

COVER PAGE

Western State Colorado University

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

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Event Complex

TOTAL: FY 2019-20 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = **\$4,037,784**

FY 2019-20 CONTROLLED MAINTENANCE REQUESTS (#)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- NE Campus Storm Water Mitigation

HISTORY OF STATE FUNDING

- **\$32.8 million** has been appropriated on behalf of capital projects at Western State Colorado University since FY 2014-15. This represents **3.3 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$4.8 million** was appropriated in FY 2018-19, including \$1.4 million authorized through Senate Bill 17-267 for controlled maintenance.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of institution facilities totals **715,622 GSF**. This total represents **1.5 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (May 2018)

Fiscal Year 2019-20 Capital Construction Request

Western State Colorado University

Event Complex

PROGRAM PLAN STATUS

2019-015

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	5 of 40	
OSPB	27 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	\$4,037,784	\$0	\$0	\$4,037,784
CF	\$0	\$87,616	\$0	\$0	\$87,616
Total	\$0	\$4,125,400	\$0	\$0	\$4,125,400

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	\$404,190	\$0	\$0	\$404,190
Construction	\$0	\$3,353,761	\$0	\$0	\$3,353,761
Equipment	\$0	\$129,063	\$0	\$0	\$129,063
Miscellaneous	\$0	\$70,699	\$0	\$0	\$70,699
Contingency	\$0	\$167,687	\$0	\$0	\$167,687
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,125,400	\$0	\$0	\$4,125,400

PROJECT STATUS

This is a new, never-before-requested project. Additional cash funds associated with the request were approved in November 2018 as part of a Two-Year Projection of Cash Need.

PROJECT DESCRIPTION / SCOPE OF WORK

Western State Colorado University (WSCU) is requesting a combination of state funds and cash funds spending authority for Phase II of a two-phase project to construct a new Event Complex for the university. Phase I of the project constructs a new turf field, which will be known as Crimson Field, and a 165-GSF press box for the women's soccer program. Phase I also installs new bleachers and electric utility lines for the new Crimson Field. Phase II constructs a 3,900-GSF press box at the existing Mountaineer Bowl, a 460-GSF toilet facility for the nearby Signal Peak Trailhead, and a 2,100-GSF locker room and restroom facility for the women's soccer and lacrosse programs. Phase II also installs new lighting for the complex and constructs new accessible sidewalks and parking lots at the event center and the nearby trailhead.

Cost assumption. The cost assumption was determined through the program planning process and accounts for inflation. The project meets the Art in Public Places and the High-Performance Certification program requirements.

Fiscal Year 2019-20 Capital Construction Request

Western State Colorado University

Event Complex

PROJECT JUSTIFICATION

According to the university, the new event complex will enhance its existing athletic and academic programs and also support new programs, such as women's lacrosse. The project improves accessibility between the Mountaineer Bowl, the University Center, Crimson Field, and the nearby trailhead. Currently, there are no nearby parking spots or pedestrian sidewalks that meet the requirements of the federal Americans with Disabilities Act. With the addition of 70 new parking spaces, the project will also provide additional community access to the event complex and trailhead. Accessible parking is very limited for large events on campus, such as graduation. The existing press box for the Mountaineer Bowl is no longer useable due to excessive roof damage and unsafe working conditions. Finally, improvements to the trailhead will help address safety issues and provide restrooms for students and community members using the trail.

Project alternatives. WSCU says it has considered a number of alternatives, including constructing a larger press box at a cost of up to \$8 million, and leasing alternate space. Leasing other space or athletic fields does not meet the needs of the community or the growing needs of the university's athletic programs.

PROGRAM INFORMATION

The Mountaineer Bowl is the university's major athletic venue and hosts soccer, football, and track events for up to 5,000 visitors. The existing women's soccer field is being relocated because the new Paul M. Rady School of Computer Science and Engineering building, which is donor funded, is being constructed at that site. The new event complex will support the university's Mountain Sports, High Altitude Physiology Sports, Recreation Outdoor Education, and Exercise Sport Science academic programs, as well as numerous community groups.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	April 2019	February 2020
Construction	March 2020	August 2020
Equipment	August 2020	September 2020
Occupancy		September 2020

SOURCE OF CASH FUNDS

The source of cash funds for Phase II of this project are in-kind services from the City of Gunnison, Gunnison County, and the U.S. Bureau of Land Management.

OPERATING BUDGET

Operating costs are paid from institutional sources. WSCU expects a net positive impact on operating costs as a result of the project.

STAFF QUESTIONS AND ISSUES

1. What is the average annual use of the trailhead? What portion of that use is from WSCU students?

The last traffic count completed by the BLM in the Signal Peak area was in 2015, it showed 8,000 trail visits to BLM land beyond Western's boundary. Counters were placed at the main radio tower and the Contour Trail entrance behind Tomichi Heights, a residential neighborhood. They now estimate at least 12,000-15,000 annual trail visits that make it onto BLM, 30 percent of which they believe are students. Our trailhead access point is closer to town and the BLM assessment is that student use is definitely higher the closer that you get to campus. They have found the

Fiscal Year 2019-20 Capital Construction Request

Western State Colorado University

Event Complex

majority of student trail use to be walkers and runners on their property. University and Gunnison High School student athletes train on the trails, including both NCAA and Club Sport programs such as trail running and mountain biking — Division II National Champs two years running. The trailhead also serves as entrance to a fitness course and downhill mountain bike course for recreational users. Based on BLM estimates the average annual use of the trailhead at Mountaineer Bowl is around 30,000 visits with 50 percent of them being Western students.

2. Have you quantified the annual operating budget savings (e.g., reduced water use) and potential increases (e.g., maintenance) resulting from the project? If so, please explain how they were calculated. What is the net increase or decrease in annual operating budget costs?

We anticipate the turf field requiring less maintenance than a natural turf field and with the ability to add a women's NCAA lacrosse team, we anticipate a net operating surplus to our budget. In addition, the donor to the Paul M. Rady School of Computer Science and Engineering has committed to endowments that will offset some facility operational expenses associated with the site.

**Western State Colorado 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
Capital Construction (Current Year)							
Event Complex	CCF	4,037,784	0	0	0	0	\$4,037,784
	CF	87,616	0	0	0	0	\$87,616
Capital Construction (Out Year)							
Savage Library Renovation	CCF	0	8,758,560	0	0	0	\$8,758,560
	CF	0	500,000	0	0	0	\$500,000
Capital Construction Subtotals	CCF	4,037,784	8,758,560	0	0	0	\$12,796,344
	CF	87,616	500,000	0	0	0	\$587,616
Controlled Maintenance Subtotals	CCF	1,333,477	<i>See OSA Annual Report.</i>				\$1,333,477
<i>Total: State Funds</i>		<i>5,371,261</i>	<i>8,758,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>\$14,129,821</i>
Grand Total: All Fund Sources		\$5,458,877	\$9,258,560	\$0	\$0	\$0	\$14,717,437

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