

**NEW YORK UNIVERSITY
SPACE PLANNING WORKING GROUP
SPACE AND CAPITAL PLANNING GUIDELINES
Effective January 1, 2020**

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INTRODUCTION

The Space and Capital Planning Guidelines (Guidelines) describe the University's principles and processes for assigning space to academic and administrative units (Units), undertaking capital projects, and expanding space inventory by acquiring new leased or owned University space. The Guidelines ensure that space and capital planning proposals are, first and foremost, guided by the University's academic priorities in order to promote institutional excellence. The Guidelines are applicable to all academic and administrative units with responsibility for space in New York and Brooklyn except for space managed by the Medical Center and for global sites not including Abu Dhabi or Shanghai.

The Guidelines describe how proposals are vetted against certain principles and standards and how proposals must be supported with a capital and operating funding plan before Senior Leadership will consider them. This ensures that significant design and planning costs are only incurred for proposals that have Leadership's endorsement. They also describe the role of the Space Planning Working Group (SPWG) as well as the several offices that provide technical, logistical, and programmatic support. Lastly, they include background information to assist Units in their planning and development of Proposals.

The long-term nature and implications of space and capital investments mean that advanced and detailed planning is essential to successful project realization. Units need to make comprehensive assessments of space needs on an on-going basis. As such, space and capital planning considerations must be an area of focus in annual Strategic Plans, Faculty Hiring Plans, and Budget Submissions. As part of their on-going assessments, Units should maintain a ten-year Space and Capital Planning Framework that identifies probable and potential needs ranging from basic space refreshes to expansions and/or relocations connected to program development. These Frameworks should be developed in collaboration with the Office of the Provost. Academic units should include such Frameworks as part of their annual Strategic Planning Reports.

In addition, all Units must include in their annual budget presentations a near term, multi-year (4 year minimum) itemization of anticipated capital spending to ensure that projects, supported by Senior Leadership, will be included in the University's Capital Plan presented to the Board of Trustees (BOT) each year. Proposals not included in the University's Capital Plan will likely not go forward on a Unit's desired timeline. Please note that the inclusion of capital spending proposals in the annual Budget Submission does not foreclose review of proposals by SPWG.

No capital project, expansion of space, or acquisition of real estate may go forward without adherence to the processes contained herein. All approved proposals will be formally documented by an SPWG Recommendation that provides OCM and/or ORE authorization to proceed.

GUIDING PRINCIPLES

SPACE PLANNING

Given that space is a key constraint at NYU and that adding to existing inventory is costly, every effort will be made to optimize utilization of existing resources before adding new capacity. As such, proposals for repurposing space to add capacity will be given more weight than proposals that require space acquisition.

Proposals for expansion and/or repurposing of space are assessed according to the following principles:

- Space assignments are based on highest and best use according to the University's academic priorities and the location, zoning, and physical profile of the space in question.
- Space assignments should meet programmatic goals with a space efficient and thoughtful design approach on or as close to the projected timeline as possible while maintaining cost efficiency.
- Space assignments should work toward Unit consolidation or disciplinary co-location.
- Space assignments should support larger University-wide priorities including – but not limited to - sustainability, academic and student life enhancement, instructional advances, etc.
- Academic units are *generally* prioritized for assignment in University-owned space while administrative units are *generally* prioritized for assignment in leased space.
- Instructional rooms should *generally* be located no more than two floors above or below the ground floor. Locations ultimately depend on the capacity of a building's vertical circulation.
- Ground floor spaces are ideally reserved for common shared facilities and functions such as lounges, computer labs, lecture halls, student support, and retail.

CAPITAL PLANNING

Proposals for renovation of space are assessed according to the following principles:

- Capital funding is authorized for proposals that meet University academic priorities;
- Capital funding is authorized for proposals that have long-term impact;
- Capital funding is authorized for proposals that address substantive facility needs;
- Capital funding is authorized for proposals that meet University wide goals of sustainability and space efficiency;
- Capital funding is authorized for proposals that satisfy SPWG's cost-benefit analysis.

SPACE AND CAPITAL PLANNING PROCESS

Overview

Proposals fall into two main categories:

- Capital Proposals - Proposals involving renovation of existing space for:
 - Projects that are less than \$500K
 - Projects that are \$500K or more
- Space Proposals - Proposals involving reassignment, expansion, or major repurposing (and renovation) of existing or new space.

The scale and complexity of the Proposal will determine the timeline for assessment and decision-making. For example, a fully funded renovation within a Sponsor's existing space will generally have a relatively short decision-making timeline. Conversely, a proposal that requires an expansion of space - especially one that requires acquisition of new space and/or involves a domino move – will significantly lengthen the approval timeline not to mention the time needed for implementation. Units, therefore, should keep in mind the importance of advanced planning as the entire process from proposal to delivery of newly acquired space may require two years or more. The distinction between straightforward capital planning proposals and more complex proposals requiring acquisition is illustrated below:

There are three phases for Proposals to move through the approval system. Certain steps such as developing a Program Statement (Phase II, Step 1) are not necessary if additional space is not being requested or existing space not being repurposed. In addition, capital projects with total costs of less than \$500K with no space implications can be approved *without* SPWG review by writing a memo to the Vice President for Budget and Financial Analysis.

- Phase I (Program Development) SPWG relies primarily on SAPD and Budget to understand the Proposal's space and financial impacts. This will determine whether to move ahead with Program Development during which a Program Statement, a Planning Cost Range, and a Financial Impact Statement are prepared to understand the financial, space, and logistic parameters under which planning may proceed.
- Phase II (Project Pre-Planning) SPWG relies primarily on OCM, Budget, and potentially ORE, to understand whether the Project can be realized within established parameters and to develop a more detailed Cost Forecast based on OCM's knowledge of the space and SAPD's knowledge of the program needs. Only OCM's preliminary cost estimate will be accepted for consideration of whether planning should move forward.
- Phase III (Project Planning) The proposal moves ahead by engaging a design consultant who will develop a schematic design based on the approved Program Statement. Cost estimates are developed at each design phase (Schematic, Design Development, and Construction Documents) for review by OCM and SPWG if cost estimates exceed budget parameters.

It is important to note that approval to move forward with planning is not an absolute guarantee that the project will be realized especially if later stages of budget development exceed earlier forecasts and estimates. Even if a Unit should be able to afford higher costs, SPWG and Senior Leadership may conclude that such a project does not satisfy SPWG's cost-benefit analysis.

As such, please note that Senior Leadership reserves the right to suspend or terminate projects should established financial, design, or logistic parameters be exceeded.

PHASE I – PROGRAM DEVELOPMENT

Step 1 – Proposal Memo

Every project must begin with a Proposal Memo addressed to the VP for Strategic Planning and the Senior VP for Capital Projects and Facilities as co-chairs of SPWG with copies to the VP for Budget and Financial Planning and the Senior Director of Campus Planning.

Sponsors (Deans, Institute Directors or Vice Presidents/Provosts) develop Proposals on behalf of the Units under their leadership. The Proposal memo should indicate whether the request is for space and/or capital funding authorization. The Memo should include as many details as possible including but not limited to the following:

- Detailed programmatic justification for the proposal whether that is the result of an increase in activity (i.e. additional student clubs), pedagogic expansion (new academic programs), or head count increases (faculty development);
- Detailed explanation of the financial resources that support the programmatic expansion noted above. The source of funding justifying the programmatic expansion needs to be identified and documented including increased extramural support and/or operating budget support. If the latter is being requested as part of an upcoming budget deliberation, this needs to be highlighted;
- Planning Cost Range based on the quantity of space and anticipated level of renovation. (Please see Appendix IV Space Planning Toolbox);
- Detailed explanation of the Unit's financial capacity to fund capital renovations, space acquisition and associated costs including request for Funding mechanism. (See Appendix II Cost and Funding Components);
- If there is an existing space under consideration, then the Unit should attach the SMS floor plans and inventory to the Proposal.

Step 2 – SPWG Acknowledgement

SPWG will send to the Sponsor an acknowledgement that the Proposal Memo was received and provide an approximate timeline for an SPWG Response. SPWG may also include requests for additional information, further clarification, or to meet with the Sponsor. The Sponsor may be asked to revise the Proposal.

Step 3 – SPWG Response

If and when SPWG is satisfied that a Proposal should move into the Project Pre-Planning phase, the Unit will be authorized to begin working with SAPD if a Program Statement is required and working with OCM to develop a cost forecast based on a narrative description of scope and an analysis of the space involved. Depending on the scope of the proposed project, OCM may seek external cost estimating services.

PHASE II – PROJECT PRE-PLANNING

Step 1 – Program Statement

SAPD will work with the Unit to develop a detailed Program Statement either justifying a major repurposing of space or acquisition of new space. The purpose of the Program Statement is to identify the quantity of space a program is projected to need. SAPD meets with the Sponsor and/or Client Unit to understand programmatic goals and to develop space needs into a Program Statement (see Appendix VII).

SAPD's goal in developing Program Statements is to determine - with input from the Sponsor and/or Client Unit and applying space planning standards – an approximate estimate of space to meet program needs. If a specific space has been identified, SAPD will also factor the characteristics of that space into the Program Statement.

The Office of Budget, Financial Planning and Analysis reconciles the Program Statement to the approved Financial Plan.

- Budget determines whether the Program Statement is fiscally justified (i.e., headcount requested matches a unit's approved headcount);
- The Provost's Office works with Budget to determine what, if any, unplanned growth may be accommodated in a Program Statement. Several factors will weigh into this decision that cannot be codified. In general, the University can provide for reasonable levels of unplanned growth, but those levels must be balanced against academic development needs of other Units.
- Budget determines if the Sponsor has the funding capacity to support the Proposal either with capital funding or through debt service. It should be noted that debt service capacity is determined very carefully by Senior Leadership. Even if a Unit has the financial capacity to afford debt service, the issuance of debt can never be assumed as Board approval is required. Similarly, a Unit cannot assume access to working capital in a particular period of time since certain financial ratios need to be maintained and use of working capital can negatively impact those ratios.

Step 2 – Cost Forecast

If an existing space is in question, OCM develops a detailed Cost Forecast including contingencies and risk factors providing a lower and upper cost range for the proposed project. SPWG will only consider OCM cost forecasts as representing the possible cost of a project and not a Unit's own calculations. It is the responsibility of the Unit to work with OCM to resolve differences between theirs and OCM's forecasts.

Step 3 – SPWG Recommendation

Based on the information generated during Project Pre-Planning, SPWG will seek the endorsement of Senior Leadership. SPWG will then provide a formal and detailed Recommendation regarding the Proposal. If approved, specific parameters will be outlined to the Unit in the Recommendation that will provide OCM with guidance regarding Project Planning. If not approved, SPWG will indicate the reasons for non-approval and the disposition of the Proposal with respect to whether it will no longer be considered or deferred for revision or subsequent consideration.

PHASE III – PROJECT PLANNING

Step 1 – Space Acquisition

If space to meet the approved program needs to be acquired, the Chief Financial Officer directs the Office of Real Estate to initiate a search working with SAPD on space requirements. No search will be approved without a very definite understanding of funding capacity.

Step 2 - Project Definition Sheet

Once space is identified or acquired, SAPD works with the Sponsor and other University offices as needed to develop a Project Definition Sheet. The Project Definition Sheet forms the basis for a Request for Proposal (RFP) for design services as well as establishing a capital account in CPACS. At this stage, only design fees are requested to be funded. OCM releases the RFP and facilitates the engagement of a design team

Step 3 – Schematic Design Review

The design firm validates the program statement and develops a Schematic Design. SPWG reviews the validated program statement and Schematic Design to ensure that it conforms to design parameters (i.e., office size, meeting room number, etc.) in the SPWG Recommendation.

Step 4 - Cost Estimate Reviews

With little variation, all capital projects proceed through a program statement, schematic design, design development, and construction document phases.

All projects are required to obtain cost estimates at the Design Development (DD) stage before obtaining a final bid based on Construction Documents (CD). Projects with total forecast costs of \$5M or more are also required to obtain a cost estimate at the Schematic Design (SD) phase. Sponsors may elect to obtain cost estimates at SD for projects less than \$5M.

Cost estimates at the SD and DD phases are reported to SPWG by OCM as well as bids based on CD's. At every stage:

- If the Cost Estimate is equal to or less than the Cost Forecast, SPWG will indicate to OCM the project can proceed. OCM will then direct the design firm to continue with the design and will request full project funding.
- If the Cost Estimate is greater than the Cost Forecast (and the previous stage estimate), OCM will provide recommendations to manage the variance that may include scope reduction, additional funding, or termination of the project. If the cost estimate can be revised to fit within the Cost Forecast, SPWG will indicate to OCM that the project can commence as above. If more funding is recommended, SPWG will seek the approval of Senior Leadership.

APPENDIX I – SPWG MEMBERSHIP (2019-2020)

Marlon Aranda, *Project Director*, Strategic Assessment Planning and Design

Linda Chiarelli, *Senior Vice President for Capital Projects and Facilities*, Facilities and Construction Management (Co-Chair)

Will Haas, *Senior Director of Campus Planning*, Strategic Assessment Planning and Design

Bruce Henning, *Senior Director*, Budget and Financial Planning

Joe Juliano, *Vice Provost for Strategic Planning*, Office of the Provost (Co-Chair)

Cathy Nadeau, *Vice President*, Budget and Financial Planning

APPENDIX II - COST AND FUNDING COMPONENTS

COSTS

An essential element in the review of all space planning and capital planning proposals is cost efficiency and effectiveness. When developing a proposal, sponsors will need to take account of a project's full capital costs and operating costs. For capital costs, estimates must be determined and/or validated by the Office of Construction Management; for operating costs, by the Office of Budget and Financial Planning.

- **Renovation Costs** – The cost of improvements to space. Projects vary from “move in to as-is existing space” at the low end of the cost spectrum vs. gut renovation and new construction at the high end.
- **Acquisition Costs** - The cost of acquiring additional space needs to be funded by the Sponsor.
 - University Owned Space - A school's expansion into University owned space represents an opportunity cost and therefore has an economic value that can be assessed. Typically, the acquisition cost will be equal to the monthly principal and interest on a 30-year loan required to finance acquisition with a fixed rate of interest equal to the University's then-prevailing interest rate for internal loans.
 - Leased Space - If space is leased on the open market, the Project Sponsor must demonstrate the ability to fund not only the operating costs but the full rental cost.
- **Domino costs** – If a Unit's timeline for needing space forces another unit to relocate, then the Sponsor will be responsible for the cost of renovating the domino's move to newly assigned space.
- **Swing Space costs** – Renovation of a space in situ may require a Unit to relocate to temporary space. In those circumstances, the carrying costs of swing space (including rent if applicable) will be the responsibility of the Sponsor.
- **Legal and regulatory fees** – Certain spaces require the approval of various city, state, and federal agencies (such as the NYC Landmarks Commission, Building Standards and Assessment, the Department of Buildings, the National Historic Trust, U.S. Green Building Council, etc). All fees are the responsibility of the Sponsor.
- **Financing Costs** – The cost of obtaining debt are often capitalized as part of the Project Budget and, as such, is the responsibility of the Sponsor.
- **Operating Costs** – Operating costs typically include, in University-owned property, allocated costs for cleaning, maintenance, energy, security, insurance, and other allocable physical plant-related costs. In leased space, operating costs typically include lease and lease-related costs (such as property tax and insurance), cleaning, energy, and security. Debt service payments (principal and interest) for money borrowed to finance capital improvements in the space may be part of operating costs in both owned and leased properties.

OCM is responsible for forecasting costs and for controlling Project Budgets. To do so, professional designers, engineers, cost estimators, and construction managers will be engaged to develop cost estimates including enough contingencies and cost inflators to the projected mid-point of the construction period. Included in these budgets are all soft costs (furniture, design fees, IT, and any costs incurred by the University outside the construction contract).

Because NYU operates in a very competitive real estate and construction environment in which prices are high and often fluid, the Guidelines ensure that there are several stages of budget development and assessment during planning. This means that no commitments to move forward with a scope or project are made until a Project Budget based on actual contract pricing is accepted and approved. It should, therefore, be noted that all design, regulatory, and legal fees incurred in the planning phases of a project are solely the responsibility of the Sponsor regardless of whether the project is executed.

The stages of budget development for capital projects is summarized as follows:

- **Planning Cost Range** – The first stage of budget development prepared by the Sponsor is based on an order of magnitude assumption regarding the quantity of space to be renovated and the Cost/GSF that is, itself, based on a very rough understanding of scope.
- **Cost Forecast** – The second stage of budget development is prepared by OCM and is based on a fuller understanding of scope and the extenuating conditions of a specific space informed by institutional knowledge. The Project Definition Sheet (PDS) can be developed by either SAPD or OCM – depending on project type.
- **Cost Estimate** – The third and fourth stages of budget development are prepared after the two major design process milestones: Schematic Design and Design Development. The external Construction Manager will develop an estimate based on drawings. It is typical that the contingency percentage carried in the first instance is higher than the second given the greater level of design uncertainty after Schematic Design.
- **Project Budget** – The final and definitive stage of budget development is based on actual bids generated by the Construction Manager after construction drawings are complete

FUNDING

The capacity to fund a Proposal does not provide a guarantee that renovation and/or expansion projects will be approved. In addition to programmatic justification, project costs will be assessed according to a cost-benefit analysis such that a project that has an extraordinary cost basis might not be approved regardless of funding capacity.

SPECIFIC FUNDING SOURCES

- 1) **Existing School/Unit Resources** - The strongest funding scenario is when a Sponsor demonstrates the capacity to fund capital project costs and incremental operating costs within its most recently approved annual operating budget/financial plan. Unrestricted designated fund balances may also be proposed as a funding source (capital project costs

only). Such requests need to be presented during the annual budget process and included in the Principals meeting

- 2) **Short Term Financing** – A Sponsor may apply to the University for short-term financing (capital project costs only) when the Sponsor has only a portion of the funding available but holds written pledges or grant commitments for the remainder. Pledges typically should not extend more than 5 years beyond project completion. The short-term financing may be offered in the form of an internal loan to be paid down as pledges or grant commitments are received. The Sponsor will demonstrate in its financial plan the ability to cover debt service on the internal loan and any incremental operating costs associated with the project.

- 3) **Long Term Financing** – The University has limited borrowing capacity and the ability of an individual Sponsor to fund debt service does not add to that borrowing capacity. **Sponsors, therefore, should not assume that their ability to fund debt is enough justification for the University to issue more debt.** If a Sponsor proposes to use long-term debt financing (capital project costs only), the following guidelines generally apply:
 - At least 1/3 of the total project cost is available and will be contributed from school/unit existing resources.
 - Written gift pledges or grant commitments can account for at least 1/3 of the total project costs. Short-term financing via an internal loan, as described above, will be required.
 - Long-term debt shall not exceed 1/3 of the total project cost. The University generally meets its long-term financing needs through external borrowing.
 - The Sponsor will demonstrate in its financial plan the ability to cover debt service and any incremental facilities operating costs associated with the project.

APPENDIX III - PLANNING SUPPORT

SPACE PLANNING WORKING GROUP (SPWG)

SPWG is a joint committee of the offices of the Provost (Provost), Budget and Financial Planning (Budget), and Capital Projects & Facilities (CPF). (The current SPWG membership can be found in Appendix I).

SPWG is advisory to University Leadership (primarily the Provost, Executive Vice President and the Chief Financial Officer) who ultimately approves the assignment of space and authorizes all major capital projects.

SPWG has two main functions: assess space and capital planning proposals for the purpose of making recommendations to University Leadership; and, anticipate on-going space needs for the University. The latter is informed by space planning trends (in higher education and in general) as well as by the University's academic priorities. Together, these result in the development of overarching strategies for space use, assignment, and design.

UNIVERSITY OFFICES

Space and capital planning, especially in a compressed, high cost environment, is complex and necessarily involves consultation with and consideration by a wide cross section of internal and external experts.

*Strategic Assessment Planning & Design and the Office of Construction Management are available to consult with Sponsors providing general advice and assisting with the development of Proposals. **SAPD will only undertake detailed space planning with direction from SPWG.** To assist Sponsors in developing Proposals, we have provided a Space Planning Toolbox in Appendix IV.*

The primary review of proposals is carried out by the following:

- Office of the Provost (Provost)
- Capital Projects & Facilities (CPF)
 - Office of Construction Management (OCM)
 - Strategic Assessment, Planning, and Design (SAPD)
- Office of Budget, Financial Planning and Analysis (Budget)

Additional expertise may also be provided by the following:

- Sustainability, Energy, and Technical Services (SETS)
- NYU Information Technology Services (NYU IT)
- Department of Public Safety (DPS)
- Office of Real Estate (ORE)
- University Relations and Public Affairs (URPA)
- University Development and Alumni Affairs (UDAR)

APPENDIX IV – SPACE PLANNING TOOLBOX

Space Metrics

ASF (Assignable Square Footage)

The sum of all programmable or occupied areas, excluding non-assignable square footages (for example, bathrooms, mechanical rooms, stairways), interior partition thicknesses, and circulation (public or private).

IGSF (Interior Gross Square Footage)

The sum of all areas including non-assignable square footages (for example, bathrooms, mechanical rooms, stairways), interior partition thicknesses, and circulation.

GSF (Gross Square Footage)

The sum of all assignable and non-assignable square footages including exterior wall thicknesses – on a specific floor. As a general planning parameter, assume $GSF = ASF \times 2$.

RSF (Rentable Square Footage)

Mark-up of GSF (average of 27%) to which rental rates are applied in determining annual rent.

Cost Metrics (2019-20)

Renovation Cost Metrics

The following cost metrics are provided by OCM to help guide fiscal officers in their initial thinking regarding the affordability of potential projects. Actual costs depend on specific scopes of work and market conditions.

- \$ 75 - \$125/GSF for cosmetic touch ups (furniture, paint, carpet).
- \$250 - \$350/GSF for refresh involving minimal drywall, lighting, paint, carpet, furniture)
- \$500 - \$850/GSF for office renovation (with maintaining existing infrastructure). Range reflects difference between administrative or academic space.
- \$650 - \$1,000/GSF for office renovation with new infrastructure.
- \$1,500-\$2,000/GSF for more technical spaces such as science labs, performance spaces, etc., that require more involved infrastructure systems.

Certain projects may be a blend of the above numbers. For example, a science research laboratory will have both office space and technical space components. Please consult OCM when developing cost ranges.

Average Leasing Costs

- \$70 - \$115 RSF/Annum NYC – Manhattan South
- \$45 - \$65 RSF/Annum Brooklyn Metrotech

Operating Cost Metrics

- \$27/GSF for office and general-purpose space
- \$38/GSF for specialty space such as science research and teaching labs

Glossary

Unit – The academic or administrative unit that is the beneficiary of the Proposal

Proposal – A request to expand and/or renovate space.

Project Sponsor – Dean, Institute Directors, Vice Presidents, and Vice Provosts are authorized to make Proposals on behalf of their Units.

Program Statement – Narrative justification and numerical summary of space needs by type of space (private, shared, support) and average size of each space category in order to estimate total GSF needs.

Project Definition Sheet – Summary of project details including a description of the renovation program and scope, project risks, project budget parameters, project funding plan, schedule, code and zoning issues, etc.

Hard Costs – NYU generally defines “hard costs” as those directly related to physical construction carried out by a general contractor or a construction manager typically including labor and materials for building infrastructure, exterior work, and interior enclosures.

Soft Costs – NYU generally defines “soft costs”, in contrast to hard costs, as those not directly related to physical construction typically including architectural and engineering fees, moving expenses, abatement, legal expenses, filing fees, as well as furniture and equipment.

Project Costs –The sum of hard and soft costs. Unless otherwise noted, project costs typically exclude inflationary price escalation, financing, and associated domino costs but do include swing costs.

APPENDIX V — PROPOSAL MEMO TEMPLATE

Proposals should be addressed to the Vice President for Budget and Planning and the Vice Provost for Strategic Planning and include, as part of its narrative description, the following:

Memorandum - Space or Capital Proposal (Template)

To:	Joseph Juliano, Vice Provost for Strategic Planning Linda Chiarelli, Senior Vice President, Capital Projects & Facilities
From:	Requestor Project Sponsor (SVP or EVP)
Cc:	Cathie Nadeau, Vice President for Budget and Financial Planning Will Haas, Senior Director of Campus Space Planning
Date:	Date

Background

Provide background on request.

Reason for Request

Reason must be identified ie growth, decompression, change of mission, etc.

Initial Projection of Space Needs

Needs must include existing employee headcount and space information.

Needs must include proposed (5yr funded and unfunded) employee headcount and required space information.

Anticipated Capital Cost Range

Capital Cost can be a range. Cost source or methodology should be provided.

If space must be renovated, indicate costs for renovation (paint & carpet \$70/GSF, light renovation \$150-\$300/GSF, full renovation \$500-\$700/GSF)

If space must be acquired, indicate costs for acquisition of space (\$70/RSF per year).

Proposed Location

Indicate location.

Proposed Funding Ability & Sources

Identify funding sources.

Schedule

Date by which this project is desired to be operational.

APPENDIX VI – PROGRAM STATEMENT

PROGRAM STATEMENT																	
School: Architecture																	
Department:																	
Location: 110th Fifth Avenue, 10th Floor																	
	Space Type	Headcount (Desks)/ Room Count (Common & Support))			Room Sharing Ratio	Desk Sharing Ratio	Proposed Chairs	Proposed Space			EXISTING		DELTA		Notes		
		Financial Plan	Potential Growth	Total Need				# of Spaces	Assignable Area (ASF)	Total ASF	# of Spaces	Total ASF	# of Spaces	Total ASF		% Change	
D E S K	Academic Desk Spaces	Chair	Office	1	1	100%	1	1	150	150							
		Faculty - T/TT	Office	20	4	24	1	100%	24	120	2,880						
		Faculty - Contract	Office	3	1	4	1	100%	4	120	480						
		Faculty - Part Time	Office	10		10	1	100%	1	120	120						
		Faculty - Emeritus	Office	1		1	1	100%	1	120	120						
		Faculty - Visiting	Office	1		1	1	100%	1	120	120						
		Researchers	Office			0	1	100%	0	120	0						
		Post Doctoral Fellows	Office	4		4	2	100%	4	120	240						
	PhD Students	Workstation	50	10	60	1	100%	60	50	3,000							
		ACADEMIC SUBTOTAL	90	15	105			96	94	7,110							
A D M I N I S T R A T I V E	Administrative Desk Spaces	Administrator - Senior	Office	1		1	1	100%	1	120	120						
		Administrator	Workstation	2		2	1	100%	2	75	150						
		Clerical	Workstation	2	1	3	1	100%	3	75	225						
		Technical	Workstation	2		2	1	100%	2	75	150						
		Student PT Employee/lt	Workstation	4		4	1	50%	2	50	100						
		ADMINISTRATIVE SUBTOTAL	11	1	12			10	10	745							
	DESK SUB-TOTAL	101	16	117			106	104	7,855	81	6,075	23	1,780	29%			
S T U D E N T	Student Spaces	Lounge / Club Room		1	1	10		10	1	200	200						
			STUDENT SUBTOTAL	1	0	1		10	1	200							
C O M M O N	General	Conference Room - Large		1	1	20	100%	20	1	400	400						
		Conference Room - Medium		1		1	10	100%	10	1	200	200					
		Conference Room - Small		1	1	2	6	100%	12	2	120	240					
		Phone Booths		1	1	2	3	100%	6	2	60	120					
			MEETING SUBTOTAL	4	2	6		48	6	960							
	Research	Project Rooms		2		2	10	100%	20	2	200	400					
		Research Lab		2	1	3	10	100%	30	3	200	600					
		TECHNICAL RESEARCH SUBTOTAL	4	1	5		50	5	1,000								
	T E A C H I N G	Teaching	Computer Lab				100%	0	0	1000	0						
			Specialty Lab				100%	0	0	1600	0						
Teaching Lab						100%	0	0	1000	0							
	TECHNICAL TEACHING SUBTOTAL	0	0	0		0	0	0									
	COMMON SUB-TOTAL	9	3	12		108	12	2,160	8	2,000	4	160	8%				
S U P P O R T	Standard	Reception / Waiting Area		1	1	8	100%	8	1	200	200						
		Pantry / Lunch Room		1		1	15	100%	15	1	400	400					
		Copy/Print Room		1		1	0	100%	0	1	200	200					
		Storage		1		1	0	100%	0	1	100	100					
		STANDARD SUB-TOTAL	4	0	4		23	4	900								
	Special	Server Room		1		1	0	100%	0	1	250	250					
	SPECIAL SUB-TOTAL	1	0	1		0	1	250									
	SUPPORT SUB-TOTAL	5	0	5		23	5	1,150	5	1,000	0	150	15%				
	TOTAL ASF	115	19	134		237	121	11,165	94	9,075	27	2,090	23%				
	Program Contingency									1,117							
	ASF PROJECTION									12,282	94	9,075	27	2,090	23%		
	GSF PROJECTION									24,563		16,335		8,228	50%		
	GSF:ASF									2		1.8					