



CAPITAL DEVELOPMENT COMMITTEE

Chancellor Donald Elliman

December 15, 2015



University of Colorado **Anschutz Medical Campus**

CU ANSCHUTZ is **Colorado's only ACADEMIC HEALTH CENTER**, and the largest in the Rocky Mountain region. In 2015, **CU ANSCHUTZ** was again recognized by US News & World Report as among the **Nation's BEST** in **HEALTH SCIENCE EDUCATION** and **RESEARCH**.

EDUCATION Rankings:

School of Medicine:

- #5** *Pediatrics Specialty*
- #7** *Family Medicine Specialty*
- #8** *Primary Care*
- #9** *Rural Medicine*

College of Nursing:

- #30** *Nationally*
- #5** *Pediatrics*
- #5** *Online Program*

School of Pharmacy

- #24** *Nationally*

School of Dentistry

- #24** *Nationally*

RESEARCH:

\$420M Total Awards 2015
+2.90% Federal Awards 2015
-6.70% Industry Awards 2015

NIH Awards:

- #1** *Department of Pediatrics**
- #4** *School of Pharmacy**
- #9** *School of Medicine***
- #24** *School of Medicine**
- #8** *School of Dental Medicine**

* Public & Private

** Public

STUDENT ENROLLMENT:

TOTAL UNDUPLICATED HEADCOUNT:

5,104 *in 2015*
33% *increase from 2005*

DEGREE SEEKING STUDENTS:

4,275 *in 2015*
41% *increase from 2005*

INTERNATIONAL STUDENTS:

102 *in 2015*
46% *increase from 2005*

MEDICAL RESIDENT HEADCOUNT:

1,085 *in 2015*
24% *increase from 2005*

FACULTY:

TOTAL HEADCOUNT:

3,669 *in 2015*
62% *increase from 2004*

School of Dental Medicine



School of Medicine



College of Nursing



School of Pharmacy



School of Public Health



CU ANSCHUTZ offers 40 degree programs through its five professional health sciences schools and colleges and the Graduate School. CU Anschutz and its faculty practice plan UPI, provided an estimated **\$2.6 BILLION** in economic impact to Colorado.

ECONOMIC CONTRIBUTIONS*:

TOTAL STATE ECONOMIC IMPACT:

\$2.6B *CU Anschutz | UPI* (direct payroll, operations & student spending and indirect earnings and expenses)

\$5.4B *CU Anschutz & Clinical Partners* (direct payroll & operations plus indirect earning & spending)

EMPLOYMENT IMPACT:

9,706 *CU Anschutz jobs*

21,000 + *clinical partners (UCH, CHCO)*

41,305 *total supported jobs statewide*

PAYROLL IMPACT:

\$1.5B *based on:*

\$893M *direct wages, salaries, benefits*

\$60M *individual income & sales tax revenue*

OPERATING REVENUE:

\$1.3B *annually*

44% *clinical health services*

24% *governmental grants & contracts*

5% *state-appropriated funds*

*Economic Contributions University of Colorado Denver
Prepared by: CU Denver | Anschutz Medical Campus Office of Academic Program
Evaluation and Reporting, and Sammons Consulting, LLC

STATE CAPITAL REQUESTS FY 2015-2016

STATE FUNDED | MIXED FUNDING

| PRIORITY | PROJECT | FY | GSF | PROJECT TOTAL | BUDGET YEAR TOTAL | BUDGET YEAR STATE | BUDGET YEAR CASH |
|----------|------------------------------|--------|---------|---------------|-------------------|---------------------|---------------------|
| 1 | INTERDISCIPLINARY BUILDING 1 | 16 -17 | 219,880 | \$119,938,110 | \$53,591,405 | \$22,768,290 42% | \$30,823,115 58% |

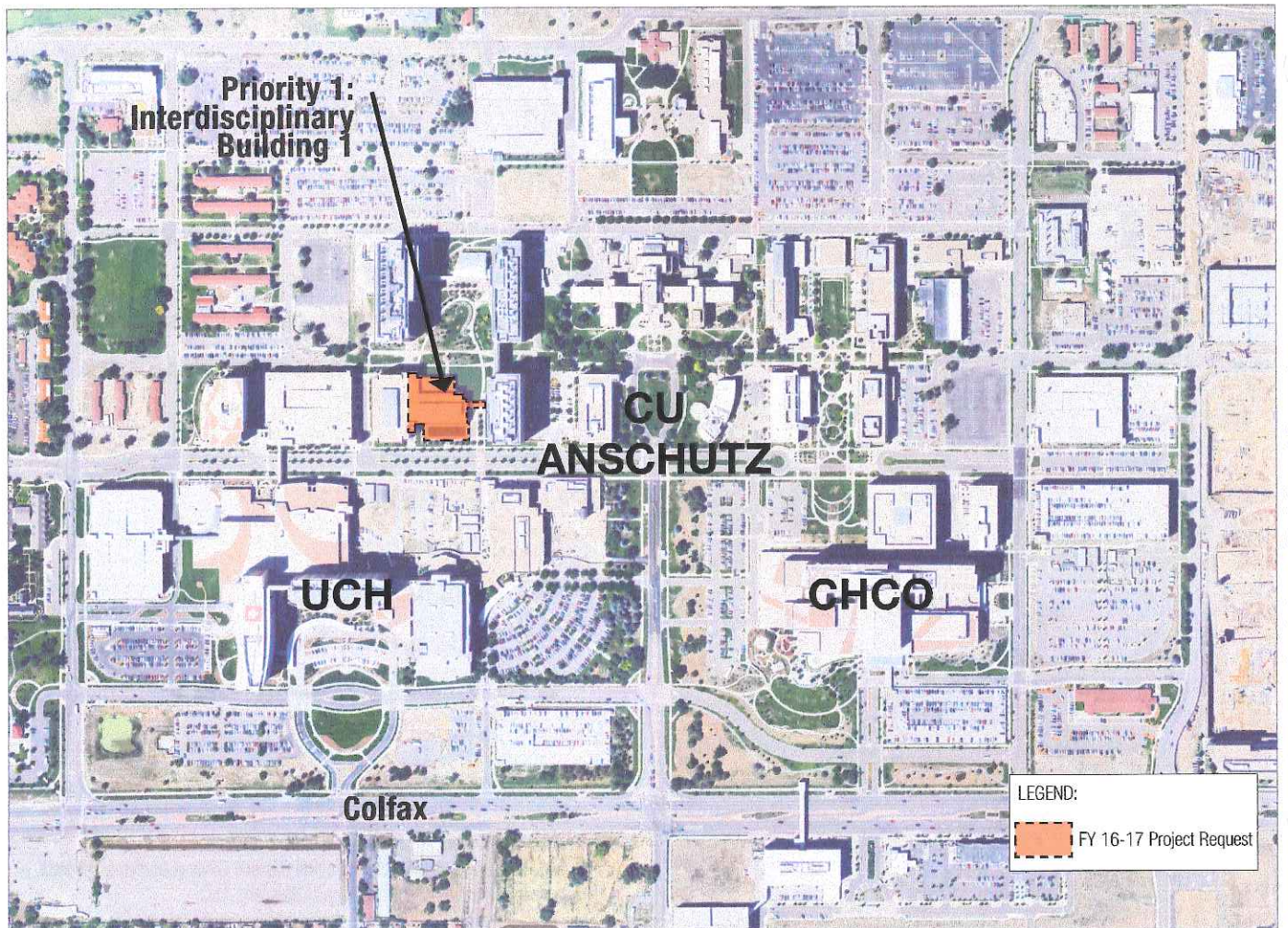


Diagram - Locating Interdisciplinary Building 1 Location

PRIORITY 1: INTERDISCIPLINARY BUILDING 1

PROJECT REQUEST: \$119,938,110

– **BUDGET YEAR 16-17: \$53,591,405**

\$22,768,290 State (42%)

\$30,823,115 Cash (58%)

– **FISCAL YEAR 17-18: \$66,346,705**

\$22,767,418 State (34%)

\$43,579,287 Cash (66%)

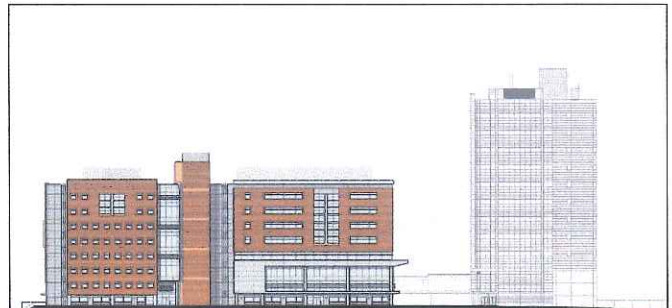
The **INTERDISCIPLINARY BUILDING 1 (IDB1)**, when funded, will be the first CU Anschutz facility that is purposefully designed and located to programmatically and physically eliminate long-established silos amongst disciplines, functions and faculty/students, and to support and maximize opportunities for cross-disciplinary education, research and clinical care.

Center for Biomedical Informatics and Personalized Medicine

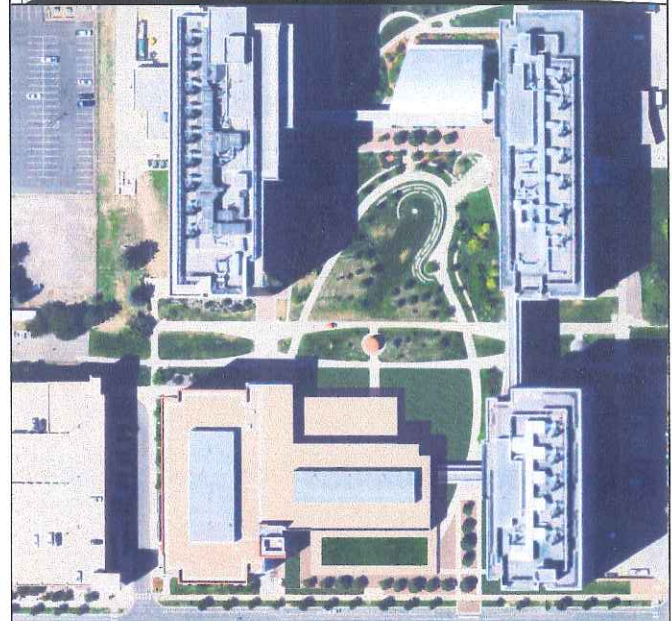
IDB1 will contend with the institution's pressing need to cluster the cross-disciplinary operational functions of its pioneering and rapidly growing **Center for Biomedical Informatics and Personalized Medicine (BIPM)**.

Other proposed programs and functions that are included in the facility and are meant to support the interdisciplinary and cross-professional nature of this facility are:

- **Simulation Hub,**
- **Tier III Data Center,**
- **DNA Bank,**
- **Continuing Medical Education program,**
- **Graduate Medical Education program,**
- **Active-learning classrooms,**
- **Clinical faculty offices,**
- **Conference and seminar rooms,**
- **Event Space,**
- **Food venues.**



IDB1 Elevation - South Facade



IDB1 Location and Massing



IDB1 Courtyard Perspective



IDB1 17th Ave. Perspective

UPDATE: CASH-FUNDED PROJECT

A. BIOSCIENCE 2:

- **2015 Complete / Occupied**
- **40,000 GSF / Four Floors**
- **SUCCESSFUL P3 PROJECT**
- **FULLY LEASED**

BIOSCIENCE 2 has met critical programmatic space needs of five CU Anschutz units as **Colorado Bioscience and Technology Park (CBTP)** tenants, which includes:

1. ***CEAS Bioengineering***
2. ***ClinImmune***
3. ***IC42***
4. ***Colorado Genetics***
5. ***Precision Biopsy***
6. ***Colorado Molecular Correlates Laboratory***
7. ***DNA Bank***



Opening Ceremony

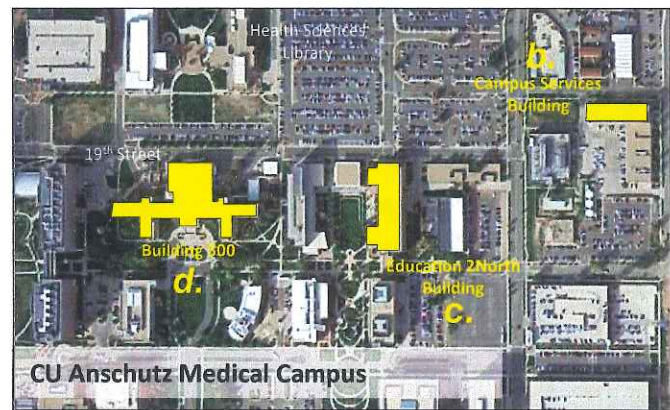
Completed Facility

B.CAMPUS SERVICES BUILDINGS: RENOVATIONS

- **Project Year 2016-2017**
- **\$8,085,445 Cash Project**
- **55,259ASF Renovations / 4 Buildings**
 - a. 20,158 ASF Lawrence Street Center**
 - b. 25,221 ASF Campus Services Building**
 - c. 8,655 ASF Education 2North**
 - d. 1,224 ASF Building 500**

The CAMPUS SERVICES BUILDINGS: RENOVATIONS project will address programmatic and space needs of ten CU Denver | Anschutz units, and support critical planning goals:

- **Enable Academic Program Growth**
- **Maximize Utilization of Existing Facility Space**
- **Address Changing Work Environment**



Buildings with Renovations



CAPITAL DEVELOPMENT COMMITTEE

Chancellor Jerry Wartgow, CU DENVER

December 15, 2015



University of Colorado **Denver**



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CU Denver Campus

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CU DENVER Campus Overview

In 2015, the University of Colorado Denver has seen the largest, most diverse undergraduate enrollment in its history, **including the biggest freshman class.**

Total student enrollment of 24,592 in degree, non-degree, on-line and extended studies programs (FY 2014-2015). **CU Denver is home to seven schools and colleges.**

ENROLLMENT:

DEGREE SEEKING STUDENTS:

14,911 in 2015

25% increase from 2005

STUDENT DIVERSITY (persons of color):

34% of student enrollment

55% of freshman students

INTERNATIONAL STUDENTS:

1,379 in 2015

212% increase from 2005

ECONOMIC CONTRIBUTIONS*:

STATE ECONOMIC IMPACT:

\$720M (direct | indirect: payroll, operations, student spending | earning & spending)

EMPLOYMENT IMPACT:

2,445 campus jobs

(every 1 campus job supported another 2.03 additional jobs in the state)

4,975 additional jobs in the state

7,420 TOTAL JOBS



Existing Program Space

CU Denver Academic Facility Space*

| | |
|---------------------------------|--------------------|
| A Business School | 57,934 ASF |
| B CU Denver Building | 119,430 ASF |
| C Lawrence Street Center | 129,134 ASF |
| D Student Commons | 93,884 ASF |
| | 400,382 ASF |

AHEC Buildings (Shared Space)

Includes 18 Auraria Bldgs **469,930 ASF**

TOTAL 870,312 ASF

*"Academic Facilities" is a broad category that includes ALL space used for instruction, research, and the administration or support of instruction and research. It Excludes: museum /exhibit, auxiliary/central services, recreation, athletics, residential / food services. (US Department of Education)

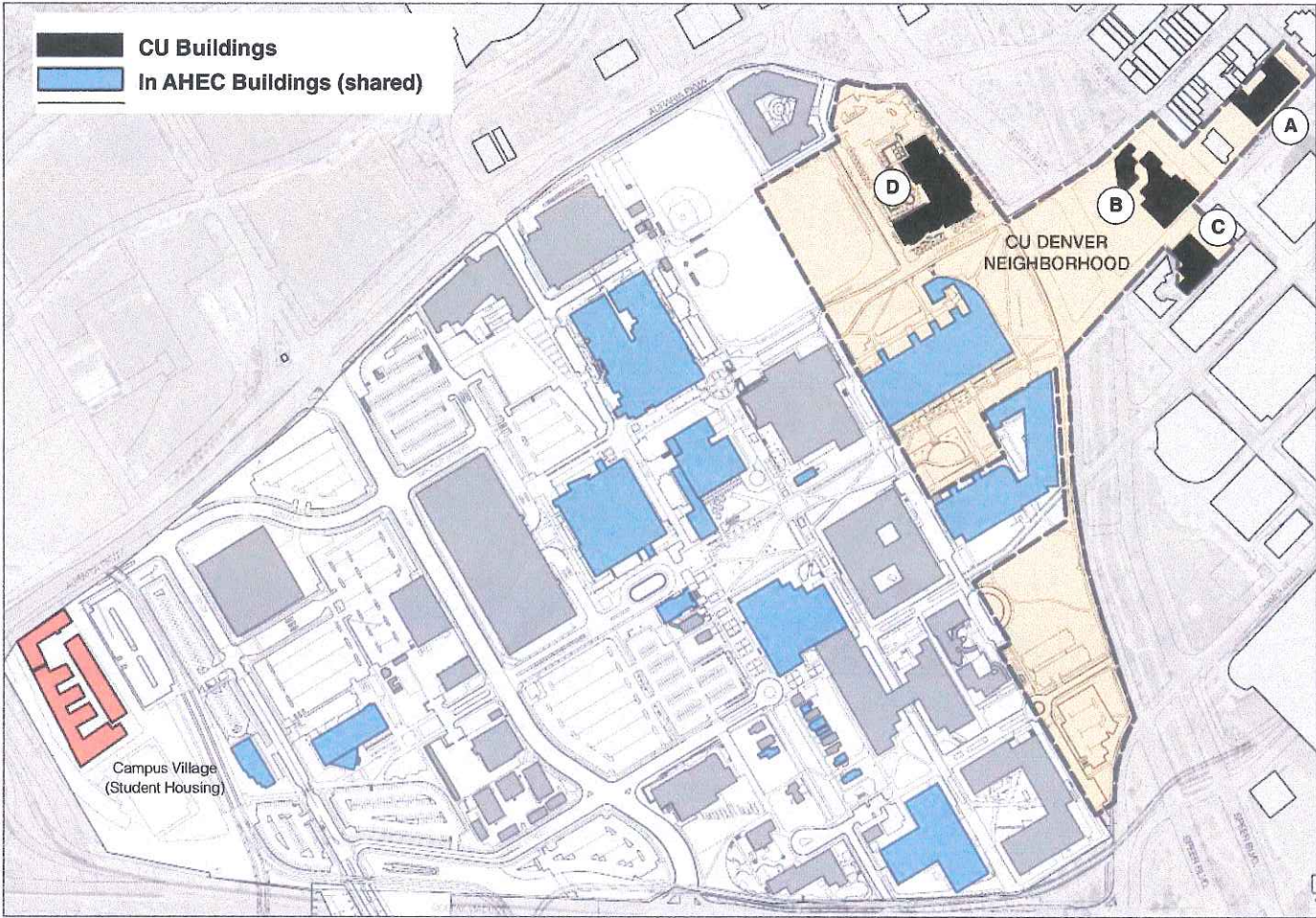
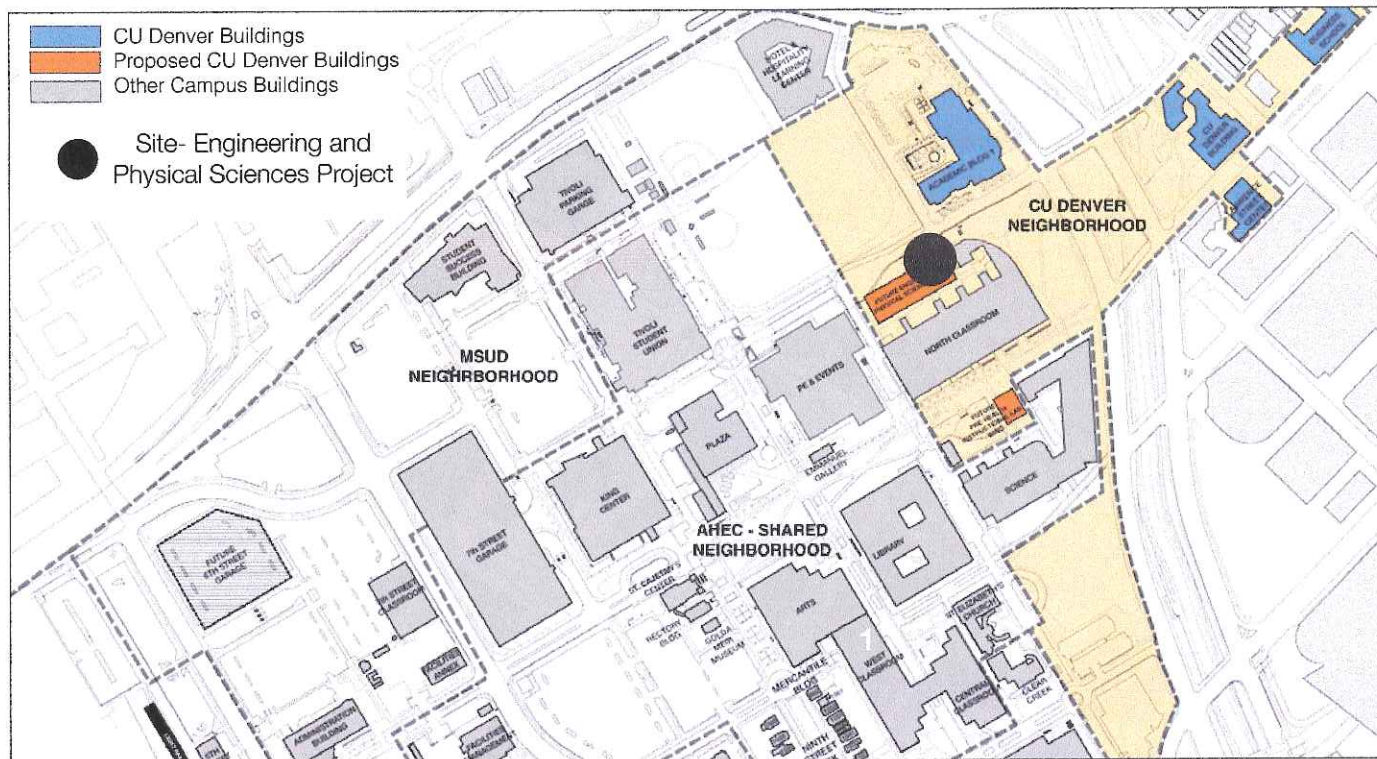


Diagram... Depicting Existing Academic Facility Programmed Space

State Capital Request Overview

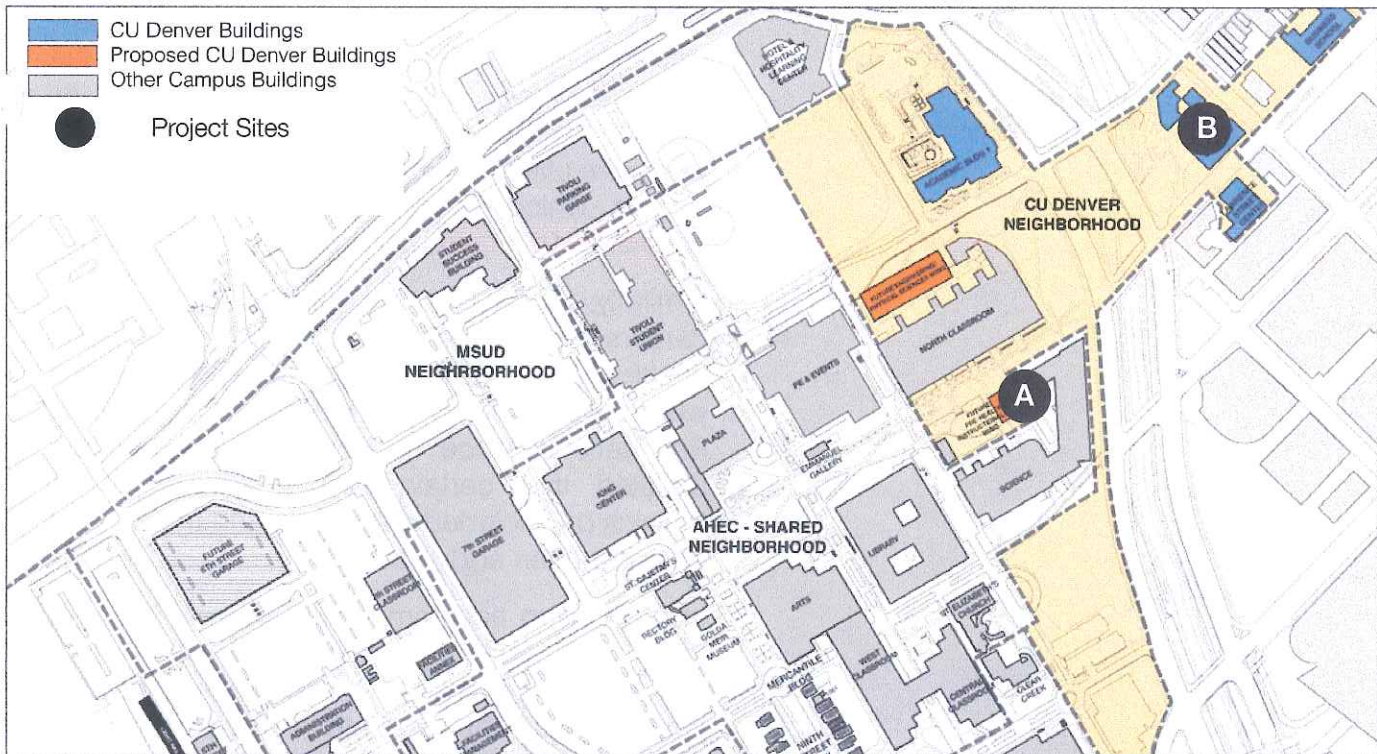
FY 2016-2017 State Funded | Mixed Funding Request

| PRIORITY | PROJECT | FY | GSF | PROJECT TOTAL |
|----------|---|-------|--------|---|
| 1 | Engineering and Physical Sciences Project | 16-17 | 93,368 | STATE \$45,114,407 CASH \$15,000,000 |



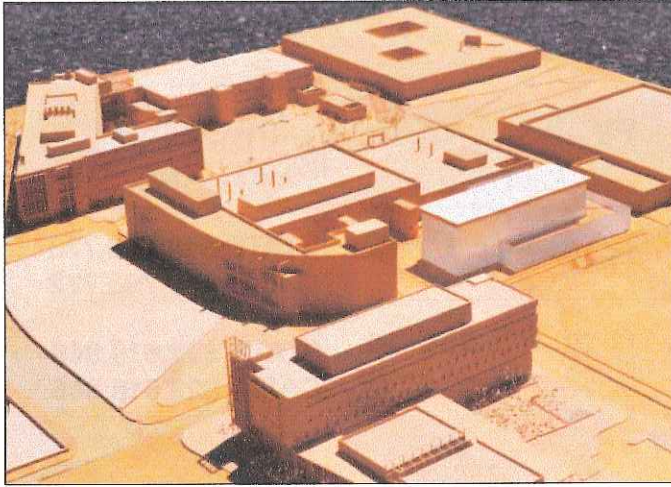
Future State Funded | Mixed Funding Requests

| | PROJECT | FY | GSF | PROJECT TOTAL |
|---|-----------------------------------|-------|---------|---|
| A | Pre-Health Instructional Lab Wing | 18-19 | 37,600 | STATE \$10,796,773 CASH \$10,796,772 |
| B | CU Denver Building Renovation | 19-20 | 205,128 | STATE \$22,618,946 CASH \$22,618,945 |



State Capital Request FY 2016-2017

Engineering & Physical Sciences Site



Engineering & Physical Sciences

FY 2016-2017 request for **\$45,114,407 State funds** and **\$15,000,000 cash funds (75%/25%)**

The project request includes the construction of a new 60,000 GSF addition to North Classroom Building and the renovation of 33,368 GSF in backfill space.

The project satisfies two critical areas of need: additional, specialized **instructional space for the College of Engineering and Applied Sciences (CEAS) and the College of Liberal Arts and Sciences (CLAS).**

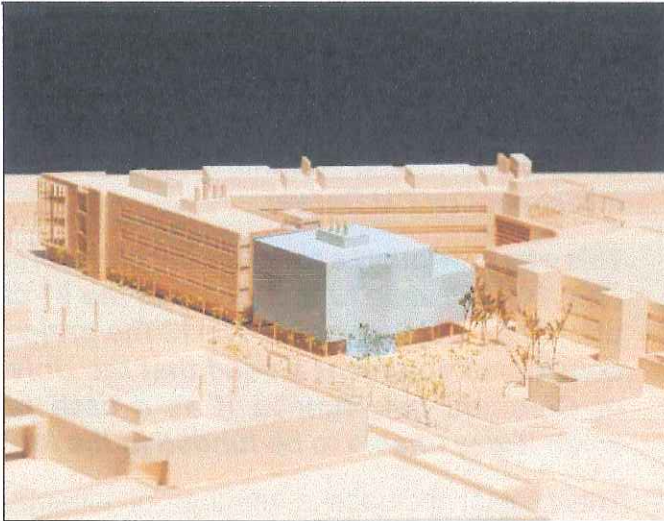
Although CEAS has benefited from the increasing interest in engineering and applied science careers, CEAS has had to constrain program growth due to inadequate space resources. Currently, the college is dispersed across the campus in over six facilities, and much of its instructional laboratory spaces are outdated and have utilization rates well above acceptable targets, which limits student access to these specialized spaces outside of scheduled classes.

Similarly, CLAS has seen growth in the health careers majors and departments that support health careers majors that has far outpaced what was accommodated in the Science Building Renovation. Space constraints in that project dictated that certain departments such as Physics be excluded altogether, and their needs have not been addressed.

In addition to accommodating growth in CEAS and CLAS, this undertaking will enable the university to consolidate some of the remaining satellite locations of both colleges into CU Denver's neighborhood.

Future State Capital Requests

Pre-Health Instructional Lab Wing Site



Pre-Health Instructional Lab Wing

FY 2018-2019 request for **\$10,796,773 State funds** and **\$10,796,772 cash funds** (50%/50%)

The project includes construction of a 37,600 GSF addition to the Auraria Science Building.

The four-story Pre-Health Instructional Lab Wing will address a **pressing need for instructional laboratories for the Departments of Integrated Biology and Chemistry.**

Over the past decade **both departments have grown, by 89% and 55% respectively.** In addition to growth in Integrated Biology and Chemistry declared majors, this increase has also been driven by a **higher demand for health careers majors,** as well as program growth in psychology and public health.

Image of CU Denver Building



CU Denver Building Renovation

FY 2019-2020 request for **\$22,618,946 State funds** and **\$22,618,945 cash funds** (50%/50%)

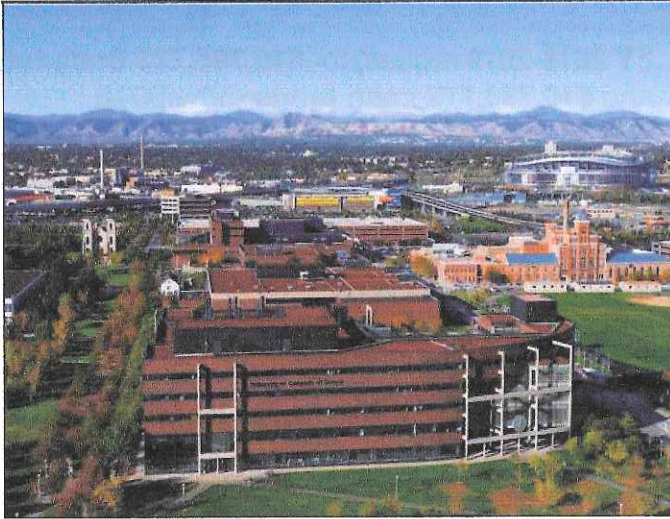
The project includes renovation of the 205,128 sf CU Denver Building. The building is primarily occupied by the College of Architecture and Planning.

The College of Architecture and Planning (CAP) has seen significant growth since the introduction of its undergraduate BS degree in architecture in 2014. **The first class numbered 123 FTE. By 2018-19, enrollment is expected to reach 500 FTE.** This renovation will provide additional studio and other instructional space, and greatly improve the existing instructional and studio environment for all students in the college.

The CU Denver building is representative of many office and retail buildings constructed during the 1980s- energy inefficient with systems reaching the end of their useful life. This renovation will allow CAP to create a national model for adaptive re-use for similar buildings, by applying techniques being used in professional practice and being taught in the classroom.

Cash Funded Projects

Image of North Classroom Building



North Classroom Building Renovation

This cash project has been approved by the CDC and is underway at CU Denver. It includes a \$33,471,649 renovation of the 257,500 sf North Classroom Building and **includes an \$11,325,741 investment by CU Denver.**

This was previously a state capital project request (\$22,145,908 state funds) and was the #1 capital priority for CU Denver in 2016-17. The project was considered so urgent a need that the University of Colorado fully funded it as a cash project when it was unable to be funded in the long bill.

The project includes a number of infrastructure upgrades, including many large items that would have had to be funded under Auraria's limited controlled maintenance budget, so this project was a great benefit to the entire campus, and a relief to the state's capital construction budget as well.

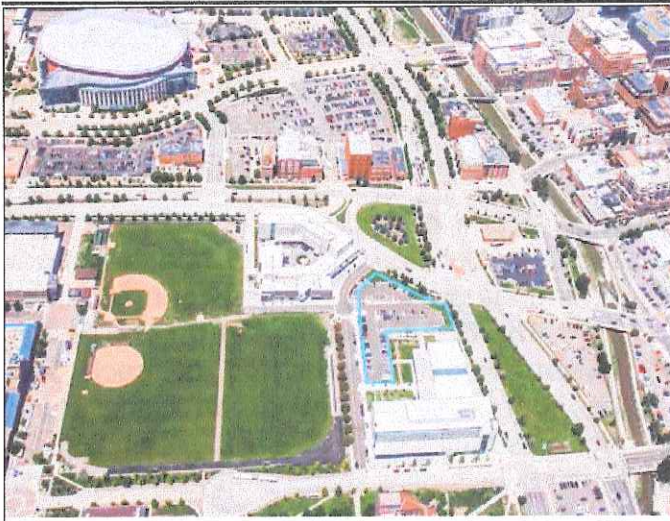
Wellness Center

This project includes the construction of a new, 85,000 sf Wellness Center for CU Denver.

The total project cost is \$42,322,143 and is being primarily funded by a student-initiated fee strongly approved by CU Denver student referendum in April of 2015.

The facility addresses a multitude of health, fitness and community needs expressed by the students and will include important event space, a lap pool, basketball courts, fitness rooms for classes, a wellness area and a commuter lounge.

Image of Wellness Center Site



Auraria Capital Request Overview

FY 2016-2017 State Funded | Mixed Funding Request

| PRIORITY | PROJECT | FY | GSF | PROJECT TOTAL |
|----------|--|-------|---------|--------------------------------------|
| 1 | King Center Renovation- <i>Auraria</i> | 16-17 | 220,209 | STATE \$41,370,000 CASH \$420,000 |

King Center Renovation

CU Denver supports Auraria's FY 2016-2017 request for **\$41,370,000 State funds** and **\$420,000 cash funds** (99%/1%)

The project includes renovation of 87,455 sf of the existing 220,209 sf building and the addition of 27,525 sf to the current building.

A space utilization study conducted in 2013 revealed a **current space deficit of 187,000 sf for the performing arts departments of the three Auraria institutions**. In the decade from 2002-2012, the music programs grew 45% and the theatre programs grew 274%.

This project will not eliminate the space deficit but will vastly improve access to performance and teaching spaces for all three institutions.



Image of King Center- Auraria Campus

*Thank you Capital Development Committee
for your continuing support of CU Denver and the Auraria Campus*



Student Commons Building, opened in August 2014

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December 15, 2015

University of Colorado **Denver** 