

Fiscal Year 2009-10 Capital Construction Request

Colorado State University

Biology Building

PROGRAM PLAN STATUS

2010-022

Approved Program Plan?

Yes

Date Approved:

November 18, 2008

PRIORITY NUMBERS

Prioritized By

Priority

DeptInst

8 of 12

CCHE

N/A of 35

CCHE did not prioritize cash projects.

OSPB

N/A of 44

OSPB recommends that all cash projects be funded, but also assigned cash priorities.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2009-10	FY 2010-11	Future Requests	Total Cost
CF	\$0	\$60,000,000	\$0	\$0	\$60,000,000
Total	\$0	\$60,000,000	\$0	\$0	\$60,000,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2009-10	FY 2010-11	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$4,695,000	\$0	\$0	\$4,695,000
Construction	\$0	\$42,689,207	\$0	\$0	\$42,689,207
Equipment	\$0	\$5,400,000	\$0	\$0	\$5,400,000
Miscellaneous	\$0	\$4,363,000	\$0	\$0	\$4,363,000
Contingency	\$0	\$2,852,793	\$0	\$0	\$2,852,793
Total	\$0	\$60,000,000	\$0	\$0	\$60,000,000

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting cash funds spending authority to construct a 100,000-GSF biology teaching and research building on its main campus. The project will address a growing deficiency in available space for biology laboratories, support spaces, and new faculty in order to accommodate student demand and remain competitive with peer universities.

The project will construct the following educational and research spaces:

- undergraduate student genomic laboratory with combined wet lab and bioinformatics capabilities. Bioinformatics is the application of information technology to the field of molecular biology;
- a 100-student capacity biology lecture hall;
- undergraduate student study lounge, meeting rooms for clubs, and space for teaching assistant office hours;
- wireless internet throughout the building;
- graduate student offices;
- an open laboratory design with shared equipment rooms, cold room, fume hoods, and contiguous lab benches with a capacity for two to four research groups;
- biohazard- and radioactive materials-dedicated rooms on each floor; and
- plant- and animal-growth rooms.

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According to CSU, several sites are being considered for the project. The most likely site is an existing parking lot at the corner of Pitkin Street and East Drive. If this site is chosen, the university says it will relocate this parking elsewhere on campus.

PROJECT JUSTIFICATION

The university says that there is an acute shortage of space for biology courses based on current and future faculty needs. The number of biology majors has increased almost 25 percent since 2001, and represents 5 percent of all undergraduate majors on campus. In fall 2007, there were 28 faculty in biology, and average class size for upper division classes ranged from 80 to 120 students. CSU says that in order to be more competitive with peer institutions, the student-to-faculty ratios should be 25 majors per faculty member. The current ratio is 39 majors per faculty member. According to CSU a new building will help maintain a record of teaching excellence, emphasize experiential learning, and increase the number of biology faculty by 10 or 15 FTE.

Biology labs are taught in the Anatomy Zoology Building. CSU notes the following deficiencies with the existing biology laboratories:

- an inadequate power supply and no wet lab capacity. CSU says all disciplines of biology include some wet lab work;
- an absence of windows and natural light;
- inadequate air exchange;
- lack of sufficient graduate student office space;
- little space for shared equipment; and
- insufficient space for plant growth chambers.

PROGRAM INFORMATION

According to CSU, in 2007 the biology department was ranked 5th in the nation out of 375 research universities with biology programs that have botany and zoology degrees. CSU says the biology department has tripled external grant funding since 2002, and more than doubled peer citations of research. The university offers three bachelor of science degrees in biological science.

LEED CERTIFICATION INFORMATION

The project is not required to comply with the provisions of Senate Bill 07-051 regarding LEED certification because state funding for the project is requested below 25 percent of the project's total cost, the threshold for which LEED certification is required. However, the university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

PROJECT STATUS

This is a new request.

SOURCE OF CASH FUNDS

The source of cash funds is a student fee for capital improvements. The Associated Students of Colorado State University approved a \$10 per credit hour facility fee in the spring of 2005. The fee has been assessed to all student taking classes at the Fort Collins campus since fall 2005. CSU says it will request student approval to increase the \$10 facility fee to \$20 per credit hour beginning in FY 2009-10 to provide bonding capacity for additional projects.

The university says it bonded \$78 million against the student facility fee at an interest rate between 4.625 percent and 5.25 percent. The debt service will be about \$5.3 million per year for about 15 years.

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Colorado State University

Biology Building

STAFF QUESTIONS AND ISSUES

1. The CC-C narrative indicates that the university bonded against the student facility fee in June 2007. Did the university already bond for this project?

We have not bonded for this project.

2. How long will the debt for this project be serviced? What are the project payment terms, annually?

If an increase in the student facility fee is approved the bonds would be issued at the most favorable maturity dates and interest rates available. Past bonds were issued with maturity dates ranging from 13 to 17 years, at interest rates from 4.625% to 5.25%.

3. Please explain how the FY 2009-10 request for renovation of the Anatomy Zoology building will impact this project.

The proposed revitalization of this facility will not impact the need for the Biology Building. The building is chiefly occupied by the Biomedical Sciences Department, housing the research laboratories and computer laboratories of a number of faculty in the Neuroscience Division. The facility also houses the major anatomy teaching laboratories and related computer facilities and classrooms that serve the Professional Veterinary Medicine graduate and undergraduate teaching mission. The CVMBS Dean's Office is located in this building as well. The Biology Department is using one open lab and two teaching labs in the building, which will be converted to research labs once the Biology Building is occupied.

4. What is the expected occupancy date for the requested Biology Building?

Once funding is in place the project is expected to take 30 months for design, construction and occupancy.

5. What does the possible fee increase mean in the context of all fees paid by students? How much total would student be paying if this fee increase is approved?

Full time students pay the following fees: an on-campus student activity fee of \$554.78/semester; \$20/semester University Technology fee; College Technology fee ranging from \$58/semester for Liberal Arts to \$170/semester for Engineering; \$10/credit hour Student Facility Fee; and certain courses carry specific course fees for additional services and materials. If the BOG approves, the requested fee increase would be from \$10/credit hour to \$20/credit hour.

IMPACT ON OPERATING BUDGET

	1st Year	2nd Year	3rd Year	4th Year	5th Year	Total
Personnel Services	187,820	192,520	197,330	202,260	207,320	987,250
Maintenance	244,060	250,160	256,410	262,820	269,390	1,282,840
Utilities	364,820	387,710	409,910	434,500	460,570	2,057,510
Supplies/Equipment	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	796,700	830,390	863,650	899,580	937,280	4,327,600

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Colorado State University

Biology Building

PROJECT SCHEDULE

	Start Date	Completion Date
Physical Planning	June 2009	June 2010
Construction	June 2010	June 2011
Equipment	June 2011	January 2012
Occupancy		January 2012

Fiscal Year 2009-10 Capital Construction Request

Colorado State University

Eddy Building Renovation (Capital Renewal Project)

PROGRAM PLAN STATUS

2010-046

Approved Program Plan? Yes No Date Approved: November 18, 2008

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	11 of 12	
CCHE	N/A of 35	CCHE did not prioritize cash projects.
OSPB	N/A of 44	OSPB recommends that all cash projects be funded, but also assigned cash priorities.

PRIOR APPROPRIATION AND REQUEST INFORMATION

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

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2009-10	FY 2010-11	Future Requests	Total Cost
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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Colorado State University

Eddy Building Renovation (Capital Renewal Project)

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

The source of cash funds is a student fee for capital improvements. The Associated Students of Colorado State University approved a \$10 per credit hour facility fee in the spring of 2005. The fee has been assessed to all student taking classes at the Fort Collins campus since fall 2005. CSU says it will request student approval to increase the \$10 facility fee to \$20 per credit hour beginning in FY 2009-10 to provide bonding capacity for additional projects.

The university says it bonded \$78 million against the student facility fee at an interest rate between 4.625 percent and 5.25 percent. The debt service will be about \$5.3 million per year for about 15 years.

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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Eddy Building Renovation (Capital Renewal Project)

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