Stedium Expansion and Improvements Phase 1 21,337 Additional club seating, suites, and operational booths CF Tennis Center 7,470 Championship-caliber outdoor courts and 864 grandstand seats UCF, Orlando \$ 1,530,000 Donations UCF, Orlando \$ 1,530,000 Donations UCF, Orlando \$ 1,530,000 Donations UCF, Orlando \$ 115,121,201 Donations and partnerships July \$3,000,000 General Revenue Tennis Center Health Sciences Campus Parking Garage 402,000 1,300 spaces UCF, Orlando \$ 15,300,000 Donations and partnerships July \$8,030,000 Auxiliary UCF, Orlando \$ 13,056,000 Donations and partnerships July \$480,000 General Revenue Tennis Center UCF, Orlando \$ 13,056,000 Donations and partnerships July \$480,000 General Revenue Tennis Center UCF, Orlando \$ 76,500,000 Donations and partnerships July \$1,796,250 General Revenue Tennis Center UCF, Orlando \$ 73,000,000 Donations and partnerships July \$2,501,250 Revenue UCF, Orlando \$ 73,000,000 Income and energy savings July UCF, Orlando \$ 10,608,000 Income and energy savings July UCF, Orlando \$ 10,608,000 Income and energy savings UCF, Orlando \$ 10,608,000 Income and	UCF		0,700	New playing field, chair backs, audio and	UCF, Orlando	\$	1,020,000	Donations	July	\$0	DSO
CF Tennis Center 7,470 Championship-caliber outdoor courts and 864 grandstand seats UCF, Orlando \$ 1,530,000 Donations July \$112,050 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 Compus Parking Garage 402,000 1,300 spaces UCF, Orlando \$ 15,300,000 Decal fees and traffic fines July \$6,030,000 Auxiliary General Revenue Compus Parking Garage 402,000 1,300 spaces UCF, Orlando \$ 13,056,000 Donations and partnerships July \$480,000 General Revenue Compus Parking Garage 402,000 1,300 spaces UCF, Orlando \$ 13,056,000 Donations and partnerships July \$480,000 General Revenue Compus Parking Garage UCF, Orlando \$ 76,500,000 Donations and partnerships July \$1,796,250 General Revenue Clinical Facilities Coffices Subject Outpatient Center 119,750 Health care facilities, offices UCF, Orlando \$ 73,000,000 Donations and partnerships July \$2,501,250 Revenue Clinical Facilities	UCF		21,337	Additional club seating, suites, and	UCF, Orlando	\$	11,220,000	Donations	July	\$320,055	DSO
Facility CF Facility 200,000 Classrooms, labs, and offices UCF, Orlando State S	UCF		7,470		UCF, Orlando	\$	1,530,000	Donations	July	\$112,050	DSO
Health Sciences Campus Perking Garage 402,000 1,300 spaces UCF, Orlando 5 15,300,000 Decal fees and traffic fines July \$8,030,000 Auxiliary 10.000 Decal fees and traffic fines 5 July 5480,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 5480,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 5480,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 5480,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 5480,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 5480,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 5480,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 5480,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 General Revenue 15,300,000 Decal fees and traffic fines 5 July 54,000 Decal fees	UCF	•	200,000	Classrooms, labs, and offices	UCF, Orlando	\$	115,121,201	Donations and partnerships	July	\$3,000,000	General Revenue
ICF Dental School Utility Infrastructure and Site Work, Lake Nona Clinical Facilities.	UCF	,	402,000	1,300 spaces	UCF, Orlando	\$	15,300,000	Decal fees and traffic fines	July	\$6,030,000	Auxiliary
Outpatient Center 119,750 Health care facilities, offices, 38 beds UCF, Orlando \$ 76,500,000 Donations and partnerships July \$1,796,250 General Revenue Classrooms, labs, auditorium, health care facilities, offices UCF, Orlando \$ 73,000,000 Donations and partnerships July \$2,501,250 Revenue UCF, Orlando \$ 73,000,000 Donations and partnerships July \$2,501,250 Revenue UCF, Orlando \$ 10,608,000 Income and energy savings July General Revenue	UCF		-	Classrooms, labs, and offices	UCF, Orlando	\$	13,056,000	Donations and partnerships	July	\$480,000	General Revenue
Classrooms, labs, auditorium, health care facilities, offices UCF, Orlando \$ 73,000,000 Donations and partnerships July \$2,501,250 Revenue UCF, Orlando \$ 10,608,000 Income and energy savings July General Revenue	UCF				UCF, Orlando	\$	76,500,000	Donations and partnerships	July	\$1,796,250	General Revenue
Clinical Facilities 3,080 Spaces UCF, Onando 5 10,008,000 Income and energy savings July General Revenu	UCF				UCF, Orlando	5	73,000,000	Donations and partnerships	July	\$2,501,250	Revenue
ICF UCF Health Expansion 20,000 Labs, offices UCF, Orlando \$ 10,608,000 Donations and partnerships July \$300,000 General Revenu	UCF			3,080 Spaces	UCF, Orlando	\$	10,608,000	Income and energy savings	July		General Revenue
	UCF	UCF Health Expansion	20,000	Labs, offices	UCF, Orlando	\$	10,608,000	Donations and partnerships	July	\$300,000	General Revenue

STATE UNIVERSITY SYSTEM

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

							Estimated Annual Amount For
				Project	Project	Funding	Operational and Maintenance Costs
Univ.	Project Title	GSF	Brief Description of Project	Location	Amount	Source	Amount Source
_			Classrooms, Offices	UCF - Orlando	\$5,000,000	CITF	\$125,265 General Revenue
CF CF	Creative School Downtown Campus Building I	165,000		UCF - Orlando	\$57,750,000	PECO	\$2,475,000 General Revenue
	Richard J. Stephenson Institute for		er el Tractica laba	UCF - Orlando	\$15,000,000	Grant, Private	\$540,000 General Revenue
CF	Hospitality in Healthcare at Lake Nona	36,000	Offices, Classrooms, Teaching Labs			A 21	\$0 General Revenue
CE	District Energy IV Plant		Offices	UCF - Orlando	\$13,000,000	Auxilary	40 Gellerat Leveline

From:

Gina Seabrook

Sent:

Tuesday, May 19, 2015 3:28 PM

To:

JoelHartman; DebraCopertino; DaleWhittaker

Cc:

Kimberly; Lee

Subject:

Copy of Five Year Plan 2016-17 List with Leg Approval 5-19-15 (2).xlsx

Attachments:

Copy of Five Year Plan 2016-17 List with Leg Approval 5-19-15 (2).xlsx

All,

Attached is the CIP Five Year Plant for 2016-2017 for your meeting with Lee Kernek on 5/20/2015. Gina

UNIVERSITY OF CENTRAL FLORIDA FUTURE PROJECT PROJECTIONS FOR 2016-21 2016 FIVE-YUARTINED CAPITAL IMPROVEMENTS PLAN

DRAFT A

PECO PROJECTS	REVISED 05/19/2015	2016-17 YR#1	2017-18 YR #2	2018-19 YR #3	2019-20 YR #4	2020-21 YR#5	TOTALS	RANK
		\$11,994,197	514,000,000	\$14,000,000	\$14,000,000	514,000,000	\$67,994,197	1
JULITIES, INFRASTRUCTURE, CAPITAL RENEWAL, AND ROOFS (P.C.	Z	534,529,519	56,042,667				540,572,186	2
NTERDISCIPLINARY RESEARCH AND INCURATOR FACILITY (P.C.E)		\$1,952,455	\$15,619,643	\$1,952,455			\$19,524,553	3
COLBOURN HALL RENOVATION (P,C.E)		\$961,240					5981,240	4
ENGINEERING BUILDING I RENOVATION (C.E)		\$9,994,969					\$10,737,529	5
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENOVA	ATION (C,E)	\$26,175,387					526,175,387	6
TREVOR COLBOURN HALL (P.C.E)		53,712,800	531,293,600	53,712,800			\$38,719,200	7
JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)		87,500,000					A	8
UCT YC CLASSROOM BUILDING (C,E)		\$5,304,000	\$42,432,000	\$5,304,000			953,040,000	9
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)			\$370,663	\$6,749,932	\$370,663		\$7,491,257	10
MILLICAN HALL RENOVATION (P,C,E)			\$524,036	\$10,051,974	\$524,036		511,100,047	11
BUSINESS ADMINISTRATION RENOVATION (P,C,E)			5572,665	\$10,412,111	%572,665		511,557,441	12
CHEMISTRY RENOVATION (P,C,E)				\$5,151,497			\$5,151,497	13
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)				\$3,182,400	525,459,200	\$3,182,400	531,824,000	14
VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)				\$2,948,164	\$23,585,310	\$2,948,164	529,481,637	15
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C.E)		_		\$4,736,434	\$37,891,468	\$4,736,434	547,364,336	16
COLLEGE OF NURSING (P,C,E) TOTAL		\$102,144,567	\$111,597,834	\$68,201,767	\$102;403,342	\$24,866,998	\$409,214,507	
10120		2016-17	2017-18	2018-19	2019-20	2020-21	TOTALS	RANI
CITF PROJECT REQUI	ESTS	YR#1	YR #2	YR #3	YR#4	YR /5		
		513,686,709					\$13,688,709	1
JOHN C. HITT LIBRARY RENOVATION PHASE I (P,C,E)			538,719,200				\$38,719,200	2
OHN C. HITT LIBRARY RENOVATION PHASE II (P,CE) TOTAL		\$13,688,709	538,719,200	\$0	50	50	\$52,407,909	
TOTAL		2016.15	2017-18	2018-19	2019-20	2020-21	TOTALS	RANI
REQUESTS FROM OTHER STA	ATE SOURCES	2016-17 YR#1	YR #2	YR#3	YR:#4	YR #5	\$6,120,000	1
PARTNERSHIP IV (P.C.F)		\$6,120,000		51,952,459			S19,524,553	2
COLBOURN HALL RENOVATION (P.C.E)		\$1,952,455		31,972,477			526,175,387	3
TREVOR COLBOURN HALL (P.C.E)		526,175,387					577,717,325	4
UCF DOWNTOWN CAMPUS BUILDING II (P.C.E)		577,717,325					\$15,118,758	5
UCF DOWNTOWN CAMPUS COMBINED HEAT AND POWER PLANT	(P.C.E)	\$15,118,758					\$6,747,048	6
CENTER FOR FMERGING MEDIA BUILIX-OUT (P.C.E)		56,747,048					\$4,590,000	7
		\$4,590,000	li .					8
CAMPUS ENTRY WAYS		\$7,314,624					\$7,314,624	9
WELCOME CENTER EXPANSION (P.C.E)		\$1,744,273	i,				51,744,27	-
MULTI-CULTURAL EXPANSION (P.C.E)		\$1,231,236	\$15,390,440	\$1,846,853			518,468,528	10
CIVIL AND ENVIRONMENTAL ENGINEERING (P,CE)		01,2.2,201	529,032,500				\$29,032,500	11
UCF DOWNTOWN CAMPUS BUILDING III (P,C,E)			327,0::4500	542,164,850			\$42,164,850	12
UCF DOWNTOWN CAMPUS BUILDING IV (P,C,E)				57,645,414			57,645,414	13
HOWARD PHILLIPS HALL RENOVATION (P,C,E)			i	\$6,050,860			\$6,050,860	14
FERRELL COMMONS (E AND G SPACE) RENOVATION (P.C.E)				\$784.956			\$784,958	15
TECHNOLOGY COMMONS I RENOVATION (P,C,E)				\$2,545,920	\$20,367,360	\$2,545,920	525,459,200	16
CLASSROOM BUILDING III (P,C,F)			-	\$2,490,292	\$19,922,333	\$2,490,292	524,902.916	17
AND A DESCRIPTION OF THE PROPERTY OF THE PROPE				52,439,840	\$19,518,720	52,439,840	\$24,398,400	18
				34,439,840			\$23,979,741	19
RECYCLING CENTER (P,C)				40.000.000				17
RECYCLING CENTER (P,C)				\$2,440,912	\$18,097,917	\$2,940,912		30
HUMANITIES AND FINE ARTS II (P,C,E)				\$2,545,920	\$18,097,917 \$20,367,360	\$2,545,920	\$25,459,200	20
RECYCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SOCIAL SCIENCES FACILITY (P,C,E)				\$2,545,920 \$1,591,200			\$25,459,200 \$1,591,200	21
CLASSRUOM AND LAB BUILDING, LAKE NONA (P,C,E) RECXCLING CENTER (P,C) HUMANITIES AND FINE ARTS II (P,C,E) SOCIAL SCIENCES FACILITY (P,C,E) CREATIVE SCHOOL RENOVATION (P,C,E) UITHITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICA	I FACILITIES (F,C)			\$2,545,920			\$25,459,200	

Page 1 of 5

UCF HEALTH EXPANSION (P.C.F.)			\$1,060,800	58,486,400	\$1,060,800	510,608,000	24
TECHNOLOGY COMMONS II RENOVATION (P,C,E)				53,154,549		\$3,154,549	25
COLLEGE OF SCIENCES BUILDING RENOVATION (P.C.E)				\$3,413,078		\$3,413,078	-
REHI ARSAL HALL RENOVATION (P.C.F.)				\$1,319,858		\$1,319,858	27
THE ATER BUILDING RENOVATION (P, CE)				53,618,898		\$3,618,898	28
SIMULATION AND TRAINING BUILDING (P,C,F)				\$2,514,452	\$19,529,725	522,044,177	29
BUSINESS ADMINISTRATION III BUILDING (P,C,E)				51,680,866	\$13,055,278	514,736,145	30
EDUCATION BUILDING II (P,C,E)				52,187,739	\$16,542,203	\$18,729,942	31
BAND BUILDING (P,CE)				\$482,712	\$2,970,536	\$3,453,248	32
ARTS COMPLEX III (P,C.E)				\$1,284,477	\$8,091,196	\$9,375,673	33
INTERDISCIPLINARY RESEARCH BUILDING II (P.C.E)				\$2,514,452	518,384,296	\$20,898,749	34
SUSTAINABILITY CENTER (P,C,E)				\$5,304,000		N5,304,000	35
FACILITIES BUILDING AT LAKE NONA (P.C.E)					56,364,800	\$6,364,800	36
TOTAL	\$148,711,106	\$60,042,583	\$91,972,274	\$134,235,172	\$92,596,918	\$527,558,053	
REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT	2015-17 YR#1	2017-18 YR #2	2018-19	2019-20	2020-21	TOTALS	RANK
ROSEN STORAGE SHED (P,C,E)	\$225,000	TR#2	YR#3	YR#4	YR #5	\$ZZ5,000	
ROSEN EDUCATIONAL FACILITY (P,C,E)	\$17,000,000					\$17,000,000	1
DISTRICT ENERGY IV PLANT (P.C.E)	\$13,000,000		-				ľ
UCF DOWNTOWN CAMPUS COMBINED HEAT AND POWER PLANT (P.C.E)	\$15,118,758					\$13,000,000	
UCF DOWNTOWN CAMPUS BUILDING II (P.C.E)	\$77,717,325					\$15,118,758	1
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY (P.C.E)	\$34,529,519	EL 042 (12				\$77,717,325	
RICHARD SIEPHENSON INSTITUTE FOR HOSPITALITY IN HEALTHCARE AT LAKE NONA (F,CE)	\$15,300,000	\$6,042,667				\$40,572,186	
UCF DOWNIOWN CAMPUS GARAGE I (P,C,E)						\$15,300,000	1
UCT DOWNTOWN CAMPUS GARAGE II (P.C.E)	515,300,000					515,300,000	
UCT DOWNTOWN CAMPUS HOUSING I (P.C.E)	\$15,300,000					\$15,300,000	
UCT DOWNTOWN CAMPUS HOUSING II (P.C.E)	\$21,887,415					\$21,887,415	
USTA AMERICAN TENNIS AT LAKE NONA - COLLEGIATE TENNIS (P,C,E)	\$21,887,415					\$21,897,415	
HOTEL AND CONFERENCE CENTER (P.C.E)	\$5,100,000					55,100,000	i i
SPECIAL PURPOSE HOUSING AND PARKING GARAGE (P.C.E)	\$76,500,000					\$76,500,000	
SPECIAL PURPOSE HOUSING II (P.C.F)	\$25,500,000					\$25,500.000	
PARKING DECKS (P.C.F)	\$8,160,000					\$8,160,000	
	\$17,340,000					517,340,000	
GRADUATE HOUSING (P.C.E)	551,000,000			4.17		\$51,000,000	
REFINANCE UCF FOUNDATION PROPERTIES	\$37,410,000					537,410,000	
TUDENT HOUSING (P,C.E)	\$51,000,000			PER P		551,000,000	
GARAGE EXPANSION (P,C,F)	\$11,000,000					\$11,000,000	
ACILITIES BUILDING, LAKE NONA (P.C.E)	\$6,120,000				(ISS = -	56,120.000	
NO CEATHEROUGH, RCA.	EIE/IEIE/IEIE			Circle and N		\$16,000,000	
REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS (P,C,E)	\$28,560,000					\$28,560,000	
ARTNERSHIP GARAGE (I',C,E)	\$7,140,000					57,140,000	
ARKING DECK (ATHLETIC COMPLEX)	55,100,000	AMENEUR DE				\$5,100,000	
ASEBALL STADIUM EXPANSION PHASE II (P,C,E)	\$2,550,000					\$2,590,000	
SASEBALL CLUBHOUSE EXPANSION AND RENOVATION	\$1,020,000		GAST TO THE R		Carrie Upor	\$1,020,000	
RIGHT HOUSE NEIWORKS STADIUM EXPANSION ROTH TOWER PHASE I (P,C,E)	\$11,220,000		A THE LOSS IS		11-28-2	\$11,220,000	
ANT DENNY HEROMATE CENTUR FRANKIN WINSTONIA FLANT IN C'EL	61,030,000					\$1,020,000	
ENNIS CENTER (P.C.E)	\$1,530,000			- AND	A DUNCTO	\$1,530,000	
SULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY (P,C,E)	\$115,121,201				200000	\$115,121,201	
TEALTH SCIENCES CAMPUS PARKING GARAGET (P,CE)	\$15,300,000!	ALCOHOLD N			100000000000000000000000000000000000000	\$15,300,000	
IO-MEDICAL ANNEX RENOVATION AND EXPANSION (P,C,E)	\$13,056,000				Partie II	\$13,056,000	
PUTPATIENT CENTER (P.CE)	\$76,500,000	0 45 4 7 2		11277	W = 100 - 10		
AMPUS ENTRY WAYS	\$4,590,000					\$76,500,000	
IUL11-CULTURAL EXPANSION (P,C,E)	Page 2 of 5 \$1,744,273			-		\$4,590,000 51,744,273	

UCF DOWNTOWN CAMPUS PHASE III (P.C.E)		529,032,500				\$29,032,500
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		\$1,231,236	\$15,390,440	\$1,846,853		\$18,468,528
DENTAL SCHOOL (P.C.E)		573,000,000				\$73,000,000
UCF DOWNTOWN CAMPUS PHASE IV (P.C.E)		V. Lin, V. S. C.	\$42,164,850			\$42,164,850
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)			\$2,490,292	519,922,333	52,490,292	\$24,902,916
CREATIVE SCHOOL RENOVATION (P.C.E)			\$1,591,200			\$1,591,200
PARKING GARAGE VII (P.C.E)	ALLER DE LA STERRE	NAU CO	521,216,000		الاستناجية	\$21,216,000
UTILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)			\$10,608,000			\$10,604,000
COASTAL BIOLOGY STATION (P,CE)			\$5,304,000			\$5,304,000
UCF HEALTH EXPANSION (P.C.E)			\$1,060,800	\$8,486,400	\$1,060,800	\$10,600,000
SUSTAINABILITY CENTER (P.C.E)				\$5,304,000		\$5,304,000
TOTAL	\$836,846,907	\$109,306,402	\$99,825,581	\$35,559,586	\$3,551,092	\$1,085,089,568
GRAND TOTAL	\$1,101,391,290	\$319,666,019	\$259,999,622	\$272,198,100	\$121,015,007	\$2,074,270,038

Projects to be programmed

Projects with approved building programs

Project may be a Joint Use Facility with Valencia College, which would result in shared funding

Remodeling denotes <u>change</u> in space usage. Removation denotes <u>no change in</u> space usage.

STATE UNIVERSITY SYSTEM

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

				Project		Project	Funding	Estimated Month		ual Amount For
Univ.	Project Title	GSF	Brief Description of Project	Location		Amount	,	Of Board		nd Maintenance Costs
UCF	Special Purpose Housing and Parking Garage	160,000	425 beds and 500 parking spaces	UCF, Orlando	\$		Source Rental income	Approval Request		Source
UCF	- Pain Son 90 (90) 194	1-7134743550	Fraternity, sorority, and organization			23,300,000	Renial Income	July	\$2,400,000	Auxiliary
	Special Purpose Housing II	32,000	housing	UCF, Orlando	\$	8,160,000	Rental income	July	\$480,000	Auxiliary
UCF	Parking Garage VII	447,000	1,600 spaces	UCF, Orlando	\$	21,216,000	Decal fees, treffic fines, and Transportation Access Fee	July	\$8,705,000	Auxifiary
JCF	Parking Decks	168,000	1,800 spaces	UCF, Orlando	\$	17,340,000	Decal fees, traffic fines, and Transportation Access Fee	July	\$2,520,000	Auxillary
JCF	Graduate Housing	150,000	Land and 600 beds	UCF, Orlando	\$	51,000,000	Rental and retall income	July	\$2,250,000	Auxiliary
JCF	Refinance UCF Foundation properties	432,250	Consolidation and refinancing of existing UCF Foundation properties	UCF, Orlando	\$	37,410,000	Rental and retail income	July	\$0	N/A
JÇF	Student Housing	224,000	800 beds	UCF, Orlando	\$	51,000,000	Rental income	July	\$3,360,000	Auxiliary
ICF	Garage Expansion	50,837	400 additional spaces	UCF, Orlando	\$	11,000,000	Decal lees, traffic fines, and Transportation Access Fee	July	\$762.555	Auxiliary
ICF	Classroom and Lab Building, Lake Nona	91,464	Classrooms, labs, and offices	UCF, Orlando	\$	24,902,916	Donations and partnerships	July	\$1,371,960	General Revenue
ICF	Facilities Building, Lake Nona	20,799	Offices, storage, and support space	UCF, Orlando	\$	6,130,000	Donations and partnerships	July	\$311.985	General Revenue
CF	Regional Campuses Multi-Purpose Buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$	28,560,000	Donations and partnerships	July	\$900,000	General Revenue
CF	Partnership Garage	60,000	600 spaces	UCF, Orlando	\$	7,140,000	Decal fees and revenue income	July	\$0	Auxiliary
CF	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
CF	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
CF	UCF Downtown Campus Garage II	200,000	600 spaces	UCF, Orlando	\$		Decal fees, traffic fines, and Transportation Access Fee	July	\$3,000,000	Auxiliary
CF	UCF Downtown Campus Housing I	165,000	300 beds	UCF, Orlando	\$	21.887.415	Rental income	July	\$2,475,000	,
CF	UCF Downtown Campus Housing II	165,000	300 beds		S		Rental income	-		Auxiliary
CF	Baseball Stadium Expansion and Renovation	5,700	200 seats, new press box		\$			July	\$2,475,000	Auxiliary
CF	Baseball Clubhouse Expansion and Renovation	0,, 00	New playing field, chair backs, audio and lighting upgrade		\$	2,550,000 1,020,000		July	\$85,500	DSO
CF	Bright House Networks Stadium Expansion and Improvements Phase I	21,337	Additional club seating, suites, and operational booths	UCF, Orlando	\$	11,220,000	Donations	July	\$0	DSO
CF	Tennis Center	7,470	Championship-caliber outdoor courts and 864 grandstand seats	UCF, Orlando	\$	1,530,000	Donations	July	\$320,055	DSO
CF	Multi-Purpose Medical Research and Incubator Facility	200,000	Classrooms, labs, and offices	UCF, Orlando	\$	115,121,201	Donations and partnerships	July	\$112,050	DSO
Œ	Health Sciences Campus Parking Garage	402,000	1,300 spaces	UCF, Orlando	\$	15 300 000 1	Decal fees and traffic fines		\$3,000,000	General Revenue
F	Bio-Medical Annex Renovation and Expansion	32,000	Classrooms, labs, and offices		\$			July	\$6,030,000	Auxiliary
F	Outpatient Center	119,750	Health care facilities, offices, 38 beds		\$		Donations and partnerships	July	5480,000	General Revenue
OF.	Dental School	•	Classrooms, labs, auditorium, health care		Ψ	70,500,000 I	Donations and partnerships	July	\$1,796,250	General Revenue
	Utility Infrastructure and Site Work, Lake Nona	166,750	facilities, offices	UCF, Orlando	\$	73,000,000 [Donations and partnerships	July	\$2,501,250	Revenue
/	Clinical Facilities UCF Health Expansion	00.000	3,080 Spaces		\$	10,608,000	ncome and energy savings	July		General Revenue
11	our neam expansion	20,000	Labs, offices	UCF, Orlando	\$	10.608.000	Donations and partnerships	July	\$300,000	General Revenue

Draft A

STATE UNIVERSITY SYSTEM

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

							Estimated	Annual Amount For
				Project	Project	Funding	Operation	onal and Maintenance Costs
lnlv.	Project Title	GSF	Brief Description of Project	Location	Amount	Source	Amount	Source
ICF	Creative School	8,351	Classrooms, Offices	UCF - Orlando	\$5,000,000	CITF	\$125,265	General Revenue
CF	Downtown Campus Building	165,000	Offices	UCF - Orlando	\$57,750,000	PECO	\$2,475,000	General Revenue
	Richard J. Stephenson Institute for					Grant, Private	6 540.000	General Revenue
CF	Hospitality in Healthcare at Lake Nona	36,000	Offices, Classrooms, Teaching Labs	UCF - Orlando	\$15,000,000	•	\$340,000	
ICF	District Energy IV Plant		Offices	UCF - Orlando	\$13,000,000	Auxilary	\$0	General Revenue