

**2.14 Capital Improvements Element
Goals, Objectives and Policies
2010-2020 Campus Master Plan Update**

GOAL 1: Provide facilities to meet the academic needs of student enrollment as projected in the Academic Program element and space needs assessments.

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 capital improvement plan yearly, requesting planning, construction, and equipment funds for all proposed capital projects within the next five (5) year time frame. The CIP shall include need justification for all projects.

OBJECTIVE 1.2: To include as a part of all capital construction activities and planning, provision for the renovation, repair, upgrading, and, in some cases, elimination of existing and aging facilities that do not serve existing or future needs.

POLICY 1.2.1: Funding for building renovations will 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 will seek space to accommodate faculty, staff and students displaced by renovation.

OBJECTIVE 1.3: To coordinate land use decisions and available resources to maintain level of service standards adopted in the campus master plan and meet existing and projected facility needs.

POLICY 1.3.1: Construction project priorities will be reviewed each year by the administration.

POLICY 1.3.2: Criteria for the setting of priorities for new construction, renovations, and infrastructure will be established and will be the responsibility of the Facilities & Safety, working with the University Administration. Primary criteria used in setting priorities for new construction include enrollment growth in the specific academic areas, expanded research needs, auxiliary and Capital Improvement Trust Fund (CITF) projects required by enrollment growth, sustained funding support from external sources through contracts and grants, and earmarked construction as a result of private donations.

POLICY 1.3.3: All final decisions on priorities for new construction, renovations and infrastructure rest with the President of the University and the Board of Trustees, as appropriate.

POLICY 1.3.4: The campus 10-year project list provides 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 the academic master plan indicates will be needed to serve the expected program mix of students who will be enrolled.

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 are those which may be funded in the timeframe shown in the 10-year project list.

Site locations for all planned projects shown on the 10-year project list will be reflected on the Urban Design and Capital Improvements element map.

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 will 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 will be reviewed annually to determine if electric, water, waste water treatment, and telecommunications utilities are adequate to meet the needs of the campus for the next five 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 will be consistent with the provisions of the campus master plan and with campus development agreements entered into with external agencies.

GOAL 2: 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 will 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 will obtain funding through the selling of revenue bonds to continue construction and renovation of student housing, on-campus healthcare facilities and parking structures on campus.

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

POLICY 2.1.4: The University will seek funding through the SUS Concurrency Trust Fund to meet off-campus construction requirements that may be needed as part of the Campus Development Agreement.

POLICY 2.1.5: The University will 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.