

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION
December 14, 2022

TOPIC: Pikes Peak State College Building Improvements
Delta Dental Oral Health Career Center

PRESENTED BY: Dr. Lance Bolton, President

RELATIONSHIP TO THE STRATEGIC PLAN:

- Transform the student experience.
- Redefine our value proposition through accessibility, affordability, quality, accountability, resource development, and operational excellence.

EXPLANATION:

Pikes Peak State College (PPSC or College) is requesting permission to spend \$ 7,491,922 of college reserve funds (and total funds of \$9,989,422) to convert the existing Child Development Center (CDC) built in 2003 on the Rampart Range campus into a renovated Dental Oral Career Center that houses the Dental Assisting and Dental Hygiene programs. The building is single-story, approximately 12,500 gross square-foot facility. The work on the building will include demolition of existing interior spaces, rebuilding interior spaces for dental classrooms and lab spaces, installation of dental equipment, and the replacement of roof and rooftop air handling units.

The Dental Center will feature two clinics with 18 total chairs. Students will be trained to meet the highest standards in oral health, including intraoral and 3D imaging, leading edge CAD/CAM crown design and production--as well as working with more traditional materials and processes. High-fidelity simulation will provide low risk/high impact learning outcomes for both daily clinical operations and emergency situations. Other educational spaces include central sterilization; 1 panoramic/cephalometric exposure room for extraoral imaging; 2 general labs; 1 additional lecture space; and 1 student resource room.

The College, on the advice of the Colorado Office of the State Architect, will utilize a CM/GC process. This process gives the College a high comfort level the project will be completed within a 19-month window from the time schematic designs are presented to project completion. We understand the timeline is aggressive, but believe a May 2024, completion date is very realistic and one for which we will hold the awarded contractor accountable.

Once fully operational, PPSC will annually enroll 23 new dental hygiene students and 36 new dental assisting students/year for the 1-year certificate and 2-year degree programs.

Annual Revenue and Expenses

			AAS Hygiene Start		BAS Hygiene Start		
Type	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Total Revenue Estimate	\$ 182,077	\$ 213,445	\$ 534,585	\$ 834,030	\$ 930,752	\$ 1,019,490	\$ 1,049,439
Total Expense Estimate	\$ 397,413	\$ 571,724	\$ 787,320	\$ 850,913	\$ 877,297	\$ 904,417	\$ 931,726
Net Profit/Loss	\$ (215,336)	\$ (358,280)	\$ (252,735)	\$ (16,883)	\$ 53,455	\$ 115,074	\$ 117,713

Annual Staffing Pattern

Descriptive Information			FY24	FY25	FY26	FY27	FY28	FY29	FY30
Type	Discipline	Program Area	Staffing Pattern	Staffing Pattern	Staffing Pattern	Staffing Pattern	Staffing Pattern	Staffing Pattern	Staffing Pattern
Faculty	DEA	Dental Assisting Faculty	X	X	X	X	X	X	X
Faculty	DEA	Dental Assisting Faculty	X	X	X	X	X	X	X
Faculty	DEA	Dental Assisting Faculty	X	X	X	X	X	X	X
Faculty	DEH	Dental Hygiene Faculty		X	X	X	X	X	X
Faculty	DEH	Dental Hygiene Faculty		X	X	X	X	X	X
Faculty	DEH	Dental Hygiene Faculty			X	X	X	X	X
Part Time Instructor	DEH	Dental Hygiene PT			X	X	X	X	X
Part Time Instructor	DEH	Dental Hygiene PT			X	X	X	X	X
Part Time Instructor	DEH	Dental Hygiene PT				X	X	X	X
Part Time Instructor	DEA	Dental Assisting PT	X	X	X	X	X	X	X
APT	DEH	Program Director	X	X	X	X	X	X	X
APT	DEH/Clinic	Clinical Coordinator			X	X	X	X	X

Estimated Annual AFTE

Descriptive Information			FY24	FY25	FY26	FY27	FY28	FY29	FY30
Type	Discipline	Program Area	AFTE	AFTE	AFTE	AFTE	AFTE	AFTE	AFTE
AAS Dental Assisting	DEA	Dental Assisting	26	26	26	27	27	27	27
AAS Dental Hygiene	DEH	Dental Hygiene			24	44	45	45	46
BAS Dental Hygiene	DEH	Dental Hygiene					5	10	10
Total			26	26	50	71	77	82	83

Colorado ranks 45th in the country in terms of available dental hygiene training and there are currently four educational programs serving a statewide population of 5.81 million (2021). PPSC serves El Paso, Teller, and Elbert Counties. Each of these counties have federally designated Medically Underserved Areas within them, which indicates shortages of health services and workforce in this region. Moreover, a recent Colorado Dental Association report identified a workforce crisis in hiring clinical staff: 3/4 of the Pikes Peak region's dental clinics sought hygienists in October 2021. All found the search process challenging, all but 15% rated the process extremely challenging. This project will increase dental hygiene training in the state of Colorado by 25% and help meet the needs of the employers in the Pikes Peak region.

In addition to helping to fill training gaps and employer demand, this project will also help serve the oral health needs of underserved and vulnerable populations by strengthening the dental clinical workforce and connecting skilled professionals to our local communities in need. Low-income clinics are a part of the dental hygiene curriculum: 15-week clinics will offer hygiene services in the fall and spring, with a 15-week general services clinic offered in the spring. These clinics will serve 135 patients annually with fees ranging from \$0 to \$75. All clinics are operated under the supervision of a licensed dentist. PPSC students also intern at a variety of low-income

and private practice offices including Peak Vista, a Federally Qualified Health Center. Students and faculty also volunteer throughout the year at events that provide free dental care for underserved populations.

Enrollment in the existing dental assisting program is consistently diverse, with one-half to two-thirds of students identifying as other than white/Caucasian. The program also serves as a pathway to economic self-sufficiency for the 50% of dental assisting students who live in poverty. Pikes Peak will place a priority on continuing this diversity in the new dental hygiene program – in a field that historically does not reflect the diverse populations of the region. 30% of the seats will be held for Pikes Peak's assisting graduates. More diverse enrollment, coupled with cultural competence training within all of Pikes Peak Medical Sciences degree programs, will hopefully reverse this trend.

The existing dental assistant program has long been the only CODA accredited program in Southern Colorado. The five-year average course pass rate is currently 88%. This rate was over 90% prior to the pandemic. For the dental hygiene program, key performance standards will include academic accreditation by the Commission on Dental Accreditation; a 90% or greater annual average pass rate; and 20% or greater enrollment of diverse students annually.

The launch of a dental hygiene program and clinic renovation continues a multi-year commitment by PPSC to respond to community need through an increase in both the variety of critical health programs as well as an increase in the number of well-qualified graduates. The college is doubling the number of RN and BSN graduates from its nursing program; introduced a surgical technologist degree; and added a Bachelor's Degree in EMS/paramedicine training and education. A licensed professional nurse (LPN) program is under development to address that need in this region, the same with a physical therapy assistant degree. Recent health investments in facilities and equipment by PPSC are nearing \$30 million since 2018, not including the \$7.4 million of reserves committed to the dental center.

A donation by Delta Dental in the amount of \$2,500,000 will help offset a majority of the project's equipment/furnishing expense with a specific designation towards Dental Simulation and Clinical Equipment. PPSC will fund the remaining estimated costs of \$7,489,422 from cash reserves, for a total project cost of \$9,989,422.

<p style="text-align: center;">Table 1 Delta Dental Donation & College Expenditures (Estimated as Proportion of Total Project Costs)</p>				
Category	Foundation Donations		College	
	Dollar Amount	% Of Total Project Budget	Dollar Amount	% Of Total Project Budget
Soft Cost	0	0%	420,000	4.2%
Construction	0	0%	5,600,000	56.1%
Dental Simulation and Clinical Equipment	2,500,000	25%	0	0%
Other Equipment/Furniture/Technology	0	0%	561,293	5.6%
Contingency (10% of Project Budget)	0	0%	908,129	9.1%
Totals	2,500,000	25%	7,489,422	75%

The College maintains a current reserve balance of \$31.1 million or 31.9% of total operating expenses. There are commitments expected against reserves for the remainder of FY23. FY24 is the period in which we would expect most, if not all, of the RRC Dental Center project expenses to occur.

<p style="text-align: center;">Table 2 FY23/FY24 Cash Reserves Balance</p>		
Unrestricted Net Asset Reserves	\$ Reserves	% Net Expense
FY22 Ending Balance	\$31,889,872	31.9%
Less CHES Campus Phase 2	(\$5,254,973)	(5.3%)
Less Downtown Learning Commons	(\$2,466,674)	(2.5%)
Less RRC Dental Center	(\$917,000)	(.9%)
FY23 Projected Ending Balance	\$23,251,225	23.3%
Less RRC Dental Facility	(\$6,574,922)	(6.6%)
FY24 Projected Ending Balance	\$16,676,303	16.7%

RECOMMENDATION:

Staff recommends that the Board approve the renovation to the RRC Child Development Center to become the Delta Dental Oral Health Career Center as outlined above, approve a do not exceed total spending authority of \$9,989,422, and delegate signature authority of the Board to

the System Vice Chancellor of Finance and Administration on the condition that all Board and State processes are followed.