

## Fiscal Year 2009-10 Capital Construction Request

### Colorado State University The Institute for Learning and Teaching

#### PROGRAM PLAN STATUS

2010-023

Approved Program Plan?  Yes  No      Date Approved:

#### PRIORITY NUMBERS

PrioritizedBy	Priority	
CCHE	N/A of 35	CCHE does not prioritize cash projects.
DeptInst	9 of 12	

#### PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2009-10	FY 2010-11	Future Requests	Total Cost
CF	\$0	\$13,000,000	\$0	\$0	\$13,000,000
<b>Total</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>

#### 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	\$1,312,000	\$0	\$0	\$1,312,000
Construction	\$0	\$9,314,000	\$0	\$0	\$9,314,000
Equipment	\$0	\$667,000	\$0	\$0	\$667,000
Miscellaneous	\$0	\$1,075,100	\$0	\$0	\$1,075,100
Contingency	\$0	\$631,900	\$0	\$0	\$631,900
<b>Total</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>

#### PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting cash funds spending authority to construct a three-story, 25,000-GSF addition to the Music Building in order to create the Institute for Teaching and Learning. The project will consolidate a variety of student-centered services in a single location in order to facilitate programmatic efficiencies and create greater visibility and recognition of available programs.

CSU explains that the Music Building is being renovated to house the Institute for Teaching and Learning. In summer 2008, occupants of the Music Building will move to the University Center for the Arts, which is nearing completion. Minor renovations are being made to the Music Building to accommodate programs to be housed in the Institute for Teaching and Learning. However, CSU says the existing Music Building is not large enough for all essential programs. After the addition is completed, CSU says the following programs will be housed in the Institute for Teaching and Learning:

- The Center for Advising and Student Achievement, which includes student orientation services, student advising, health professions advising for pre-med or pre-vet students, key communities programs for first-year students, the student transfer center, and research and scholarship information;
- Office of International Programs; and
- Resources for Disabled Students, which supports the academic needs of students with the following disabilities: visual, hearing, learning, and mobility issues, and specific chronic health conditions such as epilepsy or diabetes.

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The addition will build:

- a 100-seat lecture hall;
- two classrooms for supplemental instruction;
- a great hall for tutoring and study;
- an academic concierge desk to help connect students to programs;
- office space;
- study rooms;
- advisory centers;
- student lounges; and
- alternative testing facilities.

#### PROJECT JUSTIFICATION

According to CSU, the components of the Institute for Teaching and Learning are scattered throughout the campus, but they are undersized and lack the synergy that collocation would provide. For example, 40 percent of the Center for Advising and Student Achievement is located in the Music Building and the remainder of the programs are in a wing of a former dormitory on another end of the campus. The Resources for Disabled Students program has inadequate office space for staff and interpreters and an inadequate number of test rooms. Furthermore, CSU says the Resources for Disabled Students program is located in an unattractive building next to the train tracks and that this adds to the perception of marginality for this population. The university says that collocating academic enrichment programs will lead to greater visibility for lesser-used programs.

**Alternatives.** CSU considered building a new facility, but says that the cost to build a new facility would be 100 to 200 times more expensive. Also, in order to build a new facility, the university says it would need to demolish the existing building, which is structurally sound and of historic value.

#### PROGRAM INFORMATION

See Project Description / Scope of Work.

#### 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 third 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 students taking classes at the Fort Collins campus since fall 2005. CSU says it will request student approval to increase the \$10 per credit hour facility fee to \$20 per credit hour beginning in FY 2009-10, in order 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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### STAFF QUESTIONS AND ISSUES

1. What is the expected occupancy date?

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

2. What types of alternative testing does CSU offer?

*Students with learning and psychological disabilities as well as those who are sight impaired or have other physical limitations are the primary users of our Alternative Testing Services. The Service provides a wide range of assistance, from individual testing rooms that limit distractions to the test takers to providing a person to read the test aloud. Up to 1200 exams are monitored by the RDS Alternative Testing Service per semester, not including finals.*

3. The request says the new building will provide office space. How many offices and how much space? How many faculty and staff with the office space accommodate?

*The program plan calls for 65 offices, approximately 15,600 asf. Approximately 70-75 faculty and staff will be accommodated.*

4. About how many students will utilize the services in the new building? Approximately what percent of CSU's total student population of about 25,000 does this represent?

*Resources for Disabled Students currently services 750-800 students. The Center for Advising and Student Achievement offers services ranging from orientation, living learning communities, health profession advising, retention services, undeclared student advising and professional/graduate school advising. International Studies currently services over 1,200 international students. With all three programs located in the new addition, it is possible that every student at CSU could utilize the services in the new building over the course of their academic career.*

5. How likely is the student body to approve the \$10 per credit hour fee increase? For students taking 15 credit hours, the fee will increase from \$150 to \$300, per semester, which seems high. Will the project still be able to go forward if the fee increase is not approved? If so, please explain how funding will be available from current cash sources.

*The intent of the administration has been to ask our students to approve an increase in the student facility fee in order to provide bonding capacity for the next set of construction projects. We are asking for spending authority now in order to be ready to proceed if the increase is approved. The BOG will address this issue in the coming months. This project will not go forward without an increase in the fee, which may not happen this year.*

6. How much per year does the \$10 per credit student fee for capital improvements generate for debt service?

*The cash flow projection for FY 2008-2009 is approximately \$7 million in income. This is not entirely available for debt service, as the students also cash fund smaller projects that are approved by the University Facility Fee Advisory Board.*

7. How much are students paying total in fees at CSU?

*Full time students may pay an optional on-campus student activity fee of \$554.78/semester, \$20/semester Technology fee, \$10/credit hour Student Facility Fee and certain courses carry specific course fees for additional services and materials.*

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## IMPACT ON OPERATING BUDGET

	1st Year	2nd Year	3rd Year	4th Year	5th Year	Total
Personnel Services	65,360	66,990	68,670	70,390	72,150	343,560
Maintenance	59,930	61,430	62,970	64,540	66,150	315,020
Utilities	52,900	56,080	59,440	63,010	66,790	298,220
Supplies/Equipment	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total</b>	<b>178,190</b>	<b>184,500</b>	<b>191,080</b>	<b>197,940</b>	<b>205,090</b>	<b>956,800</b>

## 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