

Fiscal Year 2023-24 Capital Construction Request

Adams State University
Central Technology Building Addition and Renovation

PROGRAM PLAN STATUS

2017-051

Approved Program Plan

Yes

Date Approved:

December 5, 2019

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
ASU	1 of 2	
CCHE	22 of 30	
OSPB	Not Prioritized	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$8,662,984	\$0	\$0	\$8,662,984
CF	\$0	\$87,505	\$0	\$0	\$87,505
Total	\$0	\$8,750,489	\$0	\$0	\$8,750,489

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$841,896	\$0	\$0	\$841,896
Construction	\$0	\$6,639,908	\$0	\$0	\$6,639,908
Equipment	\$0	\$585,085	\$0	\$0	\$585,085
Miscellaneous	\$0	\$91,399	\$0	\$0	\$91,399
Contingency	\$0	\$592,201	\$0	\$0	\$592,201
Total	\$0	\$8,750,489	\$0	\$0	\$8,750,489

PROJECT STATUS

This is the fourth request for funding. Funding was first requested on behalf of the project for FY 2020-21.

Fiscal Year 2023-24 Capital Construction Request

Adams State University
Central Technology Building Addition and Renovation

PROJECT DESCRIPTION / SCOPE OF WORK

Adams State University (ASU) is requesting a combination of state funds and cash funds spending authority to renovate 6,380 GSF in the Central Technology Building, to build out 2,000 GSF of infill space in the building, and to construct a 5,742-GSF addition to the building. Central Technology houses information technology staff, offices, and infrastructure (e.g., servers) for the campus.

The project renovates working spaces, addresses fire code and accessibility standard deficiencies, and expands the building to accommodate its workforce, which has grown since the building was renovated for its current function in 1999. The building was constructed in 1958 as the campus steam plant. The project also upgrades the building's roofing, mechanical, electrical, and plumbing systems. The newly renovated facility will provide mixed space consisting of staff offices, work stations, workshops, a server room, an entry/reception area, and secured equipment storage. About 27 percent of the project's cost is dedicated to deferred maintenance.

Cost Assumption. The project is designed to be completed in a single phase, based on estimates from a third-party architecture firm. The university has applied 10 percent inflation for construction costs, 10 percent inflation for equipment and furnishing costs, and 5 percent for professional services costs to the request. The project's cost per GSF is \$620. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The Central Technology Building is faced with high occupancy, life-safety concerns, and code deficiencies. The university says the building is operating at twice its initial design capacity. In addition, many of the building's systems need to be updated; for example, the existing HVAC system is reaching the end of its usable life and the production and importation of its refrigerant (R22) was banned in 2020 as part of the Environmental Protection Agency's phase-out of ozone-depleting substances. The building's generator is nearing the end of its usable life, and the electrical system is reaching 40 years old and requires replacement to serve an updated building. The roof is also failing. Life-safety issues include lack of a fire-suppression system, fire-rated corridor separation, and fire egress.

Technology infrastructure has cross-cutting impacts on all university functions, and the building's most recent Facility Condition Index (FCI) is 37.5. The FCI is a measure of the cost of remedying building deficiencies compared to a building's current replacement value, and the state architect's target FCI for all buildings is 85. ASU says failure to fund the project will, at some point in the near future, require it to seek alternative funding sources, leading to rising tuition and fees.

PROGRAM INFORMATION

Founded in 1921 to educate teachers in rural areas, ASU is now a comprehensive university offering 60 areas of undergraduate study, 11 master's degrees, and one doctoral-level program. Over 51 percent of undergraduates are from minority groups, and in 2000 the university became the first four-year institution in Colorado to be federally designated as an Hispanic-serving institution. ASU says the project directly affects the information technology operations, which maintain the university's hardware and software infrastructure. Because information technology is a core operation of the university, the project indirectly affects most university functions, including administration, instruction, and daily operations.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2023	March 2024
Construction	June 2024	March 2025
Equipment	April 2025	April 2025
Occupancy	May 2025	

Fiscal Year 2023-24 Capital Construction Request

Adams State University
Central Technology Building Addition and Renovation

SOURCE OF CASH FUNDS

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

OPERATING BUDGET

Operating costs are paid from institutional sources. Although the project increases the Central Technology Building's square footage, ASU expects operating costs associated with this expansion to be offset by the project's energy-efficiency improvements.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2023-24 Capital Construction Request

Adams State University
Facility Services Center Replacement

PROGRAM PLAN STATUS

2017-052

Approved Program Plan

Yes

Date Approved:

December 5, 2019

PRIORITY NUMBERS

Prioritized By	Priority	
ASU	2 of 2	
CCHE	19 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	\$25,118,883	\$0	\$0	\$25,118,883
CF	\$0	\$253,726	\$0	\$0	\$253,726
Total	\$0	\$25,372,609	\$0	\$0	\$25,372,609

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	\$1,947,975	\$0	\$0	\$1,947,975
Construction	\$0	\$21,621,471	\$0	\$0	\$21,621,471
Equipment	\$0	\$281,138	\$0	\$0	\$281,138
Miscellaneous	\$0	\$316,215	\$0	\$0	\$316,215
Contingency	\$0	\$1,205,810	\$0	\$0	\$1,205,810
Total	\$0	\$25,372,609	\$0	\$0	\$25,372,609

PROJECT STATUS

This is the fourth request for funding for the project. It has been on the university's planned project list since FY 2016-17.

Fiscal Year 2023-24 Capital Construction Request

Adams State University Facility Services Center Replacement

PROJECT DESCRIPTION / SCOPE OF WORK

Adams State University (ASU) is requesting state funds and cash funds spending authority to construct a new, 33,867-GSF facility to replace its Facility Services Center. The project will address space and facility deficiencies facing Facility Services, which maintain the grounds, buildings, and vehicles owned by the university. The new Facility Services Center will house the following spaces:

- administrative offices;
- offices for the various Facility Services functions;
- facilities work areas for functions such as machining, painting, and woodwork;
- a vehicle maintenance shop, along with vehicle storage and wash areas;
- equipment storage areas; and
- parking for employees and university fleet vehicles.

Cost Assumption. Costs were estimated by an independent firm based on architectural diagrams and system narratives, with a revised cost estimate completed in May 2022. The cost per GSF is \$749. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university says that the existing building is inadequate to serve its needs. It was originally constructed in 1947 as a regional armory. An addition was built in 1968, bringing the building up to 21,700 GSF. The HVAC systems are mostly original and past their useful life; no part of the building is sprinklered; the fire alarm panel is obsolete; plumbing systems are original and not ADA compliant; augmenting the electrical system may require complete replacement to meet code; and hazardous materials have been identified in the building, including lead paint and asbestos. In addition, the university says that the finished floor of the original building collects standing water from the adjacent maintenance yard, which poses an ice hazard during cold weather. The existing building's Facility Condition Index (FCI) is 14.7. The FCI is a measure of the cost of remedying building deficiencies compared to a building's current replacement value, and the state architect's target FCI for all buildings is 85. ASU says an FCI of less than 30 is an indication that a building warrants replacement. The university further notes that the condition of the building negatively impacts the ability of Facility Services to maintain the function and appearance of the campus.

The university's Facility Master Plan has identified the Facility Services Center location as a "potential campus gateway opportunity" due to the high volume of traffic nearby, so replacing the building would allow for more strategic use of space on that side of campus property.

Project alternatives. The university considered several alternatives, including renovating and constructing an addition to the existing facility, but determined that full replacement would best serve the institution's needs, would cause the least disruption to campus operations, and would provide the best long-term value.

PROGRAM INFORMATION

Founded in 1921 to educate teachers in rural areas, ASU is now a comprehensive university offering 60 areas of undergraduate study, 11 master's degrees, and one doctoral-level program. Over 51 percent of undergraduates are from minority groups, and in 2000 the university became the first four-year institution in the state to be federally designated as an Hispanic-serving institution.

Facility Services is a cross-cutting department on campus which supports the needs of all academic, athletic, and auxiliary programs, including:

- managing all activities related to maintenance, operations, and capital improvement project planning and execution;
- storing and servicing the fleet of ASU buses, vans, and maintenance staff trucks;
- maintaining the 102-acre campus grounds;
- fabricating campus keys;
- custodial cleaning of all campus buildings; and
- storing supplies, attic stock of building materials, and bulk landscaping materials.

Fiscal Year 2023-24 Capital Construction Request

Adams State University
Facility Services Center Replacement

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	April 2024
Construction	July 2024	August 2025
Equipment	September 2025	September 2025
Occupancy	October 2025	

SOURCE OF CASH FUNDS

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

OPERATING BUDGET

Operating costs are paid from institutional sources. ASU anticipates no operating budget impact as a result of the project, since the increased square footage of the new building will be offset by its energy efficiency. The university will seek no additional FTE as a result of the project.

STAFF QUESTIONS AND ISSUES

None.