GOAL 1: To provide academic, research, and support facilities to meet the academic needs of student enrollment as projected in the Academic Program Element; the Educational Plant Survey; and UCF's office of Space Planning, Analysis, and Administration (SPAA); and the education, research, and support mission of the University.

OBJECTIVE 1.1: To seek a reasonable share of state capital construction funds to construct teaching, research, and support facilities.

POLICY 1.1.1: The University shall prepare a yearly Capital Improvement Plan requesting planning, construction, and equipment funds for all proposed capital projects within the next five (5) year time frame. The CIP Plan shall include narratives justifying the need for the projects.

OBJECTIVE 1.2: To include provisions for the renovation, repair, upgrading, and elimination of existing and aging facilities that do not serve existing or future needs.

POLICY 1.2.1: Funding for building renovations shall be requested to coincide with and compliment the construction of new buildings. In this way, areas, which are vacated when a new building is completed, are immediately renovated for the new occupants. The University shall seek space to accommodate faculty, staff and students displaced by renovation.

OBJECTIVE 1.3: To coordinate land use decisions and available resources in order to maintain the level of service standards adopted in the Campus Master Plan and to meet existing and projected facility needs.

POLICY 1.3.1: Construction project priorities shall be reviewed each year by the University Administration.

POLICY 1.3.2: The criteria for setting UCF priorities for new construction, renovations, and infrastructure shall be established by the University Administration. Priorities are based on the University's mission and values. The primary objective is to provide an environment to support the education, research, and public service mission of the University. Based on this objective, projects are listed on the ten (10) year Capital Improvement Plan in the Campus Master Plan, and priorities are revisited yearly as part of developing the five (5) year Capital Improvement Plan that is sent to the State to request funding and approvals. **POLICY 1.3.3:** All final decisions on priorities for new construction, renovations and infrastructure shall rest with the President of the University and the Board of Trustees, as appropriate.

POLICY 1.3.4: The campus ten (10) year project list shall provide a schedule of committed and projected campus capital improvements by year along with the estimated cost of those improvements. The projects included are those which will

be needed to serve the expected program mix of students who will be enrolled, the research to be performed, and the support for the University's mission.

Projected costs of projects, which will be state-funded, and the yearly distribution of those projects, are within the estimated resource guidelines projected by the Board of Governors. Funding for non-PECO-funded projects depends on private donations, student fee collections, campus auxiliary funding sources, and the sale of revenue bonds. Non-PECO projects shown can be reasonably expected to be funded in the time frame shown in the ten (10) year project list.

Site locations for all planned projects shown on the ten (10) year project list will be documented in the Urban Design and Capital Improvements Element.

OBJECTIVE 1.4: To complete studies and review enrollment patterns, classroom needs, research laboratory needs, faculty and staff office needs, and infrastructure needs in relation to projected capital improvements funding to assure that adequate facilities and supporting infrastructure will be available when needed.

POLICY 1.4.1: All campus structures shall be reviewed on an annual basis to determine the need for repairs, renewal, or renovations to meet on-going and changing needs of the campus.

POLICY 1.4.2: Campus infrastructure needs shall be reviewed annually to determine if electric, water, wastewater treatment, and telecommunications utilities are adequate to meet the needs of the campus for the next five (5) years.

OBJECTIVE 1.5: To be prepared to limit on-campus enrollment if adequate capital construction, including infrastructure, cannot be provided or funded.

POLICY 1.5.1: Capital budget requests each year shall be consistent with the provisions of the Campus Master Plan and with a Campus Development Agreements entered into with external agencies.

POLICY 1.5.2: When necessary, in order to continue providing access, the University shall consider the use of facilities in other areas, to include Regional Campus and Partnerships with State Colleges.

GOAL 2: To provide support facilities including utility plants, student services buildings, libraries; computer services buildings, food services buildings, auxiliary services buildings, and other buildings to meet the needs of students who live on or near campus.

OBJECTIVE 2.1: To seek additional funds to augment state capital construction funds.

POLICY 2.1.1: The University shall work with the UCF Foundation to seek external funds in the form of gifts and donations, which can be matched by state funds to provide campus facilities.

POLICY 2.1.2: The University shall obtain funding through the selling of revenue bonds to continue construction and renovation of student housing, on-campus healthcare facilities and on-campus parking structures.

POLICY 2.1.3: The University shall earmark funding in auxiliary budgets that can be set aside for specific construction needs, such as parking lots, parking garage structures, bookstore expansion, and other auxiliary support space needs.

POLICY 2.1.4: The University shall seek funding through other state and nonstate sources to meet off-campus construction requirements that may be needed as part of the Campus Master Planning process.

POLICY 2.1.5: The University shall seek funding through local sources with the backing of the UCF Foundation and the UCF Research Foundation, to construct research and special purpose facilities on campus.

The Capital Improvements Element evaluates the need for public facilities as identified in other Campus Master Plan elements; to estimate the cost of improvements for which the University has fiscal responsibility; to analyze the fiscal capability of the University to finance and construct improvements; to adopt financial policies to guide the funding of improvement; and to schedule the funding and construction of improvements in a manner necessary to ensure that capital improvements are provided when required based on needs identified in the other Campus Master Plan elements. All development is contingent upon the availability of funding.

Current and Future Facility Needs

The University uses the best available data to determine the needs, estimated costs, and priorities for renovation and construction of facilities. A Critical Needs Assessment will be completed yearly, and input will be solicited from faculty, staff, and students.

Proposed academic space needs and changes will be coordinated with Space Planning, Analysis, and Administration (SPAA), and projects which will impact energy consumption, operations and maintenance costs, security, environmental health and safety, and natural resources will be coordinated with Facilities and Safety.

Capital Improvements prioritization will be reviewed yearly by the Board of Trustees prior to submission to the Board of Governors.

Existing and Anticipated Revenue Sources and Funding Mechanisms

The University of Central Florida, receives funding from the State of Florida for capital improvements in various appropriation types.

The primary source available to the University is Public Education Capital Outlay (PECO). These funds are appropriated to the State University System (SUS) pursuant to Section 1013.64(4), Florida Statutes, which provides that a list of projects is submitted to the Commissioner of Education for inclusion within the Commissioner's Fixed Capital Outlay Legislative Budget request. In addition, a lump sum appropriation is provided for remodeling, renovation, maintenance, repair, and site improvements for existing satisfactory facilities. This lump sum appropriation is then allocated to the universities. The projects funded from PECO are normally for institutional, academic support, or institutional support purposes.

Another source for capital projects is the Capital Improvement Trust Fund (CITF). This fund receives money from University students who pay Building Fees and Capital Improvement Fees as part of their tuition. This revenue source is used to finance university capital projects or debt services on bonds issued by the SUS. Projects financed from this revenue source are primarily student-related facilities, such as student unions, outdoor recreation, and athletic facilities.

Private donations and grants are another source of revenue authorized by Section 1013.74, Florida Statutes. Authority is provided within this section to finance facilities to support auxiliary enterprises from the issuance of bonds supported by University auxiliary revenue. Legislative approval of the proposed projects is required.

The Facilities Enhancement Challenge Grant, "Courtelis Program", established pursuant to Section 1013.79, Florida Statutes, provides for the matching of private donations for facilities projects that support instruction or research. Under this program, each private donation for a project is matched by state funds. Currently, no funding exists for the Facilities Enhancement Challenge Grant program.

Auxiliary University Organizations, such as the Business Services Department, Intercollegiate Athletics, Housing and Resident Life, and Parking Services, use revenues collected from their operations to complete capital improvements or use those revenues to bond the necessary funding for these purposes. The Libra Parking Garage and Greek Housing Life Center are examples of recently completed bonded projects.

University Practices that Guide the Timing and Funding of Construction

At UCF, the timing and funding of capital improvement projects is determined through the preparation of the University's annual Fixed Capital Outlay Budget Request, which is prepared by the Facilities Planning and Construction Department. The preparation of this request leads to a Five Year PECO List, which is a prioritized list of capital improvements. At UCF, this list is developed jointly by the Associate Vice President of Facilities and Safety, the Vice President of Finance and Administration and the University Provost. They prepare and recommend a draft list of priorities based primarily on the previous year's list. The list is sent to the University President for his review and approval prior to submittal to the University's Board of Trustees (BOT). Once approved by the BOT, the list is submitted to the Board of Governors.

Projects funded by CITF are determined by Student Development and Enrollment Services and the Student Government Association. They develop and recommend a list of capital improvements using CITF funds. This list is considered in the annual preparation of the Fixed Capital Outlay Budget.

The timing of projects funded by grants and auxiliary funds is the most difficult to determine. They are primarily dependent of the successful awarding of grant applications and on financial opportunities.

Operations and Maintenance Costs for Existing Facilities

The State of Florida provides Plant Operations and Maintenance (PO&M) funding for university facilities that contain Educational and General (E&G) space. In some cases, PO&M funding is provided for in a grant award. The cost of operating and maintaining auxiliary space is derived from auxiliary revenues.

Cost of Future Capital Improvements

The Capital Improvements List (Figure 14-1), provides an estimate of the cost of future capital improvements. This list is based on the Five Year Capital Improvements Plan, a component of the University Fixed Capital Outlay Budget Request. The priorities listed in the first five (5) years of this ten year list are based upon the University's Five Year PECO list. These projects, along with those listed in years six through ten, are prioritized based on needs currently identified throughout the other Campus Master Plan Elements. Due to uncertainties in funding, these priorities may change. However, they are updated yearly in the Capital Improvement Plan sent to the Board of Governors and will be reported every five (5) years in the Campus Master Plan Update.

_	MAIN CAMPUS FTE		22,890	23,128	23,484	23,661	23.661	23,646	23.833	24.038	24.237	24,591			
	MAIN CAMPUS FTE PROJECT LIST 2015 -2025	*Fund	2015-2016	23,128	23,484	23,661 2018-19	23,661 2019-20	2020-21	23,833	24,038	24,237 2023-24	24,591 2024-25			Total Estimated
	Revised 12/02/2014	Туре	YR #1	YR #2	YR #3	YR #4	YR #5	YR #6	YR #7	YR #8	YR #9	YR #10	Net	Gross	Cost (\$M)
1	ENGINEERING BLDG. I RENOVATION MATHEMATICAL SCIENCES BLDG. REMODELING & RENOVATION	PECO	\$13,954,277 \$9,422,105	\$925,000 \$700,000									118,186 100,289	130,885 106,523	7,241,44 10,122,10
3	MATHEMATICAL SCIENCES BLDG. REMODELING & RENOVATION UTILITIES, INFRASTRUCTURE	PECO PECO	\$9,422,105	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	N/A	N/A	98,000,00
4 5	LIBRARY RENOVATION PHASE II INTERDISC. RESEARCH & INCUBATOR FAC.	PECO,CITF PECO	\$3,500,000 \$5,924,183	\$29,500,000 \$33,852,470	\$3,500,000 \$5,924,183			_					222,387 78,676	226,506 118,013	36,500,00 45,700,83
6	UCF VC CLASSROOM BLDG	PECO	\$7,500,000					-							7,500,00
7 8	ARTS COMPLEX PHASE II (PERFORMANCE) MILLICAN HALL RENOVATION	PECO PECO	\$5,000,000	\$40,000,000 \$349,418	\$5,000,000 \$6,363,058	\$349,418		-					100,396 87,742	150,594 88,680	50,000,00 7,061,89
9	BUSINESS ADMINISTRATION RENOVATION	PECO		\$9,475,843	\$494,001								118,624	121,074	9,969,84
10 11	CHEMISTRY RENOVATION FACILITIES & SAFETY COMPLEX RENOVATION	PECO PECO		\$539,843	\$9,815,338 \$4,856,238	\$539,843							43,265	49,073	10,895,024 4,856,238
12 13	VISUAL ARTS RENOVATION AND EXPANSION MULTI-PURPOSE RESEARCH & EDUCATION BLDG	PECO PECO		\$2,779,189	\$3,000,000 \$22,235,512	\$24,000,000 \$2,779,189	\$3,000,000						79,373 47,310	85,000 75,384	30,000,000 27,793,890
14	COLLEGE OF NURSING	PECO, C		\$3,476,712	\$27,813,698	\$3,476,712		-					119,206	170,684	34,767,12
15 16	PARTNERSHIP IV HOWARD PHILLIPS HALL RENOVATION	PECO PECO	\$2,450,000	\$19,600,000	\$2,450,000 \$6,564,996	\$652,249							78,294 56,903	117,442 64,619	24,500,00 7,217,24
17	COLBOURN HALL RENOVATION	PECO			\$7,865,978	\$410,075		-					73,500	83,957	8,276,05
18 19	FERRELL COMMONS (E AND G SPACE) RENOVATION COLLEGE OF SCIENCES BUILDING RENOVATION	PECO PECO			\$6,564,996	\$652,249 \$317,437	\$2,539,494	\$317,436					86,149 49,580	93,860 54,644	7,217,24 3,174,36
20	REHEARSAL HALL RENOVATION	PECO				\$48,007	\$384,055	\$48,006					9,322	10,743	480,06
21 22	CLASSROOM BLDG. III FACILITIES BLDG AT LAKE NONA	PECO B,P			\$2,400,000 \$600,000	\$19,200,000 \$4,800,000	\$2,400,000 \$600,000	-					53,332 13,866	79,998 20,799	24,000,00 6,000,00
	RECYCLING CENTER	PECO				\$2,300,000	\$18,400,000	\$2,300,000					26,666	40,000	23,000,00
25	HUMANITIES & FINE ARTS II (Phase I) SIMULATION AND TRAINING BUILDING	PECO PECO				\$2,772,353 \$2,370,336	\$17,060,631 \$18,410,374	\$2,772,353 \$2,370,336					58,362 39,950	87,543 59,924	22,605,332 23,151,046
26 27	BUSINESS ADMIN. III BLDG. EDUCATION BLDG II	PECO PECO				\$1,584,527 \$2,062,318	\$12,307,012 \$15,594,083	\$1,584,527 \$2,062,318					41,118 51,479	61,677 77,219	15,476,066 19,718,719
28	BAND BUILDING	PECO				\$455,045	\$2,800,279	\$455,045					10,024	13,529	3,710,369
29 30	ARTS COMPLEX PHASE III SOCIAL SCIENCES FACILITY	PECO PECO				\$1,210,857	\$7,627,447	\$1,210,857				<u> </u>]	25,447	38,171	10,049,163
31	COASTAL BIOLOGY STATION	PECO			\$2,500,000										2,500,000
32 33	INTERDISC. RESEARCH BLDG. II CENTER FOR EMERGING MEDIA BUILD OUT	PECO PECO						-		\$2,370,336 \$6,360,339	\$17,330,596	\$2,370,336	40,543 16,544	60,815 24,816	22,071,268 6,360,339
34 35	ROSEN STORAGE SHED	P P	\$225,000 \$17,000,000												225,000
35 36	ROSEN EDUCATIONAL FACILITY [NOT USED]	Р	\$17,000,000					-							17,000,000
37 38	PEGASUS HEALTH EXPANSION HUMANITIES AND FINE ARTS II (Phase II)	P, B PECO			\$10,000,000					\$1,107,260	\$8,600,076	\$1,107,260	27,364	41,045	10,000,000
39	PARTNERSHIP CAMPUS	PECO								\$1,107,200	\$8,000,070	\$1,107,200	N/A	N/A	10,014,09(
40 41	CAPITAL IMPROVEMENT RESERVE SUSTAINABILITY CENTER (Phase I)	PECO PECO, C								\$5,000,000			N/A 5,000	N/A 7,500	5,000,000
42	CIVIL AND ENVIRONMENTAL ENGINEERING	PECO, C		\$1,160,667	\$14,508,333	\$1,741,000				++)			50,000	75,000	17,410,000
43 44	SUSTAINABILITY CENTER (Phase II) [NOT USED]	PECO, C				\$5,000,000		-					5,000	7,500	5,000,000
45	CREATIVE VILLAGE GARAGE	P,B	\$15,000,000										104 447	1/0.000	15,000,000
46 47	SPECIAL PURPOSE HOUSING & PARKING GARAGE I SPECIAL PURPOSE HOUSING II	P, B P, B	\$25,000,000 \$8,000,000										106,667 21,333	160,000 32,000	25,000,000 8,000,000
48 49	PARKING DECKS GRADUATE HOUSING	P, B P, B	\$17,000,000 \$50,000,000					-					112,000 100,000	168,000 150,000	17,000,000
50	REFINANCE UCF FOUNDATION PROPERTIES	P, B	\$37,410,000										288,167	432,250	37,410,000
51 52	STUDENT HOUSING GARAGE EXPANSION	P, B P, B	\$50,000,000 \$5,000,000					-					149,333 33,891	224,000 50,837	50,000,000
53	CLASSROOM & LAB BUILDING, LAKE NONA	P, B	\$23,475,601										60,976	91,464	23,475,603
54 55	FACILITIES BUILDING AT LAKE NONA EXPO CENTER HOUSING	P, B P, B	\$6,000,000 \$16,000,000					-					13,866 68,667	20,799 103,000	6,000,000
56 57	REGIONAL CAMPUSES MULTI-PURPOSE BUILDINGS PARTNERSHIP GARAGE	P, B P, B	\$28,000,000 \$7,000,000										40,000 994,900	60,000	28,000,000
58	PARKING DECK (ATHLETIC COMPLEX)	P, B	\$5,000,000										112,000	168,000	5,000,000
	BASEBALL STADIUM EXPANSION PHASE II BASEBALL CLUB HOUSE EXPANSION & RENOVATION	P, B P, B	\$4,500,000 \$1,000,000					-					3,800	5,700	4,500,000
61	BRIGHTHOUSE NETWORKS STADIUM EXPANSION PHASE I- SEATING	P, B	\$11,000,000										N/A	N/A	11,000,000
62 63	WAYNE DENSCH SPORTS CENTER EXPANSION & RENOVATION TENNIS COMPLEX PHASE I	P, B P, B	\$1,000,000 \$1,400,000					-					12,000 4,980	18,000 7,470	1,000,000
64	TENNIS COMPLEX PHASE II	P, B	\$1,000,000 \$2,000,000												1,000,000 2,000,000
65 66	TENNIS COMPLEX PHASE III MULTI-PURPOSE MEDICAL RESEARCH AND INCUBATOR FACILITY	P, B P, B	\$112,863,923												112,863,923
67 68	HEALTH SCIENCES CAMPUS PARKING GARAGE I BIO-MEDICAL ANNEX RENOVATION AND EXPANSION	P, B P, B	\$15,000,000 \$12,800,000												15,000,000 12,800,000
69	OUTPATIENT CTR	P, B	\$75,000,000												75,000,000
70 71	DENTAL SCHOOL INFRASTRUCTURE & SITEWORK LAKE NONA CLINICAL FACILTIES	P, B P, B		\$73,000,000	\$10,000,000			-		-		<u> </u>			73,000,000
72	STRATEGIC LAND AND PROPERTY	P, B	\$100,000,000										N/A	N/A	100,000,000
74	BRIGHTHOUSE NETWORKS STADIUM TOWER EXPANSION TRACK/SOCCER CLUB HOUSE	P, B P, B	\$5,000,000 \$850,000										14,225 2,800	21,337 4,200	5,000,000 850,000
75 76	SOFTBALL PRACTICE FIELD ATHLETICS PRACTICE FIELD	P,B P, B	\$250,000 \$500,000										N/A N/A	N/A N/A	250,000 500,000
77	WOMENS COMPETITION/PRACTICE FIELD	P, B	\$2,000,000										N/A	N/A	2,000,000
78 79	BASEBALL PRACTICE FIELD BASKETBALL PRACTICE FACILITY	P, B P, B	\$400,000 \$12,000,000									<u> </u>]	N/A 32,000	N/A 48,000	400,000
80	RECREATION AND WELLNESS CENTER PHASE III	P, B	\$20,000,000										5,200	7,800	20,000,000
81 82	LIFE SCIENCES INCUBATOR, LAKE NONA EAST ATHLETICS CENTER	P, B P, B	\$30,000,000 \$15,000,000					-					36,667 11,706	55,000 17,559	30,000,000
83 84	CARACOL in BELIZE BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE	C C		\$350,000 \$7,500,000									49,570 6,271	72,555	#REI 7,500,000
85	ORLANDO REPERTORY THEATRE III RENOVATIONS	С		\$75,000	\$75,000	\$75,000							8,000	12,000	225,000
86 87	RESEARCH LAB, LAKE NONA [NOT USED]	C, P, B	\$6,412,845	\$97,268,758	\$9,180,000							<u> </u>	132,018	198,027	112,861,603
88	HOTEL/CONFERENCE CENTER	Р	\$60,000,000	#00 000									190,000	250,000	60,000,000
89 90	PARKING GARAGE VII LIBRARY EXPANSION	B CITF, P	\$44,114,399	\$20,000,000 \$40,471,926	\$40,471,926			-					242,667 109,703	364,000 164,554	20,000,000
91 92	LAKE CLAIRE RENOVATION CREATIVE SCHOOL FOR CHILDREN	CITF CITF	\$3,000,000 \$6,000,000										100,000 25,000	150,000 37,500	3,000,00
93	STUDENT UNION II (Phase I)	CITF	\$14,000,000										37,800	56,700	14,000,00
94 95	STUDENT UNION II (Phase II) STUDENT UNION II (Phase III)	CITF CITF	\$6,000,000 \$21,000,000										17,000 60,000	25,500 90,000	6,000,00 21,000,00
10	RWC PARK PHASE IV	CITF	\$5,000,000							1		1	32,000	32.000	5,000,00
96 TOT		cin	+++++++++++++++++++++++++++++++++++++++								w Campus S	T.(0 = 10000		

Funding sources denote probable building completion year Projects in green denote projects planned **off-campus**. *Fund Types:

 $PECO \ (\text{Public Education Capital Outlay}), C \ (\text{Courtelis}), P \ (\text{Private}),$

Projects in blue denote renovation and/or remodeling projects

B (Bond), CITF (Capital Improvement Trust Fund), O (Other)