

FY 2022-23 Information Technology Capital Budget Requests for JTC Prioritization

Agency/Institution	Project Title	Phase	GF/CCF Request	CF Request	FF Request	Total for FY 22-23	Total Est. Project Cost
Executive Branch IT Capital Budget Requests							
Office of eHealth Innovation	Rural Connectivity	Phase 2 of 2	\$ 5,489,004	\$ -	\$5,489,003	\$ 10,978,007	\$ 17,476,007
Dept. of Corrections	Modernize Timekeeping and Scheduling Systems	Phase 1 of 1	\$ 1,282,965	\$ -	\$ -	\$ 1,282,965	\$ 1,282,965
Dept. of Labor and Employment	Workforce Case Management & Labor Exchange Modernization ¹	Phase 1 of 1	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
Dept. of Personnel and Administration	CORE Upgrade and Continuous Improvement (9-year COP) ¹	Phase 1 of 1	\$ -	\$ -	\$ -	\$ -	\$ 10,782,827
Dept. of Personnel and Administration	Payroll Modernization ¹	Phase 1 of 3	\$17,653,016	\$ -	\$ -	\$ 17,653,016	\$ 46,159,887
Dept. of Public Health and Environment	Stationary Sources Solution Modernization ¹	Phase 1 of 3	\$ 4,099,148	\$ -	\$ -	\$ 4,099,148	\$ 12,791,546
Office of Information Technology	Modernizing Aging IT Systems (R-01) ²	Phase 1 of 1	\$66,000,000	\$ -	\$ -	\$ 66,000,000	\$ 66,000,000
Independent Agency IT Capital Budget Requests							
Judicial Branch - Courts	IT Infrastructure (R-03) (Propose Using ARPA Funds) ²	Phase 2 of 4 ³	\$ -	\$ -	\$ -	\$ 8,541,863	\$ 33,204,518
Judicial Branch - Office of the Public Defender	Public Defense in the Digital Age (R-01) ²	Phase 1 of 1	\$ 4,092,465	\$ -	\$ -	\$ 4,092,465	\$ 4,092,465
Department of State	Money in Politics System (R-03) ²	Phase 1 of 1	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Higher Education Institutions IT Capital Budget Requests							
Colorado State University - Fort Collins	Upgrade Network Hardware	Phase 2 of 3	\$ 646,119	\$491,001	\$ -	\$ 1,137,120	\$ 4,773,871
Adams State, Fort Lewis, and Western	Digital Transformation Initiative	Phase 2 of 2	\$15,563,988	\$157,212	\$ -	\$ 15,721,200	\$ 25,013,175
Metropolitan State University of Denver	Reimagining the Campus Digital Experience	Phase 2 of 4	\$ 3,350,000	\$335,000	\$ -	\$ 3,685,000	\$ 15,415,000
Metropolitan State University of Denver	Network Infrastructure Modernization	Phase 2 of 3	\$ 795,000	\$250,000	\$ -	\$ 1,045,000	\$ 3,545,000
Community College of Denver	Classroom and Conference Room Technology	Phase 2 of 3	\$ 1,532,140	\$ 97,796	\$ -	\$ 1,629,936	\$ 5,059,486
Colorado School of Mines	Re-envisioning Mines' ERP and SIS	Phase 2 of 4	\$ 2,304,000	\$239,000	\$ -	\$ 2,543,000	\$ 12,737,708
Colorado Mesa University	ERP Modernization	Phase 1 of 1	\$ 4,133,602	\$464,398	\$ -	\$ 4,598,000	\$ 4,598,000
University of Northern Colorado	ERP Modernization and Cloud Migration	Phase 1 of 1	\$ 4,325,584	\$184,931	\$ -	\$ 4,510,515	\$ 4,510,515
Colorado Northwestern Community College, Lamar Community College, Morgan Community College, Northeastern Junior College, Otero College, and Trinidad State College	Rural College Consortium for IT Infrastructure	Phase 1 of 1	\$ 8,627,000	\$ -	\$ -	\$ 8,627,000	\$ 8,627,000
Community College of Aurora	Improving Student Access to Technology	Phase 1 of 1	\$ 476,923	\$ 52,992	\$ -	\$ 529,915	\$ 529,915
Colorado State University - Pueblo	Communications System Upgrade	Phase 1 of 1	\$ 2,754,622	\$ -	\$ -	\$ 2,754,622	\$ 2,754,622

GF: General Fund; CCF: Capital Construction Fund (state funds); CF: Cash Funds; FF: Federal Funds

Final prioritization recommendations from the Governor's Office of State Planning and Budgeting will be provided on January 3, 2022.

¹These projects were submitted by OSPB as part of the December 10 budget amendment package.

²These projects were referred to the JTC from the Joint Budget Committee for inclusion in the JTC's prioritization as IT Capital projects.

³The Judicial Branch plans to submit a supplemental budget request in January for phase 1 of the project to begin in FY 2021-22.