

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

OSP Priority	CCHE Priority	Agency/Institution	Project Title	Phase	GF/CCF Request	CF Request	FF Request	Total for FY 22-23	Total Est. Project Cost
Executive Branch IT Capital Budget Requests									
1	N/A	Office of eHealth Innovation	Rural Connectivity	2 of 2	\$ 5,489,004	\$ -	\$ 5,489,003	\$ 10,978,007	\$ 17,476,007
2	N/A	Dept. of Corrections	Modernize Timekeeping and Scheduling Systems	1 of 1	\$ 1,282,965	\$ -	\$ -	\$ 1,282,965	\$ 1,282,965
3	N/A	Dept. of Personnel and Administration	Payroll Modernization ¹	1 of 3	\$ 17,653,016	\$ -	\$ -	\$ 17,653,016	\$ 46,159,887
4	N/A	Dept. of Personnel and Administration	CORE Upgrade and Continuous Improvement (9-year COP) ¹	1 of 1	\$ -	\$ -	\$ -	\$ -	\$ 10,782,827
5	N/A	Dept. of Labor and Employment	Workforce Case Management & Labor Exchange Modernization	1 of 1	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
6	N/A	Dept. of Public Health and Environment	Stationary Sources Solution Modernization ¹	1 of 3	\$ 4,099,148	\$ -	\$ -	\$ 4,099,148	\$ 12,791,547
-	N/A	Office of Information Technology	Modernizing Aging IT Systems (R-01) ²	1 of 1	\$ 66,000,000	\$ -	\$ -	\$ 66,000,000	\$ 66,000,000
Independent Agency IT Capital Budget Requests									
NP	N/A	Judicial Branch - Courts	IT Infrastructure (R-03) (Propose Using ARPA Funds) ²	2 of 4 ³	\$ -	\$ -	\$ -	\$ 8,541,863	\$ 33,204,518
NP	N/A	Judicial Branch - Office of the Public Defender	Public Defense in the Digital Age (R-01) ²	1 of 1	\$ 4,614,939	\$ -	\$ -	\$ 4,614,939	\$ 4,614,939
NP	N/A	Department of State	Money in Politics System (R-03) ²	1 of 1	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Higher Education Institutions IT Capital Budget Requests									
NP	1	Colorado State University - Fort Collins	Upgrade Network Hardware	2 of 3	\$ 646,119	\$ 491,001	\$ -	\$ 1,137,120	\$ 4,773,871
NP	2	Adams State, Fort Lewis, and Western	Digital Transformation Initiative	2 of 2	\$ 15,563,988	\$ 157,212	\$ -	\$ 15,721,200	\$ 25,013,175
NP	3	Metropolitan State University of Denver	Reimagining the Campus Digital Experience	2 of 4	\$ 3,350,000	\$ 335,000	\$ -	\$ 3,685,000	\$ 15,415,000
NP	4	Metropolitan State University of Denver	Network Infrastructure Modernization	2 of 3	\$ 795,000	\$ 250,000	\$ -	\$ 1,045,000	\$ 3,545,000
NP	5	Community College of Denver	Classroom and Conference Room Technology	2 of 3	\$ 1,532,140	\$ 97,796	\$ -	\$ 1,629,936	\$ 5,059,486
NP	6	Colorado School of Mines	Re-envisioning Mines' ERP and SIS	2 of 4	\$ 2,304,000	\$ 239,000	\$ -	\$ 2,543,000	\$ 12,737,708
NP	7	Colorado Mesa University	ERP Modernization	1 of 1	\$ 4,133,602	\$ 464,398	\$ -	\$ 4,598,000	\$ 4,598,000
NP	8	University of Northern Colorado	ERP Modernization and Cloud Migration	1 of 1	\$ 4,325,584	\$ 184,931	\$ -	\$ 4,510,515	\$ 4,510,515
NP	9	Colorado Northwestern Community College, Lamar Community College, Morgan Community College, Northeastern Junior College, Otero College, and Trinidad State College	Rural College Consortium for IT Infrastructure	1 of 1	\$ 8,627,000	\$ -	\$ -	\$ 8,627,000	\$ 8,627,000
NP	10	Community College of Aurora	Improving Student Access to Technology	1 of 1	\$ 476,923	\$ 52,992	\$ -	\$ 529,915	\$ 529,915
NP	11	Colorado State University - Pueblo	Communications System Upgrade	1 of 1	\$ 2,754,622	\$ -	\$ -	\$ 2,754,622	\$ 2,754,622

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

NP: Not prioritized for funding within the Governor's budget package

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

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

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