

Attachment I

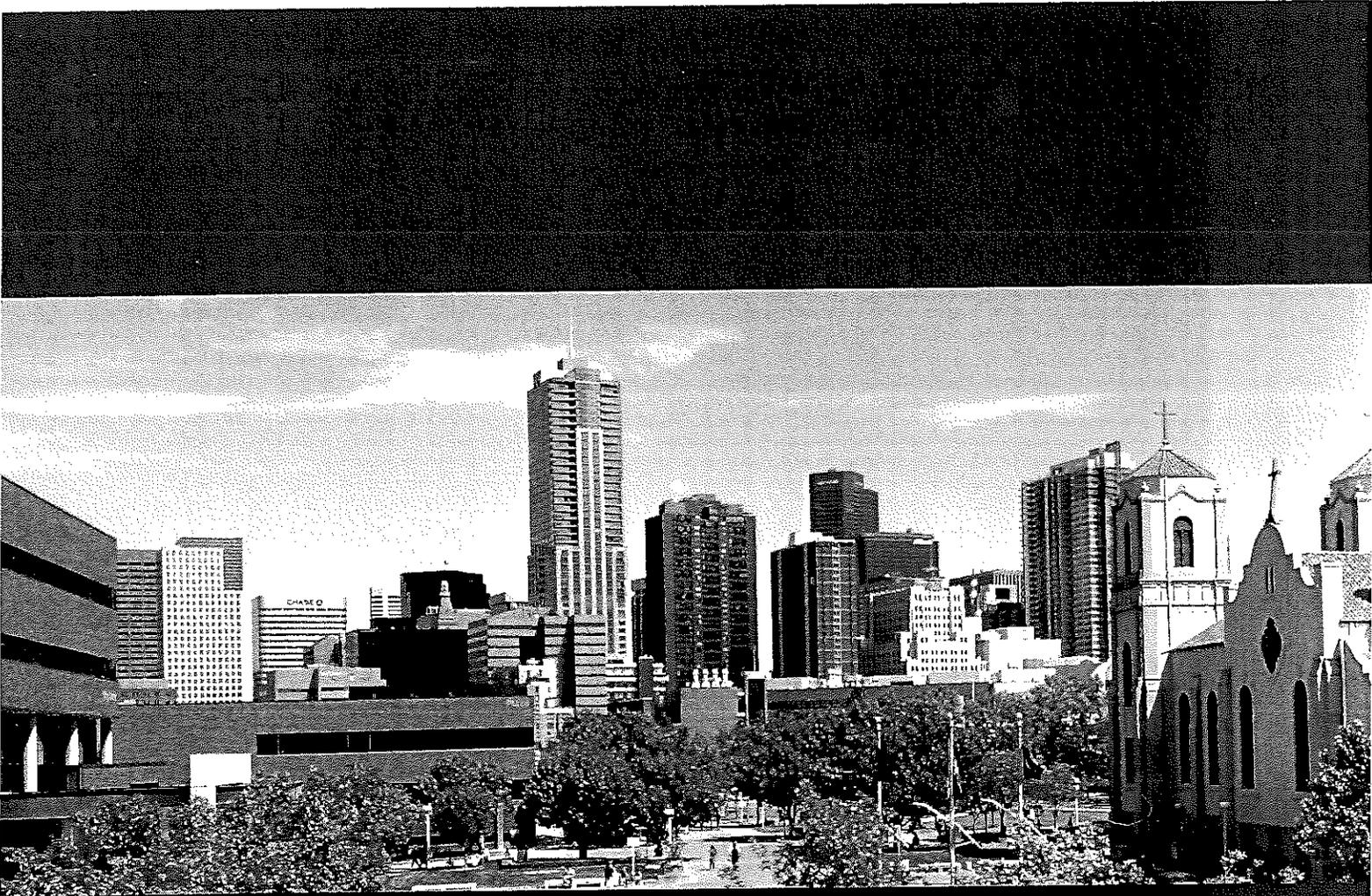
pioneering
institutional
collaboration

The Auraria Campus

Denver, Colorado



Annual Report
2012-2013



COMMUNITY
COLLEGE OF
DENVER



METROPOLITAN
STATE UNIVERSITY
OF DENVER



University of Colorado
Denver

The Auraria Campus represents a unique higher education community in a dynamic and vibrant urban setting. The 150-acre campus, located in downtown Denver, is home to three distinct academic public institutions:

Community College of Denver (CCD)

Metropolitan State University of Denver (MSU Denver)

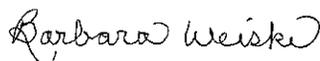
University of Colorado Denver (CU Denver)

The Auraria Higher Education Center (AHEC) is a separate state entity, providing the facilities, land, and shared services in support of the collective campus community of nearly 50,000 students, faculty, and staff.

Connection | Development | Growth

With the adoption of the updated Master Plan in 2012, which recognized institutional neighborhoods and an efficient shared neighborhood core, the Board of Directors of the Auraria Higher Education Center paved the way for expansive economic development of the campus. The academic institutions are able to capitalize on their individual development opportunities with specialized public and private partnerships and alternative financial prospects, allowing prominent branding of each institution. The shared core continues to represent a model of efficiency, where duplication is minimized and the uniqueness of institutional programs is celebrated.

The past year's focus has been on several goal sets, which include *Connecting Auraria with Denver*, *Planning & Development*, and *Inter-Campus Growth Initiatives*. The *Connecting Auraria* goal remains a mutually critical and beneficial factor for both Denver and Auraria, ensuring the recognition of the value of the future workforce through programmatic, social, economic, and physical connections. The achievement of these goals has been fostered by a cooperative passion from the leadership of AHEC and the institutions to move the campus to a new level, highlighting the success of the distinguished institutions and their pioneering spirit of collaboration in this unique urban setting.



Executive Vice President for Administration
Agency Chief Executive Officer
Auraria Higher Education Center

Connecting Auraria with Denver

Goal

Strive towards connecting Auraria with downtown Denver through expanded physical and programmatic means

The Auraria Campus is a vital element of downtown Denver, representing 50,000 consumers, a significant economic injection through development, and a critical pipeline to the future workforce. Viable city centers embrace the connection between their urban higher education centers and the city core.

Toward that end, the Auraria Campus continues to foster expanded physical and programmatic connections between the Auraria Campus and downtown Denver, as well as progressing with planning efforts that focus on connectivity opportunities along all sides of the campus and its adjacent communities.

Results

Connecting through Presence

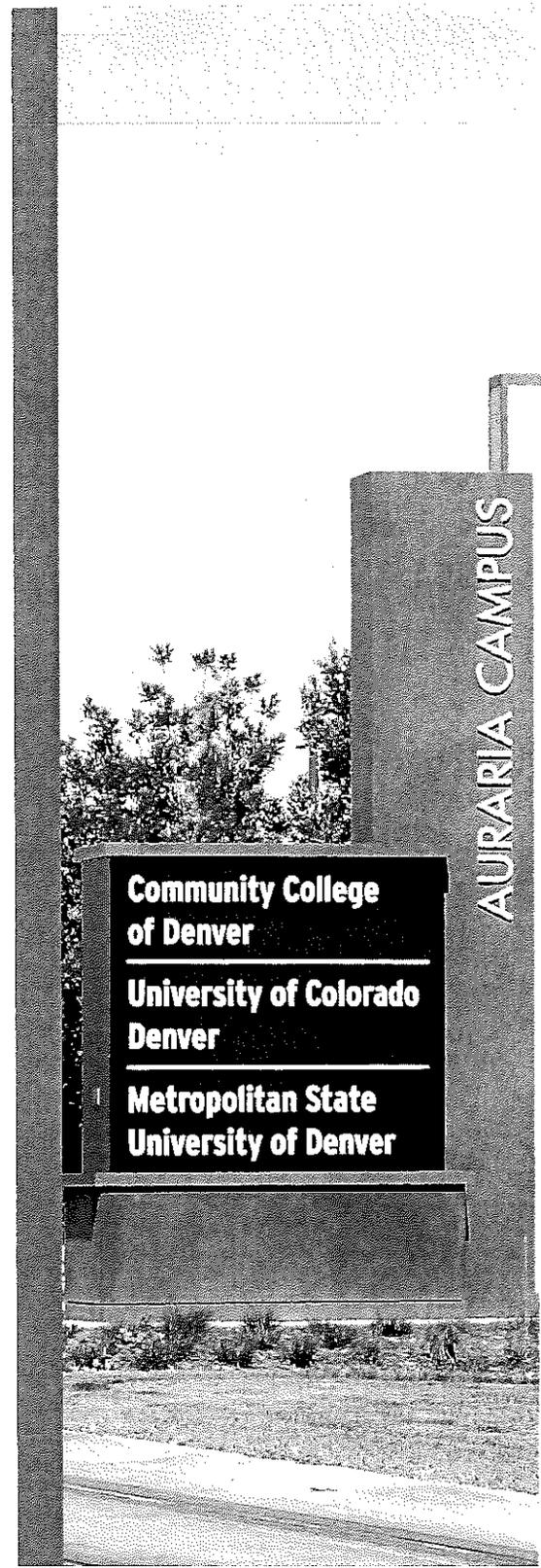
As part of a comprehensive campus signage plan, monument signs celebrating the presence of the Auraria Campus and its institutions were designed, constructed, and fully installed at the primary corners of the campus.

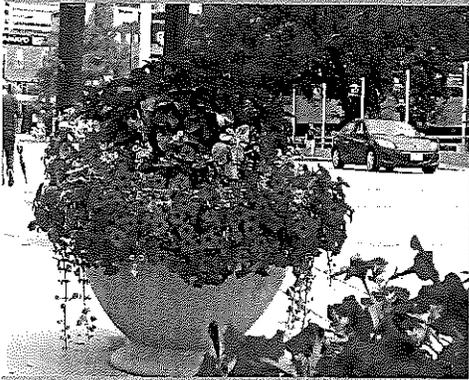
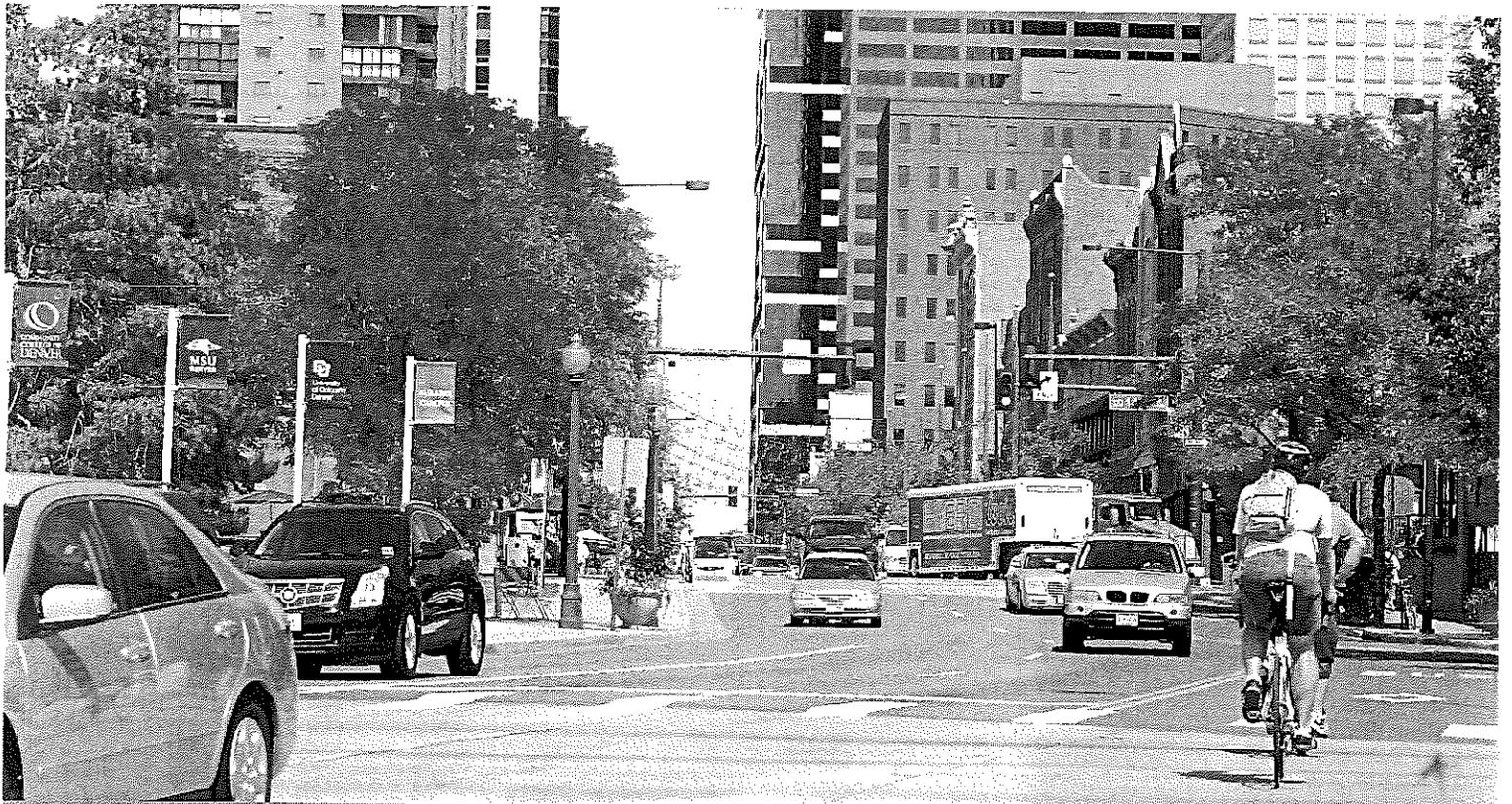
Funding for the project was secured through a \$400,000 grant from the Auraria Foundation.

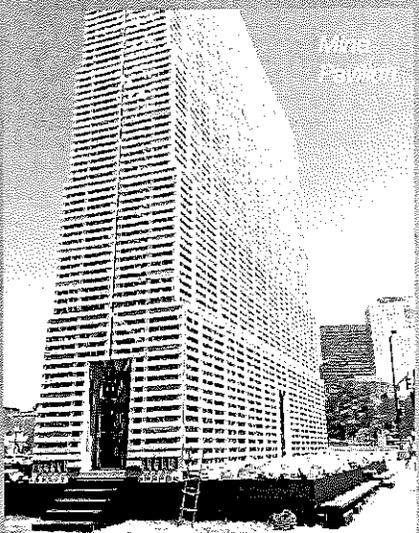
Connecting through Streetscape

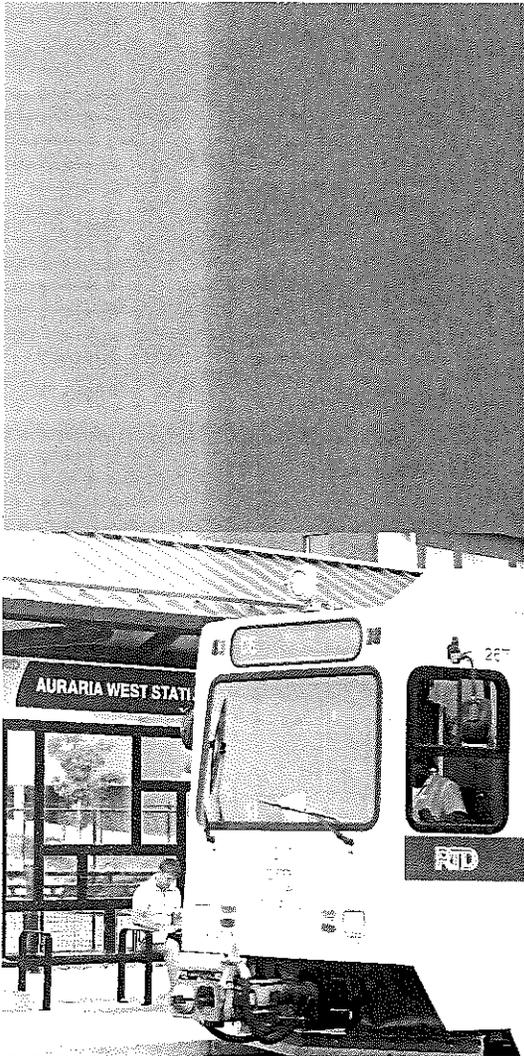
In a truly collaborative effort, AHEC partnered with the Downtown Denver Partnership, its Business Improvement District & Civic Ventures Board, the city of Denver, the constituent institutions of Auraria, and the Auraria Foundation to achieve what was deemed a “now-term” goal of creating a more pedestrian-friendly environment on Larimer Street between the Tivoli and Larimer Square. This was accomplished through installation of banner pole flags highlighting the institutions and Auraria, along with interspersing Denver’s off-mall flower planters down to the campus edge.

The results have been astounding: pedestrians coming and going between Auraria and downtown Denver have noted the environment not only feels more comfortable and pedestrian-friendly, but is also better integrated with the uninterrupted fabric of Denver.









Results

Connecting through Concept

In addition to the campus being developed to the edges to close the perceived gap between the Auraria Campus and Denver, several initiatives have focused on drawing attention to potential solutions for enhancing the physical and social connections.

The Connect Auraria Coalition (CAC), comprised of campus, neighboring business and community stakeholders, along with representatives from the city of Denver, RTD and Downtown Denver Partnership, commenced work on a project to study near-term and long-term solutions to improve several primary connecting points around the Auraria Campus. The initiative, generously funded through a grant and supplemental funding from the city, has progressed with earnest in summer 2013 with an anticipated outcome by early 2014.

Auraria also worked with the *Biennial of the Americas* to emphasize the potential of connectivity through art and architecture on Speer Boulevard between campus and downtown. The installation, entitled "Mine Pavilion" (by Pezo von Ellrichshausen), served to highlight the impact of "filling the gap" between Auraria and Denver.

Connecting through Transit and Access

The Auraria Campus has continued its efforts to create signature gateways to campus, as well as establish transit-friendly connections.

Bike lanes have been introduced into and through the campus and continue to be expanded. Through funding provided by the tri-institutional student Sustainable Campus Program, the first Auraria B-cycle station has been added to the network.

The RTD West Rail Line enabled the opening of the Auraria West light rail station on the 5th Street edge of campus, following extensive negotiations with AHEC and expansive construction. The station boasts a 400-foot long platform and is identified as the second busiest station on the light rail system.

Results

Connecting through Development

The Auraria Campus continues its extraordinary growth and development with construction projects to add program space and needed services. In the previous year, \$325 million in projects were completed or were in development. In 2012-13, an additional \$180 million in investment is being realized.

Highlights include:

AHEC New Parking Structure

(in construction)

- 307,000 square feet total
- 15,000 square feet of retail space
- Budget: \$20 million

CU Denver's Academic Building

(in construction)

- 149,000 square feet
- Budget: \$60 million

MSU Denver's Sports Field Complex

(in construction)

- 12 acres
- Estimated Budget: \$17 million

CCD's Confluence Building and backfill projects

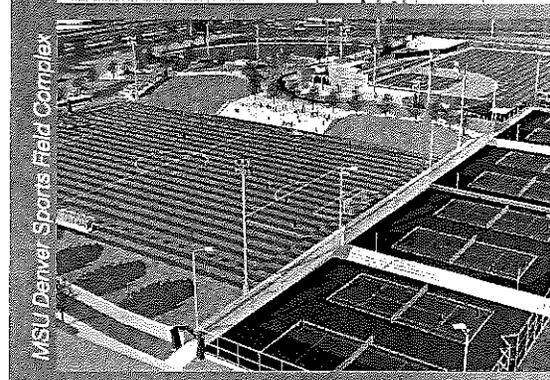
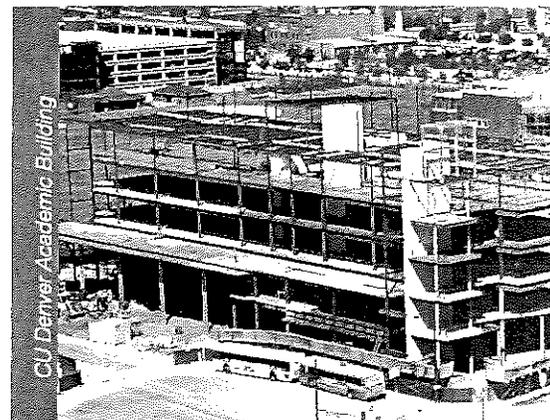
(nearing completion)

- 87,000 square feet
- Budget: \$50 million

AHEC Library Renovation

(in planning)

- Budget: \$26-32 million





Results

Connecting through the Future

In developing the future workforce of Denver, the Auraria Campus is also striving to create reciprocal relationships with Denver through programmatic, social, and economic interactions. On the horizon for the campus are initiatives that will serve to engage the Denver community, inviting them in to experience the talent and opportunities that the campus offers.

These include:

- Planning for the expansion and enhancement of the Kenneth King Performing Arts Center, which showcases the three institutions' music and theater programs;
- Planning for the renovation of the Visual Arts Center;
- Developing Larimer Street, which is identified as the "Arts & Events" corridor of the campus, as a people-oriented space and primary connecting point to Denver;
- Planning for the expansion and enhancement of the Events Center;
- Planning for the development of "Tivoli Park," a multi-use outdoor venue back-dropped by the historic Tivoli;
- Planning and developing the former Tivoli theater space into a premier conference center, creating additional outreach opportunities with the Denver community.

Planning & Development

Goal

New Parking Structure

Commence the planning, design, financing, and development of a new parking structure, to be located at 5th and Walnut Streets.



Results

- Planning and design for the new parking structure was completed in spring 2013. Parking revenue bonds were secured in May 2013, with additional cash funding acquired through an advanced capital development funding plan.
- The 307,000 square foot multi-level structure will house 926 spaces within a fully-automated facility. The lower level features future retail and commercial space to meet the goal of creating pedestrian-scale activation on the street level.
- Construction commenced in summer 2013, with completion targeted for the beginning of fall 2014.

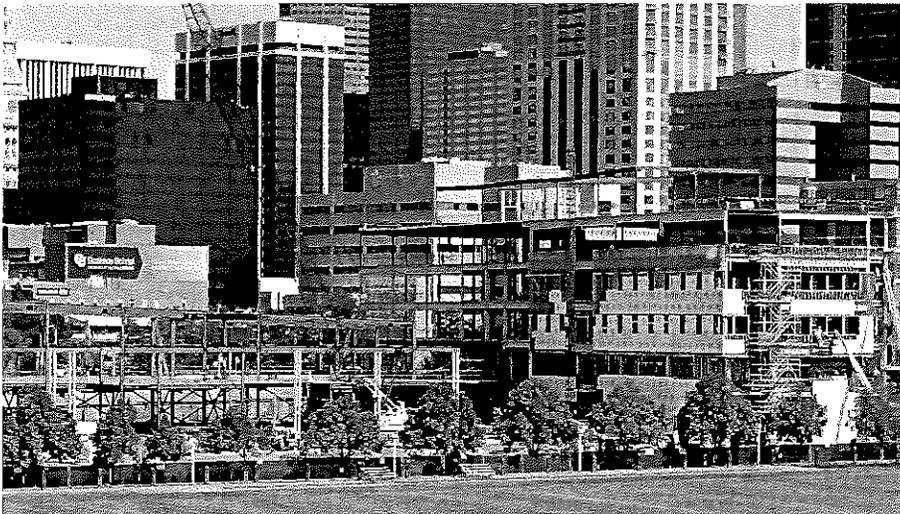
Goal

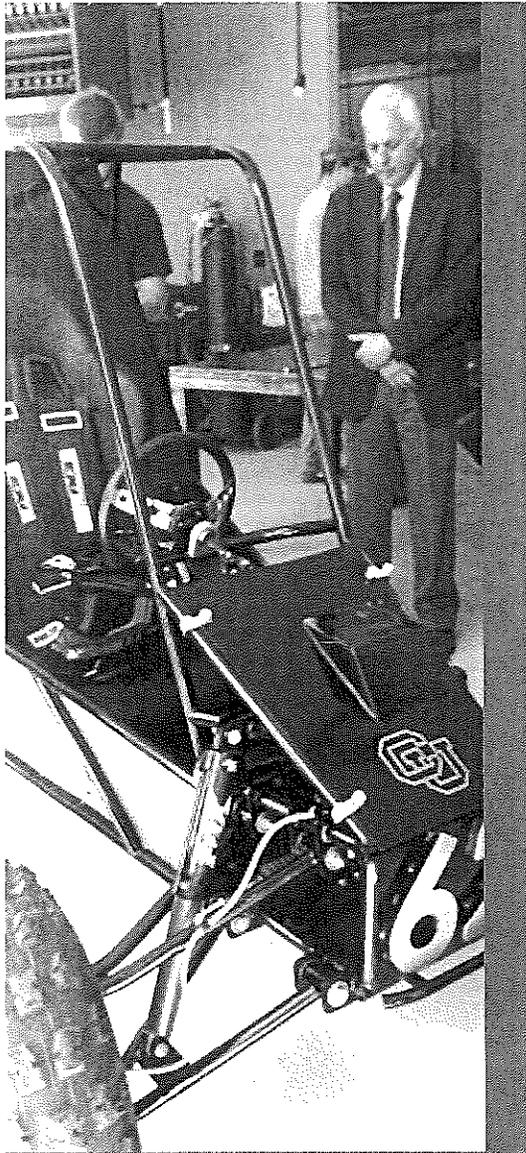
Electrical Infrastructure Final-Phase Development

Continue with the final phase of the electrical infrastructure development, designed to support the future expansion needs of the institutional neighborhoods and the shared core.

Results

- This critical infrastructure project is in its final stages, with necessary negotiations complete and agreements in place with utility providers to build out a primary electrical switching station needed for future development.
- The final phase was funded through a unique initiative with the three institutions. Construction of the final phase has commenced with anticipated completion by late fall 2013.





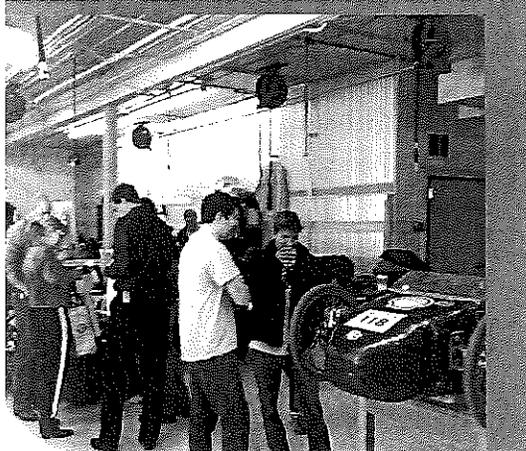
Goal

5th Street Hub

Provide continued support and guidance for the 5th Street Hub development, a premier Entrepreneur Resource Center grounded in sustainable industries. This opportunity will showcase institutional initiatives that are focused on sustainability and the entrepreneurial spirit, establishing an environment where programs can interact and discover.

Results

- The 5th Street Hub (The Hub) underwent the first phase of development in fall 2012, with the first program occupancy occurring in spring 2013. Additional phases and program developments are underway.
- The CU Denver Sustainable Motorsports Engineering Program developed 4000 square feet for a motorsports research and development lab, refining a vehicle that achieved 200 mpg, and developing several other efficient race vehicles.
- MSU Denver built out their biodiesel fuel program, capturing grease waste from campus restaurants to refine into biodiesel fuel.
- CCD is developing a sustainable curriculum, coordinating closely with the tri-institutional Sustainable Campus Program (SCP) team with envisioning the facility for training and seminar rooms, along with the advancement of the Entrepreneur Resource Center.
- Fundraising for the next phase is ongoing and initiatives are in progress for a student-designed logo and artistic facelift to the unique building facade.



www.sustainableauraria.com

Growth

Goal

Transition of Current Facilities and Space Exchanges; Support for the Institutions

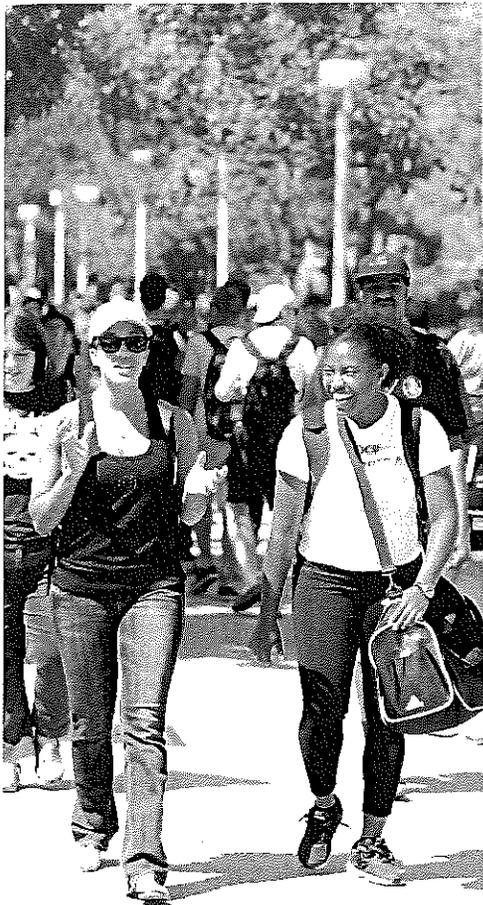
Existing buildings that are currently designated as shared, but now reside in the institutional neighborhoods (Cherry Creek [formerly South Classroom], North Classroom, and Administration Building), will be reviewed for appropriate transitional plans, definitions, and related financial strategies.

While facilities remain an asset for all three institutions, toward the end of programmatically establishing the neighborhoods, continue with the phasing of space exchanges. These exchanges are designed to enhance and concentrate institutional services and unique needs into dynamic neighborhoods that can represent the institutional brand.

It remains a priority for AHEC to continue to provide support for the institutions in the development of their new facilities.

Results

- Nearly 45,000 square feet of exchanges have been committed through complex negotiations. The space exchanges within existing facilities have been highly successful and continue to evolve the neighborhoods more succinctly, allowing for institutional investment in renovation and remodel initiatives.
- The funding formula for these facilities now captures the actual occupancy ratios against facility expenses, allowing institutions to invest directly in remodels, energy savings initiatives, and other opportunities to experience the direct benefits of those measures.
- Each of the three institutions has begun investing in backfill projects in these primary facilities.
- Demonstrating good stewardship to the shared facilities, the institutions have also continued to annually fund \$1.9 million in controlled or deferred maintenance projects for these facilities. This is the third year of this initiative, funding nearly \$6 million in critical repairs that are no longer funded through other sources.
- AHEC staff have dedicated time to the institutions through services that include planning and development, construction and project management, land-issue legal advisement, and other critical services to support the successful development of their new facilities.



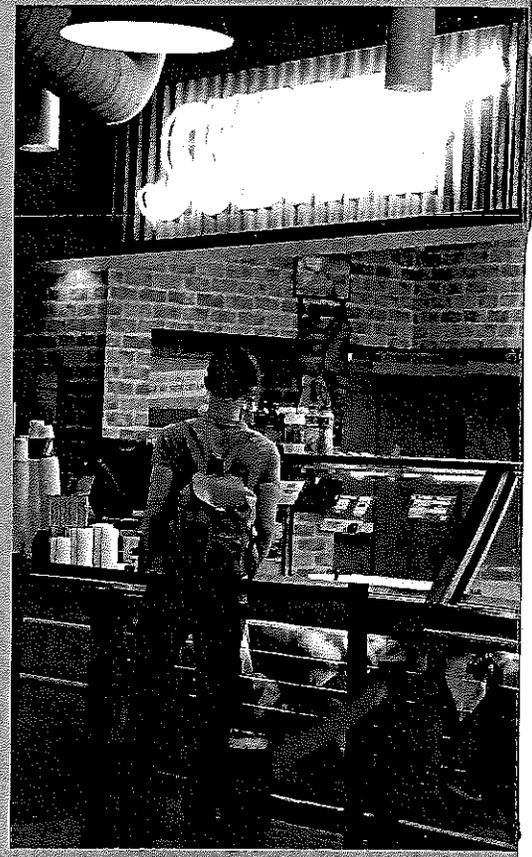
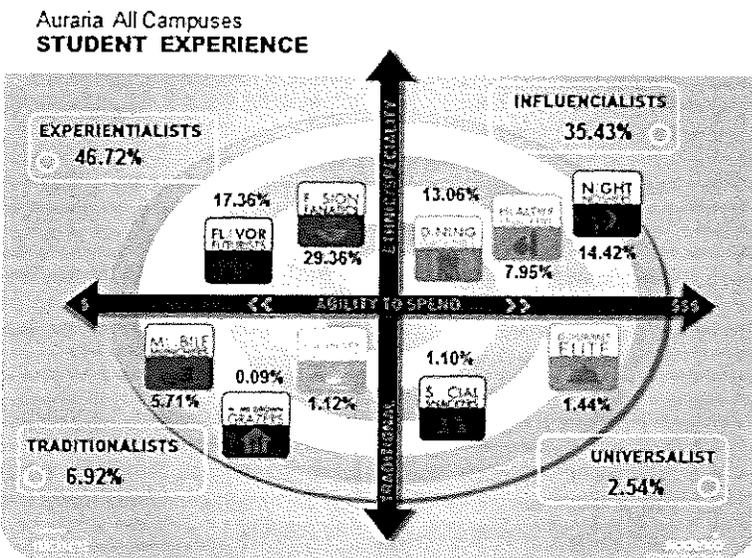
Goal

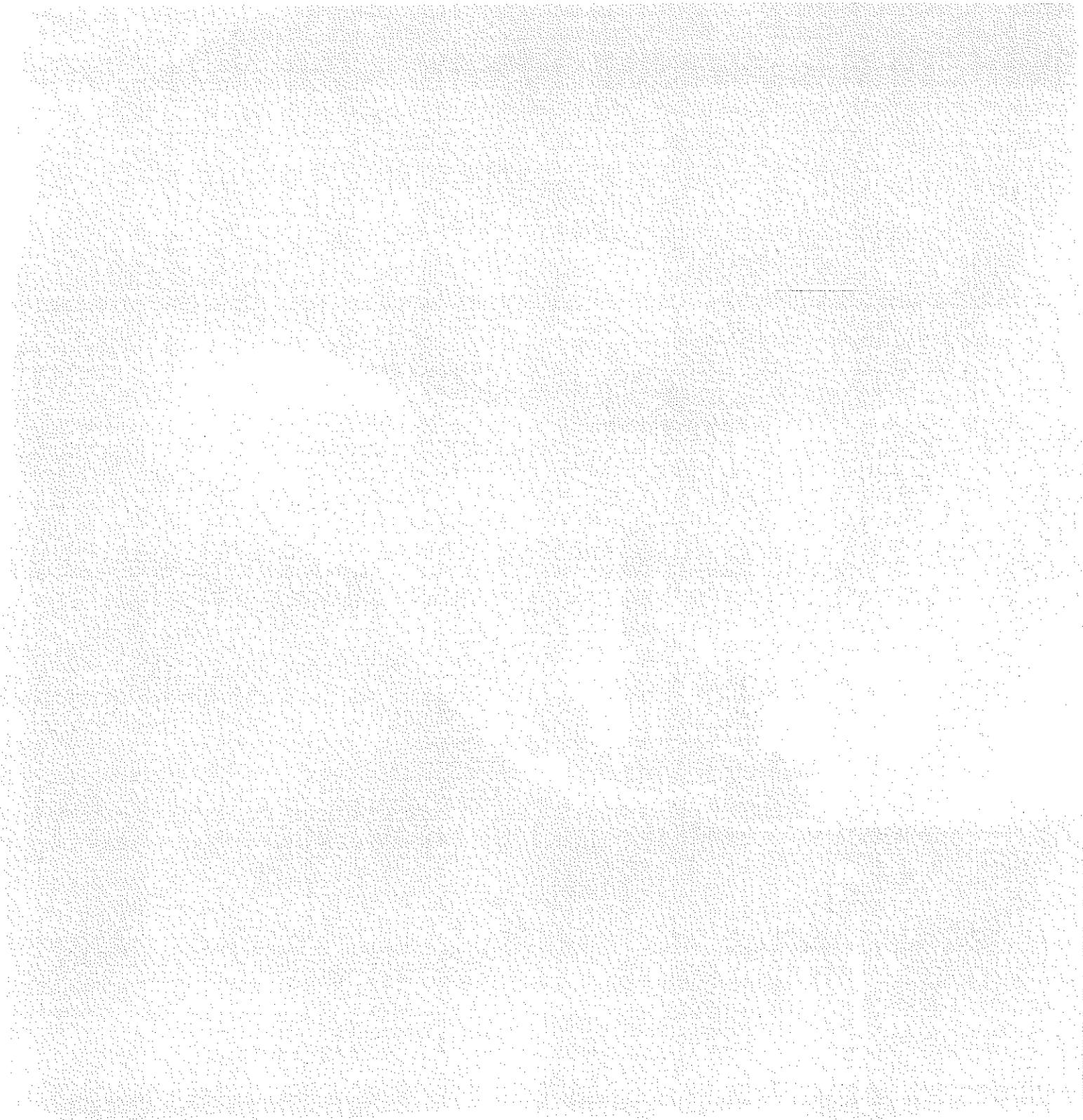
Campus Food Program Plan

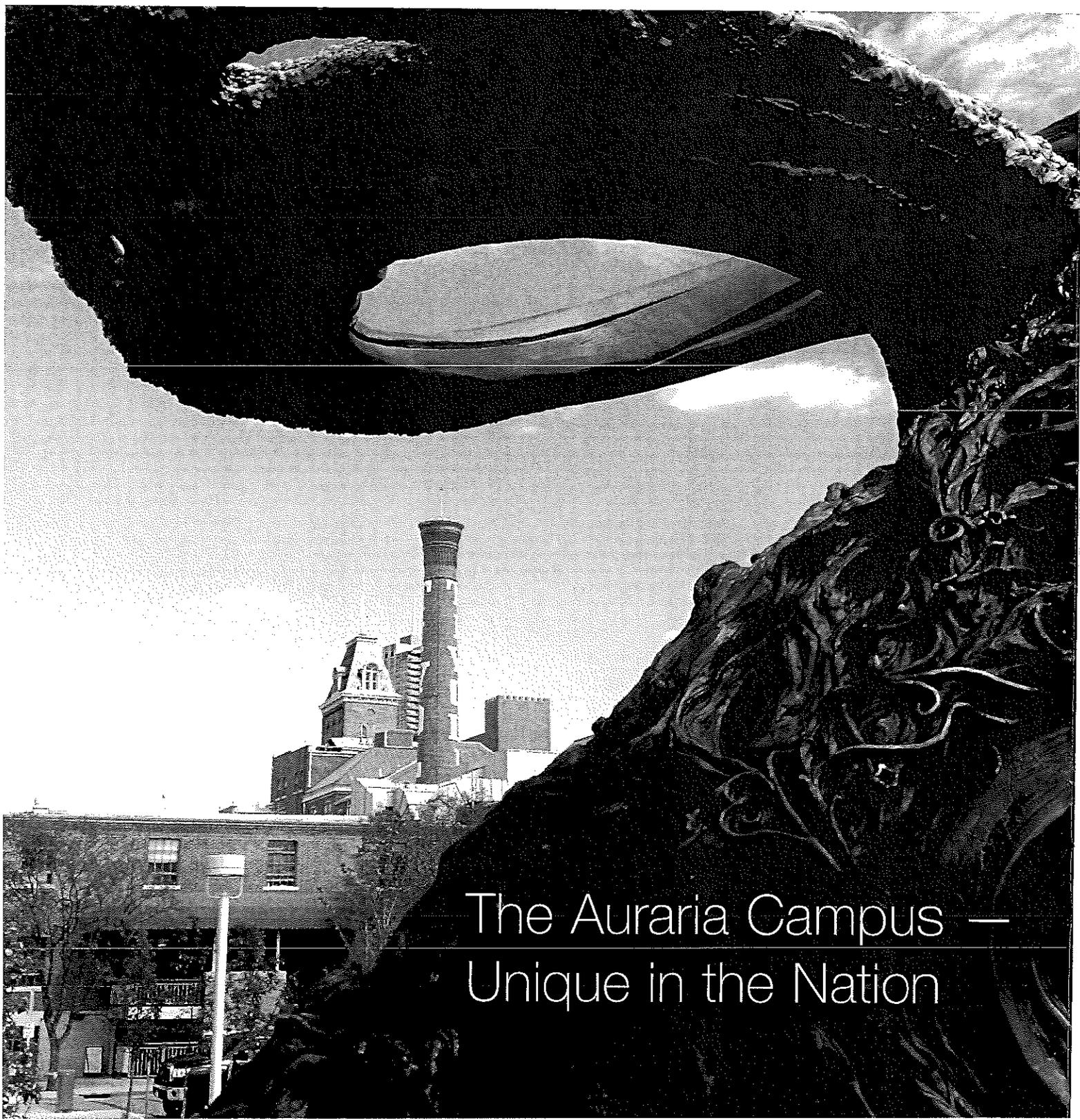
As the institutional neighborhoods develop, food programs are being added for programmatic and financial support. To ensure the success for all entities, develop a Food Program Plan, which considers the campus-wide economic impact and offerings. The plan should outline an appropriate balance and mix of outlets, to ensure that all sites benefit programmatically and financially.

Results

AHEC and the institutions worked together with a consultant team to develop a comprehensive Food Program Plan. The initiative involved data collection and analysis, focus group interviews, demographic mapping, and sales assessments associated with preference indicators. The result was a wide-ranging plan, which was finalized in June 2013, and will help guide the campus in future decision-making related to retail food operations.







The Auraria Campus —
Unique in the Nation

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Governor Appointment

Maria Garcia Berry, Vice Chair
Governor Appointment

Yolanda Ortega
Governor Appointment

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Donald M. Elliman, Jr.
Chancellor, University of Colorado Denver | Anschutz Medical Campus

Stephen Jordan
President, Metropolitan State University of Denver

Cliff Richardson
Interim President, Community College of Denver

David Kottenstette
Faculty Advisory Committee to the Auraria Board

Justin Bush
Student Advisory Committee to the Auraria Board

The Auraria Higher Education Center, created by State Statute, is governed by the Auraria Board of Directors. This is a distinctive board combining interests from the state of Colorado and the three institutions' individual governing structures.

AHEC is...

The Auraria Campus is a dynamic academic environment shared by three separate and distinct institutions of higher learning:

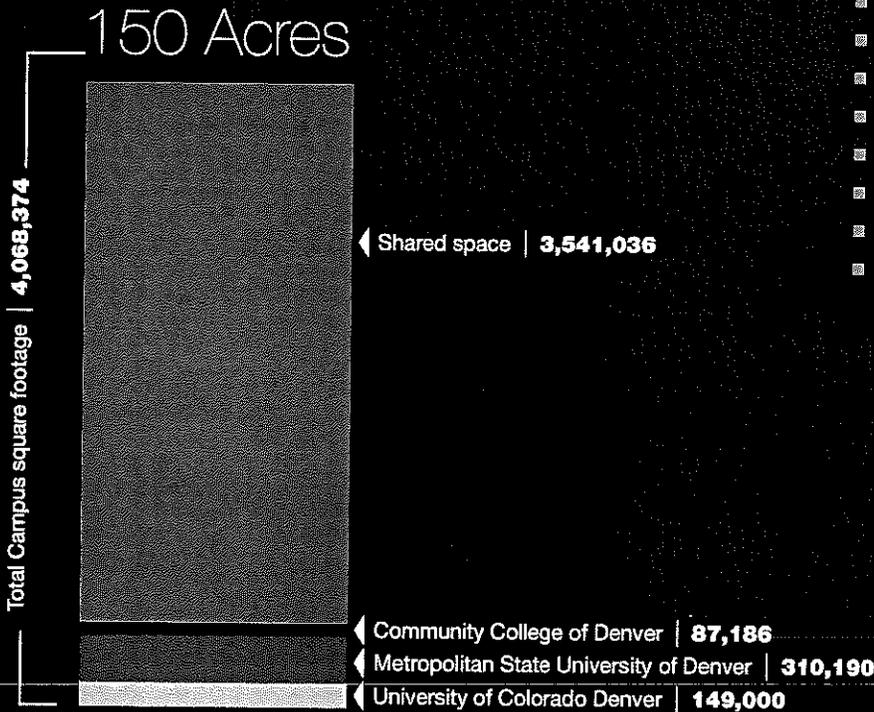
- Community College of Denver
- Metropolitan State University of Denver
- University of Colorado Denver

AHEC is a separate state entity whose role is to provide and manage shared services, facilities, and property to support these prominent institutions in achieving their goals.

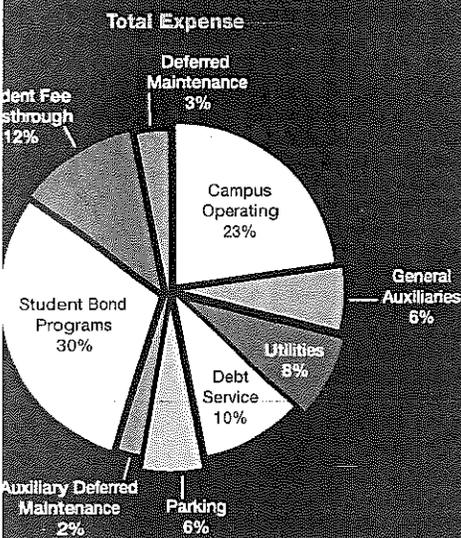
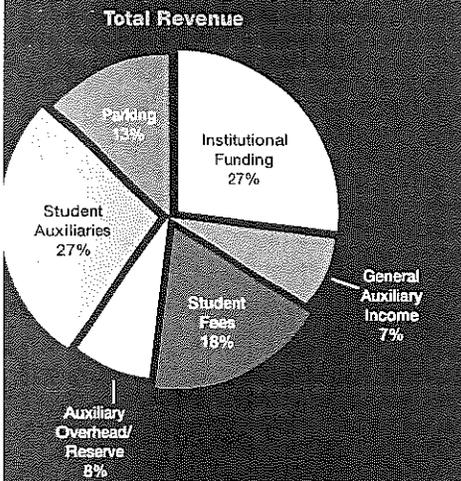
The collective student population is nearly 44,000 with an additional 4,000 to 5,000 faculty and staff.

AHEC employs 334 permanent employees and 420 student employees to provide the following services:

- Acquisition and Property Management
- Classroom Scheduling and Media Support
- Commercial Lease and Contract Negotiation/Management
- Conference and Event Services
- Early Learning Center
- Internal Support Services
 - Business Operations
 - Financial Management
 - Human Resources
 - Information Technology
- Maintenance and Operations
- Parking and Transportation Services
- Performing Arts Center Management
- Planning and Development
- Police and Security
- Procurement Services
- Sustainable Campus Program
- Tivoli Student Union and related student bond programs



Financials



By the Numbers

- Acquired a grant and funded new irrigation controllers in partnership with Colorado Department of Public Health and Environment, saving more than **8.6 million** gallons of water in one year
- Parked **1,468,532** cars and provided **16,000** Handivan and Night-rider transports
- Produced and issued **24,536** ID cards and **14,699** RTD cards for a total of **39,235** cards
- Served **400** families at the Early Learning Center (which recently received a **4** out of **4** quality rating), read **12,480** stories, sang **33,000** songs, and changed **66,560** diapers
- Scheduled, set-up, and hosted nearly **12,000** events and activities, totaling **77,043** hours
- Participated in several waste diversion initiatives, including diverting over **57,000** pounds of recycling and compost waste in one month
- Provided service to shared classrooms, responding to **2,215** support calls
- Responded to **8,445** calls for police service
- Completed **341** small construction projects valued at nearly **\$3.6 million**
- The Sustainable Campus Program (SCP) funded energy efficiency projects, which are estimated to save nearly **1,000,000** kWh of electricity annually (approximately **\$100,000** savings per year), and prevented the release of **700** MTCO_{2e} of greenhouse gas-trapping emissions into the atmosphere



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