

# COVER PAGE

## University of Northern Colorado

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

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

- Campus Commons (*continuation*)

***TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$15,000,000***

### ***FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (3)***

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

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

- Fire Sprinkler Upgrades, Seven Buildings, Ph 3 of 3 (\$1,126,460)

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

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

- Fire Sprinkler Upgrades, McKee Building, Ph 1 of 1 (\$996,364)

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

- Replace Boiler #3, Heating Plant, Ph 1 of 2 (\$1,528,254)

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

- **\$27.5 million** has been appropriated on behalf of capital projects at the University of Northern Colorado since FY 2011-12. This represents **3.1 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$23.6 million** was appropriated in **FY 2015-16**.

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

- The General Fund supported inventory of institution facilities totals **1,528,707 GSF**. This total represents **3.3 percent** of the entire General Fund supported inventory of state buildings.

### ***RECENT CDC VISITS***

- Campus tour (June 2015)

# Fiscal Year 2016-17 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	4 of 31	
OSPB	7 of 46	Recommended for funding.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	\$23,000,000	\$15,000,000	\$0	\$0	\$38,000,000
CF	\$21,030,739	\$14,502,929	\$0	\$0	\$35,533,668
<b>Total</b>	<b>\$44,030,739</b>	<b>\$29,502,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,533,668</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	\$4,960,127	\$3,269,744	\$0	\$0	\$8,229,871
Construction	\$35,136,208	\$24,394,786	\$0	\$0	\$59,530,994
Equipment	\$1,644,292	\$289,573	\$0	\$0	\$1,933,865
Miscellaneous	\$193,411	\$143,925	\$0	\$0	\$337,336
Contingency	\$2,096,701	\$1,404,901	\$0	\$0	\$3,501,602
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$44,030,739</b>	<b>\$29,502,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,533,668</b>

### PROJECT STATUS

This is a continuation request. The first phase of the project received funding for FY 2015-16. The university has selected an architect and contractor.

### PROJECT DESCRIPTION / SCOPE OF WORK

The University of Northern Colorado (UNC) is requesting state funds for the second 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 II constructs a three-story structure to house academic services and other university functions. Phase I constructs large event spaces and the main building lobby. 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;

# Fiscal Year 2016-17 Capital Construction Request

## University of Northern Colorado

### *Campus Commons*

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- new student orientation;
- career services;
- alumni relations;
- ticketing;
- admissions – tours;
- galleries;
- meeting spaces for groups of 30 to 70 people;
- performance hall (seats 600 and includes storage, lighting, and recording space);
- auditorium (seats 400);
- café (serves students and attendees of various performances and shows) and catering;
- one-stop student services area; and
- commons.

**Cost assumptions.** The cost assumption was determined through the program planning process. The cost per GSF is \$644. The project includes inflation costs. It meets the Art in Public Places and High Performance Certification Program requirements.

### 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.

# Fiscal Year 2016-17 Capital Construction Request

## University of Northern Colorado

Campus Commons

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2015	October 2016
Construction	August 2016	January 2018
Equipment		January 2018
Occupancy		January 2018

### HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$1,213,556 million, or 2.0 percent, of the project's construction costs to meeting LEED certification standards. 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 is donations (\$12.0 million) and bonds (\$23.6 million) to be repaid from an existing student fee. As of early October, the university had secured \$2.1 million in donations and additional donations have been solicited and potential donors identified for the remaining amount.

The existing capital fee is \$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.

The university plans to issue bonds under the Higher Education Revenue Bond Intercept Program.

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

- 1.) **Credit rating:** UNC has a credit rating of A from Moody's. This credit rating — from a nationally recognized statistical rating organization — is in one of the three highest categories.
- 2.) **Debt service coverage ratio:** The debt service coverage ratio is about 2.2 percent (net revenue available for annual debt service/total amount of debt service subject to intercept program, including new debt proposed under program).

### 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

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

**University of Northern Colorado  
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
<i>Current Year Request(s)</i>							
Campus Commons	CCF	15,000,000	0	0	0	0	\$15,000,000
	CF	14,502,929	0	0	0	0	\$14,502,929
<i>Out Year Request(s)</i>							
Gray Hall Mechanical Systems Renewal	CCF	0	2,575,865	0	0	0	\$2,575,865
	CF	0	0	0	0	0	\$0
Human Performance Center	CCF	0	0	7,000,000	0	0	\$7,000,000
	CF	0	0	5,000,000	0	0	\$5,000,000
Performing and Visual Arts Rehearsal Facility	CCF	0	4,916,738	0	0	0	\$4,916,738
	CF	0	0	0	0	0	\$0
<i>Total: State Funds</i>		15,000,000	7,492,603	7,000,000	0	0	\$29,492,603
<b>Grand Total</b>		<b>\$29,502,929</b>	<b>\$7,492,603</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,995,532</b>