

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

June 14, 2023

TOPIC: Five-Year Capital Construction/IT Plans and Request Priorities for FY 2024-25

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 15, 2023 its final, prioritized capital construction and IT requests that utilize state funds for FY 2024-25, 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
ACC	Student Commons Renovation, Littleton	CCF	\$25,359,583	\$0	\$25,359,583	\$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	\$34,020,000	\$0	\$0	\$34,020,000	\$0	\$0
	Sturm Collaborative Campus - Bldg. 2, Castle Rock	CF	\$11,340,000	\$0	\$0	\$11,340,000	\$0	\$0
	New Building, Littleton	CCF	\$30,375,000	\$0	\$0	\$0	\$30,375,000	\$0
	New Building, Littleton	CF	\$10,125,000	\$0	\$0	\$0	\$10,125,000	\$0
	ACC Total		\$116,219,583	\$0	\$30,359,583	\$45,360,000	\$40,500,000	\$0
CCA	Renovation of Student Center	CCF	\$7,081,131	\$0	\$7,081,131	\$0	\$0	\$0
	Renovation of Student Center	CF	\$615,751	\$0	\$615,751	\$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
	New School of Media and Performing Arts Building	CCF	\$13,889,534	\$0	\$0	\$0	\$0	\$13,889,534
	New School of Media and Performing Arts Building	CF	\$1,207,786	\$0	\$0	\$0	\$0	\$1,207,786
		CCA Total		\$40,958,533	\$0	\$7,696,882	\$11,915,197	\$6,249,134
CCD	Career and Technology Building	CCF	\$60,000,000	\$0	\$0	\$0	\$60,000,000	\$0
	Career and Technology Building	CF	\$4,806,000	\$0	\$0	\$0	\$4,806,000	\$0
		CCD Total	\$64,806,000	\$0	\$0	\$0	\$64,806,000	\$0
CNCC	Siding and Window Replacement, Multi Bldgs, Rangely	CCF	\$3,641,741	\$3,641,741	\$0	\$0	\$0	\$0
	Weiss and Hefley Buildings Remodel	CCF	\$7,080,542	\$0	\$7,080,542	\$0	\$0	\$0
	Alsebrook Building Remodel	CCF	\$1,840,000	\$0	\$0	\$1,840,000	\$0	\$0
	Cramer Building Remodel	CCF	\$2,028,784	\$0	\$0	\$0	\$2,028,784	\$0
		CNCC Total	\$14,591,067	\$3,641,741	\$7,080,542	\$1,840,000	\$2,028,784	\$0
FRCC	New Boulder County Campus	CCF	\$139,000,000	\$0	\$0	\$0	\$0	\$139,000,000
	New Boulder County Campus	CF	\$11,120,000	\$0	\$0	\$0	\$0	\$11,120,000
		FRCC Total	\$150,120,000	\$0	\$0	\$0	\$0	\$150,120,000
LCC	Indoor Practice Arena and Horse Stall Expansion	CCF	\$3,513,250	\$0	\$3,513,250	\$0	\$0	\$0
	Betz Technology Center Renovation	CCF	\$2,494,815	\$0	\$2,494,815	\$0	\$0	\$0
	Trustees Building Renovation	CCF	\$11,005,364	\$0	\$2,202,197	\$7,702,070	\$1,101,097	\$0
		LCC Total	\$17,013,429	\$0	\$8,210,262	\$7,702,070	\$1,101,097	\$0
LOWRY	Building 905 Renovation	CCF	\$6,508,000	\$0	\$0	\$6,508,000	\$0	\$0
	Building 758 Renovation and Addition	CCF	\$17,721,500	\$0	\$0	\$0	\$17,721,500	\$0
	North Quad Level 1 Remodel	CCF	\$3,350,000	\$0	\$0	\$0	\$0	\$3,350,000
		LOWRY Total	\$27,579,500	\$0	\$0	\$6,508,000	\$17,721,500	\$3,350,000
MCC	Science & Technology Facility Expansion	CCF	\$35,976,000	\$0	\$35,976,000	\$0	\$0	\$0
	Cottonwood and Aspen Hall Renovation	CCF	\$7,709,500	\$0	\$0	\$2,007,500	\$5,702,000	\$0
	Cottonwood and Aspen Hall Renovation	CF	\$1,000,000	\$0	\$0	\$250,000	\$750,000	\$0
	Center for Advanced Manufacturing Technology	CCF	\$3,270,000	\$0	\$0	\$3,270,000	\$0	\$0
	Viticulture & Enology Program Renovation	CCF	\$3,089,000	\$0	\$0	\$2,198,000	\$891,000	\$0
	New Conference and Performing Arts Center	CCF	\$2,327,000	\$0	\$0	\$0	\$1,782,000	\$545,000
	New Conference and Performing Arts Center	CF	\$11,343,500	\$0	\$0	\$0	\$7,841,500	\$3,502,000
		MCC Total	\$64,715,000	\$0	\$35,976,000	\$7,725,500	\$16,966,500	\$4,047,000
NJC	Welcome Center	CCF	\$17,900,725	\$0	\$17,900,725	\$0	\$0	\$0
	Build New Equine Facility	CCF	\$19,406,942	\$0	\$0	\$19,406,942	\$0	\$0
	Build New Equine Facility	CF	\$700,000	\$0	\$0	\$700,000	\$0	\$0
	Event Center Expansion	CCF	\$9,325,542	\$0	\$0	\$9,325,542	\$0	\$0
	Consolidation of Physical Plant Spaces	CCF	\$5,928,106	\$0	\$0	\$0	\$5,928,106	\$0
	Redevelop North Campus Athletic Fields	CCF	\$5,350,000	\$0	\$0	\$0	\$0	\$5,350,000
	New Residence Hall	CF	\$11,273,736	\$0	\$0	\$0	\$0	\$11,273,736
		NJC Total	\$69,885,051	\$0	\$17,900,725	\$29,432,484	\$5,928,106	\$16,623,736
OC	McDivitt Hall Remodel and Addition	CCF	\$8,500,000	\$0	\$8,500,000	\$0	\$0	\$0
	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	\$33,145,000	\$0	\$8,500,000	\$7,500,000	\$8,250,000	\$8,895,000

College	Project Description	Funding Source	Total Project Cost	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
PCC		CCF	\$0	\$0	\$0	\$0	\$0	\$0
		CF	\$0	\$0	\$0	\$0	\$0	\$0
	PCC Total		\$0	\$0	\$0	\$0	\$0	\$0
PPSC	First Responders Emergency Education Complex	CCF	\$39,055,095	\$39,055,095	\$0	\$0	\$0	\$0
	First Responders Emergency Education Complex	CF	\$3,419,179	\$3,419,179	\$0	\$0	\$0	\$0
	Window Replacement, Centennial Campus	CCF	\$3,810,435	\$0	\$3,810,435	\$0	\$0	\$0
	Window Replacement, Centennial Campus	CF	\$353,975	\$0	\$353,975	\$0	\$0	\$0
	CTE Building and Breckenridge Remodel	CCF	\$48,787,291	\$0	\$0	\$48,787,291	\$0	\$0
	CTE Building and Breckenridge Remodel	CF	\$4,271,209	\$0	\$0	\$4,271,209	\$0	\$0
	Facilities Maintenance Building	CCF	\$5,140,189	\$0	\$0	\$0	\$5,140,189	\$0
	Facilities Maintenance Building	CF	\$450,011	\$0	\$0	\$0	\$450,011	\$0
	New Teller County Outdoor Leadership Building	CCF	\$6,119,273	\$0	\$0	\$0	\$0	\$6,119,273
	New Teller County Outdoor Leadership Building	CF	\$535,728	\$0	\$0	\$0	\$0	\$535,728
				\$111,942,384	\$42,474,274	\$4,164,410	\$53,058,500	\$5,590,200
RRCC	Renovate Arvada Cafeteria for Science and Health Bldg.	CCF	\$8,928,820	\$0	\$8,928,820	\$0	\$0	\$0
	Renovate Arvada Cafeteria for Science and Health Bldg.	CF	\$2,232,205	\$0	\$2,232,205	\$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		\$40,018,756	\$0	\$11,161,025	\$28,857,731	\$0	\$0
TSC	Valley Campus Main Building Addition & Renovation	CCF	\$19,394,064	\$6,337,816	\$13,056,248	\$0	\$0	\$0
	TSJC Total		\$19,394,064	\$6,337,816	\$13,056,248	\$0	\$0	\$0
TOTAL			\$770,388,367	\$52,453,831	\$144,105,677	\$199,899,482	\$169,141,321	\$204,788,056
TOTAL by Source								
	CCF		\$681,910,680	\$49,034,652	\$135,903,746	\$175,160,111	\$144,663,365	\$177,148,807
	CF		\$88,477,687	\$3,419,179	\$8,201,931	\$24,739,371	\$24,477,956	\$27,639,250

FY 2024-25 State-Funded (CCF) Capital Construction and Renewal Request Summaries

For FY 2024-25, CCCS colleges are requesting 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 2024-25. 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

Capital Renewal Project – Siding, Insulation, and Window Replacement - Rangely Campus

- *FY 2024-25 request: \$3,641,741 CCF*
- *Constructed between 1962 and 1975*
- *1st year on list*

Project Summary – Colorado Northwestern Community College (CNCC) is requesting funding for a single-phase capital renewal project to replace 32,294 sf of deteriorated cedar plank siding, upgrade insulation, and replace 10,798 sf of antiquated window systems in 10 buildings on the CNCC Rangely campus. Capital renewal projects are controlled maintenance projects that are over \$2 million and are approved by the State Architect. If approved, project design is scheduled to begin April 2024 with total building occupancy in August 2025.

Problem/Opportunity/Issue – This project concept was created out of the need to replace failing cedar plank siding and failing window systems. The cedar plank siding, in most cases, is original to the construction of the buildings. Some of the siding dates back to 1962, and despite maintenance efforts, has reached the end of its useful life and has begun to fall away from the structure, break, and does not provide adequate insulation to the wall components of the buildings. In addition, many window systems are also failing or inadequate for current times. Existing window systems are single pane glass with aluminum frames, which have an expected useful life of 15 to 20 years. Most of the window systems in the 10 buildings are original to construction and often leak water, damaging interior building components such as drywall, flooring, and electrical outlets.

Pikes Peak State College

First Responder Emergency Education Complex

- *FY 2024-25 request: \$39,055,095 CCF and \$3,419,179 cash funds (\$42,474,274 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 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 2024-25 request: \$6,337,816 CCF*
- *Addition or renovation of 66,999 GSF*
- *2nd year on list*

Project Summary – Trinidad State College is requesting funding for a two-phase project totaling \$19,394,064 to renovate and build an addition onto the Valley Campus Main Building. If approved,

project design is scheduled to begin in the summer of 2024 with total building occupancy in the summer of 2026.

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
ACC	Modernize Classroom Technology	CCF	\$4,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0
	ACC Total		\$4,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0
CCA	Campus Technology Modernization	CCF	\$1,759,120	\$0	\$1,759,120	\$0	\$0	\$0
	Campus Technology Modernization	CF	\$239,880	\$0	\$239,880	\$0	\$0	\$0
	Improving Faculty and Adjunct Access to Technology	CCF	\$1,565,000	\$0	\$0	\$1,565,000	\$0	\$0
	Improving Faculty and Adjunct Access to Technology	CF	\$137,720	\$0	\$0	\$137,720	\$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
	Bridging the Digital Divide and Connecting Students to Emerging Technologies	CCF	\$1,824,000	\$0	\$0	\$0	\$0	\$1,824,000
	Bridging the Digital Divide and Connecting Students to Emerging Technologies	CF	\$175,999	\$0	\$0	\$0	\$0	\$175,999
CCA Total		\$7,685,361	\$0	\$1,999,000	\$2,598,362	\$1,088,000	\$1,999,999	
CNCC	Server Room Upgrade, Rangely	CCF	\$400,000	\$0	\$400,000	\$0	\$0	\$0
	Network and Security Upgrades, Craig	CCF	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$0
	Classroom Technology Remodel	CCF	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$0
CNCC Total		\$3,050,000	\$0	\$400,000	\$1,400,000	\$1,250,000	\$0	
FRCC	College Wide Cellular Improvements	CCF	\$2,695,500	\$2,695,500	\$0	\$0	\$0	\$0
	College Wide Cellular Improvements	CF	\$299,500	\$299,500	\$0	\$0	\$0	\$0
	Network Upgrade and Modernization	CCF	\$13,500,000	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$0
	Network Upgrade and Modernization	CF	\$1,350,000	\$0	\$450,000	\$450,000	\$450,000	\$0
FRCC Total		\$17,845,000	\$2,995,000	\$4,950,000	\$4,950,000	\$4,950,000	\$0	
LCC	Technology Infrastructure	CCF	\$1,535,000	\$0	\$1,535,000	\$0	\$0	\$0
	LCC Total		\$1,535,000	\$0	\$1,535,000	\$0	\$0	\$0
MCC	Replace Core Network	CCF	\$730,100	\$0	\$730,100	\$0	\$0	\$0
	Replace Campus Telephone and Computer Equipment	CCF	\$1,942,000	\$0	\$0	\$1,942,000	\$0	\$0
	MCC Total		\$2,672,100	\$0	\$730,100	\$1,942,000	\$0	\$0
OC	Classroom Security and Computer Equipment Upgrades	CCF	\$438,000	\$438,000	\$0	\$0	\$0	\$0
	Classroom Security and Computer Equipment Upgrades	CF	\$80,000	\$80,000	\$0	\$0	\$0	\$0
	Technology and Equipment Upgrades	CCF	\$560,000	\$0	\$560,000	\$0	\$0	\$0
	Technology and Equipment Upgrades	CF	\$90,000	\$0	\$90,000	\$0	\$0	\$0
	Technology and Equipment Upgrades	CCF	\$600,000	\$0	\$0	\$600,000	\$0	\$0
	Technology and Equipment Upgrades	CF	\$100,000	\$0	\$0	\$100,000	\$0	\$0
	Technology and Equipment Upgrades	CCF	\$625,000	\$0	\$0	\$0	\$625,000	\$0
	Technology and Equipment Upgrades	CF	\$125,000	\$0	\$0	\$0	\$125,000	\$0
	Technology and Equipment Upgrades	CCF	\$675,000	\$0	\$0	\$0	\$0	\$675,000
	Technology and Equipment Upgrades	CF	\$150,000	\$0	\$0	\$0	\$0	\$150,000
OC Total		\$3,443,000	\$518,000	\$650,000	\$700,000	\$750,000	\$825,000	
RRCC	Campus Safety and Security Initiative	CCF	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0
	RRCC Total		\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0
TOTAL			\$42,030,461	\$3,513,000	\$13,064,100	\$13,090,362	\$9,538,000	\$2,824,999
TOTAL by Source								
	CCF		\$39,121,920	\$3,133,500	\$12,284,220	\$12,330,200	\$8,875,000	\$2,499,000
	CF		\$2,908,541	\$379,500	\$779,880	\$760,162	\$663,000	\$325,999

FY 2024-25 State-Funded (CCF) Capital IT Request Summaries

For FY 2024-25, CCCS colleges are requesting two partially state-funded capital IT projects. Below is a brief synopsis of each project submitted by the colleges for funding beginning in FY 2024-25. These requests are listed in alphabetical order by college. More comprehensive documentation on these requests is available on the CCCS website for review.

Front Range Community College

College Wide Cellular Improvements

- *FY 2024-25 request: \$2,695,000 CCF and \$299,500 cash funds (\$2,995,000 total)*
- *1st year on list*

Project Summary – Front Range Community College (FRCC) is requesting funding to improve the cellular coverage throughout FRCC’s three campuses (Westminster, Boulder County, and Larimer County) in order to improve student and faculty experience, improve security communications, and improve facility operations.

Problem/Opportunity/Issue – This project will upgrade FRCC’s cellular networking infrastructure at its three campuses, located in Westminster, Longmont, and Fort Collins. The College’s Westminster Campus building is 485,000 square feet and made of concrete and reinforced steel on three floors. Getting a cell phone signal anywhere inside the building is a challenge. Students, faculty, and staff experience similar challenges in buildings on the Longmont and Fort Collins campuses. This creates issues for facilities staff who have to exit buildings to communicate or coordinate maintenance responses. In addition, this creates issues for first responders who are unable to use cell phones or radios to communicate while inside the buildings due to poor cellular connections. This lack of ability to communicate could result in the delay of valuable minutes to assess the situation and respond to a life safety emergency within the buildings.

Otero College

Classroom Security Access Software and Computer Equipment Upgrades

- *FY 2024-25 request: \$438,000 CCF and \$80,000 cash funds (\$518,000 total)*
- *1st year on list*

Project Summary – Otero College is requesting funding for technology, software, and equipment upgrades.

Problem/Opportunity/Issue – This project will provide Otero College with the financial ability to replace and upgrade end of life technology equipment and maintain state of the art technology in our computer laboratories, library, and classrooms. The funding will also allow the College to invest in a significant number of computers to be made available for students to check out and utilize for an entire semester at no charge to allow them access online, streaming capabilities, and remote delivery reception. The funding would also allow Otero to purchase software for classroom security access. This software would allow classrooms to be locked at all times but allow the student to have access to specific classrooms based on their class schedule.

Prioritizing Capital Construction and Information Technology (CCF) Requests

The Board is tasked with prioritizing the FY 2024-25 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 2024-25 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).

RECOMMENDATION:

The state-funded project requests for FY 2024-25 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 2024-25 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 2024-25 Total Cost	FY 2024-25 CCF Request	FY 2024-25 CF Request
1	20	CNCC	CR	Siding, Insulation, and Window Replacement - Rangely Campus	\$3,641,741	\$3,641,741	\$0
2	20	PPSC	CC	First Responder Emergency Education Complex	\$42,474,274	\$39,055,095	\$3,419,179
3	20	TSC	CC	Valley Campus Main Building Addition & Renovation	\$6,337,816	\$6,337,816	\$0
	60			TOTAL	\$52,453,831	\$49,034,652	\$3,419,179

Table 4

Priority Ranking	Priority Points	College	Type	Capital IT Project Description	FY 2024-25 Total Cost	FY 2024-25 CCF Request	FY 2024-25 CF Request
1	20	FRCC	IT	College Wide Cellular Improvements	\$2,995,000	\$2,695,500	\$299,500
2	20	OC	IT	Classroom Security Access Software and Computer Equipment Upgrades	\$518,000	\$438,000	\$80,000
	40			TOTAL	\$3,513,000	\$3,133,500	\$379,500

Staff also recommends that the Board approve all related FY 2024-25 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_FY24-25
- Capital IT Scoring Criteria_FY24-25