

**2008 Systemwide Capital Budget Initiative
Completed Forms Due in Facilities September 8, 2006**

Science Laboratory Renovation Initiative:

FY2002 Request:	\$1,900,000	FY2002 Appropriation:	\$1,900,000
FY2004 Request:	\$8,900,000	FY2005 Appropriation:	\$6,668,000
FY2006 Request:	\$5,140,000	FY2006 Appropriation:	\$5,140,000

Parameters:

- Under \$525,000 in cost (approximate)
 - Project schedule completed in less than 18 months.
 - Renovation only – no new square footage – will reduce deferred maintenance, address life safety, mechanical upgrades, building code deficiencies, and interiors in basic science or allied health “wet” laboratories.
 - Bring labs up to current education delivery and instructional technology standards
 - Will provide needed workforce to state economy (e.g. nurses, biotechnology workers, scientists, etc)
 - Must list specific academic programs impacted by the renovation
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Classroom Innovation Renovation Initiative:

New Initiative in FY2008

Classroom Technology Upgrade Initiative in	FY2004 Request:	\$3,700,000	FY2005 Appropriation:	\$1,019,000
Workforce Classroom Initiative (applied labs)	FY2004 Request:	\$5,600,000	FY2005 Appropriation:	\$2,173,000

Parameters:

- Under \$500,000 in cost
 - FF&E must be under 20% of total project cost, (i.e. under \$100,000 on a \$500,000 project). Any equipment costs in excess of 20% must be accomplished through matching funds, either campus or private grants. The source(s) of matching funds must be identified. Please note that matching funds are required *before* capital bond dollars are released.
 - Project schedule of 18 months or less
 - Renovation only – no new square footage – to adapt classroom and/or teaching lab spaces, address life safety, mechanical, building code deficiencies and interior space needs (interior demolition, trenching, electrical distribution, clean power, lighting, clear audio, reverberation reduction finishes, fresh air exchange, relocation of walls, windows, etc) to better respond to emerging instructional innovations in teaching and learning.
 - No new square footage
 - Must list which academic programs are likely to be impacted by the renovation.
 - Collaboration and sharing of courses, information, and learning objects required.
 - Collaboration with industry or other regional or statewide higher education entities.
 - Must include discussion of relationship to statewide workforce needs, or employer demand for skills.
 - Suggestions for possible innovation initiatives: (a) removal of fixed seating and increased flexibility of classroom space, (b) multi-media production studios or digital technology centers for distance education, learning objects, and/or student presentations, (c) physical improvements in smart classrooms to get them ready to install instructional technology, (d) creation of group study spaces, (e) work-simulation labs
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Demolition Initiative:

FY2004 Request:	\$1,625,000	FY2005 Appropriation:	\$1,625,000
FY2006 Request:	\$1,660,000	FY2006 Appropriation:	\$1,660,000

Parameters:

- Costs must be under \$50 per square foot and demolition to occur within 15 months of receipt
 - Demolition of whole structures will be given priority with restoration of footprint and adjacent area. Requests for partial demolition are also encouraged. Proposals for partial demolition will allow for remodeling to improve spaces remaining (may be re-organized into a separate “Right-Sizing Initiative” if sufficient interest).
 - No new square footage or replacement buildings with these funds (minimal new square footage for a collegiate entry is negotiable for a “right-sizing initiative)
 - Any replacement with surfaced parking lots must include (per statute) at least a 25% match from the campus to be paid out of non-state revenue sources.
 - Campus to fund the environmental assessment to determine abatement costs.
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Property Acquisition:

FY2002 Request:	\$ 2,000,000	FY2003 Appropriation:	\$10,000,000
FY2004 Request:	\$ 2,000,000	FY2005 Appropriation:	\$ 300,000
FY2006 Request:	\$11,440,000	FY2006 Appropriation:	\$ 3,400,000

Parameters:

- Fair market value determined by outside appraiser(s)
 - Adjacent to campus or located within the campus growth boundaries identified in the latest campus master facilities plan
 - Environmental assessments completed and no potential liabilities discovered.
 - Short-term use for property identified. All 6-year capital plans identified (demolition, parking lot – must be less than 75% state share, landscaping, remodeling – if a building is part of the acquisition, new construction, etc.)
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