

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2012-13								
Project Title:	Richardson Hall Life Safety Renovation	State Controller Project No.		Name and Email of Preparer:		Erik van de Boogaard- evdb@adams.edu		
Project Year(s):	FY 2012 - 2013	Signature of Department or Institution Approval:		Date:				
Agency or Institution:	CDHE: Adams State College	Signature CCHE Approval:		Date:				
Agency or Institution Priority Number:	1	Signature OSPB Approval:		Date:				
Revision? Yes <input type="checkbox"/> No <input type="checkbox"/>	If yes, last submission date: _____	Total Project Costs	Prior- Year Appropriation(s)	Current Request FY 2012-13	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
<b>A. Land Acquisition</b>								
(1)	Land /Building Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>B. Professional Services</b>								
(1)	Master Plan/PP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Site Surveys, Investigations, Reports	\$51,578	\$0	\$51,578	\$0	\$0	\$0	\$0
(3)	Architectural/Engineering/ Basic Services	\$1,950,000	\$0	\$1,150,000	\$400,000	\$400,000	\$0	\$0
(4)	Code Review/Inspection	\$38,000	\$0	\$18,000	\$10,000	\$10,000	\$0	\$0
(5)	Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Advertisements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7a)	Inflation for Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other (specialty Consultants)	\$50,700	\$0	\$25,700	\$15,000	\$10,000	\$0	\$0
(9)	Total Professional Services	\$2,090,278	\$0	\$1,245,278	\$425,000	\$420,000	\$0	\$0
<b>C. Construction or Improvement</b>								
(1)	Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(a) Service/Utilities	\$32,488	\$0	\$12,488	\$20,000	\$0	\$0	\$0
	(b) Site Improvements	\$97,463	\$0	\$0	\$0	\$97,463	\$0	\$0
(2)	Structure/Systems/ Components							
	(a) New (GSF):4000 New \$300/GSF	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0
	(b) Renovate GSF:71,340 Renovate \$180/GSF	\$12,862,480	\$0	\$3,690,000	\$5,486,240	\$3,686,240	\$0	\$0
(3)	Other (Specify)asbestos abatement	\$207,920	\$0	\$57,920	\$100,000	\$50,000	\$0	\$0
(4)	High Performance Certification Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5a)	Inflation for Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs	\$14,400,351	\$0	\$3,760,408	\$6,806,240	\$3,833,703	\$0	\$0
<b>D. Equipment and Furnishings</b>								
(1)	Equipment	\$859,682	\$0	\$0	\$429,841	\$429,841	\$0	\$0
(2)	Furnishings	\$453,935	\$0	\$285,450	\$84,242	\$84,243	\$0	\$0
(3)	Communications	\$193,405	\$0	\$123,405	\$35,000	\$35,000	\$0	\$0
(4a)	Inflation on Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost	\$1,507,022	\$0	\$408,855	\$549,083	\$549,084	\$0	\$0
<b>E. Miscellaneous</b>								
(1)	Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$144,003	\$0	\$37,604	\$68,062	\$38,337	\$0	\$0
(2)	Annual Payment for Certificates of Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Relocation Costs	\$110,500	\$0	\$0	\$60,500	\$50,000	\$0	\$0
(4)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Total Misc. Costs	\$254,503	\$0	\$37,604	\$128,562	\$88,337	\$0	\$0
F.	Total Project Costs	\$18,252,154	\$0	\$5,452,145	\$7,908,885	\$4,891,124	\$0	\$0
<b>G. Project Contingency</b>								
(1)	5% for New	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0
(2)	10% for Renovation	\$1,825,215	\$0	\$544,214	\$790,889	\$490,112	\$0	\$0
(3)	Total Contingency	\$1,885,215	\$0	\$544,214	\$850,889	\$490,112	\$0	\$0
H.	Total Budget Request	\$20,137,369	\$0	\$5,996,359	\$8,759,774	\$5,381,236	\$0	\$0
<b>I. Source of Funds</b>								
	CCF	\$20,137,369	\$0	\$5,996,359	\$8,759,774	\$5,381,236	\$0	\$0
	CF	\$778,000	\$778,000	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CC-C: CAPITAL CONSTRUCTION REQUEST  
FY 2012-13**

<b>1. SUMMARY INFORMATION</b>	<b>Complete Every Row in this Column</b>
a. Agency or Institution Name:	Adams State College
b. Project Name:	<b>Richardson Hall Life Safety Renovation</b>
c. State Controller Project Number:	
d. Project's Year (1, 2, etc.):	1 of 1
e. Date Sent to DHE:	June 30, 2011 revised 4-9-12
f. Date Sent to OSPB:	August 2011-revised TBD
g. Date Sent to CDC with copy to JBC:	
h. Date of Project's Most Recent Program Plan:	July 2006
i. Date of Governing Board Approval (for institutions of higher education):	<u>8-2009</u> or <input type="checkbox"/> Not an institution of higher education
j. Continuation Project (there is a corresponding project appropriated in prior year)	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, list project numbers here: # _____ # _____ # _____
k. Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes, justify below)
l. Anticipated Project Completion Date:	May 2016 3-Phases
m. Purpose Code	D1, D3, F2, G5
n. New construction or modification?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modification
o. Total Square Footage	<u>51,358</u> ASF <u>71,340</u> GSF
p. Cost per Square Foot (using construction cost per section C of CC-C form and GSF)	\$300 new and \$189 renovate

<b>2. TYPE OF REQUEST</b>	<b>"X" All that Apply</b>	<b>Instructions</b>
a. State-funded Project – Higher Education	X	Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
b. State-funded Project – Non Higher Education		Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
c. 100% Cash Funded Project for higher education institution participating in the Intercept Program		Requires CDHE approval only before submission to CDC. Use CC-C Excel Form and CC-C Word form.

Agency Name: Adams State College  
Project Name: Richardson Hall Life Safety Renovation

d. Under 100% Cash-Funded Project – Higher Education	X	Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
e. Cash-Funded Project – Non Higher Education		Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
f. Federally Funded Project		Requires CDHE (if Higher Ed) then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and Word form.
g. IT Project		Use CC-IT Excel form and CC-C Word form. Non Higher Ed agencies must approve with OIT before submission to OSPB.

<b>3. CRITERIA FOR FY 2010-11 PROJECT</b>	<b>“X” Applicable Item(s)</b>	<b>Describe How Criterion is Met for Marked Items</b>
a. 100% Cash or Federally Funded Project		
b. Priority #1 for department or #1-5 for DHS		
c. Meets Priority Criteria for Higher Education		
d. Project Originally in HJR 08-1042	X	The project was #12 in HJR 08-1042 and was passed over due to lack of available funding of the COP's.
e. Continuation Project from FY 2010-11 CCF Appropriation		
f. Statutorily required COP payment for capital construction		
g. Project requires CDHE approval for program review but does not meet FY 11-12 criteria for submission to OSPB. This request does not have OSPB review.		

<b>4. BRIEF SUMMARY OF FY 2010-11 CAPITAL PROJECT</b>	<b>Enter summary below, this column</b>
State exactly what is requested, why, for how much, over what period of time.	\$20,137,369 for design, construction and FF&E over a three year funding period. The project would select a team in the summer of 2012, begin construction in December 2012 and complete the construction by May 2016.

<b>5. CONTINUATION HISTORY</b>	<b>If this is a continuation project (a project with a former appropriation),            complete the following table including all appropriations and expenditures.            Include the bill numbers for each appropriation.            If not a continuation project, mark here: <input checked="" type="checkbox"/>N/A</b>				
	<b>FY 2007-08 Appropriated</b>	<b>FY 2008-09 Appropriated</b>	<b>FY 2009-10 Appropriated</b>	<b>Spent to Date</b>	<b>FY 2010-11 Appropriated</b>
Total Funds					
General Fund					
Cash Funds					
Cash Funds Exempt / Reappropriated Funds					
Federal Funds					
Bill Number(s)					

<b>6. OBJECTIVES</b>	<b>Enter summary below, this column</b>
<p>a. List key objectives of the entire project – big picture</p> <p style="color: red;">This row not applicable as this is a single year project: <input checked="" type="checkbox"/> N/A</p>	<p>Renovations will tackle all life safety issues and provide structural repairs due to past issues associated with overloading of floor areas and areas not suited for storage in attic spaces. The project will address and enhance the energy efficiency and sustainability of this 86 year old building. Renovation of the existing facility to meet the projected needs of the programs housed within the building will provide for greater utilization of that space and realign the programs to better meet the future needs of the College. Academic and administrative spaces will include teaching laboratories, ITV classrooms, offices and office support spaces as well as the music auditorium. An IT Business Continuity (disaster recover) space allocation within the building will provide the College with the security necessary by providing redundancy and continuity at this second location on campus.</p> <p>The project has been divided into three logical steps to allow the legislature an opportunity to fund over a three year period. However, the project could be accomplished within two years if funding became available.</p>
<p>b. List key objectives of this year's specific request - detailed</p>	<p>This year's request would provide for the overall design of the building renovation and tackle an initial construction phase for approximately 15,000 GSF of space in the center core of the building primarily addressing the life safety and ADA components of the auditorium. In addition to this scope the project will address the concrete fascia problems which have recently resulted in the need for two covered walkways to building entrances along with fencing off portions of the site due to impending hazards.</p>

<b>7. ESTIMATED ENTIRE PROJECT TIMETABLE:</b>			
Delineate how many years this project crosses from start to finish, describing what portion of the project each year will accomplish.			
Steps to be Completed	Start Date(s)	Completion Date(s)	Year
Advertise and Select Team	7/12	9/12	1
Design	9/12	4/13	1
Construction-Phase 1	12/12	7/13	1
Equipment-Phase 1	4/13	7/13	1
Construction Phase 2	7/13	6/14	2
Equipment-Phase 2	4/14	6/14	2
Construction-Phase 3	7/15	5/16	3
Equipment-Phase 3	2/16	5/16	3

<b>8. FY 2010-11 SPECIFIC TIMETABLE:</b>		
Delineate the steps that will be taken in FY 2012-13 to complete this project or this phase of the project.		
Steps to be Completed	Start Date(s)	Completion Date(s)
Advertise and Select Team	7/12	9/12
Design	9/12	4/13

Construction	12/12	7/13
Equipment	4/13	7/13

<b>9. IMPACT</b>	<b>Enter summary below, this column</b>
a. Describe actual impact to program if this year's project is not funded	Not renovating Richardson Hall will require that the existing programs simply try to continue to cope in the existing facility with its current and future limitations. The 86 year old structure has many code deficiencies, structural and the life safety issues that need to be resolved. The college has been told by local fire officials that if there were a fire in this building, that the likelihood of a total loss of property and potentially lives is highly probable given the lack of fire suppression and many wood construction aspects of the building. That given the age and construction type, the probability of fire fighters entering the building if engulfed in flames is likely not to occur and the fire would be fought from the outside only.
b. Describe how this project will affect State operating expenditures, including dollars and FTE for each project component.	N/A
c. Describe consistency with Agency or Institutional Master Plan and 5-Year Capital Improvement Plan Schedule, explain variances	This project has been identified as a need for multiple master plans and was one of the few projects not completed under the 1994 master plan. The new master plan update approved by CDHE July 2008, continues to place a priority on this project.

<b>10. JUSTIFICATION</b>	<b>Enter summary below, this column</b>
Fully justify and defend this request. This will be the most lengthy section of the request. Include all necessary detail and specific scope of work. Describe how much space is needed, what types of rooms or equipment are included in the request and why, and illustrate where on campus the project will be executed. Explain what is wrong with the current situation and why a new or different building or capital expenditure is needed. Focus more on why the current facilities are insufficient, less on why the current programs are driving change.	Richardson Hall was constructed in June 1925 as Adams State College's original building and housed the College's classrooms, offices, library, and auditorium. Today, Richardson Hall remains the centerpiece of Adam State's campus as a versatile space, housing a number of community and campus cultural events, academic programs, administrative offices, and other campus wide support programs. The Adams State College Facilities Master Plan is explicit in detailing the need for a major renovation of Richardson Hall to rectify major life safety and other code related issues, structural concerns along with meeting the future needs of the academic and academic support functions located within the facility. Electrical wiring is suspect as many small projects were done within the facility over the years. Renovation of the existing facility to meet the projected needs of the programs housed within the building will provide for greater utilization of that space and realign the programs to better meet the future needs of the College. Academic and administrative spaces will include teaching laboratories, ITV classrooms, offices and office support spaces as well as the music auditorium. An IT Business Continuity (disaster recover) space allocation within the building will provide the College with the security necessary by providing redundancy and continuity at this second location on campus.

The detailed program summary calculates approximately 54,500 assignable square feet (ASF) for which there currently are slightly over 51,000 ASF in the building. Therefore, a small, two-story addition was recommended to provide a new "front door" off the southwest corner of the existing building. This addition will also provide ADA compliant access to Richardson Auditorium and provide a Welcome Center for visitors to campus. Much of the existing building no longer meets current building codes, although a capital project to provide ADA access and compliance to the building was completed in the late 1990's. Most of the plumbing, heating, ventilation, and electrical systems within the building have reached the end of their useful life and are in need of full replacement to provide the occupants of the facility with adequate environmental conditions.

This program plan recommends a complete renovation of the existing building, plus a small addition on the southwest corner. A complete renovation will provide the opportunity to realign spaces and departments to meet the current and future needs of the programs as they have evolved over time. The renovation will also address all current controlled maintenance requirements and include partial replacement of the roof systems, exterior upgrades, and complete replacement of HVAC and electrical infrastructure within the building.

Adams State College is requesting all funds for the renovation of and minor addition to Richardson Hall as capital construction dollars from the State of Colorado.

Richardson Hall is the primary administration building for Adams State College. Dissolution of the Office of State Colleges and decentralization of various responsibilities at State Offices have significantly increased administration demands at Adams State College. Administrative Offices located in Richardson Hall include:

- Academic Affairs
- Office of the Provost and Assistant Provost
- Enrollment Management
- Finance and Administration
- Student Affairs
- Counseling and Career Center
- Upward Bound
- Office of the President
- Development
- Luther Bean Museum

The Extended Studies program is housed in Richardson Hall. This program has experienced tremendous growth requiring increased administrative personnel related directly to that program and those who provide secondary administrative support.

The Nursing program is located in Richardson Hall. Current projections indicate continued growth creating increased infrastructure demands for ventilation, related technology, and related office space.

Richardson Hall Auditorium is the performance venue for required large performances for the Music Program. Richardson Hall also serves the community as an important cultural events center. There is no reasonable ADA accessibility to the stage area without significant modifications and/or facilities.

With the array of academic, academic support, and administrative functions contained within Richardson Hall there are very few alternatives for increasing

	<p>the utilization of the facility or relocation of programs. As the academic programs continue to grow, it will become more and more difficult to find adequate space to house faculty, staff, and academic delivery facilities within the existing structure. Since the facility has not had substantial renovation for decades, the only real solution to providing adequate space for new paradigms in educational and educational support delivery will be the complete renovation and rehabilitation of this facility. Not renovating Richardson Hall will require that the existing programs simply try to continue to cope in the existing facility with its current and future limitations as well as continue to be at high risk for a life safety issue either with air quality and or catastrophic event such as fire.</p>
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<b>11. CALCULATIONS</b>	Describe how the numbers on the CC-C Excel form were calculated; describe in this column, FY 2012-13 only. Out years will be requested separately
Assumptions and calculations for land purchase	N/A
Assumptions and calculations for professional services	Based on a percentage of project cost 11% anticipated for A/E, IT, mechanical and electrical engineering. Other fees are for site surveys and reports required for the isolation of the building for requirements related to funding through FML funds and in depth structural analysis, project management fees to assist in administration of the work, for code review and inspections, and asbestos consultants used in testing and clearance monitoring during construction.
Assumptions and calculations for construction	A new estimate was developed based on recent project costs for a similar type of construction project at Western State's Taylor Hall. Estimates were gathered from the contractor doing that project. In June the estimator from Nunn Construction visited ASC's Richardson Hall. He was given a tour and reviewed the program plan. After the visit he was able to draw several comparisons from the WSC project to ours. By taking current cost information from Taylor Hall and applying them to Richardson, we developed the current construction estimate. This real time estimate gives us a better understanding of the costs required to renovate the original campus building.
Provide list of equipment and furnishings to total on CC-C Excel form	The majority of equipment is for the telecom room along with office chairs, desks and related equipment. The cost totaled \$1,290,770 and has been adjusted by 15%, 5% a year since the program was approved. In addition there is a cash equipment for a nursing simulation lab including manikins, computers and software and video monitoring systems for an additional \$378,000
Art in public places: describe what portions of project apply and calculation used. The calculation should apply only to appropriated State funds (typically CCF)	1% of construction cost only.
Discuss all inflation assumptions, as delineated on the CC-C form, by year and by component (professional services, construction or improvement, and equipment and furnishings)	No assumptions at this time.
Discuss HPCP cost assumptions	These are included in the square foot estimates used for Taylor and assumed in this project. The estimate does not break out costs associated with HPCP as all projects strive to achieve this requirement. In discussions with several agencies experiencing cost escalations the range has been 2-5%.



**12. CASH FUND PROJECTION**

Does request include cash funds?  Yes  No (If no, proceed to question #13)  
 If the project is being financed, describe the terms of the bond, including the length of the bond, the expected interest rate, when the agency plans to go to market, and the expected average annual payment.  N/A

	Actual FY 20010-11 Cash Fund Balance	End Fund Balance FY 2010-11	Projected FY 2011-12 End Cash Fund Balance	Projected End Cash Fund Balance FY 2012-13	Projected End Cash Fund Balance FY 2013-14
a. Fund Number: _____					
<b>Cash Funds</b>	\$778,000	\$0	\$0	\$	\$
Described how revenue accrues to the fund	\$340,000 from Federal Health Resources and Services Administration (HRSA) Grants and \$438,000 in institutional reserve funds. Grant projects for nursing simulation lab complete and due to closed out in November 30, 2010.				
Describe other obligations and encumbrances to the fund	N/A				
b. Fund Number: _____					
<b>Cash Funds</b>		\$	\$	\$	\$
Described how revenue accrues to the fund					
Describe other obligations and encumbrances to the fund					

**13. RELATED PROJECTS**

Delineate capital construction and controlled maintenance projects for this department, DHS Office, or higher education institution appropriated since FY 2008-09. 100% cash funded projects for higher education do not need to be listed.

Year	Project #	Item	CCF Cost	Pending Underway, or Requested
2006	P0612	Plachy Hall Renovation and Addition, Ph 1 of 1	\$ 4,999,974	
2007	P0725	Plachy Hall Renovation and Addition, Ph 1 of 1	\$ 5,194,700	
2006	M06052	Roof Replacement, Various Buildings, Ph 1 of 3	\$ 673,116	
2007	M07021	Facilities Services Switchgear Replacement, Ph 1 of 1	\$ 113,586	
2008	M08018	Plachy Fascia/Soffit Replacement, Ph 1 of 1	\$ 568,608	
2009	EM-510	Music Roof Repair	\$ 7,000	
2010	EM—528	Track Subsurface Investigation	\$7,295	
2012	EM-719	Investigate/Repair Stone Roof Fascia at ASC Richardson Hall	\$133,800	Underway

**14. PROGRAM PLAN**

Describe any changes to this project on the Program Plan, Master Plan, or Five Year Plan since its submission to the Capital Development Committee

No changes

Changes are described below

Cost adjustments based on similar projects being constructed. ASC contacted the team performing CMGC services for Taylor Hall at WSC to get accurate up to date cost information. Taylor Hall and Richardson Hall have very many similar characteristics.

Due to the inability to totally vacate the building, it will require a phased approach to accomplish the project. It is possible to complete in two years however given funding constraints has been broken into three phases.

### 15. ADDITIONAL INFORMATION

Provide any additional information to best justify the request.

This project was identified in previous years as a priority by CDHE, CDC and JBC. Due to funding limitations the project was bumped from the COP list. The project as stated is a high life safety project and requires the same attention given to the State Capital Building, Taylor Hall and other projects previously funded and set as priorities within the State.

From: "Schwartz, Steve" <SCHWARTZ\_S@fortlewis.edu>  
To: Kori Donaldson <Kori.Donaldson@state.co.us>  
Cc: "Kjonaas, Wayne" <Kjonaas\_W@fortlewis.edu>, "Gutt, Mark" <gutt\_m@fortlewis.edu>, "Bowditch, Ed" <BOWDITCH\_E@fortlewis.edu>  
Date: 04/10/2012 08:49 AM  
Subject: Berndt GPE - Phase project Estimate and CC-C form

Kori,

Attached is the CC-C form for a phased Berndt Hall – Geosciences, Physics, Engineering project. The form has been set up to show our soon to be completed reversion amount of \$1,265,454 as a separate column along with a Phase 1 request of \$2,374,138, which would include added design services, building demolition, the majority of site utilities and some temporary construction resulting from the phasing,

The phasing would result in some “lost” costs which would not occur if the project were not phased, including AE services to prepare an additional bid set and to manage the first phase separately from the second (estimated at about \$75,000), temporary end-wall construction (estimated at about \$75,000) and temporary sidewalk, asphalt patching and sitework (estimated at about \$77,000). With percentage based increases in contingency and for Art, we are showing a total project that is \$340,568 higher than the single phase project.

The CC-C for the original project as submitted to CCHE last July is included for reference.

Please let me know if you have any questions.

Thanks,

Steve

Steven J Schwartz  
Vice President for Finance & Administration  
Fort Lewis College  
230 Education Business Hall  
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**CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2012-13**

Project Title:		<b>Berndt Hall Reconstruction Geoscience, Physics, Engineering</b>			State Controller Project No.		C9112	Name and Email of Preparer:		Catherine Gore gore_c@fortlewis.edu
Project Year(s):		FY 2008 - 2013			Signature of Department or Institution Approval:		S. Schwartz	Date:		11-Jul-11
Agency or Institution:		CDHE: Fort Lewis College			Signature CCHE Approval:			Date:		
Agency or Institution Priority Number:		1			Signature OSPB Approval:			Date:		
Revision?	Yes	No	Total Project Costs	Prior- Year Appropriation(s)	FY 2011 -2012 Reversion	Current Request FY 2012-13	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
If yes, last submission date: _____										
<b>A. Land Acquisition</b>										
(1)	Land /Building Acquisition		\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>B. Professional Services</b>										
(1)	Master Plan/PP		\$0	\$0		\$0	\$0	\$0	\$0	\$0
(2)	Site Surveys, Investigations, Reports		\$60,000	\$60,000	(\$31,351)	\$5,000	\$26,351	\$0	\$0	\$0
(3)	Architectural/Engineering/ Basic Services		\$2,875,000	\$2,800,000	(\$920,715)	\$75,000	\$920,715	\$0	\$0	\$0
(4)	Code Review/Inspection		\$80,000	\$80,000	(\$21,928)	\$5,000	\$16,928	\$0	\$0	\$0
(5)	Construction Management		\$300,000	\$300,000	(\$285,809)	\$10,000	\$275,809	\$0	\$0	\$0
(6)	Advertisements		\$4,000	\$4,000	(\$2,651)	\$1,000	\$1,651	\$0	\$0	\$0
(7a)	Inflation for Professional Services		\$0	\$0		\$0	\$0	\$0	\$0	\$0
(7b)	Inflation Percentage Applied			0.00%		0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other		\$3,000	\$3,000	(\$3,000)	\$0	\$3,000	\$0	\$0	\$0
(9)	Total Professional Services		\$3,322,000	\$3,247,000	(\$1,265,454)	\$96,000	\$1,244,454	\$0	\$0	\$0
<b>C. Construction or Improvement</b>										
(1)	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(a) Service/Utilities		\$835,250	\$0	\$0	\$685,500	\$149,750	\$0	\$0	\$0
	(b) Site Improvements		\$1,049,718	\$0	\$0	\$77,100	\$972,618	\$0	\$0	\$0
(2)	Structure/Systems/ Components									
	(a) New (GSF):60,838		\$24,638,186	\$0	\$0	\$74,900	\$24,563,286	\$0	\$0	\$0
	New \$ 405 /GSF									
	(b) Renovate GSF:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Renovate \$ /GSF									
(3)	Other (Asbestos Abatement)		\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
(4)	High Performance Certification Program		\$1,200,000	\$0	\$0		\$1,200,000	\$0	\$0	\$0
(5a)	Inflation for Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b)	Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs		\$27,798,154	\$0	\$0	\$2,112,500	\$25,685,654	\$0	\$0	\$0
<b>D. Equipment and Furnishings</b>										
(1)	Equipment		\$465,000	\$0	\$0	\$0	\$465,000	\$0	\$0	\$0
(2)	Furnishings		\$335,000	\$0	\$0	\$0	\$335,000	\$0	\$0	\$0
(3)	Communications		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4a)	Inflation on Equipment and Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4b)	Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost		\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0
<b>E. Miscellaneous</b>										
(1)	Art in Public Places=1% of State Total Construction Costs (see SB 10-94)		\$277,982	\$0	\$0	\$0	\$277,982	\$0	\$0	\$0
(2)	Annual Payment for Certificates of Participation		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Relocation Costs		\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
(4)	Other Costs [specify]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Other Costs [specify]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Other Costs [specify]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7)	Other Costs [specify]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Total Misc. Costs		\$377,982	\$0	\$0	\$0	\$377,982	\$0	\$0	\$0
F.	Total Project Costs		\$32,298,136	\$3,247,000	(\$1,265,454)	\$2,208,500	\$28,108,090	\$0	\$0	\$0
<b>G. Project Contingency</b>										
(1)	5% for New		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	7.5% for Demo/Reconstruction		\$2,517,269	\$0	\$0	\$165,638	\$2,351,632	\$0	\$0	\$0
(3)	Total Contingency		\$2,517,269	\$0	\$0	\$165,638	\$2,351,632	\$0	\$0	\$0
H.	Total Budget Request		\$34,815,405	\$3,247,000	(\$1,265,454)	\$2,374,138	\$30,459,721	\$0	\$0	\$0
<b>I. Source of Funds</b>										
	CCF		\$30,583,431	\$3,247,000	(\$1,265,454)	\$2,374,138	\$26,227,747	\$0	\$0	\$0
	CF		\$4,231,974	\$0	\$0	\$0	\$4,231,974	\$0	\$0	\$0
	RF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

check (should = H)

\$34,815,405

\$3,247,000

(\$1,265,454)

\$2,374,138

\$30,459,721

\$0

\$0

\$0

# Fiscal Year 2012-13 Capital Construction Request

## University of Colorado at Boulder

*Ketchum Arts and Sciences Building (Capital Renewal Project)*

### PROGRAM PLAN STATUS

2003-029

Approved Program Plan?  Yes  No      Date Approved:  November 4, 2004

CCHE approved a program plan amendment on October 5, 2006.

### PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	3 of 3
CCHE	19 of 19
OSP/B	34 of 52

### PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2012-13	FY 2013-14	Future Requests	Total Cost
CCF	(\$333,289)	\$12,491,802	\$0	\$0	\$12,158,513
CCFE	\$991,015	\$0	\$0	\$0	\$991,015
<b>Total</b>	\$657,726	<b>\$12,491,802</b>	\$0	\$0	\$13,149,528

### ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2012-13	FY 2013-14	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$657,726	\$366,934	\$0	\$0	\$1,024,660
Construction	\$0	\$10,373,125	\$0	\$0	\$10,373,125
Equipment	\$0	\$300,000	\$0	\$0	\$300,000
Miscellaneous	\$0	\$391,679	\$0	\$0	\$391,679
Contingency	\$0	\$1,060,064	\$0	\$0	\$1,060,064
<b>Total</b>	\$657,726	<b>\$12,491,802</b>	\$0	\$0	\$13,149,528

### PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado at Boulder (CU Boulder) is requesting state funds for Phase II of a two-phase capital renewal project to upgrade the building systems in the Ketchum Arts and Sciences Building (59,454 GSF). 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. This year's request for Phase II completes the project design and makes upgrades to the building systems. Phase I funded schematic design, design development, and creation of construction documents for the project, including a materials test and an asbestos and environmental report.

The project will replace or repair building systems and upgrade interior and exterior components. Specifically, the project will:

- replace interior and emergency lighting;
- upgrade electrical panels;
- upgrade information technology systems;
- replace suspended ceilings;
- replace interior and exterior doors;

# Fiscal Year 2012-13 Capital Construction Request

## University of Colorado at Boulder

### *Ketchum Arts and Sciences Building (Capital Renewal Project)*

- repair and replace HVAC systems, including the installation of air conditioning;
- abate asbestos in floor tiles;
- abate lead paint;
- upgrade fire alarm and protection systems, including constructing fire-rated walls and correcting stair enclosures;
- construct ADA-accessible restrooms with new fixtures;
- repair roof; and
- replace windows, gutters, and downspouts.

A facility audit performed in December 2000 gave the Ketchum Arts and Sciences Building a Facility Condition Index Rating (FCI) of .34, well below the Office of the State Architect's target rating of .85 for state buildings. This rating is a ratio of facility deficiencies to current replacement value. According to the Office of the State Architect, the projected capital renewal costs are 56 percent of the building's total replacement value.

#### PROJECT JUSTIFICATION

According to the university, upgrading the systems within the Ketchum Arts and Sciences Building will significantly improve building operational deficiencies, reduce environmental impact, and save energy and costs. The university says the project upgrades a facility that is structurally sound in order to enhance occupant comfort and program delivery.

#### PROGRAM INFORMATION

Built in 1938, the Ketchum Arts and Sciences Building is the premier facility for the delivery of the undergraduate program at CU Boulder. The building is used year-round, six days per week, by all arts and sciences programs. It also hosts programs from other academic areas, and houses faculty offices.

**Space utilization.** The university reports that its campus-wide space utilization is currently 69 percent, and that its 235 classrooms are scheduled an average of 37 hours per week. The Department of Higher Education guideline for space utilization assumes that classrooms will be utilized an average of 30 hours per week and will be filled to 67 percent capacity during the hours of use.

#### HIGH PERFORMANCE CERTIFICATION PROGRAM INFORMATION

The university says costs associated with the High Performance Certification Program are integrated into the building costs, and it cannot provide a percentage amount for these costs.

#### PROJECT STATUS

This is a new request.

**Funding history.** The project has received three prior appropriations, of which all but \$657,726 was either vetoed or rescinded.

#### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

#### STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2012-13 Capital Construction Request

## University of Colorado at Boulder

*Ketchum Arts and Sciences Building (Capital Renewal Project)*

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### OPERATING BUDGET

This project has no projected impact on state operating costs.

### PROJECT SCHEDULE

	Start Date	Completion Date
Physical Planning	July 2012	November 2012
Construction	December 2012	August 2014
Equipment		
Occupancy		August 2014

Northeastern Junior College's E. S. French Hall was constructed in 1968 and it remains in its original condition. The structure is sound, but the HVAC, plumbing, electrical and technology infrastructure has aged to the point that failures are common and normal functioning is no longer possible. The operational deficiencies continue to tax the college's understaffed maintenance team. The failures in these infrastructure systems endanger the college's ability to meet building codes, safety requirements, ADA and other accessibility requirements.

The building is desperately in need of renovation to meet the college's programmatic and instructional needs. E. S. French Hall is one of three major classroom buildings, and the principle classroom facility for the liberal arts and fine arts programs. In spite of the important role this building serves for the NJC student body, it fails to serve our students or the community as it should.

- Corridors are not fire rated
- Mechanical systems have outlived their useful lifespans
- The electrical system main disconnect does not meet current code standards
- The main entrances do not have ADA approved automatic door openers
- Stair and ramp handrails do not meet ADA standards
- The theater lacks accessible seating
- The courtyard tiered designed fails to meet ADA standards
- The theater lighting and sound system are so old that replacement parts are no longer available
- There are no ADA accessible restrooms on the first floor
- The theater has the only fire suppression system in the building
- Sections of the building are not air conditioned
- Exterior doors and windows throughout the building are in poor condition and lack insulation qualities

The 2008 E.S. French Hall Renovation Program Plan resulted in an estimate of \$13,128,000 to complete all aspects of the project. Since 2008, the college has replaced the roof and boilers at a cost of approximately \$900,000. The 2001 and 2008 program plans were used to establish the recommendations for a phased approach to the renovation. Phase One



addresses the critical areas of code and life safety, accessibility, and HVAC replacement within the building. Phase Two provides for the renovation of the auditorium for both educational and community use, addresses the lack of current technology infrastructure, and converts the courtyard to an educational use, as well as, providing ADA accessibility to this area of the building. Phase Three completes the needed renovation, providing more efficient utilization of space for classrooms and offices and replacement of deteriorating exterior windows.

<b>Phase One – Planning, Safety and Code Compliance</b>	
<b>Renovation/Task</b>	<b>Cost</b>
Professional Services – architectural, engineering, code review, site surveys, etc. Initial for all three phases and Phase 1 completion	\$ 789,500
Hazardous materials abatement	78,000
Code and Life Safety	490,000
Accessibility	410,830
Mechanical Systems	2,642,000
Electrical Systems	756,000
Miscellaneous Costs including Art in Public Places	50,000
Sub Total	\$ 5,216,330
10% Contingency	438,300
<b>Phase One Total</b>	<b>\$ 5,654,630</b>

<b>Phase Two – Theater and Courtyard Renovations</b>	
<b>Renovation/Task</b>	<b>Cost</b>
Professional Services – architectural, engineering, code review, site surveys, etc. – Phase 2	\$ 201,500
Theater/Auditorium Renovation	1,400,000
Technology Infrastructure	300,000
Courtyard Infill, Roof and Furniture	1,585,000
Miscellaneous Costs including Art in Public Places	24,150
Sub Total	\$ 3,510,650
10% Contingency	295,500
<b>Phase Two Total</b>	<b>\$ 3,806,150</b>

<b>Phase Three – Classroom and Office Renovations</b>	
<b>Renovation/Task</b>	<b>Cost</b>
Professional Services – architectural, engineering, code review, site surveys, etc. – Phase 3	\$ 154,000
Classroom and Office Reconfiguration	1,385,000
Exterior Windows and General Renovation	1,475,000
Classroom and Office Furniture	350,000

<b>Miscellaneous Costs including Art in Public Places</b>	<b>77,020</b>
<b>Sub Total</b>	<b>\$ 3,441,020</b>
<b>10% Contingency</b>	<b>226,200</b>
<b>Phase Three Total</b>	<b>\$ 3,667,220</b>
<b>GRAND TOTAL – ALL THREE PHASES</b>	<b>\$ 13,128,000</b>

**CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12**

Project Title: <b>ES French Hall Renovation</b>		State Controller Project No.		Name and Email of Preparer: Brenda Lauer brenda.lauer@njc.edu			
Project Year(s): FY 2011 -2014		Signature of Department or Institution Approval:		Date: 12-Jul-10			
Agency or Institution: CDHE: Northeastern Junior College		Signature CCHE Approval:		Date:			
Agency or Institution Priority Number: 1		Signature OSPB Approval:		Date:			
Revision? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Total Project Costs	Prior-Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
If yes, last submission date: _____							
<b>A. Land Acquisition</b>							
(1) Land /Building Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>B. Professional Services</b>							
(1) Master Plan/PP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Site Surveys, Investigations, Reports	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
(3) Architectural/Engineering/ Basic Services	\$1,115,000	\$0	\$775,000	\$190,000	\$150,000	\$0	\$0
(4) Code Review/Inspection	\$20,000	\$0	\$7,000	\$10,000	\$3,000	\$0	\$0
(5) Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Advertisements	\$5,000	\$0	\$2,500	\$1,500	\$1,000	\$0	\$0
(7a) Inflation for Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8) Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9) Total Professional Services	\$1,145,000	\$0	\$789,500	\$201,500	\$154,000	\$0	\$0
<b>C. Construction or Improvement</b>							
(1) Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(a) Service/Utilities	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0
(b) Site Improvements	\$70,000	\$0		\$70,000	\$0	\$0	\$0
(2) Structure/Systems/ Components							
(a) New (GSF): 3,000	\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$0
New \$217/GSF							
(b) Renovate GSF: 67,000	\$8,750,000	\$0	\$4,195,000	\$1,695,000	\$2,860,000	\$0	\$0
Renovate \$135/GSF							
(3) Other (Specify) Hazardous Mat.	\$78,000	\$0	\$78,000		\$0	\$0	\$0
(4) High Performance Certification Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5a) Inflation for Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6) Total Construction Costs	\$9,658,000	\$0	\$4,383,000	\$2,415,000	\$2,860,000	\$0	\$0
<b>D. Equipment and Furnishings</b>							
(1) Equipment	\$420,000	\$0	\$0	\$320,000	\$100,000	\$0	\$0
(2) Furnishings	\$675,000	\$0	\$0	\$475,000	\$200,000	\$0	\$0
(3) Communications	\$125,000	\$0	\$0	\$75,000	\$50,000	\$0	\$0
(4a) Inflation on Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5) Total Equipment and Furnishings Cost	\$1,220,000	\$0	\$0	\$870,000	\$350,000	\$0	\$0
<b>E. Miscellaneous</b>							
(1) Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$96,580	\$0	\$43,830	\$24,150	\$28,600	\$0	\$0
(2) Annual Payment for Certificates of Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Relocation Costs	\$48,420	\$0	\$0	\$0	\$48,420	\$0	\$0
(4) Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) Total Misc. Costs	\$145,000	\$0	\$43,830	\$24,150	\$77,020	\$0	\$0
<b>F. Total Project Costs</b>	<b>\$12,168,000</b>	<b>\$0</b>	<b>\$5,216,330</b>	<b>\$3,510,650</b>	<b>\$3,441,020</b>	<b>\$0</b>	<b>\$0</b>
<b>G. Project Contingency</b>							
(1) 5% for New	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0
(2) 10% for Renovation	\$900,000	\$0	\$438,300	\$235,500	\$226,200	\$0	\$0
(3) Total Contingency	\$960,000	\$0	\$438,300	\$295,500	\$226,200	\$0	\$0
<b>H. Total Budget Request</b>	<b>\$13,128,000</b>	<b>\$0</b>	<b>\$5,654,630</b>	<b>\$3,806,150</b>	<b>\$3,667,220</b>	<b>\$0</b>	<b>\$0</b>
<b>I. Source of Funds</b>							
CCF	\$13,128,000	\$0	\$5,654,630	\$3,806,150	\$3,667,220	\$0	\$0
CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0