

**BOARD OF GOVERNORS, STATE UNIVERSITY SYSTEM OF FLORIDA
PROPOSAL TO ESTABLISH A NEW TYPE I, II, OR III CAMPUS, OR SPECIAL
PURPOSE CENTER**

University of Central Florida

UCF Downtown

University Submitting Proposal

Proposed Name of Educational Site

UCF - site ID 0017

Type I

Site ID

Proposed Type of Educational Site

500 W. Livingston Street

(Type I, II, or III Campus, or Special Purpose Center)

Orlando, FL 32801

August 21, 2017

Physical Address of Educational Site

Proposed Opening Date

(US Site: address, city, state, zip) (International site: street address, number, city, county/province, country)

(First date and term student instruction will be offered at the site)

The submission of this proposal constitutes a commitment by the university that, if the proposal is approved, the necessary financial resources and the criteria for establishing or relocating an educational site have been met prior to the initiation of the first course offerings.

January 29, 2015

Date Approved by the University Board of Trustees


President
2/6/15
Date


Signature of Chair, Board of Trustees

2/6/15


Vice President for Academic Affairs

2-6-15

Date

Under Projected Enrollment, provide headcount (HC) and full-time equivalent (FTE) student enrollment estimates by level from Table 1 in Appendix A for Years 1 and 5, or the Final Year of implementation if it exceeds five. Under Projected Costs, provide revenues and expenses from Table 2 and capital project costs from Table 3 for Years 1 and 5, or the Final Year if it exceeds five.

Projected Site Enrollment* (from Table 1)			
		HC	FTE
Undergraduate	Year 1	73	56
	Year 5	4802	4014
Graduate	Year 1	127	89
	Year 5	250	168

Projected Costs (from Tables 3 and 4)				
	Operational		Capital Projects	Total Cost
	E&G Funding	Other (Contracts & Grants, Auxiliary)		
Year 1	3,536,398	0	57,750,000	61,286,398
Year 2	29,074,901	10,539,438	77,717,324	117,331,663
Year 3	29,778,424	10,674,299	0	40,452,723
Year 4	30,297,841	10,988,047	0	41,285,888
Year 5	30,651,456	11,489,149	0	42,140,605

*These are UCF enrollment projections. See Table 1 for additional information on Valencia College enrollment projections.

I. Introduction

A. Provide a short description of the project and rationale for the request to establish an educational site, including the main purpose for this site (research, instruction, administration, student services, etc.).

The University of Central Florida, along with our educational partner, Valencia College, proposes to expand our downtown Orlando presence into a Type I campus that will focus on student instruction and services. The new campus will transform our current downtown offerings by relocating programs on our main campus to downtown. By doing so, we will create a world-class, best-in-the-nation site for learning emerging animation, digital media, communications, and film.

The Board of Governors has already conveyed UCF degree-granting authority on this site.

This expanded new campus will allow us to significantly enhance the academic experience for our students. The only programs that will move from our main campus to downtown are those that will better serve students' educational and workforce needs by being downtown. The university perceives UCF Downtown as a four-phase, long-term project to first incorporate academic programs focused on the site's existing strengths (arts and digital media), with the desire to add programs in the areas of health and public affairs, which would also benefit from synergies in the downtown location. This proposal covers the first two phases of the project.

The campus also will be home to an extremely inclusive pilot program that will provide opportunities for students with intellectual disabilities to achieve meaningful higher education credentials, prepare for future employment, and participate in all the resources and experiences available to UCF students.

Learning and Working Environments

The expanded new campus would be located on approximately 15 to 20 acres that are designated for higher education in downtown Orlando. Because of their downtown location, relocated programs will create industry and community partnerships not possible at our main campus.

For example, our Center for Emerging Media features the nation's second-ranked graduate video game design and development school, the Florida Interactive Entertainment Academy (FIEA). Working in partnership with local industry, FIEA graduated designers, programmers and digital artists in 2013 with a 93 percent job placement rate and average salary of more than \$60,000.

Our proposal moves downtown those programs that will complement FIEA, such as digital media, film, and art. Located in downtown, these programs will prepare students for creative and high-tech careers in an environment that integrates learning and working.

The relocation of WUCF TV, Central Florida's public broadcasting station, to the new campus will provide opportunities that will be designed to launch downtown as a new national model. Additionally, the *Orlando Sentinel* and several other professional media outlets are located

within walking distance of our downtown campus. UCF and *Sentinel* leaders are working to determine how to leverage proximity to create enhanced learning and job opportunities for students in Journalism, Radio/Television, and Advertising/Public Relations. We expect that similar professional opportunities downtown will be made available to students in academic programs that could later relocate to the downtown campus, such as Public Affairs, Public Administration, Social Work, Criminal Justice, Legal Studies, Health Management Informatics, Communication Sciences and Disorders, and Urban and Regional Planning.

We know that students who gain practical experience while in college are more likely to land jobs in their fields upon graduation. More than 20,000 of our students engage in co-ops, internships, and service-learning projects annually. We expect these opportunities to significantly increase in downtown Orlando, which *Forbes Magazine* recently ranked as the No. 1 city in America for job growth.

Expanding UCF's Commitment to STEM

UCF awarded nearly 2,000 baccalaureate degrees in STEM fields in 2013-14, the second-largest number in the State University System. Through relocating programs downtown, we will open space to expand STEM on the main campus, with a strategic focus on engineering programs.

Due to space shortage, UCF currently houses academic programs in approximately 240,000 square feet of leased space near the main campus. Our downtown campus will allow us to use vacated space to expand our programs of strategic emphasis – and to house the 200 new faculty members we expect to hire in the next two years.

The downtown campus represents a “double win” for students: the programs that move will better serve students by being downtown while opening up space on the main campus for growth in STEM-related students and faculty.

Transforming Lives

Around the country, many great metropolitan downtowns have strong higher education presences. This opportunity in downtown Orlando – the nation's 13th fastest-growing city according to *Forbes* – will connect students with diverse businesses, government entities, and nonprofits.

Our history shows that UCF knows how to leverage location-based education to drive student success. It is why we built the Rosen College of Hospitality Management in the heart of Orlando's tourism industry and why nearly 90 percent of Rosen College undergraduates secure jobs before graduating.

UCF's expansion of our downtown Orlando campus is another extraordinary opportunity to develop an innovative learning and working environment for students. With more than 74,000 jobs downtown, the potential opportunities for students and graduates are tremendous.

UCF Downtown is the ideal example of how a university can shape not only the lives and livelihoods of its students, but also its community.

B. Provide a short narrative assessment of how the establishment of the educational site supports the university mission and the goals incorporated into the university strategic plan and Board of Governors State University System Strategic Plan.

The establishment of the UCF Downtown campus site will support the university's mission and strategic plan, as well as the Florida Board of Governors State University System Strategic Plan.

As part of the mission of UCF as a public, metropolitan, multi-campus entity, this expanded campus will endeavor to meet the economic, cultural, intellectual, and societal needs of the community. The campus will provide experience-based learning environments resulting in high-quality, relevant, and broad-based education.

This effort will support three of UCF's five goals of the university.

- Goal 1 – To offer the best undergraduate education in Florida.
- Goal 4 – To become more inclusive and diverse.
- Goal 5 – To become America's leading partnership university.

The downtown campus supports UCF's strategic plan by pioneering the next generation of educational initiatives and fostering an inclusive and respectful campus dedicated to providing opportunity and access for all students – regardless of their intellectual abilities. This expansion also will rely heavily on a living-learning environment, steeped in the creation of partnerships with public, private, and nonprofit entities aimed at the common goal of addressing pressing local, state, national, and international issues. UCF Downtown will actively develop innovative learning communities that will enhance our cultural competency, promote student engagement in real world experiences, and better serve the needs of the Central Florida city-state.

Finally, the UCF Downtown campus will advance the goals of the Board of Governors Strategic Plan for the State University System in the following ways.

- By promoting excellence in teaching and learning and increasing degree productivity and efficiency by partnering with Valencia through our DirectConnect to UCF program.
- The relocation of programs to the downtown Creative Village site will allow for several academic programs to be moved from currently leased space and for the expansion of Engineering and STEM strategic emphasis areas on to the main campus as programs move downtown.
- The expanded campus downtown will also enhance community and business engagement.

C. Provide a timetable of critical benchmarks that must be met for full implementation which can be used to monitor progress (planning, design, funding, construction, etc.). The timetable should also include ensuring appropriate accreditation of the proposed educational site and any proposed programs requiring specialized accreditation, if required.

UCF's leadership team has been conceptualizing the downtown campus as a multi-phase project since May 2014. Together, with our consulting, community, educational, and business partners, the university has embarked on a comprehensive planning effort for UCF Downtown.

The following timeline documents work to date and expected benchmarks.

- October 2014 – Ongoing: Academic Program Planning for Phases I and II
- November 2014 – July 2017: Master Planning
- April 2015 – April 2016: Facilities Design
- June 2016 – July 2017: Construction of Phases I and II
- August 2017 – Phases I and II open for students and academic programs begin

UCF has verified that since the university already offers degree programs at two SACSCOC-approved educational sites downtown, including within the area of the proposed UCF Downtown enhancement, the expansion of activities is not considered to be a substantive change to the scope of UCF's accreditation and does not require additional SACSCOC reporting or approval. No programs with discipline accreditation are planned to move to the downtown campus during the first two phases of the project; thus, no additional notification to discipline accreditors is necessary at this time.

II. Need and Demand Assessment

A. Provide a detailed assessment of unmet local student demand for access to academic programs in the vicinity of the proposed educational site. Complete Table 1 in Appendix A to enrollment projections for unduplicated student headcount and FTE by degree program and level.

Through 2017, the Orlando region is projected to have the second-fastest employment growth in Florida with a 3 percent annual growth rate and the second-highest population growth rate at 2 percent (Source: *Florida and Metro Forecast – March 2014*, Institute for Economic Competitiveness, College of Business Administration, University of Central Florida). As the demand for degree attainment grows with the projected population increase, UCF is poised to meet these needs with its proposed downtown campus academic programs – in the areas of digital media, art, and communications – and its programs offered on the main campus.

UCF currently projects greater than 2 percent annual enrollment growth for the university through 2019-20. This projection is based on statewide and regional population growth projections, high school graduation projections, current student continuation rates, and semester-to-semester transition ratios. This growth rate has been applied to all programs expected at UCF Downtown, as listed in Appendix A, Table 1.

Degree attainment for the downtown area of Orlando is lower than the averages of the surrounding area. While downtown Orlando matches the U.S. figure, the degree attainment of

that specific area lags behind the county and the city surrounding it. See Table 2A below. Downtown Orlando includes zip codes 32801 and 32805, as identified by the Downtown Development Board. UCF Downtown will increase access to educational opportunities for downtown Orlando and nearby residents, helping to meet our region's growing demand for degree attainment.

Table 2A: Degree Attainment At Different Scales

2012 Degree attainment	Percentage
United States	28.8%
Florida	26.4%
Orange County, FL	30.1%
Orlando, FL	32.9%
Downtown Orlando, FL	28.8%

Sources: <http://quickfacts.census.gov/qfd/index.html> and Census Bureau report

B. Provide a detailed data-driven assessment that describes unmet local and regional workforce need for programs and services to be offered at the proposed educational site. In the appendices, provide letters of support from the local community and business interests.

Employment demand is strong and growing fast in the Orlando region. UCF proposes the relocation of additional digital media, art, and communications-related programs to UCF Downtown. It does so with support from the City of Orlando, whose letter is attached in Appendix B, and details the City's contributions toward the downtown campus. Additional letters of support for the project from many of our community partners and local businesses are available in Appendix C.

In May 2013, the U.S. Bureau of Labor Statistics released its Metropolitan and Nonmetropolitan Area Occupational Employment and Wage Estimates for the Orlando-Kissimmee-Sanford, Florida metropolitan statistical area. The report includes a Location Quotient figure detailing the ratio of the area concentration of occupational employment to the national average concentration. The majority of the fields with academic programs proposed for UCF Downtown exceed the national average, indicating a greater than average regional employment opportunity in that field - with fine arts more than tripling the national average and film and video editing twice exceeding it. Details by major and sub-field can be found in Table 2B below.

Table 2B: Area Concentration of Occupational Employment

Occupation title and code	Location quotient	Annual mean wage
Public relations specialists (27-3031)	0.86	\$57,090
Radio and television announcers (27-3011)	1.27	\$56,170
Reporters and correspondents (27-3022)	1.29	\$51,280
Multimedia artists and animators (27-1014)	0.97	\$49,480
Arts, design, entertainment, sports, and media occupations (27-0000)	1.23	\$42,530
Fine artists, including painters, sculptors, and illustrators (27- 1013)	3.44	\$37,030
Film and video editors (27-4032)	2.09	\$32,390

Source: May 2013 Metropolitan and Nonmetropolitan Area Occupational Employment and Wage Estimates: Orlando-Kissimmee-Sanford, FL program, U.S. Department of Labor, U.S. Bureau of Labor Statistics

Additionally, two of the fields (multimedia artists and animators and public relations specialists) are included on the 2014-15 Regional Demand Occupations List for the local counties of Lake, Orange, Osceola, Seminole, and Sumter counties, as indicated in an annual report released by the Florida Department of Economic Opportunity (Workforce Region 12). The two fields also qualified for the "High Skill/High Wage" designation with mean wages in excess of \$21.03 hourly and entry wage in excess of \$13.42 hourly. Public relations specialists are also listed as an Enterprise Florida (state economic development organization) targeted industry.

These programs are expected to remain in demand. The U.S. Department of Labor's Bureau of Labor Statistics projects a 7 percent increase in the major occupation field of arts, design, entertainment, sports, and media through 2022. Additional projections of sub-fields can be found in Table 2C below.

Table 2C: Percent Increases in Occupation Fields

2012 National Employment Matrix title and code	Percent change, 2012-22
Arts, design, entertainment, sports, and media occupations (27-0000)	7.0%
Artists and related workers (27-1010)	5.3%
- Fine artists, including painters, sculptors, and illustrators (27-1013)	3.8%
- Multimedia artists and animators (27-1014)	6.3%
Media and communication workers (27-3000)	8.3%
- Public relations specialists (27-3031)	12.0%

Source: Employment Projections program, U.S. Department of Labor, U.S. Bureau of Labor Statistics

III. Academic Programs and Courses

- A. Provide a list of the degree programs, partial programs, or college credit certificates and courses to be offered at the proposed educational site by year five or the Final Year of implementation if different, using Table 1 in Appendix A. The proposed degree programs must be identified by six-digit CIP Code, by program title, and degree level.**

Programs currently offered in their entirety at the downtown location (in the Center for Emerging Media) are at the graduate level and include:

M.S. in Interactive Entertainment (50.0102)
M.A. in Digital Media (50.0102)
M.F.A. in Emerging Media (50.0702)

Undergraduate course offerings also are available in art, digital media, and film.

The following programs are proposed for Phases I and II at UCF Downtown:

Florida Interactive Entertainment Academy

M.S. in Interactive Entertainment (50.0102)

School of Visual Arts and Design

B.A. in Art (50.0701)
B.F.A. in Art (50.0702)
B.A. & B.F.A. in Film (50.0602)
B.A. in Digital Media (50.0102)

M.A. in Digital Media (50.0102)
M.F.A. in Emerging Media (50.0702)

Nicholson School of Communication

B.A. in Advertising/Public Relations (09.0903)
B.A. in Human Communication (09.0101)
B.A. in Journalism (09.0401)
B.A. in Radio/Television (09.0701)
M.A. in Communication (09.0102)
Graduate Certificate in Corporate Communication (09.0102)

College of Education and Human Performance

Ph.D. in Education, Track in Exceptional Education (13.0101)

We anticipate adding additional programming in subsequent phases following further analysis of potential student, university, and community benefits; as such programs were referenced in this proposal's introduction.

- B. Provide an explanation as to how the proposed degree programs and courses will be affiliated with similar programs offered on the central campus and/or other educational sites of the university. Will they be independent or an extension of existing programs? (Please see BOG regulation 8.011 (5))**

The degree programs proposed for the UCF Downtown campus are either currently offered at that location (e.g. M.S. in Interactive Entertainment, M.A. in Digital Media, and M.F.A. in Emerging Media) or will be relocated from the UCF main campus to UCF Downtown. Select courses within the general education program will be offered on both campuses to meet student need and graduation requirements, as we do now on the campus of our Rosen College of Hospitality Management (see below).

In conjunction with UCF Downtown, UCF plans to expand enrollment to include a group of students with intellectual disabilities. This educational opportunity is needed in Central Florida and will provide valuable educational experience for graduate students enrolled in existing exceptional education degree programs at UCF.

- C. Provide an assessment, supported with data, that justifies any duplication of degree programs and services that might already be provided by an existing state university or Florida College System campus in the vicinity of the proposed educational site. Describe any discussions that have taken place with affected colleges and universities and provide letters of support or letters of concern in the appendices.**

Degree programs and services will not be duplicated.

Valencia College, a proposed partner in the downtown campus, will offer A.S. programs and support students participating in DirectConnect to UCF (see attached letter of support from Valencia College in Appendix D). In addition to Valencia general education offerings, UCF will offer a limited and streamlined selection of general education courses downtown as another option for UCF Downtown campus FTIC students. UCF students may also supplement their education with UCF online offerings and UCF main campus offerings. A limited number of courses in the program areas being relocated to UCF Downtown will continue to be offered at the UCF main campus in Orlando as a service to other majors (e.g., speech).

IV. Administration and Student Support Services

A. Describe the administrative structure of the proposed educational site and how it will relate to the central administration of the university. Include any necessary funding in the financial plan outlined in Table 2 of Appendix A.

The UCF Downtown campus will be part of Academic Affairs led by the Provost and Vice President of Academic Affairs. We are not creating a separate administrative structure. For example, an administrator who leads one of the academic programs assigned to UCF Downtown will provide oversight for the daily operational aspects of all entities housed on the campus providing coordination, communication, and collaborative leadership.

All faculty members assigned to UCF Downtown will report to department chairs and deans of academic colleges. Student support services will be aligned to the division of Student Development and Enrollment Services (SDES) within Academic Affairs. Staff members will report to their department directors with oversight provided by an existing senior-level SDES administrator to coordinate activities and services, and to create a commitment to operational excellence. The offices of safety, security, physical plant, facilities, business services, and other operational functions will similarly report to the leadership of their respective entities in the central administration of the university.

B. Describe how the proposed site will provide student services, either onsite or online from the central university campus.

Student Services Center

Comprehensive student services will be collectively integrated and representative of all students and academic support services available to other students on UCF campuses. The Office of Student Services will be an extension of all SDES functional services. It will also support the services of academic colleges and other academic-support units, including DirectConnect to UCF, library services, undergraduate research, experiential learning, and other offices. Furthermore, where feasible, co-location and shared services and staff with Valencia

College will enhance and strengthen these partnership initiatives, promoting student success, retention, progression, and graduation. Startup costs will be absorbed in the university's existing budget.

The proposed Student Services Center will serve as a one-stop service center comprised of key student services departments to provide exceptional "front-door" customer service and to promote a seamless transition between Valencia College and UCF. It will be reflective of the dynamic and innovative campus environment of the downtown community. It will also be student-centered with intentionally designed state-of-the-art technologies to provide innovative means of communications and services. The Student Services Center will be staffed by full-time staff and supplemented with cross-functional trained frontline staff serving as generalists. Student ambassadors, along with work-study and graduate assistants, will respond to questions and issues that students cannot resolve through online or web services. Staff will be accessible at non-traditional hours of operation to accommodate students' needs. They will also be equipped with the technology required to access data bases, student records, and systems that are vital to resolve students' questions.

Intellectual Disabilities

UCF also is committed to designing and implementing an inclusive and comprehensive postsecondary program for students with intellectual disabilities who could not traditionally access the opportunities that a college educational experience provides. This program will have a vital presence on both the main UCF campus location and UCF Downtown campus by connecting with the wide array of resources and community experiences. The purpose of this program is to seamlessly immerse students with intellectual disabilities in the university academic and campus life culture. This program will provide students an opportunity to participate in a vast option of courses, have access to campus resources, participate in internships and/or job experiences, and engage in peer mentoring, all of which are the types of experiences available to any enrolled UCF student.

In addition to the benefit for students with intellectual disabilities, many UCF students in other degree programs will benefit from the hands-on experiences the intellectual disability program will offer to its enrolled students. As example, students in the existing UCF Education-Exceptional Education PhD Track and Communication Sciences and Disorders, Physical Therapy, and Social Work programs can benefit from the unique opportunity the intellectual disability program will offer our campus community. Online and on-site educational resources will be available through this newly developed program that will serve as a clearinghouse for parents and communities.

Student Outreach Services

The existing office of Student Outreach Services attracts, motivates, and prepares underrepresented middle and high school students from the local area to pursue and to complete a college education. A variety of opportunities and programs for students from grades 6 through 12 and their families are designed to assist in the navigation of the college admissions, financial assistance, and career preparedness processes.

Students and parents engage in monthly enrichment activities, college campus visits, brain bowl competitions, academic skills workshops, leadership development forums, community service projects, and career exploration modules. Parents are encouraged to participate and engage in all aspects of the university's programming because they are an integral part of the planning and because they provide a key ingredient to developing the support structure necessary for students to be successful. It is anticipated that the Office of Student Outreach Services will be relocated to UCF Downtown to fulfill the university's commitment to be *in* the community and *of* the community.

The staffing structure of the Student Support Services will be as follows.

An existing senior-level SDES administrator (.5 FTE) will provide oversight for staff, facilities, academic college liaison, Valencia College partnership liaison, communication, and collaboration working with the administration of the downtown campus.

The UCF Downtown project will require the following staffing that totals 10.0 FTE.

1. Financial aid, full-time coordinator
(49K - 1.0 FTE)
2. Undergraduate admissions, full-time coordinator
(49K - 1.0 FTE)
3. Registrar, academic services, and veteran services, shared full-time coordinator
(49K - 1.0 FTE)
4. Career readiness (career development, employability, and internships) shared full-time coordinator (45.5K -1.0 FTE)
5. Intellectual disabilities, full-time director
(100K- 1.0 FTE)
6. Support services, part-time staff
(91K -2.0 FTE)
 - a. Generalist for counseling (32K - .5 FTE), disability-accessibility and testing services (23K - FTE .5), Student Rights and Responsibilities (23K - FTE .5), and learning support services (23K --.5 FTE)
 - b. Volunteer UCF will be relocated to UCF Downtown and a Civic Engagement Center will be created to include engagement and involvement, leadership, and service learning (transfer of existing position)
 - c. The Office of Student Outreach Services will relocate to UCF Downtown and three existing positions will be transferred there
 - d. Orientation staff will facilitate orientations as required (existing staff)
7. Pre-advising and academic coaching, full-time staff
(46K - 1.0 FTE)
8. Clerical staff, two full-time positions
(64K - 2.0 FTE)

Total Personnel Cost \$493,000.

Space in the Student Services Center will be required for the eight full-time and four part-time positions listed above. Testing, tutoring, math, writing, supplemental instruction, and study spaces will also be considered. Private spaces will be required for counseling and disability-accessibility intakes. Services will be enhanced as the campus develops. The integration into UCF Downtown of the Health Services unit along with the Recreation and Wellness Center will be determined at a later date.

Safety and Security

For the safety and security of our students, faculty, and staff, the university will provide a UCF Police Department presence in UCF Downtown. The downtown force will be supported by the university's existing command structure, dispatch, motor pool, and financial operations. The downtown staffing will consist of 15 police officers providing service seven days a week and 24 hours a day. Staffing will include two clerical staff members, a technical staff person for cameras, electronic locking systems, and communications gear, and four hourly employees to monitor security cameras.

The specific spaces and square footage requirements for the police force are as follows.

- Briefing room 500 square feet
- Administration office 145 square feet
- Staff office 120 square feet
- Interview room 80 square feet
- Technical room 120 square feet
- Supply room 120 square feet
- Restrooms 200 square feet

The total square-footage requirement is 1,285 square feet.

The briefing room will be the general meeting space for the patrol officers at shift change, as well as for meetings with the Orlando police and other constituencies. The administration office will be used by the shift officer in charge of the downtown operations, and the staff office will be for administrative support overall. The interview room will be used in questioning suspects or other interviews where privacy is important. The technical room will include equipment and work space devoted to maintaining the downtown campus electronic locking systems, cameras, and communications gear that will include emergency notification systems. The supply room will be for all supplies and will include a secure evidence locker and a gun locker. Two restrooms will be needed, one for public use and one for the police officers with lockers and a shower.

Salary and benefits are estimated to be \$1,425,000. The expense of vehicles, equipment, and training will come from existing budgets.

Additionally, security will be enhanced through the strategic placement of cameras and "blue light" emergency telephones, and doors will utilize an electronic access control system. A public safety distributed antenna system will ensure complete campus coverage of public safety

(police and fire) radio frequencies. Electronic signage will facilitate downtown campus communication, wayfinding, and emergency notification.

C. Provide a plan to provide library services and other instructional resources that will support the proposed programs. Include any necessary funding in the financial plan outlined in Table 2 of Appendix A.

Library Services and Resources for the UCF Downtown Campus

The UCF Downtown Library will offer facilities, services, and resources to support the needs of students, faculty, and the surrounding community. These services and resources will align with the guiding principles of UCF Downtown, and grow over time as needed to support the expanding population of students, program offerings, and university partnerships. Most library resources will be available in electronic formats; however, a core collection of essential print materials will also be provided. A courier between the downtown and main campuses will provide downtown students with ready access to materials held at the main campus. Interlibrary loan services will make available to downtown students items held in any academic library. Ubiquitous access to mobile devices and high-speed wireless networks will permit students and faculty to access electronic library resources in both interior and exterior spaces throughout the downtown campus and beyond.

On-site library services and facilities will include the following.

- Reference, research & tutoring consultation
- Instruction
- Digital production lab
- Technology lending
- Circulation
- Interlibrary loan
- Courier
- Student lockers

Telecommunications and IT Resources for UCF Downtown

UCF Downtown will be connected to the main UCF campus via redundant fiber optic circuits, delivering 10 gigabits/second data speeds, upgradeable to 100 gigabits/second in the future. These fiber optic circuits will also provide UCF Downtown with commodity Internet service and access to Florida LambdaRail and Internet2. All campus spaces will be equipped with gigabit speed wired network service. High-speed WiFi service will be ubiquitous in both interior and exterior spaces.

UCF Downtown will emphasize mobile, wireless technology enabling students, faculty, and staff to have immediate access to instructional and information resources at any time, and in any location. Mobile devices of all types (smartphones, tablets, laptops) will be supported, and will provide access to information, collaboration tools, and unified communication services. All instructional spaces will have high-density wireless coverage, enabling every student in a classroom, auditorium, or laboratory to have a fully functional wireless connection.

IT services for UCF Downtown will operate on a shared services model, with equipment and services supported from the main campus Shared Services Center. A very limited set of redundant servers will be housed in the main Telecom distribution room, to provide on-site redundancy for critical services such as Active Directory and DHCP so that basic downtown network services can continue to function in the event of a loss of external network services. IT staff supporting UCF Downtown will be divided between the downtown and main campuses, with downtown staff providing direct support to students and faculty members, and main campus staff supporting the “back-end” shared services utilized by the downtown campus.

UCF Downtown students, faculty, and staff will utilize the university’s Unified Communications system (voice, video, and data over IP, Lync, voicemail, etc.), PeopleSoft business systems, Exchange email service, and Canvas learning management system, ensuring that all core network services are available to UCF students and faculty members at all UCF locations.

V. Budget and Facilities

- A. Provide a projected operational budget using Table 2 in Appendix A that includes revenues and expenses out to year five, or the final year of implementation if different. Provide a narrative that explains the cost assumptions reflected in Table 2. Include the operational costs on the proposal cover page.**

The UCF Downtown campus projected operational budget is set forth in Appendix A, Table 2. Year 1 includes ongoing campus planning and anticipated completion of the first of two buildings, as shown in Appendix A, Table 3.

The operational budget beginning in Year 2 reflects full occupancy of both buildings, as shown in Appendix A, Table 3. Tuition and fee revenue assumes student enrollment of approximately 4,500 undergraduate UCF students and 230 graduate, professional and certificate UCF students. Other projected revenue includes UCF’s current recurring downtown campus state appropriation of \$2 million; existing general appropriations of \$2 million; and an anticipated physical plant new space appropriation of \$3.6 million. Additional revenue sources designed to support the downtown campus include state and private grants, community donations, and other miscellaneous revenue. Non-appropriation revenue sources are projected to increase approximately 2 percent per year for the first five years of operation.

The UCF Downtown campus expenditures are projected based on existing costs. Faculty and academic costs associated with the programs relocating to downtown are included in compensation and employee benefits, equipment, contractual services, and other operating expenses using existing costs per student credit hour in those academic departments. Existing operational costs for WUCF TV and WUCF-FM radio also are included. Incremental costs for security and safety, telecommunications, instructional IT resources, and student support services are included based upon assumptions described in Section IV B and C.

Financial aid for the downtown campus is estimated to be consistent with current average institutional awards. Plant operations and maintenance costs are estimated based on current state formulas for utilities, operations and maintenance of two new buildings described in Appendix A, Table 3. Library costs for the downtown campus are based on the plan provided in Section IV C.

Local fees that support auxiliary services, including transportation, health services, and student activities will be transferred to the applicable auxiliary to allow for those areas to provide student services to the downtown campus. These expenditures are reflected in Appendix A, Table 2 as a transfer to auxiliaries. Main campus support from administrative areas, such as human resources, purchasing, finance and accounting, compliance ethics and risk management, General Counsel etc., as well as main campus Academic Affairs support, is reflected as shared services on Appendix A, Table 2. Operating expenses are projected to increase 2 to 3 percent per year to support the anticipated enrollment growth in the first five years of operation.

- B. Use Table 3 in Appendix A, to identify each facility or facilities required to establish the proposed educational site, and any additional facilities that will be required once the site has reached its expected size and enrollments. Include capital facility costs on the proposal cover page.**

See detailed information requested in Appendix A, Table 3.

- C. Describe ownership of the new location and provide documentation of ownership or lease agreements, to include any special clauses, easements, or deed restrictions. If the property is a gift, provide the gift agreement. Please provide information on the type of ownership if the site is leased or owned (if leased please provide information on the duration of the lease and the entity that owns the lease). If the site is joint-use please provide the name of the other entity in the joint agreement as well as the total number of students this site will serve from year 1 through year 5.**

Contingent upon the approval for the UCF Downtown expansion by the Florida Board of Governors, the City of Orlando will provide 15-20 acres of land, valued at \$20-22 million and within the Creative Village, to UCF at a zero-dollar land cost. This property is located south of

the realigned Livingston Street, east of North Parramore and north of Florida Central Railroad tracks. The property transferred will be used for educational purposes or will revert to the city.

Moreover, the city will transfer title of the UCF Center for Emerging Media facility, located at 500 W. Livingston Street and valued at \$22.5 million, to the UCF Foundation. The city will execute this transaction at any time, subject to the customary land closing requirements.

The agreements and further details of ownership and facilities documentation are outlined in Appendix B.

D. Are the facilities owned or leased by the University?

Owned (*See Appendix B for details.*) **Leased**

VI. Addendum for International Campuses and Special Purpose Centers

If the proposed site is international, include a copy of any MOU or other agreements related to the site as an appendix

(X) The University certifies that all requirements of BOG Regulation 8.009(3)(f) have been met.