

Major Project Capital Request Form

SECTION I - EXECUTIVE SUMMARY

I.a Institution Name & Primary Address

I.b Project Name and Location

(if different from institution primary address)

I.c Existing Building(s) Impacted

If applicable, please list the names of the buildings being impacted by the project

I.d Total Project Cost (TPC):

I.e Amount (\$) Requested from DCAMM:

I.f Project Type

Select all that apply
(Hold the CTRL key to select multiple;)

I.g Executive Summary (maximum 5000 characters (approximately 750 words))

Provide a narrative summary to describe the project and the project’s impact on student success and its value proposition to the institution, to the broader community and to the Commonwealth of Massachusetts. Please include:

- A brief (1-3 sentence) description of the project
- short and long term project objectives in alignment with the Commonwealth Priorities
- a description of the specific need for this project – including limitations of any existing spaces, leasing or funding arrangements.

(This is a summary narrative; more specific and detailed information will be requested in the following sections).

A large, empty rectangular box with a thin black border, occupying the central portion of the page. This area is intended for the user to provide details for a major project capital request.

II.1.b Accessibility

Please identify below how the project is addressing implementation of ADA compliance projects. Where available, please reference the ADA Strategic Compliance Assessments and Implementation Plans developed with DCAMM

Accessibility Project Being Addressed	Source Document citing need for project

II.1.c Other Specific Needs

i. Has a hazardous materials assessment been done for this project

- Yes
- No

ii. Does the project include abatement of any hazardous materials?

- Yes
- No
- Not applicable - no hazmat found
- No assessment completed

iii. Has there been a utility audit?

- Yes

Year of audit:	
Company conducting audit:	

- No

iv. Has DCAMM conducted an energy audit?

- Yes

Year of audit:	
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- No

v. Has an energy project been completed on the campus?

- Yes
- No

vi. Did the energy project impact this building?

- Yes
- No

II.1.d Building Suitability* (maximum 3300 characters (approximately 500 words))

Describe how the building or project space is currently being used, and whether or not the space is suitable for its current use. Where program is being changed, describe why; where program is not being changed, describe how renewal of this space will improve space use and student success.

* There will be an opportunity to attach a building suitability analysis during the online submittal process. A building suitability analysis is an analysis of whether or not the project space can effectively support the proposed program. For some programs, factors like floor-to-floor height, column spacing, and mechanical systems can either preclude certain uses or enable them only with a significant cost premium.

II.1.e Space utilization (maximum 3300 characters (approximately 500 words))

Describe how this project will maximize utilization of the space. Given current campus wide and building utilization (as shared in the regional workshops), please articulate, if applicable, how the project will impact space utilization both in the building and across the campus. **Please include quantitative data.**

DCAMM Space Guidelines for Academic Space Allocation (NASF):

Please note these are guidelines only; they represent a starting point, not a definitive requirement.

CLASSROOMS	Utilization:	67% of scheduling window
	Occupancy:	67% of available seats, overall average of classes
LABORATORIES	Utilization:	50% of scheduling window (including set up & breakdown)
	Occupancy:	80% of available seats; overall average of classes

Priority 2

EXPAND AND DEEPEN PROGRAMMATIC COLLABORATIONS

II.2.a Please list up to 10 **PARTNERSHIPS / COLLABORATIONS** between and among other academic institutions and outside public/private partners that are directly related to this project.

Listed partners should be primary to the project and can include all types of partners (programmatic, funding or space sharing, etc...).

Priority 3

ALIGN WITH STATE AND REGIONAL LABOR MARKET INFORMATION**II.3.a State and Regional Labor Market Information** (maximum 4000 characters (approximately 600 words))

Describe the extent to which the program aligns to and/or addresses training and employment gaps as defined by the Regional Planning groups convened by the Workforce Skills Cabinet for the applicant's area. For information see: <http://www.mass.gov/massworkforce/wioa/acls/local-plan/>

- Identify workforce / economic development needs specifically addressed by this project
- Identify the source(s) of information that documents the need
- Describe alignment to industry sectors and high demand occupations

II.3.b Programs Impacted (maximum of 10 programs)

Identify the instructional and training program(s) (maximum 10 programs) most significantly impacted by this project, their associated target occupation(s), current program capacity and projected program capacity (following completion of the project. Please include Classification of Instructional Programs (CIP)* code (4 digit) for each program and the primary Standard Occupational Classification (SOC)** code(s) for each targeted occupation(s).

*CIP - provides a taxonomic scheme that supports the accurate tracking and reporting of fields of study and program completions activity. Please go to the following link to help determine CIP codes <https://nces.ed.gov/ipeds/cipcode/Default.aspx?v=55>.

**SOC - Information can be found at <http://www.onetonline.org/crosswalk/>

II.3.c Student Access & Success (maximum 3300 characters (approximately 500 words))

Describe how the project will impact student success (this field is required if the project does not impact specific programs and if programs are not listed in the previous question)

Priority 4

DEVELOP FLEXIBLE OR INNOVATIVE PROGRAM DELIVERY MODELS AND USE OF SPACE

II.4.a Alternatives to construction (Maximum 3300 characters (approximately 500 words))

Please describe any efforts to maximize use of flexible or innovative program delivery models, including (but not limited to) shared space, online learning, hybrid program delivery, flipped classroom, etc....

If the proposal does not address alternative program delivery models, please explain why and whether or not alternatives were considered.

SECTION III – PROJECT SCOPE

III.a Summary Project Gross Square Foot (GSF) information

Total GSF: the total gross area of the building impacted, including areas where only infrastructure or envelope work is being conducted, and where no programmatic changes will occur.

GSF of Programmatic Renovation: the total gross area of the project resulting in programmatic change and or modernization

	TOTAL GSF Total work area	GSF Programmatic Renovation	Additional Information (Ex.: How GSF breaks out for different buildings, brief description...etc.)
Renovation GSF	GSF	GSF	
New Construction GSF	GSF	GSF	
Demolition GSF	GSF	GSF	

III.b Summary Space Allocation

Indicate space types and program assignable square footage* within the areas of programmatic change (what is there now, what will be there after completion of the project)

Space Type	Remarks/Description	Existing Allocation of Project Space			Proposed Allocation of Project Space		
		# rooms/spaces	# student seats	ASF*	# rooms/spaces	# student seats	ASF*
Classrooms							
Laboratories							
Studios							
Offices							
Student Services							
TOTALS (calculated fields)							

*ASF = Assignable Square Footage - The sum of areas assigned to, or available for assignment to, an occupant or specific use.

III.c Summary Programmatic Change (maximum 3300 characters (approximately 500 words))

Please describe below the programmatic impact of the project on student seats / capacity in classroom, laboratory and studio spaces.

III.d Planning Diagrams

Planning Diagrams are a required submission, and should be attached as indicated when submitting the application online at: <https://webportalapp.com/appform/dcamm17>

Where infrastructure repair/replacement goes beyond the limit of programmatic work, please indicate on the diagrams.

III.e Project Phases & Timeline

If applicable, please identify below major project phases required for project completion. List all projected program relocation projects, enabling projects, construction phases and backfill projects required for full completion of the project.

Major Project Components	ASF of swing space required (if applicable)	Estimated Total Construction Cost of Phase (ECC)	Time to complete construction (months)

III.f Estimated Project Schedule

Indicate a preliminary project schedule assuming funding in FY19 below. Please include all enabling projects, designer selection (if applicable), design, bidding and construction.

Project Tasks	Estimated Time (Months)	Remarks
DSB Ad / Designer Selection (If through DCAMM – 3 months)		
Study & Schematic Design		
Design		
Bidding (If through DCAMM – 3 months)		
Construction		

III.g Preliminary Project Schedule

A Preliminary Project Schedule may be submitted to clarify phase overlap (optional submission) and can be attached as indicated when submitting the application online at: <https://webportalapp.com/appform/dcamm17>

SECTION IV – PROJECT BUDGET & BUSINESS CASE

IV.a Total Estimated Project Cost

Indicate ECC and TPC for project

Project Cost	Amount (\$)	Remarks
Total Estimated Construction Cost (ECC*)		
TOTAL PROJECT COST (TPC) (DCAMM projects use TPC = 1.4 x ECC)**		

* ECC to include escalation contingency to mid-point of construction assuming July 2018 start date

**The TPC includes planning and design fees, cost of furnishings and equipment, cost of any additional consultants required (access, environmental, envelope, commissioning, etc.), contingencies, and various management costs. A 40% markup is the standard markup used by DCAMM at this stage of a project.

IV.b Total funding:

Identify the \$ amount being requested from DCAMM and indicate what other sources of funding are being used for this project. Include previously completed enabling projects if applicable. Under “Timing and Constraints” describe whether these are matching funds, grants, loans or gifts and clarify timing and other constraints on the funding \$.

Please note that all \$ (including fundraising \$ that have not yet been committed) must be committed and confirmed prior to completion of Schematic Design. There will be an opportunity to attach commitment letters (required if applicable) at the time of submission.

We expect the DCAMM capital allocation to vary from \$5M-20M per project. If a Major Project Capital Request’s alignment with the Commonwealth Priorities is exceptional, the allocation may be higher.

Funding Source	Amount (\$)	Timing & Constraints
DCAMM		
TOTAL FUNDS (calculated field)		<i>Total funds must equal the TPC above</i>

IV.c Potential revenue from sale of state-owned property

If the project involves the potential sale of state-owned property, please include the name of the building or asset that will be sold, and the estimated total amount of revenue that would be deposited to the Commonwealth’s General Fund as a result of the sale, pursuant to current state law. While the revenue would not be used directly to fund the project, it could be considered as an offset to the overall cost to the Commonwealth.

Property/Building Name	Amount of Potential Revenue (\$)	Timing & Constraints

IV.d Financial Impact (maximum 1650 characters (approximately 250 words))

Please indicate briefly how the project will have a financial impact on the operating budget or debt capacity of the institution.

IV.e Operational Budget Impact

Please a financial plan for operations of the renovated/new facility that describes ongoing operational impacts of this project following completion; please include any funding mechanism that may be a supplemental source of annual revenues. **Where \$ not available, please indicate projected % change in the comment field.**

	Current Annual \$	Projected Annual \$ (at project completion)	Narrative Comments on anticipated change
Costs			
Building Operational Costs			
Energy			
Custodial Service			
Water & Sewer			
Telecommunications			
Security			
Refuse			
Other			
Institutional operating budget			
Programmed staff salary costs			
Equipment costs			
Lease payments			
Other			
Total Costs (calculated field)			
Revenue			
Total Revenue (calculated field)			
TOTAL INCOME / LOSS (calculated field)			

To submit this form (either to the Peer Review Committee or for final submission) and to attach other documents, please use the web portal at:

<https://webportalapp.com/appform/dcamm17>