

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Performing Arts Expansion and Renovation

PROGRAM PLAN STATUS

2016-044

Approved Program Plan

Yes

Date Approved:

October 31, 2023

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
CMU	1 of 4	
CCHE	2 of 29	
OSPB	10 of 62	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	\$39,454,194	\$12,288,947	\$0	\$0	\$51,743,141
CF	\$14,766,847	\$1,380,627	\$0	\$0	\$16,147,474
Total	\$54,221,041	\$13,669,574	\$0	\$0	\$67,890,615

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	\$4,317,084	\$855,401	\$0	\$0	\$5,172,485
Construction	\$46,053,896	\$11,040,195	\$0	\$0	\$57,094,091
Equipment	\$1,800,000	\$408,400	\$0	\$0	\$2,208,400
Miscellaneous	\$321,119	\$122,889	\$0	\$0	\$444,008
Contingency	\$1,728,942	\$1,242,689	\$0	\$0	\$2,971,631
Total	\$54,221,041	\$13,669,574	\$0	\$0	\$67,890,615

PROJECT STATUS

This is the ninth request for funding for the project. Funding for a one-phase project to demolish and reconstruct the Robinson Theater within the Moss Performing Arts Center building was approved in FY 2022-23. Once the project commenced, Colorado Mesa University (CMU) found that cost escalations meant the full project scope could no longer be completed as expected under the demolition and reconstruction plan. The university decided to construct a new building at a separate location to house the Robinson Theater. A supplemental request for additional cash funds spending authority was approved in May 2023 to help fund the construction of the new building. This year's request adds a second phase to the original project in order to address the health, safety, and deferred maintenance issues in the Moss Performing Arts Center that would have been covered under the original project plan.

Prepared by Legislative Council Staff

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Performing Arts Expansion and Renovation

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting a combination of state funds and cash funds spending authority for the second phase of the project. Phase II will renovate portions of the Moss Performing Arts Center to address numerous life-safety, code, functional, and operating issues in the facility. The project will add 5,860 GSF in additional instructional space following the infill of the theater. The Moss Performing Arts Center will now serve as the instructional support facility for the new theater building.

The main project components include:

- installing a new central mechanical plant connected to the geo-exchange loop;
- constructing two new, large-format rehearsal studios;
- rebuilding the music faculty and practice studios to fit National Association of Schools of Music acoustical standards;
- constructing a new recording studio for the Music Program;
- improving the lighting and audiovisual equipment in the Love Recital Hall;
- expanding the mechanical room to allow the building to be connected to the campus geothermal exchange loop; and
- replacing outdated mechanical equipment and building controls, include fire alarms and access-control systems.

Cost assumption. The cost estimates for the project are based on calculations from the campus architect and account for inflation at 2.1 percent. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

Phase II of the project remedies numerous safety, code, and functionality issues in Moss Performing Arts Center spaces, making it a more inviting venue for students and performers. The project mitigates a large backlog of deferred maintenance and provides space for the specialized programming rehearsals and instruction taking place in Moss. Phase II addresses massive space needs for the student population, including classroom space for music, fine arts, theater, dance, and speech programs. The university explains that the future growth of these programs depends on obtaining more classroom and storage space.

Due to space shortages, there are often scheduling conflicts between the departments that use Moss. The university says that infilling the old Robinson Theater and adjoining spaces will allow them to reconfigure the building to focus on instruction. The project addresses accessibility issues by flattening the floor in the theater to match the rest of the first floor. Infilling the orchestra pit addresses water-intrusion issues and removes the need to add a code-compliant exit from the space. The Robinson Theater portion of the Moss Performing Arts Center has not been renovated since 1968, making it the oldest un-renovated building on campus. The mechanical systems in the space are beyond their useful life. The Facility Condition Index (FCI) rating for the Robinson Theater portion of the facility is 41.9. FCI measures the cost of remedying a building's deficiencies compared to its current replacement value, and the Office of the State Architect's target FCI for all state buildings is 85.

Project alternative. If Phase II is not funded, the university will leave the building as-is. The university says that this will lead to increasing energy costs, as the Moss Performing Arts Center will not be added to the campus geothermal exchange loop, and will hinder the growth of programs.

PROGRAM INFORMATION

The Moss Performing Arts Center is home to the Department of Theatre Arts, which includes, theater, dance, and speech programs. The facility also hosts the Music Department.

The Robinson Theater hosts many community activities, as there is no concert hall in Grand Junction. The facility hosts over 40 theater and dance performances and over 40 concerts and recitals per year. Robinson Theater is CMU's only venue for larger audiences and has the only stage large enough for music ensembles, full-scale dance concerts, and theatre productions with large scenery and musical elements. Love Recital Hall is a music recital venue with 290 seats. Moss Experimental Theater is a multi-format flexible theater with up to 125 seats. It hosts both theater and dance productions.

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Performing Arts Expansion and Renovation

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	January 2025
Construction	February 2025	August 2026
Equipment	June 2026	August 2026
Occupancy	August 2026	

SOURCE OF CASH FUNDS

The source of cash funds for the project is campus reserves and fundraising. The university says no student fee revenues will be dedicated to the project.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university expects the project to result in a reduction in operation costs in the Moss Performing Arts building of approximately \$77,743 per year due to the replacement of the aging HVAC system and the connection to the campus geothermal exchange loop. Additional operating cost reductions will result from the reduction in the amount of deferred maintenance in the building, estimated to be \$4.69-5.63 per square foot in the renovated portion of the building.

Operating costs for the new theater building are expected to total around \$256,000.

STAFF QUESTIONS AND ISSUES

1. Why is there less GSF for the two phase project versus the original one phase project? (75,921 GSF vs 82,271 GSF). Wouldn't the addition of an entirely new building would represent more square footage than the original expansion?

Increased construction costs over the last three or four years led CMU to not only abandoned its original plan of razing the existing theater and building a new theater in its place, but also required a sizeable reduction in the number of seats provided in the new theater. The original program plan proposed a 1,200 seat theater with 400 seats in the balcony and 800 seats in the orchestra. Budget cuts required CMU to reduce the number of seats in the new theater to 865 total.

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Electrical and Computer Engineering Building

PROGRAM PLAN STATUS

2020-037

Approved Program Plan

Yes

Date Approved:

July 1, 2018

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
CMU	2 of 4	
CCHE	9 of 29	
OSPB	56 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	\$25,401,957	\$0	\$0	\$25,401,957
CF	\$0	\$2,853,835	\$0	\$0	\$2,853,835
Total	\$0	\$28,255,792	\$0	\$0	\$28,255,792

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	\$1,713,115	\$0	\$0	\$1,713,115
Construction	\$0	\$23,730,950	\$0	\$0	\$23,730,950
Equipment	\$0	\$1,212,194	\$0	\$0	\$1,212,194
Miscellaneous	\$0	\$254,019	\$0	\$0	\$254,019
Contingency	\$0	\$1,345,514	\$0	\$0	\$1,345,514
Total	\$0	\$28,255,792	\$0	\$0	\$28,255,792

PROJECT STATUS

This is the sixth request for funding. Funding for the project was first requested for FY 2019-20. Colorado Mesa University (CMU) sought funding to construct a building for its Engineering and Computer Science programs in FY 2016-17. When the project was not funded, the university constructed the building using cash funds, rescoping the project to house the Engineering Department and the John McConnell Math and Science Center. The new building, now called Confluence Hall, opened in spring 2018.

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Electrical and Computer Engineering Building

PROJECT DESCRIPTION / SCOPE OF WORK

CMU is requesting a combination of state funds and cash funds spending authority to construct a three-story, 38,481-GSF academic building to house its Electrical and Computer Engineering program and the Computer Science Department, and to provide space for growing engineering programs housed in the adjacent Confluence Hall. The new building will provide specialized learning space for several of the university's growing STEM programs, while freeing up vacated space for other growing disciplines. The new building includes:

- eight group study rooms;
- a 1,200-GSF multipurpose classroom;
- four computer labs;
- four project labs;
- two team shops;
- 14 student/faculty interactive spaces;
- a conference room;
- specialty labs, including labs for Unix/Linux, radio frequency, power measurement, circuits, servers, welding, and robotics;
- administrative support spaces; and
- food service space.

Laboratory space features program-specific equipment and work stations to facilitate collaborative, hands-on learning. The new building also includes a bridge connecting it to Confluence Hall.

Cost assumption. The cost estimates for the project are based on a proposal from a contractor as well as costs for similar projects on campus. The project accounts for inflation. The cost per square foot is \$734. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university says its campus lacks sufficient space to accommodate the growth of several of its engineering and computer science disciplines, and the space currently dedicated to these programs is operating at maximum capacity and is inadequate for the types of instruction involved. Growth in these programs is being driven by workforce demand for engineers and other STEM graduates on the Western Slope and beyond. The building's location will also supplement a growing campus engineering and computer science nexus, and help support partnerships with businesses located in a nearby enterprise zone. CMU also foresees growth in its Eureka! program as a result of the building's placement. This program brings math and science programming to K-12 students in the university's 14-county region. Finally, space vacated by programs moving to the new building will benefit other growing campus programs, including the Departments of Biology, Math and Statistics, and Physical and Environmental Sciences.

Project alternatives. CMU considered allocating space in Confluence Hall to new engineering programs, but this would have left the Computer Science Department in Wubben Hall, which is a third of a mile away, and would not have allowed for expansion of programs in Wubben. Confluence Hall's design reserved about 10,000 GSF to accommodate the Civil and Mechanical Engineering programs, but the addition of the Electrical and Computer Engineering program has outstripped the building's capacity. Finally, the university looked into renovating a nearby church for Electrical and Computer Engineering, but the building is not large enough to fit the entire program, and splitting the program between buildings would create inefficiencies.

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Electrical and Computer Engineering Building

PROGRAM INFORMATION

CMU offers five engineering degree options: Bachelor of Science degrees in Mechanical Engineering, Civil Engineering, Electrical and Computer Engineering, and Mechanical Engineering Technology; and an Associate of Applied Science degree in Mechanical Engineering Technology. The university says it is one of only a handful of universities in the nation that offers this array of degrees within a single department. The last two years of CMU's bachelor's degrees in Mechanical Engineering, Civil Engineering, and Electrical and Computer Engineering are conducted jointly with the University of Colorado Boulder, and faculty from the latter institution teach in residence at CMU. Graduates of the new Electrical and Computer Engineering program will have comprehensive knowledge and experience in the concepts and design of electrical, electronic, and computer devices, circuits, and systems, as well as experience in software development, according to the university.

The Computer Science Department offers a Bachelor of Science in Computer Science, an Associate of Science Liberals Arts Computer Science emphasis, and a Minor in Computer Science. CMU says co-locating Computer Science with Electrical and Computer Engineering will lead to efficiencies, since the engineering field draws heavily on computer science principles and students take classes across the two departments.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	January 2025
Construction	February 2025	August 2026
Equipment	June 2026	August 2026
Occupancy	August 2026	

SOURCE OF CASH FUNDS

The source of cash funds for this project is campus reserves and fundraising, along with prior cash contributions for land purchase and program planning. CMU notes that no student fee revenues will be used for the project.

OPERATING BUDGET

Operating expenses are paid from institutional sources. CMU estimates that the new building will cost \$4.69 per square foot to operate, or \$180,391 per year, and has budgeted for this cost.

STAFF QUESTIONS AND ISSUES

Responses have been incorporated into the write-up.

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Maverick Center Renovation and Expansion

PROGRAM PLAN STATUS

2023-025

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By **Priority**

CMU 3 of 4

CCHE 24 of 29

OSPB 44 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	\$51,493,490	\$0	\$0	\$51,493,490
CF	\$0	\$5,785,142	\$0	\$0	\$5,785,142
Total	\$0	\$57,278,632	\$0	\$0	\$57,278,632

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	\$1,978,787	\$0	\$0	\$1,978,787
Professional Services	\$0	\$5,708,032	\$0	\$0	\$5,708,032
Construction	\$0	\$44,851,366	\$0	\$0	\$44,851,366
Equipment	\$0	\$1,068,055	\$0	\$0	\$1,068,055
Miscellaneous	\$0	\$543,500	\$0	\$0	\$543,500
Contingency	\$0	\$3,128,892	\$0	\$0	\$3,128,892
Total	\$0	\$57,278,632	\$0	\$0	\$57,278,632

PROJECT STATUS

This project was first requested for funding in FY 2022-23. This is the third request for funding.

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University *Maverick Center Renovation and Expansion*

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting a combination of state funds and cash funds spending authority to renovate 17,000 GSF in the Maverick Center to house the Student Wellness Center and construct a 60,000-GSF sports arena in the Maverick Center Complex. The project also constructs nine tennis courts and supporting buildings on the edge of campus for dual use between the university and Grand Junction High School. The project supports the university's athletics program, numerous health care- and fitness-related academic disciplines, and special events.

The renovations will convert the 1,800-seat Brownson Arena to large classroom and general-purpose-learning flex spaces for use by health care and sports and recreation programs, and to house the Student Wellness Center. This space currently serves as the arena for CMU sports teams, club sports, and area high school athletic events.

Cost assumption. The cost estimates for the project are based on a proposal from a contractor as well as costs for similar projects on campus. The project accounts for inflation. The project complies with Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CMU says construction of a new arena will help alleviate a space shortage for competitive and recreational athletics, support the Athletics program, and allow the university to host numerous campus and community events. CMU notes the importance of athletics to successes in academics, ethics, leadership, student retention, and community cohesion, and creation of career paths. The university also sponsors a robust Club Sport Department and intramural program, and explains that growth and participation in these programs is limited by demands on space, particularly when inclement weather places the needs of the Athletics program over those of club and intramural sports. The current Brownson Arena is not adequate to host graduations when weather precludes outdoor ceremonies.

The repurposed Brownson Arena will provide a new home for the Student Wellness Center, which it says is currently housed in deteriorating space with an FCI of 25. The building has structural barriers for expansion, leaky pipes, outdated HVAC, a roof in need of replacement, and ADA compliance issues. This arrangement hinders the provision of mental and physical healthcare services. The university has seen a 300 percent increase in the need for behavioral health services over the past four years, which the current space has struggled to serve. After the Student Wellness Center moves, the university plans to demolish the old building, which would save about \$2 million in deferred maintenance needs.

The new space will also provide academic and flex space for programs in nursing, health information technology, radiology, kinesiology, fitness and health, outdoor recreation, occupational therapy, and other disciplines with in-demand career paths. CMU explains that the new space will allow it to engage in public/private partnerships, with students focusing on interdisciplinary learning experiences with regional employers and organizations. Partners include the VA Western Colorado Health Care System, Special Olympics, and Community Hospital. The renovations will allow the new classroom space to morph into a group exercise and staging area for use in kinesiology, sport performance, and other programs requiring large spaces, and the new space will host seminars, panel discussions, interprofessional and collaborative learning experiences, and continuing medical education programs. The new space will be located conveniently adjacent to other campus features used by the affected academic programs, such as the natatorium and Human Performance Center.

CMU currently collaborates with Grand Junction High School and Grand Junction Parks and Recreation to share certain sports-related facilities. By constructing new tennis courts on the edge of campus near the site of the planned new high school, the university says it will be able to share resources and reduce costs.

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Maverick Center Renovation and Expansion

PROGRAM INFORMATION

Brownston Hall was constructed in 1968 as the university's indoor sports arena, and additionally hosts many community events such as high school basketball and wrestling tournaments, banquets, and concerts.

For academic year 2019-20 the university's Department of Health Sciences delivered about 12,000 credit hours of instruction, had 1,648 student majors, and awarded 271 degrees across its programs. The Department of Kinesiology delivered about 15,000 credit hours of instruction, had 861 student majors, and awarded 146 degrees. The university says about 18 percent of its student body will be served by the project's renovations.

The Athletics program has almost 800 athletes in 28 sports. The Club Sports Department consists of 500 students in 23 sports, and intramurals consists of 3,200 participants. Overall enrollment at the university is 6,800 undergraduate students.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	January 2025
Construction	February 2025	August 2026
Equipment	June 2026	August 2026
Occupancy	August 2026	

SOURCE OF CASH FUNDS

The source of cash funds for the project is university reserves and fundraising. The university says none of its cash contribution derives from student fees.

OPERATING BUDGET

The university expects the renovation elements of the project to result in decreased operating costs from \$5.63/ sf to \$4.69/sf. CMU expects a reduction of approximately \$28,560 in annual operating costs as a result of replacing the HVAC systems in Brownson Arena and connecting the new system to the geothermal exchange loop. Operating expenses are paid from institutional sources.

STAFF QUESTIONS AND ISSUES

Responses to questions have been incorporated into the write-up.

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Allied Health Relocation & Renovation

PROGRAM PLAN STATUS

2025-005

Approved Program Plan

Yes

Date Approved:

November 26, 2023

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
CMU	4 of 4	
CCHE	24 of 29	
OSPB	47 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	\$19,836,431	\$0	\$0	\$19,836,431
CF	\$0	\$2,228,566	\$0	\$0	\$2,228,566
Total	\$0	\$22,064,997	\$0	\$0	\$22,064,997

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	\$1,807,960	\$0	\$0	\$1,807,960
Construction	\$0	\$16,929,353	\$0	\$0	\$16,929,353
Equipment	\$0	\$1,123,611	\$0	\$0	\$1,123,611
Miscellaneous	\$0	\$198,164	\$0	\$0	\$198,164
Contingency	\$0	\$2,005,909	\$0	\$0	\$2,005,909
Total	\$0	\$22,064,997	\$0	\$0	\$22,064,997

PROJECT STATUS

This is a new, never-before-requested project.

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Allied Health Relocation & Renovation

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting a combination of state funds and cash funds spending authority to renovate a recently purchased commercial property into a new facility for the Allied Health programs, which are shared with Western Colorado Community College (WCCC). The project will create a unified space dedicated to the shared health programs across two institutions of higher education.

The university purchased a 43,677-GSF former grocery store, which has been gutted down to the shell, to house all five of the Allied Health programs. The project renovates all of the interior space and some of the façade, and installs a new HVAC system that connects to the campus geothermal exchange loop.

The project constructs:

- ten classrooms;
- six laboratories;
- an auditorium;
- sixteen offices;
- a student computer lab;
- a student library; and
- a study lounge.

Cost assumption. CMU hired a contractor to provide a cost estimate for the project. The college also compared costs to other similar projects on campus. The cost per GSF is \$505. The project accounts for inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university explains that demand for healthcare jobs continues to grow, both on the Western Slope and across Colorado. The Allied Health programs are currently split across two campuses and do not have sufficient square footage to increase enrollment. The Medical Office Assistant (MOA), Certified Nursing Assistant (CNA), and Pharmacy Technician (PT) programs are currently housed at WCCC across two separate buildings totaling 3,645 GSF. The Emergency Medical Services (EMS) program is currently housed at CMU across 6,690 GSF over two floors of an existing building.

CMU chose to purchase a vacant property rather than renovating an existing space owned by the university due to the lack of space on campus to re-use an existing facility. The university's cost-benefit analysis found that purchasing a property resulted in less long-term operating costs than constructing a new facility or leasing an existing one.

PROGRAM INFORMATION

CMU has partnered with WCCC to offer programs through Allied Health, including MOA, CNA, PT, and EMS programs. The enrollment numbers and interest in these programs continue to experience rapid growth.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	January 2025
Construction	February 2025	August 2026
Equipment	June 2026	August 2026
Occupancy	August 2026	

SOURCE OF CASH FUNDS

The source of cash funds for this project is university reserves and fundraising. None of the cash will come from student fees.

Prepared by Legislative Council Staff

Fiscal Year 2024-25 Capital Construction Request

Colorado Mesa University
Allied Health Relocation & Renovation

OPERATING BUDGET

Operating expenses are paid from institutional sources. CMU anticipates that connecting the building to the campus geothermal exchange loop will provide operating cost savings once the project is completed. The university did not report any other anticipated changes to operating costs.

STAFF QUESTIONS AND ISSUES

Responses have been incorporated into the write-up.