

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

June 8, 2022

TOPIC: Five-Year Capital Construction/IT Plans and Request Priorities for FY 2023-24

PRESENTED BY: Patrick Brodhead, Director of Budgets

RELATIONSHIP TO THE STRATEGIC PLAN:

Refine our value proposition through accessibility, affordability, quality, accountability, resource development, and operational excellence

EXPLANATION:

The system office, on behalf of the colleges, will submit to the Department of Higher Education on June 9, 2022 its final, prioritized capital construction and IT requests that utilize state funds for FY 2023-24, related facility program plans, and 5-year capital construction and IT plans. These requests, if approved and funded by the General Assembly, would be paid for with General Fund money from the State of Colorado. The State of Colorado moves General Fund money each year into a special fund called the “Capital Construction Fund” so that those dollars are spent on capital construction projects. As a result, at this point the amount of state funds available for capital and IT is unknown. Furthermore, the General Assembly prioritizes Level 1 controlled maintenance and the State Architect’s emergency reserve which is typically in the range of \$25-\$30 million annually

While there is no limit to how many requests a governing board can submit, state-funded higher education capital construction projects will be scored via the Department of Higher Education capital scoring criteria (see attachment) and only a limited number of higher education projects will make it into the Governor’s formal budget request. Also, the state-funded higher education capital IT projects will be scored via a separate set of scoring criteria (see attachment) by the Department of Higher Education. However, typically, the Department of Higher Education will submit the complete higher education lists of capital projects directly to the Capital Development Committee and capital IT projects directly to the Joint Technology Committee.

Capital Construction and Renewal Requests:

Table 1 below summarizes the five-year capital construction plans for state-funded or partially state-funded requests by college. Both the Capital Construction Fund (CCF) and the cash fund (CF) portions of the request are listed.

Table 1

| College | Project Description | Funding Source | Total Project Cost | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
|---|---|---|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| ACC | Student Commons Renovation, Littleton | CCF | \$23,110,725 | \$0 | \$23,110,725 | \$0 | \$0 | \$0 |
| | Student Commons Renovation, Littleton | CF | \$5,000,000 | \$0 | \$5,000,000 | \$0 | \$0 | \$0 |
| | Sturm Collaborative Campus - Bldg. 2, Castle Rock | CCF | \$31,500,000 | \$0 | \$0 | \$31,500,000 | \$0 | \$0 |
| | Sturm Collaborative Campus - Bldg. 2, Castle Rock | CF | \$10,500,000 | \$0 | \$0 | \$10,500,000 | \$0 | \$0 |
| | New Building, Littleton | CCF | \$28,125,000 | \$0 | \$0 | \$0 | \$28,125,000 | \$0 |
| | New Building, Littleton | CF | \$9,375,000 | \$0 | \$0 | \$0 | \$9,375,000 | \$0 |
| | ACC Total | | | \$107,610,725 | \$0 | \$28,110,725 | \$42,000,000 | \$37,500,000 |
| CCA | Administrative Building Renewal | CCF | \$9,957,829 | \$0 | \$9,957,829 | \$0 | \$0 | \$0 |
| | Administrative Building Renewal | CF | \$876,289 | \$0 | \$876,289 | \$0 | \$0 | \$0 |
| | New Classroom Building | CCF | \$42,544,589 | \$0 | \$42,544,589 | \$0 | \$0 | \$0 |
| | New Classroom Building | CF | \$4,207,706 | \$0 | \$4,207,706 | \$0 | \$0 | \$0 |
| | Renovation of Classroom Building | CCF | \$10,951,468 | \$0 | \$0 | \$10,951,468 | \$0 | \$0 |
| | Renovation of Classroom Building | CF | \$963,729 | \$0 | \$0 | \$963,729 | \$0 | \$0 |
| | Renovation of Fine Arts Building | CCF | \$5,743,689 | \$0 | \$0 | \$0 | \$5,743,689 | \$0 |
| | Renovation of Fine Arts Building | CF | \$505,445 | \$0 | \$0 | \$0 | \$505,445 | \$0 |
| | Renovation of Student Center | CCF | \$7,633,957 | \$0 | \$0 | \$0 | \$0 | \$7,633,957 |
| | Renovation of Student Center | CF | \$671,788 | \$0 | \$0 | \$0 | \$0 | \$671,788 |
| | CCA Total | | | \$84,056,489 | \$0 | \$57,586,413 | \$11,915,197 | \$6,249,134 |
| CCD | Career and Technology Building | CCF | \$60,000,000 | \$0 | \$0 | \$0 | \$0 | \$60,000,000 |
| | Career and Technology Building | CF | \$4,806,000 | \$0 | \$0 | \$0 | \$0 | \$4,806,000 |
| | CCD Total | | \$64,806,000 | \$0 | \$0 | \$0 | \$0 | \$64,806,000 |
| CNCC | | CCF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | CF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CNCC Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FRCC | | CCF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | CF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FRCC Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LCC | Capital Renewal Project - Bowman Building | CCF | \$5,850,030 | \$5,850,030 | \$0 | \$0 | \$0 | \$0 |
| | Indoor Practice Arena and Horse Stall Expansion | CCF | \$3,250,000 | \$0 | \$3,250,000 | \$0 | \$0 | \$0 |
| | Betz Technology Center Renovation | CCF | \$2,307,876 | \$0 | \$2,307,876 | \$0 | \$0 | \$0 |
| | Trustees Building Renovation | CCF | \$10,180,727 | \$0 | \$2,037,185 | \$7,124,950 | \$1,018,592 | \$0 |
| | LCC Total | | \$21,588,633 | \$5,850,030 | \$7,595,061 | \$7,124,950 | \$1,018,592 | \$0 |
| LOWRY | Building 905 Renovation | CCF | \$6,210,000 | \$0 | \$0 | \$6,210,000 | \$0 | \$0 |
| | Building 758 Renovation and Addition | CCF | \$16,750,000 | \$0 | \$0 | \$0 | \$16,750,000 | \$0 |
| | North Quad Level 1 Remodel | CCF | \$2,750,000 | \$0 | \$0 | \$0 | \$0 | \$2,750,000 |
| | LOWRY Total | | \$25,710,000 | \$0 | \$0 | \$6,210,000 | \$16,750,000 | \$2,750,000 |
| MCC | Agriculture Business Incubator | CF | \$5,300,000 | \$5,300,000 | \$0 | \$0 | \$0 | \$0 |
| | Center for Skilled Trades & Technology | CF | \$2,600,000 | \$2,600,000 | \$0 | \$0 | \$0 | \$0 |
| | Science and Technology Facility Expansion | CCF | \$26,122,600 | \$26,122,600 | \$0 | \$0 | \$0 | \$0 |
| | Cottonwood and Aspen Hall Renovation | CF | \$7,990,000 | \$0 | \$2,071,000 | \$5,919,000 | \$0 | \$0 |
| | Center for Advanced Manufacturing Technology | CCF | \$3,000,000 | \$0 | \$0 | \$3,000,000 | \$0 | \$0 |
| | Viticulture & Enology Program Renovation | CCF | \$2,834,000 | \$0 | \$0 | \$2,016,500 | \$817,500 | \$0 |
| | New Conference and Performing Arts Center | CCF | \$10,407,000 | \$0 | \$0 | \$0 | \$7,194,000 | \$3,213,000 |
| | New Conference and Performing Arts Center | CF | \$2,135,000 | \$0 | \$0 | \$0 | \$1,635,000 | \$500,000 |
| | MCC Total | | \$60,388,600 | \$34,022,600 | \$2,071,000 | \$10,935,500 | \$9,646,500 | \$3,713,000 |
| | NJC | Applied Technology Campus Expansion and Remodel | CCF | \$5,725,500 | \$5,725,500 | \$0 | \$0 | \$0 |
| Applied Technology Campus Expansion and Remodel | | CF | \$500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| Welcome Center | | CCF | \$16,729,650 | \$0 | \$16,729,650 | \$0 | \$0 | \$0 |
| Build New Equine Facility | | CCF | \$19,406,942 | \$0 | \$19,406,942 | \$0 | \$0 | \$0 |
| Build New Equine Facility | | CF | \$700,000 | \$0 | \$700,000 | \$0 | \$0 | \$0 |
| Event Center Expansion | | CCF | \$8,715,460 | \$0 | \$0 | \$8,715,460 | \$0 | \$0 |
| Consolidation of Physical Plant Spaces | | CCF | \$5,340,636 | \$0 | \$0 | \$0 | \$5,340,636 | \$0 |
| Redevelop North Campus Athletic Fields | | CCF | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |
| New Residence Hall | | CF | \$11,273,736 | \$0 | \$0 | \$0 | \$0 | \$11,273,736 |
| NJC Total | | | \$73,391,924 | \$6,225,500 | \$36,836,592 | \$8,715,460 | \$5,340,636 | \$16,273,736 |
| OJC | McBride Hall Renovation | CCF | \$7,500,000 | \$0 | \$0 | \$7,500,000 | \$0 | \$0 |
| | New Agricultural Science Building | CCF | \$8,250,000 | \$0 | \$0 | \$0 | \$8,250,000 | \$0 |
| | New Allied Health Academic Building | CCF | \$8,895,000 | \$0 | \$0 | \$0 | \$0 | \$8,895,000 |
| | OJC Total | | \$24,645,000 | \$0 | \$0 | \$7,500,000 | \$8,250,000 | \$8,895,000 |

| College | Project Description | Funding Source | Total Project Cost | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
|---|---|--|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| PCC | | CCF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | CF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | PCC Total | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PPCC | First Responders Emergency Education Complex | CCF | \$36,710,466 | \$36,710,466 | \$0 | \$0 | \$0 | \$0 |
| | First Responders Emergency Education Complex | CF | \$3,213,912 | \$3,213,912 | \$0 | \$0 | \$0 | \$0 |
| | CTE Building and Breckenridge Remodel | CCF | \$44,352,083 | \$0 | \$44,352,083 | \$0 | \$0 | \$0 |
| | CTE Building and Breckenridge Remodel | CF | \$3,882,918 | \$0 | \$3,882,918 | \$0 | \$0 | \$0 |
| | Facilities Maintenance Building | CCF | \$4,672,899 | \$0 | \$0 | \$4,672,899 | \$0 | \$0 |
| | Facilities Maintenance Building | CF | \$409,101 | \$0 | \$0 | \$409,101 | \$0 | \$0 |
| | New Teller County Outdoor Leadership Building | CCF | \$5,562,975 | \$0 | \$0 | \$0 | \$5,562,975 | \$0 |
| | New Teller County Outdoor Leadership Building | CF | \$487,025 | \$0 | \$0 | \$0 | \$487,025 | \$0 |
| | PPCC Total | | \$99,291,378 | \$39,924,378 | \$48,235,000 | \$5,082,000 | \$6,050,000 | \$0 |
| | RRCC | Renovate Arvada Cafeteria for Science and Health Bldg. | CCF | \$8,117,109 | \$0 | \$8,117,109 | \$0 | \$0 |
| Renovate Arvada Cafeteria for Science and Health Bldg. | | CF | \$2,029,277 | \$0 | \$2,029,277 | \$0 | \$0 | \$0 |
| Construction Technology Building Partial Renovation | | CF | \$2,332,000 | \$0 | \$2,332,000 | \$0 | \$0 | \$0 |
| Replace Annexes with Pre-Engineered Metal Shop Building | | CF | \$2,175,800 | \$0 | \$2,175,800 | \$0 | \$0 | \$0 |
| Construction Tech Building Renovation | | CCF | \$19,675,725 | \$0 | \$0 | \$19,675,725 | \$0 | \$0 |
| Construction Tech Building Renovation | | CF | \$6,558,575 | \$0 | \$0 | \$6,558,575 | \$0 | \$0 |
| Replace/Expand Grounds Equipment Storage Garage | | CF | \$408,100 | \$0 | \$0 | \$408,100 | \$0 | \$0 |
| Lakewood East End Space Planning | | CF | \$2,332,000 | \$0 | \$0 | \$0 | \$2,332,000 | \$0 |
| Lakewood South Side Bridge Space Planning | | CF | \$1,399,200 | \$0 | \$0 | \$0 | \$0 | \$1,399,200 |
| RRCC Total | | | \$45,027,787 | \$0 | \$14,654,186 | \$26,642,400 | \$2,332,000 | \$1,399,200 |
| TSJC | Valley Campus Main Building Addition & Renovation | CCF | \$17,434,652 | \$5,767,364 | \$11,667,288 | \$0 | \$0 | \$0 |
| | TSJC Total | | \$17,434,652 | \$5,767,364 | \$11,667,288 | \$0 | \$0 | \$0 |
| TOTAL | | | \$623,951,188 | \$91,789,872 | \$206,756,265 | \$126,125,508 | \$93,136,862 | \$106,142,681 |
| TOTAL by Source | | | | | | | | |
| | CCF | | \$531,318,587 | \$80,175,960 | \$183,481,276 | \$101,367,002 | \$78,802,392 | \$87,491,957 |
| | CF | | \$92,632,601 | \$11,613,912 | \$23,274,990 | \$24,758,505 | \$14,334,470 | \$18,650,724 |

FY 2023-24 State-Funded (CCF) Capital Construction and Renewal Request Summaries

For FY 2023-24, CCCS colleges are requesting two continuation projects related to phased projects funded last fiscal year as well as two fully and one partially state-funded capital construction or capital renewal projects. Below is a brief synopsis of each fully or partially state-funded project submitted by the colleges for funding beginning in FY 2023-24. These requests are listed in alphabetical order by college. More comprehensive documentation on these requests is available on the CCCS website for review.

Lamar Community College

Capital Renewal Project – Bowman Building – Phase 2 of 2 – Continuation Project

- *FY 2023-24 request: \$5,850,030 CCF*
- *Constructed in 1968 with 40,849 GSF*
- *3rd year on list*

Project Summary – Lamar Community College (LCC) is requesting funding for the second phase of a two-phase capital renewal project for the Bowman Building. Capital renewal projects are controlled maintenance projects that are over \$2 million and are approved by the State Architect.

LCC previously received funding of \$3,944,152 CCF for phase I of the project, and the total cost of the two-phase project is \$9,794,182. If phase II is approved, construction is scheduled to begin July 2023 with total building occupancy in October 2024.

Problem/Opportunity/Issue – The Bowman Building, constructed in 1968, is operating with mostly originally constructed systems, and it has had very few changes or improvements to its basic systems, aesthetics, or functional layout since construction. This capital renewal project would replace or upgrade the following items: electrical systems, HVAC systems, restrooms and plumbing systems, exterior curtain wall, roofing, asbestos removal, flooring, lighting, fire sprinklers and fire alarms, and ADA accessibility. Phase I included mechanical equipment and curtain wall shop drawing/submittal preparation costs, pre-purchase of long-lead equipment, and asbestos mitigation costs. Phase II will include all remaining construction costs.

Morgan Community College

Science and Technology Facility Expansion

- *FY 2023-24 request: \$26,122,600 CCF*
- *New facility with 36,274 GSF*
- *1st year on list*

Project Summary – Morgan Community College is requesting funding to build a new science and technology facility for STEM-related programs. If approved, project design is scheduled to begin in the summer of 2023 with total building occupancy in the fall of 2026.

Problem/Opportunity/Issue – This one-phase project will construct 36,274 GSF of new space for a science and technology facility on the Fort Morgan Campus of Morgan Community College. The space is to support STEM-related programs and courses and includes two general use classrooms, six science labs for the study of biology, chemistry, astronomy and physics, civil, electrical and mechanical engineering. It includes two computer labs and one CAD (computer-aided design) lab for software, robotics and media development. Additionally, faculty and staff office spaces, four study spaces for students of various group sizes, support spaces, an art gallery and a 100-seat planetarium theatre are included. There are critical limitations in the current number, capacity and technology in the existing laboratories that restrict the courses offered and prevent the on-time procurement of credit hours and delay completion of degrees and certificates.

Northeastern Junior College

North Campus Facilities Expansion and Remodel – Phase 2 of 2 – Continuation Project

- *FY 2023-24 request: \$5,725,500 CCF and \$500,000 cash funds (\$6,225,500 total)*
- *Applied Technology Campus – two buildings with 49,735 GSF*
- *3rd year on list*

Project Summary – Northeastern Junior College (NJC) is requesting funding for the second phase of a two-phase project to renovate the Lebsack-Schmidt building and Area Vocational building on the Applied Technology campus as well as add an additional 40,687 of program space. NJC previously received funding approval of \$11,500,000 CCF and \$1,075,000 cash funds for phase I of the project, and the total cost of the two-phase project is \$18,800,500 with \$17,225,500 CCF and \$1,575,000 cash funds. If approved, total building occupancy is planned for January 2025.

Problem/Opportunity/Issue – The Applied Technology Campus currently consists of two older buildings approximately one mile from the main NJC campus. The first phase of this project will add an additional 40,687 square feet of program space including three labs, classrooms, a centralized resource room, and engagement space for students. When completed, it will also provide 3D printing and simulation stations to the community. This phase will also include a rooftop solar array, not only to provide a learning lab for the students, but to offset energy costs of the expansion. Similarly, NJC is working with Pecos Energy on the installation of a wind turbine on the property. The second phase of this project will be to remodel the existing Lebsack-Schmidt building and Area Vocational building. This project will allow for the expansion of the Diesel Technology, Automotive Technology, Precision Agriculture, Welding, and Wind and Industrial Technology programs that utilize the Applied Technology Campus. The college also intends to add a skilled trades program, including electrician and HVAC.

Pikes Peak Community College

First Responder Emergency Education Complex

- *FY 2023-24 request: \$36,710,466 CCF and \$3,213,912 cash funds (\$39,924,378 total)*
- *Centennial Campus with 43,290 GSF*
- *4th year on list*

Project Summary – Pikes Peak Community College (PPCC) is requesting funding to create a First Responder Emergency Education Complex on the Centennial campus. If approved, project design is scheduled to begin July 2023 with total building occupancy in January 2027.

Problem/Opportunity/Issue – The proposed project would construct two new buildings, purchase three prefabricated buildings, construct a seven acre driving course, and renovate two existing buildings. This complex will address key first responder workforce needs in Southern Colorado. One of the new buildings would be an Academic Building with ten classrooms, a student commons, meeting room, and 14 offices. The second new building would be the Station House and would contain a workout/testing classroom, locker rooms, a meeting room, and four vehicle bays large enough to accommodate ladder trucks for firefighting. The three prefabricated structures would include a Burn Tower, Conex Prop Building, and Simulation Tower that will all be used for practicing response – the Burn Tower has a mechanism to set sections of it on fire, and the Conex Prop and Simulation Tower will be used to practice search and rescue, confined space training, and a multitude of other situations that first responders encounter. Existing buildings that will be utilized in this project include a 4,639 square foot classroom building that will be used exclusively for

firearms training and storage. In addition, a 3,326 square foot existing corrugated metal building will be used as parking for police academy vehicles.

Trinidad State College

Valley Campus Main Building Addition & Renovation – Phase 1 of 2

- *FY 2023-24 request: \$17,434,652 CCF*
- *Addition or renovation of 66,999 GSF*
- *1st year on list*

Project Summary – Trinidad State College is requesting funding for a two-phase project to renovate and build an addition onto the Valley View Campus Main Building. If approved, project design is scheduled to begin in the summer of 2023 with total building occupancy in the summer of 2025.

Problem/Opportunity/Issue – This project will include adding a two-story addition with a main building entrance and north wing entrance; relocating the TRiO/student services office suite and testing center from the second floor to the first floor; creating program space assigned to the Allied Health programs on both floors; creating a study lounge available to students all week and weekends; creating a centrally-located vending and recreation lounge; providing expanded space for TSC Athletes; adding new offices for administration and faculty; creating a large assembly space with potential to hold over 300 occupants; relocating the eSports program space with flex space for a dedicated computer science lab; and providing significant HVAC improvements. The project will also entail moving the Allied Health programs from their current building at 1015 Fourth Street to their proposed new assigned spaces in the Main Building.

Information Technology Requests:

Table 2 below summarizes the five-year Information Technology plans for state-funded or partially state-funded requests by college. Both the Capital Construction Fund (CCF) and cash fund (CF) portions of the request are listed.

Table 2

| College | Project Description | Funding Source | Total Project Cost | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
|------------------------|---|----------------|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| CCA | Improving Server Room | CCF | \$814,740 | \$814,740 | \$0 | \$0 | \$0 | \$0 |
| | Improving Server Room | CF | \$71,093 | \$71,093 | \$0 | \$0 | \$0 | \$0 |
| | Improving Faculty and Adjunct Access to Technology | CCF | \$1,565,000 | \$0 | \$1,565,000 | \$0 | \$0 | \$0 |
| | Improving Faculty and Adjunct Access to Technology | CF | \$137,720 | \$0 | \$137,720 | \$0 | \$0 | \$0 |
| | Classroom Technology - Hyflex Technology Improvements | CCF | \$823,200 | \$0 | \$0 | \$823,200 | \$0 | \$0 |
| | Classroom Technology - Hyflex Technology Improvements | CF | \$72,442 | \$0 | \$0 | \$72,442 | \$0 | \$0 |
| | Improving Staff Access and Use of Technology | CCF | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |
| | Improving Staff Access and Use of Technology | CF | \$88,000 | \$0 | \$0 | \$0 | \$88,000 | \$0 |
| | UPS Battery Replacement | CCF | \$322,720 | | | | | \$322,720 |
| | UPS Battery Replacement | CF | \$28,399 | \$0 | \$0 | \$0 | \$0 | \$28,399 |
| CCA Total | | | \$4,923,314 | \$885,833 | \$1,702,720 | \$895,642 | \$1,088,000 | \$351,119 |
| CCD | Classroom and Conf. Room Technology | CCF | \$1,627,899 | \$1,627,899 | \$0 | \$0 | \$0 | \$0 |
| | Classroom and Conf. Room Technology | CF | \$103,908 | \$103,908 | \$0 | \$0 | \$0 | \$0 |
| | CCD Total | | | \$1,731,807 | \$1,731,807 | \$0 | \$0 | \$0 |
| FRCC | Network and IT Security Upgrade | CCF | \$3,420,000 | \$3,420,000 | \$0 | \$0 | \$0 | \$0 |
| | Network and IT Security Upgrade | CF | \$380,000 | \$380,000 | \$0 | \$0 | \$0 | \$0 |
| | FRCC Total | | | \$3,800,000 | \$3,800,000 | \$0 | \$0 | \$0 |
| MCC | Replace Core Network | CCF | \$871,600 | \$0 | \$871,600 | \$0 | \$0 | \$0 |
| | Replace Campus Telephone and Computer Equipment | CCF | \$1,693,040 | \$0 | \$0 | \$1,693,040 | \$0 | \$0 |
| | MCC Total | | | \$2,564,640 | \$0 | \$871,600 | \$1,693,040 | \$0 |
| RRCC | Campus Safety and Security Initiative | CCF | \$1,522,000 | \$0 | \$1,522,000 | \$0 | \$0 | \$0 |
| | RRCC Total | | | \$1,522,000 | \$0 | \$1,522,000 | \$0 | \$0 |
| TOTAL | | | \$14,541,761 | \$6,417,640 | \$4,096,320 | \$2,588,682 | \$1,088,000 | \$351,119 |
| TOTAL by Source | | | | | | | | |
| | | CCF | \$13,660,199 | \$5,862,639 | \$3,958,600 | \$2,516,240 | \$1,000,000 | \$322,720 |
| | | CF | \$881,562 | \$555,001 | \$137,720 | \$72,442 | \$88,000 | \$28,399 |

FY 2023-24 State-Funded (CCF) Capital IT Request Summaries

For FY 2023-24, CCCS colleges are requesting one continuation project related to a phased project funded last fiscal year as well as two partially state-funded capital IT projects. Below is a brief synopsis of each project submitted by the colleges for funding beginning in FY 2023-24. These requests are listed in alphabetical order by college. More comprehensive documentation on these requests is available on the CCCS website for review.

Community College of Aurora

Improving Server Room

- *FY 2023-24 request: \$814,740 CCF and \$71,093 cash funds (\$885,833 total)*
- *1st year on list*

Project Summary – The Community College of Aurora (CCA) is requesting funding to make improvements to its server room, support infrastructure, and core servers and switches in order to reduce the risk of system failure.

Problem/Opportunity/Issue – This project focuses on five critical areas for improvement: life safety, power, environmental controls, remediation and elimination of redundant or technical obsolescence, and technology replacements. The project would include moving to current standards and codes for data center safety; assessing the status of redundant, multipath power sources, capabilities of UPS systems, power conditioning, and generator backup; creating a data center HVAC design unique to the needs of the data center equipment needs to be evaluated, planed, and implemented to include heating, cooling, and humidity control; cleaning up wiring, pipe remediation, and HVAC remediation and right-sizing; and replacing servers and other technology.

Community College of Denver

Classroom and Conference Room Technology – Phase 3 of 3 – Continuation Project

- *FY 2023-24 request: \$1,627,899 CCF and \$103,908 cash funds (\$1,731,807 total)*
- *4th year on the list*

Project Summary – The Community College of Denver (CCD) is requesting funding to replace, update, and standardize the College’s classroom technology and conference room technology. The project will be implemented in three phases and will enable innovation in teaching, standardize teaching and conferencing technology, and refresh outdated equipment. CCD received funding totaling \$3,327,679 with \$3,128,018 CCF and \$199,661 cash funds for the first two phases of the project, and the total cost of the three-phase project is \$5,059,486 with \$4,755,917 CCF and \$303,569 cash funds.

Problem/Opportunity/Issue – This project will replace and/or upgrade a majority of the technology equipment in 170 classrooms across 3 campuses. The project will include classroom projection, collaboration, audio, and switching equipment. CCD is faced with aging and inadequate classroom and conference room technology while trying to meet the changing needs of students, faculty, and staff. Many CCD faculty are working to innovate in the classroom but are meeting significant barriers because of aging classroom technology. The upgrades will provide increased capabilities for distance learning, wireless projection, instruction capture, digital whiteboards, and connectivity to facilitate exchange of information in the classrooms.

Front Range Community College

Network and IT Security Upgrade

- *FY 2023-24 request: \$3,420,000 CCF and \$380,000 cash funds (\$3,800,000 total)*
- *1st year on list*

Project Summary – Front Range Community College (FRCC) is requesting funding to upgrade its wireless network infrastructure at its three campuses and create an isolated network for its campus security.

Problem/Opportunity/Issue – This project will upgrade FRCC’s wireless networking infrastructure at its three campuses, located in Fort Collins, Westminster, and Longmont. Upgrading the wireless network will allow the college to better support students and their increasing demand on the network as they access it for multiple modalities while on campus including traditional on campus classes, online and real-time remote courses. In addition, the project will create an isolated network for the FRCC campus security by upgrading security related IT hardware and software and providing emergency backup power to the security cameras, access control, and radio systems. This will ensure campus security is able to handle emergency events and coordinate with emergency responders in the most efficient way possible. The physical security network includes all security cameras, speakers, alert beacons, and other hardware that allows the college to warn students and respond in case of emergency.

Prioritizing Capital Construction and Information Technology (CCF) Requests

The Board is tasked with prioritizing the FY 2023-24 state-funded (or partially state-funded) capital construction requests on a Community College system-wide basis. The Department of Higher Education will then prioritize these projects among all project requests from the institutions of higher education and provide that to the Capital Development Committee (CDC) and the Office of State Planning and Budgeting (OSPB). Finally, the CDC will make recommendations regarding all capital projects across state government to the Joint Budget Committee (JBC) and the JBC, in turn, will make funding recommendations to the General Assembly. Funding of capital construction projects for FY 2023-24 would be included in the Long Bill. Cash projects do not require Board prioritization. The same path would be followed for the IT requests, except that they would be heard by the Joint Technology Committee (JTC) instead of the CDC.

The prioritization of the capital construction and information technology requests by CCCS as well as by OSPB/DHE is done by scoring the projects according to the OSPB/DHE scoring criteria (see the attachments to this document). Last year the scoring criteria were updated, and there were three changes that impact the community colleges. First, there is a new scoring criterion for capital construction that provides points based on the percentage of the project that is dedicated to deferred maintenance. Second, the cash contribution criterion was updated to eliminate the cash contribution for rural community colleges and lower the required cash contribution for the urban community colleges. Finally, the Board priority criterion was updated to provide total points that a governing board can provide for its requests (up to a maximum of 20 for each project) rather than a sliding scale of points based on priority.

RECOMMENDATION:

The state-funded project requests for FY 2023-24 are all worthwhile and would contribute positively to the students of each of the colleges. The consistent themes throughout most of the requests are space availability/use as well as upgrading facilities to be able to expand STEM programs, meet student expectations of quality, proactivity addressing student safety, and updating

technology infrastructure. The primary drivers of the recommendation are the OSPB/DHE criteria, along with recognition that some colleges have received state capital or IT funding for other projects more recently, as well as the relative likelihood of projects being able to garner support from the CDC or JTC.

Staff recommends that the Board approve the following recommended priorities for FY 2023-24 state-funded capital construction/IT projects based on the priority order specified in Tables 3 and 4 below:

Table 3

| Priority Ranking | College | Type | Capital Construction Project Description | FY 2023-24 Total Cost | FY 2023-24 CCF Request | FY 2023-24 CF Request |
|------------------|---------|------|---|-----------------------|------------------------|-----------------------|
| N/A | LCC | CR | Capital Renewal Project | \$5,850,030 | \$5,850,030 | \$0 |
| N/A | NJC | CC | North Campus Facilities Expansion and Remodel | \$6,225,500 | \$5,725,500 | \$500,000 |
| 1 | PPCC | CC | First Responder Emergency Education Complex | \$39,924,378 | \$36,710,466 | \$3,213,912 |
| 2 | MCC | CC | Science and Technology Facility Expansion | \$26,122,600 | \$26,122,600 | \$0 |
| 3 | TSC | CC | Valley Campus Main Building Addition & Renovation | \$5,767,364 | \$5,767,364 | \$0 |
| | | | TOTAL | \$83,889,872 | \$80,175,960 | \$3,713,912 |

Table 4

| Priority Ranking | College | Type | Capital IT Project Description | FY 2023-24 Total Cost | FY 2023-24 CCF Request | FY 2023-24 CF Request |
|------------------|---------|------|-------------------------------------|-----------------------|------------------------|-----------------------|
| N/A | CCD | IT | Classroom and Conf. Room Technology | \$1,731,807 | \$1,627,899 | \$103,908 |
| 1 | FRCC | IT | Network and IT Security Upgrade | \$3,800,000 | \$3,420,000 | \$380,000 |
| 2 | CCA | IT | Improving Server Room | \$885,833 | \$814,740 | \$71,093 |
| | | | TOTAL | \$6,417,640 | \$5,862,639 | \$555,001 |

Staff also recommends that the Board approve all related FY 2023-24 DHE capital construction/IT forms, program plans, and program plan waiver requests, which are located online at the CCCS website.

ATTACHMENTS:
 Capital Construction and Renewal Scoring Criteria_FY23-24
 Capital IT Scoring Criteria_FY23-24