

Fiscal Year 2021-22 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

Prioritized By	Priority	
ASU	1 of 2	
CCHE	12 of 30	
OSPB	32 of 53	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2021-22	FY 2022-23	Future Requests	Total Costs
CCF	\$0	\$6,530,224	\$0	\$0	\$6,530,224
CF	\$0	\$65,962	\$0	\$0	\$65,962
Total	\$0	\$6,596,186	\$0	\$0	\$6,596,186

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2021-22	FY 2022-23	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$686,403	\$0	\$0	\$686,403
Construction	\$0	\$5,036,419	\$0	\$0	\$5,036,419
Equipment	\$0	\$413,171	\$0	\$0	\$413,171
Miscellaneous	\$0	\$65,364	\$0	\$0	\$65,364
Contingency	\$0	\$394,829	\$0	\$0	\$394,829
Total	\$0	\$6,596,186	\$0	\$0	\$6,596,186

PROJECT STATUS

The project was first requested for funding in FY 2020-21. This is the second request for funding.

Fiscal Year 2021-22 Capital Construction Request

Adams State University
Central Technology Building Addition and Renovation

PROJECT DESCRIPTION / SCOPE OF WORK

Adams State University (ASU) is requesting state funds and cash funds spending authority to renovate 6,380 GSF of existing space in and construct a 5,742 GSF addition to the Central Technology Building, which 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.

Cost Assumption. The project is designed to be completed in a single phase, based on estimates from a third-party architecture firm. The project incorporates an inflation escalation of 4.0 percent per year. Between 6,380 GSF of renovation, 2,000 GSF of infill space, and the 5,742 GSF addition, the project's cost per GSF is \$467. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The Central Technology Building is facing issues of high occupancy, life safety, 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 (R-22) was banned in 2020 as part of the Environmental Protection Agency's phaseout 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.

The program plan, conducted by a third-party architecture firm, identified code issues related to emergency egress, lack of fire suppression, and circulation. 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 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 2021	December 2021
Construction	March 2022	November 2022
Equipment	December 2022	December 2022
Occupancy	January 2023	

SOURCE OF CASH FUNDS

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

Prepared by Legislative Council Staff

Fiscal Year 2021-22 Capital Construction Request

Adams State University
Central Technology Building Addition and Renovation

OPERATING BUDGET

According to the university, increased operating expenses associated with the larger building will be offset by the renovation's efficiency improvements.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2021-22 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	2 of 2	
CCHE	18 of 30	
OSPB	36 of 53	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$15,902,516	\$0	\$0	\$15,902,516
CF	\$0	\$160,632	\$0	\$0	\$160,632
Total	\$0	\$16,063,148	\$0	\$0	\$16,063,148

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,142,478	\$0	\$0	\$1,142,478
Construction	\$0	\$13,698,311	\$0	\$0	\$13,698,311
Equipment	\$0	\$230,464	\$0	\$0	\$230,464
Miscellaneous	\$0	\$226,983	\$0	\$0	\$226,983
Contingency	\$0	\$764,912	\$0	\$0	\$764,912
Total	\$0	\$16,063,148	\$0	\$0	\$16,063,148

PROJECT STATUS

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

Fiscal Year 2021-22 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. The cost per GSF is \$477. The university uses an annual escalation rate of 4.0 percent. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university says that the current 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 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 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 2021-22 Capital Construction Request

Adams State University
Facility Services Center Replacement

PROJECT SCHEDULE

	Start Date	Completion Date
Design	October 2021	April 2022
Construction	July 2022	Sept 2023
Equipment	July 2023	August 2023
Occupancy	October 2023	November 2023

SOURCE OF CASH FUNDS

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

OPERATING BUDGET

The university says that increased costs associated with operating a larger building will be offset by efficiency gains from modern systems such as lighting and HVAC.

STAFF QUESTIONS AND ISSUES

None.