

## COVER PAGE

### Colorado Mesa University

#### FY 2019-20 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

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

- Health Sciences, PA/PT/OT Center
- Kinesiology Renovation and Expansion
- Electrical and Computer Engineering Building
- Student Parking Garage
- Performing Arts Expansion and Renovation

TOTAL: FY 2019-20 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = **\$77,898,643**

#### FY 2019-20 CONTROLLED MAINTENANCE REQUESTS (4)

##### RECOMMENDED FOR FUNDING BY OSPB:

###### LEVEL II:

- Upgrade HVAC and Control Systems, Lowel Heiny Hall

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

###### LEVEL II:

Replace Roof, Wubben/Science Building

###### LEVEL III:

- Refurbish HVAC and Control Systems, Moss Performing Arts
- Improve Building Envelope, AEC and Wubben/Science Buildings

#### HISTORY OF STATE FUNDING

- **\$36.4 million** has been appropriated on behalf of capital projects at the university since FY 2014-15. This represents **3.6 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$4.3 million** was appropriated in FY 2018-19, including \$1.4 million for controlled maintenance and \$1.5 million for capital construction authorized through Senate Bill 17-267.

#### INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of university facilities totals **1,049,023 GSF**. This total represents **2.2 percent** of the entire General Fund supported inventory of state buildings.

#### RECENT CDC VISITS

- Campus tour (June 2016)

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

*Health Sciences, PA/PT/OT Center*

### PROGRAM PLAN STATUS

2019-001

Approved Program Plan?  Yes  No

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	1 of 5	
CCHE	10 of 40	
OSPB	32 of 62	Not recommended for funding.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$8,937,548	\$0	\$0	\$8,937,548
CF	\$0	\$1,830,584	\$0	\$0	\$1,830,584
<b>Total</b>	<b>\$0</b>	<b>\$10,768,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,768,132</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$1,178,047	\$0	\$0	\$1,178,047
Professional Services	\$0	\$1,573,143	\$0	\$0	\$1,573,143
Construction	\$0	\$6,457,890	\$0	\$0	\$6,457,890
Equipment	\$0	\$1,048,781	\$0	\$0	\$1,048,781
Miscellaneous	\$0	\$53,600	\$0	\$0	\$53,600
Contingency	\$0	\$456,671	\$0	\$0	\$456,671
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$10,768,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,768,132</b>

### PROJECT STATUS

This is the second request for funding. Funding was first requested for FY 2018-19.

### PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting a combination of state funds and cash funds spending authority to construct a 20,657-GSF, two-story building to house three new Health Sciences programs. The building will house the university's recently created Physician Assistant (PA), Physical Therapy (PT), and Occupational Therapy (OT) programs. The PA/PT/OT Center will be located adjacent to the university's recently constructed Nurse Practitioner Center and will be designed with similar interior and exterior architectural features. Specifically, space in the new building for the PA program will include:

- two 30-student classrooms;
- six student breakout rooms;
- clinical exam rooms;

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University *Health Sciences, PA/PT/OT Center*

- student-faculty interactive space; and
- clinical lab space.

The building will also include two additional classrooms and two instructional labs for the PT program, as well as two classrooms and one lab for the OT program. Finally, the new building will include student-faculty interactive spaces and a cadaver lab for use by the entire Kinesiology Department.

**Cost assumption.** The cost assumption was determined through the program planning process. The university relied on the recently constructed Nurse Practitioner Center for its cost projection, escalated for time. The cost per GSF is \$521. The project cost does not account for future inflation. The project meets the Art in Public Places and High-Performance Certification Program requirements.

### PROJECT JUSTIFICATION

The university says it is starting new graduate degree programs in PA, PT, and OT in order to meet the regional health care needs of western Colorado. With the new programs, CMU will offer a Master of Science degree in Physician Assistant Studies. Both the PT and OT programs will offer doctorate degrees.

The university explains that the Western Slope and the state as a whole will benefit from the building, pointing to the lack of PA, PT, and OT educational offerings statewide in relation to the student demand for such programs and the demonstrated need for such professionals.

**Project alternatives.** The university says it considered remodeling unused basement space under the Nurse Practitioner Center; however, it was determined that the basement would not meet the space needs of the new programs. CMU also considered utilizing available space within the Wellness Center, but it was also deemed to be too small and not suitable for the type of instruction involved. Since the first cohort of PA students will enroll for fall 2019, the program will be temporarily housed in the Wellness Center, but CMU says the program will quickly outgrow this space.

### PROGRAM INFORMATION

Founded in 1925, CMU offers liberal arts, professional, and technical programs at the certificate, associate, baccalaureate, and graduate degree levels. The university specifically emphasizes increasing the level of educational attainment for the residents of its 14-county region in Western Colorado. The Kinesiology Department offers undergraduate programs in adapted physical education, athletic training, exercise science, fitness and health promotion, K-12 Education, personal training, and sport management. The department also offers graduate programming in sport management, with PA, PT, OT, and athletic training graduate programs coming on line in spring 2019 and 2021. The Department of Health Sciences offers graduate programs in nursing, nurse practitioner, and health information technology systems.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	May 2019	August 2019
Construction	August 2019	June 2020
Equipment	June 2020	July 2020
Occupancy		July 2020

### SOURCE OF CASH FUNDS

The source of cash funds for the project is institutional reserves and fundraising.

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

*Health Sciences, PA/PT/OT Center*

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### OPERATING BUDGET

Operating expenses are paid from institutional sources. The university expects the project to have an operating impact of about \$4.62 per square foot, or \$95,435 per year.

### STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University *Kinesiology Renovation and Expansion*

### PROGRAM PLAN STATUS

2017-059

Approved Program Plan?  Yes

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	2 of 5	
CCHE	15 of 40	
OSPB	35 of 62	Not recommended for funding.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$20,796,784	\$0	\$0	\$20,796,784
CF	\$0	\$2,056,824	\$0	\$0	\$2,056,824
<b>Total</b>	<b>\$0</b>	<b>\$22,853,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853,608</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$409,146	\$0	\$0	\$409,146
Professional Services	\$0	\$2,241,210	\$0	\$0	\$2,241,210
Construction	\$0	\$18,392,100	\$0	\$0	\$18,392,100
Equipment	\$0	\$575,000	\$0	\$0	\$575,000
Miscellaneous	\$0	\$167,368	\$0	\$0	\$167,368
Contingency	\$0	\$1,068,784	\$0	\$0	\$1,068,784
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$22,853,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,853,608</b>

### PROJECT STATUS

This is a new, never-before-requested project. Colorado Mesa University (CMU) received cash funds spending authority in 2016 for a similar project with a smaller scope.

### PROJECT DESCRIPTION / SCOPE OF WORK

CMU is requesting a combination of state funds and cash funds spending authority to construct a 46,206-GSF addition to the permanent portion of the Maverick Pavilion, and to renovate 16,900 GSF within this permanent portion for use by the Kinesiology Department and other academic programs; once completed, the facility will also be used by athletics and intramural sports, and for special events. The expansion will replace a tent structure attached to the permanent portion of the Maverick Pavilion, which was installed in 2009 as temporary classroom space prior to the construction of the new Academic Classroom Buildings. The newly renovated and expanded Maverick Pavilion will feature:

- six multi-purpose basketball courts;
- a 2,700-GSF kinesiology instruction lab with court access, classroom space for 35 students and five instructors, and

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

### *Kinesiology Renovation and Expansion*

five training table stations;

- a lobby;
- a cycling room;
- a climbing wall;
- support areas; and
- a running track on the second floor that will attach to the existing running track in the Maverick Center via a bridge.

To make way for the expansion, the temporary tent structure will be relocated for use by the Athletics Department under a separate cash-funded project.

**Cost assumption.** The cost assumption was determined through the program planning process. The campus architect based the project's costs on the university's recently completed Engineering Building, with costs escalated for time. The cost per square foot is \$362. The project meets the Art in Public Places and High-Performance Certification Program requirements.

### PROJECT JUSTIFICATION

CMU points to program growth, regional demand for physical and health sciences graduates, and the need for a permanent building over the portion of the Maverick Pavilion currently covered by a temporary structure as the drivers behind the renovation and expansion.

From 2013 to 2017, the number of students graduating with a bachelor's degree in Kinesiology grew from 48 to 79, or 65 percent; the number of Athletic Training graduates grew from 8 to 14, or 75 percent; and the number of Exercise Science graduates grew from 11 to 54, or 390 percent. The Kinesiology Department produces about 13 percent of all of the university's bachelor degrees. CMU says a lack of dedicated space for the department has resulted in its classes being spread across athletic, recreation, and academic classroom spaces. Due to the proximity of the Maverick Pavilion to the planned PA/PT/OT Center, students from the new Physician Assistant (PA), Physical Therapy (PT), and Occupational Therapy (OT) programs within the Kinesiology Department will use the lab space in the newly expanded pavilion. Space is also limited for the Athletics Department and intramural and club sports.

CMU installed the temporary tent structure attached to the permanent portion of the Maverick Pavilion in 2009 for use as classroom space; it has since seen use for student life activities. The university says it must replace the tent covering every few years at a cost of about \$2.0 million, and it will be more cost-effective in the long run to build a permanent structure in its place. The covering was last replaced in 2016 and it is already developing leaks, thus jeopardizing the permanent infrastructure underneath it. When this project is undertaken, the tent structure will be relocated for use as sun cover over practice fields, where leaking will not be an issue. In addition, the streets surrounding the Maverick Pavilion present a drainage problem during storms, resulting in basement flooding in nearby campus buildings. The university says it will not be able to permanently correct the drainage issue until a permanent hard structure is erected in place of the tent structure.

### PROGRAM INFORMATION

Kinesiology is the study of movement, and within higher education the field studies the causes and consequences of physical activity in a multidisciplinary manner, covering areas ranging from sports medicine to psychology to physiology. CMU says the study of kinesiology can lead to a variety of careers in teaching, research, coaching, fitness, health promotion, rehabilitation, and sports medicine. CMU's Kinesiology program offers three bachelor's degrees, an associate's degree, two minors, and four graduate programs. The university expects the Kinesiology undergraduate programs to be feeders to its new Athletic Training, PA, PT, and OT programs, and a secondary feeder to its nursing programs.

The university's Athletics program consists of almost 800 student-athletes participating in 26 sports, while its club sports program consists of about 500 student-athletes participating in 30 sports. The intramural program consists of 3,000 participants.

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

*Kinesiology Renovation and Expansion*

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	May 2019	September 2019
Construction	September 2019	August 2020
Equipment	August 2020	August 2020
Occupancy		August 2020

### SOURCE OF CASH FUNDS

The source of cash funds for this project is campus reserves, institutional funds, and fund raising. The university notes that no student fee proceeds will be dedicated to the project.

### OPERATING BUDGET

Operating expenses are paid from institutional sources. CMU estimates operating expenses at \$4.62 per square foot for the new space, or \$644,480 per year. The university says it has budgeted for these expenses.

### STAFF QUESTIONS AND ISSUES

1. The request documents indicate that money will be needed for land acquisition. Who owns this land? Are there other potential bidders for this property?

*This land acquisition line item recognizes costs CMU incurred for the purchase of land for this building. It represents a significant financial commitment and one for which CMU had to act quickly as properties became available for sale by private owners. Thus, it should be recognized as part of the overall cost of the project and a part of CMU's match commitment.*

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

*Electrical and Computer Engineering Building*

### PROGRAM PLAN STATUS

2020-037

Approved Program Plan?  Yes

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	3 of 5	
CCHE	21 of 40	
OSPB	41 of 62	Not recommended for funding.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$16,377,308	\$0	\$0	\$16,377,308
CF	\$0	\$3,354,390	\$0	\$0	\$3,354,390
<b>Total</b>	<b>\$0</b>	<b>\$19,731,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,731,698</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$2,203,000	\$0	\$0	\$2,203,000
Professional Services	\$0	\$1,518,473	\$0	\$0	\$1,518,473
Construction	\$0	\$14,034,042	\$0	\$0	\$14,034,042
Equipment	\$0	\$1,025,000	\$0	\$0	\$1,025,000
Miscellaneous	\$0	\$116,483	\$0	\$0	\$116,483
Contingency	\$0	\$834,700	\$0	\$0	\$834,700
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$19,731,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,731,698</b>

### PROJECT STATUS

This is a new, never-before-requested project. Colorado Mesa University (CMU) sought funding to construct a building for its Engineering and Computer Science programs in FY 2016-17. When the project was not funded, the university constructed the building using cash funds, rescoping the project to house the Engineering Department and the John McConnell Math and Science Center. The new building, now called Confluence Hall, opened in spring

### PROJECT DESCRIPTION / SCOPE OF WORK

CMU is requesting a combination of state funds and cash funds spending authority to construct a three-story, 38,481-GSF academic building to house a new Electrical and Computer Engineering program and the existing Computer Science Department, and to provide space for growing engineering programs housed in the adjacent Confluence Hall. The new building will provide specialized learning space for several of the university's growing STEM programs, while freeing up vacated space for other growing disciplines.

The new building will include:

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

### *Electrical and Computer Engineering Building*

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- eight group study rooms;
- a 1,200-GSF multipurpose classroom;
- four computer labs;
- four project labs;
- two team shops;
- 14 student/faculty interactive spaces;
- a conference room;
- specialty labs, including labs for Unix/Linux, radio frequency, power measurement, circuits, servers, welding, and robotics; and
- administrative support spaces.

Laboratory space will feature program-specific equipment and work stations to facilitate collaborative, hands-on learning. The new building will also include a bridge connecting it to Confluence Hall.

**Cost assumption.** The cost assumption was determined through the program planning process and by using the costs for building Confluence Hall, escalated for time. The cost per square foot is \$513. The project meets the Art in Public Places and High-Performance Certification Program requirements.

#### PROJECT JUSTIFICATION

The university says its campus lacks sufficient space to accommodate the growth of several of its engineering and computer science disciplines, and the space currently dedicated to these programs is operating at maximum capacity and inadequate for the types of instruction involved. Growth in these programs is being driven by workforce demand for engineers and other STEM graduates on the Western Slope and beyond. The building's location will also supplement a growing campus engineering and computer science nexus, and help to support partnerships with businesses located in a nearby enterprise zone. Finally, space vacated by programs moving to the new building will benefit other growing campus programs.

**Project alternatives.** CMU considered allocating space in Confluence Hall to new engineering programs, but this would have left the Computer Science Department in Wubben Hall, which is a third of a mile away, and would not have allowed for expansion of programs in Wubben. Confluence Hall's design reserved about 10,000 GSF to accommodate the Civil and Mechanical Engineering programs, but the addition of the Electrical and Computer Engineering program has outstripped the building's capacity. Finally, the university looked into renovating a nearby church for Electrical and Computer Engineering, but the building is not large enough to fit the entire program, and splitting the program between buildings would have created inefficiencies. The university says it may be able to phase the project.

#### PROGRAM INFORMATION

CMU offers five engineering degree options: Bachelors of Science degrees in Mechanical Engineering, Civil Engineering, Electrical and Computer Engineering, and Mechanical Engineering Technology; and an Associate of Applied Science degree in Mechanical Engineering Technology. The university says it is one of only a handful of universities in the nation that offers this array of degrees within a single department. Graduates of the new Electrical and Computer Engineering program will have comprehensive knowledge and experience in the concepts and design of electrical, electronic, and computer devices, circuits, and systems, as well as experience in software development, according to the university. The Computer Science Department offers a Bachelor of Science in Computer Science, an Associate of Science Liberals Arts Computer Science emphasis, and a Minor in Computer Science. CMU says colocating Computer Science with Electrical and Computer Engineering will lead to efficiencies, since the engineering field draws heavily on computer science principles.

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University Electrical and Computer Engineering Building

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2019	August 2019
Construction	September 2019	June 2020
Equipment	June 2020	July 2020
Occupancy		July 2020

### SOURCE OF CASH FUNDS

The source of cash funds for this project is campus reserves and fundraising. CMU notes that no student fee revenues will be used for the project.

### OPERATING BUDGET

Operating expenses are paid from institutional sources. CMU estimates that the new building will cost \$4.62 per square foot to operate, or \$177,782 per year, and has budgeted for this cost.

### STAFF QUESTIONS AND ISSUES

1. Has the university launched a fundraising campaign on behalf of this project? If so, what is the status of fund raising for the project?

*The university has not yet launched a fundraising campaign for this project. The success of such a campaign will be directly impacted by the likelihood of state funding support for the project. At such time the project is ranked higher on the statewide capital priority list and state funding appears eminent, CMU is confident that a fundraising campaign for some or all of the \$3.4 million in cash match would be appropriate.*

2. The request documents indicate that the scope of the project includes land acquisition. Are there any other potential bidders for the plot of land?

*This land acquisition line item recognizes costs CMU incurred for the purchase of land for this building. It represents a significant financial commitment and one for which CMU had to act quickly as properties became available for sale by private owners. Thus, it should be recognized as part of the overall cost of the project and a part of CMU's match commitment.*

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

### Student Parking Garage

#### PROGRAM PLAN STATUS

2013-024

Approved Program Plan?

Date Approved:

#### PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	4 of 5	
CCHE	25 of 40	
OSPB	45 of 62	Not recommended for funding.

#### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$23,162,770	\$0	\$0	\$23,162,770
CF	\$0	\$2,290,824	\$0	\$0	\$2,290,824
<b>Total</b>	<b>\$0</b>	<b>\$25,453,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,453,594</b>

#### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$1,593,330	\$0	\$0	\$1,593,330
Professional Services	\$0	\$2,404,436	\$0	\$0	\$2,404,436
Construction	\$0	\$19,938,187	\$0	\$0	\$19,938,187
Equipment	\$0	\$200,000	\$0	\$0	\$200,000
Miscellaneous	\$0	\$181,438	\$0	\$0	\$181,438
Contingency	\$0	\$1,136,203	\$0	\$0	\$1,136,203
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$25,453,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,453,594</b>

#### PROJECT STATUS

This is a new, never-before-requested project. Colorado Mesa University (CMU) requested cash funds spending authority in 2012 and 2016 to build a student parking garage, but the project was never initiated.

#### PROJECT DESCRIPTION / SCOPE OF WORK

CMU is requesting a combination of state funds and cash funds spending authority to construct a 265,000-GSF, five-level, 818-space parking garage on the eastern end of the main campus to alleviate a commuter student parking deficit that has been exacerbated by construction on former surface lots. The garage will be made of pre-cast concrete and feature a panelized façade with a masonry aesthetic to blend with the existing campus architecture. All levels will be above grade and access will be through stairs and elevators. The new structure will be built on the site of an existing surface parking lot.

**Cost assumption.** The cost assumption was determined through the program planning process, and by consulting with contractors with experience building similar facilities for other universities. These contractors indicate that CMU can expect to pay \$22,000 per space for construction. A third-party review of the program plan was conducted by an architect, who concluded that the cost estimate for the project is consistent with current market conditions. The cost

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

### Student Parking Garage

per square foot \$96. The project accounts for inflation. The project meets the Art in Public Places and High-Performance Certification Program requirements.

#### PROJECT JUSTIFICATION

The CMU campus has a parking deficit of 699 spaces based on a demand analysis focusing on the commuter population, and will continue to have a 189-space deficit after the new parking garage is built. Surface parking lots have been lost due to construction of Confluence Hall and the development of the East/West Mall. CMU projects continued strong student population growth, both commuter and residential, particularly with the addition of several new academic programs. The university explains that there is limited land available near campus for expansion. A multi-level garage will allow vehicles to be consolidated into higher density parking, freeing up surface lots and parcels acquired by the university as sites for the construction of additional academic and residential facilities. The consolidation will also allow for easier parking enforcement.

**Project alternatives.** CMU considers building more surface parking lots to be the only alternative to the project, which the university does not consider the best use of available land. Additionally, the university says accelerated property acquisition will likely drive up land prices, and notes that surface parking lots are not optimal in terms of safety and campus aesthetics.

#### PROGRAM INFORMATION

The CMU main campus parking inventory includes two parking garages and 16 residential, 13 commuter, four mixed, three value, two reserved, two faculty, and two retail surface parking lots with a total of 4,266 spaces. The number of commuters enrolled at CMU was 7,829 in 2017.

#### PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2019	November 2019
Construction	November 2019	November 2020
Equipment	November 2020	December 2020
Occupancy		December 2020

#### SOURCE OF CASH FUNDS

The source of cash funds for this project is university internal funds or fundraising. The university notes that no student fee moneys will be used for the project.

#### OPERATING BUDGET

Operating expenses are paid from institutional sources. CMU estimates operating expenses at \$3.04 per square foot, or \$644,480 per year. The university says it has budgeted for these

#### STAFF QUESTIONS AND ISSUES

1. Most parking structures at higher education institutions are cash funded using the proceeds from parking fees. Why is the university not building this structure with cash funds?

*There are very different economies for parking in Grand Junction verses on the Front Range. For example, Metro's Springhill Suites Denver Downtown is able to charge \$35 per day in parking. CMU can only charge \$3 per day. DU can charge commuter students between \$324 and \$921 per year. CMU can only charge commuter students between \$50 and \$110.*

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

### Student Parking Garage

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*Parking spaces in a parking structure cost approximately \$10,000 per space to construct. If CMU is able to charge \$110 per space per year, this would take CMU 91 years to pay for a parking structure investment.*

2. The university came forward with cash requests in 2012 and 2016 to build a three-level, 470-space parking garage. Was that garage ever constructed?

*No. In 2012, CMU reallocated internal resources from a parking structure to the construction of CMU's Escalante Hall. Similarly, in FY 2016-17, CMU had to pivot using internal resources away from addressing parking to more urgent classroom space needs to house an ever growing Engineering program.*

3. Since the request documents indicate that land will be acquired to build the new parking structure, are there other potential bidders for this plot of land? Since these documents indicate that 308 parking spaces will be lost due to the construction of the structure, is the property currently a privately owned surface parking lot?

*This land acquisition line item recognizes costs CMU incurred for the purchase of land for this structure. It represents a significant financial commitment and one for which CMU had to act quickly as properties became available for sale by private owners. Thus, it should be recognized as part of the overall cost of the project and a part of CMU's commitment to the project.*

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

*Performing Arts Expansion and Renovation*

### PROGRAM PLAN STATUS

2016-044

Approved Program Plan?  Yes  No

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	5 of 5	
CCHE	26 of 40	
OSPB	46 of 62	Not recommended for funding.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$8,624,233	\$0	\$0	\$8,624,233
CF	\$0	\$852,947	\$0	\$0	\$852,947
<b>Total</b>	<b>\$0</b>	<b>\$9,477,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,477,180</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,098,916	\$0	\$0	\$1,098,916
Construction	\$0	\$6,267,686	\$0	\$0	\$6,267,686
Equipment	\$0	\$1,490,518	\$0	\$0	\$1,490,518
Miscellaneous	\$0	\$57,036	\$0	\$0	\$57,036
Contingency	\$0	\$563,024	\$0	\$0	\$563,024
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$9,477,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,477,180</b>

### PROJECT STATUS

This is the fifth request for funding. Funding has been requested for the project each year since FY 2015-16.

### PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting a combination of state funds and cash funds spending authority to renovate 7,160 GSF in the Moss Performing Arts Building and construct a 13,520-GSF addition to the building. The project will provide teaching, practice, and performance space in support of undergraduate music and theater programs.

The renovation and expansion of the Moss Performing Arts Center will feature:

- a dance studio/theater;
- theater instruction and rehearsal space;
- prop storage;
- dressing rooms;

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University

### *Performing Arts Expansion and Renovation*

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- an acting studio;
- a theater design studio;
- renovated scene and costume shops;
- a newly redesigned Robinson Theater;
- a theater lobby; and
- a four-room, multi-disciplinary and flexible academic instruction space that can be combined into one room.

The renovations to Moss will replace outdated performing arts lighting and stage communication systems, and address vibration and acoustical deficiencies. These improvements will help alleviate the Music Department's encroachment on Theater Department space in Moss. The new classroom space will allow the university to expand a new, team-taught, three-credit-hour, general education course called the Maverick Milestone for students midway through their program requirements, along with its co-requisite course, Essential Speech. These courses require students to integrate what they have learned in their general education courses, and to demonstrate written and oral communication proficiency.

**Cost assumption.** The cost assumption was determined through the program planning process. Costs were based on the university Academic Classroom Building II project. The cost per GSF is \$458. The project includes inflation costs. It meets the Art in Public Places and High-Performance Certification Program requirements.

## PROJECT JUSTIFICATION

CMU identifies the following primary benefits of the project:

- providing uniquely designed academic instruction space to meet the needs of diverse and growing program areas;
- tailoring space designs to the needs of students and faculty; and
- equipping each space with advanced technology equipment to maximize instruction flexibility.

The university says growth in the programs that will be affected by the project is driving the need for new instruction space. Specifically, course work in the Music Department grew from 3,969 to 4,492 total credit hours between 2014 and 2017, a 19 percent increase. Moss Performing Arts provides about 89 GSF per theater student while guidelines recommend an average of 200 GSF per student, which puts the center 24,000 GSF short of the guidelines. The university says these limitations have an impact on student recruitment and retention.

According to CMU, the project will benefit the whole campus community, because it improves academic classroom space for multiple degree programs, and reduces use of space in other buildings by the Music and Theater Departments. CMU says growth in the Music Department has increased its space usage in the Moss Performing Arts Center, limiting the ability of the Theater Department to grow. The renovated and expanded Moss Center will feature technology specifically suited for the performing arts, while the design will allow for flexibility to accommodate other academic needs.

## PROGRAM INFORMATION

Founded in 1925, CMU offers liberal arts, professional, and technical programs at the certificate, associate, baccalaureate, and graduate degree levels. The university specifically emphasizes increasing the level of educational attainment for the residents of its 14-county region in Western Colorado.

Moss Performing Arts supports four bachelor's degree programs and one minor in music; three bachelor's of fine arts programs, two bachelor's programs, and three minors in theater, dance, and speech; and integrated learning programs. Moss also hosts between 15,000 to 20,000 visitors per year, and the Music Department offers three summer camps for students. CMU student club and community theater events are also hosted in Moss.

# Fiscal Year 2019-20 Capital Construction Request

## Colorado Mesa University *Performing Arts Expansion and Renovation*

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2019	December 2019
Construction	January 2020	June 2021
Equipment	June 2021	August 2021
Occupancy		August 2021

### SOURCE OF CASH FUNDS

The source of cash funds for the project is a combination of institutional reserves and fundraising.

### OPERATING BUDGET

Operating expenses are paid from institutional sources. CMU estimates operating expenses at \$4.62 per square foot for the new space, or \$62,462 per year.

### STAFF QUESTIONS AND ISSUES

None.

**Colorado Mesa University  
Five-Year Projection of Need  
FY 2019-20 through FY 2023-24**

Project Title	Fund Source	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals
<b>Capital Construction (Current Year)</b>							
Electrical and Computer Engineering Building	CCF	16,377,308	0	0	0	0	\$16,377,308
	CF	3,354,390	0	0	0	0	\$3,354,390
Health Sciences, Phase II, PA/PT/OT Center	CCF	8,937,548	0	0	0	0	\$8,937,548
	CF	1,830,584	0	0	0	0	\$1,830,584
Kinesiology Renovation and Expansion	CCF	20,796,784	0	0	0	0	\$20,796,784
	CF	2,056,824	0	0	0	0	\$2,056,824
Performing Arts Expansion and Renovation	CCF	8,624,233	0	0	0	0	\$8,624,233
	CF	852,947	0	0	0	0	\$852,947
Student Parking Garage	CCF	23,162,770	0	0	0	0	\$23,162,770
	CF	2,290,824	0	0	0	0	\$2,290,824
<b>Capital Construction Subtotals</b>	<b>CCF</b>	<b>77,898,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$77,898,643</b>
	<b>CF</b>	<b>10,385,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$10,385,569</b>
<b>Controlled Maintenance Subtotals</b>	<b>CCF</b>	<b>2,506,099</b>	<i>See OSA Annual Report.</i>				<b>\$2,506,099</b>
<i>Total: State Funds</i>		<i>80,404,742</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$77,898,643</i>
<b>Grand Total: All Fund Sources</b>		<b>\$90,790,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,790,311</b>

Source: Department of Higher Education and Office of the State Architect