



CO L O R A D O

**Department of
Higher Education**

FY 2025-2026 Capital IT Request
-Prioritized State Funded Budget Request -

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Final Capital Information Technology Priority Rankings, FY2025-2026

Continuation Projects

Ranking	Institution Name	Project Name	Score	CCF (Capital Construction Fund)	CF (Cash Fund)
1	Auraria Higher Education Center	Auraria Campus Network Infrastructure Modernization Project	NA	\$3,457,666	\$-

New Projects

Ranking	Institution Name	Project Name	Score	CCF	CF
2	Colorado Northwestern Community College	South Campus Redundancy Upgrade	100.0	\$571,163	\$-
2 (tied)	Colorado School of Mines	Network Modernization and Refresh	100.0	\$3,585,748	\$1,259,857
4	Community College of Aurora	Campus Technology Modernization	96.2	\$1,819,090	\$179,910
5	Otero College	Campus Security and Device Upgrades	95.5	\$425,050	\$80,000
5 (tied)	Northeastern Junior College	Camera Upgrade	95.5	\$548,035	\$-
7	Red Rocks Community College	Safety and Security	81.1	\$1,170,015	\$-

Grand Total

CCF (Capital Construction Fund)	CF (Cash Fund)
\$11,576,767	\$1,519,767

Auraria Higher Education Center
Auraria Campus Network Infrastructure
Modernization Project



FY 2025-26 CAPITAL IT PROJECT REQUEST- NARRATIVE (CC_IT-N)	
Capital Construction Fund Amount (CCF):	\$3,457,666
Cash Fund Amount (CF):	\$0 - exempt
Intercept Program Request? (Yes/No):	No
Institution Name:	Auraria Higher Education Center (AHEC) with support from Community College of Denver (CCD), University of Colorado Denver (CU Denver), and Metropolitan State University of Denver (MSU Denver)
Project Title:	Auraria Campus Network Infrastructure Modernization Project
Project Phase (Phase _of_):	Phase 2 of 2
State Controller Project Number (if continuation):	Yes, continuation, project number unknown at this time.
Project Type:	<input checked="" type="checkbox"/> Technology Hardware
	<input type="checkbox"/> Technology Software
Year First Requested:	FY 2024 -25
Priority Number (Leave blank for continuation projects):	1 OF 1
Name & Title of Preparer:	Ron Mitchell – Director of Information Technology
E-mail of Preparer:	ron.mitchell@ahec.edu
Institution Signature Approval:	Colleen Walker, CEO 5/23/2024
OSPB Signature Approval:	Date
CDHE Signature Approval:	Date

A. PROJECT SUMMARY/STATUS:

This continuation project entails Phase II of updating the components at the core of the Auraria Campus Institutions’ combined networking infrastructure. Every program offered by the Community College of Denver (CCD), University of Colorado Denver (CU Denver), and Metropolitan State University of Denver (MSU Denver) within 36 buildings on the Auraria Campus will be impacted by the project upgrades. The project includes modernizing system-wide network infrastructure and replacing aging wired and wireless network equipment and ethernet cabling throughout the shared classroom and office buildings. In addition to providing a more stable and reliable foundation for our combined enterprise networks, updating to a modern network platform will offer greater monitoring capabilities and security measures for increased cyber security, improving technological resources for students, staff, and faculty for all institutions on campus.

AHEC has started the process of modernizing the wired and wireless network delivered to the shared Tivoli Student Union on the Auraria Campus to support the latest technologies used by student learning spaces, study lounges, institutional offices, and event spaces throughout the building. Funding of this project will allow AHEC to modernize the wired/wireless network in several buildings throughout campus that offer a multitude of services for the Auraria Campus and surrounding local community, including the Auraria Campus Police, Parking, ID Station, Early Learning Childcare Center, Facility and Grounds Maintenance Services, shared General Assignment Classrooms, and several Event spaces.

CCD has been upgrading classrooms with the latest technology to support technical requirements for learning pathways and is in the process of upgrading the Boulder Creek building to support the latest technology for their medical and stem programs. The AurariaNet network upgrades will support CCD’s mission to provide a quality learning environment for our students.

CU Denver is a primary partner in implementing this project. This coordination will provide a seamless networking experience for all students, staff, faculty, and other organizations across the campus.

MSU Denver started modernizing network infrastructure to address deferred maintenance and outdated infrastructure. This program will enable MSU Denver to complete upgrades in the 4 remaining buildings by replacing edge/access distribution layer switches and wireless access points to align with existing upgrades and other campus institutions. These improvements will provide a more robust and stable network environment capable of supporting the university’s evolving needs in a scalable and secure manner.

B. SUMMARY OF PROJECT FUNDING REQUEST:

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Construction Funds (CCF)	\$7,597,431	\$4,232,691	\$3,457,666	\$0	\$0	\$0	\$0
Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$7,690,357	\$4,232,691	\$3,457,666	\$0	\$0	\$0	\$0

C. PROJECT DESCRIPTION/SCOPE OF WORK/JUSTIFICATION:

AHEC, CCD, CU Denver, and MSU Denver are collaboratively supporting the request for state funds for the second phase of a two-phase project to modernize our network infrastructure, address deferred maintenance, and provide current network infrastructure to support emerging technology for Hybrid Classrooms, Virtual Reality, Robotics for Simulated Medical/Surgery Labs, etc. This project would fund the replacement of the following items:

<u>AHEC</u>	<u>Phase II Equipment Counts</u>
Access/Edge Switches (Cisco 9300)	53
Distribution Routers/Switches (Cisco 9300)	0
Layer 3 Switches (Cisco 9300)	0
Meraki MR46 Access Point	0
Dual Cat 6a Cable Runs	0

<u>CCD</u>	
Access/Edge Switches (Meraki MS355)	10
Distribution Routers/Switches (Meraki MS42	4
Meraki MR46 Access Point	45
Dual Cat 6a Cable Runs	45
Campus Building Fiber Installation	0
<u>CU Denver</u>	
Access/Edge Switches (Cisco 9200)	190
Distribution Routers/Switches (Cisco Router	11
Mist Access Points	0
Dual Cat 6a Cable Runs	0
<u>MSU Denver</u>	
Access/Edge Switches (Cisco 9200)	35
Distribution Routers/Switches (Cisco 9300)	3
Meraki MR46 Access Point	88
Meraki MR86 W/ ANT2513P4M-N	8
Meraki MR86 W/ANT20	1
Dual Cat 6a Cable Runs	74

These improvements would provide a more robust and stable network environment capable of supporting the Campus' evolving needs and future technological improvements in a scalable and secure manner.

Phase II funding will include:

- Final installation of Cat 6a cabling throughout 36 buildings on campus.
- Final installation of edge, distribution access level switches, and routers.
- Use of contracted labor, design, and implementation services.

D. PROGRAM INFORMATION:

This modernization project would benefit all AHEC, CCD, CU Denver, and MSU Denver students, faculty, and staff. The campus network infrastructure provides all network and telephony services, which in turn support the business of all campus institutions and all student-facing services, including admissions, registration, academic advising, financial aid, and online education programs. These services facilitate the delivery of learning content and support traditional and non-traditional students' recruitment, retention, and academic success.

E. CONSEQUENCES IF NOT FUNDED:

This project would address deferred maintenance of wired and wireless network infrastructure in 36 buildings and classrooms utilized by the entire campus community that were not addressed in Phase I of the project. Failure to fund the request would impact the successful delivery of several advanced technology-based educational programs being planned for student learning, including Health Institute Simulation Labs, Robotics, Remote/Hybrid, Virtual Reality Classroom Learning, etc.

Additionally, failure to fund this project will greatly impact the ability to align the campus networking infrastructure with the Strategic Plans being executed at all four campus institutions.

Failure to fund the project's second phase would leave the overall campus network modernization only fifty percent complete. This would increase the likelihood of legacy equipment failure as our IT continues to age and would not address the single points of failure in our network infrastructure. Both could result in unintended network outages, loss of critical business and academic services for students, faculty, and staff campus-wide, and systemwide inconsistency in performance, where half of the campus network infrastructure remains in need of replacement.

F. ASSUMPTIONS FOR CALCULATIONS:

Estimated switch and wireless access point costs are based on the number of devices and the average cost per device. Estimated installation and cabling costs are based on existing designs and conduit paths. The total costs for Phase 2 were estimated a year ago, and a 5.2% inflation factor has been applied to the bottom line estimate below ($\$3,286,755 \times 5.2\% = \$3,457,666$ as shown in the CC-C form).

<u>AHEC</u>	<u>Expected Price</u>	<u>Phase II Equipment Counts</u>	<u>Phase II Expected Cost</u>
Access/Edge Switches (Cisco 9300)	\$7,000	53	\$371,000
Distribution Routers/Switches (Cisco 9300)	\$9,000	0	\$0
Layer 3 Switches (Cisco 9300)	\$9,000	0	\$0
Meraki MR46 Access Point	\$1,150	0	\$0
Dual Cat 6a Cable Runs	\$1,000	0	\$0
			\$371,000
<u>CCD</u>			
Access/Edge Switches (Meraki MS355)	\$11,000	10	\$110,000
Distribution Routers/Switches (Meraki MS42)	\$14,000	4	\$56,000
Meraki MR46 Access Point	\$1,150	45	\$51,750
Dual Cat 6a Cable Runs	\$1,000	45	\$45,000
Campus Building Fiber Installation	\$50,000	0	\$0
			\$262,750
<u>CU Denver</u>			
Access/Edge Switches (Cisco 9200)	\$7,000	190	\$1,330,000
Distribution Routers/Switches (Cisco Router)	\$25,000	11	\$275,000
Mist Access Points	\$1,150	0	\$0
Dual Cat 6a Cable Runs	\$1,000	0	\$0
			\$1,605,000
<u>MSU Denver</u>			
Access/Edge Switches (Cisco 9200)	\$7,000	35	\$245,000
Distribution Routers/Switches (Cisco 9300)	\$9,000	3	\$27,000
Meraki MR46 Access Point	\$1,150	88	\$101,200
Meraki MR86 W/ ANT2513P4M-N	\$2,000	8	\$16,000
Meraki MR86 W/ANT20	\$20,000	1	\$20,000
Dual Cat 6a Cable Runs	\$1,000	74	\$74,000
			\$483,200
Combined Capital IT Request Totals			\$2,721,950
Contractor Services (15% of total request)			\$408,293
Total FY24/25 Combined Capital IT Request			\$3,130,243
Plus 5% Contingency			\$3,286,755

G. OPERATING BUDGET IMPACT:

Funding this project's second phase positively impacts/benefits the operating budgets as the end-of-life or near-end-of-life equipment is replaced, reducing annual maintenance costs and funding needed for equipment repairs. There are no material impacts to current FTE, as these resources are utilized across multiple workstreams. While this modernization effort will have a short-term demand on the staff to deploy, it will not negatively impact workload after upgrading the equipment (steady state FTE levels are not impacted by this approval). After successful integration, the Auraria campus network will provide a more stable and reliable foundation for our combined enterprise networks, with greater monitoring capabilities and security measures for increased cyber security, all without negatively impacting operating budgets or FTE levels.

H. PROJECT SCHEDULE:

Phase 2 of 2	Start Date	Completion Date
Pre-Design	7/1/2025	8/14/2025
Design	8/10/2025	9/11/2025
Build Out/Implementation	9/15/2025	6/30/2026

I. ADDITIONAL INFORMATION:

Three-year roll forward spending authority is required:	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Request 6-month encumbrance waiver:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is this a continuation of a project appropriated in a prior year:	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
State Controller Project Number (if continuation):	Yes, continuation, project number unknown at this time.	

CONTINUATION HISTORY: (DELETE IF NOT APPLICABLE)

	FY 2024-25 Appropriated	FY 2XXX-XX Appropriated	FY 2XXX-XX Appropriated	Total Appropriations
Total Funds	\$4,232,691			\$4,232,691
General Fund	\$4,232,691			\$4,232,691
Cash Funds*				
Reappropriated				
Federal Funds				

J. COST SAVINGS / IMPROVED PERFORMANCE OUTCOMES:

Replacement of aging equipment and addressing single points of failure are risk mitigation strategies to avoid unintended network outages. These outages would result in the loss of critical business and educational services for our students, faculty, and staff across the entire shared Campus. Additionally, this upgrade will align the wireless technology and make the wireless experience seamless for all students on campus. In addition, students, staff, and faculty all experience poor network performance, which is impacting their ability to do their jobs. Unifying the network will allow for cost savings through common backend management tools and shared experience. Additional cost and outcomes content is also shared in section L.

K. SECURITY AND BACKUP / DISASTER RECOVERY:

Phase II of this project will continue implementing a more secure authentication process for users joining the shared campus wireless network, which reduces the number of vulnerabilities attackers can use within the wireless network. Also, the new design will provide more detailed wireless device information and logging to aid in assessing cyber security vulnerabilities on the shared campus wireless network.

The fully upgraded campus network will improve the shared campus camera surveillance system by supporting advanced features like facial recognition and video analytics. It will improve the ability to use new and advanced features in the shared campus Door Access and Electronic Security/Intrusion Detection systems connected to the campus networks. It will also improve the performance of systems related to building HVAC, Temperature Monitoring used for labs and biological storage, and shared Library services and computers.

In addition, Phase II of this project will continue to provide modern network equipment capable of supporting modern Cybersecurity architecture and current best practices. New network innovations such as Dynamic Segmentation, Role Based Access, Dynamic Role Assignment, Device Fingerprinting, and Micro Segmentation are features in new switching products. These advanced features would enable the campus institutions to provide a reliable, scalable, and secure network capable of supporting the ever-increasing number of wireless devices on campus.

L. BUSINESS PROCESS ANALYSIS:

As an infrastructure-focused initiative, Phase II of this project proposal is designed to ensure the ongoing availability of all AHEC, CCD, CU Denver, and MSU Denver academic and business services, which rely on IT systems to succeed.

Replacement of campus networking equipment has been recognized as a need, but to date, competing priorities have superseded a concerted infrastructure modernization effort. As a result, much of the campus network equipment has exceeded its anticipated lifespan – in some cases, dramatically.

AHEC, CCD, CU Denver, and MSU Denver's Information Technology Departments recommend a five-year network infrastructure lifecycle, aligning with many industry recommendations. However, most of the networking equipment deployed on campus today is outdated, has reached, or is rapidly approaching its EOL. Statistics for each institution's equipment ages are below:

AHEC – Networking Equipment

- Median age of equipment deployed is over 16 years.
- 95% production network switches exceed 6 years.
- 80% production network switches exceed 11 years.
- 90% of our devices were purchased prior to 2008

CCD – Networking Equipment

- Median age of equipment deployed is over 7 years.
- 95% production network switches exceed 6 years.
- 80% production network switches exceed 9 years.
- 90% of our devices were purchased prior to 2015.

CU Denver – Networking Equipment

- 5% older than 11 years (2960s)
- 50% about 9 years old (2960xr)
- 30% about 7 years old (3650)
- 15% about 4 years old (9300)

MSU Denver – Networking Wireless Technology

- The wireless technology (Aerohive) used in the (4) MSU Denver buildings slated for this upgrade is outdated and unable to provide current technology like Wi-Fi 6 and support emerging technologies like robotics, virtual reality, etc.

Continuing to operate equipment deemed to be past the End-of-Life (EOL) date (determined by the equipment manufacturer) is very risky and is not the best practice. This means that the equipment may no longer be serviceable and is not eligible for updates that provide security patches to mitigate cybersecurity vulnerabilities. Devices purchased prior to 2008 run an outdated version of the Cisco operating system software, which has not received security or feature updates since early 2013.

With these considerations in mind, AHEC, CCD, CU Denver, and MSU Denver analyzed the current environment, including multiple internal meetings and work sessions and consultation with external, independent vendors. From these efforts, the proposed phases were generated, and appropriate levels of consulting support – intended to supplement staff time and ensure project success – were identified. By pursuing the phases as specified, AHEC, CCD, CU Denver, and MSU Denver will be able to leverage greater purchasing power and minimize additional workload for procurement team members while simultaneously delivering the maximum benefit to the campus community on a compressed timeline.

Given the pace of change in network equipment, architecture, and capabilities, if Phase II of the project is funded, AHEC, CCD, CU Denver, and MSU Denver intend to continue the second half of the project with a consultant-supported design review to ensure that the proposed architecture and specified equipment remain best-of-breed and will provide the maximum return on investment for the Campus.

Another important aspect of this project is the addition of fiber optic cabling infrastructure on the Auraria Campus. This proposal includes implementing additional network links to create direct fiber connections between the Confluence, Boulder Creek, and Clear Creek buildings. Currently, the network connections for these (3) buildings are routed through a “daisy chain” of multiple fiber patch connections at several campus buildings. This inefficient design causes network performance loss and complicates ongoing maintenance and service. Installing direct fiber optic links will provide improved network, telephony, and emergency calling services for the Confluence, Boulder Creek, and Clear Creek buildings and network redundancy and resilience in the event of a major service disruption. Network stability and performance will be highly important given the heavy reliance on web-based video calls and meetings and the fact that the CCD Executive Suite will eventually be housed within the Clear Creek building.



FY25-26 CAPITAL INFORMATION TECHNOLOGY PROJECT REQUEST- COST SUMMARY (CC_IT-C)*

(A)	(1) Funding Type (Cash, CCF, Cash & CCF):	CCF	(2) Intercept Program Request? (Yes/No):	No				
(B)	(1) Institution:	Auraria Higher Education Center (AHEC)	(2) Name & Title of Preparer:	Ron Mitchell, Director of Information Technology				
(C)	(1) Project Title:	Auraria Campus Network Infrastructure Modernization Project	(2) E-mail of Preparer:	ron.mitchell@ahec.edu				
(D)	(1) Project Phase (__ of __):	Phase 2 of 2	(2) State Controller Project # (if continuation):	Yes, continuation, project number unknown at this time.				
(E)	(1) Project Type (IT):	Capital IT	(2) Institution Signature Approval:	Colleen Walker, 5/23/2024				
(F)	(1) Year First Requested:	FY 24-25	(2) CDHE Signature Approval:	Date				
(G)	(1) Priority Number (Leave blank for continuation projects):	1 of 1	(2) OSPB Signature Approval:	Date				
(1)		(a) Total Project Costs	(b) Total Prior Year Appropriation(s)	(c) Current Budget Year Request	(d) Year Two Request	(e) Year Three Request	(f) Year Four Request	(g) Year Five Request
Land /Building Acquisition								
(2)	Land Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Building Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Total Acquisition/Disposition Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services								
(5)	Consultants/Contactors	\$ 1,002,734	\$ 573,210	\$ 429,524	\$ -	\$ -	\$ -	\$ -
(6)	Quality Assurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8)	Leased Space (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9)	Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10)	Other Services/Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(11)	Inflation Cost for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(12)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(13)	Total Professional Services	\$ 1,002,734	\$ 573,210	\$ 429,524	\$ -	\$ -	\$ -	\$ -
Associated Building Construction								
(14)	Cost for New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(15)	New \$ ____/GSF:							
(16)	Cost for Renovate GSF:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17)	Renovate \$ ____/GSF:							
(18)	Site Work/Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(19)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(20)	Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(21)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(22)	Total Construction Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Acquisition								
(23)	Software COTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(24)	Software Built	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25)	Inflation on Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(26)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(27)	Total Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment								
(28)	Servers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(29)	PCs, Laptops, Terminals, PDAs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30)	Printers, Scanners, Peripherals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31)	Network Equipment/Cabling	\$ 6,303,241	\$ 3,439,750	\$ 2,863,491	\$ -	\$ -	\$ -	\$ -
(32)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(33)	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34)	Total Equipment and Miscellaneous Costs	\$ 6,303,241	\$ 3,439,750	\$ 2,863,491	\$ -	\$ -	\$ -	\$ -
Total Project Costs								
(35)	Total Project Costs	\$ 7,305,975	\$ 4,012,960	\$ 3,293,015	\$ -	\$ -	\$ -	\$ -
Project Contingency								
(36)	5% for New	\$ 384,382	\$ 219,731	\$ 164,651	\$ -	\$ -	\$ -	\$ -
(37)	10% for Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(38)	Total Contingency	\$ 384,382	\$ 219,731	\$ 164,651	\$ -	\$ -	\$ -	\$ -
Total Budget Request								
(39)	Total Budget Request	\$ 7,690,357	\$ 4,232,691	\$ 3,457,666	\$ -	\$ -	\$ -	\$ -
Funding Source								
(40)	Capital Construction Fund (CCF)	\$ 7,690,357	\$ 4,232,691	\$ 3,457,666	\$ -	\$ -	\$ -	\$ -
(41)	Cash Funds (CF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(42)	Reappropriated Funds (RF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(43)	Federal Funds (FF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		7,690,357	4,232,691	3,457,666	-	-	-	-

*Should match CC_IT-N Form

**Colorado Northwestern
Community College**
South Campus Redundancy Upgrade



FY 2025-26 CAPITAL IT PROJECT REQUEST- NARRATIVE (CC_IT-N)	
Capital Construction Fund Amount (CCF):	\$571,163
Cash Fund Amount (CF):	\$0
Intercept Program Request? (Yes/No):	No
Institution Name:	Colorado Northwestern Community College
Project Title:	South Campus Redundancy Upgrade
Project Phase (Phase _of_):	1 of 1
State Controller Project Number (if continuation):	
Project Type:	<input checked="" type="checkbox"/> Technology Hardware
	<input type="checkbox"/> Technology Software
Year First Requested:	FY 2024 -2025
Priority Number (Leave blank for continuation projects):	___ OF ___
Name & Title of Preparer:	Leland Byers, Director of IT
E-mail of Preparer:	Leland.Byers@cnc.edu
Institution Signature Approval:	JOcaldwell, VP of Business 19Apr2024
OSPB Signature Approval:	Date
CDHE Signature Approval:	Date

A. PROJECT SUMMARY/STATUS:

- *The objective of this project is to add redundancy to CNCC’s fiber network on the south side of its Rangely campus and add new uninterrupted power supplies (UPS) to all CNCC independent distribution frames (IDF).*
- *Figure 1 shows the Southern campus, with the dotted line showing the existing buried conduit and the straight lines showing where new conduit will need to be trenched or bored. The IDF for each building will have a new fiber patch panel installed, as well as a matching one in the Main Distribution Frame (MDF).*
- *The original fiber audit and FY21-22 bid documents missed a necessary fiber run between the McLaughlin MDF and Hefley building, shown in Figure 2. This line will complete the south campuses fiber ring and create redundancy.*
 - *Currently, and how originally scoped, both fiber bundles for the south campus would run through the Johnson/McLaughlin Tunnel and create a single failure point if the tunnel were to collapse.*
 - *Additionally, the utility tunnel that runs between Johnson/McLaughlin buildings is structurally failing and is part of a recently submitted Controlled Maintenance request which was not funded. Given this situation and the high risk for failure, creating the proposed south ring fiber ring redundancy is a necessity to ensure continuity of IT services at CNCC.*
- *New uninterrupted power supplies (UPS) equipment will be purchased and then installed by CNCC’s IT department. Repeated power failures have killed almost all campus UPS’s backup capabilities. Power failures and related power surges when services are restored are a reoccurring problem with CNCC’s rural location and extreme wind/weather. CNCC’s aged UPS are no longer fully functional and are unable to handle power surges. Due to the replacement expense, regular surge protectors are being used. Storms regularly knock out power to Rangely’s south side, and brownouts can occur where power rapidly goes up and down. Without UPS protection, this has and will destroy network switches.*

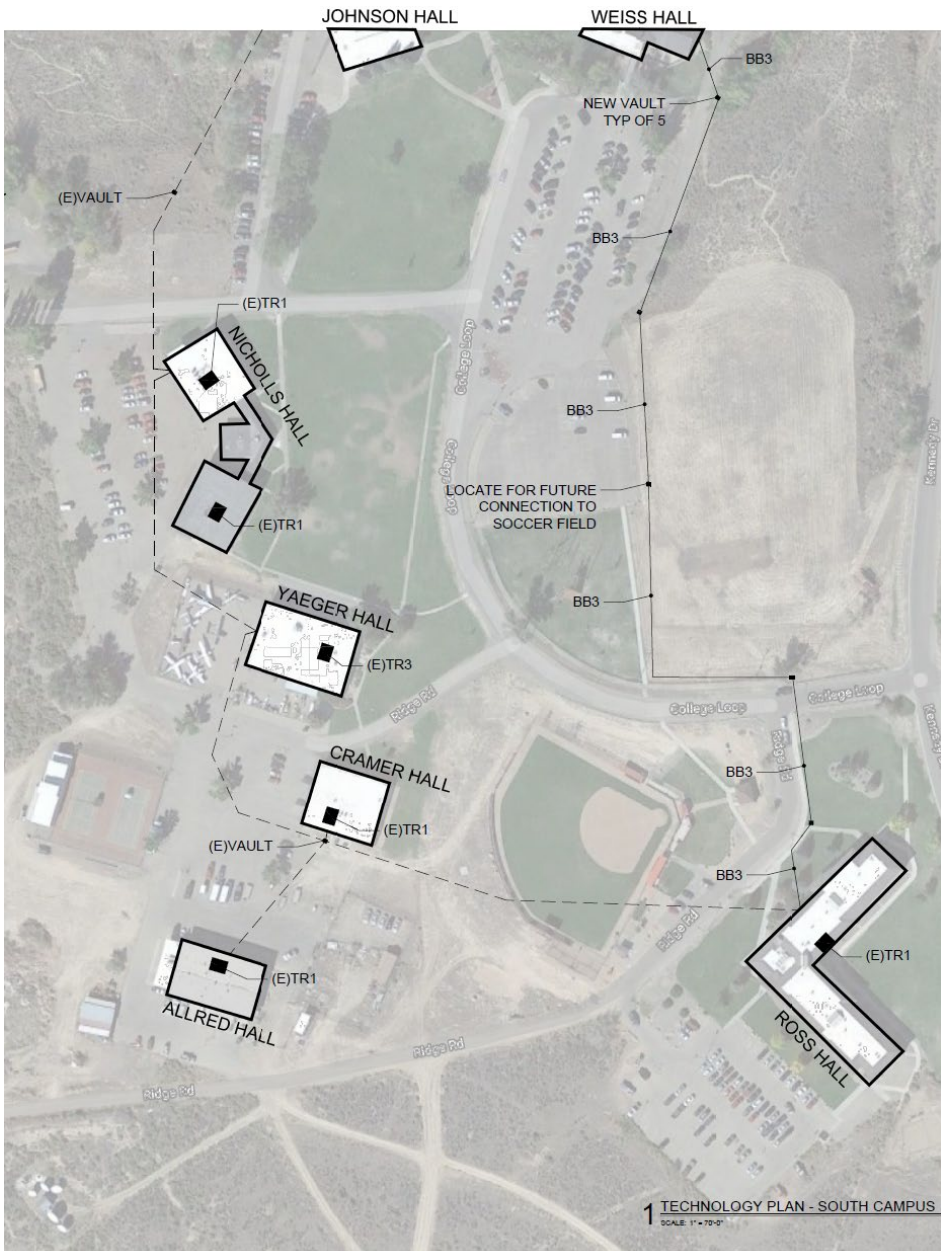
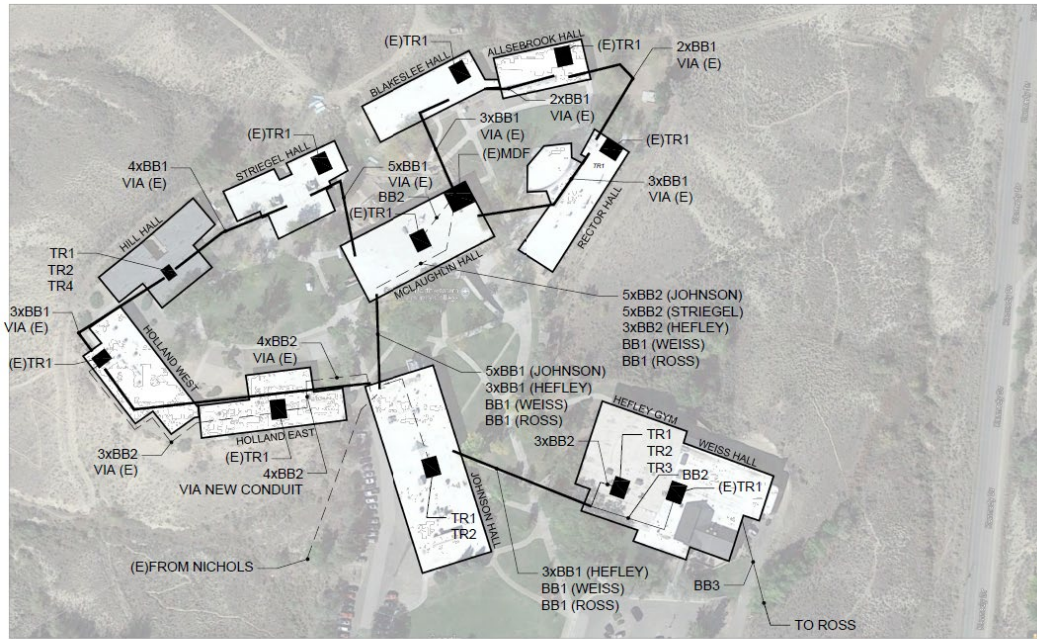
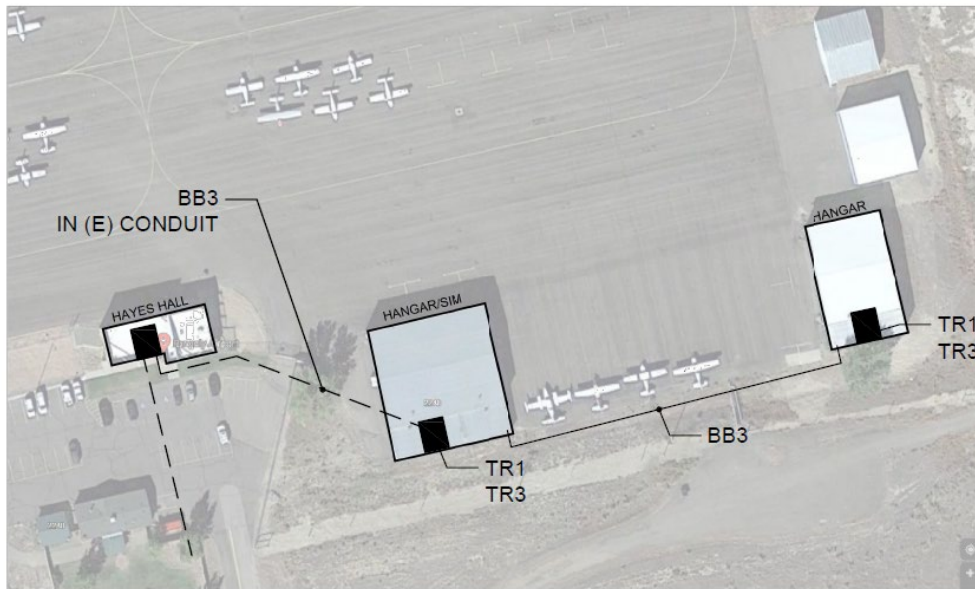


Figure 1 - CNCC Rangely - South Campus



1 TECHNOLOGY PLAN - NORTH CAMPUS
SCALE: 1" = 70'-0"

Figure 2 - CNCC Rangely - North Campus



1 TECHNOLOGY PLAN - AIRPORT CAMPUS
SCALE: 1" = 70'-0"

Figure 3 - CNCC Rangely - Airport

B. SUMMARY OF PROJECT FUNDING REQUEST:

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Construction Funds (CCF)	\$571,163	\$0	\$571,163	\$0	\$0	\$0	\$0
Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$571,163	\$0	\$571,163	\$0	\$0	\$0	\$0

C. PROJECT DESCRIPTION/SCOPE OF WORK/JUSTIFICATION:

- *This project is to upgrade CNCC's Rangely south campus with a new redundant fiber optic network as well as provide necessary UPS backups for all CNCC IDF's.*
 - *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. Prior to the FY21-FY22 IT Capital Construction project, CNCC funded a fiber network audit to outline the creation of a redundant network on both sides of campus. This project would require the boring or trenching between Weiss Hall and Ross Hall, and during the FY21-FY22 project it was found that an additional trench will need to be made between the McLaughlin Building (CNCC data center) and Hefley Hall to finish the south campuses redundant network. Currently, all of the south campus would go through the Johnson/Mclaughlin tunnel, and this creates a single point of failure in the event of a tunnel collapse. The utility tunnel between the Johnson/McLaughlin buildings is structurally failing and is part of a recently submitted Controlled Maintenance request which was not funded. Given this situation and the high risk for failure, creating the proposed south ring fiber ring redundancy is a necessity to ensure continuity of IT services at CNCC.*
 - *Two 24 strand fiber cables will be run through the old and new south campus conduit.*
 - *The old fiber will be left in place to limit down time.*
 - *Each building on the south campus will have two 12 pair LC fiber patch panels installed.*
 - *On the north campus, Johnson Hall, Hefley Hall, and Weiss Hall would have one 12 pair LC fiber patch panel installed, so that they would also have redundancy through the new Mclaughlin/Hefley trench. This is important as the Johnson Building is designated as one of CNCC's Emergency buildings, so reliable network access is a must.*
 - *New UPS's will be purchased and installed by CNCC. Old UPS's and surge protectors will be replaced. This part of the project would not be held up waiting for contractors and could be installed once the equipment is onsite. This equipment will include battery extensions to increase maximum uptime.*
- *As a designated rural college, CNCC is exempt from the requirement for other funding sources. Funding for this project will be primarily from the CC_IT Request.*
- *With a new and redundant fiber network, CNCC will be able deliver education reliably to those on and off campus in the College's Service District.*
 - *This project protects the ability of the College to deliver its mission to "enhance people lives by providing accessible, affordable, quality education".*
 - *This is best seen through the reliable remote delivery of education to our concurrent students. CNCC provides education to High School students throughout western Colorado. This includes students of all ethnic groups.*
 - *With enhanced delivery and technology students are more involved with their classes and have better access to instructors over D2L, email, and online conferences. This will keep students on track to continue their education. This also applies to CNCC's National Park Service (NPS) academy that has needed the use of video conferencing to access experts in the field.*

D. PROGRAM INFORMATION:

- *The new redundant fiber network will impact the following programs: NPS academy and Aviation Maintenance. These programs require special facilities that the rest of campus would not easily be able to provide. Many of the classes provided for these programs are longer than normal and don't allow for much downtime, so any significant network outages would greatly impact these programs.*
- *The building that hosts the NPS academy also provides network capabilities for Mesa Counties GPS antenna. This antenna is used for site surveying for the surrounding area and needs to remain active.*
- *The new UPS backup systems will impact the following areas: all business and administration, all faculty and staff, and all students (online, remote, and in the classroom) by keeping network functions active longer.*
- *Safety and Security: This proposal will impact all phones (including elevator phones) and Meraki security cameras throughout the campus as they are all powered over ethernet. These services are essential to ensure the safety and security of CNCC students, staff, and faculty in an emergency.*

E. CONSEQUENCES IF NOT FUNDED:

- *If this project is not funded, CNCC's Rangely south campus will continue to operate without network redundancy in the event of a fiber cable being damaged, or repeated power failure damaging network equipment. Classrooms and facility management will stay reliant on a single connection, and the college network will lack resiliency during power outages and fluctuations without updated UPS backups. This will have a direct impact on the security of the campus since phones and security cameras need a constant connection to the campus data center as well as power.*

F. ASSUMPTIONS FOR CALCULATIONS:

- *Project costs were estimated based on an independent fiber optic network audit that CNCC funded, bid documents from the FY21-22 IT Infrastructure Upgrade, and vendor quotes. All equipment will be new and provide warranties and support.*
 - *Professional Services, 24 strand fiber cables, LC fiber connections:* \$297,625.00
 - *Bore/Trench pathway to MDF from Hefley Hall:* \$79,455.40
 - *6% inflation percentage applied to professional services:* \$ 16,968.62
 - *Based on the Mortensons Construction Cost Index for Denver.*
 - *Taken from 75% of project estimates.*
 - *Installation costs are normally higher by upwards of 47% when compared to Front Range markets due to CNCC's remote location, required travel and costs to stay in the area while work is being performed.*
 - *UPS equipment:* \$134,167.47
 - *8% Inflation value of UPS and fiber equipment:* \$ 18,275.01
 - *Based on the Mortensons Construction Cost Index for Denver.*
 - *25% of project estimates considered as fiber equipment.*
 - *10% contingency was applied for Renovation* \$24,671.26

G. OPERATING BUDGET IMPACT:

- *While installing and upgrading the south campus fiber network, students, faculty, and staff might experience small windows of downtime. The largest downtime will be once all the fiber and UPS equipment is installed. Time will need to be scheduled for each building to be swapped over to the new fiber network and UPS equipment. Some buildings may be able to be worked on with little to no impact.*

H. PROJECT SCHEDULE:

Phase __of__	Start Date	Completion Date
Pre-Design	7/1/2025	8/1/2025
Design	8/1/2025	9/1/2025
Construction	9/1/2025	11/1/2025
FF&E /Other		
Occupancy	11/1/2025	1/1/2026

I. ADDITIONAL INFORMATION:

Three-year roll forward spending authority is required:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Request 6-month encumbrance waiver:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is this a continuation of a project appropriated in a prior year:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
State Controller Project Number (if continuation):		

J. COST SAVINGS / IMPROVED PERFORMANCE OUTCOMES:

- *If the project is funded, it will reduce the possibility of significant downtime caused by a broken fiber cable, or network switch failure caused by power outages.*
- *With the creation of a redundant fiber network on the south campus, a single failure point would not bring down all buildings below the failure point. Anything past the failure point could just be moved to a redundant line going the opposite direction and bypass it. This would keep network and security capabilities up with very little downtime. This would also give CNCC the time needed to make any necessary repairs, since getting someone to repair 48 fiber lines could take weeks or longer.*
- *Each Building on the south campus has a Meraki switch that allows network access, wireless network access, security camera power and control, HVAC control, and door security control. If a switch dies, CNCC must go through Meraki to obtain a replacement, and this can take 1-2 days for approval and 1-2 days for delivery. A worst-case scenario would take a building down for almost a week. With new UPS's, the likelihood of a switch failing due to power fluctuations or sudden power failure would be drastically reduced.*

K. SECURITY AND BACKUP / DISASTER RECOVERY:

- *Due to server and backup failures in January 2020, CNCC and CCCS have already put into place a new data protection and disaster recovery plan. CCCS set up a server at CCCS in Denver that now hosts multiple drives and services for CNCC. In January 2020 all backups failed and CNCC was challenged to find one viable backup of the primary server before it entirely corrupted. This backup was restored on CCCS's server. This server is now regularly backed up and CNCC and CCCS are working together to determine which services can be hosted in Denver and off campus. CNCC will also be able to rely on CCCS's security measures for these servers and services.*
- *CNCC's adoption of the Meraki Network environment, with CCCS's full support, has modernized its network environment. This allows CNCC and CCCS to manage network switches and make quick changes when needing to lockdown individual port access or troubleshoot other problems.*
- *This project would add 12 redundant fiber pairs and would allow room for the separation and rerouting of security systems as needed. This will increase security and flexibility of future upgrades as well as continued access to CCCS servers.*

L. BUSINESS PROCESS ANALYSIS:

- *Due to the number of and distance between buildings, the only alternative to this project is to leave the current single fiber line in place and make repairs as needed. The dollar and time cost of a cut fiber line without redundancy would be massive. Multiple Academic and Dormitory buildings would lose internet, phones, security camera access, and door controller access. Getting a contractor to our remote location, that could splice the line back together, could take days or weeks, and during this time students and instructors would need to be relocated.*
- *The equipment to be installed is fully supported by the developer, and the cybersecurity of the IT systems/devices is up to industry standards. The Colorado Community College System uses DUO multi-factor authentication as well as other cybersecurity measures to prevent attacks.*
- *Safety and Security: These risks to student safety and security are unacceptable and necessitate in the installation of the south ring for redundancy.*
- *This project is consistent with the strategic IT plan by upgrading our infrastructure which will stabilize CNCC's learning environment for the foreseeable future. CNCC will also put in place proper measures to prevent time and cost overruns, particularly given the impact of any delays on students and staff. All CCCS colleges utilize the state pricing agreements for purchases, which helps to mitigate the potential for cost overruns. The project also aligns with the Colorado Higher Education Strategic Plan by allowing CNCC to continue to provide valuable career skills to students that provide a positive return on investment.*



FY25-26 CAPITAL INFORMATION TECHNOLOGY PROJECT REQUEST- COST SUMMARY (CC_IT-C)*								
(A)	(1) Funding Type (Cash, CCF, Cash & CCF):	CCF	(2) Intercept Program Request? (Yes/No):					
(B)	(1) Institution:	Colorado Northwestern Community College	(2) Name & Title of Preparer:			Leland Byers		
(C)	(1) Project Title:	South Campus Redundancy Upgrade	(2) E-mail of Preparer:			Leland.Byers@cncc.edu		
(D)	(1) Project Phase (__ of __):	1 of 1	(2) State Controller Project # (if continuation):					
(E)	(1) Project Type (IT):	Capital IT	(2) Institution Signature Approval:			JOCaldwell 19Apr2024		
(F)	(1) Year First Requested:	FY _____	(2) CDHE Signature Approval:			Date		
(G)	(1) Priority Number (Leave blank for continuation projects):	_____ of _____	(2) OSPB Signature Approval:			Date		
(1)		(a) Total Project Costs	(b) Total Prior Year Appropriation(s)	(c) Current Budget Year Request	(d) Year Two Request	(e) Year Three Request	(f) Year Four Request	(g) Year Five Request
Land /Building Acquisition								
(2)	Land Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Building Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Total Acquisition/Disposition Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services								
(5)	Consultants/Contractors	\$ 282,810	\$ 282,810	\$ -	\$ -	\$ -	\$ -	\$ -
(6)	Quality Assurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8)	Leased Space (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9)	Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10)	Other Services/Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(11)	Inflation Cost for Professional Services	\$ 16,969	\$ 16,969	\$ -	\$ -	\$ -	\$ -	\$ -
(12)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(13)	Total Professional Services	\$ 299,779	\$ 299,779	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Building Construction								
(14)	Cost for New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(15)	New \$ _____/GSF							
(16)	Cost for Renovate GSF:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17)	Renovate \$ _____/GSF							
(18)	Site Work/Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(19)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(20)	Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(21)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(22)	Total Construction Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Acquisition								
(23)	Software COTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(24)	Software Built	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25)	Inflation on Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(26)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(27)	Total Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment								
(28)	Servers	\$ 134,167	\$ 134,167	\$ -	\$ -	\$ -	\$ -	\$ -
(29)	PCs, Laptops, Terminals, PDAs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30)	Printers, Scanners, Peripherals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31)	Network Equipment/Cabling	\$ 94,270	\$ 94,270	\$ -	\$ -	\$ -	\$ -	\$ -
(32)	Other (Specify) - Inflation on Equipment	\$ 18,275	\$ 18,275	\$ -	\$ -	\$ -	\$ -	\$ -
(33)	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34)	Total Equipment and Miscellaneous Costs	\$ 246,712	\$ 246,712	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs								
(35)	Total Project Costs	\$ 546,491	\$ 546,491	\$ -	\$ -	\$ -	\$ -	\$ -
Project Contingency								
(36)	5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(37)	10% for Renovation	\$ 24,671	\$ 24,671	\$ -	\$ -	\$ -	\$ -	\$ -
(38)	Total Contingency	\$ 24,671	\$ 24,671	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget Request								
(39)	Total Budget Request	\$ 571,162	\$ 571,162	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source								
(40)	Capital Construction Fund (CCF)	\$ 571,162	\$ 571,162	\$ -	\$ -	\$ -	\$ -	\$ -
(41)	Cash Funds (CF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(42)	Reappropriated Funds (RF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(43)	Federal Funds (FF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		571,162	571,162	-	-	-	-	-

*Should match CC_IT-N Form

Colorado School of Mines
Network Modernization and Refresh

**COLORADO**Department of
Higher Education**STATE OF COLORADO****DEPARTMENT OF HIGHER EDUCATION**

FY 2025-26 CAPITAL IT PROJECT REQUEST- NARRATIVE (CC_IT-N)	
Capital Construction Fund Amount (CCF):	\$3,634,204
Cash Fund Amount (CF):	\$1,206,306
Intercept Program Request? (Yes/No):	No
Institution Name:	Colorado School of Mines
Project Title:	Network Modernization and Refresh
Project Phase (Phase _of_):	2 of 4
State Controller Project Number (if continuation):	
Project Type:	<input checked="" type="checkbox"/> Technology Hardware
	<input checked="" type="checkbox"/> Technology Software
Year First Requested:	FY24-25
Priority Number (Leave blank for continuation projects):	___ OF ___
Name & Title of Preparer:	Amanda Mojica, Director of IT Business Operations
E-mail of Preparer:	Amojica@mines.edu
Institution Signature Approval:	<i>Kirsten Volpi</i> 6/12/2024 Date
OSPB Signature Approval:	5B67EDFDE634483... Date
CDHE Signature Approval:	Date

A. PROJECT SUMMARY/STATUS:

Provide a brief scope of the project and explain the prior appropriated phases' status. See instructions for further detail.

Colorado School of Mines (Mines) requests state funding to replace our network infrastructure to advance the institution and provide services that will enhance the current and future learning styles of higher education. Since our FY24-25 request was not funded during the last proposal cycle, we have adjusted the project scope and phases. Those changes are reflected within this updated request.

Our students require a campus network that provides ubiquitous coverage and can support the connection of multiple laptops, smartphones, tablets, and smartwatches. A more modern system will enable us to address the changing information technology landscape, support, and enhance the student experience, move critical research and systems to the cloud, and streamline university business processes. The network infrastructure is integral to campus operations.

Our current network infrastructure is no longer sufficient to meet the demanding needs of our institution and is not competitive in the current technology landscape. Mines leadership, stakeholders, and networking staff have identified the following gaps in our current network infrastructure:

- Our equipment is no longer supported, which causes a significant risk of potential downtime.
- We lack strong interoperability across our networking systems.
- We must enhance our network security across campus.
- Our current bandwidth and allowed density are insufficient and cannot meet campus needs.
- The wireless network coverage around campus is inconsistent.

Mines has selected Extreme Networks/High Point Networks as the vendor/value-added reseller (VAR), to provide the solution for the full replacement of the campus “edge” access (wired and wireless) network infrastructure, the campus border routers, core data center routers/switches, campus firewalls and an implementation of a network access control (NAC) to move towards zero trust network access (ZTNA) system soon. Before the selection, Mines engaged CommunicaOne—a wireless survey firm experienced in the current wireless technologies that Mines is utilizing—to conduct an objective wireless survey of the entire campus. This work identified gaps in wireless coverage and efficiencies that will be used to design a wireless system that is ubiquitous and will enhance the student and faculty experience.

The solution will replace and modernize the campus network by implementing a modern design with increased coverage, resiliency, enhanced security, and a partnership with Extreme Networks and High Point Networks to ensure reliable and responsive support to enhance student and faculty experience while simplifying management overhead.

B. SUMMARY OF PROJECT FUNDING REQUEST:

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Construction Funds (CCF)	\$3,634,204	\$0	\$3,634,204	\$0	\$0	\$0	\$0
Cash Funds (CF)	\$4,994,653	\$3,783,252	\$1,211,401	\$0	\$0	\$0	\$0
Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$8,628,857	\$3,783,252	\$4,845,605	\$0	\$0	\$0	\$0

C. PROJECT DESCRIPTION/SCOPE OF WORK/JUSTIFICATION:

Provide a detailed description of the project, phases, funding, and any other information relevant to the project. Include information on best practices. Describe how the project fits in with the Higher Education Master Plan goals.

Due to numerous factors, including shifts in technology, supply chain issues due to the pandemic, and uncertainty around the impacts of remote work, a substantial portion of our campus network equipment became obsolete from both a support and technology perspective.

Mines is conducting a campus-wide network modernization project to align with industry best practices and replace all the campus Edge access (wired and wireless) network infrastructure, the campus border routers, core data center routers/switches, campus firewalls and an implementation of a network access control (NAC) with the intention of moving towards zero trust network access (ZTNA). Mines will also expand wireless network coverage to areas where coverage is currently lacking or unavailable. The results of this initiative will address the health and security of the network by replacing older and no longer supported hardware, which presents an urgent and serious security risk due to the lack of updates and patches, as well as a risk of severe hardware failure. A requirement of the project is integration with our SSO (single sign-on) portal and MFA (multi factor authentication) systems to better align with industry standards surrounding authentication. Mines selected Extreme Networks as a unified solution to ensure full support across the entire campus network stack.

This project aligns with industry best practices and includes redundant connections to separate data centers for redundant distribution across campus. Further, we are installing redundant border routers to be in both data centers. Mines' uplinks to their service provider reside in both data centers as well. Mines will be utilizing cloud management options for network resources. The replacement data center core is utilizing Extreme fabric technology which creates redundancy and resiliency to align with disaster recovery systems.

The network infrastructure also supports the Mines public address system (PAS), surveillance cameras, and connectivity for Mines Police which allows them to address life safety issues. The network infrastructure also provides connectivity to systems like surveillance cameras, call boxes, and telephones, which are critical tools related to the safety of Mines students, faculty, and staff. Mines is also using the Edgar Experimental Mine to test network-connected emergency lighting to direct miners to a safe exit in the case of a cave-in.

The initiative will also allow students, researchers, and faculty to be more agile with the location where they participate in online courses, collaborate, study, and unwind. The project will utilize modern technology and wireless standards to enhance the speed and capacity of the wireless networks to allow a better and more efficient customer experience when accessing the wireless system.

The Colorado School of Mines (Mines) is committed to providing a world-class learning environment for its students, faculty, and staff. A critical component of this environment is a robust and secure network infrastructure. We are pleased to report considerable progress for phase one of four of the network modernization project, but additional funding will be needed for full deployment and maximum benefit.

Project Achievements (Phase 1)

- Selected Extreme Networks as Vendor: Following a comprehensive RFP (request for proposal) process, we selected Extreme Networks as our primary vendor for network equipment and support. This partnership ensures a unified solution and simplifies network management.
- Completed Network Core Upgrade: We successfully replaced outdated core network equipment, including border routers, firewalls, and data center switches. This upgrade provides increased bandwidth (100Gb), improved network performance, and enhanced security.
- Implemented Network Access Control (NAC): We deployed a new NAC system, a critical step towards a Zero Trust Network Architecture (ZTNA). This system improves network security by restricting access to authorized devices.

We are requesting an additional \$3.6 million in state funding to complete the final three phases of the network modernization project. This funding will allow us to:

- Complete network infrastructure upgrades in remaining academic and administrative buildings. This ensures all buildings benefit from the improved network performance and security.
- Order the final 40% of networking equipment needed to complete the project.
- Expand wireless coverage by performing wireless network upgrades in major academic and administrative buildings, the stadium, and outdoor communal areas.
- Enhance network security by installing electronic badge readers on all network closets across campus. This physical security measure will further protect sensitive network equipment.

Over the past few years, we have been selective about what was spent from our equipment refresh budget. This has allowed us to save enough money to contribute to the project from this fund while still being able to fund other needs like replacing cabling and other minor infrastructure purchases. Mines IT has worked diligently to acquire diverse and alternative internal funding for this project and has contributed \$3.7M in FY24 because of the criticality of the project. The Colorado School of Mines is requesting \$3.6M and can contribute an additional \$1.2M from multiple cash fund sources which totals 25% of the remaining project cost of \$4.8M for the Network Modernization and Refresh project.

D. PROGRAM INFORMATION:

Provide a description of the programs within the institution that will be impacted by this request.

A robust network infrastructure is critical to Mines' mission as a leading R1 research institution. It underpins all programs, from instruction and student studies to groundbreaking research conducted for the federal government and other entities.

Mines takes pride in its innovative research facilities, a prime example being the 10G underground network deployed at the Edgar Experimental Mine. This high-speed connectivity allows researchers to collect real-time data from wireless sensors, facilitating advancements in mining safety and innovation. The network further enables researchers to efficiently collect, store, and process massive datasets, both within Mines and in collaboration with other universities and national Labs. The Mines network goes beyond traditional research, supporting vital initiatives in high-performance computing (HPC), edge computing, the Internet of Things (IoT), and distributed computing.

Secure network access is paramount. Mines' infrastructure ensures compliance with regulations like FERPA, HIPAA, and PCI, safeguarding sensitive data and protecting students and faculty from cyber threats.

Beyond academics, the network provides a vital resource for resident students. Reliable and fast internet access allows them to unwind and connect with loved ones after rigorous academic pursuits, promoting overall well-being. A ubiquitous and high-speed network strengthens the entire Mines community – students, faculty, and researchers. This investment fosters a thriving academic environment, allowing Mines to deliver the top-tier STEM (Science, Technology, Engineering and Mathematics) education it is known for.

E. CONSEQUENCES IF NOT FUNDED:

Describe the consequences if this project is not funded. See instructions for further detail.

Failing to secure funding for this project will have severe repercussions for the Mines community, hindering both research and education.

Security Risks and Inefficiency: A sizable portion of our current network hardware is past its end-of-support life. This renders them vulnerable to security breaches and limits our ability to receive critical updates. Additionally, managing multiple incompatible vendor systems creates inefficiencies for IT staff, leading to delays and a decline in user experience. Upgrading to a unified solution is essential to ensure optimal network performance and security.

Hindered Research and Innovation: Our current 10G network infrastructure is stretched thin, often reaching full capacity due to high demand from researchers, faculty, staff, and students. This bandwidth constraint impedes Mines' ability to fully utilize cloud-based resources, which are crucial for modern research endeavors. Upgrading to a 100G network and extending higher bandwidth to academic and research buildings is vital to support applications like disaster recovery and data backup, allowing Mines to stay at the forefront of research.

F. ASSUMPTIONS FOR CALCULATIONS:

Describe the basis for how the project costs were estimated. Include inflation assumptions. See instructions for further detail.

Mines has utilized contracted prices from the RFP with Extreme Networks/High Point Networks, which represents discounts between 67% and 88% off MSRP, component dependent. All costs associated with hardware, software, professional services are contracted costs as well. We are confident that the numbers we used in our calculations are consistent with fair market value.

G. OPERATING BUDGET IMPACT:

Detailed operating budget impacts the project may have. See instructions for further detail.

Once this project is completed, ongoing support renewals will need to be assessed. Equipment in production, unable to be replaced immediately, will also need to maintain support. Additional costs will also be realized based on the expansion of the network, as well as additional systems such as network access control, which may also justify at least a partial FTE (full-time equivalent).

H. PROJECT SCHEDULE:

Identify project schedule by funding phases. Add or delete boxes as required for each phase. See instructions for further detail.

Phase 1 of 4	Start Date	Completion Date
Pre-Design	January 2023	July 2023
Design	August 2023	May 2024
- Outdoor wireless design	August 2023	March 2024
- Stadium wireless design	November 2023	May 2024
- Set design standards	April 2024	May 2024
- Design NAC solution	April 2024	May 2024
- Design border routing	January 2024	May 2024
Start Ordering Equipment (60%)	August 2023	May 2024
- Switches & optics	August 2023	September 2023

- Access points	August 2023	September 2023
- Border Routers & optics	January 2024	February 2024
- Data center cables & optics	February 2024	March 2024
- Stadium cables	April 2024	May 2024
- Firewalls	January 2024	January 2024
Indoor/Outdoor cabling for wireless	April 2024	October 2025
- Cabling for stadium	May 2024	June 2024
- Cabling for outdoor wireless	April 2024	October 2025
- Cabling for indoor wireless (where needed)	April 2024	October 2025
Core data center deployment	May 2024	May 2024
Firewall and Border Router deployment	June 2024	June 2024
FRGP 100Gb circuit upgrade	June 2024	June 2024
Deploy NAC Solution	June 2024	June 2024
Deploy solution pilot into test building (1600 Jackson)	June 2024	June 2024
Begin deployment to campus (wired and wireless)	June 2024	June 2024

Phase 2 of 4	Start Date	Completion Date
Order next batch of equipment (20%)	July 2024	June 2025
Continue campus wide deployment (wired and wireless)	July 2024	October 2025
- Phase 1: Stadium and Athletic Fields		
• Stadium to be completed prior to 1st football game	June 2024	September 2024
- Phase 2-6: the rest of the Golden campus		
• Focusing on replacing older equipment first	September 2024	October 2025
- Phase 7: Residence Halls		
• To be completed during summer break	May 2025	July 2025
- Phase 8: Edgar mine	August 2025	September 2025
- Note: As part of these phases, outdoor wireless will be deployed, locations related to the buildings they are connected to.		

Phase 3 of 4	Start Date	Completion Date
Order final batch of equipment (20%)	July 2025	June 2026
Complete campus wide deployment	July 2025	June 2026
- This will include any locations that we not completed in the previous fiscal year		

Phase 4 of 4	Start Date	Completion Date
Requirements gathering for switch-stacks	July 2026	January 2027
RFP for UPS hardware	January 2027	April 2027
Order UPS replacements	June 2027	January 2028
UPS deployment	August 2027	March 2028

I. ADDITIONAL INFORMATION:

J. COST SAVINGS / IMPROVED PERFORMANCE OUTCOMES:

Describe the cost savings or improved performance outcomes as a result of this project. Please clearly identify and quantify anticipated administrative and operating efficiencies or program enhancements and service expansion through cost-benefit analyses and return on investment calculations.

Modernizing our network infrastructure is not just about keeping up with the latest technology; it is about mitigating risk and ensuring a reliable learning and working environment. Our current equipment is aging and nearing the end of its lifespan, increasing the likelihood of unexpected outages. These outages disrupt critical services for students, faculty, and staff, leading to lost productivity and frustration. By proactively replacing these components, we can significantly reduce the number of outages and the associated downtime. Additionally, unplanned hardware failures often require rushed purchases, expedited shipping, and installation, which are significantly more expensive than pre-planned replacements. This project represents a fiscally responsible approach that minimizes risks and ensures long-term network stability.

The proposed network infrastructure upgrade represents a significant modernization effort, moving beyond incremental improvements to deliver a transformative leap in connectivity capabilities. This project will effectively widen the data transfer highway, transitioning from the limitations of current 1 Gigabit ethernet to a robust 2.5-5 Gigabit multi-gigabit ethernet standard. This substantial increase in bandwidth will empower users with noticeably faster data transfer speeds.

The benefits extend beyond wired connections. The wireless experience will undergo a similar revolution with the implementation of the next-generation 802.11ax Wi-Fi standard. This innovative technology leverages the powerful 6GHz band, significantly surpassing the performance limitations of the current 802.11ac standard. Importantly, the enhancements extend beyond user devices. The network's core infrastructure will also witness a dramatic capacity increase. Uplinks to switches will be boosted to 25 Gigabits, while the border router connection will be supercharged to a staggering 100 Gigabits – a tenfold improvement over the current 10 Gigabits. This translates to a streamlined network experience, eliminating bottlenecks and delays that currently hinder data flow.

The upgraded network will unleash a new era of efficiency for students, faculty, and researchers. Currently, limited bandwidth creates bottlenecks when accessing internal resources like large storage devices and network shares. Imagine researchers waiting for crucial data transfers, or students struggling to connect to online resources. This project eliminates these roadblocks by providing significantly increased bandwidth. Data transfers to external collaborators at universities, national labs, and cloud environments will no longer be limited by speed constraints. Researchers will be able to seamlessly share massive datasets ten times faster than current speeds, accelerating the pace of discovery and innovation. Additionally, increased bandwidth will eliminate bottlenecks in accessing vital resources, streamlining workflows, and expediting research and development processes. Furthermore, this project

supports strategic initiatives related to cloud infrastructure, a critical component for modern research endeavors. By investing in this upgrade, we empower Mines to become a leader in efficient research and collaboration.

K. SECURITY AND BACKUP / DISASTER RECOVERY:

Describe the data protection and disaster recovery considerations factored into the plan. Indicate any cybersecurity implications if applicable.

Upgrading our network equipment will equip us with the latest security features, allowing us to implement a modern security architecture and best practices. This includes innovations like dynamic segmentation, role-based access control, and device fingerprinting. These advanced features will strengthen our ability to protect sensitive data and ensure a safe environment for everyone on the network.

The current 10G network often reaches capacity due to high demand from a diverse user base. This project increases bandwidth to a staggering 100G, allowing Mines to fully leverage the power of cloud resources. Faster data transfer speeds will significantly improve backup and disaster recovery processes, minimizing downtime and ensuring business continuity. This translates to lower recovery time objectives (RTO) and recovery point objectives (RPO) – critical metrics for data protection. Furthermore, increased bandwidth will empower researchers, faculty, and students by eliminating bottlenecks and enabling faster access to essential resources. This comprehensive upgrade will create a secure, scalable, and high-performance network that supports the ever-growing needs of the Mines community.

L. BUSINESS PROCESS ANALYSIS:

Describe alternatives analyzed, cost-benefit analysis, and measures in place to prevent time and cost overruns. Articulate how the proposed project fits in with the institution's strategic IT plan.

As an infrastructure-focused initiative, this project proposal is designed to ensure the ongoing availability of Mines academic and business services which rely on IT systems to succeed.

Replacement of campus networking equipment has been recognized as a need, but to date, competing priorities have superseded a concerted infrastructure modernization effort. As a result, much of the university's network equipment has exceeded its anticipated lifespan – in some cases, dramatically so.

Mines Information Technology (IT) recommends a 5-year lifecycle for network infrastructure, which aligns with many industry recommendations. However, the equipment deployed on campus today carries a median age of 6 years, with 60% of production network switches exceeding 5 years in service, 40% exceeding 7 years, and components of border routers as old as 16 years.

With these considerations in mind, we performed an analysis of the current environment, including multiple internal meetings and work sessions, and consulted with several external independent vendors. From these efforts, the proposed phases were generated and appropriate levels of consulting support – intended to supplement staff time and ensure project success – were identified. By pursuing the phases as specified, Mines will be able to leverage greater purchasing power and minimize the additional workload for procurement team members while simultaneously delivering the maximum benefit to the campus community on a compressed timeline.

Given the pace of change in network equipment, architecture, and capabilities, Mines intends to begin the project with a final consultant-supported design review to ensure that the proposed architecture and specified equipment remain best-of-breed and will provide the maximum return on investment for the University.



FY25-26 CAPITAL INFORMATION TECHNOLOGY PROJECT REQUEST- COST SUMMARY (CC_IT-C)*								
(A)	(1) Funding Type (Cash, CCF, Cash & CCF):	Cash & CCF	(2) Intercept Program Request? (Yes/No):	No				
(B)	(1) Institution:	Colorado School of Mines	(2) Name & Title of Preparer:	Amanda Mojica, Director of IT Business Operations				
(C)	(1) Project Title:	Network Modernization and Re	(2) E-mail of Preparer:	amojica@mines.edu				
(D)	(1) Project Phase (_ of _):	2 of 4	(2) State Controller Project # (if continuation):	DocuSigned by: Kirsten Volpi 6/12/2024				
(E)	(1) Project Type (IT):	Capital IT	(2) Institution Signature Approval:	5B67EDFDE634483... Date				
(F)	(1) Year First Requested:	FY24-25	(2) CDHE Signature Approval:	Date				
(G)	(1) Priority Number (Leave blank for continuation projects):	___ of ___	(2) OSPB Signature Approval:	Date				
(1)		(a) Total Project Costs	(b) Total Prior Year Appropriation(s)	(c) Current Budget Year Request	(d) Year Two Request	(e) Year Three Request	(f) Year Four Request	(g) Year Five Request
Land /Building Acquisition								
(2)	Land Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Building Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Total Acquisition/Disposition Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services								
(5)	Consultants/Contractors	\$ 707,449	\$ 474,428	\$ 233,021	\$ -	\$ -	\$ -	\$ -
(6)	Quality Assurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8)	Leased Space (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9)	Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10)	Other Services/Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(11)	Inflation Cost for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(12)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(13)	Total Professional Services	\$ 707,449	\$ 474,428	\$ 233,021	\$ -	\$ -	\$ -	\$ -
Associated Building Construction								
(14)	Cost for New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(15)	New \$ ___/GSF							
(16)	Cost for Renovate GSF:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17)	Renovate \$ ___/GSF							
(18)	Site Work/Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(19)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(20)	Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(21)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(22)	Total Construction Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Acquisition								
(23)	Software COTS	\$ 800,920	\$ 204,278	\$ 596,643	\$ -	\$ -	\$ -	\$ -
(24)	Software Built	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25)	Inflation on Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(26)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(27)	Total Software	\$ 800,920	\$ 204,278	\$ 596,643	\$ -	\$ -	\$ -	\$ -
Equipment								
(28)	Servers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(29)	PCs, Laptops, Terminals, PDAs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30)	Printers, Scanners, Peripherals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31)	Network Equipment/Cabling	\$ 6,013,959	\$ 3,098,017	\$ 2,915,942	\$ -	\$ -	\$ -	\$ -
(32)	Other (UPS infrastructure and cabling)	\$ 1,106,530	\$ 6,530	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
(33)	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34)	Total Equipment and Miscellaneous Costs	\$ 7,120,489	\$ 3,104,547	\$ 4,015,942	\$ -	\$ -	\$ -	\$ -
Total Project Costs								
(35)	Total Project Costs	\$ 8,628,858	\$ 3,783,252	\$ 4,845,605	\$ -	\$ -	\$ -	\$ -
Project Contingency								
(36)	5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(37)	10% for Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(38)	Total Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget Request								
(39)	Total Budget Request	\$ 8,628,858	\$ 3,783,252	\$ 4,845,605	\$ -	\$ -	\$ -	\$ -
Funding Source								
(40)	Capital Construction Fund (CCF)	\$ 3,634,204	\$ -	\$ 3,634,204	\$ -	\$ -	\$ -	\$ -
(41)	Cash Funds (CF)	\$ 4,994,653	\$ 3,783,252	\$ 1,211,401	\$ -	\$ -	\$ -	\$ -
(42)	Reappropriated Funds (RF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(43)	Federal Funds (FF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		8,628,857	3,783,252	4,845,605	-	-	-	-

*Should match CC_IT-N Form

Community College of Aurora
Campus Technology Modernization



FY 2025-26 CAPITAL IT PROJECT REQUEST- NARRATIVE (CC_IT-N)		
Capital Construction Fund Amount (CCF):	\$1,819,090	
Cash Fund Amount (CF):	\$179,910	
Intercept Program Request? (Yes/No):		
Institution Name:	Community College of Aurora	
Project Title:	Campus Technology Modernization	
Project Phase (Phase _of_):	1 of 1	
State Controller Project Number (if continuation):		
Project Type:	<input checked="" type="checkbox"/>	Technology Hardware
	<input type="checkbox"/>	Technology Software
Year First Requested:	FY 2025- 2026	
Priority Number (Leave blank for continuation projects):	___ OF ___	
Name & Title of Preparer:	Dr. Bobby Pace or Lynne Winchell	
E-mail of Preparer:	Bobby.pace@ccaaurora.edu or Lynne.winchell@ccaaurora.edu	
Institution Signature Approval:	Lynne Winchell 4/16/2024	Date
OSPB Signature Approval:		Date
CDHE Signature Approval:		Date

A. PROJECT SUMMARY/STATUS:

The Community College of Aurora (CCA) is requesting support in the amount of \$1,999,000, to be utilized for technology upgrades at the CentreTech campus. The upgrades will enable the Information Technology Department and the Division of Academic Success to modernize classroom infrastructure and adopt new technology that will enhance the teaching and learning experience. CCA will provide a 9% cash investment of \$179,910, which will be funded by Student Technology Fees.

Also, this project aims to align with the strategic priorities and objectives of the Colorado Department of Higher Education (CDHE) and the Colorado Community College System (CCCS), two key external stakeholders that are working to make higher education much more affordable, accessible, and prepare students for the new world economies.

The project proposal also includes improvements to life, safety, and security by investing in updated technology that will allow CCA’s Security Department to communicate with students, faculty, and staff through different modes of communication. The plan will allow us to install digital room scheduling panels, integrate large digital display solutions, and upgrade our paging speakers, creating an entire new eco-system, that will link up to our Emergency Notification System all of which will be ADA compliant ensuring equitable access for all our students and instructors. This will ensure that our

students can visually observe and hear any emergency notifications that may be activated from our Security Team.

B. SUMMARY OF PROJECT FUNDING REQUEST:

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Construction Funds (CCF)	\$1,819,090	\$0	\$1,819,090	\$0	\$0	\$0	\$0
Cash Funds (CF)	\$179,910	\$0	\$179,910	\$0	\$0	\$0	\$0
Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$1,999,000	\$0	\$1,999,000	\$0	\$0	\$0	\$0

C. PROJECT DESCRIPTION/SCOPE OF WORK/JUSTIFICATION:

The Community College of Aurora is committed to enhancing the classroom experience by making improvements to its classroom ecosystem and other technology resources to students and faculty. This project request will be primarily funded via CCF with 9% cash funds and is expected to be done in one phase. The total dollar amount is projected to be \$1,999,000, funded primarily with Capital Construction Funds of \$1,819,090, CCA Student Technology Fees funds in the amount of \$179,910.

The project scope will be to make learning spaces more engaging by updating dilapidated instructor stations, adding interactive boards, installing large scale whiteboards with projection systems, implementing digital room scheduling panels, configuring distance learning equipment, increasing the number of laptops available for check-out, and aligning classroom furniture so that all solutions mirror active learning spaces.

This project also aligns with the strategic priorities and objectives of CDHE and CCCS to make education much more accessible, equitable, and align to workforce industry. This investment will also ensure that CCA's teaching and learning methods can continue to accommodate distance learning education or accommodate Asynchronous or Hybrid learning in case another widespread occurrence happens.

The project's scope specifically targets CCA's strategic goals of institutional growth and excellence by increasing technological resources for students and employees and bridging the equity divide. The primary objectives of this project will be to improve student learning outcomes, graduation rates, and transfer rates by ensuring that students have access to the best resources available in the market. Key performance Indicators will be measured via the student and faculty classroom evaluation process and other data that will allow CCA to benchmark outcomes.

Community College of Aurora have made investments in upgrading mission critical services and updating backend infrastructure, but funding efforts have not been sufficient to impact the scale of our

needs in regards to front-facing technology. In addition, equipment and installation of services has become more expensive and has interfered with being able to impact other areas that need intervention. For example:

- 1) Classroom projection systems are past their end-of-life with five or more years of use and have become obsolete,
- 2) The Campus computer labs have shown a significant decline in computational power and are now ready to be phased out. Most devices are pushing seven to eight years of use, and students and faculty constantly run into problems with the devices,
- 3) The camera systems that were put in place prior to COVID have already surpassed their end-of life and have been in production for more than five years,
- 4) Finally, student laptops are old Citrix units that can only be used while on the network, diminishing the ability for our students to take these devices home and use for school work.

Until recently, CCA did not have a technology replacement plan that aligned to an industry standard replacement/refresh cycle. Leaving much of the technology in the classroom out of date and in need of intervention.

D. PROGRAM INFORMATION:

The project proposal focuses on instructional programs, life, safety, and security initiatives.

Since CCA operates in one of the most diverse and highest underserved communities, students that are enrolled at CCA may not always have access to the latest technology and may be faced with different challenges or adversities that can hinder their ability to continue their educational studies. It is our intention that students have access to industry standard technology or active learning spaces that are rich, vibrant, and empowers students to advance their educational studies at CCA.

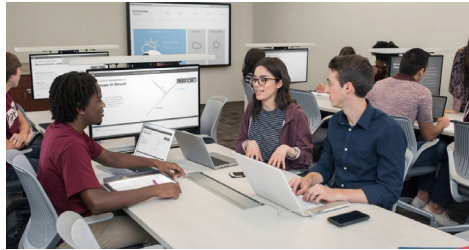
Having the proper, and latest equipment in the classroom would allow our faculty to be much more responsive to students' needs. Specifically, when students are faced with adversities that prevents them from attending face-to-face instruction, such as not having access to transportation, juggling multiple work schedules, or not having adequate access to technology at home. These innovative technologies would ensure that our students can rely on Asynchronous education and access to OnDemand resources from any location.

The image below illustrates how CCA's classrooms are currently set up, focusing on the instructor and not the learner. This dated learning environment hinders the instructors' ability to communicate effectively with students, fails to promote collaboration amongst peers, stifles creativity, and does little to motivate students. As modern technologies and classroom furniture emerge, CCA's goal is to move to the forefront of innovation and help drive this change across the higher education sector.



The investment: active learning spaces align with industry needs and positions CCA as a leader in innovation within the higher education sector. Providing faculty and staff with access to state-of-the-art technology ensures that they can effectively train students to navigate the evolving digital landscape. Moreover, by prioritizing digital equity, CCA aims to bridge the gap between technology's haves and have-nots, ensuring all students have access to these transformative tools.





E. CONSEQUENCES IF NOT FUNDED:

The IT Department at CCA has hired additional personnel (3 FTE) to help troubleshoot outdated classroom technology. This is not a sustainable nor efficient model. Most of our technicians spend a significant amount of time troubleshooting audio/visual equipment related to aging technologies in the classroom. By modernizing our technology, we could reallocate funding from personnel back to supporting our students.

The consequences of not funding this project are both financial (increased personnel and maintenance costs for antiquated technology) and detrimental to our workforce efforts as our students will not be trained on the industry needed technology of today. CCA seeks to ensure the quality of education that we provide will be in alignment with the CDHE and CCCS strategic priorities. CDHE has identified as a key strategic priority “ensuring Colorado learners gain valuable career skills” and CCCS has identified as one of its Key Performance Indicators the goal to “assure equity in outcomes for students from underrepresented groups, as compared to overall student outcomes.” Our technology modernization efforts will ensure that all our students have access to career relevant technology to hone job readiness skills in a way that will make them marketable across the state.

F. ASSUMPTIONS FOR CALCULATIONS:

CCA was able to secure the necessary quotes for this project using state approved vendors – vendors that participate in the National Association of State Procurement Official (NASPO) contracts. These cost estimates are also based on 5% annual inflation markup. The chart below is based on assumptions; however, CCA has started to actively test and perform proof-of-concept with some of this equipment to ensure this technology can deliver the necessary results and/or outcomes.

Description	Part Number	QTY	Unit Price
Instructor station	55558	1	\$2,672.34
Companion Rack	55559	1	\$1,662.20
Display TVs	WA86C	1	\$2,850.00
BalanceBox Stand	B-BLM-005	1	\$2,973.00
OPS - SLOTIN PC	VPC27-W55-O2-1B	1	\$1,296.19
Projector	V11HA99020	1	\$2,875.29
Ceiling Mount for Low-Profile Projector	V12H526040	1	\$ 151.76
Whiteboard	PVFLOW	5	\$9,869.96
Extron A/V - Input 4K/60 Seamless Scaling Switchers	60-1699-13	1	\$2,273.60
TLP Pro 725C, Black	60-1564-02	1	\$2,140.20
Extron Speakers	CA 163	1	\$1,200.00
Nureva Microphone	HDL310-B	1	\$3,538.00
Instructor Computer (AiO)	SBM00001	1	\$4,480.76
HP Docking Station	72C71AA#ABA	1	\$ 212.47
Vaddio - Camera, Easy IP 10	999-30230-000W	2	\$4,332.42
Suspended Ceiling PTZ Camera Mount	S352000206	1	\$ 79.40
Mixer, Easy IP	99960320000	1	\$1,868.27
Digital Display Solution - Samsung QB85R-B	QBR-B	1	\$2,667.44
Mounting Bracket – SANUS	LL11-B1	1	\$91.70
Visix, Extron, or Samsung Digital Door Signage Solution	TBD	1	\$1,600
Laptops	TBD	1	\$1,300
Laptop Cart - Bredford	TCOREX36USBC-BP	1	\$2,700
Valcom or other speaker paging vendors A/V Audio Vendors	TBD	1	\$500
Misc. Installation - and A/V calibration		1	\$5,000.00

G. OPERATING BUDGET IMPACT:

This project should not have a significant impact to our overall operating budget, as the funds being used to help cover the project are slated to come from the Student Technology Fee funds.

H. PROJECT SCHEDULE:

The Community College of Aurora is planning to seek professional services to assist with the project implementation. In the past, CCA has worked with a Project Management office/firm to help manage part of its project portfolio. For this new project, CCA will assign the task to the project management team and then send out a Request for Information (RFI) or Request for Quotation (RFQ) for the installation of services. Once all parties have agreed to the scope of work, terms, and conditions, CCA will proceed to the implementation phase, see below timeline.

The implementation phase would need to be scaled accordingly, preferably after hours, to ensure no disruption to classes or teaching schedules. CCA will ensure that a true change management process is followed and that our faculty, staff, and students are communicated to ahead of schedule. CCA’s Cabinet would also play an integral part of the communication plan, so that each Division can emphasize the timeline and areas being impacted by the technology upgrades. Finally, this project would be placed on CCA’s Enterprise Project Management List, so that all stakeholders are kept up to date.

Phase <u>1</u> of <u>1</u>	Start Date	Completion Date
Pre-Design	May 1, 2025	July 15, 2025
Design	July 16, 2025	August 31, 2025
Procurement	September 1, 2025	October 31, 2025
Implementation	November 1, 2025	May 31, 2026
Testing	November 1, 2025	May 31, 2026
Occupancy	June 1, 2026	June 30, 2026

I. ADDITIONAL INFORMATION:

Three-year roll forward spending authority is required:	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Request 6-month encumbrance waiver:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is this a continuation of a project appropriated in a prior year:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
State Controller Project Number (if continuation):		

J. COST SAVINGS / IMPROVED PERFORMANCE OUTCOMES:

The Community College of Aurora – IT Department focuses on “Business Optimization” practices. The current health and age of the equipment has not allowed the team to fully scale this concept. However, if this project is funded, then cost measures will be seen in the first two years of the project; as fewer calls come in for support via the Help Desk. CCA will be able to right-size its operation and scale down to 1.5 FTE in the Help Desk division.

This investment will also:

- Create a more agile environment,
- Develop a much more immersive experience for both faculty and students,
- Help attract and retain new Faculty to teach at CCA.
- Create new efficiencies by having up-to-date technologies that work properly, and
- Allow the IT Department to be much more effective in other areas of the college’s operations.

K. SECURITY AND BACKUP / DISASTER RECOVERY:

This project would give CCA a significant improvement in its Security Posture by ensuring that new equipment is capable of being updated to the latest firmware or Microsoft Windows 11 system updates. This will allow CCA to phase out old hardware dependent on old legacy systems.

L. BUSINESS PROCESS ANALYSIS:

The Community College of Aurora (CCA) is accredited by the Higher Learning Commission (HLC) and follows evidence-based criteria and continuous improvement processes. This allows each department to work together to identify and analyze areas for improvement. Business operations are now integrated into CCA's budget planning cycle, promoting cross-departmental collaboration to solve complex issues.

In the case of CCA-IT, the Change Management process is used to discover new areas for improvement. The JTC proposal was supported by Dr. Bobby Pace, CCA's Vice President of Academic Success, who held several engagement sessions with faculty to identify priorities. Classroom technology was identified as a high priority, supported by data, from CCA's ticketing system, on issues associated with classroom technology.

The IT department has collaborated with other campuses to share technology trends and lessons learned from implementing technology upgrades. CCA-IT has also engaged the Student Government Association to collect feedback on technology trends and the needs of students. Several initiatives have been implemented based on their feedback, and CCA will continue to improve technology through a process of continuous improvement.

This project proposal is focused on satisfying the immediate needs of CCA's students, faculty, and staff by adopting state-of-the-art technology and improving learning spaces.



FY25-26 CAPITAL INFORMATION TECHNOLOGY PROJECT REQUEST- COST SUMMARY (CC_IT-C)*								
(A)	(1) Funding Type (Cash, CCF, Cash & CCF):	Cash and CCF			(2) Intercept Program Request? (Yes/No):	No		
(B)	(1) Institution:	Community College of Aurora			(2) Name & Title of Preparer:	Dr. Bobby Pace - Vice President of Academic Success		
(C)	(1) Project Title:	Campus Technology Modernization			(2) E-mail of Preparer:	bobby.pace@ccaurora.edu lynne.winchell@ccaurora.edu		
(D)	(1) Project Phase (__ of __):	1 of 1			(2) State Controller Project # (if continuation):			
(E)	(1) Project Type (IT):	Capital IT			(2) Institution Signature Approval:	Lynne Winchell 4/16/2024Date		
(F)	(1) Year First Requested:	FY 2025-2026			(2) CDHE Signature Approval:	Date		
(G)	(1) Priority Number (Leave blank for continuation projects):	_____ of _____			(2) OSPB Signature Approval:	Date		
(1)		(a) Total Project Costs	(b) Total Prior Year Appropriation(s)	(c) Current Budget Year Request	(d) Year Two Request	(e) Year Three Request	(f) Year Four Request	(g) Year Five Request
Land /Building Acquisition								
(2)	Land Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Building Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Total Acquisition/Disposition Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services								
(5)	Consultants/Contractors	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -
(6)	Quality Assurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Training	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
(8)	Leased Space (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9)	Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10)	Other Services/Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(11)	Inflation Cost for Professional Services	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -
(12)	Inflation Percentage Applied		0.00%	5.00%	0.00%	0.00%	0.00%	0.00%
(13)	Total Professional Services	\$ 157,500	\$ -	\$ 157,500	\$ -	\$ -	\$ -	\$ -
Associated Building Construction								
(14)	Cost for New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(15)	New \$ _____/GSF							
(16)	Cost for Renovate GSF:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17)	Renovate \$ _____/GSF							
(18)	Site Work/Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(19)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(20)	Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(21)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(22)	Total Construction Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Acquisition								
(23)	Software COTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(24)	Software Built	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25)	Inflation on Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(26)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(27)	Total Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment								
(28)	Servers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(29)	PCs, Laptops, Terminals, PDAs	\$ 309,114	\$ -	\$ 309,114	\$ -	\$ -	\$ -	\$ -
(30)	Printers, Scanners, Peripherals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31)	Network Equipment/Cabling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32)	Other (Specify)	\$ 1,365,949	\$ -	\$ 1,365,949	\$ -	\$ -	\$ -	\$ -
(33)	Miscellaneous	\$ 71,247	\$ -	\$ 71,247	\$ -	\$ -	\$ -	\$ -
(34)	Total Equipment and Miscellaneous Costs	\$ 1,746,310	\$ -	\$ 1,746,310	\$ -	\$ -	\$ -	\$ -
Total Project Costs								
(35)	Total Project Costs	\$ 1,903,810	\$ -	\$ 1,903,810	\$ -	\$ -	\$ -	\$ -
Project Contingency								
(36)	5% for New	\$ 95,191	\$ -	\$ 95,191	\$ -	\$ -	\$ -	\$ -
(37)	10% for Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(38)	Total Contingency	\$ 95,191	\$ -	\$ 95,191	\$ -	\$ -	\$ -	\$ -
Total Budget Request								
(39)	Total Budget Request	\$ 1,999,000	\$ -	\$ 1,999,000	\$ -	\$ -	\$ -	\$ -
Funding Source								
(40)	Capital Construction Fund (CCF)	\$ 1,819,090	\$ -	\$ 1,819,090	\$ -	\$ -	\$ -	\$ -
(41)	Cash Funds (CF)	\$ 179,910	\$ -	\$ 179,910	\$ -	\$ -	\$ -	\$ -
(42)	Reappropriated Funds (RF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(43)	Federal Funds (FF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		1,999,000	-	1,999,000	-	-	-	-

*Should match CC_IT-N Form

Otero College

Campus Security and Device Upgrades



FY 2025-26 CAPITAL IT PROJECT REQUEST- NARRATIVE (CC_IT-N)	
Capital Construction Fund Amount (CCF):	\$425,050
Cash Fund Amount (CF):	\$80,000
Intercept Program Request? (Yes/No):	No
Institution Name:	Otero College
Project Title:	Otero College Campus Security and Device Upgrades
Project Phase (Phase _of_):	Phase 1 of 1
State Controller Project Number (if continuation):	N/A
Project Type:	Yes Technology Hardware
	No Technology Software
Year First Requested:	FY 2025 - 26
Priority Number (Leave blank for continuation projects):	<u>1</u> OF <u>5</u>
Name & Title of Preparer:	Jennifer Johnston Vice President of Administrative Services
E-mail of Preparer:	Jennifer.Johnston@otero.edu
Institution Signature Approval:	<i>Jennifer Johnston</i> 4/15/24 Date
OSP Signature Approval:	Date
CDHE Signature Approval:	Date

A. PROJECT SUMMARY/STATUS:

Otero College is requesting \$425,050 in State Technology funding, and we will provide \$80,000 of college funds from student fees to bring the total to \$505,050. Campus security has become a huge priority at Otero College. Recent events have made security a vital part of attracting and keeping staff and students. In addition to improving campus surveillance and security, we must stay ahead of consistent technological advancement. Ensuring all our staff and students have current mobile devices is another priority at our college. Our users demand up to date technology, and the college must provide access to current equipment to effectively assist students in their quest for a positive and rewarding experience while attending Otero College.

B. SUMMARY OF PROJECT FUNDING REQUEST:

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Construction Funds (CCF)	\$425,050	\$0	\$425,050	\$0	\$0	\$0	\$0
Cash Funds (CF)	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$505,050	\$0	\$505,050	\$0	\$0	\$0	\$0

C. PROJECT DESCRIPTION/SCOPE OF WORK/JUSTIFICATION:

Funding for Otero College's campus safety and surveillance upgrade will enable Otero to replace 90 aging security cameras and upgrading 25 point to point camera connections to hardline connections. The 90 cameras needing replacement are almost 12 years old. The age of the cameras makes using the low quality and foggy footage difficult for campus security when needed. Modern cameras will enable Otero to implement gun detection systems that will greatly improve campus safety. Currently 25 of our cameras use point to point links to connect to our network. Point to point links are legacy wireless systems that work well in optimal circumstances. These older links are easily impacted by wind, rain, snow, and so on. Our point-to-point cameras have become a huge reliability issue when conditions are not optimal. These outdated cameras, once considered state-of-the-art, now struggle to keep pace with modern security challenges. It's become increasingly evident that updating these systems to meet current industry standards is not just advisable but imperative for maintaining effective security measures.

Otero College currently employs a wide variety of employees who all require modern mobile PC's to accomplish their work assignments. Our PC replacement project will continue to ensure we can provide staff with the devices they require to complete their job efficiently. This will also allow PC's for students to be checked out for the semester at no charge to allow them access online, streaming capabilities, and remote delivery reception. This would align with Strategic Goal 2 Erase Equity Gaps. At Otero College first-generation and low-income students make up 51% of the student body. We have been designated as a Hispanic Serving Institution representing communities historically underserved particularly the Hispanic/Latino community. This also aligns with Strategic Goal 3 Improving Student Success. Students need access to tools and resources to help them be successful. By allowing them access to PC's for a semester at a time at no cost could greatly increase their success in their classes.

Remote teaching and learning via hybrid and total online delivery is becoming widely accepted, and preferred in some instances, for students and faculty. Ensuring faculty and students have PC's with optimal camera and audio systems is vital to the success of online education. The PC's associated with this project are up to industry standards, and all PC's will require two-factor authentication.

D. PROGRAM INFORMATION:

Implementation of the surveillance upgrade and PC upgrade project will be conducted by Otero IT staff and our local cable installation contractor. We have multiple vendors we plan on utilizing to order the required hardware and install the required networking lines. Much of the surveillance upgrade will take place without any user impact. PC replacements will be scheduled with each user to ensure as little down time as possible. Once completed, our upgraded surveillance system will help improve campus security for all users. The PC upgrades will enable all users to conduct their jobs as efficiently as possible.

Full support and replacement parts are available from the manufacturer for the PC upgrades and security cameras.

E. CONSEQUENCES IF NOT FUNDED:

Otero College strives to maintain a state of the art teaching and learning environment. If we cannot ensure users safety and maintain their equipment, we will likely lose students and staff to other institutions. In addition, recent domestic and world events have forced all colleges to take action to mitigate the chances of adverse events taking place on campus. State of the art technology and software applications are of the utmost importance in keeping our campus safe and efficient for all users.

F. ASSUMPTIONS FOR CALCULATIONS:

Project cost estimates are based on current market value of items requested. Installation of cameras and point to point lines will be put out for bid and awarded to vendor that meets all the state requirements for the job. Please see accompanying detail of equipment and related items requested, quantity, unit price, extended price and projected contribution in funding by the Otero College Student Technology Fee assessment.

G. OPERATING BUDGET IMPACT:

The college already has the support infrastructure in place to service the equipment upgrades associated with this project. Manufacturer warranties and support, coupled with the expertise of the Otero and System staff and maintenance agreements already in place, will mitigate impact on the operating budget of the college. We anticipate the support structure currently available will be sufficient to maintain the equipment and software associated with this project with minimal additional cost to the college.

H. PROJECT SCHEDULE:

Identify project schedule by funding phases. Add or delete boxes as required for each phase. See instructions for further detail.

Phase <u>1 of 1</u>	Start Date	Completion Date
Pre-Design	July 2025	July 2025
Design	August 2025	August 2025
Construction	N/A	N/A
FF&E /Other	November 2025	June 2027
Occupancy	N/A	N/A

I. ADDITIONAL INFORMATION:

Three-year roll forward spending authority is required:	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Request 6-month encumbrance waiver:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is this a continuation of a project appropriated in a prior year:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
State Controller Project Number (if continuation):		
CONTINUATION HISTORY: (DELETE IF NOT APPLICABLE)		

J. COST SAVINGS / IMPROVED PERFORMANCE OUTCOMES:

There will most likely be no cost savings associated with this project. After the initial cost to purchase equipment, software, and installation, there will be minimal new and ongoing costs such as maintenance agreements, software updates, possible license renewals, and general repair and maintenance due to wear and tear under normal use. These costs will be absorbed within the general fund budget. We anticipate little to no increase in the current general fund budget for the items replaced will transfer to the improvements.

Completion of this project will enable instructional staff to continue to teach with the most current technology available. It will also allow for further growth in remote teaching and learning. This will provide our students with opportunities for more flexible academic programming that allows learners to simultaneously work and go to school which is in alignment with the For student success and, in turn success of the College, it is vital technology available to students and staff be made available to allow instructor to teach and students to learn and become prepared to take advantage of opportunities that are

present now and become available in the future. The safety piece of this project is crucial to our campus community to help mitigate the chances of adverse events from taking place on our campus.

K. SECURITY AND BACKUP / DISASTER RECOVERY:

The Colorado Community College System has implemented significant portions of an overall security and backup system as well as disaster recovery that include all the community colleges in the system. Otero College also has local backup systems in place including numerous uninterruptable power sources and backup generators that keep our computer systems and telephone/notification systems operational in case of power failures. Otero utilizes Barracuda Networks to backup all local server systems. All file storage servers are backed up hourly while all other servers are backed up daily. Backups are housed in the cloud and locally. Infrastructure upgrades will allow Otero to maintain all current and future disaster recovery requirements.

L. BUSINESS PROCESS ANALYSIS:

This project is designed to satisfy an immediate need for state-of-the-art technology equipment that ensures the safety and productivity of all users at Otero College. The college strives to provide the latest technology available yet recognizes the importance of financial planning to maintain the financial health of the college. The College utilizes tools available to us to minimize costs and maximize quality. The State of Colorado purchasing negotiates low prices balanced by quality products that we can take advantage of in most all of our purchasing processes. For Otero College to remain a viable institution of higher education, we must balance quality service to our customers (staff and students) with economies of scale in purchasing the equipment necessary to satisfy the needs of all our staff and students.



FY25-26 CAPITAL INFORMATION TECHNOLOGY PROJECT REQUEST- COST SUMMARY (CC_IT-C)*								
(A)	(1) Funding Type (Cash, CCF, Cash & CCF):	CCF & Cash			(2) Intercept Program Request? (Yes/No):	No		
(B)	(1) Institution:	Otero College			(2) Name & Title of Preparer:	Jennifer Johnston Vice President of Admin Services		
(C)	(1) Project Title:	Otero College Campus Security and Har			(2) E-mail of Preparer:	Jennifer.Johnston@otero.edu		
(D)	(1) Project Phase (__ of __):	1 of 1			(2) State Controller Project # (if continuation):	N/A		
(E)	(1) Project Type (IT):	Capital IT			(2) Institution Signature Approval:	Jennifer Johnston 5/29/24		
(F)	(1) Year First Requested:	FY 2025			(2) CDHE Signature Approval:	Date		
(G)	(1) Priority Number (Leave blank for continuation projects):	_1_ of _1_			(2) OSPB Signature Approval:	Date		
(1)		(a) Total Project Costs	(b) Total Prior Year Appropriation(s)	(c) Current Budget Year Request	(d) Year Two Request	(e) Year Three Request	(f) Year Four Request	(g) Year Five Request
Land /Building Acquisition								
(2)	Land Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Building Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Total Acquisition/Disposition Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services								
(5)	Consultants/Contractors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6)	Quality Assurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8)	Leased Space (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9)	Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10)	Other Services/Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(11)	Inflation Cost for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(12)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(13)	Total Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Building Construction								
(14)	Cost for New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(15)	New \$_____/GSF							
(16)	Cost for Renovate GSF:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17)	Renovate \$_____/GSF							
(18)	Site Work/Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(19)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(20)	Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(21)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(22)	Total Construction Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Acquisition								
(23)	Software COTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(24)	Software Built	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25)	Inflation on Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(26)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(27)	Total Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment								
(28)	Servers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(29)	PCs, Laptops, Terminals, PDAs	\$ 315,000	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -
(30)	Printers, Scanners, Peripherals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31)	Network Equipment/Cabling	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
(32)	Other (Specify) Security Cameras & Instilation	\$ 40,050	\$ 40,050	\$ -	\$ -	\$ -	\$ -	\$ -
(33)	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34)	Total Equipment and Miscellaneous Costs	\$ 505,050	\$ 505,050	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs								
(35)	Total Project Costs	\$ 505,050	\$ 505,050	\$ -	\$ -	\$ -	\$ -	\$ -
Project Contingency								
(36)	5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(37)	10% for Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(38)	Total Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget Request								
(39)	Total Budget Request	\$ 505,050	\$ 505,050	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source								
(40)	Capital Construction Fund (CCF)	\$ 425,050	\$ 425,050	\$ -	\$ -	\$ -	\$ -	\$ -
(41)	Cash Funds (CF)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
(42)	Reappropriated Funds (RF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(43)	Federal Funds (FF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		505,050	505,050	-	-	-	-	-

*Should match CC_IT-N Form

Northeastern Junior College

Camera Upgrade



FY 2025-26 CAPITAL IT PROJECT REQUEST- NARRATIVE (CC_IT-N)	
Capital Construction Fund Amount (CCF):	\$548,035
Cash Fund Amount (CF):	
Intercept Program Request? (Yes/No):	
Institution Name:	Northeastern Junior College
Project Title:	Camera upgrade
Project Phase (Phase _of_):	1 of 1
State Controller Project Number (if continuation):	
Project Type:	<input checked="" type="checkbox"/> Technology Hardware
	<input type="checkbox"/> Technology Software
Year First Requested:	FY 2025 - 2026
Priority Number (Leave blank for continuation projects):	_1 OF 1
Name & Title of Preparer:	Lisa LeFevre
E-mail of Preparer:	Lisa.lefevre@njc.edu
Institution Signature Approval:	Lisa LeFevre 4/15/24
OSPB Signature Approval:	Date
CDHE Signature Approval:	Date

A. PROJECT SUMMARY/STATUS:

Northeastern Junior College is requesting \$548,035 to replace the aging camera system on its campus.

B. SUMMARY OF PROJECT FUNDING REQUEST:

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Construction Funds (CCF)	\$548,035	\$0	\$548,035	\$0	\$0	\$0	\$0
Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C. PROJECT DESCRIPTION/SCOPE OF WORK/JUSTIFICATION:

Northeastern Junior College's camera system is at end of life and significant deficiencies and blind spots on campus have been identified. This creates a serious safety issue for our students, faculty, and staff. The cameras are frequently utilized for Title IX complaints and other issues on campus for investigation

purposes. This request will replace all existing cameras on campus and will be able to utilize existing cabling. The equipment to be installed is fully supported by the developer, and the cybersecurity of the IT systems/devices is up to industry standards. The Colorado Community College System uses DUO multi-factor authentication as well as other cybersecurity measures to prevent attacks. In addition, all CCCS colleges utilize the state pricing agreements for purchases, which helps to mitigate the potential for cost overruns.

D. PROGRAM INFORMATION:

All of our programs are impacted by failing security cameras.

E. CONSEQUENCES IF NOT FUNDED:

If this project is not funded, existing cameras will start to fail. Also the blind spots in important locations such as the Blue Spruce Hall Courtyard will continue to be unmonitored.

F. ASSUMPTIONS FOR CALCULATIONS:

Calculations are based upon Vendor quotes. Installation will be performed by College staff.

G. OPERATING BUDGET IMPACT:

Upgraded cameras should have little or no impact on operating budget. There would be a possibility to look at gun detecting technology such as Zero Eyes with upgraded cameras

H. PROJECT SCHEDULE:

Identify project schedule by funding phases. Add or delete boxes as required for each phase. See instructions for further detail.

Phase 1 of 1	Start Date	Completion Date
Pre-Design	N/A	
Design	N/A	
Construction	7/1/2025	6/30/2026
FF&E /Other		
Occupancy		

Phase __of__	Start Date	Completion Date
Pre-Design		
Design		
Construction		
FF&E /Other		
Occupancy		

Phase __of__	Start Date	Completion Date
Pre-Design		
Design		
Construction		
FF&E /Other		
Occupancy		

I. ADDITIONAL INFORMATION:

Three-year roll forward spending authority is required:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Request 6-month encumbrance waiver:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is this a continuation of a project appropriated in a prior year:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
State Controller Project Number (if continuation):		

J. COST SAVINGS / IMPROVED PERFORMANCE OUTCOMES:

At the completion of this project, the Campus will have 100% camera coverage.

K. SECURITY AND BACKUP / DISASTER RECOVERY:

This project would fall within existing cybersecurity, backup and disaster recovery efforts.

L. BUSINESS PROCESS ANALYSIS:

There really isn't an alternative to replacing end of life equipment. If funded in house, this project would take approximately 10 years with current funding availability. The project aligns with the college's strategic IT plan by replacing end of life equipment and ensuring the safety and security of students, faculty, and staff. The project aligns with the Colorado Higher Education Strategic Plan by continuing to provide safe spaces for students to learn valuable career skills that provide a positive return on investment.



FY25-26 CAPITAL INFORMATION TECHNOLOGY PROJECT REQUEST- COST SUMMARY (CC_IT-C)*								
(A)	(1) Funding Type (Cash, CCF, Cash & CCF):	Capital IT			(2) Intercept Program Request? (Yes/No):			
(B)	(1) Institution:	Northeastern Junior College			(2) Name & Title of Preparer:			
(C)	(1) Project Title:	Camera upgrade			(2) E-mail of Preparer:			
(D)	(1) Project Phase (__ of __):	1 of 1			(2) State Controller Project # (if continuation):			
(E)	(1) Project Type (IT):	Capital IT			(2) Institution Signature Approval:			
(F)	(1) Year First Requested:	FY _____			(2) CDHE Signature Approval:			
(G)	(1) Priority Number (Leave blank for continuation projects):	_____ of _____			(2) OSPB Signature Approval:			
(1)		(a) Total Project Costs	(b) Total Prior Year Appropriation(s)	(c) Current Budget Year Request	(d) Year Two Request	(e) Year Three Request	(f) Year Four Request	(g) Year Five Request
Land /Building Acquisition								
(2)	Land Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Building Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Total Acquisition/Disposition Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services								
(5)	Consultants/Contractors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6)	Quality Assurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8)	Leased Space (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9)	Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10)	Other Services/Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(11)	Inflation Cost for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(12)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(13)	Total Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Building Construction								
(14)	Cost for New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(15)	New \$ _____/GSF							
(16)	Cost for Renovate GSF:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17)	Renovate \$ _____/GSF							
(18)	Site Work/Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(19)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(20)	Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(21)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(22)	Total Construction Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Acquisition								
(23)	Software COTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(24)	Software Built	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25)	Inflation on Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(26)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(27)	Total Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment								
(28)	Servers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(29)	PCs, Laptops, Terminals, PDAs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30)	Printers, Scanners, Peripherals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31)	Network Equipment/Cabling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32)	Other (Specify) - Cameras and Mounts	\$ 548,035	\$ 548,035	\$ -	\$ -	\$ -	\$ -	\$ -
(33)	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34)	Total Equipment and Miscellaneous Costs	\$ 548,035	\$ 548,035	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs								
(35)	Total Project Costs	\$ 548,035	\$ 548,035	\$ -	\$ -	\$ -	\$ -	\$ -
Project Contingency								
(36)	5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(37)	10% for Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(38)	Total Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget Request								
(39)	Total Budget Request	\$ 548,035	\$ 548,035	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source								
(40)	Capital Construction Fund (CCF)	\$ 548,035	\$ 548,035	\$ -	\$ -	\$ -	\$ -	\$ -
(41)	Cash Funds (CF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(42)	Reappropriated Funds (RF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(43)	Federal Funds (FF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		548,035	548,035	-	-	-	-	-

*Should match CC_IT-N Form

Red Rocks Community College

Safety and Security



FY 2025-26 CAPITAL IT PROJECT REQUEST- RRCC Safety and Security (CC_IT-N)	
Capital Construction Fund Amount (CCF):	\$1,170,015
Cash Fund Amount (CF):	
Intercept Program Request? (Yes/No):	No
Institution Name:	Red Rocks Community College
Project Title:	Safety and Security
Project Phase (Phase_of_):	1 of 1
State Controller Project Number (if continuation):	
Project Type:	<input checked="" type="checkbox"/> Technology Hardware
	<input checked="" type="checkbox"/> Technology Software
Year First Requested:	FY 2025 - 2026
Priority Number (Leave blank for continuation projects):	___ OF ___
Name & Title of Preparer:	Bryan Bryant, Vice President of Administrative Services
E-mail of Preparer:	bryan.bryant@rrcc.edu
Institution Signature Approval:	Landon K. Pirius, President
OSPB Signature Approval:	Date
CDHE Signature Approval:	Date

A. PROJECT SUMMARY/STATUS:

Red Rocks Community College (RRCC) is requesting \$1,170,015 for the RRCC Safety and Security project aimed at upgrading the current video surveillance infrastructure and implementing cell phone repeaters across both the Lakewood and Arvada campuses to enhance safety and security measures for students, faculty, staff, and visitors.

B. SUMMARY OF PROJECT FUNDING REQUEST:

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Construction Funds (CCF)	\$1,170,015	\$0	\$1,170,015	\$0	\$0	\$0	\$0
Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$1,170,015	\$0	\$1,170,015	\$0	\$0	\$0	\$0

C. PROJECT DESCRIPTION/SCOPE OF WORK/JUSTIFICATION:

The RRCC Safety and Security project encompasses the revamp of the existing Avigilon camera system, cell phone repeaters/booster systems including the replacement of the entire RRCC End of Life (EOL) camera fleet that currently pose vulnerability risks. The addition of the new camera units in strategic locations, and the upgrade of the server system to a more robust solution capable of night vision, motion detection, integrated A.I and has advanced capabilities for identifying the threat of a firearm. The addition of a cell phone repeater system would allow access to emergency services in RRCC's current non-coverage areas that span between both the Lakewood and Arvada campuses. The equipment to be installed is fully supported by the developer, and the cybersecurity of the IT systems/devices is up to industry standards. The Colorado Community College System uses DUO multi-factor authentication as well as other cybersecurity measures to prevent attacks.

To date, the project has completed an initial phase that involved the assessment of current security infrastructure, identification of blind spots in surveillance and cell phone coverage.

For the current budget year, the project seeks funding to initiate the critical first step of the hardware installation and configuration to replace the existing cameras with modern units and the addition of new cameras at previously identified blind spots. This will be complemented by the installation of two new servers with enhanced storage capabilities and AI detection features, which are critical for proactive security monitoring and incident response. With the addition of a cell phone repeater system, RRCC would be able to 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.

The out-years will focus on phase-wise expansion of the camera network to cover new areas identified through ongoing security assessments and the integration of additional AI-based analytics for behavioral pattern recognition and anomaly detection. In the future, these cameras and systems will be on an upgrade schedule of a 5-year replacement plan.

D. PROGRAM INFORMATION:

This will provide necessary security and safety upgrades to both the Lakewood and Arvada campuses encompassing all RRCC programs.

E. CONSEQUENCES IF NOT FUNDED:

RRCC camera fleet has come to EOL. Meaning these cameras are more susceptible to vulnerabilities and no longer receive security updates. RRCC's current storage servers have become dated and are now limited in recording capabilities. Limiting capture times and retention policies. RRCC currently has no cell phone coverage in our Lakewood campuses lower west end, and many areas of our Arvada campus. Limited cell phone coverage has posed an ongoing liability risk for the institution.

F. ASSUMPTIONS FOR CALCULATIONS:

Please see accompanying detailed list of Capital Information Technology Project request expenditures.

G. OPERATING BUDGET IMPACT:

Red Rocks Community College currently has budget line items for ongoing costs such as maintenance agreements, software licenses, and general recurring expenditures such as annual Avigilon Licensing renewals.

H. PROJECT SCHEDULE:

Project schedule is based on an estimated timetable of available equipment, and vendor availability with start of project work.

Phase 1 of 3	Start Date	Completion Date
Pre-Design	July 2025	September 2025
Design	September 2025	November 2025
Construction	December 2025	June 2026
FF&E /Other	N/A	N/A
Occupancy	N/A	N/A

Phase 2 of 3	Start Date	Completion Date
Pre-Design		
Design		
Construction		
FF&E /Other		
Occupancy		

Phase __ of __	Start Date	Completion Date
Pre-Design		
Design		
Construction		
FF&E /Other		
Occupancy		

I. ADDITIONAL INFORMATION:

Three-year roll forward spending authority is required:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
Request 6-month encumbrance waiver:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
Is this a continuation of a project appropriated in a prior year:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
State Controller Project Number (if continuation):				
CONTINUATION HISTORY: (DELETE IF NOT APPLICABLE)				
	FY 2025-26 Appropriated	FY 2XXX-XX Appropriated	FY 2XXX-XX Appropriated	Total Appropriations
Total Funds	\$1,170,015			\$1,170,015
General Fund				
Cash Funds*				
Reappropriated				
Federal Funds				

J. COST SAVINGS / IMPROVED PERFORMANCE OUTCOMES:

By upgrading the RRCC security cameras and a more robust server system, the college is poised to save on maintenance and repair costs associated with the older systems. Modern cameras offer higher durability and more efficient power consumption, which decreases operational costs over time. Additionally, improved server capabilities mean reduced downtime and lower labor costs for troubleshooting and repairs. Installing cellphone repeaters will mitigate the need for more costly infrastructure solutions like additional cell towers. This approach utilizes existing structures and power setups, ensuring minimal new resource allocation is required. By boosting the existing cellular signals, the project avoids the higher expenses associated with more extensive cell network expansions. Modern surveillance equipment and cellular repeaters often come with energy-efficient designs that consume less power than older technologies. This transition not only aligns with sustainability goals but also results in noticeable reductions in energy bills for the campus.

K. SECURITY AND BACKUP / DISASTER RECOVERY:

Security and disaster recovery would directly align with the Colorado Community College System (CCCS) policy and create a larger security threshold against cyber attacks and potential vulnerabilities.

L. BUSINESS PROCESS ANALYSIS:

This project aligns with the college's strategic plan by replacing end of life equipment and ensuring the safety and security of students, faculty, staff, and visitors. It also aligns with the Colorado Higher Education Strategic Plan by providing safe environments for students to gain valuable career skills that have a positive return on investment. Also, Otero College will also put in place proper measures to prevent time and cost overruns, particularly given the impact of any delays on students and staff. All CCCS colleges utilize the state pricing agreements for purchases, which helps to mitigate the potential for cost overruns. The alternative to this project is to leave the current equipment and systems in place, which does not adequately ensure the safety and security of our students, faculty, and staff.



FY25-26 CAPITAL INFORMATION TECHNOLOGY PROJECT REQUEST- COST SUMMARY (CC_IT-C)*								
(A)	(1) Funding Type (Cash, CCF, Cash & CCF):	CCF	(2) Intercept Program Request? (Yes/No):					
(B)	(1) Institution:	Red Rocks Community College	(2) Name & Title of Preparer:	Bryan Bryant				
(C)	(1) Project Title:	RRCC Safety and Security	(2) E-mail of Preparer:	bryan.bryant@rrcc.edu				
(D)	(1) Project Phase (__ of __):			(2) State Controller Project # (if continuation):				
(E)	(1) Project Type (IT):	Capital IT	(2) Institution Signature Approval:	Date				
(F)	(1) Year First Requested:	FY_25-26__	(2) CDHE Signature Approval:	Date				
(G)	(1) Priority Number (Leave blank for continuation projects):	__ of __	(2) OSPB Signature Approval:	Date				
(1)		(a) Total Project Costs	(b) Total Prior Year Appropriation(s)	(c) Current Budget Year Request	(d) Year Two Request	(e) Year Three Request	(f) Year Four Request	(g) Year Five Request
Land /Building Acquisition								
(2)	Land Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Building Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Total Acquisition/Disposition Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services								
(5)	Consultants/Contractors	\$ 166,800	\$ 166,800	\$ -	\$ -	\$ -	\$ -	\$ -
(6)	Quality Assurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Training	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
(8)	Leased Space (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9)	Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10)	Other Services/Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(11)	Inflation Cost for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(12)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(13)	Total Professional Services	\$ 176,800	\$ 176,800	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Building Construction								
(14)	Cost for New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(15)	New \$ ____/GSF							
(16)	Cost for Renovate GSF:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17)	Renovate \$ ____/GSF							
(18)	Site Work/Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(19)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(20)	Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(21)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(22)	Total Construction Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Acquisition								
(23)	Software COTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(24)	Software Built	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25)	Inflation on Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(26)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(27)	Total Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment								
(28)	Servers	\$ 490,000	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ -
(29)	PCs, Laptops, Terminals, PDAs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(30)	Printers, Scanners, Peripherals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31)	Network Equipment/Cabling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(32)	Other (Specify) Cell Phone Repeater	\$ 503,215	\$ 503,215	\$ -	\$ -	\$ -	\$ -	\$ -
(33)	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34)	Total Equipment and Miscellaneous Costs	\$ 993,215	\$ 993,215	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs								
(35)	Total Project Costs	\$ 1,170,015	\$ 1,170,015	\$ -	\$ -	\$ -	\$ -	\$ -
Project Contingency								
(36)	5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(37)	10% for Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(38)	Total Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget Request								
(39)	Total Budget Request	\$ 1,170,015	\$ 1,170,015	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source								
(40)	Capital Construction Fund (CCF)	\$ 1,170,015	\$ 1,170,015	\$ -	\$ -	\$ -	\$ -	\$ -
(41)	Cash Funds (CF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(42)	Reappropriated Funds (RF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(43)	Federal Funds (FF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		1,170,015	1,170,015	-	-	-	-	-

*Should match CC_IT-N Form

Institutional Five-Year Plans

Auraria Higher Education Center



Five-Year Capital Information Technology (IT) Project Plan FY 2025-26 to FY 2029-30 (CC_IT-5P)

(A)	(1) Institution Name:	Auraria Higher Education Center (AHEC)	(2) Institution Signature Approval:	Colleen Walker, CEO 5/23/2024				
(B)	(1) Name & Title of Preparer:	Ron Mitchell	(2) CDHE Signature Approval:	Date				
(C)	(1) E-mail of Preparer:	ron.mitchell@ahec.edu						
GRAND TOTALS		(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(D)	Capital Construction Funds (CCF)	\$8,426,357	\$4,232,691	\$3,457,666	\$0	\$736,000	\$0	\$0
	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Funds (TF)	\$8,426,357	\$4,232,691	\$3,457,666	\$0	\$736,000	\$0	\$0

(1)	Project Title & No. of Phases:	Auraria Campus Network Infrastructure Modernization. Phase 2 of 2						
(2)	Brief Description of Project:	This continuation project entails Phase II of updating the components at the core of the Auraria Campus Institutions' combined networking infrastructure. Every program offered by the Community College of Denver (CCD), University of Colorado Denver (CU Denver) and Metropolitan State University of Denver (MSU Denver), within 36 buildings on the Auraria Campus will be impacted by the project upgrades. The project includes modernizing system-wide network infrastructure, replacing aging wired and wireless network equipment and ethernet cabling throughout the shared classroom and office buildings. In addition to providing a more stable and reliable foundation for our combined enterprise networks, updating to a modern network platform will provide greater monitoring capabilities and security measures for increased cyber security, improving technological resources for students, staff and faculty for all institutions on campus.						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	1 of 1	(b) Project Type:	IT	(c) Gross Square Feet:	N/A		
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$7,690,357	\$4,232,691	\$3,457,666	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$7,690,357	\$4,232,691	\$3,457,666	\$0	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	AHEC Network Infrastructure Modernization Phase 1 of 1						
(2)	Brief Description of Project:	This project entails the update of critical components at the core of the Auraria Higher Education Center's Information Technology infrastructure. The systems included in this project are central to every computerized function of the agency, and include replacement of anticipated "end-of-life" IT infrastructure components, such as (2) Network Firewalls, (2) Network Routers, (1) Physical Domain Controller, (1) Storage Area Network (SAN), (2) Core Distribution Switch Stacks, and various Wireless Networking components.						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	out-year	(b) Project Type:	IT	(c) Gross Square Feet:	N/A		
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$736,000	\$0	\$0	\$0	\$736,000	\$0	\$0
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$736,000	\$0	\$0	\$0	\$736,000	\$0	\$0

Colorado School of Mines



COLORADO STATE OF COLORADO
Department of Higher Education
DEPARTMENT OF HIGHER EDUCATION

Print Date:

Five-Year Capital Information Technology (IT) Project Plan FY 2025-26 to FY 2029-30 (CC-11-5P)								
(A)	(1) Institution Name:	Colorado School of Mines	(2) Institution Signature Approval:	<i>Kirsten Volpi</i>	6/12/2024	Date		
(B)	(1) Name & Title of Preparer:	Amanda Mojica, Director of IT Business Operations	(2) CDHE Signature Approval:	5B67EDFDE634483...		Date		
(C)	(1) E-mail of Preparer:	amojica@mines.edu						
	GRAND TOTALS	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(D)	Capital Construction Funds (CCF)	\$3,634,204	\$0	\$3,634,204	\$0	\$0	\$0	\$0
	Cash Funds (CF)	\$4,994,653	\$3,783,252	\$1,211,401	\$0	\$0	\$0	\$0
	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Funds (TF)	\$8,628,857	\$3,783,252	\$4,845,605	\$0	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	Network Modernization and Refresh						
(2)	Brief Description of Project:	Modernize Mines edge switching, WiFi, and network resiliency for campus						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	IT	(c) Gross Square Feet:		N/A		
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$3,634,204	\$0	\$3,634,204	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$4,994,653	\$3,783,252	\$1,211,401	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$8,628,857	\$3,783,252	\$4,845,605	\$0	\$0	\$0	\$0

Colorado Community College System

Community College of Aurora



Five-Year Capital Information Technology (IT) Project Plan FY 2025-26 to FY 2029-30 (CC_IT-5P)

(A)	(1) Institution Name:	Community College of Aurora	(2) Institution Signature Approval:	Lynne Winchell 4/16/2024				
(B)	(1) Name & Title of Preparer:	Robert Vazquez, Senior IT Officer	(2) CDHE Signature Approval:	Date				
(C)	(1) E-mail of Preparer:	robert.vazquez@ccaaurora.edu						
GRAND TOTALS		(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
Capital Construction Funds (CCF)		\$10,959,080	\$0	\$1,839,080	\$1,824,000	\$1,824,000	\$1,824,000	\$3,648,000
Cash Funds (CF)		\$1,059,905	\$0	\$179,910	\$175,999	\$175,999	\$175,999	\$351,998
Reappropriated Funds (RF)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)		\$12,018,985	\$0	\$2,018,990	\$1,999,999	\$1,999,999	\$1,999,999	\$3,999,998

(1)	Project Title & No. of Phases:	Campus Technology Modernization						
(2)	Brief Description of Project:	This project focuses on making improvements to Active Learning Spaces via the following enhancements: installing digital room scheduling panels, implementing interactive displays for a more agnostic/flexible classroom experience, updating instructor stations, installing large scale whiteboards with projection system, and aligning classroom furniture so that all solutions mirror active learning environments. This initiative would also focus on improving CCA's digital signage and content management solution; therefore, we would look to impact interior and exterior outdoor digital signage and integrate audio technology for security, safety, and communication purposes. Other areas of improvement include increasing the number of laptops to be used for computer/laptop loaner programs and making improvement to our meeting spaces to better align with the needs of our community.						
(3)	Intercept Program? (Yes/No):	NO						
(4)	(a) Priority Number:	1	(b) Project Type:	IT Request	(c) Gross Square Feet:			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$1,839,080	\$0	\$1,839,080	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$179,910	\$0	\$179,910	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$2,018,990	\$0	\$2,018,990	\$0	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	Bridging the Digital Divide and Connecting Students to Emerging Technologies						
(2)	Brief Description of Project:	CCA understands the unique challenges and opportunities that exist with the advancements of emerging technologies and the shift in the new world economy: AI, ChatGPT or Machine Learning, Metaverse, Augment and Virtual Reality, Robotics, IoT, Drone Technology, EV technology, Autonomous Vehicles, Data Analytics and Data Science, cloud based technology, Automation, 3D/Laser printers, cyber security, technology in molecular genetics, green/renewable technology, and On-Demand/Distance Learning education. This request and project proposal would focus on adopting state of the art technologies to better align with industry needs. Also, it is CCA's goal to continue forging the path ahead and becoming a leader of innovation in the Higher Education sector. Our faculty, as well as our staff, need the ability to access this type of technology, so that we can adequately train and educate our students to tackle the challenges of the 21st century. The jobs of the future will require a shift in thinking and the ability to adapt and acquire new skills to help advance our communities. We understand that this will be a hefty investment, but making sure that CCA can get the appropriate technology into the classrooms and at the hands of our students will play an important role in helping CCA "Close the Digital Equity Gap." Technologies needed to help advance this Digital Transformation include: Microsoft HoloLens2 Oculus ClassVR HTC VIVE, Large Scale Servers to perform high-end computing, Security honeynet environment, anatomage tables, robotic arms, Trimble GNSS technology, new video conferencing equipment, Virtual Lab Environments, Cloud Based Technology, DJI Matrice Drones, AEO security robot and further integration of VR and AR simulation equipment for programs in Nursing, Health, and EMS.						
(3)	Intercept Program? (Yes/No):	NO						
(4)	(a) Priority Number:	2	(b) Project Type:	IT Request	(c) Gross Square Feet:			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$5,472,000	\$0	\$0	\$1,824,000	\$1,824,000	\$1,824,000	\$0
(7)	Cash Funds (CF)	\$527,997	\$0	\$0	\$175,999	\$175,999	\$175,999	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$5,999,997	\$0	\$0	\$1,999,999	\$1,999,999	\$1,999,999	\$0

(1)	Project Title & No. of Phases:	Campus Technology Replacement Lifecycle						
(2)	Brief Description of Project:	CCA would look to replace dilapidated and aging technologies to ensure continuity of business operations and services to our students, faculty, and staff. CCA-IT would also look to invest funds in replacing end of life (EOL) equipment and ensure industry standard practices are applied. This would allow for replacement of desktop computers, laptops, investing in larger monitors (lowering CCA's carbon footprint and lessen the need to print hard copies), investment of new networking technologies and equipment for better wireless coverage and wi-fi experience, and replacing student technology in the classroom (such as student laptops, computer labs, and other front-facing technology equipment). Since this would be a 2029-2030 request, this would put CCA in alignment with industry IT life cycle processes/standards, and would ensure that CCA avoid any catastrophic equipment failure and/or disruption to mission critical services.						
(3)	Intercept Program? (Yes/No):	NO						
(4)	(a) Priority Number:	3	(b) Project Type:	IT Request	(c) Gross Square Feet:			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$3,648,000	\$0	\$0	\$0	\$0	\$0	\$3,648,000
(7)	Cash Funds (CF)	\$351,998	\$0	\$0	\$0	\$0	\$0	\$351,998
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$3,999,998	\$0	\$0	\$0	\$0	\$0	\$3,999,998

Colorado Northwestern Community College



Five-Year Capital Information Technology (IT) Project Plan FY 2025-26 to FY 2029-30 (CC_IT-5P)

(A)	(1) Institution Name:	Colorado Northwestern Community College	(2) Institution Signature Approval:	JOCaldwell	19Apr2024			
(B)	(1) Name & Title of Preparer:	Leland Byers, Director of IT	(2) CDHE Signature Approval:			Date		
(C)	(1) E-mail of Preparer:	Leland.byers@cncc.edu						
GRAND TOTALS		(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(D)	Capital Construction Funds (CCF)	\$2,011,163	\$0	\$571,163	\$360,000	\$720,000	\$360,000	\$0
	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Funds (TF)	\$2,011,163	\$0	\$571,163	\$360,000	\$720,000	\$360,000	\$0

(1)	Project Title & No. of Phases:	South Campus Redundancy Upgrade, Ph 1 of 1						
(2)	Brief Description of Project:	This project would install a new fiber backbone for the south side of the Rangely campus to complete a full loop to campus servers, and add new UPS's to switch closets. This scope would allow network redundancy in the event of a fiber line being destroyed between south campus buildings and the server room.						
(3)	Intercept Program? (Yes/No):							
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$571,163	\$0	\$571,163	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$571,163	\$0	\$571,163	\$0	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	Network & Security Upgrade - Craig Campus, Ph 1 of 1						
(2)	Brief Description of Project:	In order to utilize equipment installed, this project will update and replace aging equipment and on the Craig Campus to prepare for future growth and needs. This project supports replacing failing AV equipment, servers, UPS's, security cameras, and cabling.						
(3)	Intercept Program? (Yes/No):							
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$720,000	\$0	\$0	\$0	\$720,000	\$0	\$0
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$720,000	\$0	\$0	\$0	\$720,000	\$0	\$0

(1)	Project Title & No. of Phases:	Classroom remodel for computer information systems technology, Ph 1 of 1						
(2)	Brief Description of Project:	This project will support the technology needs of classroom spaces by remodeling classrooms to specifically support computer and business information systems. This is in order to support program growth, and will include updating AV and associated infrastructure.						
(3)	Intercept Program? (Yes/No):							
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$0
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$0

Northeastern Junior College



Five-Year Capital Information Technology (IT) Project Plan FY 2025-26 to FY 2029-30 (CC_IT-5P)

(A)	(1) Institution Name:	Northeastern Junior College	(2) Institution Signature Approval:	Lisa LeFevre 4/15/24				
(B)	(1) Name & Title of Preparer:	Lisa LeFevre, Vice President of Admin Svcs	(2) CDHE Signature Approval:	Date				
(C)	(1) E-mail of Preparer:	lisa.lefevre@njc.edu						
	GRAND TOTALS	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(D)	Capital Construction Funds (CCF)	\$548,035	\$0	\$548,035	\$0	\$0	\$0	\$0
	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Funds (TF)	\$548,035	\$0	\$548,035	\$0	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	Camera Upgrade						
(2)	Brief Description of Project:	Replace end of life cameras on campus to ensure college safety and complete coverage of property						
(3)	Intercept Program? (Yes/No):							
(4)	(a) Priority Number:	1	(b) Project Type:	IT Request	(c) Gross Square Feet:	N/A		
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$548,035	\$0	\$548,035	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$548,035	\$0	\$548,035	\$0	\$0	\$0	\$0

Otero College



Five-Year Capital Information Technology (IT) Project Plan FY 2025-26 to FY 2029-30 (CC_IT-5P)

(A)	(1) Institution Name:	Otero College	(2) Institution Signature Approval:	<i>Jennifer Johnston 4/15/24</i>				
(B)	(1) Name & Title of Preparer:	Jennifer Johnston Vice President Admin Services	(2) CDHE Signature Approval:					
(C)	(1) E-mail of Preparer:	Jennifer.Johnston@otero.edu						
	GRAND TOTALS	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(D)	Capital Construction Funds (CCF)	\$2,935,050	\$0	\$425,050	\$560,000	\$600,000	\$650,000	\$700,000
	Cash Funds (CF)	\$470,000	\$0	\$80,000	\$90,000	\$100,000	\$100,000	\$100,000
	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Funds (TF)	\$3,405,050	\$0	\$505,050	\$650,000	\$700,000	\$750,000	\$800,000

(1)	Project Title & No. of Phases:	Otero College Campus Security and Device Upgrades						
(2)	Brief Description of Project:	Upgrade technology equipment to stay current with state-of-the-art technology and enhance employee efficiency. Upgrade cameras and connections to bolster campus surveillance and security measures.						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$425,050	\$0	\$425,050	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$505,050	\$0	\$505,050	\$0	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	Otero College Campus Infrastructure Upgrades/Enhancements						
(2)	Brief Description of Project:	Upgrade technology equipment to stay current with state-of-the-art technology and enhance employee efficiency.						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$560,000	\$0	\$0	\$560,000	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$90,000	\$0	\$0	\$90,000	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	Otero College Campus Infrastructure Upgrades/Enhancements						
(2)	Brief Description of Project:	Upgrade technology equipment to stay current with state-of-the-art technology and enhance employee efficiency.						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0
(7)	Cash Funds (CF)	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$700,000	\$0	\$0	\$0	\$700,000	\$0	\$0

(1)	Project Title & No. of Phases:	Otero College Campus Infrastructure Upgrades/Enhancements						
(2)	Brief Description of Project:	Upgrade technology equipment to stay current with state-of-the-art technology and enhance employee efficiency.						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$0
(7)	Cash Funds (CF)	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0

(1)	Project Title & No. of Phases:	Otero College Campus Infrastructure Upgrades/Enhancements						
(2)	Brief Description of Project:	Upgrade technology equipment to stay current with state-of-the-art technology and enhance employee efficiency.						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
(7)	Cash Funds (CF)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Red Rocks Community College



Five-Year Capital Information Technology (IT) Project Plan FY 2025-26 to FY 2029-30 (CC_IT-5P)

(A)	(1) Institution Name:	Red Rocks Community College	(2) Institution Signature Approval:					Date
(B)	(1) Name & Title of Preparer:	Bryan Bryant	(2) CDHE Signature Approval:					Date
(C)	(1) E-mail of Preparer:	bryan.bryant@rrcc.edu						
	GRAND TOTALS	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(D)	Capital Construction Funds (CCF)	\$1,170,015	\$0	\$1,170,015	\$0	\$0	\$0	\$0
	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Funds (TF)	\$1,170,015	\$0	\$1,170,015	\$0	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	RRCC Safety and Security						
(2)	Brief Description of Project:							
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:		(b) Project Type:	Capital	(c) Gross Square Feet:	NA		
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Construction Funds (CCF)	\$1,170,015	\$0	\$1,170,015	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$1,170,015	\$0	\$1,170,015	\$0	\$0	\$0	\$0