

COVER PAGE
Colorado State University System

FY 2015-16 CAPITAL CONSTRUCTION REQUEST

Recommended for funding:

- Chemistry Building Addition (CSU-Fort Collins)

Not recommended for funding:

- Warner College of Natural Resources Addition (CSU-Fort Collins)
- Shepardson Building Renovation and Expansion (CSU-Fort Collins)
- Psychology Building Renovation and Addition (CSU-Pueblo)

Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 74,770,133

FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (11)

Level I:

- Replace Obsolete Fire Alarm, Various Buildings, Ph 2 or 2, (Fort Collins) (\$967,301)
- Extend Bartley Boulevard, Ph 1 of 1 (Pueblo) (\$975,077)

Level II:

- Replace West Roof, Painter Center, Ph 1 of 1 (Fort Collins) (\$157,351)
- Replace Steam Heating System, Shepardson, Ph 1 of 1 (Fort Collins) (\$917,911)
- Roof Replacement, Art/Music/Music Classroom, Ph 2 of 2 (Pueblo) (\$706,530)
- Campus and Building Security System, Ph 3 of 3 (Pueblo) (\$725,600)
- Upgrade HVAC System, Moby Arena, Ph 1 of 2 (Fort Collins) (\$996,388)

Level III:

- Replace Roof, A & B Wings, Engineering Building, Ph 1 of 1 (Fort Collins) (\$555,580)
- Replace Deteriorated Storm Water Line, Main Campus, Ph 1 of 1 (Fort Collins) (\$1,017,178)
- Replace Obsolete Building Automation Control System, Ph 1 of 1 (Fort Collins) (\$1,020,133)
- Replace Electric Service, Foothills Campus, XCEL Substation to West Meter Point, Ph 1 of 1 (Fort Collins) (\$991,928)

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Colorado State University System

ISSUES RAISED DURING FALL 2014 JOINT BUDGET COMMITTEE BRIEFINGS

1. The composite financial index score. The CSU system does not meet a composite score of 3.0 or greater, indicating it is below “moderate financial health.” The composite financial index score for CSU-Pueblo is substantially lower than that of CSU-Fort Collins.

HISTORY OF STATE FUNDING

- **\$41.2 million** has been appropriated on behalf of capital projects for the CSU system since FY 2010-11. This represents **5.7 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$19.5 million** was appropriated in **FY 2014-15** for one capital construction project and six controlled maintenance projects.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of the school’s facilities totals **6,943,089 GSF**. This total represents **15.7 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS TO CSU SYSTEM

- CSU-Fort Collins (September 2013)
- CSU-Pueblo; Psychology Building, Technology Building, and Library and Academic Resources Center (July 2013)

Fiscal Year 2015-16 Capital Construction Request

Colorado State University

Chemistry Building Addition

PROGRAM PLAN STATUS

2009-020

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	1 of 3	
CCHE	3 of 26	
OSPB	10 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$15,000,000	\$23,694,678	\$12,277,159	\$0	\$50,971,837
CF	\$0	\$5,400,000	\$0	\$0	\$5,400,000
Total	\$15,000,000	\$29,094,678	\$12,277,159	\$0	\$56,371,837

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$5,770,539	\$716,100	\$102,300	\$0	\$6,588,939
Construction	\$8,395,829	\$25,760,629	\$4,848,859	\$0	\$39,005,317
Equipment	\$0	\$841,930	\$6,654,729	\$0	\$7,496,659
Miscellaneous	\$83,958	\$390,558	\$86,645	\$0	\$561,161
Contingency	\$749,674	\$1,385,461	\$584,627	\$0	\$2,719,762
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$15,000,000	\$29,094,678	\$12,277,160	\$0	\$56,371,838

PROJECT STATUS

This is the eighth request for funding. Funding on behalf of the project has been requested each year since FY 2008-09. The project received a \$15.0 million appropriation in FY 2014-15 from the FY 2013-14 General Fund surplus made available pursuant to Section 24-75-302 (2.7) (a), C.R.S.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting state funds for the second phase of a three-phase project to construct a 60,000-GSF stand-alone structure east of the existing Chemistry Building in the planned science quad on the main campus. The project addresses a shortage of laboratory and associated office space for faculty and students. Last year's request for Phase I funded design and utilities work. Phase III will finish construction and equip the building. This year's request for Phase II begins construction.

The addition will be used by the faculty, research staff, and students in the College of Natural Sciences, including the Chemistry, Biology, Biochemistry and Molecular Biology, and Biocore programs. The lab space will primarily house synthetic organic and inorganic chemistry programs that make heavy use of fume hoods as part of instruction and

Fiscal Year 2015-16 Capital Construction Request

Colorado State University

Chemistry Building Addition

research. The facility will include the following:

- 42,702-GSF of lab and lab support space, including a microscopy suite;
- 8,651-GSF of faculty office space; and
- 6,303-GSF of seminar and meeting spaces for study and collaboration.

Labs will be located along the exterior walls of the building, and lab support and office spaces will be located in the interior of the building. Each lab will contain eight benches within a 22-by-22 foot space. Lab support space will be directly adjacent to the labs, and contain an 11-by-11 foot space for equipment, fume hoods, glass wash, instruments, and office work.

The project includes \$5.9 million in fixed equipment purchases, including 136 fume hoods, a high-resolution transmission electron microscope, and a scanning electron microscope.

The university indicates that there will be no disruption to academic classes during construction, other than the move to the finished facility.

PROJECT JUSTIFICATION

CSU says that in order to meet its goal of increasing the number of faculty and researchers in the College of Natural Sciences, it needs a state-of-the-art facility to attract talent and to have sufficient space for faculty to teach and conduct research. The university has identified this project as its highest capital construction priority.

According to the university, outdated instructional facilities contribute to diminished program quality at a time when program demand is high. The university reports that its campus-wide space utilization is currently at full capacity. Consultants working for the university reported a need for an additional 683,355 square feet of assignable space throughout the campus. Additionally, instruction and research labs campus-wide are at full capacity. In the Chemistry Building, there is a total programmatic space deficit of about 46,000 ASF. The completion of the Chemistry Building will meet the projected ASF deficit.

In addition, the university says the project will reduce the use of fume hoods in the existing Chemistry Building and thus reduce air handling and HVAC problems that persist because of the age of the facility and the high volume of use.

Project alternatives. Leasable space, renovation of existing space, and sharing existing facilities were all considered as alternatives to the new addition, however none of these alternatives were deemed sufficient by CSU. The age and deficiencies of the current Chemistry Building, the need for new fixed equipment, and the overall space deficit on campus make the current request the only way the university believes it can accomplish the goals of its Strategic Plan.

PROGRAM INFORMATION

The Chemistry Building was built in 1971. The National Research Council rated CSU's Department of Chemistry as 37th of 168 institutions with chemistry Ph.D. programs in 2010. The Department of Chemistry was recognized as a Program of Research and Scholarly Excellence in 1991, 1995, 1999, and 2003. The university's undergraduate program offers an American Chemical Society (ACS)-certified degree track; a non-ACS certified degree track for students wanting course flexibility; and two summer undergraduate research opportunities. For graduate students, the university offers programs in the fields of analytical, chemical biology, inorganic, materials chemistry, organic, and physical chemistry.

Fiscal Year 2015-16 Capital Construction Request

Colorado State University

Chemistry Building Addition

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2014	September 2015
Construction	September 2015	August 2017
Equipment	April 2017	August 2017
Occupancy		August 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU is dedicating \$1,655,609 of the project's total construction costs of \$39,005,317, or 4.2 percent, to the High Performance Certification Program. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for this project is bonds to be repaid from university sources. A higher education institution may issue revenue bonds to finance cash-funded capital construction. The bonds may be backed by the institution's credit rating, or the institution may opt to participate in the intercept program, which allows an institution of higher education to bond for capital projects using the state's credit rating. The university says the anticipated interest rate on the bond will be between 3.8 and 5 percent, and the maturity date will be between 15 and 30 years.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university estimates an annual operating cost of \$742,400 for the addition, which includes utilities, maintenance, and custodial expenses.

STAFF QUESTIONS AND ISSUES

1. Can you please describe what "Supercluster directives" are?

A Supercluster is a multidisciplinary alliance that integrates experts from many fields with the directive of taking research innovations to the global marketplace more efficiently and at an accelerated pace. Superclusters allow business experts to gauge marketability, and create a pathway for the full life cycle of new products and services for the marketplace from the research stage to use in society.

2. Can you provide specific goals from the 2006 University Strategic Plan and how this project meets those goals?

The Chemistry Building supports many strategic plan goals as discussed in the program plan:

Teaching and Learning: Goal 1

Grow the number of faculty and staff and maintain those numbers sufficient to support the education, outreach and research mission of the University (project will allow faculty to increase)

Teaching and Learning: Goal 3

The university will gradually increase the number of full-time undergraduates toward the current target of 35,000 at a rate that is consistent with institutional policy objectives, available resources, and state needs. (more faculty = more undergraduates)

Teaching and Learning: Goal 6

The University will create opportunities for active and experiential learning in every major and in a broad range of co-curricular activities (undergraduate and graduate research in faculty labs)

Research and Discovery: Goal 17

Fiscal Year 2015-16 Capital Construction Request

Colorado State University

Chemistry Building Addition

The quality of our research program is driven by the talent of our research faculty and staff, whom we are committed to improve in keeping with standards set forth by organizations such as the American Association of Universities (AAU). To this end, it is critical to grow the base numbers of high-quality research faculty (tenure and non-tenure track), graduate research assistants, research associates, and post-doctoral fellows commensurate with higher levels of external funding, goals for teaching excellence, and a global perspective in our educational programs. Undergraduate research opportunities need to increase and be supported at the departmental, college, and university levels (new laboratory space assists with faculty recruitment)

Research and Discovery: Goal 18

Construct and equip new laboratories and other research and library facilities and services to serve the needs of a growing research institution. (new laboratory space)

3. Will CSU continue with the Intercept Program and cash funds spending authority for the project in FY 2015-16 if state funds are not available? Or will it wait to request cash funds spending authority until the following year?

The university will wait until the state funding is realized.

Fiscal Year 2015-16 Capital Construction Request

Colorado State University

Warner College of Natural Resources Addition

PROGRAM PLAN STATUS

2010-044

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	2 of 3	
CCHE	10 of 26	
OSPB	32 of 47	Prioritized by OSPB. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$10,000,000	\$0	\$0	\$10,000,000
CF	\$0	\$10,477,151	\$0	\$0	\$10,477,151
Total	\$0	\$20,477,151	\$0	\$0	\$20,477,151

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,119,473	\$0	\$0	\$2,119,473
Construction	\$0	\$15,943,766	\$0	\$0	\$15,943,766
Equipment	\$0	\$1,359,091	\$0	\$0	\$1,359,091
Miscellaneous	\$0	\$77,861	\$0	\$0	\$77,861
Contingency	\$0	\$976,960	\$0	\$0	\$976,960
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$20,477,151	\$0	\$0	\$20,477,151

PROJECT STATUS

This is the second request for state funding. This project was requested in FY 2014-15. The request was previously requested and approved on a two-year cash list in August 2011.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting a combination of state funds and cash funds spending authority to add 49,670 GSF to the Warner College of Natural Resources (WCNR) building, located on the university's main campus. The addition, on the northeast side of the existing building, will house classrooms, instructional laboratories, a large auditorium, study space, and meeting/collaboration space. The addition is centered around student needs, and the building will serve as the focus of the College's community outreach and student engagement. WCNR is comprised of five departments:

- Ecosystem Science and Sustainability;
- Fish, Wildlife, and Conservation Biology;
- Forest and Rangeland Stewardship;

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Colorado State University

Warner College of Natural Resources Addition

- Geosciences; and
- Human Dimensions of Natural Resources.

It also houses 12 academic and research centers, including: Natural Resource Ecology Lab; Colorado State Forest Service; Center for Environmental Management of Military Lands; and Western Forest Fire Research Center.

PROJECT JUSTIFICATION

The university says that the condition of the existing WCNR facility and a shortage of instructional and research laboratories, classrooms, study space, and meeting space imposes severe limitations on curriculum development, increasing enrollment, and types and levels of research that can be conducted. Undergraduate student enrollment in the program grew by 38 percent from 2009 to 2013. As part of CSU's enrollment planning, WCNR is on track to grow by 30 percent in the next 10 to 20 years, and continues to attract and retain outstanding students and world-renowned professors and researchers who are creating solutions for today's toughest natural resource challenges. WCNR is continually working to diversify its educational programs and foster innovation through interdisciplinary and community-based collaboration, says CSU. WCNR has been dedicated to staying at the forefront of natural resource education and has successfully raised more than \$65 million during the CSU campaign to help fund 42 new scholarships, 5 new chairs, new programs, and infrastructure improvements.

Currently, there are 1,460 undergraduate and 290 graduate students enrolled in WCNR programs. WCNR is consistently among the top three colleges at the university in annual research awards. CSU says a larger, state-of-the-art facility is needed to support students, researchers, scientists, and other stakeholders collaborating to address complex natural resource issues, such as: wildfire behavior and mitigation; biodiversity; renewable energy; climate change; and sustainable natural resources.

Project alternatives. Although multiple building concepts for this project were developed, CSU determined that building an addition to the existing structure while maintaining adjacency to the Wagar Building, which houses the Department of Fish, Wildlife, and Conservation Biology, and the Forestry Building would be the most efficient approach. The project has been designed to have a very small footprint, floor heights will match the existing WCNR facility, and no demolition of any adjacent buildings is required. According to CSU, if the project is not funded, WCNR will experience greater limitations on its program due to space deficiencies as the enrollment grows. The deficit in large auditorium space and teaching laboratories on main campus will continue to be unaddressed.

PROGRAM INFORMATION

The Warner College of Natural Resources at CSU was one of the first programs established to meet the need for natural resource managers early in the 20th century and has grown into one of the largest colleges of natural resources in the country. The building in which the program is housed was built in 1975 and has had no significant renovations or additions since.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	September 2016
Construction	October 2016	June 2018
Occupancy	July 2018	August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU is dedicating \$425,000 of the project's total construction cost of \$15,943,766, or 2.7 percent, to LEED

Fiscal Year 2015-16 Capital Construction Request

Colorado State University

Warner College of Natural Resources Addition

certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for this project is donations, as well as intercept bonds supported by a \$0.24 per credit hour increase in the Student Facility Fee. The fee increase was approved in May 2014. The college has already raised \$6.35 million in donations. The fees will provide \$2.5 million in revenue to repay the bonds. A higher education institution may issue revenue bonds to finance cash-funded capital construction. The bonds may be backed by the institution's credit rating, or the institution may opt to participate in the intercept program, which allows an institution of higher education to bond for capital projects using the state's credit rating. According to CSU, the anticipated interest rate on the bonds will be between 3.8 and 5 percent, and the maturity date will be between 15 and 30 years.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university estimates that the year one impact on its operating budget will be \$267,470.

STAFF QUESTIONS AND ISSUES

1. Will CSU continue with the Intercept Program and cash funds spending authority for the project in FY 2015-16 if state funds are not available? Or will it wait to request cash funds spending authority until the following year?

The university will wait until the state funding is realized.

Fiscal Year 2015-16 Capital Construction Request

Colorado State University

Shepardson Building Renovation and Expansion

PROGRAM PLAN STATUS

2008-071

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	3 of 3	
CCHE	14 of 26	
OSPB	36 of 47	Prioritized by OSPB. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$24,766,872	\$0	\$0	\$24,766,872
CF	\$0	\$9,000,000	\$0	\$0	\$9,000,000
Total	\$0	\$33,766,872	\$0	\$0	\$33,766,872

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,057,873	\$0	\$0	\$3,057,873
Construction	\$0	\$25,858,064	\$0	\$0	\$25,858,064
Equipment	\$0	\$1,533,990	\$0	\$0	\$1,533,990
Miscellaneous	\$0	\$247,229	\$0	\$0	\$247,229
Contingency	\$0	\$3,069,716	\$0	\$0	\$3,069,716
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$33,766,872	\$0	\$0	\$33,766,872

PROJECT STATUS

This is the sixth request for funding. Funding on behalf of the project was requested each year between FY 2007-08 and FY 2010-11. From FY 2011-12 through FY 2013-14, the project was listed on the university's five-year projection of need. Funding was again requested in FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting a combination of state funds and cash funds spending authority to renovate the existing 46,393-GSF Shepardson Building, which houses the Departments of Horticulture and Landscape Architecture, and to construct a 36,230-GSF addition on the north side of the building. The project includes upgrades to the existing mechanical, plumbing, electrical, and telecommunication systems and the addition of eight teaching labs, studios, offices, and support space. The project will enable the university to increase enrollment in the Landscape Horticulture and Landscape Architecture programs. Enrollment in these programs is currently restricted due to severe space limitations and the outdated condition of classrooms, studios, and laboratories.

Fiscal Year 2015-16 Capital Construction Request

Colorado State University

Shepardson Building Renovation and Expansion

PROJECT JUSTIFICATION

According to CSU, student demand for the landscape architecture and horticulture programs is high and cannot be adequately met because of size limitations and the outdated condition of the existing facilities. Enrollment caps have been imposed on certain programs because of overcrowded teaching studios, limited facilities for instruction in digital methods for landscape architecture, and the absence of any horticulture teaching laboratories. At the present time, only about two-thirds of qualified students applying to the Departments of Horticulture and Landscape Architecture can be accepted due to these factors.

Project alternatives. The university says that several alternatives may be considered should the project not be funded. The existing facility could be completely renovated; however, the existing available space is not adequate to accommodate proposed programs and any enrollment growth. A new facility could be built, which would require the demolition of an existing structurally sound building and would cost significantly more than the proposed addition and renovation of the existing facility. Finally, although other locations for the addition were considered, the university explains that the proposed location is the only place on campus with enough area to accommodate the addition.

PROGRAM INFORMATION

The mission of CSU's College of Agricultural Sciences is to provide undergraduate and graduate education, basic and applied research, and public education related to agricultural, ornamental horticulture, and equine industries. The Shepardson Building, located on the university's main campus, was constructed in 1938 and has received only minor renovations. It currently houses the Departments of Horticulture and Landscape Architecture; agricultural career and internship services; college-sponsored student leadership activities; student computer labs and information technology support; Dean's office; Colorado Seed Testing Laboratory; and the Soil Morphology Program in the Soil and Crop Sciences Department.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	March 2016
Construction	April 2016	June 2018
Equipment	June 2018	August 2018
Occupancy		August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

Colorado State University is dedicating \$948,555 of the project's total cost of \$25,858,064, or 3.7 percent, to LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for this project is bonds issued through the Higher Education Revenue Bond Intercept Program (intercept program). A higher education institution may issue revenue bonds to finance cash-funded capital construction. The bonds may be backed by the institution's credit rating, or the institution may opt to participate in the intercept program, which allows an institution of higher education to bond for capital projects using the state's credit rating. According to CSU, the anticipated interest rate on the bonds will be between 3.8 and 5 percent, and the maturity date will be between 15 and 30 years.

Fiscal Year 2015-16 Capital Construction Request

Colorado State University

Shepardson Building Renovation and Expansion

OPERATING BUDGET

This project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. Will CSU continue with the Intercept Program and cash funds spending authority for the project in FY 2015-16 if state funds are not available? Or will it wait to request cash funds spending authority until the following year?

The university will wait until the state funding is realized.

Fiscal Year 2015-16 Capital Construction Request

Colorado State University — Pueblo

Psychology Building Renovation and Addition

PROGRAM PLAN STATUS

2006-050

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	21 of 26	
OSPB	NP of 47	Prioritized by OSPB. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$16,308,583	\$0	\$0	\$16,308,583
Total	\$0	\$16,308,583	\$0	\$0	\$16,308,583

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,308,268	\$0	\$0	\$2,308,268
Construction	\$0	\$11,834,440	\$0	\$0	\$11,834,440
Equipment	\$0	\$775,182	\$0	\$0	\$775,182
Miscellaneous	\$0	\$642,344	\$0	\$0	\$642,344
Contingency	\$0	\$748,348	\$0	\$0	\$748,348
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$16,308,582	\$0	\$0	\$16,308,582

PROJECT STATUS

This is the seventh request for funding. Funding on behalf of the project has been requested each year since FY 2009-10.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) – Pueblo is requesting state funds to renovate 45,987 GSF and construct a 26,460-GSF addition to the Psychology Building. The project remedies existing deficiencies in space and building conditions, and will accommodate predicted enrollment growth. The project increases the building's existing GSF by 57 percent and upgrades the building's technological, electrical, and mechanical systems in order to meet current building codes and academic standards. The addition will provide the university with additional classrooms, laboratories, administrative areas, and storage space. It also includes two new large lecture/auditoriums which seat 200 each, a new computer lab, a new language lab, and two new large classrooms that will better serve the General Education/English/Language classes.

The program space for the addition and renovation will:

- upgrade accessibility throughout the building;

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Colorado State University — Pueblo

Psychology Building Renovation and Addition

- upgrade main entrances to be compliant with Americans with Disabilities Act regulations;
- remodel walls and ceilings of classrooms to improve sound transmission;
- add gathering and networking space for student interaction; and
- reorganize departmental faculty and staff into a centralized location.

The new addition will maintain existing design standards and feature faculty offices, classrooms, and a large auditorium. The renovation will include upgrades to the HVAC system, information technology services, electrical services, building lighting, and the fire protection sprinkler system. The building will also undergo asbestos abatement to comply with code.

PROJECT JUSTIFICATION

The Psychology Building houses six departments of the College of Humanities and Social Sciences. The university says poor building conditions no longer support current programs effectively, and will not support predicted enrollment growth. According to CSU-Pueblo, the Psychology Building is the most heavily used academic building on the campus, and is no longer able to support the academic programs assigned to the space due to technological and space inadequacies. Furthermore, the 38-year-old building does not comply with current building codes for fire protection, asbestos abatement, HVAC systems, lighting, information technology systems, safety upgrades, and mechanical and electrical systems. A September 2006 Facility Audit rated the building with a Facility Condition Index of 62.53, which indicates the building is in need of renovation.

Project alternatives. CSU – Pueblo considered constructing an entirely new facility to meet the needs of the campus. However, the renovation and addition to the Psychology Building will cost \$6 million less than the estimated cost of a new building.

PROGRAM INFORMATION

CSU – Pueblo is a four-year university that serves over 5,000 students. More than 25 percent of its students are of Hispanic descent, and the university is designated as a Hispanic-serving institution by the federal government. The university offers undergraduate and graduate degree programs in the College of Sciences and Mathematics, the Hasan School of Business, the College of Humanities and Social Sciences, and the College of Education, Engineering, and Professional Studies.

The Psychology Building was built in 1975 and houses six departments of the College of Humanities and Social Sciences: Psychology; English and Foreign Languages; History, Political Science, Philosophy, and Geography; Social Work; Sociology and Anthropology; and Speech Communications. As of 2013, Approximately 2,250 students attend the 150 classes offered in the building's 12 classrooms.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	June 2016
Construction	May 2016	December 2017
Equipment	November 2017	December 2017
Occupancy		January 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU-Pueblo is dedicating \$100,000 of the project's total construction cost of \$11,834,440, or 0.8 percent, to LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

Fiscal Year 2015-16 Capital Construction Request

Colorado State University — Pueblo

Psychology Building Renovation and Addition

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. CSU – Pueblo anticipates additional annual costs of \$80,000 to operate and maintain the building.

STAFF QUESTIONS AND ISSUES

1. Please provide specific goals from the program plan and how this project meets those goals.

- *Needs of the 2008 Program Plan have not changed, except for budget updates, with subsequent Program Plan Waivers and requests. Renovation and addition to the Psychology facility will provide classrooms of the correct size and number for the current CHASS and CEEPS programs, faculty offices, and support spaces, and will be adequate to allow full utilization of the added/renovated spaces for anticipated CHASS and CEEPS program needs to 2020.*
- *The 2006 Facilities Condition Index developed by an outside consultant using State Buildings' guidelines was 62.53, indicating "in need of remodeling" and "extensive renovation". This project will totally renovate the existing spaces.*
- *Code and safety issues exist, as well as the shortcomings in classroom configurations, capacities, and programmatic needs. This project will update all spaces to current codes.*
- *Currently, only one classroom has the size required by the programs of CHASS and CEEPS---room PSY-205. While nearly fully-utilized at this time, this 166 seat classroom is awkwardly-configured for program delivery, with poor sight-lines to screens and the professor. (Program class sizes requiring 175-200 students --very common in general education courses for entering*
- *students-- -are sent over to the Life Science Building, LFS -105 (208 seats, fully-utilized already). Existing PSY classrooms in the 40-60 student range are fully-utilized. Faculty offices are in such short supply that 6' x 6' closets have been converted and are typically shared by 2 adjunct faculty.*
- *Almost every student at CSU-Pueblo has class(es) in this building during their time on campus.*
- *Freshman students who take general education courses in this building increased 70% from Fall 07 to Fall 11.*

2. Can you please expand on the assumptions used for calculations on p. 5 of the narrative? For example, were the architectural and engineering services estimated as a percentage of construction costs?

- *Architectural and Engineering services cost is based on a percentage of construction cost as derived from previous campus projects in our Pueblo region. Typically, this includes LEED consultant and design and is 12% of actual construction cost.*
- *Project Management, which is covered under "Construction Management", is a separate consultant hired by the University.*
- *"Other Consultants" costs include such services as Commissioning Agent, A-V or IT Consultant, Measurement and Verification Services (for LEED credit), etc. These are based on current contract amounts similar in scope that are already in place.*
- *Site Investigation includes such services as Geotechnical Testing and reports, utility and topographic surveys, as well as Construction Materials testing.*

Two-Year Projection of Cash Need

Colorado State University

Tuesday, January 27, 2015

**SUGGESTED
MOTION:**

Approve the new and revised projects listed on the Colorado State University two-year projection of cash need.

Revised, Resubmitted, Requires Approval

Project Name	LEED Certification	Amount	Fund Source
<i>Biology Building</i>	Gold	\$81,596,432	CF

2010-022

The project constructs a five-story, 147,700-GSF biology teaching and research building on the main campus to address a growing deficiency in available space for biology laboratories, support spaces, and new faculty. The university says there is an acute shortage of space for biology courses based on current and future faculty needs, and the new building will help maintain its record of teaching excellence, emphasize experiential learning, and increase the number of biology faculty from 31 to 40 FTE.

The original request was for a 100,000-GSF building. A new program plan justifying the larger space was completed in February 2014. The source of cash funds is bonds to be repaid by a student fee (\$5.51 per credit hour) for capital improvements.

This project is subject to the Higher Education Revenue Bond Intercept Program, which directs the Treasurer to make payments of principal and/or interest on bonds, on behalf of a state-supported institution of higher education, in the event a higher education institution does not make a scheduled payment.

Date Authorized Until: *February 13, 2016*

Subtotal: Revised, Resubmitted, Requires Approval **\$81,596,432**

New Project List, Requires Approval

Project Name	LEED Certification	Amount	Fund Source
<i>Bay Farm Parking Lots</i>		\$3,000,000	CF

2016-020

The project constructs surface parking on vacant land on the South Campus. This request is not to be confused with the Bay Farm Parking Garages project submitted in FY 2014-15. Parking structures are not planned at this location. Last year's request was for parking structures located further north in the Bay Farm area. Surface parking at this location is anticipated to meet the needs of the Veterinary Medicine Center. This project will benefit the entire campus population. Many parking lots on the Main Campus are targeted for demolition to make room for various construction projects and parking will be shifted to outlying areas. New construction on the South Campus will increase the number of students and staff needing parking in that area as well.

The project is expected to be funded by Parking Services, which generates revenue mainly through parking permit fees, meters, and fines.

Date Authorized Until: *TBD*

SUGGESTED MOTION:

Approve the new and revised projects listed on the Colorado State University two-year projection of cash need.

Center for Agricultural Education

Gold \$3,300,000 CF

2015-012

The project constructs a new 13,200-GSF shop and teaching facility on the Agricultural Research Development and Education Center campus, located four miles north of Fort Collins. The CSU Agricultural Education Teaching program does not currently have any shop facilities, requiring students to travel to outlying locations for their training. The facility will be used to provide coursework and hands-on experience to students seeking 7th-12th grade licensure in Agriculture and Renewable Natural Resources, as well as the Career and Technical Education Endorsement Credential granted through the Department of Education. CSU is the only university providing a program for agricultural education teacher certification. Graduates teach in junior and senior high schools throughout the state.

State funds were requested in FY 2014-15 for this project. No appropriations were made. The square footage of the facility was reduced from 18,100 GSF to 13,200 GSF in order to start construction with available funds.

The source of cash funds for the project is donations.

Date Authorized Until: TBD

Health and Exercise Sciences Addition

Gold \$2,000,000 CF

2009-100

The project constructs a new classroom and teaching laboratory on the north side of Moby B wing for the Health and Exercise Science (HES) program. Current facilities cannot handle the recent growth in the program, and a large classroom and teaching laboratory will allow additional sections of critical courses to be offered. The new space will provide a 125-seat classroom to accommodate larger sections of HES classes. The new lab will be able to accommodate 25-30 students per laboratory session for courses in biomechanics, kinesiology, and neuromuscular aspects of human movement.

This project was previously listed on a state-funded out-year projection of need.

The source of cash funds for the project is donations (\$800,000) and student facility fee cash funds (\$300,000 per year over four years for a total of \$1.2 million).

Date Authorized Until: TBD

Ingersoll Hall Renovation

\$4,000,000 CF

2016-021

The project upgrades the center sections of Ingersoll Hall, similar to other residence hall upgrades that have been completed in the last four years at CSU. It also replaces and upgrades various mechanical, electrical, and plumbing systems. Upgrades include landscaping, program and study space, and energy efficiency improvements.

CSU says Housing and Dining Services has invested heavily in residence hall renovations over the past years and Ingersoll Hall is now at the top of the list of buildings to renovate. There have been no major renovations to Ingersoll Hall since it was built, although it did receive new windows and an insulative thin brick "skin" in 2010. The project will renovate approximately 12,000-15,000 square feet of the building.

The source of cash funds for the project is Housing and Dining Services maintenance reserves.

Date Authorized Until: TBD

Institute for Biological and Translational Therapies

Gold \$65,600,000 CF

2016-007

The project constructs a new 103,163-GSF research and teaching facility on the Veterinary Medicine Campus for the College of Veterinary Medicine and Biomedical Sciences. The college will use the facility to research translational therapies to improve the health of animals and people. Translational therapies are those that are developed for animals and then "translated" to humans.

The facility will include 6,658 ASF of classroom space, 5,878 ASF of study space, 5,089 ASF of office space, 12,802 ASF of operating room space, 6,215 ASF of imaging space, 14,032 ASF of laboratory space, 3,023 ASF of auditorium space, 3,146 ASF of food service and break space, 3,828 ASF of operating room storage space, and 2,559 ASF of freezer space.

The source of cash funds for the project is donations.

Date Authorized Until: TBD

SUGGESTED MOTION:

Approve the new and revised projects listed on the Colorado State University two-year projection of cash need.

Lory Student Center West Lawn and Lagoon Upgrade

\$2,000,000

CF

2016-006

The project upgrades the west lawn of the Lory Student Center (LSC) and deepens the lagoon to provide additional stormwater detention on campus. The project will benefit the entire campus population. The LSC is the heart of campus and the west lawn is heavily utilized for events during the year. The current lagoon is shallow and subject to alga buildup. A deeper lagoon will improve aesthetics and provide increased stormwater detention that will benefit the campus floodplain. Material removed from the lagoon will be hauled off campus. The project also includes a new pond liner for a bioretention pond, a new stormwater outlet structure, ADA accessible sidewalks, an informal amphitheater with a stage, power and lighting, landscaping, and irrigation.

The source of cash funds for the project is the LSC Operations and Maintenance Fund.

Date Authorized Until: *TBD*

Multipurpose On-Campus Stadium

Gold

\$220,000,000

CF

2016-046

The project constructs a new multipurpose stadium on the main campus of Colorado State University (CSU). The new stadium will replace the current Hughes Stadium, located on the Foothills Campus a few miles west of the main campus. The university says the project will benefit the entire CSU campus community, the City of Fort Collins, and CSU alumni throughout the state. CSU also says the project will provide a state-of-the-art-facility that brings people to the main campus for a variety of events, including football games and graduation ceremonies.

The source of cash funds is donations and bonds to be repaid from revenues generated by the stadium.

Date Authorized Until: *TBD*

Pathology Laboratory Remodel

\$2,600,000

CF

2000-085

The project renovates existing space in the Pathology Building to provide new laboratories and offices for the Microbiology, Immunology, and Pathology (MIP) Department. It will improve the biosecurity and functionality of the laboratory and office space used by the researchers in the Prion Research Center (PRC). Renovations will include relocated walls; updated mechanical, electrical and plumbing systems; and new casework and finishes. The purpose of the renovation is to improve the biosecurity and functionality of the laboratory and office space. The PRC has been designated as a Program of Research and Scholarly Excellence by CSU and as such represents one of the premier research areas at CSU.

The source of cash funds for the project is the MIP Department operating budget.

Date Authorized Until: *TBD*

Subtotal: New Project List, Requires Approval

\$302,500,000

Grand Total, All Projects:

\$384,096,432

**Colorado State University System
Five-Year Projection of Need
FY 2015-16 through FY 2019-20**

Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
Colorado State University							
<i>Current Year Request(s)</i>							
Chemistry Building Addition	CCF	\$23,694,678	\$12,277,159	\$0	\$0	\$0	\$35,971,837
	CF	5,400,000	0	0	0	0	\$5,400,000
Shepardson Building Renovation and Expansion	CCF	24,766,872	0	0	0	0	\$24,766,872
	CF	9,000,000	0	0	0	0	\$9,000,000
Warner College of Natural Resources Addition	CCF	10,000,000	0	0	0	0	\$10,000,000
	CF	10,477,151	0	0	0	0	\$10,477,151
<i>Out Year Request(s)</i>							
Anatomy/Zoology Building Revitalization (Capital Renewal Project)	CCF	0	0	9,300,000	0	0	\$9,300,000
	CF	0	0	0	0	0	\$0
Chemistry B and C Wing Renovation	CCF	0	0	0	5,800,000	0	\$5,800,000
	CF	0	0	0	11,700,000	0	\$11,700,000
Engineering Research Center Renovation	CCF	0	0	0	20,000,000	0	\$20,000,000
	CF	0	0	0	0	0	\$0
Life and Biomedical Sciences Building	CCF	0	14,937,986	36,399,519	18,062,495	0	\$69,400,000
	CF	0	0	0	0	0	\$0
San Luis Valley Research Station	CCF	0	4,800,000	0	0	0	\$4,800,000
	CF	0	0	0	0	0	\$0
Western Slope Agriculture Experiment Station Consolidation	CCF	0	0	0	0	15,000,000	\$15,000,000
	CF	0	0	0	0	0	\$0
<i>Total: State Funds</i>		58,461,550	32,015,145	45,699,519	43,862,495	15,000,000	\$195,038,709
Grand Total		\$83,338,701	\$32,015,145	\$45,699,519	\$55,562,495	\$15,000,000	\$231,615,860

**Colorado State University System
Five-Year Projection of Need
FY 2015-16 through FY 2019-20**

Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
Colorado State University – Pueblo							
<i>Current Year Request(s)</i>							
Psychology Building Renovation	CCF	\$16,308,583	\$0	\$0	\$0	\$0	\$16,308,583
	CF	0	0	0	0	0	\$0
<i>Out Year Request(s)</i>							
Administration Building Renovation and Addition	CCF	0	0	0	0	15,000,000	\$15,000,000
	CF	0	0	0	0	0	\$0
Art/Music Building Renovation and Addition	CCF	0	0	0	18,000,000	0	\$18,000,000
	CF	0	0	0	0	0	\$0
Technology Building Renovation and Addition	CCF	0	0	18,000,000	0	0	\$18,000,000
	CF	0	0	0	0	0	\$0
<i>Total: State Funds</i>		16,308,583	0	18,000,000	18,000,000	15,000,000	\$67,308,583
Grand Total		\$16,308,583	\$0	\$18,000,000	\$18,000,000	\$15,000,000	\$67,308,583