

Fiscal Year 2017-18 Capital Construction Request

Colorado State University

Institute for Biological and Translational Therapies (National Western Center COP)

PROGRAM PLAN STATUS

2016-007

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	4 of 6	CSU system priority #5.
CCHE	N/A of 32	Prioritized above the line.
OSPB	11 of 47	Conditional recommendation for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2017-18	FY 2018-19	Future Requests	Total Cost
CCF	\$0	\$6,500,000	\$0	\$0	\$6,500,000
CF	\$0	\$78,300,000	\$0	\$0	\$78,300,000
Total	\$0	\$84,800,000	\$0	\$0	\$84,800,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2017-18	FY 2018-19	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$8,635,157	\$0	\$0	\$8,635,157
Construction	\$0	\$61,707,285	\$0	\$0	\$61,707,285
Equipment	\$0	\$9,981,005	\$0	\$0	\$9,981,005
Miscellaneous	\$0	\$438,408	\$0	\$0	\$438,408
Contingency	\$0	\$4,038,145	\$0	\$0	\$4,038,145
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$84,800,000	\$0	\$0	\$84,800,000

PROJECT STATUS

The project was previously listed on an approved two-year projection of cash need list. The project is part of a larger effort to rebuild the National Western Center. Although the building requested under this project will not be located on the National Western Center campus, the university says it will create new research and development opportunities and make in-depth science exploration available to diverse student groups.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting approval for a project to be financed through state-backed certificates of participation (COPs). The COP issuance was authorized by House Bill 15-1344, which concerned funding for the National Western Center and Capitol Complex projects. The project constructs a three-story, 116,194-GSF research and teaching facility on the south (Veterinary Medicine) campus for the College of Veterinary Medicine and Biomedical Sciences. The college will use the facility to research translational therapies to improve the health of animals and people. Translational therapies are those that are developed for animals and then "translated" to humans. The project constructs operating rooms, surgical support space, simulation classrooms, an imaging center, bench laboratory space, and a conference center. The project also demolishes existing outbuildings and constructs

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ancillary buildings to house and care for animals involved in research trials, including a horse barn, a sheep barn, and a lab facility for smaller animals. The total GSF for all facilities constructed under the project is 164,744.

Funding for lease-purchase agreements. The state is currently making annual lease payments for certificates of participation (COPs) issued to finance the construction of the Centennial Correctional Facility expansion project. The COP payments will continue through FY 2018-19. The average annual payment for the remaining term of the COPs is \$20.3 million. HB 15-1344 repurposes the amount anticipated to be paid on behalf of the annual lease payments in the years following the retirement of the Centennial Correctional Facility COP. In other words, the \$20 million that has otherwise been set aside for the existing COP payment will be made available for future COP issuances on behalf of the National Western Center and projects in the Capitol Complex. The annual lease payments will be offset by state funds.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$515. The project meets the High Performance Certification and Art in Public Places Program requirements.

PROJECT JUSTIFICATION

CSU says a new building will allow it to pioneer new animal therapies because it will increase its capacity to design and conduct veterinary clinical trials.

The university did not identify any project alternatives. It says that it could not identify any existing buildings that have space to develop the necessary operating rooms, imaging suites, and labs.

PROGRAM INFORMATION

The College of Veterinary Medicine and Biomedical Sciences offers undergraduate and graduate programs in biomedical sciences; clinical sciences; environmental and radiological health sciences; and microbiology, immunology, and pathology. It also offers a highly competitive Doctor of Veterinary Medicine (DVM) degree program. The fall 2014 enrollment was 533 students. The college admits approximately 138 DVM student candidates per year.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2017	January 2018
Construction	January 2018	June 2019
Equipment		
Occupancy		August 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU is dedicating \$2,468,291 of the project's total construction costs of \$61,707,285, or 4.0 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 is donations.

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OPERATING BUDGET

Operating costs are paid from institutional sources.

STAFF QUESTIONS AND ISSUES

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

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Colorado State University

Health Education Outreach Center (National Western Center COP)

PROGRAM PLAN STATUS

2017-064

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	5 of 6	CSU system priority #6.
CCHE	N/A of 32	Prioritized above the line.
OSPB	10 of 47	Conditional recommendation for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$22,300,000	\$0	\$0	\$22,300,000
CF	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$0	\$23,300,000	\$0	\$0	\$23,300,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,030,521	\$0	\$0	\$3,030,521
Construction	\$0	\$16,194,468	\$0	\$0	\$16,194,468
Equipment	\$0	\$2,641,915	\$0	\$0	\$2,641,915
Miscellaneous	\$0	\$323,000	\$0	\$0	\$323,000
Contingency	\$0	\$1,110,096	\$0	\$0	\$1,110,096
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$23,300,000	\$0	\$0	\$23,300,000

PROJECT STATUS

This is a new, never-before-requested project. The project is part of a larger effort to rebuild the National Western Center. Although the building requested under this project will not be located on the National Western Center campus, the university says it will create new research and development opportunities and make in-depth science exploration available to diverse student groups.

An associated project, Anatomy/Zoology East Wing Revitalization (Capital Renewal) is also requested for FY 2017-18.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting approval for a project to be financed through state-backed certificates of participation (COPs). The COP issuance was authorized by House Bill 15-1344, which concerned funding for the National Western Center and Capitol Complex projects. The project constructs a four-story, 39,600-GSF addition to the Anatomy/Zoology Building on the main campus. The addition will include student study areas, a gross anatomy lab, a neuro anatomy lab, office space for an outreach coordinator, and other support spaces such as computer labs,

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Colorado State University

Health Education Outreach Center (National Western Center COP)

storage, and coolers. The project addresses issues of overcrowding, creates space for a new major in Neuroscience, and anticipates continued growth in demand for students educated in health-related fields.

Funding for lease-purchase agreements. The state is currently making annual lease payments for certificates of participation (COPs) issued to finance the construction of the Centennial Correctional Facility expansion project. The COP payments will continue through FY 2018-19. The average annual payment for the remaining term of the COPs is \$20.3 million. HB 15-1344 repurposes the amount anticipated to be paid on behalf of the annual lease payments in the years following the retirement of the Centennial Correctional Facility COP. In other words, the \$20 million that has otherwise been set aside for the existing COP payment will be made available for future COP issuances on behalf of the National Western Center and projects in the Capitol Complex. The annual lease payments will be offset by state funds.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$588. The project meets the High Performance Certification and Art in Public Places Program requirements.

PROJECT JUSTIFICATION

The existing gross anatomy lab is shared with the Professional Veterinary Medicine Program. CSU says that this limits the number of lab sections that can be held and that the current wait list for classes in the human anatomy program ranges from 50 to 100 students per semester. The cooler in the gross anatomy lab is used for veterinary medicine specimens, so the human cadavers used for the human anatomy program are stored elsewhere and must be transported back and forth through the building. Additionally, the laboratory is crowded and poorly ventilated. CSU says the gross anatomy lab constructed under the project will allow it to continue its small student-to-cadaver ratio in human anatomy classes, increase enrollment, and incorporate a computer at every workstation. The computer workstations will allow students to view a virtual human cadaver to compare to the working specimen, which CSU says is necessary to teach cross-sectional anatomy used in current medical imaging technologies.

The university identified the construction of a new addition as its most sustainable option. It also considered renovating the existing facility. Renovation is not considered a viable alternative to the project because the structure of the existing building limits the scope of identified renovations to the gross anatomy lab.

PROGRAM INFORMATION

The Anatomy/Zoology Building was constructed in 1973. It houses classrooms and laboratory space for the Department of Biology, including the major anatomy teaching laboratories. More than 700 students across all colleges enroll in anatomy program classes annually.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2017	January 2018
Construction	January 2018	December 2018
Equipment		
Occupancy		December 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU is dedicating \$647,779 of the project's total construction costs of \$16,194,468, or 4.0 percent, to LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

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Colorado State University

Health Education Outreach Center (National Western Center COP)

SOURCE OF CASH FUNDS

The source of cash funds is revenue from an existing student facility fee. See the "Staff Questions and Issues" section for further detail.

OPERATING BUDGET

Operating costs are paid from institutional sources.

STAFF QUESTIONS AND ISSUES

1. Can you confirm whether the student facility fee earmarked for this project is an existing fee?

The student fee is existing. The \$1.0 million is currently available and has been allocated by the University Facility Fee Advisory Board (UFFAB) to the HEOC project. A portion of the annual student facility fees collected are allocated to UFFAB (membership 100 percent students) to provide funding for academic facility related proposals that they solicit each year.

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Colorado State University

Equine Veterinary Teaching Hospital (National Western Center COP)

PROGRAM PLAN STATUS

2017-063

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	6 of 6	CSU system priority #7.
CCHE	N/A of 32	Prioritized above the line.
OSPB	12 of 47	Conditional recommendation for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$21,200,000	\$0	\$0	\$21,200,000
CF	\$0	\$44,058,627	\$0	\$0	\$44,058,627
Total	\$0	\$65,258,627	\$0	\$0	\$65,258,627

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$6,826,786	\$0	\$0	\$6,826,786
Construction	\$0	\$50,688,341	\$0	\$0	\$50,688,341
Equipment	\$0	\$3,894,946	\$0	\$0	\$3,894,946
Miscellaneous	\$0	\$741,000	\$0	\$0	\$741,000
Contingency	\$0	\$3,107,554	\$0	\$0	\$3,107,554
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$65,258,627	\$0	\$0	\$65,258,627

PROJECT STATUS

This is a new, never-before-requested project. The project is part of a larger effort to rebuild the National Western Center. Although the building requested under this project will not be located on the National Western Center campus, the university says it will create new research and development opportunities and make in-depth science exploration available to diverse student groups.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting approval for a project to be financed through state-backed certificates of participation (COPs). The COP issuance was authorized by House Bill 15-1344, which concerned funding for the National Western Center and Capitol Complex projects. The project constructs a one- to two-story, 180,000-GSF building on the south (Veterinary Medicine) campus in order to replace the aging equine hospital facilities at the Voss Veterinary Teaching Hospital (VTH). The new building will house the following equine medicine programs and functions: sports medicine, rehabilitation, surgery, imaging, critical care, and internal medicine. The project also rebuilds outbuildings that will be demolished in order to make space for the new building.

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Equine Veterinary Teaching Hospital (National Western Center COP)

Funding for lease-purchase agreements. The state is currently making annual lease payments for certificates of participation (COPs) issued to finance the construction of the Centennial Correctional Facility expansion project. The COP payments will continue through FY 2018-19. The average annual payment for the remaining term of the COPs is \$20.3 million. HB 15-1344 repurposes the amount anticipated to be paid on behalf of the annual lease payments in the years following the retirement of the Centennial Correctional Facility COP. In other words, the \$20 million that has otherwise been set aside for the existing COP payment will be made available for future COP issuances on behalf of the National Western Center and projects in the Capitol Complex. The annual lease payments will be offset by state funds.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$362. The project meets the High Performance Certification and Art in Public Places Program requirements.

PROJECT JUSTIFICATION

According to CSU, medical care for equines has evolved to a level comparable to what is available for human patients and the new facility will accommodate expanding research and treatment programs and create space specifically designed for large animals. The existing facilities in the Voss VTH are inefficient and aging, and cannot accommodate future program expansion. A future project will renovate vacated space in the VTH and allow the university to expand its small animal clinical services.

The university did not identify any project alternatives. It says that it could not identify any existing buildings that have space to develop the necessary treatment rooms, imaging suites, and labs. Also, the university says that it is important to collocate the new facility on the veterinary medicine campus near the Gail Holmes Orthopaedic Research Center.

PROGRAM INFORMATION

The College of Veterinary Medicine and Biomedical Sciences offers undergraduate and graduate programs in biomedical sciences; clinical sciences; environmental and radiological health sciences; and microbiology, immunology, and pathology. It also offers a highly competitive Doctor of Veterinary Medicine (DVM) degree program. The fall 2014 enrollment was 533 students. The college admits approximately 138 DVM student candidates per year.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2017	January 2018
Construction	January 2018	June 2019
Equipment		
Occupancy		August 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU is dedicating \$2,027,534 of the project's total construction costs of \$50,688,341, or 4.0 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 is donations. See the "Staff Questions and Issues" section for more information.

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Equine Veterinary Teaching Hospital (National Western Center COP)

OPERATING BUDGET

Operating costs are paid from institutional sources.

STAFF QUESTIONS AND ISSUES

1. The program plan states that the total project cost ranges from \$45.1 million to \$65.4 million, depending on fund raising. What are the identified alternates that will afford CSU the flexibility to move forward with the project in the event that the fund raising goal isn't met?

The project is programmed to accommodate phased construction over time that would allow for additional donor contributions and associated scope between ground breaking and occupancy. A facility of reduced scale aligning with the lower end of the cost range can serve immediate needs and the project can be developed with alternates that increase the size and or finish of the facility. Typical alternates on CSU projects include core and shell of portions of the building with associated finishing of this space identified as alternates, landscaping and site plantings, parking considerations, options around Mechanical, Electrical and Plumbing (MEP) systems, alternates around Furniture, Fixtures and Equipment (FF&E). CSU strategically carries and identifies a project contingency spend down plan structured around construction milestone dates. In normal course this plans allows several of the identified alternates to be secured as the project nears completion and as project risk is reduced.