

Fiscal Year 2023-24 Capital Construction Request

Metropolitan State University of Denver
Classroom 2 Career Hub

PROGRAM PLAN STATUS

2023-006

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|-----------------|------------------------------|
| MSUD | 1 of 2 | |
| CCHE | 9 of 30 | |
| OSPB | Not Prioritized | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2023-24 | FY 2024-25 | Future Requests | Total Costs |
|--------------|---------------|---------------------|------------|-----------------|---------------------|
| CCF | \$0 | \$17,922,885 | \$0 | \$0 | \$17,922,885 |
| CF | \$0 | \$1,993,644 | \$0 | \$0 | \$1,993,644 |
| Total | \$0 | \$19,916,529 | \$0 | \$0 | \$19,916,529 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2023-24 | FY 2024-25 | Future Requests | Total Cost |
|-----------------------|---------------|---------------------|------------|-----------------|---------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$1,274,334 | \$0 | \$0 | \$1,274,334 |
| Construction | \$0 | \$11,646,141 | \$0 | \$0 | \$11,646,141 |
| Equipment | \$0 | \$1,515,056 | \$0 | \$0 | \$1,515,056 |
| Miscellaneous | \$0 | \$4,317,399 | \$0 | \$0 | \$4,317,399 |
| Contingency | \$0 | \$1,163,599 | \$0 | \$0 | \$1,163,599 |
| Total | \$0 | \$19,916,529 | \$0 | \$0 | \$19,916,529 |

PROJECT STATUS

This is the second request for funding. The project was initially requested in FY 2022-23. Last year's request was submitted by Metropolitan State University of Denver (MSUD). This year's request is a joint request by MSUD and Community College of Denver (CCD).

Fiscal Year 2023-24 Capital Construction Request

Metropolitan State University of Denver
Classroom 2 Career Hub

PROJECT DESCRIPTION / SCOPE OF WORK

MSUD and CCD are requesting state funds and MSUD is requesting cash funds spending authority to renovate the west corner of the Tivoli Student Union, which consists of two historic buildings, the Warehouse and the Bottling House, to create a new, consolidated space for a cross-institutional Classroom to Career Hub (C2 Hub).

The project renovates 36,625 GSF in the two 19th century buildings and constructs a 1,300 GSF entryway that replaces the existing exterior stair structure and encompasses the existing ramped entry into the Tivoli Student Union. The addition alleviates grade issues with existing exterior entrances. The space to be renovated houses offices for a variety of student services programs, a divisible classroom/event space, a computer lab, meeting rooms, wellness rooms, and a community lounge. Some existing programs housed in the Warehouse and Bottling House will be relocated to other sites on the Auraria campus by pre-arranged space trades with the controlling institutions.

The project allows for both MSUD and CCD's career-related student services to be consolidated into a central and highly visible location on campus, including:

- MSUD and CCD career engagement programs;
- the Veteran and Military Student Center;
- divisible classroom/event space;
- MSUD computer lab;
- meeting rooms;
- wellness rooms; and
- student-student, faculty-student, and employer-student engagement space.

The C2 Hub is part of an effort to respond to students' career goals and facilitate job and internship opportunities in a centralized manner.

Cost assumption. The project costs \$525 per GSF and accounts for inflation. The request meets the Art in Public Places Program requirements and is targeting LEED Gold certification.

PROJECT JUSTIFICATION

MSUD's existing career services spaces are divided between the Tivoli Student Union, the Jefferson Student Services Building, and the Administration Building, which dilutes the visibility of various services and poses logistical obstacles to students and industry partners. Consolidating these programs and CCD's career services program in the Tivoli Student Union will allow for greater student engagement and easier access for off-campus visitors.

Project alternatives. The university considered three project alternatives. Alternative 1 considered a new, stand-alone structure, which was rejected due to the high cost of new construction and reduction to the campus' parking capacity. Alternative 2 considered siting more programming in the Tivoli Student Union by trading for space with other AHEC-based institutions, which was rejected due to lack of readily available fungible space. Alternative 3 considered leaning on the virtual model generated during the pandemic, which was rejected due to the anticipated increase in demand for in-person services.

Fiscal Year 2023-24 Capital Construction Request

Metropolitan State University of Denver
Classroom 2 Career Hub

PROGRAM INFORMATION

The project consolidates several student services programs across MSUD and CCD into the renovated space, which allows for other programs to take advantage of efficiencies in vacated spaces on campus. The C2 Hub was created from a community-informed design process to address talent pipeline development and access to career paths. It is a virtual and physical space for students to access support programs, for industry partners to access talent, and for faculty to take on career development roles. The C2 Hub will serve over 24,000 students across both institutions. Since many CCD students go on to complete degrees at MSUD, the combined center will ease the transition between institutions.

The C2 Hub will house the following programs and initiatives:

- classroom-to-career initiatives;
- industry partnerships;
- integrating micro-credential pathways; and
- faculty engagement.

The C2 Hub will also be adjacent to the Center for Equity and Student Achievement, which consists of the Center for Multicultural Engagement and Inclusion, Immigrant Services, TRIO Student Support Services, First-Generation Initiatives, the LGBTQ Student Resource Center, Veteran and Military Student Services, and the College Assistance Migrant Program. The proximity of these programs will help connect career development with other aspects of student services and student life.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|----------------|-----------------|
| Design | May 2022 | April 2024 |
| Construction | May 2024 | July 2025 |
| Equipment | July 2025 | August 2025 |
| Occupancy | September 2025 | |

SOURCE OF CASH FUNDS

The source of MSUD's cash funds for this project is donations. The university has a pipeline of donor contributions to cover its cash contribution; the university also has bond money and institutional funds available to address any shortfall.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The institutions anticipate no operating budget impacts from the project.

STAFF QUESTIONS AND ISSUES

1. What is the breakdown of cash funding between MSU Denver and CCD?

MSUD Response: At this time, MSU Denver is prepared to contribute all cash funds for this project as shown on the capital project submission, totaling 10% of the project cost. MSU Denver and the Community College of Denver are currently in conversations around the specifics of shared resources in the C2 Hub, including any joint financial investments. Should the project be approved, an MOU between MSU Denver and CCD will be executed that details the partnership, as well as the financial contributions each institution is making toward the shared programming and facility.

Fiscal Year 2023-24 Capital Construction Request

Metropolitan State University of Denver
The Health Institute Tower

PROGRAM PLAN STATUS

2024-037

Approved Program Plan

Yes

Date Approved:

October 27, 2022

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|----------|--------------------------|
| MSUD | 2 of 2 | |
| CCHE | 20 of 30 | |
| OSPB | 7 of 21 | Recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2023-24 | FY 2024-25 | Future Requests | Total Costs |
|--------------|---------------|--------------------|---------------------|---------------------|---------------------|
| CCF | \$0 | \$6,564,332 | \$24,622,285 | \$14,187,632 | \$45,374,249 |
| CF | \$0 | \$0 | \$5,047,186 | \$0 | \$5,047,186 |
| Total | \$0 | \$6,564,332 | \$29,669,471 | \$14,187,632 | \$50,421,435 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2023-24 | FY 2024-25 | Future Requests | Total Cost |
|-----------------------|---------------|--------------------|---------------------|---------------------|---------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$2,412,830 | \$1,360,857 | \$538,448 | \$4,312,135 |
| Construction | \$0 | \$3,325,000 | \$26,415,241 | \$9,383,614 | \$39,123,855 |
| Equipment | \$0 | \$430,541 | \$430,541 | \$3,444,349 | \$4,305,431 |
| Miscellaneous | \$0 | \$83,374 | \$50,000 | \$145,619 | \$278,993 |
| Contingency | \$0 | \$312,587 | \$1,412,832 | \$675,602 | \$2,401,021 |
| Total | \$0 | \$6,564,332 | \$29,669,471 | \$14,187,632 | \$50,421,435 |

PROJECT STATUS

This is the fourth request for funding. The project was first requested for funding in FY 2020-21 as the Health Institute. In FY 2022-23, the nursing simulation labs portion of the Health Institute project was funded on an emergency basis. The Health Institute project is now retitled the Health Institute Tower to differentiate it from the original request scope.

Fiscal Year 2023-24 Capital Construction Request

Metropolitan State University of Denver
The Health Institute Tower

PROJECT DESCRIPTION / SCOPE OF WORK

Metropolitan State University Denver's (MSUD) is requesting a combination of state funds and cash funds spending authority for the first phase of a three-phase project that constructs a new, 69,834-GSF Health Institute Tower on the Auraria Higher Education Center (AHEC) campus to house health-related programs, and renovates 1,800 GSF in the West Classroom Building. The university says the new facility will help to address growing needs in Colorado for health-related professionals.

The project will construct a six-story tower next to the West Classroom Building. The tower will be structurally separate from the West Classroom Building, but the two will be connected via a walkway. It will include 26,000 ASF for programmatic needs, 5,000 ASF of shared classroom space, and 7,500 ASF of student-focused collaborative space. The tower will be adjacent to the renovated 18,875-GSF nursing simulation labs in existing West Classroom Building space, which were funded in FY 2022-23.

Once complete, the new facility will include the following features and functions:

- immersive health education spaces;
- formal classroom space;
- a public clinic;
- an interdisciplinary workplace hub for student and faculty interaction across departments;
- administrative offices;
- student collaboration space;
- a café focused on healthy food options; and
- support services, including bike storage, changing rooms, and wellness spaces.

Cost assumption. The cost assumption was determined by a third-party design team. The project accounts for inflation. The project meets the High Performance Certification Program and Art in Public Places Program requirements. The university is targeting LEED Gold for the project.

PROJECT JUSTIFICATION

MSUD says the new Health Institute Tower will help the university mitigate an increasing demand for health professionals in Colorado. According to the university, Colorado is experiencing a skilled health workforce crisis, with shortages in the fields of nursing, social work, addiction counseling, speech pathology, health navigation, and others. To help meet demand, MSUD says it requires additional space to train more students in these fields. Spaces vacated by MSUD health programs in other buildings may instead be used by other MSUD departments with wait-lists.

MSUD also says bringing together programs from a number of health-related disciplines in one building will facilitate inter-professional education and collaboration. The programs in the university's Health Institute are currently distributed across several AHEC buildings, and the university says this inhibits the interdisciplinary work that is central to modern health education and the institute's mission.

Project alternatives. MSUD examined project alternatives including finding alternate space on campus and temporarily leasing space near AHEC. The university says that a minimum of 45,000 GSF is needed to fulfill the classroom, lab space, and student space needs of the program and there is no space of this size readily available near the West Classroom Building, where the new simulation and skills nursing labs funded last year are being constructed. The university says this would conflict with the vision of the Health Institute Tower as a space to co-locate and share lab space across health-related programs. The university says that the capital costs of leasing alternative space off AHEC's campus, and once again away from the West Classroom Building, would exceed \$17 million over five years and would create inefficiencies and inconveniences, and impact student and faculty recruitment and retention.

Fiscal Year 2023-24 Capital Construction Request

Metropolitan State University of Denver
The Health Institute Tower

PROGRAM INFORMATION

The 29 health sciences programs included in MSUD's Health Institute Tower project represent about 5,200 students and 28 percent of the university's degree-seeking population. The following programs will be impacted by the project:

- Biology and Chemistry, including pre-med and pre-dental;
- Health Professions, including integrative health care, therapeutic recreation, lifestyle medicine, health navigation, wellness coaching, EMT, and pre-med;
- Human Performance and Sport, including athletic training, exercise science, wellness coaching, pre-physical therapy, and pre-physician assistant;
- Human Services and Counseling, including certified addiction counseling, youth and mental health counseling, and nonprofit and emergency response administration;
- Nursing;
- Nutrition and Dietetics;
- Clinical/Counseling Psychology;
- Social Work; and
- Speech Language Hearing Sciences.

MSUD says 96 percent of its students are from Colorado, and 80 percent stay in Colorado after graduation. The student body is 57 percent first-generation college, 30 percent Pell-eligible, and 50 percent student-of-color. The university is a federally designated Hispanic-serving institution.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|---------------|-----------------|
| Design | July 2023 | June 2024 |
| Construction | July 2024 | December 2025 |
| Equipment | November 2025 | January 2026 |
| Occupancy | January 2026 | January 2026 |

SOURCE OF CASH FUNDS

The source of MSUD's cash funds for this project is donations and institutional reserves.

OPERATING BUDGET

Operating costs are paid from institutional sources. MSUD anticipates the project to increase operating costs by \$1.06 million per year plus two 0.25 FTEs starting in 2026 and assuming a 5 percent increase for inflation for the following years.

STAFF QUESTIONS AND ISSUES

Responses have been incorporated into the write-up.