

STATE OF COLORADO

**Department of Higher Education
COLORADO COMMISSION ON HIGHER EDUCATION**

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Richard L. Garcia
Pres Montoya
Dean L. Quamme
Greg C. Stevinson
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Bill Owens
Governor

Richard F. O'Donnell
Executive Director

**Colorado Commission on Higher Education Agenda
April 7, 2005
10:00 a.m.**

[Community College of Aurora](#)
16000 E. Centre Tech Parkway
Aurora, Colorado
Student Centre Rotunda, Room S100

NOTE: The Commission will convene in Executive Session at 9:45 a.m. to discuss a lawsuit filed against the Commission by Colorado Christian University.

Welcome by Dr. Linda Bowman, President of Community College of Aurora

- I. Opening Business
 - A. Approval of Minutes for the February 3, 2005, Meeting and March 16, 2005, Meeting
 - B. Reports by the Chair, the Commissioners and Advisory Committee Members
 - C. Public Comment

- II. Presentations & Discussion
 - A. Math Achievement in Colorado – K-12 (Commissioner William Moloney and Assistant Commissioner, Jo O'Brien) (no written materials)

 - B. Written reports and discussion
 1. Update on COF Stipend Application Process (Schweigert) (no written materials)
 2. CCHE Task Force on Alternatives to Funding Capital Development and Controlled Maintenance – Progress Report (Johnson)
 3. Colorado Commission on Higher Education Capital Construction Program Annual Report – 2004 (Johnson/Hoffman)
 - [Overview](#)
 - [Appendices](#)
 4. GT Pathways Update (Gianneschi)

- III. Action Items
 - A. Colorado State University Facilities Master Plan (Hoffman)

IV. Consent Items

- A. Performance Contracts for University of Colorado System (Langer)
 - [Performance Contract](#)
 - [Addendum A – Goals and Measures](#)
 - [Addendum B – Resource, Programmatic and Management Flexibility](#)
- B. Teacher Education Reauthorization: Mesa State College (Gianneschi)
- C. Additional Corrections Regarding Approved Advanced Teacher Preparation Programs at the University of Colorado at Boulder (Gianneschi)

V. Written Reports – No Discussion

- A. Report on Out of State Instruction (Arneson)
- B. FTE – Service Area Exemptions (Arneson)

Adjournment - The next meeting will be at 10:00 a.m. on Thursday, May 5, 2005, in Turnhalle in the Tivoli Center on the Auraria Higher Education Center Campus.

MINUTES OF THE COLORADO COMMISSION ON HIGHER EDUCATION

February 3, 2005

Colorado State University

Vice-Chairperson Terry Farina called the meeting to order at 10:10 a.m.

Commission members attending were Terry Farina, Vice-Chairperson; Judy Altenberg; James Stewart; Richard Garcia; and Pres Montoya. Commissioners Mike Feeley and Greg Stevinson attended by phone and Chairperson Judy Weaver and Commissioners Baker and Quamme were excused. Commission Staff members attending were Executive Director Rick O'Donnell, Rich Schweigert, Jenna Langer, Matt Gianneschi, and Mary Lou Lawrence.

Advisory Committee member Chris Purkiss attended.

Vice Chairperson Farina introduced Dr. Larry Penley, President of Colorado State University (CSU) and host of the meeting, who made welcoming remarks.

APPROVAL OF MINUTES

Commissioner Stewart moved to approve the minutes of the January 6, 2005, meeting and Commissioner Altenberg seconded the motion. They were unanimously approved.

REPORTS

Chairman's Report: There was none.

Commissioners' Report: Commissioner Feeley reported on the progress of the Colorado State University (CSU) Alcohol Task force. He commended members of the committee, including Chairperson Lt. Governor Jane Norton, Chief Harrison of the Ft. Collins Police Department, Chief Yarbrough of the CSU police, and Linda Cook and Cheryl Olsen for their extraordinary work on a project that will change the national culture of alcohol use. He also commended Dr. Penley and thanked for creating the task force. Copies of the final report were distributed. Commissioner Feeley excused himself from the rest of the meeting.

Commissioner Montoya inquired about implementation of the Colorado Community College System (CCCS) Performance Contract at individual campuses. Executive Director O'Donnell stated the CCCS Board was working with each college to implement the goals and targets of the contract.

Commissioner Stewart, in accordance with the last paragraph of the Declaration on Higher Education, thought all partners in education should be signators to the Declaration. Commissioner Farina suggested discussing procuring partner signatures at the Commission retreat as there would be extensive numbers of partners. Executive Director O'Donnell will obtain the signature of the Colorado Board of Education at their next meeting.

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Advisory Committee Report: There were none.

Public Comment: Katie Clausen, President, and Maria Bennett, Legislative Liaison, of the Associated Students of Colorado State University presented “Fund Our Future”, an initiative by campus student leaders from Colorado institutions of higher education to educate and lobby the Colorado Legislature to increase funding for higher education. Commissioner Altenberg thanked the students and commended them for expressing the concerns of those most impacted by budget cuts and constraints.

PRESENTATIONS & DISCUSSION

Update on COF Stipend Applications Process: Staff member Rich Schweigert cited Jeanne Adkins’, Colorado Access Network (CAN) memo and reported 72,000 students have applied for stipends. Complete tests of the system, including the portion to determine payment per student, have been successfully conducted at five pilot schools with only minor glitches and testing of all schools should be completed by the end of March, allowing time to correct problems before the July 1, 2005 start date. Commissioner Farina asked about the time frames in order to meet the July 1st deadline and Mr. Schweigert said the goal is to have everybody “live” tested by April 1st allowing a time to correct problems before July 1, 2005.

Commissioner Montoya asked if any of the currently applied 72,000 students were continuing students and if, eventually, students could be identified by campus. Mr. Schweigert said tests were being done attempting to identify current students and their campus affiliation.

Potential Solutions to State Fiscal Problems and Public Opinion Regarding Higher Education: Mr. Schweigert referred to documents that presented the Governor’s and the House Democrats’ proposals to fix budget problems, noting the similarities and differences between them. Optimistically, he thinks there will be a compromise to present to the voters in November. Absent a compromise, the Joint Budget Committee will deal with a budget with millions of dollars deficit. Both the Governor and the Legislature have been discussing higher education and, if there is a budget solution, higher education will benefit.

Director O’Donnell reported the differences of opinion between the Governor’s and the Democrats’ plans concern how large a revenue increase for state government would voters approve and the time frames within which to conduct a sunset review of the enabling legislation. The Democratic leadership thinks the voters would permit state government to keep more money than Governor thinks would be approved. The Governor proposes a five (5) year sunset review, the Democrats twelve (12) years. Mr. O’Donnell also thinks a compromise will be reached.

In the a poll of voter perception of higher education, Mr. O’Donnell reported that 65% of those polled had a negative first impression of higher education, citing high tuition,

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sports, scandals, etc. as their reasons. Forty-five percent of those surveyed felt higher education was inadequately funded and 52% thought funding for higher education should be increased. Two-thirds feel students and their parents pay for education and do not want tuition to increase more than the rate of inflation. The poll showed the majority support public higher education, want more money for financial aid, do not want higher tuition and do not want funding cut. However, increased funding for higher education is secondary to issues such as transportation and K-12 and would not be a major factor to voters considering modifications to TABOR. It would require a great deal of hard work by the education community to persuade voters to add more money to higher education.

ACTION ITEMS

Student Budget Parameters for 2005-2006: Staff member Rich Schweigert stated the Federal Government requires the Commission to set guidelines for use by campus financial aid advisors to determine the cost of student attendance and to calculate the expected family contribution to justify federal aid that is provided. As the Commissioners requested, the CPI was not used as a base for the current calculation. A variety of resources were used to calculate the base for a realistic inflation and cost index. An institution may adjust the calculation appropriate to their demographic area and may challenge the base amounts. Each school uses a formula to determine family contribution for its students and, this year, the federal government's minimum family requirement is \$200.00. Mr. Schweigert recommended the Commission adopt the base guideline with flexibility.

Commissioner Montoya moved for approval of the Action Item and Commissioner Altenberg seconded the motion.

Judy Altenberg requested and received clarification that there was pending legislation to remove the requirement that a student carry medical insurance while enrolled in school.

Commissioner Montoya asked if an institution could make modifications to the base guidelines. Mr. Schweigert stated that financial advisors are well acquainted with the demographics of their community and make modifications as required by local situations.

There was no public discussion and the motion was unanimously approved.

Resolution Concerning Task Force on Alternatives to Funding Capital Construction and Controlled Maintenance: Mr. Schweigert said the Resolution was being sought to formulize a group that has and will be meeting to recommend to the Commission alternatives methods to construct and maintain facilities on institution campuses. Membership includes representatives from bonding agencies, schools and bond law firms. Commissioners Feeley and Altenberg were replacing Commissioners Vollbracht and Quamme on the task force. Representative McFayden and Senator McElhany are also on the Task Force.

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Commissioner Stewart moved to approve the Action Item and Commissioner Altenberg seconded the Motion.

Commissioner Farina noted maintenance of all state owned facilities, including roads, is critical as all are publicly owned.

Commissioner Stewart asked if the Task Force would issue a report and Mr. Schweigert stated a report should be presented at the April Commission meeting.

There was no public discussion and the motion was unanimously approved.

Revision to Statewide Transfer Policy: Staff member Matt Gianneschi explained during the last legislative session, there was a revision to C.R.S. 20-6-802 requiring acceptable credits from vocational schools be fully transferable to two- and four-year institutions as well as other vocational schools. He asked the Commission to approve the revised policy to conform to the revised statute.

Commissioner Altenberg moved to approve the Action item and Commissioner Montoya seconded the motion.

Commissioner Montoya asked if this element was missed in original policy. Mr. Gianneschi said the policy conformed to the statute when implemented, but the statutory changes required changes to the policy.

Commissioner Stevinson asked what qualified a course as completely transferable and if the catalogues for these schools would denote these classes as transferable. Mr. Gianneschi said a course is deemed transferable either by its approval by GT Pathways or by acceptance from the institution to which transferred, and he will work with these schools to mark these classes as transferable in their catalogs.

Kevin Oltjenbruns, CSU, stated several institutions had agreed among themselves to accept courses for transfer that may not have state transferability and have not been approved by GT Pathways. Mr. Gianneschi stated those courses not approved transferable by GT Pathways but that were transferable pursuant to inter-institution agreements would be designated in transfer guides.

In response to Commissioner Farina, Mr. Gianneschi said adopting staff recommendation as presented incorporated the concerns discussed regarding transferability.

The motion was unanimously approved.

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CONSENT ITEMS:

Performance Contracts: Adams State College, Colorado Community College System, Colorado State University, Metropolitan State College, University of Northern Colorado and Western State College: Director O'Donnell stated the contract for Western State was being distributed at the meeting and reported the contract for Metropolitan State College had been signed by the institution and, upon the Commission's approval, it became effective. Staff Member Jenna Langer stated a revised Consent Item was had also been distributed. She recommended the other contracts receive conditional approval pending acceptance by the respective Governing Boards. Should the Governing Boards make non-substantive modifications to the contracts, those changes, if any, would be presented at a later Commission meeting.

Executive Director O'Donnell thanked Ms. Langer, the staff and the institutions for their hard work negotiating the contracts. Negotiations over minor issues continued on the contracts not presented for conditional approval, University of Colorado System, Ft. Lewis College and Mesa State College.

Commissioner Stewart moved to approve both Consent Items as presented and as revised and Commissioner Montoya seconded the motion.

Commissioner Stevinson noted that Colorado has great institutions of higher educations and commended the parties negotiating on their behalf, CCHE staff and Craig Umbaugh for their extraordinary work negotiating agreements beneficial to the students and the taxpayers of Colorado.

Commissioner Farina added his commendation to the negotiation teams and stated Commissioner Stewart's comments regarding the educational partnerships was critical to the implementation of the contracts that were based on good faith with minimal specifics. He also said Colorado could be a model for all.

The Motion was unanimously approved.

Correction Regarding Approved Advanced Teacher Preparation Programs at the University of Colorado Boulder:

There was no public discussion and the motion was unanimously approved.

WRITTEN REPORTS - NO DISCUSSION

Report on Out State Instruction; FTE-Service Area Exemptions; and Capital Assets Quarterly Report for Fourth Quarter 2004 on Program Plan Waivers, Cash-Funded and SB92-202 Projects and other matters: There were no questions or discussion on any report.

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ADJOURNMENT

Commissioner Montoya moved to adjourn the meeting and Commissioner Stewart seconded the motion that was unanimously approved. The next Commission meeting will occur on March 3, 2005, and Front Range Community College.

MINUTES OF THE COLORADO COMMISSION ON HIGHER EDUCATION SPECIAL MEETING

March 16, 2005
Telephonic

Chairperson Judy Weaver called the meeting to order at 9:30 a.m.

Commission members attending were Terry Farina, Vice-Chairperson; Judy Altenberg; James Stewart; Richard Garcia; Mike Feeley; Ray Baker and Dean Quamme. Commissioners Pres Montoya and Greg Stevinson were excused. Commission Staff members attending were Executive Director Rick O'Donnell, Rich Schweigert, Jenna Langer, Diane Lindner, and Mary Lou Lawrence.

Chairperson Weaver thanked the staff and the institutions for the monumental work in a very short time on these budget submissions.

Executive Director O'Donnell thanked the institutions and Rich Schweigert and his staff for their hard work. He said the staff reconciled budget calculations with institutional requests for tuition and credit hour increases that balance the needs of the institutions and the interest of the students resulting in a budget based on actual costs rather than guesses.

The proposed budget presented is based has mandated costs. The staff and the Joint Budget Committee (JBC) have been working on mandated costs and budget increases that recognize the need and uniqueness of each institution since the same percentage increase was not appropriate for all schools. In addition, each institution submitted decision items as the Commission requested, the majority of which concerned issues of quality, especially faculty recruitment and retention, and capital initiatives concerning controlled maintenance and technology needs.

ACTION ITEM

Fiscal Year 2005-2006 Department Budget Request: Staff member Rich Schweigert explained that, pursuant to budget process established in SB04-189 and Commission policy, institution tuition Decision Items were to be forwarded to the General Assembly. The JBC initially approved the highest recommended tuition increase in many years. The Governor wrote the JBC stating that he would veto those increases. As a result, the JBC asked the parties revert to the old processes and resubmit tuition figures based on institutional requests and Commission recommendations. In accordance with the mandatory cost model, four cost areas from submitted budget books - salaries, insurance, utilities and financial aid - were reviewed to obtain actual expenses to which a specific inflationary factor per area was applied rather than one inflationary increase for all areas.

Mr. Schweigert explained the spreadsheet and figures providing individualized percentage increases for each school based on costs and quality and capital initiatives. If approved by the Commission, the new figures would be submitted to the JBC at 4 p.m. this afternoon. He recommended Commission approval of the mandated cost model figures, for an average increase of 7.3% plus quality and capital initiatives. Mr. Schweigert said it was a generous plan.

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Commissioner Weaver asked what the “other” expense was for CU and Mr. Schweigert said it was for medical graduate programs at the University of Colorado Health Science Center which were, in effect, differential tuition rates. She asked for a comparison of increases for the Community College System (CCCS) over the past few years. Mr. O’Donnell said CCCS has had a 15% increase over the past 5 years for an average of 3% per year, the lowest of any of the systems which have increased between a 25% and 50% during the same time.

Commissioner Quamme expressed concern there was insufficient flexibility to cover the fluctuating and escalating costs of utilities. Mr. Schweigert said utility costs probably were not adequately budgeted. This issue has been discussed by the Chief Operating Officers, and they are researching an inflation percentage to address this issue.

Commissioner Weaver asked if there would be a method to identify if the amounts in the budget were spent in the area for which they were designated. Mr. Schweigert responded such tracking would be possible from data institutions submitted in the budget data books.

Commissioner Quamme asked if the controlled maintenance funds authorized met the requests of the institutions. Mr. Schweigert said it covered a portion of the requests. Requests for Information Technology initiatives were not fully funded.

Commissioner Stewart stated the model was very good but asked if it could be subject to mistakes similar to fiscal miscalculations recently found in other areas of state government. Mr. Schweigert said he was comfortable with the calculations but had reservations relative to the final state budget and the revenues to support it. He hopes to see additional general revenue funds allocated to higher education mitigating the pressure on tuition as a funding mechanism. Mr. O’Donnell commented that, at the Governor’s direction, Office of Budget and Planning’s (OSPB’s) submission to the JBC, which is the same as what the Commission has been asked to approve, would include a notation requesting an increase to the stipend if additional general revenue funds were available.

Commissioner Farina was pleased with the credibility of the requests but was concerned there may be insufficient institutional flexibility for school budget overruns and asked if footnotes could address flexibility for the schools. Mr. O’Donnell stated that the quality and capital requests would not be separated in the Long Bill, giving the schools flexibility.

Commissioner Quamme inquired on the status of tobacco securitization and if an amount of potential additional revenue had been allocated to higher education. Mr. O’Donnell responded that JBC and the legislative leadership were determining how much money was needed relative to funds available before proceeding with securitization. Additional

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revenue is becoming available due to budget miscalculations and alternative revenue sources being explored.

Presidents McCallin, Norton, Trefney and Hoffman thanked the staff and were pleased with the recommend budgetary increases for their respective schools. President Hoffman asked if the \$3 million dollars for the Health Science Center had been restored and Mr. O'Donnell assured her it had making her overall revenue increase 11%.

Presidents Foster, Hoffman and Norton were concerned if the recommend tuition increases were on a specific individual student assessment basis or an average allowing the schools flexibility. Mr. O'Donnell said the content of a footnote addressing this issue would be authored by the JBC in consultation with OSPB & the Governor and he will express these concerns to the Governor.

Commissioner Farina expressed concern about the apparent tension between the JBC and the Commission and hopes that the collaborative effort between CCHE & the institutions, as demonstrated by the performance contracts, would be conveyed to the JBC.

President Hoffman stated that the CEO's felt an average increase of 12% rather than a student specific percentage demonstrated the collaborative spirit among the parties.

Commissioners Altenberg, Garcia and Feeley commended the staff and the institutions hard, productive work in a minimal of time. Commissioner Altenberg concurred with Commissioner Farina's comments on oversight flexibility.

President Helman requested further consultation regarding the requested 11% increase to the budget for Western State. Mr. O'Donnell said he and Mr. Schweigert would work with him to address his concerns.

Commissioner Weaver moved to accept the staff's amended recommendation regarding budget increases for each school and Commissioner Stewart seconded the Motion. The motion was unanimously approved.

Mr. O'Donnell said the recommended budget data would be presented to the JBC that afternoon and wording regarding tuition caps would be in OSPB's comeback. President Foster asked to review OSPB's presentation and Mr. O'Donnell said he did not think there would be any footnote language presented today.

The meeting was adjourned at 10:18 am.

**TOPIC: CCHE TASK FORCE ON ALTERNATIVES TO FUNDING
CAPITAL CONSTRUCTION AND CONTROLLED
MAINTENANCE – PROGRESS REPORT**

PREPARED BY: JOAN JOHNSON

I. SUMMARY

The CCHE Task Force on Alternatives to Funding Capital Construction and Controlled Maintenance was established by a Commission Resolution at the February 2005 Commission meeting. The Task Force has had two meetings – February 15 and March 15 – and plans to meet again on April 12th.

The Resolution asked the Task Force to make preliminary recommendations by the April 7, 2005 Commission meeting. The Task Force has no recommendations at this time; the committee decided at the March 15th meeting to meet again on April 12th and make its recommendations to the Commission at that time. The Commission will consider those recommendations at the May, 2005 Commission meeting.

II. BACKGROUND

The 2005 Task Force is a continuation of the Task Force established in 2004. The current Task Force consists of 16 members: Commissioners Ray Baker, Chair, Judy Altenberg, Mike Feeley and Dean Quamme; two legislators: Senator Andy McElhany and Representative Buffie McFayden, Chair of the Capital Development Committee; two private sector representatives: J.J. Ament of Citicorp and Dee Wisor of Sherman & Howard; four higher education facilities directors: Gary Ashida, Otero Junior College, Brian Chase, CSU, Kirk Lechliter, UNC and Eric Van deBoogaard, Mesa State College; two CFOs: Robert Moore, Colorado School of Mines and Steve Golding, CU System; Tom Kaesemeyer, Mesa State College Board of Trustees and Larry Friedberg, the State Architect and Director of State Buildings and Real Estate Programs.

At the meeting on February 15th, the Task Force had an overview of the committee's work in 2004 which included discussing the following options:

1. Using tuition, fees, or both to build academic buildings, with a portion of the money being set aside for controlled maintenance of existing buildings;
2. Ballot referenda and initiatives;
3. Different types of capital campaigns that target specific buildings;
4. Leveraged leasing options.

In July 2004, the Task Force heard a comprehensive presentation from the University of Colorado at Boulder whose students had just passed a substantial facility fee a few months before to build several buildings, including the new Law School, the Business School Renovation, the ATLAS Project, a Visual Arts Project and a campus-wide informational technology project. As a result of that presentation, several other institutions and their governing boards have been exploring the possibility of asking their students to consider a similar facility fee for capital construction and controlled maintenance.

Following the overview of the 2004 activities, the Task Force heard a very informative presentation on Real Estate Investment Trusts (REITs) from R. Scot Sellers, Archstone-Smith Trust, Charles Jones of Correctional Properties Trust and Henry Sobanet, Director of OSPB.

At the March 15th meeting, presentations were made by Jon Moellenberg, RBC Dain Rausher on Certificates of Participation (COPs) and Leveraged Leasing by Alex Brown of UBS Financial Services.

The April 12th meeting will be devoted to general discussion and consideration of various alternatives. The Task Force, after making recommendations for the Commission to consider at its May, 2005 meeting, may decide to continue meeting throughout the summer and fall months.

III. Staff Recommendation

None at this time

**TOPIC: COLORADO COMMISSION ON HIGHER EDUCATION CAPITAL
CONSTRUCTION PROGRAM ANNUAL REPORT - 2004**

PREPARED BY: JOAN JOHNSON/GAIL HOFFMAN

I. SUMMARY

The 2004 Capital Construction Annual Report gives readers the opportunity to look at funding for Colorado higher education capital construction and controlled maintenance over a 25 year period. The report also has some good analyses of higher education leases and small projects (209 projects).

Colorado has a \$5.5 billion asset in buildings on higher education campuses. Unfortunately, for the past three years, very little state funding has been available for either capital construction of new buildings, renovation of existing buildings or, most importantly, controlled maintenance. Appendix D2 will give you a pretty grim picture of what is not being spent on keeping up this asset.

To address this problem, a Task Force on Alternatives to Funding Capital Construction and Controlled Maintenance began meeting in 2004. That Task Force has been reconstituted and expanded in 2005 and is very seriously looking at various alternatives to state funding of CC and CM. Options being explored include Real Estate Investment Trusts (REITs), Certificates of Participation (COPs), ballot initiatives/referenda and others. Recommendations will be made to the Commission by the Task Force at the May, 2005 meeting.

Three items within the Annual Report that staff finds of particular note are:

1. The increase in enrollment. A 3.6 percent increase between FY 02-03 and FY 03-04 which comes at the same time Colorado lacks the state revenues to address building needs. The increases at community colleges in these years will have a direct impact on their physical plants as more students usually means more facilities. Pp. 2-3.
2. The CCHE Task Force on Alternatives to Funding Capital Construction and Controlled Maintenance becomes very important in terms of assisting colleges and universities meet their facility needs. Page 17.
3. Appendix D graphically illustrates what is **NOT** being spent on building maintenance and upkeep. P. 10 and Appendix D

IV. STAFF RECOMMENDATION

No recommendation required. Report is for discussion purposes.

COLORADO COMMISSION ON HIGHER EDUCATION CAPITAL CONSTRUCTION PROGRAM 2004

Overview

The Colorado Commission on Higher Education (CCHE) is composed of 11 members appointed by the governor and confirmed by the State Senate. A staff authorized for up to 28.9 persons supports the Commission. CCHE is the central policy and coordinating board for Colorado's system of public higher education, made up of 11 governing boards and 25 institutions. Currently, one full-time and one part-time staff person are assigned to the Capital Assets section. One classified employee spends part of her time assisting the Capital Assets section.

For capital construction, CCHE has several responsibilities and duties under C.R.S. 23-1-106, which states: "It is declared to be the policy of the general assembly not to authorize or to acquire sites or initiate any program or activity requiring capital construction for the state-supported institutions of higher education unless approved by the commission." These responsibilities include:

- Prescribe uniform policies, procedures, and standards for space utilization;
- Review and approve facility master plans and program plans, regardless of the source of funds, for all capital construction projects on state-owned or state-controlled land, with the provision that no capital construction plans can begin except in accordance with approved master plans, program plans, and physical plans;
- Ensure conformity of facilities master planning with approved educational master plans and facility program plans with facilities master plans;
- Exempt from the requirements for program and physical planning projects that require less than \$500,000 of state money each;
- Send to the General Assembly by December 1 of each year an annual report regarding expenditures for capital construction projects requiring \$250,000 or less in cash, auxiliary, or general funds. These are called SB01-209 projects and are the only capital construction projects that may begin without Commission approval;
- Request five-year projections of capital development projects from each governing board and, consequently, establish a Five Year Capital Improvements Program;
- Recommend a prioritized list of capital construction projects requiring state money and send that list to the General Assembly's Capital Development Committee no later than November 1 of each year; and

- Approve any acquisition or utilization of real property conditional upon or requiring expenditures of state-controlled funds or federal funds, whether such acquisitions are by lease, lease-purchase, purchase, gift, or otherwise; and
- Collect from each institution a facility management plan or update regarding vacant or partially vacant buildings. The commission shall review the facility management plan or update and make recommendations regarding it to the department of personnel. (The General Assembly added this responsibility for the 2003-2004 year.)

This report summarizes the activities of the Commission during FY 03-04 to fulfill its statutory obligations. For copies of the detailed or full reports mentioned in the rest of the annual report, contact the Capital Assets section, 303/866-4025, gail.hoffman@cche.state.co.us

Enrollment

Enrollment is among the factors CCHE staff considers in evaluating proposed building projects. However, very few building proposals are in direct response to enrollment increases. Building plans typically are advanced to:

- Address health and safety problems;
- Renovate buildings to better respond to changes in teaching styles or building use, accommodate for information technology, or upgrade building systems and components;
- Provide non-teaching facilities for athletics, student activities, student recreation, or faculty research.

Still, it's important to note that overall full-time equivalent (FTE) enrollment (resident, non-resident, graduate and undergraduate) at *all* state-supported colleges and universities increased 3.6 percent between FY 2002-2003 and FY 2003-2004. This is based on the enrollment report CCHE staff compiled in August 2004. The August 2004 report shows that student enrollment is increasing at the exact time that Colorado lacks the state revenues to address building needs with state capital construction or controlled maintenance dollars. This makes more urgent the need for exploring alternative means of financing higher education building projects.

Five institutions reported enrollment declines. The institutions with declines in total FTE enrollment were:

- Adams State College 2,322 to 2,313 -0.4 percent
- Lamar Community College 762 to 741 -2.8 percent
- Northeastern Junior College 1,641 to 1,532 -6.6 percent
- Fort Lewis College, 4,080 to 3,941 -3.4 percent
- Trinidad State Junior College, 1,584 to 1,577 -0.5 percent

Three community colleges institutions had enrollment increases in the two-digit range over FY 2002-2003 enrollments. They were:

- Community College of Denver 5,042 to 5,539 10.6 percent;
- Front Range Community College 9,224 to 9,949 13.5 percent;
- Pueblo Community College 3,903 to 4,286 10.3 percent.

The 13 community colleges in FY 2003-2004 together had a student FTE of 46,574. This compares to the FTE enrollment at Colorado's largest universities, University of Colorado at Boulder (26,374) and Colorado State University (22,626; includes FTE enrollment in veterinary medicine).

Total FTE by governing board in FY 2003-2004 were:

- University of Colorado System, 43,764 (4.0 percent increase);
- Colorado State University System, 26,159 (1.7 percent increase);
- Fort Lewis College, 3,941 (-3.4 percent decrease);
- Colorado School of Mines, 3,445 (3.4 percent increase);
- University of Northern Colorado, 10,709 (1 percent increase);
- Adams State College, 2,313 (-0.4 percent decrease);
- Mesa State College, 4,797 (3.1 percent increase);
- Metropolitan State College, 14,628 (3.1 percent increase);
- Western State College, 2,165 (1.1 percent increase); and
- Community Colleges of Colorado, 46,574 (6.1 percent increase).

Master Plans

CCHE's revised facilities master plan guidelines state that plans should be updated every six years. (The guidelines will be revised during 2005 to allow institutions more flexibility.) Seventeen of the 32 campuses (of 25 institutions) have current master plan approvals.

During 2004, the University of Colorado consolidated the University of Colorado Health Sciences Center's 9th and Colorado and Fitzsimons campuses with the University of Colorado at Denver.

CCHE approved master plans or master plan updates in 2004 and in early 2005 for the following four institutions:

- University of Northern Colorado, April 1, 2004;
- Colorado School of Mines, January 6, 2005;
- Pikes Peak Community College Centennial Campus, January 6, 2005;
- Pikes Peak Community College Downtown Studio Campus, January 6, 2005; and
- Pikes Peak Community College Rampart Range Campus, January 6, 2005.

CCHE staff also did an informal review of the latest facilities master plan for Colorado Mountain College for the Commission's January 6, 2005, meeting. The review was given to the Commission but no action was required because Colorado Mountain College is not a state-operated institution. Colorado Mountain College and Aims Community College are the two community colleges supported by local property taxes.

Colorado State University also submitted its latest master plan to CCHE in late December 2004.

Community Colleges of Colorado at Lowry Campus and Front Range Community College both withdrew pending master plans in 2004. The Lowry master plan will be redone in accordance with HB 04-1086, which requires the State Board for Community Colleges and Occupational Education to develop by June 30, 2005, a master plan for the use, development, or sale of the real property at the Lowry Campus that is not being used by either Community College of Aurora or Community College of Denver. The law also allows the State Board to enter into an agreement by June 30, 2006, with a third-party master developer to carry out the use, development, or sale of the real property of the Lowry Campus, and directs that proceeds from the sale, ground lease, or other disposition of the real estate interests that are not needed by the two community colleges shall go into a capital development account for either the system office or individual community colleges.

The master plan for a Boulder County Campus of Front Range Community College was withdrawn because a five-year lease had been entered into for two buildings in Longmont for the Boulder County Campus and because community college officials decided the community college system would be unable to build a new campus as earlier envisioned.

By statute, program plans must be evaluated for consistency with *approved* master plans. In most cases, the CCHE does not approve building or renovation projects for institutions with outdated master plans. CCHE made two exceptions to that rule for FY 2005-2006 for the Colorado School of Mines. One involved construction of a cash-funded Wellness Center and the other the final phase for construction of a state-funded building addition for the Computer Center. The Computer Center will be moved from the Green Center in order to clear the way for addressing asbestos abatement and a leaking roof at the Green Center. Both projects were approved in advance of formal approval of the new master plan because staff ascertained that both projects were consistent with it.

In addition, CCHE recommended one Colorado Historical Society project and two Cumbres & Toltec Scenic Railroad Commission projects for funding in FY 05-06, although the Colorado Historical Society and Cumbres & Toltec Scenic Railroad Commission have not yet submitted master plans to CCHE. The railroad commission has started one on its facility needs, and one is supposed to be in process at the Colorado Historical Society. All three projects have health and life safety issues, but the railroad and the historical society are not higher education institutions and are not subject to the same statutory requirement for master plans.

To save operational dollars, some institutions have decided against undertaking facilities master plans immediately, particularly since state dollars for capital construction projects for higher

education will be few and far between for the next few years. CCHE has concurred with these decisions.

A status report on facilities master plans is Appendix A of this report.

Five-Year Plans

Governing boards must submit plans to CCHE for projected capital construction funding for a five-year period. The compiled five-year plan this year totals the funding that is anticipated in fiscal year (FY) 2005-2006 through FY 2009-2010. It doesn't include the *total* project costs for projects that begin in the latter years. Prior-year appropriations also are not a part of the abbreviated chart on the next page. System totals of anticipated project costs and numbers of projects are bold faced. Single institutions or combined campuses that operate under a single governing board also are shown in bold face. The one exception on the chart below is Metropolitan State College, which began operating under its own board in 2002. Metropolitan State College is not shown separately from the Auraria Higher Education Center (AHEC) because all facilities needs for the college are still handled through the AHEC governing board.

The full 40-page report listing the anticipated funding by project has been sent to the Capital Development Committee of the General Assembly.

Anticipated Capital Construction Spending FY 05-06 through FY 09-10

<i>INSTITUTION</i>	<i>STATE FUNDS</i>	<i>CASH FUNDS</i>	<i>TOTAL PROJECTS</i>
Auraria Higher Education Center	\$99,240,887		3
Colorado State University	\$74,239,515	\$122,892,786	53
Colorado State University - Pueblo	\$38,718,366	\$2,375,352	11
CSU System Totals	\$112,957,881	\$125,268,138	64
Colorado Historical Society	\$8,700,000	\$18,092,800	3
Arapahoe Community College	\$23,011,249	\$3,108,356	8
Colorado Northwestern Community College	\$6,789,191		5
Community College of Aurora	\$116,051		1
Colorado Community College at Lowry	\$5,264,495	\$405,000	5
Front Range Community College	\$8,839,000		2
Lamar Community College	\$1,543,116		1
Morgan Community College	\$5,916,255		3
Northeastern Junior College	\$22,744,187	\$3,553,500	10
Otero Community College	\$1,490,125		4
Pikes Peak Community College	\$14,282,154	\$2,000,000	3
Pueblo Community College	\$5,450,314		2
Red Rocks Community College	\$566,061		1
Trinidad State Junior College	\$1,230,735		2
Community Colleges Totals	\$95,517,747	\$9,632,917	47
University of Colorado – Colorado Springs	\$22,171,631	\$71,851,331	7
University of Colorado – University of Denver and Health Sciences Center		\$61,242,315	10
University of Colorado - Boulder	\$65,893,277	\$196,627,350	10
CU System Totals	\$88,064,908	\$329,720,996	27

<i>INSTITUTION</i>	<i>STATE FUNDS</i>	<i>CASH FUNDS</i>	<i>TOTAL PROJECTS</i>
Adams State College	\$27,880,078	\$1,774,543	8
Colorado School of Mines	\$38,148,691	\$98,295,348	7
Fort Lewis College	\$23,028,015		5
Mesa State College	\$68,415,575	\$32,138,800	9
University of Northern Colorado	\$6,040,153		1
Western State College	\$13,167,016		3
TOTAL – ALL	\$581,214,952	\$611,093,757	174

Investment History

In 2004, Colorado higher education institutions had buildings equaling 39.1 million gross square feet (gsf). General funded buildings accounted for 24.2 million gsf and auxiliary buildings 14.9 million gsf. **The Current Replacement Value (CRV) of all buildings was \$5.5 billion:** general fund buildings - \$3.7 billion and auxiliary buildings \$1.8 billion.

Two charts in this report, Appendix B and Appendix C, detail past higher education funding for capital construction. The first, *Appendix B - Higher Education General Fund Capital Investment History*, compares the state construction dollars for higher education with state dollars allocated for operating expenses and controlled maintenance since 1978-1979. This chart does not include cash sources used for capital construction, operating, or controlled maintenance. Historically, General Fund allocations for controlled maintenance have been a very small percentage of the total General Fund appropriations. But the percentage has been 0 the past two fiscal years.

The second chart, *Appendix C - Capital Construction Appropriations (Excludes Controlled Maintenance)*, is a 25-year look at General Fund appropriations for higher education capital construction compared with General Fund appropriations for capital construction for state government as a whole. Capital construction appropriations for higher education have been a significant percentage of appropriations for all state capital construction projects in the past, with a few years as exceptions to that rule. This report includes only the first few pages of the 25-year examination of capital construction appropriations for higher education. The years 1998-1999 through 2002-2003 have asterisks to indicate that the chart reflects money taken away from previous appropriations in SB01S2-023, HB02-1388, HB02-1438, HB02-1471, and HB02-1420 due to state revenue shortfalls.

Of particular interest is the precipitous drop in state capital construction dollars allocated for higher education in the past three years, a decrease shared by other State agencies.

SB 01-209

The General Assembly passed SB 01-209 to allow institutions to carry out small capital construction projects costing \$250,000 or less with their own financial resources—cash, cash funds exempt, and operational (or General Fund) dollars—without prior CCHE approval. However, institutions are required to report such expenditures to CCHE no later than September 1 of each year. The summary report, *Appendix D1 – SB 01-209 Summary Report by Reporting Category Totals FY 2004*, covers the fiscal year July 1, 2003-June 30, 2004. Specifically *excluded* from this report are:

- Non-capital construction personnel costs for janitorial, grounds keeping, or landscaping services;
- Education and General Funds expended for operation and maintenance of the plant (NACUBO 1700) already reported to State Buildings and Real Estate Programs; and
- Funds spent for capital outlays as defined in the 2001 Long Bill, SB01-212. (As defined in that bill, capital outlays are equipment, furniture, motor vehicles, software and other items having a useful life of one year or more and costing less than \$50,000; building alterations and replacement of plumbing, wiring, electrical fiber optic, heating and air conditioning systems costing less than \$15,000; construction of new buildings costing less than \$15,000; and land improvements—grading, landscaping, leveling, drainage, and irrigation, roads, fences, ditches, and sanitary storm sewers—costing less than \$5,000.)

Combined with data gathered from State Buildings and Real Estate Programs (SBREP), the SB 01-209 data gives a clearer picture of spending that higher education institutions devote to the maintenance and upkeep of their buildings. According to a 2004 CCHE analysis of the Fiscal Year (FY) 2003 SB 01-209 and SBREP data, expenditures on both day-to-day maintenance and major maintenance at state-supported higher education institutions lag behind national standards. The standards and the average amounts are below:

- Day-to-day operations (custodial pay and overall upkeep): National benchmarks suggest that institutions should pay \$3.30-\$5.20 per gross square foot for day-to-day maintenance (custodial pay and overall upkeep). Colorado higher education institutions in FY 2003 spent an average of \$2.30 per gross square foot on both General Fund and auxiliary buildings.
- Major maintenance expenditures (building renovations and building-related small capital projects costing \$250,000 or less): Expenditures on major maintenance should be in the range of 1.5-4 percent of the current replacement value (CRV) of buildings. . The average expenditure for all state-supported higher education institutions in FY 2003 was 0.30 percent of CRV for both General Fund and auxiliary buildings.

The spreadsheet upon which the above conclusions are based is included in the appendix as *Appendix D2 – Building Operation and Maintenance at Colorado’s State-Supported Higher-Education Institutions, FY 2002-2003*.

A similar analysis will be performed on the FY 2004 data when the SBREP annual report is distributed.

Based on the data collected for FY 2003, higher education institutions don't appear to be making up for the shortfalls in state funding of controlled maintenance and building renovations for state-funded buildings. Postponed maintenance projects may require emergency funding with state dollars later on. Such emergency funds would not be available, however, for auxiliary buildings, because auxiliary buildings are built and operated and maintained from dedicated cash revenue sources. Auxiliary buildings can never be maintained with state General Fund dollars.

The full 40-page SB01-209 report was submitted to the Capital Development Committee in February 2005. On the next page is a comparison of the SB01-209 data between Fiscal Year (FY) 2003 and Fiscal Year 2004. Of note is that the comparison is more valid than past years because institutions reported expenditures from the same funds in both years. Expenditures from two funds were reported for the first time in the FY 2003 reports. Therefore, it's troubling that small capital expenditures in FY 2004 were below those made in FY 2003. This may mean that institutions are falling farther behind in maintaining their buildings.

Comparison of SB01-209 Data FY 2003 and FY 2004

	FY 2003	FY 2004
Number of Projects	483	332
Added Square Footage	4,675*	4,756**
Total Cost	\$25,069,181	\$18,131,335
General Funds	\$3,457,176	\$1,693,631
Cash Funds	\$4,822,089	\$4,689,061
Cash Funds Exempt	\$15,346,229	\$7,505,206
Federal Funds	\$1,443,687	\$6,603,572
Project Types		
Demolition		\$25,902 (1 project)
Fixed Equipment	\$1,417,464 (26 projects)	\$6,972,406 (35 projects)
Infrastructure Improvements	\$2,615,612 (60 projects)	\$1,249,012 (28 projects)
Instructional or Scientific Equipment	\$4,597,229 (49 projects)	\$1,740,009 (21 projects)
Leasehold Improvements	\$236,667 (2 projects)	
New Facilities/Additions	\$261,285 (3 projects)	\$189,826 (2 projects)
Uncategorized		
Professional Services	\$971,541 (29 projects)	\$431,299 (15 projects)
Remodel/Renovate/Modernize	\$9,123,835 (205 projects)	\$4,999,737 (124 projects)
Repair and Replacement	\$3,828,870 (68 projects)	\$1,502,326 (34 projects)
Site Improvements	\$2,106,677 (41 projects)	\$1,020,818 (19 projects)
Average \$ per gross square foot (gsf) spent on <i>day-to-day maintenance</i>	\$2.39 (national standards: \$3.30-\$5.20 per gsf)	Analysis to be done in early 2004
Average percentage of current replacement value (CRV) spent on <i>major maintenance</i> (SB 209, controlled maintenance, and capital construction appropriations for building renovations)	0.30 percent of CRV (national standards: 1-3 percent of CRV)	Analysis to be done in early 2004

*FY 2003 added square feet:

Colorado State University, SLVRC Greenhouse, 2,100 sf

Colorado State University, Arkansas Valley Resource Center Metal Side Storage, 600 sf

Pueblo Community College, Gorsuch Advanced Technology Center (mezzanine constructed to add classroom space), 1,975 sf

**FY 2004 added square feet:

Colorado School of Mines, Sister House WISEM Renovation, 2,154 square feet

Fort Lewis College, provide additional stacks for books and reference materials, 2,602 square feet

Lease Reports

By statute, the CCHE must approve all leases of higher education institutions. The CCHE now uses an electronic form for the lease applications. The CCHE only approves the broad general terms of leases; actual execution and negotiation of the leases continues to be the province of State Buildings and Real Estate Programs. The attached lease report, *Appendix E – Approved Leases by Governing Board between November 26, 2003, and November 25, 2004*, lists the leases approved during that time period.

According to the attached report, the overall square-footage rate for each governing board is as follows for those governing boards that sought CCHE approval of proposed new leases or lease renewals:

<i>Governing Board</i>	<i>Average Cost Per Square Foot</i>	<i># of Total Leases</i>
Colorado State University System (CSU only)	\$3.01	23
Colorado Historical Society	\$15.18	1
Community Colleges of Colorado System	\$2.95	14
University of Colorado System	\$12.29	24

For Colorado State University, inclusion of a single agricultural lease of 58 acres (or 2,526,480 square feet) depressed the overall lease rate to \$3.01 a square foot. Agricultural leases are for square acres, not square feet.

In the past year, CCHE staff worked with State Buildings and Real Estate Programs to devise a lease application form that better reflects the different types of higher-education leases. Although CCHE recognizes that not all leases are on a square-foot basis—and may involve institutions paying for such amenities as access to the Internet, janitorial time, and library use rather than square feet—the lease report program still calculates leases on a per-square-foot basis.

State Building and Real Estate Programs' January 2004 annual report to the General Assembly listed 148 leases for higher education institutions that are still pending. However, CCHE reviewed only 61 leases from November 2003 through November 2004. The difference is due to State Buildings and Real Estate Programs including every lease still in place by higher education institutions, including all those executed in a different year. CCHE's report includes only those new or renewed leases approved in that time period, but not leases executed in a past year.

Historically, higher education leases make up about 30 percent of all state leases.

Of the 61 leases that CCHE reviewed and approved in the time period, several were changes or amendments, so not each of the 61 represents a completely separate lease.

Below is a table of the purposes of the higher education leases that were approved from November 2003 through November 2004.

Purposes of Higher Education Leases

<i>Type of Lease (Total #)</i>	<i>Average Cost Per Square Foot</i>	<i>Annual Cost, Including Operating</i>	<i>Square Footage</i>
Office (31)	\$8.63	\$5,542,879	404,388
Classroom (11)	\$2.12	\$197,337	88,475
Residential (7)	\$5.62	\$103,965	16,376
Special Use (4)	\$10.78	\$115,277	9,638
Support (4)	\$1.76	\$67,219	38,224
Labs (3)	\$10.11	\$289,044	27,688
General Use (1)		\$111,952	89,583

The distinction among leases for special use, support, and general use isn't readily apparent. Below are some typical examples for each, according to the National Council of Education Statistics' *Postsecondary Education Facilities Inventory and Classification Manual, 1992*:

- Special Use: Armory, athletic or physical education, athletic facilities spectator seating, media production, clinic, demonstration, field building, animal quarters, greenhouse, other.
- General Use: Assembly, exhibition, food facility, day care, lounge, merchandising, recreation, meeting room.
- Support: Central computer or telecommunications, shop, central storage, vehicle storage, central service, hazardous materials.

Program Plans

The CCHE policy on capital program priority setting (available on the CCHE web site) states: "Higher education capital construction needs require balanced state investments that eliminate extreme health and safety hazards, complete unfinished construction projects, relieve the most severe space deficits in specialized facilities, renovate functionally obsolete and congested space of major programs, and provide for prompt technical studies for major campus construction decisions."

In keeping with that policy and in recognition of the limited funds available for capital construction during FY 05-06, the CCHE is forwarding to the General Assembly only 13 state-funded projects. The 13 projects address health and life safety issues, from building an addition to house a computer center so that serious asbestos abatement and a leaking roof can be addressed in another building to updating or adding better ventilation systems for a building wing primarily used for teaching chemistry. The Commission at its June 2004 meeting had asked

institutions to forward to CCHE only those projects that addressed health and life safety issues for funding in the 2005-2006 fiscal year.

The State-Funded Capital Construction Projects FY 05-06 Priority List Commission agenda item for November 4, 2004, (available on the CCHE web site) notes that institutions originally submitted to CCHE a total of 14 state-funded projects for state funding in FY 2004-2005. CCHE staff is including 13 of the original 14 projects. CCHE staff originally had recommended that two projects—the University of Colorado at Boulder’s Ekeley Sciences Middle Wing Renovation and Mesa State College’s Business and Information Technology Center—not be forwarded to the General Assembly for state funding consideration because it did not consider either a health and safety project. However, Mesa State College then decided to make the business project a totally cash-funded one, thus removing it from the state-funded list. And University of Colorado officials presented information to the Commission indicating that the Ekeley Sciences Middle Wing Renovation had serious health and life safety concerns. That information placed the project back on the list recommended for state funding. The projects prioritized for state funding are shown on *Appendix F – Colorado Commission on Higher Education Continuing and Proposed Capital Projects Prioritized for Funding in FY 2005-2006*. In addition, the Commission also is forwarding to the General Assembly for funding authorization several cash and SB 92-202 projects shown in *Appendix G – Colorado Commission on Higher Education Cash Funded and SB 202– Continuing and Proposed Capital Projects FY 2005-2006*.

The one cash-funded project that the Commission did not approve for cash funding at its November 4, 2004, meeting is Red Rocks Community College’s Upper West Parking Lot Resurface, a self-funded one. Staff didn’t review the required State Buildings and Real Estate Programs form for the major renovation until after the Commission meeting, and has the authority to recommend approval for such projects without Commission action.

Vacant Buildings

SB 03-34 requires each institution of higher education and other state entities to submit annually to CCHE and the Department of Personnel Administration (DPA) a facilities management plan or update on vacant or partially vacant facilities. The Commission is required by that statute to make recommendations on these plans to the DPA. DPA then forwards the compiled reports to the Office of State Planning and Budgeting and the Capital Development Committee. In 2004, nine institutions reported they have vacant or partially vacant buildings and outlined future plans for their use or disposition. *Appendix H – Vacant or Partially Vacant Buildings* is the compilation of those reports from the institutions. The Commission at its January 6, 2005, meeting approved the compiled report and recommended forwarding it to State Buildings and Real Estate Programs.

The report, which is available as part of the January 2005 agenda on the CCHE website, notes that higher education reported 60 vacant or partially vacant buildings, up from 51 reported in 2003. The 60 vacant or partially vacant buildings have a total gross square footage (gsf) of 1,582,935, of which 902,167 gsf is vacant. The current replacement value of all the vacant or partially vacant buildings is \$249,192,742. Higher education accounted for 81 percent of the total

gsf of vacant or partially vacant space, 71 percent of the total gsf vacant space, and 86 percent of the current replacement value of all the state-owned vacant buildings across the state.

Task Force on Alternatives to Funding Capital Construction & Controlled Maintenance

This Task Force, composed of three CCHE Commissioners and eight others (CFOs, facility directors and two members of the private sector) met three times and looked at several alternatives to state funding of both capital construction and controlled maintenance.

Among the alternatives discussed were ballot referenda and initiatives, leveraged leasing and facility fees.

Much of the Task Force's focus was on the student facility fee passed by the students on the University of Colorado Boulder campus in the spring of 2004. Several other institutions have begun investigating doing the same thing on their campuses.

The Task Force has been reconstituted and expanded for the 2005 year and will make recommendations to the Commission in late spring of 2005.

APPENDICES

COLORADO COMMISSION ON HIGHER EDUCATION CAPITAL CONSTRUCTION PROGRAM ANNUAL REPORT 2004

- [Appendix A:](#) Higher Education Facilities Master Plans Status Report – FY 2004
- [Appendix B:](#) Higher Education General Fund Capital Investment History
- [Appendix C:](#) Capital Construction Appropriations (Excludes Controlled Maintenance)
- [Appendix D1:](#) SB01-209 Summary Report by Reporting Category Totals FY 2004
- [Appendix D2:](#) Building Operation and Maintenance at Colorado’s State-Supported Higher-Education Institutions, FY 02-03
- [Appendix E:](#) Approved Leases by Governing Board between November 26, 2003, and November 25, 2004
- [Appendix F:](#) Colorado Commission on Higher Education Prioritized New or Continuing State-Funded Capital Projects, FY 2005/2006
- [Appendix G:](#) Colorado Commission on Higher Education Cash Funded and 202 Approved Capital Projects FY 2005/2006
- [Appendix H:](#) Higher Education Vacant or Partially Vacant Buildings FY 2004

**HIGHER EDUCATION FACILITIES MASTER PLANS
 Status Report – FY 2004**

<i>Institution</i>	<i>Submitted to CCHE</i>	<i>CCHE Approved</i>
UNIVERSITY OF COLORADO SYSTEM		
University of Colorado at Boulder		2001
University of Colorado at Colorado Springs		2000
University of Colorado Health Sciences Center		1998
University of Colorado Health Sciences Center (Fitzsimons)	1999, 2000, 2001, 2002 Supplements and Updates	2003 (2002 Supplement to 1998 Plan)
CSU SYSTEM		
Colorado State University	2004	1997
CSU Veterinary Teaching Hospital		1993
State Forest Service District Headquarters		1990
Colorado State University - Pueblo		2001
<u>Adams State College</u>		1993
<u>Colorado School of Mines</u>		2005
<u>Fort Lewis College</u>		1997
<u>Mesa State College</u>		1999
<u>University of Northern Colorado</u>		2004
<u>Western State College</u>		2003 (Amendment to 1992 Plan)
<u>Auraria Higher Education Center</u> (CU-Denver, Metro State, CC Denver)		2001
COMMUNITY COLLEGES		
Arapahoe Community College		2002
Colorado Northwestern Community College		*
Community College of Aurora		1989
Front Range Community College – Westminster Campus		1993
Front Range Community College – Larimer Campus		1994
Front Range Community College – Boulder Campus	1999 and 2002; 2002 plan withdrawn 2004	
Lamar Community College		1995
CCC at Lowry Campus	2002, withdrawn 2004	
Morgan Community College		2003
Northeastern Junior College		2001
Otero Junior College		1995
Pikes Peak Community College – Centennial Campus		2005
Pikes Peak Community College – Downtown Studio		2005
Pikes Peak Community College – Rampart Range Campus		2005
Pueblo Community College – Pueblo Campus		1988
Pueblo Community College – Canon City Campus		1992
Red Rocks Community College		2001
Red Rocks Community College – Arvada Education Center		2001
Trinidad State Junior College		1995
Lamar Community College		1995
Colorado Historical Society – Statewide Properties		

* Recently came into state system; master plan needs to be done

Higher Education
General Fund Capital Investment History

Appendix B

FISCAL YEAR	GENERAL FUND CAP CONSTRUCT APPROPRIATION	GENERAL FUND CONTRLD MAINT APPROPRIATION	GENERAL FUND OPERATING COSTS	TOTAL GEN'L FUND APPROPRIATION	CAPITAL CONSTRUCTION APPROPRIATION AS A PERCENT OF TOTAL	CONTROLLED MAINTENANCE APPROPRIATION AS A PERCENT OF TOTAL
FY 2004-05	\$4,200,000	\$0	\$591,494,257	\$595,694,257	0.7%	0.0%
FY 2003-04	\$519,779	\$0	\$591,513,165	\$592,032,944	0.1%	0.0%
FY 2002-03*	\$6,722,806	\$207,356	\$798,589,300	\$805,519,462	0.8%	0.0%
FY 2001-02*	\$61,941,386	\$15,774,193	\$764,651,972	\$842,367,551	7.4%	1.9%
FY 2000-01*	\$124,012,639	\$32,048,028	\$747,284,791	\$903,345,458	13.7%	3.5%
FY 1999-00*	\$119,677,616	\$48,912,619	\$716,058,536	\$884,648,771	13.5%	5.5%
FY 1998-99*	\$152,991,717	\$30,912,924	\$676,718,646	\$860,623,287	17.8%	3.6%
FY 1997-98	\$93,352,610	\$15,980,194	\$652,145,136	\$761,477,940	12.3%	2.1%
FY 1996-97	\$74,244,422	\$19,176,664	\$618,594,727	\$712,015,813	10.4%	2.7%
FY 1995-96	\$35,220,095	\$9,662,025	\$581,565,579	\$626,447,699	5.6%	1.5%
FY 1994-95	\$78,353,431	\$19,800,316	\$539,326,887	\$637,480,634	12.3%	3.1%
FY 1993-94	\$46,980,553	\$5,825,061	\$530,919,865	\$583,725,479	8.0%	1.0%
FY 1992-93	\$20,242,696	\$11,490,750	\$526,368,078	\$558,101,524	3.6%	2.1%
FY 1991-92	\$18,685,210	\$3,323,774	\$496,888,324	\$518,897,308	3.6%	0.6%
FY 1990-91	\$7,909,795	\$3,438,948	\$501,953,644	\$513,302,387	1.5%	0.7%
FY 1989-90	\$32,533,318	\$6,990,698	\$498,172,771	\$537,696,787	6.1%	1.3%
FY 1988-89	\$11,837,499	\$5,742,736	\$474,785,374	\$492,365,609	2.4%	1.2%
FY 1987-88	\$13,829,141	\$13,614,827	\$441,069,643	\$468,513,611	3.0%	2.9%
FY 1986-87	\$2,581,593	\$6,873,593	\$423,131,788	\$432,586,974	0.6%	1.6%
FY 1985-86	\$28,329,874	\$8,868,101	\$406,368,213	\$443,566,188	6.4%	2.0%
FY 1984-85	\$13,190,512	\$1,947,000	\$384,253,346	\$399,390,858	3.3%	0.5%
FY 1983-84	\$11,994,876	\$2,706,579	\$366,757,567	\$381,459,022	3.1%	0.7%
FY 1982-83	\$1,570,670	\$1,117,551	\$350,366,151	\$353,054,372	0.4%	0.3%
FY 1981-82	\$9,028,459	\$1,255,305	\$307,185,560	\$317,469,324	2.8%	0.4%
FY 1980-81	\$11,501,470	\$2,428,510	\$254,987,404	\$268,917,384	4.3%	0.9%
FY 1979-80	\$16,262,801	[A]	\$236,753,716	\$253,016,517	6.4%	[A]
FY 1978-79	\$5,930,708	[A]	\$228,313,511	\$234,244,219	2.5%	[A]
FY 1977-78	\$10,843,707	[A]	\$200,527,037	\$211,370,744	5.1%	[A]
AVERAGE PAST						
25 YEARS	\$38,373,653	\$10,723,910	\$518,380,940	\$567,066,045	6.8%	1.9%
*Reflects appropriations and appropriation changes made in SB 01S2-023, HB02-1388, HB02-1438, HB02-1471 and HB02-1420						
NOTES: [A] Higher Education controlled maintenance not specifically reported in Long Bill statewide lump sum appropriations to Office						
of State Planning and Budgeting						

Capital Construction Appropriations
(Excludes Controlled Maintenance)

Institution	25 Year Totals	2004-2005	2003-2004	2002-2003*	2001-2002*	2000-01*
Auraria Higher Education Center	\$78,156,504					\$3,412,938
SBCCOE/Sys	\$9,675,758					\$-
Arapahoe Community College	\$20,710,023					\$1,948,817
Colorado Electronic Community College						
Community College of Aurora	\$4,275,728					\$-
Community College of Denver	\$2,340,029					\$-
Front Range Community College	\$35,473,939				\$6,007,196	\$810,239
Lamar Community College	\$8,088,287					\$1,416,664
Lowry Higher Education Center	\$25,777,800			\$535,983		\$877,304
Morgan Community College	\$7,940,621				\$1,461,484	\$3,182,902
Northeastern Junior College	\$497,514					\$497,514
Otero Junior College	\$7,918,045					\$448,337
Pikes Peak Community College	\$24,248,662					\$1,367,057
Pueblo Community College	\$35,950,250				\$5,656,482	\$7,161,710
Red Rocks Community College	\$17,541,866					\$-
Trinidad State Junior College	\$12,040,500					
University of Colorado - Systems Office	\$4,099,650					\$-
University of Colorado Boulder	\$105,721,037				\$658,043	\$12,557,224
University of Colorado - Colorado Springs	\$75,220,771				\$4,911,630	\$10,843,936
University of Colorado - Denver Campus	\$9,636,726					
University of Colorado - Health Sci Center	\$52,642,386	\$1,900,000		\$822,457	\$2,949,408	\$13,124,000
Colorado State University	\$126,672,313			\$2,764,366	\$15,153,361	\$12,562,253
Fort Lewis College	\$47,357,326				\$4,337,152	\$1,937,319
Colorado State University - Pueblo	\$32,518,913				\$2,187,681	\$5,478,570
Trustees of the State Colleges	\$1,500,000					\$-
Adams State College	\$31,280,556				\$7,026,768	\$8,462,475
Mesa State College	\$40,220,414				\$5,046,721	\$7,979,459
Western State College	\$28,272,815					\$7,958,795
University of Northern Colorado	\$75,759,055			\$2,430,000	\$6,165,460	\$18,568,613
Colorado School of Mines	\$74,686,382	\$2,300,000	\$519,779			\$2,428,194
Colorado Historical Society	\$5,998,174			\$170,000	\$380,000	\$988,319
Colorado Commission on Higher Education	\$5,586,000					\$-
CATI	\$2,160,000					\$-
UTEC	\$2,342,357					\$-
State Government Total	\$2,424,078,593	\$9,273,940	\$9,420,498	\$27,569,158	\$178,161,154	\$238,631,452
Higher Education Total	\$1,000,489,026	\$4,200,000	\$519,779	\$6,722,806	\$61,941,386	\$124,012,639
Percentage Higher Education	41.27%	45.00%	2.34%	25.65%	34.77%	51.97%

Capital Construction Appropriations
(Excludes Controlled Maintenance)

Appendix C

Institution	1999-2000*	1998-99*	1997-98	1995-96	1994-95	1993-94	1991-92
Auraria Higher Education Center	\$12,351,162	\$9,739,407	\$14,204,795	\$3,814,385	\$2,703,163	\$4,618,000	\$2,760,523
SBCCOE/Sys	\$-	\$749,000	\$-	\$-	\$8,776,758	\$-	\$-
Arapahoe Community College	\$-	\$13,517,154	\$3,261,226	\$-	\$186,838	\$178,000	\$-
Colorado Electronic Community College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Community College of Aurora	\$-	\$2,449,527	\$1,826,201	\$-	\$-	\$-	\$-
Community College of Denver	\$-	\$-	\$-	\$-	\$-	\$521,742	\$-
Front Range Community College	\$-	\$7,964,314	\$4,317,804	\$3,928,593	\$2,215,000	\$118,250	\$-
Lamar Community College	\$4,330,898	\$1,839,391	\$68,267	\$-	\$110,603	\$-	\$-
Lowry Higher Education Center	\$4,400,111	\$12,033,511	\$3,580,891	\$1,207,000	\$-	\$2,000,000	\$-
Morgan Community College	\$-	\$618,000	\$-	\$-	\$788,699	\$120,000	\$-
Northeastern Junior College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Otero Junior College	\$-	\$1,554,821	\$504,560	\$28,000	\$950,000	\$1,650,517	\$-
Pikes Peak Community College	\$3,230,272	\$511,815	\$6,776,232	\$401,623	\$2,600,000	\$23,700	\$-
Pueblo Community College	\$1,592,260	\$6,614,658	\$472,580	\$-	\$-	\$4,000,000	\$168,833
Red Rocks Community College	\$-	\$3,328,681	\$4,400,000	\$822,400	\$5,318,580	\$3,672,205	\$-
Trinidad State Junior College	\$2,590,300	\$3,677,831	\$1,186,000	\$160,000	\$528,000	\$200,000	\$-
University of Colorado - Systems Office	\$-	\$4,099,650	\$-	\$-	\$-	\$-	\$-
University of Colorado Boulder	\$12,957,367	\$13,640,551	\$11,551,342	\$6,060,174	\$13,042,952	\$5,830,100	\$3,525,100
University of Colorado - Colorado Springs	\$11,276,228	\$8,470,935	\$2,304,274	\$1,662,487	\$7,783,174	\$2,018,764	\$-
University of Colorado - Denver Campus	\$-	\$3,841,466	\$5,205,260	\$-	\$-	\$-	\$-
University of Colorado - Health Sci Center	\$6,698,838	\$6,168,082	\$1,928,022	\$885,411	\$2,600,000	\$-	\$-
Colorado State University	\$5,942,348	\$13,087,391	\$15,650,563	\$5,846,422	\$7,586,922	\$8,219,478	\$3,061,593
Fort Lewis College	\$9,640,101	\$12,818,098	\$3,461,193	\$3,832,761	\$311,360	\$-	\$1,159,177
Colorado State University - Pueblo	\$2,605,300	\$6,947,300	\$609,000	\$338,500	\$3,391,129	\$-	\$236,000
Trustees of the State Colleges	\$-	\$-	\$-	\$-	\$1,500,000	\$-	\$-
Adams State College	\$5,820,600	\$892,148	\$760,000	\$738,565	\$-	\$-	\$-
Mesa State College	\$914,184	\$-	\$-	\$805,431	\$2,350,000	\$3,781,967	\$954,178
Western State College	\$8,970,967	\$1,304,000	\$-	\$591,815	\$-	\$339,000	\$-
University of Northern Colorado	\$14,654,533	\$5,059,771	\$300,000	\$2,780,000	\$7,400,200	\$712,740	\$735,200
Colorado School of Mines	\$11,326,266	\$3,589,738	\$8,039,400	\$1,066,528	\$10,078,864	\$8,222,116	\$6,084,606
Colorado Historical Society	\$375,881	\$1,221,120	\$1,035,000	\$250,000	\$152,665	\$-	\$-
Colorado Commission on Higher Education	\$-	\$4,911,000	\$-	\$-	\$-	\$-	\$-
CATI	\$-	\$-	\$1,910,000	\$-	\$-	\$-	\$-
UTEC	\$-	\$2,342,357	\$-	\$-	\$-	\$-	\$-
State Government Total	\$248,831,616	\$366,432,305	\$214,052,217	\$94,425,953	\$157,336,227	\$96,577,872	\$44,888,138
Higher Education Total	\$119,677,616	\$152,991,717	\$93,352,610	\$35,220,095	\$80,374,907	\$46,226,579	\$18,685,210
Percentage Higher Education	48.10%	41.75%	43.61%	37.30%	51.08%	47.86%	41.63%

Capital Construction Appropriations
(Excludes Controlled Maintenance)

Appendix C

Institution	1990-91	1989-90	1988-89	1987-88	1986-87	1985-86	1984-85
Auraria Higher Education Center	\$2,744,475	\$3,937,147	\$600,000	\$-	\$-	\$6,700,000	\$1,914,690
SBCCOE/Sys	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Arapahoe Community College	\$-	\$361,500	\$-	\$-	\$-	\$-	\$-
Colorado Electronic Community College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Community College of Aurora	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Community College of Denver	\$-	\$183,320	\$-	\$-	\$-	\$48,300	\$-
Front Range Community College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Lamar Community College	\$-	\$197,446	\$-	\$-	\$-	\$-	\$-
Lowry Higher Education Center	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Morgan Community College	\$-	\$-	\$-	\$-	\$-	\$-	\$175,000
Northeastern Junior College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Otero Junior College	\$-	\$941,080	\$700,000	\$-	\$-	\$-	\$-
Pikes Peak Community College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Pueblo Community College	\$3,890,999	\$4,990,100	\$588,820	\$-	\$-	\$-	\$-
Red Rocks Community College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Trinidad State Junior College	\$-	\$344,900	\$85,146	\$-	\$166,900	\$-	\$305,460
University of Colorado - Systems Office	\$-	\$-	\$-	\$-	\$-	\$-	\$-
University of Colorado Boulder	\$-	\$2,467,800	\$1,037,000	\$2,903,600	\$1,200,000	\$1,915,000	\$-
University of Colorado - Colorado Springs	\$-	\$487,000	\$-	\$259,264	\$-	\$-	\$5,144,054
University of Colorado - Denver Campus	\$-	\$590,000	\$-	\$-	\$-	\$-	\$-
University of Colorado - Health Sci Center	\$-	\$3,800,000	\$-	\$-	\$-	\$180,000	\$604,000
Colorado State University	\$666,000	\$3,581,415	\$8,194,533	\$4,381,255	\$-	\$1,598,781	\$162,000
Fort Lewis College	\$-	\$2,814,080	\$-	\$254,442	\$258,330	\$2,582,009	\$129,250
Colorado State University - Pueblo	\$425,000	\$438,500	\$-	\$42,000	\$-	\$-	\$81,000
Trustees of the State Colleges	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Adams State College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Mesa State College	\$-	\$1,725,300	\$-	\$-	\$45,359	\$4,789,041	\$2,000,000
Western State College	\$-	\$668,000	\$-	\$-	\$197,047	\$1,864,828	\$408,000
University of Northern Colorado	\$-	\$2,315,300	\$112,000	\$3,493,280	\$463,800	\$4,969,215	\$162,342
Colorado School of Mines	\$183,321	\$2,670,430	\$520,000	\$2,495,300	\$-	\$3,682,700	\$2,104,716
Colorado Historical Society	\$-	\$20,000	\$-	\$-	\$-	\$-	\$-
Colorado Commission on Higher Education	\$-	\$-	\$-	\$-	\$-	\$-	\$-
CATI	\$-	\$-	\$-	\$250,000	\$-	\$-	\$-
UTEC	\$-	\$-	\$-	\$-	\$-	\$-	\$-
State Government Total	\$43,056,254	\$70,158,281	\$50,281,129	\$27,866,593	\$39,129,135	\$89,406,764	\$34,785,893
Higher Education Total	\$7,909,795	\$32,533,318	\$11,837,499	\$14,079,141	\$2,331,436	\$28,329,874	\$13,190,512
Percentage Higher Education	18.37%	46.37%	23.54%	50.52%	5.96%	31.69%	37.92%

Capital Construction Appropriations
(Excludes Controlled Maintenance)

Appendix C

Institution	1983-84	1982-83	1981-82	1980-81	1979-80	1978-79	1977-78
Auraria Higher Education Center	\$-		\$529,700	\$-	\$-	\$350,000	\$50,000
SBCCOE/Sys	\$-	\$-	\$-	\$-		\$150,000	\$-
Arapahoe Community College	\$-	\$-		\$633,763	\$210,000	\$11,725	\$48,000
Colorado Electronic Community College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Community College of Aurora	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Community College of Denver	\$-		\$44,416	\$18,100	\$91,286	\$542,080	\$109,416
Front Range Community College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Lamar Community College	\$-	\$-	\$-	\$-	\$-		\$86,598
Lowry Higher Education Center	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Morgan Community College	\$836,000	\$-	\$-		\$92,000	\$129,984	\$536,552
Northeastern Junior College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Otero Junior College	\$20,700	\$-		\$6,000	\$-	\$120,200	\$80,000
Pikes Peak Community College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Pueblo Community College	\$97,600	\$400,701	\$93,000	\$46,921	\$-	\$-	\$-
Red Rocks Community College	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Trinidad State Junior College	\$-	\$-	\$-		\$248,800	\$-	\$569,250
University of Colorado - Systems Office	\$-	\$-	\$-	\$-	\$-	\$-	\$-
University of Colorado Boulder	\$726,940	\$-	\$3,411,500	\$1,511,870	\$4,873,100	\$765,389	\$1,579,924
University of Colorado - Colorado Springs	\$6,193,639	\$-	\$753,572	\$471,268	\$1,457,037	\$350,640	\$3,067,262
University of Colorado - Denver Campus	\$-	\$-	\$-	\$-	\$-	\$-	\$-
University of Colorado - Health Sci Center	\$292,000	\$125,936	\$888,955	\$1,334,590	\$176,000	\$226,000	\$802,000
Colorado State University	\$2,358,500	\$240,975	\$1,730,600	\$3,197,865	\$773,960	\$1,085,756	\$1,767,576
Fort Lewis College	\$60,500	\$-	\$44,000	\$778,915	\$-	\$-	\$57,650
Colorado State University - Pueblo	\$150,000	\$-	\$515,000	\$2,502,111	\$2,963,600	\$843,732	\$604,750
Trustees of the State Colleges	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Adams State College	\$-	\$-		\$11,000	\$100,000	\$-	\$60,000
Mesa State College	\$516,638	\$-	\$146,750	\$162,400	\$1,304,200	\$707,584	\$937,676
Western State College	\$119,000	\$-	\$-	\$121,000	\$103,285	\$15,000	\$94,850
University of Northern Colorado	\$150,000	\$-	\$405,000	\$137,900	\$2,269,051	\$216,850	\$380,104
Colorado School of Mines	\$265,000	\$-	\$361,121	\$77,189	\$559,064	\$227,941	\$122,225
Colorado Historical Society	\$229,059	\$208,200	\$-	\$310,000	\$373,015	\$12,000	\$-
Colorado Commission on Higher Education	\$-	\$-	\$-	\$-	\$-	\$-	\$675,000
CATI	\$-	\$-	\$-	\$-	\$-	\$-	\$-
UTEC	\$-	\$-	\$-	\$-	\$-	\$-	\$-
State Government Total	\$19,459,704	\$7,757,403	\$21,639,820	\$25,693,285	\$24,625,917	\$24,991,716	\$25,841,507
Higher Education Total	\$12,015,576	\$1,549,928	\$9,018,361	\$11,394,115	\$16,156,301	\$5,930,708	\$12,341,154
Percentage Higher Education	61.75%	19.98%	41.67%	44.35%	65.61%	23.73%	47.76%

Capital Construction Appropriations
(Excludes Controlled Maintenance)

Institution	1976-77	1975-76	1974-75
Auraria Higher Education Center	\$300,000	\$557,180	\$-
SBCCOE/Sys	\$-	\$-	\$-
Arapahoe Community College	\$2,804,666	\$124,344	\$-
Colorado Electronic Community College	\$-	\$-	\$-
Community College of Aurora	\$-	\$-	\$-
Community College of Denver	\$824,071	\$383,330	\$1,063,821
Front Range Community College	\$-	\$-	\$-
Lamar Community College	\$77,728	\$-	\$-
Lowry Higher Education Center	\$-	\$-	\$-
Morgan Community College	\$-	\$-	\$-
Northeastern Junior College	\$-	\$-	\$-
Otero Junior College	\$47,500	\$75,000	\$-
Pikes Peak Community College	\$11,944,424	\$-	\$412,964
Pueblo Community College	\$-	\$-	\$-
Red Rocks Community College	\$-	\$-	\$-
Trinidad State Junior College	\$76,461	\$-	\$-
University of Colorado - Systems Office	\$-	\$-	\$-
University of Colorado Boulder	\$3,340,179	\$1,402,909	\$7,963,695
University of Colorado - Colorado Springs	\$163,562	\$20,000	\$3,699,261
University of Colorado - Denver Campus	\$-	\$-	\$121,000
University of Colorado - Health Sci Center	\$50,000	\$1,667,705	\$919,780
Colorado State University	\$3,373,850	\$594,113	\$2,261,462
Fort Lewis College	\$204,388	\$1,574,228	\$100,000
Colorado State University - Pueblo	\$750,000	\$1,088,360	\$1,723,201
Trustees of the State Colleges	\$-	\$-	\$-
Adams State College	\$71,672	\$144,217	\$1,179,000
Mesa State College	\$5,000	\$32,050	\$50,000
Western State College	\$50,000	\$50,000	\$-
University of Northern Colorado	\$-	\$42,000	\$198,277
Colorado School of Mines	\$1,689,880	\$-	\$11,990
Colorado Historical Society	\$43,250	\$-	\$-
Colorado Commission on Higher Education	\$525,000	\$100,000	\$195,000
CATI	\$-	\$-	\$-
UTEC	\$-	\$-	\$-
State Government Total	\$36,442,599	\$15,207,749	\$78,027,282
Higher Education Total	\$26,341,631	\$7,855,436	\$19,899,451
Percentage Higher Education	72.28%	51.65%	25.50%

SB01-209 Summary Report by Reporting Category Totals FY 2004

	Added SquareFt	Total Cost	General Funds	Cash Funds	Cash Exempt	Federal Funds\$0
Total for all Demolition (1 project)		\$25,902			\$25,902	
Total for all Fixed Equipment (35 projects)	0	\$6,972,406	\$258,555	\$13,869	\$2,529,645	\$4,170,338
Total for all Infrastructure Improvements (28 projects)	0	\$1,249,012	\$276,289	\$321,649	\$610,504	\$50,058
Total for all Instructional or Scientific Equipment (21 projects)	0	\$1,740,009		\$1,765,679	\$0	\$25,670
Total for all New Facilities/Additions (2 projects)	4,756	\$189,826	\$9,058	\$25,384	\$155,384	
Total for all Professional Services (15 projects)	0	\$431,299	\$158,884	\$75,041	\$243,899	\$46,525
Total for all Remodel / Renovate /Modernize (16 projects)	0	\$448,370			\$0	\$448,370
Total for all Remodel/Renovate/Modernize (108 projects)	0	\$4,551,367	\$622,368	\$1,993,373	\$2,269,515	\$1,647,269
Total for all Repair and Replacement (34 projects)	0	\$1,502,326	\$216,298	\$353,185	\$950,471	\$191,392
Total for all Site Improvements (19 projects)	0	\$1,020,818	\$152,179	\$140,881	\$719,886	\$23,950
Grand Total for all Categories and all Institutions	4,756	\$18,131,335	\$1,693,631	\$4,689,061	\$7,505,206	\$6,603,572

BUILDING OPERATION AND MAINTENANCE AT COLORADO'S STATE-SUPPORTED HIGHER-EDUCATION INSTITUTIONS, FY 02-03

	Average Building Facility Condition Index (FCI) Range	Total Campus GSF FY 02-03 (General Fund & Auxiliary)	Total Campus GSF FY 02-03 (General Fund Buildings Only)	Operation and Maintenance/GSF FY 02-03 ³	FY 02-03 Current Replacement Value (CRV) of General Fund & Auxiliary Buildings	Current Replacement Value (CRV) per GSF, All Buildings	Appropriated Controlled Maintenance Funds for FY 02-03	SB209 Building-Related Expenditures FY 02-03 ⁴	Appropriated Funds for Building Renovation, FY 02-03 ⁵	% of CRV \$ Spent on Facilities (CM+SB209+Building Renovation/Total CRV)
AHEC (Metro, CCD, UCD)	80-90	2,713,468	1,574,216	\$3.40	\$431,192,818	\$159		\$1,196,601		0.28%
COLORADO HISTORICAL SOCIETY¹	70-80	108,583	108,583	\$0.25	\$9,855,283	\$91		\$141,319	\$1,639,500	18.07%
COMMUNITY COLLEGES OF COLORADO SYSTEM:										
Arapahoe CC	90-100	405,067	405,067	\$2.92	\$52,906,842	\$131		\$40,473		0.08%
CC-Aurora	90-100	26,900	26,900	\$2.59	\$3,727,552	\$139		\$0		0.00%
Colorado Northwestern CC	60-70	318,286	178,466	\$3.30	\$21,277,908	\$67		\$0		0.00%
Front Range CC	70-80	611,203	540,673	\$2.94	\$90,039,854	\$147		\$74,381		0.08%
Lamar CC	70-80	273,205	222,205	\$1.75	\$27,268,281	\$100		\$0		0.00%
Morgan CC	70-80	92,053	88,912	\$3.34	\$9,766,737	\$106		\$0		0.00%
Northeastern JC	80-90	484,606	299,754	\$1.95	\$45,839,822	\$95		\$0		0.00%
Otero JC	70-80	264,136	202,041	\$3.70	\$36,642,354	\$139		\$228,055		0.62%
Pikes Peak CC	80-90	443,850	416,978	\$3.50	\$48,923,103	\$110		\$253,567		0.52%
Pueblo CC	80-90	385,522	330,522	\$2.89	\$40,117,849	\$104		\$208,977		0.52%
Red Rocks CC	80-90	381,197	381,197	\$2.73	\$44,031,862	\$116	\$143,822	\$105,710		0.57%
Trinidad State JC	70-80	398,800	285,093	\$2.52	\$63,112,493	\$158	\$63,534	\$0		0.10%
Colorado Community Colleges at Lowry	70-80	724,329	721,359	\$0.30	\$104,612,769	\$144		\$271,829		0.26%
UNIVERSITY OF COLORADO SYSTEM										
UC at Boulder	80-90	9,126,939	4,349,016	\$3.27	\$1,346,142,210	\$147		\$4,995,066		0.37%
UC at Colorado Springs	90-100	867,251	603,907	\$2.05	\$148,799,200	\$172		\$103,484		0.07%
UC Health Sciences Center	70-80	3,099,140	2,256,585	\$2.11	\$315,672,975	\$102		\$1,095,365		0.35%
COLORADO STATE UNIVERSITY SYSTEM										
Colorado State University	70-80	8,219,461	5,254,397	\$2.70	\$830,030,318	\$101		\$5,221,771	\$2,764,366	0.96%
Colorado State University at Pueblo	60-70	989,918	622,243	\$2.46	\$145,071,525	\$147		\$105,618		0.07%
ONE-INSTITUTION SYSTEMS										
Adams State	80-90	1,064,596	597,412	\$0.65	\$147,382,421	\$138		\$0		0.00%
Colorado School of Mines	70-80	1,537,080	1,150,979	\$3.19	\$270,148,986	\$176		\$859,246		0.32%
Fort Lewis College	80-90	1,112,176	585,897	\$2.34	\$149,265,688	\$134		\$1,288,208		0.86%
Mesa State College	80-90	843,118	525,756	\$2.13	\$118,431,028	\$140		\$64,377	\$396,447	0.39%
University of Northern Colorado⁵	80-90	2,607,415	1,368,873	\$2.67	\$339,046,121	\$130		\$993,019	\$2,430,000	1.01%
Western State	70-80	996,904	497,976	\$0.90	\$154,520,120	\$155		\$0		0.00%
Averages²	-	1,414,092	883,626	\$2.39	\$199,209,731	\$141		\$684,229.88		0.30%

¹ This is the last 209 report that will include Colorado Historical Society (CHS); CCHE and CHS have concluded that SB 01-209 does not apply to CHS.

² Averages exclude data from CHS.

³ The average could be construed as applying to operation and maintenance of all buildings (general fund and auxiliary) because most campuses use the same crews to maintain both general fund and auxiliary buildings. Institutions that use separate crews for each building category are UC-Boulder, UC-Health Sciences Center, Colorado State University, Colorado School of Mines, and University of Northern Colorado. Costs were prorated according to the percentage of square footage in general fund and auxiliary buildings where the operation and maintenance figures were different. The average/square foot figure includes both repair and maintenance and custodial expenses. CSU auxiliary expense figures are based on those for FY 2003-2004. For UC-Boulder, the auxiliary figures are based on those for student housing and research buildings for 2004. The figure for Colorado School of Mines doesn't reflect auxiliary figures yet.

⁴ The SB 01-209 totals exclude those expenditures not directly tied to operation and maintenance of state buildings (general fund or auxiliary). The excluded categories are: professional services, site improvements, demolition, leasehold improvements, instructional or scientific equipment, and building additions.

⁵ The building renovation project for UNC is Ross Hall, which is both a renovation and new addition project.

⁶ The "appropriated" funds are also for those building renovation projects given cash-spending authority in the Long Bill.

Approved Leases by Governing Board between November 26, 2003, and November 25, 2004

Board of Governors of the Colorado State University System

Type of Use: General Use

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
Colorado State University	7/1/2004	6/30/2009	University Services Center (USC) 601 South Howes	\$111,952	89,583	\$1.25
Summary for 'LeaseDescription' = General Use (1 detail record)				\$111,952	89,583	\$1.25

Type of Use: Office

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
Colorado State University	7/1/2004	6/30/2005	Grand Junction State Services Bldg., Suite 416, 222	\$6,287	978	\$6.43
Colorado State University	10/1/2004	9/30/2005	Suite 2100, 3300 Mitchell Lane	\$32,230	1,172	\$27.50
Colorado State University	7/1/2004	6/30/2005	6221 Downing Street - J, K, & L Comm.College of	\$8,150	431	\$18.91
Colorado State University	7/1/2004	6/30/2009	102 Par Place Montrose, CO	\$19,622	1,168	\$16.80
Colorado State University	7/1/2004	6/30/2005	2860 Circle Drive South Suite 2105	\$5,419	448	\$12.10
Colorado State University	10/10/200	6/30/2005	1475 Pine Grove Road, Suite 202A, Pine Grove Office	\$5,360	335	\$16.00
Colorado State University	7/1/2004	6/30/2005	219 West Magnolia, Fort Collins, CO	\$9,123	607	\$15.03
Colorado State University	7/1/2004	6/30/2005	2764 Compass Dr., Suite 232 Grand Junction, CO	\$10,080	775	\$13.01
Colorado State University	1/1/2005	12/31/200	129 Santa Fe Ave. Blanca Telephone Co.	\$13,470	1,770	\$7.61
Colorado State University	1/1/2005	12/31/200	BLM Colo State Office Bldg, 2850 Youngfield Street,	\$8,630	500	\$17.26
Colorado State University	7/1/2004	6/30/2005	215 N. Linden, Cortez, CO	\$25,854	3,336	\$7.75
Colorado State University	5/1/2004	1/7/2008	South Platte Ranger District, 19316 Goddard Ranch	\$1,654	82	\$20.17
Colorado State University	5/1/2004	9/30/2008	Boulder Ranger District, 3063 Sterling Circle, Suite 1,	\$1,229	66	\$18.62

Approved Leases by Governing Board between November 26, 2003, and November 25, 2004

Colorado State University	4/16/2004	4/15/2009	201-202 Jasper Avenue, Granby, CO 80446	\$20,062	3,142	\$6.39
Colorado State University	7/1/2004	6/30/2006	208 Santa Fe Ave, Suite 21 La Junta, CO 81050	\$9,178	1,250	\$7.34
Summary for 'LeaseDescription' = Office (15 detail records)				\$176,348	16,060	\$10.98

Type of Use: Residential

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
Colorado State University	4/15/2004	10/14/200	48 Maiden Basin Drive, Gardiner, MT 59030	\$14,232	854	\$16.67
Colorado State University	6/1/2004	8/31/2004	23932 Hwy 385, Hill City, SD 57445	\$6,300	1,000	\$6.30
Colorado State University	5/15/2004	9/30/2004	Apartment #1 8570 South	\$10,260	1,200	\$8.55
Colorado State University	3/1/2004	2/28/2005	Trumbull #11, 7910 South Highway 67,	\$4,800	1,040	\$4.62
Colorado State University	5/1/2004	10/31/200	530 Harney St., Custer, SD 57730	\$6,000	1,200	\$5.00
Summary for 'LeaseDescription' = Residential (5 detail records)				\$41,592	5,294	\$7.86

Type of Use: Special Use

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
Colorado State University	10/1/2004	9/30/2005	Trumbull Cabin No. 2 - 7940 & Trumbull No. 13 -	\$1	850	\$0.00
Colorado State University	7/1/2004	6/30/2005	Bay Farm Parcel at Centre for Adv.Tech. CSU South	\$7,300	58	\$125.86
Summary for 'LeaseDescription' = Special Use (2 detail records)				\$7,301	908	\$8.04
Summary for 'GoverningBoardName' = Board of Governors of the Colorado State University				\$337,193	111,845	\$3.01

Approved Leases by Governing Board between November 26, 2003, and November 25, 2004

Colorado Historical Society

Type of Use: Office

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
Colorado Historical Society	7/1/2004	6/30/2009	225 E. 16th Ave., Suite 940, Denver, CO 80203	\$97,560	6,427	\$15.18
Summary for 'LeaseDescription' = Office (1 detail record)				\$97,560	6,427	\$15.18
Summary for 'GoverningBoardName' = Colorado Historical Society (1 detail record)				\$97,560	6,427	\$15.18

Community Colleges of Colorado

Type of Use: Classrooms

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
Community College of Denver	1/1/2005	6/30/2005	3001 S. Federal Boulevard, Denver, CO 80236	\$0	29,000	\$0.00
Front Range Community College - Larimer Campus	8/1/2004	5/31/2005	800 South Taft Avenue Loveland,	\$35,000	3,500	\$10.00
Front Range Community College - Larimer Campus	1/18/2005	5/5/2005	Fort Collins High School 3400 Lambkin Way,	\$1,200	1,180	\$1.02
Front Range Community College - Larimer Campus	7/1/2004	6/30/2005	565 N. Cleveland Avenue, Loveland, Colorado 80537	\$7,620	2,003	\$3.80
Front Range Community College - Larimer Campus	7/1/2004	6/30/2005	500 Manford Avenue, Estes Park, Colorado 80517	\$1,500	3,600	\$0.42
Front Range Community College - Larimer Campus	8/24/2004	5/9/2005	Fossil Ridge High School 5400 Ziegler Road,	\$14,250	2,300	\$6.20
Morgan Community College	7/1/2004	6/30/2005	117 Main Street, Fort Morgan, CO	\$73,500	10,000	\$7.35
Morgan Community College	7/1/2004	6/30/2006	940 2nd Street, Limon, CO 80828	\$1,272	822	\$1.55
Pikes Peak Community College - Centennial	8/1/2004	7/31/2007	3459 Astrozon Court, Colorado Springs, CO	\$49,695	5,600	\$8.87
Summary for 'LeaseDescription' = Classrooms (9 detail records)				\$184,037	58,005	\$3.17

January 4, 2005

Appendix E

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Approved Leases by Governing Board between November 26, 2003, and November 25, 2004

Type of Use: Labs

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
Morgan Community College	7/1/2004	6/30/2005	2400 E. Bijou Avenue, Fort Morgan, CO 80701	\$14,400	2,500	\$5.76
Summary for 'LeaseDescription' = Labs (1 detail record)				\$14,400	2,500	\$5.76

Type of Use: Office

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
Morgan Community College	7/1/2004	6/30/2005	215 S Main, Yuma, CO 80759	\$1,200	462	\$2.60
Morgan Community College	7/1/2004	6/30/2005	280 Colfax, Bennett, CO	\$7,200	642	\$11.21
Summary for 'LeaseDescription' = Office (2 detail records)				\$8,400	1,104	\$7.61

Type of Use: Residential

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
Northeastern Junior College	7/1/2004	6/30/2005	Hoffman House, 302 Cleveland, Sterling, CO 80751	\$27,000	3,132	\$8.62
Summary for 'LeaseDescription' = Residential (1 detail record)				\$27,000	3,132	\$8.62

Type of Use: Support

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
Northeastern Junior College	7/1/2004	6/30/2009	Broadway Plaza Shopping Center - Parking Lot,		14,400	
Summary for 'LeaseDescription' = Support (1 detail record)					14,400	
Summary for 'GoverningBoardName' = Community Colleges of Colorado (14 detail records)				\$233,837	79,141	\$2.95

Approved Leases by Governing Board between November 26, 2003, and November 25, 2004

Regents of the University of Colorado

Type of Use: Classrooms

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
University of Colorado Boulder	6/11/2004	8/7/2004	5465 Pennsylvania Avenue, Boulder, CO 80303	\$12,000	15,600	\$0.77
University of Colorado Boulder	6/7/2004	8/6/2004	6717 South Boulder Road, Boulder, CO 80303	\$1,000	15,000	\$0.07
Summary for 'LeaseDescription' = Classrooms (2 detail records)				\$13,000	30,600	\$0.42

Type of Use: Labs

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
University of Colorado at Denver and Health	7/1/2004	12/31/200	12635 E. Montview Boulevard, Stes 222, 223, 224,	\$145,644	5,188	\$28.07
Summary for 'LeaseDescription' = Labs (1 detail record)				\$145,644	5,188	\$28.07

Type of Use: Office

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
University of Colorado - Denver Campus	11/1/2004	10/30/200	1625 Broadway, Denver, CO 80202	\$91,124	4,939	\$18.45
University of Colorado - Denver Campus	7/1/2004	8/31/2021	1250 14th Street, Denver, CO 80202	\$1,597,105	149,900	\$10.65
University of Colorado - Denver Campus	8/1/2004	2/1/2029	1380 Lawrence Street, Denver, CO 80204	\$2,791,877	172,978	\$16.14
University of Colorado at Denver and Health	11/1/2004	10/31/200	PO Box H, Pine Ridge, South Dakota 57770	\$600	630	\$0.95
University of Colorado at Denver and Health	7/1/2004	8/31/2008	204 Carson Street, Alamosa, CO	\$56,283	4,852	\$11.60
University of Colorado at Denver and Health	10/8/2003	6/30/2005	12635 E Montview Blvd., Suite 128, Aurora, CO	\$9,120	198	\$46.06
University of Colorado at Denver and Health	11/1/2004	10/31/200	132 N. Main Street, Mission, South Dakota 57555	\$19,800	2,500	\$7.92
University of Colorado at Denver and Health	12/1/2003	5/31/2004	P.O. Box H, Pine Ridge, South Dakota	\$600	630	\$0.95
University of Colorado at Denver and Health	7/1/2004	9/30/2005	1600 Downing St, Denver	\$23,220	1,920	\$12.09

Approved Leases by Governing Board between November 26, 2003, and November 25, 2004

University of Colorado at Denver and Health	7/1/2004	12/31/200	4100 East 8th Ave Stes. 4100, 4116, 4118, Denver	\$76,838	4,552	\$16.88
University of Colorado at Denver and Health	7/16/2004	9/30/2006	2222 E. 18th Avenue, Denver	\$44,297	4,027	\$11.00
University of Colorado at Denver and Health	7/1/2004	6/30/2007	1825 Marion Street	\$483,110	31,249	\$15.46
University of Colorado Boulder	1/1/2004	3/31/2008	3085 Center Green Drive, Boulder, CO 80301	\$66,597	2,422	\$27.50
University of Colorado Boulder	9/1/2004	6/30/2005	605 S. Kuner Road, Brighton, CO 80601	\$15,157	1,304	\$11.62
University of Colorado Boulder	9/1/2004	6/30/2005	726 3rd Street, Alamosa, CO 81101	\$2,821	900	\$3.13
Summary for 'LeaseDescription' = Office (15 detail records)				\$5,278,549	383,001	\$13.78

Type of Use: Residential

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
University of Colorado at Denver and Health	10/1/2004	9/30/2009	3814-18 W. Princeton Circle, Denver, CO 80236	\$35,373	7,950	\$4.45
Summary for 'LeaseDescription' = Residential (1 detail record)				\$35,373	7,950	\$4.45

Type of Use: Special Use

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
University of Colorado at Denver and Health	9/1/2004	9/30/2009	1827 Gaylord St., Denver	\$53,076	4,830	\$10.99
University of Colorado at Denver and Health	9/1/2004	9/30/2009	2121 E. 18th Ave., Denver	\$54,900	3,900	\$14.08
Summary for 'LeaseDescription' = Special Use (2 detail records)				\$107,976	8,730	\$12.37

Type of Use: Support

	DateFrom	DateTo	Leased Property Address: Leased Property Address:	Annual Cost Including Operating	Square Footage Square Footage	Cost/SqFt: Cost/SqFt:
University of Colorado at Denver and Health	7/1/2004	6/30/2005	1145 Albion St., Denver	\$18,952	6,630	\$2.86
University of Colorado at Denver and Health	7/1/2004	6/30/2005	1122 Albion St., Denver	\$24,308	11,244	\$2.16
University of Colorado at Denver and Health	7/1/2004	6/30/2005	4300 East 8th Ave., Denver	\$19,159	5,950	\$3.22

Approved Leases by Governing Board between November 26, 2003, and November 25, 2004

Summary for 'LeaseDescription' = Support (3 detail records)	\$62,419	23,824	\$2.62
Summary for 'GoverningBoardName' = Regents of the University of Colorado (24 detail	\$5,642,960	459,293	\$12.29
	Annual Cost	Square Footage	Cost/SqFt:
Grand Total All Institutions - All Uses	\$6,311,550	656,706	\$9.61

Colorado Commission on Higher Education
Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

<i>Gov Bd Priority CCHE Priority</i>	<i>Project Title</i>	<i>New SqFt</i>	<i>Total</i>	<i>Prior Year Appropriation</i>	<i>FY 2005- 2006</i>	<i>FY 2006- 2007</i>	<i>FY 2007- 2008</i>	<i>FY 2008- 2009</i>	<i>FY 2009- 2010</i>
Trustees of the Colorado School of Mines									
Colorado School of Mines									
1	Green Center Decontamination: CTLM Addition, Phase 3 of 3	19,758	\$7,656,514	\$2,819,779	CCFE CF	\$4,836,735 \$0	\$0 \$0	\$0 \$0	\$0 \$0
1					CFE	\$0	\$0	\$0	\$0
	PP FOR PHASE III APPROVED 2004--Colorado School of Mines would build an addition to the CTLM building for the permanent home of the computing center, the first step toward addressing serious issues at the Green Center.				FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$4,836,735	\$0	\$0	\$0
<i>Summary for Colorado School of Mines (1 project)</i>									
	Total New Gross Sq Ft.		19,758		CCFE	\$4,836,735	\$0	\$0	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$7,656,514		CFE	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$2,819,779		FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$4,836,735	\$0	\$0	\$0
<i>Summary for Trustees of the Colorado School of Mines (1 project)</i>									
	Total New Gross Sq Ft.		19,758		CCFE	\$4,836,735	\$0	\$0	\$0
	Total Project Costs		\$7,656,514		CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$7,656,514		CFE	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$2,819,779		FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$4,836,735	\$0	\$0	\$0

Colorado Commission on Higher Education

Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

<i>Gov Bd Priority CCHE Priority</i>	<i>Project Title</i>	<i>New SqFt</i>	<i>Total</i>	<i>Prior Year Appropriation</i>	<i>FY 2005- 2006</i>	<i>FY 2006- 2007</i>	<i>FY 2007- 2008</i>	<i>FY 2008- 2009</i>	<i>FY 2009- 2010</i>
<i>Colorado State University-Pueblo</i>									
1	H.P.E.R. Renovation	15,000	\$12,714,850	\$0	CCFE CF	\$1,588,600 \$0	\$8,737,998 \$0	\$887,900 \$0	\$0 \$0
2					CFE	\$0	\$1,500,352	\$0	\$0
	PP APPROVED 2001, AMENDED PP APPROVED 2004 Building systems would be upgraded, and code compliance, life safety, and issues addressed during renovation. A small addition would primarily provide safer arena exiting.				FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$1,588,600	\$10,238,350	\$887,900	\$0
<i>Summary for Colorado State University-Pueblo (1 project)</i>									
	Total New Gross Sq Ft.		15,000		CCFE	\$1,588,600	\$8,737,998	\$887,900	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$12,714,850		CFE	\$0	\$1,500,352	\$0	\$0
	Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$1,588,600	\$10,238,350	\$887,900	\$0
<i>Summary for Board of Governors of the Colorado State University System (1 project)</i>									
	Total New Gross Sq Ft.		15,000		CCFE	\$1,588,600	\$8,737,998	\$887,900	\$0
	Total Project Costs		\$12,714,850		CF	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$0		CFE	\$0	\$1,500,352	\$0	\$0
					FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$1,588,600	\$10,238,350	\$887,900	\$0

Colorado Commission on Higher Education
Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

<i>Gov Bd Priority CCHE Priority</i>	<i>Project Title</i>	<i>New SqFt</i>	<i>Total</i>	<i>Prior Year Appropriation</i>	<i>FY 2005- 2006</i>	<i>FY 2006- 2007</i>	<i>FY 2007- 2008</i>	<i>FY 2008- 2009</i>	<i>FY 2009- 2010</i>
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Trustees for the University of Northern Colorado
 University of Northern Colorado

1	Replace Buried HTHW Main	0	\$6,675,978	\$635,825	CCFE CF	\$6,040,153 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
3					CFE	\$0	\$0	\$0	\$0	\$0
	CM-03 FORM APPROVED 2002 A 40-year-old buried high temperature hot water main would be replaced with a larger main placed in a utility tunnel to provide safer, more reliable service.				FF	\$0	\$0	\$0	\$0	\$0
					All Funding Sources	\$6,040,153	\$0	\$0	\$0	\$0

Summary for University of Northern Colorado (1 project)

Total New Gross Sq Ft.	0	CCFE	\$6,040,153	\$0	\$0	\$0	\$0	\$0
Total Project Costs		CF	\$0	\$0	\$0	\$0	\$0	
Total Project Costs	\$6,675,978	CFE	\$0	\$0	\$0	\$0	\$0	
Total Prior Years Appropriation	\$635,825	FF	\$0	\$0	\$0	\$0	\$0	
		All Funding Sources	\$6,040,153	\$0	\$0	\$0	\$0	

Summary for Trustees for the University of Northern Colorado (1 project)

Total New Gross Sq Ft.	0	CCFE	\$6,040,153	\$0	\$0	\$0	\$0
Total Project Costs	\$6,675,978	CF	\$0	\$0	\$0	\$0	\$0
Total Prior Years Appropriation	\$635,825	CFE	\$0	\$0	\$0	\$0	\$0
		FF	\$0	\$0	\$0	\$0	\$0
		All Funding Sources	\$6,040,153	\$0	\$0	\$0	\$0

Monday, November 08, 2004

Colorado Commission on Higher Education
Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

<i>Gov Bd Priority CCHE Priority</i>	<i>Project Title</i>	<i>New SqFt</i>	<i>Total</i>	<i>Prior Year Appropriation</i>	<i>FY 2005- 2006</i>	<i>FY 2006- 2007</i>	<i>FY 2007- 2008</i>	<i>FY 2008- 2009</i>	<i>FY 2009- 2010</i>
Regents of the University of Colorado									
University of Colorado - Colorado Springs Campus									
4	Dwire Hall Renovation & Tech. Upgrade		\$10,187,594	\$84,932	CCFE CF	\$1,500,000 \$0	\$3,551,331 \$0	\$0 \$0	\$0 \$0
4					CFE	\$1,500,000	\$3,551,331	\$0	\$0
	PP APPROVED 1999; REVISED PP APPROVED 2004 Utilities, equipment, and facilities will be renovated and IT equipment and spaces will be improved for computer-based learning. Concrete chunk spalled from concrete cross-beam recently.				FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$3,000,000	\$7,102,662	\$0	\$0
<i>Summary for University of Colorado - Colorado Springs Campus (1 project)</i>									
	Total New Gross Sq Ft.				CCFE	\$1,500,000	\$3,551,331	\$0	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$10,187,594		CFE	\$1,500,000	\$3,551,331	\$0	\$0
	Total Prior Years Appropriation			\$84,932	FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$3,000,000	\$7,102,662	\$0	\$0
<i>Summary for Regents of the University of Colorado (1 project)</i>									
	Total New Gross Sq Ft.				CCFE	\$1,500,000	\$3,551,331	\$0	\$0
	Total Project Costs		\$10,187,594		CF	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$84,932		CFE	\$1,500,000	\$3,551,331	\$0	\$0
					FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$3,000,000	\$7,102,662	\$0	\$0

Colorado Commission on Higher Education
Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

<i>Gov Bd Priority CCHE Priority</i>	<i>Project Title</i>	<i>New SqFt</i>	<i>Total</i>	<i>Prior Year Appropriation</i>	<i>FY 2005- 2006</i>	<i>FY 2006- 2007</i>	<i>FY 2007- 2008</i>	<i>FY 2008- 2009</i>	<i>FY 2009- 2010</i>
Board of Governors of the Colorado State University System									
Colorado State University									
2	Regulated Materials Handling Facility	5,600	\$1,502,078	\$0	CCFE	\$1,502,078	\$0	\$0	\$0
5					CF	\$0	\$0	\$0	\$0
					CFE	\$0	\$0	\$0	\$0
	PP APPROVED 2003, REVISED PP APPROVED 2004--Size and cost of a facility for the temporary storage and processing of hazardous, radiation, and mixed wastes were reduced. The facility will be built north of the vet hospital on South Campus.				FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$1,502,078	\$0	\$0	\$0
<i>Summary for Colorado State University (1 project)</i>									
	Total New Gross Sq Ft.			5,600	CCFE	\$1,502,078	\$0	\$0	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$1,502,078		CFE	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$1,502,078	\$0	\$0	\$0
<i>Summary for Board of Governors of the Colorado State University System (1 project)</i>									
	Total New Gross Sq Ft.		5,600		CCFE	\$1,502,078	\$0	\$0	\$0
	Total Project Costs		\$1,502,078		CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$1,502,078		CFE	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$0		FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$1,502,078	\$0	\$0	\$0

Colorado Commission on Higher Education
Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

<i>Gov Bd Priority CCHE Priority</i>	<i>Project Title</i>	<i>New SqFt</i>	<i>Total</i>	<i>Prior Year Appropriation</i>	<i>FY 2005- 2006</i>	<i>FY 2006- 2007</i>	<i>FY 2007- 2008</i>	<i>FY 2008- 2009</i>	<i>FY 2009- 2010</i>
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Community Colleges of Colorado
Pikes Peak Community College - Centennial Campus

1 Telephone System	0	\$834,793	\$0	CCFE	\$834,793	\$0	\$0	\$0	\$0
				CF	\$0	\$0	\$0	\$0	\$0
6				CFE	\$0	\$0	\$0	\$0	\$0
	REVISED PP APPROVED JAN. 2004	The failing PBX system is a health and life safety issue for the campus because reconditioned parts are not available. Installation of a reliable Internet -protocol system will improve safety and allow additional IT upgrades.		FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$834,793	\$0	\$0	\$0	\$0

Summary for Pikes Peak Community College - Centennial Campus (1 project)

Total New Gross Sq Ft.	0			CCFE	\$834,793	\$0	\$0	\$0	\$0
Total Project Costs				CF	\$0	\$0	\$0	\$0	\$0
Total Project Costs		\$834,793		CFE	\$0	\$0	\$0	\$0	\$0
Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$834,793	\$0	\$0	\$0	\$0

Summary for Community Colleges of Colorado (1 project)

Total New Gross Sq Ft.	0			CCFE	\$834,793	\$0	\$0	\$0	\$0
Total Project Costs		\$834,793		CF	\$0	\$0	\$0	\$0	\$0
Total Prior Years Appropriation			\$0	CFE	\$0	\$0	\$0	\$0	\$0
				FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$834,793	\$0	\$0	\$0	\$0

Colorado Commission on Higher Education

Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

Gov Bd Priority CCHE Priority	Project Title	New SqFt	Total	Prior Year Appropriation		FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	FY 2009- 2010
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Board of Governors of the Colorado State University System
Colorado State University

1	Veterinary Teaching Hospital Mechanical and Fire Sprinklers	0	\$3,877,771	\$652,599	CCFE	\$3,225,172	\$0	\$0	\$0	\$0
7	Phase 2 of 2				CF	\$0	\$0	\$0	\$0	\$0
					CFE	\$0	\$0	\$0	\$0	\$0
	CM-03 APPROVED 2003 A fire suppression system would be installed and HVAC units replaced to protect the safety of animals and employees at the vet hospital. This project is especially critical due to chemicals and hazardous materials.				FF	\$0	\$0	\$0	\$0	\$0
					All Funding Sources	\$3,225,172	\$0	\$0	\$0	\$0

Summary for Colorado State University (1 project)

Total New Gross Sq Ft.	0	CCFE	\$3,225,172	\$0	\$0	\$0	\$0	\$0
Total Project Costs		CF	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$3,877,771	CFE	\$0	\$0	\$0	\$0	\$0	\$0
Total Prior Years Appropriation	\$652,599	FF	\$0	\$0	\$0	\$0	\$0	\$0
		All Funding Sources	\$3,225,172	\$0	\$0	\$0	\$0	\$0

Summary for Board of Governors of the Colorado State University System (1 project)

Total New Gross Sq Ft.	0	CCFE	\$3,225,172	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$3,877,771	CF	\$0	\$0	\$0	\$0	\$0	\$0
Total Prior Years Appropriation	\$652,599	CFE	\$0	\$0	\$0	\$0	\$0	\$0
		FF	\$0	\$0	\$0	\$0	\$0	\$0
		All Funding Sources	\$3,225,172	\$0	\$0	\$0	\$0	\$0

Colorado Commission on Higher Education
Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

<i>Gov Bd Priority CCHE Priority</i>	<i>Project Title</i>	<i>New SqFt</i>	<i>Total</i>	<i>Prior Year Appropriation</i>	<i>FY 2005- 2006</i>	<i>FY 2006- 2007</i>	<i>FY 2007- 2008</i>	<i>FY 2008- 2009</i>	<i>FY 2009- 2010</i>
Community Colleges of Colorado									
Community College of Aurora									
1	Campus Maintenance Facility	1,200	\$116,051	\$0	CCFE	\$116,051	\$0	\$0	\$0
8					CF	\$0	\$0	\$0	\$0
					CFE	\$0	\$0	\$0	\$0
	PP WAIVER APPROVED 2000--A 1,200 square foot maintenance building and garage will be built so that the administration building where noxious chemicals and vehicles are currently stored will be free of harmful chemicals. The structure will be predesigned.				FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$116,051	\$0	\$0	\$0
<i>Summary for Community College of Aurora (1 project)</i>									
	Total New Gross Sq Ft.			1,200	CCFE	\$116,051	\$0	\$0	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$116,051		CFE	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$116,051	\$0	\$0	\$0
<i>Summary for Community Colleges of Colorado (1 project)</i>									
	Total New Gross Sq Ft.			1,200	CCFE	\$116,051	\$0	\$0	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$116,051		CFE	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$116,051	\$0	\$0	\$0

Colorado Commission on Higher Education

Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

Gov Bd Priority CCHE Priority	Project Title	New SqFt	Total	Prior Year Appropriation	FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	FY 2009- 2010
Community Colleges of Colorado									
Arapahoe Community College - Littleton Campus									
1	Telephone Switch Deterioration and Life Safety Equipment		\$285,000	\$0	CCFE CF	\$254,100 \$0	\$0 \$0	\$0 \$0	\$0 \$0
9					CFE	\$30,900	\$0	\$0	\$0
	REVISED PP WAIVER APPROVED 2003 The overloaded circa-1998 telephone switch would be upgraded and life safety measures installed: 12 emergency phones in parking lots, security cameras at building entrances and parking lots, and caller ID for all calls.				FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$285,000	\$0	\$0	\$0
Summary for Arapahoe Community College - Littleton Campus (1 project)									
	Total New Gross Sq Ft.				CCFE	\$254,100	\$0	\$0	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$285,000		CFE	\$30,900	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$285,000	\$0	\$0	\$0
Summary for Community Colleges of Colorado (1 project)									
	Total New Gross Sq Ft.				CCFE	\$254,100	\$0	\$0	\$0
	Total Project Costs		\$285,000		CF	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	CFE	\$30,900	\$0	\$0	\$0
					FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$285,000	\$0	\$0	\$0

Colorado Commission on Higher Education
Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

<i>Gov Bd Priority CCHE Priority</i>	<i>Project Title</i>	<i>New SqFt</i>	<i>Total</i>	<i>Prior Year Appropriation</i>	<i>FY 2005- 2006</i>	<i>FY 2006- 2007</i>	<i>FY 2007- 2008</i>	<i>FY 2008- 2009</i>	<i>FY 2009- 2010</i>
Regents of the University of Colorado									
University of Colorado Boulder									
3 of 2 10	Ketchum Arts & Sciences, Phase 1	0	\$8,090,685	\$0	CCFE	\$903,428	\$7,187,257	\$0	\$0
					CF	\$0	\$0	\$0	\$0
					CFE	\$0	\$0	\$0	\$0
	PP RECEIVED NO CCHE RECOMMENDATION FOR FY 03-04; REVISED PP APPROVED 2004 Roof, masonry, window, foundation, and electrical repairs will be done to bring building up to code. Air conditioning may be installed.				FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$903,428	\$7,187,257	\$0	\$0
<i>Summary for University of Colorado Boulder (1 project)</i>									
	Total New Gross Sq Ft.			0	CCFE	\$903,428	\$7,187,257	\$0	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$8,090,685		CFE	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$903,428	\$7,187,257	\$0	\$0
<i>Summary for Regents of the University of Colorado (1 project)</i>									
	Total New Gross Sq Ft.			0	CCFE	\$903,428	\$7,187,257	\$0	\$0
	Total Project Costs		\$8,090,685		CF	\$0	\$0	\$0	\$0
	Total Project Costs				CFE	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$903,428	\$7,187,257	\$0	\$0

Colorado Commission on Higher Education

Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

Gov Bd Priority CCHE Priority	Project Title	New SqFt	Total	Prior Year Appropriation	FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	FY 2009- 2010
Colorado Historical Society									
Colorado Historical Society									
10	Track Upgrade	0	\$20,000,000	\$0 CCFE	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
11				CF	\$0	\$0	\$0	\$0	\$0
				CFE	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
	PROJECT APPROVED 2004 For fiscal year 2005-2006, the railroad commission proposes seeking Colorado funds to help repair the 64-mile track that goes between Colorado and New Mexico.			FF	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
				All Funding Sources	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Summary for Colorado Historical Society (1 project)									
	Total New Gross Sq Ft.			0 CCFE	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
	Total Project Costs			CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$20,000,000	CFE	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
	Total Prior Years Appropriation			\$0 FF	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
				All Funding Sources	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Summary for Colorado Historical Society (1 project)									
	Total New Gross Sq Ft.			0 CCFE	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
	Total Project Costs		\$20,000,000	CF	\$0	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			CFE	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
				\$0 FF	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
				All Funding Sources	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Colorado Commission on Higher Education
Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

<i>Gov Bd Priority CCHE Priority</i>	<i>Project Title</i>	<i>New SqFt</i>	<i>Total</i>	<i>Prior Year Appropriation</i>	<i>FY 2005- 2006</i>	<i>FY 2006- 2007</i>	<i>FY 2007- 2008</i>	<i>FY 2008- 2009</i>	<i>FY 2009- 2010</i>	
 Colorado Historical Society										
Colorado Historical Society										
20	Locomotive Upgrade	0	\$5,950,000	\$2,050,000	CCFE \$650,000	\$650,000	\$650,000	\$0	\$0	
12					CF \$0	\$0	\$0	\$0	\$0	
					CFE \$650,000	\$650,000	\$650,000	\$0	\$0	
	PROJECT APPROVED 2004--Locomotive 489 will be rebuilt during FY 05-06 to meet federal safety guidelines. Three other locomotives already have been restored, and two more are slated for work in the next three years.				FF \$0	\$0	\$0	\$0	\$0	
					All Funding Sources	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0
 <i>Summary for Colorado Historical Society (1 project)</i>										
	Total New Gross Sq Ft.			0	CCFE \$650,000	\$650,000	\$650,000	\$0	\$0	
	Total Project Costs				CF \$0	\$0	\$0	\$0	\$0	
	Total Project Costs		\$5,950,000		CFE \$650,000	\$650,000	\$650,000	\$0	\$0	
	Total Prior Years Appropriation		\$2,050,000	\$2,050,000	FF \$0	\$0	\$0	\$0	\$0	
					All Funding Sources	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0
 <i>Summary for Colorado Historical Society (1 project)</i>										
	Total New Gross Sq Ft.			0	CCFE \$650,000	\$650,000	\$650,000	\$0	\$0	
	Total Project Costs		\$5,950,000		CF \$0	\$0	\$0	\$0	\$0	
	Total Prior Years Appropriation		\$2,050,000		CFE \$650,000	\$650,000	\$650,000	\$0	\$0	
					FF \$0	\$0	\$0	\$0	\$0	
					All Funding Sources	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0

Colorado Commission on Higher Education

Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

Gov Bd Priority CCHE Priority	Project Title	New SqFt	Total	Prior Year Appropriation		FY 2005- 2006	FY 2006- 2007	FY 2007- 2008	FY 2008- 2009	FY 2009- 2010
Regents of the University of Colorado										
University of Colorado Boulder										
5	Ekeley Sciences Middle Wing Renovation	0	\$12,220,000	\$0	CCFE	\$1,965,610	\$9,034,390	\$0	\$0	\$0
13					CF	\$0	\$0	\$0	\$0	\$0
					CFE	\$218,401	\$1,001,599	\$0	\$0	\$0
	NO CCHE ACTION ON PROJECT FOR FY 03-04; APPROVED 2004 Deficiencies in lab ventilation, waste chemical storage and handling, accessibility, and floor plan would be corrected. Final CCHE staff action awaiting UCB submittal of firm project costs in mid-Nov.				FF	\$0	\$0	\$0	\$0	\$0
					All Funding Sources	\$2,184,011	\$10,035,989	\$0	\$0	\$0
Summary for University of Colorado Boulder (1 project)										
	Total New Gross Sq Ft.			0	CCFE	\$1,965,610	\$9,034,390	\$0	\$0	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$12,220,000		CFE	\$218,401	\$1,001,599	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0	\$0
					All Funding Sources	\$2,184,011	\$10,035,989	\$0	\$0	\$0
Summary for Regents of the University of Colorado (1 project)										
	Total New Gross Sq Ft.			0	CCFE	\$1,965,610	\$9,034,390	\$0	\$0	\$0
	Total Project Costs		\$12,220,000		CF	\$0	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	CFE	\$218,401	\$1,001,599	\$0	\$0	\$0
					FF	\$0	\$0	\$0	\$0	\$0
					All Funding Sources	\$2,184,011	\$10,035,989	\$0	\$0	\$0

Colorado Commission on Higher Education
Prioritized New or Continuing State Funded Capital Projects FY 2005/2006

<i>Gov Bd Priority CCHE Priority</i>	<i>Project Title</i>	<i>New SqFt</i>	<i>Total</i>	<i>Prior Year Appropriation</i>	<i>FY 2005- 2006</i>	<i>FY 2006- 2007</i>	<i>FY 2007- 2008</i>	<i>FY 2008- 2009</i>	<i>FY 2009- 2010</i>
Grand Total All of Higher Education									
				CCFE					
				CCFE	\$24,766,720	\$30,510,976	\$2,887,900	\$1,350,000	\$1,350,000
	Total New Gross Sq Ft.	41,558		CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$90,111,314	CFE	\$3,749,301	\$8,053,282	\$2,000,000	\$1,350,000	\$1,350,000
	Total Prior Years Appropriation		\$6,243,135	FF	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
				All Funding Sources	\$29,816,021	\$39,864,258	\$6,187,900	\$4,000,000	\$4,000,000

Colorado Commission on Higher Education

New Cash Funded and 202 Proposed Capital Projects in FY 2005/2006

Gov Bd Priority CCHE	Project Title	New SqFt	Total Project	Prior Year Appropriation	FY 2005- 2006 -	FY 2006- 2007	FY 2007- 2008	FY 2008-- 2009 -	FY 2009-- 2010
<i>Auraria Higher Education Center</i>									
<i>Auraria Higher Education Center</i>									
1	Parking Lots K and L Renovation	0	\$1,422,484	\$0	CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
202					CFE	\$1,422,484	\$0	\$0	\$0
	CM-03 FORM APPROVED 2005--Parking Lots K and L on the AHEC campus will have the asphalt replaced, lighting upgraded, and storm water detention installed. The storm water detention feature is to meet federal laws to protect water quality.				FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$1,422,484	\$0	\$0	\$0
<i>Summary for Auraria Higher Education Center (1 project)</i>									
	Total New Gross Sq Ft.	0			CCFE	\$0	\$0	\$0	\$0
	Total Project Costs				CF	\$1,422,484	\$0	\$0	\$0
	Total Project Costs		\$1,422,484		CFE	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$1,422,484	\$0	\$0	\$0
<i>Summary for Auraria Higher Education Center (1 project)</i>									
	Total New Gross Sq Ft.	0			CCFE	\$0	\$0	\$0	\$0
	Total Project Costs		\$1,422,484		CF	\$1,422,484	\$0	\$0	\$0
	Total Prior Years Appropriation		\$0		CFE	\$0	\$0	\$0	\$0
					FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$1,422,484	\$0	\$0	\$0

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Colorado Commission on Higher Education

New Cash Funded and 202 Proposed Capital Projects in FY 2005/2006

Gov Bd Priority CCHE Priority	Project Title	New SqFt	Total Project	Prior Year Appropriation	FY 2005- 2006 -	FY 2006- 2007	FY 2007- 2008	FY 2008-- 2009 -	FY 2009-- 2010
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Board of Governors of the Colorado State University System Colorado State University

3	Marketplace at Corbett Hall	5,150	\$904,436	\$0 CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
202	PP APPROVED 2004--The dining hall would be converted to a "marketplace" setup that would replace three serving lines with many different selection areas for Mexican food, deli/wraps, salad bar, etc. Other parts of the dining area would be updated.			CFE FF	\$904,436 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
				All Funding Sources	\$904,436	\$0	\$0	\$0	\$0
6	AIDL Annex Renovation	2,380	\$2,239,000	\$0 CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
90	PP APPROVED 2004 Part of the Arthropod and Infectious Disease Lab Annex will be converted to a Biosafety Level 3 facility and a small addition built to support research on animals at the Foothills campus.			CFE FF	\$2,239,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
				All Funding Sources	\$2,239,000	\$0	\$0	\$0	\$0
4	Engineering Entrance Addition	12,963	\$3,147,575	\$0 CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
90	PP APPROVED 2004 An addition will be built and other space remodeled for a student computer classroom and lab on the first floor, consolidated office space, and enhanced main entrance off the Student Center Plaza.			CFE FF	\$3,147,575 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
				All Funding Sources	\$3,147,575	\$0	\$0	\$0	\$0

Colorado Commission on Higher Education

New Cash Funded and 202 Proposed Capital Projects in FY 2005/2006

Gov Bd Priority CCHE	Project Title	New SqFt	Total Project	Prior Year Appropriation	FY 2005- 2006 -	FY 2006- 2007	FY 2007- 2008	FY 2008-- 2009 -	FY 2009-- 2010
Priority									
19	New Academic Village, Phase I	171	\$43,848,576	\$0 CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
202				CFE	\$43,848,576	\$0	\$0	\$0	\$0
	PP APPROVED 2005--CSU would demolish Ellis Hall to make way for a new housing village for 420 engineering and honors freshmen students. The complex would include academic space, housing for upperclassmen and a faculty member, and a new dining facility.			FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$43,848,576	\$0	\$0	\$0	\$0
5	Shortgrass Steppe Field Station Additions-Alterations	12,051	\$3,800,000	\$0 CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
90				CFE	\$3,800,000	\$0	\$0	\$0	\$0
	PP APPROVED 2004 New facilities for classrooms, labs, housing, and computers will be built and alterations made at the Shortgrass Steppe Field Station north of Nunn, Colorado.			FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$3,800,000	\$0	\$0	\$0	\$0
Summary for Colorado State University (5 projects)									
	Total New Gross Sq Ft.		32,715	CCFE	\$0	\$0	\$0	\$0	\$0
	Total Project Costs			CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$53,939,587	CFE	\$10,091,011	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$0	FF	\$43,848,576	\$0	\$0	\$0	\$0
				All Funding Sources	\$53,939,587	\$0	\$0	\$0	\$0
Summary for Board of Governors of the Colorado State University System (5 projects)									
	Total New Gross Sq Ft.		32,715	CCFE	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$53,939,587	CF	\$0	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$0	CFE	\$10,091,011	\$0	\$0	\$0	\$0
				FF	\$43,848,576	\$0	\$0	\$0	\$0
				All Funding Sources	\$53,939,587	\$0	\$0	\$0	\$0

Colorado Commission on Higher Education

New Cash Funded and 202 Proposed Capital Projects in FY 2005/2006

Gov Bd Priority CCHE	Project Title	New SqFt	Total Project	Prior Year Appropriation	FY 2005- 2006 -	FY 2006- 2007	FY 2007- 2008	FY 2008-- 2009 -	FY 2009-- 2010
<i>Priority</i>									
Colorado Historical Society									
Colorado Historical Society									
1	CHS Regional Museums	0	\$562,000	\$0 CCFE	\$0	\$0	\$0	\$0	\$0
90				CF	\$0	\$0	\$0	\$0	\$0
				CFE	\$562,000	\$0	\$0	\$0	\$0
				FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$562,000	\$0	\$0	\$0	\$0
<i>Summary for Colorado Historical Society (1 project)</i>									
	Total New Gross Sq Ft.			0 CCFE	\$0	\$0	\$0	\$0	\$0
	Total Project Costs			CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$562,000	CFE	\$562,000	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0 FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$562,000	\$0	\$0	\$0	\$0
<i>Summary for Colorado Historical Society (1 project)</i>									
	Total New Gross Sq Ft.		0	CCFE	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$562,000	CF	\$0	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$0	CFE	\$562,000	\$0	\$0	\$0	\$0
				FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$562,000	\$0	\$0	\$0	\$0

Community Colleges of Colorado
Red Rocks Community College - Main Campus

Colorado Commission on Higher Education

New Cash Funded and 202 Proposed Capital Projects in FY 2005/2006

Gov Bd Priority CCHE	Project Title	New SqFt	Total Project	Prior Year Appropriation	FY 2005- 2006 -	FY 2006- 2007	FY 2007- 2008	FY 2008-- 2009 -	FY 2009-- 2010
Priority	1 Upper West Parking Lot Resurface	0	\$566,071	\$0 CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
202	CM-03 FORM APPROVED 2004 Red Rocks Community College will redo roads, walks, and parking lots, curbing, drainage and erosion control, fencing, and other items with its own funds.			CFE FF	\$566,071 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
				All Funding Sources	\$566,071	\$0	\$0	\$0	\$0
Summary for Red Rocks Community College - Main Campus (1 project)									
	Total New Gross Sq Ft.			0 CCFE	\$0	\$0	\$0	\$0	\$0
	Total Project Costs			CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$566,071	CFE	\$566,071	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0 FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$566,071	\$0	\$0	\$0	\$0
Summary for Community Colleges of Colorado (1 project)									
	Total New Gross Sq Ft.			0 CCFE	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$566,071	CF	\$0	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$0	CFE	\$566,071	\$0	\$0	\$0	\$0
				FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$566,071	\$0	\$0	\$0	\$0
Regents of the University of Colorado									
University of Colorado - Colorado Springs Campus									
1	Science/Engineering Building, Phases II-III	76,000	\$45,000,000	\$23,200,000 CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
90				CFE	\$21,800,000	\$0	\$0	\$0	\$0

Colorado Commission on Higher Education

New Cash Funded and 202 Proposed Capital Projects in FY 2005/2006

Gov Bd Priority CCHE	Project Title	New SqFt	Total Project	Prior Year Appropriation	FY 2005- 2006 -	FY 2006- 2007	FY 2007- 2008	FY 2008-- 2009 -	FY 2009-- 2010
<i>Priority</i>	PHASE I APPROVED 2003, PHASES II and III APPROVED 2004--Science and engineering programs would be accommodated in a building or buildings that would be built with cash funds.			FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$21,800,000	\$0	\$0	\$0	\$0
<i>Summary for University of Colorado - Colorado Springs Campus (1 project)</i>									
	Total New Gross Sq Ft.		76,000	CCFE	\$0	\$0	\$0	\$0	\$0
	Total Project Costs			CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$45,000,000	CFE	\$21,800,000	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$23,200,000	FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$21,800,000	\$0	\$0	\$0	\$0
University of Colorado - Health Sci Center Fitz									
1	Infrastructure Phase 9	0	\$5,424,376	\$0 CCFE	\$0	\$0	\$0	\$0	\$0
				CF	\$0	\$0	\$0	\$0	\$0
90				CFE	\$5,424,376	\$0	\$0	\$0	\$0
	PP APPROVED 2004--Water mains, telecommunications cables, and landscaping to support primarily the academic facilities in the education commons would be constructed, mostly on the east side of the Fitzsimons campus.			FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$5,424,376	\$0	\$0	\$0	\$0
<i>Summary for University of Colorado - Health Sci Center Fitz (1 project)</i>									
	Total New Gross Sq Ft.		0	CCFE	\$0	\$0	\$0	\$0	\$0
	Total Project Costs			CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$5,424,376	CFE	\$5,424,376	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$0	FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$5,424,376	\$0	\$0	\$0	\$0

University of Colorado Boulder

Colorado Commission on Higher Education

New Cash Funded and 202 Proposed Capital Projects in FY 2005/2006

Gov Bd Priority CCHE	Project Title	New SqFt	Total Project	Prior Year Appropriation		FY 2005- 2006 -	FY 2006- 2007	FY 2007- 2008	FY 2008-- 2009 -	FY 2009-- 2010
Priority										
1	Business School Expansion & Renovation	54,000	\$26,466,965	\$1,748,410	CCFE CF	(\$353,865) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
90					CFE	\$25,072,420	\$0	\$0	\$0	\$0
	PP APPROVED 1999; REVISED PP APPROVED 2004 An annex to the School of Business would be built and vacated space will be remodeled. Funded by student facility fee. On Regents Nov. agenda, vote to follow in Dec.				FF	\$0	\$0	\$0	\$0	\$0
					All Funding Sources	\$24,718,555	\$0	\$0	\$0	\$0
2	Information Technology Infrastructure	0	\$13,524,930	\$0	CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
90					CFE	\$13,524,930	\$0	\$0	\$0	\$0
	PP APPROVED 2000, REVISED PP APPROVED 2004 Fiber optic cabling, high-speed wiring, and servers for high-bandwidth networking will be paid for out of student facility fee revenues. On Regent agenda for Nov., vote follows in Dec.				FF	\$0	\$0	\$0	\$0	\$0
					All Funding Sources	\$13,524,930	\$0	\$0	\$0	\$0
Summary for University of Colorado Boulder (2 projects)										
	Total New Gross Sq Ft.			54,000	CCFE	(\$353,865)	\$0	\$0	\$0	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs			\$39,991,895	CFE	\$38,597,350	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$1,748,410	FF	\$0	\$0	\$0	\$0	\$0
					All Funding Sources	\$38,243,485	\$0	\$0	\$0	\$0
Summary for Regents of the University of Colorado (4 projects)										
	Total New Gross Sq Ft.			130,000	CCFE	(\$353,865)	\$0	\$0	\$0	\$0
	Total Project Costs			\$90,416,271	CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs			\$90,416,271	CFE	\$65,821,726	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$24,948,410	FF	\$0	\$0	\$0	\$0	\$0
					All Funding Sources	\$65,467,861	\$0	\$0	\$0	\$0

Colorado Commission on Higher Education

New Cash Funded and 202 Proposed Capital Projects in FY 2005/2006

Gov Bd Priority CCHE Priority	Project Title	New SqFt	Total Project	Prior Year Appropriation	FY 2005- 2006 -	FY 2006- 2007	FY 2007- 2008	FY 2008-- 2009 -	FY 2009-- 2010
Trustees of Adams State College									
Adams State College									
9 202	Card Lock System and Door Replacement	0	\$490,000	\$0	CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PP WAIVER APPROVED 2004--The current card lock system and some of the doors in housing facilities would be replaced and upgraded with new card-reading boxes, installation of deadbolt-style locks, and new computer hardware and software.				CFE FF	\$490,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
					All Funding Sources	\$490,000	\$0	\$0	\$0
8 202	Coronado Dormitory Renovation	0	\$375,000	\$0	CCFE CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	PP WAIVER APPROVED 2004--All three floors of the B wing of the dorm will have new floor tile installed, plumbing and electrical systems repaired and upgraded, and furniture repaired or replaced. The renovations are necessary to comply with codes.				CFE FF	\$375,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0
					All Funding Sources	\$375,000	\$0	\$0	\$0
Summary for Adams State College (2 projects)									
	Total New Gross Sq Ft.			0	CCFE	\$0	\$0	\$0	\$0
	Total Project Costs				CF	\$0	\$0	\$0	\$0
	Total Project Costs		\$865,000		CFE	\$865,000	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	FF	\$0	\$0	\$0	\$0
					All Funding Sources	\$865,000	\$0	\$0	\$0

Summary for Trustees of Adams State College (2 projects)

Colorado Commission on Higher Education

New Cash Funded and 202 Proposed Capital Projects in FY 2005/2006

Gov Bd Priority CCHE Priority	Project Title	New SqFt	Total Project	Prior Year Appropriation	FY 2005- 2006 -	FY 2006- 2007	FY 2007- 2008	FY 2008-- 2009 -	FY 2009-- 2010
	Total New Gross Sq Ft.			0	CCFE \$0	\$0	\$0	\$0	\$0
	Total Project Costs			\$865,000	CF \$0	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation			\$0	CFE \$865,000	\$0	\$0	\$0	\$0
					FF \$0	\$0	\$0	\$0	\$0
				All Funding Sources		\$865,000	\$0	\$0	\$0

Trustees of Mesa State College Mesa State College - Grand Junction Campus

1	House Demolition and Ground Recovery	0	\$20,638,800	\$0	CCFE \$0	\$0	\$0	\$0	\$0
90					CF \$0	\$0	\$0	\$0	\$0
					CFE \$20,638,800	\$0	\$0	\$0	\$0
	PP APPROVED 2004 The transfer of property from private owners and the college foundation will have the effect of expanding the western boundary of the campus. Existing buildings will be demolished to make way for green spaces and parking lots.				FF \$0	\$0	\$0	\$0	\$0
				All Funding Sources		\$20,638,800	\$0	\$0	\$0
4	Business & Info Tech Center	51,240	\$11,500,000	\$0	CCFE \$0	\$0	\$0	\$0	\$0
90					CF \$0	\$0	\$0	\$0	\$0
					CFE \$1,150,000	\$10,350,000	\$0	\$0	\$0
	PP REVIEWED 2001; APPROVED 2004 Business Administration, Accounting, and Information Technology and Computer Science departments would be combined in a new building. A small library for programs housed within would be included.				FF \$0	\$0	\$0	\$0	\$0
				All Funding Sources		\$1,150,000	\$10,350,000	\$0	\$0

Colorado Commission on Higher Education

New Cash Funded and 202 Proposed Capital Projects in FY 2005/2006

Gov Bd Priority CCHE Priority	Project Title	New SqFt	Total Project	Prior Year Appropriation	FY 2005- 2006 -	FY 2006- 2007	FY 2007- 2008	FY 2008-- 2009 -	FY 2009-- 2010
<i>Summary for Mesa State College - Grand Junction Campus (2 projects)</i>									
	Total New Gross Sq Ft.	51,240		CCFE	\$0	\$0	\$0	\$0	\$0
	Total Project Costs			CF	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$32,138,800	CFE	\$21,788,800	\$10,350,000	\$0	\$0	\$0
	Total Prior Years Appropriation		\$0	FF	\$0	\$0	\$0	\$0	\$0
				All Funding Sources	\$21,788,800	\$10,350,000	\$0	\$0	\$0
<i>Summary for Trustees of Mesa State College (2 projects)</i>									
	Total New Gross Sq Ft.	51,240		CCFE	\$0	\$0	\$0	\$0	\$0
	Total Project Costs		\$32,138,800	CF	\$0	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$0	CFE	\$21,788,800	\$10,350,000	\$0	\$0	\$0
	All Funding Sources		\$21,788,800	FF	\$0	\$0	\$0	\$0	\$0
			\$10,350,000		\$0	\$0	\$0		
Grand Total All of Higher Education									
	Total New Gross Sq Ft.	213,955		CCFE	(\$353,865)	\$0	\$0	\$0	\$0
	Total Project Costs		\$179,910,213	CF	\$1,422,484	\$0	\$0	\$0	\$0
	Total Prior Years Appropriation		\$24,948,410	CFE	\$99,694,608	\$10,350,000	\$0	\$0	\$0
				FF	\$43,848,576	\$0	\$0	\$0	\$0
				All Funding Sources	\$144,611,803	\$10,350,000	\$0	\$0	\$0

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Building Name	Div. Of Risk Man. No.	Occupancy Type	Funds Gen / Aux	G.S.F.	Vacant / Not Utilized G.S.F.	C.R.V.	Date Built	Date Acquired	Date of Facility Audit	F.C.I. (Actual) A/FCI	Plans for Building
Total for All Agencies				1,925,029	1,254,036	\$288,896,763					
Adams State College											
Presidents Residence	171	Residence	Auxiliary	6,551	6,551	\$600,651	1931		Aug-07	56%	Historic designation submitted. Renovate when funds available
Casa De Sol Apts.	182	Apartments	Auxiliary	10,084	9,430	\$919,683	1931		Aug-07	20%	May be listed as historic structure; if not, land used for parking.
Old Art	164	Classroom/ Office	Auxiliary	5,660	5,660	\$732,500	1956		Aug-07		Renovate when funds are available.
Agency Totals				22,295	21,641	\$2,252,834					
Colorado Community College @ Lowry											
Vacant # 700 Dorm	9105	Dormitory-vacant	General	171,390	171,390	\$44,403,721	1973	1995	Aug-00	50%	Possible use as a K-12 charter school, training and national HQ for AmeriCorp, or on-site dorm
Vacant # 811	pending	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Vacant # 813	pending	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Vacant # 815	pending	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Vacant # 820	pending	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Vacant # 821	pending	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Vacant # 823	pending	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Vacant # 825	pending	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Vacant # 830	9107	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Vacant # 831	pending	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Vacant # 835	pending	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Vacant # 864	pending	Vacant/ Hazmat/Demo	General	9,722	9,722	\$125,000	1942	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Vacant # 869	9113	Vacant/ Hazmat/Demo	General	52,000	52,000	\$1,347,216	1973	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Swimming Pool Bath 695	9102	Bath House	General	1,970	1,970	\$164,427	1964	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Swimming Pool Bath 696	9103	Bath House	General	1,000	1,000	\$150,000	1964	1995	Aug-00	50%	Demolish, abate asbestos when funds are available.
Agency Totals				333,302	333,302	\$47,440,364					

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Colorado School of Mines

Jefferson Co Hall Justice	7565	Classroom/ Office	General	73,260	29,304	\$8,726,785						Renovate when funds are available.
Agency Totals				73,260	29,304	\$8,726,785						

Colorado State University

Animal Shelter	3965	Farm	General	800	513	\$3,035	1986	3089	Jun-07	49%	Demolish when funds are available.
Boxcar	8007	Boxcar	General	596	20	\$12,354	1988		Jun-07	34%	Demolish when funds are available.
Cattle Barn	8005	Farm	General	1,742	1,642	\$79,853	1988		Jun-07	10%	Building condemned; demolish when funds are available.
Cattle Chute	8012	Farm	General	341	161	\$2,339	1988		Jun-07	34%	Demolish when funds are available.
Coal Shed	8009	Coal Shed	General	77	567	\$589	1988		Jun-07	34%	Demolish when funds are available.
Garage	3969	Garage	General	513	122	\$19,795	1920		Jun-07	34%	Demolish when funds are available.
Garage	3916	Farm	General	1,898	1,898	\$71,953	1952		Jun-07	10%	Building condemned; demolish when funds are available.
Garage/Onion Drying	3971	Farm	General	3,866	71	\$149,173	1948		Jun-07	34%	Demolish when funds are available.
Machine Shed	3970	Farm	General	2,027	1,555	\$78,214	1946		Jun-07	34%	Demolish when funds are available.
Machine Shed	3975	Farm	General	1,555	1,555	\$58,950	1948		Jun-07	10%	Building condemned; demolish when funds are available.

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Office/Lab	3968	Office	General	5,714	3,053	\$303,197	1948		Jun-07	34%	Demolish when funds are available.
Old Fort Collins High School	4239	Academic	General	143,399	143,399	\$17,763,286	1926	1997	Jun-07	59%	Renovate and reuse as arts center when funds are available.
Old Fort Collins High School	4240	Academic	General	18,025	7,723	\$2,305,573	1957	1997	Jun-07	75%	Renovate and reuse as arts center when funds are available.
Original Barn	8006	Farm	General	609	596	\$27,917	1988		Jun-07	34%	Demolish when funds are available.
Outhouse	8008	Farm	General	20	77	\$1,166	1988		Jun-07	34%	Demolish when funds are available.
Potato Cellar	3972	Farm	General	3,053	3,053	\$115,739	1920		Jun-07	10%	Building condemned; demolish when funds are available.
Pump House	3973	Farm	General	3,973	3,973	\$4,625	1936		Jun-07	10%	Building condemned; demolish when funds are available.
Residence	3967	Residence	General	4,064	3,866	\$196,017	1920		Jun-07	34%	Demolish when funds are available.
Run-In-Barn	8011	Farm	General	567	341	\$9,378	1988		Jun-07	34%	Demolish when funds are available.
Solar Greenhouse	3581	Science	General	1,393	1,393	\$146,363	1977		Jun-07	10%	Building condemned; demolish when funds are available.

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Storage	3555	Farm	General	1,037	1,037	\$18,707	1915	Jun-07	10%	Building condemned; demolish when funds are available.
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HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Storage Shed	8013	Farm	General	161	161	\$2,916		Jun-07	10%	Building condemned; demolish when funds are available.
Well House	3976	Farm	General	71	71	\$2,692	1950	Jun-07	10%	Building condemned; demolish when funds are available.

Agency Totals				195,501	176,847	\$21,373,831				
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Cumbres & Toltec Scenic Railroad

CH-Bunkhouse		Bunk House	General	666	666	\$27,460		N/A		Renovation is on-going as funding becomes available
CU-Section House		Museum	General	1,363	1,363	\$129,485		N/A		Renovation is on-going as funding becomes available
LA-Pumphouse		Pumphouse	General	800	800	\$20,000		N/A		Renovation is on-going as funding becomes available
OS- Section House		Bunk House	General	1,965	1,965	\$90,000		N/A		Renovation is on-going as funding becomes available
OS-Depot		Depot	General	540	540	\$50,400		N/A		Renovation is on-going as funding becomes available
SU-Bunkhouse		Bunk House	General	369	369	\$22,388		N/A		Renovation is on-going as funding becomes available
SU-House (Sublette)		Museum	General	369	369	\$7,148		N/A		Renovation is on-going as funding becomes available

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

SU-Section House	Museum	General	720	720	\$40,596	N/A	Renovation is on-going as funding becomes available
Agency Totals			6,792	6,792	\$387,477		

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Division of Central Services -DPA

Woodward House	152	Vacant	General	12,097	12,097	\$3,090,784	1889	N/A		Historical Society Funds received for stabiliation. Project of Hold.
Agency Totals				12,097	12,097	\$3,090,784				

Department of Human Services

Amos Training Center	1122	Patient Residence	General	5,600	5,600	\$614,228	1950	Feb-07	63%	Renovate when funds are available.
Cottage "A"	2898	Patient Residence	General	6,218	6,218	\$875,977	1965	Feb-07	70%	Renovate when funds are available.
Cottage "B"	2897	Patient Residence	General	6,218	6,218	\$875,977	1965	Feb-07	70%	Renovate when funds are available.
Draper Cottage	1107	Patient Residence	General	7,723	7,723	\$1,193,264	1964	Mar-07	57%	Renovate when funds are available.
Duplex 3-4 (Zuni)	1121	Training Center	General	1,472	1,472	\$198,121	1950	Feb-07	41%	Renovate when funds are available.
Garage Building	11	Garage	Auxiliary	4,585	4,585	\$308,527	1910	Dec-07	6%	Demolish when funds are available.
L-Building	2879	Patient Residence	General	35,800	35,800	\$6,272,274	1939	Apr-97	66%	Renovate when funds are available.
Nurses Home	2852	Nurses Residence	General	36,929	36,929	\$5,268,422	1937	Mar-07	36%	Renovate when funds are available.
Old Laundry / Storage	12	Laundry/ Storage	Auxiliary	1,204	1,204	\$125,448	1910	Dec-07	6%	Demolish when funds are available.
Old Max-Security	2885	Prison	General	34,080	34,080	\$4,861,974	1939	Apr-97	34%	Renovate when funds are available.
Sudan Center(residence)	1110	Patient Residence	General	26,515	26,515	\$4,026,483	1939	Mar-07	71%	Renovate when funds are available.

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Summit Village 36	4852	Developmentally Disabled Residence	General	8,428	8,428	\$968,760	1974	Jun-07	30%	Renovate when funds are available.
Summit Village 37	4851	Developmentally Disabled Residence	General	8,428	8,428	\$968,760	1974	Jun-07	30%	Renovate when funds are available.
Summit Village 38	4853	Developmentally Disabled Residence	General	8,428	8,428	\$968,760	1974	Jun-07	30%	Renovate when funds are available.
Summit Village 39	4850	Developmentally Disabled Residence	General	6,448	6,448	\$741,520	1974	Jun-07	36%	Renovate when funds are available.
Summit Village 40	4854	Developmentally Disabled Residence	General	8,428	8,428	\$968,760	1974	Jun-07	30%	Renovate when funds are available.
Summit Village 41	4855	Developmentally Disabled Residence	General	8,428	8,428	\$968,760	1974	Jun-07	30%	Renovate when funds are available.
Summit Village 42	4856	Developmentally Disabled Residence	General	8,428	8,428	\$968,760	1974	Jun-07	30%	Renovate when funds are available.
Agency Totals				223,360	223,360	\$31,174,775				

Department of Military and Veterans Affairs

Lamar Armory	941	Armory	General	12,800	12,800	\$1,219,027	1965	Aug-99	40%	Intend to Sell or Lease
Trinidad Armory	950	Armory	General	8,362	8,362	\$723,035	1951	Aug-99	31%	Intend to Sell
Agency Totals				21,162	21,162	\$1,942,062				

Department of Corrections

Cement Storage Building	2987	Storage - Cement	General	720	720	\$5,115	1962	Feb-00	15%	Demolish when funds are available.
Drug House	3063	Office	General	2,500	2,500	\$255,500	1900	Mar-07	71%	Renovate when funds are available.
Farm Residence	3151	Residence	General	1,800	1,800	\$146,415	1963	Feb-00	100%	Demolish when funds are available.
Farrowing House #1	3146	Agriculture	Auxiliary	4,290	4,290	\$228,824	1970	Feb-00	89%	Renovate when funds are available.

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Farrowing House #2	3147	Agriculture	Auxiliary	4,290	4,290	\$228,824	1970	Feb-00	93%	Renovate when funds are available.
Feed lot Shelters-Piggery	3152	Agriculture	Auxiliary	20,000	20,000	\$40,920	1963	Feb-00	94%	Renovate when funds are available.
Finishing House (Fisheries)	3148	Fishery	Auxiliary	7,400	7,400	\$227,106	1970	Feb-00	89%	Renovate when funds are available.
Gun Range Trailer #1	9330	Vacant	General	840	840	\$51,408	1976	Feb-00	100%	Renovate when funds are available.
Gun Range Trailer #2	9331	Vacant	General	840	840	\$51,408	1977	Feb-00	100%	Renovate when funds are available.
Hog Shelters	3150	Agriculture	Auxiliary	3,520	3,520	\$36,010	1970	Feb-00	100%	Renovate when funds are available.
Maintenance Building	3126	Shop	General	3,654	3,654	\$37,380	1974	Feb-00	27%	Demolish when funds are available.
Mental Health/ Storage	4390	Office/Storage	General	8,657	8,657	\$87,978	1989	Mar-07	23%	Demolish when funds are available.
Modular Building	874	Vacant	General	800	800	\$8,184	1988	Feb-00	68%	Demolish when funds are available.
Old Dairy Dorm (stg)	3172	Agriculture	Auxiliary	4,928	4,928	\$0	1934	N/A		Demolish when funds are available.
Old Dairy Garage (Vacant)	3173	Agriculture	Auxiliary	288	288	\$0	1934	N/A		Demolish when funds are available.
Old Dairy Gate House (Vacant)	3174	Agriculture	Auxiliary	12	12	\$0	1936	N/A		Renovate when funds are available.
Outside Garage	3052	Storage/Shop	General	2,500	2,500	\$5,110	1925	Mar-07	14%	Demolish when funds are available.
Piggery Residence	3145	Staff residence	Auxiliary	1,760	1,760	\$153,450	1970	Feb-00	95%	Renovate when funds are available.

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Pump House	3058	Pump House	General	280	280	\$28,616	1917	Mar-07	61%	Renovate when funds are available.
Pump House and Cistern	6054	Pump/cistern	General	1,526	1,526	\$25,550	1961	Feb-00	67%	Demolish when funds are available.
Security Tower # 13	3081	Security	General	64	64	\$2,046	1900	Mar-07	33%	Demolish when funds are available.
Security Tower # 15	3083	Security	General	64	64	\$2,046	1900	Mar-07	33%	Demolish when funds are available.
Security Tower # 16	3084	Security	General	64	64	\$8,176	1937	Mar-07	78%	Renovate when funds are available.
Security Tower #2	3074	Security	General	64	64	\$5,206	1900	Mar-07	86%	Renovate when funds are available.
Security Tower #3	3075	Security	General	64	64	\$5,526	1900	Mar-07	61%	Renovate when funds are available.
Security Tower #5	3077	Security	General	64	64	\$8,176	1902	Mar-07	88%	Renovate when funds are available.
Security Tower 6-A	3046	Security	General	64	64	\$2,044	1900	Mar-07	25%	Demolish when funds are available.
Slaughter House (Shps/Stg)	3157	Agriculture	Auxiliary	24,532	24,532	\$1,253,585	1941	Feb-00	92%	Renovate when funds are available.
Slaughter/Boiler House	3158	Agriculture	Auxiliary	1,496	1,496	\$76,520	1941	Feb-00	86%	Renovate when funds are available.
Staff Residence	2980	Staff Housing	Auxiliary	4,117	4,117	\$76,650	1876	Feb-00	79%	Demolish when funds are available.
Staff Residence #2	2983	Staff Housing	General	2,045	2,045	\$51,150	1921	Feb-00	36%	Demolish when funds are available.
Agency Totals				103,243	103,243	\$3,108,923				

Pueblo Community College

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Bldg 500: Admin	Office	General	478,211	48,200	\$102,300,030	1941	1997	Sep-07	74%	Renovate when funds are available.
Bldg 521: Theater	Theater	General	19,694	19,694	\$2,740,720	1943	1997	N/A		Storage now and in future. Asbestos abatement and structural modifications required when funds are available.
Bldg 419: Potential Use	Office	General	12,984	12,984	\$1,220,090	1942	1997	N/A		Storage now and in future. Asbestos abatement and structural modifications required when funds are available.
Bldg 610: Primate	Office/ Lab	General	6,960	6,960	\$878,030	N/A	1997	N/A		Storage now and in future. Asbestos abatement and structural modifications required when funds are available.
Laundry Building	9034 Storage	General	8,860	8,860	\$766,110	1924		N/A		Storage now and in future. Asbestos abatement and structural modifications required when funds are available.

HIGHER EDUCATION VACANT OR PARTIALLY VACANT BULDINGS

DECEMBER 2004

Bldg. 530	Storage	General	3,361	3,361	\$335,290	1918	1997	N/A	N/A	Storage now and in future. Asbestos abatement and structural modifications required when funds are available.
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Agency Totals			530,070	100,059	\$108,240,270					
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University of Colorado @ Colorado Springs

Science Bldg.	9010	Science Laboratory	General	69,654	12,313	\$14,627,550		Oct-99	84%	2,313 asf never finished due to lack of funds when building finished in 1980. Space has been used for storage and for a makeshift biology lab. Renovate when funds are available.
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Agency Totals			69,654	12,313	\$14,627,550					
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University of Northern Colorado

Bishop-Lehr	826	Classrooms	General	118,054	118,054	\$20,368,706	1961	Apr-07	78%	Renovation to enable classrooms to move from bottom level of Michener Library to old laboratory high school stopped due to state funding situation; building to stay vacant until funds are available.
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Agency Totals			118,054	118,054	\$20,368,706					
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TOPIC: COLORADO STATE UNIVERSITY FACILITIES MASTER PLAN

PREPARED BY: GAIL HOFFMAN

I. SUMMARY

Colorado State University (CSU) Campus Master Plan, *Foundation for a New Century*, replaces the last master plan that CCHE approved in 1997. The 1997 master plan focused on the main campus in Fort Collins. This one encompasses all six campuses:

- Main Campus: 451 owned acres (five leased) Main Campus has three distinct campuses: Central, West, and East. Central Campus of 394 (two leased) acres is where most graduate and undergraduate academic courses are taught and where most of the laboratories, athletic fields, housing, central administration, and central support services are located. West Campus of 39 acres is one of CSU's three apartment housing areas for families or single graduate students and is within walking distance of Central Campus. East Campus is the former Old Fort Collins High School, which is being converted (as funds allow) into the University Center for the Arts. The Trial Gardens have already relocated there. CSU acquired the 18-acre (three leased) East Campus across College Avenue from the southeastern part of the campus in 1997.
- South Campus: 189 acres (57 leased) includes the Veterinary Medical Center that has research and teaching programs in clinical sciences and professional veterinary medicine. South Campus also is the site of the 30-acre Natural Resources Research Center, where CSU has entered into long-term land and building leases with the federal government and private developers to develop six major federal research facilities. Much of the campus is located in the Spring Creek floodplain, limiting its development. Rec+reation facilities and short-term parking also occupy or will occupy the campus.
- Foothills Research Campus: Two miles west of Main Campus is the 1,544-acre Foothills Campus, site of many of CSU's research facilities and the Colorado State Forest Service nursery. Hughes Stadium, located on an additional 164-acre parcel, has been traditionally considered part of Foothills Research Campus. Foothills Research Campus is where many of the activities associated with CSU's land grant mission are located that are conducted in greenhouses, wind tunnels, observatories, atmospheric simulation chambers, and other specialized facilities. Research accommodated at Foothills Research Campus includes biotechnology, engineering, atmospheric science, and animal reproduction, as well as a growing area of federally funded research into various animal and human pathogens in response to concerns about biomedical terrorism.

- **Agricultural Research, Development, and Education Center:** Located on 1,200 acres northeast of Fort Collins, including about 50 acres leased to the U.S. Department of Agriculture (USDA), ARDEC is where integrated agricultural research, instruction, and outreach in soil, plant, water, food, and animal sciences is conducted. The CSU departments of soil and crop sciences, bioagricultural sciences and pest management, food science and human nutrition, and animal sciences all use the site. Cooperative programs with the USDA Agricultural Research Service also take place at ARDEC.
- **Environmental Learning Center:** The 175-acre parcel three miles east of Main Campus is an education and research site that the CSU Department of Natural Resource Recreation and Tourism manages. It includes four major habitats that support a wide variety of plant and animal life. The Rocky Mountain Raptor Program and Operation Osprey also are housed there. The visitor center—a cooperative effort of the City of Fort Collins Convention and Visitor Bureau, Colorado State Parks, and CSU—is located on an additional non-contiguous five-acre parcel.
- **Pingree Park:** Located on a 1,460-acre bordering Rocky Mountain National Park 53 miles northwest of Fort Collins, Pingree Park operates May through October, offering opportunities for educational programs, conference services, and research in natural resources, and other disciplines.

Each of the six campuses is discussed in the master plan in terms of existing conditions and needed facilities improvements. The discussions about the Main, South, and Foothills Research campuses also include planning and design guidelines.

The master plan also mentions the 11 agricultural experiment stations stretching from Akron on the eastern plains to Hesperus in the extreme southwest corner of the state, as well as long-range plans for the Cooperative Extension Service and the Colorado State Forest Service.

The facilities plans outlined in the master plan, particularly for Main Campus, are based on the assumption that CSU's student enrollment will increase from the 2003 fall base year of 25,042 headcount (or 22,625 full-time equivalent - FTE) to 27,778 headcount.

Overall, the master plan is not a grand plan for the future. Instead, it is constrained. This is not surprising given the uncertain future for state funding of new state buildings and for large controlled maintenance projects.

II. BACKGROUND

What is now a large institution, encompassing land around the state, began in 1870 as the Agricultural College of Colorado. The Territorial Council and House of Representatives of the Territory of Colorado created the college six years before Colorado became a state. In 1876, after the Territory of Colorado became a state, the college came under the

governance of the State Board of Agriculture (now called the Board of Governors of the Colorado State University System). The first students were admitted in 1879 with a freshman class of 19. The college received designation that same year as Colorado's land grant college under the Morrill Act of 1862. That federal act provided federal endowment support of state institutions that taught "branches of learning" related to agriculture and mechanic arts in order to promote "the liberal and practical education of the industrial classes in several pursuits and professions in life." Later federal legislation led to the establishment of an agricultural experiment station and extension service. State legislation gave the college responsibility for the Colorado State Forest Service. After several name changes, including that of Colorado State College of Agriculture and Mechanical Arts, the institution became Colorado State University in 1957. Today, it is designated as a "doctoral/research university-extensive" under the Carnegie Classification of Institutions of Higher Education system. The Higher Learning Commission accredits CSU, which last received a visit from an evaluation team in February 2004. In addition, many programs at CSU have program accreditation with national professional associations.

The Board of Governors owns 9,467 acres for CSU, including a total of 4,573 acres on the six different campuses. (The other 4,894 acres are on CSU's outlying installations: seven off-campus research centers encompassing 10 sites—other than ARDEC—operated as part of the Agricultural Experiment Station and the Colorado State Forest run by the Colorado State Forest Service.) CSU also has use of or an interest in 168,330 additional acres through the CSU Foundation, the CSU Research Foundation, the Colorado State Land Board-CSU Trust, and other leases.

Currently, CSU's six campuses have 533 buildings providing 7,351,817 gross square feet (gsf) of space. Six of the 533 buildings are leased and have 291,652 gsf of space. All CSU buildings, including those not associated directly with the six campuses, have a gsf of 8,742,690.

CSU has eight colleges offering 55 departments that support more than 150 programs of study. The colleges are: agricultural sciences, applied human science, business, engineering, liberal arts, natural resources, natural sciences, and veterinary medicine and biomedical sciences. CSU also has a graduate school with the support of seven of the eight colleges.

The most popular majors are psychology, computer science, biological science, health and exercise science, art, mechanical engineering, and technical journalism.

III. STAFF ANALYSIS

Planning Assumptions

The master plan is shaped by a number of assumptions about academic/instruction, enrollment, faculty, research, technology, campus infrastructure and support, transportation and parking, student housing and support issues, and athletics/recreation/physical education. Some of those assumptions include:

Academic/Instruction: Better space utilization of classrooms and labs could be attained through scheduling more courses into the evenings and Saturdays and possibly offering some on- and off-campus summer courses needed for graduation. The summer course strategy also could reduce the average time it takes students to graduate. Budgetary constraints may require larger class sizes in the near term, a need that may be met through more lecture halls. Breakout areas for smaller classes and discussions should be part of the large lecture halls.

Enrollment: Undergraduate student enrollment increases are expected to be 1 percent a year at most, while graduate enrollment increases will be 0.5 percent at most through fall 2009, the year considered to be the end of the useful life of this master plan. The enrollment growth projections are highly dependent on the level of state funding and permitted tuition increases and possibly more restrictive admissions criteria. The headcount enrollment by fall 2009 of 27,778 students will be made up of the following; the fall 2003 headcount enrollment in each category is in parentheses:

- 23,287 undergraduates (21,049)
- 3,954 graduate students (4,333)
- 537 professional veterinary medicine students (538)

CSU has an enrollment cap on professional veterinary medicine students and has seen a decline in the numbers of graduate students in recent years.

Faculty and Staff: CSU's staff numbers will increase over the next few years, primarily because of the addition of more research associate administrative professionals due to the expected hike in research grants. In fiscal year (FY) 2003, CSU had 3,977 staff (690 research associates); by FY 2009, that will have grown to 4,140 staff (810 research associates).

At the same time, the number of faculty members will remain flat. In FY 2003, CSU had 1,150 faculty members, a number projected to dip to 1,100 for FY 2004 and FY 2005. The faculty members will increase slightly to 1,125 for FY 2006, FY 2007, and FY 2008, then go back to 1,150 faculty members in FY 2009. Figures for faculty and staff members exclude temporary and hourly employees. No growth in the numbers of faculty members, combined with small growth in student enrollment, means that class sizes will increase or more non-tenured faculty lecturers will replace retired tenured faculty members to provide instruction to increased numbers of students. Existing and new tenure track faculty will need new or remodeled higher quality research space, with some of those faculty members doing mostly research rather than combining research with teaching.

Research: Externally funded governmental and contractual expenditures will continue to increase at 7-10 percent per year, with Health and Human Services, the USDA, National Science Foundation, and nonfederal sources as the primary research sponsors. In the near term, increases in external funding will be concentrated in health and biomedicine and environmental sciences and areas related to homeland security (biosecurity and computer/information technology). The increased focus on homeland security will require adherence to stringent access and biosafety regulations for facilities. Interdisciplinary research funding will challenge traditional space allocations and require lab renovations and improvements to successfully compete for funding. Continued research may require core research facilities that allow for shared use of expensive equipment.

Technology: CSU will continue to provide more wireless connectivity and to upgrade the telecommunications infrastructure network in buildings as outlined in the information technology master plan for CSU. More attention needs to be paid to making information technology networks more secure as more sensitive information is transmitted via information technology. CSU should provide and manage redundant fiber optic connections among all campuses for maximum flexibility. The Information Science and Technology Center, formed in 2000, will be broadened to become a university-wide organization for promoting, facilitating, and improving CSU's research, education, and outreach concerned with the design and application of computer, communication, and information systems. A student technology fee is included in the approximate \$850.22 total in fees full-time students pay each academic year and supports some of the initiatives.

Campus Infrastructure and Support: Storage and handling of hazardous materials will require facilities on contiguous campus property at the periphery of the campus. When usage needs conflict, student instructional programs will take precedence over others within the campus core of the Main Campus, defined as the area that can be covered within a five- or six-minute walking radius from the Morgan Library/Lory Student Center Plaza. Upgrading existing buildings will be preferred over building new space. New space will be constructed only when no other alternative is feasible.

Transportation and Parking: To reduce vehicle trips to campus, CSU will take full advantage of the proposed Mason Transportation Corridor, where city buses, pedestrians, and bikers would be able to travel from Cherry Street on the north to at least Prospect Street on the south. Although city voters recently rejected a proposal to pay for the corridor with a bond issue, the corridor still is allowed for in CSU planning efforts and the City of Fort Collins is working on parts of it as funds allow. The city is working on the corridor from Harmony Road north to Prospect Street. CSU may offer a faculty/staff employee benefit of city bus passes to reduce the amount of vehicular traffic to and from the campus. CSU also will work with the City of Fort Collins in promoting bikeway systems and improved bus service to further reduce the number of vehicle trips to and

from the campus. Long-term plans include construction of at least one parking garage paid for by the City of Fort Collins and the college. Parking consumes about 16.5 percent of the Central Campus land.

Student Housing and Support: Freshmen will still be required to live in freshmen residence halls, which will be updated or replaced and the density increased to take maximum advantage of the land. Dining areas for the residence halls will be consolidated for economic reasons. Residential college facilities where students will live, attend classes, and study will improve the freshmen experience. Working with the City of the Fort Collins to redevelop the residential areas north of Laurel Street for higher densities would do much to increase student-housing options closer to campus.

Athletics/Recreation/Physical Education: CSU will continue to have six varsity sports for men (football, basketball, golf, indoor track and field, outdoor track and field, and cross country) and 10 for women (basketball, softball, volleyball, swimming and diving, water polo, golf, tennis, indoor track and field, outdoor track and field, and cross country). Practice field and indoor practice facility improvements will be made and more space added for additional support staff. An expanded tennis or indoor tennis facility will be provided.

Facility and Strategic Planning

Dr. Larry Penley, president of CSU, launched a strategic planning effort at CSU in March 2004 to more closely integrate academic, financial, and facilities planning. This facilities plan, finished in September 2004, has been aligned with the strategic goals of the university as they were at the time. The strategic plan may go to the Board of Governors for approval in one or two more years. This facilities plan will be updated if the approved strategic plan requires it.

Building Space Needs

Unlike other facility master plans, this one for CSU takes into account the amount of leased space CSU uses in determining space needs. For example, the space needs on campus in fall 2003 amounted to 7.964 million gsf. Accounting for the leased space reduced the space deficit from 587,819 gsf to 313,781.

The same is true for when the student headcount increases to 27,778, which may or may not be fall 2009. Assuming no additional space is provided in the interim, projected space needs will be 8.151 million gsf, leaving a space deficit of 774,579 gsf that would be reduced to 500,540 gsf when the amount of leased space is included.

Significant space deficiencies are evident in research space, instructional lab space for particular disciplines, and housing. The housing deficit is less now that one new housing complex opened in the fall; a living/learning new 420-bed residential hall that CCHE

staff approved recently will further reduce the housing deficit of 228,025 gsf (which includes leased space) and 249,118 gsf (without leased space) projected for 2009.

Outlying campuses, stations, and offices are, in some cases, older and were originally intended to be temporary. Some are located in areas either too crowded or inappropriate for their use or are deficient in technology.

As many higher-education institutions have done in recent years, CSU used a computer space model to define space requirements. About 100 different variables on enrollment projections, faculty and staff projections, space sizes and utilizations, and program details can be adjusted to create different planning scenarios.

While the *amount* of space may be adequate or close to adequate in some areas, the *quality* of the space needs serious renovation or upgrading to meet specific needs.

Land Acquisitions

CSU needs land to protect such installations as ARDEC, Foothills Research Campus, and South Campus near the Veterinary Teaching Hospital from increasing urban encroachment. The Land Acquisition Plan priorities are divided into those needed in the short term and those needed in the long term.

Potential land acquisitions are discussed for many of CSU's six campuses in the master plan.

Master Plan Facility Recommendations

The master plan lists a few projects that have not been submitted to CCHE, or have not yet received any funding. They include:

Main Campus:

- Information Science and Technology Facility, which would relocate Computer Sciences to Main Campus, relieve space shortages, improve instructional space, and provide shared research space. Cost: \$7 million Cash Funds Exempt (CFE).

South Campus:

- Diagnostic Medicine Center (90,000 gsf for the Veterinary Diagnostic Lab, Integrated Livestock Management program, Cooperative Extension Veterinary and the Colorado Department of Agriculture Animal Industry Division). Cost: \$32.5 million Capital Construction Funds Exempt (CCFE)-state.

Foothills Research Campus:

- Engineering Research Center (Laboratory space must be renovated to accommodate new \$15 million Extreme Ultraviolet Laser Lab that the National Science Foundation has funded). Cost: \$350,000 CFE.

ARDEC and Environmental Learning Center:

No new facilities are recommended for either for the next six years.

Pingree Park:

A project to repair utilities (\$830,000 CFE) and another to build a new four-bed staff cabin for graduate teaching assistants and teaching staff are outlined.

Agricultural Experiment Stations:

Facilities for potato processing and storage are needed for the San Luis Valley Research Center, as well as processing and support facilities at the Western Colorado Research Center sites. All the experiment stations need some facility renovations. Significant major maintenance is needed at the San Juan Basin Research Center, such as boiler and transformer replacements, roofing and fencing/corral replacements.

Conclusion

The master plan succinctly outlines the major issues for each of the six campuses. For example, the plan discusses the need to develop the Foothills Research Center in clusters so that not so much land is taken up with roads and with security perimeter fences.

In its attempt to cover all six campuses in one volume, the plan is somewhat sketchy on specifics. As mentioned before, the plan proclaims no bold initiatives for the future, but rather recommends a few projects to address outstanding needs in the next six years. Many of those projects are already included in the five-year plan given to CCHE for fiscal year 2005-2006. Illustrative plans for all campuses show possible buildings and their locations for a time period beyond the six-year window.

IV. STAFF RECOMMENDATION

That the Commission approve the Colorado State University Campus Master Plan 2004.

STATUTORY AUTHORITY

(23-1-106) Duties and powers of the commission with respect to capital construction and long-range planning

(3) The commission shall review and approve master planning and program planning for all capital construction projects of institutions of higher education on state-owned or state-controlled land, regardless of source of funds, and no capital construction shall commence except in accordance with an approved master plan, program plan, and physical plan.

(4) The commission shall ensure conformity of facilities master planning with approved educational master plans and facility program plans with approved facilities master plans.

**TOPIC: COMMISSION APPROVAL OF UNIVERSITY OF
COLORADO PERFORMANCE CONTRACT**

I. SUMMARY

Section 23-5-129(3), C.R.S., requires that all performance contracts negotiated between the Department of Higher Education and State institutions of higher education be reviewed and approved by the Commission before they may become effective.

II. BACKGROUND

The Department has completed performance contract negotiations with the University of Colorado. The [attached contract](#) reflects the terms that were negotiated and agreed upon by the parties. This performance contract has been reviewed and approved by the Board of Regents for the University of Colorado System.

III. STAFF RECOMMENDATION

That the Commission approve the Performance Contract for the University of Colorado System.

STATUTORY AUTHORITY

C.R.S. §23-5-129(3).

ADDENDUM A - GOALS AND MEASURES

Title 23, Article 20, Section 111, Colorado Revised Statutes provides that the Governing Board shall enact laws for the government of the University, appoint its faculty and all other officers, determine the salaries of the faculty and other officers, and set the amount to be paid for tuition in accordance with the level of cash fund appropriations set by the general assembly.

The Governing Board is committed to the principle of shared governance with faculty, staff, and students, and, according to Article 5.E.5 of the Laws of the Regents:

It is a guiding principle of the shared governance recognized by the Board of Regents that the faculty and the administration shall collaborate in major decisions affecting the academic welfare of the university. The nature of that collaboration, shared as appropriate with students and staff, varies according to the nature of the decisions in question.

The faculty takes the lead in decisions concerning selection of faculty, educational policy related to teaching, curriculum, research, academic ethics, and other academic matters. The administration takes the lead in matters of internal operations and external relations of the university. In every case, the faculty and the administration participate in the governance and operation of the university as provided by and in accordance with the laws and policies of the Board of Regents, and the laws and regulations of the state of Colorado.

The State Goals outlined below are those goals set forth by the General Assembly in SB04-189. The University Goals articulate the efforts the University agrees to make toward achieving the State Goals, according to Performance Measurements outlined in SB04-189.

In the event that the combination of State support, student tuition and fees, and other University education and general fund budget revenue does not comprise the resources necessary to fund mandated costs as determined under Goal 3.1 of Addendum A in any given fiscal year, the parties to this Performance Contract shall meet and discuss whether revisions to one or more of the performance goals are appropriate. If agreement is not reached on whether revisions should be made, the parties shall initiate the dispute resolution process described in paragraph 7 of the Performance Contract.

STATE GOAL 1 - ACCESS

University Goal 1.1: Guaranteed admission to the University for all in-state undergraduate applicants who meet published guaranteed admission criteria.

Performance Measurements: A Colorado resident applying for admission as a first-time freshman will be admitted to a liberal arts and sciences college of a University of Colorado campus if the student has completed the Minimum Academic

Preparation Standards (MAPS*) requirements and either (a) graduates in the top 10% of the student's high school class or has a high school GPA of 3.8 or better, or (b) graduates in the top 25% of the student's high school class or has a high school GPA of 3.5 or better, and has an ACT score of 24 or higher or a combined SAT score of 1150 or higher.¹ The University may review and modify these criteria during the term of the Performance Contract. The applicant must submit a complete application postmarked by the published application deadline for the campus to which the student initially applies. The applicant must also meet campus-required behavioral standards.

A Colorado resident without a bachelor's degree will be admitted as a transfer student to a liberal arts and sciences college of a University of Colorado campus if the student: (1) meets the freshmen guarantee requirements (MAPS* requirements may be met by high school or college course work); (2) presents at least 13 hours of successfully completed college work with a college GPA of 2.75 or better; and (3) submits a complete application postmarked by the published application deadline for the campus to which the applicant applies initially. The applicant must also meet campus-required behavioral standards.

The University will report annually its undergraduate and graduate enrollments.

*MAPS requirements: 4 units of English, 3 units of math, 3 units of natural science including at least one year of laboratory science, 2 units of social science including at least one year of US or world history, and 2 units of a single foreign language, with a total of 16 academic units.

University Goal 1.2: Greater access to the University for academically qualified students from Colorado who are historically underrepresented—minorities, males and low-income students.

Performance Measurements: The University will focus efforts on increasing the number of Colorado students from underrepresented groups—as those groups are defined by the University—served by its Pre-Collegiate and Pipeline programs listed in Attachment 1. By June 30, 2009 the University will increase the number of males from underrepresented groups served by the Pre-Collegiate Programs identified in Attachment 1 by 5%. The University will continue to direct available resources to its Pre-Collegiate and Pipeline Programs. The University will report annually: (1) retention rates of first-time full-time in-state minority freshmen to the second fall semester; and (2) 6-year graduation rates of in-state minority undergraduates. The University will also report annually on the percentage of students completing the Pre-Collegiate Program who matriculate to college.

¹ Admission may be to a liberal arts and sciences college on a University campus other than the campus to which the student initially applied. However admission to other schools or colleges, such as business or engineering, is determined by individual campuses; there is no system-wide guarantee.

University Goal 1.3: Coverage, free and clear of debt, of tuition, fees, and books for low-income, resident students who enter as first-time freshmen or transfer from Colorado community colleges.

Performance Measurements: Beginning with students entering in fall 2005, the University will guarantee that for all in-state undergraduate students who enter as first-time freshmen or transfer from a Colorado community college and whose family income is at or below 100% of the federally-established poverty level, a combination of federal and state grants, institutional grants, and work study earnings will cover the entire cost of tuition, fees, and books. An entering student meeting the income guidelines will be eligible for this program if the student is a Colorado resident, is enrolled as a full-time student, and enters as a first-time freshman or transfers from a Colorado community college.

The amount of work study offered a student will be determined after the application of federal, state, and institutional grants to the cost of tuition, books, and fees. In no case will a student be expected to work more than 12 hours per week in a work study position. If a student chooses not to participate in the work study program, then the student may elect to assume debt in place of the work study component.

The University determines eligibility for the guarantee program when the student enters the University. Students who make satisfactory academic progress and continue to meet the family income guidelines may remain in the program for up to 10 semesters or completion of a bachelor's degree, whichever comes first. A student whose financial status changes after entering the University may ask for a reconsideration of eligibility, but the University does not guarantee continuation in the program for these students.

University Goal 1.4: Increased transferability among Colorado institutions of higher education of State guaranteed general education core courses.

Performance Measurements:

1. By January 1, 2006, the Governing Board shall complete its review of the University's general education core courses and curriculum to ensure that they satisfy the competencies, expectations and credit hour guidelines of GT Pathways, Colorado's statewide guaranteed transfer program for general education that was created and endorsed by the General Education Council ("GE 25 Council") and the Commission.

2. The Student Bill of Rights, Title 23, Article 1, Section 125, Colorado Revised Statutes, provides that students, upon satisfactory completion of core general education courses, regardless of the delivery method, should have those courses satisfy the core course requirements of all Colorado public institutions of higher education. In order to meet this requirement, the University's general education core courses that are consistent with the knowledge and skill requirements spelled out in Title 23, Article 1,

Section 125 and established by the GE 25 Council and the Commission (“General Education Core Courses”), which shall exclude those courses described in paragraph 3 below, shall be submitted, according to Commission policy, to the GE 25 Council or its successor, for approval and inclusion in GT Pathways for guaranteed transfer according to the following schedule:

(a) At least fifty (50) percent of General Education Core Courses offered by the University at each campus, excluding those courses described in paragraph 3 below, shall be nominated for review by the GE 25 Council or its successor by June 30, 2007.

(b) All General Education Core Courses offered by the University’s at each campus, excluding those courses described in paragraph 3 below, shall be nominated for review by the GE 25 Council or its successor by June 30, 2009.

3. Lower division general education course requirements that are part of the University’s core curriculum but not part of the general education core in the statewide guaranteed transfer program for general education are acceptable and need not be submitted to the GE 25 Council for inclusion in GT Pathways. However, a student must be able to complete any such requirements within the 40 credit hour lower division general education limit established by the Student Bill of Rights. If a transfer student has satisfactorily completed the core courses in the statewide guaranteed transfer program for general education at another Colorado state college or university, the University shall not require the completion of any additional lower division general education courses by that student that would exceed the 40 credit hour lower division general education limit.

4. In order for the University to achieve this performance goal, the Department shall convene the GE 25 Council and provide sufficient resources to ensure that all courses submitted to the GE 25 Council, or its successor, are reviewed within 6 months after they are submitted to the GE 25 Council for review.

5. The Department agrees to work with all institutions and the GE 25 Council, or its successor, to amend the GT Pathways criteria to ensure compatibility between each institution’s general education core curriculum and the requirements for guaranteed statewide transfer.

6. In the event that the GE 25 Council does not approve a course for approval and inclusion in the GT Pathways, the course shall be labeled in accordance with the requirements of subsection 8(b). The Department shall periodically provide a public report to the Commission of any course that is not approved for guaranteed transfer by the GE 25 Council. Such report shall include the reasons for a course’s non-approval.

7. The University may continue to nominate new and/or additional courses that satisfy pertinent guidelines and requirements of GT Pathways to be included in its general education core curriculum. The University shall continue to recognize and

provide full credit for all core courses approved for statewide transfer completed at other Colorado state colleges and universities, including credits earned by students' testing out of core courses using a competency testing process approved by the Commission pursuant to Title 23, Article 1, Section 125(4), Colorado Revised Statutes.

8. Beginning in August 1, 2006, the Governing Board shall ensure that all newly enrolled, first-time students complete the University's general education core curriculum and ensure the following:

(a) All course catalogs and academic transcripts shall clearly designate courses approved for statewide guaranteed transfer.

(b) All course catalogs and other related published materials shall either list in a separate section or clearly designate lower division general education core courses that are not approved for statewide guaranteed transfer. Such designation shall, at a minimum, include, next to the course title, a symbol designating the courses as not approved for guaranteed transfer to other Colorado colleges and universities. On each page where the symbol appears, there shall be language identifying the symbol as meaning, "This course is **NOT** approved for guaranteed transfer to other Colorado colleges and universities."

(c) All academic transcripts shall clearly designate all courses completed in the transferable general education core, regardless of whether the academic degree program has been completed or conferred.

STATE GOAL 2 - QUALITY AND SUCCESS

University Goal 2.1: High level of student satisfaction with the learning experience and overall education.

Performance Measure: By the end of Academic Year 2007-08, at least 90% of graduating students and/or alumni responding to surveys will indicate that campus programs met their educational goals.

University Goal 2.2: High numbers of students engaged in activities that lead to successful learning.

Performance Measurement: The University will calculate baseline numbers of undergraduate students engaged in small learning and service communities—e.g. internships, academic neighborhoods, freshmen seminars, senior seminars, independent study, study abroad, faculty-student research projects, service learning projects—and will make efforts to increase them by the June 30, 2009. The University will report annually on the number of students engaged in such programs.

The baseline for this performance measure is provided in Attachment 2.

University Goal 2.3: High level of student achievement on national Standardized Tests.

Performance Measurements: Using a rolling three-year average, in years during which at least twenty University students take the following tests, the average scores of University students during the term of the Performance Contract will be as follows:

GRE - Exceed national average.

CPA Exam - Exceed national average pass rate by 15%.
(Currently the national pass rate is 16%; the University's pass rate is 19%, a difference of more than 15%, though a difference of 3 percentage points.)

Colorado Bar Exam - Exceed the state pass average of individuals taking the exam who did not graduate from the University's law school.

NCLEX-RN – Achieve pass rates of 85% or better

Achieve pass rates of 90% or better in the following health field exams.

- Physical Therapist Licensing Exam
- Central Regional Dental Test
- National Board of Dental Examinations Part 1
- National Board of Dental Examinations Part 2
- US Medical Licensing Exam Step 1
- US Medical Licensing Exam Step 2
- National Pharmacy Licensing Exam

PLACE Exams. The University will exceed the state average pass rates on the following PLACE tests:

- Elementary Education
- Social Studies
- English
- Science

University Goal 2.4: National recognition of the University's high quality programs.

Performance Measurement: During the term of the Performance Contract, the University will be among the top ten public universities in the country, based on National Science Foundation measurements of federal research expenditures and based on a three-year average.

University Goal 2.5: Increased student retention and graduation rates.

Performance Measurements: By June 30, 2009, the University shall increase the first-time, full-time freshmen retention rate across all campuses by at least one percentage point. The University's goal will be to increase the proportion of first-time, full-time, freshmen retained across all campuses through the second fall semester from the current University average of 80% (which is 7 points above the state average of 73%, Source: QIS Measure 2A, 2003) to 85% by December 31, 2015. Over the ten-year time frame, the individual campuses will pursue the following targets: Boulder, from 83% to 88%; Colorado Springs, from 64% to 72%; and Denver, from 68% to 72%. During the term of the Performance Contract, the University will pursue effective programs designed to achieve this goal.

The University's goal will be to increase its 6-year graduation rate to 66%, which is 16 points above the national average for 4-year public institutions (currently 50%) by the end of Academic Year 2015-16. Over the ten-year time frame, the individual campuses will pursue the following targets: Boulder, from 66.8% to 71%; Colorado Springs, from 37.4% to 42%; and Denver, from 39.2% to 42%. During the term of the Performance Contract, the University shall maintain its current graduation rate and will pursue effective programs designed to achieve this goal.

The University will report annually: (1) retention rates of first-time full-time students through the second fall semester; and (2) 6-year undergraduate graduation rates.

University Goal 2.6: Enhanced academic rigor.

Performance Measurement: The University will put initiatives in place to enhance the academic rigor of undergraduate education. The University will report annually to CCHE on initiatives undertaken and on-going programs to enhance the academic rigor of the University's undergraduate experience. To the extent that the University prepares relevant supporting data for its own use, it will provide such data to the Commission in the same format.

University Goal 2.7: Maintaining a high quality faculty.

Performance Measurement: Because faculty compensation is a major factor in maintaining a high quality faculty, the Governing Board will have in place faculty compensation principles and policies requiring that merit be the prevailing factor in all recommended salary increases.

The University will provide to CCHE copies of the University's compensation principles and policies for faculty. The University will also provide information annually on faculty salaries in the same format that such information is made available to the Governing Board.

STATE GOAL 3 - EFFICIENCY

University Goal 3.1: Efficient use of University resources.

Performance Measurement:

a) As part of the Commission's annual budget process, the Governing Board shall provide, through the Budget Data Book, information to the Department that identifies mandatory cost increases or decreases.

b) The Department shall use the information submitted by the University to develop, in consultation with representatives of the Governing Board, the base funding increase necessary for cash fund exempt increases that, at a minimum, shall consider changes in mandatory costs, which may include, but shall not limited to, compensation packages for faculty, administrative/professional, and classified employees, insurance, financial aid, and utility costs, as well as enrollment growth and inflation. The Commission shall utilize such base funding analysis in its budget preparation and submission to the General Assembly.

c) The Governing Board may submit requests for tuition differentials, specialized fees, or other tuition increases to improve quality, expand access or address capital needs above the base funding amount as decision items through the budget process. In developing future requests for tuition increases above mandatory cost increases, the Governing Board may report tuition rates, fees, and state support for Colorado students attending University campuses against comparable data for students attending peer institutions. The Commission shall forward these decision items to the General Assembly and the Office of State Planning and Budgeting during the budget process.

d) To maintain affordable access to high quality education for the citizens of Colorado, the total University expenditures for administration costs as a percentage of total University expenditures and transfers of funds, as determined by the University controller, will annually fall below the annual average comparative cost percentages for peer institutions.

e) The Commission and the Governing Board agree that it is important that Colorado maintain access to affordable higher education. To that end, the Governing Board shall strive to control mandatory cost increases so that they do not exceed the latest published cost adjustment figure from the State Higher Education Executive Officers Higher Education Cost Adjustment model, excluding controlled maintenance and capital needs. The Governing Board also shall strive to ensure that tuition rates and financial aid policies, taken together, keep enrollment affordable for all qualified students from Colorado and allow Colorado students to graduate with manageable debt levels.

University Goal 3.2: Increased revenues from sources other than state funds and tuition dollars.

Performance Measurements: By June 30, 2009, the University will: (1) increase revenues from private sources by an annual average of 1%; (2) increase technology transfer revenues from licensing fees and royalties by 5% per year; and (3) generate at least 20% of its annual expenditures from grants and contracts.

University Goal 3.3: Increased Resources for Capital Assets and Maintenance

Performance Measurements: The Governing Board shall consider, in a manner consistent with Title 23, Article 1, Section 123, Colorado Revised Statutes, the necessity of establishing a capital and/or maintenance fee for campuses within the University or shall consider a decision item pursuant to paragraph 3.1(c) of Addendum A for a tuition surcharge to address maintaining existing facilities and/or constructing new facilities.

STATE GOAL 4 - ADDRESSING STATE NEEDS

University Goal 4.1: Enrichment of the state economy.

Performance Measurement: Return on State investment: based on a three-year rolling average over the term of the Performance Contract, for every unrestricted general fund dollar appropriated to the University, the University will generate at least \$15.00 in Gross State Product; for every dollar of state general fund support to the University, at least .5 dollars will be recaptured by the State as State tax revenue.

Performance Measurement: On an average over the term of the Performance Contract, at least two new companies will be created annually as a result of the University's activity.

University Goal 4.2: Provide undergraduate, graduate, and professional training to meet areas of need in the state.

Performance Measurements: The University will identify disciplines and professions, including those listed in Attachment 3, that are special or unique to its role and mission and will maintain the current numbers of degrees, certificates and licenses earned in those disciplines and professions and increase those numbers by the end of the Performance Contract term. Increases depend, in the case of Health Sciences Center programs, on the completion of the move to the Fitzsimons campus. Further, the University will identify disciplines and professions (examples are listed in Attachment 3) in areas of persistent shortage or future need and will make efforts to increase the numbers of degrees, certificates and licenses earned in those disciplines and professions by the June 30, 2009.

University Goal 4.3: Meeting the need for well-prepared K-12 teachers.

Performance Measurements: To serve the goal of integrating teacher education programs into local schools districts, the University shall continue its active and extensive engagement in teacher education with partner schools. The baseline measure of the University's partner schools is provided in Attachment 4.

To ensure that teacher candidates are prepared to teach a diverse array of students and in keeping with the requirements of NCATE, the University's teacher education training shall include instruction on how to teach students with different learning styles (including the influence of gender, race, ethnicity, culture and student ability), which shall be demonstrated by annual outcomes assessments of teacher candidates (including site supervisor evaluations). The University will report to the Commission annually on outcomes assessments of teacher candidates and will report any revisions to the teacher education core curriculum that result from these assessments by June 30, 2009.

To ensure that teacher candidates are prepared in a way consistent with the expectations of the State, the University's teacher education training shall maximize pre-student teaching and student teaching placement in diverse settings in the schools that the campuses serve. This will mean that, when resources allow and when practicable, student placements will be maximized in schools that are either low performing or have significant student populations eligible for free/reduced lunch or who represent minority groups. Further, the University's teacher education training programs shall require that:

(a) Not less than one semester of each teacher candidate's 800-hour field experience, or its equivalent, shall be spent teaching,

(b) All teacher candidates shall have received, as part of their formal preparation, instruction on the comprehension, diagnosis, interpretation, and effective use of student assessment data, especially data from the Colorado Student Assessment Program.

Finally, by July 1, 2006, all content (non-pedagogy) courses leading to the fulfillment of endorsement area requirements for secondary education licensure shall be taught by faculty members belonging to or approved by the departments from which the courses originate (e.g. American history courses are taught by history department faculty members or faculty members approved by the history department, mathematics courses are taught by mathematics department faculty members or faculty members approved by the mathematics department).

Performance Measurement: The University shall report on the recruitment, retention, and graduation of teacher candidates who are under-represented in Colorado's public schools, with a particular focus on Hispanics and males.

The University shall submit to the Department on or before August 1 of each year, the student identification numbers and endorsement areas for all teacher candidates.

The Governing Board shall ensure that the University participates with the Department in analyzing the placement in K-12 schools of teacher candidate graduates and their performance once placed, if this information is provided by the Colorado Department of Education or individual schools or school districts.

(a) Attachment 1 to ADDENDUM A. Examples of University programs that support recruitment and retention of underrepresented students:

Pre-Collegiate Programs²

- Pre-Collegiate Development Programs developed by the Boulder, Denver, and Colorado Springs campuses: Academic enhancement programs designed to motivate educationally and/or economically disadvantaged high school youth to complete and graduate from high school and successfully matriculate to a postsecondary institution of the student's choice. These programs have been expanded on a pilot basis to middle schools as well.
- "CU Succeed" - University courses offered to high school students (UCDHSC).
- On average, for the baseline years 2002-04, the University had 487 male students enrolled in its pre-collegiate programs; this number will be increased by 5% by June 30, 2009.

Pipeline Programs

- Undergraduate programs such as honors and residential academic programs, undergraduate research opportunities, freshmen seminars, tutoring and assistance centers for writing, mathematics, and science, and academic advising, enhance retention. Specific examples include:
 - CU-LEAD Alliance at Boulder – a set of multidisciplinary academic neighborhoods promoting educational excellence for underrepresented and first generation students.
 - Colorado PEAKS Alliance – collaboration between the Boulder Campus and Colorado State University Alliance to enhance and improve the way that underrepresented doctoral students are recruited, retained and graduated in the state.
 - The Summer Multicultural Access to Research Training (SMART) program (UCB) undergraduate students preparing for graduate work get opportunities to conduct summer research in science and engineering. It is aimed at underrepresented, first generation, and economically disadvantaged students.
 - University Connection program (UCCS) provides students completing an associate's degree at a select group of Colorado community colleges with a

² Per University Goal 1.2, by the end of the term of the Performance Contract, the University will increase the number of males from underrepresented groups served by these programs by %5.

GPA of 3.0 or higher with guaranteed admission, a scholarship, and a waiver of the admissions fee.

- The Southern and Rural Colorado Outreach Initiative (UCCS) provides an increase in awareness of UCCS and other higher education options throughout southern Colorado; UCCS visits all high schools and community colleges in this region.
- Freshmen Seminar program (UCCS): Approximately half of all entering freshmen enroll in one of eight cross-college, multi-section, interdisciplinary Freshmen Seminar courses. Freshmen Seminar students are retained at a significantly higher rate than students not enrolled, despite similar entry profiles as measured by either standardized tests or high school GPA.
- Pipeline programs at UCDHSC (beyond Pre-Collegiate Program already listed); Community College Partners Program (for Colorado community college students); First Generation Pipeline Program with Community College of Denver.
- Mid-Term Grade Reporting Project (UCDHSC): Systematic collection of data on students who have less than 30 credits and who are not passing classes at mid-term time. Students are contacted and referred to appropriate services.
- Mandatory academic advising (UCDHSC): Each semester, advising stops are placed by the undergraduate college advising offices and the Academic Advising Center on all students who have less than 30 credit hours.
- Accuplacer placement testing (UCDHSC): New entering freshmen are required to take the Accuplacer test in English and College level math to determine appropriate placement levels in courses.
- Community College Partners Program (UCDHSC): Academic and other support programs between the Community College of Denver and UCDHSC. This program is designed to provide a seamless transition for CCD transfer students.
- McNair Program (UCDHSC and UCB): Recruits underrepresented students who wish to pursue graduate work.
- School of Education (UCDHSC): Teacher Cadet program in high schools, targeted to underrepresented and low-income high schools in the Denver metro area. This program offers university credit toward teacher licensure.
- Graduate School Outreach (UCDHSC): Targeted recruiting of students underrepresented in biomedical research. Among these are “pipeline” arrangements with CCD and USC (both supported by BRIDGES grants), GEMS (Graduate Experiences for Minority Students), and recruiting at the Society for the Advancement of Chicanos/Latinos and Native Americans and Annual Biomedical

Research Conference for Minority Students, and at undergraduate institutions with high enrollment of underrepresented students.

- Health Professions Introductory Programs: School of Medicine (UCDHSC) Rural Health Scholars Program – Student- run program for college students to expose them to health careers; Summer Health Institute; AHEC program for rural and disadvantaged high schools students to learn about health careers; Cherry Creek Medical Careers Program to expose high school students to health professions.
- School of Dentistry (UCDHSC): Program for accepted dental applicants to participate in an intensive basic science review course prior to the start of their first dental semester to improve the success of students once enrolled.
- School of Pharmacy (UCDHSC): annual Professional Opportunities Fair; an English as a Second Language program; and courses for prospective pharmacy students to assist them in speaking, pronouncing, writing, reading and listening to English at the very high level that is required of health professions students. The course meets multiple times weekly for 5 months prior to the pharmacy school admissions interviews to give prospective students the best opportunity to be successful during the interview process.
- School of Nursing (UCDHSC): Recruitment focused on increasing diversity of student body through outreach to community colleges and urban campuses with a more diverse student body; program with middle schools to increase interest in nursing among young people from diverse backgrounds; increased access to several programs through distance education strategies, e.g. entire RN-BS program is online and accessible to nurses across Colorado and several specialty options in the Master of Science (M.S.) program are accessible through online and interactive TV courses to nurses across Colorado.

Attachment 2 to ADDENDUM A: Undergraduate Students in Small Learning and Service Communities.

Number of students involved in internships and service learning (AY 2003-04):

1,516

Number of students involved in individual or small group activities: freshmen seminars, senior seminars, independent study, study abroad, and faculty-student research projects:

7,329

Total number of undergraduates in small learning and service community activities:

8,845

Attachment 3 to ADDENDUM A: Examples of disciplines and professions that are special or unique to the University's role and mission and that represent areas of persistent shortage or future need:

Special or Unique Programs³

Law (P)
Journalism (U, G)
Aerospace Engineering (U, G)
Speech, Language, and Hearing Sciences (U, G)
Telecommunications (G)
Doctoral programs in Foreign Languages and Literature (G)
Astronomy (U)
Architectural Engineering (U)
Film Studies (U)
Applied Geography (G)
Geropsychology (G)
Distance MBA (P)
Professional Golf Management (in Business) (U)
Child Health Associate/Physician Assistant (P)
Pharmacy Doctorate (P)
Doctor of Dental Science (P)
Medical Doctor (P)
PhD Nursing (G)
Public Administration (G)
PhD Health and Behavioral Sciences (G)
Architecture (P)

Number of degrees awarded in Special or Unique Programs (FY 2003-04): 1, 473

Areas of Persistent Shortage or Need

- Teacher Education Licensures and Endorsements
- Special Education (U, G)
- Bilingual/ESL
- Principal Preparation
- Reading Teacher Endorsements
- Secondary Math and Science
- School Psychology (G)
- Nursing (U, G)
- Health Care Science (U)
- Criminal Justice (G)

³ Special or Unique programs include those in which CU produces 90% or more of all the degrees, licenses or certificates among public higher education institutions in the state. This list is not exhaustive.

- Life Sciences/Biosciences (Integrative Physiology, Biochemistry, Chemistry, Molecular, Cellular and Developmental Biology, Chemical Engineering – U, G)
- Aerospace and Space Sciences
- Telecommunications and Software

Number of completions awarded in areas of persistent shortage or need (FY 2003-04): 2,614

Areas of Future Need

- Space Studies
- Nanotechnology
- Homeland Security (certificates)
- On-line special education
- Disaster Management (certificate)
- D. Aud. (Professional Doctorate in Audiology)

New Programs begun in Areas of Future Need will be reported at end of contract.

Attachment 4 to ADDENDUM A: Partner School Participation

Boulder

Mapleton Schools, Adams County District 1

Five Star Schools, Adams County District 12

Boulder Valley Schools

Brighton District 27J Schools

Adams County District 50 Schools

St. Vrain Valley Schools

Colorado Springs

Chipita Elementary, District 11

Edith Wolford Elementary, District 20

Frech Elementary, District 3

Jordahl Elementary, District 8

Otero Elementary, District 2

Remington Elementary, District 49

Springs Ranch Elementary, District 49

Woodmen Hills Elementary, District 49

Jenkins Middle School, District 11

Timberview Middle School, District 20

Wasson High School, District 11

Denver

Westview Elementary, Adams 12

Rocky Mountain Elementary, Adams 12

Hillcrest Elementary, Adams 12
Niver Creek Middle School, Adams 12
Northglenn High School, Adams 12
Thornton High School, Adams 12
Adams City High School, Adams 14
Adams City Middle School, Adams 14
Alsup Elementary, Adams 14
Monaco Elementary, Adams 14
Dupont Elementary, Adams 14
Rose Hill Elementary, Adams 14
Central Elementary, Adams 14
Kemp Elementary, Adams 14
Hanson Elementary, Adams 14
Pioneer Elementary, Douglass Co.
Fairmont, Denver Public School (DPS)
Goldrick Elementary, DPS
Garden Place Elementary, DPS
Smiley Middle School, DPS
Rishel middle School, DPS
Leadership Academy @ Manual, DPS
Arvada West High School, Jefferson Co.
Jefferson County Open School, Jefferson Co.
Swanson Elementary, Jefferson Co.
Semper Elementary, Jefferson Co.
Ryan Elementary, Jefferson Co.

Montview Elementary, Aurora

South Middle School, Aurora

Also attached is a spreadsheet with details of the Boulder School of Education's involvement in area schools.

ADDENDUM B

RESOURCE, PROGRAMMATIC AND MANAGEMENT FLEXIBILITY

This Addendum B describes the resource, programmatic, and management flexibility which the Department agrees to provide or agrees to support for the University under the terms of the Performance Contract.

1. Management and Programmatic Flexibility.

(a) Statutory Requirements

As of the effective date of this Performance Contract, the University's compliance with the goals specified in the Performance Contract will be in lieu of the statutory requirements of Title 23, Article 1 and the "Higher Education Quality Assurance Act," Title 23, Article 13, as set forth below, and Commission regulations, policies or procedures enacted under the authority of such provisions.

Section 23-1-103.5. Establishment of annual allowable cash fund revenues and expenditures by general assembly.

The University shall continue to be subject to the requirements of this section with the understanding that, so long as the University is an enterprise, University expenditures would fall within an exclusion in section 20 of Article X and would not be included in the limitation on state fiscal year spending.

Section 23-1-105. Duties and powers of commission with respect to appropriations – repeal.

The University shall be subject to subsections (1), (4), (5) and (8). The University shall not be subject to subsections (2) or (3) of this section. Subsections (6) and (7) have been repealed.

Section 23-1-106. Duties and powers of the commission with respect to capital construction and long-range planning

The University shall continue to be subject to the requirements of this section except that the Commission agrees that any project requiring less than \$500,000 of state moneys will be exempt from the requirements of program and physical planning as permitted by subsection (5)(b). For these projects, the University shall notify the Commission of the project by letter and send the appropriate budget forms with the notification. The Commission shall, in turn, review the budget forms and forward the request and the forms to the Capital Development Committee (CDC) and Joint Budget Committee (JBC) for spending authority.

In addition, prior to submitting any request for spending authority from the CDC and the JBC for capital projects that are to be constructed, operated and maintained solely from cash funds exempt sources, such as tuition, fees, auxiliary funds, wholly endowed gifts and bequests, research building revolving funds, or a combination of such sources, the Governing Board shall submit a capital program plan to the Commission for its review. For these projects, the Commission, in consultation with the Governing Board, shall adopt procedures on how these projects are to be reviewed subject to the conditions of C.R.S. §23-1-106. These procedures shall provide that the Commission will submit its recommendations to the CDC and the JBC within forty-five (45) days after the Governing Board formally submits its request and all information regarding the program plan as requested by the Commission. If the Commission fails to meet the forty-five (45) day requirement, the Commission will forward the project to the CDC and JBC without a recommendation.

The Commission through the Department agrees to work with the institutions to review its policies with respect to capital assets and construction and to revise them, where appropriate, to further streamline the approval process and reduce associated administrative burdens and costs.

Section 23-1-107. Duties and powers of the commission with respect to program approval, review, reduction, and discontinuance

The University shall be subject to the requirements of subsection (2), subject to the limitations described in this paragraph, and subsections (4) and (5) of this section. With reference to the requirements of the remaining subsections of this section, the Governing Board will not be required to consult with or to obtain approval from the Commission to create, modify, or eliminate academic programs offered by the University, so long as such creations, modifications, and eliminations are consistent with the University's statutory role and mission. The Commission shall have the authority, pursuant to Title 23, Article 5, Section 129(6)(b), Colorado Revised Statutes, to override any creation or modification of an academic program if the change made by the Governing Board is inconsistent with the University's statutory role and mission. With reference to subsection 2, the Commission, through the Department, agrees that its authority to discontinue programs will be exercised based on a low demand criterion. With reference to subsection 4, the Commission, through the Department, agrees to authorize the Governing Board to establish early retirement, retraining, and severance programs for faculty in programs to be discontinued subject to consultation with the Commission prior to the Governing Board's approval of such early retirement, retraining, and severance programs.

Section 23-1-108. Duties and powers of the commission with regard to system wide planning

The University shall not be subject to subsections (1)(a), (1)(b), (1)(f), (1)(g), (1)(h), (6), (7)(b), and (9) of this section. The Commission through the Department agrees not to adopt any policies pursuant to the statutory authority granted in this section, including policies with respect to role and mission, admission and program standards, enrollment, tuition and fees that conflict with the terms of this Performance Contract.

Section 23-1-109. Duties and powers of the commission with regard to off-campus instruction

The University shall continue to be subject to the requirements of this section. However, the Commission through the Department agrees to revise its policies to reduce current operational and reporting requirements and to limit the review of off-campus, cash-funded degree and certificate programs, off-campus, state-funded degree programs, and out-of-state/out-of-country programs to ensuring that such programs are consistent with the University's statutory role and mission. Further, it is agreed that the Commission's review of such programs shall be completed within thirty (30) days after the Commission receives a request for approval from the University, and that, if the review is not completed within a thirty (30) day period, the request shall be deemed to be approved.

Section 23-1-113. Commission directive - admission standards for baccalaureate and graduate institutions of higher education

The University shall be subject to the requirements of subsection (1)(b)(I)(A). The University shall be subject to the requirements of the first sentence of subsection (1)(b)(I)(B) as follows: "In lieu of the established statewide criteria, additional criteria may be used for up to twenty percent of the admitted freshmen." The University shall be subject to the remaining requirements of subsection (1)(b)(I)(B) with the following understanding: The Commission, through the Department, agrees to work with the institutions to revise its statewide remedial education policy to allow alternative placement testing that is consistent with the intent of the policy and of Title 23, Article 1, Section 113(1)(b)(I)(B), Colorado Revised Statutes. The University shall be subject to the requirements of subsections (1)(b)(I)(C), (1)(b)(II), and (1)(c).

Section 23-1-115. Commission directive – review and action on existing degree programs

The University shall not be subject to the requirements of this section.

Section 23-1-124. Commission directive – sophomore assessments

The University shall not be subject to the requirements of this section.

Article 13. Higher Education Statewide Expectations and Goals and Quality Indicator System

The University shall not be subject to the requirements of Section 104, subsections (2), (3), and (6) and Sections 105, 107 and 108 of this article.

(b) Commission Policies.

The University's compliance with the goals specified in the Performance Contract will be in lieu of the requirements of the Commission policies identified below. It is understood, as described in paragraph 1(a) above, that Commission policies enacted under statutory requirements which have been waived under paragraph 1(a) are considered waived as a result of the waiver of the statutory requirements. It is further understood and agreed that the list of policies identified below may be supplemented by written agreement of the University president and the executive director of the Department.

Academic Affairs:

Part H: Designating Programs of Excellence

Part I: Review of Proposals for Coordinated Academic Programs

- Sections: 4.02 (limited to review of role and mission), 4.02.02, 4.02.03, 4.02.05.

Part O: Academic Planning

- Sections: 3.02, 4.00

Part Q: Policy on Affirmative Action

Part S: Newly-Approved Academic Programs in State-Supported Institutions of Higher Education.

Capital Assets:

Part D – Guidelines for Long-Range Facilities/Infrastructure Master Planning

- 1.00 – Scope of a Long- Range Facilities/Infrastructure Master Plan
 - I. Institutional Data (to become guidelines only)

II. Facilities Master Plan

A. Planning Concepts (to become guidelines only)

B. Facilities Construction and Renovation Economic Studies and Project Cost Estimates

- 2.00 – Publication of a Long-Range Facilities, Infrastructure Master Plan.
- 5.00 – Relation to Statewide Plan

Part I – Instructions & Forms For Completing Physical Plant Inventory

Part L – Policies & Criteria For Capital Construction Priority Setting.

- 1.00 – Policies & Criteria Requests.
- 2.00 – CCHE Priorities Among Capital Construction Funding
- 3.00 & 3.01 – Process for Recommending Funding Priorities.

Part O – Policy Guidelines for Capital Outlay Expenditures.

Part P – Policies for Construction Projects Administration.

Budget Data Book:

Organization Chart

Campus Map

General information page

Format 40: Reporting of ASC II data

Format 9999

Consolidated Supplemental Financial Information

- Format A
- Format B
- Format C
- Format D
- Format E

Administrative Salary Survey report

Decision Items requests for mandatory cost increases

CCHE approval of decision items above mandated costs unless directed to review and approve them by the General Assembly or Joint Budget Committee.

2. The University's exemption from the requirements of Title 24, Article 101 and from the requirements in Title 24, Article 30, Section 1104(2), Colorado Revised Statutes.

The University's exemption from the requirements of Title 24, Article 101 and from the requirements in Title 24, Article 30, Section 1104(2), Colorado Revised Statutes, shall be governed by the provisions of Title 24, Article 101, Section 105 and Title 24, Article 30, Section 1104(2) and not by the provisions of this Performance Contract.

3. Resource Flexibility.

Institutional Plans for Tuition Increases. As provided by Title 23, Article 5, Section 129(6)(c), Colorado Revised Statutes, the University shall develop its requests for spending authority, including planned tuition increases, according to the terms of paragraph 3.1 of Addendum A, and forward its requests to the Commission. The Commission shall forward the University's requests to the General Assembly for consideration in the budget. The Governing Board understands and agrees that the General Assembly has expressly retained the authority in Title 23, Article 5, Section 129, Colorado Revised Statutes, to approve spending authority for the Governing Board.

**PERFORMANCE CONTRACT
BY AND BETWEEN
THE STATE OF COLORADO
DEPARTMENT OF HIGHER EDUCATION
AND
THE REGENTS OF THE UNIVERSITY OF COLORADO**

This Performance Contract, dated this __day of ____, 2005, is by and between the State of Colorado Department of Higher Education (hereinafter referred to as the "Department") and The Regents of the University of Colorado, a body corporate (hereinafter referred to as the "Institution" or "University"), acting by and through the Board of Regents of the University of Colorado (hereinafter referred to as the "Governing Board").

RECITALS

WHEREAS, in its passage of SB 04-189, known as the College Opportunity Fund Act, the General Assembly has found that it is imperative that an increased number of Coloradans pursue education beyond high school.

WHEREAS, the General Assembly has determined that a postsecondary educational experience for Coloradans is essential for the State to compete in the new global economy and to develop a new generation of leaders and active participants in state and local civic affairs.

WHEREAS, the General Assembly has found that it is critical that the rate of postsecondary participation by low-income Coloradans, males, and minorities, who are currently under-represented, be increased at every State institution of higher education.

WHEREAS, the General Assembly has determined that it is appropriate to support programs that are designed to encourage participation in postsecondary education, that increase citizens' awareness of the value of and need for a postsecondary education, and that make citizens aware of the financial support provided by them through the General Assembly to students and institutions of higher education.

WHEREAS, the General Assembly has found that greater resource flexibility can enhance educational opportunities for low-income and other under-represented students as well as increase educational excellence.

WHEREAS, the General Assembly enacted the College Opportunity Fund Act, Title 23, Article 18, Section 101 et seq., Colorado Revised Statutes, which states that performance contracts should provide for greater flexibility and a more focused accountability for institutions of higher education to students and the people of Colorado.

WHEREAS, a high quality public higher education institution is a shared responsibility among: a) the Institution which must provide high quality instructional and

research programs, b) the State, which must provide for adequate financial resources, and c) students and their families who must pay a reasonable portion of their educational cost.

WHEREAS, Title 23, Article 5, Section 129, Colorado Revised Statutes requires each governing board of a State institution of higher education to negotiate a performance contract with the Department that specifies the performance goals the institution shall achieve during the period that it operates under the performance contract.

WHEREAS, Title 23, Article 5, Section 129, Colorado Revised Statutes provides that a State institution of higher education's compliance with the goals specified in the performance contract may be in lieu of requirements in Article 1 and Article 13 of Title 23, Colorado Revised Statutes.

WHEREAS, Title 23, Article 5, Section 129, Colorado Revised Statutes requires that the specified procedures and goals set forth in the performance contract must be measurable and tailored to the role and mission of each institution and may include, but shall not be limited to: (1) improving Colorado residents' access to higher education; (2) improving quality and success in higher education; (3) improving the efficiency of operations; and (4) addressing the needs of the State.

WHEREAS, Title 23, Article 5, Section 129, Colorado Revised Statutes provides that the following issues may be addressed in measuring progress towards the goals: (1) appropriate levels of student enrollment, transfer, retention, and graduation rates and institutional programs designed to assist students in achieving their academic goals; (2) student satisfaction and student performance after graduation, measured by indicators appropriate to the institution's role and mission, such as employment or enrollment in graduate programs; (3) comparative cost and productivity data in relation to peer institutions; (4) assessment of the quality of the institution's academic and, where relevant, vocational programs, including assessment by external reviewers, such as accreditation boards, and employers, and consideration of student performance on national examinations; and (5) increasing financial support to sustain and enhance essential functions that may be partially state funded.

WHEREAS, Article VIII, Section 5 of the Constitution of Colorado provides that the Governing Board shall have the general supervision of the Institution and the exclusive direction and control of all funds of and appropriations to the Institution except as otherwise provided by law.

WHEREAS, Title 23, Article 20, Section 101, Colorado Revised Statutes describes the role and mission of the several principal campuses and health sciences center of the Institution as follows: (1) the Boulder campus has the role and mission of a comprehensive graduate research university, with selective admission standards, which provides a comprehensive array of undergraduate, masters, and doctoral degree programs with exclusive authority to offer graduate programs in law; (2) the Denver campus has a statutory role and mission of an urban comprehensive undergraduate and graduate research university, with selective admission standards, which offers baccalaureate,

masters, and a limited number of doctoral degree programs, emphasizing those that serve needs of the Denver metropolitan area, and with statewide authority to offer graduate programs in public administration and exclusive authority in architecture and planning; (3) the Colorado Springs campus has the role and mission of a comprehensive baccalaureate university, with selective admission standards, which offers liberal arts and sciences, business, engineering, health sciences, and teacher preparation undergraduate degree programs, and a selected number of masters and doctoral degree programs; and (4) the Health Sciences Center has the statutory role and mission of offering specialized baccalaureate, first-professional, masters, and doctoral degree programs in health-related disciplines and professions with exclusive authority in medicine, dentistry, pharmacy, and physical therapy.

WHEREAS, by resolution of the Governing Board, effective July 1, 2004, the University of Colorado at Denver and the Health Sciences Center were consolidated into a single campus known as the University of Colorado at Denver and Health Sciences Center.

AGREEMENT

NOW THEREFORE, in consideration of the foregoing and intending to be bound hereby, the Parties agree as follows:

1. Scope of Contract. This Performance Contract sets forth the mutually agreed-upon performance goals of the Institution as well as the measurements for determining progress towards those goals. This Performance Contract also sets forth the mutually agreed-upon resource, programmatic and management flexibility for the Institution.

2. Term of Contract. This contract shall be effective July 1, 2005 or upon the date of approval by the Colorado Commission on Higher Education (hereinafter referred to as the "Commission"), whichever is later, and shall remain in effect until June 30, 2009.

3. Performance Goals and Measurements. The Institution agrees to make those efforts and implement those initiatives and programs which, subject to the availability of financial resources, as described in Addenda A and B, will enable the Institution to achieve the performance goals set forth in Addendum A within the time frames established in Addendum A. The Institution agrees that its progress towards those performance goals shall be evaluated based on the measurements set forth in Addendum A. Unless specified otherwise herein, all performance measurements will be evaluated based on established University methodologies.

4. Resource, Programmatic and Management Flexibility. As authorized by Title 23, Article 5, Section 129(2), the Institution's compliance with the goals set forth herein may be in lieu of the requirements of Article 1 of Title 23 and the "Higher

Education Quality Assurance Act,” Article 13 of Title 23. This will provide the Institution with resource, management, and programmatic flexibility so that the Institution can manage and be in control of the resources, the programs and procedures to achieve its performance goals. Addendum B sets forth the resource, programmatic and management flexibility for the Institution.

5. Institution’s Eligibility for State Funding. As provided by Title 23, Article 5, Section 129 (7)(a), during the period that the Institution is operating under a performance contract, the Institution shall remain eligible for state-funded capital construction projects and controlled maintenance projects as provided in Title 23, Article 1, Section 106. The Institution shall also remain eligible for direct state support, including, but not limited to, general fund appropriations for unfunded enrollment growth and fee-for-service contracts. As required by Title 23, Article 5, Section 129(8), the Commission shall, in consultation with the Governing Board, calculate the amount of unfunded enrollment growth, defined in the statute as “the amount of enrollment growth calculated pursuant to subsection (8) of this section that has not been funded for each governing board from state fiscal year 2000-01 through 2004-05.” As permitted by Title 23, Article 5, Section 129(8), the Department, through the Commission, may request, as a part of the annual budget cycle, a general fund appropriation for the Governing Board for the amount of unfunded enrollment growth, to the extent that there remains an amount of enrollment growth that is unfunded for the Governing Board. The Department agrees that it will not take the position that the Institution’s status as an enterprise should adversely affect its eligibility for such funding.

6. Data Reporting Requirements. The Governing Board shall transmit to the Department all annual reports and data required in this Performance Contract, including those specified in Addendum A. The Governing Board and/or University shall provide the Commission with data upon formal request and shall continue to report information through the Commission for the Student Unit Record Data Systems (SURDS) and the Integrated Post-secondary Education Data System (IPEDS) of the United States Department of Education.

7. Dispute Resolution Process. In the event that a party to this Performance Contract should materially fail to take those actions agreed upon herein or to perform as set forth herein, the other party may notify the first party of the material failure to act or to perform (“Performance Failure”). The notice shall indicate the nature of the alleged Performance Failure and request that responsive action be taken to resolve the alleged Performance Failure within a reasonable period of time. If the first party disagrees that a Performance Failure has occurred or if the first party fails to use diligent efforts to resolve the Performance Failure within a reasonable period of time, the parties shall promptly discuss a remediation plan for resolution of the alleged Performance Failure or modification of this Performance Contract as may be required by the circumstances. The parties shall proceed as follows:

a) The Institution’s president and the executive director of the Commission shall meet and attempt to resolve the dispute. Such meeting shall occur within thirty (30)

days after a dispute is declared. If the matter is not resolved to the satisfaction of the parties within thirty (30) days thereafter, the Institution's president shall promptly report the dispute to the Governing Board and the executive director shall promptly report the dispute to the Commission.

b) The Chair of the Governing Board and the Chair of the Commission shall meet and attempt to resolve the dispute. If the Chair of the Governing Board and the Chair of the Commission are unable to resolve the dispute within a reasonable period of time, the dispute shall be reported jointly by the parties to the Governor and the General Assembly as provided in Paragraph 8.

8. Report. Performance or non-performance on the Performance Contract and unresolved disputes arising under the Performance Contract shall be reported by the parties to the Governor and the General Assembly, and the Department shall provide all reports required by Title 23, Article 5, Section 129 (5), Colorado Revised Statutes.

9. Point of Contact and Notices. For the purposes of this Performance Contract, notices required under this Performance Contract shall be in writing and shall be sent by prepaid certified mail, return receipt requested, by facsimile, with confirmation of transmission, by overnight delivery such as Federal Express, or by hand delivery, with confirmation of receipt, to the individuals identified below who are hereby designated as the official representatives of the respective parties. Either party may from time to time designate in writing a new or substitute representative or address.

For the Department:

Executive Director
Colorado Department of Higher Education
1380 Lawrence Street, Suite 1200
Denver, CO 80202

For the Governing Board:

President
University of Colorado
914 Broadway
Boulder, Colorado 80309

10. Force Majeure. Neither party shall be considered to have materially failed to perform its obligations under this Performance Contract, including, for the Institution, its failure to meet a Performance Goal, to the extent that such failure arises out of causes beyond the reasonable control of a party. Such causes may include, but are not limited to, acts of God or of the public enemy, acts of the state or the United States in either its sovereign or contractual capacity, fires, floods, epidemics, strikes, and unusually severe weather, but, in every case, delay or failure to perform must be beyond the reasonable control of and without the fault or negligence of the party.

11. No Third-Party Beneficiary. Nothing in this Performance Contract shall be construed or implied to confer third-party beneficiary status on any person or entity.

12. Severability. To the extent that this Performance Contract may be executed and performance of the obligations of the parties may be accomplished within the intent of the contract, the terms of this Performance Contract are severable, and should any term or provision hereof be declared invalid or become inoperative for any reason, such invalidity or failure shall not affect the validity of any other term or provision hereof.

13. Governing Law: Venue and Jurisdiction. This Performance Contract shall be governed by and construed in accordance with the laws of the State of Colorado. Any proceeding arising out of or relating to this Performance Contract shall be brought in the courts of the City and County of Denver, State of Colorado.

14. Modifications. This Performance Contract shall be subject to such modifications as may be required by changes in federal or state law or regulations or as may be agreed to by the parties and approved by the Commission. Any such modifications shall be agreed to by the parties in writing and incorporated into and made a part of this Performance Contract as if fully set forth herein.

15. Entire Agreement. This Performance Contract, including the Addenda hereto and any documents to be delivered hereunder, are intended as the complete integration of all understandings between the parties regarding performance contracts authorized by Title 23, Article 5, Section 129, Colorado Revised Statutes. No prior or contemporaneous addition, deletion or other amendment hereto shall have any force or effect whatsoever, unless embodied herein in writing. No subsequent novation, renewal, addition, deletion or other amendment hereto shall have any force or effect unless embodied in a writing executed and approved by both parties to this Performance Contract and the Commission.

16. Renewal of Agreement. The Governing Board and the Department may agree to renew this Performance Contract for an additional four-year term prior to its expiration. Any such renewal must be approved by the Commission.

17. Approval Required. Pursuant to Title 23, Article 5, Section 129(3), Colorado Revised Statutes, this Performance Contract and any modification or addition thereto shall not become effective until approved by the Commission.

IN WITNESS WHEREOF, the Board of Regents of the University of Colorado has authorized the execution of this Performance Contract by the President of the University and approval of this Performance Contract on behalf of the Board of Regents by the Chair of the Board of Regents this day of , 2005 and the Department of Higher Education, State of Colorado, acting by and through the

Commission, has authorized the execution of this Performance Contract by the Executive Director of the Commission this __ day of _____, 2005 and the Commission has approved of this Performance Contract this ____day of _____, 2005.

**The Regents of the University of Colorado: Department of Higher Education
State of Colorado:**

By: _____
Elizabeth Hoffman
President

By: _____
Richard F. O'Donnell
Executive Director

APPROVED:

**Board of Regents
University of Colorado**

By: _____
Chair

APPROVED:

**Colorado Commission on Higher
Education**

By: _____
Chair

TOPIC: TEACHER EDUCATION REAUTHORIZATION: MESA STATE COLLEGE

PREPARED BY: DAVID WHALEY AND MATT GIANNESCHI

I. SUMMARY

The Mesa State College teacher education program was reviewed in March 2004 by an on-site team comprised of educators, administrators, and a member of the Colorado Commission on Higher Education. The site review team was comprised of the following personnel:

Valerie Dobbs
Team Chair, Former K-16 Teacher Education Policy Analyst, CCHE
Terrance L. Farina
Commissioner, Colorado Commission on Higher Education
Sonia Schaible-Brandon
Former Research Analyst, CCHE
Dorothy Gotlieb
Director of Professional Services, CDE
Carrie Ekey
Education Consultant, retired educator, Jefferson County Public Schools
Dorothy A. Snozek
Professor, School of Education, Metropolitan State College of Denver

The site review team concluded that the Mesa State College teacher education program demonstrated sufficient quality and met the expectations of the six performance measures outlined in 23-1-121 C.R.S.: comprehensive admissions system, ongoing advising and screening of candidates, content knowledge aligned to standards, skills required for Colorado Department of Education licensing, 800 hours of field experiences, and ongoing assessment of candidates.

The site review team did, however, identify specific areas requiring attention; each of these came with specific recommendations for correction.

In March 2005, the Colorado State Board of Education determined that the Mesa State College program meets the requirements of 22-2-109(3) C.R.S., and recommended the program's approval to the CCHE .

Resulting from significant turnover of CCHE academic policy staff during the past year and the number of content related issues identified by the Colorado Department of Education for Mesa State College, the CCHE review of the Mesa State College teacher education preparation program was delayed. Since receiving CDE's approval of content (both pedagogy and subject matter) for the Mesa State College teacher education program (March

2005), CCHE staff has moved expeditiously to bring this item to the Commission.

II. STAFF ANALYSIS

In addition to the performance measures outlined in statute, the Mesa State College 2004 site review process focused on the areas that had been identified as needing on-going attention during the initial authorization in 2001: teacher training and collection and maintenance of student assessment data.

During the March 2004 on-site review of the Mesa State College Center for Teacher Education (CTE), the review team identified the following program strengths:

- The quality of program completers is commendable. During interviews with district personnel, Mesa State first-year teachers were consistently praised.
- The content faculty demonstrated a strong understanding of the Colorado Model Content Standards, an indication that interactions between the CTE and the Arts & Sciences departments are productive and that the A&S faculty are committed to teacher quality.
- Colorado Performance Based Teacher Education Standards are sufficiently implemented in the teacher preparation program.
- Content area preparation for all teacher education candidates is strong and consistently delivered.
- The department's distance learning program is successfully operational.

While the Mesa State College Center for Teacher Education (CTE) has made notable progress in addressing the areas identified in 2001 as needing attention, the current review team identified new areas that require further attention:

- The Mesa State College CTE needs to develop consistent policies across all program offerings. This includes aligning the admissions criteria for all programs, specifically the intensive Post Baccalaureate Licensure (PBL) only program.
- The contact between the CTE and all other units within the College are collegial and productive, but more formal policies and processes for these interactions need to be established. The Mesa State College CTE should also establish formal processes for working with partner school districts, including developing memoranda of understanding with partnership schools, training for mentor teachers, establishing criteria for mentor/cooperating teachers, and conducting regular meetings with district administration for meeting district teacher and professional development needs.
- The Mesa State College CTE needs to establish a greater technology infrastructure, and the teacher education candidates need more instruction in using technology in the classroom.

- As a Regional Education Provider (REP), the CTE improve its provision of instruction and professional development to educators in the region. This means developing internal and external mechanisms for providing scholarly, research-based resources to local districts and improving or expanding quality professional development opportunities.
- The Mesa State College CTE is encouraged to develop programs and policies that increase its minority enrollment and retention in order to meet the needs of the P-12 school systems.

The Mesa State CTE program was required to submit a report to the Colorado Commission on Higher Education addressing the areas requiring further attention and to create an action plan for ameliorating these deficiencies. This report was received by the CCHE CAO on June 9, 2004. The report was carefully reviewed by CCHE staff, and was found to include plans that satisfactorily addressed all areas cited for improvement. Specific details submitted in the Mesa State College plan for improvement include the following:

- Admissions criteria are in the process of being aligned across all programs.
- Regularly scheduled meetings for the campus-wide secondary methods group, elementary content specialists, and Teacher Education Advisory Council will be set for the new academic year.
- Plans for improving the use of technology were begun during the summer session 2004.
- The Mesa State College CTE is currently in the process of building a database of qualified adjunct instructors who can help provide professional development opportunities for teachers and paraprofessionals throughout the College's service area.
- The former equity director for the local school district is now working with the CTE on diversity and recruitment issues, with a specific focus on increasing the number of minority and underserved program completers.

During the next review of Mesa State College, these areas of improvement will be reviewed to ensure that appropriate improvements have been made.

III. STAFF RECOMMENDATION

That the Commission reauthorize Mesa State College to offer educator licensing programs in the following areas:

Level	Licensure Area	Degree Program Aligned with Licensure Area
Post-Baccalaureate	English Language Arts, Secondary K-12 Art K-12 Music K-12 Physical Education Mathematics, Secondary Science, Secondary Social Studies, Secondary	
Undergraduate	Elementary K-12 Art K-12 Music K-12 Physical Education English Language Arts, Secondary Mathematics, Secondary Science, Secondary Social Studies Secondary	Liberal Arts Fine & Performing Arts Fine & Performing Arts Human Performance & Wellness English Mathematics Biological Sciences Environmental Science & Technology Physical Science Geology with Earth Science Physical Sciences: Physics History

The next site review of the teacher education program at Mesa State College by the CCHE and the CDE is scheduled for spring 2009.

IV. STATUTORY AUTHORITY

23-1-121 (4)(a)(II) C.R.S. Following the initial review of teacher preparation programs pursuant to this section, the commission shall establish a schedule for review of programs that ensures each program is reviewed as provided in this section at least every five years.

V. SUPPLEMENTARY DOCUMENTATION

The following related documents are available from the office of the CCHE Chief Academic Officer:

- Reauthorization site visit materials from Mesa State College (February 2004)
- Report of the on-site review team (April 2004)
- Rejoinder report from Mesa State College (June 2004)
- Communications regarding additional requested information from Mesa State College by the Colorado Department of Education (June – November 2004)
- MSC reauthorization report and recommendations from NCATE (November 2004)
- Reauthorization recommendation letter from the Colorado Department of Education (March 2005)

**TOPIC: ADDITIONAL CORRECTIONS REGARDING APPROVED
ADVANCED TEACHER PREPARATION PROGRAMS AT
THE UNIVERSITY OF COLORADO AT BOULDER**

PREPARED BY: MATT GIANNESCHI

I. SUMMARY

In addition to the four appearing on February 3, 2005 Commission agenda and subsequently approved, eight advanced teacher preparation programs were mistakenly omitted from the list of approved licensure programs appearing in the consent agenda item entitled, "Teacher Education Reauthorization: University of Colorado at Boulder," which was reviewed and approved by the Commission on June 3, 2004. The omitted advanced teacher preparation programs were as follows:

- Audiologist
- Foreign Language, Secondary
- Language Arts, Secondary
- Music Education, K-12
- Reading Teacher
- Science, Secondary
- Social Studies, Secondary
- Speech: Language Pathologist.

II. BACKGROUND

The teacher education program at the University of Colorado at Boulder was reviewed by a joint Colorado Department of Education and Colorado Commission on Higher Education site visit team on March 7–10, 2004. The State Board of Education reauthorized the teacher licensure programs at the University of Colorado at Boulder on May 14, 2004. The Colorado Commission on Higher Education reauthorized the programs at CU on June 3, 2004. Four advanced teacher preparation programs were mistakenly omitted from the CCHE agenda item.

III. RECOMMENDATION

That the Commission approve the Audiologist; Foreign Language, Secondary; Language Arts, Secondary; Music Education, K-12; Reading Teacher; Science, Secondary; Social Studies, Secondary; Speech: Language Pathologist advanced teacher preparation programs at the University of Colorado at Boulder.

IV. STATUTORY AUTHORITY

C.R.S. 23-1-121 (d)(e). A requirement that each teacher candidate complete during the course of teacher preparation program a minimum of eight hundred hours of supervised field-based experience that relates to predetermined learning standards. A requirement that each teacher candidate, prior to graduation, must demonstrate the skills required for licensure, as specified by rule of the state board of education pursuant to section **22-2-109(3), C.R.S.**

C.R.S. 22-2-109(3). On or before July 1, 2000, the state board of education by rule shall adopt performance-based teacher licensure standards, which at a minimum shall include a requirement that each candidate for a provisional teacher license shall have and be able to demonstrate the following skills:

- (a) The ability to align instructional objectives with adopted student learning standards;
- (b) The ability to teach in a manner that addresses individual student needs and enables the student to improve his or her performance;
- (c) Proficiency in measuring and monitoring each student's progress toward achieving learning standards;
- (d) The ability to adjust instructional practices and methods when necessary to stimulate or enhance student progress;
- (e) The ability to engage parents as learning partners to promote student learning;
- (f) The ability to integrate technology into instruction at the grade level for which the teacher expects to be endorsed;
- (g) The ability to assess student performance;
- (h) The ability to demonstrate a high level of content area knowledge and professional competencies in the areas identified by rule of the state board pursuant to section 22-60.5-203.

V. SUPPLEMENTARY MATERIALS

Records from the CDE/CCHE site visit to the University of Colorado at Boulder and letters from the Colorado Department of Education are on file in the office of the Chief Academic Officer.

TOPIC: REPORT ON OUT-OF-STATE INSTRUCTION

PREPARED BY: ARNE E. ARNESEN

I. SUMMARY

The Commission holds statutory responsibility to approve instruction offered out-of-state beyond the seven contiguous states. By action of the Commission in 1986 the Executive Director may act for the Commission to approve or deny requests from governing boards for approval of courses and programs to be offered by their institutions. This agenda item includes instruction that the Executive Director has certified as meeting the criteria for out-of-state delivery. The Board of Trustees of Mesa State College, the Board of Trustees of Adams State College and the Board of Regents of the University of Colorado sponsor these programs.

II. BACKGROUND

Prior to 1983, instruction out-of-state was offered at will by Colorado institutions, primarily through the Extended Studies Program, but an Attorney General opinion of July 3, 1980, concluded that there was no authorizing legislation and out-of-state programs were discontinued. In 1983, the General Assembly enacted legislation that authorized non-state-funded out-of-state instruction but also required governing board approval. When the instruction is beyond the contiguous states, Commission approval is required as well.

At its meeting of May 2, 1986, the Commission delegated authority to the Executive Director to determine when out-of-state instruction beyond the contiguous states complies with statutory requirements. In June 1986, the Commission received the first notification of out-of-state instruction certified by the Executive Director. Additional approved out-of-state instruction is reported to the Commission as it is received and reviewed.

III. ACTION

The Executive Director has approved the following out-of-state instruction.

The Board of Trustees of Mesa State College has submitted a request for an out-of-state instructional program to be delivered by Mesa State College.

- **POLS 496: “Model United Nations,”** to be offered spring semester 2005 in Ottawa, Canada.

- **“BIOL 497: Tropical Field Biology,”** to be offered June 2005 in Ecuador and the Galapagos Islands.

The Board of Trustees of Adams State College has submitted a request for an out-of-state instructional program to be delivered by Adams State College.

- **HPE 589: “Modern Concepts in Coaching Football 2005,”** to be offered February 18-20, 2005 in Las Vegas, Nevada.

The Board of Regents of the University of Colorado has submitted a request for out-of-state instructional programs to be delivered by the University of Colorado at Colorado Springs in conjunction with Sopris West Educational Services.

- **SPED 591-1: “Reading Well in the Primary Grades”**
- **SPED 593-2: “Step Up to Writing: Basic Practical and Helpful Writing Instruction”**
- **SPED 591-3: “Language!,”** professional development course for reading educators.
- **SPED 598-1: “Improve the Reading Success of Struggling Students.”**

The above one-year, out-of-state programs will run from March 1, 2005—March 2, 2006 in several states including, Alabama, Alaska, Arkansas, California, Florida, Hawaii, Idaho, Kentucky, Michigan, Minnesota, New Mexico, New York, North Carolina, Oregon, Tennessee, Texas, Utah, Virginia, Washington, Wyoming and other possible locations.

The Board of Regents of the University of Colorado has submitted a request for out-of-state/out-of-country instructional programs to be delivered by the University of Colorado at Colorado Springs and the University of Colorado at Denver and Health Sciences Center.

- **TED 300/500-3: “Contemporary American Education”**
- **TED 301/501-3: “Early School Experience Practicum”**
- **TED 452-3: “Educational Psychology”**
- **LEAD 151-3: “Character Education and Community Service”**
- **LEAD 152-3: “Citizenship and Community Service”**
- **LEAD 453/533-2: “Brain Compatible Learning”**

The above one-year, out-of-state programs will run from March 1, 2005 – March 2, 2006 and be offered throughout the United States and possibly in the American Territories and at Department of Defense schools worldwide.

- **CURR 5599-3: “Ancient & Renaissance Italy Expedition,”** to be offered to educators who will travel throughout Italy. The course runs from June 11 – June 24, 2005.
- **CURR 5599-2: “Oaxaca: A Mexican Cultural Experience,”** a one week course offered to educators from June 18-26, 2005.
- **GES 446-3: “Field Studies in Geography: The Aran Islands,”** a one-week out-of-country instructional program offered in the Aran Islands, Ireland. This course will run from June 4, 2005 – June 11, 2005.
- **F CS 450-2: “Seminar in Foreign and Cultural Studies: “Recipes for Exemplary Foreign Language Classes,”** a three-year out-of-state instructional program offered in various locations across the United States. This course will run from June 2005 – June 2008.
- **LEAD 498/598 (1-3 credits): “Making Connections: Relationships in Learning,”** a one-year out-of-state instructional program offered in Virginia and other possible locations throughout the United States and its overseas possessions with Department of Defense organizations. This course will run from April 1, 2005 – April 2, 2006.
- **LEAD 499-599: “Organizational Leadership in a Stressful Environment,”** a one-year out-of-state instructional program to be offered throughout the United States, possibly the American Territories, and at Department of Defense schools in Germany, England, Italy, and other possible locations. This program will run from May 15, 2005 – June 15, 2006.
- **USA Volleyball (USAV), Levels I-III: SL 461-561: “Basic Techniques and Tactics”; SL 462-562: “Intermediate Techniques and Tactics”; and SL 463-563: “Advanced Techniques and Tactics,”** a three-year out-of-state instructional program to be offered in various locations throughout the United States. These courses will run from June 2005-June 2008.
- **“New Concepts and Directions in Thyroidology,”** to be presented April 15, 2005 in Baltimore, Maryland.

STATUTORY AUTHORITY

The Commission is given responsibility for approval of out-of-state instruction beyond the contiguous states in C.R.S. 23-5-116.

TOPIC: FTE – SERVICE AREA EXEMPTIONS

PREPARED BY: ARNE ARNESEN

I. SUMMARY

C.R.S. 23-1-109 limits eligibility for state support to credit hours offered within the geographic boundaries of the campus. The geographic service areas for community colleges defined in CCHE policy Section I, Part N - *Service Areas of Colorado Public Institutions of Higher Education* apply to two-year colleges, area vocational schools (AVS), Adams State College (ASC), and Mesa State College (MSC).

The Commission recognizes that its FTE Policy may not address all possible circumstances. Consequently, institutions may request exemptions to the FTE policy from the Commission when specific circumstances warrant such an adjustment, for example, when no institution in a particular service area offers a particular approved degree or academic program. Exemptions approved by CCHE staff and entered into the public record do not modify state policy.

Below is a list of service area exemptions approved by the CCHE that allow community colleges, local district colleges, and area vocational schools to provide short-term access to a certificate or degree program not available in another institution's defined service area. The FTE reported herein can be claimed for state support. No further action is needed.

GUEST INSTITUTION	HOST INSTITUTION	PROGRAM	FTE	TIME PERIOD
ACC	CMC	Legal Analysis	14	FY 2005
ACC	FRCC	Project Management in Organizations	4.8	FY 2005
TSJC	PCC	HAZWOPER All Levels	N/A Non-Credit, Cash-Funded	2/22/05-12/31/05