

Mesa State College

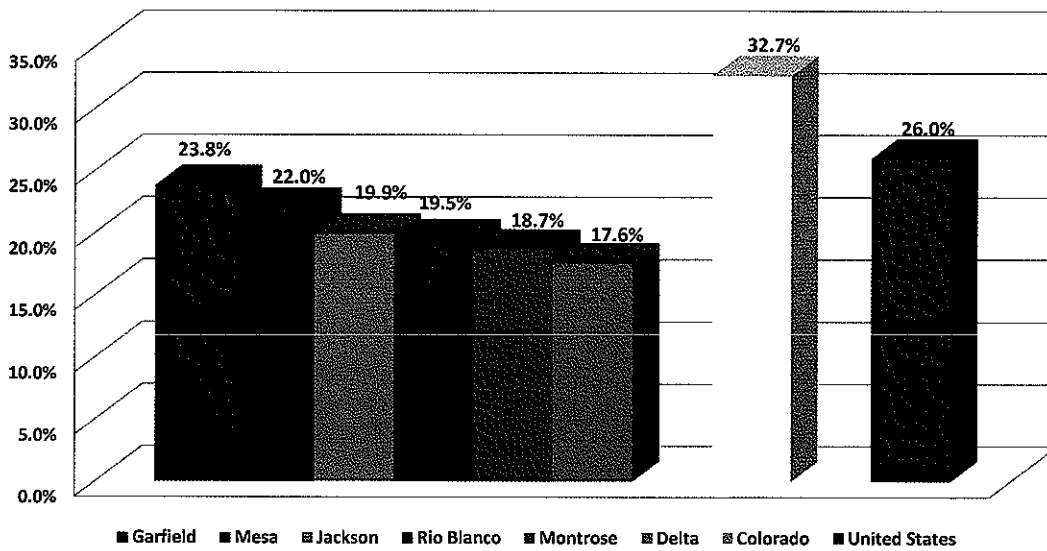
Capital Development Committee Briefing

December 1, 2010



Why We Exist!

Percent Persons 25 Years and Older Who Were Baccalaureate Degree Completers 2000





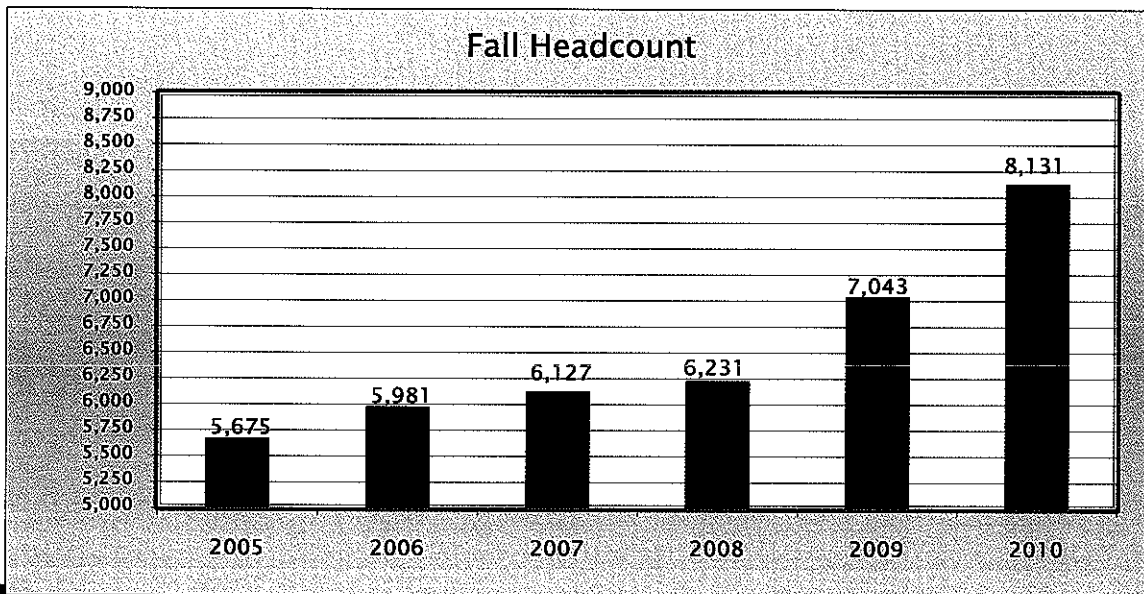
Estimated Population Change

County	2005	2010	2015	2020	2030
Delta	30,144	32,601	37,210	43,083	54,606
Eagle	48,928	56,124	64,070	72,227	84,905
Garfield	50,379	59,326	71,589	91,385	119,216
Grand	13,881	14,852	16,703	19,627	24,776
Jackson	1,526	1,460	1,533	1,622	1,743
Mesa	130,401	150,539	166,513	184,606	216,637
Moffat	13,365	14,727	15,643	17,646	20,876
Montrose	37,701	43,129	49,323	56,538	70,929
Ouray	4,263	4,837	5,651	6,336	6,767
Pitkin	16,372	17,686	19,494	21,731	26,315
Rio Blanco	6,026	7,267	8,425	9,930	12,443
Routt	21,862	24,465	27,513	31,322	39,826
San Miguel	7,268	7,897	9,231	10,682	13,670
Summit	27,394	29,767	33,515	38,593	48,586
14- County Total	409,510	464,677	526,413	605,328	741,295
Colorado	4,714,278	5,160,189	5,622,019	6,171,730	7,193,036

SOURCE: Colorado Division of Local Government, State Demography Office, Nov 2010



Growing Enrollments





Sharing The Cost

- ▶ The college provided \$1,150,000 towards the recently completed Business and Information Technology building project
- ▶ The college provided \$26,114,816 towards the Saunders Field House Renovation and Expansion project - 55% of the project cost
- ▶ The college provided \$3,652,294 towards the Wubben Hall and Science Center Renovation and Expansion project - 19.8% of the project cost.
- ▶ The College is providing all of the funding for the \$18,819,865 Houston Hall Renewal project 100% of the project cost;
- ▶ Over four phases and five years, the college has expended over \$5,000,000 for Geo exchange in the various drill field looping and building connections.



Capital Project Request

State Capital Request	Priority	Project	Budget
	#1	Academic Classroom II	\$19,791,760
	#2	Renovation and Expansion of Tomlinson Library	\$26,046,483

Cash Request	Project	Budget
	Phase IV Student Housing	\$12,400,000
	Academic Classroom II	\$8,201,895

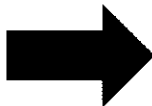


Academic Classroom II

► MSC's #1 Capital Priority

Phase #1

- Construct a new 56,000 GSF Building
- Building will become the new home to the Mass Communication, Language, and Literature Departments



Phase #2

- Renovate the 35,347 GSF Fine Arts Building.
- This Phase will address the current building deficiencies
- Project will meet the needs of the growing Fine Arts Program



Project will meet the Classroom demands of MSC's Growing Enrollment



Academic Classroom II

Proposed Finance Plan		
Phase	Cost	Funding From
Phase I	\$19,791,760	State Capital Request
Phase II	\$8,201,895	Bonds/Institutional Funds
Total Cost	\$27,993,655	Shared Partnership



Two Year Cash List Housing Phase IV

- ▶ Demand For Housing has increased as evidenced by:
 - Four Consecutive years with over 100% Occupancy in On-Campus Housing.
 - Fall 2010 Housing Applications exceeded current capacity by 254 Applications.⁽¹⁾
 - As of 11/23/10 there are still 17 students placed in overflow housing (Residence Inn).

**** Limited Student Housing is a Barrier to Accessing Higher Education****

(1) This does not include students required to use Campus Housing who did not apply due to limited capacity



Geo Thermal Energy:

MSC Using the Largest Solar Collector in Existence: The Earth

- MSC has Completed Three Bore Fields with 288 Bore Holes totaling 133,000 linear feet
- Combined, The system can produce 1,965 tons of heating and 1,655 tons of cooling
- In Summer 2011, The Geo System will service 489,218 square feet in Six buildings – 30% of Campus
- This will bring an estimated savings of over \$318,000 per year

