

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
National Western Center Lease Payments

## PROGRAM PLAN STATUS

2020-020

Approved Program Plan

No

Date Approved:

## PRIORITY NUMBERS

Prioritized By	Priority
CSU	Not Prioritized
CCHE	Not Prioritized
OSPB	21 of 21 <span style="float: right;">Recommended for funding.</span>

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$36,193,365	\$0	\$0	\$0	\$36,193,365
CF	\$9,860,000	\$17,499,348	\$17,501,131	\$34,997,637	\$79,858,116
RF	\$16,570,927	\$0	\$0	\$0	\$16,570,927
<b>Total</b>	<b>\$62,624,292</b>	<b>\$17,499,348</b>	<b>\$17,501,131</b>	<b>\$34,997,637</b>	<b>\$132,622,408</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	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$62,624,292	\$17,499,348	\$17,501,131	\$34,997,637	\$132,622,408
Contingency	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$62,624,292</b>	<b>\$17,499,348</b>	<b>\$17,501,131</b>	<b>\$34,997,637</b>	<b>\$132,622,408</b>

## PROJECT STATUS

This is an ongoing request for an annual lease payment. The FY 2018-19 payment was paid through capitalized interest. This is the fifth year a lease payment will be appropriated through a budget bill. Debt service on Certificates of Participation (COPs) is considered part of the capital construction budget until the construction of the buildings financed by the COPs is substantially complete, at which time the payments shift over to the operating budget.

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
National Western Center Lease Payments

## PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting state funds to make an annual lease payment for the COPs issued to finance the construction of buildings on the National Western Center campus in Denver and affiliated buildings on the main CSU campus in Fort Collins. The first issuance financed land acquisition for the CSU buildings on the National Western Center campus and for projects underway in Fort Collins. The second issuance financed construction for the remainder of the Water Resources Center, the Animal Health Building, and the CSU Center. This request makes the annual lease payment for FY 2023-24. COP payments for the project will continue through June 2039.

The COP issuances are contingent upon project-specific review and approval by the Colorado Commission on Higher Education, the Governor's Office of State Planning and Budgeting, and the Capital Development Committee. Additionally, no lease-purchase agreements could be issued until the voters of the City and County of Denver approved an extension of the lodging and car rental taxes, or another similar tax, to generate sufficient funding for development of the National Western Center, which occurred at the November 2015 election.

Cost assumption. The annual COP payments are based upon current COP issuances and interest rates.

## PROJECT JUSTIFICATION

House Bill 15-1344 authorized the State Treasurer to enter into one or more lease-purchase agreements on behalf of CSU for a period of up to 20 years to construct facilities at the National Western Center and the CSU main campus. The bill authorized the issuance of COPs in the amount of \$250 million, plus reasonable administrative expenses for the costs of issuance and monitoring. Failure to make a COP payment may result in ownership of facilities reverting to investors.

## PROGRAM INFORMATION

The National Western Center project redevelops the National Western Stock Show grounds and surrounding area in north Denver. The existing 130-acre campus will be expanded to 250 acres and will add a number of buildings and uses to the campus. A master plan for the redevelopment, completed in December 2014, was undertaken by the National Western Center Partnership, which consists of the National Western Stock Show, the City and County of Denver, CSU, the Denver Museum of Nature and Science, and History Colorado. CSU says the National Western Center will be a year-round destination for entertainment, research and educational opportunities, and agricultural business innovation and incubation.

## PROJECT SCHEDULE

	Start Date	Completion Date
Design		
Construction		
Equipment		
Occupancy		

## SOURCE OF CASH FUNDS

Payments are made from the National Western Center Trust Fund.

## OPERATING BUDGET

Operating expenses are paid from institutional sources. The construction of new facilities will increase operational costs.

## STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
Clark Building Renovation and Addition

## PROGRAM PLAN STATUS

2020-019

Approved Program Plan

Yes

Date Approved:

May 1, 2020

## PRIORITY NUMBERS

Prioritized By	Priority	
CSU	Not Prioritized	
CCHE	3 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	\$8,000,000	\$37,715,386	\$34,513,039	\$0	\$80,228,425
CF	\$30,000,000	\$25,000,000	\$0	\$0	\$55,000,000
<b>Total</b>	<b>\$38,000,000</b>	<b>\$62,715,386</b>	<b>\$34,513,039</b>	<b>\$0</b>	<b>\$135,228,425</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	\$10,257,492	\$1,415,672	\$372,750	\$0	\$12,045,914
Construction	\$24,913,350	\$54,332,170	\$29,325,000	\$0	\$108,570,520
Equipment	\$0	\$1,301,400	\$1,385,750	\$0	\$2,687,150
Miscellaneous	\$146,989	\$1,020,560	\$873,018	\$0	\$2,040,567
Contingency	\$2,682,169	\$4,645,584	\$2,556,521	\$0	\$9,884,274
<b>Total</b>	<b>\$38,000,000</b>	<b>\$62,715,386</b>	<b>\$34,513,039</b>	<b>\$0</b>	<b>\$135,228,425</b>

## PROJECT STATUS

This is a continuation project. Funding was first requested on behalf of the project for FY 2021-22. Phase 1 of the project was funded in FY 2022-23. This request is for Phase 2 of 3. Colorado State University's (CSU) initial request was for a two-phase project. The CDC recommended the project at the full request amount last year (\$38,927,539 CCF and \$30,000,000 CF); however, in the final Long Bill the state-funded portion of the project was only partially funded (\$8,000,000 CCF and \$30,000,000 CF). As a result, the project now has three phases.

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
Clark Building Renovation and Addition

## PROJECT DESCRIPTION / SCOPE OF WORK

CSU is requesting a combination of state funds and cash funds spending authority for the second phase of a three-phase project to renovate 222,000 GSF in the Clark Building, add 100,000 GSF to the A and C wings of the building, and demolish the B wing of the building. The additions focus on building general assignment classrooms and research space.

The renovation work will focus on:

- improving wayfinding;
- increasing natural light;
- updating mechanical, electrical, and plumbing systems;
- improving the building's envelope;
- consolidating and rebuilding fire sprinklers;
- asbestos abatement; and
- improving accessibility, including adding two elevators.

Cost assumption. The cost assumption was determined through the planning process, and accounts for future inflation at a rate of 5 percent per year for professional services, 8 percent for construction and furnishings in FY 2023-24, and 15 percent for construction and furnishings in FY 2024-25. The cost per GSF is \$530. The project meets Art in Public Places and High Performance Certification Program requirements.

## PROJECT JUSTIFICATION

According to the university, the heavy use and large size of the building have combined to create maintenance challenges. It has received infrequent updates since it was built, and the result is an overall poor condition that is often the subject of negative commentary from students, faculty, and staff. Roof leaks have caused damage and mold intrusion. Spaces within the building do not foster learning; for instance, there are no flexible meeting spaces for small-group discussion. Wayfinding in the building is difficult. In addition, the university states it lacks enough general assignment classrooms, and that current availability in such classrooms (at 8:00 am and after 3:00 pm) does not conform to the university's existing schedule blocks. If the project does not receive funding, current life, health, safety, and accessibility issues will not be addressed; scheduling conflicts will continue; and the cost of deferred maintenance will escalate.

The project moves the TRIO Student Support Services Academic Advancement Center, which serves students from low-income, first-generation, and disability backgrounds, to the renovated Clark Building. This move will allow the program to serve an additional 275-325 students. It will also provide additional capacity for the Psychology Department, the third largest department by undergraduate enrollment, which is at capacity due to limitations in lecture hall availability and laboratory teaching space.

## PROGRAM INFORMATION

The 255,000-GSF Clark Building was built in 1968 and currently houses Liberal Arts, Psychology, and a large number of the university's general assignment classrooms. Seven out of eight CSU colleges teach classes in the building and over 95 percent of students take a course in the building at some point during their degree courses, with 70 percent of undergraduates taking a course in Clark in any given year.

## PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2022	July 2023
Construction	August 2023	November 2026
Equipment	December 2024	January 2027
Occupancy	January 2024	January 2027

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
*Clark Building Renovation and Addition*

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## SOURCE OF CASH FUNDS

The source of cash funds for this project is the university's General Fund and donations.

## OPERATING BUDGET

Operating expenses are paid from institutional sources.

## STAFF QUESTIONS AND ISSUES

1. The inflation rate for professional services was five percent for both FY 2023-24 and FY 2024-25, while the inflation rate for construction and equipment was eight percent for FY 2023-24 and 15 percent for FY 2024-25. Other CSU requests this year used a seven percent inflation across the board. Can you expand on the difference?

CSU Response: Clark Renovation has been escalated several times since the original cost estimate, but not enough to keep up with the actual escalation we've seen. It's a complicated project with several phases, so I used the higher end of the escalation estimate for construction and added a lower amount for professional services to help catch up to actuals.

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
San Luis Valley Potato Research and Storage Facility

## PROGRAM PLAN STATUS

2024-001

Approved Program Plan

Yes

Date Approved:

October 27, 2022

## PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
CSU	1 of 5	
CCHE	17 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	\$11,301,146	\$0	\$0	\$11,301,146
CF	\$0	\$2,314,692	\$0	\$0	\$2,314,692
<b>Total</b>	<b>\$0</b>	<b>\$13,615,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,615,838</b>

## 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	\$1,621,594	\$0	\$0	\$1,621,594
Construction	\$0	\$9,556,690	\$0	\$0	\$9,556,690
Equipment	\$0	\$1,709,860	\$0	\$0	\$1,709,860
Miscellaneous	\$0	\$79,321	\$0	\$0	\$79,321
Contingency	\$0	\$648,373	\$0	\$0	\$648,373
<b>Total</b>	<b>\$0</b>	<b>\$13,615,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,615,838</b>

## PROJECT STATUS

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

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
San Luis Valley Potato Research and Storage Facility

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## PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting a combination of state funds and cash funds spending authority to construct a 27,000-GSF potato research, breeding, and certified seed and production storage building on its San Luis Valley Research Center site. The project will provide up-to-date, quality storage for potatoes and seeds up to the standards necessary for academic research and community partnerships. The new storage facility will also have the capacity to store other crops as needed for the university's research purposes. The facility will be able to adjust to handle multiple crops and enterprises requiring climate-controlled storage.

The building is expected to be a pre-engineered metal building on a three-foot stem wall foundation with additional interior insulation. The building will be divided into several different areas, including:

- a horizontal macro potato storage area with temperature, humidity, and ventilation control;
- a pallet potato storage area with temperature, humidity, and ventilation control;
- open workspace;
- research bulk storage;
- research bulk storage with temperature, humidity, and ventilation control;
- additional bulk storage with water misters; and
- a shipment room and loading dock.

Cost assumption. Project costs were based on a conceptual cost estimate from a contractor. The project cost is \$504 per GSF. The estimate accounts for inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

## PROJECT JUSTIFICATION

The center's previous potato storage facility was destroyed by an 80-mph windstorm in 2017 and the program has since been leasing low-quality space nine miles from the rest of the center. Alternative rental space options are also inadequate for the research needs of the facility and would threaten the center's potato seed crop program. Daily travel to and from the rented storage facility diverts employee time and resources away from the main research site. The university says that upgrading the potato facility is crucial to the mission of the center and is also necessary to attract talented employees and provide basic services.

The university believes that an investment in the San Luis Valley Research Center site is also an investment in the economic development of the San Luis Valley as a whole. Building a state-of-the-art potato storage facility will help serve CSU's commitment to rural Colorado. The Colorado potato industry contributes an estimated \$600 million to the state's economy and the San Luis Valley represents an estimated 97 percent of that market share. Approximately 120 farms with over 4,000 jobs support the San Luis Valley potato industry, making it the region's largest employer. The industry requires the viable storage of over 2.1 billion pounds of potatoes annually. The Colorado Potato Administrative Committee annually allocates \$250,000 to the facility from assessments on potato sales. These funds help CSU participate in national research collaboration and win federal grants.

## PROGRAM INFORMATION

The potato research program helps the Colorado potato industry with the breeding of potatoes adapted to the needs of the San Luis Valley, long-term storage strategies, and maintaining quality for new lines of certified seeds. The San Luis Valley Research Center has 29 FTE and educates over 30 CSU graduate students, Adams State University undergraduates, and local high school students.

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
San Luis Valley Potato Research and Storage Facility

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## PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2023	December 2023
Construction	January 2024	December 2024
Equipment		
Occupancy		

## SOURCE OF CASH FUNDS

The source of cash funds for this project is CSU general funds. Funds do not come from student fees.

## OPERATING BUDGET

The project has no projected impact on university operating costs.

## STAFF QUESTIONS AND ISSUES

Responses have been incorporated into the write-up.



# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
District Heating Plant Sustainability Upgrade (Capital Renewal)

## PROGRAM PLAN STATUS

2024-002

Approved Program Plan

Yes

Date Approved:

October 27, 2022

## PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
CSU	2 of 5	
CCHE	23 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	\$17,497,105	\$0	\$0	\$17,497,105
CF	\$0	\$3,583,744	\$0	\$0	\$3,583,744
<b>Total</b>	<b>\$0</b>	<b>\$21,080,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,080,849</b>

## 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	\$3,000,601	\$0	\$0	\$3,000,601
Construction	\$0	\$16,029,600	\$0	\$0	\$16,029,600
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$133,046	\$0	\$0	\$133,046
Contingency	\$0	\$1,917,602	\$0	\$0	\$1,917,602
<b>Total</b>	<b>\$0</b>	<b>\$21,080,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,080,849</b>

## PROJECT STATUS

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

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
District Heating Plant Sustainability Upgrade (Capital Renewal)

## PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting a combination of state funds and cash funds spending authority to upgrade the 25,569-GSF district heating plant for its Fort Collins campus. The upgrades will address greenhouse gas emissions, air quality, and campus resiliency goals. This project is the first phase of an eventual transition to combined heating and cooling (CHC) systems for the Fort Collins campus. This is a capital renewal project. 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 proposed project allows the university to move forward with the transition to a CHC system. The CHC system will include a hot and chilled water distribution system fueled by heat recovery chillers and backed up by two low NO and NO2 boilers, which will replace the aging Boiler #3. The new system will also include building airside energy recovery. Both the heating and the cooling loops will be connected to large multi-story insulated tanks to store energy for later use during high electricity cost times. The control room for the plant will also be reconfigured.

The investments CSU wants to make in its district energy system will incorporate new, more efficient technologies and last well into the future. Critical areas that need to be addressed include:

- Boiler # 3 is past the standard end of life (60 years);
- aging steam and condensate piping require refurbishment and/or replacement; and
- the chillers in Plant #1 are reaching their end of life.

Cost assumption. Project costs were based on a conceptual cost estimate from a contractor. The project accounts for inflation. The project cost is \$824 per GSF. As a capital renewal request, the project is exempt from Art in Public Places and High Performance Certification Program requirements.

## PROJECT JUSTIFICATION

The current district heating plant is almost as old as the Fort Collins campus itself. The first coal-fired boilers were installed around 1900. In the 1960s, new natural gas boilers were installed. The district cooling system was built out in 2000 in order to phase out old refrigerants in chiller equipment across the campus. Chiller equipment has a shorter lifespan than heating equipment, and the campus' two cooling plants will reach their end of life around 2030 and 2035.

The recent Environmental Protection Agency elevation of the Front Range's air quality to "severe" means the university must meet more stringent emissions restrictions on any new sources of emissions, such as replacement boilers. Any new boilers installed on campus must have a very low NO and NO2 emissions threshold. The university explains that emissions from natural gas combustion currently account for 35 percent of CSU's total greenhouse gas emissions and the district energy plant is the university's largest emitter of natural gas-related emissions. The project will shift significant heating and hot water energy use from natural gas to electricity. The university has committed to 100 percent renewable electricity by 2030.

## PROGRAM INFORMATION

The district energy system provides essential heating, cooling, hot water, and other building electrical loads to the Fort Collins campus. District systems allow for more efficient services across a campus environment due to the density of buildings and varying energy loads across buildings.

## PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2023	December 2023
Construction	January 2024	December 2025

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
District Heating Plant Sustainability Upgrade (Capital Renewal)

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## SOURCE OF CASH FUNDS

The source of cash funds for this project is CSU general funds. Funds do not come from student fees.

## OPERATING BUDGET

Operating expenses are paid from institutional sources.

## STAFF QUESTIONS AND ISSUES

1. Do you have any estimate of how high the costs would be if the university did not get funding for the project and had to install air pollution controls under NSR permitting or have CEMS installed?

CSU Response:

Previous studies have shown that in order to meet air quality standards we would need to install Ultra Low Nox Burners (ULNB) on Boiler #1 and Boiler #2 and replace Boiler #3, as well as install CEMS. Estimated cost range is from \$8,850,000 to \$9,350,000 for equipment and installation. In addition we would likely need to hire a dedicated FTE for CEMS operations. Additional information is provided below.

1. NSR Permitting: we estimate two years for monitoring, modeling and permitting, and anywhere between \$500,000 and \$1,000,000.

2. Air pollution controls such as selective catalytic reduction (SCR) and selective non-catalytic reduction (SNCR) are not feasible on industrial boilers of this size because of exhaust gas temperature and other operating characteristics. SCR and SNCR are used on utility system boilers twice as large and larger. For the CSU heating plant boilers the only feasible emission control is to change out the burner to an Ultra Low Nox Burner (ULNB) and alter ductwork accordingly. A study done in 2017 estimated ULNB for boiler 1 at \$1,100,000, and ULNB for boiler 2 at \$600,000. Escalating to 2023 brings it to \$1,600,000 and \$850,000. This approach is not feasible on boiler #3 as such a burner does not exist. Boiler #3 replacement is estimated at \$5,400,000. In summary, we estimate \$2,450,000 to install UNLB on two boilers and \$5,400,000 to replace boiler #3, for a total cost of \$7,850,000.

3. The analyzer for Continuous Emission Monitors (CEMS) is less than \$100,000, and the system then requires probes, tubes and a conditioned room for the equipment. We estimate \$500,000 to provide a CEMS that collects samples from all three stacks. The operating costs of CEMS are not insignificant. A facility we visited several years ago with a CEMS has one FTE dedicated to it.

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
ARDEC Infrastructure Improvements

## PROGRAM PLAN STATUS

2022-011

Approved Program Plan

Yes

Date Approved:

May 1, 2020

## PRIORITY NUMBERS

Prioritized By	Priority
CSU	3 of 5
CCHE	27 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	\$12,764,474	\$6,785,273	\$0	\$19,549,747
CF	\$0	\$0	\$4,004,165	\$0	\$4,004,165
<b>Total</b>	<b>\$0</b>	<b>\$12,764,474</b>	<b>\$10,789,438</b>	<b>\$0</b>	<b>\$23,553,912</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	\$2,511,917	\$267,750	\$0	\$2,779,667
Construction	\$0	\$9,092,150	\$8,017,065	\$0	\$17,109,215
Equipment	\$0	\$0	\$1,381,758	\$0	\$1,381,758
Miscellaneous	\$0	\$0	\$142,006	\$0	\$142,006
Contingency	\$0	\$1,160,407	\$980,859	\$0	\$2,141,266
<b>Total</b>	<b>\$0</b>	<b>\$12,764,474</b>	<b>\$10,789,438</b>	<b>\$0</b>	<b>\$23,553,912</b>

## PROJECT STATUS

This is the third request for funding for the project. Funding was first requested for FY 2021-22.

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
ARDEC Infrastructure Improvements

## PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting a combination of state funds and cash funds spending authority for a two-phase project to make infrastructure improvements to the Agricultural Research, Development, and Education Center (ARDEC), an off-campus farm, working livestock, and horticulture field research facility north of Fort Collins. The project performs the following:

- installs tanked domestic water storage with added pumping capacity and upsizes distribution piping;
- extends the fire loop and installs additional hydrants;
- installs a wastewater collection system and connects to municipal wastewater treatment;
- builds additional stormwater detention ponds;
- makes stormwater conveyance and water quality treatment enhancements;
- paves dirt lots and provides additional parking, landscaping, and sidewalks;
- installs fences and gates to limit access; and
- installs additional lighting to improve site security and safety.

This year's request for Phase I performs design and stormwater management, increases water service, and makes site improvements. Phase II addresses wastewater and security.

Cost assumption. The cost assumption was determined by a third-party consultant, and accounts for future inflation at a rate of 7 percent per year. The project meets Art in Public Places requirements and is exempt from the High Performance Certification Program as it does not build or renovate a building.

## PROJECT JUSTIFICATION

According to the university, the project will allow the ARDEC campus to grow to accommodate 500 students per day, from 128 students per day, in the next five to ten years. The majority of students enrolled in the College of Agricultural Sciences do not come from an agricultural background, so the availability of a working farm in reasonable proximity to the main campus provides a unique opportunity for first-hand experience. The university says that the ARDEC campus will be unable to accommodate further growth in student visits until the infrastructure constraints are addressed. CSU also says the infrastructure at ARDEC predates its 1993 purchase of the property and is at least 29 year old, if not older.

Specific issues to be resolved by the project include:

- expanding the water supply from the local water district to meet future demands and provide fire protection;
- transitioning campus wastewater treatment away from septic tanks and leach fields, which are at capacity, and toward municipal treatment or improved on-site technologies;
- addressing the lack of trails, sidewalks, and paved parking lots; and
- improving drainage as the campus expands.

## PROGRAM INFORMATION

Established in 1993, ARDEC is an off-campus, 1,065-acre farm split into two locations: 65 acres make up the Horticulture Field Research Center at ARDEC-South and the remaining 1,000 acres surround the main ARDEC site and livestock facility. Prior to ARDEC's establishment, the site was a collection of private farms. ARDEC conducts integrated agricultural research, instruction, and outreach for the following programs:

- Soil and Crop Science;
- BioAgricultural Science and Pest Management;
- Horticulture and Landscape Architecture;
- Animal Science; and
- Food Science and Human Nutrition.

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University  
ARDEC Infrastructure Improvements

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## PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2023	February 2024
Construction	March 2024	August 2026
Equipment		
Occupancy	August 2026	

## SOURCE OF CASH FUNDS

The source of cash funds for this project is the university's General Fund.

## OPERATING BUDGET

Operating expenses are paid from institutional sources.

## STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2023-24 Capital Construction Request

Colorado State University -Pueblo  
Art/Music Building Renovation

## PROGRAM PLAN STATUS

2024-009

Approved Program Plan

No

Date Approved:

## PRIORITY NUMBERS

Prioritized By	Priority	
CSU-Pueblo	1 of 1	
CCHE	30 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	\$23,802,923	\$0	\$0	\$23,802,923
CF	\$0	\$485,774	\$0	\$0	\$485,774
<b>Total</b>	<b>\$0</b>	<b>\$24,288,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,288,697</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	\$1,878,540	\$0	\$0	\$1,878,540
Construction	\$0	\$18,878,760	\$0	\$0	\$18,878,760
Equipment	\$0	\$1,944,792	\$0	\$0	\$1,944,792
Miscellaneous	\$0	\$430,000	\$0	\$0	\$430,000
Contingency	\$0	\$1,156,605	\$0	\$0	\$1,156,605
<b>Total</b>	<b>\$0</b>	<b>\$24,288,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,288,697</b>

## PROJECT STATUS

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

# Fiscal Year 2023-24 Capital Construction Request

## Colorado State University -Pueblo Art/Music Building Renovation

### PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University-Pueblo (CSU-Pueblo) is requesting a combination of state funds and cash funds spending authority to renovate and expand the 92,000-square-foot Art/Music Building. The project will expand student and community opportunities by improving campus connectivity, updating antiquated building systems, and constructing a new theater.

Specifically, the project constructs a black box theater and a new east entrance to the building. It also updates HVAC systems; technology infrastructure; and electrical, fire alarm, and plumbing systems.

Cost assumption. Costs were estimated based on design consultancy and recent construction projects on campus. The project costs \$250 per square foot and accounts for inflation. It complies with Art in Public Places and High Performance Certification Program requirements.

### PROJECT JUSTIFICATION

The Art/Music Building was constructed in 1971 and many of its systems are nearing the end of their useful lives. According to the university, improving these systems is necessary to ensure continued safety for building users. Creating the entrance on the building's east façade will facilitate connectivity to the campus community. Facility upgrades may benefit recruitment. The building serves both the campus community and the city of Pueblo.

### PROGRAM INFORMATION

CSU–Pueblo is a four-year university that serves nearly 4,000 students. More than 33 percent of its students are of Hispanic descent, and the university is designated as a Hispanic-serving institution by the federal government. The university offers 35 undergraduate degree programs, 13 pre-professional degree programs, and 13 graduate degree programs.

The Art-Music Building hosts the School of Creativity and Practice, which consists of the Department of Art and Creative Studies, the Department of Media and Entertainment, and the Department of Music.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	December 2023
Construction	January 2024	January 2025
Equipment	January 2025	May 2025
Occupancy	May 2025	June 2025

### SOURCE OF CASH FUNDS

The source of cash funds for this project is cash reserves and does not include any student fees.

### OPERATING BUDGET

The university expects operating expenses to increase, including maintenance, custodial, and utility costs. This may be partially offset by energy savings from improved systems. Operating expenses are paid from institutional sources.

### STAFF QUESTIONS AND ISSUES

All responses have been incorporated into the write-up.