

Fiscal Year 2020-21 Capital Construction Request

Metropolitan State University of Denver

Health Institute

PROGRAM PLAN STATUS

2020-012

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

| <u>Prioritized By</u> | <u>Priority</u> | |
|-----------------------|-----------------|------------------------------|
| DeptInst | 1 of 1 | |
| CCHE | 17 of 39 | |
| OSPB | 44 of 47 | Not recommended for funding. |

PRIOR APPROPRIATION AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2020-21</u> | <u>FY 2021-22</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|--------------------|----------------------|--------------------|---------------------|------------------------|----------------------|
| CCF | \$0 | \$8,390,758 | \$87,139,301 | \$0 | \$95,530,059 |
| CF | \$0 | \$85,000 | \$0 | \$16,654,644 | \$16,739,644 |
| Total | \$0 | \$8,475,758 | \$87,139,301 | \$16,654,644 | \$112,269,703 |

ITEMIZED COST INFORMATION

| <u>Cost Item</u> | <u>Prior Approp.</u> | <u>FY 2020-21</u> | <u>FY 2021-22</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|-----------------------|----------------------|--------------------|---------------------|------------------------|----------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$8,475,758 | \$1,963,049 | \$1,003,740 | \$11,442,547 |
| Construction | \$0 | \$0 | \$73,804,606 | \$12,006,190 | \$85,810,796 |
| Equipment | \$0 | \$0 | \$6,359,224 | \$2,260,080 | \$8,619,304 |
| Miscellaneous | \$0 | \$0 | \$862,931 | \$294,452 | \$1,157,383 |
| Contingency | \$0 | \$0 | \$4,149,491 | \$1,090,182 | \$5,239,673 |
| Software Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$8,475,758 | \$87,139,301 | \$16,654,644 | \$112,269,703 |

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

Metropolitan State University Denver (MSUD) is requesting a combination of state funds and cash funds spending authority for the first phase of a four-phase project that constructs a 166,646-GSF (99,587-ASF) Health Institute on the Auraria Higher Education Center (AHEC) campus to house health-related programs, and that renovates 32,937 ASF in other buildings for program back-fill. The university says the new facility will help to address growing needs in Colorado for health-related professionals such as nursing. This year's request for Phase I will design the project; Phase II will construct and shell the building; Phase III will finish office space for faculty, staff, and administrators; and Phase IV will renovate vacated spaces.

The new building, to be located along Auraria Parkway, will house programs from several diverse, health-related disciplines, an arrangement the university says fosters inter-professional education and collaboration. Once complete, the new facility will include the following features and functions:

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- simulation and innovation space to facilitate nursing program and allied health program growth;
- a 10,000 square foot health clinic, allowing the university to work with industry partners to provide health services to the community;
- behavioral health clinic space for training in social work, human services, counseling, and psychology, and to provide counseling services to the community;
- classrooms designed for active learning, including a teaching kitchen, an exercise classroom, and EMT training space;
- retail space;
- tenant space for partnering with industry;
- circulation, support, and collaboration spaces;
- rooftop study spaces and gardens; and
- covered patient parking.

The renovations to vacated buildings will allow expansion of programs in cybersecurity, aviation and aerospace, career services, and teacher education.

Cost assumption. The cost assumption was determined by a third-party design team, including an architectural firm that designed another AHEC project along with other projects across higher education. The cost per square foot for the project is \$674. The project meets the Higher-Performance Certification and Art in Public Places Program requirements.

PROJECT JUSTIFICATION

MSUD says the new Health Institute Building will help the university mitigate an increasing demand for health professionals in Colorado. According to the university, Colorado is experiencing a skilled health workforce crisis, with shortages in the fields of nursing, social work, addiction counseling, speech pathology, health navigation, and others. To help meet demand, MSUD says it requires additional space to train more students in these fields, explaining that, for example, only 25 percent of qualified nursing applicants are accepted and 100 qualified social work master's degree applicants are denied entry each year. Once inside the new building, the affected programs will gain up to 50 percent more space. Specialty instruction space, such as the nursing simulation space, will allow for better training of more students.

MSUD also says bringing together programs from a number of health-related disciplines in one building will facilitate inter-professional education and collaboration. The programs in the university's Health Institute are currently distributed across several AHEC buildings, and the university says this inhibits the interdisciplinary work that is central to modern health education and the institute's mission. According to the university, the Health Institute approaches health from the "whole person" perspective, recognizing that many factors affect one's health, including behavior, nutrition, exercise, and medical treatments. Thus, health should be approached in a comprehensive way. Locating the institute in one building will advance this goal. A new building with state-of-the-art technology will also allow programs to partner with industry to engage in training and innovation, and to transition students into industry positions.

Finally, renovations to vacated space will allow other programs currently constrained by space to grow.

Project alternatives. The university has considered housing the Health Institute in its current locations across campus, but says this alternative limits growth and does not facilitate interdisciplinary work. This alternative might also cost more, as specialized lab equipment and clinical education spaces would need to be replicated in multiple locations. MSUD also considered leasing space in a building adjacent to AHEC. The university says that, over 30 years, this scenario would cost over \$300 million, thus exceeding the cost of the project. This alternative would also strain faculty and limit student connections to other programs at AHEC, according to the university.

PROGRAM INFORMATION

Programs in MSUD's Health Institute represent about 5,700 students and 30 percent of the university's population who are pursuing undergraduate and graduate degrees. The following programs will be impacted by the project:

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- Biology and Chemistry, including pre-med and pre-dental;
- Health Professions, including integrative health care, therapeutic recreation, lifestyle medicine, health navigation, wellness coaching, EMT, and pre-med;
- Human Performance and Sport, including athletic training, exercise science, wellness coaching, pre-physical therapy, and pre-physician assistant;
- Human Services and Counseling, including certified addiction counseling, youth and mental health counseling, and nonprofit and emergency response administration;
- Nursing;
- Nutrition and Dietetics;
- Clinical/Counseling Psychology;
- Social Work; and
- Speech Language Hearing Sciences.

MSUD says 95 percent of its students are from Colorado, and 80 percent stay in Colorado after graduation. The student body is 49.1 percent first-generation college, 31.5 percent Pell-eligible, and 45 percent student-of-color. The university recently received standing as a Hispanic-serving institution.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design | April 2020 | May 2021 |
| Construction | July 2021 | September 2024 |
| Equipment | | |
| Occupancy | | |

SOURCE OF CASH FUNDS

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

OPERATING BUDGET

Operating costs are paid from institutional sources. MSUD anticipates the project to increase operating costs by \$1.1 million per year plus one FTE starting in 2024. It expects the operating budget to increase as result of the project due to enrollment increases and public-private partnerships.

STAFF QUESTIONS AND ISSUES

All university responses have been incorporated into the project write-up.