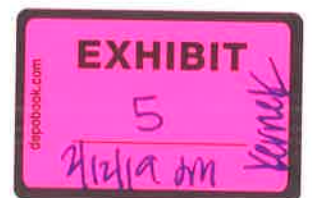


# DOCUMENT

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**Subject:** Lee Kernek, Joel Hartman, and Dale Whittaker - BOT Capital Improvement Plan  
**Location:** MH 338D

**Start:** Wed 5/20/2015 11:30 AM  
**End:** 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 FIXED 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
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)		\$34,529,519	\$6,042,667				\$40,572,186	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)		\$981,240					\$981,240	4
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENOVATION (C,E)		\$9,994,969	\$742,560				\$10,737,529	5
TREVOR COLBOURN HALL (P,C,E)		\$26,175,387					\$26,175,387	6
JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)		\$3,712,800	\$31,293,600	\$3,712,800			\$38,719,200	7
UCF VC CLASSROOM BUILDING (C,E)		\$5,500,000					\$5,500,000	8
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)		\$5,304,000	\$42,432,000	\$5,504,000			\$53,040,000	9
MILLICAN HALL RENOVATION (P,C,E)			\$370,663	\$6,749,932	\$370,663		\$7,491,257	10
BUSINESS ADMINISTRATION RENOVATION (P,C,E)			\$524,036	\$10,051,974	\$524,036		\$11,100,047	11
CHEMISTRY RENOVATION (P,C,E)			\$572,665	\$10,412,111	\$572,665		\$11,557,441	12
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)			\$5,151,497				\$5,151,497	13
VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)				\$3,182,400	\$25,459,200	\$3,182,400	\$31,824,000	14
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)				\$2,948,164	\$23,585,310	\$2,948,164	\$29,481,637	15
COLLEGE OF NURSING (P,C,E)				\$4,736,434	\$37,891,468	\$4,736,434	\$47,364,336	16
<b>TOTAL</b>		<b>\$102,144,567</b>	<b>\$111,597,834</b>	<b>\$68,201,767</b>	<b>\$102,403,342</b>	<b>\$24,866,998</b>	<b>\$409,214,507</b>	
<b>CITF PROJECT REQUESTS</b>								
		2016-17 YR #1	2017-18 YR #2	2018-19 YR #3	2019-20 YR #4	2020-21 YR #5	TOTALS	RANK
JOHN C. HITT LIBRARY RENOVATION PHASE I (P,C,E)		\$13,688,709					\$13,688,709	1
JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)			\$38,719,200				\$38,719,200	2
<b>TOTAL</b>		<b>\$13,688,709</b>	<b>\$38,719,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,407,909</b>	
<b>REQUESTS FROM OTHER STATE SOURCES</b>								
		2016-17 YR #1	2017-18 YR #2	2018-19 YR #3	2019-20 YR #4	2020-21 YR #5	TOTALS	RANK
PARTNERSHIP IV (P,C,E)		\$6,120,000					\$6,120,000	1
COLBOURN HALL RENOVATION (P,C,E)		\$1,952,455	\$15,619,643	\$1,952,455			\$19,524,553	2
TREVOR COLBOURN HALL (P,C,E)		\$26,175,387					\$26,175,387	3
UCF DOWNTOWN CAMPUS BUILDING II (P,C,E)		\$77,717,325					\$77,717,325	4
UCF DOWNTOWN CAMPUS COMBINED HEAT AND POWER PLANT (P,C,E)		\$15,118,758					\$15,118,758	5
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)		\$6,747,048					\$6,747,048	6
CAMPUS ENTRY WAYS		\$4,590,000					\$4,590,000	7
WELCOME CENTER EXPANSION (P,C,E)		\$7,314,624					\$7,314,624	8
MULTI-CULTURAL EXPANSION (P,C,E)		\$1,744,273					\$1,744,273	9
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		\$1,231,236	\$15,390,440	\$1,846,853			\$18,468,528	10
UCF DOWNTOWN CAMPUS BUILDING III (P,C,E)			\$29,032,500				\$29,032,500	11
UCF DOWNTOWN CAMPUS BUILDING IV (P,C,E)				\$42,164,850			\$42,164,850	12
HOWARD PHILLIPS HALL RENOVATION (P,C,E)				\$7,645,414			\$7,645,414	13
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)				\$6,050,860			\$6,050,860	14
TECHNOLOGY COMMONS I RENOVATION (P,C,E)				\$784,958			\$784,958	15
CLASSROOM BUILDING III (P,C,E)				\$2,545,920	\$20,367,360	\$2,545,920	\$25,459,200	16
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)				\$2,490,292	\$19,922,333	\$2,490,292	\$24,902,916	17
RECYCLING CENTER (P,C)				\$2,439,840	\$19,518,720	\$2,439,840	\$24,398,400	18
HUMANITIES AND FINE ARTS II (P,C,E)				\$2,940,912	\$18,097,917	\$2,940,912	\$23,979,741	19
SOCIAL SCIENCES FACILITY (P,C,E)				\$2,545,920	\$20,367,360	\$2,545,920	\$25,459,200	20
CREATIVE SCHOOL RENOVATION (P,C,E)				\$1,591,200			\$1,591,200	21
UTILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)				\$10,608,000			\$10,608,000	22
COASTAL BIOLOGY STATION				\$5,304,000			\$5,304,000	23

Attachment A

UCF HEALTH EXPANSION (P,C,E)			\$1,040,800	\$8,486,400	\$1,060,800	\$10,608,000	24	
TECHNOLOGY COMMONS II RENOVATION (P,C,E)				\$3,154,549		\$3,154,549	25	
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)				\$3,413,078		\$3,413,078	26	
REHEARSAL HALL RENOVATION (P,C,E)				\$1,319,858		\$1,319,858	27	
THEATER BUILDING RENOVATION (P,C,E)				\$3,618,898		\$3,618,898	28	
SIMULATION AND TRAINING BUILDING (P,C,E)				\$2,514,452	\$19,529,725	\$22,044,177	29	
BUSINESS ADMINISTRATION III BUILDING (P,C,E)				\$1,680,866	\$13,055,278	\$14,736,145	30	
EDUCATION BUILDING II (P,C,E)				\$2,187,739	\$16,542,203	\$18,729,942	31	
BAND BUILDING (P,C,E)				\$482,712	\$2,970,536	\$3,453,248	32	
ARIS 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	\$18,384,296	\$20,898,749	34	
SUSTAINABILITY CENTER (P,C,E)				\$5,304,000		\$5,304,000	35	
FACILITIES BUILDING AT LAKE NONA (P,C,E)					\$6,364,800	\$6,364,800	36	
<b>TOTAL</b>		\$148,711,106	\$60,042,583	\$91,972,274	\$134,235,172	\$92,596,918	\$527,558,053	
<b>REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>TOTALS</b>	<b>RANK</b>	
	<b>YR #1</b>	<b>YR #2</b>	<b>YR #3</b>	<b>YR #4</b>	<b>YR #5</b>			
ROSEN STORAGE SHED (P,C,E)	\$225,000					\$225,000		
ROSEN EDUCATIONAL FACILITY (P,C,E)	\$17,000,000					\$17,000,000		
DISTRICT ENERGY IV PLANT (P,C,E)	\$13,000,000					\$13,000,000		
UCF DOWNTOWN CAMPUS COMBINED HEAT AND POWER PLANT (P,C,E)	\$15,118,758					\$15,118,758		
UCF DOWNTOWN CAMPUS BUILDING II (P,C,E)	\$77,717,325					\$77,717,325		
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY (P,C,E)	\$34,529,519	\$6,042,667				\$40,572,186		
RICHARD J STEPHENSON INSTITUTE FOR HOSPITALITY IN HEALTHCARE AT LAKE NONA (P,C,E)	\$15,300,000					\$15,300,000		
UCF DOWNTOWN CAMPUS GARAGE I (P,C,E)	\$15,300,000					\$15,300,000		
UCF DOWNTOWN CAMPUS GARAGE II (P,C,E)	\$15,300,000					\$15,300,000		
UCF DOWNTOWN CAMPUS HOUSING I (P,C,E)	\$21,887,415					\$21,887,415		
UCF DOWNTOWN CAMPUS HOUSING II (P,C,E)	\$21,887,415					\$21,887,415		
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		
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)	\$11,000,000					\$11,000,000		
FACILITIES BUILDING, LAKE NONA (P,C,E)	\$6,120,000					\$6,120,000		
REGIONAL CAMPUS HOUSING (P,C,E)	\$16,000,000					\$16,000,000		
REGIONAL CAMPUS MULTI-PURPOSE BUILDINGS (P,C,E)	\$28,560,000					\$28,560,000		
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)	\$2,550,000					\$2,550,000		
BASEBALL CLUBHOUSE EXPANSION AND RENOVATION	\$1,020,000					\$1,020,000		
BRIGHT HOUSE NETWORKS STADIUM EXPANSION ROTH TOWER PHASE I (P,C,E)	\$11,220,000					\$11,220,000		
WYNN HENNER RESEARCH CENTER EXPANSION/RENOVATION (P,C,E)	\$1,020,000					\$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					\$13,056,000		
OUTPATIENT CENTER (P,C,E)	\$76,500,000					\$76,500,000		
CAMPUS ENTRY WAYS	\$4,590,000					\$4,590,000		
MULTI-CULTURAL EXPANSION (P,C,E)	\$1,744,273					\$1,744,273		

Attachment A

UCF DOWNTOWN CAMPUS PHASE III (P,C,E)		\$29,032,500				\$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)		\$73,000,000				\$73,000,000
UCF DOWNTOWN CAMPUS PHASE IV (P,C,E)			\$42,164,850			\$42,164,850
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)			\$2,490,292	\$19,922,333	\$2,490,292	\$24,902,916
CREATIVE SCHOOL RENOVATION (P,C,E)			\$1,591,200			\$1,591,200
PARKING GARAGE VII (P,C,E)			\$21,216,000			\$21,216,000
UTILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)			\$10,608,000			\$10,608,000
COASTAL BIOLOGY STATION (P,C,E)			\$5,304,000			\$5,304,000
UCF HEALTH EXPANSION (P,C,E)			\$1,060,800	\$8,486,800	\$1,060,800	\$10,608,000
SUSTAINABILITY CENTER (P,C,E)				\$5,304,000		\$5,304,000
TOTAL	\$936,846,907	\$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 change in space usage  
 Renovation denotes no change in 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**

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	\$ 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	\$ 21,216,000	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	\$ 11,000,000	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	\$ 24,902,916	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	Regional Campuses Multi-Purpose Buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$ 28,560,000	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 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	UCF Downtown Campus Housing I	165,000	300 beds	UCF, Orlando	\$ 21,887,415	Rental income	July	\$2,475,000	Auxiliary
UCF	UCF Downtown Campus Housing II	165,000	300 beds	UCF, Orlando	\$ 21,887,415	Rental income	July	\$2,475,000	Auxiliary
UCF	Baseball Stadium Expansion and Renovation	5,700	200 seats, new press box	UCF, Orlando	\$ 2,550,000	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	Brighthouse Networks Stadium Expansion and Improvements Phase I	21,337	Additional club seating, suites, and operational booths	UCF, Orlando	\$ 11,220,000	Donations	July	\$320,055	DSO
UCF	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
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	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		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**

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	Creative School	8,351	Classrooms, Offices	UCF - Orlando	\$5,000,000	CITF	\$125,265	General Revenue
UCF	Downtown Campus Building I	165,000	Offices	UCF - Orlando	\$57,750,000	PECO	\$2,475,000	General Revenue
UCF	Richard J. Stephenson Institute for Hospitality in Healthcare at Lake Nona	36,000	Offices, Classrooms, Teaching Labs	UCF - Orlando	\$15,000,000	Grant, Private	\$540,000	General Revenue
UCF	District Energy IV Plant		Offices	UCF - Orlando	\$13,000,000	Auxiliary	\$0	General Revenue



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**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-YEAR FINANCED 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
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)		\$34,529,519	\$6,042,667				\$40,572,186	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)		\$981,240					\$981,240	4
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENOVATION (C,E)		\$9,994,969	\$742,560				\$10,737,529	5
TREVOR COLBOURN HALL (P,C,E)		\$26,175,387					\$26,175,387	6
JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)		\$3,712,800	\$31,293,600	\$3,712,800			\$38,719,200	7
UCF VC CLASSROOM BUILDING (C,E)		\$7,546,000					\$7,546,000	8
ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E)		\$5,304,000	\$42,432,000	\$5,304,000			\$53,040,000	9
MILICAN HALL RENOVATION (P,C,E)			\$370,663	\$6,749,932	\$370,663		\$7,491,257	10
BUSINESS ADMINISTRATION RENOVATION (P,C,E)			\$524,036	\$10,051,974	\$524,036		\$11,100,047	11
CHEMISTRY RENOVATION (P,C,E)			\$572,665	\$10,412,111	\$572,665		\$11,557,441	12
FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E)			\$5,151,497				\$5,151,497	13
VISUAL ARTS RENOVATION AND EXPANSION (P,C,E)				\$3,182,400	\$25,459,200	\$3,182,400	\$31,824,000	14
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E)				\$2,948,164	\$23,585,310	\$2,948,164	\$29,481,637	15
COLLEGE OF NURSING (P,C,E)				\$4,736,434	\$37,891,468	\$4,736,434	\$47,364,336	16
<b>TOTAL</b>		<b>\$102,144,567</b>	<b>\$111,597,834</b>	<b>\$68,201,767</b>	<b>\$102,403,342</b>	<b>\$24,866,998</b>	<b>\$409,214,507</b>	
<b>CITF PROJECT REQUESTS</b>								
		2016-17 YR #1	2017-18 YR #2	2018-19 YR #3	2019-20 YR #4	2020-21 YR #5	TOTALS	RANK
JOHN C. HITT LIBRARY RENOVATION PHASE I (P,C,E)		\$13,688,709					\$13,688,709	1
JOHN C. HITT LIBRARY RENOVATION PHASE II (P,C,E)			\$38,719,200				\$38,719,200	2
<b>TOTAL</b>		<b>\$13,688,709</b>	<b>\$38,719,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,407,909</b>	
<b>REQUESTS FROM OTHER STATE SOURCES</b>								
		2016-17 YR #1	2017-18 YR #2	2018-19 YR #3	2019-20 YR #4	2020-21 YR #5	TOTALS	RANK
PARTNERSHIP IV (P,C,E)		\$6,120,000					\$6,120,000	1
COLBOURN HALL RENOVATION (P,C,E)		\$1,952,455	\$15,619,643	\$1,952,455			\$19,524,553	2
TREVOR COLBOURN HALL (P,C,E)		\$26,175,387					\$26,175,387	3
UCF DOWNTOWN CAMPUS BUILDING II (P,C,E)		\$77,717,325					\$77,717,325	4
UCF DOWNTOWN CAMPUS COMBINED HEAT AND POWER PLANT (P,C,E)		\$15,118,758					\$15,118,758	5
CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E)		\$6,747,048					\$6,747,048	6
CAMPUS ENTRY WAYS		\$4,590,000					\$4,590,000	7
WELCOME CENTER EXPANSION (P,C,E)		\$7,314,624					\$7,314,624	8
MULTI-CULTURAL EXPANSION (P,C,E)		\$1,744,273					\$1,744,273	9
CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E)		\$1,231,236	\$15,390,440	\$1,846,853			\$18,468,529	10
UCF DOWNTOWN CAMPUS BUILDING III (P,C,E)			\$29,012,500				\$29,012,500	11
UCF DOWNTOWN CAMPUS BUILDING IV (P,C,E)				\$42,164,850			\$42,164,850	12
HOWARD PHILLIPS HALL RENOVATION (P,C,E)				\$7,645,414			\$7,645,414	13
FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E)				\$6,050,560			\$6,050,560	14
TECHNOLOGY COMMONS I RENOVATION (P,C,E)				\$784,958			\$784,958	15
CLASSROOM BUILDING III (P,C,E)				\$2,545,920	\$20,367,360	\$2,545,920	\$25,459,200	16
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)				\$2,490,292	\$19,922,333	\$2,490,292	\$24,902,916	17
RECYCLING CENTER (P,C)				\$2,439,840	\$19,518,720	\$2,439,840	\$24,398,400	18
HUMANITIES AND FINE ARTS II (P,C,E)				\$2,940,912	\$18,097,917	\$2,940,912	\$23,979,741	19
SOCIAL SCIENCES FACILITY (P,C,E)				\$2,545,920	\$20,367,360	\$2,545,920	\$25,459,200	20
CREATIVE SCHOOL RENOVATION (P,C,E)				\$1,591,200			\$1,591,200	21
UTILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)				\$10,608,000			\$10,608,000	22
COASTAL BIOLOGY STATION				\$5,304,000			\$5,304,000	23

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UCF HEALTH EXPANSION (P,C,E)				\$1,060,800	\$8,486,400	\$1,060,800	\$10,608,000	24	
TECHNOLOGY COMMONS II RENOVATION (P,C,E)					\$3,154,549		\$3,154,549	25	
COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E)					\$3,413,078		\$3,413,078	26	
REHEARSAL HALL RENOVATION (P,C,E)					\$1,319,858		\$1,319,858	27	
THEATER BUILDING RENOVATION (P,C,E)					\$3,618,898		\$3,618,898	28	
SIMULATION AND TRAINING BUILDING (P,C,E)					\$2,514,452	\$19,529,725	\$22,044,177	29	
BUSINESS ADMINISTRATION III BUILDING (P,C,E)					\$1,680,866	\$13,055,278	\$14,736,145	30	
EDUCATION BUILDING II (P,C,E)					\$2,187,739	\$16,542,203	\$18,729,942	31	
BAND BUILDING (P,C,E)					\$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	\$18,384,296	\$20,898,749	34	
SUSTAINABILITY CENTER (P,C,E)					\$5,304,000		\$5,304,000	35	
FACILITIES BUILDING AT LAKE NONA (P,C,E)						\$6,364,800	\$6,364,800	36	
<b>TOTAL</b>				<b>\$148,711,106</b>	<b>\$60,042,583</b>	<b>\$91,972,274</b>	<b>\$134,235,172</b>	<b>\$92,596,918</b>	<b>\$527,558,053</b>
<b>REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT</b>	<b>2016-17 YR #1</b>	<b>2017-18 YR #2</b>	<b>2018-19 YR #3</b>	<b>2019-20 YR #4</b>	<b>2020-21 YR #5</b>	<b>TOTALS</b>	<b>RANK</b>		
ROSEN STORAGE SHED (P,C,E)	\$225,000					\$225,000			
ROSEN EDUCATIONAL FACILITY (P,C,E)	\$17,000,000					\$17,000,000			
DISTRICT ENERGY IV PLANT (P,C,E)	\$13,000,000					\$13,000,000			
UCF DOWNTOWN CAMPUS COMBINED HEAT AND POWER PLANT (P,C,E)	\$15,118,758					\$15,118,758			
UCF DOWNTOWN CAMPUS BUILDING II (P,C,E)	\$77,717,325					\$77,717,325			
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY (P,C,E)	\$24,529,519	\$6,042,667				\$40,572,186			
RICHARD J STEPHENSON INSTITUTE FOR HOSPITALITY IN HEALTHCARE AT LAKE NONA (P,C,E)	\$15,300,000					\$15,300,000			
UCF DOWNTOWN CAMPUS GARAGE I (P,C,E)	\$15,300,000					\$15,300,000			
UCF DOWNTOWN CAMPUS GARAGE II (P,C,E)	\$15,300,000					\$15,300,000			
UCF DOWNTOWN CAMPUS HOUSING I (P,C,E)	\$21,887,415					\$21,887,415			
UCF DOWNTOWN CAMPUS HOUSING II (P,C,E)	\$21,887,415					\$21,887,415			
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			
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)	\$11,000,000					\$11,000,000			
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)	\$28,560,000					\$28,560,000			
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)	\$2,550,000					\$2,550,000			
BASEBALL CLUBHOUSE EXPANSION AND RENOVATION	\$1,020,000					\$1,020,000			
BRIGHT HOUSE NETWORKS STADIUM EXPANSION ROTH TOWER PHASE I (P,C,E)	\$11,220,000					\$11,220,000			
WHYME DENNIS H. SPORTS CENTER (P,C,E) RENOVATION (P,C,E)	\$1,020,000					\$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					\$13,056,000			
OUTPATIENT CENTER (P,C,E)	\$76,500,000					\$76,500,000			
CAMPUS ENTRY WAYS	\$4,590,000					\$4,590,000			
MULTI-CULTURAL EXPANSION (P,C,E)	\$1,744,273					\$1,744,273			

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UCF DOWNTOWN CAMPUS PHASE III (P,C,E)		\$29,032,500				\$29,032,500
CIVIL AND ENVIRONMENTAL ENGINEERING (E,C,E)		\$1,231,236	\$15,390,440	\$1,846,853		\$18,468,529
DENTAL SCHOOL (P,C,E)		\$73,000,000				\$73,000,000
UCF DOWNTOWN CAMPUS PHASE IV (P,C,E)			\$42,164,850			\$42,164,850
CLASSROOM AND LAB BUILDING, LAKE NONA (P,C,E)			\$2,490,292	\$19,922,333	\$2,490,292	\$24,902,917
CREATIVE SCHOOL RENOVATION (P,C,E)			\$1,591,200			\$1,591,200
PARKING GARAGE VII (P,C,E)			\$21,216,000			\$21,216,000
UTILITY INFRASTRUCTURE AND SITE WORK LAKE NONA CLINICAL FACILITIES (P,C)			\$10,608,000			\$10,608,000
COASTAL BIOLOGY STATION (P,C,E)			\$5,304,000			\$5,304,000
UCF HEALTH EXPANSION (P,C,E)			\$1,060,800	\$8,486,400	\$1,060,800	\$10,608,000
SUSTAINABILITY CENTER (P,C,E)				\$5,304,000		\$5,304,000
<b>TOTAL</b>	\$836,846,907	\$109,306,402	\$99,825,581	\$35,559,586	\$3,551,092	\$1,085,089,568
<b>GRAND TOTAL</b>	\$1,101,391,290	\$319,666,019	\$259,999,622	\$272,198,100	\$121,015,087	\$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 change in space usage.

Renovation denotes no change in 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**

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	\$ 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	\$ 21,216,000	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	\$ 11,000,000	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	\$ 24,902,916	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	Regional Campuses Multi-Purpose Buildings	60,000	Classrooms, labs, and offices	UCF, Orlando	\$ 28,560,000	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 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	UCF Downtown Campus Housing I	165,000	300 beds	UCF, Orlando	\$ 21,887,415	Rental income	July	\$2,475,000	Auxiliary
UCF	UCF Downtown Campus Housing II	165,000	300 beds	UCF, Orlando	\$ 21,887,415	Rental income	July	\$2,475,000	Auxiliary
UCF	Baseball Stadium Expansion and Renovation	5,700	200 seats, new press box	UCF, Orlando	\$ 2,550,000	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	\$ 11,220,000	Donations	July	\$320,055	DSO
UCF	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
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	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		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**

Inv.	Project Title	GSF	Brief Description of Project	Project Location	Project Amount	Funding Source	Estimated Annual Amount For Operational and Maintenance Costs	
							Amount	Source
ICF	Creative School	8,351	Classrooms, Offices	UCF - Orlando	\$5,000,000	CITF	\$125,265	General Revenue
ICF	Downtown Campus Building I	165,000	Offices	UCF - Orlando	\$57,750,000	PECO	\$2,475,000	General Revenue
ICF	Richard J. Stephenson Institute for Hospitality in Healthcare at Lake Nona	36,000	Offices, Classrooms, Teaching Labs	UCF - Orlando	\$15,000,000	Grant, Private	\$540,000	General Revenue
ICF	District Energy IV Plant		Offices	UCF - Orlando	\$13,000,000	Auxiliary	\$0	General Revenue