

2019-2021 Biennium Internal Budget Proposal Narrative

Division: FDCB

Evaluation Criteria: Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

Implement Comprehensive Facilities and Infrastructure Development Planning and a New Master Plan

- This is a revised version of a previously submitted budget proposal.
If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.

[Click here to enter text](#)

Statement of Purpose: *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

Our current Capital planning process occurs every two years and is limited to primarily requests for State funded facilities and infrastructure. Additionally, our current IMP, jointly adopted in 2001, is approaching its square footage limit of growth (4,000,000 gross square feet) and is beginning to show some limitations regarding the institution's future development.

Partnering with Space Administration, Facilities Management, and Auxiliaries in a more comprehensive continual data driven process examining all facilities and infrastructure for the campus will create a significantly more robust planning effort that leads to more sustainable decisions by the institution. This requires a more continual planning process where financial choices are decided and culled from the planning projects list when deemed appropriate to their funding cycles.

As we reach the limits of our current IMP, it is imperative that we begin working on a new plan that facilitates our strategic goals. We are working with these assumptions:

- We will reach (or nearly reach) the institution's maximum square footage growth by the end of this six-year plan
- It takes approximately two years to create a new Comprehensive Campus Master Plan and approved EIS
- It takes approximately two years working with the City to achieve a new IMP

It is critical that we begin putting together the data and processes during these first two years of the six-year plan.

Anticipated Outcome(s):

A continual comprehensive facilities and infrastructure development planning process, new Comprehensive Campus Master Plan and EIS, along with a new jointly adopted IMP.

Metrics: *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the [Overall Metrics](#) included in the university’s strategic plan, please indicate which specific ones here.)*

Completion of documented planning process, new Comprehensive Campus Master Plan, EIS, and new IMP.

How does this proposal align with your departmental/divisional strategic priorities? *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

This initiative aligns with BFA’s “continually improve and innovate business practices and systems”.

How does this proposal support the University Mission and Strategic Objectives? *(Please refer to the [2018-2025 Strategic Plan](#) and indicate which core theme(s) this proposal will help achieve.)*

This proposal mostly relates to the following 2018-2025 Strategic Plan values:

- *Pursuit of excellence, in an environment characterized by Principles of shared governance....
- *Integrity, responsibility and accountability in all our work.

What are the consequences of not funding this proposal?

Without a new IMP, we run the risk of not being able to provide the additional facilities needed to accommodate the enrollment growth anticipated by 2025.

What alternatives were explored?

None

Which units (departments, colleges, etc.) will be involved?

Space Administration, Facilities Management, Auxiliaries (Housing, Parking, Rec), UPRC and University-wide stakeholders.

Equipment needed:

None

For major (>\$25k) purchases, please provide the following information.

Item:

Click here to enter text

Purpose:

Click here to enter text

Cost:

Click here to enter text

Anticipated Useful Life:

Click here to enter text

Replacement Cost if any:

Click here to enter text

Human Resources *(Complete the table below adding additional rows if necessary):*

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>
<i>Facilities Senior Planner</i>	<i>1</i>	<i>1</i>	<i>\$104,096</i>	<i>\$104,096</i>

Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.

Operating & Maintenance Costs (include service contracts, installation costs, etc.):

FY20

Space Optimization Studies in Support of Project Requests \$250,000

Space Requirements:

What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)

We anticipate needing additional office space to accommodate the FTE. This may be accommodated with interior improvements at the physical plant; however, our office suite is currently at capacity.

What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)

General office space.

What needs can be accommodated within your existing space?

None

How much new space will be required?

Approximately 150 assignable square feet. This may be accommodated with interior improvements at the physical plant; however, our office suite is currently at capacity.