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Colorado Community College System

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Davis Academic Building Renovation (Capital Renewal) (PCC) *(continuation)*

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Health Care Career Center (FRCC) *(previously requested)*
- Student Learning Commons and Theater, Downtown Studio Campus (PPCC) *(previously requested)*
- Agriculture Science Program Remodel (OJC) *(previously requested)*
- Learning Commons (ACC) *(new)*
- Vocational Trades Building (LCC) *(new)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$35,450,915

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (28)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Install Electronic Door Access System and Camera System, Ph 1 of 2 (NJC) (\$467,500)
- Repair/Upgrade Campus Security Access and Electronic Locks, Ph 1 of 2 (OJC) (\$647,500)
- Security Upgrades, Doors and Electronic Access System, Centennial and Rampart Range Campuses (PPCC), Ph 1 of 1 (\$1,071,012)
- Building and Commons Area Security Upgrades, Three Campuses, Ph 1 of 2 (PCC) (\$913,208)
- Upgrade Campus Exterior and Interior Security, Westminster and Larimer Campuses, Ph 1 of 1 (FRCC) (\$1,037,689)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Replace Central Plant, Westminster Campus, Ph 1 of 2 (FRCC) (\$1,220,000)
- Install New Boilers, Chillers, AHUs, and Upgrade Controls, Building 697, Ph 1 of 1 (CCCS-Lowry) (\$1,566,244)
- Replace Roof on Construction Technology Building, Ph 1 of 1 (RRCC) (\$573,925)
- Roof Replacement, South Building, Ph 1 of 1 (ACC) (\$892,068)
- Repair Exterior Walkways, Aspen Building, Centennial Campus, Ph 1 of 1 (PPCC) (\$777,251)
- Improvements to the HVAC System, Windows, and Indoor Air Quality, Berg Building, Ph 1 of 1 (TSJC) (\$1,710,460)
- Replace HVAC System, Allred-Real Building, Rangely Campus, Ph 1 of 1 (CNCC) (\$321,490)
- Modernize Walkway Lighting, North Campus, Ph 1 of 1 (LCC) (\$300,084)

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Colorado Community College System

- Replace Chiller, Building 903, Ph 1 of 1 (CCCS-Lowry) (\$481,194)
- Fire Sprinkler System Improvements, Centennial Campus, Ph 1 of 2 (PPCC) (\$967,621)
- Replace Campus Irrigation System, Ph 1 of 1 (MCC) (\$881,639)
- Replace Campus Main Transformers, Ph 2 of 2 (NJC) (\$121,482)
- Repair/Upgrade Automotive Classroom, Annex Building, Ph 1 of 1 (ACC) (\$742,808)
- Replace Boiler, Controls System, and Clean Building Ducts, Health Sciences Building, Ph 1 of 1 (PCC) (\$636,551)

LEVEL III:

- Upgrade Campus Security and Life Safety Infrastructure Systems, Westminster and Larimer Campuses, Ph 1 of 1 (FRCC) (\$1,194,635)
- Replace Roof, Building 697, Ph 1 of 1 (CCCS-Lowry) (\$295,054)
- Upgrade Electrical Systems/Panels, Multiple Buildings, Ph 1 of 1 (CCCS-Lowry) (\$366,974)
- Install Heat Exchanger and Associated Pumps and Controls, MT Building, Pueblo Campus, Ph 1 of 1 (PCC) (\$365,700)
- Repair/Replace Electrical Service, Ph 1 of 1 (RRCC) (\$282,300)
- Reroof Sections 5 and 6 of Aspen Building, Centennial Campus, Ph 1 of 1 (PPCC) (\$1,061,876)
- Upgrade Accessibility Code Compliance, Bowman and Administration Buildings, Ph 1 of 2 (LCC) (\$958,925)
- Install New Boiler, Pumps, and Controls, Building 840, Ph 1 of 1 (CCCS-Lowry) (\$314,205)
- Modernize/Upgrade Three Elevators, Westminster Campus, Ph 1 of 1 (FRCC) (\$378,103)

HISTORY OF STATE FUNDING

- **\$55.2 million** has been appropriated on behalf of capital projects at CCCS since FY 2011-12. This represents **6.3 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$6.4 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of system facilities totals **5,101,115 GSF**. This total represents **11.0 percent** of the entire General Fund supported inventory of state buildings.

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Colorado Community College System

RECENT CDC VISITS

- Trinidad State Junior College (October 2015)
- Southwest Colorado Community College (October 2015)
- Morgan Community College (June 2015)
- Northeastern Junior College (June 2015)
- Front Range Community College, Larimer Campus (June 2015 and September 2013)
- Pueblo Community College, Main Campus (June 2015)
- Pikes Peak Community College, Downtown Studio Campus (October 2014)
- Colorado Northwestern Community College, Craig and Rangely Campuses (September 2013)
- Lamar Community College (July 2013)
- Otero Junior College (July 2013)
- Arapahoe Community College (May 2013)

Fiscal Year 2016-17 Capital Construction Request

Pueblo Community College

Davis Academic Building Renovation (Capital Renewal Project)

PROGRAM PLAN STATUS

2016-050

Approved Program Plan? Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 1 of 6.
CCHE	5 of 31	
OSPB	8 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	\$3,569,619	\$5,807,143	\$0	\$0	\$9,376,762
Total	\$3,569,619	\$5,807,143	\$0	\$0	\$9,376,762

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,010,590	\$269,444	\$0	\$0	\$1,280,034
Construction	\$2,229,519	\$5,002,517	\$0	\$0	\$7,232,036
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$5,000	\$45,000	\$0	\$0	\$50,000
Contingency	\$324,510	\$490,182	\$0	\$0	\$814,692
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$3,569,619	\$5,807,143	\$0	\$0	\$9,376,762

PROJECT STATUS

This is a continuation request. Phase I was funded in FY 2015-16. As of October 2015, the college is in the process of reviewing responses to its Request for Qualifications before selecting a design team. Site work is on-going, along with the coordination of work on exterior doors and the elevator. Planning meetings have been scheduled for the science lab repairs. Two associated controlled maintenance projects have also been funded since FY 2011-12.

PROJECT DESCRIPTION / SCOPE OF WORK

Pueblo Community College is requesting state funds for the final phase of a two-phase capital renewal project to address aging and failing systems in the 113,245-GSF Davis Academic Building. The capital renewal approach focuses on upgrading building systems, infrastructure, and basic building components within existing academic buildings on a building-by-building basis, rather than project-by-project, while other capital requests are programmatic in nature. This year's request for Phase II replaces most major mechanical systems. The project replaces or repairs systems and equipment associated with heating and cooling, roofs, the science lab, lighting, the elevator, and doors. It also improves building accessibility and electrical components and builds a berm to divert water in order to alleviate flooding in the basement. Last year's request for Phase I designed the project, completed five major maintenance projects, and purchased mechanical system equipment.

Fiscal Year 2016-17 Capital Construction Request

Pueblo Community College

Davis Academic Building Renovation (Capital Renewal Project)

Cost assumption. The cost assumption was determined by the college using industry standard construction costs with input from professional services consultants. The cost per GSF is \$83. The project cost accounts for future inflation. The project is not required to meet the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The college explains that the project will reduce maintenance costs, address ADA code compliance issues, and prevent potential system failures that could result in program disruptions. Based on a June 2014 audit, the Facility Condition Index (FCI) of the facility is assessed as 74. The FCI rating is a ratio of a facility's deficiencies compared to its current replacement value on a scale of 100. The Office of the State Architect's target rating for state buildings is 85. The college says the HVAC system has reached the end of its useful life and the air handling units are becoming increasingly difficult to maintain. The mechanical systems and wiring require replacement. The roof leaks and shows signs of deterioration. The science lab equipment is in poor condition, the structural floors have cracked, and ventilation is inadequate. The building lighting is outdated and inefficient. The elevator requires upgrades, including water damaged components in the elevator pit. Door fixtures are not ADA compliant and door hardware is failing.

PROGRAM INFORMATION

The Davis Academic Building was constructed in 1990 and houses classrooms, the Testing Center, the Learning Center, the campus theatre, science labs, faculty and administrative offices, and the library. The three-story building is the largest building on campus and serves as one of the primary academic buildings.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2015	April 2017
Construction	April 2016	December 2018
Equipment	April 2016	May 2019
Occupancy		May 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

Capital renewal projects are not required to comply with the requirements of the High Performance Certification Program. However, the college states that it will pursue the highest LEED status possible for the project.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

Operational costs are paid from institutional sources. The project is expected to result in lower maintenance costs.

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2016-17 Capital Construction Request

Front Range Community College

Health Care Career Center

PROGRAM PLAN STATUS

2015-015

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 2 of 6.
CCHE	6 of 31	
OSPB	15 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	\$0	\$19,657,338	\$0	\$0	\$19,657,338
CF	\$0	\$6,906,633	\$0	\$0	\$6,906,633
Total	\$0	\$26,563,971	\$0	\$0	\$26,563,971

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,491,058	\$0	\$0	\$3,491,058
Construction	\$0	\$19,753,330	\$0	\$0	\$19,753,330
Equipment	\$0	\$1,860,000	\$0	\$0	\$1,860,000
Miscellaneous	\$0	\$194,575	\$0	\$0	\$194,575
Contingency	\$0	\$1,265,008	\$0	\$0	\$1,265,008
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$26,563,971	\$0	\$0	\$26,563,971

PROJECT STATUS

This is the third request for funding. Funding on behalf of the project was requested in FY 2014-15 and FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Front Range Community College (FRCC) is requesting state funds and cash funds spending authority to construct a new, 49,478-GSF facility to house its Allied Health and Nursing programs on an undeveloped site at the northwest corner of the college's Larimer Campus. The three-story facility will consolidate and improve physical space for the Allied Health and Nursing programs. These programs include: Certified Nurse Aide, Dental Assistant, Emergency Medical Services, Health and Wellness, Holistic Health, Medical Careers Exploration, Nursing, and Phlebotomy, as well as potential new programs such as Clinical Lab Technician, Dental Hygienist, Licensed Practical Nurse, Medical Assistant, and Pharmacy Technician.

The Allied Health and Nursing Building will consist of classroom, lab, office, and public spaces. The educational spaces are expected to incorporate state-of-the-art design that encourages small group and collaborative learning and offer ample access to technology that will allow digital presentation, streaming, and archiving of many classroom

Fiscal Year 2016-17 Capital Construction Request

Front Range Community College

Health Care Career Center

and lab activities. The office spaces will be built in clusters to encourage efficiencies and collaboration. A multi-story lobby featuring glass walls is expected to display works depicting health and wellness, while corridors will also have areas for display. Clinic areas will be accessible from the public spaces.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$537. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to the college, the project addresses a 96,950-GSF space deficit at the Larimer Campus and consolidates programs that are currently spread among leased spaces and the adjacent Blanca Peak building into one facility on campus. The college says that its largest unmet need is adequate academic space, and that even after the completion of the new Allied Health and Nursing Building, the Larimer Campus will still have a space deficit of about 47,000-GSF. The project also achieves a cost-savings by eliminating the use of leased facilities. The college expects that it will offset operational cost components at the new facility with lease savings and staff efficiencies.

Additionally, the college says the new facility will address Colorado's projected increase in demand for health care professionals. According to a January 2014 Department of Local Affairs report, Colorado residents over the age of 65 are growing more than three times as fast as the general population. Registered Nurses, Nursing Assistants, Licensed Practical Nurses, and Medical Assistants are considered high-demand occupational groups. These professions are all in the top 30 occupations projected in Colorado between 2012 and 2020, according to a January 2014 report by the Department of Higher Education.

Project alternatives. The college considered remaining in leased space, which would require the programs to remain spread apart at different facilities. This alternative presents challenges for students, who are limited in their access to on-campus services and must travel long distances between classes. It also presents challenges for the school, which is not able to make practical investments in lab facilities; is subject to the disruption caused by relocation at the end of a lease cycle; and is less likely to receive donations for those programs operating in leased space.

PROGRAM INFORMATION

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

The Front Range Community College system was established in 1968. It was the first community college to be established by the State Board for Community Colleges and Occupational Education. The Larimer campus was formed in 1988, when the Larimer County Voc-Tech Center merged with FRCC. As the largest community college in Colorado, FRCC serves more than 25,000 students annually at three campuses (Boulder, Larimer, and Westminster), one learning center, numerous outreach sites associated with the campuses, and through online learning. Today, more than 8,000 students attend the Larimer Campus. The college projects total enrollment could grow to 10,000 students within the next eight years.

Fiscal Year 2016-17 Capital Construction Request

Front Range Community College

Health Care Career Center

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2016	March 2017
Construction	April 2017	June 2018
Equipment	July 2018	August 2018
Occupancy		August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

Front Range Community College is dedicating \$1,399,531 of the project's total construction costs of \$19,753,330, or 7.1 percent, to meeting the requirements of LEED certification. The college plans to build the facility to the LEED Gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates annual operating costs will be \$387,500, which will be offset by \$285,000 in annual lease savings, staff efficiencies, and energy savings.

STAFF QUESTIONS AND ISSUES

1. As compared to FRCC's request from last year (FY 2015-16), the narrative states that two new programs could be offered by FRCC if the project is constructed: Medical Assistant and Licensed Practical Nurse. However, the overall space (49,500-GSF) for the project has not been increased. How would FRCC accommodate the space needs of these two new programs? How do these programs differ from the other health career programs offered at FRCC?

The program plan for the new facility includes square feet of unallocated space to allow for new program development based on the ongoing demand for more medical professional in Northern Colorado. In our original application we did not specify the programs. Since then we continue to have extensive conversations with local hospitals and other health care organizations, and these two programs appear to have the largest unmet demand so would likely be allocated the space.

2. The narrative indicates that FRCC leases space at six locations. Do all of these locations support programs offered at the Larimer Campus? Please list the programs served by each leased space location that supports the Larimer Campus, and the square footage of each, if available.

All of the six spaces support programs specifically offered at the Larimer Campus. We actually lease a seventh space in Fort Collins, the Wells Fargo Center that is not specifically focused on Larimer, staff there support students college wide. The programs served by each of the 6 leased space location that support the Larimer Campus include:

- FRCC Loveland – Heating/Ventilation/Air Conditioning; Holistic Health; English, Nurse Aide, Phlebotomy;
- FRCC Prospect in Fort Collins – Center for Adult Learning, Languages (including English), Math, Sciences, Criminal Justice, History, College Composition and Reading, Business/Accounting/CIS/PAR;
- Fossil Ridge High School – Culinary program;
- Innosphere Fort Collins – Small Business Development Center;
- Stargazer Observatory – Astronomy; and
- Center for Adult Learning Loveland (FRCC Loveland) – GED, College Prep, English as a Second Language.

Fiscal Year 2016-17 Capital Construction Request

Front Range Community College

Health Care Career Center

Of the six locations stated above, one location (space leased from the Thompson School District in Loveland, CO) includes 7,883 ASF for the following programs:

- EMS;
- Holistic Health;
- Massage;
- Nurse Assistant;
- Medical Careers; and
- Phlebotomy.

The rest of the locations use and square feet are as follows:

Center for Adult Learning Neighborly Services, Loveland - 4,012 SF;
Corp Solutions/CAL/Cont Ed. Prospect Building, Fort Collins - 14,500 SF;
HVAC Thompson School District, Loveland - 1,108 SF;
Small Business Development Center Innosphere, Fort Collins - 1,128 SF;
Culinary Program, Fossil Ridge High School; and
Astronomy Stargazer Observatory - 400 SF.

The seventh leased location that is not specifically focused on Larimer, staff there support students college wide is at Wells Fargo Building, Fort Collins for a total GSF of 4,742.

The construction of the new Health Care Career Center building will enable the College to greatly reduce the amount of square feet leased, including consolidating the health care programs currently at Thompson into the new HCCC building or by backfilling space vacated in Blanca Peak when those HCCC uses move to the new building.

3. How does the total present value life cycle cost of \$26.3 million compare to the life cycle cost of continuing to lease space over the same timeframe (30 years)?

The total present value life cycle cost of continuing to lease the space over 30 years is \$18,306,398. The calculation considers an annual lease increase of 10% and a discount rate of 5%. It is worth noting that the current lease at JFK was increased by 23% this year, therefore we expect the leases to keep on increasing at a higher rate than we normally saw (between 3% and 5%).

The HCCC does much more than just replace currently leased space, however. It provides key additional space on the Larimer Campus that we will need to lease soon if this building is not constructed. The present value of leasing the total space we will need is at least \$36 million, as we anticipate needing to at least double our leased space if we cannot construct this facility.

Even if the need for other leases is not part of the equation, we believe the investment is appropriate because at the end of 30 years, the State would own a building instead of funds being expended to pay private entities for leases.

Lastly, it is our hope that the committee considers educational impact as well as the financial impact of the building. A key reason to build this building is to improve the quality of instruction. The new building would make substantial improvements in our ability to educate health professionals. Leasing space is a very poor alternative, because it becomes much more difficult to provide student support services and to configure the space appropriately.

4. If available, please provide a list of major equipment and furnishings included in the funding request.

FRCC allocated \$950,000 for 'special equipment' (mannequins, sim-lab related specialties), and an additional amount of \$725,000 for more standard FFE in the classrooms (smart boards, projectors), for a total of \$1,675,000 for equipment. We did not itemize specific pieces of equipment.

Fiscal Year 2016-17 Capital Construction Request

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

PROGRAM PLAN STATUS

2015-018

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 3 of 6.
CCHE	12 of 31	
OSPB	24 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	\$0	\$4,847,735	\$0	\$0	\$4,847,735
CF	\$0	\$1,703,260	\$0	\$0	\$1,703,260
Total	\$0	\$6,550,995	\$0	\$0	\$6,550,995

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$805,018	\$0	\$0	\$805,018
Construction	\$0	\$5,153,885	\$0	\$0	\$5,153,885
Equipment	\$0	\$242,000	\$0	\$0	\$242,000
Miscellaneous	\$0	\$38,140	\$0	\$0	\$38,140
Contingency	\$0	\$311,952	\$0	\$0	\$311,952
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$6,550,995	\$0	\$0	\$6,550,995

PROJECT STATUS

This is the third request for funding. Funding on behalf of the project was requested in FY 2014-15 and FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Pikes Peak Community College (PPCC) is requesting a combination of state funds and cash funds spending authority to construct a 9,823-GSF addition to expand and connect the two existing buildings on its Downtown Studio Campus. The newly constructed addition will create a main entranceway to the campus, and construct a student learning common area, theater support and performance space, and expanded multi-purpose lab space. It will also create better traffic patterns between the existing parts of campus and install a uniform fire alarm and suppression system.

The student learning commons constructed under the project will house flexible study areas, computer stations, lounge areas, vending, and a student services and support counter.

The college says the new theater constructed under the project will address a shortage of flexible, instructional

Fiscal Year 2016-17 Capital Construction Request

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

performance space on the campus. The new theater will include mobile seating and lighting, technology, and sound systems that allow for multiple space arrangements. This flexibility will maximize the type and amount of classes and events that can be programmed in the space. Additionally, the theater will provide a community venue for meetings and performances that will be easily accessible from the newly constructed entrance.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$667. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to PPCC, the project addresses concerns with a lack of tutoring, group study, and meeting space at the downtown campus. The college has identified a combined space deficit on the campus of more than 23,000 GSF for student life functions and individual and group study. PPCC says providing adequate on-campus study and community areas is a critical component of student academic success. The project also addresses a lack of sufficient performance and associated support spaces through the construction of a new theater. PPCC says the construction of a new theater and associated support space will also free much needed classroom and lab space for other programs.

The student FTE at the Downtown Studio Campus grew 29 percent between 2007 and 2013 and course offerings have increased by 22 percent since 2009. According to PPCC, room use data indicate that the Downtown Studio laboratories have the highest utilization rates of any PPCC instructional space. PPCC says that if the project is not funded, it could jeopardize future enrollment.

Project alternatives. The college says leasing space near the campus is not practical because nothing functional exists within a close enough proximity to the campus. It also considered constructing a stand-alone facility or relocating the planned addition, but determined that these options were not desirable because of increased cost and decreased functionality. PPCC says the project takes advantage of its future plans for growth on the downtown campus, as it recently acquired a parking lot and land for a future building site just west of the downtown campus.

PROGRAM INFORMATION

The Downtown Studio Campus, which was built and operated for many years as a Catholic school, was purchased by the college and extensively remodeled in 1986 in order to extend PPCC services to the downtown area. The college says the campus and downtown area are easily accessible to its students, many of whom work nearby. The campus houses many of the college's creative arts programs, including music, visual arts, theater, and dance. In addition, the campus houses paralegal, architecture, and some general education programs.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2016	November 2016
Construction	December 2016	October 2017
Equipment	October 2017	November 2017
Occupancy		November 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

PPCC is dedicating \$75,000 of the project's total construction costs of \$5,153,885, or 1.5 percent, to the meeting the requirements of LEED certification. The college plans to build the facility to the LEED Gold standard, the second highest of the four possible certification levels.

Fiscal Year 2016-17 Capital Construction Request

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates that the increased campus utility costs, estimated at about \$12,000 per year, will be offset by tuition earnings from an increase in student enrollment and from reservation income from community events held in the theater.

STAFF QUESTIONS AND ISSUES

1. The overall cost estimate for the project appears to have increased by 31 percent compared to last year's request. Please detail the reasons for the increase in cost.

The 31 percent increase is related entirely to the increase in construction costs and respective project contingency, including adding a 10 percent inflation factor. Last year's request did not include an inflation factor. Over the past year, the Pikes Peak region construction costs have risen over 18 percent, with an expected 10-12 percent increase for the next three years. One of the noted driving impact factors to the increase in pricing is the construction demand in the Denver Metro area and now in the Pikes Peak area that has limited the availability of construction companies to bid on jobs. The construction cost percentage estimates were provided to us by the company who helped create the conceptual design.

Fiscal Year 2016-17 Capital Construction Request

Otero Junior College

Agriculture Science Program Remodel

PROGRAM PLAN STATUS

2015-017

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 4 of 6.
CCHE	15 of 31	
OSPB	27 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	\$0	\$1,393,800	\$0	\$0	\$1,393,800
FF	\$0	\$400,000	\$0	\$0	\$400,000
Total	\$0	\$1,793,800	\$0	\$0	\$1,793,800

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$143,484	\$0	\$0	\$143,484
Construction	\$0	\$1,220,000	\$0	\$0	\$1,220,000
Equipment	\$0	\$323,200	\$0	\$0	\$323,200
Miscellaneous	\$0	\$9,516	\$0	\$0	\$9,516
Contingency	\$0	\$97,600	\$0	\$0	\$97,600
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,793,800	\$0	\$0	\$1,793,800

PROJECT STATUS

This is the third request for funding. Funding on behalf of the project was requested in FY 2014-15 and FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Otero Junior College (OJC) is requesting a combination of state funds and federal funds spending authority to renovate 3,000-GSF in McDivitt Hall and to construct a 2,400-GSF addition to accommodate enrollment growth in the Agriculture Sciences Program. The project will build two 1,100-GSF classrooms, two 800-GSF general purpose laboratories, two faculty offices, a reception area, restrooms, and a stand alone greenhouse. The request also purchases equipment and furnishings for the program, including microscopes, an ultrasound machine, and communications and computer equipment.

Cost assumption. The cost assumption was determined by the college using industry standard construction costs. The cost per GSF is \$332. The project meets the Art in Public Places requirements and will adhere to the High Performance Certification Program requirements where possible.

Fiscal Year 2016-17 Capital Construction Request

Otero Junior College

Agriculture Science Program Remodel

PROJECT JUSTIFICATION

According to the college, the Agriculture Science Program, which was created in 2012, far exceeded its first-year enrollment goal by enrolling 24 full-time students. The college projects that the program will enroll a total of 30 students in the next two years. The college says that the program is providing much-needed training for local students, many of whom do not have the resources to seek education outside of the area.

The program is currently housed in an old fitness center facility within McDivitt Hall, which, according to the college, is the currently the only vacant space on campus that is large enough to accommodate the program's classes. The facility has no laboratory or office space and only one makeshift classroom.

Project alternatives. The college considered a scaled-back project without the 2,400-GSF addition. According to the college, its current space constraints and the lack of affordable leased space for a laboratory eliminated this alternative and makes the submitted request the most cost-effective option to meet the program's enrollment needs.

PROGRAM INFORMATION

The Agriculture Science Program was created in 2012 through funding from a federal Science, Technology, Engineering, and Mathematics (STEM) grant. The program offers three tracks — Animal Science, Soil and Crop Science, and Agriculture Business. Otero Junior College has an articulation agreement with Colorado State University (CSU) that allows students to transfer credits earned in the Agriculture Sciences Program toward completion of a four-year degree at CSU.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	March 2018
Construction	June 2018	January 2019
Equipment		January 2019
Occupancy		January 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The college says it will adhere to the High Performance Certification Program (HPCP) wherever possible. The construction and remodel will follow the HPCP guidelines for energy conservation when it is economically feasible. Due to its rural location, the college says it may not be able to attain LEED certification due to added costs associated with utilizing recycled materials that are not readily attainable outside urban areas. The college says it will apply for a HPCP modification from the Office of the State Architect and will make every effort to comply with LEED silver certification. However, the college says that it may not be possible to attain LEED certification.

SOURCE OF CASH FUNDS

The source of cash funds is a federal STEM grant. The grant must be spent by September 30, 2016. If state funds are not appropriated to the project, the college plans to continue with the construction of a smaller greenhouse using the grant funds.

Fiscal Year 2016-17 Capital Construction Request

Otero Junior College

Agriculture Science Program Remodel

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college estimates that the program will be self-sustaining by 2016 and able to cover any additional operating costs of the project.

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2016-17 Capital Construction Request

Arapahoe Community College

Learning Commons

PROGRAM PLAN STATUS

2017-024

Approved Program Plan? Yes

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 5 of 6.
CCHE	16 of 31	
OSPB	28 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	\$0	\$1,748,166	\$2,239,173	\$0	\$3,987,339
CF	\$0	\$614,221	\$786,736	\$0	\$1,400,957
Total	\$0	\$2,362,387	\$3,025,909	\$0	\$5,388,296

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$345,522	\$424,568	\$0	\$770,090
Construction	\$0	\$1,472,762	\$2,036,086	\$0	\$3,508,848
Equipment	\$0	\$318,443	\$275,105	\$0	\$593,548
Miscellaneous	\$0	\$10,898	\$15,067	\$0	\$25,965
Contingency	\$0	\$214,762	\$275,083	\$0	\$489,845
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$2,362,387	\$3,025,909	\$0	\$5,388,296

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

Arapahoe Community College (ACC) is requesting a combination of state funds and cash funds spending authority to remodel its existing library in the Main Building on the Littleton Campus to create a 29,302-GSF Learning Commons. The project will integrate the library, academic support, professional development, and social program functions on the campus. These functions currently reside in multiple locations across campus. The project will be completed in two phases. This year's request for Phase I will remodel some areas, provide new furniture and fixtures, and create new seating arrangements for the second floor of the library. Phase II will remodel the first floor of the library and other areas on the first floor of the Main Building. The project will provide 323 seats located throughout the first and second floors of the Learning Commons, including nine types of seating arrangements:

- open seating;
- study rooms;

Fiscal Year 2016-17 Capital Construction Request

Arapahoe Community College

Learning Commons

- open lab computer rooms;
- presentations/practice space;
- technology/media room space;
- a speech room;
- instructional rooms;
- active learning classrooms; and
- social space.

The project will also: remodel and upgrade administrative offices, remodel classroom space to reflect current teaching styles, and relocate existing audio/visual control area and TV studio. Depending upon the final space allocations, some Student Affairs functions may also be relocated. The library will remain open during construction.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is \$184. The project accounts for future inflation. The project meets the Art in Public Places requirement and is not required to meet the High Performance Certification Program requirements.

PROJECT JUSTIFICATION

ACC says that college library functions have changed significantly in the past decade, with the advent of increased access and use of digital content and technology. In response, there has been a national trend for library spaces to assume new roles in supporting student discovery and innovation. In the current layout at the ACC campus in Littleton, library, academic support, professional development, and social programs reside in multiple locations, resulting in unnecessary redundancy. Furthermore, key support elements are often missing from these programs, such as adequate seating, shared work spaces, and administrative support. By combining various support spaces into a single Learning Commons, the college says it will make it easier to share resources and give students greater opportunities for collaboration.

The college also says that tutoring and academic space is housed in three non-contiguous areas in the building, making it challenging for students to identify where to go for academic support. The Writing Center is located on the second floor. The Math Center is housed in temporary space on the second floor. While it has an exam room, it often sits idle because it cannot be shared with other programs because of its location. If the Math Center were located adjacent to the Writing Center, it could be shared with other student programs, says ACC.

According to ACC, the Learning Commons will remove walls, hallways, and circulation space, in order to increase programmatic function. The project will also create “soft” seating with new furnishings, offer better mobility for flexible seating, and create group seating. The project concept includes an open floor plan with overlapping “neighborhoods,” open seating, and soft walls for sound containment. ACC says that the Learning Commons remodel addresses the space needs of all students, with respect to instructional support services, and provides the physical space to support student success. It also says the Learning Commons will serve the needs of ACC students from the Parker and Castle Rock locations.

Project alternatives. ACC says that a number of alternatives were considered, including: creating the Learning Commons on only one floor of the current library and reducing the number of support services included in the renovation. In addition, configurations that utilize both the first and/or second floor of the current library were also considered. ACC did not consider an addition or a new building, as the current footprint of the library, along with a reduction in print materials, accommodates the new Learning Commons concept. The college says the selected space allocation plan for the Learning Commons is the most efficient use of existing space, while adhering to the goals of delivering quality educational services.

PROGRAM INFORMATION

Arapahoe Community College was founded in 1965. It is housed on three campuses, including its main campus in Littleton and satellite campuses in Castle Rock and Parker. As of October 2014, about 21,000 full- and part-time students were enrolled in courses at ACC, with 81.2 percent self-reported as degree seeking.

Fiscal Year 2016-17 Capital Construction Request

Arapahoe Community College

Learning Commons

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	February 2017
Construction	May 2017	July 2018
Equipment	August 2018	October 2018
Occupancy		October 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the renovation is less than 25 percent of the current replacement value of the building. ACC says it will commission all new equipment to improve energy efficiency and for integration with the existing building.

SOURCE OF CASH FUNDS

The source of cash funds is institutional cash funds.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college does not anticipate an increase in operating costs, as it expects to shift maintenance costs from current spaces to the renovated spaces.

STAFF QUESTIONS AND ISSUES

1. Why has ACC prioritized this request over last year's request for the Science and Health Lab Renovation project? Does ACC still wish to complete the Science and Health Lab project in the future? It appears that the project is no longer on ACC's five-year capital construction program.

The Science and Health Lab renovation project is now a cash funded project and will be presented to CCHE in November or December for review.

2. The narrative states that the Learning Commons will serve the needs of students at the Parker and Castle Rock campuses. How will the project accomplish this goal?

By having all services housed together we are anticipating a greater synergy of developing and implementing online resources for all. We expect to offer student support services to capitalize on the online expertise of the library staff.

Fiscal Year 2016-17 Capital Construction Request

Lamar Community College

Vocational Trades Building

PROGRAM PLAN STATUS

2009-078

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 6 of 6.
CCHE	31 of 31	
OSPB	43 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	\$0	\$1,996,733	\$0	\$0	\$1,996,733
Total	\$0	\$1,996,733	\$0	\$0	\$1,996,733

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$142,820	\$0	\$0	\$142,820
Construction	\$0	\$1,493,000	\$0	\$0	\$1,493,000
Equipment	\$0	\$250,900	\$0	\$0	\$250,900
Miscellaneous	\$0	\$14,930	\$0	\$0	\$14,930
Contingency	\$0	\$95,083	\$0	\$0	\$95,083
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,996,733	\$0	\$0	\$1,996,733

PROJECT STATUS

This is a new, never-before-requested project. The project was previously listed on a five-year projection of need.

PROJECT DESCRIPTION / SCOPE OF WORK

Lamar Community College (LCC) is requesting state funds to construct a new 10,800-GSF Vocational Trades Building. The project will provide instruction space for two new programs: Renewable Energy and Historic Preservation. It will also benefit other vocational trades programs at the college, such as agriculture, business, cosmetology, allied health, sports management, nursing, welding, horse training management, equine business management, information technology, and criminal justice.

The new building will be located east of the existing Wellness Center on campus. The building will consist of a pre-manufactured steel structure on a concrete slab. Each program space will include a 500-GSF classroom, 2,350-GSF of lab space, and 150-GSF of office space. The project also includes a 1,000-GSF storage area and bathrooms that will connect the two program spaces through a common hallway.

Cost assumption. The cost assumption was determined by the college using industry standard construction costs. The cost per GSF is \$185. The project meets the Art in Public Places Program requirement. The college may not

Fiscal Year 2016-17 Capital Construction Request

Lamar Community College

Vocational Trades Building

meet the requirements of LEED certification but will work with the Office of the State Architect on meeting the requirements of the High Performance Certification Program.

PROJECT JUSTIFICATION

According to the college, the project will help alleviate space constraints faced by the Renewable Energy and Historic Preservation programs. Demand for vocational trades programs, including Renewable Energy, are in high demand in Colorado. The college says the current infrastructure and program space for these programs is not adequate. While these programs function, classes are often crowded, forced to move to outside areas, or scattered across multiple areas on campus. LCC also says that the project will increase enrollment, ensure long-term growth and sustainability, and improve student collaboration within each program. Finally, the college says the project meets the goals of its facility master plan and supports its institutional strategic goals of providing educational offerings that meet the occupational needs of students in vocational trades and technology fields.

Project alternatives. The college also considered a standard building construction option. However, it says the chosen alternative of a manufactured steel building is more cost efficient and meets the institutional needs of the two programs.

PROGRAM INFORMATION

According to LCC, it developed programs in Renewable Energy and Historic Preservation as a way to increase enrollment and offer unique and desired programs for area residents. It says that demand for skilled workers in these fields continues to be high and that Colorado continues to be a leader in renewable energy over the last decade. Currently, the Historic Preservation program averages between one and three FTE students per semester, and the Renewable Energy program averages between one and six FTE students per semester. LCC says the current space provided for these programs is limited as it was repurposed from other programs and not designed to accommodate the needs of the programs and expected enrollment.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	January 2017
Construction	February 2017	July 2017
Equipment	July 2017	August 2017
Occupancy		August 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

LCC has not dedicated any of the project's total construction costs of \$1,493,000 to meeting the requirements of LEED certification. However, the college will work with the Office of the State Architect on obtaining a waiver or modification for the High Performance Certification Program, if necessary.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2016-17 Capital Construction Request

Lamar Community College

Vocational Trades Building

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college estimates that the project will require a \$20,000 increase to its operating budget for utilities and building maintenance.

STAFF QUESTIONS AND ISSUES

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

**Colorado Community College System
Five-Year Projection of Need
FY 2016-17 through FY 2020-21**

Arapahoe Community College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Current Year Request(s)</i>							
Learning Commons	CCF	\$1,748,166	\$2,239,173	\$0	\$0	\$0	\$3,987,339
	CF	614,221	786,736	0	0	0	\$1,400,957
<i>Out Year Request(s)</i>							
Parking Lot B	CCF	0	0	637,500	0	0	\$637,500
	CF	0	0	212,500	0	0	\$212,500
<i>Arapahoe Community College Total: State Funds</i>		1,748,166	2,239,173	637,500	0	0	\$4,624,839
Arapahoe Community College Grand Total		\$2,362,387	\$3,025,909	\$850,000	\$0	\$0	\$6,238,296

Colorado Northwestern Community College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Out Year Request(s)</i>							
Hill Building Structural Stabilization and Renovation	CCF	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
	CF	0	0	0	0	0	\$0
Johnson Building Utilities and Renovation	CCF	0	0	0	4,450,000	0	\$4,450,000
	CF	0	0	0	0	0	\$0
McLaughlin Building Structural Stabilization and Renovation	CCF	0	0	4,650,000	0	0	\$4,650,000
	CF	0	0	0	0	0	\$0
Site Upgrades	CCF	0	3,000,000	0	0	0	\$3,000,000
	CF	0	0	0	0	0	\$0
<i>Colorado Northwestern Community College Total: State Funds</i>		0	3,000,000	4,650,000	4,450,000	2,200,000	\$14,300,000
Colorado Northwestern Community College Grand Total		\$0	\$3,000,000	\$4,650,000	\$4,450,000	\$2,200,000	\$14,300,000

Community College of Denver							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Out Year Request(s)</i>							
Colfax and 7th Street Building	CCF	\$0	\$0	\$0	\$0	\$66,308,050	\$66,308,050
	CF	0	0	0	0	0	\$0
St. Francis Building	CCF	0	0	0	33,496,100	0	\$33,496,100
	CF	0	0	0	0	0	\$0

**Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21**

Community College of Denver (Cont.)							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Out Year Request(s) (Cont.)</i>							
Technology Building Addition	CCF	\$0	\$47,272,130	\$0	\$0	\$0	\$47,272,130
	CF	0	3,017,370	0	0	0	\$3,017,370
<i>Community College of Denver Total: State Funds</i>		<i>0</i>	<i>47,272,130</i>	<i>0</i>	<i>33,496,100</i>	<i>66,308,050</i>	<i>\$147,076,280</i>
Community College of Denver Grand Total		\$0	\$50,289,500	\$0	\$33,496,100	\$66,308,050	\$150,093,650

Front Range Community College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Current Year Request(s)</i>							
Health Care Career Center, Larimer Campus	CCF	\$19,657,338	\$0	\$0	\$0	\$0	\$19,657,338
	CF	6,906,633	0	0	0	0	\$6,906,633
<i>Out Year Request(s)</i>							
New Campus Construction, Boulder Campus	CCF	0	0	63,500,000	0	0	\$63,500,000
	CF	0	0	5,000,000	0	0	\$5,000,000
<i>Front Range Community College Total: State Funds</i>		<i>19,657,338</i>	<i>0</i>	<i>63,500,000</i>	<i>0</i>	<i>0</i>	<i>\$83,157,338</i>
Front Range Community College Grand Total		\$26,563,971	\$0	\$68,500,000	\$0	\$0	\$95,063,971

**Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21**

Lamar Community College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Current Year Request(s)</i>							
Vocational Trades Building	CCF	\$1,996,733	\$0	\$0	\$0	\$0	\$1,996,733
	CF	0	0	0	0	0	\$0
<i>Out Year Request(s)</i>							
Bowman Administration Wing Renovation	CCF	0	0	1,800,187	0	0	\$1,800,187
	CF	0	0	0	0	0	\$0
Bowman Building Renovation	CCF	0	0	\$2,392,642	\$8,374,248	\$1,196,321	\$11,963,211
	CF	0	0	0	0	0	\$0
Community Library	CCF	0	0	3,115,819	10,905,365	1,557,909	\$15,579,093
	CF	0	0	0	0	0	\$0
Trustees Building Renovation	CCF	0	1,831,486	6,410,201	915,743	0	\$9,157,430
	CF	0	0	0	0	0	\$0
<i>Lamar Community College Total: State Funds</i>		1,996,733	1,831,486	13,718,849	20,195,356	2,754,230	40,496,654
Lamar Community College Grand Total		\$1,996,733	\$1,831,486	\$13,718,849	\$20,195,356	\$2,754,230	\$40,496,654

Colorado Community Colleges — Lowry							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Out Year Request(s)</i>							
Abate and Remodel Building 869	CCF	\$0	\$6,470,100	\$0	\$0	\$0	\$6,470,100
	CF	0	0	0	0	0	\$0
<i>Colorado Community Colleges — Lowry Total: State Funds</i>		0	6,470,100	0	0	0	\$6,470,100
Colorado Community Colleges — Lowry Grand Total		\$0	\$6,470,100	\$0	\$0	\$0	\$6,470,100

**Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21**

Morgan Community College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Out Year Request(s)</i>							
Career and Technical Education Programs Expansion, Spruce Hall	CCF	\$0	\$0	\$0	\$675,000	\$5,130,000	\$5,805,000
	CF	0	0	0	0	0	\$0
Cottonwood Hall Expansion	CCF	0	980,000	7,150,000	0	0	\$8,130,000
	CF	0	0	0	0	0	\$0
Fine Arts Programs Expansion	CCF	0	0	1,350,000	10,000,000	0	\$11,350,000
	CF	0	0	0	0	0	\$0
<i>Morgan Community College Total: State Funds</i>		0	980,000	8,500,000	10,675,000	5,130,000	\$25,285,000
<i>Morgan Community College Grand Total</i>		\$0	\$980,000	\$8,500,000	\$10,675,000	\$5,130,000	\$25,285,000

Northeastern Junior College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Out Year Request(s)</i>							
Agriculture Building Phase 1	CCF	\$0	\$0	\$0	\$6,095,000	\$0	\$6,095,000
	CF	0	0	0	0	0	\$0
Agriculture Building Phase 2	CCF	0	0	0	2,405,000	0	\$2,405,000
	CF	0	0	0	0	0	\$0
Beede Hamil Renovation	CCF	0	0	1,860,100	0	0	\$1,860,100
	CF	0	0	0	0	0	\$0
Cosmetology Building Renovation	CCF	0	0	2,500,000	0	0	\$2,500,000
	CF	0	0	0	0	0	\$0
Hays Student Center Renovation	CCF	0	9,810,880	0	0	0	\$9,810,880
	CF	0	0	0	0	0	\$0
Maintenance Building Renovation	CCF	0	0	0	0	3,750,000	\$3,750,000
	CF	0	0	0	0	0	\$0
Walker Hall Renovation	CCF	0	0	0	0	3,750,000	\$3,750,000
	CF	0	0	0	0	0	\$0
<i>Northeastern Junior College Total: State Funds</i>		0	9,810,880	4,360,100	8,500,000	7,500,000	\$30,170,980
<i>Northeastern Junior College Grand Total</i>		\$0	\$9,810,880	\$4,360,100	\$8,500,000	\$7,500,000	\$30,170,980

**Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21**

Otero Junior College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Current Year Request(s)</i>							
Agriculture Science Program Remodel	CCF	\$1,393,800	\$0	\$0	\$0	\$0	\$1,393,800
	FF	400,000	0	0	0	0	\$400,000
<i>Out Year Request(s)</i>							
Humanities Center Renovation	CCF	0	0	7,500,000	0	0	\$7,500,000
	CF	0	0	0	0	0	\$0
McBride Hall Renovation	CCF	0	0	0	0	7,500,000	\$7,500,000
	CF	0	0	0	0	0	\$0
<i>Otero Junior College Total: State Funds</i>		<i>1,393,800</i>	<i>0</i>	<i>7,500,000</i>	<i>0</i>	<i>7,500,000</i>	<i>\$16,393,800</i>
Otero Junior College Grand Total		\$1,793,800	\$0	\$7,500,000	\$0	\$7,500,000	\$16,793,800

Pikes Peak Community College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Current Year Request(s)</i>							
Student Learning Commons and Theater, Downtown Studio Campus	CCF	\$4,847,735	\$0	\$0	\$0	\$0	\$4,847,735
	CF	1,703,260	0	0	0	0	\$1,703,260
<i>Out Year Request(s)</i>							
Allied Health Building, Rampart Range Campus	CCF	0	0	0	0	18,500,000	\$18,500,000
	CF	0	0	0	0	6,500,000	\$6,500,000
Breckenridge Building and Facilities Maintenance Building Remodel, Centennial Campus	CCF	0	3,100,000	1,110,000	0	0	\$4,210,000
	CF	0	1,090,000	390,000	0	0	\$1,480,000
Downtown Studio Campus West Renovation	CCF	0	14,800,000	0	0	0	\$14,800,000
	CF	0	5,200,000	0	0	0	\$5,200,000
Landscape, Signage, and Roads, Centennial Campus	CCF	0	2,664,000	0	0	0	\$2,664,000
	CF	0	936,000	0	0	0	\$936,000
New Campus Construction, Elbert County	CCF	0	0	0	0	10,360,000	\$10,360,000
	CF	0	0	0	0	3,640,000	\$3,640,000
New Campus Construction, Teller County	CCF	0	0	10,360,000	0	0	\$10,360,000
	CF	0	0	3,640,000	0	0	\$3,640,000
<i>Pikes Peak Community College Total: State Funds</i>		<i>4,847,735</i>	<i>20,564,000</i>	<i>11,470,000</i>	<i>0</i>	<i>28,860,000</i>	<i>\$65,741,735</i>
Pikes Peak Community College Grand Total		\$6,550,995	\$27,790,000	\$15,500,000	\$0	\$39,000,000	\$88,840,995

**Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21**

Pueblo Community College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Current Year Request(s)</i>							
Davis Academic Building Renovation	CCF	\$5,807,143	\$0	\$0	\$0	\$0	\$5,807,143
	CF	0	0	0	0	0	\$0
<i>Out Year Request(s)</i>							
Dental Hygiene and Clinic Consolidation	CCF	0	0	0	0	0	\$0
	CF	0	2,000,000	0	0	0	\$2,000,000
MT/CUA Renovation	CCF	0	0	1,500,000	0	0	\$1,500,000
	CF	0	0	0	0	0	\$0
Safety and Security Electronic Door Access	CCF	0	1,452,300	0	0	0	\$1,452,300
	CF	0	0	0	0	0	\$0
<i>Pueblo Community College Total: State Funds</i>		<i>5,807,143</i>	<i>1,452,300</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>\$8,759,443</i>
<i>Pueblo Community College Grand Total</i>		<i>\$5,807,143</i>	<i>\$3,452,300</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,759,443</i>

Red Rocks Community College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Out Year Request(s)</i>							
Arvada Cafeteria Renovation for Science and Health	CCF	\$0	\$0	\$0	\$5,100,000	\$0	\$5,100,000
	CF	0	0	0	1,275,000	0	\$1,275,000
Classroom Renovation, Lakewood Campus	CCF	0	6,082,031	0	0	0	\$6,082,031
	CF	0	2,027,344	0	0	0	\$2,027,344
Construction Technology Center Renovation and Expansion	CCF	0	0	9,180,000	0	0	\$9,180,000
	CF	0	0	2,295,000	0	0	\$2,295,000
Learning Commons and Library Renovation	CCF	0	0	4,687,500	0	0	\$4,687,500
	CF	0	0	1,562,500	0	0	\$1,562,500
<i>Red Rocks Community College Total: State Funds</i>		<i>0</i>	<i>6,082,031</i>	<i>13,867,500</i>	<i>5,100,000</i>	<i>0</i>	<i>\$25,049,531</i>
<i>Red Rocks Community College Grand Total</i>		<i>\$0</i>	<i>\$8,109,375</i>	<i>\$17,725,000</i>	<i>\$6,375,000</i>	<i>\$0</i>	<i>\$32,209,375</i>

**Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21**

Trinidad State Junior College							
Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Out Year Request(s)</i>							
Fourth Floor Remodel, Berg Building	CCF	0	0	0	0	575,000	\$575,000
	CF	0	0	0	0	0	\$0
Freudenthal Library Renovation	CCF	0	1,700,000	0	0	0	\$1,700,000
	CF	0	0	0	0	0	\$0
Massari Building Renovation, Trinidad Campus	CCF	0	0	0	858,000	0	\$858,000
	CF	0	0	0	0	0	\$0
New Valley Campus Facility	CCF	\$0	\$0	\$15,727,449	\$0	\$0	\$15,727,449
	CF	0	0	0	0	0	\$0
<i>Trinidad State Junior College Total: State Funds</i>		0	1,700,000	15,727,449	858,000	575,000	\$18,860,449
Trinidad State Junior College Grand Total		\$0	\$1,700,000	\$15,727,449	\$858,000	\$575,000	\$18,860,449
<i>Community College System Total: State Funds</i>		35,450,915	101,402,100	145,431,398	83,274,456	120,827,280	486,386,149
Community College System Grand Total		\$45,075,029	\$116,459,550	\$158,531,398	\$84,549,456	\$130,967,280	\$535,582,713