



COLORADO
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Department of Higher Education

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Colorado Commission on Higher Education Standing Committee on Finance, Performance, and Accountability

Friday, August 16, 2024, 11:30AM

Via ZOOM: [Click here to join the meeting](#)

Meeting ID: 865 4431 6376
Passcode: 919611

Teleconference Dial-in Number 1-253-215-8782

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- I. Attendance
- II. Business
- III. Approval of the July 2024 FPA Minutes
- IV. Affordability Message Update and Presentation – *Dr. Mark Baccei, Policy Analyst*
- V. SB19-097 Area Technical College Grant Request – *Kennedy Evans, Budget and Policy Analyst*
- VI. Initial Capital Scoring – *Kennedy Evans, Budget and Policy Analyst*
- VII. Overview of Proposed Capital Rubric Review – *Kennedy Evans, Budget and Policy Analyst*
- VIII. Public Comment
- IX. Next Scheduled Meeting – September 20, 2024, at 11:30AM

Governor Jared Polis Dr. Angie Paccione, Executive Director

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Technical College of the Rockies
General Fund Capital Grand Request – FY 2025-2026

Pursuant to [SB 19-097](#), we are requesting a capital grant for Technical College of the Rockies. Technical College of the Rockies’ exhaustive analysis has underscored a pressing need for the essential foundation of a quality healthcare system (see chart below). These roles ensure hospitals and clinics run smoothly, enabling effective surgeries, accurate diagnoses, and accessible, affordable patient care. The following chart outlines the crucial need to eliminate the waitlist and account for the growing demand for the following programs:

Program Name	Current Vacancies	Workforce Need	
		Current	Projected 2025
Certified Nursing Assistant/Patient Care Technician	Delta County <i>(see Appendix A)</i>	177	258
Medical Assistant	Four Counties <i>(see Appendix B)</i>	93	148
Surgery Technician	Within a 100-mile radius	26	40
Ultrasound Technician	Within a 100-mile radius	54	65
EMT	N/A	40	50

1A. What is the purpose/problem the request addresses?:

The TCR proposes constructing a 3000-square-foot facility, which will double the existing laboratory capacity, provide ample space for students across multiple programs, and allow us to offer additional programs. Currently, the limited space serves both as a classroom and laboratory, hindering the simultaneous training of students. The proposed expansion addresses this constraint, given that the TCR has not had any significant renovations in over 40 years. Once realized, the TCR will be fully equipped to address current and projected healthcare needs by utilizing state-of-the-art technology and manipulatives, so students are trained with up-to-date, relevant industry equipment. This allows for enhanced program offerings and accommodates the proposed extension of multiple synchronous instructional delivery options. The increased space supports efficient training and ensures a more flexible and dynamic learning environment for students pursuing foundational or stackable programs. The estimated cost for the proposed request is \$3,548,982, with a breakdown of \$3,028,764 for the lab space and \$520,218 allocated for equipment and furnishings.

1B. Proposed Solution:

This initiative enhances community collaboration with the four regional hospitals, ten clinics, and 13 internship sites.

Once the proposed lab is in place (*one-year construction timeline*), the TCR can reduce the CNA/PCT waitlist from meeting 45% of the demand to 77% *within the first year*. The following year, TCR's implementation will be fully equipped to meet 94% of MA vacancies, move surgery tech to 50% and ultrasound to almost 40%, with nearly 100% in CNA/PCT.

The following estimate was compiled through Occupational Advisory Committees and partnership discussions with the area's four hospitals, eleven clinics, and seven long-term care facilities. It also includes the expansion of two new surgery centers, one currently under soft opening and the other under construction.

Program Name	Current			Proposed Facility (August 2027)		
	Workforce Need	Enrollment Capacity	Demand Met	Projected Workforce Need	Enrollment Capacity	Demand Met
CNA/PCT	177	80	45.2%	258	200	77.5%
Medical Assistant	93	43	46.2%	148	100	67.5%
Surgery Technician*	26	10	38%	40	20	50%
Ultrasound Technician*	54	10	18%	65	20	30.7%

**The Surgery Technician and Ultrasound Technician programs are drastically under capacity. They are having to share classrooms. These programs will be expanded when more space is allocated.*

The TCR is committed to meeting the needs of the healthcare community. Our semi-annual Occupational Advisory Committee meetings continue to challenge our programming repertoire and our capacity limits. This year, we're launching Surgery Technology, Patient Care Technician, and Ultrasound Technology by combining all classrooms and labs. This is a short-term answer to the region's growing needs. The continued enhancement of offerings and additional programming identified by these committees will be even more of a challenge.

The TCR has a placement record of 97% in our healthcare fields. This statistic reveals that these future graduates are exposed to the technical skills that lead to employment. Ultimately, our graduates support community healthcare services that promote positive patient health outcomes. On the other hand, ignoring the ever-changing trends and newly available technology, graduates will be latent in their training and rely upon their employers to attain the needed certifications and technological aptitudes. To continue, these graduates will delay their wage-leveling stipends until the expected skillset is completed. We are the only option in the region that offers such a robust curriculum, and it is imperative that we self-monitor to maintain our relevance within the industry.

A medical simulation lab would provide hands-on training and experience in a simulated medical environment, allowing students to develop their skills and knowledge in a safe and controlled setting. The lab will be equipped with the latest technology and equipment, including mannequins, simulators, and virtual reality tools to create a realistic training experience. The impact on the community is two-fold. First, it makes a pathway from high school through post-secondary education, given articulation agreements with area degree-granting institutions. Secondly, the project builds a skilled and highly qualified healthcare workforce. The lab offers the community's current students/future healthcare providers the opportunity to work with state-of-the-art equipment and maintain industry standards. Third, it provides opportunities for continuing education through industry training. With this, students exit the lab with a higher skill set and additional credentials, leading to increased wages and quality healthcare that improves the communities' overall health.

1B. Promoting equitable outcomes or changes in state law driving the need for the request:

Installing a multi-purpose medical simulation lab offers inclusive solutions catering to stressed populations like the elderly, under-employed, and marginalized communities. For example, the Delta County Health Care System serves a community with a 73% Medicare/Medicaid pay ratio; this initiative ensures accessibility to quality healthcare and training opportunities, regardless of one's social identifier, promoting equity and empowerment within these communities.

The proposal for a 3000-square-foot medical simulation lab by TCR would benefit from recent equitable outcomes and changes within Colorado state law that support educational and healthcare advancements ([HB 24-1340](#), [HB 24-1403](#), [HB 24-1082](#), [SB 22-192](#), Career Launch). Below is an analysis of how these changes positively affect the proposal:

Expansion of Laboratory Capacity: Colorado's commitment to educational equity and workforce development has likely influenced policies supporting the expansion of educational facilities. Recent legislation or initiatives promoting access to state funding or grants for educational infrastructure improvements could facilitate TCR's plan to double its laboratory capacity. This expansion aligns with state goals of enhancing educational resources to meet workforce demands.

State-of-the-Art Technology and Equipment: Equitable access to technology and equipment is a priority in Colorado's educational policies. Changes in state law promoting funding for technological upgrades in educational institutions ensure that TCR can procure state-of-the-art equipment for the simulation lab. This supports the proposal's objective of training students with relevant industry equipment, preparing them effectively for healthcare careers.

Synchronous Instructional Delivery Options: Recent legislative efforts to support flexible learning environments and instructional methodologies benefit TCR's proposal to extend synchronous instructional delivery options. Changes allowing for innovative teaching methods and virtual learning opportunities facilitate the integration of flexible educational formats within the expanded lab space.

Support for Stackable Credentialing: Colorado's emphasis on stackable credentialing and career pathways is reflected in policies that promote integrating foundational and stackable programs. The expanded lab

space at TCR would accommodate diverse program offerings, facilitating stackable credentials that align with industry needs. Recent updates in state law supporting career-focused education encourage institutions like TCR to expand their educational offerings.

Equity in Healthcare Education: State initiatives promoting equity in healthcare education likely support TCR's proposal by addressing disparities in access to quality training. The expanded lab space enhances TCR's capacity to train healthcare professionals locally, supporting equitable access to healthcare education and workforce opportunities across rural and underserved communities in Colorado.

1C. Fiscal Impact of Solution:

In consultation with a regional general contractor and research of laboratory equipment in both CNA/PCT/MA and ST/US labs, the following cost projection is offered:

Description	Details	Cost
Classroom/Lab	3,000 Sq Ft.	\$2,256,775
Professional Services	Architectural, engineering, surveying, & permits	\$609,470
Communications	Phones, internet, etc.	\$30,000
CNA/PCT	Equipment (See Appendix C)	\$92,112
Medical Assisting/Phlebotomy Lab	Equipment (See Appendix D)	\$216,540
Surgery Technology Lab	Equipment (See Appendix E)	\$63,756
Ultrasound Technology Lab	Equipment (See Appendix F)	\$102,600
Project Contingency Funds	N/A	\$162,519
Inflation Costs	Equipment, etc	\$15,210
Total		\$3,548,982

With an average placement of 97.25% for TCR’s current allied health program graduates, the projected earnings of these programs would exceed \$8 million.

Program	FY 2023 Graduation	Projected Student Enrollment	Salary Range			Salary Projection	
			Entry Level	Actual Starting	High	Entry Level	Actual
Surgery Technician*	Newly added	10	\$25.22	\$26.32	\$36.45	\$50,440	\$52,640
Ultrasound Technician*	Newly added	10	\$37.34	\$41.00	\$53.96	\$74,680	\$78,000
PCT	Newly added	20	N/A	\$22.30	N/A	\$32,112	N/A
CNA/PCT	60	80	\$16.19	\$18.10	\$22.05	N/A	\$26,064
MA	14	60	\$18.10	\$22.25	\$26.70	N/A	\$32,788
EMT/A	37	40	\$17.93	\$19.50	\$23.75	\$34,200	\$58,000*
Phlebotomy	13	32	\$17.76	N/A	\$22.05	\$33,100	\$36,331*

* Delta Health Human Resources & Delta County Ambulance District

2. Background and Opportunity:

Technical College of the Rockies (TCR):

- TCR is one of three area technical colleges in Colorado, and it is geographically isolated on the Western Slope corridor.
- The college provides career-focused education and training programs to meet the needs of the local and regional communities.
- TCR has a strong track record of producing skilled graduates who contribute significantly to the local workforce.

Summary of the Health Sciences Lab Initiative:

- Objective: To build a state-of-the-art health sciences lab space to increase high-quality educational training opportunities
- Goal: To address the critical shortage of healthcare workers in the western slope corridor of Colorado.
- Target Population: Aspiring healthcare professionals, including students and current workers seeking advanced training.

Challenges:

- Healthcare Worker Shortage:
 - The western slope corridor of Colorado is experiencing a dire shortage of healthcare workers.

- Currently, the State Board of Nursing is sanctioning most long-term care facilities for being understaffed.
- Two new ambulatory care centers are opening within a 30-mile radius of our main campus. There are currently over 80 open positions.
- The most current data to justify our observations can be found here:

Program Name	Current			Proposed Facility (August 2027)		
	Workforce Need	Enrollment Capacity	Demand Met	Projected Workforce Need	Enrollment Capacity	Demand Met
CNA/PCT	177	80	45.2%	258	200	77.5%
Medical Assistant	93	43	46.2%	148	100	67.5%
Surgery Technician	26	10	38%	40	20	50%
Ultrasound	54	10	18%	65	20	30.7%

- Educational Limitations:
 - Existing facilities at TCR need to be updated and adequate for the current demand.
 - Limited lab space restricts the number of students who can be trained.
 - TCR has increased cohort offerings in allied health programs to address this restriction. However, our most popular time slots and learning delivery methods still create wait lists in most programs.
 - The need for advanced training equipment to improve the ability to provide cutting-edge education.

Opportunities:

- Enhanced Training Capacity:
 - The new health sciences lab will significantly increase TCR's capacity to train healthcare workers.
 - State-of-the-art equipment and facilities will enable high-quality, hands-on training.
 - Expanded program offerings will attract more students and meet industry standards.
- Improved Healthcare Services:
 - Graduates from TCR will be well-prepared to enter the workforce and address the healthcare worker shortage.
 - increased availability of skilled professionals will improve the quality and accessibility of healthcare in the region.

- See the chart above for the projected capacity at TCR vs the current workforce need.
 - The initiative aligns with state and local efforts to bolster the healthcare system.

Program Details

- Facilities:
 - Modern lab spaces are designed for practical and theoretical learning.
 - Specialized areas for nursing, medical assisting, and other healthcare disciplines.
 - Simulation rooms with advanced mannequins and medical equipment.
- Programs:
 - Expanded course offerings in nursing, medical assisting, surgical technologies, diagnostic medical sonography, and other allied health-related career fields.
 - We are continuing education and certification programs for current healthcare workers.
 - Partnerships with local healthcare providers for internships and job placements.

Impact of Previous ARPA Funding

- Previous Funding:
 - TCR has utilized ARPA funding to offset the cost of attendance for students in allied health fields.
 - Students applied for ARPA funds through TCR and were awarded those funds based on a screening process through our financial aid department.
- Impact:
 - TCR was able to support 179 students with ARPA funds for programming costs over a two-year period.
 - Of those 179 students, 167 went on to secure licensure in their field and have successfully gained employment. This shows that TCR has a 93% placement rate for students in these associated fields.
 - TCR was able to produce high-quality healthcare workers in the fields of CNA, Medical Assisting, Emergency Medical Technician, and phlebotomy.

Conclusion

- The health sciences lab initiative at TCR represents a critical opportunity to address the healthcare worker shortage in the Western Slope corridor of Colorado.
- With state-of-the-art facilities and expanded training programs, TCR is poised to significantly impact the local healthcare system.
- The initiative aligns with regional and state goals to enhance healthcare services and workforce development.

3. Proposed Solution and Anticipated Outcomes:

- Health Sciences Lab Construction:
 - To address the healthcare worker shortage in our area, build a state-of-the-art health sciences lab at TCR, increasing educational effectiveness and bandwidth for student enrollment.
 - Equip the lab with modern medical equipment, simulation rooms, and specialized training areas.

- Expand and enhance the curriculum to include advanced healthcare training programs based on workforce trends & employer needs.

Intended Outcomes:

- Increase in Trained Healthcare Workers:
 - Significantly boost the number of qualified healthcare professionals graduating from TCR.
 - Ensure graduates are well-prepared with hands-on, practical experience using up-to-date medical technology.
- Equip Healthcare Facilities with Quality Employees:
 - Throughout the past two years, our CNA and MA Occupational Advisory Committees have reported that long-term care facilities must deny patient admission due to staffing shortages, thus placing them on a regulatory denial status.
 - Provide a smooth transition from student to allied health staff at one of the 40 health care partnerships.
- Improvement in Healthcare Services:
 - Enhance the quality and accessibility of healthcare services in the western slope corridor of Colorado.
 - Our employer partnerships give our students overwhelmingly positive feedback during their clinical experience. Facilities ask us the number one question: "When is your next group of students going to be ready for employment?"
 - Address the dire need for healthcare workers in local hospitals, clinics, and healthcare facilities.

Best Possible Solution:

- Comprehensive Training Environment:
 - The new lab will provide a comprehensive, hands-on learning environment essential for high-quality healthcare education.
 - Students will gain practical experience, making them job-ready upon graduation.
 - The additional space will allow TCR to increase student capacity, reducing the healthcare workforce shortage.
- Performance Metrics:
 - *Historical Placement rates:* The TCR continues to place students in their desired healthcare fields at 97.25%.
 - *Enrollment Numbers:* Track the increase in student enrollment in healthcare programs.
 - *Graduation Rates:* Measure the percentage of students completing their training.
 - *Job Placement Rates:* Monitor the employment rate of graduates within the local healthcare sector.
 - *Student and Employer Feedback:* Collect feedback to ensure the training meets industry needs and standards.

Impact on Service Delivery and Stakeholders:

- Service Delivery:
 - Enhanced training capabilities will improve the quality of education and training provided by TCR.
 - Better-prepared graduates will contribute to more efficient and effective healthcare service delivery.
 - Increasing space for programming allows TCR to launch additional allied health programs to prepare more students for diverse careers in healthcare.

- Workload and Inputs:
 - Increased enrollment will necessitate hiring additional qualified instructors and support staff.
 - Investment in state-of-the-art training equipment and technology.
- Outputs and Outcomes:
 - Higher production of trained healthcare workers ready to enter the workforce.
 - Improved healthcare outcomes for the community due to a more robust and well-trained workforce.
 - Reduced/eliminated wait lists for programs at TCR and increased hiring capacity for local employers.
- Customers:
 - Primary customers are the students enrolling in healthcare programs.
 - Secondary customers include local healthcare providers and the community, which benefit from improved healthcare services.

Consequences of Not Approving the Request:

- Continued Shortage of Healthcare Workers:
 - The local healthcare sector will continue to need more qualified professionals.
 - Healthcare services may deteriorate, affecting the overall well-being of the community.
- Inadequate Training Facilities:
 - TCR's outdated facilities will limit the number of students who can be trained.
 - Students may seek education elsewhere, reducing TCR's ability to serve the local community.

Alternative Solutions Considered:

- Renovation of Existing Facilities:
 - Renovating the current facilities was considered but found insufficient to meet the growing demand and technological needs.
- Partnerships with Other Institutions:
 - Partnering with other institutions for training was explored, but it would provide a different level of hands-on experience and local workforce development.

Statutory Changes Needed:

- Review of Local Zoning Laws:
 - Ensure that local zoning laws permit the construction of the new lab facility.
- State Educational Regulations:
 - Ensure compliance with state educational standards and regulations for healthcare training programs.

Summary

The proposed health sciences lab at the Technical College of the Rockies represents the best solution to address the critical shortage of healthcare workers in the western slope corridor of Colorado. By providing a state-of-the-art training environment, the initiative will produce many well-trained healthcare professionals, improve healthcare services, and support the local community. Approval of this request is essential to meet the growing demand for healthcare workers and ensure the region's long-term sustainability and quality of healthcare education and services.

4. Assumptions and Calculations:

Assumptions and calculations are embedded within the composition of this proposal. Additional calculations are below:

- Match will include new staffing.
- Up to \$100,000 in institutional/local funding.
- See the attached Microsoft Excel Workbook.

5. Promoting Equitable Outcomes

Installing an allied health lab offers inclusive solutions catering to stressed populations like the elderly, under-employed, and marginalized communities. For example, Delta County Health Care System serves a community with a 73% Medicare/Medicaid pay ratio; this initiative ensures accessibility to quality healthcare and training opportunities, regardless of one's social identifier, promoting equity and empowerment within these communities.

This proposal addresses equity by following TCR's approach to justice, equity, diversity, and inclusion:

We are deeply committed to racial Justice, Equity, Diversity, and Inclusion (JEDI) at the Technical College of the Rockies. These values are at the core of our mission to deliver educational excellence. We recognize the importance of fostering an environment that celebrates diversity and ensures equal opportunities for all.

Internally, we are actively engaged in JEDI initiatives with our staff, leadership, and Board of Directors, as well as in our day-to-day operations. We have implemented comprehensive training programs to educate our team about the significance of diversity and inclusion, fostering a culture of respect and understanding.

In our operations, we continually assess and refine our policies to eliminate potential biases and ensure equal access to opportunities. We regularly review our recruitment and hiring processes to promote diversity and actively seek partnerships with organizations that share our commitment to JEDI values.

Furthermore, we encourage open dialogue within our organization to address any issues related to racial justice and equity. This includes providing a platform for employees to share their experiences and perspectives and fostering a supportive and inclusive workplace.

Our commitment to racial Justice, Equity, Diversity, and Inclusion is not just a statement; it is reflected in our actions every day. We believe that by embracing these values, we not only

enhance the educational experience for our students but also contribute to building a more just and equitable society.

Appendix A

Facility	Current Opening	Projected Need Over One Year
VOA Horizons, Valley Manor (#s combined)	21	42
Delta Health Hospital/HH/Clinics	3	6
Paonia Care	4	20
MLS	10	20
People Care	>90	200
Willow Tree	3	8
Colorow	4	12
Pace	6	72
Comfort Keepers	30	60
Crossroads	6	15
Hopewest	0	3
TOTAL	177	458

Appendix B

Facility	Current Opening	Projected Need Over One Year
Delta County		
Delta Health	6	3
Stoney Mesa Family Practice	1	1
A Kids Clinic	1	1
Voa Pace	1	1
Montrose County		
Montrose Regional Health	6	6
Trailhead Clinic	1	1
PIC Place	1	3
Davita Dialysis	1	1
Peak Family Practice	1	1
Pavilion Family Physicians		
Gunnison County		
Gunnison Valley Family Physicians	1	4
Gunnison Valley Health	7	1
Mesa County		
SCL Health	46	
Community Hospital	5	7
Family Health West	2	8
San Miguel County		
Telluride Med Center	1	1
Multi County		
Cedar Point Health	6	10
River Valley	5	5
Pediatric Associated	1	1
TOTAL	93	55

Appendix C

Description	Cost (\$)	Unit	Total (\$)
Linen Hamper w/ Tilt Lit	256	3	768
Pedigo Blanket Warming Cabinet	3,965	2	7,930
Transfer Board	135	2	270
Adview Diagnostic Station	2,956	2	5,913
Oxygen Tanks Portable	154	2	309
Oxygen Concentrator	825	2	1,650
Walker	181	2	362
Wheelchair	409	3	1,228
Hoyer	2,433	1	2,433
Stand Assist	850	2	1,701
Carescape Vital Signs	2,065	2	4,130
Cardiotech monitor	2,650	2	5,300
Linet Eleganza 4 Basic	6,610	3	19,830
Protevo APC Mattress	888	3	2,666
Linet Multicare	18,309	1	18,309
Protevo APC Surface Eleganza 3 Mattress	810	1	810
AVE2 Labor and Delivery Bed-Comforter Mattress	18,500	1	18,500
TOTAL			\$92,112

Appendix D

Description	Cost (\$)	Unit	Total (\$)
Med Tray	251	2	502
Red Waste Receptacle	101	4	404
Digital Clinical Scale	383	2	766
Instrument Table	3,129	2	6,258
Budget Bart Skeleton	118	1	118
Centrifuge 500	1455	3	4,365
Clinton Exam Table	1052	2	2,104
Innovation Microscope	3,788	2	7,576
Table Top Autoclave	1,749	2	3,498
Pro Doppler	326	2	652
6 Channel EKG Educator	2,806	3	8,418
Body Fat Analyzer	42	3	126
Clarity Urine Analyzer	799	3	2,397
Isolation Cart	382	2	765
Lucy Maternal/Neonatal Birthing Simulation Mannequin	4,351	1	4,351
Wound Simulation Kit	1,781	2	3,562
Autoclave	56	3	170
6:1 Multi Blood Tester	399	3	1,197
Blood Cholesterol Glucose Tester	212	3	636
Syndaver Anatomy Model	50,598	1	50,598
Spirometer	1,695	1	1,695
Heart/Lung Sound Simulator	1,399	2	2,798
CPR Mannequins	870	5	4,350
Vein Finder	723	2	1,446
Ultrasound	3,312	1	3,312
Littman Stethoscope	114	20	2,280
Exam Lamp	193	4	774
Cabinet	820	2	1,641
Round Lab Table	292	5	1,464
Desks w/ Electric	589	12	7,075
Exam Cabinet Suite	2,018	3	6,956
Utility Chair on Wheels	79	10	798
Student Chairs	179	45	8,094
Bladder Scanner	8,995	1	8,995
Body Interact Virtual Patient	15,750	2	31,500
Stationary Cabinet	1,706	4	6,825
Glass Boards	574	3	1,724
IV Arm	634	10	6,341
IV Training Arm	2,500	2	5,000
In Situ Training Simulation	2,0544	1	20,544
Phlebotomy Slimline Store and Go Cart	1,060	4	4,240
Clinton Blood Drawing Chair	586	5	2,930
Phlebotomy Tray	87	10	873

Phlebotomy Station	2,544	1	2,544
TOTAL			\$225,427

Appendix E

Description	Cost (\$)	Unit	Total (\$)
Autoclave	2,267	1	2,267
Metal Tables for Process Surgery	1,247	4	4,988
Stretcher	4,574	1	4,574
OR Bed	3,676	1	3,676
Backtable	2,100	1	2,100
Mayo Stand	1,022	2	2,044
Single Ring Stand	765	2	1,530
Double Ring Stand	839	1	839
Anesthesia Machine	9,995	1	9,995
Mannequin w/ Removable Organs	3,442	1	3,442
Scrub Sink	5,955	1	5,955
Suction Machine	258	1	258
Steris Machine	3,690	1	3,690
Endoscopic Video Tower	3,700	1	3,700
General Surgery Setup Tools	550	3	1,650
GI Tool Setup	3,000	1	3,000
Laparoscopic Setup	399	2	798
IV Poles	308	1	308
Kick Bucket	203	2	406
Orthopedic Table	1,099	2	2,198
Overhead Lights	3,348	1	3,348
Positioning Tools	412	2	824
Decontamination Sink	600	1	600
TOTAL			\$63,756

Appendix F

Item	Cost (\$)	Unit	Total (\$)
GE Logic E9: Phantom Image, Human Imaging	25,000	3	75,000
Service Contract	5,000	3	15,000
Curve Probe	1,000	3	3,000
Linear Probe	1,000	3	3,000
Sonography Exam Table	2,200	3	6,600
TOTAL			\$102,600

FINAL CAPITAL CONSTRUCTION AND RENEWAL PRIORITY RANKING FY2025-26

Ranking		Institution Name	Project Name	Score	CCF	CF
N/A		University of Northern Colorado, Colorado State University, Metropolitan State University of Denver, Trinidad State College	State Funding for Higher Education Projects, HB 24-1231	N/A - Legislative Mandate	\$ -	\$ 246,936,092
CONTINUATION PROJECTS						
	1	Colorado State University - Fort Collins	CSU Clark Building Renovation and Additions	N/A	\$ 25,798,175	\$ 8,000,000
	2	Auraria Higher Education Center	Auraria Campus Safety Center	N/A	\$ 16,075,891	\$ -
	NEW PROJECTS					
Change in ranking	6	3	Colorado Northwestern Community College	Weiss & Hefley Renovation	100	\$ 13,268,062 \$ 19,902,093
	1	4	Fort Lewis College	Southwest Campus Renewal	96.5	\$ 7,037,740 \$ 2,358,442
	-2	5	University of Colorado	CU Boulder - Macky Auditorium Renovation	94.8	\$ 20,354,005 \$ 959,089
	-2	6	Colorado School of Mines	Steam Infrastructure	94.7	\$ 10,700,000 \$ 3,600,000
	-1	7	University of Colorado	UCCS - Cybersecurity Engineering Cleanroom	91.4	\$ 38,373,950 \$ 823,139
	-1	8	University of Northern Colorado	McKee Hall Capital Renewal	89.6	\$ 29,871,389 \$ 7,467,847
	-1		Red Rocks Community College	Health Sciences, EMS and Fire Science Building	89.6	\$ 6,670,000 \$ 600,000
	4		Arapaho Community College	Health Programs Integration, Phase II	89.6	\$ 8,652,142 \$ -
	12		Colorado Mesa University	Rural Technology Hub: CMU Electrical and Computer Engineering Building	89.6	\$ 12,289,069 \$ 4,118,233
	-3	12	Community College of Denver	Health Institute Addition (MSU/CCD Partnership)	87.5	\$ 37,248,556 \$ 3,239,005
	2		University of Colorado	CU Denver - Engineering Building	87.5	\$ 7,200,701 \$ 1,371,562
	-3	14	Colorado School of Mines	Utilities Infrastructure	86.8	\$ 23,705,302 \$ 5,000,000
	5		Colorado State University	District Heating Plant Sustainability Upgrade	86.8	\$ 4,400,000 \$ -
	-3	16	Colorado State University	SLVRC Potato Research and Storage Facility	83.7	\$ 42,547,491 \$ -
	-1	17	Western State Colorado University	Leslie J. Savage Library Renovation	81.0	\$ 26,501,103 \$ 2,320,107
	0	18	Pikes Peak State College	First Responder Emergency Education Complex, Phase I	79.2	\$ 8,453,967 \$ 1,610,279
	-2	19	University of Northern Colorado	Crabbe Hall Renewal	77.1	\$ 30,121,241 \$ 3,384,033
	2		Colorado Mesa University	Maverick Center Renovation and Expansion Phase 1/1	77.1	\$ 59,308,341 \$ 6,663,117
	1	21	University of Colorado	CU Boulder - Guggenheim Geography Building Renovation	65.5	\$ 1,895,168 \$ 2,842,752
	1		University of Colorado	CU Boulder - Economics Building Renovation	65.5	\$ 1,360,667 \$ 2,041,000
	1	23	Adams State University	Admissions Welcome Center	63.8	\$ 4,091,721 \$ 171,489
	1	24	Colorado Mesa University	Allied Health Relocation Phase 1/1	62.5	\$ 23,722,548 \$ 2,665,158
	5	25	Otero College	Welding Shop Metal Building	58.0	\$ 6,441,694 \$ 6,704,620
	0	26	University of Colorado	CU Anschutz - Student Services Enrichment Renovation	50.0	\$ 30,182,653 \$ 304,875
	0		University of Northern Colorado	Candelaria Hall Capital Renewal	50.0	\$ 6,367,405 \$ 265,309
	2		Community College of Aurora	Classroom Building 3rd Floor Renovation	50.0	\$ 1,709,500 \$ -
	0	29	Lamar Community College	Maintenance Building Expansion	36.0	\$ 1,597,641 \$ -
GRAND TOTAL:					\$505,946,122	\$ 86,412,149

FINAL CAPITAL IT PRIORITY RANKING FY2025-26

	Ranking	Institution Name	Project Name	Score	CCF	CF
	CONTINUATION PROJECTS					
<u>Change in ranking</u>	1	Auraria Higher Education Center	Auraria Campus Network Infrastructure Modernization Project	NA	\$ 3,457,666	\$ -
	NEW PROJECTS					
0	2	Colorado Northwestern Community College	South Campus Redundancy Upgrade	100.0	\$ 571,163	\$ -
2		Colorado School of Mines	Network Modernization and Refresh	100.0	\$ 3,585,748	\$ 1,259,857
1	4	Community College of Aurora	Campus Technology Modernization	96.2	\$ 3,634,204	\$ 1,206,306
-2	5	Otero College	Campus Security and Device Upgrades	95.5	\$ 1,839,080	\$ 179,910
1		Northeastern Junior College	Camera Upgrade	95.5	\$ 1,170,015	\$ -
-2	7	Red Rocks Community College	Safety and Security	81.1	\$ 548,035	\$ -
	GRAND TOTAL:				\$ 14,805,911	\$ 2,646,073

DRAFT

CCHE Capital Construction/Renewal Scoring Criteria Proposed Edits #3 – 6/17/24

#1 – Last Major Renovation

Last Major Renovation	Points
Predominantly new GSF. ¹	N/A - points would not be applied to the denominator
Less than 20 years since last major renovation. ²	4
20-30 years since last major renovation.	6
31-40 years since last major renovation.	8
Greater than 40 years since last major renovation.	10
TOTAL	/10

¹More than 50% of impacted GSF is new

²Major renovation is defined as a renovation costing at least 25% of the insured value of the building at the time of renovation.

Bonus Points:

1-25% of project budget dedicated to reducing related deferred maintenance.	+1
26-50% of project budget dedicated to reducing related deferred maintenance.	+2
Greater than 50% of project budget dedicated to reducing related deferred maintenance.	+3
TOTAL	/0

³Institution must describe and quantify deferred maintenance being addressed in the request narrative or reference a controlled maintenance request.

- **Notes:** This category was renamed from "health and safety" to "last major renovation." The original bonus point section, OSA level 1 or 2 capital renewal, was replaced with "reduction of deferred maintenance", which was originally its own category.

#2 – Improving User Experience

Improving User Experience	Points
Does the request address/fix energy inefficiencies?	/2
Does the request address/fix environmental contamination? ¹	/2
Does the request address/fix operational disruptions or loss of use?	/2
Does the request address/fix life safety issues?	/2
CAPITAL RENEWAL ONLY:	
Does the request address/fix ADA compliance issues?	/2
CAPITAL CONSTRUCTION ONLY:	
Does the request follow the principles of universal design? ²	/2
TOTAL	/10

¹Examples of environmental contamination include asbestos, lead, and radon.

²*Source for Universal Design Principles* (One source doc to ensure that everyone is following the same guidance)

- **Notes:** This category is new, and is meant to address creating a better experience for ALL building users – faculty, staff, or student.
- Universal design definition: “Universal Design is the design and composition of an environment so that it can be accessed, understood and used to the greatest extent possible by all people regardless of their age, size, ability or disability.”

#3 – Other Fund Sources^{1,3,4,5}

GROUP 1: ASU, CSU-P, FLC, WCU, CCCS Urban/Suburban Campuses	
Cash Contribution of Total Funds Requested	Points
Less than or equal to 2%	2
Less than or equal to 3%	4
Less than or equal to 4%	6
Greater than 4%	8
GROUP 2: CMU, MSU, UNC, UCCS, UCD	
Less than or equal to 3%	2
Less than or equal to 6%	4
Less than or equal to 8%	6
Greater than 8%	8
GROUP 3: Mines, CSU-FC, CU	
Less than or equal to 8%	2
Less than or equal to 16%	4
Less than or equal to 25%	6
Greater than 25%	8
Other Fund Sources Total	/8

¹ AHEC, CCCS-Lowry, and CCCS Rural Campuses (CNCC, LCC, MCC, NJC, OJC, PCC, and TSJC) are exempt.

² CCCS Urban/Suburban Campuses are ACC, CCA, CCD, FRCC, PPCC, and RRCC.

³ Pledged cash contributions may not be changed after initial submission for scoring purposes unless there is documented proof of a late gift or award that was not final at the time of initial submittal but became available before the final CCHC Finance Performance and Audit Committee (FPA) prioritization vote. Supporting materials must be submitted to the CDHE and FPA at least one day before the August FPA meeting. If non-gift additional funds become available, an increase in cash spending authority may be requested without scoring impact.

⁴ Student fees are discounted at 75%.

⁵ The following prior cash contributions may be counted toward this criterion: (1) Program plan development, (2) purchase of land made less than five years before the request submission deadline (unless the submission has been requested for longer than five years), and/or identified in the institutional strategic plan as future development sites. If such land has been used for revenue-generating purposes, the value of that revenue must be deducted.

Notes: The IHEs wish to revisit this category and discuss the possibility of changing groups.

#4 – Space Needs Analysis

Space Needs Analysis	Points
Capital Renewal	N/A – points would not be applied to denominator
Describes the alternatives analyzed and why this option was the best choice	1
Modernizes spaces for better learning experience and/or user experience	1
Moves programs/offices to a more appropriate space for the task.	1
Addresses space needs due to enrollment/programmatic growth	1
Impacts one of the top jobs as reported in the yearly Colorado Talent Pipeline Report ¹	+1
TOTAL	/5

¹ <https://cwdc.colorado.gov/resources/colorado-talent-pipeline-report>

Notes: This category is a work in progress. More discussion will be needed on how to best address this category. Here is a preliminary look at the direction we anticipate going in.

#5 – Achieves Strategic Plan Goals

Achieves Goals	Points
Articulates the request's alignment with one or more of the strategic goals in the Colorado Higher Education Strategic Plan, <i>Building Skills in an Evolving Economy</i> . ¹	5
TOTAL	/5

¹ <https://cdhe.colorado.gov/about-us/cche/strategic-plan>

- **Notes:** No change to this category.

#6 - Governing Board Priority¹

INDIVIDUAL INSTITUTIONS NOT IN A SYSTEM & AHEC	
37 points to distribute across all projects, with a maximum of 20 points per project.	Points 0-20
COLORADO STATE UNIVERSITY SYSTEM	
52 points to distribute across all projects, with a maximum of 20 points per project.	0-20
UNIVERSITY OF COLORADO SYSTEM	
64 points to distribute across all projects, with a maximum of 20 points per project.	0-20
COLORADO COMMUNITY COLLEGE SYSTEM	
96 points to distribute across all projects, with a maximum of 20 points per project.	0-20
TOTAL	/20

¹ Governing board priority order may only be changed before the governing board submission due date or during the official appeals process. If a governing board withdraws a project from consideration, any projects prioritized below the withdrawn project will move up one rank in priority level and be rescored accordingly, so long as the withdrawal happens before the appeals window is closed, before the August FPA meeting.

- **Notes:** No change to this category.

CCHE Capital IT Scoring Criteria

#1 IT Health, Security and Industry Standards

IT Health, Security and Industry Standards	Points
The project improves the institution's cybersecurity or enhances the organization's capability to identify, detect, protect, respond, or recover from cybersecurity threats and vulnerabilities.	/2
The project updates/replaces systems or technologies with obsolete/inefficient hardware or software technology.	/2
This project improves user experience on campus	/2
Project mitigates urgent/serious IT risk (e.g. imminent risk of system failure or serious security IT risk (e.g. imminent risk of system failure or serious security vulnerability)	/2
Project has life safety function ²	/2
TOTAL	/10

Clarifications:

¹Examples of life safety functions would be security cameras, emergency alert systems, etc.

- **Notes:** Pink text is new additions/changes to the category. Some of these additions come from Texas's prioritization guidance.

#2 – Other Fund Sources^{1,3,4}

GROUP 1: ASU, CSU-P, FLC, WCU, CCCS Urban/Suburban Campuses	
Cash Contribution of Total Funds Requested	Points
Less than or equal to 2%	2
Less than or equal to 3%	4
Less than or equal to 4%	6
Greater than 4%	8
GROUP 2: CMU, MSU, UNC, UCCS, UCD	
Less than or equal to 3%	2
Less than or equal to 6%	4
Less than or equal to 8%	6
Greater than 8%	8
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Less than or equal to 8%	2
Less than or equal to 16%	4
Less than or equal to 25%	6
Greater than 25%	8
Other Fund Sources Total	/8

¹ AHEC, CCCS-Lowry, and CCCS Rural Campuses (CNCC, LCC, MCC, NJC, OJC, PCC, and TSJC) are exempt.

² CCCS Urban/Suburban Campuses are ACC, CCA, CCD, FRCC, PPCC, and RRCC.

³ Pledged cash contributions may not be changed after initial submission for scoring purposes unless there is documented proof of a late gift or award that was not final at the time of initial submittal but became available before the final CCHE Finance Performance and Audit Committee (FPA) prioritization vote. Supporting materials must be submitted to the CDHE and FPA at least one day before the August FPA meeting. If non-gift additional funds become available, an increase in cash spending authority may be requested without scoring impact.

⁴ Student fees are discounted at 75%.

#3 – Quality of Planning/Proposal

Quality of Planning/Proposal	Points
Describes the full benefits/positive return on investment of the project	/2
Describes the project timing importance ¹	/2
Describes the alternatives analyzed and why this option was the best choice	/2
Describes the measures in place to prevent time and cost overruns	/2
The proposed project is cohesive and is not a combination of smaller, unrelated projects	/2
TOTAL	/10

¹Descriptions of timing importance:

- Immediate – if not funded, there is greater than a 25% chance that significant risk/adverse impacts will be realized over the biennium, or the project addresses critical existing vulnerabilities/weaknesses or relieves major impacts on current resources and service delivery.
- Short-term – if not funded, there is less than a 25% chance that significant risk/adverse impacts will be realized over the biennium, or the project addresses significant existing vulnerabilities/weaknesses or relieves significant impacts on current resources.
- Mid-term – if not funded, there is less than a 10% chance that significant risk/adverse impacts will be realized over the biennium.
- Long-term – if not funded, there is less than a 5% chance that significant risk/adverse impacts will be realized over the biennium.

Notes: Taken from Texas's IT rubric. <https://dir.texas.gov/strategic-digital-services/initiatives/prioritization-cybersecurity-and-legacy-systems-projects>

#4 – Achieves Strategic Plan Goals

Achieves Goals	Points
Articulates how the project fits within the current disaster recovery system and institutional strategic IT plan.	5
TOTAL	/5

Notes: Feedback from IHEs indicated that it was difficult to link IT projects to the CCHE strategic plan. Therefore, I combined two of our current categories in an effort to make this easier for IHEs to answer.

#5 - Governing Board Priority¹

INDIVIDUAL INSTITUTIONS NOT IN A SYSTEM & AHEC	
37 points to distribute across all projects, with a maximum of 20 points per project.	Points 0-20
COLORADO STATE UNIVERSITY SYSTEM	
52 points to distribute across all projects, with a maximum of 20 points per project.	0-20
UNIVERSITY OF COLORADO SYSTEM	
64 points to distribute across all projects, with a maximum of 20 points per project.	0-20
COLORADO COMMUNITY COLLEGE SYSTEM	
96 points to distribute across all projects, with a maximum of 20 points per project.	0-20
TOTAL	/20

Bonus Points:

The project involves multiple institutions, all of which award the project the full 20 points. ²	+2
TOTAL	/0

¹ Governing board priority order may only be changed before the governing board submission due date or during the official appeals process. If a governing board withdraws a project from consideration, any projects prioritized below the withdrawn project will move up one rank in priority level and be rescored accordingly, so long as the withdrawal happens before the appeals window is closed, before the August FPA meeting.

² Multiple institution bonus points apply only to collaboration across separate, distinct institutions. This includes multiple community colleges within CCCS and AHEC.

- **Notes:** No change to this category.