CC-C: CAPITAL CONSTRUCTION BUILDING PROJECT REQUEST FY 2009-2010

PROJECT COSTS AND APPROVAL COVER SHEET

Project Title:	**Systems Biotechnology Building**	State Controller Project No.	Pending	Risk Mgt. I..D.	Pending
Phase	2 of 2	Purpose Code:	B-1	Name of Preparer:	
Institution:	University of Colorado Boulder	Strategic Plan Objective(s):		Philip A. Simpson, Jr. AIA	
Program:	Chemistry & Biochemistry, Chemical and Biological Engineering, Biotechnology (CIMB)	Dept. Approval by:	Paul Leef	Date:	Sept. 5, 2008
Priority Number:	1	CCHE Approval:		Date:	Oct. 2, 2008
		OSPB Approval:		Date:	26-Nov-08

***The Board of Regents will be asked, at its August 21, 2008 meeting, to approve a revised budget request for this project. In preparation for funding availability from Federal Mineral Lease certificates of participation, all funds will be requested in the current budget year (state funds and cash fund spending authority).**

		Total Project Costs	Prior- Year Appropriation	Current Request*	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
A.	***Land Acquisition***							
(1)	Land Purchase Cost	$0	$0	$0	$0	$0	$0	$0
B.	***Professional Services***							
(1)	Master Plan/PP	$0	$0	$0	$0	$0	$0	$0
(2)	Site Surveys, Investigations, Reports	$2,190,691	$2,190,691	$0	$0	$0	$0	$0
(3)	Architectural/Engineering/Basic Services	$9,124,409	$9,124,409	$0	$0	$0	$0	$0
(4)	Code Review/Inspection	$0	$0	$0	$0	$0	$0	$0
(5)	Construction Management	$944,394	$944,394	$0	$0	$0	$0	$0
(6)	Advertisements	$3,745	$3,745		$0	$0	$0	$0
(7)	Other (Specify)	$0	$0	$0	$0	$0	$0	$0
(8)	*Total Professional Services*	$12,263,239	$12,263,239	$0	$0	$0	$0	$0
C.	***Construction***							
(1)	Infrastructure	$0	$0	$0	$0	$0	$0	$0
	(a) Service/Utilities	$1,837,565	$0	$1,837,565	$0	$0	$0	$0
	(b) Site Improvements	$3,941,437	$0	$3,941,437	$0	$0	$0	$0
(2)	Structure/Systems/Components			$0	$0	$0		$0
	(a) New (GSF):	$94,841,600	$0	$94,841,600	$0	$0	$0	$0
	New $_____/GSF							
	(b) Renovate GSF:	$0	$0	$0	$0	$0	$0	$0
	Renovate $_____/GSF							
(3)	Other (Specify)	$0	$0	$0	$0	$0	$0	$0
(4)	*Total Construction Costs*	$100,620,601	$0	$100,620,601	$0	$0	$0	$0
D.	***Equip. and Furnishings***							
(1)	Equipment	$4,233,840	$0	$4,233,840	$0	$0	$0	$0
(2)	Furnishings	$2,405,772	$0	$2,405,772	$0	$0	$0	$0
(3)	Communications	$1,894,396	$0	$1,894,396	$0	$0	$0	$0
(4)	*Total Equip. and Furnishings Cost*	$8,534,008	$0	$8,534,008	$0	$0	$0	$0
E.	***Miscellaneous***							
(1)	Art in Public Places =1% of Total Construction Costs	$199,974	$0	$199,974	$0	$0	$0	$0
(2)	Relocation Costs	$617,624	$0	$617,624			$0	$0
(3)	Other Costs	$0	$0	$0	$0	$0	$0	$0
(4)	*Total Misc. Costs*	$817,598	$0	$817,598	$0	$0	$0	$0
	Total Project Costs	$122,235,447	$12,263,239	$109,972,208	$0	$0	$0	$0
F.	***Project Contingency***							
(1)	5% for New	$6,070,013	$625,734	$5,444,280	$0	$0	$0	$0
(2)	10% for Renovation	$0	$0	$0	$0	$0	$0	$0
(3)	*Total Contingency Requested*	$6,070,013	$625,734	$5,444,280	$0	$0	$0	$0
G.	**Total Budget Request [A(1)+B(8)+C(4)+D(4)+E(4)+F(3)]**	**$128,305,460**	**$12,888,973**	**$115,416,487**	**$0**	**$0**	**$0**	**$0**
H.	***Source of Funds***							
	CCF	$25,841,386	$0	$25,841,386	$0	$0	$0	$0
	CF	$102,464,074	$12,888,973	$89,575,101	$0	$0	$0	$0
	RF	$0	$0	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0	$0	$0

5-18-08 Version

CC-C: CAPITAL CONSTRUCTION PROJECT REQUEST

FY 2009-10 — SUPPORT INFORMATION

Agency Name: **University of Colorado at Boulder**

Project Name: Systems Biotechnology Building

Date Sent to DHE: September 5, 2008 and updated November 24, 2008 Project's Year (1, 2, etc.): 2 of 3

Date Sent to OSPB: Updated November 24, 2008

Date Sent to CDC with copy to JBC: December 10, 2008

Date of Form's Most Recent Information: December 2, 2008

Type of Request for FY 2009-10 (check all that apply)

- [x] State-funded Project (typically, Capital Construction Funds or Certificates of Participation)
- [ ] SB 92-202 Project
- [x] Cash-Funded Project (not SB 92-202)
- [ ] Federally Funded Project
- [ ] IT Project (copy to OIT)
- [ ] Capital Renewal Project

1. General Overview of FY 2009-10 Capital Project (fits on this page). State exactly what is requested, why, for how much, over what period of time):

This budget form updates the September 5, 2008 form in order to amend the OSPB budget request presented to the Legislative Capital Development Committee (CDC) on September 1, 2008 and prioritizedon November 1, 2008 so that it corresponds to the approved Commission on Higher Education (CCHE) budget request. The Board of Regents, at its August 21, 2008 meeting, approved a revised budget request for this project. In preparation for funding from Federal Mineral Lease certificates of participation (COP), all funds will be requested in the current budget year (state funds and cash fund spending authority). The request previously split funds over two years to correspond with construction completion; however, COP financing cannot be phased over two years or two separate issuances. This was submitted to CCHE on September 5, 2008, and approved by the Commission on Higher Education on October 2, 2008, and submitted to OSPB on November 12, 2008.

The Boulder campus is planning to build a new $128 million[i], 150,000 assignable square foot research and teaching facility in the East Campus Research Park for occupancy in December 2010, to accommodate the rapid growth of CU's systems biotechnology programs. The systems biotechnology building is visionary: a facility that makes the Front Range of Colorado a national powerhouse in the emerging field of genomics and molecular biotechnology. The building plan includes designing research labs and meeting places that will foster interdisciplinary research, graduate and undergraduate training, and collaboration with visitors and corporate partners.

Excellent faculty are the driving force for the Colorado Initiative in Molecular Biotechnology (CIMB) – those in Molecular and Cellular Developmental Biology (MCDB), Chemistry and Biochemistry, and Chemical and Biological Engineering (ChBE) – led by Leslie Leinwand, Natalie Ahn, and Kristi Anseth. Arts and Sciences faculty from Physics, Applied Mathematics, Ecology and Evolutionary Biology, and Integrative Physiology and Engineering and Applied Science fac-

ulty from Computer Science are also engaged. The focus is to understand living cells and control cellular behavior by employing new, interdisciplinary methods in genomics, proteomics, biosensors, biophysics, tissue engineering, and bio-renewable energy, requiring a multidisciplinary, systems approach. The CIMB builds on the extraordinary history of the breakthroughs of Marvin Caruthers, Tom Cech, and Larry Gold. This interdisciplinary, synergistic linkage will lead to additional technologies, drugs, and techniques that will improve human lives. The building will house three major units: the CIMB, the Biochemistry Division of Chemistry and Biochemistry, and the ChBE department. Creating opportunities to work together will be a key design goal for the building. Vacated spaces will provide badly needed space for chemistry and engineering programs on the main campus.

2. Is this a continuation project? A continuation project is one that has received state capital construction funds in a fiscal year recently preceding this request.

Yes, this project received cash fund spending authority in FY 2009; however, it did not receive state capital construction funding (CCF) therefore the legislative capital development committee stated it may not be considered a continuation project for initial prioritization purposes.

If yes, please provide the appropriation and expenditure history.

Project's Prior Expenditures						
	FY 2005-06 Expended	**FY 2006-07 Expended**	**FY 2007-08 Appropriated**	**FY 2007-08 Spent to Date**	**FY 2008-09 Appropriated**	**FY 2008-09 Spent YTD**
Total Funds						$12,888,973
General Fund						
Cash Funds					$12,888,973	$12,888,973
Cash Funds Exempt / Reappropriated Funds						
Federal Funds						
Bill Number(s)						HB 08-1375

Also explain if the project was originally requested as a continuation project or if circumstances are such that it is now being requested as continuation with multiple years. This is a continuation project.

3. Key programmatic objectives of the entire project:

The building will provide research labs, teaching laboratories and classrooms that will facilitate interdisciplinary research, graduate and under-graduate training, and collaboration with corporate partners, supporting the faculty, students, and staff in three major units: the Biochemistry Division of the Department of Chemistry and Biochemistry, the Department of Chemical and Biological Engineering, and the Colorado Initiative in Molecular Biotechnology (CIMB).

The CIMB is fostering new research, education, and technology development at the interface of life sciences, physical sciences, applied mathematics, computational sciences, and engineering, requiring a systems or unified approach by multiple disciplines. The focus is to understand and manipulate living cells and their genetic material, and to control cellular behavior through a global analysis of molecular events. The area of "systems biotechnology" includes new, interdisciplinary methods in genomics, proteomics, molecular and cellular imaging, biosensors, biorenewable energy, biophysics, mathematical analysis, biomaterials engineering, tissue engineering, biorefining, and biochemical synthesis. The synergistic linkage of the basic sciences, engineering, clinical practice, and industry in this exciting, high impact field will lead to the development of additional technologies, drugs, and techniques for improving human lives. CIMB currently includes eight academic departments from the College of Arts and Sciences and the College of Engineering and Applied Science at CU-Boulder, plus strong partnerships with the University of Colorado Health Sciences Center and local biotechnology industry.

Another programmatic objective of this project is to generate new research funding, attracting top-quality faculty, and luring the nation and world's best students in engineering and science. The facility will feature highly efficient and flexible lab design supported by state-of-the-art technology, built around the programmatic concept of interdisciplinary research and collaboration. Together, these attributes will add to the growing success that CU-Boulder has seen in grant awards and technology transfer. It will draw programs together and offer undergraduate students the opportunity to work side-by-side with internationally recognized faculty and research teams. The building will also have a strong education thrust and includes an auditorium for large conferences, seminar rooms, classrooms, computer labs, and teaching labs. Other building amenities, such as open meeting areas, a café, and conference rooms organized around an interior "main street" concept, will enable it to become a crossroads of creativity for students, faculty, and industry.
The ChBE has been recognized nationally and internationally. Its graduate program ranks in the top 20 of public universities by *US News and World Report*. It has been designated as a program of excellence by the CCHE. Within the past four years the department faculty have received two American Institute of Chemical Engineers (AIChE) Allan P. Colburn Awards, one AIChE Professional Progress Award, two American Society of Engineering Education (ASEE) Curtis W. McGraw Awards, and one ASEE Dow Lectureship Award. Each of these awards is given nationally to a single person each year.

Education by the Biochemistry Division within the Department of Chemistry and Biochemistry spans the fields of cellular and molecular biology to synthetic organic and biophysical chemistry. The faculty are highly recognized for their research and include a Nobel Laureate, one Albert Lasker Basic Medical Research Awardee, two National Academy members, two Howard Hughes Medical Institute (HHMI) investigators, three present or former National Institute of Health (NIH) MERIT Awardees, two University Distinguished Professors, two Pew Scholars, two Searle Scholars, one National Science Foundation (NSF) new investigator, one Beckman investigator and two National Medal of Science awardees.

4. Estimated entire project timetable:
(Delineate how many years this project has been or will be, describing what portion of the project each year will accomplish:

Timetable			
Phase	**Start Date(s)**	**Completion Date(s)**	**Remarks**
Physical Planning Phase	May '08	Jun '09	This project assumes a normal design process with an accelerated construction process.
Construction Phase	May '09	Nov '10	
Equipment Phase	Sep '10	Dec '10	
Occupancy	Dec '10		

5. Key phasing components of requested FY 2009-10 project:
The key phasing component of this project is the commencement of construction on the facility. The project will have several bid packages beginning with the grading and foundations, then building superstructure and exterior enclosure. As a part of this, basic building infrastructure will be constructed. Later phases will include laboratory fit up and furnishings and equipment.

6. Estimated timetable for FY 2009-10 request:
(Each component must accomplish stand-alone, discrete portions of construction work)

Timetable			
Component	**Start Date(s)**	**Completion Date(s)**	**Remarks**
Grading & foundation work	May 09	Sept 09	
Super structure	Aug 09	Apr 10	
Enclosure	Dec 09	July10	

7. Fully justify and defend this request. Include all necessary detail and specific scope of work. Describe how much space is needed, what types of rooms or equipment are included in the request and why, and illustrate where on campus the project will executed. Explain what is wrong with the current situation and why a new or different building or capital expenditure is needed. Focus more on why the current facilities are insufficient, less on why the current programs are driving change.

Deficiencies inherent in the current facility: In 2003-04, an external review team identified the need for more and improved space for existing faculty and students in the Department of Chemical and Biological Engineering (ChBE). Existing space is inadequate in terms of volume and quality. Space is needed to accommodate a new degree offering, and enable the desired hands-on, experiential learning and collaborative research. Only limited, non-contiguous space exists to accommodate the Colorado Initiative in Molecular Biotechnology (CIMB) which is slated to hire 20 new faculty lines.

How facility deficiencies affect current operations: Current operations are inefficient, productivity is limited.

How future operations will be improved as a result of the new facility: A new facility will allow these programs to reach their full potential for the benefit of the state, its economy and its citizens.

Answer why there is a need for a new facility: No facilities exist to accommodate these programs. The building will provide numerous benefits, including support of: cutting-edge research that places CU at the forefront of systems biotechnology; interdisciplinary, hands-on education of graduate and undergraduate students preparing them for the growing biotechnology workforce; technology transfer and economic development for Colorado's biotechnology industry and; a flagship facility to anchor a new vision for the CU-Boulder campus.

Indicate the program(s) housed in the facility, with service population table provided, including students, faculty and staff, or other populations:

Enrollment Trends

Enrollment Category		Actual FY 2000-2001	Actual FY 2001-2002	Actual FY 2002-2003	Actual FY 2003-2004	Actual FY 2004-2005	Actual FY 2005-2006	Actual FY 2006-2007	Actual FY 2007-2008	Estimated FY 2008-2009	Estimated FY 2009-2010	Estimated FY 2010-2011
Total Boulder Campus Enrollment												
Master Plan Projection (thru 2008-09)		26,322	26,757	27,148	27,500	27,730	27,960	28,190	28,420	28,654		
Number of majors (headcount)	All	26,035	26,597	27,954	29,151	29,258	28,624	28,942	29,988	29,702	30,401	31,050
Number of majors (headcount)	UG	21,683	22,224	23,454	24,540	24,710	24,223	24,484	24,473	24,887	25,286	25,635
Number of majors (headcount)	Grad	4,352	4,373	4,500	4,611	4,548	4,401	4,458	4,515	4,815	5,115	5,415
Hours taught by program/15=FTE	All	22,938	23,508	24,790	25,827	26,058	25,474	25,584	25,643	25,899	26,158	26,420
Chemistry and Biochemistry												
Number of majors (headcount)	All	571	524	548	625	700	675	712	733	783	816	848
Number of majors (headcount)	UG	390	343	365	430	500	490	533	555	565	592	619
Number of majors (headcount)	Grad	181	181	183	195	200	185	179	178	220	225	230
Hours taught by program/15=FTE	All	811	861	880	948	962	945	923	993	1126	1165	1204
Chemical & Biological Engineering												
Number of majors (headcount)	All	309	275	282	291	324	355	360	368	436	460	470
Number of majors (headcount)	UG	247	210	204	205	233	268	267	277	340	360	360
Number of majors (headcount)	Grad	62	65	78	86	91	87	93	91	96	100	110
Hours taught by program/15=FTE	All	194	220	239	273	277	273	285	302	388	404	400

How does the service population relate to the specific programs housed in this facility:

600 teaching faculty, research faculty, visiting faculty, postdoctoral students, undergraduate and graduate students, and laboratory technicians will all work collaboratively on systems biotechnology issues.

8. Describe in detail the calculations for the project amount, including project components and inflation assumptions. Provide table by operating component, by fiscal year if necessary. Do not repeat information on the CC-C Excel form; use this section to defend it

Comparison with Prior Request Made in FY 08-09: Total project cost estimated for FY 08-09 of $120,754,850 has been adjusted for inflation to current request of $128,305,461.

(a) Explanation of Differences. (*Deviation from OSPB-specified inflation factor must be pre-approved*):

National construction cost estimating firms, such as RLB/Rider Levett Bucknall, have reported significant increases in construction costs for 2007 in the 11-13% range nationally and a 5-7% range for Denver. This project budget has been increased by approximately 6.25% to account for these on-going inflationary forces in the commercial construction market sector.

9. Provide specific justification related to Programs and Classifications served by the Request (describe, enumerate, and complete the following table):

Justification Table					
Program Service Population	**Actual FY 2006-07**	**Actual FY 2007-08**	**Estimate FY 2008-09**	**Projected FY 2009-10**	**Projected FY 2010-11**
Biotechnology faculty, staff, students					600-700

10. Provide the Purpose Code justification, including code and the descriptor:

B1-This is a continuation project asking for the final phase of funding. Cash spending authority for A&E was received in FY 2009.

11. What was the latest reported replacement value of the property to either the State Division of Risk Management or the school's own Risk Management office?

NA

12. Provide project alternatives (include impact of not funding requested):

Program delivery alternatives to the growth represented by the systems biotechnology building present significant difficulties and require curtailment of the Systems Biotechnology Initiative. Options include status quo, forego programs intended for the building, and cut back of existing programs to allow room for the systems biotechnology initiative.

Option A – Status Quo:

Remaining in their current locations, the Department of Chemical and Biological Engineering and the Department of Chemistry and Biochemistry, would be unable to grow their faculty, their research, or their PhD students. The CIMB would need to cap its hiring at the 5 faculty currently hired, 3 of whom are already conducting their research in space "on loan" from other units. The impact to faculty, corporate partners, and local industry would create a negative environment for cooperation. Remaining at status quo would derail the momentum of the CIMB.

Option B – Forego Programs Intended for the New Building:

The CIMB has already had significant positive impact for CU-Boulder and Colorado, measured in research grants, startup companies, and technology transfer. Terminating this initiative would have a serious negative impact for the university, CU-Boulder, and Colorado's biotech industry and economic development.

Option C – Cut Back Existing Programs:

It is infeasible to cut back existing engineering or natural science programs to accommodate this program. This option contradicts the overarching campus goal to improve faculty productivity and improve relationships with Colorado industry.

13. How will this project pay for future maintenance costs?

Maintenance costs for teaching space in the amount of 15,776 asf will be funded from state general operating funds. Maintenance cost from the remaining square footage will be funded university cash sources.

14. Will this project affect operating expenditures? Yes – Future operating costs will be absorbed in future operating budgets

If No, why not:

If yes, please complete the following Operating Budget Balance Sheet. Delete and change rows as needed to best identify all operating costs so that they match the Change Request.

If yes, was a Change Request submitted to OSPB to address the operating impact?

If No, why not?

- ☐ **Absorbed within existing line item appropriation**
- ☐ **Other (please specify)**

FY09-10 Operating Balance Sheet					
Project Operating Cost	**First Year Operating Cost**	**Second Year Operating Cost**	**Third Year Operating Cost**	**Fourth Year Operating Cost**	**Fifth Year Operating Cost**
Staff**(1)**	237,539	244,665	252,005	259,565	267,352
Facility Maintenance**(2)**	952,889	986,240	1,020,758	1,056,485	1,093,462
Utilities**(3)**	1,769,307	1,822,386	1,877,058	1,933,370	1,991,370
Supplies/equipment**(4)**	180,305	186,615	193,147	199,907	206,904
Other					
Total Estimated Operating Cost	3,140,040	3,193,119	3,247,791	3,304,102	3,362,103
Total Fund					
General Fund (teaching space)	314,004	319,311	324,779	330,410	336,210
Cash Fund (Fund Number and Name)	2,826,036	2,873,808	2,923,012	2,973,692	3,025,893
Cash Fund Exempt (Fund Number and Name)					
Federal Funds (Fund Number and Name)					

(1) US Dept of Labor - CPI @ 3% annual increase 2007 to 08.
(2) UCB Facilities operations – actual annual maintenance costs
(3) Actual cost increase from Excel energy.
(4) UCB purchasing – actual cost increase

15. Does this Project involve (check one):

☑ **Cash Funding** ☐ **Lease Purchase; or** ☐ **None**

If cash funding or lease purchase, complete the Cash Funds Impacts table below and describe the fund sources in detail, including dollars, by fiscal year. Demonstrate that sufficient funding is available from this source.

Cash Fund Impacts						
Revenue Sources Fund Lists (List All Separately)	**Actual FY 2006-07**	**Actual FY 2007-08**	**Current Fund Balance**	**Estimated FY 2008-09**	**Projected FY 2009-10**	**Projected FY 2010-11**
Fund Number: ____2x____						
Described how revenue accrues to the fund	Cash funds will come from gifts, grants, and indirect cost recoveries. The campus is currently working on fund raising activities and has donations of approximately $26M. If fund raising is not sufficient alternative university funds will be utilized and/or the program plan will be revised.					
Include the financing, the duration of the agreement, the interest rate, and the revenue source	Remaining cash funds will be bond financed over 25 years at an estimated 5% interest rate. The bonds will be repaid by indirect cost recoveries and university cash funds.					
TOTAL FUNDS				$12,888,973	$115,416,488	
Capital Construction Funds					$25,841,387	
Cash Funds				$12,888,973	$89,575,101	
Reappropriated Funds						
Federal Funds						

16. Is this project in the agency's five year Controlled Maintenance Plan? The five year Controlled Maintenance Plan should be the one most recently approved by the Office of the State Architect (OSA).

No **Date of most recent OSA-approved plan:**

Please explain:

If yes, does it remove identified project requests from that plan? ☐ **Yes** ☐ **No**
If yes, please list the specific project requests:

17. Is this Project subject to the requirements of the High Performance Buildings Program (SB 07-051) as implemented in OSA policy OSA-HPCP 9/1/2007? Yes
If yes, what level of certification will be pursued? LEED Gold, USDOE Labs21

If No, explain why not:

18. Does this project involve building renovations? No

If yes, please complete the following "Past 5 Year Capital Construction Projects."
If yes, are the total renovations greater than 25% of the value of the building? ☐ **Yes** ☐ **No**

Past 5 Year Capital Construction Projects			
Year	**Project #**	**Item**	**Cost**
FY 2008-09		NA	
FY 2007-08			
FY 2006-07			
FY 2005-06			
FY 2004-05			
Past 5 Year Controlled Maintenance Projects			
FY 2008-09			
FY 2007-08			
FY 2006-07			
FY 2005-06			
FY 2004-05			

19. Space Requirements by Facility Master Plan

Type of Space (List)	Existing ASF	ASF Needed Under Master Plan or Recommended Industry Standard (describe)	Surplus/ (Deficit) ASF	Net Impact of This Project*	Revised Surplus/ (Deficit)	% Surplus/ (Deficit)	Project GSF
Classroom and Service	203,311	295,544	(92,233)	6,342	(85,891)	-29.06%	
Instructional Labs	170,402	227,918	(57,516)	3,874	(53,642)	-23.54%	
Other Instruction	383,606	459,948	(76,342)		(76,342)	-16.60%	
Research/Service	523,747	1,564,933	(1,041,186)	47,077	(994,109)	-63.52%	
Academic Office and Service	723,020	965,604	(242,584)	4,530	(238,054)	-24.65%	
Library and Study	313,443	496,703	(183,260)	-189	(183,449)	-36.93%	
Admin and Gen Office & Serv.	112,629	151,332	(38,703)	200	(38,503)	-25.44%	
Other Admin	61,484	80,826	(19,342)	0	(19,342)	-23.93%	
Assembly & Exhibit	80,818	135,346	(54,528)	2,400	(52,128)	-38.51%	
Physical Plant	151,079	262,689	(111,610)	3,749	(107,861)	-41.06%	
Auxiliary	2,322,581	3,196,514	(873,933)	700	(873,233)	-27.32%	
TOTAL	**5,046,120**	**7,837,357**	**(2,791,237)**	**58,845**	**(2,722,554)**	**-34.74%**	262,000

Note: table denotes the additional space gained over existing conditions.

20. Is this Project Request in conformance with the most recently approved Facility Program Plan as approved? Yes, approved by the University of Colorado, Board of Regents on June 29, 2006 and amended on August 21, 2008[ii].

21. Is this Project Request in conformance with the most recently approved Facility Master Plan as approved? Yes, approved by CCHE in March 2001

The facility addresses the institutional goals of the *Campus Master Plan*. It will include high quality facilities designed to meet the following institutional needs: advanced technology program to improve learning, teaching and research, and a strategy to accommodate future enrollment by freeing up academic space on the Main Campus.

22. Is this Project Request in conformance with the most recently approved Strategic Plan? Yes, consistent with the *CU-Boulder Flagship 2030 Strategic Plan*.

The building will support key strategic goals of the university, including enhanced student learning, greater service to the community, and increased support for teaching, research, and creative work. It will address CU-Boulder's sponsored research goals of student engagement in the discovery and creation of new knowledge, and of improving the position and national reputation of CU as a premier research university.

23. What is the amount and percentage that will be encumbered within 6 months?
This project has already encumbered funds as required under the six-month rule in the design phase.

24. Does the amount encumbered incorporate the anticipated costs for professional architectural and engineering services?
☑ **Yes** ☐ **No**
If No, why not:

25. Is a waiver of the 6-month encumbrance rule required? No
If yes, please justify:

If yes, should the CDC approve the waiver concurrent with approval of the request?
☐ **Yes** ☐ **No**

26. Describe how this specific project fits into the space information, population information, and operating impact of the campus. Provide an overview of the status of the entire campus, including all recently completed, in-process, and approved projects.

See attached campus space reconciliation table

27. Provide an overview by fiscal year of cumulative operating impact of all capital requests. Some projects impact the operating budget the following year, while other projects do not impact operating for several years. Please indicate in the table what fiscal year is estimated to be the first year of operating impact and then all subsequent years.

09-10 Requests	Source of funds	FY10-11	FY11-12
Systems Biotechnology	State	$314,004	$319,311
	Cash	$2,826,036	$2,873,808
Aerospace & Energy Sys	State	$943,316	$959,381
	Cash	$0	$0
Geosciences	State	$	$
	Cash	$1,216,244	$1,236,957
Basketball & Volleyball	State	$	$
	Cash	$235,438	$243,677
Total	State	$1,257,320	$1,278,692
	Cash	$4,277,718	$5,389,457

28. Additional Information:

The Board of Regents at its November 20, 2008 meeting a revised budget request for this project. The following table outlines the approvals to date.

	FY 2009	FY 2010		FY 2011		Total Project Costs		
STATUS	Cash Funds	State Funds	Cash Funds	State Funds	Cash Funds	State	Cash	Total
CCHE Approved October 2, 2008	12,888,973	$ 25,841,387	$ 89,575,101	0	0	$ 25,841,387	102,464,074	$ 128,305,461
OSPB LIST December 2, 2008	12,888,973	$ 12,920,693	$ 84,663,650	$ 12,920,693	$ 4,911,452	$ 25,841,387	$ 102,464,075	$ 128,305,461
CU Board of Regent Approval November 20, 2008	12,888,973	$ 33,954,421	$ 122,928,711	0	0	$ 33,954,421	135,817,684	$ 169,772,105

[i] The Board of Regents has subsequently increased this budget request (see number 28). The new request has not been approved by the CCHE or OSPB as of December 2, 2008.
[ii] Ibid.