



Five-Year Capital Construction/Capital Renewal Project Plan FY 2021-22 to FY 2025-26 (CC_CR-P)

(A)	(1) Institution Name:	Pueblo Community College	(2) Institution Signature Approval:	Date
(B)	(1) Name & Title of Preparer:	Joe Waneka, Dir. of Facilities	(2) CDHE Signature Approval:	Date
(C)	(1) E-mail of Preparer:	joe.waneka@pueblocc.edu		

GRAND TOTALS		(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(D)	Capital Construction Funds (CCF)	\$6,900,000	\$0	\$6,900,000	\$0	\$0	\$0	\$0
	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Funds (TF)	\$6,900,000	\$0	\$6,900,000	\$0	\$0	\$0	\$0

(1)	Project Title and No. of Phases:	Dental Hygeine Growth/Expansion Project						
(2)	Brief Description of Project:	Expand to meet space requirements of the Dental Hygeine Program						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	1	(b) Project Type:	Capital Construction	(c) Gross Square Feet:		15,373	
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Constr Funds (CCF)	\$6,300,000	\$0	\$6,300,000	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$6,300,000	\$0	\$6,300,000	\$0	\$0	\$0	\$0

(1)	Project Title:	Medical Technology Renovation						
(2)	Brief Description of Project:	Renovate former Dental Hygiene lab to Cosmetology program						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	2	(b) Project Type:	Capital Construction	(c) Gross Square Feet:		5,400	
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Constr Funds (CCF)	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0



CAPITAL CONSTRUCTION/CAPITAL RENEWAL PROJECT REQUEST- COST SUMMARY (CC_CR-C)*								
(A)	(1) Funding Type (Cash, CCF, Cash & CCF):	CCF	(2) Intercept Program Request? (Yes/No):	No				
(B)	(1) Institution:	Pueblo Community College	(2) Name & Title of Preparer:	Joe Waneka, Director of Facilities				
(C)	(1) Project Title:	Medical Technology Renovation	(2) E-mail of Preparer:	joe.waneka@pueblocc.edu				
(D)	(1) Project Phase (Phase __ of __):	Phase 1 of 1	(2) State Controller Project # (if continuation):	N/A				
(E)	(1) Project Type (CC or CR):	CC	(2) Institution Signature Approval:		Date			
(F)	(1) Year First Requested:	FY_2019-20__	(2) CDHE Signature Approval:		Date			
(G)	(1) Priority Number (Leave blank for continuation projects):	_2_ of _2_	(2) OSPB Signature Approval:		Date			
(1)		(a) Total Project Costs	(b) Total Prior Appropriation	(c) Current Budget Year Request	(d) Year Two Request	(e) Year Three Request	(f) Year Four Request	(g) Year Five Request
Land /Building Acquisition								
(2)	Land Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Building Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Total Acquisition/Disposition Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services								
(5)	Planning Documentation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6)	Site Surveys, Investigations, Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Architectural/Engineering/ Basic Services	\$ 90,700	\$ -	\$ 90,700	\$ -	\$ -	\$ -	\$ -
(8)	Code Review/Inspection	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -
(9)	Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10)	Advertisements	\$ 700	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -
(11)	Other (Specify)	\$ 6,250	\$ -	\$ 6,250	\$ -	\$ -	\$ -	\$ -
(12)	Inflation Cost for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(13)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(14)	Total Professional Services	\$ 102,150	\$ -	\$ 102,150	\$ -	\$ -	\$ -	\$ -
Construction or Improvement								
(15)	Infrastructure Service/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(16)	Infrastructure Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17)	Structure/Systems/ Components:							
(18)	Cost for New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(19)	<i>New at \$ ____ X ____ GSF</i>							
(20)	Cost for Renovation (GSF):	\$ 435,000	\$ -	\$ 435,000	\$ -	\$ -	\$ -	\$ -
(21)	<i>Renovation at \$80.56 X 5,400 GSF</i>							
(22)	Cost for Capital Renewal (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(23)	<i>Renewal at \$ ____ X ____ GSF</i>							
(24)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25)	High Performance Certification Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(26)	Prevailing Wage Requirement							
(27)	Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(29)	Total Construction Costs	\$ 435,000	\$ -	\$ 435,000	\$ -	\$ -	\$ -	\$ -
Equipment and Furnishings								
(30)	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(31)	Furnishings	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
(32)	Communications	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
(33)	Inflation for Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(35)	Total Equipment & Furnishings Cost	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Miscellaneous								
(36)	Art in Public Places	\$ -	\$ -	\$ 4,350	\$ -	\$ -	\$ -	\$ -
(37)	Relocation Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(38)	Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(39)	Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(40)	Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(41)	Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(42)	Total Misc. Costs	\$ 4,350	\$ -	\$ 4,350	\$ -	\$ -	\$ -	\$ -
Total Project Costs								
(43)	Total Project Costs	\$ 556,500	\$ -	\$ 556,500	\$ -	\$ -	\$ -	\$ -
Project Contingency								
(44)	5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(45)	10% for Renovation	\$ 43,500	\$ -	\$ 43,500	\$ -	\$ -	\$ -	\$ -
(46)	Total Contingency	\$ 43,500	\$ -	\$ 43,500	\$ -	\$ -	\$ -	\$ -
Total Budget Request								
(47)	Total Budget Request	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Funding Source								
(48)	Capital Construction Fund (CCF)	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
(49)	Cash Funds (CF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(50)	Reappropriated Funds (RF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(51)	Federal Funds (FF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		600,000	-	600,000	-	-	-	-

*Sould match CC/CR-N Form



CAPITAL CONSTRUCTION/CAPITAL RENEWAL PROJECT REQUEST- COST SUMMARY (CC_CR-C)*								
(A)	(1) Funding Type (Cash, CCF, Cash & CCF):	CCF		(2) Intercept Program Request? (Yes/No):	No			
(B)	(1) Institution:	Pueblo Community College		(2) Name & Title of Preparer:	Joe Waneka, Director of Facilities			
(C)	(1) Project Title:	Dental Hygiene Growth/Expansion Project		(2) E-mail of Preparer:	joe.waneka@pueblocc.edu			
(D)	(1) Project Phase (Phase __ of __):	Phase 1 of 1		(2) State Controller Project # (if continuation):	N/A			
(E)	(1) Project Type (CC or CR):	CC		(2) Institution Signature Approval:	Date			
(F)	(1) Year First Requested:	FY_2015-16__		(2) CDHE Signature Approval:	Date			
(G)	(1) Priority Number (Leave blank for continuation projects):	__1__ of __2__		(2) OSPB Signature Approval:	Date			
(1)		(a) Total Project Costs	(b) Total Prior Appropriation	(c) Current Budget Year Request	(d) Year Two Request	(e) Year Three Request	(f) Year Four Request	(g) Year Five Request
Land /Building Acquisition								
(2)	Land Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Building Acquisition/Disposition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Total Acquisition/Disposition Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services								
(5)	Planning Documentation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6)	Site Surveys, Investigations, Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Architectural/Engineering/ Basic Services	\$ 461,200	\$ -	\$ 461,200	\$ -	\$ -	\$ -	\$ -
(8)	Code Review/Inspection	\$ 72,984	\$ -	\$ 72,984	\$ -	\$ -	\$ -	\$ -
(9)	Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(10)	Advertisements	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -
(11)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(12)	Inflation Cost for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(13)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(14)	Total Professional Services	\$ 537,684	\$ -	\$ 537,684	\$ -	\$ -	\$ -	\$ -
Construction or Improvement								
(15)	Infrastructure Service/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(16)	Infrastructure Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(17)	Structure/Systems/ Components:							
(18)	Cost for New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(19)	<i>New at \$ ____ X ____ GSF</i>							
(20)	Cost for Renovation (GSF):	\$ 4,227,575	\$ -	\$ 4,227,575	\$ -	\$ -	\$ -	\$ -
(21)	<i>Renovation at \$275.00 X 15,373 GSF</i>							
(22)	Cost for Capital Renewal (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(23)	<i>Renewal at \$ ____ X ____ GSF</i>							
(24)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(25)	High Performance Certification Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(26)	Prevailing Wage Requirement							
(27)	Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(28)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(29)	Total Construction Costs	\$ 4,227,575	\$ -	\$ 4,227,575	\$ -	\$ -	\$ -	\$ -
Equipment and Furnishings								
(30)	Equipment	\$ 945,029	\$ -	\$ 945,029	\$ -	\$ -	\$ -	\$ -
(31)	Furnishings	\$ 114,680	\$ -	\$ 114,680	\$ -	\$ -	\$ -	\$ -
(32)	Communications	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
(33)	Inflation for Equipment & Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(34)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(35)	Total Equipment & Furnishings Cost	\$ 1,069,709	\$ -	\$ 1,069,709	\$ -	\$ -	\$ -	\$ -
Miscellaneous								
(36)	Art in Public Places	\$ -	\$ -	\$ 42,275	\$ -	\$ -	\$ -	\$ -
(37)	Relocation Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(38)	Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(39)	Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(40)	Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(41)	Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(42)	Total Misc. Costs	\$ 42,275	\$ -	\$ 42,275	\$ -	\$ -	\$ -	\$ -
Total Project Costs								
(43)	Total Project Costs	\$ 5,877,243	\$ -	\$ 5,877,243	\$ -	\$ -	\$ -	\$ -
Project Contingency								
(44)	5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(45)	10% for Renovation	\$ 422,757	\$ -	\$ 422,757	\$ -	\$ -	\$ -	\$ -
(46)	Total Contingency	\$ 422,757	\$ -	\$ 422,757	\$ -	\$ -	\$ -	\$ -
Total Budget Request								
(47)	Total Budget Request	\$ 6,300,000	\$ -	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -
Funding Source								
(48)	Capital Construction Fund (CCF)	\$ 6,300,000	\$ -	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -
(49)	Cash Funds (CF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(50)	Reappropriated Funds (RF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(51)	Federal Funds (FF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	6,300,000	-	6,300,000	-	-	-	-

*Sould match CC/CR-N Form



FY 2021-22 CAPITAL CONSTRUCTION/CAPITAL RENEWAL PROJECT REQUEST- NARRATIVE (CC_CR-N)	
Capital Construction Fund Amount (CCF):	600,000.00
Cash Fund Amount (CF):	
Funding Type:	Capital Construction
Intercept Program Request? (Yes/No):	No
Institution Name:	Pueblo Community College
Project Title:	Medical Technology Renovation
Project Phase (Phase _of_):	Phase 1 of 1
State Controller Project Number (if continuation):	N/A
Project Type:	<input checked="" type="checkbox"/> Capital Construction (CC)
	<input type="checkbox"/> Capital Renewal (CR)
Year First Requested:	FY 2019 - 20
Priority Number (Leave blank for continuation projects):	_2_ OF _2_
Name & Title of Preparer:	Joe Waneka, Director of Facilities
Email of Preparer:	joe.waneka@pueblocc.edu
Institution Signature Approval:	Date
OSPB Signature Approval:	Date
CDHE Signature Approval:	Date

A. FACILITY PLANNING DOCUMENTATION:

CDHE approved Facility Program Plan Yes ___ No ___ N/A X Date Approved _____

B: PROJECT SUMMARY/STATUS:

Renovating the Medical Technology building facilities along with enlarging the space availability for the cosmetology program lab to accommodate the return from being housed off-campus with an expensive lease of more than \$100K per year.

C. SUMMARY OF PROJECT FUNDING REQUEST (CC CR-C form):

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Construction Funds (CCF)	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0

D. PROJECT DESCRIPTION/SCOPE OF WORK/JUSTIFICATION:

Currently, the cosmetology program is housed off-campus in a lease of 5,400 sq. ft. building at a cost of more than \$100K per year. With dental hygiene program moving to the Health Science building, the space becomes suitable for cosmetology to move back onto campus terminating the ongoing lease.

History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, cash, or operational funds completed within the last fifteen (15) years or ongoing projects that can be associated with either this CC/CR building or infrastructure request.			
Project No.	Project Title	Project Cost \$	Completion date or status
2015-156M19	Install Heat Exchanger and Associated Pumps and Controls, MT Building, Pueblo Campus	\$374,782.00	In-design

E. PROGRAM INFORMATION:

The cosmetology program is well attended and offers great programming for our students. However, containment into an appropriate space due to the polish and hair products is needed. The Medical Technology wing would be ideal to offer the necessary controlled space for this program and offer ample parking for their clientele.

F. CONSEQUENCES IF NOT FUNDED:

If funding is not realized for the renovation, the continued \$100K per year lease would be experienced until renovation funding can be awarded.

G. LIFE CYCLE COST (LCC)/COST-BENEFIT COMPARATIVE ANALYSIS:

The renovation efforts of the Medical Technology building would return on the investment in six years at the current lease rate of \$100K per year.

H. ASSUMPTIONS FOR CALCULATIONS:

This is anticipating the potential three year inflation construction costs pending appropriation of funding.

I. SUSTAINABILITY:

Throughout the renovation project, LEED best practices would be considered and implemented within reason and building restrictions. Considering the building was built back in 1955, there will be some construction constraints that will have to be entertained and may not be LEED certified.

J. GOVERNOR'S INITIATIVE

The renovation efforts will include replacement of LED fixtures and replace existing low efficiency windows, equipment and roof to the new energy standards.

K. OPERATING BUDGET IMPACT:

The increased space afforded with the renovation of the Medical Technology building would save the program more than \$100K per year in outgoing lease payments.

L. PROJECT SCHEDULE:

Phase <u>1</u> of <u>1</u>	Start Date	Completion Date
Pre-Design	Spring 2021	Summer 2021
Design	Summer 2021	Fall 2021
Construction	Winter 2021	Spring 2022
FF&E /Other	Spring 2022	Summer 2022
Occupancy	Summer 2022	Fall 2022

M. ADDITIONAL INFORMATION:

Three-year roll forward spending authority is required:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Link to the program plan or attach the document:	N/A	
Request 6-month encumbrance waiver:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Total estimated square footage (new):	_____ ASF	_____ GSF
Total estimate square footage (renovated):	_____ ASF	_5,400_ GSF
Is this a continuation of a project appropriated in a prior year:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
State Controller Project Number (if continuation):	N/A	
CONTINUATION HISTORY: (DELETE IF NOT APPLICABLE)		



FY 2021-22 CAPITAL CONSTRUCTION/CAPITAL RENEWAL PROJECT REQUEST- NARRATIVE (CC_CR-N)	
Capital Construction Fund Amount (CCF):	6,300,000.00
Cash Fund Amount (CF):	
Funding Type:	Capital Construction
Intercept Program Request? (Yes/No):	No
Institution Name:	Pueblo Community College
Project Title:	Dental Hygiene Growth/Expansion Project
Project Phase (Phase _of_):	Phase 1 of 1
State Controller Project Number (if continuation):	N/A
Project Type:	<input checked="" type="checkbox"/> Capital Construction (CC)
	<input type="checkbox"/> Capital Renewal (CR)
Year First Requested:	FY 2015 - 16
Priority Number (Leave blank for continuation projects):	_1_ OF _2_
Name & Title of Preparer:	Joe Waneka, Director of Facilities
Email of Preparer:	joe.waneka@pueblocc.edu
Institution Signature Approval:	Date
OSPB Signature Approval:	Date
CDHE Signature Approval:	Date

A. FACILITY PLANNING DOCUMENTATION:

CDHE approved Facility Program Plan Yes No N/A Date Approved 6/2015

B: PROJECT SUMMARY/STATUS:

*Renovating the Health Sciences building facilities to bring both clinics and program classrooms under the same roof and infrastructure, and **Updating** educational and clinical technologies to provide experiences that integrate digital platforms that allow students to gain valuable experiences in delivering care, demonstrate areas of diagnosis to increase patient acceptance of treatment required, and provide ease in transferring records when referring clinic patients to community-based dental practices.*

C. SUMMARY OF PROJECT FUNDING REQUEST (CC CR-C form):

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Construction Funds (CCF)	\$6,300,000	\$0	\$6,300,000	\$0	\$0	\$0	\$0
Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$6,300,000	\$0	\$6,300,000	\$0	\$0	\$0	\$0

D. PROJECT DESCRIPTION/SCOPE OF WORK/JUSTIFICATION:

Currently, the dental hygiene program is housed between two buildings, Health Sciences and Medical Technology which is not conducive to the overall effectiveness or efficiencies of the program. The needed consolidation into the Health Science building would minimize duplication service efforts between buildings, increase interaction and accessibility of faculty members for the students.

History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, cash, or operational funds completed within the last fifteen (15) years or ongoing projects that can be associated with either this CC/CR building or infrastructure request.			
Project No.	Project Title	Project Cost \$	Completion date or status
2015-131M19	Replace Boiler, Controls and Clean Building Ducts, Health Sciences Building	\$645,830.00	In-design

E. PROGRAM INFORMATION:

The BAS Dental Hygiene is greatly impacted by the multiple building set-up. The continued growth of the Dental Hygiene program over the years has caused the use of two buildings on campus which was a short term solution. Now with the nursing program anticipating the move to St. Mary Corwin Hospital—East Tower as part of the partnership with PCC, Centura Health and St. Mary Corwin in the upcoming years, the available space in the Health Science building is available to be renovated to accommodate the entire dental hygiene program under one roof.

F. CONSEQUENCES IF NOT FUNDED:

Continued ineffective and inefficient program delivery among the two building set-up. The Health Science building will need renovation to accommodate the unique program set-up of the dental hygiene program lab configuration which includes (20) dental chairs, lights, chairside plumbing & electrical configurations, along with patient waiting rooms and necessary auxiliary classroom support space.

G. LIFE CYCLE COST (LCC)/COST-BENEFIT COMPARATIVE ANALYSIS:

The proposed upcoming availability of the Health Science building due to the vacancy of nursing program offers a great opportunity for the consolidation of the dental hygiene program back into an existing building. A simple renovation within a beautiful building is very cost effective long term vs. the inability to consolidate appropriately and continue with the multitude of program and instruction inefficiencies.

H. ASSUMPTIONS FOR CALCULATIONS:

The assumption for calculations have been modified since the program design in 2015 to entertain inflation of 9%.

I. SUSTAINABILITY:

Throughout the renovation project, LEED best practices would be considered and implemented within reason and building restrictions. Considering the building was built back in 1955, there will be some construction constraints that will have to be entertained and may not be LEED certified.

J. GOVERNOR’S INITIATIVE

The renovation efforts will include replacement of LED fixtures and replace existing low efficiency windows, equipment and roof to the new energy standards.

K. OPERATING BUDGET IMPACT:

The ongoing program and operational inefficiencies of managing a program within two buildings is not desirable. In an effort to maximize operational dollars and student success, this consolidation renovation project is essential at this time.

L. PROJECT SCHEDULE:

Phase <u>_1_ of <u>_1_</u></u>	Start Date	Completion Date
Pre-Design	Spring 2021	Summer 2021
Design	Summer 2021	Fall 2021
Construction	Fall 2021	Winter 2022
FF&E /Other	Fall 2021	Spring 2022
Occupancy	Winter 2021	Spring 2021

M. ADDITIONAL INFORMATION:

Three-year roll forward spending authority is required:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Link to the program plan or attach the document:	Attached	
Request 6-month encumbrance waiver:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Total estimated square footage (new):	_____ ASF	_____ GSF
Total estimate square footage (renovated):	_____ ASF	_15,373_ GSF
Is this a continuation of a project appropriated in a prior year:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
State Controller Project Number (if continuation):	N/A	
<u>CONTINUATION HISTORY: (DELETE IF NOT APPLICABLE)</u>		

**CAPITAL CONSTRUCTION THREE YEAR PROGRAM PLAN
WAIVER REQUEST
FY 2021-22 Information**

1. SUMMARY INFORMATION	Complete Every Row in this Column
a. Agency or Institution Name:	Pueblo Community College
b. Project Name:	Medical Technology Renovation
c. Date of original Governing Board Program Plan Approval:	N/A
d. Date(s) of Governing Board Program Plan Amendment(s) Approval:	N/A
e. Date of original CCHE Program Plan Approval:	N/A

2. ENROLLMENT INFORMATION	
Explain the original enrollment projections, and how enrollment has actually changed since the adoption of the program plan. What are the future enrollment projections?	With the opportunity of dental hygiene consolidating the learning space into the Health Services building, the available space in the Medical Technology building to bring back the Cosmetology program back onto campus and save the \$100K per year lease would be very helpful.

3. COST INFORMATION	
Explain the original cost projections, and how these projections have been adjusted over time. What are the current cost projections?	Each year the off-site cosmetology lease is running \$100K per year. Not only is there a cost associated, the limited parking and overall space is being limited due to the expansive growth of the program. The ability to bring it back on to campus, save the lease fees and expand appropriately would be most productive.

4. PROGRAM NEEDS	
Explain the original programmatic needs that led to this proposal. Are these programmatic needs still in place or have they changed? Has changing technology been incorporated?	The continued growth and interest into the program is quickly outgrowing the current off-site lease. The limited parking and ability to add additional students along with the \$100K per year lease is making it difficult to continue off-site, especially if space back on campus becomes available due to the dental consolidation efforts.

5. WAIVER JUSTIFICATION	
Fully explain and justify why this project should receive a waiver from the CCHE three-year policy and be prioritized in this year's request.	Due to just needing additional space to grow the program and to utilize the space that will become available back on campus is small enough that a full program plan review is not needed.

**CAPITAL CONSTRUCTION THREE YEAR PROGRAM PLAN
 WAIVER REQUEST
 FY 2021-22 Information**

1. SUMMARY INFORMATION	Complete Every Row in this Column
a. Agency or Institution Name:	Pueblo Community College
b. Project Name:	Dental Hygiene Growth/Expansion Project
c. Date of original Governing Board Program Plan Approval:	6/2015
d. Date(s) of Governing Board Program Plan Amendment(s) Approval:	6/2015
e. Date of original CCHE Program Plan Approval:	6/2015

2. ENROLLMENT INFORMATION	
<p>Explain the original enrollment projections, and how enrollment has actually changed since the adoption of the program plan. What are the future enrollment projections?</p>	<p>With the recent adoption and implementation of the Bachelor of Applied Science in Dental Hygiene, the dental program is at full capacity split between two buildings on campus. Currently, there are 78 applicants, with only room for 26 students up from 2015 with 16 students. The continued growth is evident and the need for additional efficiencies consolidated within one building is highly needed.</p>

3. COST INFORMATION	
<p>Explain the original cost projections, and how these projections have been adjusted over time. What are the current cost projections?</p>	<p>We are factoring in a 9% inflation for construction costs hedged against a three-year anticipated funding appropriation resulting in a \$6,300,000.00 funding request. The three-year execution of FY 2022 is extremely important as the available space within the Health Science building, one of the two currently being utilized, will be available to be renovated due to the nursing program being housed at PCC/St. Mary-Corwin campus.</p>

4. PROGRAM NEEDS	
<p>Explain the original programmatic needs that led to this proposal. Are these programmatic needs still in place or have they changed? Has changing technology been incorporated?</p>	<p>The consolidation efforts of combining the entire program into one building to increase teaching and operational needs is most critical now. Having 26 students spread among the two buildings along with staff and supplies are not conducive to the appropriate learning environment that we desire to provide. With the anticipated available room in the Health Science building with Nursing moving over to St. Mary Corwin, the time to integrate all of Dental Hygiene under one roof is ideal.</p>

5. WAIVER JUSTIFICATION	
<p>Fully explain and justify why this project should receive a waiver from the CCHE three-year policy and be prioritized in this year's request.</p>	<p>With just having the program plan being developed in 2015 prior to the approved Bachelor's degree, it is crucial to consider the rapid growth increase that has occurred just outside the official program plan in just the recent four years. Timing is crucial with this portion of the request to ensure that funding would be appropriated for the availability of the space in 2022.</p>



COLORADO

Department of
Higher Education

FY 2021-22 HIGHER EDUCATION CAPITAL CONSTRUCTION/CAPITAL RENEWAL /IT BUDGET REQUEST

To:	COLORADO DEPARTMENT OF HIGHER EDUCATION
(A) Institution:	Pueblo Community College
(B) Date Submitted:	4/17/2020
(C) Name of Preparer:	Robert Gonzales
(D) Phone Number:	719-549-3340
(E) Email Address:	robert.gonzales@pueblocc.edu

A. CAPITAL CONSTRUCTION/CAPITAL RENEWAL BUDGET REQUEST FORMS ⁽¹⁾: <i>(Required only for State institutions of higher education)</i>			Submitted Yes or N/A
CC_CR-5P	Five-Year Capital Construction/Capital Renewal Plan	Required	YES
CC_CR-N	Capital Construction/Capital Renewal Project Request - Narrative	Required	YES
CC_CR-C	Capital Construction/Capital Renewal Project Request - Cost Summary	Required	YES
CC_IT-5P	Five-Year Capital Information Technology Renewal Plan	Required	N/A
CC_IT-N	Information Technology Project Request - Narrative	Required	N/A
CC_IT-C	Information Technology Project Request - Cost Summary	Required	N/A
Photographs	Photographs shall be submitted individually in one of the formats listed	Required	N/A
Transmittal Form	Transmittal Form	Word	YES

B. CC/CR/IT REQUEST ASSOCIATED DOCUMENTS ⁽¹⁾: <i>(Required only for State institutions of higher education)</i>		Submitted Yes or N/A
Program Plan (if applicable)	Required	YES
Signed Governing Board Priority List	Required	
Program Plan Waiver Request	As Applicable	YES
Documentation from a qualified third party professional for requests that address legal and/or health/life safety issues	As Applicable	N/A

⁽¹⁾ Electronic submission required for all documents.



STATE OF COLORADO
 DEPARTMENT OF PERSONNEL & ADMINISTRATION
 OFFICE OF THE STATE ARCHITECT

Controlled Maintenance Project Request - Five Year Plan FY 2021-22 to FY 2025-26 (CM-5P)

(A) Agency/Institution:	Pueblo Community College	(B) Agency/Institution Signature Approval:	Date
(C) OSA Delegate Signature:	Date	(D) OSA Review Signature:	Date
(E) OSA Delegate Email:	joe.waneka@pueblocc.edu		

(1) Agency / Institution Priority #	(2) Project M # (if continuation)	(3) CM Category	(4) Project Title - # of Phases	(5) Total Project Cost	(6) Prior Appropriation	(7) FY21/22 Budget Request	(8) FY22/23 Budget Request	(9) FY23/24 Budget Request	(10) FY24/25 Budget Request	(11) FY25/26 Budget Request
				\$ -						
1	2019-058M19	RF	Replace Roof, Main Building, Southwest Campus, 2 Phases	\$ 1,561,680	\$ 864,246	\$ 697,434				
2		RF	Replace Roof System, Fremont Campus, 1 Phase	\$ 565,510			\$ 565,510			
3		ST	Repair Exterior Walls, GATC Building, Pueblo Campus, 1 Phase	\$ 1,121,505				\$ 1,121,505		
4		RF	Correct Structural/Electrical Deficiencies, West Biology Building, Southwest Campus, 1 Phase	\$ 254,188					\$ 254,188	
5		I	Drainage Facility Improvements, Fremont Campus, 1 Phase	\$ 516,464						\$ 516,464
6										
7										
8										
9										
9										
				\$ -						
			(12) Totals for each Fiscal Year			\$697,434	\$565,510	\$1,121,505	\$254,188	\$516,464
			(13) Grand Total of the Five Year Plan			\$3,155,101				