

Administration and Finance

ANNUAL REPORT 2018

July 1, 2017 – June 30, 2018



OUR MISSION

The Division of Administration and Finance provides high-quality services and a safe and effective campus environment to support the university's mission of teaching, research, and service.

DIVISION OF ADMINISTRATION AND FINANCE

Business Services ♦ Debt Management ♦ Downtown Campus Facilities ♦ Environmental Health and Safety
Facilities Operations ♦ Facilities Planning and Construction ♦ Finance and Accounting
Human Resources ♦ Landscape and Natural Resources ♦ Parking and Transportation Services ♦ Procurement Services
Quality Management and Improvement ♦ Resource Management ♦ Security and Emergency Management
Sustainability Initiatives ♦ The CFE Arena ♦ UCFCC ♦ University Police ♦ Utilities and Energy Services

OFFER THE BEST UNDERGRADUATE EDUCATION

Business Services awarded over \$45,000 in dining and textbook scholarships to outstanding students.

CFE Arena

- hosted 11 UCF graduation ceremonies.
- welcomed 8,664 UCF students, veterans, and community members through four career fairs.

Facilities Operations

- performed 7,523 life safety inspections to ensure a safe campus environment for students, faculty, and staff.
- purchased 1,547 tablet armchairs and re-purposed 923 of those replaced, resulting in standardization of 45 percent of the portable seats across campus.
- supplemented difficult-to-fill third shift housekeeping positions with contracted labor to ensure adequate cleaning of buildings.

Landscape and Natural Resources performed 12 major campus landscape enhancement projects, covering more than 350,000 square feet, and more than 80 minor landscape improvements.

Procurement Services processed 7,076 purchase orders totaling \$164.7 million, 19 complex formal solicitations, and 217 contracts for commodities and services.

UCF Police

- conducted 27 SAFE Women's Self Defense Sessions with approximately 720 participants.
- escorted 11,234 students, staff, faculty, and visitors during late night hours through the Student Escort Patrol Service.

Utilities and Energy Services

- achieved LEED Gold Building Operations and Maintenance Certification for the *FAIRWINDS* Alumni Center and the District Energy Plant IV, resulting in a 20 percent reduction in daily energy consumption and a one-year return on investment.
- achieved its first LEED Gold New Construction Certification on an industrial facility, with energy- and water-conscious design features resulting in a 33 percent reduction in potable water use and a 34 percent reduction in energy consumption over the ASHRAE energy standard benchmark for U.S. commercial buildings.

BECOME MORE INCLUSIVE AND DIVERSE

Administration and Finance collaborated with the President's division to host the annual diversity workshop focusing on Contextual Leadership.

CFE Arena attracted a more diverse crowd by hosting the FIBA 2019 World Cup Qualifier basketball game and two Bollywood shows.

Downtown Campus Facilities collaborated with Valencia College and the City of Orlando to host two Basic Construction Certification courses, providing construction skills and certifications to over 60 local Parramore and Callahan neighborhood residents.

Facilities Planning and Construction contracted with small, minority-, woman-, veteran-owned business enterprises (SMWVBE) on 46 minor renovation projects, with a total project value of \$16.8 million.

Procurement Services

- analyzed university-wide data revealing \$50.1 million spent with diverse vendors (22 percent of purchase order expenditures).
- saved the university \$68,693.50 by competitively soliciting a \$225,000 contract with a SMWVBE company for a Plasma-Enhanced Chemical Vapor Deposition (PECVD) System with Load Lock for the Florida Solar Energy Center.



LIMBITLESS GENERATES REVENUE, INCREASES POSITIVE BRANDING FOR THE UNIVERSITY, AND PROVIDES UNIQUE STUDENT LEARNING EXPERIENCES.

Administration and Finance provides oversight and support to Limbitless, including facilitating campus collaboration and providing a custom-designed production and clinic location which also serves as a showcase of their innovation and impact.

In its first year operating as a Direct Support Organization (DSO), they developed a third-generation bionic arm with individual finger controls and wireless charging, increased its philanthropic income by 150 percent, and established a partnership with Oregon Health & Science University to conduct the first-of-its-kind USA clinical trials on 3D printed bionics. It employed more than 60 undergraduate interns from engineering, art, communications, and beyond.

- discovered and enhanced relationships with diverse businesses by engaging with eight external organizations and participating in 12 outreach events. UCF hosted two of those events. Additionally, UCF's Diversity in Contracts Program participated in the Hispanic Chamber of Commerce - Supplier Diversity Council and the Florida State Minority Supplier Development Council - Corporate Professionals Roundtable.

Security and Emergency Management hosted six national training courses for private, public, non-profit, and other agencies for weather preparedness, disaster infrastructure, sports management and special event professionals.

UCF Police swore in nine officers and seven civilian staff members representing minorities, women, and a variety of age ranges and life experiences in an effort to mirror the diverse community we serve.

BECOME AMERICA'S LEADING PARTNERSHIP UNIVERSITY

CFE Arena hosted graduations for DirectConnect™ partners Seminole State College and Valencia College, as well as graduations for the University of Phoenix and 22 local high schools.

Landscape and Natural Resources

- partnered with the Florida Park Service on prescribed burns on 2,286 acres of state lands.
- supported and helped organize the Florida Native Plant Society's 2018 Annual Conference.
- participated in the Nature Conservancy's Monarch Initiative, in partnership with Full Sail University and the cities of Orlando and Winter Park, to engage the community and inspire pollinator conservation awareness and action.

Parking and Transportation

- partnered with Lynx Transit Authority to provide complimentary transportation for students, staff, and faculty to connect with other areas in Central Florida.
- partnered with GMG Transportation and Red Coach Transportation to provide bus services for students, staff, and faculty to connect with other major cities in Florida while generating revenue.

Security and Emergency Management

- created a Transportation Security Working Group, in partnership with Transdev on Demand and Parking and Transportation Services, to support key issues related to transportation security for the shuttle system program.
- became a NOAA Weather-Ready Nation Ambassador. This national involvement improves readiness for UCF stakeholders, as well as strengthening the nation's readiness, responsiveness, and overall resilience against extreme weather, water, and climate events.

ARECIBO OBSERVATORY



Administration and Finance departments contributed expertise and guidance to support UCF's involvement as part of the Arecibo cooperative group with the National Science Foundation, Yang Enterprises, and Universidad Metropolitana. This partnership furthers UCF's reputation as a top research institution.

Administration and Finance

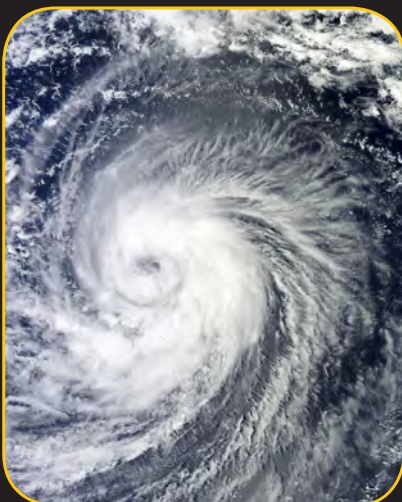
- Participated in the proposal development for the National Science Foundation's solicitation for bid to maintain and operate the Observatory;
- Provided expertise for essential transition requirements related to facilities, infrastructure, operations, logistics, risk management, insurance policies, and assessment management;
- Partnered with an external employment organization to implement onboarding and benefits administration in compliance with Puerto Rican law.
- Provided expertise and recommendations to enhance security and emergency management practices.

DISTRICT ENERGY PLANT IV



Utilities and Energy Services successfully commissioned District Energy Plant IV and installed controls and integrated with the existing district energy plants.

The new plant will provide additional thermal resiliency and energy efficiency for campus general comfort cooling and save an estimated \$75,000 in energy and water annually. In addition, it will function as a living laboratory for environmental design and STEM students.



HURRICANE RESPONSE AND SUPPORT

Riding out the hurricane was stressful for students, but many areas across the university contributed to providing safe and comfortable shelter and re-normalizing campus after the storm. Administration and Finance departments provided various forms of support:

Security and Emergency Management led the university in hurricane response and recovery operations by directly managing various university departments. During the storm, Administration and Finance units coordinated campus safety and the provision of food and water to those in shelter.

After the storm, Facilities and Safety worked on building and grounds inspections, clean-up, and repairs. In support of the greater community, Administration and Finance provided a central base camp for the Florida and Georgia National Guards after Hurricane Irma to facilitate the delivery of disaster relief services for the state of Florida.

Finance and Accounting assisted in the implementation of a disaster relief non-resident tuition and fee waiver for victims of Hurricanes Irma and Maria in Puerto Rico and the United States Virgin Islands.

CFE Arena volunteered at Leu Gardens for hurricane clean-up, partnered with Cox Media Group for an Ice Drive, and donated to Hurricane Maria relief efforts through partial proceeds from the nationally televised FIBA 2019 World Cup Qualifier basketball game.

- hosted a full-scale tornado exercise to evaluate and improve UCF's effectiveness for managing severe weather events. The exercise engaged more than 100 UCF emergency personnel, National Weather Service, three state universities, City of Orlando, Greater Orlando Aviation Authority, and Orange County Fire Rescue.
- hosted the Campus Security & Life Safety Summit 2018 to learn about security solutions, new technologies, and best security practices for public and private agencies.

Sustainability Initiatives

- partnered with UCF Global and non-governmental organizations in Haiti on developing initiatives to provide renewable energy, water purification, tilapia fish farming, and tree reforestation to the communities.
- assisted the Central Florida Energy Efficiency Alliance in planning the Battle of the Buildings, a competition of 250 buildings focusing on reducing energy and water consumption.
- partnered with Green Builder Media and the City of Orlando to host the 2018 Sustainability Symposium; 400 attendees learned about smart cities, renewable energy, advanced technologies, resilient buildings, intelligent water, and sustainable design.

UCF Convocation Corporation provided space and materials to UCF Marketing for a mural at Knights Plaza.

UCF Police and **Security and Emergency Management** established a partnership with Naval Support Activity Orlando on Research Parkway regarding joint mass casualty incident training, radio interoperability, and emergency planning.

UCF Police, in conjunction with Security and Emergency Management, established a partnership with Siemens Corporation and Orange County Public Schools to facilitate a Mass Casualty Incident training, along with the creation of Family Reunification Centers. These centers serve the UCF Main Campus (Siemens Alafaya Facility) and the UCF Downtown Campus (potential locations with OCPS) to provide a safe space for families to reunite with their loved ones in the aftermath of any potential disaster related event.

Utilities and Energy Services

- co-presented, with US Water, UCF's reclaimed water feasibility study at the International District Energy Association's CampusEnergy2018 Conference.
- completed UCF's twenty-first LEED New Construction Certification building, bringing our total to 1,065,266 GSF, or 20 percent of UCF's conditioned space.

TECHNOLOGY

Business Services upgraded the UCF Card to proximity cards in collaboration with Security and Emergency Management for improved campus security.

CFE Arena upgraded to Clear-Com wireless communications equipment to improve efficiency and productivity during events.

Facilities Operations deployed the AiM interactive campus map, which provides searchable, real-time information on work order statuses that is accessible to all employees.

Facilities Planning and Construction collaborated with the Office of Instructional Resources on 49 Technology Fee classroom improvement projects.

Facilities and Safety implemented e-Builder, a project management software that will improve project delivery and data capture and a job order contracting program to expedite and reduce the cost of minor project administration.

Finance and Accounting

- implemented an electronic records release authorization through the myUCF portal, which allows students to identify parents and other third parties with whom the university can share student information.
- completed evaluation, analysis, design, build, and test activities leading to a chart of accounts structure prototype.

STUDENT EXPERIENTIAL LEARNING AND ENGAGEMENT

Administration and Finance departments provided 987 student employment opportunities, 102 internships, and supervision for 36 service learning projects.

Examples of student engagement included:

- An intern went to Puerto Rico to assist with hurricane assessment via drone photography at the Arecibo Observatory. (Security and Emergency Management)
- A capstone project in Environmental Studies enhanced the university's recycling program through GIS mapping of trash and recycling receptacles. (Facilities and Safety)
- A new internship program for three students per semester provides leadership, marketing, event management, and relationship-building skills while enhancing UCF's current blood donorship program. (Blood Drives at UCF)
- The Adopt-A-Road and Adopt-A-Pond programs engaged 633 volunteers from 15 different student groups in removing debris from campus. In addition, 1,870 students in 33 classes visited the Arboretum and natural lands, and more than 3,000 students and staff attended activities in the Arboretum. (Landscape and Natural Resources)
- A capstone senior design team designed a mobile sustainability education unit with a photovoltaic system. (Sustainability Initiatives)
- Seventy five students toured the on-campus utilities facilities and high-performance buildings, assisting faculty in providing living laboratory opportunities to their classes. (Facilities and Safety)
- Light Up UCF included an event management internship program and a College of Business student research project. (UCF Convocation Corporation)

INTERNSHIPS ARE ABOUT REAL EXPERIENCE



Security and Emergency Management student interns support daily operations and strategic security and emergency management initiatives. This includes installing, testing, and configuring physical security software and hardware; developing policies and procedures; assisting with the maintenance of the Comprehensive Emergency Management Program; participating in mass notification tests, helping with the development of exercises and training; and staffing community outreach events. DSEM interns also attend planning meetings (internal and external to UCF), walk job sites, attend meetings with vendors to learn about new products and see firsthand how these meetings are handled from an end user perspective, and attend and participate in staff meetings.

Human Resources

- reduced workload by 96.87 percent by changing to an automated work authorization expiration tracking process.
- delivered the first Total Rewards Statement to all employees via Employee Self Service.
- redesigned the PeopleSoft Faculty Tenure Data tracking page to provide expanded functionality, including Tenure Calculation credits and the faculty member's service history.

Landscape and Natural Resources

- installed two web-based irrigation control systems in the Arboretum and at UCF Health, allowing remote connectivity and control.
- completed GIS-based stormwater infrastructure inventory and assessment for all of main campus.

Parking and Transportation

- improved GPS tracking on UCF shuttles, providing real-time information on arrivals and departures.
- improved security of all credit card transactions by routing them to PayPal, reducing PCI compliance risks.
- initiated an option for vehicle immobilization payments to be processed online instead of in-person.

Security and Emergency Management

- designed and built a Global Security Operations Center to serve as a central command and control for UCF physical security systems improving real-time system status and coordination with internal departments and external agencies enhancing security capabilities.
- built the Security Communications Operations University Truck to provide a mobile solution to address security and communication gaps on and around UCF campuses.
- installed 200 cameras and updated 300 doors with new access control standards.
- deployed mobile tripod solutions to aid in surveillance as a protective measure for 101,500 attendees at the Daytona 500.

Sustainability Initiatives

- developed and produced an economical solar panel device that can be used to power individual houses in developing nations where electricity is not currently available. The device can power lighting, fans, water purification, and communication and computing devices.
- hosted the second annual Charge On! Electric Vehicle Display, where 100 students explored the latest green transportation technology.

UCF Convocation Corporation procured biometric key security systems to enhance security and safety of its facilities.

Utilities and Energy Services created, mapped, and digitized campus building, infrastructure, and utility data, resulting in over 40 individual map layers, and 1,200 data points representing 45 miles of infrastructure.

COST EFFECTIVENESS

Business Services saved \$93,297 in its spring price match program and \$2,450,198 million in full-year savings to students through the textbook rental program.

Debt and Revenue Management

- collaborated with the UCF Convocation Corporation and the UCF Board of Trustees to refinance the UCF Convocation Corporation Housing, Series 2014A and 2014B Bonds. Projected annual savings total \$100,000.
- collaborated with the Board of Governors on the UCF Housing and Parking Revenue Refunding Series 2018A Bonds, resulting in \$4 million in savings over the life of the loan and \$323,000 in annual savings respectively.
- collaborated with the UCF Finance Corporation to attain UCF Board of Trustees approval to refinance the corporation's capital improvement revenue bonds for the Burnett School of Biomedical Sciences Research Facility, resulting in \$10 million in savings over the life of the loan.
- collaborated with the UCF Finance Corporation to attain UCF Board of Trustees approval of the line of credit loan to finance a portion of the construction costs for UCF Downtown.
- collaborated with the UCF Finance Corporation to attain Board of Trustees approval to fund \$800,000 for Spectrum Stadium enhancements.



**DETECTIVE
MATTHEW SCOTT
WITH PAISLEY**

UCF Police added a “soft” interview room for victims of violent crimes to speak with police and became one of the first campus police agencies in the nation to have an on-site therapy dog.

Finance and Accounting

- coordinated the university's inaugural capital planning retreat to identify and prioritize the capital needs for the next five years.
- implemented improvements to the invoice payment process, using functionality in UCF Financials to eliminate manual approvals and expedite payments.

Human Resources contracted with a new Employee Assistance Program provider, which will save \$32,000 annually.

Landscape and Natural Resources

- received \$25,694 in state grants from Florida Fish and Wildlife Conservation Commission to treat and remove invasive plants in campus conservation areas, totaling \$181,922 in grant funding for invasive plant control since 2009.
- performed environmental campus services that included gopher tortoise surveys, tree surveys, wetland mitigation, compliance projects, irrigation repairs and upgrades, landscape installations, and stormwater management.

Procurement Services and Business Services collaborated to negotiate the UCF Campus Bookstore agreement and awarded the contract to Barnes & Noble. The new contract includes donations, scholarships, expanded services, capital investment, and increased commissions. This represents an estimated value of \$17.3 million over the first 10 years of the contract.

Procurement Services saved the university over \$16 million: \$5.2 million via best procurement methods, including increased competition, negotiations, and using pre-existing contracts; \$5.1 million collaborating with the SUS on BOG Shared Initiatives; and \$5.6 million partnering with national consortiums to leverage spend.

Quality Management and Improvement saved campus clients \$2.3 million on 34 construction projects using its General Contractor Quotes (GCQuotes) process.

Resource Management

- processed 301 tons of surplus items. They facilitated 808 departmental adoptions of surplus property, resulting in costs savings of \$523,253.63, as well as generating \$334,223 in revenue through public sale of surplus items.
- audited contractors' Guaranteed Maximum Prices for Trevor Colbourn Hall, CREOL Expansion, and Dr. Phillips Academic Commons, resulting in cost avoidance of \$5,481,573.

UCF Convocation Corporation converted lighting fixtures to LED in the CFE Arena, Towers, The Venue, and Knights Plaza retail, increasing lighting efficiencies by 80-85 percent (based on cost and maintenance estimates by UCF Utilities and Energy Services).

Utilities and Energy Services

- reduced utility expenditures by 42.4 percent, avoiding \$30,515,813 dating back to the 2006 baseline.
- produced 36,924 Mega Watt Hours (mWh) of energy through on-site campus generation of the combined heat and power plant, avoiding \$2,078,110 in utility expenditure in 2017-18. Since 2012, the UCF CHP has produced 201,052 mWh's of energy, avoiding \$9,131,835 in purchased power.
- earned \$213,303 in Duke Energy utility rebates.
- saved the university \$380,000 by initiating in-house administrative LEED activities, installing controls and integration of District Energy Plant IV, and performing Sunshine 811 locates. All of these were out sourced in 2016-17.
- saved \$1,922,100 through energy projects, commissioning, energy audits, LED lighting retrofits, and test and balance projects.

OTHER ACCOMPLISHMENTS

Administration and Finance

- initiated development of a comprehensive Records Management program including establishment of a web resource, in-person trainings, an advisory board, and a liaison network.
- encouraged professional development and diversity training for its employees resulting in 90 percent of division employees attending at least one training. Employees attended an average of four training classes.

Business Services

- helped the Student Union meet student dining demand during construction by allowing food trucks.
- recycled 1.9 tons of toner and ink cartridges

Business Services and **UCF Convocation Corporation** collaborated to open the first Amazon campus pick-up point location in Florida.

CFE Arena

- celebrated 10 years on the UCF campus by achieving their most profitable year in arena history. In its first 10 years, CFE Arena welcomed more than 3 million ticketed patrons, hosted performances by 54 Grammy winners, and hosted the graduations for more than 135,000 UCF students.
- collaborated with UCF Athletics to unveil the new basketball court design featuring elements of Orlando, such as the city skyline, roller coasters, and other theme park elements.

Facilities Operations recycled 733 tons of materials, diverting 35.71 percent of UCF's waste stream away from the landfill.

Finance and Accounting

- advised and assisted with implementation of various requirements from the Tax Cuts and Jobs Act (Tax Reform), most notably, the changes to pretax parking and qualified moving expenses.
- processed \$600 million in transactions.

Human Resources

- consulted with departments and individuals to assist with personnel re-allocation in college restructuring.
- processed 24,000 Electronic Personnel Action Forms that included onboarding 332 faculty and 3,668 staff.
- benchmarked matches for 80 percent of 2,000 positions for the campus-wide compensation and classification project.

Landscape and Natural Resources planted 353 trees, conducted maintenance pruning on 506 hardwood trees, and removed 172 trees due to new construction, storm damage, or disease.

Parking and Transportation

- transported 1.9 million passengers on UCF's shuttle service.
- sold 66,653 parking permits and issued 42,488 parking citations.
- transacted 149,389 daily permits and provided directions to 149,389 visitors.
- directed and parked vehicles for 234 special events on campus.
- generated \$31,500 in recurring revenue by implementing a \$1,500 service fee to 21 affiliated apartment complexes.

Procurement Services received recognition from the State of Florida Office of Supplier Diversity as an Ambassador Organization in support of improving business and economic opportunities for the state's small and diverse businesses. SMWVBE businesses comprise 3.7 percent of UCF's diverse expenditures.

Quality Management and Improvement completed approximately 100 building inspections, initiating over 340 work orders to correct identified deficiencies.

Resource Management

- processed \$338,270 in postage for university departments, with \$1 million inbound and 800,000 outbound postal items.
- purchased and issued \$3.15 million in parts and materials, processed 16,866 maintenance and housekeeping supply requests, and issued 199,212 rolls of toilet paper

that is 14,657 miles, equivalent to the distance from Orlando to Japan and back.



Sustainability Initiatives

- completed the Sustainability Tracking, Assessment, and Rating System for the university, maintaining global recognition as a silver-rated institution in sustainability performance.
- hosted UCF's first United Nations' World Water Day, educating and engaging more than 200 students, faculty, staff and community members in water conservation, technology innovation, and recreation.

UCF Police is one of 300 agencies statewide that supported the Special Olympics: Law Enforcement Torch Run®, raising \$25,053.

AWARDS AND RECOGNITION



LEED Project and Green Hero Awards

Resource Management was one of 24 state agencies to receive a Prudential Productivity Cash Award 2018 from Florida TaxWatch for redesigning the university surplus program.

Facilities and Safety received two awards from the Central Florida Region US Green Building Council Chapter: Most Outstanding Project (UCF Alumni Center) and Green Community Hero of the Year (Curtis Wade, Director, Utilities and Energy Services).

Utilities and Energy Services received recognition from the Association of Energy Engineers for the Best Institutional Energy Management Program in Region II, a 10-state territory, for outstanding accomplishments in developing, organizing, managing, and implementing UCF's comprehensive energy management program, and for superior service to the association.

Landscape and Natural Resources received the prestigious Outstanding Urban Forestry Program award from the Florida Urban Forestry Council.

UCF Police Department received four recognitions:

- Crisis Intervention Team – Central Florida Officer of the Year
- Mothers Against Drunk Driving Award – Underage Drinking Prevention
- Innovation Award and a Criminal Investigations Award from ASIS International

CAMPUS CONSTRUCTION

FACILITIES PLANNING AND CONSTRUCTION PROJECT HIGHLIGHTS

July 1, 2017 – June 30, 2018

Completed

- Resource Management Warehouse expansion
- Research I
- District Energy Plant IV
- Biological Sciences building generator
- John Euliano Park Baseball Stadium expansion – Phase II
- Health and Public Affairs Anatomy Lab renovation
- Provost Suite renovation
- Business Administration donor walls
- Spectrum Stadium scoreboard replacement
- Spectrum Stadium Club improvements
- Spectrum Stadium South Field Cabanas
- Amazon, Smoothie King, and Dominos build-outs
- Reflecting Pond renovation

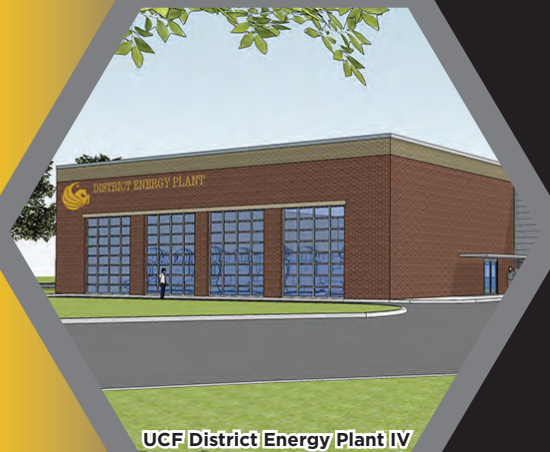
Construction

- John C. Hitt Library expansion (Automated Retrieval System)
- Campus Signage
- Utilities Mapping Project
- Engineering I renovation
- Facilities Support Building
- Trevor Colbourn Hall
- Campus ADA improvements
- Distributed Antenna System (Main Campus)
- Biological Sciences Transgenic Animal Facility Lab renovation
- Student Union renovation and expansion
- Dr. Phillips Academic Commons
- Spectrum Stadium rust remediation
- CREOL Building addition
- Garvy Center for Student Athlete Nutrition
- Business Administration Active Learning renovations
- Classroom Building I Active Learning Sandbox

Design and Concept

- Biological Sciences renovation
- Spectrum Stadium rust remediation – major fixes
- Distributed Antenna System Tower
- Center for Emerging Media renovation
- UCF Downtown Central Energy Plant
- UCF Downtown Parking Garage
- Wayne Densch Sports Center expansion
- Engineering I Atrium renovation
- Partnership IV and V acquisition and renovation
- Colbourn Hall demolition

Minor projects completed: 196





Building 16F
Surplus and Postal



CFE-Arena



Emergency Management
collaboration exercise



National Guard



Limbitless styles



Arecibo Observatory



SAFE Class



Administration and Finance

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