

WHERE WE WERE

From Fiscal Year 2001-02 to Fiscal Year 2004-05, the Colorado Community College System (CCCS) weathered General Fund reductions of \$19.4 million while resident enrollment grew by 18 percent. During this time, no other higher education governing board faced more profound budgetary constraints, when General Fund reductions and tuition-raising capabilities are taken together. As access institutions for the state, the community colleges must balance the need to fund their operations with the financial limitations of the populations served. Thus, the community colleges kept tuition increases low in comparison with most other higher education institutions in the state. Table 1, below, demonstrates the General Fund reductions absorbed in that period, with corresponding resident enrollment growth across the system.

TABLE 1:
Community College General Fund Decreases Compared with Student Growth

Fiscal Year	General Fund	General Fund Change	General Fund Percent Change	Resident Enrollment Growth
2001-02	\$125,719,635	-	-	5.2%
2002-03	\$117,315,311	(\$8,404,324)	-6.7%	10.9%
2003-04	\$106,279,979	(\$11,035,332)	-9.4%	6.3%
2004-05	\$106,279,979	\$0	0.0%	0.0%
Total		(\$19,439,656)	-15.5%	18.0%

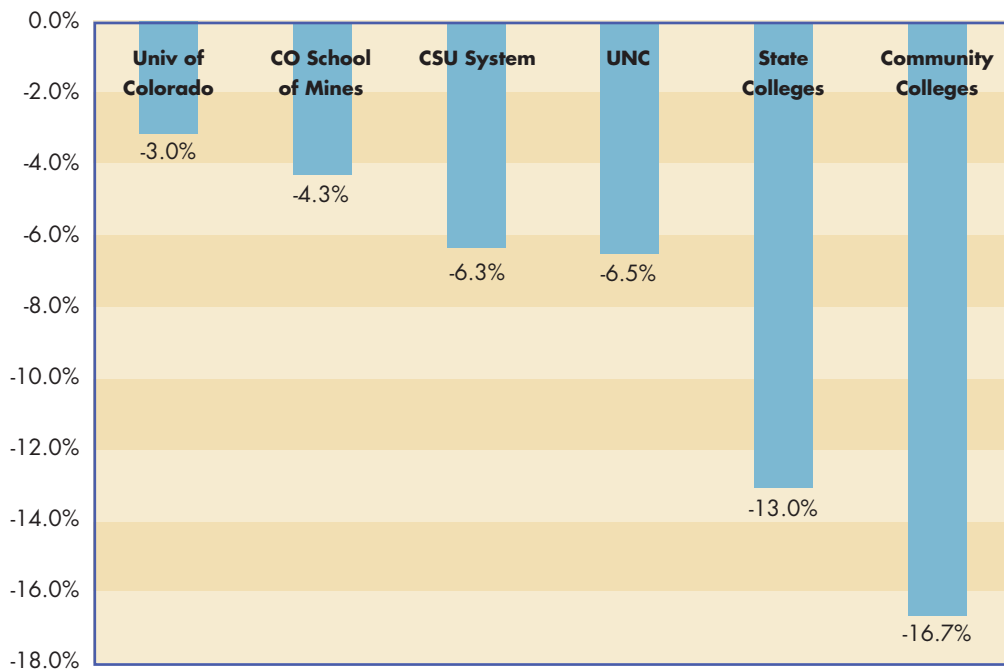
As the following Joint Budget Committee analysis shows, when both tuition and General Fund support are considered, community colleges experienced the largest overall drop in higher education funding among all institutions. On a per resident FTE basis, the community colleges absorbed a 35.3 percent reduction in General Fund appropriations, from \$3,565 per resident FTE in FY 2001-02 to \$2,306 per resident FTE in FY 2004-05 (see Table 2 and Graph 1).

TABLE 2: Funding per Student FTE across State Higher Education Institutions

Governing Board	General Fund per Resident SFTE			General Fund + Tuition per SFTE		
	Initial FY 2001-02	FY 2004-05	Percent Change	Initial FY 2001-02	FY 2004-05	Percent Change
Community Colleges	\$3,565	\$2,306	-35.3%	\$5,493	\$4,578	-16.7%
State Colleges	\$4,024	\$2,999	-25.5%	\$6,281	\$5,462	-13.0%
Univ. of Northern Colorado	\$4,769	\$3,422	-28.2%	\$7,282	\$6,809	-6.5%
CSU System	\$6,893	\$4,840	-29.8%	\$9,818	\$9,200	-6.3%
University of Colorado	\$7,204	\$4,310	-40.2%	\$12,488	\$12,109	-3.0%
CO School of Mines	\$8,599	\$6,464	-24.8%	\$14,477	\$13,859	-4.3%
System Wide	\$5,365	\$3,511	-34.6%	\$8,787	\$8,023	-8.7%

Source: Joint Budget Committee, FY 2005-06 Staff Budget Briefing: Department of Higher Education

GRAPH 1: Change in General Fund and Tuition per SFTE (FY02-05)



During this period of diminished state support, community colleges adapted by reducing services, including:

- Kept faculty salaries low: In FY 2005-06, the average full-time faculty salary was approximately \$42,087. According to the College and University Personnel Association Survey of Community College Faculty Salaries, the average national full-time faculty salary for community colleges in FY 2005-06 was \$48,586, leaving a difference of \$6,499 between CCCS full-time faculty and the national average;
- Increased reliance on adjunct faculty. The average adjunct faculty member compensation has remained at a level of about \$15,000 for the past five years. In addition, 71% of community college courses are taught by adjunct faculty;
- Eliminated 190 positions;
- Lowered system administration costs by 22 percent;
- Did not keep pace with technological investments;
- Closed programs;
- Offered fewer sections of classes; and
- Decreased access to student support services like computer labs and tutors, many of which are necessary to assure success of low-income, first-generation, and minority students.

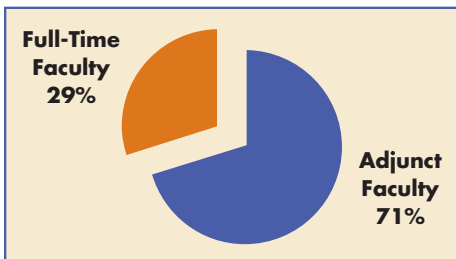
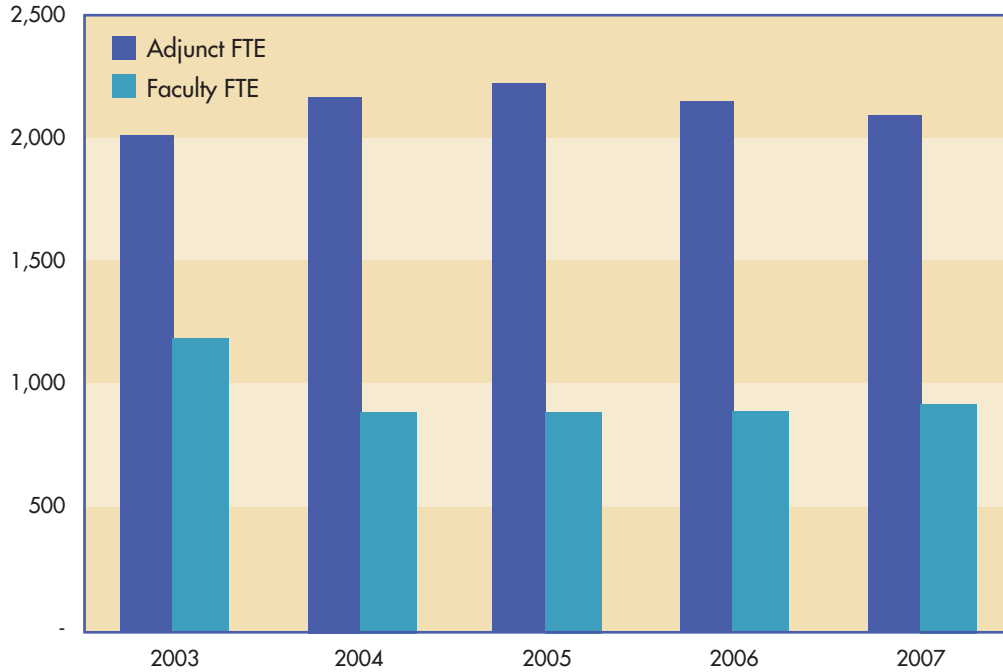
WHERE WE ARE NOW

Though community colleges responded to reductions in state support by making decisions that provided temporary solutions, the combined result of these decisions and changes in the environment is increased difficulty for community colleges to provide access and success opportunities for Colorado students.

Community colleges increased reliance on adjunct faculty amid funding cuts

Since FY 2001-02, Colorado community colleges have become increasingly reliant on adjunct faculty for instruction (see Graph 2). Adjunct faculty currently teach more than two-thirds of all community college courses.

GRAPH 2: Faculty and Adjunct FTE



In FY 2006-07, adjunct faculty comprised 71 percent of the total number of faculty teaching at the community colleges. Location is a factor in determining how much a community college relies on adjunct faculty. Approximately 82 percent of all adjuncts teach at urban and suburban community colleges, making those institutions reliant on adjuncts to a larger degree than the rural colleges. There are several reasons why this is the case. First, enrollment at metropolitan colleges has grown at a faster rate than

rural colleges. Thus, the urban colleges have had to open more sections to accommodate their students. Second, the availability of qualified adjunct faculty is greater in the metropolitan areas than in the rural areas. Finally, average funding per student in the metro area is lower than in the rural areas, causing less reliance on full-time faculty.

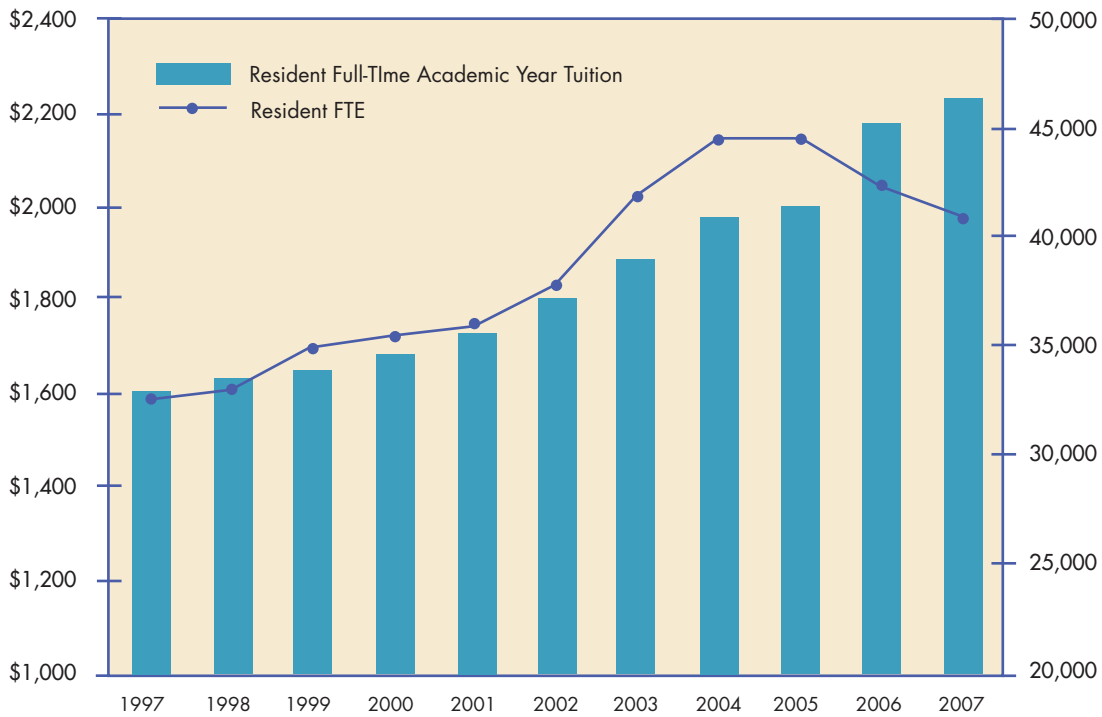
A national study conducted by Dan Jacoby, the Harry Bridges Professor of Labor Studies at the University of Washington, found that community colleges with higher percentages of full-time faculty have higher completion rates. While reduced budgets and increased enrollments have expanded the use of adjunct faculty, the community colleges need to focus on increasing the number of full-time faculty.

Community colleges kept tuition increases low over the past five years

In order to fulfill its mission of providing access to higher education for all Coloradans, the community colleges have strived to keep tuition affordable for students. However, since FY 2001-02, annual tuition has increased by 28 percent because of decreased General Fund support. While community college tuition increased less than most of the other public higher education institutions in the state, Colorado two-year colleges are still more costly than the national average for community colleges. In some cases, it is less expensive for a Colorado resident to attend an out-of-state community college as a non-resident than it is to go to a Colorado community college. Even though tuition increases have been moderate in comparison to other institutions, there is no question that recent increases have had a negative impact on resident student enrollment.

In FY 2007-08, the community colleges raised resident tuition by 3.5 percent, following a 2.5 percent increase in FY 2006-07. In FY 2005-06, the community colleges raised tuition by 8.9 percent, which was the highest increase in resident tuition since 1993 and was necessary to partially offset five years of decreased state support. Access to community colleges means affordability to its students and tuition increases have had an impact. Graph 3 below outlines the historical trend of resident tuition against resident enrollment.

GRAPH 3: 10 Years – Resident Tuition and Resident Enrollment



While other public higher education institutions in the state are able to use non-resident tuition revenue as a buffer against decreases in General Fund support, community colleges have a very low share of non-resident enrollment and are acutely dependent on resident enrollment for tuition revenue and College Opportunity Fund (COF) money. Overall, 5.9 percent of community college FTE students are from out of state. As a result, the community colleges were not able to compensate for reductions in state support with increases in non-resident tuition, unlike the other governing boards. The average non-resident share of students for the rest of the governing boards is 16.9 percent.

Progress: Referendum C allowed renewed investment in community colleges

With the passage of Referendum C in 2005, the state has begun the process of restoring the significant reductions in General Fund appropriations that community colleges experienced. After falling from \$3,565 per resident FTE in FY 2001-02 to a low of \$2,306 in FY 2004-05, funding for community colleges improved because of Referendum C. In FY 2005-06, the per-resident FTE General Fund appropriation increased to \$2,756. In FY 2007-08, the per-resident FTE General Fund support is approximately \$3,237. Overall, community colleges receive the second-lowest level of funding per resident FTE in the state, as shown in Table 3 below.

TABLE 3: Average Funding per Student FTE in FY 2007-08

Governing Board	GF Per Resident Student FTE*	GF plus Tuition and Fees Per Student FTE^
Western State College	\$7,821	\$10,698
Adams State College	\$7,478	\$9,863
Colorado School of Mines	\$7,113	\$17,032
Colorado State University System	\$6,446	\$12,169
Mesa State College	\$5,073	\$9,116
University of Colorado	\$5,846	\$15,951
University of Northern Colorado	\$4,261	\$8,777
Fort Lewis College	\$4,408	\$9,402
Colorado Community College System	\$3,237	\$6,071
Metropolitan State College	\$3,028	\$6,018
Overall Average	\$4,739	\$10,623

*Source: FY 08 Long Bill General Fund and FY 07 final CCHE resident student FTE. FY 08 tobacco funds are included for the CU System.

^Source: FY 08 Long Bill General Fund, tuition, fees, and final FY 07 CCHE resident and non-resident student FTE. FY 08 tobacco funds are included for the CU System.

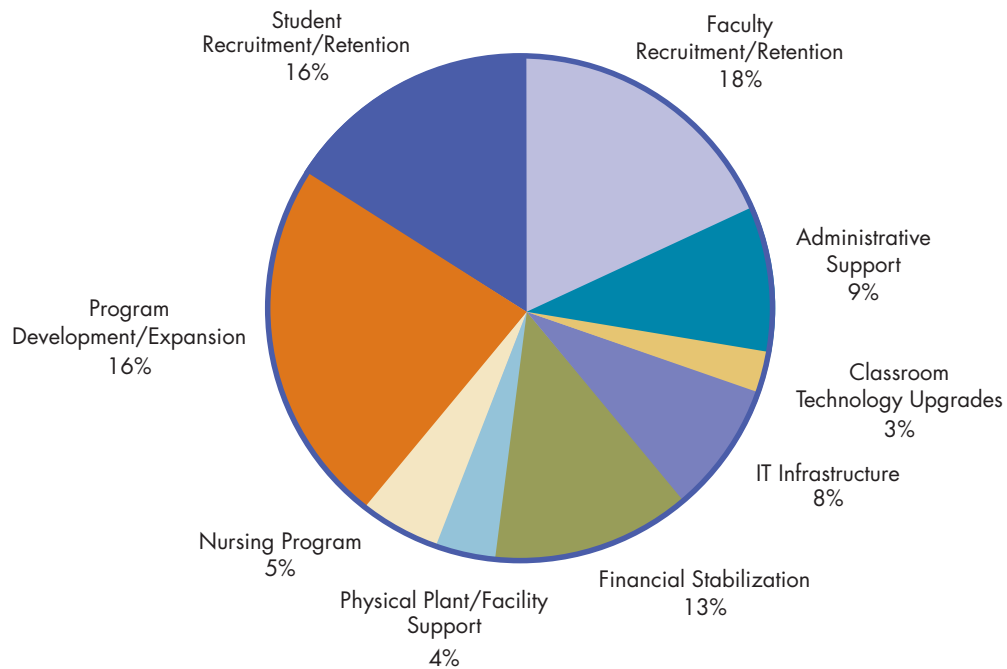
The increased funding from Referendum C is a good start. However, CCCS urges the state to continue its progress in restoring funding. On an inflation-adjusted basis and at estimated FY 2007-08 enrollment levels, an additional \$40 million state support is needed to return the community college system to its FY 2001-02 per-resident FTE funding level.

Referendum C dollars have enabled Community Colleges to make progress in the following areas:

- **Instructional support** has increased by 15.9 percent between FY 2005-06 and FY 2007-08.
- **Academic support** has increased by 12.0 percent between FY 2005-06 and FY 2007-08
- **Student services support** increased by 17.4 percent between FY 2005-06 and FY 2007-08
- The **student-to-faculty ratio** has decreased from 14.6:1 in FY 2004-05 to 14.1:1 in FY 2006-07.
- The money received from Referendum C has gone toward **restoring and developing programs** that support quality and accessibility of education for community college students.

In FY 2006-07, these funds were allocated primarily to the following areas as shown in Graph 4:

GRAPH 4: Allocation of Referendum C Dollars



One of the most significant accomplishments with Referendum C was that no community college had to be closed. Instead, steps have been taken to partially restore necessary functions that assure success for low-income, first-generation, and minority students (e.g. tutoring, advising). In addition, initiatives to improve access to community colleges through student recruitment and retention programs have been strengthened. As the chart above shows, funding for these areas comprises 16 percent of the overall amount of Referendum C dollars invested.

Providing competitive salaries is a necessity for recruiting and retaining qualified faculty. Additional Referendum C funding received has allowed the CCCS to provide salary increases to regular full-time faculty that matched the rate of inflation, considering that many colleges were unable to provide minimal salary increases since the economic downturn. In addition, colleges have started adding new full-time faculty positions. The addition of funding for new faculty helps move the CCCS toward its goal to begin converting adjunct positions into full-time faculty.

Community colleges have made strides toward improving classroom learning by investing **in classroom technology upgrades**, strengthening underlying information technology infrastructure and modifying existing space to meet teaching needs.

New programs are being developed and existing programs expanded to match workforce demands. Examples of new programs include energy-related programs, simulation labs for first responders, and aeronautical and space-related programs. Existing programs that are being expanded include paramedics, automotive technology, science, and language programs. Investments are being made in the nursing programs, including increasing the number of faculty, upgrading classrooms, and meeting accreditation requirements.

WHAT REMAINS TO BE DONE

Referendum C's passage enables Colorado's community colleges to continue providing opportunity and access to higher education in Colorado. However, as the Department of Higher Education has pointed out, most higher education institutions in Colorado are still far behind their peer averages in funding.

For FY 2008-09, the Department of Higher Education requested \$10.1 million in additional state support for community colleges to cover mandated costs like required salary and benefit increases, increases in risk management costs, and increases in utilities (among other costs that rise annually and that the colleges have limited control over). However, this level of funding will not really allow the community colleges to make any significant new investments in much needed areas and will not solve one of the most significant consequences of the cuts in funding several years ago: the subsidization of rural community colleges by urban and suburban community colleges.

EQUALIZING RURAL-URBAN COMMUNITY COLLEGE FUNDING

The community college system has a mix of urban, suburban, and rural colleges. Rural colleges face higher costs per student FTE due to smaller enrollments and necessary fixed costs that a smaller revenue base needs to cover. Given these unique rural conditions, since the funding cutbacks of several years ago, the community college system has used General Fund revenue generated by urban and suburban community colleges to subsidize rural community colleges. However, this is not enough to bring our rural community colleges up to their peer funding levels or even to be treated similarly with other rural four-year Colorado colleges. And there are limits to how much revenue can be reallocated from the urban community colleges; the current redistribution handcuffs urban community colleges in their ability to provide more of the needed educational services to their students as they grow enrollment.

Why not use tuition revenue to make these investments? Please keep in mind that community colleges cannot raise tuition much beyond inflation without jeopardizing Colorado students' access to higher education. Other governing boards have the ability to raise relatively more tuition revenue and have done so, in some cases quite aggressively, since the last recession. Given their mission of access to higher education for all, community colleges were not and are not in a position to generate significant additional revenue via tuition increases. Community college students are very price sensitive, especially at a time in the economy when the basics of living (food, gasoline, heating bills, etc.) are an increasing portion of their limited budgets.

Several years ago, recognizing the unique funding challenges that rural colleges face, the General Assembly provided base funding for rural colleges like Adams State, Mesa State, Western State, and Fort Lewis, an on-average 22.4% increase in state support for these institutions. No similar additional base funding was provided to community colleges for their rural open access mission.

As a result, in addition to the General Fund allocation that would cover mandatory costs, the community colleges are requesting that they receive similar treatment for rural community colleges as was provided to the rural four-year State colleges. This request would increase the rural community colleges funding by a percentage equal to what the 4-year rural colleges had previously received, resulting in a \$6.0 million increase. In addition, the request would allow the current internal rural subsidy to remain in place by providing \$10.3 million in equalization funding, enabling the urban community colleges to invest that freed up revenue to maintain access, increase retention, promote job training, foster certificate completions, and increase graduation rates.

The intent of the proposal is to find a way to help those institutions that did not in the past receive preferential treatment -- whether this treatment was in the form of additional base funding like the rural 4-year college, alternative revenues sources like the Health Science Center, or the ability to generate higher than inflationary tuition revenues like most of the other governing boards in the state. This past treatment can be shown most dramatically when one looks at the combination of General Fund, other state support, and tuition and fee revenues on an inflation adjusted basis since the initial funding per FTE levels of FY 2001-02 were made. The community colleges are the only category of higher education institution that, in FY 2007-08, still lags behind its inflation adjusted funding per FTE level. At \$3,237 per student FTE, community colleges give the state the most bang for its buck in higher education today.

Community colleges are in many cases the lifeblood of their local community's economy, especially in rural areas. Given the difficulty that many rural areas are having economically, local community colleges provide much needed jobs and serve as a focal point for future economic vitality. Community colleges are the gateway to opportunity to higher education, at an affordable cost. They are the difference to 107,000 students each year, helping prepare them for a career and high paying jobs. Finding a way to invest in our community colleges is a key to fostering future economic prospects in the communities that they serve.

OTHER PRESSING NEEDS

While the rural-urban funding equalization request is the community colleges' top priority for FY 2008-09, there are many additional needed investments:

Supporting High Cost Career and Technical Programs: Community colleges invest heavily in educational programs that supply workers for the industries located in Colorado. Community colleges train 90 percent of the state's first responders including firefighters, paramedics, emergency medical technicians (EMTs) and police and more than half of Colorado's nurses.

One-third of the students enrolled in Colorado community colleges are working toward degrees or certificates in career and technical education (CTE) and will join the state's workforce as qualified, trained employees. However, CTE programs are significantly more expensive to run than general education classes.

A State of Illinois instructional cost study for providing CTE programs found that instructional costs in the business occupational group are 7 percent higher than general education classes, while costs in the health occupational group are 43 percent higher, and costs for the technical occupational group are 28 percent higher.

A good example of this is in the community colleges' nursing programs. On average, the community colleges collect approximately \$1,300 less in revenue from the state and student revenue sources than it costs to administer and teach these programs. As a result, in the current funding environment, to provide these much needed and demanded educational services requires making difficult choices about where to direct scarce operational resources. And, it becomes very difficult to expand program slots and educational services in this area.

Retaining and Recruiting Quality Faculty: A well trained and capable generation of postsecondary educators is being lost to retirement and other professions in alarming numbers. Added to this loss is an emerging reality that fewer graduates are entering the teaching profession than in previous generations. Faculty members increasingly are drawn away from teaching out of economic necessity and toward jobs with the earning capacity needed to live in our current economy. Adjunct faculty fill the resulting gap and provide a much-needed service to the community colleges. However, they are not able to provide the same level of access and involvement as full-time faculty.

The loss of experienced educators and the diminishing labor pool, if left un-addressed, has the potential to prevent community colleges from providing the quality education and training that citizens and the economy require—especially in those fields that are technically demanding. Competitive economic forces are redefining our employment relationships. As the demand for human competencies and skills exceeds supply, community colleges will have to change our compensation and benefits practices to attract and retain high quality faculty. Within the community college system, average annual full-time faculty salaries for FY 2006-07 were \$6,500 below the national average compared to its peers. Recent Referendum C dollars have allowed the community colleges to keep pace with peer inflationary increase over the last several years, at a minimum not allowing this salary gap for full-time faculty compared to peers to grow substantially.

In addition to reaching parity with peer full-time faculty salaries, community colleges would like to reduce its dependence on adjunct/part-time faculty. Part-time faculty teach approximately two-thirds of all community college courses. However, at some colleges, adjuncts teach as many as 80 percent of all courses. Given the research relating completion rates to number of full-time faculty, the community college system would like to reduce its dependency on adjunct faculty by increasing full-time faculty across the system by approximately 10 percent.

However, without additional funding, it will be very difficult to make a dent in closing the \$6,500 peer gap in full-time faculty salaries or reach the goal of reducing reliance on full-time faculty.

DELIVERING EDUCATIONAL SERVICES TO HIGH GROWTH AREAS

There are a number of areas in the State where population growth is driving the opportunity and the necessity of expanding educational service provision into these communities. The growth of areas like the northern I-25 corridor in Loveland and Longmont, east Colorado Springs in Falcon, and many parts of Douglas County are all current examples. The community colleges have been very creative and nimble in meeting areas of increased demand with limited program start-up and on-going operational funds. However, in the long term, if community college access is a significant policy goal, additional funds to expand to meet this demand will be critical.

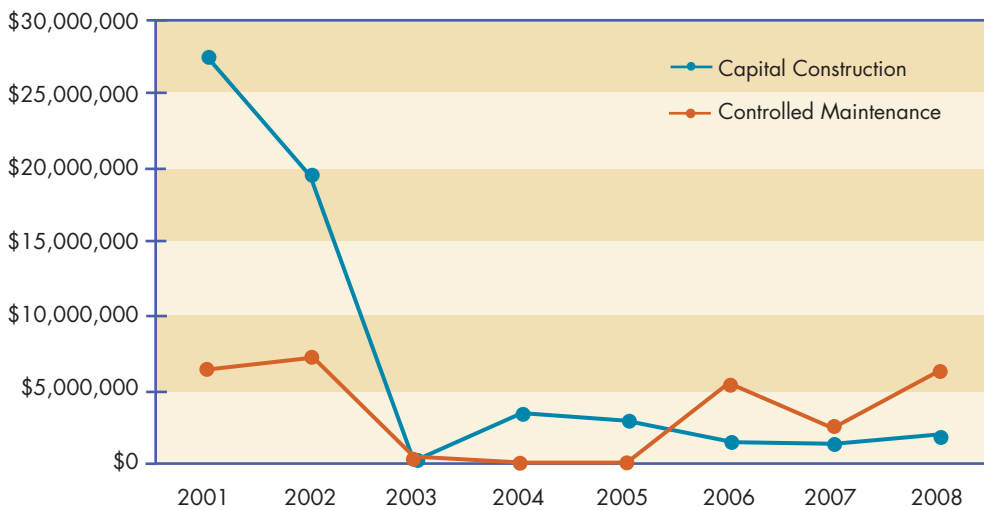
The community colleges provide all citizens - and especially low-income, first-generation and minority Coloradans - with the opportunity to pursue higher education and develop workforce skills. The majority of our students attend school part time and hold jobs. Many are adults with families. For our students, access equates to affordability. The success of our students relies on easily accessible classes - held at convenient locations, on evenings, weekends and online - and high-touch support services such as tutoring, mentoring, and job placement assistance. Over the past five years, community colleges have worked within the state's funding constraints to provide access and success opportunities to our students. We hope that the State of Colorado will continue to support access and success for more than 107,000 community college students across the state.

Capital Construction and Controlled Maintenance

Higher education institutions request approval and funding of capital construction and controlled maintenance projects through the Capital Development Committee, Joint Budget Committee and General Assembly. For FY 2008-09, community colleges are requesting \$20.1 million in capital construction and \$11.3 million in controlled maintenance requests.

As illustrated in Graph 5 below, both areas have had severe funding reductions since FY 2000-01. Each of the colleges and the Lowry Campus have submitted five-year capital construction and controlled maintenance plans to the state. As General Fund support sharply declined for capital construction and controlled maintenance over the past few years, the colleges have held back on capital construction projects and used operating budgets to handle immediate needs in controlled maintenance.

GRAPH 5: Capital Construction and Controlled Maintenance Funding



Capital Construction (FY 2008-09)

Table 7, below, shows a summary of the capital construction projects the colleges submitted for CCFE funds in FY 2008-09, followed by a brief synopsis of each project by college.

Table 7: 2008-09 Capital Construction Request

College	Overall System-Wide Priority Ranking	Project Request Title	FY 2008-09 CCFE Amount
PCC	1	Learning Center Renovation	\$2,971,482
CNCC	2	Craig Academic Building*	\$1,990,056
FRCC	3	Westminster One-Stop Student Center	\$5,253,340
FRCC	4	Construction Trades/Industry Science Building	\$3,000,000
FRCC	5	Larimer Science Classroom Addition/Renov	\$1,627,284
PPCC	6	Breckenridge Building and Physical Plant	\$1,176,998
MCC	7	Nursing, Health Tech, and Science Building	\$485,280
NJC	8	ES French Building Renovation	\$890,000
OJC	9	Wellness Center	\$498,120
ACC	10	Electronics Program Lab/HVAC	\$260,000
OJC	11	Wireless Campus	\$297,518
PCC	12	Information Technology Infrastructure	\$1,642,961
Total			\$20,093,039

ACC

ELECTRONICS PROGRAM LAB/HVAC RENOVATION: \$260,000

Project Summary: This request would renovate space that is currently isolated from the main building and was originally designed as a vocational technology welding lab, with the Electronics Program located next door the space. The current 6000 GSF is heated with radiant steam heat units fed by the main boiler but has no air conditioning. The project would: relocate the Electronics Program to the Annex Building (which now houses all of ACC's vocational technology degree programs); put in an energy efficient, multi-zone HVAC unit that will provide air conditioning; and the space would be redesigned to accommodate IT support services and general classroom space.

Problem/Opportunity/Issue: The current space is unusable during the late Spring and Summer due to the lack of cooling. The planned new HVAC system will allow the space to be used year-round. By moving the adjacent Electronics Program to the Annex Building, it aligns all vocational programs in the same building while freeing up space to house IT support services, general classrooms, and accommodate some office space.

CNCC

CRAIG CAMPUS ACADEMIC BUILDING: \$2,153,842 (THE TOTAL PROJECT COST = \$26,856,027)

Project Summary: This request would effectively move the current Craig campus from the existing Bell Tower site to new 100-acre site provided through Moffat County Affiliated Junior College District Board of Control. This request would build a new 53,000 ASF academic building that will house classrooms, laboratories, offices, a learning resource center, and academic support functions. Expanded surface parking will also be built on the new site.

Problem/Opportunity/Issue: In 2006, the Craig campus served 560 students and generated 113.4 FTE. As the result of new programs, population increases and participation in dual enrollment studies, the college projects that by fall of 2011 the Craig campus will serve 1,026 students and generate 331 FTE, an increase of 192 percent compared to 2006 enrollment. This growth would require approximately 85,000 ASF. The current Bell Tower facility, a converted office building, currently has 8,696 ASF and does not have suitable space for library, study areas, student union and physical plant, academic and administrative offices. The current facility also does not have enough parking to accommodate demand.

**CRAIG CAMPUS CAREER AND TECHNICAL CENTER: \$2,646,048,
ALL OF WHICH IS CASH FUNDS EXEMPT.**

Project Summary: The request is the second building on the new campus site (as identified above) that would house career and technical programs, which require high-bay space, exterior storage, and direct access to traffic circulation. This facility would contain approximately 14,000 ASF.

Problem/Opportunity/Issue: This facility would be constructed to house career and technical programs, with space specifically designed to accommodate their often unique instructional requirements. In addition, this would allow CNCC to consolidate programs currently in leased space located throughout the city of Craig.

FRCC

ONE-STOP STUDENT SERVICE CENTER: \$5,253,340

Project Summary: This request would create a new One-Stop Student Services Center on the Westminster campus that occupies existing space that is currently underused. This Student Services Center would include admissions and records, advising, career services, the call center, financial aid, special services and tutoring, student life activities, testing and related services that students use frequently. Using the space reallocation, the project would also centrally house the mathematics department and create a large meeting/gathering space that would serve functions such as student orientations, guest lectures, and musical performances by faculty, staff and community members.

Problem/Issue/Opportunity: Currently, student services are housed in multiple locations and students are frequently sent from office to office to get questions answered. And, communication between different student services departments can be inefficient. A combined center will improve efficiency and reduce the amount of “running around” that students currently face. The mathematics department has the highest rate of faculty to student contact and has the most part-time faculty, but the current offices are highly disbursed throughout the campus and are typically only large enough to accommodate one student at a time. The new math area will include small meeting rooms that will allow faculty to meet with multiple students at once and will include classrooms designed specifically for math classes, with extra white boards, modified seating, smart boards, and projectors. Also, the campus currently lacks a large meeting room with sight lines that allow for effective presentations/performances to large groups.

**LARIMER SCIENCE CLASSROOM ADDITION/RENOVATION: \$1,627,284
(TOTAL PROJECT COST = \$15,515,375)**

Project Summary: This request would provide a new laboratory wing and renovate existing space in Challenger Point, the primary science building on the Larimer campus. The planned addition would provide a total of 18,700 ASF of new science laboratories and support, half of which is lab expansion and half of which is lab replacement. Also, existing lab spaces will be renovated into 1,530 ASF for offices and 4,188 ASF for classrooms. The expansion would allow additional sections of high demand classes in Biology, Chemistry, and Anatomy, as well as new space for the Biomedical, Microbiology, Physics, Vet Tech, Geology, and Astronomy programs. In addition, there will be specialized space for cadavers and unique instrumentation.

Problem/Issue/Opportunity: The existing science labs and support space, classrooms, and faculty offices on the Larimer Campus are not sufficient to meet current or projected enrollment. Student enrollment at the Larimer Campus has increased by 39 percent since 2001. Larimer Campus space deficits are projected to grow to 15,825 ASF for teaching labs, 10,547 ASF for classrooms, and 15,049 for academic offices by 2010. In addition to demand issues, the existing science labs are undersized, causing crowding conditions for students and an inability to provide some essential science-related equipment within the lab spaces. The project request would not only allow science-related program and FTE growth to meet demand, but also increase functionality of the labs and classrooms.

MCC

**NURSING, HEALTH TECHNOLOGY, AND SCIENCE BUILDING IMPROVEMENTS:
\$485,280 (TOTAL PROJECT COST: \$4,852,800)**

Project Summary: The project would provide additional space and building improvements for the college's nursing, health technology and science programs. The project would add 11,880 square feet and reconfigure 5,150 existing square feet in Spruce Hall. The additional space would be built adjacent to the renovated space in Spruce Hall. The plan also includes additional parking and reconfiguration of the main entrance loop.

Problem/Issue/Opportunity: MCC indicates that its existing facilities do not meet its current and future educational delivery needs in the nursing, health technology and science areas. Rising enrollments in these programs have increased class sizes and limited program growth. Nursing, health, and science student enrollment in existing programs has grown from 107 FTE in 2002 to 186 FTE in 2006. MCC began the Medical Assistant Program in Fall 2006 and would like to add Psychiatric Aide, Respiratory Therapy Technician, Medical Lab Assistant, Radiology Technician, and Pharmacy Assistant programs once space for these courses of study are available.

NJC

E.S. FRENCH BUILDING RENOVATION: \$890,000 (TOTAL PROJECT COST = \$9,068,499)

Project Summary: This request is to renovate the E.S. French building to improve fire safety (including emergency exits, alarms, and sprinklers), assure ADA compliance, provide new HVAC systems, update classroom and office configurations, and update the 560 seat theatre that is housed in the building. The E.S. French building has approximately 56,000 ASF.

Problem/Opportunity/Issue: The current amount of square footage of the building is adequate to support the number of student FTE. However, reconfiguring the existing square footage to align with the programmatic requirements of today's learning environment is necessary, especially in the areas interactive learning labs for the Spanish and Graphics Arts programs and the facilities that house the Music program—all growth areas. In addition, the building lacks adequate fire safety, with sprinklers only in the theatre, corridor doors that are not properly fire rated, and air return paths that do not meet current code requirements. Also, the building does not meet today's accessibility standards and has windows that lead to a significant amount of energy waste and at times uncomfortable instructional spaces.

OJC

WELLNESS CENTER: \$498,120

Project Summary: This project is to build a new facility to house physical education courses and to promote wellness to its campus population. Creating this dedicated facility would also allow the ability to convert the current weight room back into vocational classroom space.

Problem/Issue/Opportunity: The current wellness area is located in an old masonry shop that was converted into a weight room. The current space does not have adequate space and ventilation to operate as a traditional wellness center with cardio equipment and an aerobic workout area. Moreover, OJC cannot use the current facility for academic programs because it does not have locker facilities, showers or a changing area.

WIRELESS CAMPUS: \$297,518

Project Summary: This project is to upgrade the campus infrastructure to accept wireless hardware and install wireless capability.

Problem/Issue/Opportunity: Currently, OJC estimates that 30 percent of students come to campus with laptops and other wireless devices. In the next several years, this amount is expected to grow. With wireless capability, students would be able to register, get grades, receive campus information, correspond with faculty, and print transcripts from their laptops or other wireless devices.

PCC

ACADEMIC BUILDING – LEARNING CENTER RENOVATION: \$2,971,482

Project Summary: This request would renovate unfinished space in the basement of the Academic Building to house the Learning Center. This space is not currently usable except as storage. The space vacated by the Learning Center after the renovation will be used by the Developmental Studies Program. Currently, the Learning Center occupies 6,000 square feet (including a recent temporary classroom remodel because the program is growing quickly). After the renovation, there will be approximately 9,300 square feet available for the Learning Center. Then the original 6,000 square feet will be available for use by the Developmental Studies Program. The project objective is to maintain and improve services provided by the Learning Center Department by assigning proper and adequate space for tutoring, testing, labs, and miscellaneous services.

Problem/Issue/Opportunity: From 2003 through 2006, the Learning Center has served an average of 42,000 student service contacts — a 40 percent increase over the average of years 1998 through 2002. The Learning Center is the focal point of retention-related services at PCC. This renovation allows for a one-stop centralized location for students accessing retention-related services. In addition, the project would rebalance the use of classroom space for other purposes that were impacted by the 2005 conversion of classroom space to create labs and offices.

INFORMATION TECHNOLOGY INFRASTRUCTURE/ADA RENOVATIONS: \$1,642,961

Project Summary: This request would install voice over IP technology in all classrooms, implement wireless computing across the main campus, and retrofit electronic classrooms for ADA requirements. This includes installing 140 power feeds to support the deployment of 140 wireless access points across the campus, installing 150 Cat 6 data cables from wire closets throughout the campus, and installing 625 additional 110v receptacles to provide power to every classroom desktop. To assure ADA compliance, classroom modifications would also include necessary ramps, support rails, and the re-arrangement of furniture and associated fixtures.

Problem/Issue/Opportunity: This project will allow PCC to meet the demands of providing state-of-the-art communication methodologies, alternative delivery methods and learning styles, integrated voice/data/video services, and enhanced administrative capabilities and tools.

PPCC

BRECKENRIDGE & PHYSICAL PLANT: \$1,176,998 (TOTAL PROJECT COST: \$16,061,579)

Project Summary: This project would renovate and upgrade the technology to the Breckenridge building on the Centennial campus. The Breckenridge building was completed in 1978 and no systematic remodeling of the space has occurred since then. While the total cost of the project is \$16.1 million, approximately \$2.6 million is for program-associated equipment including necessary computer systems and technical equipment for vocational and technology programs.

Problem/Issue/Opportunity: Physical facilities need to be adequately lighted and adequate ventilation is required in areas dealing with smoke, fume and particulate by-products such as automotive diesel areas, welding, machining and art. Changes in program content, technology, new equipment, and teaching methods require reconfiguration of some program spaces to maintain efficiency and take advantage of new technologies. Wear and tear of current facilities due to more than twenty years of student use needs to be addressed.

RRCC

CONSTRUCTION TRADES/INDUSTRY SCIENCE BUILDING: \$3,000,000 (TOTAL PROJECT COST = \$40,220,667)

Project Summary: The request would renovate approximately 30,000 existing GSF and build an addition of 82,000 GSF to house and expand programs in the Construction Technology Cluster and the Industrial Science and Operations Department. The programs include Air-Conditioning/Refrigeration, Heating, Carpentry, Construction Management, Electrical, Fire Protection Electrical Alarm Systems, Facility Maintenance, Fine Woodworking, Plumbing, Energy Technology, Process Plant Technology, and Industrial Maintenance Technology.

Problem/Issue/Opportunity: The current construction program has outgrown the present facility, resulting in potentially unsafe conditions due to overcrowding in shops and labs. In addition, the carpentry program has lost enrollment as the competition for space reduced space offerings. Due to space limitations and fully utilized lab space, the Fine Woodworking program has postponed the acquisition of computer controlled routing machines, which are becoming the standard machinery for cabinet making and other products. With the additional and renovated space, RRCC believes that it could expand its student enrollment in its Construction Technology Cluster and its Industrial Science and Operations Department.

Controlled Maintenance (FY 2008-09)

Table 8 below, summarizes the Community College System's five-year controlled maintenance requests, while Table 9 outlines the specific requests for FY 2008-09.

TABLE 8: Community College Five-Year Controlled Maintenance Requests

College	FY 08/09 Budget Request	FY 09/10 Budget Request	FY 10/11 Budget Request	FY 11/12 Budget Request	FY 12/13 Budget Request	Total Project Cost
ACC	\$2,219,573	\$1,855,920	\$950,646	\$894,348	\$485,838	\$6,406,325
CNCC	\$1,456,200	\$904,630	\$1,774,300	\$803,618	\$550,000	\$5,488,748
FRCC	\$711,081	\$1,366,075	\$1,324,961	\$955,858	\$983,147	\$5,341,122
LCC	\$494,978	\$74,402	\$1,082,353	\$347,866	\$621,639	\$2,621,238
LOWRY	\$1,729,465	\$540,000	\$0	\$0	\$0	\$2,269,465
NJC	\$754,335	\$910,000	\$900,000	\$600,000	\$500,000	\$3,664,335
MCC	\$285,054	\$155,165	\$140,940	\$138,743	\$407,761	\$1,127,663
OJC	\$677,818	\$275,000	\$65,000	\$285,000	\$175,000	\$1,477,818
PCC	\$666,405	\$840,490	\$657,529	\$1,135,405	\$1,850,000	\$5,149,829
PPCC	\$632,335	\$844,000	\$605,000	\$190,000	\$167,000	\$2,438,335
RRCC	\$920,291	\$448,765	\$176,400	\$130,000	\$150,000	\$1,825,456
TSJC	\$740,000	\$1,171,526	\$665,500	\$485,000	\$394,000	\$3,456,026
Total	\$11,287,535	\$9,385,973	\$8,342,629	\$5,965,838	\$6,284,385	\$41,266,360

TABLE 9: Community College 2008-09 Controlled Maintenance Requests

College	Project Title - Number of Phases Budget Request	FY 08/09
ACC	Replace HVAC Equipment Art and Design Center & Chem/Bio	\$672,423
	Replace Energy Management Control Systems in All Buildings	\$558,800
	New Roof Installation Main & Annex Buildings	\$988,350
	Total ACC	\$2,219,573
CNCC	Building Entrance Security and Access Upgrades, Rangely Campus, 1 Phase	\$682,000
	Weiss/Hefley HVAC and Controls Repair/Upgrade, Rangely Campus, 1 Phase	\$774,200
	Total CNCC	\$1,456,200
FRCC	Repair Boiler Room Structural Roof Tees, Westminster Campus - 1 Phase	\$415,470
	Replace Rooftop HVAC Units, Larimer Campus, 1 Phase	\$295,611
	Total FRCC	\$711,081
LCC	Ventilation System Upgrade, Trustee Building, 1 Phase	\$443,856
	Indoor/Outdoor Arena Repairs, 1 Phase	\$51,122
	Total LCC	\$494,978
LOWRY	Upgrade digital controls, Replace Boiler, Upgrade HVAC in Building 905 (New America School), 1 Phase	\$837,790
	Re-key of all campus buildings to include upgrade of some door hardware, 1 Phase	\$615,400
	Replace VAV boxes and controls, Building 859, 1 Phase	\$276,275
	Total Lowry	\$1,729,465
MCC	Campuswide Lighting & Grounds Improvements, 1 Phase	\$168,894
	Enhance Campus Safety & Security, 1 Phase	\$116,160
	Total MCC	\$285,054
NJC	HVAC Upgrades and Roof Replacement, North Campus, 1 Phase	\$754,335
	Total NJC	\$754,335
OJC	McBride HVAC Replacement, 1 Phase	\$341,040
	Campus Video Surveillance & Electronic Access	\$336,778
	Total OJC	\$677,818
PCC	Demolition/Reconstruction of Built-Up Roof on Health Sciences and Medical Technology Buildings, 1 Phase	\$466,405
	Fremont Campus Vacant Building Demo, 2 Phases	\$200,000
	Total PCC	\$686,405
PPCC	Repair damaged stucco & walkway soffits Aspen & Breckenridge	\$184,133
	Plumbing Fixture & Stall Partition Replacement - Aspen & Breckenridge Bldgs.	\$246,802
	Replace elevators/elevator systems Aspen - 1Phase	\$201,400
	Total PPCC	\$632,335
RRCC	Replace main fire alarm panel	\$125,000
	Roof replacement west building	\$341,250
	Upgrade drainage and surface roads	\$454,041
	Total RRCC	\$920,291
TSJC	Replace San Luis Valley Campus Main Building Roof with Steel - 1 Phase	\$490,000
	Replace Mullen Roof - 1 Phase	\$250,000
	Total TSJC	\$740,000
GRAND TOTAL		\$11,287,535