

Fiscal Year 2022-23 Capital Construction Request

Colorado Community Colleges -- Lowry
North Quad Remodel

PROGRAM PLAN STATUS

2020-033

Approved Program Plan

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
CCCS	1 of 1	
CCHE	34 of 34	
OSPB	Not Prioritized	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	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 2022-23	FY 2023-24	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 fourth request for funding. Funding was first requested for FY 2019-20.

Fiscal Year 2022-23 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.

The project takes advantage of underutilized space to expand classrooms and meet additional space needs of the physical plant, while updating aging mechanical systems.

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 High Performance Certification Program requirements and 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 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 CCCS says the classrooms in the North Quad Building are outdated and too small.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 2023	May 2024
Construction	May 2024	November 2024
Equipment	November 2024	December 2024
Occupancy	November 2024	January 2025

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2022-23 Capital Construction Request

Colorado Community Colleges -- Lowry
North Quad Remodel

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 2022-23 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 30, 2020

PRIORITY NUMBERS

Prioritized By	Priority
CCD	1 of 1
CCHE	3 of 34
OSPB	27 of 27

Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Costs
CCF	\$13,227,592	\$21,080,134	\$0	\$0	\$34,307,726
CF	\$2,519,541	\$1,857,988	\$0	\$0	\$4,377,529
Total	\$15,747,133	\$22,938,122	\$0	\$0	\$38,685,255

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,169,001	\$1,553,499	\$0	\$0	\$2,722,500
Construction	\$11,740,952	\$17,793,929	\$0	\$0	\$29,534,881
Equipment	\$1,553,042	\$1,687,499	\$0	\$0	\$3,240,541
Miscellaneous	\$117,409	\$177,940	\$0	\$0	\$295,349
Contingency	\$1,166,729	\$1,725,255	\$0	\$0	\$2,891,984
Total	\$15,747,133	\$22,938,122	\$0	\$0	\$38,685,255

PROJECT STATUS

This is a continuation request. The first two phases were funded for FY 2021-22 by the legislature. The project scope was amended in an April 2021 revision to the program plan based on approval of the school's cannabis programs by the Department of Higher Education. This year's request is for the third and final phase.

Fiscal Year 2022-23 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 third phase of a three-phase project to remodel the 63,700-GSF Boulder Creek Building and to construct an 18,405-GSF addition to the building to consolidate its healthcare programming in one location. Each phase remodels 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 \$471. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

Fiscal Year 2022-23 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 with the Colorado Community College System.

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	May 2023	June 2024
Construction	July 2024	December 2025
Equipment	January 2026	June 2026
Occupancy	July 2026	

SOURCE OF CASH FUNDS

The sources of cash funds for the project are institutional reserves and donations.

Fiscal Year 2022-23 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 annual 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

1. The project summary indicates the scope changed in the new program plan following the approval of the school's new cannabis-related degree programs. Then, the project descriptions section (project phasing) indicates that the new cost is for Phase II and addresses restrooms and health science classroom space. Can you please clarify for me how the scope changed with the new program plan and what drove the need to change the plan?

The college's understanding is we were required to update the program plan to include these newly approved cannabis program spaces. Consequently, the college completed that program plan update to reflect those spaces. The scope change in the program plan did not lead to additional costs in the cost estimate as the spaces were initially planned as a Center for Chemical and Biological Analysis – basically organic chemistry and microbiology labs – which are also needed for the cannabis programs. The program plan change is solely to dedicate those labs for the cannabis programs and update overall engineering and construction costs. Note the equipment amount did not change. The largest changes were in building and remodeling costs, which increased significantly from the preparation time for the original program plan to the updated program plan, due simply to market conditions.

2. Work on Phase III is scheduled to start in May 2023, at the end of FY 2022-23. What impact would there be on the project if Phase III weren't funded for FY 2022-23, but then were funded during the next cycle for FY 2023-24?

If Phase III isn't funded until 2023-24, the college would have to delay some construction work and that will increase costs further, likely significantly, given the increases we are seeing in construction costs in Phase I-A (the cannabis labs) already. The college would like to hire an architect (and engineer) this coming fiscal year to plan and design the balance of the building at once, saving the state significant money compared with designing and engineering in stages. Awarding this final phase this fiscal year would ensure the college can complete the engineering and construction drawings at one time and better plan the actual construction and vacancy plan in collaboration with our tri-institutional campus partners – University of Colorado Denver and Metropolitan State University of Denver.

In Phase I-A construction, the college is experiencing additional unplanned costs – both in terms of general increased construction costs that are higher than originally estimated, as well as asbestos abatement and sewer line issues that not identified with either the original program plan or the updated program plan. This occurred in part because of the age and facility condition index score for the building, which continues to deteriorate as time passes. The college would like to get ahead of whatever other unplanned expenditures may be so we can better plan.

In summary, funding in the current fiscal year will allow the college to identify any additional issues sooner, develop a project plan to address, reduce/fix costs for both the architects and engineers addressing these in the planning, and help us better project plan with our campus partners.

Fiscal Year 2022-23 Capital Construction Request

Lamar Community College
Bowman Building Renovation (Capital Renewal)

PROGRAM PLAN STATUS

2022-010

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
LCC	1 of 1	
CCHE	5 of 34	
OSPB	16 of 27	Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Costs
CCF	\$0	\$3,944,152	\$5,850,030	\$0	\$9,794,182
Total	\$0	\$3,944,152	\$5,850,030	\$0	\$9,794,182

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,022,241	\$249,560	\$0	\$3,271,801
Construction	\$0	\$527,850	\$5,015,994	\$0	\$5,543,844
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$35,501	\$52,656	\$0	\$88,157
Contingency	\$0	\$358,560	\$531,820	\$0	\$890,380
Total	\$0	\$3,944,152	\$5,850,030	\$0	\$9,794,182

PROJECT STATUS

This is the project's second request for funding. It was first requested for funding in FY 2021-22.

Fiscal Year 2022-23 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; and 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 \$264 for both phases. 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 and 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, 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 2022	April 2023
Construction	June 2023	August 2024
Equipment	August 2024	September 2024
Occupancy	October 2024	

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 2022-23 Capital Construction Request

Lamar Community College
Bowman Building Renovation (Capital Renewal)

STAFF QUESTIONS AND ISSUES

1. The project narrative indicates that the roofing portion of the project scope “is projected to be funded as a controlled maintenance project by the Joint Budget Committee starting in FY22.” If that controlled maintenance project is included in the 2022 Long Bill, will that decrease the scope and cost of this capital renewal project?

The roofing controlled maintenance project is included in the 2022 Long Bill and is funded at a total project amount of \$759,440. While that funding will reduce the amount of funding needed for this capital renewal project overall, the impact will not be realized until phase 2 of the project in FY 2023-24 and the cost reduction will need to be reevaluated when phase 2 is submitted. Given the supply chain issues everyone is experiencing, there may be increased costs in other areas that offset some of the cost savings from the roofing controlled maintenance project.

Fiscal Year 2022-23 Capital Construction Request

Northeastern Junior College
Applied Technology Campus Expansion and Remodel

PROGRAM PLAN STATUS

2023-024

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
NJC	1 of 1	
CCHE	5 of 34	
OSPB	Not Prioritized	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$11,500,000	\$3,650,000	\$0	\$15,150,000
CF	\$0	\$1,075,000	\$500,000	\$0	\$1,575,000
Total	\$0	\$12,575,000	\$4,150,000	\$0	\$16,725,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$593,000	\$155,000	\$0	\$748,000
Construction	\$0	\$9,295,000	\$3,510,000	\$0	\$12,805,000
Equipment	\$0	\$2,067,000	\$118,500	\$0	\$2,185,500
Miscellaneous	\$0	\$20,000	\$0	\$0	\$20,000
Contingency	\$0	\$600,000	\$366,500	\$0	\$966,500
Total	\$0	\$12,575,000	\$4,150,000	\$0	\$16,725,000

PROJECT STATUS

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

Fiscal Year 2022-23 Capital Construction Request

Northeastern Junior College
Applied Technology Campus Expansion and Remodel

PROJECT DESCRIPTION / SCOPE OF WORK

Northeastern Junior College (NJC) is requesting state funds and cash fund spending authority to expand and renovate the existing buildings on the applied technology campus to allow for the expansion of the Automotive Technology, Diesel Technology, and Wind Technology programs; move the Precision Agriculture and Welding Technology programs; and allow for the addition of new programs such as Skilled Trades and Solar Technology. The project connects a new 37,500 GSF pre-engineered metal building (PEMB) building to the existing Lebsach-Schmidt Building. The project will also renovate 45,470 GSF of existing building space and make improvements to the plumbing, HVAC, electrical, and fire protection systems.

Cost assumptions. Costs were estimated using a third-party contractor. The project meets the requirements of the Art in Public Places and High Performance Certification programs.

PROJECT JUSTIFICATION

NJC's 2018 Facility Master Plan found that the Lebsach-Schmidt, Area Vocational, and Welding buildings were the most heavily used and also the buildings with layouts least conducive to consistent learning. The plan also estimated that these programs required 20,171 GSF more space than they currently occupy and even more space to accommodate future program expansion. NJC believes adding a new building and remodeling and updating the existing buildings would provide enough space for the college to double enrollment in popular programs such as Diesel Technology, Wind Energy Technology, and Precision Agriculture. The Diesel Technology program has had a waiting list for years due to space limitations.

The three buildings in questions are between 44-51 years old and have had no major controlled maintenance or upgrades since their construction. The buildings' systems are outdated, near the end of their useful life, and do not meet current code requirements. The project would upgrade the systems and renovate the buildings to allow for more efficient space utilization and expansion of programs to meet industry needs. The project would remove \$2.5 million from NJC's controlled maintenance backlog.

The new building adds the space needed to allow for the expansion of the Diesel Technology program, including enough space to pull full-size tractor trailers into the building, which will prevent program disruptions during inclement weather. The new building will also allow for the expansion of the Wind Technology program to include solar energy, which will eventually allow NJC to add a Bachelor of Applied Science in Renewable Energy degree. The addition also allows the Precision Agriculture program to expand. The Welding Technology program will move to the Area Vocational Building, which will allow the program to expand and offer new certifications in different areas. The final phase will allow NJC to develop a new Skilled Trades program to include roles sorely needed in the local community, such as plumbing, electrical, and HVAC technicians.

Alternative locations for the programs have not been considered for the project because no suitable facilities are available. If the project is not funded, the impacted programs will continue to operate in spaces that are 49 percent of size required and have HVAC systems that are not compliant with current code. High-demand programs will need to operate with waitlists instead of expanding to accommodate more students. The Skilled Trades program will not be developed due to the lack of space.

PROGRAM INFORMATION

NJC is a comprehensive two-year college offering over 80 programs to almost 1,300 full-time equivalent students. The Automotive Technology, Welding Technology, Wind and Industrial Technology, and Precision Agriculture programs currently serve 178 students.

Fiscal Year 2022-23 Capital Construction Request

Northeastern Junior College
Applied Technology Campus Expansion and Remodel

PROJECT SCHEDULE

	Start Date	Completion Date
Design	2020	December 2022
Construction	January 2023	September 2023
Equipment	September 2023	December 2023
Occupancy	January 2024	

SOURCE OF CASH FUNDS

NJC is providing \$1,075,000 in cash funds.

OPERATING BUDGET

Operating costs are paid from institutional sources. The college believes overall operating costs will decrease due to the installation of more efficient HVAC and electrical systems and due to the installation of solar and wind energy generators onsite.

STAFF QUESTIONS AND ISSUES

1. Won't the expansion of the affected programs increase operating expenses?
2. Can you expand on the source of the cash funds? Are any coming from student fees?
3. The Program Plan lists different ages for the buildings (44, 47, 51) than the project request narrative (37, 44, 47). Can you clarify the ages of the three buildings?

Staff Note: at the time of printing, staff have not received responses to these questions

Fiscal Year 2022-23 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	17 of 34	
OSPB	Not Prioritized	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Costs
CCF	\$0	\$33,395,759	\$0	\$0	\$33,395,759
CF	\$0	\$2,923,718	\$0	\$0	\$2,923,718
Total	\$0	\$36,319,477	\$0	\$0	\$36,319,477

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,073,470	\$0	\$0	\$3,073,470
Construction	\$0	\$25,758,607	\$0	\$0	\$25,758,607
Equipment	\$0	\$5,383,151	\$0	\$0	\$5,383,151
Miscellaneous	\$0	\$340,274	\$0	\$0	\$340,274
Contingency	\$0	\$1,763,975	\$0	\$0	\$1,763,975
Total	\$0	\$36,319,477	\$0	\$0	\$36,319,477

PROJECT STATUS

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

Fiscal Year 2022-23 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.

PPCC 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 \$758. The project meets the Art in Public Places and High Performance Certification Program requirements. The college applied an inflation escalation factors of up to 10.0 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 and deferred maintenance issues 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 2022-23 Capital Construction Request

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

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2022	June 2023
Construction	July 2023	November 2025
Equipment	December 2025	December 2025
Occupancy	January 2026	

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 \$281,000 in FY 2025-26, 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 2022-23 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	12 of 34	
OSPB	Not Prioritized	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	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 2022-23	FY 2023-24	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 third request for funding for the project.

Fiscal Year 2022-23 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, and were escalated 9.0 percent for inflation up until last year's request. This year's request was not adjusted 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 current distribution of the Dental Hygiene program across multiple buildings greatly impacts the program. It 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 2021-22 academic year, PCC's enrollment was 2,014 by FTE count, and 6,197 students were served by the institution. PCC offers a two year associate's degree and a four-year bachelor's degree in Dental Hygiene. There are currently 26 students enrolled in the Dental Hygiene program.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	Spring 2022	Fall 2022
Construction	Fall 2022	Winter 2022
Equipment	Winter 2022	Winter 2022
Occupancy	Spring 2023	Spring 2023

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2022-23 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

1. The dollar amount requested is the same as last year's request. Why was the 9 percent inflation factor not included this year?

PCC has begun to perform some of the anticipated renovation efforts using the Energy Performance Contract which included lighting and HVAC replacements. With these two components out of the way, we felt that the adjusted construction & equipment figures would compensate for the inflation for the project.

Other question responses were incorporated into the write-up.

Fiscal Year 2022-23 Capital Construction Request

Pueblo Community College
Medical Technology Renovation

PROGRAM PLAN STATUS

2022-008

Approved Program Plan

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
PCC	2 of 2	
CCHE	25 of 34	
OSPB	Not Prioritized	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Costs
CCF	\$0	\$600,000	\$0	\$0	\$600,000
Total	\$0	\$600,000	\$0	\$0	\$600,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Cost
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 project was first requested in FY 2021-22. This is the second request for funding.

Fiscal Year 2022-23 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 5,400 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 \$111. This year's request was not adjusted for inflation. 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 2021-22 academic year, PCC's enrollment was 2,014 by FTE count, and 6,197 students were served by the institution. The Cosmetology program currently has 78 students enrolled. 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 2022	Fall 2022
Construction	Fall 2022	Winter 2022
Equipment	Winter 2022	Winter 2022
Occupancy	Spring 2023	Spring 2023

SOURCE OF CASH FUNDS

This project is not funded from cash 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

1. The dollar amount requested is the same as last year's request. Why was the inflation factor not included this year?

PCC has begun to perform some of the anticipated renovation efforts using the Energy Performance Contract which included lighting and HVAC replacements. With these two components out of the way, we felt that the adjusted construction & equipment figures would compensate for the inflation for the project.

Other question responses were incorporated into the write-up.

Fiscal Year 2022-23 Capital Construction Request

Trinidad State College
Freudenthal Library Renovation

PROGRAM PLAN STATUS

2017-057

Approved Program Plan

Yes

Date Approved:

January 1, 2020

PRIORITY NUMBERS

Prioritized By	Priority
TSJC	1 of 1
CCHE	4 of 34
OSPB	26 of 27

Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Costs
CCF	\$6,276,339	\$1,165,125	\$0	\$0	\$7,441,464
Total	\$6,276,339	\$1,165,125	\$0	\$0	\$7,441,464

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$863,097	\$174,732	\$0	\$0	\$1,037,829
Construction	\$4,424,832	\$762,010	\$0	\$0	\$5,186,842
Equipment	\$375,000	\$126,500	\$0	\$0	\$501,500
Miscellaneous	\$42,833	\$6,498	\$0	\$0	\$49,331
Contingency	\$570,577	\$95,385	\$0	\$0	\$665,962
Total	\$6,276,339	\$1,165,125	\$0	\$0	\$7,441,464

PROJECT STATUS

This project was first requested for FY 2018-19. It was requested for a second time in FY 2021-22 with a significantly larger scope than the original request to address code deficiencies uncovered in a 2020 audit. The FY 2021-22 request for Phase I was approved. This request is a continuation request for Phase II of the project.

Fiscal Year 2022-23 Capital Construction Request

Trinidad State College
Freudenthal Library Renovation

PROJECT DESCRIPTION / SCOPE OF WORK

Trinidad State College (TSC) is requesting state funds for the second 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.

Phase I of the project focused on repurposing the library's stack space into student study space, realigning the student support services office space, and repurposing classrooms into unique teaching spaces and conference rooms.

Phase II of the project will involve:

- relocating the library's archives collection and support services to the vacated lower level;
- creating 399 ASF of classroom storage in the lower level; and
- installing street parking along the south end of the building as well as accessible sidewalk development.

The project will cover the costs for renovation of the lower level, including wall demolition and construction, asbestos abatement, and electrical and mechanical upgrades; and site demolition and construction of new concrete curbs, sidewalks, asphalt paving, and landscaping.

The original request documents included plans to move the Louden-Henritze Archaeology Museum to a different location on campus to make room for archive materials. However, TSC has since realized that the museum may be able to remain on the lower level of the library. The change is further explained in the Staff Questions section of this write-up.

Cost assumption. Costs estimates are based on an independent architect's proposal. The Phase II request accounts for inflation and it meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The college explains that the library's special collections, currently housed on the main level, are stored in rooms that do not have sufficient air movement nor protection from UV lighting, which can damage the documents. Phase II will allow the college to move the collections to the lower level, where there is adequate space for storage and for archival work. Additionally, the public restrooms on the lower level are not ADA accessible. Phase II will also add much-needed parking, bike racks, and sidewalks to the south side of the building, making it more accessible to the campus community and visitors.

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.

Fiscal Year 2022-23 Capital Construction Request

Trinidad State College
Freudenthal Library Renovation

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2021	April 2023
Construction	June 2022	December 2023
Occupancy	January 2024	

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

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. Does the project include any renovation of the museum's new building or creation of the new exhibits? Or will that be a separate project?

Phase II of the Freudenthal Library project request includes renovations of existing exhibits in the museum. The original plan was to relocate the museum but leadership has decided to keep the museum in the existing space and renovate it. It is intended that the exhibit space will re-open to the public after the renovation. Certain archive collections available only to researchers will be relocated to another secure location on campus and will continue to be available to researchers.

(CDC staff asked for more clarification on the decision to keep the museum where it is, since the request documentation all mentioned moving the museum. TSC's response is below.)

Phase I of the Library renovation includes removal of book stacks to create a large open study area on the main floor of the library. Phase II, which is the basement of the library, calls for a large area of library archives to hold the stacks of books that would need to be moved from the main floor of the library. As we have gone through the planning process for Phase I, we have been able to de-accession or "purge" more books than originally planned. Thus, we may not need as much storage space in the basement of the library, which could allow us to leave some museum materials in place (facilitating continued access within the library for students studying archaeology, history, geography). We intend to use the basement of the library as originally presented for library archives, but just may not have to move the entire archaeology museum. As to your original question, Phase II funds would NOT be used for any museum exhibits, but only the items identified in the original request.

The Phase II renovation of the library basement is important due to the age of the building, the need for ADA restrooms, HVAC improvements, lighting improvements, electrical improvements, fire alarm/sprinklers, asbestos abatement, and so on. We have spoken to our leadership at the CCCS System office and they don't see this as a change in scope.