

ITEM: FFC-3

**University of Central Florida
Board of Trustees
Finance and Facilities Committee**

SUBJECT: Minor Amendment to 2015 Campus Master Plan—Laboratory and Environmental Support Facility Expansion

DATE: September 24, 2015

PROPOSED COMMITTEE ACTION

Approve a minor amendment to the University of Central Florida Campus Master Plan for an expansion to Building 48, the Laboratory and Environmental Support facility.

BACKGROUND INFORMATION

The purpose of the proposed amendment is to approve an expansion of the existing Laboratory and Environmental Support facility. The department of Environmental Health and Safety has undergone a significant increase in staffing in the past few years, and this expansion will provide enough office and collaboration space to house two of the three EH&S functional groups, the Research and Environmental Support team and the Workplace Safety and Insurance groups.

The amendment would constitute a minor amendment that needs only Board of Trustees approval.

Supporting documentation: Memorandum from Maria Yebra-Teimouri (Attachment A)
Project Location (Attachment B)
Capital Improvements List (Attachment C)
Urban Design Map (Attachment D)

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

MEMORANDUM

TO: W. Scott Cole, Vice President and General Counsel
FROM: Maria Yebra-Teimouri, Coordinator, Facilities Planning
SUBJECT: Minor Amendment to 2015 Campus Master Plan
DATE: September 24, 2015

The University of Central Florida proposes a minor amendment to its 2015 Campus Master Plan to amend the Capital Improvements and Urban Design Elements in order to add a proposed expansion to building 48, the Laboratory and Environmental Support facility. This Laboratory and Environmental Support expansion will provide office and collaboration space to house two of the three Environmental Health and Safety functional groups: the Research and Environmental Support team and the Workplace Safety and Insurance group. The RES team, currently housed in Building 16, has outgrown its current space, increasing from 3.5 FTE to 13 FTE, while EH&S, as a whole, increased from 13.5 FTE to 30 FTE.

This expansion will accommodate eight coordinator offices, three assistant director offices, eight staff cubicles, an eight-person conference room, and necessary support spaces such as one men's and one women's restroom and a mechanical and electrical room. The expansion adds 2,980 square feet to the existing facility for an overall 9,245 square-foot Laboratory and Environmental Support facility.

Expanding the Laboratory and Environmental Support facility provides the best location for the increased number of EH&S employees since the department operates most effectively when individuals are in close proximity to each other. The rest of the EH&S personnel, as well as other Facilities & Safety resources, are housed in adjacent Facilities & Safety buildings, making this an optimal location.

Please find below an analysis of the statutory thresholds and university responses that reflect the nature of the amendment request as a minor amendment. The thresholds are referenced under section 1013.30(9), F.S.

An amendment to a campus master plan must be reviewed and adopted under subsections (6)-(8) if such amendment, alone or in conjunction with other amendments, would:

Attachment A

- (a) Increase density or intensity of use of land on the campus by more than 10 percent;

University Response: The proposed Laboratory and Environmental Support expansion adds 2,980 square feet of Support Space land use to the campus. The current campus land designated for Support Space is more than 2,000,000 square feet. This constitutes a .0014% change in land use and therefore does not trip the 10 percent threshold for the use of land.

- (b) Decrease the amount of natural areas, open space, or buffers on the campus by more than 10 percent:

University Response: The proposed expansion closely wraps around the existing support facility and does not decrease natural areas, open space, or buffers on campus by more than 10 percent.

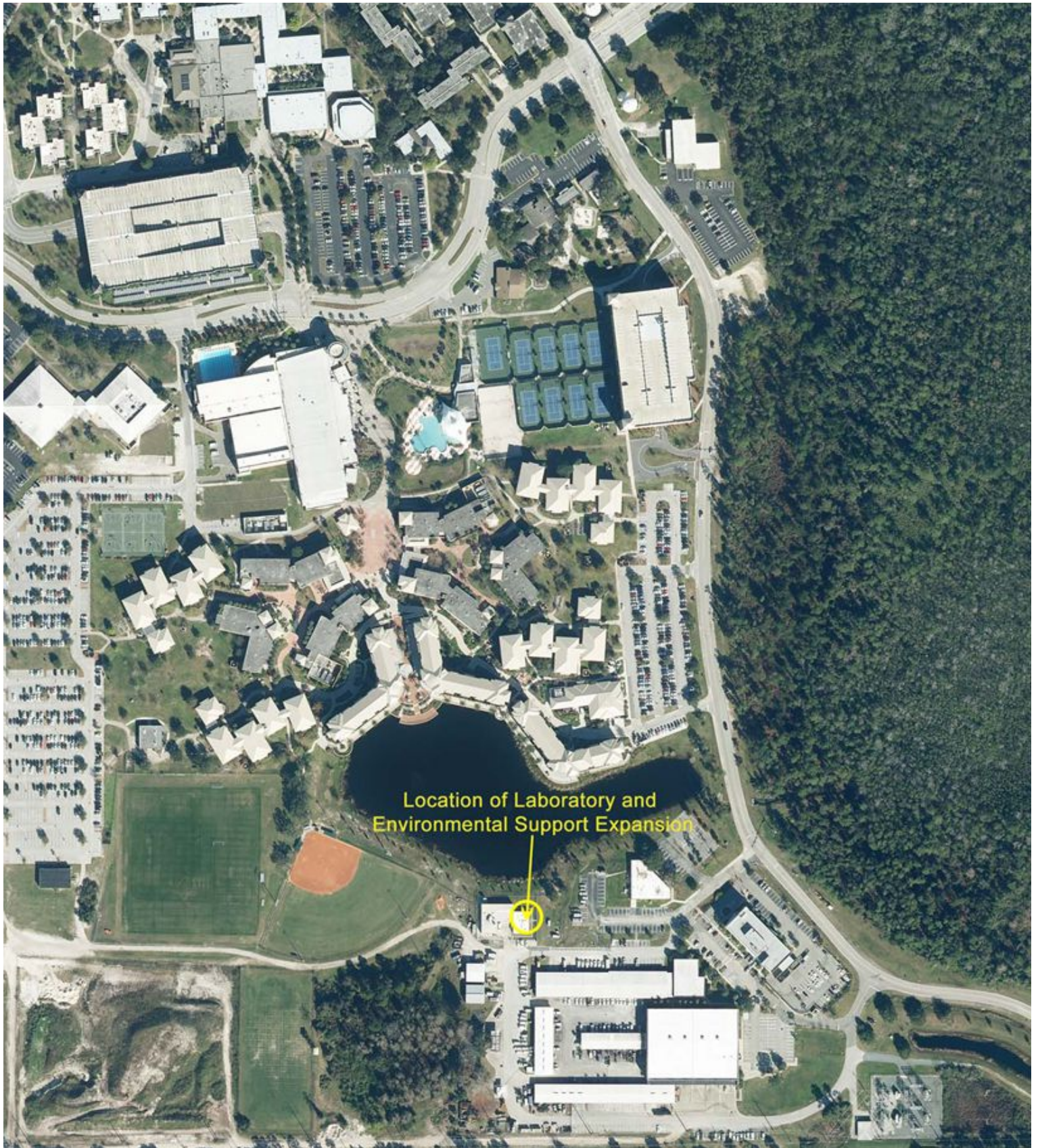
- (c) Rearrange land uses in a manner that will increase the impact of any proposed campus development by more than 10 percent on a road or on another public facility or service provided or maintained by the state, the county, the host local government, or any affected local government.

University Response: The proposed expansion does not rearrange land use in any way, and the occupants, already employed by UCF, will not generate an increase in capacity on any proposed campus development, road, or public facility by greater than 10 percent. Consequently, it will have a less than 10 percent impact on a road or service provided or maintained by the state, county, host local government, or any affected local government.

In summary, the proposed expansion does not exceed the amendment threshold criteria in 1013.30 (9), F.S. and may therefore be treated as a minor amendment.

Thank you for your time and attention to this matter. If you require additional information, please contact me at (407) 823-3893.

Attachment B



Finance and Facilities Committee Meeting - New Business

Attachment C

UNIVERSITY OF CENTRAL FLORIDA														
CAPITAL IMPROVEMENTS LIST														
MAIN CAMPUS FTE		22,898	23,128	23,484	23,661	23,661	23,646	23,833	24,038	24,237	24,591			
PROJECT LIST 2015 -25		*Fund	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
Type	YR #1	YR #2	YR #3	YR #4	YR #5	YR #6	YR #7	YR #8	YR #9	YR #10	Net	Gross		
												Total Estimated Cost (\$M)		
ENGINEERING BUILDING I RENOVATION	PECO	\$13,984,277	\$925,000								118,186	130,883	14,879,277	
MATHEMATICAL SCIENCES BUILDING REMODELING AND RENOVATION	PECO	\$9,422,105	\$700,000								100,289	106,523	10,122,105	
TITLITES, INFRASTRUCTURE	PECO	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	N/A	N/A	140,000,000	
LIBRARY RENOVATION PHASE II	PECO,CTIF	\$3,500,000	\$29,500,000	\$3,500,000							222,387	226,506	36,500,000	
INTERDISCIPLINARY RESEARCH AND INCUBATOR FACILITY	PECO	\$5,924,183	\$33,852,470	\$5,924,183							78,676	118,013	45,700,856	
3 CY CY CLASSROOM BUILDING	PECO	\$7,500,000											7,500,000	
ARTS COMPLEX PHASE II (PERFORMANCE)	PECO	\$5,000,000	\$40,000,000	\$5,000,000							100,596	150,594	50,000,000	
MILLICAN HALL RENOVATION	PECO		\$349,418	\$6,363,058	\$349,418						87,742	86,680	7,061,894	
BUSINESS ADMINISTRATION RENOVATION	PECO		\$9,475,843	\$494,001							118,624	121,074	9,969,844	
CHEMISTRY RENOVATION	PECO		\$59,843	\$9,815,336		\$59,843					45,265	49,073	10,895,024	
FACILITIES & SAFETY COMPLEX RENOVATION	PECO			\$4,856,238									4,856,238	
VISUAL ARTS RENOVATION AND EXPANSION	PECO			\$3,000,000	\$24,000,000	\$3,000,000					79,573	85,000	30,000,000	
MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING	PECO		\$2,779,189	\$22,235,512	\$2,779,189						47,310	78,384	27,993,890	
COLLEGE OF NURSING	PECO, C		\$3,476,712	\$27,813,698	\$3,476,712						119,206	170,684	34,767,122	
PARTNERSHIP CAMPS	PECO	\$2,450,000	\$19,600,000								78,294	117,442	24,500,000	
HOWARD PHILLIPS HALL RENOVATION	PECO			\$6,564,998	\$652,249						86,903	84,619	7,217,245	
COLDBORN HALL RENOVATION	PECO			\$7,865,978	\$410,075						73,500	83,657	8,276,053	
FERRELL COMMONS (E AND G SPACE) RENOVATION	PECO			\$6,564,998	\$652,249						86,149	95,860	7,217,245	
COLLEGE OF SCIENCES BUILDING RENOVATION	PECO			\$317,437	\$2,539,494	\$317,436					49,580	54,641	3,174,367	
REFRESHALS HALL RENOVATION	PECO			\$48,007	\$394,055	\$48,006					9,527	10,743	480,068	
CLASSROOM BUILDING VII	PECO		\$2,400,000		\$19,200,000	\$2,400,000					53,532	79,988	24,000,000	
FACILITIES BUILDING AT LAKE NONA	P, B		\$600,000		\$4,800,000	\$600,000					13,666	20,799	6,000,000	
RECYCLING CENTER	PECO			\$2,300,000	\$18,400,000	\$2,300,000					26,666	40,000	23,000,000	
HUMANITIES AND FINE ARTS II (Phase I)	PECO			\$2,772,353	\$17,060,631	\$2,772,353					88,562	87,543	22,605,337	
SIMULATION AND TRAINING BUILDING	PECO			\$2,570,536	\$16,410,574	\$2,570,536					30,960	39,975	23,151,046	
BUSINESS ADMINISTRATION III BUILDING	PECO			\$1,584,527	\$12,907,012	\$1,584,527					41,138	61,527	15,476,066	
EDUCATION BUILDING II	PECO			\$2,062,318	\$15,594,083	\$2,062,318					51,479	77,319	19,719,719	
BAND BUILDING	PECO			\$455,045	\$2,800,279	\$455,045					10,024	13,529	3,710,369	
ARTS COMPLEX PHASE III	PECO			\$1,210,857	\$7,627,447	\$1,210,857					25,447	38,171	10,049,161	
SOCIAL SCIENCES FACILITY	PECO			\$2,500,000									2,500,000	
INTERDISCIPLINARY RESEARCH BUILDING II	PECO								\$2,370,336	\$17,330,596	\$2,370,336	40,543	60,815	22,071,268
CENTER FOR EMERGING MEDIA BUILD OUT	PECO										16,544	24,816	6,360,339	
ROSEN STORAGE SHED	P		\$225,000										225,000	
ROSEN EDUCATIONAL FACILITY	P		\$17,000,000										17,000,000	
TEMPORARY ATHLETICS FOOTBALL GAME DAY PARKING	O		\$50,000										50,000	
PEGASUS HEALTH EXPANSION	P, B			\$10,000,000									10,000,000	
HUMANITIES AND FINE ARTS II (Phase II)	PECO								\$1,107,260	\$8,600,076	\$1,107,260	27,364	41,045	10,814,596
PARTNERSHIP CAMPS	PECO										N/A	N/A	0	
CAPITAL IMPROVEMENT RESERVE	PECO										N/A	N/A	0	
SUSTAINABILITY CENTER (Phase I)	PECO, C								\$5,000,000		5,000	7,500	5,000,000	
CIVIL AND ENVIRONMENTAL ENGINEERING	PECO, C		\$1,160,667	\$14,508,333	\$1,741,000						50,000	75,000	17,410,000	
SUSTAINABILITY CENTER (Phase II)	PECO, C					\$5,000,000					5,000	7,500	5,000,000	
LABORATORY AND ENVIRONMENTAL SUPPORT EXPANSION	O		\$1,800,000										1,800,000	
CREATIVE VILAS GARAGE	P, B			\$15,000,000									15,000,000	
SPECIAL PURPOSE HOUSING AND PARKING GARAGE I	P, B			\$25,000,000							106,667	160,000	25,000,000	
SPECIAL PURPOSE HOUSING II	P, B			\$8,000,000							21,333	32,000	8,000,000	
PARKING DECKS	P, B			\$17,000,000							112,000	168,000	17,000,000	
GRADUATE HOUSING	P, B			\$50,000,000							100,000	150,000	50,000,000	
REFERENCE AND FOUNDATION PROPERTIES	P, B			\$37,410,000							298,167	433,250	37,410,000	
STUDENT HOUSING	P, B			\$50,000,000							149,533	224,000	50,000,000	
GARAGE EXPANSION	P, B			\$5,000,000							33,891	50,857	5,000,000	
CLASSROOM AND LAB BUILDING, LAKE NONA	P, B			\$25,475,601							60,976	91,464	25,475,601	
FACILITIES BUILDING AT LAKE NONA	P, B			\$6,000,000							13,866	20,799	6,000,000	
EXPO CENTER HOUSING	P, B			\$16,000,000							68,667	103,000	16,000,000	
REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS	P, B			\$28,000,000							60,000	60,000	28,000,000	
PARTNERSHIP GARAGE	P, B			\$7,000,000							994,500	7,000	7,000,000	
PARKING DECK (ATHLETIC COMPLEX)	P, B			\$5,000,000							112,000	168,000	5,000,000	
BASEBALL STADIUM EXPANSION PHASE II	P, B			\$4,500,000							3,800	5,300	4,500,000	
BASEBALL CLUB HOUSE EXPANSION AND RENOVATION	P, B			\$1,000,000									1,000,000	
BRIGHTHOUSE NETWORKS STADIUM EXPANSION PHASE I-SEATING	P, B			\$11,000,000							N/A	N/A	11,000,000	
WAYNE DENSHI SPORTS CENTER EXPANSION AND RENOVATION	P, B			\$1,000,000							12,000	18,000	1,000,000	
TENNIS COMPLEX PHASE I	P, B			\$1,400,000							4,989	7,470	1,400,000	
TENNIS COMPLEX PHASE II	P, B			\$1,000,000									1,000,000	
TENNIS COMPLEX PHASE III	P, B			\$2,000,000									2,000,000	
MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY	P, B			\$112,863,923									112,863,923	
HEALTH SCIENCES CAMPUSES PARKING GARAGE I	P, B			\$15,000,000									15,000,000	
BIO-MEDICAL ANNEX RENOVATION AND EXPANSION	P, B			\$12,800,000									12,800,000	
OUTPATIENT CENTER	P, B			\$75,000,000									75,000,000	
DENTAL SCHOOL	P, B			\$73,000,000									73,000,000	
INFRASTRUCTURE AND SITEWORK LAKE NONA CLINICAL FACILITIES	P, B			\$10,000,000									10,000,000	
STRATEGIC LAND AND PROPERTY	P, B			\$100,000,000							N/A	N/A	100,000,000	
BRIGHTHOUSE NETWORKS STADIUM TOWER EXPANSION	P, B			\$5,000,000							14,275	21,337	5,000,000	
TRACK AND SOCCER CLUB HOUSE	P, B			\$850,000							2,800	4,200	850,000	
SOFTBALL PRACTICE FIELD	P, B			\$250,000							N/A	N/A	250,000	
ATHLETICS PRACTICE FIELD	P, B			\$500,000							N/A	N/A	500,000	
WOMEN'S COMPETITION AND PRACTICE FIELD	P, B			\$2,000,000							N/A	N/A	2,000,000	
BASEBALL PRACTICE FIELD	P, B			\$400,000							N/A	N/A	400,000	
BASKETBALL PRACTICE FACILITY	P, B			\$12,000,000							32,000	48,000	12,000,000	
RECREATION AND WELLNESS CENTER PHASE III	P, B			\$20,000,000							5,200	7,800	20,000,000	
LIFE SCIENCES INCUBATOR, LAKE NONA	P, B			\$10,000,000							36,667	55,000	10,000,000	
EAST ATHLETIC CENTER	P, B			\$15,000,000							11,706	17,559	15,000,000	
CARACOL in BELIZE	C			\$350,000							49,570	72,555	350,000	
BURNETT BIO-MEDICAL SCIENCE CENTER INFRASTRUCTURE	C			\$75,000,000							6,271	9,407	7,500,000	
ORLANDO REPERTORY THEATRE III RENOVATIONS	C			\$75,000							8,000	12,000	225,000	
RESEARCH LAB, LAKE NONA	C, P, B		\$6,412,845	\$97,268,758	\$9,180,000						132,018	198,027	112,863,923	
NOT USED													0	
HOTEL AND CONFERENCE CENTER	P			\$60,000,000							190,000	250,000	60,000,000	
PARKING GARAGE VII	B			\$20,000,000							242,667	364,000	20,000,000	
LIBRARY EXPANSION	CTIF, P		\$44,114,399	\$40,471,926	\$40,471,926						109,703	164,554	125,058,251	
LAKE CLARE RENOVATION	CTIF		\$3,000,000								100,000	150,000	3,000,000	
CREATIVE SCHOOL FOR CHILDREN	CTIF			\$6,000,000							25,000	37,500	6,000,000	
STUDENT UNION II (Phase I)	CTIF			\$14,000,000							37,800	56,700	14,000,000	
STUDENT UNION II (Phase II)	CTIF			\$6,000,000										

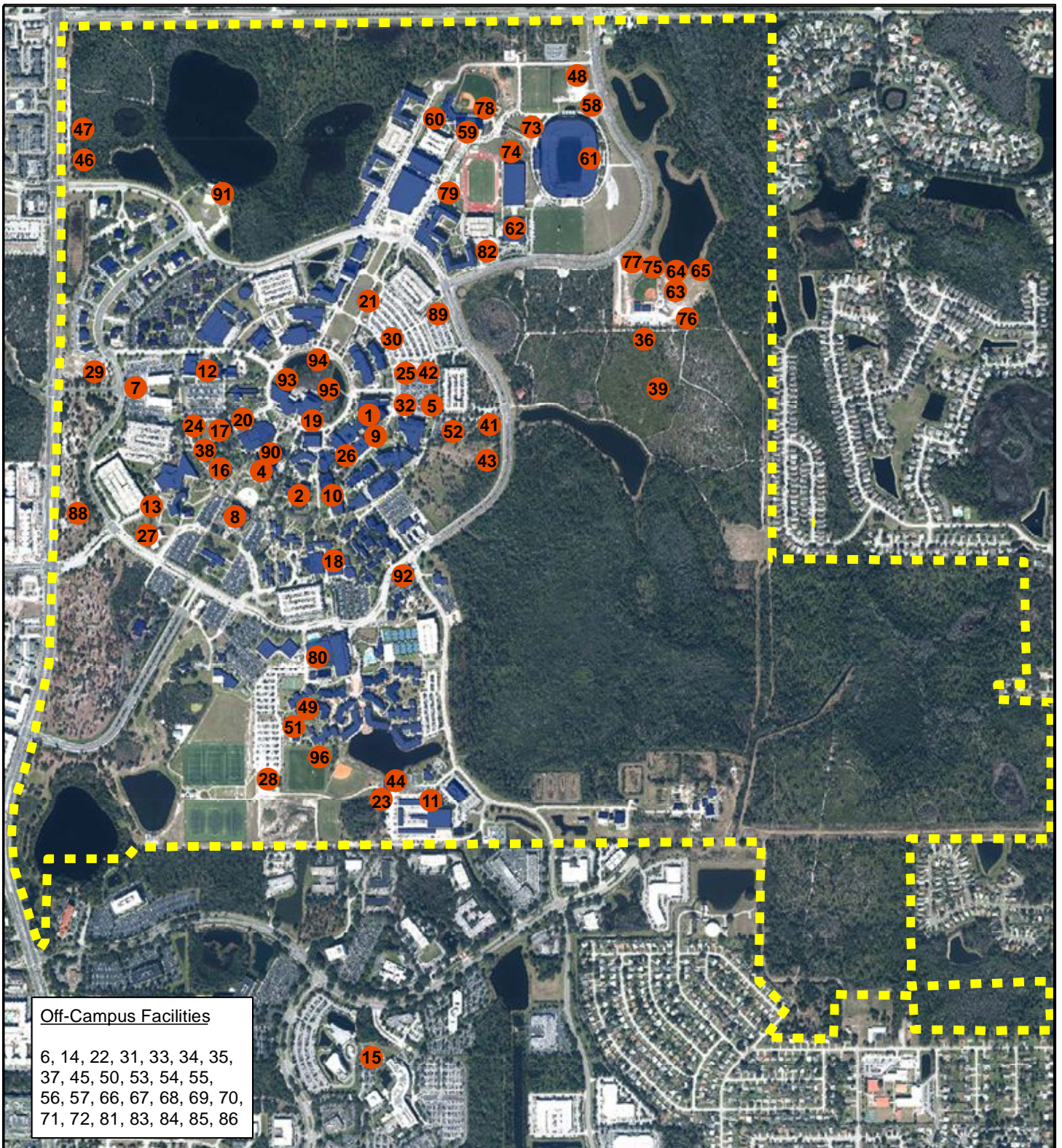


Figure 3-1

Urban Design and Capital Improvements

Comprehensive Master Plan Update
University of Central Florida
 Orlando, Florida
 2015-2025

All maps are diagrammatic and conceptual. The various areas shown are approximate and not to survey accuracy. The intent of these maps is to illustrate general areas of existing or potential use.

Rev. 20150506

Legend

● 2015 Capital Improvements List Item

■ Existing Buildings

Boundary

To locate buildings on map, refer to Element 14: Capital Improvements List

