

UNIVERSITY OF CENTRAL FLORIDA
Administration and Finance

ANNUAL REPORT 2012



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

2011-12 Construction Projects

Projects Completed

- Mechanical, Materials and Aerospace Engineering Lab
- Combined Heat & Power Co-Generation Facility
- Computer Center I and II renovations (Technology Commons)
- Deck and Tensile Awning Structure for Chick-Fil-A (John T. Washington Center)
- Barbara Ying Academic Center renovations
- Expansion of Mass Notification System for Towers I-IV and JT Washington Center
- Baseball Stadium Expansion (Phase I)
- 107.52 KW DC Photovoltaic Array
- Pegasus Health
- Campus CHW System Piping Expansion
- Reclaimed Water System for Irrigation to Campus Core
- Roth Tower Club Level Restroom Addition
- 181 Facilities Improvement Projects throughout Campus

Projects under Construction

- Academic Villages II
- Greek Park Housing and Life Center
- Classroom Building II and ROTC
- Burnett House Re-roof
- CREOL HVAC Retrofit
- Intramural Softball Field Improvements
- Structural Repairs to Building #20 Basement

Projects in Design

- Libra Parking Garage
- Wayne Densch Academic Performance Center
- Baseball Stadium Expansion (Phase II)
- UCF Health Science Campus at Lake Nona Campus Signage
- Multilingual & Multicultural Center Addition
- Emergency Operations Center Renovation
- Distributed Antenna System
- Bennett Building Renovation
- Facilities and Safety Renovation
- Campus Road Network Repaving Plan
- Recreation and Wellness at Knights Plaza
- Starbucks at Health and Public Affairs I

Projects in Concept

- Visual Arts Building Expansion
- Counseling Center Addition
- Library Expansion (Automated Retrieval System)
- Performing Arts Complex Expansion
- Math and Physics Building Renovation
- Engineering Building I Renovation
- Intersil Renovation



Improving Campus Transportation

More on Page 2

Highlight: UCF Arena



Cirque du Soleil - Dralion at the UCF Arena

- Cirque du Soleil – Dralion played the UCF Arena September 21st-25th, 2011 and grossed over \$1.12 million, the highest grossing show in UCF Arena history.
- For the 2nd consecutive year, the UCF Arena exceeded their financial goal by over \$250,000.
- The UCF Arena and The Venue hosted 365 events and over 470,000 guests in FY12.
- Notable events included the Dwight Howard Celebrity Basketball Game, Paul Simon, Light Up UCF, Avicii, Tool, Miranda Lambert, Casting Crowns, Celtic Woman and Eric Church.
- Light Up UCF entertained approximately 33,000 visitors to the UCF campus.



Celtic Woman at The UCF Arena

Offer the best undergraduate education available in Florida

Emergency Management

- developed the first Florida Emergency Management Student Association, which was adopted by the Federal Emergency Preparedness Association as a model student organization.
- staffed five interns, who earned class credit and contributed 2000 personnel hours.

Facilities Operations participated in the national RecycleMania competition fostering awareness and increasing campus recycling rates.

Financial Services partnered with Business Services, the Student Government Association, and Global Spectrum to create the All Knight Study (a 24-hour study facility), relocate the Veteran's Academic Resource Center, and develop a fitness center at Knights Plaza.

Human Resources

- conducted a market-analysis study, resulting in increases for 459 USPS employees who were at least 10 percent below market.
- hosted the Annual Employee Award Program with over 500 employees in attendance, and presented the USPS Employee of the Year and Gabor A&P Excellence Awards, as well as 445 employee service and retiree awards.

Landscape and Natural Resources

- provided an internship program supporting service-learning courses and research, and hosted seven classes for 1,400 students in Biology, Engineering, Ecology, Entomology, and Plant Taxonomy.
- completed 40 campus enhancement projects, including tree plantings on Memory Mall; 11 landscape refurbishments; removal and replacement of hazardous trees; and the installation of appropriate tree species.
- managed the design and implementation of new landscape construction projects using Florida-friendly plant materials

Sustainability and Energy Management provided an Energy Specialists training program for UCF students, covering hands-on instruction on Energy Star Portfolio Manager, building efficiency, and opportunities to apply learned skills within the community.

University Police hosted a UCF Campus Safety Fair to promote safety and security and educate students on safety-related services in the community, with the assistance of over 40 vendors.

Become more inclusive and diverse

Business Services

- increased purchases through Staples for products from minority and women owned business enterprises by \$18,000.
- created the "UCF Business Services Endowed Scholarship", enabling honorably discharged veterans to leverage their experiences in the military in the pursuit of a degree in business.

Emergency Management

- launched a new website, UCF KnightS.H.A.R.E (Students Helping Advocate Resources during Emergencies), providing student information on emergency preparedness, campus safety, and violence prevention.

- completed and published the university's first "Individuals with Disabilities (Special Needs)" emergency plan.



2011 Benefits Fair

Environmental Health and Safety offered training in Spanish for fire safety, fire extinguishers, and automated external defibrillators.

Facilities Operations

- provided translation services for all Facilities and Safety units, delivering accurate information on both internal and university-wide policies and rules.
- trained employees from housekeeping services on how to use my.ucf.edu, translated the "Complete UCF User Guide" into Spanish and created English-Spanish pamphlets.

Facilities Planning and Construction

- selected four continuing service small business enterprise certified general contractors for work on projects totaling \$1 million or less.
- co-wrote and produced a 'how to' construction video tutorial with Purchasing's Diversity in Contracts personnel.
- presented a construction workshop during the 2011 Supplier Diversity Day, providing an overview of UCF's construction process to the Small, Minority, Women and Veteran Business Enterprise (SMWVBE) group.

Financial Services worked with the Black Faculty and Staff Association to provide programs such as Town Hall forums, featuring President Hitt and Provost Waldrop, to promote interaction and communication between students, faculty, and staff.

Human Resources

- initiated a military leave procedure to assist employees who are active duty or reserve members of the armed services.
- implemented a domestic partnership health insurance stipend program.

Landscape and Natural Resources created an English as a Second Language course, which taught fifteen LNR employees landscape-related conversational English.

Purchasing awarded \$1,127,000 in contracts to new diverse vendors identified through the on-campus Supplier Diversity Day.

University Police produced an award-winning play attended by 500 people and generated \$2,600 for the Victim Services Center of Central Florida, V-Day: a Global Movement to End Violence Against Women and Girls, Knights Advocates RSO, and the UCF Victim Assistance Emergency Fund.



Be America's leading partnership university



Business Services

- partnered with the Rosen College of Hospitality Management to recruit and develop qualified talent through participation in career fairs and classroom visits, employing eight UCF alumni as Dining Services salaried managers, five of whom graduated from Rosen.
- partnered with Quest Inc., a non-profit company that creates jobs for people with disabilities, to offer better pricing for secure document destruction services for the university.

Emergency Management

- worked with Ohio State University's Emergency Management to review their Student Life department.
- partnered with Seminole County Emergency Management to develop a model internship program for Florida.
- partnered with the Department of Homeland Security's national "If You See Something, Say Something" campaign.

Environmental Health and Safety

- started a new outreach program for students and staff to develop safe workplace practices and guidelines.
- received a City of Orlando Industrial Waste Pretreatment Program Certificate of Achievement for the Health Sciences Campus at Lake Nona.

Facilities Operations

- created a virtual warehouse for inventory of all parts and materials used at the Health Sciences Campus at Lake Nona, allowing a weekly count of inventory with 99.3 percent accuracy.
- partnered with Athletics to participate in the Environmental Protection Agency's 2012 GameDay challenge at the October 29th UCF football game, diverting 72 percent of the trash produced into recyclable product.

Finance and Accounting partnered with the eleven Florida public universities to plan and host the first Annual Tax Workshop, with presentations from the Florida Department of Revenue and an attorney specializing in college and university federal tax issues.

Financial Services partnered with the Greater Orlando Chapter of the National Association of Black Accountants in sponsoring a summer Accounting Career Awareness Program that focuses on career development programs to encourage high school junior and senior minority students to attend college and major in accounting.

Human Resources launched quarterly meetings for the 185 members of the HR Liaison Network.

Landscape and Natural Resources

- developed partnerships with external agencies such as the Water Management District and the Arbor Day Foundation to enhance the educational, research, and operational goals of the University.
- assisted eighteen student groups with adopt-a-road and adopt-a-pond programs on campus.

Parking and Transportation Services partnered with the Student Government Association to provide Zimride and Zipcar, a ride sharing and car sharing program. These provide alternative modes of transportation and vehicle leases at \$8 a day for students.

Purchasing participated in 12 external outreach events and partnered with 12 socio-economic advocacy groups, efforts that helped the university reach \$11 million in SMWVBE expenditures.

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.

University Police developed partnerships with the community to educate faculty, staff, and students on safety, security, crime prevention, identity and property thefts, emergency preparedness, and safety escort services.

Other Accomplishments of the division



Business Services

- served over 1.8 million on-campus meals in Dining Services facilities.
- became a Passport Acceptance Facility, providing passport services to the university and community.
- received an honor for the UCF Arena as the top-grossing 5,001-10,000 capacity arena in Florida.

Emergency Management

- contributed to a new book, "Teaching at UCF," being developed by the Faculty Center for Teaching and Learning.
- published the university's first "Campus Violence Prevention Resource Document" and the "UCF Fire Plan."



Cost Effectiveness



Business Services

- signed a new contract with Coca-Cola, resulting in a 47 percent increase in sponsorship dollars.
- captured 45,720 pounds of recycled paper.
- saved students over \$1 million by offering book rentals through the UCF Bookstore.

Facilities Operations launched a new surplus property program that resulted in revenues of \$230,000 during the fiscal year, a 10-fold increase over the old program.

Facilities Planning and Construction

- attained LEED Gold certification on the Performing Arts Complex through the US Green Building Council, with ten other projects awaiting final review and certification.
- re-wrote the UCF Design, Construction, and Renovation Standards to ensure consistency throughout all facilities and capital improvement projects.
- ensured competitive quotes were attained for continuing services and maintenance contracts.

Finance and Accounting

- revised credit card payment policies for tuition and fees, saving the university over \$800,000 per year.
- implemented a revised policy that raised the capitalization threshold for tangible personal property from \$1,000 to \$5,000 and library resources from \$25 to \$250, reducing administrative costs and enhancing stewardship of higher value items.

Financial Services assisted the UCF Arena, Business Services, and Sustainability and Energy Management in efforts to maximize the efficiency of the utility systems, thereby reducing energy costs for the UCF Arena, the Venue, and the Towers at Knights Plaza.

Landscape and Natural Resources

- received a \$21,188 award from Florida Fish and Wildlife Conservation Commission to fund the treatment of upland invasive plant species in the campus natural lands.
- coordinated volunteers in partnership with the UCF Arboretum, saving approximately \$50,900 in labor costs.

Parking and Transportation Services conducted in-house maintenance projects for an annual savings of approximately \$50,000.

Finance and Accounting

- negotiated a settlement agreement with the Internal Revenue Service for Unrelated Business Income Tax issues for three open tax years, with minimal impact to the university.
- received an unqualified financial statement audit from the Auditor General for FY 2011

Finance and Accounting and Purchasing

- initiated a policy to require purchases of \$250 and less be made by procurement card (PCard), which will increase the PCard expenditures that qualify for rebate by over \$300,000 and reduce administrative costs.
- spearheaded an effort to improve processes for FedEx that will reduce the risk of misuse of accounts and increase expenditures eligible for the PCard rebate by \$400,000 annually.

Financial Services

- participated in the LEAD Scholars student assistantship program, which provides students with knowledge, personal development, and mentoring relative to career choices or majors.
- worked with CoAdvantage, Inc. to provide human resource services and administrative management for the Convocation Center, resulting in improvements in employee retention, employee morale, operations, and liability management.

Human Resources hosted the 2012 Benefits Fair, which had a record 1,000 state employees in attendance.

Landscape and Natural Resources

- received the UCF Tree Campus USA Tree Recognition for the second year, showcasing UCF's commitment to foster environmental stewardship by college students.
- converted 95 percent of campus irrigation from potable water to reclaimed water.

Parking and Transportation Services

- received a merit award for best structure design for parking garage H at the Florida Parking Association conference.
- added new bus service to Pegasus Health, a new UCF College of Medicine faculty clinical practice facility.
- assumed responsibility from the UCF Police Department for vehicle removal during normal business hours.
- transported a total of 2,070,729 passengers on the UCF Shuttle Service.
- implemented a courtesy tram transportation system for football game days.

Parking and Transportation Services and Sustainability and Energy Management won the Environmental Protection Administration's 2011 Energy Star National Building Competition for reducing energy usage in Garage C by 63.2 percent.

Purchasing discontinued use of EBSCO as a clearinghouse for subscriptions and transitioned to purchases by PCard; this saves a 10 percent surcharge, while adding \$40,000 toward expenditures eligible for PCard rebates.

Sustainability and Energy Management

- received recognition by Orange County for "Exemplary Performance" in operational efficiency of buildings.
- organized the 6th Annual Student Energy Conservation Competition in which students saved 500,741 KWH (\$48,991) in electricity in the campus residence halls.
- received a \$647,000 grant from Progress Energy Florida, through the SunSense Schools program, which funded a 107 KW Photovoltaic system.



Purchasing

- worked with departments to use pre-existing contracts and competition, resulting in estimated savings of \$1.76 million.
- collaborated with Facilities and Safety and construction contractors to process purchase orders under the tax exempt Direct Owner Purchase Program, saving an estimated \$95,000.
- coordinated negotiations between Finance and Accounting and Bank of America, increasing PCard rebates and saving \$72,000 over two years.

Sustainability and Energy Management

- estimated that overall project savings for the fiscal year 2011-2012 will yield a reduction of 27 percent in electricity, 27 percent in chilled water, and 43 percent in natural gas; saving approximately 4.4 million KWH (\$2 million) of electricity, 3.6 million TON-HR (\$440,000) of chilled water, and 64,000 therms (\$160) of natural gas.
- combined project savings efforts to estimate that the overall Energy Use Intensity (KBTU/SFT) for the main campus is a savings of 17 percent from baseline fiscal year 2005-2006.
- restructured the university natural gas purchasing rate structure which will achieve an estimated \$200,000 annual savings.

University Police collaborated with the Department of the Army to use its firearms simulation equipment, which saved on ammunition purchases and allowed greater flexibility in scheduling officers for firearms training.

Technology



Photovoltaic system by Garage B

Business Services

- implemented the Contract Matrix, an innovative web application for managing, storing and tracking Business Services contracts, MOUs and other key documents.
- increased digital textbook titles offered by the UCF Bookstore by 300 percent.

Emergency Management

- expanded the UCF Alert System to include the Four Winds Interactive System, allowing OEM's Emergency Channel to be the priority channel throughout the campus during all emergencies.
- merged IT capabilities with the University Police to secure critical university data.

Environmental Health and Safety developed a software package, "Environmental Health and Safety Assistant," that provides a portal for health and safety information and services for the academic and research community and local emergency responders.

Facilities Operations

- implemented the use of iPads for HVAC supervisors to process work orders in the field.
- partnered with Sustainability and Energy Management to install touchscreen displays for the Satellite Plant chilled water equipment, showing equipment failure and facilitating troubleshooting.

Finance and Accounting

- launched the UCF Financials Xpansion project, which includes implementing the Oracle PeopleSoft Contracts, Billing, Accounts Receivable, and Project Costing modules, to provide an integrated billing and accounts receivable system.
- established a new foreign vendor verification process using Visual Compliance software to enhance the university's compliance with federal foreign trade rules and regulations.

Human Resources

- increased consent to electronic W-2 from 33 percent in 2009 and 54 percent in 2010 to 67 percent in 2011.
- completed 226 PeopleSoft modifications to improve functionality.

Landscape and Natural Resources

- Commissioned an urban forest modeling analysis, which showed that UCF's tree canopy and natural areas absorb 5,000 metric tons of carbon annually, equivalent to the carbon emissions of 972 passenger cars.
- Developed a GIS-based landscape inventory to assess staffing and maintenance levels for campus landscapes.

Parking and Transportation Services

- implemented a new system called "Staffmate," which allows employees to sign up for events electronically.
- upgraded all two-way radios to a professional digital system for increased productivity and performance.

Sustainability and Energy Management

- installed and updated Building Automation Controls technology in four buildings, ensuring continued cost effectiveness and performance.
- purchased and installed a Solar Dok in the Student Union Courtyard through a grant to convert solar energy into usable energy to power small electronics.
- installed three touchscreen monitors across campus to display a building dashboard that hosts real-time energy data, including current building energy consumption, and energy production of the 100 KW photovoltaic system.
- updated Building Automation Central Servers to provide a more reliable and maintainable infrastructure.

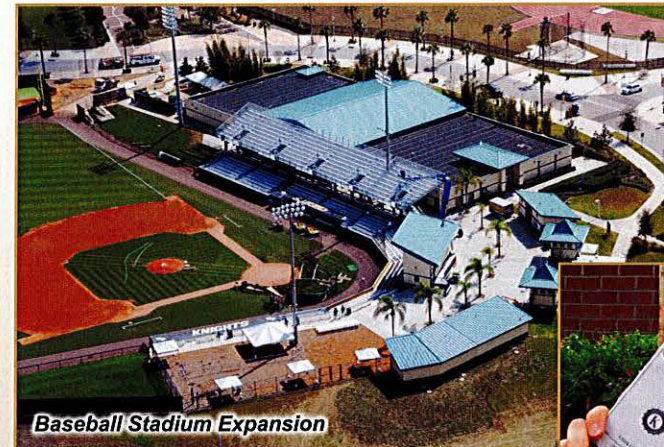
University Police

- instituted a technologically advanced documentation procedure using the newly developed evidence management system called the "BEAST" (Bar-coded Evidence and Statistical Tracking), documenting 2,200 items received into Evidence and improving productivity, accuracy and accountability.
- developed and implemented two major projects resulting in reduced operating costs for all supported departments: a new Computer Aided Dispatch application for the Communications Center and a new database for Victim Services.

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** • **Financial Services**
- **Human Resources** • **Landscape and Natural Resources** • **Parking and Transportation Services**
- **Purchasing** • **Sustainability and Energy Management** • **University Police**



Baseball Stadium Expansion



Emergency Response



Employee awarded scholarship



In-house maintenance and repair



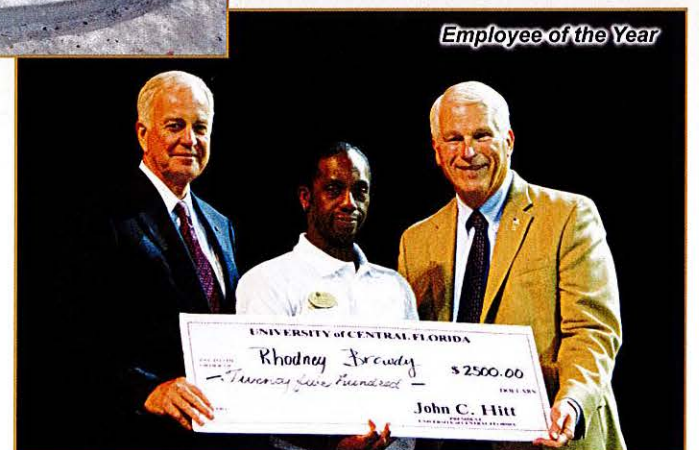
Campus landscaping



Classroom II



Prescribed burn



Employee of the Year



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Report design by
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