

**COVER PAGE**  
**University of Northern Colorado**

***FY 2015-16 CAPITAL CONSTRUCTION REQUEST (listed in OSPB priority order)***

***Not recommended for funding:***

- Campus Commons (*new*)

**Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 25,000,000**

***FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (2)***

***Level I:***

- Fire Sprinkler Upgrades, Seven Buildings, Ph 2 of 3 (\$633,046)

***Level II:***

- Replace Boiler #3, Heating Plant, Ph 1 of 2 (\$1,410,240)

## **COVER PAGE (Cont.)**

### **University of Northern Colorado**

#### ***ISSUES RAISED DURING FALL 2014 JOINT BUDGET COMMITTEE BRIEFINGS***

1. The composite financial index score. The University of Northern Colorado's score dropped below 2.0 in FY 2013-14, driven in part by a significant decline in enrollment (a 5.5 percent decline in FY 2013-14). This is of concern, particularly given that UNC's funding allocation could decline over the long-term, based on the metrics that are rewarded in the state's new outcomes-based funding methodology.

#### ***HISTORY OF STATE FUNDING***

- **\$3.9 million** has been appropriated on behalf of capital projects at the department since FY 2010-11. This represents **0.6 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$1.9 million** was appropriated in **FY 2014-15** for two controlled maintenance projects.

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

- The General Fund supported inventory of department facilities totals **1,448,749 GSF**. This total represents **3.3 percent** of the entire General Fund supported inventory of state buildings.

# Fiscal Year 2015-16 Capital Construction Request

## University of Northern Colorado

*Campus Commons*

### PROGRAM PLAN STATUS

2016-047

Approved Program Plan?  Yes

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	8 of 26	
OSPB	31 of 47	Prioritized but 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	\$25,000,000	\$15,000,000	\$0	\$40,000,000
CF	\$0	\$19,030,739	\$14,502,929	\$0	\$33,533,668
<b>Total</b>	<b>\$0</b>	<b>\$44,030,739</b>	<b>\$29,502,929</b>	<b>\$0</b>	<b>\$73,533,668</b>

### 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	\$4,960,127	\$3,269,744	\$0	\$8,229,871
Construction	\$0	\$35,136,208	\$24,394,786	\$0	\$59,530,994
Equipment	\$0	\$1,628,481	\$289,573	\$0	\$1,918,054
Miscellaneous	\$0	\$209,222	\$143,925	\$0	\$353,147
Contingency	\$0	\$2,096,701	\$1,404,901	\$0	\$3,501,602
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$44,030,739</b>	<b>\$29,502,929</b>	<b>\$0</b>	<b>\$73,533,668</b>

### PROJECT STATUS

This is a new, never-before-requested project. A similar project received funding in 2001. Project funding was later rescinded as a result of an economic downturn.

### PROJECT DESCRIPTION / SCOPE OF WORK

The University of Northern Colorado (UNC) is requesting state funds for the first phase of a two-phase project to expand the Campus Commons. The project constructs a 114,220-GSF addition to the south of the existing Campus Commons building. This year's request for Phase I constructs large event spaces and the main building lobby. Phase II will construct a three-story structure to house academic services and other university functions. The proposal is the result of strategic planning efforts involving faculty, staff, and students. Specifically, the project constructs space to house the following offices and functions:

- academic case management office;
- community and civic engagement office;
- Center for International Education;

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## University of Northern Colorado

### *Campus Commons*

- new student orientation;
- career services;
- alumni relations;
- ticketing;
- admissions – tours;
- galleries;
- performance hall (seats 600 and includes storage, lighting, recording space)
- auditorium (seats 400);
- café (serves students and attendees of various performances and shows) and catering;
- one-stop student services area; and
- commons.

### PROJECT JUSTIFICATION

The university says expanding the Campus Commons will allow it to create a central point of connectivity for students and the community by uniting the west and central portions of campus and creating a clear gateway to the campus. Additionally, the creation of a one-stop student services area will allow it to integrate student service functions in a single location thus improving the ability to effectively and efficiently provide these services. UNC anticipates the project will lead to increased student enrollment and graduation rates. The project also addresses a deficit of space for the performing and visual arts programs.

UNC explains that many vital functions, such as admissions and career services, are decentralized and dispersed throughout campus. Other offices operate in poorly situated spaces. There is limited instruction, rehearsal, and performance space for students in performance and visual arts classes. The largest campus auditorium with tiered seating only seats 254 and UNC says campus staff cannot meet the current demand for bookings. Also, the available performance spaces have poor acoustics, inadequate recording ability, and limited storage and lighting. The on-campus galleries are difficult for the public to access and are also limited in size.

In addition to providing much-needed performance and display spaces and collocating university functions, the new campus commons will provide students studying nutrition, hospitality, tourism, and business with the opportunity to gain hands-on experience in the management and operation of the café and catering services. Finally, the new Campus Commons will allow the university to strengthen its outreach, in part through the creation of dedicated space for the Office of Community and Civic Engagement.

### PROGRAM INFORMATION

UNC offers more than 200 undergraduate, graduate, extended campus, and online programs. The average class size ranges from 25 to 35 students and the university has a 17:1 student-to-faculty ratio.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	July 2017
Construction	August 2016	December 2018
Equipment		December 2018
Occupancy		December 2018

### HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$1.2 million, or 2.0 percent, of the project's construction costs to LEED certification. The

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## University of Northern Colorado

*Campus Commons*

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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 is donations (\$10.0 million) and bonds to be repaid from an existing student fee (\$23.6 million). See #2 in the Staff Questions and Issues section for more information about the student fee.

### OPERATING BUDGET

Operating costs are paid from institutional sources. UNC anticipates a \$1.1 million increase in operating costs during the first year of operation as a result of the project.

### STAFF QUESTIONS AND ISSUES

1. Does the university anticipate any annual cost savings associated with “reducing the duplication of effort among student support offices and staff?”

*The “One Stop Plus” concept will allow us to utilize a staff pool concept in several areas. For example, we will only need one receptionist rather than several once these functions are combined. We will also see similar efficiencies due to the use of highly trained generalists for all of the “one stop” functions.*

2. Please provide additional information about the student fee associated with financing the cash-funded portion of the project, including the fee amount and duration.

*UNC has a student capital fee – currently \$450 per student per academic year – of which approximately \$160 would be used to cover debt service on \$24 million of new debt associated with the project. UNC’s capital fee is an ongoing fee to support deferred maintenance, small capital repair and renovation, and debt service. The total amount of the capital fee is an annual Board-approved budget decision.*

3. When will the university begin fundraising on behalf of the project?

*UNC has already had several initial conversations with potential donors and the feedback has been positive.*

# Two-Year Projection of Cash Need

University of Northern Colorado

Tuesday, January 27, 2015

**SUGGESTED  
MOTION:**

*Approve the new projects listed on the University of Northern Colorado two-year projection of cash need.*

## New Project List, Requires Approval

Project Name	LEED Certification	Amount	Fund Source
<b>Gray Hall Gym Renovation</b> 2016-008 The project converts 8,000 GSF of existing gymnasium space into a 218-seat theatre, a recital hall, and gallery exhibit space. The renovation will also construct additional restroom facilities and stage, lighting, and sound systems. The university explains that there is a severe deficit of performance space on campus and that no facilities on campus were specifically designed as performance-gallery spaces. The hall will be used for public performances, master classes, artist workshops, college meetings, and guest speakers, and to exhibit student art. The gymnasium is currently underutilized. The source of cash funds is university reserves.	TBD	\$3,000,000	CF
<b>Human Performance Center</b> 2016-009 The project constructs a 31,000-GSF facility to house a strength and conditioning center and laboratories for the Department of Sport and Exercise Science (SES). The facility will be shared between the SES and the Department of Intercollegiate Athletics. Students and faculty within the SES work with student-athletes to study subjects such as nutrition and exercise physiology. The source of cash funds is borrowing to be repaid through an existing student fee and a donation from the UNC Foundation.	Gold	\$5,000,000	CF
<b>Lawrenson Hall Renovation</b> 2016-049 The project makes crucial renovations to a 115,343-GSF residence hall. The vertical waste stacks are cracking and leaking into the lower floors. The project abates and demolishes interior pipe chase walls, replaces the vertical waste stack piping, and upgrades the restrooms. The 17-story residence hall houses 431 students in apartment-style suites, including kitchens. The source of cash funds is auxiliary revenue from room and board fees.	N/A	\$4,000,000	CF

**Subtotal: New Project List, Requires Approval**

**\$12,000,000**

**Grand Total, All Projects:**

**\$12,000,000**