

**COVER PAGE**  
**Colorado Mesa University**

***FY 2015-16 CAPITAL CONSTRUCTION REQUESTS (3) (listed in OSPB priority order)***

***Not recommended for funding:***

- Health Sciences, Phase I, Nurse Practitioner (*new*)
- Kinesiology and Performing Arts Center Expansion and Renovation (*new*)
- Combined Cooling, Heating, and Power System

**Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 34,044,596**

***FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (4)***

***Level I:***

- Replace Transformers, Ph 1 of 1 (\$211,072)

***Level II:***

- Repair Roof, Building B, Western Colorado Community College, Ph 1 of 1 (\$494,982)

***Level III:***

- Repair Roof, Horace Wubben Hall, Ph 1 of 1 (\$344,146)
- Replace Roof, Fine Arts, Ph 1 of 1 (\$216,624)

**COVER PAGE (Cont.)**  
**Colorado Mesa University**

***ISSUES RAISED DURING FALL 2014 JOINT BUDGET COMMITTEE BRIEFINGS***

1. The composite financial index score. The college nearly meets a composite score of 3.0 or greater, indicating "moderate financial health." It has improved its score in each year from FY 2011-12 to FY 2013-14.

***HISTORY OF STATE FUNDING***

- **\$30.6 million** has been appropriated on behalf of capital projects at the department since FY 2010-11. This represents **4.3 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$19.4 million** was appropriated in **FY 2014-15** for one capital construction project and one controlled maintenance project.

***INVENTORY OF GENERAL FUND SUPPORTED FACILITIES***

- The General Fund supported inventory of department facilities totals **735,138 GSF**. This total represents **1.7 percent** of the entire General Fund supported inventory of state buildings.

***RECENT CDC VISITS TO COLORADO MESA UNIVERSITY***

- Campus tour and dinner (September 2013)

# Fiscal Year 2015-16 Capital Construction Request

## Colorado Mesa University Health Science, Phase I, Nurse Practitioner

### PROGRAM PLAN STATUS

2015-007

Approved Program Plan?  Yes  No      Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 3	
CCHE	7 of 26	
OSPB	29 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	\$12,230,212	\$0	\$0	\$12,230,212
CF	\$0	\$659,000	\$0	\$0	\$659,000
<b>Total</b>	<b>\$0</b>	<b>\$12,889,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,889,212</b>

### 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	\$1,207,244	\$0	\$0	\$1,207,244
Construction	\$0	\$9,685,226	\$0	\$0	\$9,685,226
Equipment	\$0	\$1,345,022	\$0	\$0	\$1,345,022
Miscellaneous	\$0	\$80,400	\$0	\$0	\$80,400
Contingency	\$0	\$571,320	\$0	\$0	\$571,320
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$12,889,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,889,212</b>

### PROJECT STATUS

The university requested funding for the project in FY 2014-15.

### PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting state funds and cash funds spending authority to demolish 20,414 GSF in the Community Medical Plaza, renovate 9,600 GSF in the building, and construct an additional 25,718-GSF building. When the project is complete, the new building, to be named the Nurse Practitioner Center, will accommodate the Health Sciences Department, which is currently housed in the Maverick Center. The new building will also host the Student Health Clinic, currently located in the Community Medical Plaza, and Behavioral Clinical Services, currently located south of campus. CMU says the project will help meet a growing demand for health care instruction, which will in turn help to alleviate a shortage of health care professionals in the region and statewide.

When complete, the Nurse Practitioner Center will feature the following spaces and amenities:

## Fiscal Year 2015-16 Capital Construction Request

### Colorado Mesa University

#### Health Science, Phase I, Nurse Practitioner

- classrooms, including specialized health care classrooms;
- computer labs;
- an X-ray lab;
- observation rooms;
- critical care simulation labs;
- clinical labs;
- post-clinical conference rooms;
- a student resource room;
- conference rooms, including a webinar-capable room;
- individual faculty offices;
- separate graduate program space, including primary care offices;
- a production/lecture capture room for filming medical procedures;
- the latest in medical technologies; and
- student interactive spaces.

The renovations to the Community Medical Plaza include replacement of all mechanical systems, electrical systems, plumbing, and interior finishes in the existing space. The university says this is the first project in a multi-phase effort to meet the Health Sciences Department's growing demand. Future phases will be constructed under separate capital requests.

#### PROJECT JUSTIFICATION

The university says it is expanding its health care programming to meet a growing demand for health care instruction, which it says will help to alleviate a shortage in health care professionals both regionally and statewide. Additionally, CMU explains that the current space for health care programming is inadequate.

Since 2010, CMU's health sciences budget has grown 61 percent, while the credit hours of health care instruction offered have grown 29 percent and program faculty members have increased by 41 percent. This growth is expected to continue or accelerate in the coming years, with new health care programs recently added and new degree offerings planned. The university says health care faculty will need to grow by at least 20 percent to meet demand. As evidence of the high demand exhibited for health care instruction at CMU, the university notes that its Bachelor of Science in Nursing program has over 100 applicants for 36 available placements each semester, and 80 applicants each year for 30 placements in its Practical Nursing program. The university further notes that the nationwide nurse practitioner workforce is expected to grow by 94 percent from 2008 to 2025, while still running a 20 percent deficit in these professions in 2025. Construction of the Nurse Practitioner Center will allow CMU to offer additional health sciences degrees in the following numbers:

- 4 Bachelor of Science in Nursing degrees;
- 10 Technical Certificate in Practical Nursing degrees;
- 8 Associate and Bachelor of Applied Science in Radiologic Technology degrees;
- 10 Associate of Applied Science in Medical Laboratory Technology degrees;
- 15 to 25 Health Information Technology Systems degrees;
- 25 Master of Science in Nursing degrees; and
- 10 Doctor of Nursing Practice degrees.

CMU's Health Sciences Department is currently housed in the Maverick Center, which is home to the university's athletics and recreation functions. The department is spread over three separate areas on two levels of the building, with no space to expand within the building. The university says the department's overcrowded conditions have resulted in a lack of office space for faculty, with multiple faculty members sharing offices sized for one member; overflowing storage spaces; a lack of dedicated, secure space for expensive equipment; and limited meeting and gathering space for student/faculty interaction. Further, the disjointed arrangement of the program's space in the Maverick Center has resulted in faculty offices being located separately from labs and classrooms, and the university says the department's growth pattern requires larger classrooms and labs.

By locating the Health Sciences Department, Student Health Clinic, and Behavioral Clinical Services together in one

## Fiscal Year 2015-16 Capital Construction Request

### Colorado Mesa University

#### Health Science, Phase I, Nurse Practitioner

building, the university will be able to bring physical and mental health services together, allowing these functions to follow industry best practices in patient care. This move will also bring a curricular component to student services, providing health sciences students with opportunities for supervised practicum and internship experiences.

The university says if the project does not go forward, CMU will continue its inability to meet a regional demand for health care professionals, and the demand of prospective students who want to be educated in these professions. In addition, the building scheduled to undergo renovations will remain largely vacant and unused.

#### PROGRAM INFORMATION

CMU's Health Sciences Department consists of the following four health care professional programs:

- Nursing, including programs for Certified Nurse Assistant, Medical Office Assistant, Licensed Practical Nursing, Baccalaureate in Nursing, Master's Degree in Nursing with tracks in education and advanced clinical nursing, and a Doctor of Nurse Practice with an emphasis in family nurse practitioner;
- Radiologic Technology;
- Emergency Medical Services, including a new class in emergency medical response; and
- Medical Laboratory Technology, including phlebotomy.

In 2013, the department added a professional certificate program in Health Information Technology Systems, and is exploring the potential for offering the following degrees and certificates:

- Surgery Technician;
- Occupational Therapist Aide;
- Physical Therapist Aide;
- Pharmacy Technician;
- Health Care Coach; and
- Case Manager.

The department also services rural communities in the region by delivering selected coursework via online and distance learning technologies. The university says its career ladder approach allows health care professionals to continue their education while maintaining employment in the field. Further, the university says the hands-on teaching methods employed by the Health Sciences Department provide students with the opportunity to master course content and skills while allowing them to gain valuable experience in their field.

#### PROJECT SCHEDULE

	Start Date	Completion Date
Design	May 2015	September 2015
Construction	September 2015	May 2016
Equipment	June 2016	July 2016
Occupancy		August 2016

#### HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$46,000 of the project's total construction cost of \$9,685,226, or 0.5 percent, to LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

## Fiscal Year 2015-16 Capital Construction Request

### Colorado Mesa University

*Health Science, Phase I, Nurse Practitioner*

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#### SOURCE OF CASH FUNDS

The source of cash funds for the project is institutional reserves and fund-raising. The university says that, until state funds are appropriated for the project, raising funds is challenging. CMU is setting aside funds to bridge the timing and success of fund-raising. Further, the Board of Trustees is committed to the project, so a small, short-term loan is also an option under consideration. The university has already expended \$1.8 million cash funds to acquire real property for the project.

#### OPERATING BUDGET

Operating expenses are paid from institutional sources. The university says the project's operating impact is estimated be \$5 per square foot or \$176,590 per year; the university says it is prepared to meet this budget requirement.

#### STAFF QUESTIONS AND ISSUES

1. This year's request represents a growth of close to 10,000 ASF in newly constructed space compared to the FY 2014-15 request, as well as additional costs of about \$5.8 million. What accounts for the change in scope and cost for the project?

*What was added was the second component of this new facility and better recognition of the cost of health science space. This space will house CMU's Student Health Clinic, which is currently located in the CMP building (but was not in the original design). It will also be the new home of CMU's Behavioral Clinical Services, which is currently located south of campus. This will co-locate physical and mental health services, following industry best practices in patient care. By having this practical student care element located in the same building as CMU's Department of Health Sciences, CMU will bring a curricular component to its student services, but will also provide CMU health sciences students with opportunities for supervised practicum and internship experiences allowing us to admit more students to these in-demand programs. Also, it continues our efforts to improve and care for the mental health of our students.*

# Fiscal Year 2015-16 Capital Construction Request

## Colorado Mesa University

### *Kinesiology and Performing Arts Expansion and Renovation*

#### PROGRAM PLAN STATUS

2016-044

Approved Program Plan?  Yes  No      Date Approved:

#### PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	2 of 3
CCHE	16 of 26
OSPB	41 of 47

#### PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$14,938,682	\$0	\$0	\$14,938,682
CF	\$0	\$3,059,730	\$0	\$0	\$3,059,730
<b>Total</b>	<b>\$0</b>	<b>\$17,998,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,998,412</b>

#### 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	\$1,384,488	\$0	\$0	\$1,384,488
Construction	\$0	\$14,206,541	\$0	\$0	\$14,206,541
Equipment	\$0	\$1,499,089	\$0	\$0	\$1,499,089
Miscellaneous	\$0	\$136,914	\$0	\$0	\$136,914
Contingency	\$0	\$771,380	\$0	\$0	\$771,380
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$17,998,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,998,412</b>

#### PROJECT STATUS

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

#### PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting a combination of state funds and cash funds spending authority to replace the current Maverick Pavilion with a new, 32,893-GSF pavilion, and to renovate 7,160 GSF in the Moss Performing Arts Building and construct a 13,520-GSF addition to the building. The project will provide teaching, practice, and performance space in support of undergraduate kinesiology, marching band, theater, and dance instruction, as well as student life space.

The new, two-story Maverick Pavilion will be located on the south side of the existing Maverick Student Recreation Center, and will replace a temporary pavilion constructed in 2009 to accommodate needed classroom and student life space. The new facility will feature:

- four gymnasiums;

## Fiscal Year 2015-16 Capital Construction Request

### Colorado Mesa University

#### *Kinesiology and Performing Arts Expansion and Renovation*

- a running track connected to the Maverick Center track;
- a climbing wall;
- support facilities;
- informal student gathering spaces for augmenting learning experiences outside of scheduled class time; and
- instrument storage space for the CMU marching band.

The Maverick Pavilion will host the CMU marching band, which is vacating space in the Moss Performing Arts Center, as well as the Kinesiology Department and intramural sports and athletic programs. The temporary pavilion will be dismantled and sold to make way for the new pavilion.

The expansion of the Moss Performing Arts Center will feature:

- a dance studio/theater and support facilities;
- theater instruction and rehearsal space;
- prop storage;
- a computer-oriented design studio; and
- a four-room, multi-disciplinary and flexible academic instruction space that can be combined into one room.

The renovations to Moss will replace outdated performing arts lighting and stage communications systems, and address vibration and acoustical deficiencies. These improvements will allow the Music Department to use space vacated by the CMU marching band, and help to alleviate the Music Department's encroachment on Theater Department space in Moss. The new classroom space will allow the university to launch a new, team-taught, three-credit-hour, general education course called the Maverick Milestone for students midway through their program requirements, along with its co-requisite course Essential Speech. These courses will require students to integrate what they have learned in their general education courses, and to demonstrate written and oral communication proficiency.

### PROJECT JUSTIFICATION

CMU identifies the following primary benefits of the project:

- providing uniquely designed academic instruction space to meet the needs of diverse and growing program areas;
- tailoring space designs to the needs of 21st century students and faculty; and
- equipping each space with advanced technologies to maximize instruction flexibility.

The university says growth in the programs that will be affected by the project is driving the need for new instruction space. CMU has grown its enrollment by more than 50 percent since 2008, and enrollment is scheduled to grow by 2 percent per year during the upcoming years. When the university created its last facilities master plan in 2010, it projected a student population of 4,800 by 2020; instead, the university's student population reached 6,598 in 2013. As a result, CMU says it has spent five years designing and constructing facilities to meet this demand. CMU cites the following growth figures for the programs affected by the project:

- between 2008 and 2013, the Kinesiology Department saw a 111 percent increase in graduates, from 445 to 941. The program's success has allowed CMU to add an Exercise Science degree;
- established in 2011, the CMU marching band has grown from 80 to 140 students, a 75 percent increase; and
- the Music Department grew from 81 majors and minors in 2008 to 130 in 2014, a 60 percent increase.

CMU says growth in the Music Department has increased its space usage in the Moss Performing Arts Center, limiting the ability of the Theater Department to grow. The growth of the Kinesiology and marching band programs has created a projected space deficit of two gyms, one strength and conditioning room, one fitness classroom, and one pool by fall 2015.

According to CMU, the project will benefit the whole campus community. It improves academic classroom space for six bachelor's degrees, one associates degree, and two minors in Kinesiology; the marching band; and four bachelor's degrees and one minor in Music, and the space created can be used during off-peak times for student



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## Colorado Mesa University

### *Kinesiology and Performing Arts Expansion and Renovation*

wellness activities. The location of the Maverick Pavilion will allow the marching band to access the adjacent turf field for practice, while providing indoor practice areas on a year-round basis. Currently, the campus space shortage requires some Kinesiology classes to be held outdoors, even during inclement weather. The renovations in Moss will move faculty offices closer to music practice spaces, thus improving faculty-student interaction. In addition, the Maverick Milestone initiative will be able to conduct its integrative curriculum in the Maverick Pavilion's flexible Academic Quad classroom. This initiative requires space for 25 sections of 30 students each per semester, for a total of 1,500 students per year.

The university notes that the technology to be installed by the project will improve educational delivery by providing several specialized spaces for student learning, such as spaces with specialized voice and amplification, sports surface, acoustically absorptive surface, and low maintenance materials. Smaller, contained spaces will have robust mechanical systems that are low volume and high flow to minimize noise and maximize air changes, while larger-volume spaces, including the gyms, will be designed for reconfiguration by sport, instruction type, or separation needs.

#### PROGRAM INFORMATION

Founded in 1925, CMU offers liberal arts, professional, and technical programs at the certificate, associate degree, baccalaureate degree, and master's degree levels. Current enrollment at the university exceeds 9,840. The university specifically emphasizes increasing the level of educational attainment for the residents of its 14-county region in Western Colorado.

#### PROJECT SCHEDULE

	Start Date	Completion Date
Design	January 2015	December 2015
Construction	September 2015	March 2016
Equipment	January 2016	June 2017
Occupancy	June 2016	September 2017

#### HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$56,191 of the project's total construction costs of \$14,206,541, or 0.4 percent, to LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

#### SOURCE OF CASH FUNDS

The source of cash funds for the project is a combination of institutional reserves and fund raising. The university says it has not yet initiated a fund-raising campaign.

#### OPERATING BUDGET

Operating expenses are paid from institutional sources. The university expects the project to have an operating impact of \$4.40 per additional square foot, or \$204,217 per year.

#### STAFF QUESTIONS AND ISSUES

1. A cash-funded capital construction request approved in March 2014 sought to, in part, replace the east and south

## Fiscal Year 2015-16 Capital Construction Request

### Colorado Mesa University

#### *Kinesiology and Performing Arts Expansion and Renovation*

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sides of the Maverick Pavilion to add a number of athletics and recreational features at a cost of \$5.1 million. Was any of this construction completed and, if so, will any of it be integrated into this project? How does that project, entitled "Recreation Center Expansion," relate to this project?

*Improvements completed with the cash-funded Recreation Center Expansion project are scheduled for completion later this year. This cash-funded project will be separate but connect directly to those improvements planned for the Kinesiology and Performing Arts Expansion and Renovation. Currently, in order to accommodate the growing recreation and athletic space needs of the campus, academic instruction space is limited in the existing Maverick Center to using highly prized multi-use space, such as gyms, strength and conditioning equipment, and specialized instruction spaces to the hours of 8 am to 2 pm. This window currently forces a number of classes to occur outside, even if weather is inclement, as space is not available indoors. The Kinesiology and Performing Arts Expansion and Renovation to the Maverick Pavilion would therefore provide these needed academic classrooms for Kinesiology. This renovated Maverick Pavilion area would be directly attached to the other cash-funded athletic spaces, creating one large activity complex. The cash-funded spaces would be dedicated to student wellness while the partially state-funded spaces would be academic spaces.*

2. Once the project is complete, will the Maverick Center and Maverick Pavilion be physically connected?

*Yes. Once all construction is complete, a hallway will connect the two buildings.*

# Fiscal Year 2015-16 Capital Construction Request

## Colorado Mesa University

### *Combined Cooling, Heating, and Power System*

#### PROGRAM PLAN STATUS

2015-008

Approved Program Plan?  Yes  No      Date Approved:

#### PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	3 of 3	
CCHE	18 of 26	
OSP	NP of 47	Not prioritized. 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	\$6,875,702	\$0	\$0	\$6,875,702
<b>Total</b>	<b>\$0</b>	<b>\$6,875,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,875,702</b>

#### 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	\$1,043,386	\$0	\$0	\$1,043,386
Construction	\$0	\$5,404,787	\$0	\$0	\$5,404,787
Equipment	\$0	\$49,000	\$0	\$0	\$49,000
Miscellaneous	\$0	\$54,048	\$0	\$0	\$54,048
Contingency	\$0	\$324,481	\$0	\$0	\$324,481
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$6,875,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,875,702</b>

#### PROJECT STATUS

Funding was requested for the project for FY 2014-15.

#### PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting state funds to construct a 1.5-megawatt combined cooling, heating, and power (CCHP) system to integrate with its existing energy portfolio and provide power to a growing main campus. CCHP systems use waste heat from an electricity generator for heating and cooling functions, a process called trigeneration. The university says the project will allow it to delay seeking an additional power supply from its energy provider and corresponds with efforts to "green" state government.

Under the project, CMU will construct a 10,000-GSF masonry building to house a new gas turbine, generator, heat recovery systems, absorption chillers, and associated power generation infrastructure. The turbine and generator will be placed below ground in a 12-foot-deep concrete foundation to decrease noise levels and provide an enclosure to contain fluid leaks. The heat recovery systems and absorption chillers will be placed above grade, and the main floor of the building will allow room for equipment storage, a control room, and offices.

The CCHP system will use excess heat from the electricity generator to provide hot or cold functions to the campus

## Fiscal Year 2015-16 Capital Construction Request

### Colorado Mesa University

#### *Combined Cooling, Heating, and Power System*

through the project's heat recovery systems and absorption chillers; likewise, the existing campus geexchange system uses the consistent temperature beneath the earth's surface to efficiently boost campus heating and cooling functions. Heat exchangers between heat recovery systems and absorption chillers installed by the project and the geexchange system will work in concert to regulate temperatures in the campus central loop. This process increases system efficiency and allows the university to add new buildings to the campus grid without the need to drill new fields for the geexchange system.

The university is still considering the site location for the new CCHP system, and will make a decision on siting based on certain efficiency factors, including existing energy infrastructure locations and potential mutual benefits to the university, the city, Xcel Energy, and nearby St. Mary's Hospital. The most likely location for the facility at this time is along 7th Street.

#### PROJECT JUSTIFICATION

The university says building a CCHP system will assist in meeting the growing energy demands of an expanding campus population in a cost-effective and energy-efficient manner. According to CMU, continued campus growth and expansion has resulted in the need for additional sources of energy to power the campus in the near and long term. The university has focused on incorporating a CCHP system into its energy portfolio because its use of waste heat from electricity generation is economical and will allow the university to cut peak energy demand by over half throughout the course of a year, reducing reliance on traditional energy delivery and benefitting both the university and its power supplier. Trigeneration also represents a more efficient and environmentally sensitive energy option. Following are additional benefits of installing a CCHP system on campus:

- electricity produced by the system may be fed into the public grid or used to cover campus electricity requirements;
- low maintenance expenses, since the system has no moving parts;
- low operating and life-cycle costs;
- since the system uses water as a refrigerant, ozone-damaging substances are eliminated;
- the system will serve as an uninterrupted back-up power source for the campus; and
- the system may be seamlessly integrated into the existing campus power system.

CMU notes that the design and operation of the CCHP system will provide a learning opportunity for its students and faculty in the Landman/Energy Management, Construction Management, Mechanical Engineering, Hospitality Management, and Masters of Business Administration programs.

**Project alternatives.** The university says not building a CCHP system would require negotiations with Xcel Energy to provide an additional power supply to meet the university's growing energy demands. According to the university, even if the CCHP system is constructed, the decision to seek an additional power supply from the provider may only be delayed 10 to 15 years based on campus growth. Discussions continue between CMU and Xcel to identify the most practical and cost-effective means of linking an additional power supply from the main grid to campus.

#### PROGRAM INFORMATION

Founded in 1925, CMU offers liberal arts, professional, and technical programs at the certificate, associate degree, baccalaureate degree, and master's degree levels. Enrollment at CMU currently exceeds 9,840 students. The university specifically emphasizes increasing the level of educational attainment for the residents of its 14-county region in Western Colorado. The university consumes approximately 23.5 million kilowatt-hours of electricity per year, with a peak demand low of 3,055 kilowatts in the winter months and a high of 4,298 kilowatts during the summer. Xcel Energy is the campus energy provider, and the university employs "green" technologies in its energy portfolio, including a geexchange system, ground source heat pumps, and solar.

## Fiscal Year 2015-16 Capital Construction Request

### Colorado Mesa University

#### Combined Cooling, Heating, and Power System

#### PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2015	January 2016
Construction	January 2016	March 2016
Equipment		
Occupancy	March 2016	May 2016

#### HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating \$55,000 of the project's total construction costs of \$5,404,787, or 1.0 percent, to LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

#### SOURCE OF CASH FUNDS

The project is not funded from cash sources.

#### OPERATING BUDGET

Operating expenses are paid from institutional sources. The project requires two FTE at \$140,000 per year and \$60,000 in maintenance costs. Costs will be offset by savings in Xcel Energy demand and energy use charges.

#### STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.