



UNIVERSITY OF CENTRAL FLORIDA
Administration and Finance



ANNUAL REPORT 2013



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 education, research, and community service.

- Business Services • Emergency Management • Environmental Health and Safety • Facilities Operations • Facilities Planning
- Finance and Accounting • Human Resources • Landscape and Natural Resources • Parking and Transportation Services
- Purchasing • Resource Management • Sustainability and Energy Management • University Police

Offer the best undergraduate education available in Florida

Facilities Operations

- provided 112 in-room recycling receptacles for students living in the Rosen College Apartments to increase the ease of recycling.
- revised current maintenance service contracts to include updated equipment information and redefined the contract scope of work.

Facilities Planning and Construction provided new construction, renovations, and additions to the facilities on campus, including a new Classroom and ROTC building (seven large lecture halls ranging from 125 to 450 seats) to accommodate the university's growing student population.

Finance and Accounting sponsored its first accounting interns for college credit and supported the Florida Work Experience Program by hiring UCF students as OPS employees, providing students with the opportunity to gain experience in their field of study and to earn college credits.

Human Resources

- provided learning opportunities for faculty and staff, reaching 3,821 employees (43 percent increase).
- averaged 5,200 employment applications per month. Since 2009-10, the average has increased by 35 percent.
- posted 597 positions (167 percent increase in three years).

Landscape and Natural Resources

- hosted four independent student projects and seven classes, reaching a total of 1,311 students.
- hosted four student projects impacting 21 students through the "System's Sustainability" course taught by LNR's Assistant Director and the Arboretum Coordinator.
- partnered with the Arboretum to support more than 1,621 volunteers who provided 4,364 service hours resulting in a contribution of \$43,661 worth of labor. Volunteers included Adopt-a-Road and Adopt-a-Pond groups and engaged 15 student groups.

Office of Emergency Management

- increased its partnership with the School of Public Administration within the College of Health and Public Affairs through instructing classes as adjunct instructors and providing an undergraduate minor in Emergency Management and Homeland Security, and through workshops in strategic planning offered to UCF students.
- participated in a service learning program with the School of Public Administration (Managing Emergencies and Crises) and created five research projects for students to develop and critique specific UCF emergency management plans and programs.
- staffed eight student interns, three of whom earned credit toward their undergraduate education. Students contributed 800 hours developing plans, conducting public outreach events, participating in regional exercises, creating special projects, and networking at meetings.

Sustainability and Energy Management served as the technical advisor for an undergraduate mechanical engineering senior design project for a solar boat competition called "Solar Splash".

University Police reduced "Part I" crimes by 16 percent in the university community. Part I crimes are serious crimes that occur with regularity and are typically reported to the police (e.g., robbery, assault, motor vehicle theft, etc.).



Classroom II

Become more inclusive and diverse

Facilities Operations participated in the Association of Higher Education Facilities Officers' Supervisors' Toolkit training for facilities supervisors, providing them with additional management skills.

Facilities Planning and Construction

- completed an expansion to the Multilingual and Multicultural Center to accommodate the increase in international students attending the Intensive English program.
- developed strong relationships with Small Business Enterprise Certified General Contractors and selected four such firms to perform continuing service work on projects \$1 million and under.

Human Resources

- offered eligible employees a Domestic Partner Stipend for the first time, which totaled \$33,782 paid directly to employees participating in this program.
- developed Mixed Mode New Employee Orientation transcripts for hearing-impaired staff.

Office of Emergency Management obtained public outreach materials on hurricane preparedness in both Spanish and Braille from the Federal Emergency Management Agency and provided them during community orientations and other outreach events, including the Touch-A-Truck Event hosted by the CFE Arena, where tours of the UCF Mobile Command Trailer were also provided.

Purchasing participated in nine external diverse vendor outreach events resulting in the discovery of four new sources of supplies and \$1,125,000 in contracts, supporting UCF's commitment to diverse supplier relationships within the local community.

Resource Management

- provided translation services for approximately 150 Spanish-speaking employees, translating policies, procedures, newsletters, notices, and other important documents.
- developed a training class regarding the use of the MyUCF portal, reaching more than 100 Spanish-speaking employees.

University Police Department developed and produced a new Lesbian Gay Bisexual Transgender (LGBT) and Intimate Partner Abuse Brochure.

Be America's leading partnership university

Administration and Finance Division spearheaded the university's workplace giving campaign with our local Heart of Florida United Way. UCF's donation of \$136,000 illustrates our continued commitment to and partnership with local non-profits and the Central Florida community.

Business Services

- participated in a pilot food donation program, contributing more than 1,200 pounds to Second Harvest Food Bank of Central Florida.
- partnered with the College of Business Administration and helped U.S. Veterans by donating signage and printed marketing materials for the Central Florida Veterans Job Fair.
- built a new relationship with the U.S. Army Corp of Engineers, resulting in more than \$30,000 in new revenue for the Live Oak Event Center.
- processed more than 1,600 passports for the university and Central Florida community since becoming a Passport Acceptance Facility in August 2012, resulting in more than \$60,000 in revenue.

Convocation Corporation signed retail leases with Burger U, CFE Credit Union, and Dunkin' Donuts creating partnerships that further diversify Knights Plaza for our campus community and visitors.

Environmental Health and Safety

- led the effort to certify a high-containment laboratory at the Burnett School of Biomedical Sciences on the Health Sciences Campus.
- developed and implemented a comprehensive laboratory inspection program that includes a paperless recordkeeping process, which was instrumental in the completion of one inspection cycle for all laboratories.

Facilities Operations

- hosted a conference with GEL Recycling Corporation, UCF Business Services, and Aramark to discuss the logistics of a food waste collection program to meet waste diversion goals.
- partnered with Athletics and the Student Government Association to enter and participate in the Environmental Protection Agency's 2013 Game Day Challenge, achieving a 31 percent diversion rate and scoring 10th in the nation in overall combined rankings.

Human Resources

- offered 105 workshops and seminars to meet specific needs within the UCF community.
- partnered with FAIRWINDS Credit Union, Ernst & Young, and Serving Health Insurance Needs of Elders (SHINE) to present 10 workshops on Medicare and retirement to more than 150 employees.
- partnered with UCF Athletics to host the inaugural Leadership Conference, with 125 people in attendance.

Landscape and Natural Resources partnered with the Central Florida Invasive Species Management Area Group to host training courses, which impacted more than 130 land managers regionally and trained 15 staff members in plant identification and treatment methods.



Office of Emergency Management

- participated in the 2013 Central Florida Medical Surge full-scale exercise, evaluating the capabilities of emergency rooms receiving patients, hospital command staff, decontamination efforts, and Emergency Operations Center management.
- partnered with Seminole County Emergency Management, the Seminole County Sheriff's Office, and Seminole Fire Rescue to conduct an active shooter planning and training seminar for multiple county school district staff, first responders, churches, private school executives, and school security, reaching a total of 300 participants.

Purchasing partnered with state-wide advocacy groups, generating approximately \$19.3 million in revenue with Small, Women, and Minority Business Enterprises (SWMBE).

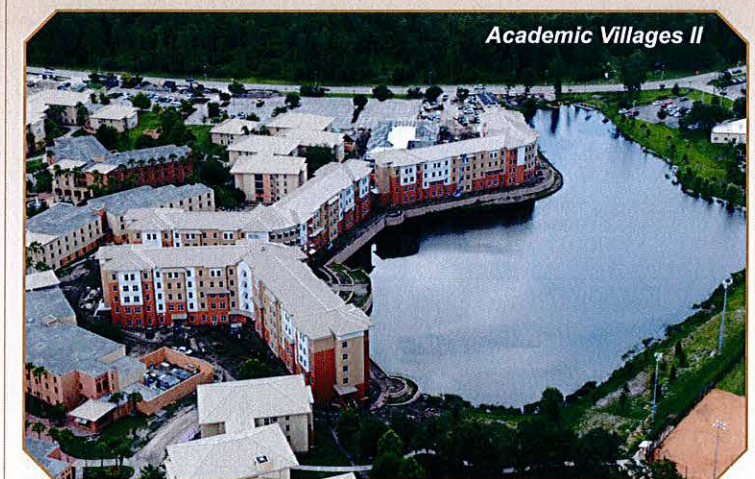
Resource Management partnered with more than 680 suppliers, located within 100 miles of the main campus, providing them with approximately \$1.7 million in sales for needed maintenance and repair products for the university.

Sustainability and Energy Management

- served as a member of the Central Florida Energy Efficiency Alliance to promote sustainable growth and development.
- partnered with Lake Highland Preparatory School to develop energy savings opportunities, propose low-cost facility improvements, and benchmark eligible facilities for Energy Star Certification.

UCF Police Department

- partnered with local agencies, including the Orange County 911 Public Safety Communication Division, as part of their E-911 Service Answering Point status.
- engaged in strategic planning involving partnerships with the Orlando Police Department, the United States Navy Support Activity on Research Parkway, and the Federal Law Enforcement Training Center in Georgia.



Academic Villages II

Other general accomplishments of the department

Administration and Finance safety departments, specifically the Office of Emergency Management and the UCF Police Department, responded commendably and effectively to the incident in Tower 1.

Business Services

- awarded 15 textbook scholarships for the fall and spring semesters through the UCF Bookstore. Award amount was approximately \$15,000 in free textbooks.



Commemorative Coke bottle
for UCF's 50th

- created a special commemorative glass Coke bottle for UCF's 50th anniversary. The bottle, designed in partnership with Coca-Cola, was introduced at the 50th Gala Celebration.
- introduced FAIRWINDS Credit Union as the Official Student Banking Services Provider.
- honored Print and Digital Communications manager, John Santiago, who was named the university's USPS Employee of the Year.
- received a Forest Stewardship Council Group Certification through Print and Digital Communications by participating in the responsible administration of forests around the world.
- recycled more than 2,300 empty plastic writing instruments, glue sticks, and tape dispensers.
- served more than 1.6 million on-campus meals through UCF Dining during the Fall 2012 and Spring 2013 semesters.

Convocation Corporation

- achieved naming rights for the Arena in partnership with the CFE Federal Credit Union, a seven-year partnership worth almost \$4 million in new revenue.
- hosted the 5th annual Light Up UCF event from November 16, 2012, through January 6, 2013, with ticket sales of more than 30,000 and revenue exceeding \$300,000.
- hosted Disney Live, Harlem Globetrotters, Lynyrd Skynyrd, MythBusters, Quidam by Cirque du Soleil, Theresa Caputo, and Wiz Khalifa among others at the CFE Arena. Total attendees for all events hosted at the CFE Arena exceeded 400,000.
- added shade structures at the CFE Arena Plaza and partnered with SDES to open Recreation and Wellness North at Knights Plaza.

Environmental Health and Safety

- provided increased support to faculty and researchers by creating four new positions: Laboratory Safety Assistant, Biological Safety Assistant, Risk Manager, and Safety Training Coordinator.
- supported research and academic programs through increased collaboration with principal investigators during laboratory inspections, chemical inventory, and outreach opportunities.
- developed and implemented a process to manage State Fire Marshall violations, identify corrective actions, and follow up to assure completion.

Facilities Planning and Construction

- attained Certificate of Completion or Occupancy on more than 154 Facilities Improvement projects throughout the main and regional campuses.
- completed 10 campus enhancements on the main campus to improve the functionality of older buildings.

Finance and Accounting

- led the newly created Process Improvement Committee established by the provost to collect suggestions and recommend solutions to help make UCF easier to do business with for all stakeholders.
- improved policies regarding electronic payment of tuition and fees, which

saved the university \$700,000 in bank fees and provided for more than 54,000 e-check payments to be made by students free of charge, a 700 percent increase in e-check payments.

Human Resources

- commenced efforts to comply with the Shared Employer Responsibility provisions, enacted under the Patient Protection and Affordable Care Act federal legislation, by hiring a Health Care Compliance Manager.
- revised guidelines to streamline the review of new hires, promotions, and salary adjustments for USPS and A&P employees.

Landscape and Natural Resources

- completed 42 campus enhancements on the main campus, Lake Nona campus, and several other satellite campus locations.
- conducted a campus tree inventory that details the location, species, and size of all trees located within the developed areas of the university.
- improved the tree canopy by pruning 603 hardwood trees and 112 palms, and completing soil improvement work on eight trees to improve root health.

Office of Emergency Management

- facilitated the training of more than 1,000 UCF faculty, staff, and students in the National Incident Management System and active shooter response, resulting in 215 employees receiving certification.
- saved more than \$150,000 by acquiring at no cost two emergency response vehicles which had been scheduled for surplus.
- published the university's first Comprehensive Emergency Management Plan, which identifies the actions that UCF takes to prepare for, respond to, and recover from various hazards.
- saved more than \$85,000 by using surplus and donated items to furnish 90 percent of the 7,000 square foot Emergency Operations Center.

Parking and Transportation Services

- requested no increase in the 2014 transportation access fee or parking permit fee increases for the first time in recent history.
- sold 55,626 parking permits during 2013.

Purchasing

- collaborated with General Counsel and University Audit to revise sole source and competition waiver procedures. The changes will discourage unjustified sole source requests and increase competitive solicitations.
- procured Housing's new high-efficiency, low water use washing machines. As a result, UCF received the Carbon Neutral Certificate from the Carbon Credit Environmental Services and is the first university in Florida to have all on-campus laundry facilities with a carbon neutral footprint.

Resource Management

- assigned street addresses for each campus building to facilitate directional information for students, visitors, and emergency responders, in collaboration with Orange County, US Postal Services, Florida Department of Management Services, UCF Facilities and Safety, and other affected university departments.
- processed \$16.7 million in utility charges over the past fiscal year, comprising 951 utility company invoices averaging \$1.4 million per month, and charged \$7.6 million to our internal and external customers, with \$500,000 in past-due balances collected.
- processed more than 15,000 inbound shipments; managed more than \$2.8 million worth of orders for stock and non-stock parts; received more than 1.1 million inbound mail pieces; delivered more than 500,000 outbound mail pieces; and processed more than 8,000 separate surplus property requests.

Sustainability and Energy Management

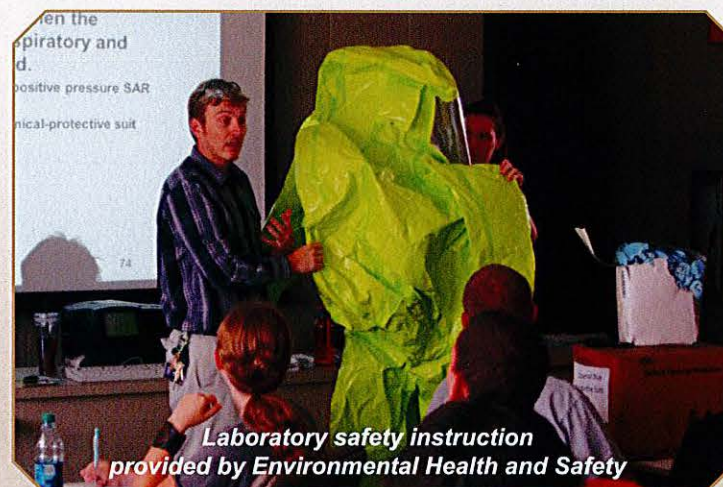
- processed and closed approximately 1,100 work orders relating to indoor air quality issues over the fiscal year, with an initial response time of less than four hours and a closing time of less than one day.

- received the Sustainability Green Dragon Award from the Asian American Chamber of Commerce for demonstrating outstanding sustainable practices.
- renovated five buildings with end-of-life mechanical and electrical systems.

UCF Police Department

- received accreditation from the Commission for Florida Law Enforcement Accreditation.
- received the "K9 Award" from the American Society for Industrial Security (ASIS) for one of its officers who apprehended a car-jacking suspect.

Cost effectiveness



Finance and Accounting reduced the number of paper checks issued to vendors and students by 29 percent by adjusting the frequency of issuing payments from five to two days a week and increased the use of procurement cards (PCards) for low-dollar purchases by 18 percent.

Human Resources

- completed an IRS audit with one major and one minor audit finding in the benefits and payroll areas. The major item was associated with procedures set forth by a state statute outside of the university's control.
- recovered more than \$128,000 in benefit overpayments, the majority of which was returned to departmental budgets.
- introduced a reference guide to the unemployment compensation process and assisted in an 18 percent (\$63,936) reduction in UCF's unemployment compensation cost.

Landscape and Natural Resources treated 70 acres at UCF for invasive, non-native plant species through a \$7,800 grant awarded by the Florida Fish and Wildlife Conservation Commission.

Parking and Transportation Services

- negotiated a new three-year parking facility cleaning contract resulting in cumulative savings of \$39,000.
- negotiated a new six-and-a-half year student transportation contract saving an estimated \$2.4 million dollars over the term.
- refinanced Parking Facility Revenue Bonds, series 1997, 1999, and 2001, resulting in approximately \$1.5 million dollar reduction in interest.

Purchasing

- collaborated with Facilities and Safety and construction contractors and saved an estimated \$985,000 in tax dollars by processing purchase orders under the tax-exempt Direct Owner Purchase Program.



- saved UCF an estimated \$6.2 million by redirecting departments to the best procurement methods, use of existing contracts, and routine integration of competition into every purchase.

Resource Management

- audited the contractor's Guaranteed Maximum Price (GMP) submittal for the Libra Garage, identifying \$195,992 in savings for this project.
- realized a tax savings of \$103,052 by taking advantage of a tax deduction for 30 UCF buildings that now comply with higher energy standards.
- redirected more than 500 property disposal requests with an original acquisition value of more than \$485,000, saving budget dollars as these assets were repurposed without additional cost.

Sustainability and Energy Management

- achieved an energy reduction of 38 percent chilled water and 32 percent electric usage, while maintaining operational requirements, in the Performing Arts Theatre and Music Buildings, through changes in scheduling, temperature control, utilization efficiency, and setback strategies.
- achieved an energy reduction savings of 54 percent chilled water usage and 3 percent electric usage in the Rehearsal Hall building through renovation of existing HVAC replacements.
- organized the 7th Annual Student Energy Conservation Competition through which students saved 392,892 KWH (\$37,616) in electricity in the campus residence halls.
- saved a combined \$185,735 due to the natural gas purchasing rate structure, with 61 percent of the savings from Lake Nona, 11 percent from the CFE Arena, and 28 percent from the rest of the main campus.
- achieved a reduction of 51.4 million KWH in electricity, 13 million ton-hr of chilled water, and 145,126 therm of natural gas since 2005-06 baseline year, which has resulted in an accumulated cost savings of \$9.4 million.

UCF Police Department

- saved more than \$4,800 a year in storage costs by moving their storage items to the Facilities and Safety warehouse and purchasing equipment and gear in larger quantities at lower rates.
- saved the university almost \$2 million and increased public safety's in-building communication ability on our main campus through the location of Orange County's new radio transmission site on the roof of the John C. Hitt Library.
- received funding by Orange County 9-1-1 for call taker-related training and certifications, which saved more than \$6,000 in training costs.

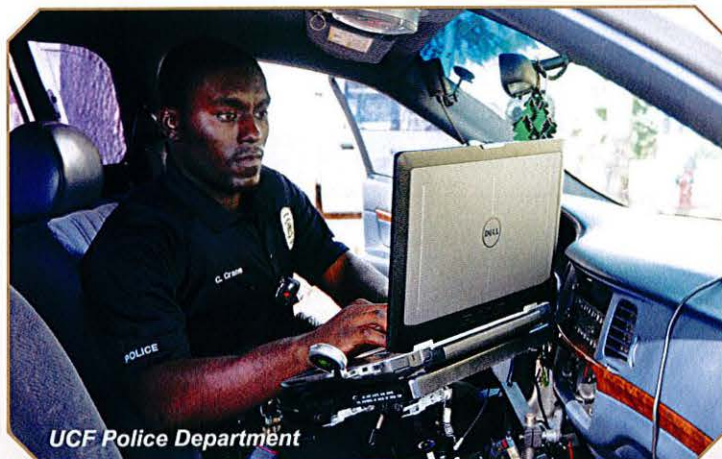
Technology

Environmental Health and Safety

- implemented a paperless process that uses tablet computers linked to an online secure database for laboratory and fire inspections.
- purchased equipment that will allow real-time analysis of airborne contaminants in laboratory and office settings.

Facilities Operations

- launched a new work order management system (AiM) and a new work flow process for maintenance zone teams, providing cost effective measurements and time-saving methods.
- initiated a telematics service agreement for a Mobile Resource Manager service, using GPS technology to manage recycling workloads.
- assigned maintenance work wirelessly on an iPad, allowing team members to enter data directly into the new work order management system (AiM).
- tested, reviewed, and implemented using liquid ozone as a cleaner, enabling the elimination of many cleaning chemicals.



UCF Police Department

- launched an Asset Management System to track property and procurement, developed in-house by the Information Technology Division, saving approximately \$15,000.
- participated in a Beta Testing with the Next Gen 9-1-1 Multi-incident Retrieval Alert System.

Facilities Planning and Construction

- implemented a standard that allows new capital projects to be designed and constructed using Building Information Modeling featuring 3-D visualization, clash detection, and future system identification for operations.
- instituted use of an electronic filing system for all of the campus buildings' designs and construction documents, continued converting all of the historical archives to electronic format, and began requiring electronic as-built documentation upon project completion for all new construction.

Finance and Accounting continued the UCF Financials Xpansion project, which launched in early 2012 and is scheduled to go live in November 2013, to integrate Oracle PeopleSoft Accounts Receivable, Billing, Contracts, and Project Costing modules into the existing UCF Financials system to provide an integrated billing and accounts receivable system.

Human Resources

- implemented the Electronic I-9 E-Verify system which streamlined verification of new hire and rehire employment eligibility.
- completed 272 PeopleSoft modifications and an ePAF upgrade to improve functionality for the UCF end-users.

Landscape and Natural Resources created a database facilitating informed operational decisions and tracking landscape information to improve efficiency and record keeping.

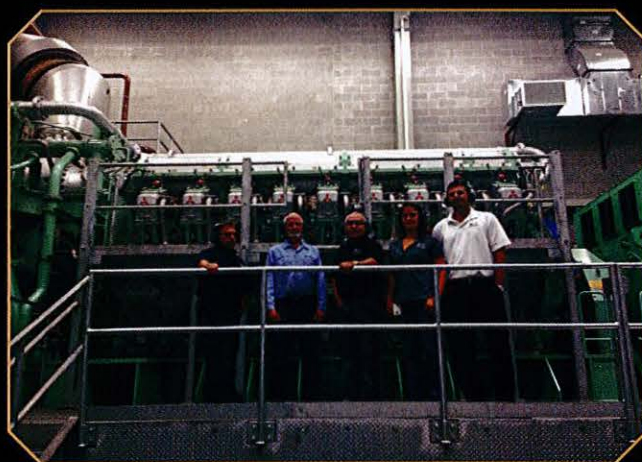
Office of Emergency Management

- opened the UCF Emergency Operations Center (the first at an institution of higher education in Florida) to serve as the central command and control center during emergencies and disasters at UCF.
- partnered with Orange County for access to Earth Networks software, which allows monitoring real-time weather, up-to-the-minute lightning, and current severe weather alerts.
- partnered with the Orange County Office of Emergency Management, Central Florida Intelligence Exchange, and the Orange County Sheriff's Office to purchase a license for VueToo software technology, allowing UCF to share content during a crisis or disaster.

Resource Management reduced their server footprint by 15 percent by pooling IT resources among Parking and Transportation Services and Facilities and Safety departments through virtual hosting advancements and improved technical expertise.

Sustainability and Energy Management implemented a new software analytics platform, which is being used to analyze millions of data points collected from UCF's existing building automation systems, thereby streamlining the process and identifying improvements to be initiated.

Combined Heat and Power Plant



- 5.5 megawatt on-campus power plant generates 1/3 of the main campus electrical needs
- Saves the university \$2.5 million annually, repaying the \$14 million investment in 5-1/2 years
- Clean burning, natural gas powered engine prevents the release of 9,586 tons of CO2 each year
- Waste heat that is normally discarded, is used to produce 992 tons of free cooling for the campus
- The 24/7 operation produces 53.7 million kilowatt-hours each year or the equivalent of 3,700 homes

The construction of this particular plant is a noteworthy example of the multitude of projects that the department of Sustainability and Energy Management has successfully completed. Other projects include large solar photovoltaic installations that produce electricity, residence halls that utilize solar thermal energy to heat the water, thermal energy storage that provides lower rates, kilowatt energy conservation campaigns that involve and educate students, lighting retrofits, and campus-wide water conservation programs. All of these efforts and projects combined produce substantial cost savings for the university (approximately \$9.4 million since 2005), in addition to a significant reduction of greenhouse gas emissions.

2012-13 Construction Projects

Construction Projects Completed This Year

- 154 Facilities Improvement Projects throughout Campus
- Arts Complex II Addition (classrooms and offices)
- Baseball Stadium Expansion (Phase I)
- Campus Road Network Repaving
- CREOL HVAC Retrofit
- Emergency Operations Center Renovation
- Greek Park Housing and Life Center
- Intramural Softball Field Improvements
- Multilingual & Multicultural Center Addition
- Recreation and Wellness Center at Knights Plaza

Projects under Construction

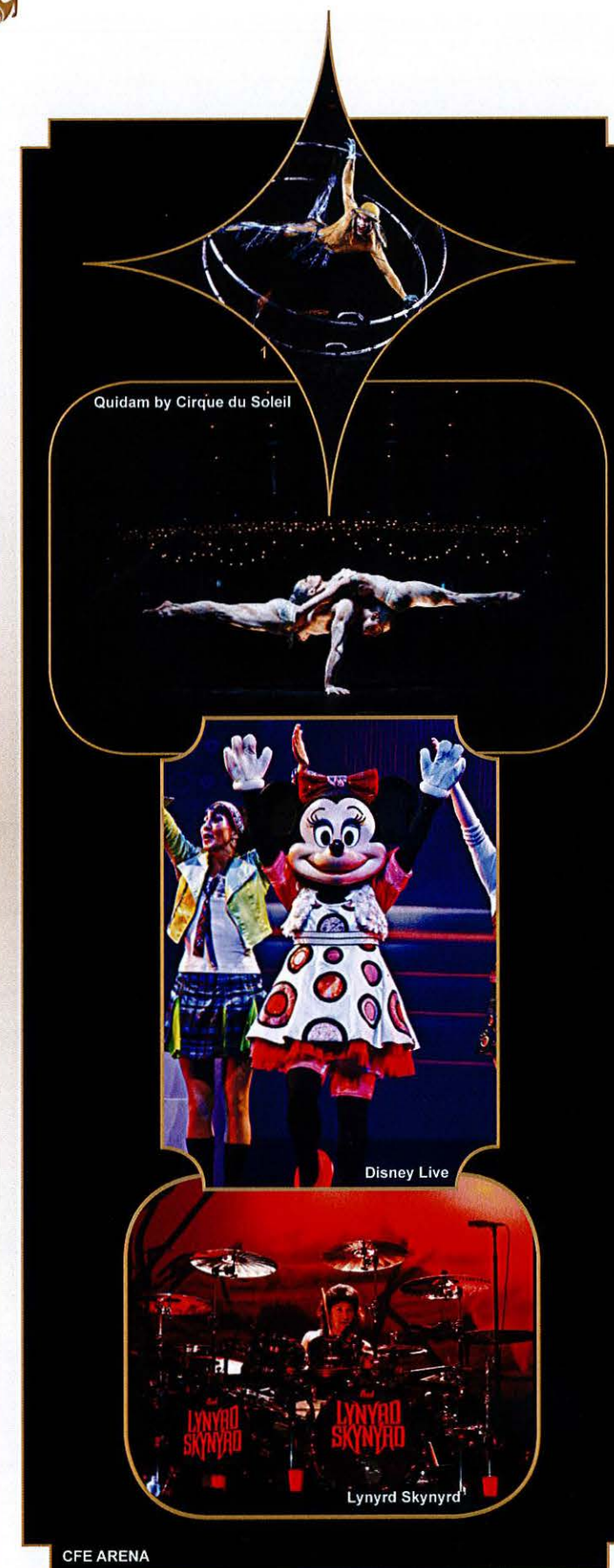
- Academic Villages II
- Classroom Building II and ROTC
- Libra Parking Garage

Projects in Design

- Arts Complex II - Performance
- Baseball Stadium Expansion (Phase II)
- Bennett Building Renovation
- Distributed Antenna Project (Lake Nona)
- Distributed Antenna System (Main Campus)
- Engineering Building I Renovation
- John C. Hitt Library Expansion
- Libra Drive Widening
- Mathematical Sciences Building Renovation
- Mechanical and Aerospace Engineering Building
- Optical Materials Lab
- Starbucks at Health and Public Affairs II
- Theatre Costume Shop Renovation and Expansion
- Wayne Densch Center for Student Athletic Leadership

Projects in Concept

- Counseling Center Addition
- FSEC Economic Development Administration on Neptune Drive
- Honors College Mock Court Room
- Utilities Mapping Project
- Visual Arts Building Expansion



CFE ARENA

Detailed annual reports from all 13 Administration and Finance departments are available on our Web site www.admfin.ucf.edu/reports

