

Fiscal Year 2023-24 Capital Construction Request

Northeastern Junior College
Applied Technology Campus Expansion and Remodel

PROGRAM PLAN STATUS

2023-024

Approved Program Plan

Yes

Date Approved:

June 30, 2019

PRIORITY NUMBERS

Prioritized By	Priority	
NJC	1 of 1	
CCHE	3 of 30	
OSPB	8 of 21	Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$11,500,000	\$5,725,500	\$0	\$0	\$17,225,500
CF	\$1,075,000	\$500,000	\$0	\$0	\$1,575,000
Total	\$12,575,000	\$6,225,500	\$0	\$0	\$18,800,500

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$593,000	\$232,500	\$0	\$0	\$825,500
Construction	\$9,295,000	\$5,265,000	\$0	\$0	\$14,560,000
Equipment	\$2,067,000	\$177,750	\$0	\$0	\$2,244,750
Miscellaneous	\$20,000	\$0	\$0	\$0	\$20,000
Contingency	\$600,000	\$550,250	\$0	\$0	\$1,150,250
Total	\$12,575,000	\$6,225,500	\$0	\$0	\$18,800,500

PROJECT STATUS

This is a continuation project. Funding was first requested on behalf of the project for FY 2022-23, and was appropriated for Phase I.

Fiscal Year 2023-24 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 funds spending authority for the second phase of a two-phase project 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 programs; and allow for the addition of new programs.

The project connects a new 40,000-GSF, pre-engineered metal building to the existing Lebsach-Schmidt Building. The new space will accommodate full-size tractor trailers for the diesel program. The project will also renovate 49,735 GSF of existing building space and make improvements to the plumbing, HVAC, electrical, and fire protection systems. This year's request for Phase II performs renovations to existing space, and upgrades parking and landscaping. Phase I constructed the new space.

Cost assumption. Costs were estimated using a third-party contractor. Phase II costs were increased by 23 percent over last year's projection to cover inflation. 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 require 20,171 GSF more space than they currently occupy, and future program expansion will require even more space. NJC believes adding a new building and remodeling and updating the existing buildings will 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 project also allows the college to add new programs, including Industrial Maintenance, Skilled Trades, and Solar. The addition of Solar may lead NJC to create a Bachelor of Science in renewable energy.

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 and near the end of their useful life, and do not meet current code requirements. The project will remove \$2.5 million from NJC's controlled maintenance backlog. The project will also upgrade the systems and renovate the buildings to allow for more efficient space utilization and expansion of programs to meet industry needs.

Alternative locations for the programs have not been considered 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 the 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 85 students.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	May 2022	December 2023
Construction	January 2021	September 2024
Equipment	September 2023	January 2025
Occupancy	January 2025	

Fiscal Year 2023-24 Capital Construction Request

Northeastern Junior College
Applied Technology Campus Expansion and Remodel

SOURCE OF CASH FUNDS

The source of cash fund for the project is fundraising and institutional 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 incorporation of solar and wind energy generators into the project scope.

STAFF QUESTIONS AND ISSUES

All institutional responses to staff questions have been integrated into the write-up above.

Fiscal Year 2023-24 Capital Construction Request

Lamar Community College
Bowman Building Renovation (Capital Renewal)

PROGRAM PLAN STATUS

2022-010

Approved Program Plan

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
LCC	1 of 1	
OSPB	Not Prioritized	Not recommended for funding.
CCHE	3 of 30	

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$3,944,152	\$5,850,030	\$0	\$0	\$9,794,182
Total	\$3,944,152	\$5,850,030	\$0	\$0	\$9,794,182

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,022,241	\$249,560	\$0	\$0	\$3,271,801
Construction	\$527,850	\$5,015,994	\$0	\$0	\$5,543,844
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$35,501	\$52,656	\$0	\$0	\$88,157
Contingency	\$358,560	\$531,820	\$0	\$0	\$890,380
Total	\$3,944,152	\$5,850,030	\$0	\$0	\$9,794,182

PROJECT STATUS

This is the project's third request for funding. It was first requested for funding in FY 2021-22. Phase 1 of the project was funded in FY 2022-23. This request is for the second and final phase of the project.

Fiscal Year 2023-24 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 the second phase of 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.

The project will address the following issues:

- replace the original 1968 electrical distribution system to bring it up to code and increase efficiency;
- HVAC improvements, including replacing the original 1968 unit ventilators, chiller, and air handler units;
- upgrade the original 1968 restrooms and plumbing, including complying with ADA standards;
- replace the single pane curtain wall system along the west wing of the building;
- replace the deteriorating roof;
- mitigate asbestos;
- replace drop ceiling tiles in classrooms and corridors;
- replace flooring;
- upgrade light fixtures to more energy efficient options;
- replace the original 1968 fire suppression system with a fire sprinkler system;
- upgrade the fire alarm system; and
- install elevators for ADA accessibility to the auditorium.

Phase I of the project covered design and bidding, mechanical equipment purchase, and asbestos mitigation. Phase II will cover the remaining project construction.

Cost assumption. The cost assumption was determined by an architecture firm. The cost per GSF is \$264 for both phases. There was no inflation factor applied to this year's Phase II request. 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 says that the building has an FCI of 64. 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. 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.

PROGRAM INFORMATION

LCC is a residential campus and serves approximately 850 students, including 495 full-time students and 355 part-time students. The Bowman Building was constructed in 1968 and no major renovations have been completed since its original construction. The college explains that the basic building systems, its aesthetics, and its functional layout are out-of-date. The building includes an administration wing, which includes the president's office, and an academic wing, which contains classrooms, auditoriums, the library, student learning services and tutoring resources, and the facilities department. The academic wing also houses a heating boiler and a chiller that service both the Bowman Building and the nearby Trustees Building.

Fiscal Year 2023-24 Capital Construction Request

Lamar Community College
Bowman Building Renovation (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design		
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 will result in reduced utility costs.

STAFF QUESTIONS AND ISSUES

1. There was no inflation factor applied to this year's request. Can you explain the reasoning behind this?

LCC explained that they did not realize they could adjust the request numbers between phases.

Fiscal Year 2023-24 Capital Construction Request

Morgan Community College
Science and Technology Facility Expansion

PROGRAM PLAN STATUS

2024-004

Approved Program Plan

Yes

Date Approved:

October 27, 2022

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
MCC	1 of 1	
CCHE	16 of 30	
OSPB	Not Prioritized	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$26,122,600	\$0	\$0	\$26,122,600
Total	\$0	\$26,122,600	\$0	\$0	\$26,122,600

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,537,500	\$0	\$0	\$2,537,500
Construction	\$0	\$19,686,100	\$0	\$0	\$19,686,100
Equipment	\$0	\$2,458,200	\$0	\$0	\$2,458,200
Miscellaneous	\$0	\$196,861	\$0	\$0	\$196,861
Contingency	\$0	\$1,243,939	\$0	\$0	\$1,243,939
Total	\$0	\$26,122,600	\$0	\$0	\$26,122,600

PROJECT STATUS

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

Fiscal Year 2023-24 Capital Construction Request

Morgan Community College
Science and Technology Facility Expansion

PROJECT DESCRIPTION / SCOPE OF WORK

Morgan Community College (MCC) is requesting state funds for a one-phase project to construct a new 36,274 GSF building for the college's science and technology programs. The building will also include a planetarium. The building will help the college meet the current and future workforce demands for STEM degrees, including in technology, manufacturing, health care, and engineering. The planetarium will provide educational opportunities for not only MCC students, but also local K-12 students and members of the community.

The new building will include two general use classrooms, six science labs, two computer labs, one computer-aided design (CAD) lab, faculty and staff offices, four group study spaces, student support spaces, an art gallery, and a 100-seat planetarium theater. The building will support students pursuing Associate of Science degrees and certificates in the Biology, Geology, Mathematics, Physics, Soil and Crop Science, and Computer Technology programs. The building will also provide supplemental space for health programs, including the Associate and Bachelor of Nursing, Physical Therapy Assistant, Medical Office Technology, and other health programs that require science courses.

The new building will also have enough space to provide the Media Design program with technology to teach video editing, graphic design, and CAD skills. The new Electromechanical Technology and Industrial Controls and Telematics program and a proposed HVAC certificate program and Solar and a Green Energy Technology certificate program would also benefit from the lab space and technology in the new building.

Cost assumption. A contractor developed the program plan and cost estimate for the project. The cost per GSF is \$720. The project is compliant with the Art in Public Places program and the High Performance Certification program. The project is targeting LEED Gold certification.

PROJECT JUSTIFICATION

Currently, MCC's STEM and healthcare programs are limited by the size and technological capacity of existing program space. MCC's 2018 Facility Master Plan identified a deficit of 18,155 ASF and a projected deficit of 77,838 ASF by 2028. The new building would help reduce this deficit and allow MCC to continue to pursue increased enrollment. The nearest planetariums to Fort Morgan are almost two hours away, so the new building's planetarium will allow community members and students to access programming that may otherwise be out of reach.

MCC cites US Bureau of Labor Statistics data showing that the number of workers needed for STEM occupations is expected to grow by 10.5 percent by 2030, while healthcare professions are expected to grow by 15 percent by 2030. The demand for STEM workers in Colorado will continue to grow and MCC STEM and healthcare graduates can help fill that demand.

If the project is not funded, MCC will continue to operate at lower capacity for their science, technology, and arts programs due to space and technology constraints and will not be able to meet both their student growth and program expansion goals.

Project alternatives. There is no vacant space in existing buildings around the Fort Morgan campus to renovate to create the necessary classroom and lab space. In addition to the Fort Morgan campus, MCC also rents space in Burlington, Limon, and Wray. However, the college says that there are not classrooms or laboratory space available in these rented spaces to adequately meet the needs of the STEM programs. MCC has also looked into off-site rental space, but has not found any that meets the STEM programs' needs.

PROGRAM INFORMATION

MCC is a community college located in Fort Morgan. In 2018, MCC was designated as a Hispanic-Serving Institution, with a fall 2020 enrollment of over 47 percent students of color, 36 percent of which were Hispanic. 67 percent of MCC's students are Pell Grant eligible and 68 percent are first-generation college students.

Fiscal Year 2023-24 Capital Construction Request

Morgan Community College
Science and Technology Facility Expansion

PROJECT SCHEDULE

	Start Date	Completion Date
Design	Summer 2023	Fall 2024
Construction	Fall 2024	Summer 2026
Equipment	Spring 2026	Summer 2026
Occupancy	Fall 2026	Fall 2026

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. MCC expects to address the increase in operating costs associated with the new building with the increase in the student population that will result from the increase in enrollment capacity facilitated by the new building.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2023-24 Capital Construction Request

Trinidad State College
Valley Campus Main Building Addition and Renovation

PROGRAM PLAN STATUS

2024-015

Approved Program Plan

Yes

Date Approved:

October 27, 2022

PRIORITY NUMBERS

Prioritized By	Priority	
TSJC	1 of 1	
CCHE	18 of 30	
OSPB	Not Prioritized	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$0	\$5,767,364	\$11,667,288	\$0	\$17,434,652
Total	\$0	\$5,767,364	\$11,667,288	\$0	\$17,434,652

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,337,237	\$818,921	\$0	\$2,156,158
Construction	\$0	\$3,668,015	\$8,204,730	\$0	\$11,872,745
Equipment	\$0	\$135,000	\$1,055,000	\$0	\$1,190,000
Miscellaneous	\$0	\$102,806	\$527,974	\$0	\$630,780
Contingency	\$0	\$524,306	\$1,060,663	\$0	\$1,584,969
Total	\$0	\$5,767,364	\$11,667,288	\$0	\$17,434,652

PROJECT STATUS

This is a new, never-before-requested project. A similar project appeared on the college's five-year list of need in 2017.

Fiscal Year 2023-24 Capital Construction Request

Trinidad State College
Valley Campus Main Building Addition and Renovation

PROJECT DESCRIPTION / SCOPE OF WORK

Trinidad State College (TSC) is requesting state funds for a two-phase project to renovate 52,884 GSF in the Main Building on its Valley Campus, to demolish 1,949 GSF in the building, and to construct a two-story, 16,064-GSF addition to the building. The project will allow the college to move its Allied Health programming to the Main Building from a substandard building across the street, create a new entrance to the building, and reconfigure space for an improved learning environment. The project also demolishes the building currently housing Allied Health, and addresses deferred maintenance and code issues. This year's request for Phase I will design the project, perform demolition in the Main Building, and conduct construction preparation. Phase II will construct the project.

The addition will include:

- a new entrance and welcome reception counter;
- space for relocating student services;
- space for relocating the TRiO computer lab and testing center; and
- administrative and faculty offices.

The renovations will facilitate the following:

- relocation of the Allied Health programs to the Main Building;
- creation of a study lounge;
- creation of a centrally located vending and recreation lounge;
- expanding space for athletic programs;
- creation of an assembly hall with a 300-occupant capacity;
- relocation of the eSports program to a space with a dedicated computer science lab;
- installing a sprinkler system covering the addition and space within the Main Building not currently equipped with fire suppression; and
- upgrading the HVAC system.

Cost assumption. Project costs were tabulated by a team of third-party architects. The project cost per GSF is \$246. Inflation is accounted for at an 8.5 percent rate. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

TSC says realigning the space in the Main Building will improve the efficiency of the school's operations and provide an improved learning environment for students, faculty, and staff. Centralizing the learning environment and student support will increase credential completion and improve student success, according to TSC. Creating a new entrance in the building's addition and relocating student services to this space will better serve TSC's students and visitors, and improve the college's outreach efforts. Moving the Allied Health programs to the Main Building merges campus resources, which the college says will be an improvement in terms of cost savings, institutional organization, and student identity. Certain project elements, including the Makerspace workshop and large assembly area, will extend service to the residents of Alamosa, providing spaces for community programming and assembly.

About 15 percent of the project's costs are dedicated to deferred maintenance. The last major renovation in the Main Building was completed in 1999. Improved air quality from new HVAC infrastructure will support the comfort of the building's occupants, and new fire suppression will address code issues.

Project alternatives. TSC has considered moving the Allied Health programs to a more suitable off-campus building, but says this alternative would be expensive and create more distance between students and faculty in these programs and the resources of the Main Building. TSC feels not going forward with the project will have long-term repercussions for the college's growth potential.

Fiscal Year 2023-24 Capital Construction Request

Trinidad State College
Valley Campus Main Building Addition and Renovation

PROGRAM INFORMATION

The TSC Valley Campus is a commuter campus located in downtown Alamosa. Academic and support programs impacted by the project include:

- Associate degrees/general transfer, which are lower-division major field core courses for transfer recommended by the Department of Higher Education;
- Accounting;
- Agribusiness;
- Animal Science;
- Art History;
- Barbering;
- Biology;
- Business;
- Cosmetology and Esthetician;
- Computer Science and Cybersecurity;
- Dental Assitant;
- Early Childhood and Elementary Teacher Education;
- Emergency Medical Technology;
- Environmental Horticulture/Landscape Business;
- Math;
- Medical Assistant Professional;
- Nursing and Nursing Aide;
- Unmanned Aviation Systems;
- Welding;
- the Learning Resource Center;
- the TRiO student support services program;
- Academic Advising;
- Tutoring;
- the Testing Center; and
- Athletics.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	Summer 2023	Summer 2024
Construction	Summer 2024	Summer 2025
Equipment		
Occupancy		

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

Operating costs are paid from institutional sources. The college says it expects the project to increase operating costs due to the addition of square footage to the Main Building.

STAFF QUESTIONS AND ISSUES

All responses to staff questions have been incorporated into the write-up above.

Prepared by Legislative Council Staff

Fiscal Year 2023-24 Capital Construction Request

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

PROGRAM PLAN STATUS

2021-022

Approved Program Plan

Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
PPCC	1 of 1	
CCHE	20 of 30	
OSPB	Not Prioritized	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$0	\$36,710,466	\$0	\$0	\$36,710,466
CF	\$0	\$3,213,912	\$0	\$0	\$3,213,912
Total	\$0	\$39,924,378	\$0	\$0	\$39,924,378

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,380,817	\$0	\$0	\$3,380,817
Construction	\$0	\$28,334,467	\$0	\$0	\$28,334,467
Equipment	\$0	\$5,921,466	\$0	\$0	\$5,921,466
Miscellaneous	\$0	\$348,543	\$0	\$0	\$348,543
Contingency	\$0	\$1,939,085	\$0	\$0	\$1,939,085
Total	\$0	\$39,924,378	\$0	\$0	\$39,924,378

PROJECT STATUS

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

Fiscal Year 2023-24 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; the closest complex of comparable size and detail is located in Eugene, Oregon. Other facilities with similar capabilities 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 \$822. 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 13-15 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 2023-24 Capital Construction Request

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

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	June 2024
Construction	July 2024	November 2026
Equipment	December 2026	December 2026
Occupancy	January 2027	January 2027

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 \$310,000 in FY 2026-27, with a 3.5 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.