

Fiscal Year 2024-25 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

<u>Prioritized By</u>	<u>Priority</u>	
ASU	1 of 1	
CCHE	5 of 29	
OSPB	54 of 62	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$28,247,631	\$0	\$0	\$28,247,631
CF	\$0	\$1,176,985	\$0	\$0	\$1,176,985
Total	\$0	\$29,424,616	\$0	\$0	\$29,424,616

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,194,285	\$0	\$0	\$2,194,285
Construction	\$0	\$25,157,515	\$0	\$0	\$25,157,515
Equipment	\$0	\$315,069	\$0	\$0	\$315,069
Miscellaneous	\$0	\$356,575	\$0	\$0	\$356,575
Contingency	\$0	\$1,401,172	\$0	\$0	\$1,401,172
Total	\$0	\$29,424,616	\$0	\$0	\$29,424,616

PROJECT STATUS

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

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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 \$869. 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.

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PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	April 2025
Construction	July 2025	August 2026
Equipment	September 2026	September 2026
Occupancy	October 2026	

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.