

DRAFT  
4-21-05

**STATE UNIVERSITY SYSTEM**  
**CIP-3B Project Explanation BOG Strategic Plan Linkage**

**University:**

**Geographic Location (*Campus and City*):**

**Project Title:**

I. Project is in response to the following BOG Strategic Planning Goal/Objective(s):

- Access to and production of degrees
- Meeting statewide professional and workforce needs
- Building world-class academic programs and research capacity
- Meeting community needs and fulfilling unique institutional missions

II. Needs Statement (*What need will be addressed with the provision of funds for this project?*):

III. Justification

- A. Description of the service or program to which the project is related (*include whether this project is in response to a new or expanded service/program*):
- B. Description of the service or program outcome that is anticipated when this project is completed. Include the number of headcount students being served by the facility or benefiting from the project the first year it is on-line (include year):
- C. (Construction of new space only): Will the completion of this project lead to the renovation or demolition of an existing facility? If so, please explain.
- D. Is this project included in the current approved university campus master plan?  Yes  No

What is the date that the current approved university campus master plan was adopted by the university Board of Trustees? \_\_\_\_\_ (date)

E. Other information to justify request:

## OTHER REQUESTED INFORMATION FOR FIXED CAPITAL OUTLAY REQUESTS

### **CIP-1 Narrative Overview of University Capital Improvement Plan**

Provides a general explanation of the university's capital improvement plans relating fixed capital outlay initiatives to programmatic goals. The relationship between the institution's strategic plan, campus master plan, and capital improvement plan is defined.

### **CIP-1A Existing and Proposed Joint/Shared Use of Facilities**

Provides specific information regarding the university's current and requested joint/shared facilities. Joint/shared facilities are identified. The name, location, owner, costs, and number of students served for facilities that are or will be used concurrently by the university and one or more other education, government, and private entities is collected.

### **CIP-2 Five-Year Capital Improvements Plan and Legislative Budget Request**

Provides a summary listing in priority order of facility projects requested by the university for its main and branch campuses (excluding Capital Improvement Fee and Auxiliary Enterprise projects). The title, requested funding by year and total, and priority number of all projects requested by the university is submitted. Additionally, specific information relating to the building program, educational plant survey recommendation, programs/services to be benefited, gross square feet, net assignable square feet, building efficiency gross/net ratio, space type, and construction cost is summarized and collected.

### **CIP-3 Short Project Explanation**

Provides, individually, further detail information relating to the scope and cost of each project requested by the university. Additional data pertaining to square footage, space categories, funding, and occupancy are collected.

### **CIP-3A Utilities/Infrastructure/Capital Renewal Project**

Provides supplemental information regarding the Utilities/Infrastructure/Capital Renewal projects requested by the university. Costs associated with the type of improvements to be accomplished are separately identified including gas/oil/electrical service, water distribution, sewerage, stormwater, telecommunications, building envelope, chilled & hot water/steam generation, roofing, roadway/parking, landscaping, demolition, and other similar improvements.

**Fixed Capital Outlay Projects Requiring Legislative Authorization and General Revenue Funds to Operate and Maintain**

Provides a summary listing and detail information for facilities requested by the university that require special legislative authorization to construct or acquire. The title, a brief description, location, gross square footage, cost, funding source, and estimated operational and maintenance costs for each requested facility is collected.

**Fixed Capital Outlay Projects Requiring Legislative Authorization to Sell Bonds**

Provides a summary listing and detail information for facilities requested by the university that require special legislative authorization for the construction or acquisition to be financed by the issuance of bonds or other similar investments. The title, a brief description, location, gross square footage, cost, and revenue source to be pledged for each requested facility is collected.

**Fixed Capital Outlay Projects Requiring Legislative Authorization to be Financed and Constructed by a Direct Support Organization**

Provides a summary listing and detail information for facilities requested by the university that require special legislative authorization for the financing and construction or acquisition to be accomplished by a university direct support organization. The title, a brief description, location, gross square footage, cost, and revenue source to be pledged for each requested facility is collected.

**Fixed Capital Outlay Legislative Budget Request Changes in Previous Appropriations**

Provides a summary listing and detail information for changes in previous appropriations requested by the university. Detail information related to the general appropriations act, section, and specific item number of the previous appropriations and the proposed revision is collected.

**Summary of Capital Improvement Fee Projects Legislative Budget Request**

Provides a summary listing of facility projects requested by the university. The title and requested funding for all projects requested by the university is submitted.

**Capital Improvement Fee Project Information Sheet**

Provides, individually, further detail information relating to the scope and cost of each project requested by the university. Additional data pertaining to square footage, cost, and project scheduling is collected.

**Capital Improvement Fee Project Worksheet for Calculation of Private Activity Cost**

Provides, individually, supplemental information regarding planned contracted private activity associated with each project requested by the university. Detail data relating to space and costs associated with such activities for each requested project is collected.

**Capital Improvement Fee Effect of Proposed Projects on Facilities Inventory**

Provides, individually, supplemental information regarding additional and converted space associated with each project requested by the university. Detail data relating to the net assignable square footage by type of space that is being added or converted for each requested project is collected.