

# COVER PAGE

## Colorado State University System

### **FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)**

#### **RECOMMENDED FOR FUNDING BY OSPB:**

- Chemistry Building Addition (*continuation*)

#### **NOT RECOMMENDED FOR FUNDING BY OSPB:**

- Warner College of Natural Resources Addition (*previously requested*)
- Shepardson Building Renovation and Expansion (*previously requested*)
- Psychology Building Renovation and Addition (CSU-Pueblo) (*previously requested*)

**TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$43,519,036**

### **FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (12)**

#### **NOT RECOMMENDED FOR FUNDING BY OSPB:**

##### **LEVEL I:**

- Repair College Lake Dam, Ph 2 of 2 (\$344,708)
- HVAC Upgrades, Chemistry Building, Ph 1 of 1 (\$800,865)
- Flood Protection in Tunnels and Heating Plant, Main Campus, Ph 1 of 1 (\$321,860)

##### **LEVEL II:**

- Replacement of Mechanical System, Bioenvironmental Research Building, Ph 1 of 3 (\$589,977)
- Roof Replacement Art/Music/Music Classroom, Ph 2 of 2 (CSU-Pueblo) (\$796,070)
- Replace/Repair Failing Walls, Pickett Center, Ph 1 of 2 (\$943,285)
- Upgrade Vivarium HVAC, Pathology Building, Ph 1 of 1 (\$196,052)

##### **LEVEL III:**

- Replace Obsolete Building Automation Control System, Ph 1 of 1 (\$1,109,501)
- Upgrade HVAC System, Moby Arena, Ph 1 of 2 (\$1,048,513)
- Replace West Roof, Painter Center, Ph 1 of 1 (\$157,351)
- Replace Steam Heating System, Shepardson, Ph 1 of 1 (\$917,911)
- Boiler Replacements, Eight Buildings, Ph 1 of 2 (CSU-Pueblo) (\$531,850)

### **HISTORY OF STATE FUNDING**

- **\$66.9 million** has been appropriated on behalf of capital projects at the university since FY 2011-12. This represents **7.7 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$25.6 million** was appropriated in **FY 2015-16**.

**COVER PAGE (Cont.)**  
**Colorado State University System**

***INVENTORY OF GENERAL FUND SUPPORTED FACILITIES***

- The General Fund supported inventory of Colorado State University System facilities totals **7,007,500 GSF**. This total represents **15.1 percent** of the entire General Fund supported inventory of state buildings.

***RECENT CDC VISITS***

- Fort Collins Campus (June 2015 and September 2013)
- Pueblo Campus (June 2015 and July 2013)

# Fiscal Year 2016-17 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           | 1 of 31  |                          |
| OSPB           | 4 of 46  | Recommended for funding. |

#### PRIOR APPROPRIATION AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2016-17</u>   | <u>FY 2017-18</u> | <u>Future Requests</u> | <u>Total Cost</u>   |
|--------------------|----------------------|---------------------|-------------------|------------------------|---------------------|
| CCF                | \$38,694,678         | \$12,471,940        | \$0               | \$0                    | \$51,166,618        |
| CF                 | \$5,400,000          | \$0                 | \$0               | \$0                    | \$5,400,000         |
| <b>Total</b>       | <b>\$44,094,678</b>  | <b>\$12,471,940</b> | <b>\$0</b>        | <b>\$0</b>             | <b>\$56,566,618</b> |

#### ITEMIZED COST INFORMATION

| <u>Cost Item</u>      | <u>Prior Approp.</u> | <u>FY 2016-17</u>   | <u>FY 2017-18</u> | <u>Future Requests</u> | <u>Total Cost</u>   |
|-----------------------|----------------------|---------------------|-------------------|------------------------|---------------------|
| Land Acquisition      | \$0                  | \$0                 | \$0               | \$0                    | \$0                 |
| Professional Services | \$6,486,639          | \$100,000           | \$0               | \$0                    | \$6,586,639         |
| Construction          | \$34,156,458         | \$4,929,437         | \$0               | \$0                    | \$39,085,895        |
| Equipment             | \$841,930            | \$6,765,315         | \$0               | \$0                    | \$7,607,245         |
| Miscellaneous         | \$474,516            | \$87,450            | \$0               | \$0                    | \$561,966           |
| Contingency           | \$2,135,135          | \$589,738           | \$0               | \$0                    | \$2,724,873         |
| Software Acquisition  | \$0                  | \$0                 | \$0               | \$0                    | \$0                 |
| <b>Total</b>          | <b>\$44,094,678</b>  | <b>\$12,471,940</b> | <b>\$0</b>        | <b>\$0</b>             | <b>\$56,566,618</b> |

#### PROJECT STATUS

This is a continuation request. Phase II was funded in FY 2015-16.

#### PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting state funds for the final 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 II began construction. Phase I funded design and utilities work. This year's request for Phase III will finish construction, equip the building, and complete landscaping and site work. Construction of site utilities was completed in late November 2015.

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 2016-17 Capital Construction Request

## Colorado State University

### *Chemistry Building Addition*

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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.

**Cost assumption.** The cost assumption was determined through the program planning process. The cost per GSF is \$943. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

## 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 on 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 chemical biology and analytical, inorganic, materials, organic, and physical chemistry.

# Fiscal Year 2016-17 Capital Construction Request

## Colorado State University

### *Chemistry Building Addition*

#### PROJECT SCHEDULE

|              | Start Date     | Completion Date |
|--------------|----------------|-----------------|
| Design       | September 2014 | December 2015   |
| Construction | September 2015 | June 2017       |
| Equipment    | June 2017      | August 2017     |
| Occupancy    |                | August 2017     |

#### HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU is dedicating \$1,655,609 of the project's total construction costs of \$39,085,895, or 4.2 percent, to meeting the requirements of 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 an anticipated donation.

#### 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

All responses to staff questions were incorporated into the project write-up.

# Fiscal Year 2016-17 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           | 11 of 31 |                              |
| OSPB           | 20 of 46 | Not recommended for funding. |

### PRIOR APPROPRIATION AND REQUEST INFORMATION

| Fund Source  | Prior Approp. | FY 2016-17          | FY 2017-18 | Future Requests | Total Cost          |
|--------------|---------------|---------------------|------------|-----------------|---------------------|
| CCF          | \$0           | \$10,000,000        | \$0        | \$0             | \$10,000,000        |
| CF           | \$0           | \$10,817,437        | \$0        | \$0             | \$10,817,437        |
| <b>Total</b> | <b>\$0</b>    | <b>\$20,817,437</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$20,817,437</b> |

### ITEMIZED COST INFORMATION

| Cost Item             | Prior Approp. | FY 2016-17          | FY 2017-18 | Future Requests | Total Cost          |
|-----------------------|---------------|---------------------|------------|-----------------|---------------------|
| Land Acquisition      | \$0           | \$0                 | \$0        | \$0             | \$0                 |
| Professional Services | \$0           | \$2,154,694         | \$0        | \$0             | \$2,154,694         |
| Construction          | \$0           | \$16,208,716        | \$0        | \$0             | \$16,208,716        |
| Equipment             | \$0           | \$1,381,676         | \$0        | \$0             | \$1,381,676         |
| Miscellaneous         | \$0           | \$81,044            | \$0        | \$0             | \$81,044            |
| Contingency           | \$0           | \$991,307           | \$0        | \$0             | \$991,307           |
| Software Acquisition  | \$0           | \$0                 | \$0        | \$0             | \$0                 |
| <b>Total</b>          | <b>\$0</b>    | <b>\$20,817,437</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$20,817,437</b> |

### PROJECT STATUS

This is the third request for state funding. This project was requested in FY 2014-15 and FY 2015-16. 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;

# Fiscal Year 2016-17 Capital Construction Request

## 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; Center for Environmental Management of Military Lands; and the Western Forest Fire Research Center.

**Cost assumption.** The cost assumption was determined through the program planning process. The cost per GSF is \$419. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

## 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 the 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 another 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 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, five new chairs, new programs, and infrastructure improvements.

Currently, there are 2,054 students (undergraduate and graduate) 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 the 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 2016    | September 2017  |
| Construction | October 2017 | June 2019       |
| Occupancy    | June 2019    | August 2019     |

# Fiscal Year 2016-17 Capital Construction Request

## Colorado State University

*Warner College of Natural Resources Addition*

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### HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU is dedicating \$486,261 of the project's total construction cost of \$16,208,716, or 3.0 percent, to meeting the requirements of 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 donations and other institutional funds. If state funding is received, student facility fees will not be used to finance the project. As of October 2015, the college has raised about \$8.2 million in donations.

### OPERATING BUDGET

Operating expenses are paid from institutional sources. The university estimates an annual operating cost of \$267,470 for the addition, which includes utility costs and operations.

### STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

# Fiscal Year 2016-17 Capital Construction Request

## Colorado State University

*Shepardson Building Renovation and Expansion*

### PROGRAM PLAN STATUS

2008-071

Approved Program Plan?  Date Approved:

CCHE approved a program plan amendment in October 2007 and October 2008, and reauthorized the program plan in October 2013.

### PRIORITY NUMBERS

| Prioritized By | Priority |                              |
|----------------|----------|------------------------------|
| DeptInst       | 3 of 3   |                              |
| CCHE           | 19 of 31 |                              |
| OSPB           | 31 of 46 | Not recommended for funding. |

### PRIOR APPROPRIATION AND REQUEST INFORMATION

| Fund Source  | Prior Approp. | FY 2016-17         | FY 2017-18          | Future Requests     | Total Cost          |
|--------------|---------------|--------------------|---------------------|---------------------|---------------------|
| CCF          | \$0           | \$4,527,223        | \$13,482,700        | \$6,585,578         | \$24,595,501        |
| CF           | \$0           | \$0                | \$0                 | \$9,000,000         | \$9,000,000         |
| <b>Total</b> | <b>\$0</b>    | <b>\$4,527,223</b> | <b>\$13,482,700</b> | <b>\$15,585,578</b> | <b>\$33,595,501</b> |

### ITEMIZED COST INFORMATION

| Cost Item             | Prior Approp. | FY 2016-17         | FY 2017-18          | Future Requests     | Total Cost          |
|-----------------------|---------------|--------------------|---------------------|---------------------|---------------------|
| Land Acquisition      | \$0           | \$0                | \$0                 | \$0                 | \$0                 |
| Professional Services | \$0           | \$3,108,688        | \$0                 | \$0                 | \$3,108,688         |
| Construction          | \$0           | \$940,000          | \$12,143,069        | \$13,204,699        | \$26,287,768        |
| Equipment             | \$0           | \$0                | \$0                 | \$1,559,481         | \$1,559,481         |
| Miscellaneous         | \$0           | \$66,969           | \$113,931           | \$79,228            | \$260,128           |
| Contingency           | \$0           | \$411,566          | \$1,225,700         | \$742,170           | \$2,379,436         |
| Software Acquisition  | \$0           | \$0                | \$0                 | \$0                 | \$0                 |
| <b>Total</b>          | <b>\$0</b>    | <b>\$4,527,223</b> | <b>\$13,482,700</b> | <b>\$15,585,578</b> | <b>\$33,595,501</b> |

### PROJECT STATUS

This is the seventh 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 and FY 2015-16.

### 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 labs.

# Fiscal Year 2016-17 Capital Construction Request

## Colorado State University

### Shepardson Building Renovation and Expansion

**Cost assumption.** The cost assumption was determined through the program planning process. The cost per GSF is \$407. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

#### 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; the Dean's office; Colorado Seed Testing Laboratory; and the Soil Morphology Program in the Soil and Crop Sciences Department. For Fall 2015, student enrollment for the horticulture and landscape architecture programs is 344. There are 20 faculty and 4 staff.

#### PROJECT SCHEDULE

|              | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design       | July 2016  | March 2017      |
| Construction | April 2017 | June 2019       |
| Equipment    | June 2019  | August 2019     |
| Occupancy    |            | August 2019     |

#### HIGH PERFORMANCE CERTIFICATION PROGRAM

Colorado State University is dedicating \$1,051,511 of the project's total construction cost of \$26,287,768, or 4.0 percent, to meeting the requirements of 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 donations and bonds issued under the Higher Education Revenue Bond Intercept Program. According to CSU, the anticipated interest rate on the bonds will be between 3.8 and 5 percent.

# Fiscal Year 2016-17 Capital Construction Request

## Colorado State University

### *Shepardson Building Renovation and Expansion*

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Based on other intercept bonds recently issued by the university with a term of 32 years, the expected annual payment for the project is \$523,820.

**Intercept program requirements pursuant to Section 23-5-139 (1)(b)(I), C.R.S.** Based on recent information provided by the State Treasurer's Office, staff has determined that the CSU Board of Governors meets the requirements to participate in the intercept program, as follows:

- 1.) **Credit rating:** As of July 2015, the board received a credit rating of Aa3 from Moody's and a credit rating of A+ from Standard & Poor's. These credit ratings — from nationally recognized statistical rating organizations — are in one of the three highest categories.
- 2.) **Debt service coverage ratio:** The current debt service coverage ratio is 1.78 percent (net revenue available for annual debt service/total amount of debt service subject to intercept program, excluding new debt proposed under the program).

#### OPERATING BUDGET

Operating expenses are paid from institutional sources. The university estimates an annual operating cost of \$197,600 for the renovation and addition, which includes utility costs and operations.

#### STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

# Fiscal Year 2016-17 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 |                              |
|----------------|----------|------------------------------|
| Dept/Inst      | 1 of 1   |                              |
| CCHE           | 23 of 31 |                              |
| OSPB           | 35 of 46 | Not recommended for funding. |

### PRIOR APPROPRIATION AND REQUEST INFORMATION

| Fund Source  | Prior Approp. | FY 2016-17          | FY 2017-18 | Future Requests | Total Cost          |
|--------------|---------------|---------------------|------------|-----------------|---------------------|
| CCF          | \$0           | \$16,519,873        | \$0        | \$0             | \$16,519,873        |
| <b>Total</b> | <b>\$0</b>    | <b>\$16,519,873</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$16,519,873</b> |

### ITEMIZED COST INFORMATION

| Cost Item             | Prior Approp. | FY 2016-17          | FY 2017-18 | Future Requests | Total Cost          |
|-----------------------|---------------|---------------------|------------|-----------------|---------------------|
| Land Acquisition      | \$0           | \$0                 | \$0        | \$0             | \$0                 |
| Professional Services | \$0           | \$2,308,268         | \$0        | \$0             | \$2,308,268         |
| Construction          | \$0           | \$12,043,639        | \$0        | \$0             | \$12,043,639        |
| Equipment             | \$0           | \$775,182           | \$0        | \$0             | \$775,182           |
| Miscellaneous         | \$0           | \$644,436           | \$0        | \$0             | \$644,436           |
| Contingency           | \$0           | \$748,348           | \$0        | \$0             | \$748,348           |
| Software Acquisition  | \$0           | \$0                 | \$0        | \$0             | \$0                 |
| <b>Total</b>          | <b>\$0</b>    | <b>\$16,519,873</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$16,519,873</b> |

### PROJECT STATUS

This is the eighth 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;

# Fiscal Year 2016-17 Capital Construction Request

## 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.

**Cost assumption.** The cost assumption was determined through the program planning process. The cost per GSF is \$228. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

### 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 40-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 2016     | June 2017       |
| Construction | May 2017      | December 2018   |
| Equipment    | November 2018 | December 2018   |
| Occupancy    |               | January 2019    |

# Fiscal Year 2016-17 Capital Construction Request

## Colorado State University — Pueblo

*Psychology Building Renovation and Addition*

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### HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU-Pueblo is dedicating \$100,000 of the project's total construction cost of \$12,043,639, or 0.8 percent, to meeting the requirements of 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

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

None.

**Colorado State University System  
Five-Year Projection of Need  
FY 2016-17 through FY 2020-21**

| Project Title  | Fund Source | FY 2016-17          | FY 2017-18           | FY 2018-19           | FY 2019-20          | FY 2020-21          | Totals               |
|--|-------------|---------------------|----------------------|----------------------|---------------------|---------------------|----------------------|
| <b>Colorado State University</b>   |             |                     |                      |                      |                     |                     |                      |
| <i>Current Year Request(s)</i>   |             |                     |                      |                      |                     |                     |                      |
| Chemistry Building Addition  | CCF         | \$12,471,940        | \$0                  | \$0                  | \$0                 | \$0                 | \$12,471,940         |
|  | CF          | 0                   | 0                    | 0                    | 0                   | 0                   | \$0                  |
| Shepardson Building Renovation and Expansion                                   | CCF         | 4,527,223           | 13,482,700           | 6,585,578            | 0                   | 0                   | \$24,595,501         |
|  | CF          | 0                   | 0                    | 9,000,000            | 0                   | 0                   | \$9,000,000          |
| Warner College of Natural Resources Addition                                   | CCF         | 10,000,000          | 0                    | 0                    | 0                   | 0                   | \$10,000,000         |
|  | CF          | 10,817,437          | 0                    | 0                    | 0                   | 0                   | \$10,817,437         |
| <i>Out Year Request(s)</i>   |             |                     |                      |                      |                     |                     |                      |
| Anatomy/Zoology Building Renovation  | CCF         | 0                   | 0                    | 20,000,000           | 0                   | 0                   | \$20,000,000         |
|  | CF          | 0                   | 0                    | 0                    | 0                   | 0                   | \$0                  |
| Chemistry B and C Wing Renovation  | CCF         | 0                   | 0                    | 36,300,000           | 0                   | 0                   | \$36,300,000         |
|  | CF          | 0                   | 0                    | 0                    | 0                   | 0                   | \$0                  |
| CSU Center<br>(National Western Center COP)                                    | CCF         | 0                   | 0                    | 160,700,000          | 0                   | 0                   | \$160,700,000        |
|  | CF          | 0                   | 0                    | 0                    | 0                   | 0                   | \$0                  |
| Engineering Research Center Renovation   | CCF         | 0                   | 0                    | 0                    | 20,000,000          | 0                   | \$20,000,000         |
|  | CF          | 0                   | 0                    | 0                    | 0                   | 0                   | \$0                  |
| Equine and Community Clinics<br>(National Western Center COP)                  | CCF         | 0                   | 30,200,000           | 0                    | 0                   | 0                   | \$30,200,000         |
|  | CF          | 0                   | 0                    | 0                    | 0                   | 0                   | \$0                  |
| Equine Veterinary Teaching Hospital<br>(National Western Center COP)           | CCF         | 0                   | 15,000,000           | 0                    | 0                   | 0                   | \$15,000,000         |
|  | CF          | 0                   | 38,600,000           | 0                    | 0                   | 0                   | \$38,600,000         |
| Gross Anatomy Laboratory<br>(National Western Center COP)                      | CCF         | 0                   | 15,000,000           | 0                    | 0                   | 0                   | \$15,000,000         |
|  | CF          | 0                   | 8,900,000            | 0                    | 0                   | 0                   | \$8,900,000          |
| Institute for Biological and Translational Therapies<br>(National Western COP) | CCF         | 0                   | 20,000,000           | 0                    | 0                   | 0                   | \$20,000,000         |
|  | CF          | 0                   | 65,000,000           | 0                    | 0                   | 0                   | \$65,000,000         |
| 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                  |
| Water Resources Center<br>(National Western Center COP)                        | CCF         | 0                   | 7,200,000            | 0                    | 0                   | 0                   | \$7,200,000          |
|  | 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>  |             | 26,999,163          | 120,620,686          | 259,985,097          | 38,062,495          | 15,000,000          | 460,667,441          |
| <b>Grand Total</b>   |             | <b>\$37,816,600</b> | <b>\$233,120,686</b> | <b>\$268,985,097</b> | <b>\$38,062,495</b> | <b>\$15,000,000</b> | <b>\$592,984,878</b> |

**Colorado State University System  
Five-Year Projection of Need  
FY 2016-17 through FY 2020-21**

| Project Title  | Fund Source | FY 2016-17          | FY 2017-18          | FY 2018-19          | FY 2019-20          | FY 2020-21          | Totals              |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Colorado State University – Pueblo</b>              |             |                     |                     |                     |                     |                     |                     |
| <i>Current Year Request(s)</i>                         |             |                     |                     |                     |                     |                     |                     |
| Psychology Building Renovation                         | CCF         | \$16,519,873        | \$0                 | \$0                 | \$0                 | \$0                 | \$16,519,873        |
|  | CF          | 0                   | 0                   | 0                   | 0                   | 0                   | \$0                 |
| <i>Out Year Request(s)</i>                             |             |                     |                     |                     |                     |                     |                     |
| Administration Building Renovation and Addition        | CCF         | 0                   | 0                   | 0                   | 17,000,000          | 0                   | \$17,000,000        |
|  | CF          | 0                   | 0                   | 0                   | 0                   | 0                   | \$0                 |
| Art/Music Building Renovation and Addition             | CCF         | 0                   | 0                   | 18,000,000          | 0                   | 0                   | \$18,000,000        |
|  | CF          | 0                   | 0                   | 0                   | 0                   | 0                   | \$0                 |
| Facilities Management Building Renovation and Addition | CCF         | 0                   | 0                   | 0                   | 0                   | 15,000,000          | \$15,000,000        |
|  | CF          | 0                   | 0                   | 0                   | 0                   | 0                   | \$0                 |
| Technology Building Renovation and Addition            | CCF         | 0                   | 16,093,557          | 0                   | 0                   | 0                   | \$16,093,557        |
|  | CF          | 0                   | 0                   | 0                   | 0                   | 0                   | \$0                 |
| <i>Total: State Funds</i>                              |             | 16,519,873          | 16,093,557          | 18,000,000          | 17,000,000          | 15,000,000          | \$82,613,430        |
| <b>Grand Total</b>                                     |             | <b>\$16,519,873</b> | <b>\$16,093,557</b> | <b>\$18,000,000</b> | <b>\$17,000,000</b> | <b>\$15,000,000</b> | <b>\$82,613,430</b> |