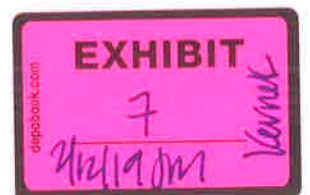


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UCF Facilities Projects
 Five Year Internal Capital Plan, FY18 - 22
 Updated as of 8/31/2017

	Project Cost Estimate					Project Cost FY18 - FY22	Secured Funding Sources		Funding Needed
	FY18	FY19	FY20	FY21	FY22		Total	Total	
							External	Internal	
NEW CONSTRUCTION									
<u>Research</u>									
Research I (Interdisciplinary Research and Incubator Facility) and lab buildout	53,504,852	-	-	-	-	53,504,852	-	53,504,852	-
CREOL Expansion	6,784,228	-	-	-	-	6,784,228	-	6,700,000	84,228
Research Building II	-	-	-	6,859,773	61,737,960	68,597,733	-	-	68,597,733
<u>Academic</u>									
Trevor Colburn Building and Colbourn Hall Demolition	34,276,000	3,724,000	-	-	-	38,000,000	-	38,000,000	-
DOWNTOWN Dr. Phillips Academic Commons	6,000,000	48,000,000	6,000,000	-	-	60,000,000	40,000,000	20,000,000	-
College of Nursing and Allied Health	-	8,321,670	66,573,360	8,321,670	-	83,216,700	-	-	83,216,700
Performing Arts Center - Phase I	-	-	-	-	33,292,800	33,292,800	-	-	33,292,800
Rosen Educational Facility	-	-	13,000,000	-	-	13,000,000	5,500,000	-	6,500,000
<u>Administrative and Support</u>									
Central Energy Plant (District Energy Plant IV)	16,930,401	-	-	-	-	16,930,401	2,368,505	14,561,896	-
DOWNTOWN Tri-generation Plant	1,510,000	12,080,000	1,510,000	-	-	15,100,000	-	10,320,000	4,780,000
DOWNTOWN Infrastructure	4,800,000	-	-	-	-	4,800,000	-	4,800,000	-
DOWNTOWN Student Services Buildout	2,700,000	2,700,000	-	-	-	5,400,000	-	-	5,400,000
Campus Entryways Phase I (CDA)	2,153,996	-	-	-	-	2,153,996	-	-	2,153,996
Northeast Campus Utility Extension	-	600,000	1,800,000	-	-	2,400,000	-	-	2,400,000
<u>Athletics</u>									
Wayne Densch Connector	4,508,643	7,000,000	-	-	-	11,508,643	2,000,000	2,400,000	7,108,643
Baseball Stadium Expansion Phase II	3,396,600	-	-	-	-	3,396,600	3,396,600	-	-
<u>Auxiliary and Business</u>									
DOWNTOWN Garage	1,350,000	10,800,000	1,350,000	-	-	13,500,000	-	13,500,000	-
UCF Solar Farm	15,300,000	-	-	-	-	15,300,000	15,300,000	-	-
DEFERRED MAINTENANCE AND CAPITAL RENEWAL									
<u>Research</u>									
HVAC - Transgenic Animal Facility	-	2,010,000	-	-	-	2,010,000	-	-	2,010,000
HVAC Chiller System Replacement - FSEC	-	6,000,000	-	-	-	6,000,000	-	-	6,000,000
Other Renovations - FSEC	-	5,322,000	-	-	-	5,322,000	-	-	5,322,000
Lab Compliance (yearly investment)	-	?	?	?	?	-	-	-	-
<u>Academic</u>									
DOWNTOWN Center for Emerging Media Renovation	5,000,000	-	-	-	-	5,000,000	-	5,000,000	-
Engineering Building I Renovation (pending FY19 LBR)	-	17,745,473	4,797,034	-	-	22,542,507	17,745,473	-	4,797,034
John C. Hitt Library Renovation Phase II	1,710,066	10,317,062	10,317,062	10,317,062	10,317,062	42,978,314	1,710,066	-	41,268,248
Code Compliance Upgrades - Biological Science	-	4,000,000	-	-	-	4,000,000	-	-	4,000,000
Biological Sciences Renovation	-	-	10,189,800	-	-	10,189,800	-	-	10,189,800
Chemistry - Phase I	-	-	700,241	2,876,921	-	3,577,162	-	-	3,577,162
Chemistry - Phase II	-	-	-	5,275,000	-	5,275,000	-	-	5,275,000
Chemistry - Phase III	-	-	-	4,579,759	700,241	5,280,000	-	-	5,280,000

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UCF Facilities Projects
 Five Year Internal Capital Plan, FY18 - 22
 Updated as of 8/31/2017

	Project Cost Estimate					Project Cost FY18 - FY22	Secured Funding Sources		Funding Needed
	FY18	FY19	FY20	FY21	FY22		Total External	Total Internal	
<u>Administrative and Support</u>									
Building Hardening for Shelter - Classroom I	-	2,200,000	-	-	-	2,200,000	-	-	2,200,000
Building Hardening for Shelters - Future	-	-	9,800,000	-	-	9,800,000	-	-	9,800,000
Infrastructure and Chilled Water Replacement	-	-	5,100,000	10,200,000	7,401,120	22,701,120	-	-	22,701,120
Wastewater, Water, Natural Gas Replacement	-	-	-	7,140,000	22,980,600	30,120,600	-	-	30,120,600
Alarms, Camera, Access Control	-	-	13,219,200	-	-	13,219,200	-	-	13,219,200
<u>Athletics</u>									
Stadium Rust Remediation	-	2,205,750	2,205,750	2,205,750	2,205,750	8,823,000	-	-	8,823,000
<u>Auxiliary and Business</u>									
NON-CAPITAL FACILITIES NEEDS (LESS THAN \$2M)									
<u>Research</u>									
DOWNTOWN Centroplex - Interdisciplinary Research Renovation	1,050,000	-	-	-	-	1,050,000	-	-	1,050,000
Generator for Biology Building	1,000,000	-	-	-	-	1,000,000	-	1,000,000	-
Laboratory Research Maintenance and Repairs (yearly investment)	600,000	600,000	600,000	600,000	600,000	3,000,000	-	-	3,000,000
<u>Academic</u>									
Roof Replacement - Tech Commons II and Barbara Ying	275,000	-	-	-	-	275,000	-	275,000	-
Exterior Door Replacement - Engineering	200,000	-	-	-	-	200,000	-	200,000	-
Smoke System Fan Replacement - Engineering II, Psychology, HPAll	650,000	-	-	-	-	650,000	-	-	650,000
Fire Alarm System Master Communicator	500,000	-	-	-	-	500,000	-	500,000	-
Elevator Modernization - VAB, Nicholson, BA1	460,000	-	-	-	-	460,000	-	-	460,000
Flooring Replacement - HPA and Nicholson	816,800	-	-	-	-	816,800	-	-	816,800
Classroom Upgrades and Seating Replacement (yearly investment)	300,000	300,000	300,000	300,000	300,000	1,500,000	-	-	1,500,000
University Swing Space	-	810,000	-	-	-	810,000	-	-	810,000
<u>Administrative and Support</u>									
Alafaya Pedestrian Safety projects (CDA)	1,442,000	300,000	250,000	-	-	1,992,000	-	1,442,000	550,000
DOWNTOWN Fountain	-	-	200,000	-	-	200,000	-	200,000	-
Building Demolitions (3 buildings)	100,000	400,000	-	-	-	500,000	-	34,900	465,100
DOWNTOWN Centroplex - UCFPD Renovation	-	-	450,000	-	-	450,000	-	-	450,000
Reflecting Pond	730,000	-	-	-	-	730,000	-	-	730,000
Added Wastewater Treatment Capacity	-	-	1,575,160	-	-	1,575,160	-	-	1,575,160
<u>Athletics</u>									
Garvy Center for Student Athlete Nutrition	1,850,000	-	-	-	-	1,850,000	1,000,000	-	850,000
<u>Auxiliary and Business</u>									
TOTAL Projects	\$ 169,898,586	\$ 145,435,955	\$ 149,937,607	\$ 58,675,935	\$ 139,535,533	\$ 663,483,616	\$ 90,020,644	\$ 172,438,648	\$ 461,024,324