

# Fiscal Year 2023-24 Capital Construction Request

Auraria Higher Education Center  
Campus-wide HVAC Infrastructure Replacement (Capital Renewal)

## PROGRAM PLAN STATUS

2020-055

Approved Program Plan

N/A

Date Approved:

## PRIORITY NUMBERS

Prioritized By	Priority	
AHEC	1 of 2	
CCHE	1 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	\$20,353,100	\$33,257,292	\$0	\$0	\$53,610,392
CF	\$210,000	\$0	\$0	\$0	\$210,000
<b>Total</b>	<b>\$20,563,100</b>	<b>\$33,257,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,820,392</b>

## 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	\$4,539,618	\$2,093,265	\$0	\$0	\$6,632,883
Construction	\$13,286,771	\$23,803,654	\$0	\$0	\$37,090,425
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$867,338	\$4,336,983	\$0	\$0	\$5,204,321
Contingency	\$1,869,373	\$3,023,390	\$0	\$0	\$4,892,763
<b>Total</b>	<b>\$20,563,100</b>	<b>\$33,257,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,820,392</b>

## PROJECT STATUS

This request is for a continuation project. The project was funded for FY 2021-22 as a single-phase project. Due to project cost overruns, a supplemental request was approved in April 2022 to reduce the scope of the project from nine buildings to three. This request seeks funding for the additional six buildings as a second phase of the project. Funding was first requested on behalf of the project for FY 2020-21, which the Capital Development Committee recommended, but the project was not included in the Long Bill due to the economic downturn.

# Fiscal Year 2023-24 Capital Construction Request

## Auraria Higher Education Center *Campus-wide HVAC Infrastructure Replacement (Capital Renewal)*

### PROJECT DESCRIPTION / SCOPE OF WORK

The Auraria Higher Education Center (AHEC) is requesting state funds for the second phase of a two-phase capital renewal project to replace the HVAC systems and associated infrastructure that serve over 1.25 million square feet of space in nine campus buildings. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project by project. The systems to be replaced under the project are over 40 years old with failing parts that are difficult to acquire or unavailable, resulting in uncomfortable environmental conditions and in some cases unusable buildings. This year's request for Phase II completes work in the Bear Creek, Boulder Creek, Cherry Creek, Facilities Annex, PE/Events Center, and Plaza Buildings, totaling about 500,000 GSF. The previous appropriation, as rescope, funded work in the Central Classroom, North Chiller Plant, and West Classroom Buildings, and also designed the entire project.

The buildings to be improved by the project are shared by AHEC's three constituent institutions, and the buildings to be improved by this phase have facilities condition index (FCI) ratings ranging from 24.3 to 67.1. 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. The scope of the project, which varies by building, includes updating various controls and replacing:

- mechanical systems;
- air-handling units;
- chilled water and hot water pumps;
- rooftop units;
- the boiler in Bear Creek;
- heating units; and
- associated infrastructure such as exhaust fans and variable air valves.

AHEC explains that the project is the second of four planned capital renewal projects to revitalize shared campus spaces, including a project to replace heating and hot water infrastructure that was funded for FY 2019-20. AHEC says that its constituent institutions have pledged future energy savings and cost avoidance to an internal maintenance fund for shared facilities, including about \$200,000 annually from this project.

Cost assumption. The cost assumption is based on current construction rates seen in similar projects, and accounts for inflation. As a capital renewal request, the project is not required to comply with the requirements of the Art in Public Places or High Performance Certification Programs.

### PROJECT JUSTIFICATION

According to AHEC, most of the buildings on campus were built at the same time and date to the mid-1970s. As a result, basic systems are beyond their useful life. The campus says the HVAC systems to be replaced under the project are essentially obsolete, featuring failing parts that are difficult or impossible to acquire and requiring custom maintenance and repairs. These conditions result in an increase in out-of-service time, uncomfortable environmental conditions, and in some cases loss of use of a building. Additionally, many of the buildings within the scope of the project do not meet current code for airflow and building-wide air exchange rates, which creates air quality issues and potential health risks. The campus says loss of the use of multiple buildings would be catastrophic to daily operations, resulting in course cancellations, research disruption, faculty and staff job impacts, and the need to seek emergency repair funding.

Project alternatives. AHEC says performing the HVAC replacements in the remaining six buildings could be accomplished through a series of controlled maintenance projects, but doing so would delay the replacements and put the campus at increased risk of losing the use of one or more buildings. Further phasing the project is not possible, since the building systems to be improved were installed at about the same time and there is no way to know which systems will fail first. If the campus were to self-fund the project through contributions by the constituent institutions to its deferred maintenance fund, which is on pace to reach \$3.5 million per year, it would take several years to fund the project while other emerging maintenance needs went unattended.

# Fiscal Year 2023-24 Capital Construction Request

## Auraria Higher Education Center Campus-wide HVAC Infrastructure Replacement (Capital Renewal)

### PROGRAM INFORMATION

AHEC is comprised of three separate higher education institutions, with a combined student population of 38,000 and 5,000 faculty and staff. The Community College of Denver, Metropolitan State University of Denver, and the University of Colorado Denver share classroom space, parking, and general services on the campus. AHEC manages campus facilities and non-academic functions, including utilities, the library, the child care center, classroom and event scheduling, and campus police and security. The AHEC campus occupies 150 acres in downtown Denver, and opened in 1976.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2021	December 2022
Construction	August 2022	September 2025
Equipment		
Occupancy		

### SOURCE OF CASH FUNDS

This phase of the project is not funded from cash sources. The cash fund contribution for the first phase came from AHEC's three constituent institutions, and did not include any proceeds from student fees.

### OPERATING BUDGET

Operating costs are paid from institutional sources. AHEC expects energy costs to decrease by about \$200,000 per year as a result of the project. The campus says energy savings realized by its constituent institutions as a result of the project will be pooled annually for controlled maintenance projects.

### STAFF QUESTIONS AND ISSUES

1. Why didn't the constituent institutions offer a cash match for this phase of the project, as they did for the first phase?

As AHEC is exempt from the cash match portion of the CCHE scoring criteria we did not include a cash match for Project B2. If we had included a cash match, as we did in the past when it was a part of the score, it would have come from our collective campus Deferred Maintenance fund which would have then taken funds away from other critical project needs.

2. Considering cost overruns for the first phase of the project, resulting in a reduction in project scope; and outside factors such as an inflationary environment, supply chain disruptions, etc.; how does the campus plan to reduce the need for additional future appropriations to address cost overruns?

Project B2's cost estimation is based on the real costs we are seeing for the first three buildings of Project B1 (Central Classroom, West Classroom, and North Chiller Plant). AHEC is confident in these estimates since they have been vetted by the Engineer and through the open bidding process. That said, if Project B2 is not funded this year then it is hard to say what type of cost escalation and inflation factors we will see going forward. If costs continue to escalate it may result in value engineering some of the system replacements being proposed which would result in less efficient systems or the use of cheaper, non-standard components.

# Fiscal Year 2023-24 Capital Construction Request

Auraria Higher Education Center  
Auraria Campus Safety Center

## PROGRAM PLAN STATUS

2024-008

Approved Program Plan

Yes

Date Approved:

October 27, 2022

## PRIORITY NUMBERS

Prioritized By	Priority	
AHEC	2 of 2	
CCHE	25 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	\$27,580,207	\$0	\$0	\$27,580,207
<b>Total</b>	<b>\$0</b>	<b>\$27,580,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,580,207</b>

## 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	\$3,179,818	\$0	\$0	\$3,179,818
Construction	\$0	\$21,840,788	\$0	\$0	\$21,840,788
Equipment	\$0	\$987,850	\$0	\$0	\$987,850
Miscellaneous	\$0	\$258,408	\$0	\$0	\$258,408
Contingency	\$0	\$1,313,343	\$0	\$0	\$1,313,343
<b>Total</b>	<b>\$0</b>	<b>\$27,580,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,580,207</b>

## PROJECT STATUS

This is a new, never-before-requested project. The project appeared on the campus five-year list in 2018.

# Fiscal Year 2023-24 Capital Construction Request

## Auraria Higher Education Center *Auraria Campus Safety Center*

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### PROJECT DESCRIPTION / SCOPE OF WORK

The Auraria Higher Education Center (AHEC) is requesting state funds to construct a new, three-story, 33,500-GSF Campus Safety Center in a central location to house the Auraria Campus Police Department and associated functions. AHEC says the department's current accommodations in the Administration Building are insufficient for the department to fulfill its mission, limiting the department's ability to respond quickly to campus incidents, secure evidence and conduct investigations, and interact with the community. The new building will include the following spaces:

- a 24-hour public engagement area for functions such as records, public information, and report taking, including a lobby and community room;
- administration and strategy space, including space for investigations and emergency management, along with conference rooms, workstations, and huddle spaces;
- operational spaces, including a drive-in sally port for suspect transfer, evidence processing and storage space, short-term holding and booking space, and interviewing and monitoring rooms;
- a wellness center, including a break room, a locker room, showers and changing rooms, and a lactation room;
- mission-specific storage;
- classrooms for use by campus criminal justice programs;
- police training rooms, including a lab for regional police officer training;
- co-responder programming space;
- mental health programming space; and
- a 24/7, student-oriented center including a computer lab, a community lounge with vending, and study spaces.

AHEC notes that several of these spaces are intended to foster engagement between the Auraria Campus Police Department and the community it serves, thus maximizing transparency and accountability.

Cost assumption. The program plan contractor used an in-house cost estimator to assess costs. The project cost per GSF is \$823. The cost assumption accounts for inflation at a 6.0 percent annual rate, or a 21 percent overall escalation to the mid-point of construction in March 2025. The project meets the Art in Public Places and High Performance Certification Program requirements, and the campus will seek a LEED Gold certification for the project at a minimum.

# Fiscal Year 2023-24 Capital Construction Request

## Auraria Higher Education Center Auraria Campus Safety Center

### PROJECT JUSTIFICATION

AHEC says the Auraria Campus Police Department has been housed in the Administration Building since 2001 and has significantly outgrown this space. The existing space is also inadequate and poorly configured for conducting public safety functions, presenting safety and security issues for personnel and the public. A new building with purpose-built community spaces presents an opportunity for Auraria Police Department personnel and the campus community to interact, thereby fostering trust, transparency, and accountability.

The department currently occupies an undersized office suite in the Administration Building that does not have a secure yard for evidence storage, lost and found, or patrol vehicles; space for holding individuals; or showers and lockers for staff. AHEC says the building's location is too remote for officers to easily patrol the campus on foot, hindering the ability of officers to quickly respond to campus incidents. Other deficiencies in the current accommodations include:

- lack of space to take reports or conduct interviews, or for private phone calls, mentoring, coaching, and counseling;
- a communications center that is inadequately sized and lacks appropriate mechanical, electrical, and fire protection systems;
- a layout that requires personnel to move detained persons and victims through operational spaces and narrow hallways, creating security issues and potentially placing victims and suspects in the same space;
- chain-of-custody issues associated with evidence processing space situated apart from storage;
- lack of proper egress, presenting life-safety issues in the event of an active shooter or fire;
- lack of storage space, which presents circulation and fire protection issues;
- inadequate power supply and running water access; and
- call-center monitors visible from lobby windows.

AHEC also explains that the project's design integrates student and campus programming space into the building, creating opportunities for officer and department interaction with the community they serve. The campus included these spaces based on survey work conducted by a community engagement specialist, and says the arrangement will strengthen relationships between the department and stakeholders. Additionally, the project supports the criminal justice programs of AHEC's three constituent institutions.

Project alternatives. AHEC considered leasing space for the Auraria Police Department in a building adjacent to campus, but says this option far exceeds the cost of new construction, would require parking and a secure lot to be accommodated offsite, and would greatly delay incident response times.

### PROGRAM INFORMATION

AHEC is comprised of three separate higher education institutions, with a combined student population of 38,000. The Community College of Denver, Metropolitan State University of Denver, and the University of Colorado Denver share classroom space, parking, and general services on the campus. AHEC manages campus facilities and non-academic functions, including utilities, the library, the child care center, classroom and event scheduling, and campus police and security. The AHEC campus occupies 150 acres in downtown Denver, and opened in 1976.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	May 2023	May 2024
Construction	August 2024	November 2025
Equipment	November 2025	December 2025
Occupancy	January 2026	

### SOURCE OF CASH FUNDS

The project is not funded from cash sources.

# Fiscal Year 2023-24 Capital Construction Request

Auraria Higher Education Center  
Auraria Campus Safety Center

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## OPERATING BUDGET

Operating expenses are paid from institutional sources. AHEC does not expect a significant increase to its operating budget due to the project, explaining that efficiencies will be realized with the new building and new partnerships will be created to keep costs down. Funds will be needed to support new programming to be housed in the building, and the department is exploring grants and other resources to offset the new costs.

## STAFF QUESTIONS AND ISSUES

1. The request materials posit three different options for the community/public spaces to be constructed in the building. Has the campus settled on a design for these spaces?

No, the campus has not settled on a single design option for the community/public spaces. During our community engagement process there is a clear and strong desire for robust community participation in the actual design of these spaces during the full design development of the project. The community support we received for the program plan submittal was based on the fact that there would be further opportunities for our campus community to participate in the detailed design of the entire facility. This project is unique in that there is an incredible opportunity to redefine the relationship between the campus police and the campus community through the physical layout of the facility and the inclusion of these focused programs

2. The request materials indicate that the new building will include a student center with a computer lab, lounge, and study spaces. Are these types of spaces lacking on the AHEC campus? How do these features help the Auraria Police Department to fulfill its mission?

We heard from our students and faculty that there is a great need for a 24/7 safe space to gather and study on campus. We do not currently have a space like this available during all hours. Since our campus police are present 24/7 this was a great opportunity to plan for this type of space that would have the adjacency of the public safety team to enable this around the clock access. Also, by co-locating the new student lounge, computer lab, and study spaces with the public safety department it creates the potential for positive interactions between officers and the students and faculty to help strengthen that relationship.

3. Has the campus settled on a site for the new building?

No, the campus has not settled on a site. Due to the enhanced code requirements of a facility of this type, the site options are very limited to avoid the 500-year flood plain and to provide the access and proximity that a campus police facility requires. However, the two sites that were highlighted in the program plan have additional challenges not related to the public safety building. One site is conceptually allocated to the Community College of Denver (CCD) for a future facility for their needs. If this site is ultimately selected AHEC will need to negotiate with CCD to identify an alternative site for their future development. The second site would replace highly utilized parking that serves the core of campus, which would have an impact on access for the campus community and revenue generation for AHEC.