



UCF Board of Trustees

Facilities and Infrastructure Committee

December 5, 2024

Agenda Item

DISC-1: Space Utilization Update

Proposed Action

This item is being presented for discussion purposes only.

Authority for Board of Trustees Action

N/A

Supporting Documentation Included

Attachment A: Space Utilization Update Presentation

Facilitators/Presenters

Jon Varnell, Vice President for Administrative Operations

Jon Bates, Assistant Vice President for Real Estate and Space Administration

Summary of Key Observations/Recommendations

The purpose of this discussion is to provide the committee with an update on the status of the action items identified in the Space Utilization Study results that were presented previously to the board.

The following items have been successfully completed:

- Adopt updated space management policy thereby implementing space guidelines and empowering the revised University Space Committee.
- Conduct targeted space needs assessments for specific units or space types where growth is projected, or low utilization has been identified:
 - Studies have been completed on the following units:
 - Student Success & Well-Being
 - UCF Global
 - Advancement & Partnerships
 - Communications & Marketing
 - Institute of Simulation and Training
 - Office of Research
 - Florida Solar Energy Center (FSEC)
 - Analytics & Integrated Planning
 - Academic Program Quality
 - Operational Excellence & Assessment Support
 - WUCF
 - Architecture within the School of Visual Arts and Design
 - Nicholson School of Communication and Media
- Pilot new workspace concepts found within the updated space guidelines, including in design efforts for buildings like Howard Phillips Hall renovation.
 - New workspace concepts have been utilized in the following projects:
 - New co-working administrative office space in Building 16F
 - Renovation of the Rosen College of Hospitality Management

The following items are in-process:

- Facilitate a provost-led initiative for enhanced course scheduling to achieve the 40 weekly room hour target.
 - Ten (10) classrooms were pulled from the scheduling process for Fall 2024.
 - An additional target of twenty (20) classrooms appears to be achieved and surpassed for Fall 2025 scheduling efforts.
 - Centralized scheduling for all classrooms has been implemented.
 - Efforts are under way to implement strict adherence to grid-scheduling with a targeted implementation for the Fall 2026 scheduling process.
- Implement a technology solution to monitor space activity and use.
 - Cisco Spaces, in partnership with Degree Analytics, is being implemented with a goal of having data to utilize in planning exercises by end of year.

- Identify additional staff needed to improve data management, data collection, and to implement ongoing surveys.
 - The director of space planning was brought on board in April 2024.
 - Finalizing a staffing plan and additional job descriptions to fully support the needs of the new space guidelines and data collection methods.
- Initiate workspace consolidations from Research Park to Main Campus and the Downtown Campus with the potential to reduce annual reoccurring rental obligations by \$6M (\$4.5M from Research Park and \$1.5M for Downtown).
 - Finalizing terms for an extension and new structure for the UnionWest building on the downtown campus resulting in a donation of the land to the UCF Foundation and extending the term of the lease for the academic space for 40 years at which time the building will convert to UCF Foundation ownership.
 - By FY2026 - 2027, we are projected to have reduced annual lease obligations in Research Park by \$4.47M or 99.4% of the target.
- Evaluate monetization strategies for vacated space in UCF Foundation-owned buildings.
 - Actively collaborating with the Foundation team on developing a cohesive strategy aligned with the broader goals of the university.
- Identify additional academic anchor(s) for the Downtown Campus.
 - Several of the space needs assessments completed to date have included analysis of programmatic additions to the Downtown Campus. Planning and strategy development continues with the target for potential relocations to occur prior to the Fall 2026 semester.
- Occupy or monetize available space in the Lake Nona Cancer Center.
 - A project is moving forward that will utilize the entire 3rd floor (approximately 30,000 assignable square feet) to support research activities within the College of Medicine and Burnett School of Biomedical Sciences.
 - Negotiations are progressing for occupancy of approximately 7,600 assignable square feet on the 1st floor by a partner state agency.
- Create additional central storage capacity leading to a potential annual savings of \$450k on existing leases while also creating an opportunity to provide additional lab/research space by reducing on-site storage occurring in lab/research spaces.
 - Kicking off a project to develop a schematic design and rough order of magnitude budget to construct a storage facility on Ara Drive.
- Establish a working group, led by the Vice President for Research, tasked with research allocation and productivity assessments.
 - Working group has created Research Space Guidelines and a Research Lab Utilization Assessment Rubric. Finalizing plans for rolling out the assessment tool for use by colleges and departments with a goal of completing initial assessments to assist with supporting Fall 2025 faculty recruitments.

Additional Background

The following key findings were previously presented to the committee:

- Excess capacity of classroom space can be utilized more effectively, particularly through centralized scheduling and scheduling classes outside of peak hours.

- Based on the recommendation utilization target, up to 91 classrooms could be repurposed for other uses or serve as an opportunity for programmatic growth.
- Applying the UCF workspace guidelines indicates the opportunity to reduce workspace allocations by approximately 350,000 – 400,000 assignable square feet (ASF) across all locations and free up 123,000 ASF in the Research Park for future research activity or monetization strategies targeting non-UCF rental revenue.
- Address the identified deficit of 188,000 ASF of research space through either:
 - Re-allocation of under-utilized office and instructional space.
 - Re-assignment of unfunded research space.
 - New construction.

Implementation Plan

N/A

Resource Considerations

N/A