

Fiscal Year 2021-22 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

| Prioritized By | Priority | |
|----------------|----------|------------------------------|
| ACC | 1 of 1 | |
| CCHE | 4 of 30 | |
| OSPB | 26 of 53 | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Costs |
|--------------|---------------|---------------------|------------|-----------------|---------------------|
| 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

| Cost Item | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Cost |
|-----------------------|---------------|---------------------|------------|-----------------|---------------------|
| 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 |
| Total | \$0 | \$11,152,093 | \$0 | \$0 | \$11,152,093 |

PROJECT STATUS

This project was first requested for funding in FY 2019-20. This is the third request for funding.

Fiscal Year 2021-22 Capital Construction Request

Arapahoe Community College

Health Programs Integration and Annex Building Renovation

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 Emergency Medical Services, Medical Assistant, Nursing, Nurse's Aid, and Physical Therapist Assistant. Specifically, the project includes:

- a health simulation suite and lobby, including simulation hospital, ambulance, urban, and domestic environments to mimic real-life experiences;
- a large EMS classroom;
- a PTA classroom;
- 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 in conjunction with three architecture firms 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 a variety of health support professions in Colorado are project to grow between 32 and 43 percent over the period 2016 to 2026. To keep pace, ACC expects to grow its health programming enrollment by 10 to 15 percent over the next five years. The college's health programs currently have more applicants than space to accommodate students. If this project is not funded, ACC says its ability to train students for high-demand health care 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 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.

Fiscal Year 2021-22 Capital Construction Request

Arapahoe Community College
Health Programs Integration and Annex Building Renovation

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. Programs impacted by the project include:

- Bachelor of Applied Science in Emergency Service Administration;
- Bachelor of Science in Nursing;
- Emergency Medical Services;
- Physical Therapist Assistant;
- Medical Assisting Professional;
- Nursing and Nurses Aid; and
- emerging health care programs, including Occupational Therapist Assistant, Cardiovascular Technician, Respiratory Therapist, and Ophthalmic Technician.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|--------------|-----------------|
| Design | October 2021 | April 2022 |
| Construction | May 2022 | May 2023 |
| Equipment | May 2023 | July 2023 |
| Occupancy | August 2023 | August 2023 |

SOURCE OF CASH FUNDS

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

OPERATING BUDGET

ACC expects utility costs to decrease due to incorporation of new, energy-efficient systems and equipment.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2021-22 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> | |
|-----------------------|-----------------|------------------------------|
| CCA | 1 of 1 | |
| CCHE | 1 of 30 | |
| OSPB | 24 of 53 | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2021-22</u> | <u>FY 2022-23</u> | <u>Future Requests</u> | <u>Total Costs</u> |
|--------------------|----------------------|--------------------|-------------------|------------------------|--------------------|
| CCF | \$0 | \$6,188,439 | \$0 | \$0 | \$6,188,439 |
| CF | \$0 | \$3,207,440 | \$0 | \$0 | \$3,207,440 |
| Total | \$0 | \$9,395,879 | \$0 | \$0 | \$9,395,879 |

ITEMIZED COST INFORMATION

| <u>Cost Item</u> | <u>Prior Approp.</u> | <u>FY 2021-22</u> | <u>FY 2022-23</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|-----------------------|----------------------|--------------------|-------------------|------------------------|--------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$927,493 | \$0 | \$0 | \$927,493 |
| Construction | \$0 | \$6,500,015 | \$0 | \$0 | \$6,500,015 |
| Equipment | \$0 | \$525,548 | \$0 | \$0 | \$525,548 |
| Miscellaneous | \$0 | \$995,400 | \$0 | \$0 | \$995,400 |
| Contingency | \$0 | \$447,423 | \$0 | \$0 | \$447,423 |
| Total | \$0 | \$9,395,879 | \$0 | \$0 | \$9,395,879 |

PROJECT STATUS

Funding was first requested for the project in FY 2019-20. This is the third request for funding.

Fiscal Year 2021-22 Capital Construction Request

Community College of Aurora
Diesel and Support Services Building

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 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 \$422. The project accounts for future inflation at a rate of 6.0 percent. 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 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 is a measure of the cost of remedying building deficiencies compared to a building's current replacement value, and the state architect's target FCI for all 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

ACC is a two-year community college that serves over 10,000 students annually at two locations: CentreTech in Aurora, and the Lowry campus. 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 2021-22 Capital Construction Request

Community College of Aurora
Diesel and Support Services Building

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|-------------|-----------------|
| Design | Sept 2021 | August 2022 |
| Construction | Sept 2022 | May 2023 |
| Equipment | June 2023 | July 2023 |
| Occupancy | August 2023 | August 2023 |

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves and donations.

OPERATING BUDGET

CCA expects operating expenses will increase by \$178,202 per year with the new building, which will be offset by \$46,657 per year due to the college vacating Building 840.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2021-22 Capital Construction Request

Community College of Denver
Boulder Creek Building Remodel and Addition

PROGRAM PLAN STATUS

2018-028

Approved Program Plan

Yes

Date Approved:

June 16, 2016

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|----------|------------------------------|
| CCD | 1 of 1 | |
| CCHE | 9 of 30 | |
| OSPB | 29 of 53 | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Costs |
|--------------|---------------|--------------------|--------------------|---------------------|---------------------|
| CCF | \$0 | \$6,209,153 | \$7,018,439 | \$17,652,338 | \$30,879,930 |
| CF | \$0 | \$1,182,696 | \$1,336,845 | \$3,362,350 | \$5,881,891 |
| Total | \$0 | \$7,391,849 | \$8,355,284 | \$21,014,688 | \$36,761,821 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Cost |
|-----------------------|---------------|--------------------|--------------------|---------------------|---------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$528,256 | \$640,745 | \$1,328,954 | \$2,497,955 |
| Construction | \$0 | \$5,700,103 | \$6,040,849 | \$16,211,317 | \$27,952,269 |
| Equipment | \$0 | \$543,845 | \$1,009,197 | \$1,753,741 | \$3,306,783 |
| Miscellaneous | \$0 | \$57,001 | \$60,408 | \$162,113 | \$279,522 |
| Contingency | \$0 | \$562,644 | \$604,085 | \$1,558,563 | \$2,725,292 |
| Total | \$0 | \$7,391,849 | \$8,355,284 | \$21,014,688 | \$36,761,821 |

PROJECT STATUS

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

Fiscal Year 2021-22 Capital Construction Request

Community College of Denver
Boulder Creek Building Remodel and Addition

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 three-phase project to remodel the 63,700-GSF Boulder Creek Building and to construct a 10,000-GSF addition to the building to consolidate its healthcare programming in one location. Each phase will remodel a portion of the building, and the building's addition along Colfax Avenue will be constructed in Phase III.

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 campus. To help achieve this goal, the Boulder Creek Building is anticipated to house only CCD programs. The project relocates CCD's Health Science Center, currently located on the Lowry Campus seven miles east of the Auraria Campus, to the Boulder Creek Building. Programs in the following disciplines will be moved to the remodeled building:

- dietary management and food, nutrition, and wellness;
- dental hygiene;
- nursing;
- veterinary technology;
- MRI and mammography;
- phlebotomy and medical assistance;
- medical lab, radiologic, and surgical technology; and
- computer tomography.

Additional programs in cannabis science and business, health and exercise, and occupational therapy are expected to be added to the Health Science Center in the next year. Programming in architecture, engineering, and visual arts currently hosted in the building will remain.

In addition to remodeling programmatic space within the building and constructing additional classrooms and faculty offices for the health science programs, the project makes improvements to the windows, electrical system, plumbing, fire alarms, and finishes. 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.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF for all phases of the project is \$499. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

Fiscal Year 2021-22 Capital Construction Request

Community College of Denver Boulder Creek Building Remodel and Addition

PROJECT JUSTIFICATION

CCD 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 that are currently scattered across two campuses. The college also says these programs are limited by their current location, and cites high demand for health care professionals that cannot be addressed due to space limitations in the existing facilities.

According to CCD, the Health Sciences Center occupies dated space on the Lowry Campus that is not equipped for modern instructional methods. Health sciences programming currently occupies an old Air Force office building at Lowry that is not able to accommodate state-of-the-art technologies or collaborative teaching arrangements, which affects the programs' specialized accreditation. These facilities would require expensive remodeling to continue to host the programs. In addition, the space limitations at these facilities restrict student acceptance to 50 percent or less for the health science programs at a time when graduates of these programs are in high demand. CCD also notes that moving the Health Science Center to Auraria will allow it to terminate a \$500,000 annual lease.

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 and code issues.

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.

Project alternatives. The college considered a complete demolition of the Boulder Creek Building, moving Health Sciences to Boulder Creek with no renovation, and completing the project in two phases. CCD says these alternatives were either cost prohibitive or do not meet the programmatic needs or goals of the college.

PROGRAM INFORMATION

CCD is one of three institutions occupying the Auraria Higher Education Center, along with MSUD and UCD. CCD offers open admissions to almost 12,000 students at three locations in Denver and confers certificates, associate degrees, and a Bachelor of Applied Science in Dental Hygiene. The college says over half of its students are from underserved populations and over 63 percent of the student body are the first in their family to attend college. Additionally, 71 percent of CCD students work and attend classes part time.

The Boulder Creek Building was constructed in 1974. According to CCD, it has not been significantly remodeled since it was constructed.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|---------------|-----------------|
| Design | July 2021 | March 2026 |
| Construction | December 2021 | May 2027 |
| Equipment | April 2022 | June 2027 |
| Occupancy | July 2022 | July 2027 |

SOURCE OF CASH FUNDS

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

Fiscal Year 2021-22 Capital Construction Request

Community College of Denver
Boulder Creek Building Remodel and Addition

OPERATING BUDGET

CCD expects the project to reduce operating costs due to more efficient use of existing space and elimination of a \$500,000 yearly lease. The college also expects the remodel to boost revenue based on increased enrollment and course offerings, and an opportunity to lease space.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2021-22 Capital Construction Request

Lamar Community College
Bowman Building Renovation (Capital Renewal)

PROGRAM PLAN STATUS

2022-010

Approved Program Plan

Date Approved:

PRIORITY NUMBERS

| <u>Prioritized By</u> | <u>Priority</u> | |
|-----------------------|-----------------|------------------------------|
| LCC | 1 of 2 | |
| CCHE | 26 of 30 | |
| OSPB | 45 of 53 | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2021-22</u> | <u>FY 2022-23</u> | <u>Future Requests</u> | <u>Total Costs</u> |
|--------------------|----------------------|--------------------|--------------------|------------------------|--------------------|
| CCF | \$0 | \$3,843,356 | \$5,683,352 | \$0 | \$9,526,708 |
| CF | \$0 | \$38,822 | \$57,408 | \$0 | \$96,230 |
| Total | \$0 | \$3,882,178 | \$5,740,760 | \$0 | \$9,622,938 |

ITEMIZED COST INFORMATION

| <u>Cost Item</u> | <u>Prior Approp.</u> | <u>FY 2021-22</u> | <u>FY 2022-23</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|-----------------------|----------------------|--------------------|--------------------|------------------------|--------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$2,976,810 | \$249,560 | \$0 | \$3,226,370 |
| Construction | \$0 | \$517,500 | \$4,917,641 | \$0 | \$5,435,141 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$34,943 | \$51,672 | \$0 | \$86,615 |
| Contingency | \$0 | \$352,925 | \$521,887 | \$0 | \$874,812 |
| Total | \$0 | \$3,882,178 | \$5,740,760 | \$0 | \$9,622,938 |

PROJECT STATUS

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

Fiscal Year 2021-22 Capital Construction Request

Lamar Community College
Bowman Building Renovation (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

Lamar Community College (LCC) is requesting a combination of state funds and cash funds spending authority for a two-phase, capital renewal project to address major health, life safety, and code issues in the Bowman Building. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

This year's request for Phase I performs design, contractor engagement, code review, and asbestos mitigation, and installs a fire sprinkler system. It also completes part of the plumbing, HVAC, and electrical system repairs, and performs demolition and infrastructure work in preparation for Phase II reconstruction. Phase II completes plumbing, HVAC, and electrical work, updates restrooms and auditoriums to meet ADA standards, replaces the exterior curtain wall on the administration wing, replaces the building's roof, ceilings, flooring, lighting, and fire alarm system.

Cost assumption. The cost assumption was determined by an architecture firm, and accounts for future inflation. The cost per GSF is \$259. As a capital renewal request, the project is exempt from Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to the college, if the project is not undertaken, there is significant risk of loss of use of classroom and student support space. In addition, if not repaired, the current deficiencies will continue to deteriorate, which will increase the cost of eventual repairs. The college hopes that a project of this scope will allow it to avoid higher future maintenance costs, and cites an expensive recent HVAC systems failure that would have been prevented by the project's intended repairs.

The most recent Facilities Condition Audit rated the building's Facility Condition Index (FCI) at 64.4. The FCI is a measure of the cost of remedying building deficiencies compared to a building's current replacement value, and the state architect's target FCI for all buildings is 85. According to the university, the project will increase the building's FCI to between 75-80.

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 its original construction. The building includes an administration wing which houses the president's office, and an academic wing, which contains classrooms, auditoriums, library, student learning services and tutoring resources, and the facilities department.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|-------------|-----------------|
| Design | July 2021 | April 2022 |
| Construction | June 2022 | August 2023 |
| Equipment | August 2023 | Sept 2023 |
| Occupancy | | October 2023 |

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. LCC anticipates that the insulation and energy efficiency improvements included in the project will result in reduced utility costs.

Fiscal Year 2021-22 Capital Construction Request

Lamar Community College
Bowman Building Renovation (Capital Renewal)

STAFF QUESTIONS AND ISSUES

1. Both projects submitted by Lamar Community College request funding for construction in the same building. What is the relationship between the two projects?

The Library/Learning Resource Center project is a renovation, modernization, and restructure of the LCC Library and Learning Resource Center. This project only involves approximately 7,000 square feet of the existing Library, Tutoring Lab, and previously utilized Testing Lab within the LCC Bowman Building. This project was developed to meet the changing use of modern academic libraries and student support services expected with today's students. The project is designed to provide a more effective space for our learners, as well as provide equipment, materials, and resources designed to improve student success and completion. This project requires a renovation, but more importantly a restructure and redesign of this area, allowing for more effective space for studying, tutoring, small group meetings, eLibrary access, and a variety of other learning and support opportunities.

The Capital Renewal Project-LCC Bowman Building is a 2-phase project designed to address the health, life safety, and code issues associated with this building. In conjunction with the updated Facility Master Plan in 2019, the institution invested in a Facility Condition Index (FCI) audit. The FCI score came in at 64.40, well below industry standards and identified 13 major deficiencies to be corrected. This project is not focused on restructure or redesign, but rather a project designed to address the deficiencies identified in the FCI, with the ultimate goal of increasing the FCI to 80.

2. In recent years several continuation projects have received funding in one year and not in subsequent years. If LCC receives funding for Phase I but does not receive funding for Phase II, will the completion of Phase I result in a usable facility?

The short answer is that if Phase II is not funded, the building will not be a usable facility in all areas. The first phase, although it consists in large part to Architectural/Engineering/Basic Services, does require some preparation work and asbestos mitigation. It also starts with the first phases of a couple of the deficiencies identified in the Facility Condition Index. Therefore, we could get a large portion of these projects completed in the first phase but the completion of these projects, including code review would take place in Phase II. The transition requirements from Phase I to Phase II will limit the use to some areas of the building.

Please know that there are few reasons why we request a 2-phase project. This is a big project for Lamar Community College and we want to make sure we are able to modify class schedules that work around this project and not eliminate use of the entire building all at once. We also request it to split up the dollars between two fiscal years as we know there are many different projects competing for these funds. Although this project is vital to LCC, we know that other entities have great needs as well and our intent is to split the request between two funding years. We thought that would be preferred, but if the 2-phase request hurts our chances, we would definitely prefer to move to a 1-phase submittal.

Fiscal Year 2021-22 Capital Construction Request

Lamar Community College
Bowman Library Renovation

PROGRAM PLAN STATUS

2011-002

Approved Program Plan

Date Approved:

PRIORITY NUMBERS

| <u>Prioritized By</u> | <u>Priority</u> | |
|-----------------------|-----------------|------------------------------|
| LCC | 2 of 2 | |
| CCHE | 26 of 30 | |
| OSPB | 45 of 53 | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2021-22</u> | <u>FY 2022-23</u> | <u>Future Requests</u> | <u>Total Costs</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 2021-22</u> | <u>FY 2022-23</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 |
| Total | \$0 | \$1,979,866 | \$0 | \$0 | \$1,979,866 |

PROJECT STATUS

This is the third request for funding. The project was first requested for funding in FY 2019-20.

Fiscal Year 2021-22 Capital Construction Request

Lamar Community College
Bowman Library Renovation

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 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.

PROJECT JUSTIFICATION

According to LCC, the use of traditional library print material has decreased in recent years and this project provides technology upgrades and increases 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 provides 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 encourages 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 2021 | July 2022 |
| Construction | Sept 2022 | Sept 2023 |
| Equipment | Sept 2023 | October 2023 |
| Occupancy | November 2023 | |

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

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

Fiscal Year 2021-22 Capital Construction Request

Lamar Community College
Bowman Library Renovation

STAFF QUESTIONS AND ISSUES

1. Both projects submitted by Lamar Community College request funding for construction in the same building. What is the relationship between the two projects?

The Library/Learning Resource Center project is a renovation, modernization, and restructure of the LCC Library and Learning Resource Center. This project only involves approximately 7,000 square feet of the existing Library, Tutoring Lab, and previously utilized Testing Lab within the LCC Bowman Building. This project was developed to meet the changing use of modern academic libraries and student support services expected with today's students. The project is designed to provide a more effective space for our learners, as well as provide equipment, materials, and resources designed to improve student success and completion. This project requires a renovation, but more importantly a restructure and redesign of this area, allowing for more effective space for studying, tutoring, small group meetings, eLibrary access, and a variety of other learning and support opportunities.

The Capital Renewal Project-LCC Bowman Building is a 2-phase project designed to address the health, life safety, and code issues associated with this building. In conjunction with the updated Facility Master Plan in 2019, the institution invested in a Facility Condition Index (FCI) audit. The FCI score came in at 64.40, well below industry standards, and identified 13 major deficiencies to be corrected. This project is not focused on restructure or redesign, but rather on addressing the deficiencies identified in the FCI, with the ultimate goal of increasing the FCI to 80.

Fiscal Year 2021-22 Capital Construction Request

Colorado Community Colleges -- Lowry
North Quad Remodel

PROGRAM PLAN STATUS

2020-033

Approved Program Plan

Yes

Date Approved:

December 31, 2017

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|----------|------------------------------|
| CCCS | 1 of 1 | |
| CCHE | 27 of 30 | |
| OSPB | 46 of 53 | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Costs |
|--------------|---------------|--------------------|------------|-----------------|--------------------|
| CCF | \$0 | \$1,998,685 | \$0 | \$0 | \$1,998,685 |
| Total | \$0 | \$1,998,685 | \$0 | \$0 | \$1,998,685 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Cost |
|-----------------------|---------------|--------------------|------------|-----------------|--------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$196,864 | \$0 | \$0 | \$196,864 |
| Construction | \$0 | \$1,537,166 | \$0 | \$0 | \$1,537,166 |
| Equipment | \$0 | \$64,968 | \$0 | \$0 | \$64,968 |
| Miscellaneous | \$0 | \$17,989 | \$0 | \$0 | \$17,989 |
| Contingency | \$0 | \$181,698 | \$0 | \$0 | \$181,698 |
| Total | \$0 | \$1,998,685 | \$0 | \$0 | \$1,998,685 |

PROJECT STATUS

This is the third request for funding. Funding was first requested for FY 2019-20.

Fiscal Year 2021-22 Capital Construction Request

Colorado Community Colleges -- Lowry North Quad Remodel

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 several 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 \$247. The project cost accounts for inflation. The project meets the Art in Public Places and the High Performance Certification Program requirements.

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. Currently, many students must commute between Lowry and CCCS's Centretech 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. In 2019, 716 students were enrolled 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 2021 | May 2022 |
| Construction | May 2022 | November 2022 |
| Equipment | November 2022 | December 2022 |
| Occupancy | November 2022 | January 2023 |

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.

Fiscal Year 2021-22 Capital Construction Request

Colorado Community Colleges -- Lowry
North Quad Remodel

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2021-22 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

| Prioritized By | Priority | |
|----------------|----------|------------------------------|
| PPCC | 1 of 1 | |
| CCHE | 23 of 30 | |
| OSPB | 47 of 53 | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Costs |
|--------------|---------------|---------------------|------------|-----------------|---------------------|
| CCF | \$0 | \$29,004,095 | \$0 | \$0 | \$29,004,095 |
| CF | \$0 | \$3,584,776 | \$0 | \$0 | \$3,584,776 |
| Total | \$0 | \$32,588,871 | \$0 | \$0 | \$32,588,871 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Cost |
|-----------------------|---------------|---------------------|------------|-----------------|---------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$2,794,064 | \$0 | \$0 | \$2,794,064 |
| Construction | \$0 | \$22,778,272 | \$0 | \$0 | \$22,778,272 |
| Equipment | \$0 | \$5,126,809 | \$0 | \$0 | \$5,126,809 |
| Miscellaneous | \$0 | \$306,533 | \$0 | \$0 | \$306,533 |
| Contingency | \$0 | \$1,583,193 | \$0 | \$0 | \$1,583,193 |
| Total | \$0 | \$32,588,871 | \$0 | \$0 | \$32,588,871 |

PROJECT STATUS

The project was first requested for funding in FY 2020-21. This is the second request for funding for the project.

Fiscal Year 2021-22 Capital Construction Request

Pikes Peak Community College
First Responders Emergency Education (FREE) Complex

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.

Overall, the project constructs 43,290 GSF of new space. The new Academic Building will have 10 classrooms, a student commons, a meeting room, and 14 offices. The other new building, the Station House, will have 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 will have a mechanism to set sections of it on fire. The Conex Prop and Simulation Tower will be 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 project also renovates a 4,639-GSF classroom building to be used for firearms training and storage. A 3,326-GSF corrugated metal structure will also be incorporated into the complex 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. Other similar facilities are located in Pennsylvania, Texas, New Jersey, Wisconsin, and Ohio.

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 \$680. 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.

PROJECT JUSTIFICATION

PPCC says the new complex will help to meet growing demand for first responders. 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; it notes that natural disasters, such as deadly weather patterns and fires, have dominated national headlines in recent years, and all types of first responders are key to mitigating their effects.

PPCC also says the project will enable it to address space deficiencies experienced by affected programs. 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 is 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.

Finally, PPCC envisions use of the complex in large, interdisciplinary trainings for emergency response drawing on agencies from throughout southern Colorado and the Four Corners region. For instance, the driving course can be used for mock multi-agency service trainings, such as car wreck and pursuit simulations.

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

Established in 1968 as El Paso Community College, PPCC serves over 20,000 students on three campuses and three learning centers, offering more than 150 degrees and certificates. The programs affected by the project are Criminal Justice, Emergency Services Administration, Fire Science Technology, and the Law Enforcement Academy. These programs are part of the Division of Business, Public Service, and Social Sciences, one of PPCC's five academic divisions. The college expects the impacted 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.

Fiscal Year 2021-22 Capital Construction Request

Pikes Peak Community College
First Responders Emergency Education (FREE) Complex

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|---------------|-----------------|
| Design | July 2021 | June 2022 |
| Construction | July 2022 | November 2024 |
| Equipment | December 2024 | January 2025 |
| Occupancy | December 2024 | January 2025 |

SOURCE OF CASH FUNDS

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

OPERATING BUDGET

The college estimates additional operating expenses of \$273,000 in FY 2024-25, with a 3.0 percent escalation per subsequent year, to cover utility, janitorial, landscaping, snow removal, general maintenance, and insurance costs. The college says it currently employs most of the faculty for these programs, but additional faculty and staff will be required as new programs commence following completion of the project.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2021-22 Capital Construction Request

Pueblo Community College
Dental Hygiene Growth/Expansion

PROGRAM PLAN STATUS

2021-007

Approved Program Plan

Yes

Date Approved:

June 1, 2015

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|----------|------------------------------|
| PCC | 1 of 2 | |
| CCHE | 29 of 30 | |
| OSPB | 48 of 53 | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Costs |
|--------------|---------------|--------------------|------------|-----------------|--------------------|
| CCF | \$0 | \$6,300,000 | \$0 | \$0 | \$6,300,000 |
| Total | \$0 | \$6,300,000 | \$0 | \$0 | \$6,300,000 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Cost |
|-----------------------|---------------|--------------------|------------|-----------------|--------------------|
| 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 |
| Total | \$0 | \$6,300,000 | \$0 | \$0 | \$6,300,000 |

PROJECT STATUS

The project was first requested for funding in FY 2020-21. This is the second request for funding for the project.

Fiscal Year 2021-22 Capital Construction Request

Pueblo Community College Dental Hygiene Growth/Expansion

PROJECT DESCRIPTION / SCOPE OF WORK

Pueblo Community College (PCC) is requesting state funds to renovate its Health Sciences Building. 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.

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

For the 2018-19 academic year, PCC's enrollment was 3,412 by FTE count, and 7,345 students were served by the institution. PCC offers a four-year bachelor's degree in Dental Hygiene, and current enrollment in the program is 52 students.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|-------------|-----------------|
| Design | Spring 2021 | Fall 2021 |
| Construction | Fall 2021 | Winter 2022 |
| Equipment | Fall 2021 | Spring 2022 |
| Occupancy | Winter 2021 | Spring 2022 |

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2021-22 Capital Construction Request

Pueblo Community College
Dental Hygiene Growth/Expansion

OPERATING BUDGET

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

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2021-22 Capital Construction Request

Pueblo Community College
Medical Technology Renovation

PROGRAM PLAN STATUS

2022-008

Approved Program Plan

Date Approved:

PRIORITY NUMBERS

| <u>Prioritized By</u> | <u>Priority</u> | |
|-----------------------|-----------------|------------------------------|
| PCC | 2 of 2 | |
| CCHE | 30 of 30 | |
| OSPB | 49 of 53 | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2021-22</u> | <u>FY 2022-23</u> | <u>Future Requests</u> | <u>Total Costs</u> |
|--------------------|----------------------|-------------------|-------------------|------------------------|--------------------|
| CCF | \$0 | \$600,000 | \$0 | \$0 | \$600,000 |
| Total | \$0 | \$600,000 | \$0 | \$0 | \$600,000 |

ITEMIZED COST INFORMATION

| <u>Cost Item</u> | <u>Prior Approp.</u> | <u>FY 2021-22</u> | <u>FY 2022-23</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|-----------------------|----------------------|-------------------|-------------------|------------------------|-------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$102,150 | \$0 | \$0 | \$102,150 |
| Construction | \$0 | \$435,000 | \$0 | \$0 | \$435,000 |
| Equipment | \$0 | \$15,000 | \$0 | \$0 | \$15,000 |
| Miscellaneous | \$0 | \$4,350 | \$0 | \$0 | \$4,350 |
| Contingency | \$0 | \$43,500 | \$0 | \$0 | \$43,500 |
| Total | \$0 | \$600,000 | \$0 | \$0 | \$600,000 |

PROJECT STATUS

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

Fiscal Year 2021-22 Capital Construction Request

Pueblo Community College
Medical Technology Renovation

PROJECT DESCRIPTION / SCOPE OF WORK

Pueblo Community College (PCC) is requesting state funds to renovate about 15,000 GSF in the Medical Technology Building to accommodate the Cosmetology program. The Dental Hygiene program is vacating the space to be renovated to consolidate in the Health Sciences Building under a separate project, allowing Cosmetology to terminate a lease and occupy the space.

The scope of the project includes wall removal and reconstruction to reconfigure the space layout for the new programming, and upgrades to the electrical and HVAC systems, flooring, and finishes. The project also replaces LED fixtures, windows, equipment, and the roof.

Cost assumption. The cost assumption was determined by campus architects. The cost per GSF is \$40. The project cost accounts for future inflation at rate of 5.0 percent a year. The project meets Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

PCC says the project will allow it to terminate a \$100,000-per-year, off-campus lease for the Cosmetology program, thus recouping the project's cost six years after completion of the renovations. With the consolidation of the Dental Hygiene program in the Health Science Building under a separate project, renovating the vacated space allows Cosmetology to move to campus. The project also allows PCC to expand the program, and the renovated space will be more suitable to the programming than the current leased space. Finally, the new location offers ample parking for Cosmetology clientele.

PROGRAM INFORMATION

For the 2018-19 academic year, PCC's enrollment was 3,412 by FTE count, and 7,345 students were served by the institution. Current enrollment in the Cosmetology program is about 75, and the college says it expects the renovation to allow the program to accommodate an additional 25 students. In addition to Cosmetology, the Medical Technology Building will continue to host Physical Therapist Assistant, Occupational Therapist, Emergency Medical Services, Student Clinic, Automotive, and Culinary programs, in addition to faculty offices and department suites.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|-------------|-----------------|
| Design | Spring 2021 | Fall 2021 |
| Construction | Winter 2021 | Spring 2022 |
| Equipment | Spring 2022 | Summer 2022 |
| Occupancy | Summer 2022 | Fall 2022 |

SOURCE OF CASH FUNDS

This project is not funded from cash fund sources.

OPERATING BUDGET

PCC expects the renovations to save it more than \$100,000 in operating costs per year based on a lease termination.

STAFF QUESTIONS AND ISSUES

All staff questions have been incorporated into the project write-up.

Fiscal Year 2021-22 Capital Construction Request

Trinidad State Junior College
Freudenthal Library Renovation

PROGRAM PLAN STATUS

2017-057

Approved Program Plan

Yes

Date Approved:

October 22, 0020

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|----------|------------------------------|
| TSJC | 1 of 1 | |
| CCHE | 28 of 30 | |
| OSPB | 50 of 53 | Not recommended for funding. |

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Costs |
|--------------|---------------|--------------------|--------------------|-----------------|--------------------|
| CCF | \$0 | \$6,276,339 | \$1,049,232 | \$0 | \$7,325,571 |
| Total | \$0 | \$6,276,339 | \$1,049,232 | \$0 | \$7,325,571 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2021-22 | FY 2022-23 | Future Requests | Total Cost |
|-----------------------|---------------|--------------------|--------------------|-----------------|--------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$863,098 | \$174,732 | \$0 | \$1,037,830 |
| Construction | \$0 | \$4,424,832 | \$662,617 | \$0 | \$5,087,449 |
| Equipment | \$0 | \$375,000 | \$110,000 | \$0 | \$485,000 |
| Miscellaneous | \$0 | \$42,833 | \$6,498 | \$0 | \$49,331 |
| Contingency | \$0 | \$570,576 | \$95,385 | \$0 | \$665,961 |
| Total | \$0 | \$6,276,339 | \$1,049,232 | \$0 | \$7,325,571 |

PROJECT STATUS

This project was first requested for FY 2018-19. It has been on the college's five-year plan, but has not been requested since then. This request is significantly larger in scope than the original request.

Fiscal Year 2021-22 Capital Construction Request

Trinidad State Junior College
Freudenthal Library Renovation

PROJECT DESCRIPTION / SCOPE OF WORK

Trinidad State Junior College (TSJC) is requesting state funds for the first phase of a two-phase project to renovate its Freudenthal Library. This building houses the campus library, student services, classroom space, faculty offices, and the Louden-Henritze Archaeology Museum. The project creates new student study spaces and reorganizes student support offices.

The project will remodel the building's entry vestibule to be more opening and welcoming to visitors, relocating a meeting space to be closer to the Makerspace and Business Incubator. Reduced demand for physical library resources enables space to be vacated for additional study areas, including for study groups. Academic support services will be relocated for visibility and proximity, and staff offices will be reorganized into an open office layout. Finally, single-pane, exterior windows will be replaced with insulated windows.

The second phase will install additional street parking and sidewalk development, potentially including designated carpool/rideshare space and bicycle racks. The second phase will also relocate the museum to provide space for library archives and research.

Cost assumption. Costs estimates are based on an independent architect's proposal. The request does not account for inflation, and it meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The college says that many spaces in the library building are becoming out of date and going underutilized. The increasing importance of digital resources strands library stacks in prominent locations, and reduced foot traffic affects the visibility of student support services. Further, the 52-year-old building was designed for academic models that are considered outdated. The building's Facility Condition Index (FCI) is estimated to be 67. The FCI is a measure of the cost of remedying building deficiencies compared to a building's current replacement value, and the state architect's target FCI for all buildings is 85.

PROGRAM INFORMATION

In addition to housing the campus' library collections, the building provides classroom and office space for the college's business program, which includes an associate of applied science degree, an associate of arts degree, a transfer pathway for bachelor's programs, an accounting certificate, a marketing-graphic design certificate, and courses in entrepreneurship operations. The college's certificate programs are also offered to offenders at the Trinidad Correctional Facility through the Department of Corrections.

The college also houses a variety of student support services in the library, including tutoring, academic advising, a writing center, study spaces, a testing center, and math lab.

Finally, the Louden-Henritze Archaeology Museum features collections from the Las Animas County region and serves as a repository site for the Army Corps of Engineers.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|--------------|-----------------|
| Design | July 2021 | April 2022 |
| Construction | June 2022 | July 2023 |
| Equipment | | |
| Occupancy | January 2024 | |

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2021-22 Capital Construction Request

Trinidad State Junior College
Freudenthal Library Renovation

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates potential reductions in certain utility costs due to efficiency gains.

STAFF QUESTIONS AND ISSUES

1. This project was previously requested with a much smaller scope, and that version was on the college's five-year plan last year. Could you please clarify the additional benefit to TSJC that led to the expanded scope? And would you consider the original scope a project alternative?

The original request was a small-scale, interior facelift as it did not address the building's code issues nor expanded instructional goals. The library renovation was expanded to include building issues as noted in the most recent building audit conducted April 2020. The initial request did not address code issues such as:

- life safety code violations;
- poor air quality caused by non-functioning controls and worn out air handling equipment;
- improved ADA access to meet today's standard for access to the building and restrooms;
- nonfunctional building controls;
- uncontrollable temperature in classrooms and common areas not conducive to learning, including single pane windows;
- outdated fire sprinklers;
- structural changes caused from removing book stacks;
- necessary maintenance to the patio area to prevent water damage to the building; and
- outdated lighting that does not meet current energy standards.

It would be difficult to consider the original scope of work because the code issues identified in the building audit would not be addressed. Accepting the original scope would restrict any future funding requests to address these problems.