

Board of Governors
Type I Campus Proposal
University of Central Florida – UCF Downtown

Appendix A

Tables 1-3

APPENDIX A
TABLE 1
UCF DEGREE PROGRAMS PLANNED AND PROJECTED ENROLLMENTS
(Fall Headcount and FTE)

CIP Code	Baccalaureate Degree Program Title	Degree Level	Year 1 - 2018		Year 2 - 2019		Year 3 - 2020		Year 4 - 2021		Year 5 - 2022	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
09.0101	Human Communication	B	850	858	867	875	885	893	901	911	920	929
22.0302	Legal Studies (B.A. and B.S.)	B	755	445	773	454	787	463	803	472	819	482
44.0701	Social Work	B	384	222	391	227	399	231	407	236	415	240
50.0102	Digital Media	B	884	455	902	464	920	474	938	483	957	493
50.0702	Art (B.F.A.) Specialization; Character Animation	B	45	23	46	24	47	24	48	25	49	25
51.0701	Health Services Administration	B	1445	1165	1474	1189	1504	1213	1533	1237	1564	1261
51.0706	Health Informatics and Information Management	B	149	120	152	123	154	125	158	128	161	130
xxxx	xxxxxxxxxxx	B										
TOTAL BACCALAUREATE			4512	3288	4605	3356	4696	3423	4788	3492	4885	3560

CIP Code	Master's Degree Program Title	Degree Level	Year 1 - 2018		Year 2 - 2019		Year 3 - 2020		Year 4 - 2021		Year 5 - 2022	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
09.0101	Communication	M	60	22	61	22	62	23	63	23	64	23
44.0701	Social Work	M	303	254	308	259	314	265	320	270	327	275
50.0102	Digital Media (M.A.) and Interactive Entertainment (M.S.)	M	128	67	131	68	133	70	136	71	139	73
51.0000	Health Sciences	M	298	124	305	126	311	129	317	132	323	134
51.0706	Health Care Informatics	M	82	34	84	35	86	35	87	36	89	37
xxxx	xxxxxxxxxxx	M										
TOTAL MASTER'S			871	501	889	510	906	522	923	532	942	542

CIP Code	College Credit Certificate Program Title	Course Level	Year 1 - 2018		Year 2 - 2019		Year 3 - 2020		Year 4 - 2021		Year 5 - 2022	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
09.0102	Corporate Communication	G	12	3	12	3	12	3	13	4	13	4
44.0707	Military Social Work	G	0	0	0	0	0	0	0	0	0	0
xxxx	xxxxxxxxxxx	UG	0	0	0	0	0	0	0	0	0	0
TOTAL CERTIFICATE			12	3	12	3	12	3	13	4	13	4

5395 3792 5506 3869 5614 3948 5724 4028 5840 4106

APPENDIX A

TABLE 2

SUMMARY FINANCIAL PROJECTIONS TO FULL IMPLEMENTATION

Fiscal Year Ending June 30	Year 1	Year 2	Year 3	Year 4	Year 5
General Operations Revenues	2018-19	2019-20	2020-21	2021-22	2022-23
Carry Forward from Prior Year	0	602,352	1,133,198	1,348,926	1,307,226
General Revenue/Lottery					
State Allocations (GR/Lottery) - Existing	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
State Allocations (GR/Lottery) - Physical Plant Existing Space	846,395	846,395	846,395	846,395	846,395
State Allocations (GR/Lottery) - Physical Plant New Space	1,536,398	1,536,398	1,536,398	1,536,398	1,536,398
Tuition/Tuition Differential and Fees					
Tuition (Matriculation)	19,904,323	20,302,348	20,708,006	21,122,765	21,545,734
Tuition (Differential, 70% UG Support)	4,071,054	4,152,488	4,235,531	4,320,276	4,406,630
Out of State Student Tuition Fees	3,996,168	4,076,104	4,157,565	4,240,784	4,325,607
Research Trust Funds (by title)					
XYZ Trust Fund	0	0	0	0	0
Financial Aid and Academic Related Fees					
Financial Aid	865,905	883,226	900,870	918,906	937,294
Tuition (Differential, 30% Financial Aid)	1,744,738	1,779,638	1,815,228	1,851,547	1,888,556
Out of State Financial Aid	245,357	250,264	255,266	260,375	265,584
Student Technology Fee	911,479	929,711	948,284	967,270	986,625
Student Distance Learning Fee	0	0	0	0	0
Other Fees (Material/Supply, Facility/Equipment, etc.)	0	0	0	0	0
Other Revenues					
Capital Improvement Fee	998,635	1,018,610	1,038,971	1,059,765	1,080,958
Transportation Access Fee	1,344,316	1,371,206	1,398,615	1,426,607	1,455,136
Health Fee	1,601,361	1,633,393	1,666,043	1,699,387	1,733,370
Athletic Fee	2,115,451	2,157,766	2,200,898	2,244,946	2,289,840
Activity & Service Fee	1,723,974	1,758,459	1,793,609	1,829,506	1,866,091
State and Private Grants	0	0	0	0	0
Donations and Other Miscellaneous Revenue	0	0	0	0	0
Total Revenues	45,905,554	47,298,358	48,634,877	49,673,853	50,471,444
General Operations Expenses					
Compensation and Employee Benefits - Programs	21,591,647	22,436,296	23,314,477	24,228,293	25,178,339
Compensation and Employee Benefits - Police	849,709	866,703	884,037	901,718	919,753
Compensation and Employee Benefits - Student Services	493,500	503,370	513,437	523,706	534,180
Financial Aid, Scholarships, Stipends	2,943,970	3,010,288	3,078,247	3,147,973	3,219,411
Other Operating Expense	1,383,047	1,435,460	1,489,902	1,546,480	1,605,237
Rent Expense	423,120	423,120	423,120	423,120	423,120
Contractual Services	648,584	674,771	702,035	730,434	759,992
Equipment	1,194,300	1,242,505	1,292,717	1,345,032	1,399,503
Information Technology	759,250	779,732	804,421	833,989	869,563
Library Services/e-Collections	401,087	445,249	525,087	542,195	559,885
Shared Services	3,536,979	3,048,072	2,732,994	2,387,567	1,772,566
Plant Costs and Operating Supplies	2,382,793	2,430,449	2,479,057	2,528,639	2,579,212
Transfer to Auxiliaries *	8,695,216	8,869,145	9,046,420	9,227,481	9,412,020
Total Expenses**	45,303,202	46,165,160	47,285,951	48,366,627	49,232,781
Operating Net Revenues Over Expenses	602,352	1,133,198	1,348,926	1,307,226	1,238,663

* Transfer to Auxiliaries includes revenue from Capital Improvement Fee, Transportation Access Fee, Health Fee, Athletic Fee, Activity & Service Fee, and Student Technology Fee

**No new state funding is being requested for non-facility related operating expenses

GEOGRAPHIC LOCATION: University of Central Florida, Orlando

COUNTY: Orange

PROJECT DESCRIPTION/TITLE: UCF Downtown Campus Building I

PROJECT BR No. (if assigned): _____

Facility/Space Type	Net Area (NASF)	Net to		Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date
		Gross Conversion	Gross Area (GSF)				
Classrooms	33,333	1.5	50,000	274	13,700,000		
Teaching Labs	33,333	1.5	50,000	268	13,400,000		
Research Labs	0	1.5	0	375	0		
Study	10,714	1.4	15,000	286	4,290,000		
Instructional Media	9,333	1.5	14,000	213	2,982,000		
Auditorium/Exhibition	8,333	1.2	10,000	310	3,100,000		
Gymnasiums	0	1.2	0	225	0		
Offices	17,333	1.5	26,000	284	7,384,000		
Campus Support Services	0	1.4	0	276	0		
Totals	112,381		165,000		44,856,000		

Space Detail for Remodeling Projects			
BEFORE		AFTER	
Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
Remodeling/Renovation			
Total	0	Total	0

*Apply Unit Cost to total GSF based on primary space type

SCHEDULE OF PROJECT COMPONENTS

SCHEDULE OF PROJECT COMPONENTS	ESTIMATED COSTS						
	Funded to Date	2016-17	2017-18	2018-19	2019-20	2020-21	Funded & In CIP
Basic Construction Cost		44,856,000					-
1. a. Construction Cost (from above)							-
Add'l/Extraordinary Const. Costs							-
b. Environmental Impacts/Mitigation		-					-
c. Site Preparation		732,000					-
d. Landscape/Irrigation		416,000					-
e. Plaza/Walks		324,000					-
f. Roadway Improvements		-					-
g. Parking ___ spaces		-					-
h. Telecommunication		1,620,000					-
i. Electrical Service		624,538					-
j. Water Distribution		77,476					-
k. Sanitary Sewer System		224,721					-
l. Chilled Water System		-					-
m. Storm Water System		-					-
n. Energy Efficient Equipment		-					-
Total Construction Costs	0	48,874,735	0	0	0	0	0
2. Other Project Costs							-
a. Land/existing facility acquisition							-
b. Professional Fees		2,422,784					-
c. Fire Marshall Fees		160,700					-
d. Inspection Services		202,500					-
e. Insurance Consultant		-					-
f. Surveys & Tests		200,000					-
g. Permit/Impact/Environmental Fees		258,950					-
h. Artwork		100,000					-
i. Moveable Furnishings & Equipment		5,012,831					-
j. Project Contingency		2,767,500					-
Total - Other Project Costs	-	11,125,265	-	-	-	-	-
ALL COSTS 1+2	0	60,000,000	0	0	0	0	0

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount	
		0				
TOTAL		-	TOTAL		0	0