



UNIVERSITY OF CENTRAL FLORIDA

ADMINISTRATION AND FINANCE

# Annual Report 2014



Academic Villages



Campus Landscaping



Classroom II and ROTC



Libra Garage





## 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
- Police Department • Purchasing • Resource Management • Sustainability and Energy Management

## Offer the best undergraduate education available in Florida

**Business Services** launched a next-generation reading app called YUZU through the UCF Bookstore. The mobile app serves as an eText-book platform that helps students study more efficiently and makes the learning experience richer and more engaging through the use of added multimedia content, digital annotations, and the ability to study anywhere.

**Environmental Health and Safety** implemented fully online laboratory safety orientation classes and developed hands-on, practical sessions with a completion rate of 89 percent to date.

### Facilities Operations

- competed in a nationwide collegiate recycling competition named Game Day Challenge to promote waste reduction and was ranked third out of 67 universities in recycling and fourth out of 68 universities in greenhouse gas reductions.
- reduced the average time to complete a work order.

### Human Resources

- engaged more than 4,000 employees in a wide range of professional development opportunities.
- transitioned to a new background check vendor and processed 2,824 background checks resulting in quicker turnaround times, expedited hire packets, reduced data entry errors and better customer technical support.
- enacted a process permitting contingent hires pending the results of a background check, enabled management to be competitive with the private sector on hiring offers, filled critical positions faster to meet business needs, and gave new employees the option to start earlier.

### Landscape and Natural Resources

- partnered with the Arboretum to host 11 independent undergraduate student projects; facilitated eight class visits to the Arboretum and Natural Land that reached 1,306 students; and granted site use permits for activities involving 2,570 students and staff.
- partnered with the Arboretum to host Adopt-a-Road and Adopt-a-Pond programs in which 1,519 volunteers in 20 different student groups contributed 1,939 hours of labor to help clear debris from the borders of our ponds and roadways.

**Police Department** provided a mandatory online sexual violence and bystander intervention module required for all incoming students. The module provides a high level of education and awareness targeting very specific high-risk crimes to include sexual violence, dating and domestic violence, and stalking, along with options for bystander intervention and action. 13,026 students completed the module during this reporting period; to date, 44,601 students have completed the module since its inception in Fiscal Year 2010-2011.

**Sustainability and Energy Management** earned the Leadership in Energy and Environmental Design (LEED) silver certification on Academic Village Phase II, Classroom II, and Starbucks.



Human Resources Team

## Become more inclusive and diverse

### Business Services

- partnered with the Latin Community to host Quinceañeras (Sweet 15) and nearly doubled Live Oak and Cypress Room Event Center reservations from the previous year.
- hosted the inaugural Diversity Week International Scavenger Hunt, highlighting countries from around the world in the John T. Washington Center.
- established a veteran designation on the UCF ID card providing needed recognition to the estimated 1,600 veterans in our campus community.

### Office of Emergency Management

- provided tours of the UCF Mobile Command Trailer and handed out public safety information to citizens at the Seminole County Emergency Management's first Severe Weather Week event.
- received recognition for outstanding contribution in promoting accessibility at UCF and collaborative efforts with Student Disability Services.

**Police Department** developed and presented programs that addressed the diverse needs of the community and participated in campus-wide events, including freshman, transfer student, and faculty and staff orientations. Additional programs included tour and demonstrations provided to the University of Gloucestershire Study Abroad Program and UCF's Simulated Impaired Driving Experience.

### Purchasing

- documented over \$25.8 million of UCF expenditures with diverse companies. This amount exceeded last year's total by \$6.5 million, demonstrating UCF's commitment to partnering with diverse companies.
- documented \$13.6 million in contractual services with diverse firms, exceeding last year's amount by \$10.2 million.
- participated in the negotiations leading to a \$3 million Undergraduate Studies' contract for PeopleSoft Advising Implementation award to VB Consulting, a certified African American woman-owned firm.

## Be America's leading partnership university

**Administration and Finance Division** spearheaded the university's workplace giving campaign with the local Heart of Florida United Way. The 2013 campaign total was \$145,000; the university has contributed \$436,495 since the inception of the new United Way Campaign in 2011.

### Business Services

- contributed \$10,000 from sales of the UCF 50th Anniversary Coca-Cola commemorative bottle to an endowment funding student scholarships.
- collaborated with the School of Visual Arts & Design to create a custom, local art piece for a retail partnership. Business Services funded the winner's full-scale art piece, which is featured inside the new Starbucks, and Starbucks provided recognition and awards to the students of the top three designs.

**Finance and Accounting** served as a member of the National Association of College and University Officers (NACUBO) Tax Council, presenting at two conferences, serving as the chair of the tax subcommittee for the Inter-institutional Committee on Finance and Accounting (ICOFA), and assisting with the filming of a webcast about the tax ramifications of the House Ways and Means Committee draft on tax reform.

### Human Resources

- created a new section to focus specifically on the implementation of ACA health-care reformation laws at the university, providing a central point of contact for employees, colleges and departments, state agencies, and plan administrators, as well as creating modifications in PeopleSoft for state reporting purposes.
- partnered with Liberty Mutual, the Gabor Agency, Capital Insurance, TIAA-CREF, and VALIC to host the 2014 Retirement Series providing eight different workshops for 242 employees.

### Landscape and Natural Resources

- partnered with the Central Florida Invasive Species Management Area Group to host the 4th Annual Grass Identification Workshop, which was attended by 87 land managers. These land managers represented two federal, five state, and 11 local government agencies, along with 13 environmental consulting firms and private businesses.
- partnered with the Professional Grounds Management Society to host a spring regional conference on campus, highlighting UCF's grounds operations for more than 50 grounds' managers from across the nation

### Office of Emergency Management

- participated as evaluators for the 2014 Central Florida Medical Surge full-scale exercise, the largest full-scale exercise in Central Florida history. OEM evaluated the capabilities of emergency rooms receiving patients, hospital command staff, decontamination efforts, Intensive Care Units and Surgical Units, and Emergency Operations Center management.
- hosted the second annual KNIGHTSHARE Expo which included training courses and a large public outreach designed to better prepare the UCF community to handle disasters and emergencies. The expo featured static displays of response vehicles from 18 different public safety agencies on Memory Mall, including the landing of a Seminole County Sheriff's Office helicopter.



Police K9 demonstration

### Parking and Transportation Services

- signed an agreement with the University of Florida to allow their Lake Nona pharmacy students to use UCF's student shuttle services.
- partnered with the UCF Card Office and implemented Knightcash, a convenient service which allows students another option for making parking citation payments using their UCF ID card.

### Police Department

- established local, state, and national partnerships that allow Victim Services to provide a wider array of options and services based on recommended best standards of care. Community partnerships provided opportunities for clients to access services at a location with a resource that is convenient for them.
- partnered with campus groups, local businesses, and local community organizations to provide K-9 demonstrations and raise funds for K-9 unit expansions.

### Purchasing

- participated in four external diverse vendor outreach events to discover new sources of supplies from diverse suppliers.
- partnered with consortium and cooperative organizations nationwide to bring the most cost-efficient procurement deals to UCF and received \$11,000 in rebates by directing university departments to those discounted contracts.

**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

- joined Florida's Sunshine 811, a federal communication link comprised of 953 members. The mission is to protect vital underground infrastructure, provide utility asset prevention, and promote safety for underground utilities.
- participated in Duke Energy's Energy Cost Recovery rebate program, yielding \$60,000 in electrical utility rebates with an additional request for rebates totaling \$120,000 in the application submission stage.

**UCF Convocation Corporation** partnered with local business leaders to add new retail partnerships at Knights Plaza. Knights Plaza added Dunkin' Donuts, Burger U, CFE Federal Credit Union, and the Global Achievement Academy for international students.

Detailed annual reports from all 13 Administration and Finance departments are available on our Web site  
[www.admfin.ucf.edu/reports](http://www.admfin.ucf.edu/reports)





Light Up UCF

## Cost Effectiveness

### Environmental Health and Safety

- implemented a Biosafety Cabinet Certification Program which reduced the cost of the Biosafety Certification by 30 percent.
- diverted 54 chemicals from UCF's hazardous waste disposal environmental mission into ReChem (UCF's Chemical Reclaim); and re-homed 70 containers to research labs.

**Facilities Operations** achieved an 84 percent schedule compliance with fewer corrective and reactive work orders by changing planning strategies.

### Finance and Accounting

- implemented single sign-on functionality for the Internal Revenue Service Form 1098-T tuition statement allowing students to view their tax statement directly through myUCF. This has increased electronic delivery by 46 percent, resulting in a \$14,000 savings in the preparation and distribution of 1098-T forms that were previously mailed.
- increased Purchasing Card expenditures by a total of \$4.5 million, representing a year-over-year increase of 15 percent. This eliminated the issuance of ACH and check payments and allowed vendors to receive their funds more efficiently.
- obtained a waiver from the IRS of \$57,800 in proposed tax penalties by effectively demonstrating compliance with the tax code. NACUBO adopted UCF's response to the IRS as a template for all NACUBO members to use when responding to similar notices received by their university.

### Global Spectrum

- partnered with the UCF Convocation Corporation to celebrate their seventh year of Light Up UCF! Snow was added this year to create a winter wonderland in the middle of Central Florida. Light Up UCF achieved a history-making finish with the highest-attended and highest-grossing season to date.
- hosted Disney Junior Live on Tour! Pirate and Princess Adventure show on March 9 (3 shows) and had the highest attendance and gross ticket sales of any Disney Live show in the history of the CFE Arena. The show sold 8,300 tickets, and grossed over \$210,000, an increase of 71 percent and 87 percent, respectively.

### Human Resources

- Redesigned reports for the Division of Retirement which ensured proper service credit for UCF employees and reduced the number of errors. Also, by adjusting the dates for which departments must pay higher DROP contribution rates, saved money for departments on participant's pay outs during this fiscal year.

- Reinstituted the Special Pay Plan (SPP) for eligible university employees allowing the maximum tax advantages for leave pay outs, saving approximately \$86,440 dollars to the university and affecting 55 employees.

### Landscape and Natural Resources

- saved the university more than \$140,000 by providing in-house compliance services for wetland mitigation and storm water management, required by St. Johns River Water Management District and Department of Environmental Protection.
- received a \$15,834 grant from the Florida Fish and Wildlife Conservation Commission to treat 70 acres for invasive, non-native plant species that if left unchecked would threaten the ecological integrity of campus natural lands.

### Office of Emergency Management

- obtained 58 radios through a donation from Computer Services and Technology, saving the department over \$36,000. The radios will be issued to UCF departments during emergency and disaster response to increase interoperability.
- received a \$84,975 State Homeland Security grant to upgrade the UCF Police Radio systems and add protective bollards to Bright House Net works Stadium.

### Parking and Transportation Services

- replaced all Metal Halide lighting (175 watts) in garages E and G with 90-watt LED lights. This replacement has the potential to save the university 45 percent in energy costs for these structures.
- established an agreement for emergency transportation services with Veolia Transportation at a negotiated rate of \$48.00 per hour. This arrangement will result in a lower cost for services during natural disasters and emergencies by Veolia Transportation committing to use the same competitive hourly rate as offered for student transportation services.
- saved the university approximately \$80,000 by using in-house resources and personnel to perform small repairs and maintenance tasks on campus parking structures and parking lots.

**Police Department** increased use of alternate patrol techniques, such as foot, bicycle, and ATV patrol, which reduced fuel expenditures.

### Purchasing

- saved the university an estimated \$2.98 million by redirecting departments to best procurement methods, use of pre-existing contracts, and principles of competition.
- awarded the State University System shared services' multimedia equipment contract resulting in an anticipated average discount of over 18 percent. UCF alone anticipates saving \$983,000 over a two-year period.
- collaborated with Facilities and Safety and UCF construction contractors to process 32 purchase orders under the direct owner purchase program saving \$69,000 in taxes.

### Resource Management

- coordinated and purchased over \$3 million in materials, supplies, and rentals for campus maintenance and support functions.
- processed more than one million inbound postal items, and over five hundred thousand outbound postal items.
- sold surplus property through GovDeals.com earning more than \$200,000 in revenue.
- audited and corrected contractor pay applications for the Libra Garage and Academic Villages II, resulting in cost savings of over \$3 million.
- reviewed the purchase of the Sanford Historical Museum, and recommended that the university lease rather than purchase the property, saving \$700,000 to \$900,000 in repair and maintenance costs.
- realized construction project savings of over \$18,000 for IRS Rule 179D tax savings for energy efficiencies.

### Sustainability and Energy Management

- achieved an annual energy reduction of 13,467,331 kWh (\$3,177,724 savings), 4,103,043 ton hours of chilled water (\$496,790 savings), and 103,588 therms, (\$103,763 savings) of natural gas during FY 2013-14 through on-going commissioning, automation management, and capital replacement.
- Sustainability & Energy Management has reduced source energy by 37% from their FY 2005/06 baseline yielding the following reductions: 65 million kWh of electricity (\$11 million savings), 18 million ton hours of chilled water (\$2.1million savings) and 258 thousand therms (\$231 thousand savings) of natural gas.
- produced 35,013,617 kilowatt-hours (kWh) of energy; 1,403,305 ton-hours of chilled water; have a YTD savings of \$1,604,968, while avoiding 4,950 metric tons of carbon dioxide (CO2) and 179 metric tons of Sulfur Oxide (SOx) being emitted into the atmosphere, all through the UCF combined heat and power plant.
- invested \$3.6 million in capital chiller replacements for the district chilled water plants that provide general campus cooling for UCF; allowing each chilled water plant to receive a new high efficient JCI-York refrigerated ton centrifugal water-cooled chiller; estimated to save between \$350,000- \$680,000 annually, with a completion date of August 2014.



Landscaping - UCF Main Campus

## Technology

**Business Services** implemented Revenue Vision, a new software program which will facilitate the management of its contracts.

**Environmental Health and Safety** contracted with MSDSOnline to create eBinders (electronic folders) for each campus department that uses hazardous materials; allowing for a digital archive which automatically updates as chemical vendors change their format from MSDS to SDS by the June 2015 deadline.

### Finance and Accounting

- implemented four new Oracle PeopleSoft modules - Accounts Receivable, Billing, Contracts, and Project Costing. The new modules integrated Facilities and Sponsored Research billing and accounts receivable with the university's ERP system, eliminating shadow systems and establishing better internal controls. Finance and Accounting collaborated with Computer Services & Telecommunications, Office of Research and Commercialization, and Facilities & Safety during the 20-month project.
- improved PeopleSoft tuition assessment process to allow for easier comparisons between the published fee schedule and students' accounts, and to allow for later payment deadlines for students



enrolled in Summer B only, thereby eliminating financial hardships that interfere with students' progress to graduation. Efficiencies were also gained from these programming changes through easier reconciliations between Student Financials and the general ledger, and less time needed for testing during software updates.

**Human Resources** transitioned from manual to electronic e-mail notifications for W-4 exempt status which increased automation and reduced processing time while also allowing employees more time to complete the form.

### Landscape and Natural Resources

- completed a campus-wide irrigation mapping project, using ArcGIS, which geo-referenced all irrigation infrastructure on main campus. The mapping is accessible to employees on-line through iPads, thus greatly improving communication relating to irrigation issues and identification and tracking of needed repairs.
- saved the university \$26,000 by investing in a new ride-on edger blower that reduced staff time for edging and blowing.

### Office of Emergency Management

- received funds from an Urban Area Security Initiative (UASI) grant, maintained by Seminole County Emergency Management, to purchase Mutualink hardware, enabling OEM to communicate across multiple platforms with local law enforcement agencies.
- Mobile Command Trailer was upgraded to include a Mobile Repeater from Computer Services and Telecommunications that will allow for additional coverage on the UCF campus radio system during times of deployment.

**Parking and Transportation Services** integrated with the university's single sign-on system providing customers with a more secure and efficient process for purchasing parking permits and making citation payments.

### Police Department

- transitioned to paperless intake process for Victim Services.
- used on-body camera systems to record patrol incidents, resulting in an accurate record of law enforcement and citizen encounters and providing solid evidentiary value.
- began TRACS Crash Report Electronic Approval submission to the State of Florida, ICJIS Charge and Arrest electronic submission integration and updates and UCF PD department integration to Orange County State Attorney's Office.

**Resource Management** designed and implemented a custom database to manage permits assigned by the Environmental Health and Safety Building Code Office.

### Sustainability and Energy Management

- employed Skyspark Analytics, an analytics tool in building commissioning, to eliminate waste, cost, and comfort impacts in UCF's complex energy efficient buildings.
- used an automated meter data collection system platform (Itron Fixed Network) for electric, water, and gas utility metering which will increase department operation efficiency with regards to monthly billing reconciliation, peak load management, outage detection, as well as enhance levels of customer service with accurate forecasting, using analytic tools that store 15 minute interval data.

**UCF Convocation Corporation**, in partnership with the UCF Department of Housing and Residence Life, upgraded the wireless access to residents throughout the Towers at Knights Plaza. This enhancement provides high-speed wireless internet access to the 2,000 students living in this area, equaling the level of service provided to the rest of on-campus housing.





Starbucks

## Other Accomplishments of the Division

### Business Services

- partnered with Aramark, UCF's dining partner, to open UCF's first full-service Starbucks to provide the UCF community with a unique 1,827 square-foot lounge environment.
- opened a new skateboard retail concept in the John T. Washington Center, selling over 300 boards the first year in response to the growing demand for skateboards.

**Environmental Health and Safety** inventoried and assessed 165 teaching and research labs and entered 2,682 containers of hazardous materials into the chemical inventory.

### Global Spectrum

- hosted its first 5k road race, the Light Up UCF Knight Run. More than 400 runners of all ages ran through the UCF campus.
- partnered with the CFE Arena to serve as the season hosts for the Orlando Predators, an arena football team.

### Human Resources

- processed 64,435 employee applications.
- expanded benefits to include 193 OPS employees, in compliance with the Florida Affordable Care Act (ACA) law. Approximately 752 (11 percent) out of 6,593 active OPS employees were identified as eligible.
- implemented a 1.5 percent market adjustment to increase salaries for 695 USPS employees.

### Landscape and Natural Resources

- initiated a campus landscape master plan to create a unified vision identifying and developing major campus districts and signage in order to ensure consistency in materials, form, and character while allowing flexibility for innovation and sustainability.
- completed 40 campus enhancements and 24 in-house landscape and irrigation projects to refurbish worn out areas and provide a more pleasant learning and working environment.

### Parking and Transportation Services

- transported approximately 1.8 million riders.
- added student shuttle bus service to Northview apartments resulting in a total of 19 off-campus student complexes served by the UCF shuttle.

### 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.

### Parking and Transportation Services

- transported approximately 1.8 million riders.
- added student shuttle bus service to Northview apartments resulting in a total of 19 off-campus student complexes served by the UCF shuttle.

**Police Department** achieved second place in the State University Category of the Florida Law Enforcement Challenge. The Florida Law Enforcement Challenge rewards the best overall traffic safety programs in Florida. The areas of concentration include efforts to enforce laws and educate the public about occupant protection, impaired driving, speeding, and other areas of traffic safety.

### Purchasing

- spearheaded a Board of Governors' initiative to procure emergency and disaster recovery services for the entire SUS. The contract will ensure key components of readiness are available throughout the State in the event of natural disasters or other emergencies.
- initiated successful actions to eliminate a mandate for SUS universities to furnish the annual Small and Minority Business Utilization Plan and quarterly expenditure reports to the State's Office of Supplier Diversity and other governmental offices. Elimination of the plan and reports was lauded throughout the state as a well-needed improvement to productivity.
- initiated a process to remove General Counsel from the sole source and competition waiver approval routing. Removal of that step is estimated to save departments up to three days during the process as well as save General Counsel the time of reviewing those acquisitions.

**Resource Management** saved the university more than \$500,000 by redirecting surplus property items internally.

### Sustainability and Energy Management

- renovated nine buildings with end-of-life mechanical and electrical systems; including \$1,079,180 of air handler units and control system replacements.
- saved \$239,346 over the previous year through its natural gas rate purchasing structure. With a 58.6 percent reduction in delivered cost, the university saved \$52,000.
- Yielded a savings of \$115,000, a 39 percent reduction in cost to the university, by converting multiple accounts from purchased gas account rates to deregulated rates.
- generated 145,693 kWh's with Garage B's 107kW photovoltaic system, saving the university \$14,569.

### UCF Convocation Corporation

- enhanced the front courtyard of the CFE Arena by constructing two three-story iconic spires and a community stage. The spires provide a distinct sense of arrival to Knights Plaza and are adorned with seasonal and celebratory signage as well as theatrical lighting for evening enjoyment and ambience. Each spire also features directional signage and a monthly calendar of events.
- provided a community stage as a permanent platform from which UCF's students, faculty, staff, and surrounding communities are informed and entertained. In its brief existence, Knights Plaza's community stage has already hosted such events as Light Up UCF 2013, Comedy on the Plaza, Yoga Under the Stars, live student poetry, O-Team showcase, various SGA events, various UCF Athletic events and promotions, Orlando Predators' pre-game events, 5K community runs, Healthy Knights cooking demonstrations, and the Knights Plaza Haunted Walk Survivor Party.

## 2013-2014 Design and Construction Projects

### Projects Completed July 1 2013 – June 30, 2014

- 247 Facilities Improvement Projects throughout Campus
- Academic Villages II
- Classroom Building II and ROTC
- Libra Parking Garage
- Starbucks at Health and Public Affairs II
- Theatre Costume Shop Renovation and Expansion

### Projects under Construction July 1 2013 – June 30, 2014

- MAE laboratory expansion
- Dr Sohn's Lab Renovation
- Domino's Renovation at the Student Union
- Bennett Building Renovation
- Optical Materials Lab Renovation
- Engineering Building I Renovation, Idea Space
- Multiple Infrastructure Improvements (Chiller Replacements, etc)
- Engineering III Restroom Renovation

### Projects in Design July 1 2013 – June 30, 2014

- John C. Hitt Library Expansion
- Global UCF
- Mathematical Sciences Building Renovation
- Mechanical and Aerospace Engineering Building
- Facilities Operations Zone Building (near CHP Plant)
- Facilities Operations Warehouse Expansion (near F&S Building)
- Facilities & Safety Interior Renovation
- Landscape & Natural Resources Greenhouse
- Biology Building Lab Renovation
- Business Administration Interior Atrium and Restroom Renovation
- Ferrell Commons Interior Renovations
- Campus Way finding
- Libra Drive Widening
- Arts Complex II - Performance
- Baseball Stadium Expansion (Phase II)
- Distributed Antenna Project (Lake Nona)
- Distributed Antenna System (Main Campus)

### Projects in Concept July 1 2013 – June 30, 2014

- Wayne Densch Student Athlete Leadership Center
- Brighthouse Stadium Beach Club and Priority Seating
- Student Health Center Addition
- FSEC Economic Development Administration on Neptune Drive
- Honors College Mock Court Room
- Utilities Mapping Project
- Visual Arts Building Expansion
- Colbourn Hall
- Academic Support Facility
- Master Plan Update
- AiM Project Management software
- UCF construction Standards review and update
- Development of a UCF project managers handbook
- Enhancement of the number of single trade contractors to perform work
- Review of the construction contracts T&C

## CFE ARENA



Darius Rucker



Orlando Predators



Fun



Imagine Dragons



CFE Arena

Detailed annual reports from all 13 Administration and Finance departments are available on our Web site  
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Libra Garage



UNIVERSITY OF CENTRAL FLORIDA

ADMINISTRATION AND FINANCE

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