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
University Submitting Proposal

UCF – site ID 0017
Site ID

500 W. Livingston Street
Orlando, FL 32801
Physical Address of Educational Site
(US Site: address, city, state, zip) (International site: street address, number , city, county/province, country)

UCF Downtown
Proposed Name of Educational Site

Type I
Proposed Type of Educational Site
(Type I, II, or III Campus, or Special Purpose Center)

August 2018
Proposed Opening Date
(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.

September 24, 2015
Date Approved by the University Board of Trustees

Signature of Chair, Board of Trustees   October 20, 2015
Date

President   October 20, 2015
Date

Vice President for Academic Affairs   October 20, 2015
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	4512	3288
	Year 5	4885	3560
Graduate	Year 1	883	504
	Year 5	955	546

Projected Costs (from Tables 2 and 3)				
Operational				
	E&G Funding	Other (Contracts & Grants, Auxiliary)	Capital Projects	Total Cost
Year 1	$35,774,541	$9,528,661	$20,000,000**	$65,303,202
Year 2	$36,445,897	$9,719,263		$46,165,160
Year 3	$37,372,429	$9,913,522		$47,285,951
Year 4	$38,254,685	$10,111,942		$48,366,627
Year 5	$38,918,603	$10,314,178		$49,232,781

*These are UCF enrollment projections. See Table 1 for additional information on Valencia College enrollment projections.
**Downtown Academic Building = $60 million, funded by 1/3 PECO, 1/3 philanthropy, and 1/3 university resources.

Note: This outline and the questions pertaining to each section must be reproduced within the body of the proposal to ensure that all sections have been satisfactorily addressed. Tables 1 through 4 are to be included as Appendix A and not reproduced within the body of the proposals because this often causes errors in the automatic calculations.

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 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 strategically relocating programs from our main campus in east Orlando to downtown. The project also expands the university's long-standing partnership with Valencia College, which would relocate complementary programming and offer non-duplicated, lower-division coursework. UCF's downtown expansion will create a world-class, best-in-the-nation site for digital media, communication, public service, and health-related programs in an innovative, urban environment.

UCF's Center for Emerging Media (CEM) marks the site for the downtown Type I campus expansion. This existing Special Purpose Center is home to UCF's master's degree in Interactive Entertainment offered by our Florida Interactive Entertainment Academy (FIEA) – the No. 2-ranked video gaming graduate school in North America – and other digital media-related programming. Like existing programming at CEM, only programs that will better serve students' educational and workforce needs by being downtown will relocate to the site.

This expanded campus will allow UCF to significantly enhance the academic experience through innovative learning environments and engaged location-based education. Partnering with Valencia College will enable students to earn a bachelor's degree at a lower cost, while also providing greater opportunity for degree attainment in a historically underserved area. Finally, it will help UCF to meet the needs of the city-state by creating the additional space necessary for the university to grow in Areas of Strategic Emphasis.

The Type I campus would be located on approximately 15 acres that are designated for higher education in downtown Orlando. This proposal focuses on relocating academic programs in their entirety from UCF's main campus to the new site, known as UCF Downtown, in Fall 2018, with the addition of one new academic building and the renovation of CEM. Coupled with ancillary development, including housing, parking, and student services, these facilities would allow UCF to reach a critical mass, enrolling more than 7,500 UCF and Valencia students when the campus opens.

This proposal is the result of efforts by more than 150 faculty and staff members and students from both institutions and community leaders across the region. Ultimately, UCF envisions a 21st-century campus that **expands access, creates impact,** and **cultivates innovation,** transforming Central Florida and the state.

Innovative Learning and Engaged Location-based Education

Around the country, many great metropolitan downtowns have strong higher education partners. This opportunity in downtown Orlando – the nation's 16th fastest-growing city according to the U.S. Census Bureau – will connect students with diverse businesses, government entities, and nonprofits.

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

UCF Downtown is another extraordinary opportunity to meet the growing demands of students seeking education in an urban setting and to develop an innovative learning and working environment. With more than 74,000 jobs downtown, the potential opportunities for students and graduates are tremendous.

Programs at UCF Downtown will foster new industry and community partnerships that provide students with authentic learning experiences, unique to the urban environment, including expanded opportunities for internships, research, and service learning. Already, more than 100 downtown and nearby organizations have expressed interest in working with UCF students and faculty when the campus opens (A sample listing of companies and organizations is provided in Appendix C).

Students who gain practical experience while in college are more likely to find employment in their fields upon graduation. For example, working in partnership with local industry, FIEA graduates earn an average salary of more than $60,000, with an 85 percent job placement rate as designers, programmers, producers, and digital artists. This proposal relocates programs that will build on downtown Orlando's creative technology economy and growing health care sector – projected to experience greater-than-average job growth through 2022, according to industry and U.S. Department of Labor projections (see Section II B).

Downtown-based Florida Hospital President and CEO Lars Houmann wrote, "We see a downtown campus providing students with vital proximity to the business, economic, research, and direct healthcare activities of Florida Hospital...[they] will have an experience in this environment that is certain to enrich their education and give them a running start in the working world."

UCF Downtown would allow interdisciplinary teams of students and faculty members from fields as diverse as health services administration and social work to human communication and digital media to work with downtown healthcare and social service providers and the community to assess the need for, access to, and better utilization of services.

New Degree Pathways and Lower-cost Model

More than 60 percent of students currently enrolled in the UCF baccalaureate programs selected to relocate downtown are transfer students. Valencia College is UCF's largest feeder school for these and other majors through the nationally recognized Direct Connect to UCF 2+2 Program. The expanded partnership with Valencia would create new educational synergies and additional pathways to a degree for students with interests in targeted areas. Both institutions are committed to relocating programs that will thrive in the downtown ecosystem and prepare more students for high-tech and high-demand careers in an environment that integrates learning and working.

One example is the proposed relocation of Valencia's Health Information Technology associate degree that would be housed in the same new academic building as UCF's Health Informatics and Information Management bachelor's degree program. Co-locating these programs and associated faculty members will create tremendous opportunity to enhance curricula alignment and well-coordinated integration of progressively more advanced experience-based learning, leading to greater retention and graduation rates.

By partnering with Valencia College to offer lower-division courses and associate degrees at UCF Downtown through DirectConnect to UCF, students who enroll at the downtown campus will have the option to pay about $6,000 less in tuition and fees than the average cost of a Florida SUS institution. As such, 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, by creating new and more affordable pathways to high-quality education.

This lower-cost solution for students could be a model for other SUS institutions partnering with local state colleges to increase educational access and better meet workforce needs.

Strategic Programs and Space Needs

As the largest institution in Florida – and the fastest-growing – UCF's space resources have not kept up with student demand. The 2015-20 Board of Governors' Educational Plant Survey of UCF's space needs suggests the institution is underbuilt by 2.2 million square feet. Due to this shortage, UCF currently houses academic programs in approximately 150,000 square feet of leased space near the main campus.

By establishing the Type I campus, UCF will provide new facilities for relocated programs – nine of which are in Areas of Strategic Emphasis as defined by the Board of Governors and are exceeding the university's overall enrollment growth. UCF will simultaneously utilize the new space downtown and vacated space on its main campus to accommodate the 200 new faculty positions added to the university through the use of existing performance funding. These faculty members are helping to meet student demand in areas of growing enrollment, many in STEM disciplines.

UCF Downtown 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 new faculty members and growth in strategic areas like STEM-related fields, which benefit from industry partnerships in high-demand fields in east Orlando.

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.

Establishing the downtown campus supports the university's mission and strategic plan, as well as the Board of Governors' State University System Strategic Plan.

In furthering UCF's mission as a public, metropolitan, multi-campus entity, this site will 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 – a majority in Areas of Strategic Emphasis.

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

- 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.

UCF Downtown supports UCF's strategic plan by pioneering the next generation of educational initiatives. Embedded in the community, location-based education at UCF Downtown will benefit students and establish new partnerships with public, private, and nonprofit entities aimed at collectively addressing pressing local, state, national, and international issues.

Finally, UCF Downtown advances the goals of the Board of Governors' Strategic Plan for the State University System in the following ways.

- Promoting innovation and excellence in teaching and learning to increase degree productivity and efficiency, as well as lower costs for students by partnering with Valencia through our DirectConnect to UCF 2+2 program
- Relocating high-demand Programs of Strategic Emphasis downtown to allow for their growth, while better utilizing space on UCF's main campus for STEM
- Enhancing downtown community and business engagement for the benefit of students and academic programs

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 leadership began conceptualizing the downtown campus in 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 as UCF works toward a campus opening in Fall 2018.

Date	Action
July 1, 2014	**Planning allocation received** UCF received $2 million allocation from the Legislature to support planning of the downtown campus
November 2014–December 2015	Downtown campus planning with consulting team
January–March 2016	**Secure funding** Request state allocation to support approximately one-third of the new academic building Complete philanthropic campaign to support approximately one-third of the new academic building
March 2016–March 2017	**Design phase** Academic facilities: New academic building, renovation of the Center for Emerging Media Ancillary facilities: Student housing, student services, parking, power plant
Fall 2016	Notification of relocation to discipline accreditors
August 2016–July 2018	Communications campaign to inform students of program relocation
March 2017–May 2018	**Construction phase** Academic facilities: New academic building, renovation of the Center for Emerging Media Ancillary facilities: Student housing, student services, parking, power plant
June–July 2018	Faculty and staff members transition to new campus facilities
August 2018	Campus opens and begins offering courses

Accreditation

UCF already offers degree programs at two SACSCOC-approved educational sites downtown. These include UCF's Executive Development Center and CEM, which is located at the site of the proposed downtown campus. This campus plan has been discussed with SACSCOC, and while the expansion of activities is not considered a substantive change to the scope of UCF's current accreditation, UCF will continue to keep SACSCOC informed.

Programs with discipline accreditation are planned to move to the downtown campus; assuming approval of this proposal, appropriate notification to discipline accreditors will follow as indicated in the table above.

Transitioning programs to UCF Downtown

As part of the university's planning efforts, more than 150 faculty, staff, students, and administrators already are actively engaged in conversations about developing the downtown campus. These conversations include transition plans to notify current, incoming, and prospective students in programs relocating to UCF Downtown, with large-scale communication efforts to begin in Fall 2016.

Dedicated transportation between campuses, similar to that offered for the Rosen College of Hospitality Management campus, will be readily available for students, faculty members, and staff members to travel between campuses.

Additional plans will allow upper-division students majoring in affected programs as of Fall 2016 the option to complete their degree through alternate means (i.e. main campus courses, online learning, etc.) if they are unable to relocate downtown.

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.**

From 2010 to 2014, the university's overall enrollment has grown by 10.3 percent. During that same period, the programs selected to relocate downtown have experienced growth exceeding nearly 22 percent. This growth illustrates strong student demand for these academic programs, particularly Health Services Administration.

In addition to meeting student demand in these program areas, UCF Downtown also will help address growing demand for higher education in Orlando. Degree attainment rates are up in the Central Florida region, according to the Lumina Foundation's 2015 "A Stronger Nation Through Higher Education" report. Yet, degree attainment in downtown Orlando is still lower than the averages of the surrounding area. While downtown Orlando matches the national figure, the degree attainment of that specific area lags behind the county and the city surrounding it. (Downtown Orlando includes zip codes 32801 and 32805, as identified by the Downtown Development Board.) A downtown campus will help increase degree attainment in this area.

As the demand for degree attainment grows, UCF is poised to meet these needs with its proposed downtown campus academic programs – in digital media, communication, public service, and health-related fields – and programs offered on the main campus.

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 quickly in Orlando, recently ranked by *Forbes'* magazine as one of the nation's best cities for future job growth. 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).

Relocating digital media, communication, public service, and health-related programs to UCF Downtown will help meet local and regional workforce needs in these growing fields.

For example, the U.S. Bureau of Labor Statistics projects that the number of jobs in the medical and health informatics industry will grow by 22 percent by 2022, twice as fast as overall employment (Source: *Missed Opportunities? The Labor Market in Health Informatics*, December 2014, Burning Glass Technologies). Yet, employers consistently are struggling to find high-quality talent to fill these jobs. By collaborating with Valencia, UCF Downtown's array of health information-related programs will service this high-demand industry.

Additionally, the need for digital media-related professions grew 148 percent between 2010 and 2013, with regional employer demand outpacing national demand (Source: *Demand for Certificates in Digital Media, Design, and Marketing (DMDM)*, August 2014, Education Advisory Board). The report also found that while employers in the nation's largest markets (New York, San Francisco, etc.) demonstrated digital media-related workforce need, those in smaller MSAs around the country demonstrated stronger positive growth in job postings – mirroring Orlando's rise as an emerging digital media and tech hub (Source: *Most Promising Tech Hubs of 2014*, Techie.com).

Orlando employers support UCF Downtown. More than 100 business, government, and nonprofit leaders submitted letters of support for the campus earlier this year (A sample listing of companies and organizations is provided in Appendix C). Among the reasons are "better preparing my future employees to hit the ground running;" allowing

companies to easily "scout the UCF talent we need and to provide promising students with internships and other on-the-job training experiences to help them – and us;" and "improving lives and livelihoods of residents."

Bank of America's market chief in Orlando, Steven Alch, wrote: "Connectivity between employers and emerging talent from the local hometown university is essential. Downtown Orlando includes the headquarters of large and small businesses and non-profit organizations; primary media outlets; leading legal, financial, medical, retail, and political professionals; and many city, county, state, regional, and national public offices. All of these entities and their professionals – along with the students who aspire to be employed by them – benefit when they are more closely aligned for internship and other job experiences."

Similarly, Central Florida Health Alliance President and CEO Donald G. Henderson wrote his organization "believes that UCF students studying in the urban center of our region will provide Central Florida Health Alliance with opportunities for additional partnerships and talent and will be of great benefit to our organization and to our community."

Also, Cushman & Wakefield Orlando Office Brokerage Director Anne Spencer wrote, "I know that Cushman & Wakefield will provide these students with both professional and personal development opportunities that will advance their academic success and personal growth, in the present and in the future. The population of UCF students attending the downtown campus will create a bridge of common interest and purpose for residents and commerce alike."

Furthermore, the U.S. Department of Labor's Bureau of Labor Statistics projects strong growth in many professions associated with the degree programs proposed to relocate downtown. Examples of such demand are listed below in Table 2B.

Additionally, five of the fields that map to the degree programs relocating to UCF Downtown are included on the 2014-15 Regional Demand Occupations List for Lake, Orange, Osceola, Seminole, and Sumter counties, as indicated in an annual report released by the Florida Department of Economic Opportunity (Workforce Region 12). Those five fields also qualified for the "High Skill/High Wage" designation with mean wages in excess of $21.03 hourly and entry wages in excess of $13.42 hourly.

Table 2B: Area Concentration of Occupational Employment

Occupation title and code	Percent change, 2012-22[1]	Average mean wage[2]
Arts, Design, Entertainment, Sports, and Media Occupations (27-0000)	7.0%	$42,530
Communications Teachers, Postsecondary (25-1122)	12.7%	$67,690
Healthcare Social Workers (21-1022)	26.8%	$48,430
Graphic Designers (27-1024)	6.7%	$44,340
Medical and Health Services Managers (11-9111)	23.2%	$113,490
Multimedia Artists and Animators (27-1014)	6.3%	$53,110
Paralegals and Legal Assistants (23-2011)	16.7%	$48,470
Social and Community Service Managers (11-9151)	20.8%	$70,520

[1]*Source: Employment Projections program, U.S. Department of Labor, U.S. Bureau of Labor Statistics*
[2]*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*

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.**

As UCF entered the academic planning phase of this project, only academic programs that would be enhanced by the downtown environment were considered for relocation. A committee of more than 50 faculty members and administrators reviewed the academic programs and recommended those that would provide a more engaged and authentic learning environment for students.

Following the committee's recommendations, university leadership considered several factors in determining the program mix for the campus, including: strengthening Programs of Strategic Emphasis, selecting programs with enrollment that would achieve a critical mass of students upon campus opening, and moving programs with the greatest potential for academic synergies between departments and nearby industry that could innovate because of their co-location. In addition, UCF worked with partners at Valencia to ensure those programs planned for relocation by each institution would complement each other and thereby provide new pathways for students seeking advanced degrees.

The following UCF academic departments and associated programs have been identified to relocate in their entirety to the Type I campus:

Department of Health Management and Informatics
 B.S. in Health Informatics and Information Management (51.0706)
 B.S. in Health Services Administration (51.0701)
 M.S. in Health Care Informatics (51.0706)*
 M.S. in Health Sciences (51.0000)

Department of Legal Studies
 B.A. in Legal Studies (22.0302)
 B.S. in Legal Studies (22.0302)

Florida Interactive Entertainment Academy
 M.S. in Interactive Entertainment (50.0102)**

Nicholson School of Communication
 B.A. in Human Communication (09.0101)
 M.A. in Communication (09.0101)
 Graduate Certificate in Corporate Communication (09.0101)

School of Social Work
 B.S.W. in Social Work (44.0701)
 M.S.W. in Social Work (44.0701)
 Graduate Certificate in Military Social Work (44.0701)

School of Visual Arts and Design
 B.F.A. in Art; Emerging Media; Character Animation Track (50.0702)**
 B.A. in Digital Media (50.0102)
 M.A. in Digital Media (50.0102)**

Distance learning program – all faculty will be located at the downtown campus
**Degree programs already offered at the designated Special Purpose Center at CEM in downtown Orlando*

These degree programs will be offered in full when the campus opens in Fall 2018. Additional programs could be considered in later years, following further analysis of potential student, university, and community benefits.

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 offered at UCF Downtown will be relocated in their entirety from the main campus and will not be duplicated downtown. A limited number of courses in the program areas relocated downtown, however, would continue to be offered at the UCF main campus in Orlando – or online – as a service to other majors (e.g., speech communication).

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.

Only one SUS institution (UCF) and one state college (Valencia College) provide public undergraduate education in the vicinity of the proposed site. The UF CityLab-Orlando graduate architecture program is co-located on the site in the Center for Emerging Media.

UCF and Valencia will work together to provide a shared lower-division strategy that eliminates course duplication. In addition, this partnership will allow both institutions to create a common student experience that will focus on student success and degree attainment, working to further streamline the academic experience and transfer/transition process between institutions.

While Valencia will offer lower-division courses at the downtown campus, UCF will provide specific program prerequisites not offered by Valencia. UCF students may also supplement their education with UCF online coursework and main campus face-to-face offerings. Valencia will create transfer plans, building on their existing system, to help students effectively navigate the direct pathways to the degree programs offered downtown.

Academic leadership teams from UCF and Valencia are working together to deliver this shared experience, which includes efforts to better align curriculum and pedagogy across lower-division courses. (See attached letters of support from Valencia and UCF in Appendix D.)

In addition to providing shared student experiences and common lower-division course offerings downtown, UCF and Valencia are working on further on-ramps and complementary degree pathways because of their co-location. As an example, Valencia will relocate its Health Information Technology and Digital Media degrees downtown. These A.S. programs were selected based upon UCF's academic plan for the site. Valencia also intends to provide high-demand workforce training to serve the campus and surrounding population.

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.

UCF Downtown administration will be directly integrated into UCF's existing Academic Affairs reporting structure. A senior administrator will manage the downtown campus, and academic programs will report through existing leadership.

Programs are being relocated in their entirety, and all faculty will report to the department chair or school director of the academic unit to which they belong. The academic unit heads will continue to report to the dean responsible for their academic colleges. Faculty member workloads and promotion processes will remain the same. Since full programs will relocate to the downtown campus, we do not anticipate the relocation resulting in any negative impact on faculty members pursuing promotion and tenure.

Student support staff will report to the division of Student Development and Enrollment Services (SDES) within Academic Affairs.

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 and Outreach

UCF Downtown students will have comprehensive student services available onsite, operated by the university's Student Development and Enrollment Services division (SDES). These services will support the academic colleges and other academic programs or functions, including the DirectConnect to UCF 2+2 program, library services, undergraduate research, experiential learning, and other offices. Furthermore, co-location with Valencia will allow for shared services and staff to enhance and strengthen these partnership initiatives, together promoting retention, progression, and graduation for students originating from both institutions.

A proposed Student Services Center on the downtown campus will be 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 and UCF. Staff will be accessible at non-traditional hours of operation to accommodate students' needs. They also will be equipped with the technology required to access databases, student records, and systems that are vital to resolve students' questions. In addition to face-to-face opportunities, online SDES assistance (such as the virtual Student Academic Resource Center) also will be available to UCF Downtown students.

Lastly, the existing office of Student Outreach Services will have a strong presence downtown, as it attracts, motivates, and prepares underrepresented middle and high school students from the local area to pursue and complete a college education. A variety of opportunities and programs for students from grades 6 through 12 and their families will be offered to assist in navigating college admissions, financial assistance, and career preparedness processes.

Student Life

The downtown environment will provide a unique experience for students living within walking distance of many service learning, internship, research, and cultural opportunities. But UCF Downtown also will be a fully engaged university campus, with student organizations and clubs, a recreation center, health and counseling services, disability services, academic support services, and representation in the university's Student Government Association. Ultimately, students living downtown will have an appropriately similar campus life experience as those on UCF's main campus, but with the added benefit of proximity to downtown Orlando's organizations, industry partners, and cultural attractions, such as art museums, co-working and maker spaces, and the new Dr. Phillips Center for the Performing Arts.

Housing

A private developer will build about 450 beds for student housing adjacent to the campus site. While this housing will be funded privately, UCF will manage the property ensuring a consistent student experience for this and for the university-owned housing.

UCF intends to build a 300-bed residence hall on the site. This housing development will be funded through revenue bonds and incorporated into UCF's existing housing system. This development will provide student housing at a comparable price to housing offerings on UCF's main campus. In total, about 750 beds for student housing will be available at UCF Downtown in Fall 2018.

Parking and Transportation

UCF has reached an agreement to lease an adjacent 600-space dedicated parking garage from the City of Orlando. This leased garage will operate within UCF's existing parking system. A 600-space parking garage will be built within the privately developed student housing structure. These spaces will support the residents of the housing development and also provide guest parking to campus visitors and the community. In addition, UCF intends to construct a 600-space parking garage on the campus site dedicated for students, faculty, staff, and campus visitors. This garage would be funded through revenue bonds and built into UCF's existing parking system.

Additionally, UCF will provide shuttle service from the main campus to the downtown site. Service would be available about every 20 minutes during peak hours, providing a transportation alternative for students, faculty, and staff. Shuttles will include power

outlets and Wi-Fi to allow for increased productivity. This service will be managed by UCF's existing shuttle service provider.

Safety and Security

The UCF Police Department will have a presence at the Type I campus site. The downtown force will be supported by the university's existing command structure, dispatch, motor pool, and financial operations, and will closely work with downtown Orlando law enforcement. UCF, Valencia, and the City of Orlando have negotiated an MOU allowing coordination between departments downtown.

A police sub-station is proposed in an existing facility attached to the parking garage leased from the city. This space will house a police force of more than 10 officers providing service seven days a week and 24 hours a day. Staffing also will include clerical staff; technical staff for cameras, electronic locking systems, and communications gear; and employees to monitor security cameras.

Additionally, strategic placement of cameras and "blue light" emergency telephones will enhance security, and doors will have 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 UCF Downtown 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 will include reference, research, tutoring, instruction, digital production labs, and technology lending.

Most library resources will be available in electronic formats; however, a core collection of essential print materials also will 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 campus.

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 also will 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.

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 UCF's 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.

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. The operational budget beginning in Year 1 reflects full occupancy of the new academic building as shown in Appendix A, Table 3 and renovated CEM. Tuition and fee revenue assumes student enrollment of approximately 4,500 undergraduate UCF students and 880 graduate, professional, and certificate UCF students. Other projected revenue includes UCF's current recurring downtown campus state appropriation of $2,000,000, existing general appropriations of $2,000,000, existing physical plant space appropriations of $846,395, and an anticipated physical plant new space appropriation of $1,536,398.

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The UCF Downtown campus expenditures are projected based on existing costs. Faculty and academic costs associated with the programs relocating 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. 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. UCF will fund the incremental costs listed above internally; no additional state funds will be requested to support these expenses.

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 the new building described in Appendix A, Table 3 and existing expenses related to the UCF Center for Emerging Media. 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 those areas to provide student services at UCF Downtown. These expenditures are reflected in Appendix A, Table 2 as a transfer to auxiliaries. This table reflects main campus support as shared services in administrative areas, such as human resources, purchasing, finance and accounting, compliance ethics and risk management, general counsel, and others. Operating expenses are projected to increase 2 percent 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.

Worth noting is UCF's funding structure for the new academic building, which is expected to cost $60 million. As such, UCF proposes to construct this new building with one-third from university resources, one-third from the state, and one-third from local donations.

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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 of UCF Downtown by the Florida Board of Governors, the City of Orlando will provide approximately 15 acres of land, valued at $20 million, within the city's Creative Village development 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?**
> (X)   **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.