

COVER PAGE
University of Colorado System

FY 2015-16 CAPITAL CONSTRUCTION REQUEST

Recommended for funding:

- Systems Biotechnology Building, Academic Wing (CU-Boulder)
- Visual and Performing Arts Complex (UC-Colorado Springs)

Not recommended for funding:

- North Classroom Building Renovation (Capital Renewal Project) (UC-Denver)
- Interdisciplinary Building and Data Center (UC-Denver)
- Academic Engineering Sciences Building (CU-Boulder)
- South Hall (UC-Colorado Springs)

Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 105,450,309

FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (4)

Level I:

- Renovate Fire Sprinklers and HVAC System, SLHS, Ph 1 of 2 (CU-Boulder) (\$1,002,345)
- Campus Fire Sprinkler Upgrades, Ph 2 of 5 (CU-Boulder) (\$709,780)
- Repair Utility Vault 3.1, Ph 1 of 1 (UC-Denver) (\$216,886)
- Mitigation/Control of Flood Water, Campus, Ph 1 of 2 (CU-Boulder) (\$644,579)

Level II:

- Upgrade HVAC, Science Learning Lab, Ph 1 of 2 (CU-Boulder) (\$1,190,512)
- HVAC Upgrades, Mechanical Engineering, Ph 2 of 2 (CU-Boulder) (\$1,167,768)
- Building 500 Elevator Code Deficiencies and Repairs, Ph 1 of 3 (UC-Denver) (\$400,854)
- Hillside Stabilization Project, Ph 1 of 1 (UC-Colorado Springs) (\$341,490)
- Replace Electrical Switchgear, Building 500, Ph 1 of 3 (UC-Denver) (\$658,085)
- Upgrade Electrical Service, Science Learning Lab Building, Ph 1 of 1 (CU-Boulder) (\$817,685)
- Replace RTUs and Roof, University Hall, Ph 1 of 2 (UC-Colorado Springs) (\$670,342)
- Upgrades to HVAC, VAV Distribution and Zone Control, Building 500, Ph 1 of 5 (UC-Denver) (\$730,373)

Level III:

- Upgrade HVAC Controls, Muenzinger, Ph 1 of 4 (CU-Boulder) (\$648,450)

COVER PAGE (Cont.)

University of Colorado System

ISSUES RAISED DURING FALL 2014 JOINT BUDGET COMMITTEE BRIEFINGS

1. The composite financial index score. The school has the second strongest composite financial index of any state-funded higher education institution in Colorado.

HISTORY OF STATE FUNDING

- **\$78.7 million** has been appropriated on behalf of capital projects for the CU system since FY 2010-11. This represents **10.9 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$36.4 million** was appropriated in **FY 2014-15** for one certificates of participation lease payment, two capital construction projects, and eight controlled maintenance projects.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of the school's facilities totals **10,237,767 GSF**. This total represents **23.1 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS TO CU SYSTEM

- UC-Denver Anschutz Medical Campus (August 2014)
- CU-Boulder (October 2013)
- UC-Colorado Springs; Dwire Hall, Centennial Hall, Kraemer Family Library, Osborne Center for Science and Engineering, Mountain Lion Way hillside mitigation, Summit Village Housing, Campus Recreation Center, and Heller Center for Arts and Humanities (July 2013)
- UC-Denver (May 2013)
- CU-Boulder (June 2012)

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Boulder *Systems Biotechnology Building, Academic Wing*

PROGRAM PLAN STATUS

2011-018

Approved Program Plan? Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	1 of 2
CCHE	2 of 26
OSP/B	8 of 47

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	\$20,243,179	\$0	\$0	\$20,243,179
CF	\$0	\$8,000,000	\$0	\$0	\$8,000,000
Total	\$0	\$28,243,179	\$0	\$0	\$28,243,179

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	\$0	\$0	\$0	\$0
Construction	\$0	\$25,636,729	\$0	\$0	\$25,636,729
Equipment	\$0	\$848,135	\$0	\$0	\$848,135
Miscellaneous	\$0	\$413,402	\$0	\$0	\$413,402
Contingency	\$0	\$1,344,913	\$0	\$0	\$1,344,913
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$28,243,179	\$0	\$0	\$28,243,179

PROJECT STATUS

This is a continuation project. Cash funds are currently being used for project design and construction initiation.

Funding history and background on building phasing. The Systems Biotechnology Building was originally conceived as a single three-phase project, with Phase I being cash-funded and the subsequent phases being a combination of state and cash funding. Due to the limited availability of state funds for capital construction and the fact that cash funding was available, CU Boulder rescoped the project to separate the cash-funded portion of the building's construction from the state-funded portion. The university received \$148.0 million in cash funds spending authority for the first two phases of the building's construction, which planned and constructed a one-story auditorium and four wings of the building under a separate project. A \$15.0 million American Recovery and Reinvestment Act grant from the National Institutes of Health allowed the university to finish and equip shelled laboratory, office, and accessory spaces in the building's main portion. An additional \$6.0 million in state funds allowed the university to complete the additional existing shelled space, while \$4.0 million cash funds spending authority approved in February 2014 is being used to design and initiate construction of the academic wing. This request for state funding and cash funds spending authority will complete and equip the academic wing.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Boulder

Systems Biotechnology Building, Academic Wing

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado at Boulder (CU Boulder) is requesting state funds to construct a 57,347-GSF academic wing on the Jennie Smoly Caruthers Biotechnology Building. Construction of this 319,862-GSF building on the southwest corner of CU Boulder's research campus was recently completed using mostly cash and federal funds. The research campus is located east of the main Boulder campus between 30th Street and Foothills Parkway. When completed, the academic wing will provide classroom space and teaching laboratories for the Department of Chemical and Biological Engineering; the Biochemistry Division of the Chemistry and Biochemistry Department; Computer Science; Physics; and Molecular, Cellular, and Developmental Biology. With construction of the academic wing, the entire building will consist of five multi-story wings supporting the advancement and application of the university's interdisciplinary biotechnology program in order to achieve breakthrough contributions in genetic engineering and pharmaceuticals, and to gain a better understanding of the genetic basis for numerous diseases.

The academic wing will contain educational space situated adjacent to research labs, along with offices for regular, visiting, and adjunct faculty, and shared undergraduate study space. The wing will feature flexible lab designs supported by state-of-the-art technology. Specific teaching spaces in the academic wing will include:

- a 120-seat classroom;
- a 60-seat classroom;
- three teaching laboratories; and
- a 24-seat teaching classroom.

According to the university, the wing's design will integrate the faculty and student work environment, fostering interdisciplinary research and building on the university's successes in cultivating grant awards and technology transfer. Students using the new wing will participate in project- and team-based discovery facilitated by a hands-on, active-learning environment. Foundational elements of the academic wing were constructed along with the rest of the building using cash funds.

PROJECT JUSTIFICATION

The university says growth in the Biochemistry, Chemical and Biological Engineering, and Systems Biotechnology programs is driving the need for more space, and the space these programs occupy is not properly equipped to support their missions. In addition, the university believes the facility will serve as a magnet for its research components in these programs, with positive benefits for the university and Colorado's economy and citizenry.

Department growth and space needs. In 2003-04, an external review team identified a need for more and improved space for the existing faculty and students in the Department of Chemical and Biological Engineering. The team recommended the construction of a new building for the department based on the inadequate volume and quality of existing space. In response to strong undergraduate student interest, the department received approval for a new degree program incorporating education in chemical engineering, biology, and biochemistry. The number of students majoring or minoring in the programs that will use the academic wing topped 4,000 in fall 2013. The Facility Condition Index (FCI) ratings for the buildings that currently host these students, and thus will be impacted by construction of the new wing, are as follows:

- Cristol Chemistry - 23;
- Ekeley Sciences - 68;
- Duane Physics - 63;
- Muenzinger Psychology and Biopsychology - 64; and
- Porter Biosciences - 78.

The target FCI for state buildings recommended by the Office of the State Architect is 85 on a scale of 100. According to CU Boulder, multiple-discipline research in Systems Biotechnology cannot be achieved in these facilities, which it deems inefficient and limiting to productivity. The new Systems Biotechnology Building also directs future research and educational facilities to the east campus as space on CU Boulder's main campus becomes more constricted. The university projects a deficit of over 691,000 ASF in research and teaching laboratory-related space by 2020; the new academic wing will resolve 15 percent of the deficit in teaching laboratory space.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Boulder

Systems Biotechnology Building, Academic Wing

Impact of academic wing. In addition to a need for more quality instructional space to meet current and projected enrollment, CU Boulder says the academic wing will foster interdisciplinary research and education, draw programs together, and offer undergraduate students the opportunity to work side-by-side with internationally recognized faculty and research teams. The university says that if the academic wing is not funded, integration of educational programs with cutting-edge biotechnology research will be delayed, along with preparation of the workforce in these disciplines. In addition, the university says costs for the project may increase due to the need for the contractor to remobilize the project at a future date.

Impact of entire facility on university and state. The university believes the Systems Biotechnology Building improves its position and national reputation as a premier research institution. The building is intended to serve as a magnet, generating new research funding, attracting top-quality faculty, and drawing the nation's and the world's best students in engineering and science, says CU Boulder. The university further says the linkage of basic sciences, engineering, clinical practice, and industry within the new building will lead to the development of additional technologies, drugs, and techniques for improving human lives. The facility supports the development of more effective medical diagnoses and therapies for cardiovascular disease, cancer, and infectious diseases, and the creation of new opportunities in regenerative medicine, according to CU Boulder.

Project alternatives. The university claims that cutting back existing engineering or natural science programs due to space limitations and inadequate facilities is not feasible, and contradicts the overarching campus goal to improve faculty productivity and relationships with Colorado industry. Without an academic wing on the Systems Biotechnology Building, CU Boulder says preparation of a workforce capable of supporting the Colorado economy's biotechnology sector will be compromised and relegated to other higher education institutions, likely outside of the state. The university notes that no facilities exist on the Boulder campus to adequately accommodate the affected programs.

PROGRAM INFORMATION

The recently completed Systems Biotechnology Building hosts more than 60 faculty members and 600 researchers and support staff. CU Boulder says the Chemical and Biological Engineering Department's graduate program has been ranked by U.S. News and World Report in the top 20 of public universities, and its faculty members have received a number of national awards. The university says faculty members from the Biochemistry Division of the Chemistry and Biochemistry Department have received a number of national and international awards, including a Nobel Prize. The division spans the fields of cellular and molecular biology to synthetic organic and biophysical chemistry. The university further says that, with the construction of the academic wing, world-class education opportunities will be available in the Discovery Learning Apprentice Program, the Howard Hughes Biological Sciences Undergraduate Research Assistance Program, and the Biofrontiers Interdisciplinary Quantitative PhD Certificate Program. Through these programs, students gain highly marketable skills while working side-by-side with internationally recognized faculty and research teams.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2014	July 2015
Construction	July 2015	Winter 2017
Equipment		
Occupancy		

HIGH PERFORMANCE CERTIFICATION PROGRAM

CU Boulder is dedicating \$240,600 of the project's total construction costs of \$25,636,729, or 0.9 percent, to LEED certification. The university plans to build the facility to the LEED platinum standard, the highest of four possible

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Boulder

Systems Biotechnology Building, Academic Wing

certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is campus reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. Operating costs are expected to be \$4.18 per square foot and paid from departmental operating funds.

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Boulder

Aerospace and Energy Systems Building

PROGRAM PLAN STATUS

2010-031

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	2 of 2
CCHE	15 of 26
OSPB	38 of 47

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	\$28,290,716	\$0	\$0	\$28,290,716
CF	\$0	\$46,690,335	\$0	\$0	\$46,690,335
Total	\$0	\$74,981,051	\$0	\$0	\$74,981,051

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	\$8,292,428	\$0	\$0	\$8,292,428
Construction	\$0	\$58,586,438	\$0	\$0	\$58,586,438
Equipment	\$0	\$4,055,500	\$0	\$0	\$4,055,500
Miscellaneous	\$0	\$499,967	\$0	\$0	\$499,967
Contingency	\$0	\$3,546,718	\$0	\$0	\$3,546,718
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$74,981,051	\$0	\$0	\$74,981,051

PROJECT STATUS

The university has requested funding on behalf of this project each year since FY 2010-11. For FY 2015-16, the university has rescoped the project, eliminating the Energy Systems program component, increasing the project's cost, and moving the facility from the Main Campus to the East Campus.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado at Boulder (CU Boulder) is requesting a combination of state funds and cash funds spending authority to construct a four-story, 138,500-GSF Aerospace and Energy Systems building on the university's east, or research, campus to house the Aerospace Engineering Sciences Department. The university says the objective is to ensure the placement of CU Boulder among its peer institutions as the premier institute for space system engineering and application, and to provide an environment for meeting the growing demands of the Colorado and national space enterprises. The university says the new facility will feature the following elements:

- a building layout that balances proximity of office space to research laboratories, while fostering creative interactions and collaborations among faculty and students;

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Boulder

Aerospace and Energy Systems Building

- an enclosed rooftop for testing unmanned aircraft and ground robots;
- laboratories for designing, constructing, and testing small satellites, instruments, and human space flight experiments;
- offices and laboratories that support International Traffic in Arms Regulations-controlled projects;
- specialized test facilities, including thermal-vacuum, vibration, and anechoic chamber testing facilities, and rooftop locations for light detection and ranging instruments and GPS antennas;
- research-quality machine and welding, electronics, and composite manufacturing shops for in-house fabrication of research components;
- highly specialized, discipline-specific “clean rooms” for assembly and testing of space hardware systems that include a mobile filtering system for erecting over experiments under construction to increase cleanliness; and
- expanded distance learning capabilities to accommodate working professionals seeking continued education.

PROJECT JUSTIFICATION

According to CU Boulder, the facility that currently hosts the Department of Aerospace Engineering Sciences is inadequate for accommodating the program. Further, lack of space in the facility is limiting the program's growth at a time when its students are in high demand from Colorado's growing aerospace industry.

The university says the expansion of highly technical facilities and equipment is essential for meeting the workforce needs of the state's aerospace sector. The Department of Aerospace Engineering Sciences' current facility, the Engineering Center, has a facilities condition index (FCI) rating of 53. FCI is a ratio of facility deficiencies to current replacement value, and the target FCI for state buildings recommended by the Office of the State Architect is 85 on a scale of 100. The university says research to be conducted in the new building requires specialized facilities with specific air handling, temperature, humidity control, and electrical requirements that cannot be accommodated within existing facilities without enormous expense and displacement of current research and academic activities. The university also notes that the existing Engineering Center was designed before personal computers and high-performance computing facilities were the norm in engineering research and education; the proposed building will include space for high-performance computers requiring power and cooling resources that the university says cannot be provided in the existing facility.

CU Boulder says Colorado boasts the nation's third largest aerospace economy and highest private aerospace employment concentration, with over 25,000 employees working for about 400 aerospace companies; these workers earn an average salary of \$127,380, for a total private-sector payroll of \$3.2 billion. An additional 170,000 Coloradans work in aerospace-related industries. The industry relies on a steady flow of highly skilled and educated new hires, creating a high demand for Department of Aerospace Engineering Sciences graduates. The department's fall 2013 enrollment was 685, but CU Boulder says enrollment has been limited by a lack of space. The department's enrollment is expected to grow to 778 students by 2019. Space vacated by the department will be dedicated to remaining departments within the College of Engineering and Applied Science, which is projected to grow by 43.5 percent by 2019.

According to the university, the new facility will host collaborations among engineering and science faculty and students, federal laboratory researchers, and local industry to create new opportunities for discovery while developing commercial applications for aerospace technologies. Further, the project aligns with state economic and educational goals, since aerospace is listed as a key industry by the Office of Economic Development and International Trade, and the Colorado Commission on Higher Education Master Plan lists the support of science, technology, engineering, and mathematics (STEM)-related disciplines as essential to the economic vitality of the state.

Project alternatives. The university considered renovating existing space to host the Department of Aerospace Engineering Sciences, but this is not a viable alternative considering enrollment demand. Additionally, CU Boulder says there is no space available for lease or purchase in the state that is suitable for supporting the department's educational mission. The university says that delay of the program is compromising the quality and effectiveness of the program and that it risks the loss of world-class faculty and students.

PROGRAM INFORMATION

The Department of Aerospace Engineering Sciences focuses its integrated teaching, and receives research awards,

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Boulder

Aerospace and Energy Systems Building

in five primary disciplines:

- Bioastronautics;
- Fluid and Structural Mechanics;
- Unmanned Aircraft Systems;
- Satellite Systems and Aerodynamics; and
- Remote Sensing and Aerospace Sciences.

Research expenditures and awards have ranged from \$10 million to \$21 million annually over the past five years, reflecting a level of funding per faculty member that places the program near the top nationally. CU Boulder says research funding success in the department is broad-based, with the top three sources accounting for 75 percent of the awards: NASA, the National Science Foundation, and private industry.

PROJECT SCHEDULE

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

HIGH PERFORMANCE CERTIFICATION PROGRAM

CU Boulder is dedicating \$563,243 of the project's total construction cost of \$58,586,438, or 1.0 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, and the university says a LEED platinum certification is likely.

SOURCE OF CASH FUNDS

The source of cash funds for the project is bonds to be repaid from campus indirect cost revenues generated from federal grants. The term of the bonds will likely be 25 years, with an estimated 5.5 percent interest rate, and an average annual payment of about \$3.5 million. The university expects to issue bonds for the project in FY 2015-16.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The project is expected to result in increased ongoing annual operating costs of \$10.65 per square foot.

STAFF QUESTIONS AND ISSUES

1. What is the current status of the university's efforts to secure federal grants to cover the cash-funded portion of the project's costs?

The amended budget is expected to be provided through a partnership between the state, university, and private sector and to build on the existing and growing relationships between the university and industry within the state. Fundraising for the cash portion of the project is underway. Currently there does not appear to be any federal grants available to support projects of this nature and hence nothing is being pursued.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Boulder

Aerospace and Energy Systems Building

2. Since the Energy Systems component has been removed from the project, is that initiative being eliminated, or will it be housed in another facility?

The energy systems component will be housed in the Geosciences Building now known as "SEEC - Sustainability, Energy, and Environment Complex."

3. The request notes that the facility being vacated by the Department of Aerospace Engineering Sciences has an FCI of 53 percent. Does the university have plans for a project to upgrade that facility?

Yes – the university will be bringing forward a cash request to upgrade the Engineering Building.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Colorado Springs

Visual and Performing Arts Complex

PROGRAM PLAN STATUS

2010-030

Approved Program Plan?

Yes

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>
DeptInst	1 of 2
CCHE	4 of 26
OSPB	9 of 47

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	\$17,966,333	\$9,608,699	\$0	\$0	\$27,575,032
CF	\$21,413,439	\$10,980,000	\$0	\$0	\$32,393,439
Total	\$39,379,772	\$20,588,699	\$0	\$0	\$59,968,471

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	\$4,684,334	\$311,000	\$0	\$0	\$4,995,334
Construction	\$28,876,682	\$16,189,839	\$0	\$0	\$45,066,521
Equipment	\$3,877,825	\$2,846,838	\$0	\$0	\$6,724,663
Miscellaneous	\$288,767	\$281,608	\$0	\$0	\$570,375
Contingency	\$1,652,164	\$960,414	\$0	\$0	\$2,612,578
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$39,379,772	\$20,589,699	\$0	\$0	\$59,969,471

PROJECT STATUS

This is a continuation project. Phases I and II of the project, for professional services and construction initiation, were funded in FY 2013-14 and FY 2014-15, respectively.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado at Colorado Springs (UCCS) is requesting state funds and cash funds spending authority for the final phase of a three-phase project to construct 89,000 GSF of the Visual and Performing Arts (VaPA) Center to be located on the north campus. An additional 49,258 GSF of construction at the VaPA Center will be proposed in a future request. The building will help meet the demands of a growing program — which the university says has stretched existing facilities to the limit — by consolidating the Department of Visual and Performing Arts programs into a single site, creating a visible presence of the department's programs to the Colorado Springs community, and constructing the specialized structural, acoustical, and ventilated spaces that these programs require. This year's request includes an expansion of the project's scope by about 5,500 GSF; UCCS will cover the costs associated with the expansion in scope using \$4.0 million in cash funds.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Colorado Springs

Visual and Performing Arts Complex

The project will include:

- a 750-seat theater;
- the Dusty Loo Bon Vivant TheatreWorks theater;
- a 250-seat recital hall;
- an unadorned, moveable performance space (or "black box");
- the Gallery of Contemporary Art;
- a functional public reception lobby;
- learning and rehearsal spaces;
- student social and informal spaces;
- a coffee shop;
- equipment storage; and
- faculty offices.

Phase I of this request funded the project's design, while Phase II constructed 80 percent of the initial building and began the consolidation of programs within the new facility. This request for Phase III constructs the TheatreWorks theater and support spaces.

Because the program plan was amended and approved to increase the size of the VaPA Center to 134,137 GSF in response to program demands, the construction will now take place in two physical phases. Physical Phase One is reflected as Phases I through III of the current request. Physical Phase Two will be a forthcoming request to build 49,258 GSF for an estimated \$19 million, which the university says will complete the consolidation of the Department of Visual and Performing Arts by creating additional build-out for the performing arts program in the VaPA Center with art studios, smart classrooms, seminar rooms, music practice rooms, a recording studio, and faculty office space. There is also potential for a Physical Phase Three request. Once the VaPa Center is fully completed, space vacated by the Department of Visual and Perform Arts will be assigned to the Beth-El College of Nursing and Health Sciences.

PROJECT JUSTIFICATION

According to the university, the VaPA Center will not only consolidate a scattered department in a facility built to handle the unique needs of the department, but will also create a community access point to the university. Currently the Department of Visual and Performing Arts is spread across six buildings located at opposite ends of campus, which the university says creates a geographic divide that compromises the department's interdisciplinary learning environment. Two external reviews of the department cited the need for the consolidation of the program in a specialized facility.

Public access to the department's theaters and galleries in their current locations is difficult. The new VaPA Center will be built at the north campus, where the City of Colorado Springs' North Nevada Urban Renewal project has invested \$50 million to date on infrastructure and development, including a pedestrian underpass beneath Nevada Avenue to connect the campus to the city. The VaPA Center is expected to serve as the hub for the growing north campus, benefitting the entire university community and the general public.

Current facilities are unable to support the department's programs in their physical space. The issues include inadequate humidity control and security of the art and musical instrument collections, and inadequate acoustic, audio-visual, and lighting controls in performance spaces not built for their current use. Once both physical phases are complete, the new VaPA Center will cover an identified space shortage of about 74,000 GSF.

In terms of growth, student credit hour production in the department has increased over 31 percent in the last ten years, and the number of tenure-track faculty members in the department has doubled. According to UCCS, these enrollments are stretching existing facilities to the limit.

The university says that if the project is not funded, the department will be limited in its ability to meet the growing student and faculty population, and will continue to face problems with geographic separation, scheduling spaces for

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Colorado Springs

Visual and Performing Arts Complex

a program in high demand, and meeting community expectations for its artistic contributions to the city.

Project alternatives. The university considered four alternatives to building the new VaPA Center.

Maintain current facilities. According to the university, the option to maintain current facilities would essentially cap the continued growth and enrollment in the program at current levels, and would be ineffectual in addressing the issues of geographic separation and community visibility. Additionally, some of the current facilities are aged and in poor condition. The university says that this alternative could not be indefinitely pursued.

Develop cooperative relationships with other entities. The university explored a partnership with the Colorado Springs Fine Arts Center and Colorado College to develop facilities that could be used jointly. The university opted not to pursue this alternative because it says it would have undermined the department's ability to deliver its academic programming, created liability issues, hindered the school's efforts to attract community members to campus, and kept the school from creating a performing arts center on campus as an amenity for students.

Renovation of other facilities on campus. The university says it has almost no building stock on campus that lends itself to a renovation. University Hall was considered, which currently houses the Music, Theater, and Theatreworks programs; however, the building also houses the Beth-El College of Nursing and Health Sciences program which is also seeking to grow to accommodate program demands.

Use of temporary facilities. Several of the department's programs have used temporary facilities in the past; however, the university says most temporary situations would lead to travel off-campus, pose liability and equipment security issues, and not be conducive to the development of a stable audience or enrollment base for the department's programs.

PROGRAM INFORMATION

The Department of Visual and Performing Arts was created in 1996 within the College of Letters, Arts, and Sciences, and, apart from offering majors and minors, it provides a substantial portion of the university's required courses in the humanities and arts. In addition, faculty from the department teach courses to the Game Design and Development and Gallery Management majors within the Bachelor of Innovation degree program. The department is home to two major university outreach programs: Theatreworks, a university/regional theater company; and the Galleries of Contemporary Art, which maintains both a campus gallery and downtown gallery. For the 2012-13 school year, the department taught a total of 8,383 credit hours. Programs within the department include:

- Visual Arts;
- Art History;
- Gallery Management;
- Film Studies;
- Music; and
- Theater.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	November 2013	March 2015
Construction	September 2015	January 2018
Equipment	January 2017	January 2018
Occupancy	November 2017	January 2018

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Colorado Springs

Visual and Performing Arts Complex

HIGH PERFORMANCE CERTIFICATION PROGRAM

UCCS is dedicating \$400,000 of the project's total construction costs of \$45,224,063, or 0.9 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 includes cash initiatives, donations, and bonds. The University of Colorado has committed \$10 million in cash initiatives for the project, earned from interest on university investments. Another \$10 million will come from donors, including a \$1 million gift from an anonymous single donor. The remaining \$14 million will come from revenue bonds, repaid by campus general funds and user fees. The university estimates an interest rate on its bonds of 4.5 percent for a 30-year repayment term, with annual payments estimated at \$1,074,352.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The annual operating cost for custodial, maintenance, and utilities is anticipated to be approximately \$1.1 million.

STAFF QUESTIONS AND ISSUES

1. The request documents say that the portion of the complex under construction, which the university calls the Performing Arts Phase, will be completed with the FY 2015-16 request, while a future capital request will complete the complex. When will the university be making the capital request, or requests, to complete the complex?

It is not in the current five year plan; however, future phase(s) are on the approved UCCS Master Plan.

2. Once the project is complete, does the university have any plans to collaborate with Pikes Peak Community College on arts programming, since Pikes Peak is also seeking funding for a project to build a commons and black box theater for use by its arts programs?

UCCS and PPCC are strong community partners on programs in a variety of areas such as engineering and nursing. These programs will continue and are expected to increase over time. However, for academic course delivery in our theatre programs, the intensive scheduling of theatres makes it unlikely the UCCS Theater could share space for programming. Additionally, the commute time between PPCC and UCCS makes partnering in highly time intensive programs challenging for student schedules.

3. Please provide an update on fundraising efforts that back the cash-funded portion of the project. Did the university manage to secure a reported \$1.0 million donation from a single donor?

UCCS is on target to complete the \$10 million in philanthropy which backs the cash-funded portion of the project. As of the end of October 2014 we have firm commitments and commitments in progress of \$7 million with requests under consideration to bring us to \$10 million. We anticipate having final numbers in early January. It is true we recently received a \$1 million donation from a single donor.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Colorado Springs

South Hall

PROGRAM PLAN STATUS

2010-029

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	2 of 2
CCHE	21 of 26
OSPB	NP of 47

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$2,377,040	\$31,434,395	\$0	\$33,811,435
Total	\$0	\$2,377,040	\$31,434,395	\$0	\$33,811,435

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	\$2,263,848	\$0	\$0	\$2,263,848
Construction	\$0	\$0	\$27,277,043	\$0	\$27,277,043
Equipment	\$0	\$0	\$2,281,616	\$0	\$2,281,616
Miscellaneous	\$0	\$0	\$378,860	\$0	\$378,860
Contingency	\$0	\$113,192	\$1,496,876	\$0	\$1,610,068
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$2,377,040	\$31,434,395	\$0	\$33,811,435

PROJECT STATUS

The university has requested funding for this project every year since FY 2009-10 with the exception of FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado at Colorado Springs (UCCS) is requesting state funds for the first phase of a two-phase project to construct a 65,000-GSF building for the College of Education and certain departments within the College of Letters, Arts, and Sciences. The new building will help to alleviate a campus-wide deficit in general classroom, laboratory, and support space. The new project will add:

- classrooms;
- learning labs;
- conference rooms;
- specialty observation rooms;
- faculty, staff, and student assistant offices; and
- support space.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Colorado Springs

South Hall

This year's request for Phase I of the project funds project design and site surveys. Phase II of the project will fund installation of site infrastructure, construction, and equipment. Space vacated by programs moving into the new building will be occupied by other College of Letters, Arts, and Sciences programs, and the College of Business. Once completed, the new building will increase the space occupied by the College of Education from 7,660 ASF to 21,285 ASF, or 177.9 percent, and the College of Letters, Arts, and Sciences will increase its occupied space from 23,180 ASF to 47,068 ASF, or 103.1 percent.

PROJECT JUSTIFICATION

According to the university, the new facility will accommodate programs that have experienced tremendous growth in recent years, which has put considerable strain on its existing facilities. For instance, the number of degrees awarded in the humanities has increased 182 percent over the last ten years. The College of Education has increased its enrollment by 42 percent in ten years, and the number of credit hours taught by the College of Letters, Arts, and Sciences has increased by 47 percent over the same period. The number of degrees awarded in the humanities programs alone has increased 153 percent over this time period. The university cites analysis indicating that the College of Education occupies about one-third of the space required to serve its student population. UCCS projects that its enrollment will increase by 20 percent between now and 2020. In addition, the university says that additional space is needed to accommodate faculty. Currently, many full-time instructional faculty share offices, which are often only 90 square feet, making it difficult to meet with students during office hours. Some of this office sharing has resulted from the addition of faculty since the construction of Columbine Hall, home to the College of Education, which did not include faculty office space. The university says that, by 2020, its Academic Office Building will provide space for about one-third of its office space needs. Finally, the university says that additional education space will enhance student outcomes by improving instructional space to connect with learners. The university notes that space limitations affecting the Colleges of Letters, Arts, and Sciences and Education also affect the ability of other campus programs to grow and meet their educational missions.

The university says that if the project is not funded, students will be denied classes; faculty will have to continue to share office space, which will negatively impact faculty recruitment; and the ability to expand research will be limited. UCCS notes that it is the designated growth campus within the University of Colorado system.

PROGRAM INFORMATION

The project provides additional space for the Colleges of Education and Letters, Arts, and Sciences. The UCCS College of Letters, Arts, and Sciences is the largest college on campus with over half of the university's students majoring in one of its disciplines and about two-thirds of student credit hours offered through the college. The college's 350 full- and part-time faculty support 24 undergraduate degrees, 9 graduate degrees, and over 25 academic minors. The college is spread over eight buildings throughout the UCCS campus, and includes the following humanities and social science programs: English, History, Languages and Cultures, Philosophy, Communication, Economics, Geography, Political Science, Psychology, Sociology, and Women's and Ethnic Studies. The Department of Languages and Cultures offers instruction in seven languages. The university says its humanities programs are foundational to many degree programs. The college's programs have won numerous awards. For instance, Psychology Department faculty members have received awards for outstanding teaching and research, Fulbright Fellowships, and numerous other recognitions. The Psychology Department features a nationally recognized doctoral program on the psychology of aging, and the university says the program serves the Pikes Peak region in many ways.

The university notes that the vision for the College of Education is to be the College of the 21st Century, transforming curricula and instruction in all courses to spark genius of pre-service and in-service administrators, counselors, and teachers.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado at Colorado Springs

South Hall

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	March 2016
Construction	April 2016	August 2017
Equipment		
Occupancy		August 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

UCCS is dedicating \$91,284 of the project's total construction costs of \$27,277,043, or 0.3 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

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university estimates the impact on its operating budget for the new facility to be about \$335,000 per year.

STAFF QUESTIONS AND ISSUES

1. How does the university plan to achieve a LEED gold certification for the project by committing 0.3 percent of the project's cost to the High Performance Certification Program?

Today, many of the items for obtaining High Performance Certification are a part of the normal design and construction of the building. Therefore, the funds identified in the CC-C will cover any extra measures we might take to improve the sustainability and performance of the building to ensure obtaining LEED Gold.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado Denver

North Classroom Building Renovation (Capital Renewal Project)

PROGRAM PLAN STATUS

2006-071

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	1 of 2
CCHE	8 of 26
OSP/B	30 of 47

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	\$20,552,020	\$0	\$0	\$20,552,020
CF	\$0	\$11,325,741	\$0	\$0	\$11,325,741
Total	\$0	\$31,877,761	\$0	\$0	\$31,877,761

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	\$3,526,785	\$0	\$0	\$3,526,785
Construction	\$0	\$21,974,711	\$0	\$0	\$21,974,711
Equipment	\$0	\$3,262,066	\$0	\$0	\$3,262,066
Miscellaneous	\$0	\$327,681	\$0	\$0	\$327,681
Contingency	\$0	\$2,786,518	\$0	\$0	\$2,786,518
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$31,877,761	\$0	\$0	\$31,877,761

PROJECT STATUS

The project was previously requested in FY 2005-06 and listed on the university's five-year projection of need in FY 2006-07. For FY 2014-15, CU Denver made two separate capital requests for the building: a state-funded capital renewal request for the building's systems, and a request for cash funds spending authority for the classroom renovations. The request for cash funds spending authority was approved, but the building did not receive FY 2014-15 state funding. The university has since decided that these renovations must be combined, and thus has combined the two portions of the project under this request.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado Denver (CU Denver) is requesting a combination of state funds and cash funds spending authority to renovate the 257,500-GSF North Classroom Building on the Auraria Higher Education Center campus in order to renew basic building systems under the capital renewal approach, and to renovate 34 classrooms within the building. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project-by-project, while other capital requests are programmatic in nature.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado Denver

North Classroom Building Renovation (Capital Renewal Project)

The project makes the following repairs and upgrades under the capital renewal heading:

- replaces the roof;
- replaces two transformers;
- replaces seven air handling units and a chiller;
- replaces pneumatic controls to address failing controls;
- replaces poor and inefficient lighting;
- replaces an emergency generator;
- replaces a fire pump;
- improves the building's electrical and plumbing systems;
- repairs ceilings throughout the building to address sagging tiles and general wear;
- upgrades exterior window glazing to address ineffective reflective film and seals;
- upgrades restroom features to increase efficiency; and
- improves finishes, fixtures, and lighting in other common areas, including corridors, stairwells, and elevators.

The classroom improvements, which comprise the cash-funded portion of the project, include ADA compliance, as well as updated technology, lighting, finishes, and seating in 34 classrooms ranging in size from 35 to 285 seats. Some of the classrooms will be modified to reduce density and create active-learning spaces that are consistent with current developments in teaching style. This portion of the project also improves the building atrium and office spaces for the College of Liberal Arts and Sciences.

PROJECT JUSTIFICATION

According to CU Denver, the North Classroom building is the most heavily used building on the Auraria campus. Although the building has been well maintained, the original 1988 building systems have deteriorated due to age and use. The last Facility Condition Index (FCI) Audit was conducted in 2007 and revealed deterioration in all of the building's major systems. The FCI rating is a ratio of facility deficiencies to current replacement value. The audit gave the building an 81.5 rating. The Office of the State Architect target rating is 85. Due to the current deterioration, the operational efficiency of the building and its fixtures will continue to worsen unless addressed, says CU Denver. This will increase the cost of repairs and demand for controlled maintenance. Of specific concern are a failing emergency generator and roof, old and overloaded transformers, and failing exterior windows.

CU Denver says the building's interiors are in a similar condition, featuring original, 27-year-old bathroom fixtures and panels, elevator cab finishes, and, in many areas, carpeting. The university explains that many of the classrooms to be renovated have not been improved since the building opened in 1988, and that they represent half of the classrooms assigned to CU Denver on the Auraria Campus, so many students will benefit from the renovations.

The university says that continued use of the North Classroom Building without improvement will likely result in increased health and safety issues and lower enrollments since the building is heavily used. CU Denver says the building's condition has likely already turned away interested students and faculty.

Project alternative. According to the university, the sole alternative to renovating the North Classroom Building is to demolish the existing structure and rebuild a new facility of equivalent size, which carries an estimated cost of \$140.0 million.

PROGRAM INFORMATION

The North Classroom Building was built in 1988. The building serves academic, faculty, and administrative needs of the university, and is used for general academics and the College of Liberal Arts and Sciences. It contains 42 classrooms with a capacity of 2,550. CU Denver says the 2007 Auraria Campus Master Plan prescribes three distinct neighborhoods for the institutions that share the campus in order to allow each institution to evolve a distinct identity while continuing to share campus resources. The North Classroom Building, which was originally shared by

Fiscal Year 2015-16 Capital Construction Request

University of Colorado Denver

North Classroom Building Renovation (Capital Renewal Project)

all three institutions, is included in the area allocated to CU Denver.

PROJECT SCHEDULE

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

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$659,241 of the project's total construction costs of \$21,974,711, or 3.0 percent, to LEED certification. The university plans to build the renovations to the LEED gold standard, the second highest of four certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is gifts and institutional reserves. The university says fundraising efforts are ongoing, but no significant funds have been received to date. However, the university says it has assessed the campus cash status as of the close of FY 2013-14 and is able to make the necessary cash match if the project is approved.

OPERATING BUDGET

Operating expenses are paid from institutional sources. Since the project is a renovation of existing space, the university does not expect to incur additional operating costs as a result. Rather, since the university expects to realize operating savings as a result of the project in terms of energy conservation and reduced repair and maintenance.

STAFF QUESTIONS AND ISSUES

1. Since the cash-funded portion of the project was at one time listed on the university's two-year projection of cash need, was any of this portion of the project initiated?

None. The cash funded portion that was submitted last year has not been initiated. We need to complete the whole project together, so we plan to combine the cash and state funded portion when the project is approved.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado Denver *Interdisciplinary Building and Data Center*

PROGRAM PLAN STATUS

2015-014

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	3 of 2
CCHE	13 of 26
OSP/B	35 of 47

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	\$24,378,655	\$0	\$0	\$24,378,655
CF	\$0	\$24,378,655	\$0	\$0	\$24,378,655
Total	\$0	\$48,757,310	\$0	\$0	\$48,757,310

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	\$5,263,872	\$0	\$0	\$5,263,872
Construction	\$0	\$35,745,150	\$0	\$0	\$35,745,150
Equipment	\$0	\$4,290,333	\$0	\$0	\$4,290,333
Miscellaneous	\$0	\$1,136,178	\$0	\$0	\$1,136,178
Contingency	\$0	\$2,321,777	\$0	\$0	\$2,321,777
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$48,757,310	\$0	\$0	\$48,757,310

PROJECT STATUS

The university requested funding for the project in FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado Denver (CU Denver) Anschutz Medical Campus is requesting a combination of state funds and cash funds spending authority to construct a new, five-story, 72,600-GSF Interdisciplinary Building. The project is a joint effort between CU Denver and the University of Colorado Hospital, but this request reflects only the space required by the university to meet its mission and goals. The Interdisciplinary Building will house the following functions, listed with the percentage of the facility that they will occupy:

- a new tier 3 data center, including Information Technology Services (ITS) data center staff offices (51 percent);
- the Center for Biomedical Informatics (Bioinformatics) (13 percent);
- 100 clinical faculty offices (31 percent);
- tenant food/service vendors (3 percent); and
- rooftop services and storage (2 percent).

Fiscal Year 2015-16 Capital Construction Request

University of Colorado Denver *Interdisciplinary Building and Data Center*

The new data center will enable the university to provide reliable, available, and maintainable computing services to over 21,000 faculty, staff, and students. According to the university, data centers typically quantify their operations using a tier system of 1 through 4 as defined by the American National Institute of Standards and the Telecommunications Infrastructure Standards. Tier 1 is the most basic type of server room and tier 4 is the most complex, mission-critical server system; tier 3 is selected by most modern data centers. Space adjacent to the data center server room will initially be used as office space, but will eventually house servers as this function grows. The location of the building on the west side of campus is convenient for those clinical faculty who work at the university and the University of Colorado Hospital. Once complete, the building will house about 205 FTE.

PROJECT JUSTIFICATION

Occupying only 500 ASF and over 17 years old, the university says the existing data center in Building 500 is too small for its mission and is obsolete, and these constraints do not allow for future expansion. The 2012 Anschutz Medical Campus Facilities Master Plan documents the space deficiency that will exist for the data center, Bioinformatics program, and clinical faculty offices during the 10-year time period from 2012 to 2022 if no additional space is constructed. The existing server room is energy inefficient and unreliable, and does not provide for the computing needs of over 21,000 faculty, staff, and students. The university says that data access, storage, and delivery are critical to modern academics, research, and clinical care. CU Denver further notes that the data center's current location was initially thought to be a temporary solution considering the facility's outdated infrastructure and limited space, and these limitations are a constraint on the university's development and may impact the university's mission fulfillment over time.

Currently, ITS staff members are not located in close proximity to the data center, and the university has identified a shortage of 100 offices to accommodate clinical faculty members. The Bioinformatics program does not have space on campus to grow and there is no existing space to accommodate all of the program's necessary components, including complex hardware used for analyzing data.

Project alternatives. The university says that several alternatives may be considered should the project not be funded. Additional space in Building 500 could be used to add servers to serve the expanding data center; however this option would be temporary since the aged building does not have adequate utility services and capacity to support the growing IT demands of the campus. The university could lease off-campus office space for clinical faculty, which would be more expensive as compared to the life cycle of the building, and the Bioinformatics program would continue to be scattered across campus instead of in one contiguous area.

PROGRAM INFORMATION

In 2004, the University of Colorado at Denver officially joined with the University of Colorado Health Sciences Center to create a new university. Initially called the University of Colorado at Denver and Health Sciences Center, it was renamed the University of Colorado Denver in late 2007. The University of Colorado Denver Anschutz Medical Campus (AMC) is a 217-acre campus located on the former Fitzsimons Army Medical Center in northwest Aurora and is the largest health sciences and health care development in the country. The University of Colorado Denver occupies about 3.0 million GSF of the AMC, which is devoted to research, education, clinical activities, a library, and administrative space. The University of Colorado Hospital occupies the remaining 1.8 million GSF of the AMC.

Biomedical informatics is the interdisciplinary study and pursuit of the use of data, information, and knowledge for scientific inquiry, problem solving, decision making, and communication. The proposed Center for Biomedical Informatics will work at the intersection of information science, computer science, social science, behavioral science, and health care on such projects as deciphering the human genome. The center is estimated to grow to around 95 faculty, staff, and students spanning several divisions. The university notes that the center is a campus-wide initiative that will have far-reaching connections to most of the clinical, research, and academic work conducted at the campus. At its full development, the center's work is expected to involve a significant portion of the School of Medicine's research and clinical faculty and students, as well as faculty and students in the School of Pharmacy and Colorado School of Public Health.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado Denver Interdisciplinary Building and Data Center

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	August 2016
Construction	September 2016	December 2017
Equipment	January 2018	April 2018
Occupancy		May 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

CU Denver is dedicating \$973,218 of the project's total construction cost of \$35,745,150, or 2.7 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 the project is private donations that will be raised by the university and existing capital building reserve funds. The university says no significant private funds have been received for the project to date, but the campus has assessed its cash status and says it can make the necessary cash match for the project if approved and backfill those moneys with future donations.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The increased space for the clinical faculty offices and Bioinformatics program will involve an increase in building operating systems based upon the Standard Cost for Building Services. The Standard Cost Rate for FY 2013-14 is calculated at \$18.34 per assignable square foot.

STAFF QUESTIONS AND ISSUES

1. Please provide an update on developments, if any, on the University of Colorado Hospital's potential partnering with the campus on cost-sharing and use of this facility.

Leadership of the Anschutz Medical Campus is currently in discussions with both University of Colorado Hospital and Children's Hospital Colorado regarding space needs for all entities on the campus. Space discussions include programming needs for faculty offices, administrative offices, teaching spaces, data center needs, and ambulatory care space for the clinical partners. The parties are discussing options of partnering on faculty offices, administrative offices, and data center space. We expect these discussions to take some time and we plan to have specific estimates for any change in project scope and budget by early 2015.

2. Is the purchase of information technology equipment and infrastructure, such as mainframes and servers, included within the scope of the data center construction? If so, to what extent will new equipment be purchased as compared to equipment migrated from the existing data center?

The initial plan is for the university's Office of Information Technology to relocate current state-of-the-art equipment from existing areas within Building 500 to the proposed data center, so the scope did not include new purchases. Additional data center space would be filled as computing needs expand. Programs like the new Center for Biomedical Informatics and Personalized Medicine require significant computing infrastructure, so we expect the new space to begin filling up in the near future and it is those needs that are driving this request.

Fiscal Year 2015-16 Capital Construction Request

University of Colorado Denver

Interdisciplinary Building and Data Center

3. Why was this formerly two-phased project reduced to a single phase?

The original two-phased capital project request for FY 2014-2015 proposed the construction of the building core and shell in Phase I, and completion of data center engineering and build out of interior occupant/tenant spaces in Phase II. However, the critical and immediate university needs for a new data center, and space to house the Center for Biomedical Informatics and Personalized Medicine (BIPM) as well as clinical faculty offices, requires that the facility be implemented as a single-phase construction project.

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

University of Colorado at Boulder							
Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Current Year Request(s)</i>							
Aerospace Engineering Sciences Building	CCF	28,290,716	0	0	0	0	\$28,290,716
	CF	46,690,335	0	0	0	0	\$46,690,335
Systems Biotechnology Building, Academic Wing	CCF	20,243,179	0	0	0	0	\$20,243,179
	CF	8,000,000	0	0	0	0	\$8,000,000
<i>Out Year Request(s)</i>							
Guggenheim Hall (Capital Renewal Project)	CCF	0	6,386,629	0	0	0	\$6,386,629
	CF	0	0	0	0	0	\$0
Hellems Arts and Sciences Building (Capital Renewal Project)	CCF	0	27,182,840	0	0	0	\$27,182,840
	CF	0	0	0	0	0	\$0
Henderson Building (Capital Renewal Project)	CCF	0	8,164,191	0	0	0	\$8,164,191
	CF	0	0	0	0	0	\$0
<i>Total: State Funds</i>		48,533,895	41,733,660	0	0	0	\$90,267,555
Grand Total		\$103,224,230	\$41,733,660	\$0	\$0	\$0	\$144,957,890

University of Colorado at Colorado Springs							
Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Current Year Request(s)</i>							
South Hall	CCF	2,377,040	31,434,395	0	0	0	\$33,811,435
	CF	0	0	0	0	0	\$0
Visual and Performing Arts Complex	CCF	9,608,699	0	0	0	0	\$9,608,699
	CF	10,980,000	0	0	0	0	\$10,980,000
<i>Out Year Request(s)</i>							
Engineering and Applied Science (EAS) Renovation	CCF	0	6,579,349	21,137,103	0	0	\$27,716,452
	CF	0	0	0	0	0	\$0
<i>Total: State Funds</i>		11,985,739	38,013,744	21,137,103	0	0	\$71,136,586
Grand Total		\$22,965,739	\$38,013,744	\$21,137,103	\$0	\$0	\$82,116,586

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

University of Colorado Denver							
Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Current Year Request(s)</i>							
Interdisciplinary Building and Data Center	CCF	24,378,655	0	0	0	0	\$24,378,655
	CF	24,378,655	0	0	0	0	\$24,378,655
North Classroom Building Renovation (Capital Renewal Project)	CCF	20,552,020	0	0	0	0	\$20,552,020
	CF	11,325,741	0	0	0	0	\$11,325,741
CU Denver Building (CAP)	CCF	0	0	21,196,183	0	0	\$21,196,183
	CF	0	0	21,196,183	0	0	\$21,196,183
Engineering and Physical Sciences Building Renovation	CCF	0	20,663,001	0	0	0	\$20,663,001
	CF	0	20,663,001	0	0	0	\$20,663,001
Pre-Health Instructional Lab Wing	CCF	0	9,931,799	0	0	0	\$9,931,799
	CF	0	9,931,799	0	0	0	\$9,931,799
<i>Out Year Request(s)</i>							
Engineering and Physical Science Building	CCF	0	0	9,914,380	0	0	\$9,914,380
	CF	0	0	29,743,139	0	0	\$29,743,139
<i>Total: State Funds</i>		44,930,675	30,594,800	31,110,563	0	0	\$106,636,038
Grand Total		\$80,635,071	\$61,189,600	\$82,049,885	\$0	\$0	\$223,874,556