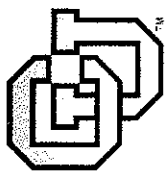


State Statutory Mission and Strategic Vision University of Colorado Boulder

- ❑ CU-Boulder's statutory mission - to be a *comprehensive graduate research university with selective admissions.*
- ❑ Our two-pronged *Flagship 2030 Strategic Plan* vision:
 - ❑ Focus on near-term needs to sustain quality and remain competitive in our core service areas, and
 - ❑ Implement aggressive far-reaching *flagship initiatives* for transforming the university

- ❑ **Degree-seeking students:**
 - ❑ Fall 1998 - 25,074
 - ❑ Fall 2010 - 29,952
 - Increase of 19.4%
- ❑ **Degrees awarded:**
 - ❑ 1997-98 - 5,800
 - ❑ 2009-10 - 7,184
 - Increase of 23.8%
- ❑ **Annual research awards:**
 - ❑ FY2000 - \$210M
 - ❑ FY2010 - \$454M
 - Increase of 116%



Highlights - Economic Impact

- ❑ \$60M intellectual property revenues 2003-2008 in biosciences, renewable energy, space sciences, and nanotechnology



- ❑ Biosciences
- ❑ RASEI – Renewable & Sustainable Energy Institute
- ❑ UCB/CSU/CSM/NREL - Colorado Renewable Energy Collaboratory



Colorado Renewable Energy Collaboratory
Partners for Clean Energy



- ❑ Space Sciences
- ❑ Strong technology transfer pipeline for business start-ups and venture capital investments through Leeds School of Business

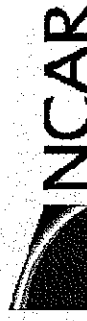
- ❑ Collaborations with NASA, NREL, NIST, NOAA, NCAR



National Aeronautics and Space Administration

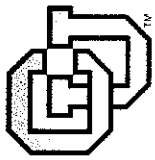


NOAA



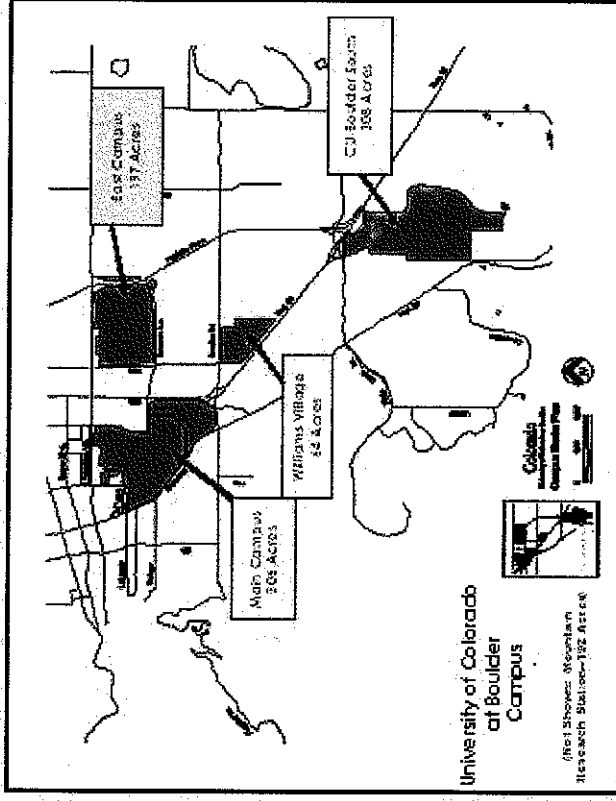
NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION
UNITED STATES DEPARTMENT OF COMMERCE

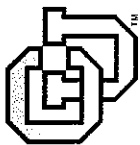
- ❑ 4500 construction workers on campus over last 2 years



Increasing Need for Facilities

- Four primary properties in Boulder and the Mountain Research Station on Niwot Ridge, have over **10M GSF** of general fund, auxiliary, and leased space.
- Over 3.7M ASF of **unmet space needs** have been identified for the new **2010-2020 Campus Master Plan**.
- Between 1998 and 2008, the period of the last master plan, fall semester **enrollment increased** by over **4600** students ... more rapidly than the previously anticipated **1640** students, creating additional pressure on facilities.
- Between 2000 and 2010, research awards have grown from \$214 million to \$454 million.
- Within this context, the *Flagship 2030 Strategic Plan* and current master planning efforts are focusing future expansion toward the 197 acre **East Campus** in Boulder, to meet both academic and research space needs.
- East Campus expansion will require new and **creative funding partnerships** with the state, federal government, national labs, the private sector, and donors.

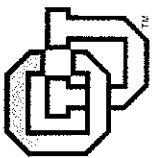




Current Utilization & 2020 Space Needs

- CU-Boulder is in the highest quartile nationally in classroom and laboratory utilization according to consultants
- Centrally scheduled classrooms average 42 weekly room hours at 72% student station occupancy, exceeding the CCHE standard of 30 weekly hours X 67% occupancy
- Classroom space shows a 56% deficit for fall 2009
- Large housing deficit due to need to replace family housing
- UCB has 50-55% less space (excluding housing) than peer institutions
- The campus has 140 ASF per student FTE vs. the average 225 ASF (39% < average)

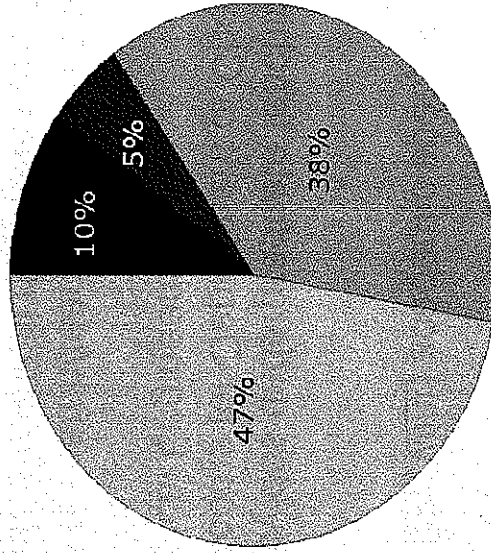
Type of Space	2020 ASF	
	Students=32,797	Deficit
Instructional	(257,625)	
Research	(602,945)	
Office	(151,364)	
Library	(38,907)	
Assembly/Exhibit	(81,711)	
Other support	(172,812)	
Recreation/athletics	(259,052)	
Student Union	(96,172)	
Student Health Care	(925)	
Housing	(2,112,500)	
2020 ASF deficit total		(3,774,013)



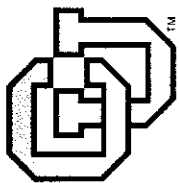
Facilities Operations & Maintenance

- ❑ The campus budgets for operating and preventive maintenance costs for all of our capital projects. However, deferred maintenance is a growing challenge.
- ❑ Deferred maintenance backlog is estimated at ~\$320M for general fund buildings
- ❑ 47% of core general fund facilities are >50 years old; 38% are between 25-50 years old.
- ❑ The campus has appreciated and accomplished much with the state's assistance for controlled maintenance
- ❑ Capital renewal projects make up 16% or \$110,774,845 of the campus' Five-year CIP

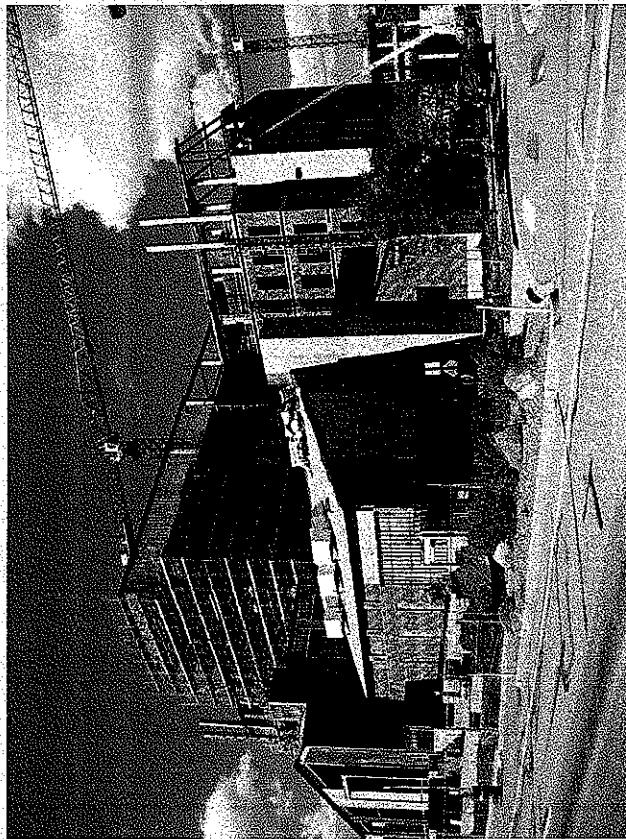
Campus Age



■ Less than 10 ■ 10 to 25 ■ 25 to 50 ■ Over 50

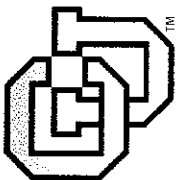


1st Priority - Systems Biotechnology Academic Wing

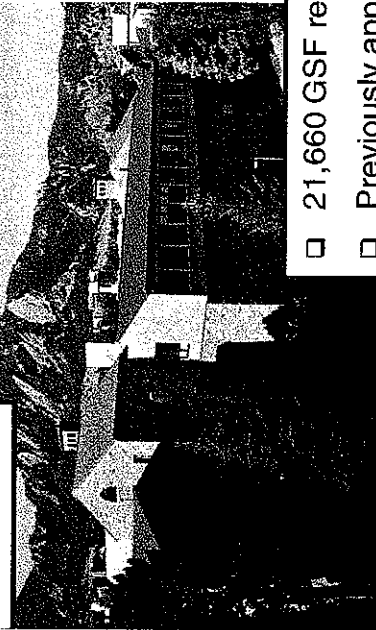


- UCB is self-funding \$163M initial four wing, research building which is one-third complete. \$15.1M additional spending authority is needed for this expansion.
- Proposed fifth wing academic space is 57,347 GSF
- Project provides undergraduate teaching labs and classrooms for Department of Chemical and Biological Engineering
- Integrated research/teaching will help develop more effective medical diagnoses and therapies for cardiovascular disease, cancer, and infectious diseases, and create new opportunities in regenerative medicine
- Program will prepare workforce for the emerging bioscience industry in the state
- Project has tremendous potential to generate ⁶ new jobs for the state and region

Funding	FY11-12	FY12-13	Total
State	\$26,951,380	\$4,822,502	\$31,773,882
Total	\$26,951,380	\$4,822,502	\$31,773,882



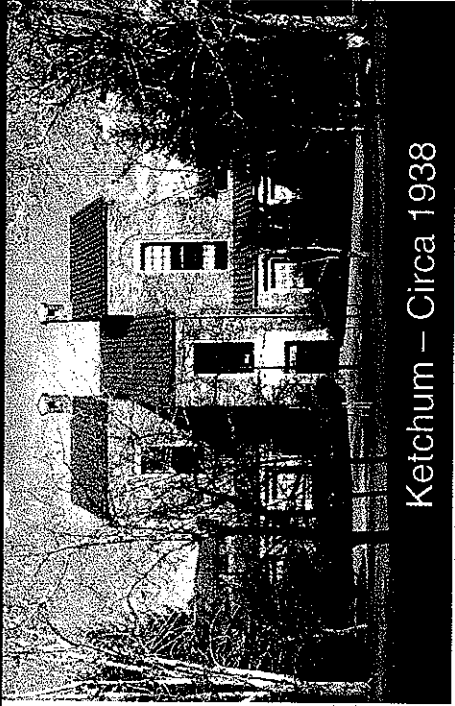
Priorities 2 and 3 - Ekeley & Ketchum



Ekeley Middle Wing Renovation

- 21,660 GSF renovation
- Previously appropriated project
- Design is complete
- Campus contribution in 1st phase
- Supports undergraduate science teaching labs
- Addresses fire sprinklering, ADA, laboratory ventilation

Funding	Prior appropriation	FY11-12	Total
State	\$1,201,352	\$12,925,951	\$14,127,303
Campus	\$1,569,704	\$0	\$1,569,704
Total	\$2,771,056	\$12,925,951	\$15,697,007

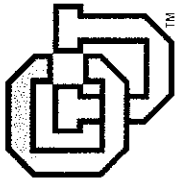


Ketchum – Circa 1938

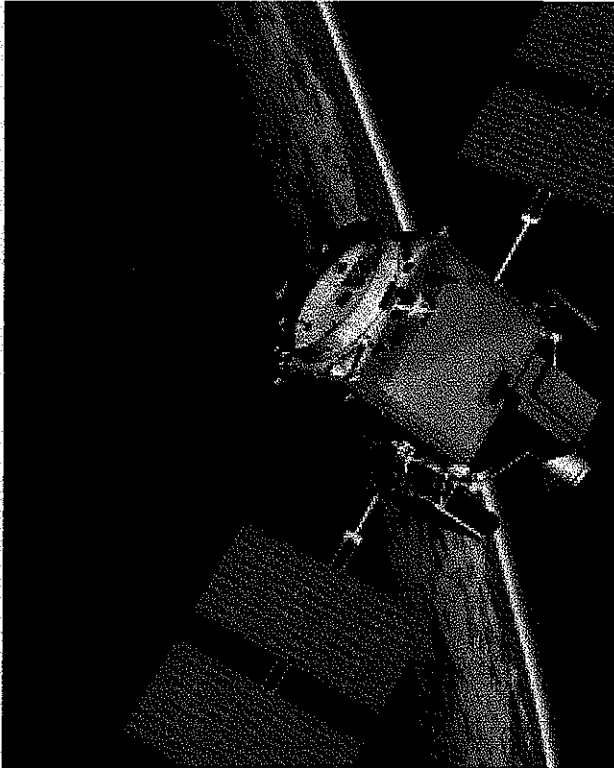
Ketchum Capital Renewal Project

- 59,454 GSF renovation
- Previously appropriated
- Design is complete
- Addresses severely deteriorated building infrastructure systems
- Supports undergraduate teaching classrooms

Funding	Prior appropriation	FY11-12	Total
State	\$657,726	\$12,491,802	\$13,149,528
Total	\$657,726	\$12,491,802	\$13,149,528

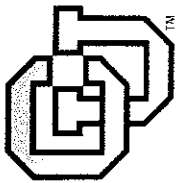


Priority 4 - Aerospace & Energy Systems

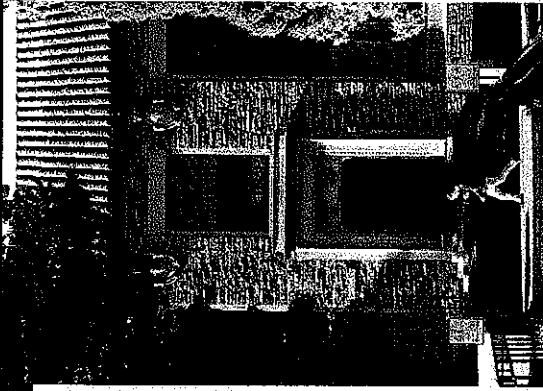


- 78,216 GSF addition to Engineering Center complex
- Funding from state, campus, and private sector
- Academic teaching space
- Supports Science and Engineering
- Renewable and sustainable energy-related teaching and research

Funding	FY11-12	FY12-13	FY13-14	Total
State	\$4.0M	\$10.7M	\$12.9M	\$27.6M
Campus	\$2.6M	\$7.2M	\$8.6M	\$18.4M
Total	\$6.6M	\$17.9M	\$21.5M	\$46.1M



Priorities 5 and 6 - Hellems and Geosciences

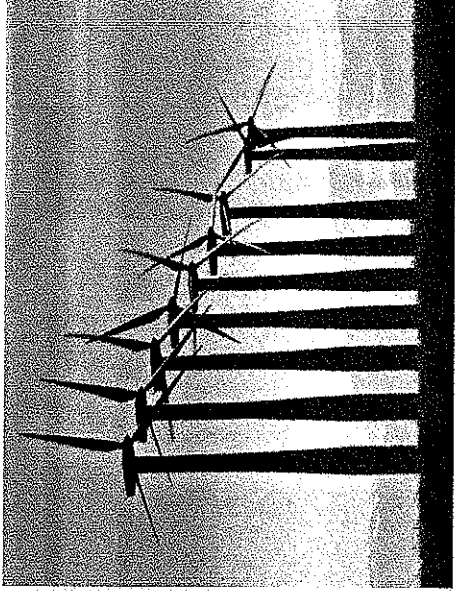


**Hellems
(Circa 1921)
Capital
Renewal
Project**

Building systems renewal including

- Life safety/fire prevention systems (fire-rated doors, fire alarm system)
- ADA compliance, HVAC, Plumbing
- Electrical infrastructure for today's technology
- Replacement of exterior windows
- New lighting, new gutters

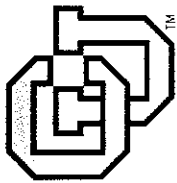
Funding	FY11-12	FY12-13	Total
State	\$26.4M	\$3.4M	\$23M
Total	\$26.4M	\$3.4M	\$23M



**Geosciences
Complex**

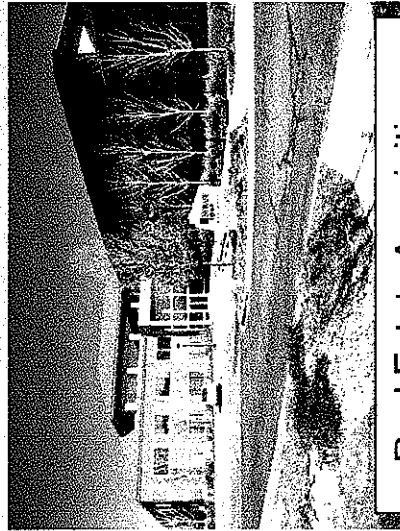
- 100,000 GSF wet laboratory building
- Funding via state, campus, and private sector partnership
- \$64.5M proposed split 60/40 between state and campus
- Campus fund sources include ICR and gifts

Funding	FY11-12	FY12-13	FY13-14	FY14-15	Total
State	\$5.5M	\$18.6M	\$12.4M	\$2.2M	\$38.7M
Campus	\$3.7M	\$12.4M	\$8.2M	\$1.5M	\$25.8M
Total	\$9.2M	\$31.0M	\$20.6M	\$3.7M	\$64.5M



Two-Year Cash Funded List

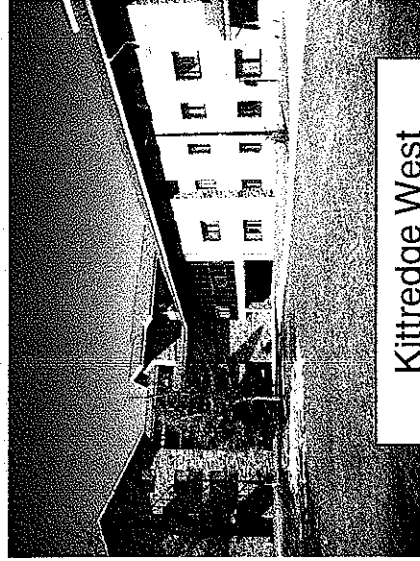
Project	Cost	Funding
Real Estate Acquisition (3665 Discovery Drive)	\$15.1M	Research Funds
Fleming Renovation	\$15.9M	Implemented as funds are available
Kittredge West Renovation	\$24.4M	Housing & Dining



Real Estate Acquisition-
3665 Discovery Drive
East Campus



Fleming Building
Main Campus



Kittredge West
Residence Hall-
Main Campus