

Fiscal Year 2020-21 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

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	6 of 39	
OSPB	32 of 47	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2020-21	FY 2021-22	Future Requests	Total Cost
CCF	\$0	\$6,029,487	\$0	\$0	\$6,029,487
CF	\$0	\$3,207,440	\$0	\$0	\$3,207,440
Total	\$0	\$9,236,927	\$0	\$0	\$9,236,927

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2020-21	FY 2021-22	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$909,993	\$0	\$0	\$909,993
Construction	\$0	\$6,377,374	\$0	\$0	\$6,377,374
Equipment	\$0	\$515,632	\$0	\$0	\$515,632
Miscellaneous	\$0	\$994,075	\$0	\$0	\$994,075
Contingency	\$0	\$439,853	\$0	\$0	\$439,853
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$9,236,927	\$0	\$0	\$9,236,927

PROJECT STATUS

This project was first requested for funding in FY 2019-20.

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 2020-21 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 \$415. 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.

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 2020-21 Capital Construction Request

Community College of Aurora

Diesel and Support Services Building

PROJECT SCHEDULE

	Start Date	Completion Date
Design	January 2021	August 2021
Construction	September 2021	May 2022
Equipment	June 2022	July 2022
Occupancy	August 2022	August 2022

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves and donations.

OPERATING BUDGET

Operational expenses are paid from institutional sources. CCA anticipates operating expenses will increase by \$178,202 per year, which will be offset by \$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 2020-21 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 39	
OSPB	34 of 47	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</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 2020-21</u>	<u>FY 2021-22</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 project was first requested for funding in FY 2019-20.

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. The project will integrate the college's health programs, including the Emergency Medical Services (EMS), Medical Assistant, Nursing, Nurse's Aid, and Physical Therapist Assistant (PTA) programs. Specifically, the project includes:

- a health simulation suite and lobby;
- a large EMS classroom;
- a PTA classroom;

Fiscal Year 2020-21 Capital Construction Request

Arapahoe Community College

Health Programs Integration and Annex Building Renovation

- several general health classrooms and faculty offices;
- outdoor learning spaces and gardens;
- 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.

Fiscal Year 2020-21 Capital Construction Request

Arapahoe Community College

Health Programs Integration and Annex Building Renovation

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2020	April 2021
Construction	May 2021	May 2022
Equipment	May 2022	July 2022
Occupancy		August 2022

SOURCE OF CASH FUNDS

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

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. How will the construction impact building occupancy?

The project will increase the building capacity. By redesigning/restructuring the facility to eliminate siloed, single-purpose classrooms into open, interactive, and flexible teaching-learning spaces, more students can be accommodated in existing programs. The program plan makes the entire annex a learning environment by moving administrative offices out of the annex which will increase student capacity. Additionally, ACC will be able to expand into new program offerings, accommodating even greater numbers of students, with this increased building capacity.

Fiscal Year 2020-21 Capital Construction Request

Community College of Denver

Boulder Creek Building Remodel and Addition

PROGRAM PLAN STATUS

2018-028

Approved Program Plan?

Yes

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	13 of 39	
OSPB	39 of 47	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$4,596,799	\$12,459,775	\$6,574,718	\$23,631,292
CF	\$0	\$875,581	\$2,373,291	\$1,252,328	\$4,501,200
Total	\$0	\$5,472,380	\$14,833,066	\$7,827,046	\$28,132,492

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,244,785	\$453,666	\$398,049	\$3,096,500
Construction	\$0	\$2,257,388	\$10,823,931	\$5,337,016	\$18,418,335
Equipment	\$0	\$450,144	\$1,512,482	\$1,327,061	\$3,289,687
Miscellaneous	\$0	\$22,574	\$108,239	\$53,370	\$184,183
Contingency	\$0	\$497,489	\$1,934,748	\$711,550	\$3,143,787
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$5,472,380	\$14,833,066	\$7,827,046	\$28,132,492

PROJECT STATUS

This is the fourth request for funding. The project has been requested for funding each year since FY 2017-18.

PROJECT DESCRIPTION / SCOPE OF WORK

The Community College of Denver (CCD) is requesting a combination of state funds and cash funds spending authority for the first phase of a four-phase project to remodel the 59,553-GSF Boulder Creek Building and to construct a 10,327-GSF addition to house its healthcare and architectural programs. This year's request remodels 11,837 square feet, while each subsequent phase remodels a discreet portion of the building. The addition will be constructed during Phase II.

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 2020-21 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 the campus and 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. Additionally, the project 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 for all phases of the project is \$403. 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, in 2018 CCD, MSUD, and UCD signed a memorandum of understanding that sets out a defined timeline for CCD occupancy of the Boulder Creek Building.

Fiscal Year 2020-21 Capital Construction Request

Community College of Denver

Boulder Creek Building Remodel and Addition

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2020	June 2021
Construction	January 2021	November 2024
Equipment	June 2021	December 2024
Occupancy	August 2021	December 2024

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

CCD anticipates that relocating programs to Boulder Creek from the Lowry campus will decrease operating expenses and increase revenue.

STAFF QUESTIONS AND ISSUES

1. Section B of the CC_CR-N states that this is the first year the project has been phased to match constructive ownership. Please explain.

Prior to December 2018, the three Auraria institutions had only a "handshake" agreement that, should funding be awarded by the state, we would work together to determine a timeline to vacate the building to allow CCD to do construction and complete the project. In December 2018, the three institutions agreed on a specific, defined timetable for that constructive ownership of the entire building to occur. That memorandum of understanding and improved cooperation and collaboration between the institutions allowed CCD to request phased funding to match contractual times, thus allowing the college to better steward the state's resources.

Fiscal Year 2020-21 Capital Construction Request

Pikes Peak Community College

First Responders Emergency Education (FREE) Complex

PROGRAM PLAN STATUS

2021-022

Approved Program Plan? No

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	28 of 39	
OSPB	NP of 47	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$25,893,777	\$0	\$0	\$25,893,777
CF	\$0	\$3,200,355	\$0	\$0	\$3,200,355
Total	\$0	\$29,094,132	\$0	\$0	\$29,094,132

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,417,049	\$0	\$0	\$2,417,049
Construction	\$0	\$20,086,918	\$0	\$0	\$20,086,918
Equipment	\$0	\$4,882,675	\$0	\$0	\$4,882,675
Miscellaneous	\$0	\$266,829	\$0	\$0	\$266,829
Contingency	\$0	\$1,440,661	\$0	\$0	\$1,440,661
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$29,094,132	\$0	\$0	\$29,094,132

PROJECT STATUS

This is a new, never-before requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Pikes Peak Community College (PPCC) is requesting state funds and cash funds spending authority to construct a complex on its Centennial Campus for training first responders, including firefighters, police officers, and emergency managers.

The project will address first responder workforce needs in southern Colorado in an interdisciplinary manner. The project constructs two new buildings, installs three prefabricated buildings, creates a seven-acre driving course, and renovates existing space.

The new Academic Building has 10 classrooms, a student commons, a meeting room, and 14 offices. The other new

Fiscal Year 2020-21 Capital Construction Request

Pikes Peak Community College

First Responders Emergency Education (FREE) Complex

building, the Station House, has a workout/testing classroom, locker rooms, a meeting room, and four vehicle bays. The prefabricated buildings are the Burn Tower, Conex Prop, and Simulation Tower. The Burn Tower has a mechanism to set sections of it on fire. The Conex Prop and Simulation Tower are used to practice search and rescue, confined space training, and other skills for first responders. The driving course is a closed roadway for training students on emergency vehicles.

The college is requesting cash funds spending authority to renovate a 4,388-GSF classroom building to be used for firearms training and storage, and a 3,326-GSF corrugated metal structure to be used for parking police academy vehicles.

The department says that this type of facility is rare nationwide, with the nearest similar complex located in Eugene, Oregon.

Cost assumption. Cost estimates are based on input from independent contractors and the costs for similar buildings and site conditions. The cost per GSF is \$598. The project meets the Art in Public Places and High Performance Certification Program requirements. The college applied an inflation escalation factor of 5.0 percent to recent estimates. The college is requesting that the project be funded in a single phase.

PROJECT JUSTIFICATION

Currently, the college uses training space at Fort Carson Army Base. However, the base has reduced the amount of training space available, including a vehicle bay where a college-owned fire truck parked. The college stores its equipment in off-site, outdoor storage units, which reduces student instructional time and the lifespan of the equipment. This project would address these issues and protect these programs from losing further training space should the priorities at Fort Carson change.

The U.S. Department of Labor anticipates growth in demand for first responder careers by 10-15 percent by 2026. The college sees an opportunity to be a regional leader in this workforce development.

Project alternatives. The college has considered several alternatives to this project. Feasible options include operating in existing space and conducting training in makeshift accommodations, or remaining in borrowed space at Fort Carson and risking future reductions in training space capacity.

PROGRAM INFORMATION

The programs affected by the project are Criminal Justice, Emergency Services Administration, Fire Science Technology, and the Law Enforcement Academy. The college expects these programs to grow as demand for these professions increases. Other programs may benefit indirectly from less competition for classroom and athletic space in existing buildings.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2020	July 2021
Construction	August 2021	May 2023
Equipment	June 2023	June 2023
Occupancy		July 2023

Fiscal Year 2020-21 Capital Construction Request

Pikes Peak Community College

First Responders Emergency Education (FREE) Complex

SOURCE OF CASH FUNDS

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

OPERATING BUDGET

The college estimates additional annual operating expenses of \$265,000 in FY 2023-24, with a 3.0 percent escalation factor each subsequent year, to cover the costs of utilities, janitorial services, landscaping, snow removal, general maintenance, and insurance. The college says that it currently employs most of the faculty for these programs, but additional faculty and staff will be required as new programs commence following the completion of the project.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2020-21 Capital Construction Request

Lamar Community College

Freudenthal Library Renovation

PROGRAM PLAN STATUS

2011-002

Approved Program Plan? Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>
DeptInst	1 of 1
CCHE	33 of 39
OSPB	NP of 47

Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,929,866	\$0	\$0	\$1,929,866
CF	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$1,979,866	\$0	\$0	\$1,979,866

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$305,290	\$0	\$0	\$305,290
Construction	\$0	\$1,250,335	\$0	\$0	\$1,250,335
Equipment	\$0	\$231,750	\$0	\$0	\$231,750
Miscellaneous	\$0	\$12,503	\$0	\$0	\$12,503
Contingency	\$0	\$179,988	\$0	\$0	\$179,988
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,979,866	\$0	\$0	\$1,979,866

PROJECT STATUS

This is the second request for funding. Funding on behalf of the project was first requested for FY 2019-20.

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 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 \$284. The project meets the Art in Public Places Program requirements and LCC has sought a waiver from the High Performance Certification Program requirements.

Fiscal Year 2020-21 Capital Construction Request

Lamar Community College

Freudenthal 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 are 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 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 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 college has seven sports teams, which are beneficiaries of the project, and will add two more in 2020. The Bowman Building was constructed in 1968 and no major renovations have been completed since.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2020	July 2021
Construction	September 2021	September 2022
Equipment	September 2022	October 2022
Occupancy		November 2022

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

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

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2020-21 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

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 1	
CCHE	36 of 39	
OSPB	NP of 47	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,691,355	\$0	\$0	\$1,691,355
Total	\$0	\$1,691,355	\$0	\$0	\$1,691,355

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$180,500	\$0	\$0	\$180,500
Construction	\$0	\$1,260,182	\$0	\$0	\$1,260,182
Equipment	\$0	\$80,000	\$0	\$0	\$80,000
Miscellaneous	\$0	\$16,913	\$0	\$0	\$16,913
Contingency	\$0	\$153,760	\$0	\$0	\$153,760
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,691,355	\$0	\$0	\$1,691,355

PROJECT STATUS

This is the second request for funding. The project appeared on the institution's five-year projection of need list every year between FY 2009-10 and FY 2018-19.

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.

Fiscal Year 2020-21 Capital Construction Request

Trinidad State Junior College

Fourth Floor Remodel, Berg Building

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.

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 (4,737 GSF of 8,887 GSF is currently used). Currently, 1,499 GSF is used as a classroom and lab, 1,120 GSF is the air gun range, 1,200 GSF houses theater props and clothing, and 918 GSF is used as storage space. The remaining space is unusable due to corridors, elevator, stairwells, and ceiling height. The project will address many health, life-safety, code, and air-quality issues, including testing for, and, if necessary, abating 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 that address the identified issues.

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	September 2020	March 2021
Construction	April 2021	October 2021
Equipment	N/A	N/A
Occupancy	October 2021	January 2022

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

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

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Fiscal Year 2020-21 Capital Construction Request

Colorado Community Colleges — Lowry

North Quad Remodel

PROGRAM PLAN STATUS

2020-033

Approved Program Plan? Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
CCHE	37 of 39
OSPB	NP of 47 Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,968,471	\$0	\$0	\$1,968,471
Total	\$0	\$1,968,471	\$0	\$0	\$1,968,471

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$197,511	\$0	\$0	\$197,511
Construction	\$0	\$1,505,414	\$0	\$0	\$1,505,414
Equipment	\$0	\$68,546	\$0	\$0	\$68,546
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$197,000	\$0	\$0	\$197,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,968,471	\$0	\$0	\$1,968,471

PROJECT STATUS

This is the second request for funding. Funding was first requested on behalf of the project for FY 2019-20.

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 \$243. The project cost accounts for inflation. The project meets the High Performance Certification Program requirements, and the college is aware of the Art in Public Places Program requirement.

PROJECT JUSTIFICATION

According to CCCS, the Lowry campus has seen substantial enrollment increases as a number of priority programs

Fiscal Year 2020-21 Capital Construction Request

Colorado Community Colleges — Lowry

North Quad Remodel

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. Currently, many students must commute between Lowry and CCCS's Centretex campus because of the lack of lab space at Lowry. CCCS says the project will allow it to offer additional programs and increase enrollment and retention. 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 2020	May 2021
Construction	May 2021	November 2021
Equipment	November 2021	December 2021
Occupancy	December 2021	January 2022

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

None.

Fiscal Year 2020-21 Capital Construction Request

Pueblo Community College

Health Science Consolidation

PROGRAM PLAN STATUS

2021-007

Approved Program Plan?

Yes

Date Approved:

June 1, 2015

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>
DeptInst	1 of 1
CCHE	38 of 39
OSPB	NP of 47

Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$6,300,000	\$0	\$0	\$6,300,000
Total	\$0	\$6,300,000	\$0	\$0	\$6,300,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$537,684	\$0	\$0	\$537,684
Construction	\$0	\$4,227,575	\$0	\$0	\$4,227,575
Equipment	\$0	\$1,069,709	\$0	\$0	\$1,069,709
Miscellaneous	\$0	\$42,275	\$0	\$0	\$42,275
Contingency	\$0	\$422,757	\$0	\$0	\$422,757
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$6,300,000	\$0	\$0	\$6,300,000

PROJECT STATUS

This is a new, never-before requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Pueblo Community College (PCC) is requesting state funds to renovate its Health Sciences facilities. The project will consolidate the dental hygiene program into one building and address deferred maintenance issues.

The project updates educational and clinical technologies, increasing the capacity of clinic space, updating computerized office management systems, increasing storage, and creating a consultation area for patient and student privacy. The 23,060-GSF Health Sciences Building was constructed in 1955. It houses classrooms, labs, and offices for faculty and staff. The college says that, while the building is in good condition, space modifications to the second floor are necessary to accommodate the program consolidation. The project renovates 15,393 GSF to make room for hygiene dental stations, X-ray booths, and labs.

Fiscal Year 2020-21 Capital Construction Request

Pueblo Community College

Health Science Consolidation

The project also addresses the following building systems, as identified in the college's latest facility audit:

- roof (less than five years remaining);
- four HVAC units (currently beyond life expectancy);
- windows with broken seals;
- boiler (original to the building); and
- plumbing, including broken buried sanitation lines.

Cost Assumption. The costs are based on estimates from program design in 2015, escalated 9.0 percent for inflation. The cost per GSF of the renovation is \$410. The project meets the Art in Public Places requirement, and the college says that LEED best practices will be considered and implemented within building restrictions.

PROJECT JUSTIFICATION

The college says that the dental hygiene program, currently distributed across multiple buildings, is greatly impacted by this set-up. Housing the program across two buildings was a response to program growth and was intended as a short-term solution. Dividing the dental programs across two buildings has resulted in duplication and programmatic inefficiencies, according to the college. The Health Science Building currently houses part of the dental hygiene program and the nursing program. The building's prior use was as a campus dorm.

The college's nursing program anticipates moving to St. Mary Corwin Hospital as part of a new partnership with the hospital and Centura Health. This will free up space in the Health Science building to accommodate the entire dental hygiene program.

PROGRAM INFORMATION

The college operates accredited programs in dental hygiene and dental assisting. Program capacity has increased from 16 in 2015 to 26 in 2019. This year, the program received 78 applications.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	Summer 2020	Winter 2020
Construction	Spring 2021	Summer 2021
Equipment	Spring 2021	Summer 2021
Occupancy		Fall 2021

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The college anticipates that the project will decrease operational costs by mitigating inefficiencies associated with managing the program across multiple buildings.

Fiscal Year 2020-21 Capital Construction Request

Pueblo Community College

Health Science Consolidation

STAFF QUESTIONS AND ISSUES

1. Supporting documents indicate that this transition was designed in 2015 and intended to be complete by 2017. Why is this project being requested only now?

Trying to locate suitable space for the nursing program was top priority as it was the lynch pin to the transaction. With now the partnership at St. Mary Corwin, the Health Science building space becomes available to make the necessary consolidation of Dental Hygiene.

2. How will the space vacated by the dental hygiene program in the Medical Technology building be used after consolidation?

Our existing Cosmetology program will utilize the vacated dental hygiene space. Currently, Cosmetology is housed off-campus with a lease of approximately \$90k per year. The lease savings along with having our students back on campus would be in the best interest of our students, faculty and overall programming.

3. What is the expected timeframe for the partnership with St. Mary Corwin Hospital? Does the institution have a plan for how to accommodate the nursing program, should the partnership end, including prematurely?

The partnership with St. Mary Corwin Hospital is contractual. Construction is scheduled for spring of 2020 with completion in summer 2021 ready for the fall semester. With the executed 99-year lease with SMC, the programming would remain off campus.

Fiscal Year 2020-21 Capital Construction Request

Northeastern Junior College

Physical Plant Consolidation

provided for the Art in Public Places Program.

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, facilitate more efficiency of operations, 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 2020	January 2021
Construction	July 2021	October 2022
Equipment		
Occupancy		November 2022

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

None.