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Colorado Community College System

FY 2019-20 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Health Care Career Center, Larimer Campus (FRCC) (*continuation*)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Diesel and Support Services Building (CCA)
- Health Programs Integration and Annex Building Renovation (ACC)
- Boulder Creek Building Remodel and Addition (CCD)
- Library Renovation (LCC)
- Abate Asbestos and Replace Seats, Humanities Center (Capital Renewal) (OJC)
- Fourth Floor Remodel, Berg Building (TSJC)
- North Quad Remodel (CCCS)
- Physical Plant Consolidation (NJC)

TOTAL: FY 2019-20 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = **\$53,525,901**

FY 2019-20 CONTROLLED MAINTENANCE REQUESTS (25)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Upgrade Security Systems, Campus (CCCS)
- Install Fire Sprinkler Lines and Upgrade Fire Alarm System, Main Building (RRCC)
- Replace Chiller #2, Westminster Campus (FRCC)
- Replace Roof, Main Building, Southwest Campus (PCC)
- Replace/Upgrade Hydronic Piping and Associated Equipment, Bowman, Trustees Buildings (LCC)
- Improve Indoor Air Quality, HVAC System, Building 753 (CCCS)
- Repair/Replace Roofs, Kiva, McBride, and Wheeler Buildings (OJC)

LEVEL II:

- Upgrade Building Door Access Control and Campus Safety (LCC)
- Refurbish Hydronic Heat System, Johnson Building, Rangely Campus (CNCC)
- Upgrade HVAC Air Quality and Building Safety, Alamosa Campus (TSJC)
- Replace HVAC Primary Equipment, Main Building (ACC)
- Repair/Upgrade Emergency Vehicle Access (NJC)
- Replace Sewer Vent Pipes and Upgrade Restrooms, Centennial Campus (PPCC)
- Replace RTUs and Upgrade Controls, Aspen, Elm, and Spruce Halls (MCC)

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Colorado Community College System (Cont.)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Upgrade Site Security (CCA)
- Replace HVAC Equipment, Building 999 (CCCS)
- Refurbish West Wing Elevator, Lakewood Campus (RRCC)
- Replace Harmony Library Roof, Larimer Campus (FRCC)
- Accessibility Improvements, Craig Campus (CNCC)
- Accessibility Improvements, Two Buildings (NJC)

LEVEL III:

- Improve Electrical Infrastructure, Rampart Range Campus (PPCC)
- Replace HVAC, Student Center (CCA)
- Upgrade HVAC System, Building 905 (CCCS)
- Replace Roof, Hefley Building, Rangely Campus (CNCC)
- Replace Roof and RTUs, Challenger Point Building, Larimer Campus (FRCC)

HISTORY OF STATE FUNDING

- **\$76.2 million** has been appropriated to the system on behalf of capital projects since FY 2014-15. This represents **7.6 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$35.5 million** was appropriated in **FY 2018-19**, including \$14.2 million for controlled maintenance and \$4.6 million for capital construction authorized through Senate Bill 17-267.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of system facilities totals **5,236,763 GSF**. This total represents **10.7 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Trinidad State Junior College (May 2018)
- Colorado Community College System at Lowry (June 2017)
- Lamar Community College (June 2017)
- Otero Junior College (June 2017)
- Pikes Peak Community College, Centennial Campus (June 2017)

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Colorado Community College System (Cont.)

RECENT CDC VISITS (CONT.)

- Pueblo Community College, Main Campus (June 2017)
- Front Range Community College, Larimer Campus (June 2015)
- Morgan Community College (June 2015)
- Northeastern Junior College (June 2015)
- Pueblo Community College, Southwest Campus (October 2015)
- Pikes Peak Community College, Downtown Studio Campus (October 2014)

Fiscal Year 2019-20 Capital Construction Request

Front Range Community College Health Care Career Center, Larimer Campus

PROGRAM PLAN STATUS

2015-015

Approved Program Plan?

Yes

Date Approved:

October 24, 2016

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	2 of 40	
OSPB	4 of 62	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$14,118,684	\$11,927,424	\$0	\$0	\$26,046,108
CF	\$4,723,211	\$3,696,060	\$0	\$0	\$8,419,271
Total	\$18,841,895	\$15,623,484	\$0	\$0	\$34,465,379

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,031,544	\$540,677	\$0	\$0	\$2,572,221
Construction	\$13,183,935	\$11,943,019	\$0	\$0	\$25,126,954
Equipment	\$2,559,183	\$2,238,223	\$0	\$0	\$4,797,406
Miscellaneous	\$170,000	\$157,590	\$0	\$0	\$327,590
Contingency	\$897,233	\$743,975	\$0	\$0	\$1,641,208
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$18,841,895	\$15,623,484	\$0	\$0	\$34,465,379

PROJECT STATUS

This is a continuation request. Phase I was funded in FY 2018-19.

PROJECT DESCRIPTION / SCOPE OF WORK

Front Range Community College (FRCC) is requesting a combination of state funds and cash funds spending authority for the second phase of a two-phase project to construct a new, 55,333-GSF facility to house its health care programs on an undeveloped site at the northwest corner of the college's Larimer Campus. Phase I included foundation work, site work, utilities, and structural work. Phase II completes the project. The two-story facility will consolidate and improve physical space for the Allied Health and Nursing programs.

The Health Care Career Center will consist of classroom, lab, office, and public spaces. The educational spaces are expected to incorporate state-of-the-art design that encourages small group and collaborative learning and offers ample access to technology that will allow digital presentation, streaming, and archiving of many classroom and lab activities. The office spaces will be built in clusters to encourage efficiencies and collaboration. A multi-story lobby featuring glass walls is expected to display works depicting health and wellness, while corridors will also have areas for display. Clinic areas will be accessible from the public spaces.

Fiscal Year 2019-20 Capital Construction Request

Front Range Community College

Health Care Career Center, Larimer Campus

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$623. The project cost accounts for future inflation. The project meets the Art in Public Places and High-Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to the college, the project addresses a 95,598-GSF space deficit at the Larimer Campus and consolidates programs that are currently spread between the Larimer Campus and leased spaces into one facility on campus. The college says that its largest unmet need is adequate academic space, and that even after the completion of the new building, the Larimer Campus will still have a space deficit of about 40,000 GSF. The project also achieves cost savings by eliminating the use of leased facilities for certain programs. The college expects that it will offset operational cost components at the new facility with lease savings and staff efficiencies.

Additionally, the college says the new facility will address Colorado's projected increase in demand for health care professionals. According to a December 2016 Department of Local Affairs report, the population of Colorado residents over the age of 65 will grow by more than 200 percent from 2015 to 2050. Registered nurses, nursing assistants, licensed practical nurses, and medical assistants are considered high-demand occupational groups. According to a 2016 report by the Department of Higher Education, the projected growth rate from 2015 to 2025 for these careers in health-related fields will range from 29 to 41 percent.

PROGRAM INFORMATION

FRCC, Larimer Campus, is a two-year institution offering associate degrees and certificate programs, as well as online courses and continuing education. The college also guarantees credit transfer to all public four-year colleges and universities in the state and partners with area high schools to allow concurrent enrollment.

The FRCC system was established in 1968. It was the first community college to be established by the State Board for Community Colleges and Occupational Education. The Larimer campus was formed in 1988, when the Larimer County Voc-Tech Center merged with FRCC. As one of the largest community colleges in Colorado, FRCC serves more than 19,700 students annually through three campuses (Boulder, Larimer, and Westminster), a learning center in Brighton, numerous outreach sites associated with the campuses, and online learning. More than 8,400 students currently attend classes at the Larimer Campus.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	May 2018	March 2019
Construction	April 2019	July 2020
Equipment	May 2020	July 2020
Occupancy		July 2020

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves and donations.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates annual operating costs will be \$522,344, which will be offset by \$338,984 in annual lease savings and staff efficiencies.

Fiscal Year 2019-20 Capital Construction Request

Front Range Community College

Health Care Career Center, Larimer Campus

STAFF QUESTIONS AND ISSUES

1. The original request stated that the building would be three stories. It now appears to be two stories. Please explain the reason for the change.

A two-story building fits well into the corner of the campus. Given the scale of the other buildings on campus (two-story) and the increased costs anticipated with a three story building in terms of steel, elevators, exterior skin and building and life safety systems, the college has decided to pursue a two story design.

Fiscal Year 2019-20 Capital Construction Request

Community College of Aurora

Diesel and Support Services Building

PROGRAM PLAN STATUS

2018-085

Approved Program Plan?

Yes

Date Approved:

October 22, 2018

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	7 of 40	
OSPB	29 of 62	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$5,911,262	\$0	\$0	\$5,911,262
CF	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Total	\$0	\$8,411,262	\$0	\$0	\$8,411,262

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$892,493	\$0	\$0	\$892,493
Construction	\$0	\$6,500,016	\$0	\$0	\$6,500,016
Equipment	\$0	\$505,716	\$0	\$0	\$505,716
Miscellaneous	\$0	\$115,000	\$0	\$0	\$115,000
Contingency	\$0	\$398,037	\$0	\$0	\$398,037
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$8,411,262	\$0	\$0	\$8,411,262

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Community College of Aurora (CCA) is requesting a combination of state funds and cash funds spending authority to construct a 22,250-GSF Diesel and Support Services Building. The project will collocate its Diesel Power Mechanics, Campus Facilities, and Information Technology departments from other facilities currently located on the CentreTech and Lowry campuses. The new building will include faculty offices, meeting rooms, student collaboration space, equipment labs, classrooms, a machine shop, a hydraulics lab, a tool room, an engine/transmission lab, a welding lab, and storage rooms for the Diesel Power Mechanics program. It will also provide new offices and other space for the Campus Facilities department, which includes maintenance, custodial, grounds, shop/equipment, tool, mail/receiving, locker room, and other storage areas.

The Diesel Power Mechanics program is the only program currently located in Building 840 on the Lowry campus. Building 840 is relatively small, very old, and in poor condition. The Colorado Community College System (CCCS) does not currently have any plans for Building 840 as it would be cost prohibitive to renovate. The Campus Facilities

Fiscal Year 2019-20 Capital Construction Request

Community College of Aurora

Diesel and Support Services Building

and Information Technology departments are currently located in the Administration Building on the CentreTech Campus. Relocation of these departments would allow other academic and student support programs to backfill these areas and free up over 3,000 square feet in order to address space deficits identified by the college's 2017 Master Plan.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$378. The project accounts for future inflation. The project meets the Art in Public Places and High-Performance Certification program requirements.

PROJECT JUSTIFICATION

According to CCA, constructing a new building will allow three of the college's programs to be relocated to more suitable space and will help alleviate space constraints on both of CCA's campuses. The college's 2017 Master Plan identified a space deficit on the CentreTech Campus of almost 45,000 square feet, and the construction of this building would help alleviate the deficit. The plan also recommended that the space currently used by the Campus Facilities department would be better utilized for other student support and administrative functions. The current space is undersized and is not ideal, due to access restrictions and environmental hazards associated with storing gas-powered equipment in an office building.

Building 840, where the Diesel Power Mechanics program is currently housed, is not adequate and has a Facility Condition Index (FCI) of 44. The FCI rating assumes a life span of 100 years for a building, and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85. Building 840 is not efficient, has a central lab area that is too small, and does not meet the functional needs of the Diesel Power Mechanics program. CCA believes a new building for the program will allow it to increase enrollment from 27 to 80 students per year and expand its course offerings to include mobile heavy equipment, light trucks, and diesel power generation. Currently, the program is limited to medium and heavy duty trucks.

Finally, relocating the Information Technology department will allow the college to meet necessary cooling and electrical requirements for its data center and will provide adequate space for its staff members.

Project alternatives. The college considered building a new facility on the Lowry campus or leasing space off campus. However, the Lowry campus is leased by CCA from CCCS and this alternative does not address the space deficit on the CentreTech campus. The college also considered relocating the Campus Facilities and Information Technology departments to the Fine Arts building and constructing a new building to house the displaced Fine Arts programs. However, this alternative does not address the needs of the Diesel Power Mechanics program. See Staff Questions and Issues #2 for additional information.

PROGRAM INFORMATION

Total enrollment at ACC is projected to be 4,424 students in 2019, and is expected to increase to 4,832 students by 2023. The Diesel Power Mechanics program is designed to train students in servicing engines, drive trains, hydraulic systems, and electrical systems found on diesel equipment. They also gain real world experience through paid apprenticeships with industry partners. After completion of the program, many students are offered full-time employment, tuition reimbursement, and the use of professional tools with an industry partner. The Campus Facilities department provides maintenance, custodial, receiving, grounds, and mail services for both campuses. The Information Technology department provides all of the server and network infrastructure resources for the college.

Fiscal Year 2019-20 Capital Construction Request

Community College of Aurora

Diesel and Support Services Building

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2019	August 2020
Construction	September 2020	May 2021
Equipment	June 2021	July 2021
Occupancy		August 2021

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves and donations.

OPERATING BUDGET

Operating expenses are paid from institutional sources. CCA anticipates operating expenses to increase by \$178,202 per year, which will be offset by in \$46,657 in savings by vacating Building 840 on the Lowry Campus.

STAFF QUESTIONS AND ISSUES

1. The narrative states the diesel program will no longer be offered if this project is not funded. If this project is not funded, when is it anticipated that the program would end?

The Diesel Program is unique and provides valuable training in support of private sector partners in our community and throughout Colorado. CCA would make every effort to continue the Diesel program in its current location for as long as possible. Unfortunately, as repair costs grow, the environmental issues, such as lead and asbestos, prevent proper repairs to the building. Eventually, the building will have to be closed. Should the building close, CCA would work with private industry partners to see if it would be possible to find a viable alternative.

2. Have construction costs been estimated for the three alternatives identified for the project (i.e., building a new facility on the Lowry Campus, leasing space, and relocating functions to the Fine Arts Building)? If so, please provide them.

Cost estimates have not been prepared for the three alternatives because each of the alternatives has factors which will result in higher costs and/or will not address all of the needs. Relocating into the Fine Arts building would not resolve the need for Diesel Program space and would result in the need for a new Fine Arts building. The cost per square foot of Fine Arts space would be greater than the proposed Diesel Building by 40 percent according to Means Construction Data. The current cost estimate for the Diesel/Support Building is \$240/SF; a Performing Arts building would be \$336/SF. A new building at Lowry would be more expensive than the same building at CentreTech due to the cost of investigation/analysis and remediation of the contaminated grounds found on the Lowry campus. Finally, lease space may be an option that addressed the needs for Diesel but support services like IT and Facilities could not operate efficiently off the site of one of our campuses. Unfortunately, the flaws for each of the alternatives makes them a lesser solution to meet CCA's needs than the proposed new facility.

Fiscal Year 2019-20 Capital Construction Request

Arapahoe Community College

Health Programs Integration and Annex Building Renovation

PROGRAM PLAN STATUS

2020-038

Approved Program Plan?

Yes

Date Approved:

October 22, 2018

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	8 of 40	
OSPB	30 of 62	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$8,364,000	\$0	\$0	\$8,364,000
CF	\$0	\$2,788,093	\$0	\$0	\$2,788,093
Total	\$0	\$11,152,093	\$0	\$0	\$11,152,093

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,180,000	\$0	\$0	\$1,180,000
Construction	\$0	\$8,270,093	\$0	\$0	\$8,270,093
Equipment	\$0	\$800,000	\$0	\$0	\$800,000
Miscellaneous	\$0	\$75,000	\$0	\$0	\$75,000
Contingency	\$0	\$827,000	\$0	\$0	\$827,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$11,152,093	\$0	\$0	\$11,152,093

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Arapahoe Community College (ACC) is requesting a combination of state funds and cash funds spending authority to renovate 39,400-GSF in the Annex Building on the Littleton Campus in order to integrate the college's health programs, including the Emergency Medical Services (EMS), Medical Assistant, Nursing, Nurses Aid, and Physical Therapist Assistant (PTA) programs. Specifically, the project includes:

- a health simulation suite and lobby;
- a large EMS classroom;
- a PTA classroom;
- several general health classrooms and faculty offices;
- outdoor learning spaces and gardens;

Fiscal Year 2019-20 Capital Construction Request

Arapahoe Community College

Health Programs Integration and Annex Building Renovation

- a new fire protection system, HVAC equipment, electrical system, acoustic ceiling tiles, locker rooms, and restrooms;
- a computer networking classroom;
- remodeled business classrooms;
- a new service elevator to provide accessible access between floors; and
- other support and storage spaces.

Cost assumption. The cost assumption was determined through the program planning process and is based on December 2018 construction costs. The cost per GSF is \$283. The project meets the Art in Public Places and the High-Performance Certification program requirements.

PROJECT JUSTIFICATION

According to ACC, the existing academic space for its health programs was designed based on outdated teaching philosophies. Many of the existing classrooms are undersized by up to 50 percent. Each program has its own designated space and there are few opportunities for collaboration between programs. This project will provide a simulated learning environment for many students, and can serve as a replacement for some on-site clinical programs. Placement in clinical programs can be a limiting factor for student enrollment in certain health programs at ACC. The college says that growth rates for these health professions in Colorado have exceeded 40 percent per year in recent years. If this project is not funded, ACC says its ability to train students for these high-demand jobs will be limited.

ACC says that while the Annex Building is generally in good condition, there are major code and life-safety deficiencies in the building that cannot be addressed by annual maintenance. For example, there are no fire sprinklers or elevators in the building. Furthermore, the restrooms and showers do not meet the requirements of the federal Americans with Disabilities Act. Finally, several of the rooftop HVAC units, ventilation systems, the electrical system, windows, and lighting need to be replaced with energy efficient fixtures and equipment.

Project alternatives. The college also considered constructing a new facility to consolidate its health programs; however, it was determined that a new building would cost up to 50 percent more than renovating the existing building. It also considered leasing or purchasing an existing facility; however, there are no existing health facilities near the Littleton campus that would meet the needs of the five health programs.

PROGRAM INFORMATION

ACC was founded in 1965. It is housed on three campuses, including its main campus in Littleton and satellite campuses in Castle Rock and Parker. The 81-385 GSF two-story Annex Building was built in 1977 as an addition to the Main Building. In addition to the college's health programs, the Annex Building also houses the 14,100-GSF Fitness Center.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2019	April 2020
Construction	May 2020	May 2021
Equipment	May 2021	July 2021
Occupancy		August 2021

SOURCE OF CASH FUNDS

The source of cash funds for this project is institutional reserves and donations.

Fiscal Year 2019-20 Capital Construction Request

Arapahoe Community College

Health Programs Integration and Annex Building Renovation

OPERATING BUDGET

Operating costs are paid from institutional sources. ACC expects utility costs to decrease from new energy efficient equipment and systems.

STAFF QUESTIONS AND ISSUES

1. The narrative states that ACC began offering a BAS degree in Emergency Service Administration this year. What is the total enrollment in this program for Fall 2018? What is the projected enrollment for the next five years?

ACC started a soft launch of the BAS program this semester with eight part-time students for a combined 1.0 FTE. A full fledged launch will occur spring 2019. The projected enrollment for next year is 20.0 FTE progressing to 68.0 FTE by Year 5.

2. The narrative states that some functions with limited connection to academic programs will be relocated to the Church Avenue Building. Will any other functions be relocated as a result of the project? If so, which ones? Will there be any other building additions or increases in GSF included in the project?

The Annex's renovation and focus on health programs will displace the art gallery, classrooms for Littleton Public Schools, Workforce and Community Programs (WCP), and division offices (A2000). These displacements will require phased renovations of the Main Building and Church Avenue Building concurrent with the Annex's renovation. Main Building renovations include moving the art gallery and associated support spaces that are currently in the Annex to a central location on the first floor of the Main Building. As part this remodel, the open computer lab will be reduced in size and some computer stations re-distributed through the Learning commons. Also part of this phase is the relocation of the Records and Enrollment Services offices to the southern portion of the Learning Commons. Finally, Division offices currently in the Annex will be relocated to the Main Building in spaces formerly occupied by Marketing and Records and Enrollment Services. Finally, at the Church Avenue Building, third floor classrooms (moved to the Annex) will be remodeled to support offices and classrooms for Marketing, Workforce and Community Programs, and Littleton Public Schools. Existing GSF will be renovated; no building additions or increases in GSF are included in the project.

3. The narrative states that the project will result in decreased utility costs. Has this decrease been estimated? If so, how was it calculated?

The current structure built in 1977 has code deficiencies with a calculated FCI of 82.27% (mid-range of major maintenance needed). The anticipated utility decreases have not been calculated but are expected by replacing single pane exterior windows that are not energy efficient, outdated lighting, plumbing, and three (3) old roof top HVAC units. Design of the facility will need to comply with the codes adopted by the Office of the State Architect at the time of permitting. New HVAC and plumbing equipment will meet the latest code requirements, currently IECC 2015, Section C503, Alterations.

Fiscal Year 2019-20 Capital Construction Request

Community College of Denver

Boulder Creek Building Remodel and Addition

PROGRAM PLAN STATUS

2018-028

Approved Program Plan?

Yes

Date Approved:

October 24, 2016

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	14 of 40	
OSPB	34 of 62	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$20,600,745	\$0	\$0	\$20,600,745
CF	\$0	\$3,923,951	\$0	\$0	\$3,923,951
Total	\$0	\$24,524,696	\$0	\$0	\$24,524,696

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,866,568	\$0	\$0	\$2,866,568
Construction	\$0	\$16,229,346	\$0	\$0	\$16,229,346
Equipment	\$0	\$2,858,054	\$0	\$0	\$2,858,054
Miscellaneous	\$0	\$136,327	\$0	\$0	\$136,327
Contingency	\$0	\$2,434,401	\$0	\$0	\$2,434,401
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$24,524,696	\$0	\$0	\$24,524,696

PROJECT STATUS

This is the third request for funding. Funding on behalf of the project was requested for FY 2017-18 and FY 2018-19.

PROJECT DESCRIPTION / SCOPE OF WORK

The Community College of Denver (CCD) is requesting a combination of state funds and cash funds spending authority to remodel the 65,593-GSF Boulder Creek Building and to construct a 10,327-GSF addition to house its healthcare and architectural programs. The project also makes minor renovations to portions of the Clear Creek, Cherry Creek, and Confluence Buildings to accommodate programmatic changes associated with the Boulder Creek Building.

The Boulder Creek Building is currently shared by all three institutions at the Auraria Higher Education Center (AHEC), including CCD, Metropolitan State University of Denver (MSUD), and the University of Colorado Denver (UCD); however, the AHEC campus master plan calls for better definition of campus "neighborhoods" for each institution on the Auraria Campus. To help achieve this goal, the Boulder Creek Building is anticipated to house only CCD programs in the future. The project relocates CCD's Health Sciences Center, currently located on the Lowry Campus seven miles east of the Auraria Campus, to the Boulder Creek Building.

Fiscal Year 2019-20 Capital Construction Request

Community College of Denver

Boulder Creek Building Remodel and Addition

The Certified Nurse Aide, Dental Hygienist, Licensed Practical Nurse, Medical Assistant, Radiologic Technologist, Surgical Technologist, and Veterinary Technologist programs will be moved to the Boulder Creek Building if the Health Sciences Center is relocated. The project also provides:

- a centralized Design Center for the college's Architectural Technologies, Engineering Graphic Technology, and Computer Aided Design programs;
- office space for the Administrative Department, which is currently housed in the Administration Building on the other side of campus; and
- a nutrition teaching kitchen and cafe, where students can learn to provide health food alternatives to campus students and the community.

In addition to remodeling programmatic space within the building and constructing additional classrooms and faculty offices for the health sciences programs, the project makes improvements to the roof and windows. It also creates an outdoor plaza adjacent to the new addition to provide for better connectivity with campus walkways and the nearby light rail station. The project also reconfigures space, upgrades electrical and data systems, and purchases new furniture associated with moving the college's Information Technology Department into the Clear Creek Building. Finally, the project repurposes existing office space for new student computer labs in the Cherry Creek and Confluence Buildings.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$323. The project cost accounts for future inflation. The project meets the Art in Public Places and High-Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to CCD, the Boulder Creek Building's location along Colfax Avenue allows the building to serve as a gateway to CCD's "neighborhood" on the Auraria Campus. The college says the project enhances the building exterior in order to create inviting spaces for campus visitors and users, places the most appropriate programs in the building to satisfy space and efficiency needs, and aligns with both the "neighborhood" and campus master plans.

CCD says its Health Sciences Center is hindered from offering new programs at its current location on the Lowry Campus. The college says that moving the health sciences programs to the Boulder Creek Building will allow for better and more efficient use of space and for the integration of several programs, including the dental hygiene clinic and the veterinary technician clinic. The new facilities will be accessible to the entire Auraria Campus student population, as well as the nearby community. Low-cost health services may be available to more people than are currently offered at the Lowry Campus. Furthermore, the college explains that the project addresses several deferred maintenance items, including replacing deteriorated roofing and flashing and repairing existing window glazing that is insufficient and offers little thermal protection.

Project alternatives. The college considered renovating and expanding the building for the Advanced Manufacturing Center, instead of the Health Sciences Center; however this alternative was estimated to cost about \$1.4 million more. The college states that the Advanced Manufacturing Center is located in a recently renovated facility a few miles north of the Auraria Campus and relocating it would have benefitted fewer students. The college also considered other alternatives such as a smaller renovation, a complete demolition of the Boulder Creek Building, and renovating a different building. CCD says these alternatives were either cost prohibitive or do not meet the programmatic needs or goals of the college.

PROGRAM INFORMATION

The Boulder Creek Building was constructed in 1974. According to CCD, it has not been significantly remodeled since it was constructed. The building is currently occupied by CCD, MSUD, UCD, and AHEC; however, it is anticipated that CCD will be the sole occupant of the building within the next five years.

Fiscal Year 2019-20 Capital Construction Request

Community College of Denver

Boulder Creek Building Remodel and Addition

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2019	December 2019
Construction	January 2020	November 2021
Equipment	November 2020	December 2021
Occupancy		December 2021

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college believes the project would result in a \$491,737 net decrease in annual operating costs, based on the existing operating costs at the Lowry Campus.

STAFF QUESTIONS AND ISSUES

1. Is the Community College of Aurora still interested in occupying the Health Sciences Center on the Lowry Campus? If not, does CCCS have contingency plans for these facilities if they are vacated by CCD?

Yes, Community College of Aurora confirms it is still interested in occupying the rented space on the Lowry campus.

2. If the project is not funded, does CCD still plan to move forward with reestablishing its Licensed Practical Nurse program?

Yes, on October 24, 2018, the State Board of Nursing approved the reinstatement of the Licensed Practical Nurse (LPN) program at Community College of Denver for a 24 to 30-student cohort at Lowry. The college plans to enroll the first cohort of LPN's in January 2019 for spring term. There is a great demand for LPN's in the community to fill the state-wide healthcare provider shortage as the baby boomers continue to age out. LPN jobs are quality positions with a median starting salary of \$49,080 (approximately \$25 per hour). And, Health Careers programs are the fastest growing/highest demand programs at CCD currently. In fall 2018, Health Careers enrollment increased by almost 13 percent, although CCD college enrollment overall declined by over 7 percent. Moreover, Health Careers minority students complete at a rate approaching 80 percent, addressing equity concerns.

However, due to space limitations at Lowry the college can only enroll a single cohort of 30 in the new LPN program. The State Board of Nursing would like the college to enroll at least two cohorts, preferably more, due to the pressing demand for LPN's in Colorado. However, they approved only the single cohort of 30, due to the lack of availability of dedicated instructional lab space. The college is exploring ways to add classes at the Auraria campus, but is unable to offer much additional on the Auraria campus due to the designated, nursing instructional lab spaces required for these programs. An additional cohort at Auraria would also require a separate State Board of Nursing review and approval since instructional lab spaces currently exist only at the Lowry campus.

CCD projects that when this dedicated Health Careers space is constructed in Boulder Creek, we will be able to serve 20 percent more students, in all Health Careers programs including LPN as well as dental hygiene, radiologic technology, MRI/CT technology, surgical technology, medical assisting, certified nurse aide, and veterinary technology. The college is also exploring the possibility of a LPN to BSN program, now that the LPN program is re-established. Nevertheless, that opportunity faces significant challenges without dedicated Health Sciences space in a building that is not leased.

Fiscal Year 2019-20 Capital Construction Request

Lamar Community College

Library Renovation

PROGRAM PLAN STATUS

2011-002

Approved Program Plan?

Waived

Date Approved:

October 22, 2018

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	27 of 40	
OSPB	47 of 62	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,872,205	\$0	\$0	\$1,872,205
CF	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$1,922,205	\$0	\$0	\$1,922,205

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$296,400	\$0	\$0	\$296,400
Construction	\$0	\$1,213,920	\$0	\$0	\$1,213,920
Equipment	\$0	\$225,000	\$0	\$0	\$225,000
Miscellaneous	\$0	\$12,139	\$0	\$0	\$12,139
Contingency	\$0	\$174,746	\$0	\$0	\$174,746
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,922,205	\$0	\$0	\$1,922,205

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Lamar Community College (LCC) is requesting a combination of state funds and cash funds spending authority to renovate 6,962-GSF of the existing library, tutoring lab classroom, and the recently vacated testing center in the Bowman Building. Specifically, the project:

- hires an architect to determine the most efficient and effective way to repurpose the existing space;
- constructs a Learning Commons space integrated with new library stacks and other areas in the library; and
- upgrades technology equipment and other electrical equipment.

Cost assumption. The cost assumption was determined by college staff using industry standard construction costs. The cost per GSF is \$276. The project meets the Art in Public Places and will seek a waiver from the High-Performance Certification program requirements.

Fiscal Year 2019-20 Capital Construction Request

Lamar Community College

Library Renovation

PROJECT JUSTIFICATION

According to LCC, the use of traditional library print material has decreased in recent years and this project would provide technology upgrades and increase access to digital resources. The college does not have a student center or any common learning space on campus. There is only a handful of computer classrooms on campus, and the learning needs of modern students are not being met. The project would provide an integrated space for library, tutoring, testing, and other student services. The project also provides additional space for team study halls that are required by several of the athletic programs. It would also encourage commuter students to remain on campus and take advantage of such services. LCC believes this project will increase student retention and course completion rates.

Project alternatives. LCC also considered leasing or constructing new space for a Learning Commons, but it was determined that the cost would be greater than remodeling the existing library space.

PROGRAM INFORMATION

LCC is a residential campus and serves an average of 215 on-campus students, 450 to 500 commuter students, and 175 to 200 concurrent enrollment students. The Bowman Building was constructed in 1968 and no major renovations have been completed since.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2019	July 2020
Construction	September 2020	September 2021
Equipment	September 2021	October 2021
Occupancy		November 2021

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. LCC anticipates any changes in operating costs to be minimal.

STAFF QUESTIONS AND ISSUES

1. In addition to LCC students, does the library also provide services to the community? If so, please explain how often it is used by the community.

The LCC library offers services such as computer and phone usage, copying/faxing, information retrieval, and digital technology instruction to members of the community. Community patrons are also able to borrow print materials. There is a string of "regulars" from the community that visit weekly. In a typical week, community patrons visit daily. The LCC library also houses a microfiche machine and film of local newspapers dating back to the early 1900s that are available for anyone to use. The librarians at LCC and the public library have a collaborative relationship, and will be planning an event together in the spring of 2019. Events held at the LCC library are always open to community members as well. Our most recent event, Murder in the Stacks, brought in a few from the local area, including the mayor's wife. The library and STEM room, which is equipped with a Smart board, are available to be rented for community functions. The LCC library strives to be community-minded as it is a benefit to our students and our local area.

Fiscal Year 2019-20 Capital Construction Request

Otero Junior College

Abate Asbestos and Replace Seats, Humanities Center (Capital Renewal)

PROGRAM PLAN STATUS

2006-118

Approved Program Plan?

Waived

Date Approved:

October 22, 2018

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	31 of 40	
OSPB	51 of 62	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$782,300	\$0	\$0	\$782,300
Total	\$0	\$782,300	\$0	\$0	\$782,300

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$311,500	\$0	\$0	\$311,500
Construction	\$0	\$152,800	\$0	\$0	\$152,800
Equipment	\$0	\$318,000	\$0	\$0	\$318,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$782,300	\$0	\$0	\$782,300

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Otero Junior College (OJC) is requesting state funds to abate asbestos and replace seating in the Humanities Center. This is a capital renewal request. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project by project. Specifically, the project:

- removes 19,100 square feet of floor tile that contains asbestos and replaces it with new carpet; and
- replaces 518 seats in the theater.

Cost assumption. The cost assumption was determined by a consultant hired by the college. As a capital renewal request, the project is not required to meet the Art in Public Places and High-Performance Certification program requirements.

Fiscal Year 2019-20 Capital Construction Request

Otero Junior College

Abate Asbestos and Replace Seats, Humanities Center (Capital Renewal)

PROJECT JUSTIFICATION

According to the College, this project allows for the future expanded use of the Humanities Center by eliminating the threat of asbestos exposure. The college intends to completely renovate the Humanities Center at a later date. Prior to doing so, asbestos in the building needs to be abated and the seating in the theater needs to be replaced. The floor tile and theater seats in the Humanities Center are original to the building. Tile is loose in some areas and has detached from the floor in others. The theater seats are also reaching the end of their useful life.

PROGRAM INFORMATION

The Humanities Center was constructed in 1971 and an addition was constructed in 1997. The building is used by students and staff, as well as local schools and community organizations for music events, lectures, large meetings, dance recitals, and graduation celebrations. The theater is used for student orientation and other campus meetings. Approximately 350 students live in on-campus residence halls.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	October 2019	January 2020
Construction	May 2020	August 2020
Equipment		August 2020
Occupancy		August 2020

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. OJC anticipates any changes in operating costs to be minimal.

STAFF QUESTIONS AND ISSUES

1. The narrative indicates that there may be a second phase of the request. Is this correct? If so, please detail the costs and scope of work for the second phase. Is this a stand-alone project to remove asbestos or is it part of a larger project to renovate the entire Humanities Center?

This Otero Junior College Humanities Center project has been requested as a two-part process. The Humanities Center building was built in 1971 with additional classrooms and office space added in 1997. The asbestos issues are located in the section built in 1971 and are currently contained with no health hazards that we are aware of. The college needs to perform much needed maintenance on the building including carpet replacement, upgrades to heating, air conditioning, and ventilation systems, etc. We are concerned we will disturb the asbestos by, for instance, some areas have carpet laid over the asbestos floor tile and removal of the old carpet to lay down new may disturb the floor tile causing the release of asbestos particles resulting in inability to utilize areas of the building due to the contamination. Our intent with this initial request for funding in the amount of \$782,300 is to have the asbestos issues taken care of so we can proceed with maintenance projects that would be self-funded.

The next phase of the project would be a renovation of the entire Humanities Center to modernize and upgrade all aspects of the structure, which we estimate will cost approximately \$213 per square foot for 32,915 square feet totaling about \$7,000,000. Once our Facilities Master Plan is complete, the next phase of the project will be requested as the College's number one priority.

Fiscal Year 2019-20 Capital Construction Request

Trinidad State Junior College

Fourth Floor Remodel, Berg Building

PROGRAM PLAN STATUS

2006-124

Approved Program Plan?

Waived

Date Approved:

October 22, 2018

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	34 of 40	
OSPB	54 of 62	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2019-20	FY 2020-21	Future Requests	Total Cost
CCF	\$0	\$1,691,355	\$0	\$0	\$1,691,355
Total	\$0	\$1,691,355	\$0	\$0	\$1,691,355

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2019-20	FY 2020-21	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$180,500	\$0	\$0	\$180,500
Construction	\$0	\$1,413,942	\$0	\$0	\$1,413,942
Equipment	\$0	\$80,000	\$0	\$0	\$80,000
Miscellaneous	\$0	\$16,913	\$0	\$0	\$16,913
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,691,355	\$0	\$0	\$1,691,355

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Trinidad State Junior College (TSJC) is requesting state funds to renovate 8,887-GSF on the fourth floor of the Berg Building. Specifically, the project:

- provides additional office, classroom, restroom, and lab spaces for use by the college and other agencies;
- upgrades floors, walls, ceilings, and sprinkler systems to meet fire-safety code requirements;
- replaces windows and HVAC systems;
- installs energy efficient lighting and new electrical equipment; and
- reinforces roof trusses in the attic.

Cost assumption. The cost assumption was determined by college staff using industry standard construction costs. The cost per GSF is \$190. The project meets the Art in Public Places program requirements and will seek a waiver from the High-Performance Certification program requirements.

Fiscal Year 2019-20 Capital Construction Request

Trinidad State Junior College

Fourth Floor Remodel, Berg Building

PROJECT JUSTIFICATION

According to TSJC, the fourth floor of the Berg Building is underutilized and is a safety hazard. The existing space on the fourth floor is used mostly for storage, the gunsmithing program, and for some classroom space for continuing education courses (2,417 GSF of 8,887 GSF is currently used). The project will address many health, life-safety, code, and air quality issues, including the possibility of asbestos in the ceiling. The fourth floor is already accessible via elevator, so TSJC says it makes sense to improve the space in order to provide additional office and classroom spaces for the college.

Project alternatives. TSJC says there are no project alternatives as they would not address the safety issues that exist on the fourth floor the Berg Building.

PROGRAM INFORMATION

The Berg Building was constructed in 1939 and houses classrooms, labs, administrative offices, and assembly facilities for multiple programs. The fourth floor has not been renovated since the building was constructed.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2019	March 2020
Construction	March 2020	August 2020
Equipment	August 2020	September 2020
Occupancy		October 2020

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. TSJC anticipates any changes in operating costs to be minimal.

STAFF QUESTIONS AND ISSUES

1. Which programs or departments will be housed in the renovated space?

Currently this space is utilized by our Southern Rockies Heritage School, Gunsmithing, Continuing Education program and various community groups. We will continue to house these programs in this space; however, with the proposed renovations, we are hopeful that the use of this space can be expanded as needed for other campus and community programs more often than it is currently.

2. How often are Continuing Education courses taught on the fourth floor? Will this increase after the remodel is completed?

Currently Continuing Education courses and the air gun space are used once to twice a week. Yes, the availability and use of the fourth floor will increase after the remodel is complete. Currently, TSJC does not have space in other campus facilities to sufficiently support the current activities nor many of activities that are requested or necessary to meet the needs of our staff, students, and community. Also there is significant safety concern as the space currently exists and therefore is not utilized to full potential.

Fiscal Year 2019-20 Capital Construction Request

Colorado Community Colleges — Lowry

North Quad Remodel

PROGRAM PLAN STATUS

2020-033

Approved Program Plan?

Waived

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	35 of 40	
OSPB	55 of 62	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2019-20	FY 2020-21	Future Requests	Total Cost
CCF	\$0	\$1,926,610	\$0	\$0	\$1,926,610
Total	\$0	\$1,926,610	\$0	\$0	\$1,926,610

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2019-20	FY 2020-21	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$191,330	\$0	\$0	\$191,330
Construction	\$0	\$1,463,981	\$0	\$0	\$1,463,981
Equipment	\$0	\$66,659	\$0	\$0	\$66,659
Miscellaneous	\$0	\$14,640	\$0	\$0	\$14,640
Contingency	\$0	\$190,000	\$0	\$0	\$190,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,926,610	\$0	\$0	\$1,926,610

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado Community College System (CCCS) at Lowry is requesting state funds to renovate 8,103-GSF on the first floor of the North Quad Building. Specifically, the project:

- reconfigures hallways from a double-corridor design along the outsides of the building to a single central corridor;
- converts 8 to 11 smaller traditional classrooms to larger mixed-media laboratory classrooms; and
- makes minor upgrades to the mechanical and HVAC systems to meet code requirements.

Cost assumption. The cost assumption was determined by a consultant hired by the college in October 2017. The cost per GSF is \$236. The project cost accounts for inflation. The project meets the Art in Public Places and High-Performance Certification program requirements.

Fiscal Year 2019-20 Capital Construction Request

Colorado Community Colleges — Lowry

North Quad Remodel

PROJECT JUSTIFICATION

According to CCCS, the Lowry campus has seen substantial enrollment increases as a number of priority programs have been added to address student and employer needs. CCCS says the classrooms in the North Quad building are outdated and too small. Furthermore, they are not conducive to modern learning and teaching techniques, have no direct natural light, and do not have adequate soundproofing. By reconfiguring the hallways and existing classrooms, each new laboratory classroom is projected to increase by at least 100 square feet, which will help reduce the deficiency of laboratory space on campus. Finally, the project will reconfigure the mechanical and HVAC systems to make them code compliant and more energy efficient, and will reuse existing furniture and equipment where possible.

Project alternatives. The campus master plan also recommends reallocating laboratory, office, and academic spaces in the West Quad Building. At this time, CCCS believes it is more practical to complete the North Quad Building renovations in lieu of renovating the West Quad Building.

PROGRAM INFORMATION

The North Quad Building is over 60 years old and was originally built for military purposes. The building has not been renovated in over 20 years. The area to be remodeled is used for general education classes across multiple programs. It is also used for English as a Second Language (ESL) and high school equivalency (GED) classes. Current enrollment is 716 students per session for the ESL program and 150 students per session for the GED program. CCCS says demand for both of these programs remains strong and is expected to increase for upcoming sessions.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2019	May 2020
Construction	May 2020	November 2020
Equipment	November 2020	December 2020
Occupancy		January 2021

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. CCCS anticipates any changes in operating costs to be minimal.

STAFF QUESTIONS AND ISSUES

1. Has this project been previously listed on a five-year projection of need? If not, why not?

No, this project is new as of the most recent 2017 Facilities Master Plan.

2. Are renovations only planned for the east side of the first floor? Would CCA benefit from also making similar renovations for the entire first floor?

Yes, CCA would benefit from a full scale remodel of the entire first floor. In an effort to create a more manageable project, CCA has opted to reduce the scope.

Fiscal Year 2019-20 Capital Construction Request

Colorado Community Colleges — Lowry

North Quad Remodel

3. Have similar renovations for a double-loaded corridor been completed in the West Quad building or any other building on campus? If so, when? Please explain how such renovations improved conditions in those buildings. Why wasn't the North Quad building renovated at the same time?

The West Quad has had a single corridor for decades. The reason the North Quad was designed differently was for the fabrication and manufacturing classes originally offered there.

4. Will the renovations result in annual utility savings from the upgraded mechanical and HVAC systems that are mentioned? If so, what is the annual estimated savings?

The project anticipates only minor upgrades to the mechanical and HVAC systems. As a result, any utility savings are expected to be minimal.

Fiscal Year 2019-20 Capital Construction Request

Northeastern Junior College

Physical Plant Consolidation

PROGRAM PLAN STATUS

2020-034

Approved Program Plan?

Waived

Date Approved:

October 22, 2018

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	40 of 40	
OSPB	60 of 62	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$450,000	\$3,110,424	\$0	\$3,560,424
Total	\$0	\$450,000	\$3,110,424	\$0	\$3,560,424

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$450,000	\$0	\$0	\$450,000
Construction	\$0	\$0	\$2,985,345	\$0	\$2,985,345
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$34,349	\$0	\$34,349
Contingency	\$0	\$0	\$90,730	\$0	\$90,730
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$450,000	\$3,110,424	\$0	\$3,560,424

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Northeastern Junior College (NJC) is requesting state funds for a two-phase project to demolish four physical plant buildings and to consolidate all physical plant functions into a newly constructed building. This year's request for Phase I designs the project. Phase II demolishes the old buildings and constructs the new one. Specifically, the project:

- demolishes a 5,755-GSF maintenance garage, a 3,776-GSF physical plant garage, a 2,421-GSF physical plant office, and a 2,203-GSF fleet car garage;
- constructs a 18,500-GSF physical plant building; and
- provides campus-wide storage space.

Cost assumption. The cost assumption was determined by a consultant hired by the college in 2018. The cost per GSF is \$192. Information about program requirements has not been provided with this request for Phase I; however

Fiscal Year 2019-20 Capital Construction Request

Northeastern Junior College

Physical Plant Consolidation

Phase II of the project will be required to meet the Art in Public Places and High-Performance Certification program requirements.

PROJECT JUSTIFICATION

According to NJC, two of the buildings to be demolished were constructed in the 1940s, are in disrepair, and have life-safety and energy efficiency issues. Construction of a new facility will eliminate the controlled maintenance needs of the existing physical plant buildings, which are estimated at more than 75 percent of the buildings' replacement value. The project will consolidate all physical plant facilities into one location to provide a safer working environment and open up prime space on campus for other program construction.

Project alternatives. NJC says it has not considered off-site locations for its physical plant facilities.

PROGRAM INFORMATION

The maintenance garage is a 1947 Quonset hut building used for maintenance and storage of grounds equipment, the woodshop, and locksmith equipment. The physical plant garage is also a Quonset hut building that houses plumbing and electrical storage and offices, as well as a wash bay and storage for plant vehicles. The physical plant office includes office space for supervisors, a meeting room, and chemical storage. The fleet car garage houses the fleet vehicles for the college. Relocation of utilities is not expected with the project.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	May 2019	January 2020
Construction	July 2020	October 2021
Equipment		October 2021
Occupancy		November 2021

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. NJC anticipates a decrease in operating costs due to energy efficiency improvements.

STAFF QUESTIONS AND ISSUES

1. Has this project been previously listed on a five-year projection of need? If not, why not?

No, this project is new as of the most recent 2018 Facilities Master Plan.

2. How many FTE work in each of the four buildings?

Maintenance Garage 4.0 FTE, Physical Plant Garage 2.0 FTE, Physical Plant Office 3.0 FTE – plus 13.0 FTE custodians and 2.0 FTE structural trades who don't have designated offices, Fleet Car Garage 0.0 FTE.

**Colorado Community College System
Five-Year Projection of Need
FY 2019-20 through FY 2023-24**

Project Title	Fund Source	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals
Arapahoe Community College							
Capital Construction (Current Year)							
Health Programs Integration and Annex Building Renovation	CCF	8,364,000	0	0	0	0	\$8,364,000
	CF	2,788,093	0	0	0	0	\$2,788,093
ACC Capital Construction Subtotals	CCF	8,364,000	0	0	0	0	\$8,364,000
	CF	2,788,093	0	0	0	0	\$2,788,093
Community College of Aurora							
Capital Construction (Current Year)							
Diesel and Support Services Building	CCF	5,911,262	0	0	0	0	\$5,911,262
	CF	2,500,000	0	0	0	0	\$2,500,000
Capital Construction (Out Year)							
Academic Classroom Building Renovation	CCF	0	0	0	0	8,658,656	\$8,658,656
	CF	0	0	0	0	0	\$0
Administration Building Renovation	CCF	0	7,782,667	0	0	0	\$7,782,667
	CF	0	0	0	0	0	\$0
Classroom Building	CCF	0	0	19,235,567	0	0	\$19,235,567
	CF	0	0	0	0	0	\$0
Student Center Renovation	CCF	0	0	0	5,375,087	0	\$5,375,087
	CF	0	0	0	0	0	\$0
Fine Arts Building Renovation	CCF	0	0	0	0	3,976,743	\$3,976,743
	CF	0	0	0	0	0	\$0
CCA Capital Construction Subtotals	CCF	5,911,262	7,782,667	19,235,567	5,375,087	12,635,399	\$50,939,982
	CF	2,500,000	0	0	0	0	\$2,500,000

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2019-20 through FY 2023-24

Project Title	Fund Source	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals
Community College of Denver							
Capital Construction (Current Year)							
Boulder Creek Building Remodel and Addition	CCF	20,600,745	0	0	0	0	\$20,600,745
	CF	3,923,951	0	0	0	0	\$3,923,951
Capital Construction (Out Year)							
Boulder Creek Building Backfill	CCF	0	0	0	0	1,801,308	\$1,801,308
	CF	0	0	0	0	0	\$0
Clear Creek Building	CCF	0	0	37,186,882	0	0	\$37,186,882
	CF	0	0	0	0	0	\$0
Colfax and 7th Street Building	CCF	0	0	0	0	72,357,658	\$72,357,658
	CF	0	0	0	0	0	\$0
CCD Capital Construction Subtotals	CCF	20,600,745	0	37,186,882	0	74,158,966	\$131,946,593
	CF	3,923,951	0	0	0	0	\$3,923,951
Colorado Northwestern Community College							
Capital Construction (Out Year)							
	CCF	0	0	0	0	0	\$0
	CF	0	0	0	0	0	\$0
CNCC Capital Construction Subtotals	CCF	0	0	0	0	0	\$0
	CF	0	0	0	0	0	\$0
Front Range Community College							
Capital Construction (Current Year)							
Health Care Career Center, Larimer Campus	CCF	11,927,424	0	0	0	0	\$11,927,424
	CF	3,696,060	0	0	0	0	\$3,696,060
Capital Construction (Out Year)							
New Campus Construction, Boulder	CCF	0	0	76,320,000	0	0	\$76,320,000
	CF	0	0	5,300,000	0	0	\$5,300,000
FRCC Capital Construction Subtotals	CCF	11,927,424	0	76,320,000	0	0	\$88,247,424
	CF	3,696,060	0	5,300,000	0	0	\$8,996,060

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2019-20 through FY 2023-24

Project Title	Fund Source	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals
Lamar Community College							
Capital Construction (Current Year)							
Library Renovation	CCF	1,872,205	0	0	0	0	\$1,872,205
	CF	50,000	0	0	0	0	\$50,000
Capital Construction (Out Year)							
Betz Technology Center Renovation	CCF	0	1,925,230	0	0	0	\$1,925,230
	CF	0	0	0	0	0	\$0
Bowman Administration Wing Renovation	CCF	0	0	1,925,000	0	0	\$1,925,000
	CF	0	0	0	0	0	\$0
Bowman Building Renovation	CCF	0	2,560,000	8,955,000	1,280,000	0	\$12,795,000
	CF	0	0	0	0	0	\$0
Indoor Practice Arena and Horse Stall	CCF	0	1,860,398	0	0	0	\$1,860,398
	CF	0	20,000	0	0	0	\$20,000
Trustees Building Renovation	CCF	0	1,960,000	6,855,000	980,000	0	\$9,795,000
	CF	0	0	0	0	0	\$0
LCC Capital Construction Subtotals	CCF	1,872,205	8,305,628	17,735,000	2,260,000	0	\$30,172,833
	CF	50,000	20,000	0	0	0	\$70,000
Lowry Higher Education Center							
Capital Construction (Current Year)							
North Quad Remodel	CCF	1,926,610	0	0	0	0	\$1,926,610
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Gymnasium Renovation, Community College of Aurora	CCF	0	0	854,200	0	0	\$854,200
	CF	0	0	286,265	0	0	\$286,265
Lowry Capital Construction Subtotals	CCF	1,926,610	0	854,200	0	0	\$2,780,810
	CF	0	0	286,265	0	0	\$286,265

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2019-20 through FY 2023-24

Project Title	Fund Source	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals
Morgan Community College							
Capital Construction (Out Year)							
Bennett Center Facility	CCF	0	0	0	0	0	\$0
	CF	0	0	500,000	2,000,000	0	\$2,500,000
Career and Technical Education Program Expansion	CCF	0	0	0	1,000,000	7,800,000	\$8,800,000
	CF	0	0	0	400,000	500,000	\$900,000
Science and Technology Expansion and Student Services Renovation	CCF	0	0	1,484,000	10,300,000	12,325,000	\$24,109,000
	CF	0	0	325,000	1,100,000	1,100,000	\$2,525,000
Viticulture and Enology Program Facility	CCF	0	0	0	0	0	\$0
	CF	0	700,000	1,700,000	0	0	\$2,400,000
MCC Capital Construction Subtotals	CCF	0	0	1,484,000	11,300,000	20,125,000	\$32,909,000
	CF	0	700,000	2,525,000	3,500,000	1,600,000	\$8,325,000
Northeastern Junior College							
Capital Construction (Current Year)							
Physical Plant Consolidation	CCF	450,000	0	0	0	0	\$450,000
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Equine Facility	CCF	0	0	0	12,704,628	0	\$12,704,628
	CF	0	0	0	700,000	0	\$700,000
Administrative Building	CCF	0	0	0	0	11,153,099	\$11,153,099
	CF	0	0	0	0	0	\$0
New Residence Hall	CCF	0	0	0	0	0	\$0
	CF	0	0	0	0	7,515,824	\$7,515,824
North Campus Athletic Field	CCF	0	0	1,879,539	0	0	\$1,879,539
	CF	0	0	0	0	0	\$0
NJC Capital Construction Subtotals	CCF	450,000	0	1,879,539	12,704,628	11,153,099	\$26,187,266
	CF	0	0	0	700,000	7,515,824	\$8,215,824

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2019-20 through FY 2023-24

Project Title	Fund Source	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals
Otero Junior College							
Capital Construction (Current Year)							
Abate Asbestos and Replace Seats, Humanities Center (Capital Renewal)	CCF	782,300	0	0	0	0	\$782,300
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Agriculture Science Building	CCF	0	0	0	0	8,250,000	\$8,250,000
	CF	0	0	0	0	0	\$0
McDivitt Hall Remodel	CCF	0	700,000	0	0	0	\$700,000
	CF	0	0	0	0	0	\$0
Humanities Center Remodel	CCF	0	0	7,000,000	0	0	\$7,000,000
	CF	0	0	0	0	0	\$0
McBride Hall Renovation	CCF	0	0	0	7,500,000	0	\$7,500,000
	CF	0	0	0	0	0	\$0
OJC Capital Construction Subtotals	CCF	782,300	700,000	7,000,000	7,500,000	8,250,000	\$24,232,300
	CF	0	0	0	0	0	\$0
Pikes Peak Community College							
Capital Construction (Out Year)							
Allied Health Building, Rampart Range Campus	CCF	0	14,840,000	0	0	0	\$14,840,000
	CF	0	2,260,000	0	0	0	\$2,260,000
Breckenridge Building Renovation and Expansion	CCF	0	5,467,680	0	0	0	\$5,467,680
	CF	0	1,984,320	0	0	0	\$1,984,320
Career and Technical Education Building, Centennial Campus	CCF	0	0	0	19,610,000	0	\$19,610,000
	CF	0	0	0	6,890,000	0	\$6,890,000
Downtown Studio Campus West Renovation	CCF	0	0	0	0	11,766,000	\$11,766,000
	CF	0	0	0	0	4,134,000	\$4,134,000
Emergency Services Training Building	CCF	0	9,660,936	0	0	0	\$9,660,936
	CF	0	3,394,383	0	0	0	\$3,394,383

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2019-20 through FY 2023-24

Project Title	Fund Source	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals
Pikes Peak Community College (Cont.)							
Capital Construction (Out Year) (Cont.)							
Facilities Maintenance Building	CCF	0	0	6,475,000	0	0	\$6,475,000
	CF	0	0	2,275,000	0	0	\$2,275,000
PPCC Construction Subtotals	CCF	0	29,968,616	6,475,000	19,610,000	11,766,000	\$67,819,616
	CF	0	7,638,703	2,275,000	6,890,000	4,134,000	\$20,937,703
Pueblo Community College							
Capital Construction (Out Year)							
Dental Hygiene and Clinic Consolidation	CCF	0	2,000,000	0	0	0	\$2,000,000
	CF	0	0	0	0	0	\$0
Medical Technologies Building/CUA Renovation	CCF	0	0	2,000,000	0	0	\$2,000,000
	CF	0	0	0	0	0	\$0
PCC Capital Construction Subtotals	CCF	0	2,000,000	2,000,000	0	0	\$4,000,000
	CF	0	0	0	0	0	\$0
Red Rocks Community College							
Capital Construction (Out Year)							
Construction Technology Center Renovation and Expansion	CCF	0	13,440,000	0	0	0	\$13,440,000
	CF	0	3,360,000	0	0	0	\$3,360,000
RRCC Capital Construction Subtotals	CCF	0	13,440,000	0	0	0	\$13,440,000
	CF	0	3,360,000	0	0	0	\$3,360,000

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2019-20 through FY 2023-24

Project Title	Fund Source	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals
Trinidad State Junior College							
Capital Construction (Current Year)							
Fourth Floor Remodel, Berg Building	CCF	1,691,355	0	0	0	0	\$1,691,355
	CF	0	0	0	0	0	\$0
Capital Construction (Out Year)							
Banta Building Renovation	CCF	0	0	0	6,800,000	0	\$6,800,000
	CF	0	0	0	0	0	\$0
Freudenthal Library Renovation	CCF	0	1,918,008	0	0	0	\$1,918,008
	CF	0	19,374	0	0	0	\$19,374
Massari Building Renovation, Trinidad Campus	CCF	0	0	1,825,000	0	0	\$1,825,000
	CF	0	0	0	0	0	\$0
Valley Campus Career and Technical Education Upgrade/Expansion	CCF	0	0	0	0	1,460,000	\$1,460,000
	CF	0	0	0	0	0	\$0
TSJC Capital Construction Subtotals	CCF	1,691,355	1,918,008	1,825,000	6,800,000	1,460,000	\$13,694,363
	CF	0	19,374	0	0	0	\$19,374
Capital Construction Subtotals	CCF	53,525,901	64,114,919	171,995,188	65,549,715	139,548,464	\$494,734,187
	CF	12,958,104	11,738,077	10,386,265	11,090,000	13,249,824	\$59,422,270
Controlled Maintenance Subtotals	CCF	19,817,580	<i>See OSA Annual Report.</i>				\$19,817,580
<i>Total: State Funds</i>		<i>73,343,481</i>	<i>64,114,919</i>	<i>171,995,188</i>	<i>65,549,715</i>	<i>139,548,464</i>	<i>\$514,551,767</i>
Grand Total: All Fund Sources		\$86,301,585	\$75,852,996	\$182,381,453	\$76,639,715	\$152,798,288	\$573,974,037

Source: Department of Higher Education and Office of the State Architect