

COVER PAGE
Western State Colorado University

FY 2015-16 CAPITAL CONSTRUCTION REQUEST (listed in OSPB priority order)

Not recommended for funding:

- Savage Library Renovation (*new*)

Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 10,468,820

FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (2)

Level II:

- Upgrade HVAC System, Hurst Hall, Ph 1 of 1 (\$844,126)

Level III:

- Repair/Replace Roofing System, Three Buildings, Ph 1 of 3 (\$510,181)

COVER PAGE (Cont.)
Western State Colorado University

ISSUES RAISED DURING FALL 2014 JOINT BUDGET COMMITTEE BRIEFINGS

1. The composite financial index score. Western State Colorado University financial performance has improved in recent years and is likely to look stronger in FY 2014-15 due to an influx of state capital construction funding, helping its balance sheet.

HISTORY OF STATE FUNDING

- **\$27.0 million** has been appropriated on behalf of capital projects at the department since FY 2010-11. This represents **3.7 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$26.3 million** was appropriated in **FY 2014-15** for one capital construction and one controlled maintenance project.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **628,256 GSF**. This total represents **1.4 percent** of the entire General Fund supported inventory of state buildings.

Fiscal Year 2015-16 Capital Construction Request

Western State Colorado University

Savage Library Renovation

PROGRAM PLAN STATUS

2016-048

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	14 of 26	
OSPB	39 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$10,468,820	\$0	\$0	\$10,468,820
CF	\$0	\$105,625	\$0	\$0	\$105,625
Total	\$0	\$10,574,445	\$0	\$0	\$10,574,445

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,172,698	\$0	\$0	\$1,172,698
Construction	\$0	\$8,331,862	\$0	\$0	\$8,331,862
Equipment	\$0	\$431,282	\$0	\$0	\$431,282
Miscellaneous	\$0	\$183,319	\$0	\$0	\$183,319
Contingency	\$0	\$455,284	\$0	\$0	\$455,284
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$10,574,445	\$0	\$0	\$10,574,445

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Western State Colorado University (WSCU) is requesting state funds to reorganize the 69,917-GSF library and renovate the building to address storm water drainage issues and increase energy efficiency through improved wall and roof insulation and the installation of new windows. The project also automates mechanical and lighting systems to reduce the overall cost of building operation.

The project will reduce the size of the library's physical collection in order to accommodate additional study, programming, and collaboration spaces. The library will be redesigned for three levels of activity including quiet study space; group study, instruction, and resource space; and meeting, tutoring, and café/collaboration space. The additional programming space created through the project includes a new computer classroom and information literacy suite, and the relocation of the campus writing lab and academic resources center, which includes tutoring, testing, and a career center.

Fiscal Year 2015-16 Capital Construction Request

Western State Colorado University

Savage Library Renovation

WSCU says it will complete the project in phases in order to keep the library open for the duration of the project.

PROJECT JUSTIFICATION

The university says reducing the amount of space devoted to the storage and display of printed materials will allow it to devote more space to instruction, research, collaboration, and study spaces. WSCU explains that the increasing availability of electronic media makes extensive physical collections unnecessary, but that there is a need to create a better learning environment through more formal and informal study and collaboration spaces. The university anticipates the renovation will increase library usage.

In addition to the improvements originating from rapid changes in how information is distributed, WSCU cites several concerns with the existing building conditions that will be addressed under the project. An April 2014 audit revealed that the HVAC system is in need of a full renovation or replacement; the fire suppression and alarm systems are outdated; the mechanical systems are at the end of their useful lives; and the windows are at least 50 years old and not well sealed.

PROGRAM INFORMATION

The library opened in 1939 and was listed on the state register of historic places in 1993. A three-story addition was added to the original library in 1964. The library serves both the WSCU student body and the Gunnison County community. The library is used by members of the public as a center of statewide resource sharing and for public programs.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2015	April 2016
Construction	May 2016	May 2017
Equipment		May 2017
Occupancy	June 2017	August 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$0.2 million, or 2.3 percent, of the project's construction costs to LEED certification. The university plans to renovate the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating costs are paid from institutional sources. WSCU anticipates the project will result in a decrease in its operating costs.

STAFF QUESTIONS AND ISSUES

1. Has the university explored the possibility of paying for the costs associated with replacing windows in the

Fiscal Year 2015-16 Capital Construction Request

Western State Colorado University

Savage Library Renovation

building(s) through an energy performance contract? If so, why isn't this option being pursued? If not, why not?

We have used an ESCO to fund lighting upgrades and student sustainability funds to upgrade the plumbing. We have a \$1.2 million energy performance contract under our belt; we have not seen the returns that would actually cover the cost of a project as extensive as window replacement.

2. Will new services be offered in the renovated library? If so, is any change in staffing (and thus operating costs) anticipated?

We do not anticipate any additional staffing costs for the university. We hope to see our food catering service provide staffing for a late night coffee cart. Operational costs should go down with upgraded heating and ventilation and improved windows.

3. Is the university reserve obligated for any other purposes?

No.

4. Does the university have a requirement regarding the minimum reserve it maintains year-to-year? If so, how does spending part of the reserve on behalf of the project affect the reserve requirement?

Our Board of Trustees set a goal of 15 percent and we will still be within their guideline.

5. Are there any environment factors that need to be taken into consideration if the lowest level is used for archive storage?

We will need to change out the fire suppression system from wet to dry and protect any plumbing that would be in sensitive areas. In addition, this year, we will use Controlled Maintenance funding to replace doors which no longer seal appropriately.

**Western State Colorado University
Five-Year Projection of Need
FY 2015-16 through FY 2019-20**

Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Current Year Request(s)</i>							
Savage Library Renovation	CCF	\$10,468,820	\$0	\$0	\$0	\$0	\$10,468,820
	CF	105,625	0	0	0	0	\$105,625
<i>Out Year Request(s)</i>							
New Faculty/Staff Housing	CCF	0	0	5,444,250	0	0	\$5,444,250
	CF	0	0	0	0	0	\$0
Press Box Expansion and Renovation	CCF	0	7,463,429	0	0	0	\$7,463,429
	CF	0	0	0	0	0	\$0
Ute Hall Renovation	CCF	0	0	0	9,440,766	0	\$9,440,766
	CF	0	0	0	0	0	\$0
Total: State Funds		10,468,820	7,463,429	5,444,250	9,440,766	0	\$32,817,265
Grand Total		\$10,574,445	\$7,463,429	\$5,444,250	\$9,440,766	\$0	\$32,922,890