Mission

The University of Colorado Denver | Anschutz Medical Campus is a diverse teaching and learning community that creates, discovers and applies knowledge to improve the health and well-being of Colorado and the world.

Vision

By 2020, the university will be a leading public university with a global reputation for excellence in learning, research and creativity, community engagement and clinical care.

Values

To be a university greater than the sum of its parts, the University of Colorado Denver | Anschutz Medical Campus embraces excellence in:

Learning and Scholarship

Discovery and Innovation

Health and Care of Mind, Body and Community

Diversity, Respect and Inclusiveness

Citizenship and Leadership
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SUMMARY.
A. OVERVIEW

A.1 BACKGROUND

The University of Colorado Denver | Anschutz Medical Campus (CU Denver | Anschutz, institution) is a higher educational institution with two campuses, which are located roughly nine miles apart within the greater Denver-Aurora Metropolitan Statistical Area (MSA). The institution resulted from a 2004 consolidation of two University of Colorado (CU) campuses: the University of Colorado Denver located within downtown Denver, and; the University of Colorado Health Sciences Center—renamed the University of Colorado Anschutz Medical Campus in 2006—located within the City of Aurora’s historic northwestern district.

Today, CU Denver | Anschutz offers over 140 degree programs in 13 schools and colleges, has 100 centers and institutes, and is home to the state’s only dental and medical schools and its largest graduate schools of Business and Education & Human Development. The institution’s two campuses fulfill a mission to:

- Prepare students to succeed in careers and become lifelong learners
- Promote discovery and innovation with cutting-edge research, demonstration projects and technology development
- Partner with communities and schools with public service, professional development and advocacy initiatives
- Provide comprehensive and state-of-the-art health care and wellness through new therapies, medical technologies, clinical trials and preventative care categories.

Since consolidation in 2004, the campuses have experienced significant program and population growth, which is expected to continue into the foreseeable future given it’s national ranking as a research intensive institution that is deeply-rooted in one of the most dynamic, growing and desirable metropolitan cities in the country.

Over the 10-year period university enrollment grew by 22%, with increases of 16.4% and 52.5% at CU Denver and CU Anschutz, respectively. Total enrollment in academic year 2014-2015 was over 18,511 undergraduate and graduate students, with 14,369 at CU Denver and 4,142 at CU Anschutz.

Enrollment growth has led to a need for more faculty and staff to handle the inevitable increases in academic load and support services of a larger student population. In consequence, the university has increased faculty and staff population by over 41% with a total employee count of 9,849 in 2014: 1,824 (+24%) at CU Denver, and 8,025 (+46%) at CU Anschutz.
A.2 PURPOSE + PROCESS

As a public higher education institution with a mission to serve the people of Colorado and globally, a strategic goal is expanding qualified candidate access to one of the state’s best universities. CU Denver | Anschutz has realized this goal, as demonstrated by the annual increases in student enrollment over the past ten years. The welcomed growth has prompted the administrations of both campuses to explore ways in which existing facility space inventories can be better utilized to meet the expanding needs of the institution.

Accordingly, a primary driver of this programming effort was an administrative decision in early 2015 to have the Office of Information Technology (OIT) vacate its main administrative and support services unit from its current location on the CU Anschutz campus, with Building 500 (4th Floor), and relocate the unit to a facility outside the core campus. The proposed move will create much needed space in the core-campus building for essential academic programs. The move will also enable OIT to physically consolidate its many divisions into co-located functional “nodes,” meant to increase and promote efficiencies and collaboration.

The Office of Institutional Planning (OIP), in order to address the ongoing need for additional space on both campuses, continually explores new ways to achieve the highest and best utilization of existing facility space. Consistent with those efforts, a secondary purpose of this planning effort has been to explore, evaluate, and propose space planning and design strategies that will enable the campuses to do more within existing space, while maximizing flexibility and creating workplace environments that enhance user health and well-being, encourage collaboration, and increase productivity.

Meeting this criteria meant we could not continue designing space as usual, but needed to re-examine our space guidelines and investigate many of the new trends in workplace solutions, which are being successfully implemented today in the corporate and small business private sector.

The study identified various design trends that separately or in combination could best accommodate the different workplace functions, requirements and protocols of institution faculty, administration and staff.

The following sections of this document detail the programmatic need, justification, benefits, and implementation strategy of the institution’s effort to introduce modern workplace design onto both the CU Denver and CU Anschutz campuses.

The proposed strategies will improve space usage by increasing staff occupancy within the same amount of space. The program estimates a range of occupancy increases, within the project areas, from a high of 114% in Education 2North (5th floor) to a low of +15% in Lawrence Street Center (12th/13th floors).
B. PROGRAM INFORMATION

B1. DESCRIPTION

The primary purpose of this program plan is to seek the appropriate approvals from the University of Colorado Board of Regents (BOR) and the Colorado Commission of Higher Education (CCHE) to allow CU Denver | Anschutz to proceed with the design and renovation of 55,259 assignable square feet (ASF) of space within four existing facilities that will serve 10 institution units. Some units are located on, and serve both campuses, while others are housed and serve only one campus. The total project budget is $8,085,445, and the funding source is CU Denver | Anschutz cash reserves.

The Campus Services Building project involves the renovation of multiple interior spaces within four existing facilities on both campuses: CU Denver’s Lawrence Street Center; and Campus Services Building, Education 2North, and Building 500 on the campus of CU Anschutz. The program involves ten university units that are primarily administrative support functions of differing sizes and distinct complexities. Some units require high-profile space that enables easy access and interaction with campus constituents, while other units can successfully function in a back-of-house space condition.

The Office of Information Technology (OIT) and Facilities Management (FM) are the program plan units with the largest employee counts and greatest space needs. The two units occupy space on, and provide service to, both campuses.

The additional units addressed in the program plan include the following, by current campus location:

- **CU Anschutz**: University Risk Management, Office of Institutional Planning, and Pre-Collegiate Health Careers;
- **CU Denver**: Office of Advancement (and Alumni Relations), Campus Events, Office of Institutional Equity (Title IX), and Graduate School Dean’s Office

Impacts of the proposed program will vary by unit and may be a simple relocation within the same building, to a more complex relocation to different facility, and/or campus. Conversely, a shared impact to all units is a university-wide initiative to transition non-management staff from private offices to flexible, open workplace environments, which would be organized in functional “team” nodes augmented by a mix of multi-use spaces. Private offices would be rare and provided mainly to division directors and above, or staff dealing with data that requires secured space, such as finance or human resource.

OFFICE OF INFORMATION TECHNOLOGY

The Office of Information Technology (OIT) operates in a support role for every school/college, department and unit on the University of Colorado’s Denver and Anschutz campuses, as well as some specialized services that support the CU System as a whole. Offering services from HELP desk to classroom AV support, web development to IT security and compliance, researcher application design to video production and everything in between that keeps the state-of-the-art campuses running smoothly.

OIT has offices and facilities on both campuses, which include: CU Denver campus, Lawrence Street Center, on the 12th and 13th floors, and; CU Anschutz campus, Building 500, on the 1st and 4th floors, and the Education 2 North Building, 5th floor. OIT has a total of 142.5 FTE occupying approximately 43,494 ASF of space in three university buildings. The overall assignable area breakdown by space...
use category is roughly 20,088 ASF of office space and 23,088 of support space. This does not include the non-assignable areas, such as restrooms, elevations, circulation, etc. A brief overview of each OIT department/division is provided below. OIT’s breakdown by building is:

**Lawrence Street Center:** \( \approx 16,768 \text{ ASF with a total 78 FTE:} \)
- 10th Floor: 2 FTE in \( \approx 248 \) ASF of Office Space
- 12th Floor: 48 FTE in \( \approx 5,495 \) ASF of Office Space
- 13th Floor: 28 FTE in \( \approx 3,241 \) ASF of Office Space

**Building 500:** \( \approx 20,250 \text{ ASF with a total 57 FTE:} \)
- Ground Floor: 6 FTE in \( \approx 1,407 \) ASF of Office Space
- 4th Floor: 51 FTE in \( \approx 7,265 \) ASF of Office Space

**Education 2 North Building:** \( \approx 6,476 \text{ ASF with a total 22 FTE:} \)
- 5th Floor: 22 FTE in \( \approx 2,759 \) ASF of Office Space

**Technology Support Services**
Technology Support Services (TSS) provides centralized technical (video conferencing, web conferencing, classroom recording, and audiovisual support) and logistical support for both campuses of the institution. TSS provides the educational programs with a variety of services through solutions and devices that enhance the quality and facilitation for effective educational interactions between faculty, staff and students, as well as administrative and continuing education programs for health professionals.

The TSS Customer Care Team (CCT), is comprised of the Help Desk and Desktop Support teams for both campuses of the institution, as well as the OIT Student Lab environments at the CU Denver campus. CCT acts as the interface between the institution’s faculty, staff & students and OIT.

**Enterprise Applications and Services**
The Enterprise Applications and Services (EAS) Division of OIT consists of four departments: Constituent Services, University Web Services, Middleware and Identity Management, and OIT Media Productions. EAS supports a number of applications that support all faculty, staff, and students on the Denver and Anschutz Campuses. These applications include email, calendaring, username and passwords, access to data resources, Skype for business, and many others. EAS also manages and maintains the institution’s public web site as well as provides photography and video services.

**OIT Operations and Infrastructure**
The OIT Operations and Infrastructure Division maintains all of the “back office” infrastructure that supports all technology across the University of Colorado Denver | Anschutz Medical campuses as well as specific technologies that support the University of Colorado system as a whole. OIT Operations and infrastructure includes four departments: Telecommunications and Network Infrastructure (TNI), Computing Infrastructure, Data Centers, and Construction Management. TNI
supports the Institution’s data network and connections to the Internet and Internet 2 as well as more than 8,000 telephones on Campus. The Computing Infrastructure team maintains the computing hardware and software providing the underpinnings that support a myriad of applications used across the two campuses.

The Data Center Team supports three data centers, with two located at CU Anschutz and one at CU Denver. All three data centers house all the computing infrastructure equipment. Construction Management provides support and guidance to Campus Facilities in outfitting new buildings and major renovations with modern-building technologies.

**Security and Compliance**

Security and Compliance is responsible for ensuring that CU Denver | Anschutz is compliant with all federal, state, local and other applicable laws in the management of its technology and data resources. Further, they are responsible for taking the appropriate steps to ensure the security of data resources. This includes the operation of advanced security equipment such as firewalls, intrusion prevention devices, and application firewalls. Further, ongoing testing of our computing defenses are continually tested to ensure CU Denver | Anschutz maintains its security posture.

**CU Online**

CU Online provides more than 450 courses to students at the University of Colorado Denver | Anschutz Medical Campus via the World Wide Web leveraging a specialized Learning Management System known as Canvas. Students can leverage CU online to supplement their on-campus educational experience as well as earn a Bachelor’s or Master’s degree completely on-line. With CU online, courses are taught by the same high-quality faculty as the on campus courses which means a student can receive the same degree whether they choose to take the course online or on campus.

**Research and Shared Services**

The Research and Shared Services Division provides specialized services to schools and departments across the Institution. This includes application hosting services, application support services, application development, specialized research support, and high performance computing support. Identified as a critical support function for CU, this division supports researchers in their computing support needs as they work to push the edge of human knowledge.

**Administration and Finance**

Administration and Finance provides purchasing, billing, rates, calling cards, personal billing numbers and accounting services by communicating with OIT staff and customers, using accountability, consistency and premiere customer service. OIT Admin and Finance help its customers to understand and make informed decisions regarding information technology and related accounting information. Administration and Finance also includes human resources; communications, and outreach functions as well.
FACILITIES MANAGEMENT

Facilities Management is dedicated to promoting the institution mission of education, research, patient care and community service by supporting the Facilities Projects process, managing and maintaining Facilities Operations Programs, providing a safe physical environment and enhancing the quality of life of a diverse campus culture.

Facilities Management provides these services for both campuses of institution, primarily from the Campus Services Building on the CU Anschutz campus, as well as satellite offices located within various institution facilities on each campus. The unit currently totals approximately 240 FTE within 4 departments/divisions and housed accordingly:

- **CU Denver campus**: 16 FTE staff, operating primarily in 2,458 ASF within the Lawrence Street Center.

- **CU Anschutz campus**: 72 FTE administration and staff operating primarily in 18,973 ASF within the Campus Services Building.

A brief overview of each department/division is provided below.

**Buildings and Grounds**

Building Maintenance and Operations focuses on base building and systems maintenance and repair services for buildings on the institution campuses.

Grounds and roadways maintains the roads and grounds of the Anschutz Medical Campus. The department objective is to support in the creation of a physical environment for education, research, patient care through general appearance and maintenance of the landscaped areas and roads including the coordination of snow removal, street closures with all construction projects, special events, repairs and signs. Our goal is to provide an attractively designed, healthy and well-maintained lawn, gardens, grounds that create a positive impression, and establish a peaceful mood for the use of the students, faculty, staff and visitors.

**Engineering**

Engineering is responsible for various programs that provide value to the construction and operation of campus buildings and infrastructure. Efficient energy utilization of campus buildings is an important aspect of this program. Energy engineering includes analysis of utilities, efficiency improvements, standards development, project review, and energy conservation measures. Engineering also manages the Building Automation System and the Central Utility Plant. Oversight of specific Regulatory Compliance issues is also part of this program.
Facilities Projects
Facilities Projects Division provides design, construction, and construction management services for all institution projects, including proposed additions, alterations or modifications in space configurations; the change in mechanical, electrical or plumbing service; or any exterior alterations.

The role of Facilities Projects is to shepherd design and construction projects to completion, while consistently exemplifying Facilities Management's core values of excellence, integrity, accountability, and stewardship at all times with our internal customers and partners.

Parking & Mapping
Parking and Transportation Services Division strives to provide high quality, customer-oriented parking and transportation services to the institution community by: Equitably assigning parking privileges based on need; Maintaining aesthetically-pleasing and safe parking facilities; Constructing additional parking facilities, as needed; Providing campus circulator services; Providing intercampus transportation - Here are the Intercampus Transportation Options for 2009; and Providing Alternative Services for Transportation to and from campus.

Mapping provides diagrams of institution parking that outline specific visitor parking, permit parking lots, reciprocal lots, RTD stops, campus circulator route, motorcycle parking, bicycle racks and scooter parking.

Fire & Life Safety
The Fire & Life Safety section is charged with Fire & Life Safety Code enforcement, as well as auditing the compliance of campus fire and life safety systems. This section also teaches campus fire safety and provides guidance to personnel and departments regarding fire prevention methods.

Authority having Jurisdiction: The University of Colorado is a constitutionally created state body-corporate, which is governed by the Board of Regents. Pursuant to this, the University of Colorado Denver | Anschutz Medical Campus has chosen to become our own Authority having Jurisdiction (AHJ) for fire prevention and life safety concerns on the Anschutz Medical Campus and Denver campus.

Finance & Administration
Finance & Administration support the Facilities Management functions over both campuses. This includes billing for chargeable services, maintaining general fund budgets, cost studies for parking, all trade rates, the Central Utility Plant rates for steam and chilled water, among other services provided to the institution. In addition, F & A is responsible for technical support services for the various computer programs used within the department including Maximo (work order system), the central plant controls system, etc. F & A also handles all personnel related items for the department.
OFFICE OF INSTITUTIONAL PLANNING

The Office of Institutional Planning services both campuses of the institution and optimizes, sustains, and enhances the physical assets of the institution. It provides analyses and context to assist leadership in their decisions regarding the allocation of resources in support of the institution’s mission and strategic vision. OIP provides physical planning and design services to promote excellence in campus enhancements, renovations, and new development, and to optimize the allocation of its land and buildings. The office offers the technical expertise necessary to preserve and enhance the distinct character of the universities campuses to address growth and change in an environmentally and fiscally sustainable manner.

OIP facilitates the capital planning process for UC Denver | Anschutz in accordance with policies issued by the Colorado Department of Higher Education (CDHE) and the University of Colorado System. The policies issued by each of these entities include guidelines for writing master plans, writing program plans, selecting architects, and submitting projects for CDHE approval (both cash funded and general funded). The office acts as the liaison between the CU Denver | Anschutz and the CU Design Review Board.

OIP assists the universities faculties and departments and their consultants with the following expertise and services: Master planning and urban design; Physical and urban planning and Design Guidelines; Space planning and programming; Pre-planning and feasibility studies; Designer selection and design review; Transportation planning; Public approvals and permitting; Planning graphics; and Relocation Services.

The office currently has 7 FTEs that occupy seven private offices with two support spaces (copy/print and storage) of approximately 1,320 ASF on the 3rd Floor within the CU Anschutz Campus Services Building.

UNIVERSITY RISK MANAGEMENT

The University Risk Management (URM) works closely with all campuses to identify and manage risks to the institution and encourage institution staff and students to adhere to a risk management philosophy.

The mission of URM is to reduce and mitigate the potential for loss to the Institution of Colorado by promoting an environment in which each member of the institution community is responsible for protecting and enhancing the reputation and assets of the institution.

URM partners with each campus community to encourage institution staff and students to adopt a risk management philosophy. We work closely with all campuses to identify and manage the institution’s risks, consistent with the institution’s mission of teaching, research and public service. We maintain a high standard of service to each of the campus communities that make up the University of Colorado system by promoting a safe learning and working environment, and strive to prevent and reduce the impact of losses to the institution’s
assets and reputation on a global scale. We value honor and integrity, taking responsibility when the institution is accountable and defending the institution against frivolous claims. We help the institution and community grow by promoting a collaborative relationship among all its members.

URM has a total of 2 FTEs that currently occupy two private offices totaling approximately 240 ASF on the 3rd Floor of the CU Anschutz Campus Services Building.

PRE-COLLEGiate HEALTH CAREERS

Pre-Collegiate Health Career Program (PCHCP) at the CU Anschutz Campus is an academic enhancement program designed to help students in grades 9 through 12 become better learners, complete high school, and offer students opportunities to experience and understand the broad range of exciting health science careers. PCHCP works with the student to: motivate them to remain in school and continue to enroll in high school classes that will prepare them for college; inform them of educational and financial aid programs and career options, so that they may be better able to plan their future; help them develop coping, study, test-taking, and leadership skills; and; expose them to the various sciences and health careers professions.

The unit has 4 FTEs (1 FTE and six student .5 FTEs) that occupy one private and three shared offices totaling approximately 480 ASF on the 3rd Floor of the Campus Services Building.

UNIVERSITY ADVANCEMENT

The CU Denver Office of Advancement include fundraising, donor and alumni relations, and endowment management. Advancement collaborates with faculty, staff, donors, alumni and friends to raise private support for the institution. These gifts provide scholarships and professorships, further research, enrich academic programs, upgrade and construct facilities, and support projects and programs in all areas of the institution. The professional staff matches donors’ passions with the needs and ambitions of more than 14,000 CU Denver students, faculty and staff. Advancement fundraisers identify prospective donors, generate interest in the institution, assist donors in gift planning and solicit gifts in collaboration with academic partners and leaders.

Advancement has a total 20 FTE and currently occupies 3,816 ASF of private and shared offices on the 13th Floor of Lawrence Street Center.

OFFICE OF EVENTS

The Office of Events plans and manages all internal institution events hosted by the Chancellor’s Office. The office plans and executes commencement ceremonies on the Denver and the Anschutz campus, and manage several major annual institution events, including Homecoming, the Block Party(s) and the CU in the Community campaign. The office has 4 FTEs that occupy four private offices totaling 356 ASF within in the CU Denver Building Annex.
PROGRAM INFORMATION

OFFICE OF INSTITUTIONAL EQUITY (Title IX)
The Office of Institutional Equity adjudicates all cases of discrimination (as outlined in the CU Board of Regent policy and in title IX legislation). It provides accommodations and remedies to students, staff and faculty along with providing an investigation arm that determines whether policy violations were made. Nondiscrimination training on all protected categories also emanate from this office.

The Office of Institutional Equity is a relatively new unit without a single consolidated office suite. Currently, the unit has 3 FTEs that function from 3 offices in different location of the Lawrence Street Center.

GRADUATE SCHOOL
In 2007, the Graduate Schools on the CU Denver and CU Anschutz campuses were combined into one Graduate School. However, the two schools did not begin to consolidate in earnest until 2010, when the founding dean for the one school joined the institution. Today, the Graduate School consists of nearly 60 programs – both PhD and Masters – housed in the schools and colleges on both campuses.

The Dean of the Graduate School maintains administrative offices on both campuses: On the 12th Floor of CU Denver’s Lawrence Street Center, and on the 1st Floor of Academic Office Building on CU Anschutz. For the purposes of this effort, only the school’s offices in the LSC will be impacted by this project. Currently, the Graduate School has 9 FTE in 1,388 ASF of office suite.

The following table provides a summary of current unit FTE and ASF by building.
### EXISTING SPACE OCCUPANCY:

#### Building 500:

<table>
<thead>
<tr>
<th>Department/Unit</th>
<th>FTE</th>
<th>ASF</th>
<th>Floor(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>OIT</td>
<td>57</td>
<td>20,250</td>
<td>4th</td>
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#### Lawrence Street Center:

<table>
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<th>Department/Unit</th>
<th>FTE</th>
<th>ASF</th>
<th>Floor(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>OIT</td>
<td>18</td>
<td>16,284</td>
<td>12,13</td>
</tr>
<tr>
<td>University Advancement</td>
<td>20</td>
<td>3,816</td>
<td>13</td>
</tr>
<tr>
<td>Office of Events</td>
<td>4</td>
<td>356</td>
<td>CAP Annex</td>
</tr>
<tr>
<td>Graduate School</td>
<td>9</td>
<td>1,388</td>
<td>12</td>
</tr>
<tr>
<td>Title IX</td>
<td>5.5</td>
<td>-</td>
<td>-</td>
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**Total: 116.5 22,328**

#### Education 2 North:

<table>
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<th>Department/Unit</th>
<th>FTE</th>
<th>ASF</th>
<th>Floor(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>OIT</td>
<td>22</td>
<td>6476</td>
<td>5</td>
</tr>
</tbody>
</table>

#### Campus Services Building - Existing:

<table>
<thead>
<tr>
<th>Department/Unit</th>
<th>FTE</th>
<th>ASF</th>
<th>Floor(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities Management</td>
<td>2</td>
<td>18,943</td>
<td>2,3</td>
</tr>
<tr>
<td>Office of Institutional Planning</td>
<td>7</td>
<td>1,080</td>
<td>3</td>
</tr>
<tr>
<td>Pre-Collegiate Health Careers</td>
<td>4</td>
<td>480</td>
<td>3</td>
</tr>
<tr>
<td>Risk Management</td>
<td>2</td>
<td>240</td>
<td>3</td>
</tr>
</tbody>
</table>

**Total: 85 20,103**

**Grand Total: 280.5 69,827**
B.2 NEEDS and TRENDS

The institution support functions addressed in this program plan provide the essential services, assistance and infrastructure that allows the faculty, students and senior administration to focus on achieving the excellence in teaching, learning, research, clinical care and community service that is the hallmark of the institution.

The providers must be accountable, accessible, effective and efficient in order to provide the best possible services to internal and external customers. Flexibility and innovation are key to the ongoing improvement of services today and for the future.

The most valuable resource of the institution is its engaged, motivated and talented people. The institution continually examines and adjusts learning, research and clinical environments to better accommodate the evolving expectations and needs of students and faculty. The institution needs to similarly examine staff work places to identify possible improvements and adaptations to better accommodate the changes in how people work today. Companies such as Google have been at the forefront in adopting open team-based workspaces to encourage collaboration and discovery. The early models have since evolved into more varied environments that strive to balance worker need for open (shared) and closed (private) space types—and everything in between. The trend in workplace is similar to the classroom: maximize “user options” through flexibility, variety and ubiquitous technology.

The institution must focus on improving its environments to enhance the experience of its talented human resources. This will require the institution to:

- Place greater emphasis on reducing unit/division silos by creating open workspaces that will encourage the cross-professional collaboration and innovation required to develop the skills and knowledge needed to provide superior support services to the campus community.

- Explore opportunities to relocate non-critical support services from core campuses and facilities in order to make space for essential academic, student and administration needs.

- Increase utilization of all existing facility space without compromising quality and the health and well-being of its users.

The institution will continue to aspire to the high standards that have enabled it to repeatedly achieve excellence, and place emphasis on building upon its strengths to address future program needs.

PROGRAM PROJECTIONS

The 5-year staff growth projects for each unit, which will be accommodated in proposed space plan allocations, is provided in the following table.
B.3 RELATION TO STRATEGIC PLANS

This program plan is consistent with the institution’s 2008 Strategic Plan, as well as the current CU Denver Neighborhood Plan, 2012 AHEC Master Plan, and CU Anschutz 2012 Facilities Master Plan.

B.4 RELATION TO OTHER UNITS

The units addressed in this program plan each provide support services to all institution constituents—students, faculty, administration, staff and visitors—from mission critical IT and Facilities Management, to less crucial, but needed services such as campus planning and design, and events planning. The program plan has included costs, where needed for temporary unit relocations during renovations. The units will still remain functional.

B.5 EXISTING PROGRAMMATIC | OPERATIONAL DEFICIENCIES

This program plan did not identify significant programmatic and operational deficiencies within the nine units included in the study, but rather the immediate, essential need for both campuses to free up core facility space to house mission-critical academic programs. The institution no longer has any flex-space options on either campus, as its entire facility space inventory—owned, shared or leased—is now totally assigned and occupied. As a result, this effort is intended to help address the programmatic and operation deficiencies of other units, which will be identified by institution leadership once this project is approved and initiated.

B.6 PROGRAM ALTERNATIVES

Alternatives to the renovations and relocations proposed include:

- The consolidation and relocation of the Office of Information Technology to off-campus, leased facilities;
- Out-source the bulk of OIT support services; or
- Design and construction of a new facility to house OIT and other back-of-house support services.

Each of these alternatives have been examined and determined to be more costly, disruptive and harder to achieve in the needed timeframe than the proposed program plan.

### PROJECTED FTE GROWTH by UNIT

<table>
<thead>
<tr>
<th>UNITS, DEPARTMENT/DIVISIONS (IMPACTED BY PROGRAM)</th>
<th>CURRENT FTE (IMPACTED BY PROJECT*)</th>
<th>FTE: 5-YEAR NEED**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Information Technology</td>
<td>157</td>
<td>9</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>72</td>
<td>5</td>
</tr>
<tr>
<td>Office of Institutional Planning</td>
<td>7</td>
<td>3</td>
</tr>
<tr>
<td>Pre-Collegiate Health Careers</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Risk Management</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>University Advancement</td>
<td>20</td>
<td>2</td>
</tr>
<tr>
<td>Campus Events</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>Graduate School Dean’ s Office</td>
<td>9</td>
<td>2</td>
</tr>
<tr>
<td>Title IX</td>
<td>3</td>
<td>3.5</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>278</td>
<td>26</td>
</tr>
</tbody>
</table>

NOTES:

* Includes only UNIT FTEs located in facilities identified in the program plan.
** FTE Growth was established by Unit
PROGRAM INFORMATION
C. PROGRAM NEEDS

C. 1 ASSUMPTIONS

As indicated earlier, the institution has run out of available facility space on both campuses, while still burdened with a growing unmet need for new and expanding academic programs, centers and administrative functions. Given the low probability of funding for new facility development, the institution must do more with its existing inventory — and especially in centrally-located, key facilities on both campuses.

In a manner consistent with institution space standards and master planning for both campuses, this program plan has emphasized the need to start implementing new, flexible and technology-rich work environments to better accommodate support services units, increase occupant rates, and open up space for critical needs.

The initial program assumptions forming the basis of this plan include:

- The project scope includes the renovation of approximately 55,259 ASF of existing space within four institution facilities for a total budget of $8,085,445.
- The renovations will be designed to promote better collaboration, communication and cohesion within overall units, and across unit divisions.
- The OIT vacated space of 20,250 ASF on the 4th Floor of Building 500, and 6,441 ASF on the 12th Floor of Lawrence Street Center will house other institution programs and units.
- The renovated open workplace environments will be programmed to achieve a minimum 80% efficiency (gross square feet to net
C. 2 ADJACENCIES

Engagement with the various unit stakeholders during the planning process resulted in the identification of special relationships that would benefit from co-location. The adjacencies of note included:

**Campus Services Building:**
- The OIT departments of IT Security, TNI, and Data Center, as well as the Chief Technology Officer on the 2nd Floor.

**Lawrence Street Center:**
- Office of University Advancement, Alumni Relations and Campus Events on the 12th Floor.

C. 3 OCCUPANTS by BUILDING

The program plan proposes the relocation of multiple units in renovated space within university facilities, that include; Campus Services Building, Building 500, Education 2N, and Lawrence Street Center. The following diagrams depict the proposed units within the four buildings.
C. 4 SPACE REQUIREMENTS SUMMARY

As indicated previously, the overall project includes an estimated total of 55,259 ASF of relocation/renovations to accommodate primarily administration and/or support services of nine units: Information Technology, Facilities Management, Risk Management, Institutional Planning, Pre-Collegiate Health Careers, University Advancement, University Events, Institutional Equity, Graduate School, and the AVC of Academic Resources & Services.

The estimated project areas within each building is:

<table>
<thead>
<tr>
<th>Building</th>
<th>Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Services Building</td>
<td></td>
</tr>
<tr>
<td>2nd Floor</td>
<td>12,615 ASF</td>
</tr>
<tr>
<td>3rd Floor</td>
<td>12,606 ASF</td>
</tr>
<tr>
<td>Building 500</td>
<td></td>
</tr>
<tr>
<td>Ground East</td>
<td>1,224 ASF</td>
</tr>
<tr>
<td>Education 2North</td>
<td></td>
</tr>
<tr>
<td>5th Floor</td>
<td>8,655 ASF</td>
</tr>
<tr>
<td>Lawrence Street Center</td>
<td></td>
</tr>
<tr>
<td>12th Floor</td>
<td>8,275 ASF</td>
</tr>
<tr>
<td>13th Floor</td>
<td>8,655 ASF</td>
</tr>
</tbody>
</table>

In a manner consistent with the institution strategic plan and each campus master plan, the proposed relocations and space renovations will be designed to maximize flexibility, communication and space utilization.

The estimated project area by Unit is:

<table>
<thead>
<tr>
<th>Unit</th>
<th>Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities Management</td>
<td>12,214 ASF</td>
</tr>
<tr>
<td>Information Technology</td>
<td>28,087 ASF</td>
</tr>
<tr>
<td>Risk Management</td>
<td>240 ASF</td>
</tr>
<tr>
<td>Institutional Planning</td>
<td>1,852 ASF</td>
</tr>
<tr>
<td>Pre-Collegiate Health Careers</td>
<td>480 ASF</td>
</tr>
</tbody>
</table>

AVC Academic Resources & Services 852 ASF
University Advancement 4,616 ASF
Graduate School 1,758 ASF
University Events 1,084 ASF
Institutional Equity 951 ASF

Total Assignable Area 55,259 ASF
Total Non-Assignable* 11,052 SF**
Total Gross Area 66,311 GSF

* Circulation, Mechanical, Walls, etc.
** 80% Efficiency

C. 5 SPACE ORGANIZATION by BUILDING

The proposed space locations, allocations and organization were achieved through extensive planning with the various units, although the needs of the two largest, OIT and Facilities Management, did drive much of the planning.

The diagramatic floorplans on the following pages show a proposed strategy for arranging units by building and floor. The diagrams show, where possible, open workstations arrayed along exterior walls, surrounding a core of private offices and support functions. The types of workspaces provided varies, from private and shared offices, to open workplaces.

However, if approved there may be refinements in space type and organization as the project transitions from concept to design development and implementation.
PROGRAM NEEDS

Lawrence Street Center - 12th Floor

- Lawrence Street Center - 12th Floor

- Title IX
- Existing OIT
- University Advancement
- Graduate School
- University Events

TOTAL PROJECT AREA = 11,811 SF

LEGEND

- Office (41)
- Shared Office (1)
- Work Station (7)
- Landing (0)
- Conference (5)
- Solution Room (3)
- Phone Room (0)
- Copy/Storage/Kitchen (3)
- Server Room, Media Production, Sound Booth and Editing Room (3)
- Central Storage (0)

Existing OIT - To Remain on Floor

TOTAL PROJECT AREA = 11,811 SF

Lawrence Street Center - 13th Floor

- Lawrence Street Center - 13th Floor

- University Advancement
- Graduate School
- Existing OIT

TOTAL PROJECT AREA = 11,884 SF

LEGEND

- Office (6)
- Shared Office (2)
- Work Station (66)
- Landing
- Conference (2)
- Solution Room (2)
- Phone Room (0)
- Copy/Storage/Kitchen (2)
- Server Room, Media Production, Sound Booth and Editing Room (1)
- Central Storage (3)

Existing

TOTAL PROJECT AREA = 11,884 SF

Note: OIT needs 2 offices. The other offices could accommodate Dean of CU Online, their executive assistant, and staff.
PROGRAM NEEDS

SCALE: 1/16" = 1'-0"  NORTH

LEGEND

- Office (3)
- Shared Office (20)
- Work Station (0)
- Landing (0)
- Conference (2)
- Solution Room (0)
- Phone Room (0)
- Copy/Storage/Kitchen (3)
- Server Room, Media Production, Sound Booth and Editing Rooms (8)

- Central Storage (1)
- Existing
- Vacant
- Other Assignable Space
- Proposed Pre-Collegiate Health Careers Relocation

TOTAL PROJECT AREA = 8,655 SF
C. 8

October 29, 2015 | CSB | OIT Program Plan |

PROGRAM NEEDS

Building 500 - Ground Floor East

PROJECT AREA 1,224 SF
TOTAL OIT ASF = 1,704 SF

TOTAL PROJECT AREA = 1,224 SF

LEGEND
- Office (2)
- Shared Office (0)
- Work Station (2)
- Landing (0)
- Conference (1)
- Solution Room (1)
- Phone Room (0)
- Copy/Storage/Kitchen (2)
- Server Room, Media Production, Sound Booth and Editing Rooms (0)
- Central Storage (0)

SCALE: 1/16" = 1'-0" NORTH

4 STAFF (2 OIT, 2 OTHER)
### C.6 PROJECT COST ESTIMATE

#### University of Colorado Denver | Anschutz Medical Campus Project Cost Estimate 10/2/2015

Project is based on Campus Service bldg dated 9/25.15, B500 drawing dated 9.25.15, LSC drawing dated 9.28.15, and Dated 10.2.15.

<table>
<thead>
<tr>
<th>SUMMARY</th>
<th>PROJECT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Cost 2015/2016</td>
</tr>
<tr>
<td>Square Footage - Major Renovation 2nd floor (campus Services)</td>
<td>12,615</td>
</tr>
<tr>
<td>Square Footage - Major Renovation 3rd floor (campus Services)</td>
<td>12,606</td>
</tr>
<tr>
<td>Square Footage - Building 500 Ground</td>
<td>1,224</td>
</tr>
<tr>
<td>Square Footage - Building LSC 13</td>
<td>11,884</td>
</tr>
<tr>
<td>Square Footage - Building LSC 12</td>
<td>8,275</td>
</tr>
<tr>
<td>Square Footage - Building Ed 2 5th floor</td>
<td>8,655</td>
</tr>
<tr>
<td>Square Footage - Total</td>
<td>55,259</td>
</tr>
</tbody>
</table>

#### B PROFESSIONAL SERVICES

| Programming Cost | $0 | 0.00 |
| A/E Service | $767,763 | 13.89 |
| LEED Registration and Consulting if Seeking LEED | $0 | 0.00 |
| Code Review 3rd Party CCI | $15,000 | 0.27 |
| Subtotal B | $782,763 | 14.17 |

#### C CONSTRUCTION - BUILDING

| Renovate Campus Services 3rd floor | $1,387,650 | 110.00 |
| Renovate Campus Services 2nd floor | $1,512,720 | 120.00 |
| Renovation B500 Ground Floor | $159,120 | 130.00 |
| Renovation LSC 13th floor | $1,372,240 | 110.00 |
| Renovation Ed 2 North 5th floor | $103,000 |  |
| Security | $40,000 | allowance |
| Temp trailers while 3rd floor is renovated and temp furniture | $70,000 | 1.27 |
| Subtotal C | $4,644,730 | 84.05 |

#### D EQUIPMENT AND FURNISHINGS

| Furnishings Campus Services | $630,525 | 25.00 |
| Furnishings B500 | $36,720 | 30.00 |
| Furnishings LSC 13 | $297,100 | 25.00 |
| Furnishings Ed 2 5th floor | $164,000 | 41 new and adapted workstations at $4000 ea |
| Telecom/AV Campus Services/Temp Trailers VOIP | $457,362 | 18.13 |
| Telecom/VOIP B500 | $15,552 | 12.71 |
| Telecom/VOIP LSC 13 | $152,033 | 12.79 |
| Telecom/VOIP Ed2 5th floor north | $61,661 |  |
| Subtotal D | $1,753,292 | 31.73 |

#### E MISCELLANEOUS

| Relocation | $169,620 | 3.07 |
| Subtotal E | $169,620 | 3.07 |

#### SUBTOTAL - B THROUGH E | $7,350,405 | 133.02 |

#### PROGRAM CONTINGENCY | $735,040 | 13.30 |

#### TOTAL PROGRAM BUDGET | $8,085,445 | 146.32 |

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**Assumptions**

| Enter estimated design 2015 and 3rd floor 2016 and 2nd floor late 2016 |
| Brief highlights of the building: |
| The design work will be done in a single phase and construction will be done in 2 phases |
| Phase 1 Campus Services 3rd floor, LSC 13th floor, and B500 Ground floor |
| Phase 2 Campus Services 2nd floor and Ed2 North 5th Floor |

---

**Notes:**

- C.9
**Cost Effects of Project Delay**

Renovation construction, furniture and equipment costs can increase due to the robust construction sector in Colorado that has resulted in significant rates of inflation per annum. Until this year, cost increases have been in the range of 5% to 8%. A delay in commencing this project will likely result in increased costs of this magnitude.

**C. 7 LIFE CYCLE COSTS**

**Life Cycle Cost Analysis**

This project will not make any changes to any of the four existing facility's structural or mechanical systems, energy, municipal services and other costs, nor will it impact current operating cost, repair costs and/or future controlled maintenance.

In addition, the project areas represent a small portion of each building, from a low of .26% of Building 500, to a high of 25% of the Campus Services Building. The proposed renovations will be cosmetic upgrades to existing space and include new, or relocated extisting, furnishings.

Based on these factors, a life cycle cost analysis for each of the four facilities did not seem to provide any substantive information on the project. However, an analysis will be prepared if deemed necessary.

**C. 8 PROJECT SCHEDULE**

The information below reflects the project implementation schedule for the design, renovation construction and relocation of the designated areas within the four facilities.

The project is assumed to be 1) university cash funded, 2) renovation construction done in two phases, and 3) the potential to have renovation construction overlap the completion of the design phase that would allow for a faster track schedule than normally projected.

Phase I construction will include Lawrence Street Center 13th Floor, Campus Services Building 2nd Floor, and Building 500 Ground Floor East.

Phase II construction will include Lawrence Street Center 12th Floor, Campus Services Building 3rd Floor, and Education 2N 5th Floor.

**C. 9 THIRD PARTY REVIEW**

The program plan has been reviewed by an independent third party, a licensed architectural firm in the State of Colorado. The review was conducted by Page I, a national architectural firm with offices in Denver. The third party review verified the soundness of the programmatic plan and confirmed that the proposed renovation and relocation costs were reasonable and within expectations.

### PROJECT SCHEDULE

<table>
<thead>
<tr>
<th>ACTIVITY</th>
<th>EXPECTED COMPLETION DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Plan Completion</td>
<td>October 2015</td>
</tr>
<tr>
<td>CU Regent Approval</td>
<td>October 14, 2015</td>
</tr>
<tr>
<td>Consultant/ Contractor Selections</td>
<td>December 2015</td>
</tr>
<tr>
<td>Design Completion</td>
<td>May 2016</td>
</tr>
<tr>
<td>Phase I Construction Completion</td>
<td>November 2016</td>
</tr>
<tr>
<td>Phase I Occupancy</td>
<td>December 2016</td>
</tr>
<tr>
<td>Phase II Construction Completion</td>
<td>July 2017</td>
</tr>
<tr>
<td>Phase II Occupancy</td>
<td>August 2017</td>
</tr>
</tbody>
</table>