

COVER PAGE
Colorado Community College System

FY 2015-16 CAPITAL CONSTRUCTION REQUESTS (6) (listed in OSPB priority order)

Not recommended for funding:

- Davis Academic Building Renovation (Pueblo Community College)
- Science and Health Lab Renovation (Arapahoe Community College)
- Allied Health and Nursing Building, Larimer Campus (Front Range Community College)
- Student Learning Commons and Theater, Downtown Studio Campus (Pikes Peak Community College)
- New Valley Campus Facility (Trinidad State Junior College)
- Agriculture Science Program Remodel (Otero Junior College)

Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 43,188,705

FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (27)

Level I:

- Replace Potable Water Line to MT and HS Buildings, Pueblo Campus, Ph 1 of 1 (Pueblo Community College) (\$134,098)
- Install Fire Line Backflow Preventors, Ph 1 of 1 (Front Range Community College) (\$650,000)
- Upgrade Fire Alarm Notifier System, Larimer Campus, Ph 1 of 1 (Front Range Community College) (\$583,000)
- Replace Electrical Service and Distribution Main Academic Building, Mancos Campus, Ph 1 of 1 (Pueblo Community College) (\$419,319)
- Upgrade Campus Access Control and Monitoring, Ph 1 of 1 (Arapahoe Community College) (\$496,000)

Level II:

- Reroof Sections 5&6 of Aspen Building, Centennial Campus, Ph 1 of 1 (Pikes Peak Community College) (\$965,643)
- Replace Roof on Construction Technology Building and Main Arvada Building, Ph 1 of 1 (Red Rocks Community College) (\$609,500)
- Upgrade Accessibility Code Compliance, Bowman and Administration, Ph 1 of 2 (Lamar Community College) (\$844,866)
- Install New Boilers, Chillers, AHUs, and Upgrade the Controls, Building 697, Ph 1 of 1 (Colorado Community College System at Lowry) (\$1,428,340)
- Repair Exterior Walkways, Aspen Building, Centennial Campus, Ph 1 of 1 (Pikes Peak Community College) (\$704,642)
- Repair/Upgrade Campus Security Access and Electronic Locks, Ph 1 of 2 (Otero Junior College) (\$520,000)

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Colorado Community College System

Level II (Cont.):

- Install Electronic Door Access System, Ph 1 of 1 (Northeastern Junior College) (\$436,128)
- Replace HVAC System, Allred-Real, Rangely Campus, Ph 1 of 1 (Colorado Northwestern Community College) (\$161,165)
- Replace Campus Irrigation System, Ph 1 of 1 (Morgan Community College) (\$475,490)
- Replace Roof, Building 697, Ph 1 of 1 (Colorado Community College System at Lowry) (\$265,936)
- Replace Chiller, Bldg 903, Ph 1 of 1 (Colorado Community College System at Lowry) (\$435,802)

Level III:

- Upgrade Electrical Systems/Panels, Multiple Buildings, Ph 1 of 1 (Colorado Community College System at Lowry) (\$335,224)
- Repair/Replace Electrical Service, Ph 1 of 1 (Red Rocks Community College) (\$247,700)
- Modernize Walkway Lighting, Campus, Ph 1 of 2 (Lamar Community College) (\$592,033)
- Repair/Upgrade the Automotive Classroom, Annex Bldg, Ph 1 of 1 (Arapahoe Community College) (\$551,000)
- Replace Boiler, Controls System and Clean Building Ducts, Health Sciences Building, Ph 1 of 1 (Pueblo Community College) (\$636,551)
- Replace Campus Main Transformers, Ph 2 of 2 (Northeastern Junior College) (\$121,482)
- Upgrade Campus Exterior and Interior Security, Westminster and Larimer Campuses, Ph 1 of 2 (Front Range Community College) (\$600,000)
- Replace Chiller, Rampart Range Campus, Ph 1 of 1 (Pikes Peak Community College) (\$477,079)
- Install Heat Exchanger and Associated Pumps and Controls, MT Building, Pueblo Campus, Ph 1 of 1 (Pueblo Community College) (\$365,700)
- Replace Central Plant, Westminster Campus, Ph 1 of 4 (Front Range Community College) (\$1,215,500)
- Install New Boiler, Pumps, and Controls, Building 840, Ph 1 of 1 (Colorado Community College System at Lowry) (\$284,673)

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Colorado Community College System

ISSUES RAISED DURING FALL 2014 JOINT BUDGET COMMITTEE BRIEFINGS

1. The composite financial index score. The community college system as a whole has a very strong composite score. In FY 2012-13, the system had the second strongest composite financial index of any state-funded higher education institution in Colorado. FY 2013-14 data is not yet available for the system.

HISTORY OF STATE FUNDING

- **\$48.7 million** has been appropriated on behalf of capital projects for the community college system since FY 2010-11. This represents **6.8 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$18.8 million** was appropriated in **FY 2014-15** for one capital construction project and 14 controlled maintenance projects.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of the school's facilities totals **4,890,233 GSF**. This total represents **11.0 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS TO CCCS SYSTEM

- Pikes Peak Community College, Downtown Studio Campus (October 2014)
- Front Range Community College, Larimer Campus (September 2013)
- Colorado Northwestern Community College, Craig and Rangely Campuses (September 2013)
- Otero Junior College (July 2013)
- Lamar Community College (July 2013)

Fiscal Year 2015-16 Capital Construction Request

Arapahoe Community College

Science and Health Lab Renovation

PROGRAM PLAN STATUS

2014-027

Approved Program Plan? Yes Date Approved: July 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
CCHE	10 of 26	CCCS priority 1 of 6.
OSPB	33 of 47	Prioritized by OSPB. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$11,589,198	\$0	\$0	\$11,589,198
CF	\$0	\$3,863,067	\$0	\$0	\$3,863,067
Total	\$0	\$15,452,265	\$0	\$0	\$15,452,265

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,343,901	\$0	\$0	\$2,343,901
Construction	\$0	\$9,013,230	\$0	\$0	\$9,013,230
Equipment	\$0	\$2,620,747	\$0	\$0	\$2,620,747
Miscellaneous	\$0	\$67,590	\$0	\$0	\$67,590
Contingency	\$0	\$1,406,797	\$0	\$0	\$1,406,797
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$15,452,265	\$0	\$0	\$15,452,265

PROJECT STATUS

This is the third request for funding. Funding on behalf of the project has been requested each year since FY 2013-14.

PROJECT DESCRIPTION / SCOPE OF WORK

Arapahoe Community College (ACC) is requesting a combination of state funds and cash funds spending authority to renovate 32,000 ASF of laboratory, classroom, and office space in the 221,080-GSF Main Building at the Littleton Campus, and to renovate 1,300-ASF at the 22,496-GSF Parker Campus for a multi-disciplinary science lab. The project also redesigns existing lab workspace and replaces HVAC, electrical, and plumbing systems. It will also purchase new equipment and furnishings for the labs. On the Littleton Campus, specific areas to be included in the renovation include:

- general purpose classrooms (5 demonstration classrooms with 28 lab stations each);
- teaching labs (4 biology labs with 24 lab stations each and 2 chemistry labs with 24 lab stations and 13 fume hoods each);
- physics/astronomy labs (2 general physics/astronomy labs with 24 stations each);

Fiscal Year 2015-16 Capital Construction Request

Arapahoe Community College

Science and Health Lab Renovation

- geography/geology/meteorology/integrated science labs (2 multi-disciplinary labs with 24 student stations each);
- medical laboratory technician (MLT) lab (1 MLT lab with 30 student stations);
- medical office technology (MOT) lab (1 MOT lab adjacent to a classroom with a mock treatment/exam room for 25 students);
- mortuary science lab (1 mortuary science lab adjacent to a classroom with funeral merchandising components for 16 students);
- open labs (2 practicals labs with 24 student stations each);
- cadaver examination lab (2 labs with room for 10 students each);
- observatory (a freestanding 16-foot diameter fiberglass dome for the astronomy program); and
- office support space (5 offices, 1 adjunct faculty area, 1 conference room, and 1 faculty resource room, for faculty in the Health and Physical Science program).

The multi-disciplinary science lab will be created on the Parker Campus by renovating existing spaces in Rooms 204 and 205 in a manner similar to the biology and chemistry labs on the Littleton Campus.

PROJECT JUSTIFICATION

ACC says that there is a shortage of adequate lab space on its Littleton and Parker campuses, which it believes may lead to a decrease in student enrollment and limit its ability to expand program offerings to meet workplace needs. Specifically, ACC says there is insufficient storage, little space for group work, and poor laboratory infrastructure and support systems.

The project addresses biology and chemistry labs on the Littleton Campus. The labs were built in the 1970s and have never been fully renovated. ACC says the labs do not meet current building codes and are functionally outdated. For instance, the chemistry lab fume hoods vent poorly which causes a health hazard and creates noise disruptions. Additionally, the lighting in the labs is poor, the floor tiles and benches are embedded with non-friable asbestos, and the furnishings are old and unstable.

According to ACC, the area high schools have better health and science lab facilities than those available at the Littleton Campus. The college says the labs need to be updated to create collaborative learning spaces with modern technology to mimic the workplace environment. The creation of a dedicated area of campus for Science, Technology, Engineering, and Math (STEM) professions course instruction will allow the college to construct classrooms and labs specific to these professions and to create greater collaboration between programs.

The project also creates a dedicated multi-disciplinary science classroom and lab area on the Parker Campus. The only science courses taught on the Parker Campus are in human anatomy and physiology, both of which occur in general classrooms. The college says students on the Parker Campus cannot fulfill any science lab coursework and must attend classes on the Littleton Campus to complete their studies. The campus was built without labs due both to cost and the original programming planned for the campus.

PROGRAM INFORMATION

Arapahoe Community College was founded in 1965 and provides higher education opportunities and workforce training for the greater South Metropolitan Denver area, including Arapahoe, Denver, Douglas, and Jefferson counties. 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 9,300 full- and part-time students were enrolled in courses at ACC, including 7,554, or 81.2 percent, reported as degree seeking.

Fiscal Year 2015-16 Capital Construction Request

Arapahoe Community College

Science and Health Lab Renovation

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	February 2016
Construction	May 2016	July 2017
Equipment		October 2017
Occupancy	August 2017	October 2017

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 it does not involve the substantial renovation, design, or construction of a physical facility, and the project is only 15 percent of the overall building envelope.

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college says there will be no change in operational costs.

STAFF QUESTIONS AND ISSUES

1. Please specify which LEED rating, if any, ACC anticipates achieving for the renovations on both the Littleton and Parker campuses.

In consultation with the Office of the State Architect, the project will not seek LEED Certification and therefore zero dollars will be spent directly on certification. The renovation project will not meet the minimum LEED pre-requisite score for Minimum Energy Performance, because the project is only 15 percent of the overall building envelope. ACC will commission all new equipment for energy conformance and integration with the existing building for operation and maintenance performance. The project will also consider all cost effective criteria for an energy efficient project. ACC does practice LEED policy for Existing Building for Operation and Maintenance to minimize our impact on the environment and will incorporate that practice with the renovation.

Fiscal Year 2015-16 Capital Construction Request

Front Range Community College *Allied Health and Nursing Building, Larimer Campus*

PROGRAM PLAN STATUS

2015-015

Approved Program Plan? Yes Date Approved: October 3, 2013

PRIORITY NUMBERS

Prioritized By	Priority	
CCHE	11 of 26	CCCS priority 2 of 6.
OSPB	34 of 47	Prioritized by OSPB. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$18,700,000	\$0	\$0	\$18,700,000
CF	\$0	\$6,360,350	\$0	\$0	\$6,360,350
Total	\$0	\$25,060,350	\$0	\$0	\$25,060,350

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,463,192	\$0	\$0	\$3,463,192
Construction	\$0	\$18,554,900	\$0	\$0	\$18,554,900
Equipment	\$0	\$1,710,451	\$0	\$0	\$1,710,451
Miscellaneous	\$0	\$138,457	\$0	\$0	\$138,457
Contingency	\$0	\$1,193,350	\$0	\$0	\$1,193,350
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$25,060,350	\$0	\$0	\$25,060,350

PROJECT STATUS

This is the second request for funding. Funding on behalf of the project was requested in FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

Front Range Community College (FRCC) is requesting state funds and cash funds spending authority to construct a new, 49,477-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. The facility will also create space for developing FRCC programs, such as Clinical Lab Technician, Dental Hygienist, 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 encourage small group and collaborative learning and offer ample access to technology that will allow digital presentation, streaming, and archiving of many classroom and lab activities. The office spaces will be built in clusters to encourage efficiencies and collaboration. A multi-story lobby featuring high-performance glass curtain wall surfaces is expected to display works depicting health and

Fiscal Year 2015-16 Capital Construction Request

Front Range Community College

Allied Health and Nursing Building, Larimer Campus

wellness, while corridors will also have areas for display. Clinic areas will be accessible from the public spaces.

PROJECT JUSTIFICATION

According to the college, the project addresses a 14,000-ASF space deficit in the school's health programs and consolidates programs that are currently spread between two locations, the Blanca Peak building on the Larimer campus and leased space in Loveland, 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 54,000-GSF.

The project also achieves a cost-savings by eliminating the use of a leased facility in Loveland. The college projects that it will offset operational cost components at the new facility with about \$285,000 from lease savings and staff efficiencies.

Project alternatives. The college considered remaining in leased space, which would require the programs to remain spread apart at two 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, nor allocate state controlled maintenance funds for leased 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 Larimer County Voc-Tech Center merged with FRCC. The combined campuses — Boulder County, Brighton Center, Larimer, and Westminster, as well as leased space in Loveland — make FRCC the largest community college in the state, with 31,052 students enrolled system-wide in academic year 2012. At the Larimer campus, there are about 9,700 students in annual attendance, two-thirds of whom attend part-time.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2015	March 2016
Construction	April 2016	June 2017
Equipment		August 2017
Occupancy	July 2017	August 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

Front Range Community College is dedicating \$1,298,500 of the project's total construction costs of \$18,554,900, or 7.0 percent, to LEED certification. The college plans to build the facility to the LEED Gold standard, the second highest of four possible certification levels.

Fiscal Year 2015-16 Capital Construction Request

Front Range Community College

Allied Health and Nursing Building, Larimer Campus

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. Annual security and facility maintenance costs are estimated to be \$391,500, which will be offset by \$285,000 in lease savings and staff efficiencies.

STAFF QUESTIONS AND ISSUES

1. Please describe how the estimate for the improvements under the High Performance Certification Program was calculated (\$1,298,500). Is this based on actual costs from the Sunlight Peak building, or was it estimated as a percentage of total construction costs?

The estimate for the High Performance Program was received from our current CMGC contractor, Adolfson and Peterson. When asked about the amount, they responded with:

As far as the LEED premium, I discussed this with our in-house LEED guru. Numerous studies have been done over the years with results all over the board. The range she gave me based on reports and periodicals she receives from the USGBC is 2%-10%. This covers Certified thru Platinum so if we're targeting Gold, we need to be on the upper end of that range. 7% of \$17,671,500 comes to \$1,237,005; I think this is as fair a number as it can be at this stage. The LEED component is not broken out in the conceptual estimate but it is included in the number.

FRCC used the same methodology when calculating the High Performance Certification Program in 2015-2016: (.07 x \$18,554,900) = \$1,298,843, adjusted down to \$1,298,500.

2. The Program Plan references enrollment projections in developing the square footage space deficiency for the Larimer Campus. Please provide these projections and an explanation on the methodology used to develop the projections.

The overall Larimer Campus space deficit was calculated by a nationally recognized consultant on college space planning, Joe Bilotta, who used conservative criteria for space use. For example, his calculations for lecture classroom space were based on the assumption that the campus would use classrooms on the average of 35 hours a week (65% use of a 54 hour week) and fill those rooms an average of 75% capacity when in use. Usage rates for labs and other teaching space were similar, and office space estimates were consistent with earlier CCE guidelines on offices.

Mr. Bilotta's original space deficit calculations were based on enrollment data from AY 12, assuming a 15% enrollment increase over the next 10 years. We chose the 15% enrollment increase based on population growth estimates for Weld and Larimer Counties that projected overall regional population to grow more than 20% from 2012 to 2022. We settled on 15% growth as a conservative estimate based on that population growth data. We reconfirmed that estimate in 2014 using data from the Colorado Department of Local Affairs. Based on that data, we should see slightly more than a 20% increase in Larimer County population from 2014 to 2024, from an estimated 322,000 citizens to over 368,000. Growth in Weld County, from which we get a sizeable minority of our students, is expected to grow by 36% in that time frame. While we have seen some campus enrollment drop recently as the economy has recovered, our original estimate of a 15% enrollment increase from AY 12 seems on target. Over the past two decades, our enrollment has increased consistent with growth in Northern Colorado, and we expect that relationship will continue. Every indication is, based on construction in Larimer County, that the population projections are on track.

Fiscal Year 2015-16 Capital Construction Request

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

PROGRAM PLAN STATUS

2015-018

Approved Program Plan? Yes Date Approved: July 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
CCHE	14 of 26	CCCS priority 3 of 6.
OSPB	37 of 47	Prioritized by OSPB. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$3,683,983	\$0	\$0	\$3,683,983
CF	\$0	\$1,300,000	\$0	\$0	\$1,300,000
Total	\$0	\$4,983,983	\$0	\$0	\$4,983,983

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$764,905	\$0	\$0	\$764,905
Construction	\$0	\$3,850,744	\$0	\$0	\$3,850,744
Equipment	\$0	\$102,505	\$0	\$0	\$102,505
Miscellaneous	\$0	\$28,496	\$0	\$0	\$28,496
Contingency	\$0	\$237,333	\$0	\$0	\$237,333
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,983,983	\$0	\$0	\$4,983,983

PROJECT STATUS

This is the second request for funding. Funding on behalf of the project was requested in FY 2014-15.

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 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 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

Fiscal Year 2015-16 Capital Construction Request

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

and performances that will be easily accessible from the newly constructed entrance.

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. Furthermore, PPCC projects a 31.5 percent increase in its student enrollment, or an increase of about 350 students, on the Downtown Studio Campus between 2010 and 2020. 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. It recently acquired parking and a future building site across the street from the existing 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 2015	November 2015
Construction	December 2015	October 2016
Equipment		November 2016
Occupancy		November 2016

HIGH PERFORMANCE CERTIFICATION PROGRAM

PPCC is dedicating \$75,000 of the project's total construction costs of \$3,850,744, or about 1.9 percent, to the High Performance Certification Program. The college plans to build the facility to the LEED Gold standard, the second highest of the four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves, which PPCC says have been strategically and purposefully identified for the project. No new student fees are associated with the construction or financing of the project.

Fiscal Year 2015-16 Capital Construction Request

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

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

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2015-16 Capital Construction Request

Trinidad State Junior College

New Valley Campus Facility

PROGRAM PLAN STATUS

2015-020

Approved Program Plan? Yes Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
CCHE	15 of 26	CCCS priority 4 of 6.
OSPB	40 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$4,252,106	\$8,645,575	\$0	\$12,897,681
CF	\$0	\$200,000	\$1,200,000	\$0	\$1,400,000
Total	\$0	\$4,452,106	\$9,845,575	\$0	\$14,297,681

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,404,925	\$286,635	\$0	\$1,691,560
Construction	\$0	\$2,807,822	\$8,454,864	\$0	\$11,262,686
Equipment	\$0	\$0	\$561,005	\$0	\$561,005
Miscellaneous	\$0	\$27,355	\$74,234	\$0	\$101,589
Contingency	\$0	\$212,004	\$468,837	\$0	\$680,841
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,452,106	\$9,845,575	\$0	\$14,297,681

PROJECT STATUS

This project was previously requested for funding in FY 2014-15. The project has since been scaled back to begin development and construction of a new campus to house select programs, rather than construct an entirely new campus and relocate all functions and programs.

PROJECT DESCRIPTION / SCOPE OF WORK

Trinidad State Junior College (TSJC) is requesting a combination of state funds and cash funds spending authority for the first phase of a two-phase project to construct a 28,870 GSF facility for the Valley Campus Career and Technical Education Trades Technologies programs. This year's request for Phase I designs the project and begins developing the site. Phase II will complete site development and construct and equip the new facility. Eventually, the college hopes to replace and relocate the existing Valley Campus in Alamosa. This project begins the process of constructing a new campus. The project addresses concerns with the space deficit and aging building systems at the existing campus.

The new facility will be built to accommodate the specialized labs and utility infrastructure required to support various technology programs. The new facility will employ both a ground source geothermal heat pump system for heating and cooling and a photovoltaic field for its electrical requirements. Additionally, the building will be equipped with the

Fiscal Year 2015-16 Capital Construction Request

Trinidad State Junior College

New Valley Campus Facility

technology required to facilitate long-distance learning.

The new facility will be located on a 16-acre site owned by the TSJC Educational Foundation. Prior to occupancy, the land title will be transferred to the state.

PROJECT JUSTIFICATION

According to TSJC, the space deficit at the Alamosa Campus negatively impacts the quality of some of its programs and limits future program growth. Its existing laboratory space is overcrowded by equipment due to a lack of storage space. The welding lab must conduct grinding activities outside, regardless of weather conditions, because there is no interior space allocated to the program. Furthermore, the college has a limited ability to host public events because the existing assembly space only holds 116 people, rather than the 1,000 recommended for a college of its size. This, in turn, negatively impacts the college's community presence, says TSJC. The college also has very limited student amenities. Relocating programs to a new facility will allow the existing campus to repurpose space for classrooms, a lounge, and student study areas.

The existing main campus building is aging and its inefficient building systems periodically necessitate the disruption or cancellation of classes. For instance, the HVAC system does not adequately cool western-facing classrooms on hot summer days, nor does it adequately heat the facility during the winter. Additionally, the elevator periodically shuts down and requires service, which is an inconvenience for the building occupants, says TSJC. Other concerns with the existing facility include a lack of adequate parking. The college says there are only .111 parking spaces available per person, including both staff and students, versus the recommended .22 to .33 parking spaces per person for commuter campuses.

Project alternatives. TSJC says there is limited opportunity for expansion near the site of the existing Valley Campus because it is immediately surrounded by multiple residential and light commercial buildings. Additionally, TSJC explains that the nearby streets cannot be rerouted or vacated because of their significance in the city's traffic patterns. The college has explored the possibility of constructing a 6,000-GSF expansion to the main building to add science lab space. However, TSJC says this expansion does not address its overall space deficiency. Therefore, the college has determined that constructing a new facility best addresses its immediate space needs.

PROGRAM INFORMATION

The existing Valley Campus is housed in one owned and several leased spaces. The main building houses most academic and administrative functions. A nearby building is leased for the Nursing program. In fall 2012, six additional offsite locations were leased in order to provide additional classroom and laboratory space.

The following programs will be housed in the new facility: agriculture, aquaculture, construction technology, diesel mechanics, precision machining, and welding. Emerging technology programs such as aquaponics and renewable energy will also be housed in the new facility as the programs become available. The Automotive Technologies Lab will remain offsite at a local middle school.

The main campus building was built in the 1930s and renovated in 1999.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	June 2016
Construction	June 2016	September 2017
Equipment	January 2017	November 2017
Occupancy		December 2017

Fiscal Year 2015-16 Capital Construction Request

Trinidad State Junior College

New Valley Campus Facility

HIGH PERFORMANCE CERTIFICATION PROGRAM

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 donations.

OPERATING BUDGET

Operating expenses are paid from institutional sources. TSJC explains that although there will be new costs associated with operating the facility, these costs will be offset through energy efficient design and construction.

STAFF QUESTIONS AND ISSUES

1. Please explain this statement from Page 6 of the CC-C narrative, "As this current project is a scaled back first phase of the overall project ..." How is the first phase scaled back? Why/when did this occur?

The original project, submitted last year, was for an entirely new Valley campus that would house both our Career and Technical Education programs as well as our Arts & Science programs. For this year's submission, a decision was made to take a phased approach in developing the new campus and request funding for a portion of our Career and Technical Education programs, with a focus on the trades. This will be our first phase. Our ultimate goal is to create a new campus that will house most of our programs while also maintaining a presence in downtown Alamosa.

2. Please provide additional information about the source of cash funds planned for the project.

Funds will be obtained via fundraising. The San Luis Valley has been relatively untapped in our fundraising efforts and we feel this will be a great opportunity.

Fiscal Year 2015-16 Capital Construction Request

Otero Junior College

Agriculture Science Program Remodel

PROGRAM PLAN STATUS

2015-017

Approved Program Plan? Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
CCHE	20 of 26	CCCS priority 5 of 6.
OSPB	42 of 47	Prioritized by OSPB. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
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

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$143,521	\$0	\$0	\$143,521
Construction	\$0	\$1,220,000	\$0	\$0	\$1,220,000
Equipment	\$0	\$323,200	\$0	\$0	\$323,200
Miscellaneous	\$0	\$9,479	\$0	\$0	\$9,479
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 second request for funding. Funding on behalf of the project was requested in FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

Otero Junior College (OJC) is requesting a combination of state funds and cash 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, and restrooms. The request also purchases equipment and furnishings for the program, including microscopes, an ultrasound machine, a physiology model, and communications and computer equipment.

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 60 students by the program's third year. The college says that the program is providing much-needed training for

Fiscal Year 2015-16 Capital Construction Request

Otero Junior College *Agriculture Science Program Remodel*

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 only current 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 cost-effective leasable laboratory space 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 2016	March 2017
Construction	June 2017	January 2018
Equipment		January 2018
Occupancy		January 2018

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 wherever economically feasible. Due to its rural location, the college says it may not be able to attain 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 certification. However, the college says LEED Gold or Silver certification may not be economically possible to attain.

SOURCE OF CASH FUNDS

The source of cash funds is a federal STEM grant. This grant must be spent in the next three years.

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 renovated building.

STAFF QUESTIONS AND ISSUES

1. If state funds are not available in FY 2015-16, would OJC be able to utilize the full amount of the federal grant in FY 2016-17, given the construction schedule constraints?

Otero Junior College believes we can begin renovation and addition of parts of this project, such as, construction of a greenhouse, whereby we could utilize the \$400,000 in grant funding set aside for this project. However, if we have to

Fiscal Year 2015-16 Capital Construction Request

Otero Junior College

Agriculture Science Program Remodel

complete this project in two segments, the total cost of the project will most likely increase significantly over the current budget of \$1,793,800.

Fiscal Year 2015-16 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	
CCHE	20 of 26	CCCS priority 6 of 6.
OSPB	28 of 47	Prioritized but not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$3,569,619	\$5,653,591	\$0	\$9,223,210
Total	\$0	\$3,569,619	\$5,653,591	\$0	\$9,223,210

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,010,590	\$261,596	\$0	\$1,272,186
Construction	\$0	\$2,229,519	\$4,856,813	\$0	\$7,086,332
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$5,000	\$45,000	\$0	\$50,000
Contingency	\$0	\$324,510	\$490,182	\$0	\$814,692
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,569,619	\$5,653,591	\$0	\$9,223,210

PROJECT STATUS

This is a new, never-before-requested project. Two associated controlled maintenance projects have been funded since FY 2011-12.

PROJECT DESCRIPTION / SCOPE OF WORK

Pueblo Community College is requesting state funds for the first 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 I designs the project, completes five major maintenance projects, and purchases mechanical system equipment. Phase II replaces the 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 basement flooding.

Cost estimates. The cost of building upgrades is estimated at \$81 per GSF, which is equivalent to 38 percent of the current replacement value of the building.

Fiscal Year 2015-16 Capital Construction Request

Pueblo Community College

Davis Academic Building Renovation (Capital Renewal Project)

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 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 2016
Construction	April 2016	December 2017
Equipment		December 2017
Occupancy	January 2018	May 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

Capital renewal projects are not required to comply with the requirements of the High Performance Certification Program.

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

None.

**Colorado Community Colleges System
Five-Year Projection of Need
FY 2015-16 through FY 2019-20**

Arapahoe Community College		Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Current Year Request(s)</i>								
Science and Health Lab Renovation	CCF	\$11,589,798	\$0	\$0	\$0	\$0	\$0	\$11,589,798
	CF	3,863,067	0	0	0	0	0	\$3,863,067
<i>Out Year Request(s)</i>								
Food Court, Student Lounge, and Multi-Use Facility	CCF	0	0	0	4,600,000	0	0	\$4,600,000
	CF	0	0	0	1,150,000	0	0	\$1,150,000
<i>Arapahoe Community College Total: State Funds</i>			11,589,798	0	0	4,600,000	0	\$16,189,798
<i>Arapahoe Community College Grand Total</i>			\$15,452,865	\$0	\$0	\$5,750,000	\$0	\$21,202,865

Colorado Northwestern Community College		Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Out Year Request(s)</i>								
Hill Building Structural Stabilization and Renovation	CCF	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
	CF	0	0	0	0	0	0	\$0
Johnson Building Utilities and Renovation	CCF	0	0	0	4,450,000	0	0	\$4,450,000
	CF	0	0	0	0	0	0	\$0
McLaughlin Building Structural Stabilization and Renovation	CCF	0	0	4,650,000	0	0	0	\$4,650,000
	CF	0	0	0	0	0	0	\$0
Site Upgrades	CCF	0	3,000,000	0	0	0	0	\$3,000,000
	CF	0	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
<i>Colorado Northwestern Community College Grand Total</i>			\$0	\$3,000,000	\$4,650,000	\$4,450,000	\$2,200,000	\$14,300,000

Community College of Denver		Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Out Year Request(s)</i>								
Colfax and 7th Street Building	CCF	\$0	\$0	\$0	\$62,711,500	\$0	\$0	\$62,711,500
	CF	0	0	0	0	0	0	\$0
St. Francis Building	CCF	0	30,285,475	0	0	0	0	\$30,285,475
	CF	0	0	0	0	0	0	\$0

**Colorado Community Colleges System (Cont.)
 Five-Year Projection of Need
 FY 2015-16 through FY 2019-20**

Community College of Denver (Cont.)							
Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Out Year Request(s) (Cont.)</i>							
Technology Building Addition	CCF	\$0	\$0	\$0	\$36,505,000	\$0	\$36,505,000
	CF	0	0	0	0	0	\$0
<i>Community College of Denver Total: State Funds</i>		0	30,285,475	62,711,500	36,505,000	0	\$129,501,975
Community College of Denver Grand Total		\$0	\$30,285,475	\$62,711,500	\$36,505,000	\$0	\$129,501,975

Front Range Community College							
Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Current Year Request(s)</i>							
Allied Health and Nursing Building, Larimer Campus	CCF	\$18,700,000	\$0	\$0	\$0	\$0	\$18,700,000
	CF	6,360,350	0	0	0	0	\$6,360,350
<i>Out Year Request(s)</i>							
New Campus Construction, Boulder	CCF	0	0	65,327,000	0	0	\$65,327,000
	CF	0	0	1,000,000	0	0	\$1,000,000
<i>Front Range Community College Total: State Funds</i>		18,700,000	0	65,327,000	0	0	\$84,027,000
Front Range Community College Grand Total		\$25,060,350	\$0	\$66,327,000	\$0	\$0	\$91,387,350

**Colorado Community Colleges System (Cont.)
Five-Year Projection of Need
FY 2015-16 through FY 2019-20**

Lamar Community College									
Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals		
<i>Out Year Request(s)</i>									
Bowman Administration Wing Renovation	CCF	\$0	\$0	\$1,752,860	\$0	\$0	\$1,752,860	\$0	\$0
	CF	0	0	0	0	0	0	0	0
Bowman Building Renovation	CCF	0	1,540,855	9,117,810	990,031	0	\$11,648,696	0	0
	CF	0	0	0	0	0	0	0	0
Community Library	CCF	0	0	2,275,427	9,860,186	3,033,903	\$15,169,516	0	0
	CF	0	0	0	0	0	0	0	0
Trustees Building Renovation	CCF	0	1,248,334	6,114,373	1,553,973	0	\$8,916,680	0	0
	CF	0	0	0	0	0	0	0	0
Vocational Trades Building	CCF	0	1,877,252	0	0	0	\$1,877,252	0	0
	CF	0	0	0	0	0	0	0	0
<i>Lamar Community College Total: State Funds</i>		0	4,666,441	19,260,470	12,404,190	3,033,903	\$39,365,004	0	0
Lamar Community College Grand Total		\$0	\$4,666,441	\$19,260,470	\$12,404,190	\$3,033,903	\$39,365,004	\$0	\$0

Colorado Community Colleges — Lowry									
Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals		
<i>Out Year Request(s)</i>									
Abate and Remodel Building 869	CCF	\$0	\$6,300,000	\$0	\$0	\$0	\$6,300,000	\$0	\$0
	CF	0	0	0	0	0	0	0	0
<i>Colorado Community Colleges — Lowry Total: State Funds</i>		0	6,300,000	0	0	0	\$6,300,000	0	0
Colorado Community Colleges — Lowry Grand Total		\$0	\$6,300,000	\$0	\$0	\$0	\$6,300,000	\$0	\$0

**Colorado Community Colleges System (Cont.)
Five-Year Projection of Need
FY 2015-16 through FY 2019-20**

Morgan Community College		Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
Out Year Request(s)								
Career and Technical Education Programs Expansion, Spruce Hall	CCF	\$0	\$0	\$0	\$0	\$630,000	\$4,830,000	\$5,460,000
	CF	0	0	0	0	0	0	\$0
Cottonwood Hall Expansion	CCF	0	920,000	6,640,000	0	0	0	\$7,560,000
	CF	0	0	0	0	0	0	\$0
Fine Arts Programs Expansion	CCF	0	0	1,260,000	9,400,000	0	0	\$10,660,000
	CF	0	0	0	0	0	0	\$0
Morgan Community College Total: State Funds			0	920,000	7,900,000	10,030,000	4,830,000	\$23,680,000
Morgan Community College Grand Total			\$0	\$920,000	\$7,900,000	\$10,030,000	\$4,830,000	\$23,680,000

Northeastern Junior College		Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
Out Year Request(s)								
Beede Hamil Renovation	CCF	\$0	\$0	\$1,691,000	\$0	\$0	\$0	\$1,691,000
	CF	0	0	0	0	0	0	\$0
Cosmetology Building Renovation	CCF	0	0	1,230,000	0	0	0	\$1,230,000
	CF	0	0	0	0	0	0	\$0
Hays Student Center Renovation	CCF	0	8,995,000	0	0	0	0	\$8,995,000
	CF	0	0	0	0	0	0	\$0
Maintenance Building Renovation	CCF	0	0	0	1,500,000	0	0	\$1,500,000
	CF	0	0	0	0	0	0	\$0
Walker Hall Renovation	CCF	0	0	0	3,760,000	0	0	\$3,760,000
	CF	0	0	0	0	0	0	\$0
Northeastern Junior College Total: State Funds			0	8,995,000	2,921,000	5,260,000	0	\$17,176,000
Northeastern Junior College Grand Total			\$0	\$8,995,000	\$2,921,000	\$5,260,000	\$0	\$17,176,000

**Colorado Community Colleges System (Cont.)
Five-Year Projection of Need
FY 2015-16 through FY 2019-20**

Otero Junior College	Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	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 Remodel	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>		1,393,800	0	7,500,000	0	7,500,000	\$16,393,800
	<i>Otero Junior College Grand Total</i>		\$1,793,800	\$0	\$7,500,000	\$0	\$7,500,000	\$16,793,800

Pikes Peak Community College	Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
	<i>Current Year Request(s)</i>							
	Student Learning Commons and Theater, Downtown Studio Campus	CCF	\$3,683,983	\$0	\$0	\$0	\$0	\$3,683,983
		CF	1,300,000	0	0	0	0	\$1,300,000
	<i>Out Year Request(s)</i>							
	Facilities Maintenance Building, Centennial Campus	CCF	0	1,998,000	0	0	0	\$1,998,000
		CF	0	702,000	0	0	0	\$702,000
	Gowdy Print Shop Renovation, Downtown Studio Campus	CCF	0	0	10,360,000	0	0	\$10,360,000
		CF	0	0	3,640,000	0	0	\$3,640,000
	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	0	10,360,000	0	\$10,360,000
		CF	0	0	0	3,640,000	0	\$3,640,000
	<i>Pikes Peak Community College Total: State Funds</i>		3,683,983	1,998,000	10,360,000	10,360,000	10,360,000	\$36,761,983
	<i>Pikes Peak Community College Grand Total</i>		\$4,983,983	\$2,700,000	\$14,000,000	\$14,000,000	\$14,000,000	\$49,683,983

**Colorado Community Colleges System (Cont.)
Five-Year Projection of Need
FY 2015-16 through FY 2019-20**

Pueblo Community College		Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Current Year Request(s)</i>								
Davis Academic Building Renovation	CCF	\$3,569,618	\$5,653,591	\$0	\$0	\$0	\$0	\$9,223,209
	CF	0	0	0	0	0	0	\$0
<i>Out Year Request(s)</i>								
Student Housing, Mancos Campus	CCF	0	0	0	0	0	1,500,000	\$1,500,000
	CF	0	0	0	0	0	0	\$0
<i>Pueblo Community College Total: State Funds</i>			3,569,618	5,653,591	0	0	1,500,000	\$10,723,209
Pueblo Community College Grand Total			\$3,569,618	\$5,653,591	\$0	\$0	\$1,500,000	\$10,723,209
Red Rocks Community College								
<i>Out Year Request(s)</i>								
Arvada Cafeteria Renovation for Science and Health	CCF	\$0	\$5,100,000	\$0	\$0	\$0	\$0	\$5,100,000
	CF	0	1,700,000	0	0	0	0	\$1,700,000
Classroom Renovation, Lakewood Campus	CCF	0	6,485,000	0	0	0	0	\$6,485,000
	CF	0	2,165,000	0	0	0	0	\$2,165,000
Construction Technology Center Renovation and Expansion	CCF	0	0	9,180,000	0	0	0	\$9,180,000
	CF	0	0	3,060,000	0	0	0	\$3,060,000
Learning Commons and Library Renovation	CCF	0	0	0	2,343,000	0	0	\$2,343,000
	CF	0	0	0	782,000	0	0	\$782,000
<i>Red Rocks Community College Total: State Funds</i>			11,585,000	9,180,000	2,343,000	2,343,000	0	\$23,108,000
Red Rocks Community College Grand Total			\$0	\$15,450,000	\$12,240,000	\$3,125,000	\$0	\$30,815,000

**Colorado Community Colleges System (Cont.)
Five-Year Projection of Need
FY 2015-16 through FY 2019-20**

Trinidad State Junior College							
Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Current Year Request(s)</i>							
New Valley Campus Facility	CCF	\$4,252,106	\$8,645,575	\$0	\$0	\$0	\$12,897,681
	CF	200,000	1,200,000	0	0	0	\$1,400,000
<i>Out Year Request(s)</i>							
Fourth Floor Remodel, Berg Building	CCF	0	0	0	515,700	0	\$515,700
	CF	0	0	0	0	0	\$0
Internal Data Infrastructure Replacement	CCF	0	0	1,500,000	0	0	\$1,500,000
	CF	0	0	0	0	0	\$0
Massari Building Renovation, Trinidad Campus	CCF	0	780,000	0	0	0	\$780,000
	CF	0	0	0	0	0	\$0
<i>Trinidad State Junior College Total: State Funds</i>		4,252,106	9,425,575	1,500,000	515,700	0	\$15,693,381
Trinidad State Junior College Grand Total		\$4,452,106	\$10,625,575	\$1,500,000	\$515,700	\$0	\$17,093,381

<i>Community College System Total: State Funds</i>	43,189,305	82,829,082	191,309,970	86,467,890	29,423,903	433,220,150
Community College System Grand Total	\$55,312,722	\$88,596,082	\$199,009,970	\$92,039,890	\$33,063,903	\$468,022,567