

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

June 12, 2024

TOPIC: Five-Year Capital Construction/IT Plans and Request Priorities for FY 2025-26

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 13, 2024, its final, prioritized capital construction and capital IT requests that utilize state funds for FY 2025-26, 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 generally prioritizes Level 1 controlled maintenance and the State Architect's emergency reserve, which combined are 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
ACC	Health Programs Integration	CCF	\$37,248,556	\$37,248,556	\$0	\$0	\$0	\$0
	Health Programs Integration	CF	\$3,239,005	\$3,239,005	\$0	\$0	\$0	\$0
	Student Commons Renovation, Littleton	CCF	\$48,434,477	\$0	\$48,434,477	\$0	\$0	\$0
	Student Commons Renovation, Littleton	CF	\$4,790,223	\$0	\$4,790,223	\$0	\$0	\$0
	Sturm Collaborative Campus - Bldg. 2, Castle Rock	CCF	\$50,960,000	\$0	\$0	\$50,960,000	\$0	\$0
	Sturm Collaborative Campus - Bldg. 2, Castle Rock	CF	\$5,040,000	\$0	\$0	\$5,040,000	\$0	\$0
	Main Campus Building Replacement/Addition	CCF	\$43,680,000	\$0	\$0	\$0	\$43,680,000	\$0
	Main Campus Building Replacement/Addition	CF	\$4,320,000	\$0	\$0	\$0	\$4,320,000	\$0
	ACC Total			\$197,712,261	\$40,487,561	\$53,224,700	\$56,000,000	\$48,000,000
CNCC	Weiss and Hefley Buildings Remodel	CCF	\$8,652,142	\$8,652,142	\$0	\$0	\$0	\$0
	Alsebrook Building Remodel	CCF	\$2,840,000	\$0	\$2,840,000	\$0	\$0	\$0
	Cramer Building Remodel	CCF	\$2,028,784	\$0	\$0	\$2,028,784	\$0	\$0
	CNCC Total		\$13,520,926	\$8,652,142	\$2,840,000	\$2,028,784	\$0	\$0
CCA	Classroom Building 3rd Floor Renovation	CCF	\$6,367,405	\$6,367,405	\$0	\$0	\$0	\$0
	Classroom Building 3rd Floor Renovation	CF	\$265,309	\$265,309	\$0	\$0	\$0	\$0
	Facilities Building	CCF	\$3,573,460	\$0	\$3,573,460	\$0	\$0	\$0
	Facilities Building	CF	\$107,203	\$0	\$107,203	\$0	\$0	\$0
	Lowry Studios Remodel	CCF	\$7,095,464	\$0	\$0	\$7,095,464	\$0	\$0
	Lowry Studios Remodel	CF	\$219,447	\$0	\$0	\$219,447	\$0	\$0
	Student Center Remodel	CCF	\$8,538,646	\$0	\$0	\$0	\$8,538,646	\$0
	Student Center Remodel	CF	\$671,788	\$0	\$0	\$0	\$671,788	\$0
	Academic Building 1st and 2nd Floor Remodel	CCF	\$9,328,000	\$0	\$0	\$0	\$0	\$9,328,000
	Academic Building 1st and 2nd Floor Remodel	CF	\$0	\$0	\$0	\$0	\$0	\$0
	CCA Total		\$36,166,722	\$6,632,714	\$3,680,663	\$7,314,911	\$9,210,434	\$9,328,000
CCD	Health Institute Addition	CCF	\$6,670,000	\$6,670,000	\$0	\$0	\$0	\$0
	Health Institute Addition	CF	\$600,000	\$600,000	\$0	\$0	\$0	\$0
	Career and Technology Building	CCF	\$63,000,000	\$0	\$0	\$63,000,000	\$0	\$0
	Career and Technology Building	CF	\$5,500,000	\$0	\$0	\$5,500,000	\$0	\$0
CCD Total		\$75,770,000	\$7,270,000	\$0	\$68,500,000	\$0	\$0	
FRCC	New Boulder County Campus	CCF	\$153,017,500	\$0	\$0	\$0	\$0	\$153,017,500
	New Boulder County Campus	CF	\$4,732,500	\$0	\$0	\$0	\$0	\$4,732,500
	FRCC Total		\$157,750,000	\$0	\$0	\$0	\$0	\$157,750,000
LCC	Maintenance Building Expansion	CCF	\$1,709,500	\$1,709,500	\$0	\$0	\$0	\$0
	Trustees Building Renovation	CCF	\$12,105,902	\$0	\$2,422,415	\$8,472,277	\$1,211,210	\$0
	Betz Technology Center Renovation	CCF	\$2,745,000	\$0	\$2,745,000	\$0	\$0	\$0
	Indoor Practice Arena and Horse Stall Expansion	CCF	\$3,865,000	\$0	\$3,865,000	\$0	\$0	\$0
LCC Total		\$20,425,402	\$1,709,500	\$9,032,415	\$8,472,277	\$1,211,210	\$0	
LOWRY	Building 905 Renovation	CCF	\$6,508,000	\$0	\$0	\$6,508,000	\$0	\$0
	North Quad Level 1 Remodel	CCF	\$3,350,000	\$0	\$0	\$0	\$0	\$3,350,000
	LOWRY Total		\$9,858,000	\$0	\$0	\$6,508,000	\$0	\$3,350,000
MCC	Center for Advanced Manufacturing Technology	CCF	\$6,370,000	\$0	\$6,370,000	\$0	\$0	\$0
	Science & Technology Facility Expansion	CCF	\$39,213,900	\$0	\$0	\$39,213,900	\$0	\$0
	Viticulture & Enology Program Renovation	CCF	\$3,367,000	\$0	\$0	\$2,395,800	\$971,200	\$0
	Cottonwood and Aspen Hall Renovation	CCF	\$8,492,000	\$0	\$0	\$2,210,000	\$6,282,000	\$0
	Cottonwood and Aspen Hall Renovation	CF	\$1,000,000	\$0	\$0	\$250,000	\$750,000	\$0
	New Conference and Performing Arts Center	CCF	\$2,536,500	\$0	\$0	\$0	\$1,942,500	\$594,000
	New Conference and Performing Arts Center	CF	\$12,364,500	\$0	\$0	\$0	\$8,547,000	\$3,817,500
	MCC Total		\$73,343,900	\$0	\$6,370,000	\$44,069,700	\$18,492,700	\$4,411,500
NJC	Welcome Center	CCF	\$18,974,770	\$0	\$18,974,770	\$0	\$0	\$0
	Build New Equine Facility	CCF	\$20,613,358	\$0	\$0	\$20,613,358	\$0	\$0
	Build New Equine Facility	CF	\$700,000	\$0	\$0	\$700,000	\$0	\$0
	Event Center Expansion	CCF	\$9,885,074	\$0	\$0	\$9,885,074	\$0	\$0
	Consolidation of Physical Plant Spaces	CCF	\$6,283,792	\$0	\$0	\$0	\$6,283,792	\$0
	Redevelop North Campus Athletic Fields	CCF	\$5,350,000	\$0	\$0	\$0	\$0	\$5,350,000
	New Residence Hall	CF	\$11,950,160	\$0	\$0	\$0	\$0	\$11,950,160
	NJC Total		\$73,757,154	\$0	\$18,974,770	\$31,198,432	\$6,283,792	\$17,300,160

College	Project Description	Funding Source	Total Project Cost	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
OC	New Welding Shop Building Tenant Finish Phase II of II	CCF	\$1,597,641	\$1,597,641	\$0	\$0	\$0	\$0
	McBride Hall and Student Services Addition	CCF	\$6,780,000	\$0	\$6,780,000	\$0	\$0	\$0
	McBride Hall and Student Services Remodel	CCF	\$7,480,000	\$0	\$7,480,000	\$0	\$0	\$0
	McDivitt Hall - Cosmetology & Construction Remodel	CCF	\$2,580,000	\$0	\$2,580,000	\$0	\$0	\$0
	McDivitt Gym - New Locker Room & Office Addition	CCF	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$0
	Soccer Field Expanded Field, Fencing	CCF	\$280,000	\$0	\$0	\$280,000	\$0	\$0
	Soccer Field Upgrade	CCF	\$800,000	\$0	\$0	\$800,000	\$0	\$0
	Humanities Center and Theater	CCF	\$10,676,000	\$0	\$0	\$0	\$10,676,000	\$0
	Life Sciences & Wheeler Hall Remodel	CCF	\$10,450,000	\$0	\$0	\$0	\$10,450,000	\$0
	MacDonald Hall Remodel	CCF	\$3,254,000	\$0	\$0	\$0	\$0	\$3,254,000
	Repurpose Tennis Courts	CCF	\$2,480,000	\$0	\$0	\$0	\$0	\$2,480,000
	OJC Total			\$47,777,641	\$1,597,641	\$16,840,000	\$2,480,000	\$21,126,000
PPSC	First Responders Emergency Education Complex	CCF	\$57,974,025	\$26,501,103	\$31,472,922	\$0	\$0	\$0
	First Responders Emergency Education Complex	CF	\$5,075,485	\$2,320,107	\$2,755,378	\$0	\$0	\$0
	Window Replacement, Centennial Campus	CCF	\$5,750,000	\$0	\$0	\$5,750,000	\$0	\$0
	Window Replacement, Centennial Campus	CF	\$462,875	\$0	\$0	\$462,875	\$0	\$0
	CTE Building and Aspen/Breckenridge Remodel	CCF	\$53,666,020	\$0	\$0	\$0	\$53,666,020	\$0
	CTE Building and Aspen/Breckenridge Remodel	CF	\$4,320,115	\$0	\$0	\$0	\$4,320,115	\$0
	Facilities Maintenance Building	CCF	\$5,654,208	\$0	\$0	\$0	\$0	\$5,654,208
	Facilities Maintenance Building	CF	\$455,164	\$0	\$0	\$0	\$0	\$455,164
				\$133,357,891	\$28,821,210	\$34,228,300	\$6,212,875	\$57,986,135
PCC		CCF	\$0	\$0	\$0	\$0	\$0	\$0
		CF	\$0	\$0	\$0	\$0	\$0	\$0
	PCC Total			\$0	\$0	\$0	\$0	\$0
RRCC	Health Sciences, EMS and Fire Science Building	CCF	\$29,871,389	\$29,871,389	\$0	\$0	\$0	\$0
	Health Sciences, EMS and Fire Science Building	CF	\$7,467,847	\$7,467,847	\$0	\$0	\$0	\$0
	Construction Tech Building Renovation	CCF	\$21,643,298	\$0	\$0	\$21,643,298	\$0	\$0
	Construction Tech Building Renovation	CF	\$7,214,433	\$0	\$0	\$7,214,433	\$0	\$0
	RRCC Total			\$66,196,967	\$37,339,236	\$0	\$28,857,731	\$0
TSC		CCF	\$0	\$0	\$0	\$0	\$0	\$0
	TSJC Total			\$0	\$0	\$0	\$0	\$0
TOTAL			\$905,636,864	\$132,510,004	\$145,190,848	\$261,642,710	\$162,310,271	\$203,983,032
TOTAL by Source								
	CCF		\$825,140,811	\$118,617,736	\$137,538,044	\$242,255,955	\$143,701,368	\$183,027,708
	CF		\$80,496,053	\$13,892,268	\$7,652,804	\$19,386,755	\$18,608,903	\$20,955,324

FY 2025-26 State-Funded (CCF) Capital Construction and Renewal Request Summaries

For FY 2025-26, CCCS colleges are requesting three fully and five 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 2025-26. These requests are listed in alphabetical order by college. More comprehensive documentation on these requests is available on the CCCS website for review.

Arapahoe Community College

Health Programs Integration, Phase II

- *FY 2025-26 request: \$37,248,556 CCF and \$3,239,005 cash funds (\$40,487,561 total)*
- *Constructed in 1977*
- *1st year on list*

Project Summary – Arapahoe Community College (ACC) is requesting funding for a 31,721 GSF two-story addition planned for the south side of the Annex Building on the Littleton Campus. This

project will also renovate 4,361 GSF of office area and will address the deferred maintenance in restrooms and lockers with 4,640 GSF within the Annex Building.

Problem/Opportunity/Issue – Colorado will be facing a shortage of 54,000 entry level health care workers and 10,000 registered nurses by 2026. This project would allow ACC to expand its healthcare programs and would add an addition directly connecting to and expanding the Health Program Integration and Annex Renovation area. This addition contains large simulation areas including a two-story residence that will enable emergency medical technicians, law enforcement cadets, mortuary students, home-health aides, and medical assistants to practice the regularly occurring response into residential units. The project will also incorporate three new and larger classrooms as ACC's existing inventory of classrooms does not include the 50-student rooms needed to support the larger cohorts of students seeking enrollment in the healthcare and public service curriculums. Finally, twelve new offices are included in the addition, and the project includes renovation of the executive office suite in the Annex.

Colorado Northwestern Community College

Capital Renewal Project – Weiss and Hefley Renovation

- *FY 2025-26 request: \$8,652,142 CCF*
- *Constructed in 1962 and 1986*
- *1st year on list*

Project Summary – Colorado Northwestern Community College (CNCC) is requesting funding for a single-phase capital renewal project to renovate 49,438 GSF of existing infrastructure in the Weiss and Hefley buildings. Capital renewal projects are controlled maintenance projects that are over \$2 million and are approved by the State Architect.

Problem/Opportunity/Issue – This project concept was created out of the Facility Condition Assessment, which outlines a deferred maintenance backlog of \$4.3 million and code deficiencies of \$1.1 million. The conjoined facility has experienced leaking foundation walls that often flood storage areas during the runoff season or heavy rain events. The mechanical, electrical, and plumbing systems are outdated with mechanical and HVAC systems staying on 24/7 even when the building is unoccupied. The plumbing system has received minor upgrades but still has portions of steel piping that need to be replaced with HDPE or PVC plastic. The elevator is routinely malfunctioning, and parts are no longer available because of the age. This project focuses on deferred maintenance, code deficiencies, accessibility, safety, and the need to update finishes and modernize infrastructure. The mechanical, electrical, plumbing, fire safety, and conveyance systems will be upgraded to meet current code requirements. Additional project components focus on replacing outdated flooring, paint, lighting, and audio-visual equipment.

Community College of Aurora

Classroom Building 3rd Floor Renovation

- *FY 2025-26 request: \$6,367,405 CCF and \$265,309 cash funds (\$6,632,714 total)*
- *Constructed in 1991*
- *1st year on list*

Project Summary – The Community College of Aurora (CCA) is requesting funding to renovate 14,305 GSF of the third floor of the existing Classroom Building located on the CentreTech Campus to address the need for appropriate space to accommodate the transition of programs from the Lowry Campus.

Problem/Opportunity/Issue – This project is necessitated by the transition from CCA's Lowry Campus and the demand for specialized classrooms for multiple STEM programs. This project would create three new laboratory classrooms—two for biology and one flex space—alongside shared prep areas and storage facilities. The project also includes the conversion of staff office space into additional general-purpose classrooms and specialized spaces dedicated to computer technology and cybersecurity/networking curriculum. Finally, the project creates a shared staff office space to foster faculty collaboration.

Community College of Denver

Health Institute Addition (MSU/CCD Partnership)

- *FY 2025-26 request: \$6,670,000 CCF and \$600,000 cash funds (\$7,270,000 total)*
- *MSU Health Institute – Auraria Campus*
- *1st year on list*

Project Summary – In partnership with Metropolitan State University (MSU), the Community College of Denver (CCD) is requesting funding to add an additional floor to the current 6-story planned Health Institute Project being undertaken by MSU.

Problem/Opportunity/Issue – With health care shortages and a dire need for trained nurses, many of whom require Bachelor of Science in Nursing (BSN) degrees, this project will increase CCD's nursing capacity and foster integrated learning with on campus partners. The addition of an additional floor to the planned MSU Health Institute to serve CCD students will allow for Bachelor of Science in Nursing students to gain valuable learning space and foster engagement with related healthcare programs served in MSU's Health Institute project. The project will allow for the construction of an additional floor to the currently planned 6 story Health Institute building on the Auraria campus (bringing the total of floors to 7 – 6 MSU and 1 CCD) and will increase the number sections and cohorts able to engage and pursue BSN degrees.

Lamar Community College

Maintenance Building Expansion

- *FY 2025-26 request: \$1,709,500 CCF*
- *Constructed in 1997*
- *1st year on list*

Project Summary – Lamar Community College (LCC) is requesting funding to expand the Grounds Maintenance and Building Maintenance building by increasing the available square footage by 4,000 GSF.

Problem/Opportunity/Issue – This project will allow LCC to expand the Grounds Maintenance and Building Maintenance building to enable the departments to be more efficient, to have equipment stored indoors, and to have inventory located in one space. The building was originally constructed in 1997 as a storage facility for paper products and custodial supplies. Building Maintenance and Grounds Maintenance services were originally housed in another structure that currently holds the Welding program. Both services now operate out of the two-car garage consisting of 1,740 GSF. Many of the larger tractors, mowers, and other essential equipment are stored uncovered outdoors. This project will ensure the protection of many tools and equipment by having the capacity for indoor equipment storage, will allow the department to store all inventory in one location, and will create enough floor space to conduct simple preventative maintenance needs of equipment.

Otero College

Welding Shop Metal Building

- *FY 2025-26 request: \$1,597,641 CCF*
- *New Building with 6,625 GSF*
- *1st year on list*

Project Summary – Otero College is requesting funding to build a new welding shop metal building consisting of 6,625 GSF.

Problem/Opportunity/Issue – This project would allow Otero to expand its welding program and provide space that is safe for students and faculty. The current welding shop is located in the Mcdivitt Hall Automotive shop along with the construction CTE program that includes wood in the same area. As a result, a code compliance inspection found the space non-code compliant because it does not meet the required occupancy separation. In addition, the electrical and plumbing capacity of the current building does not allow for the expansion of the welding program. The new building would allow Otero to expand its welding program in a code compliant facility.

Pikes Peak State College

First Responder Emergency Education Complex, Phase I

- *FY 2025-26 request: \$26,501,103 CCF and \$2,320,107 cash funds (\$28,821,210 total)*
- *Centennial Campus with 43,290 GSF*
- *5th 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 2024 with total building occupancy in January 2028.

Problem/Opportunity/Issue – The 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 area, 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. 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. Phase 1 (current year request) will include the majority of sitework, except for the driving course, and the pre-engineered buildings. Phase 2 will include two new buildings and the renovated existing space.

Red Rocks Community College

Health Sciences, EMS and Fire Science Building

- *FY 2025-26 request: \$29,871,389 CCF and \$7,467,847 cash funds (\$37,339,236 total)*
- *New Building of 36,500 GSF*
- *1st year on list*

Project Summary – Red Rocks Community College (RRCC) is requesting funding to replace/add 36,500 GSF to the Arvada Campus for Health Careers, Technologies, and Emergency Services program expansion.

Problem/Opportunity/Issue – This project would construct a new building on the Arvada Campus to allow RRCC to respond to the growing workforce needs in the health and science, and emergency services industries. The project would allow RRCC to expand in-demand healthcare programs, such as Physician Assistant, Certified Nursing Assistant, Radiology Technology, and Emergency Medical Services, as well as provide needed space for new BAS programs in Nursing and Sonography. The project will also allow RRCC to increase the number of students receiving an associate degree in nursing and allow the expansion of the Fire Science Technology program.

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
ACC	Modernize Classroom Technology ACC Total	CCF	\$9,200,000	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
			\$9,200,000	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
CNCC	South Campus Redundancy Upgrade Server Room Upgrade, Rangely Network and Security Upgrades, Craig Classroom Technology Remodel CNCC Total	CCF	\$571,163	\$571,163	\$0	\$0	\$0	\$0
		CCF	\$360,000	\$0	\$360,000	\$0	\$0	\$0
		CCF	\$720,000	\$0	\$0	\$720,000	\$0	\$0
		CCF	\$360,000	\$0	\$0	\$0	\$360,000	\$0
			\$2,011,163	\$571,163	\$360,000	\$720,000	\$360,000	\$0
CCA	Campus Technology Modernization Campus Technology Modernization Bridging the Digital Divide and Connecting Students to Emerging Technologies Bridging the Digital Divide and Connecting Students to Emerging Technologies Campus Technology Replacement Lifecycle Campus Technology Replacement Lifecycle CCA Total	CCF	\$1,839,080	\$1,839,080	\$0	\$0	\$0	\$0
		CF	\$179,910	\$179,910	\$0	\$0	\$0	\$0
		CCF	\$5,472,000	\$0	\$1,824,000	\$1,824,000	\$1,824,000	\$0
		CF	\$527,997	\$0	\$175,999	\$175,999	\$175,999	\$0
		CCF	\$3,648,000	\$0	\$0	\$0	\$0	\$3,648,000
		CF	\$351,998	\$0	\$0	\$0	\$0	\$351,998
			\$12,018,985	\$2,018,990	\$1,999,999	\$1,999,999	\$1,999,999	\$3,999,998
FRCC	Cellular Improvements and Infrastructure Modernization Cellular Improvements and Infrastructure Modernization Infrastructure Modernization Infrastructure Modernization FRCC Total	CCF	\$6,900,000	\$0	\$6,900,000	\$0	\$0	\$0
		CF	\$770,000	\$0	\$770,000	\$0	\$0	\$0
		CCF	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0
		CF	\$560,000	\$0	\$0	\$560,000	\$0	\$0
			\$13,230,000	\$0	\$7,670,000	\$5,560,000	\$0	\$0
LCC	Technology Infrastructure LCC Total	CCF	\$1,688,500	\$0	\$1,688,500	\$0	\$0	\$0
			\$1,688,500	\$0	\$1,688,500	\$0	\$0	\$0
MCC	Replace Core Network Replace Campus Telephone and Computer Equipment MCC Total	CCF	\$616,000	\$0	\$616,000	\$0	\$0	\$0
		CCF	\$1,506,700	\$0	\$0	\$1,506,700	\$0	\$0
			\$2,122,700	\$0	\$616,000	\$1,506,700	\$0	\$0
NJC	Camera Upgrade NJC Total	CCF	\$548,035	\$548,035	\$0	\$0	\$0	\$0
			\$548,035	\$548,035	\$0	\$0	\$0	\$0
OC	Campus Security and Device Upgrades Campus Security and Device Upgrades Campus Infrastructure Upgrades/Enhancements Campus Infrastructure Upgrades/Enhancements Campus Infrastructure Upgrades/Enhancements Campus Infrastructure Upgrades/Enhancements Campus Infrastructure Upgrades/Enhancements Campus Infrastructure Upgrades/Enhancements Campus Infrastructure Upgrades/Enhancements Campus Infrastructure Upgrades/Enhancements OC Total	CCF	\$425,050	\$425,050	\$0	\$0	\$0	\$0
		CF	\$80,000	\$80,000	\$0	\$0	\$0	\$0
		CCF	\$560,000	\$0	\$560,000	\$0	\$0	\$0
		CF	\$90,000	\$0	\$90,000	\$0	\$0	\$0
		CCF	\$600,000	\$0	\$0	\$600,000	\$0	\$0
		CF	\$100,000	\$0	\$0	\$100,000	\$0	\$0
		CCF	\$650,000	\$0	\$0	\$0	\$650,000	\$0
		CF	\$100,000	\$0	\$0	\$0	\$100,000	\$0
		CCF	\$700,000	\$0	\$0	\$0	\$0	\$700,000
		CF	\$100,000	\$0	\$0	\$0	\$0	\$100,000
			\$3,405,050	\$505,050	\$650,000	\$700,000	\$750,000	\$800,000
RRCC	RRCC Safety and Security RRCC Total	CCF	\$1,170,015	\$1,170,015	\$0	\$0	\$0	\$0
			\$1,170,015	\$1,170,015	\$0	\$0	\$0	\$0

TOTAL **\$45,394,448** **\$4,813,253** **\$15,284,499** **\$12,786,699** **\$5,409,999** **\$7,099,998**

TOTAL by Source **CCF** **\$42,534,543** **\$4,553,343** **\$14,248,500** **\$11,950,700** **\$5,134,000** **\$6,648,000**
CF **\$2,859,905** **\$259,910** **\$1,035,999** **\$835,999** **\$275,999** **\$451,998**

FY 2025-26 State-Funded (CCF) Capital IT Request Summaries

For FY 2025-26, CCCS colleges are requesting three fully and two partially state-funded capital IT projects. Below is a brief synopsis of each project submitted by the colleges for funding beginning in FY 2025-26. These requests are listed in alphabetical order by college. More comprehensive documentation on these requests is available on the CCCS website for review.

Colorado Northwestern Community College

South Campus Redundancy Upgrade

- *FY 2025-26 request: \$571,163 CCF*
- *1st year on list*

Project Summary – Colorado Northwestern Community College (CNCC) is requesting funding to add redundancy to the fiber network on the south side of its Rangely campus and add new uninterrupted power supplies.

Problem/Opportunity/Issue – This project will provide a new redundant fiber optic network on the Rangely south campus as well as provide necessary uninterrupted power supply backups. CNCC's existing fiber network on the Rangely south campus does not have any kind of redundancy in the event of a broken cable, and any building south of a break would be taken offline. Given this situation and the risk for failure, creating the proposed south campus fiber ring redundancy is a necessity to ensure continuity of IT services at CNCC. In addition, new uninterrupted power supplies will ensure campus backup capabilities that are currently hindered because the current uninterrupted power supplies are no longer fully functional and are unable to handle power surges.

Community College of Aurora

Campus Technology Modernization

- *FY 2025-26 request: \$1,819,090 CCF and \$179,910 cash funds (\$1,999,000 total)*
- *1st year on list*

Project Summary – The Community College of Aurora (CCA) is requesting funding for technology upgrades at the CentreTech campus to modernize classroom infrastructure.

Problem/Opportunity/Issue – This project will modernize classroom technology in order to enhance the teaching and learning experience for students and faculty. The project will update instructor stations, add interactive boards, install large scale whiteboards with projection systems, implement digital room scheduling panels, configure distance learning equipment, and increase the number of laptops available for check-out. The project also includes installation of digital room scheduling panels, integration of large digital display solutions, and upgrading of paging speakers that will be integrated with the emergency notification system to improve safety and security.

Northeastern Junior College

Camera Upgrade

- *FY 2025-26 request: \$548,035 CCF*
- *1st year on list*

Project Summary – Northeastern Junior College (NJC) is requesting funding to replace the camera system on its campus.

Problem/Opportunity/Issue – The project will allow NJC to replace its campus security camera system that is at its end of life. The age of the current camera system creates the risk of existing cameras starting to fail. In addition, blinds spots in the current camera system create safety issues

for students, faculty, and staff. The cameras are frequently utilized for Title IX complaints and other issues on campus for investigation purposes and cause safety and security concerns if they are not working properly.

Otero College

Campus Security and Device Upgrades

- *FY 2025-26 request: \$425,050 CCF and \$80,000 cash funds (\$505,050 total)*
- *1st year on list*

Project Summary – Otero College is requesting funding to replace campus security cameras and for replacement of computers.

Problem/Opportunity/Issue – This project will allow Otero College to replace 90 security cameras that are at their end of life. The age of the cameras makes using the low quality and foggy footage difficult for campus security when needed. The project will also upgrade 25 point to point camera connections to hardline connections. Point to point links are legacy wireless systems that do not work well in wind, rain, and snow. In addition, the project will allow Otero to provide computers for students to check out as well as providing updated computers for staff.

Red Rocks Community College

Safety and Security

- *FY 2025-26 request: \$1,170,015*
- *1st year on list*

Project Summary – Red Rocks Community College (RRCC) is requesting funding to upgrade the current video surveillance infrastructure and implement cell phone repeaters across both the Lakewood and Arvada campuses.

Problem/Opportunity/Issue – The project will allow RRCC to replace its existing security cameras with modern units and add new cameras at previously identified blind spots to improve safety for students, faculty, and staff. The project will also allow for the addition of a cell phone repeater system that will provide cellular coverage (up to 100,000 square feet) to areas of both campuses that currently have either limited or no cellular coverage, providing immediate emergency coverage and responsiveness for critical services.

Prioritizing Capital Construction and Information Technology (CCF) Requests

The Board is tasked with prioritizing the FY 2025-26 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 2025-26 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 attachment to this document).

RECOMMENDATION:

The state-funded project requests for FY 2025-26 are all worthwhile and would contribute positively to the students of each of the colleges. Some themes throughout the requests are upgrading facilities to be able to expand career and technical education programs, meet student expectations of quality, proactivity address student safety, and update 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 2025-26 state-funded capital construction/IT projects based on the priority order specified in Tables 3 and 4 below:

Table 3

Priority Ranking	Priority Points	College	Type	Capital Construction Project Description	FY 2025-26 Total Cost	FY 2025-26 CCF Request	FY 2025-26 CF Request
1	20	CNCC	CR	Weiss & Hefley Renovation	\$8,652,142	\$8,652,142	\$0
2	20	ACC	CC	Health Programs Integration, Phase II	\$40,487,561	\$37,248,556	\$3,239,005
3	20	RRCC	CC	Health Sciences, EMS and Fire Science Building	\$37,339,236	\$29,871,389	\$7,467,847
4	20	CCD	CC	Health Institute Addition (MSU/CCD Partnership)	\$7,270,000	\$6,670,000	\$600,000
5	16	PPSC	CC	First Responder Emergency Education Complex, Phase I	\$28,821,210	\$26,501,103	\$2,320,107
6	0	CCA	CC	Classroom Building 3rd Floor Renovation	\$6,632,714	\$6,367,405	\$265,309
7	0	Otero	CC	Welding Shop Metal Building	\$1,597,641	\$1,597,641	\$0
8	0	LCC	CC	Maintenance Building Expansion	\$1,709,500	\$1,709,500	\$0
	96			TOTAL	\$132,510,004	\$118,617,736	\$13,892,268

Table 4

Priority Ranking	Priority Points	College	Type	Capital IT Project Description	FY 2025-26 Total Cost	FY 2025-26 CCF Request	FY 2025-26 CF Request
1	20	Otero	IT	Campus Security and Device Upgrades	\$505,050	\$425,050	\$80,000
2	20	CNCC	IT	South Campus Redundancy Upgrade	\$571,163	\$571,163	\$0
3	20	NJC	IT	Camera Upgrade	\$548,035	\$548,035	\$0
4	20	CCA	IT	Campus Technology Modernization	\$2,018,990	\$1,839,080	\$179,910
5	16	RRCC	IT	Safety and Security	\$1,170,015	\$1,170,015	\$0
	96			TOTAL	\$4,813,253	\$4,553,343	\$259,910

Staff also recommends that the Board approve all related FY 2025-26 DHE capital construction/IT forms, program plans, and program plan waiver requests, which are located online at the CCCS website.

ATTACHMENTS:
Capital Construction and Capital IT Scoring Criteria_FY25-26