

Fiscal Year 2009-10 Capital Construction Request

Colorado State University

Eddy Building Renovation (Capital Renewal Request)

PROGRAM PLAN STATUS

2010-046

Approved Program Plan?

 Yes

Date Approved:

PRIORITY NUMBERS

PrioritizedBy

Priority

CCHE

NP of --

CCHE does not prioritize cash projects.

DeptInst

14 of 12

PRIOR APPROPRIATION AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2009-10</u> | <u>FY 2010-11</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|--------------------|----------------------|--------------------|-------------------|------------------------|--------------------|
| CF | \$0 | \$6,000,000 | \$0 | \$0 | \$6,000,000 |
| Total | \$0 | \$6,000,000 | \$0 | \$0 | \$6,000,000 |

ITEMIZED COST INFORMATION

| <u>Cost Item</u> | <u>Prior Approp.</u> | <u>FY 2009-10</u> | <u>FY 2010-11</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|-----------------------|----------------------|--------------------|-------------------|------------------------|--------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$535,000 | \$0 | \$0 | \$535,000 |
| Construction | \$0 | \$4,912,550 | \$0 | \$0 | \$4,912,550 |
| Equipment | \$0 | \$7,000 | \$0 | \$0 | \$7,000 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$545,450 | \$0 | \$0 | \$545,450 |
| Total | \$0 | \$6,000,000 | \$0 | \$0 | \$6,000,000 |

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting cash funds spending authority for a capital renewal project to perform general maintenance in the 69,457-GSF Eddy Hall building. 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 project will perform the following general maintenance:

- replace heat exchangers;
- replace the chiller, pumps, and a cooling tower;
- install a new suspended ceiling system;
- replace the roofing over the lecture room;
- replace worn classroom flooring and ceilings;
- install ADA-compliant restrooms, drinking fountains, signage, elevator, doors, hardware, and handrails in stairways;
- patch, caulk, and repaint the building's interior and exterior;
- install four fire-rated doors and sidelights and a new fire sprinkler system;
- remove asbestos; and
- replace the exterior concrete stairway.

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PROJECT JUSTIFICATION

The university says the condition of the building is poor enough to warrant immediate action. A building physical condition audit, conducted in February 2007, rated the facility condition index (FCI) as 73.7. The FCI is a measure of the cost of remedying building deficiencies compared to a building's current replacement value, and the target FCI for all buildings is 85. CSU estimates that the current FCI is now 70. The university reports that the building's current replacement value is \$7.5 million.

PROGRAM INFORMATION

The Eddy Hall building was built in 1963 and is used for general education classes by almost every student on campus.

LEED CERTIFICATION INFORMATION

The project is not required to comply with the provisions of Senate Bill 07-051 regarding LEED certification because it is not being funded with state money.

PROJECT STATUS

This a new project.

SOURCE OF CASH FUNDS

See Question #1 in the Staff Questions and Issues section below.

STAFF QUESTIONS AND ISSUES

1. What is the source of cash funds for this project? Please provide the fund balance, and whether there are any other obligations to the fund(s) that will be used for this project. If student fees will be used in part to finance the project, please provide an explanation of the student fee amounts and limitations, and information about the proposed financing.

The source of funding will be from an increase in the student facility fee, which may not go forward this year. The current student facility fee finances the projects we currently have under construction. There is no fund balance for future construction unless/until additional fees are approved.

2. Will the project have an operating budget impact?

We expect a decrease in utility costs due to more efficient mechanical systems, improved lighting controls and window replacement.

3. What are some of the impacts of the building's deficiencies on general education classes?

Heating and cooling systems do not operate effectively; ADA features are lacking.

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IMPACT ON OPERATING BUDGET

| | 1st Year | 2nd Year | 3rd Year | Total |
|--------------------|--|----------|----------|-------|
| Personnel Services | See Question #2 in the Staff Questions and Issues section above. | | | |
| Maintenance | | | | |
| Utilities | | | | |
| Supplies/Equipment | | | | |
| Other | | | | |
| | | | | |

PROJECT SCHEDULE

| | Start Date | Completion Date |
|-------------------|---------------|-----------------|
| Physical Planning | May 2009 | May 2010 |
| Construction | May 2010 | November 2011 |
| Equipment | | |
| Occupancy | November 2011 | December 2011 |

