

UNIVERSITY OF
NORTHERN COLORADO

BOARD OF TRUSTEES AGENDA ITEM

Meeting Date: June 10, 2022

Action Item Discussion Item Information Item

Name of Item: **Capital Plan Approvals**

Responsible Staff Member: Michelle Quinn

Summary of Issue: Department of Higher Education requires board approval for capital construction and information technology priorities. The attached sheets show the FY24 five-year state funded capital construction, information technology and controlled maintenance priorities. If funded any FY24 projects would be included in the FY24 budget recommendation to the Board of Trustees in June 2023.

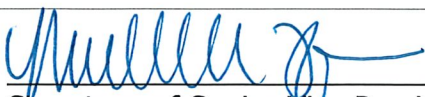
Recommended Action by BOT: Approval No Action Needed

Change to Board Policy Manual: Approval No Action Needed

If yes, Section:

Administrative Recommendation (Motion):

1) Approve the 5-year state-funded capital construction, information technology and controlled maintenance priorities.



Signature of Senior Vice President

5/31/22

Date

Signature of President

Date

UNIVERSITY OF
NORTHERN COLORADO

Office of the Board of Trustees

6/10/22

Mitchell Karstens
Colorado Department of Higher Education
1560 Broadway Suite 2200
Denver, CO 80202

Dear Mr. Karstens:

Enclosed please find the five-year state-funded capital construction and information technology project priorities for the University of Northern Colorado. These priorities emerged from UNC's capital planning process which also includes an annual capital budget for a wide array of deferred maintenance and capital renewal projects which are funded from student fees and donors.

Sincerely,

Richard L. Monfort
Board Chair



Five-Year Capital Construction/Capital Renewal Project Plan FY 2023-24 to FY 2027-28 (CC_CR-P)

(A)	(1) Institution Name:	University of Northern Colorado	(2) Institution Signature Approval:	Date				
(B)	(1) Name & Title of Preparer:	Kirk Leichliter AVP Facilities Management	(2) CDHE Signature Approval:	Date				
(C)	(1) E-mail of Preparer:	kirk.leichliter@unco.edu						
(D)	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
	Capital Construction Funds (CCF)	\$375,340,770	\$0	\$50,031,238	\$70,000,000	\$34,093,822	\$135,227,280	\$85,988,430
	Cash Funds (CF)	\$3,084,251	\$0	\$505,367	\$0	\$344,382	\$1,365,932	\$868,570
	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Funds (TF)	\$378,425,021	\$0	\$50,536,605	\$70,000,000	\$34,438,204	\$136,593,212	\$86,857,000

(1)	Project Title and No. of Phases:	Crabbe Hall renewal Phase 1 of 1						
(2)	Brief Description of Project:	Renewal of Mechanical, Electrical and Architectural systems. Sdd cooling						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	1	(b) Project Type:	CR	(c) Gross Square Feet:	22723		
(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)	\$10,871,140	\$0	\$10,871,140	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$109,810	\$0	\$109,810	\$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)	\$10,980,950	\$0	\$10,980,950	\$0	\$0	\$0	\$0

(1)	Project Title:	Frasier Hall capital renewal Phase 1 of 1						
(2)	Brief Description of Project:	Renew all mechanical, electrical, plumbing and architectural systems. Add cooling						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	2	(b) Project Type:	CR	(c) Gross Square Feet:	94828		
(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)	\$39,160,098	\$0	\$39,160,098	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$395,557	\$0	\$395,557	\$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)	\$39,555,655	\$0	\$39,555,655	\$0	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	College of Medicine						
(2)	Brief Description of Project:	Construct new College of Medicine building						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	3	(b) Project Type:	CC	(c) Gross Square Feet:	100000		
(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)	\$70,000,000	\$0	\$0	\$70,000,000	\$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)	\$70,000,000	\$0	\$0	\$70,000,000	\$0	\$0	\$0

(1)	Project Title & No. of Phases: Candelaria Hall renewal							
(2)	Brief Description of Project: Renew all mechanical, electrical, plumbing and architectural systems.							
(3)	Intercept Program? (Yes/No): No							
(4)	(a) Priority Number:	3	(b) Project Type:	CR	(c) Gross Square Feet:			89907
(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)	\$34,093,822	\$0	\$0	\$0	\$34,093,822	\$0	\$0
(7)	Cash Funds (CF)	\$344,382	\$0	\$0	\$0	\$344,382	\$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)	\$34,438,204	\$0	\$0	\$0	\$34,438,204	\$0	\$0

(1)	Project Title & No. of Phases: McKee Hall renewal							
(2)	Brief Description of Project: Renew all mechanical, electrical, plumbing and architectural systems.							
(3)	Intercept Program? (Yes/No): No							
(4)	(a) Priority Number:	4	(b) Project Type:	CR	(c) Gross Square Feet:			129846
(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)	\$49,238,850	\$0	\$0	\$0	\$0	\$49,238,850	\$0
(7)	Cash Funds (CF)	\$497,362	\$0	\$0	\$0	\$0	\$497,362	\$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)	\$49,736,212	\$0	\$0	\$0	\$0	\$49,736,212	\$0

(1)	Project Title & No. of Phases: Michener Library renovation							
(2)	Brief Description of Project: Full renovation of Michener Library							
(3)	Intercept Program? (Yes/No): No							
(4)	(a) Priority Number:	5	(b) Project Type:	CR	(c) Gross Square Feet:			226757
(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)	\$85,988,430	\$0	\$0	\$0	\$0	\$0	\$85,988,430
(7)	Cash Funds (CF)	\$868,570	\$0	\$0	\$0	\$0	\$0	\$868,570
(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)	\$86,857,000	\$0	\$0	\$0	\$0	\$0	\$86,857,000



Five-Year Capital Information Technology (IT) Project Plan FY 2023-24 to FY 2027-28 (CC_IT-5P)

(A)	(1) Institution Name:	University of Northern Colorado	(2) Institution Signature Approval:	Date				
(B)	(1) Name & Title of Preparer:	Brad Sharp, Interim CIO	(2) CDHE Signature Approval:	Date				
(C)	(1) E-mail of Preparer:	Brad.sharp@unco.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)	\$8,491,651	\$0	\$1,291,651	\$7,200,000	\$0	\$0	\$0
	Cash Funds (CF)	\$350,422	\$0	\$55,222	\$295,200	\$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)	\$8,842,073	\$0	\$1,346,873	\$7,495,200	\$0	\$0	\$0

(1)	Project Title:	ERP Modernization and Cloud Transition						
(2)	Brief Description of Project:	The University of Northern Colorado is requesting state funding to implement an Enterprise Resource Planning (ERP) Modernization and Cloud Transition project. This project is part of a significant transformation to move the University to a modern sustainable ERP platform. The project will include analysis of current business processes, a deployment of a data hub system focused on agility and sustainability, consolidation of identity management systems and the transition of UNC's ERP to the cloud.						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	1 of 2	(b) Project Type:	CCF	(c) Gross Square Feet:			
(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 Construction Funds (CCF)	\$1,291,651	\$0	\$1,291,651	\$0	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$55,222	\$0	\$55,222	\$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)	\$1,346,873	\$0	\$1,346,873	\$0	\$0	\$0	\$0

(1)	Project Title:	Replace Aging Wireless Infrastructure						
(2)	Brief Description of Project:	Several significant portions of the wireless network need to be replaced and updated. The equipment includes wireless controllers, access points, and call recording equipment. Advancements in technology will allow for greater coverage, stability, and throughput. This project is critical to support our student first mission.						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	2 of 2	(b) Project Type:	CCF	(c) Gross Square Feet:			
(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 Construction Funds (CCF)	\$7,200,000	\$0	\$0	\$7,200,000	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$295,200	\$0	\$0	\$295,200	\$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)	\$7,495,200	\$0	\$0	\$7,495,200	\$0	\$0	\$0



Controlled Maintenance Project Request - Five Year Plan FY2023-24 to FY2027-28 (CM 5P)

(A) Agency/Institution:		University of Northern Colorado		(B) Agency/Institution Signature Approval:		Date				
(C) OSA Delegate Signature:				(D) OSA Review Signature:		Date				
(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) FY23/24 Budget Request	(8) FY24/25 Budget Request	(9) FY25/26 Budget Request	(10) FY26/27 Budget Request	(11) FY27/28 Budget Request
1		RF	Michener Library roof replacement 2 phases	\$ 2,529,055		\$ 1,459,070	\$ 1,069,985			
1		HVAC	Ross Hall chiller replacement 1 phase	\$ 1,669,168		\$ 1,669,168				
1		HVAC	Gunter chiller replacement 1 phase	\$ 1,102,545		\$ 1,102,545				
2		RF	Frasier Hall roof replacement 1 phase	\$ 1,725,181			\$ 1,725,181			
2		Misc	Central campus tunnel rehabilitation 1 phase	\$ 1,500,000			\$ 1,500,000			
3		ENV	Butler Hancock 100 flooring abate and replace 1 phase	\$ 1,926,647				\$ 1,926,647		
3		MISC	Carter Hall upgrade architectural finishes 1 phase	\$ 1,613,600				\$ 1,613,600		
3		MISC	Elevator upgrades multiple buildings 1 phase	\$ 450,000				\$ 450,000		
4		HVAC	Kepler Hall mechanical renovation 1 phase	\$ 1,500,000					\$ 1,500,000	
4		EL	McKee Hall replace electrical switchgear 1 phase	\$ 700,000					\$ 700,000	
4		EL	Gray Hall generator replacement 1 phase	\$ 650,000					\$ 650,000	
5		RF	Carter Hall roof replacement 1 phase	\$ 1,000,000						\$ 1,000,000
5		RF	Ross Hall roof replacement 1 phase	\$ 900,000						\$ 900,000
5		MISC	McKee Hall upgrade architectural finishes 1 phase	\$ 1,600,000						\$ 1,600,000
				\$ -						
				\$ -						
				\$ -						
				(12) Totals for each Fiscal Year						
						\$4,230,783	\$4,295,166	\$3,990,247	\$2,850,000	\$3,500,000
				(13) Grand Total of the Five Year Plan						
						\$18,866,196				