

# FY2022 Capital Development Project Request and Needs Statement

State agencies complete pages 1 - 10 (blue headings). Higher Education institutions complete entire document.

## 1 - GENERAL PROJECT INFORMATION

<b>Request Type:</b>	State Funded	Land Bank
	Non-state Funded	Dedicated State Funded
	Non-state Funded with O&M Request	Non-dedicated State Funded
<b>Agency/Institution:</b>		
<b>Project Name:</b>		
<b>Agency/Institution Priority:</b>		

## 2 - PROJECT SCOPE

<b>Total Project Space</b> (Gross Square Feet)	
New Space Requirement (GSF)	
Remodeled Space (GSF)	
Space to be Demolished (GSF)	

**Types of Space** (describe the types and amounts of space proposed to meet the programmatic requirements)

## 3 - CAPITAL FUNDING

<b>Preliminary Cost Estimate:</b>	
<b>Previous State Funding:</b>	
(Funding previously provided for the project such as planning, land purchase, etc.)	
<b>Other Sources of Funding:</b>	
(Other sources of funding such as donations, federal grants, institutional funds, and debt. If debt is proposed for the project, identify the funding source for its repayment)	
<b>FY2022 Requested Funding:</b>	
<b>Is the Funding in-hand?</b>	
<b>Debt Repayment Source</b>	

Other buildings of similar size and function:

Name	Location	Ft. <sup>2</sup>	Type	Year Built	Cost

Delete this page and insert preliminary budget estimate (CBE) provided by DFCM

## 4 - ONGOING OPERATING BUDGET FUNDING

Increase in State-funded O&M

Percentage of Total O&M

(This amount will be based on the O&M funding formula that was approved by the Building Board and the Board of Higher Education)

1. If applicable, describe all alternate proposed sources of O&M funding (fees, tuition, usage charges, etc.).

2. Explain why this project should receive ongoing state funding, including O&M and future capital improvement funding.

3. Other than the state requirement to comply with the high efficiency building standard, describe any other strategies that you plan to employ in the facility that will make its operation more efficient.

### New Program Costs

4. Estimate the cost of new or expanded programs and services that will result if the project is funded and provide a brief description of the additional program costs and anticipated funding sources below. This should include any operating budget increases that will be required, other than O&M, in order to operate the programs that will be housed in the requested facility. If this request will make existing state space available for alternate uses, the above estimate should also include the estimated cost of new or expanded programs and services that will be housed in this vacated space.

New FTEs Required for O&M Programs

O&M

Programs

5. Provide a separate estimate of the number of new employees that will be required for O&M and for program purposes if the project is funded. Provide a brief description below (i.e., staff for new or expanded programs or to maintain the facility). This includes any FTE that will be paid for from increased O&M funding or new program costs noted above.

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completed  
O&M Calculation Matrix

Existing Space (square feet) Currently Occupied

1. How is the existing program housed?

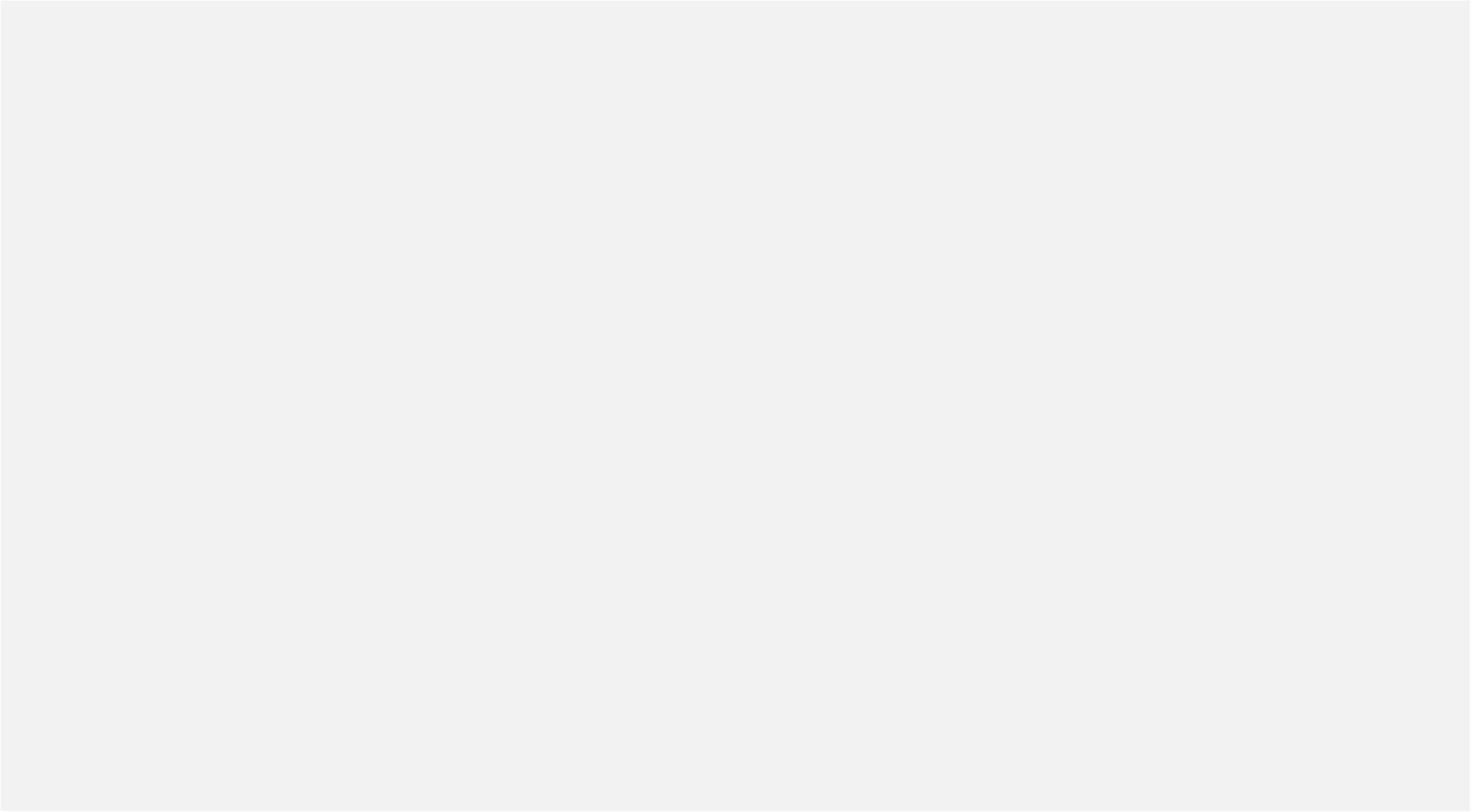
2. Why is the existing facility not able to meet your needs?

3.A What is the proposed use or disposition of the existing facility if your request is funded?

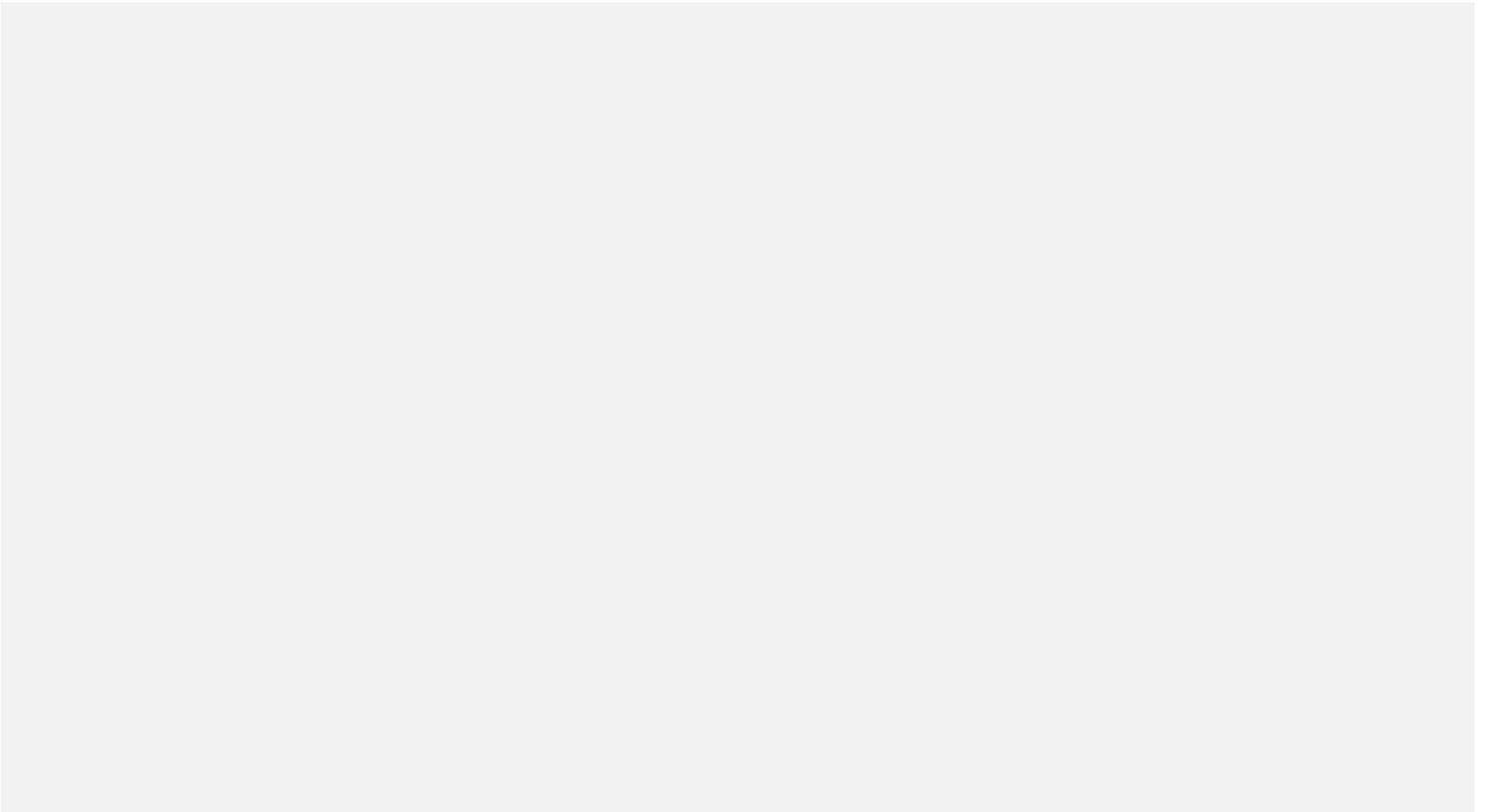
3.B Describe the future use of the existing facility. Include functions to be served, costs of remodeling or expansions as well as the amount of deferred maintenance and code compliance that will need to take place in the existing facility to enable it for continued use.

Use this section to provide a detailed justification of why the project is needed. Please address the following questions:

1. Describe the purpose for the project in detail, including all programs and services to be offered in the proposed facility.



2. Describe the need and scope of the project.



3. Summarize specific numbers regarding the anticipated users of the building and square footage.

4. Has this request been submitted in previous years? If so, describe any and all changes that have been made to this request since previously being submitted.

5. How would this facility benefit the State of Utah? Describe the various populations or constituencies served and how they will benefit. Estimate any increases in program capacity that will result if this request is funded (e.g. number of FTE students taught, prisoners housed, court cases handled, etc.)

## 6 - PROJECT EXECUTIVE SUMMARY

6. Summarize your decision-making process that has led to this project request (e.g., construction of a new facility versus remodeling an existing building or a combination of build new and remodel existing). Discuss economic, functional, and programmatic considerations involved in your proposal.

7. Explain the degree of urgency for the project and your options and strategies should this facility not be funded, both in the interim and in the long term.

Submit feasibility study (as outlined below) as an attachment to this document. The feasibility study **MUST** be prepared by a third party. Below, please include page numbers where corresponding information can be found within the feasibility study.

Feasibility Study Requirements:	Page Number
1. Include a table of contents within the feasibility study that includes the below sections and their associated page numbers.	[ ]
2. Describe the need for the proposed building and the appropriateness of its proposed scope and size.	[ ]
3. Detailed scope of the project to include:	
a. Space list outlining in detail the proposed square footage by space type such as office, classroom, conference rooms, auditorium / large meeting rooms, kitchen, laboratory (research or teaching), circulation, warehouse, shop lab, or other	[ ]
b. Adjacency diagrams	[ ]
c. Proposed floor plans	[ ]
d. Proposed building elevations	[ ]
e. Site plan options	[ ]
4. Provide the ratio of assignable and net square feet to gross square feet.	[ ]
5. Provide a detailed list including the justification for any unique elements or features considered to be out of the ordinary.	[ ]
6. Provide an assessment of the potential to re-use existing or expand existing facilities to meet this need.	[ ]
7. Provide justification for replacement of the existing facilities (if applicable) including what will be done with the existing facility such as sale, repurpose for another need, or demolition.	[ ]
8. Provide justification for a new facility (if applicable).	[ ]
9. Provide a space utilization study of existing and proposed space. Include the efficiency of the new space as compared to the existing space (include 5 - 10 growth projections).	[ ]
10. Identify expected building capacity percentage for the following intervals along with corresponding projected FTEs and student attendance (online students and faculty are not included):	
a. Time of completion	[ ]
b. Three years after completion	[ ]
c. Five years after completion	[ ]
d. Ten years after completion	[ ]
11. Explain how this facility and its functions correspond with your agency or institution's Strategic Plan and campus Master Plan. Indicate when your Strategic Plan and Master Plan were last updated.	[ ]
12. Summarize the primary priorities or growth at your agency or institution and describe how the proposed facility will serve those needs.	[ ]
13. Where applicable, describe the potential positive and/or adverse economic and community impacts of the project.	[ ]
14. Describe any special transportation considerations for this facility including parking, transit, and pedestrian requirements.	[ ]
15. Describe your efforts to work with the surrounding communities should this facility be approved; including impacts to traffic, pedestrian safety, security, noise, excessive nighttime lighting, etc.	[ ]
16. Describe the extent that you have evaluated facility siting, including alternative sites where applicable, to include:	
a. Identification of location, size, and characteristics of the site, and estimated costs of any required environmental remediation	[ ]
b. If the site is not owned by the State, address the availability and cost of purchasing the site and the results of any appraisals that have been performed. Agencies should work with DFCM's real estate staff in addressing potential purchases.	[ ]
c. Provide a geotechnical report with a minimum of three borings in the proposed building site location that identify the soil classification for the building type unless waived by the DFCM director.	[ ]
d. Explain any special soils preparation requirements or seismic conditions that could increase site and structural costs beyond those considered standard for your area.	[ ]

## 7 - FEASIBILITY / PLANNING

17. Describe the availability and capacity of utility services including IT for the proposed facility. Specify whether the utility services will be provided by municipal, private, or local campus centralized services.
18. Show how the FF&E budget was arrived at. Provide the logic behind it. If applicable, identify any furnishings or equipment that will be re-used and moved from the current facility to the new location.

## 8 - FIVE-YEAR PLAN

Please list below the anticipated State-funded Capital Development projects planned for your agency/institution over the next five years. Include a short description/justification, funding source, and the approximate cost of each project.

Project #1 Name  Approx. Cost

Funding Source

Description

Project #2 Name  Approx. Cost

Funding Source

Description

Project #3 Name  Approx. Cost

Funding Source

Description

Project #4 Name  Approx. Cost

Funding Source

Description

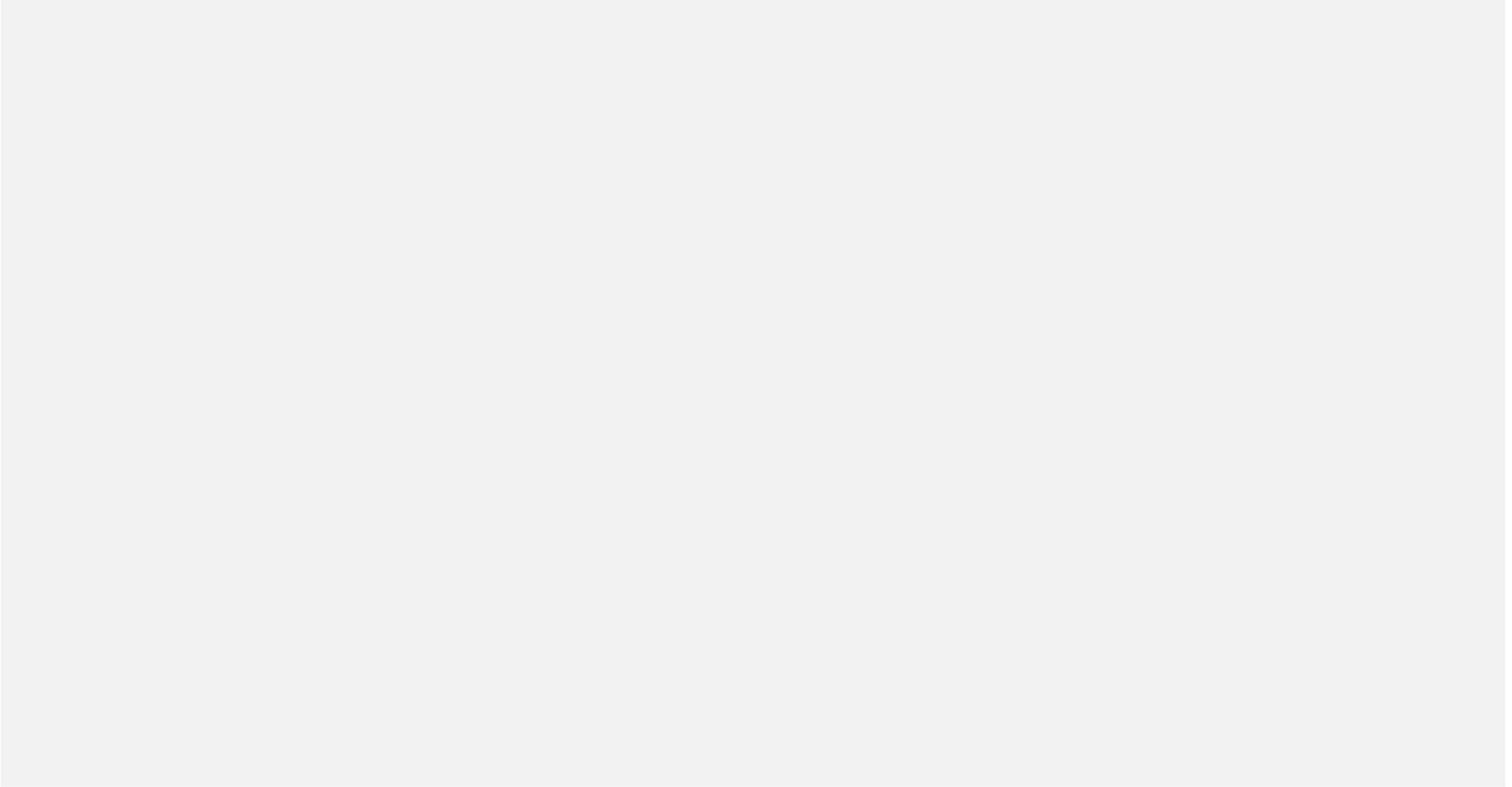
Project #5 Name  Approx. Cost

Funding Source

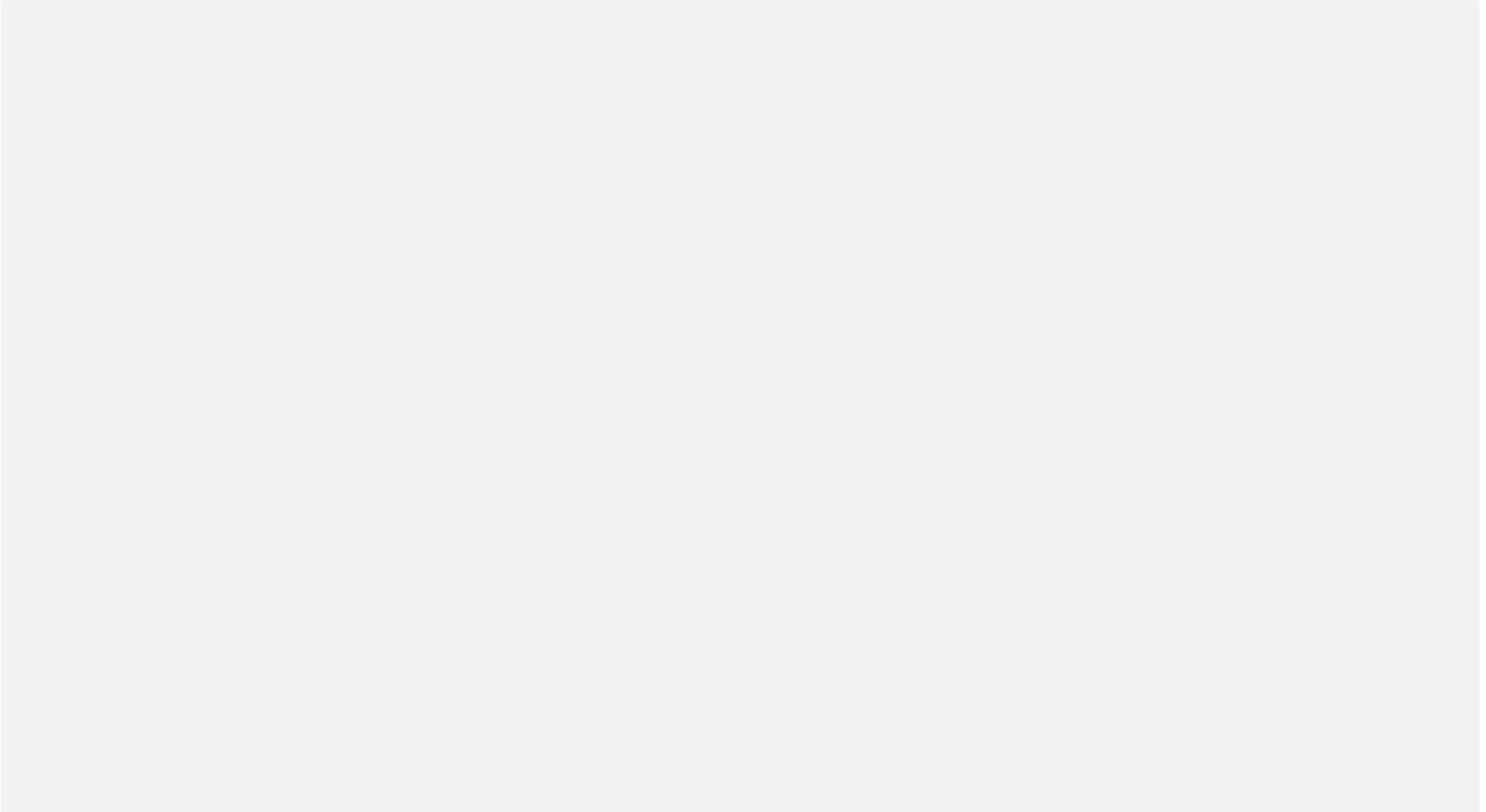
Description

As required by Title 63A-5-104 (2) (d) that an institution described in section 53B-1-102 that submits a request for a capital development project address whether and how, as a result of the project, the institution will:

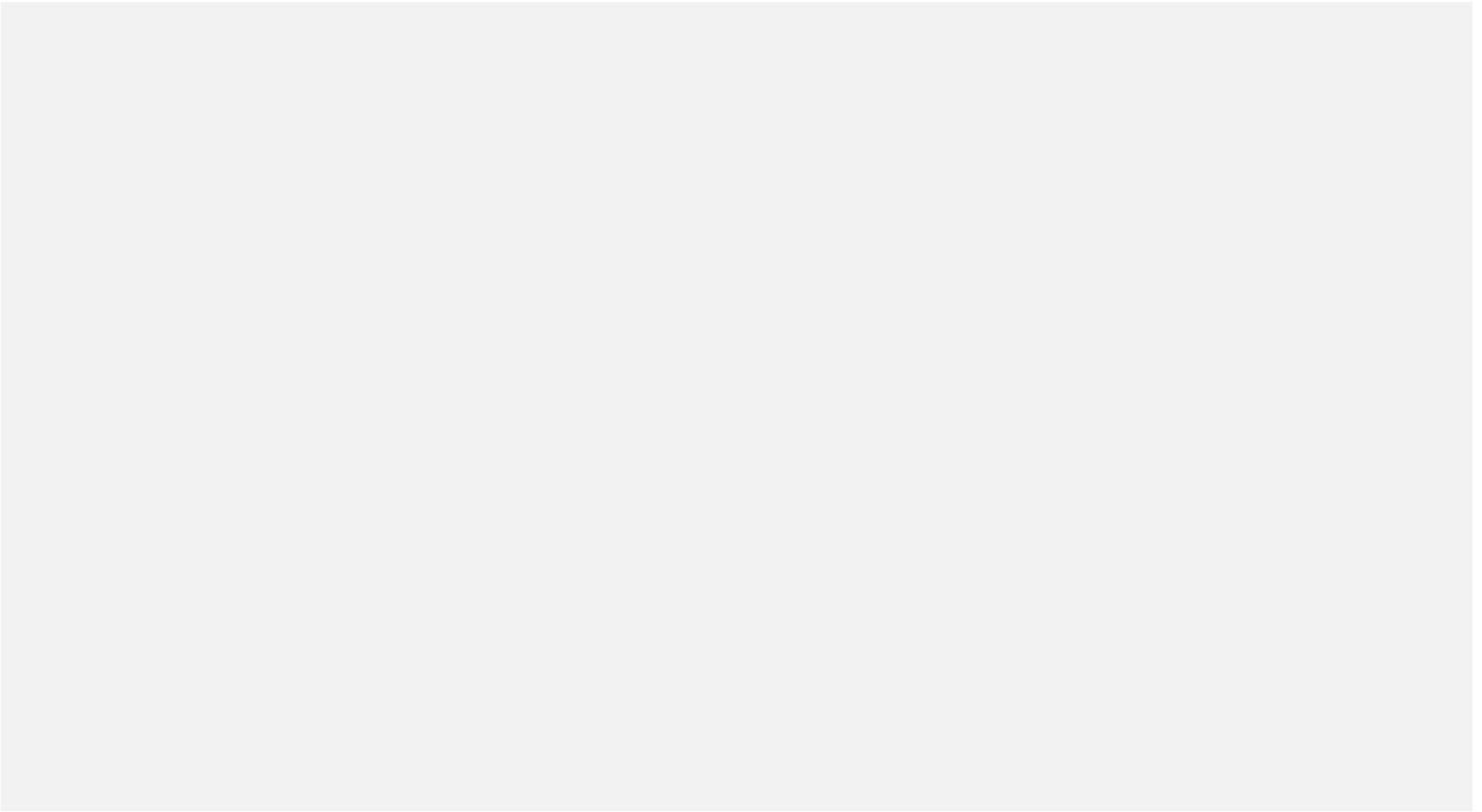
1. Offer courses or other resources that will help meet demand for jobs, training, and employment in the current market and the projected market for the next five years;



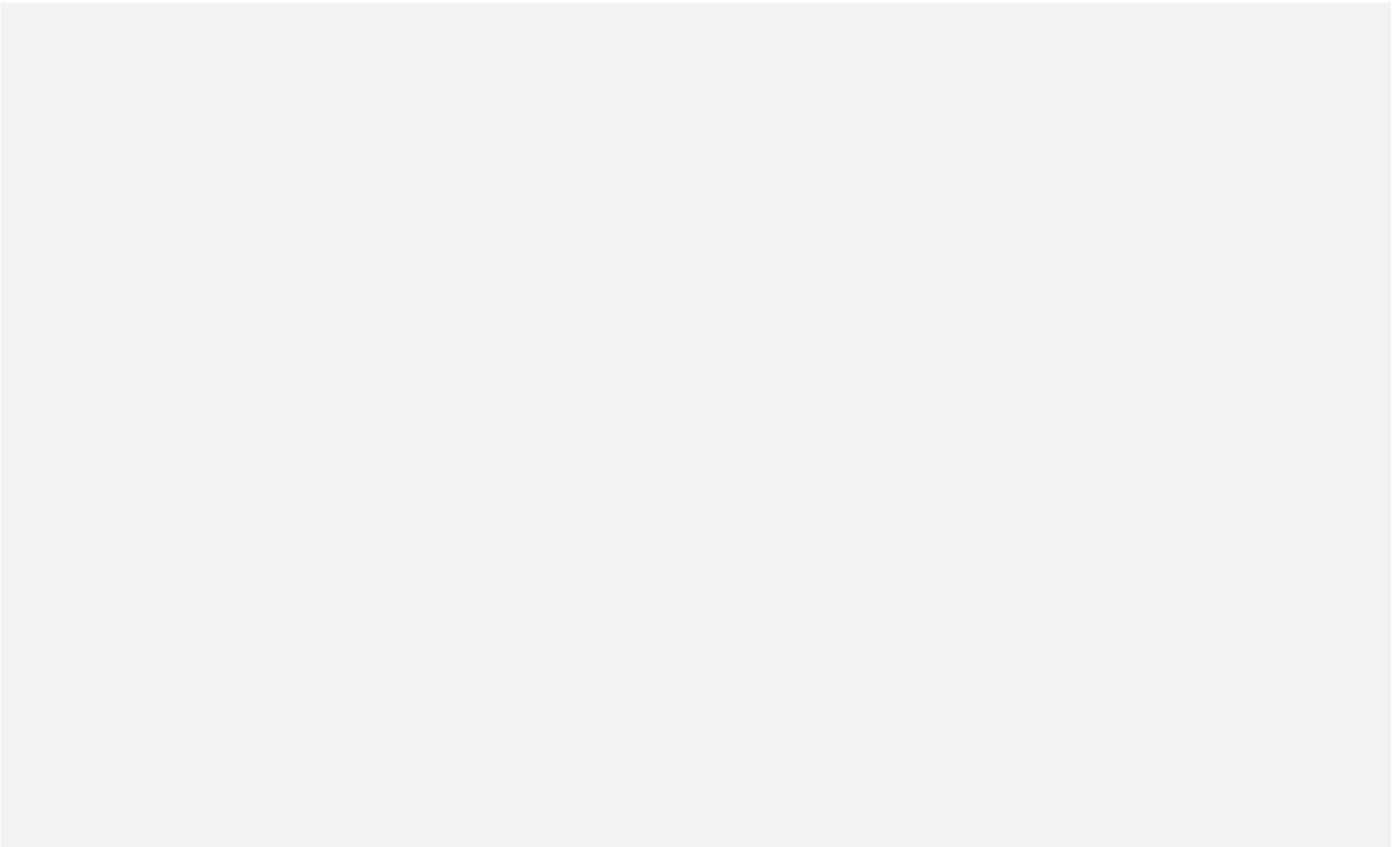
2. Respond to individual skilled and technical job demand over the next 3, 5, and 10 years;



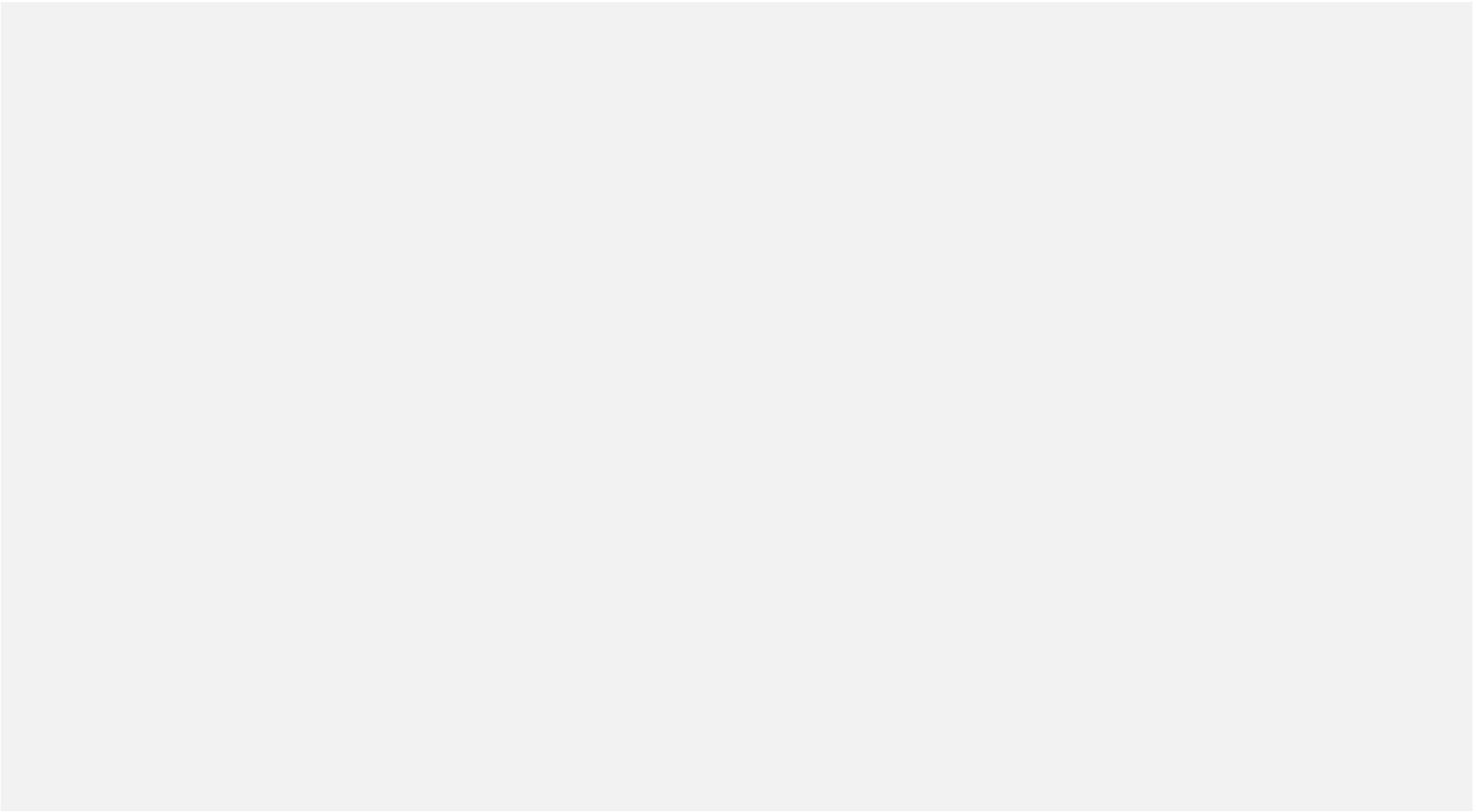
3. Respond to industry demands for trained workers;



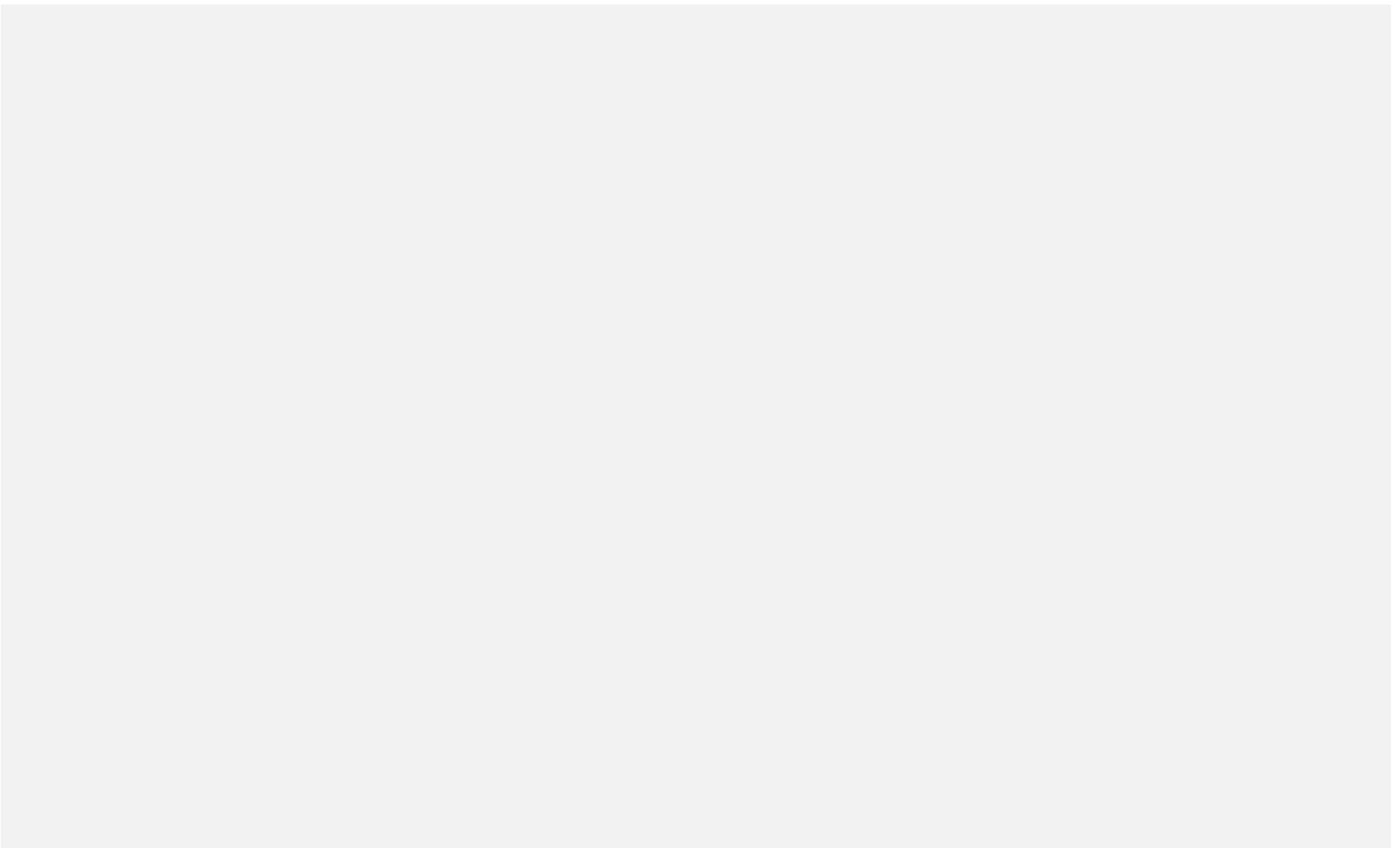
4. Help meet commitments made by the Governor's Office of Economic Development, including relating to training and incentives;



5. Respond to changing needs in the economy;



6. Based on demographics, respond to demands for on-line or in-class instruction



## 10 - PROGRAMMING EFFORTS

The programming document shall include all of the minimum requirements of the Feasibility Study.

This section demonstrates compliance with the Board of Higher Education approved space utilization standards (Include the classroom and laboratory for now and then any future requirements for office and common area spaces).

1. For a replacement project, detail the current number of full-time employees occupying the existing building.

[Empty response area for item 1]

2. Detail the number of expected full-time employees and students to utilize the building (not including online students and faculty).

[Empty response area for item 2]

3. Detail how the new building will provide the assignable square feet needed to satisfy student and employee demand and program needs.

[Empty response area for item 3]

## 10 - PROGRAMMING EFFORTS

4. Provide specific numbers showing how many FTE students and/or employees are affected by inadequate space to complete necessary courses.

5. Provide projected enrollment and/or employee growth specific to the requested building as well as for the agency/institution as a whole (i.e. if the request is for a science building, provide enrollment growth for students in the science fields using the building as well as FTE growth in general for the institution).

## 11 - LAND BANK ACQUISITION REQUESTS

Requests for purchase of land from funds to be appropriated by the State Legislature for future use by an agency or institution will be evaluated based upon approved programmatic planning and facilities master plan requirements of the agencies and institutions.

### General Considerations

Provide detail for the following considerations that will be taken into account in evaluation of these requests:

1. Provide the location and description of the property including any existing permanent structures.

2. Provide current availability of the land and "time sensitivity" of the window of opportunity for its purchase.

3. Provide the intended use of the land and its relative importance in the context of the agency or institution's role and mission assignment and strategic plan for the future.

4. Where applicable, provide the suitability of the property for the intended use (ingress/egress, proximity of utilities, percentage of buildable area, geotechnical, etc.)

5. Provide reasonableness of the cost as determined by an appraisal or other reasonable estimate of the value of the land.

[Empty response area for item 5]

6. Provide the condition of the land, including the potential liability of the institution pertaining to clearing the property, potential existence of hazardous waste, greenhouse gas emissions, etc.

[Empty response area for item 6]

7. If applicable, provide the condition and potential use of existing structures.

[Empty response area for item 7]

## 12 - UTECH STATUTORY REQUIREMENTS

State statute specifies that the State Building Board must determine that the requirements of UCA 53B-2a-112 have been met before it may consider a funding request from the Board of Higher Education pertaining to new capital facilities and land purchases. Please describe how this project has met the requirements outlined in UCA 53B-2a-112.

## 13 - PHOTOGRAPHS AND MAPS

Any photographs, other graphics justifying the project, and/or maps showing where the facility will be located should be attached to the end of this document and submitted electronically. These should help explain the project and justify why it should be funded.

## 14 - SCORING ANALYSIS FOR BOARD OF HIGHER EDUCATION CRITERIA

Please provide justification to aid the Board of Higher Education in applying Capital Development Priority Guidelines.

1. **Completion - The project will improve timely completion of students graduating with degrees and certificates.**

Summarize demographic data which justifies the scope of the project including any increased space requested. Document the extent of any existing shortages of space. Include the source and date of demographic data. Examples of demographic data that may be used include workload, enrollment, and population changes.

2. **Capacity - The project will improve space utilization through the elimination of space and equipment that is functionally obsolete or will improve institutional capacity to serve growing student populations.**

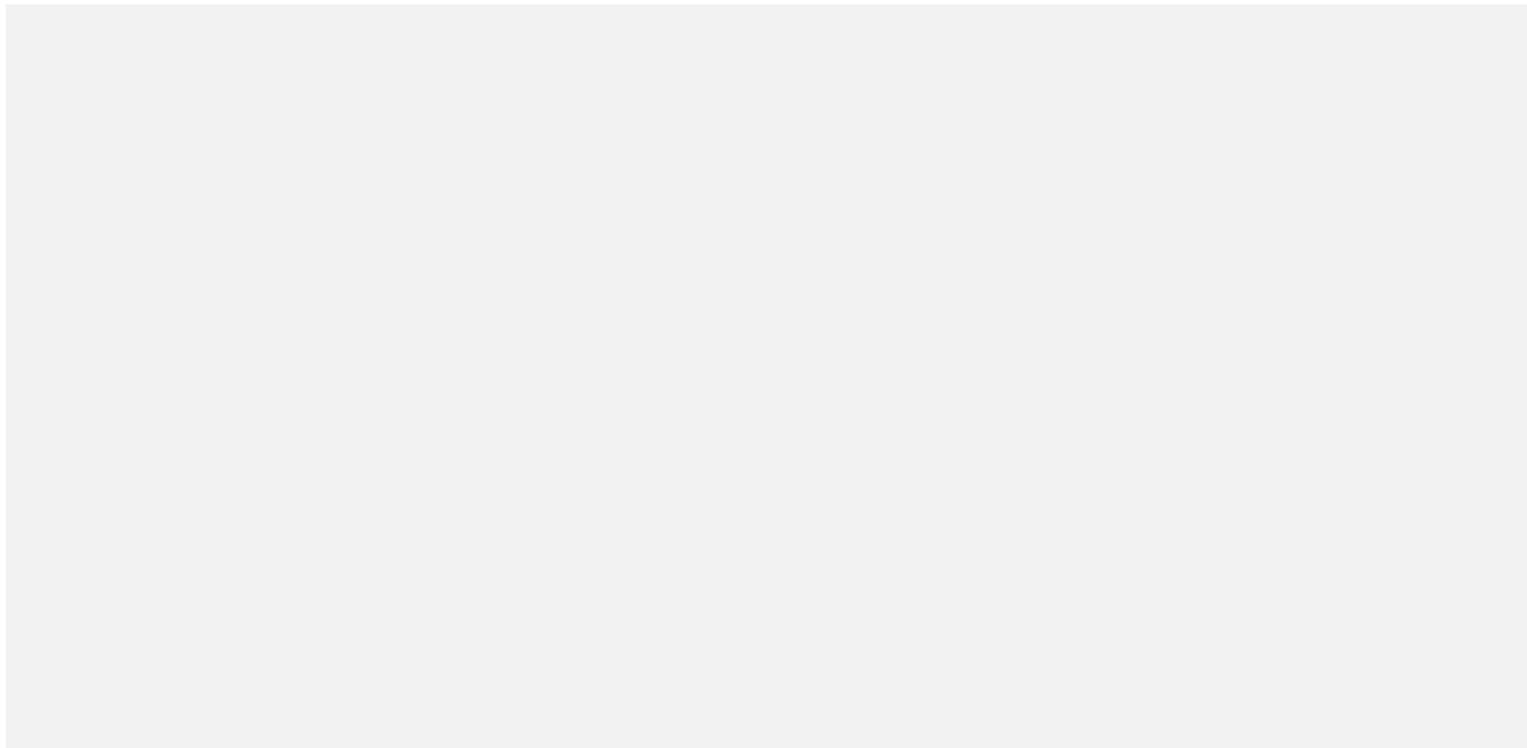
If the request involves the renovation or replacement of an existing facility, provide a summary of critical life safety and other deficiencies in the existing facility. Address the potential impact and probability of occurrence of life safety deficiencies. Coordinate with assigned DFCM staff to identify the extent to which the project addresses documented deficiencies in the existing building. Document the extent of existing nonfunctional or dilapidated space.

3. **Affordability - The project is cost-effective and an efficient use of resources.**

If an alternative approach is being suggested that is less costly than a standard approach, demonstrate the immediate and long-term savings of the alternate approach. Conversely, if a more expensive cost approach is being suggested, explain why.

4. **Workforce - The project addresses a time-sensitive emerging opportunity to enhance state or regional workforce needs.**

Demonstrate how the requested project will improve the effectiveness and/or capacity of the associated program(s) and thereby improve the delivery of services. Demonstrate the criticality of the program or initiative that will be supported by the requested project. Demonstrate how the requested project supports a critical state program or initiative.



5. **Discretionary Points**

Document, by category, the amount of alternative funding that is in hand, the amount for which enforceable commitments have been obtained, and any additional amount for which alternative funding is being sought. With the exception of donations, identify any timing constraints associated with the alternative funding.

