



## Legislative Council Staff

*Nonpartisan Services for Colorado's Legislature*

## Memorandum

February 10, 2025

**TO:** Joint Technology Committee  
**FROM:** Dan Graeve, Research Analyst, 303-866-3446  
**SUBJECT:** Higher Education IT Capital Projects Requests and Recommendations History

### Summary

This memorandum highlights a recent history of recommended funding for capital IT higher education projects. Table 1 provides an overview of funding for the five most recent fiscal years of IT capital construction fund (CCF) requests. Table 1 also includes recommended or "above the line" funding, including state agency and higher education institutions. Appendices A and B are JTC recommendation lists sent to the Joint Budget Committee and a five-year state fund request and funding summary for higher education institutions, respectively.

**Table 1**

| Fiscal Year | Total CCF Funds Requested | Total CCF Funds Recommended | Total CCF Higher Education Funds Requested | Total CCF Higher Education Funds Recommended |
|-------------|---------------------------|-----------------------------|--|--|
| 2020-21     | \$36,235,655              | \$21,848,119                | \$14,387,536                               | \$8,991,675                                  |
| 2021-22     | \$29,113,228              | n/a                         | \$21,013,072                               | n/a  |
| 2022-23     | \$77,736,318              | n/a                         | \$44,508,978                               | n/a  |
| 2023-24     | \$71,799,635              | \$58,851,912                | \$23,152,834                               | \$13,810,618                                 |
| 2024-25     | \$106,418,741             | \$79,836,669                | \$39,213,002                               | \$17,764,180                                 |

*Source: Legislative Council Staff.*

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## Recommendation History

### Fiscal Year 2020-21

The committee recommended funding two state agency requests and one higher education request. The committee recommended funding additional higher education requests, 10 in total, using available reversions and interest. One state agency state funded request was funded in the budget.

### Fiscal Years 2021-22 and 2022-23

In FY 2021-22 and 2022-23, the committee prioritized all state funded projects. In FY 2021-22, there were 15 total requests, 14 of which were state funded, with one cash-funded project. Of the 15 total requests, 11 were from higher education institutions, which were ranked 5th through 15th. All the higher education projects were funded in the budget.

In FY 2022-23, there were a total of 18 state funded requests, 11 of which were from higher education institutions. All higher education projects were ranked below state agency requests. Eight of the higher education projects were funded in the budget with a combination of state and cash funds<sup>1</sup> and one project requesting state funds was instead appropriated funding entirely from cash funds. Two higher education projects were not funded in the budget.

### Fiscal Years 2023-24 and 2024-25

In FY 2023-24, the committee recommended funding for 17 projects, 14 of which were state funded. 8 higher education requests were ranked 10th through 17th on the prioritization list. 7 of the ranked higher education projects were funded in the budget and 2 higher education projects not recommended by the committee were funded, with 1 of the 2 appropriated approximately 20 percent of the original funding request.

The prioritization recommendation from the committee in FY 2024-25 included a total of 19 projects, with 17 of those requesting state funding. Of these 17, 3 higher education institution projects were recommended for funding, ranked 15th through 17th by the committee. These higher education projects were funded in the budget.

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<sup>1</sup> Higher education institution requests in this time period, on average, include approximately 10 percent cash funding relative to state funding.

## Appendix A

| Priority   | JTC                                     | Department or Institution  | Project Title | Phase                | FY 2024-25 Request Details |                     |                     |                      |                     |                     | Outyear CCF Requests | Outyear CF/FF | Total Est. Project Cost |
|--|---|--|---------------|----------------------|----------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|---------------|-------------------------|
|  |   |  |               |                      | Prior Appropriations       | GF/CCF              | CF                  | FF                   | Total for FY 24-25  |                     |                      |               |                         |
| 1  | Personnel & Administration              | Payroll Modernization  | 3 of 4        | \$20,249,228         | <b>\$17,203,705</b>        | \$0                 | \$0                 | \$17,203,705         | \$15,461,933        | \$0                 | \$52,914,866         |               |                         |
| 2  | Health Care Policy & Financing          | Medicaid Enterprise Solutions Re-Procurement                       | 2 of 2        | \$52,552,516         | <b>\$4,239,554</b>         | \$0                 | \$32,626,141        | \$36,865,695         | \$0                 | \$0                 | \$89,418,211         |               |                         |
| 3  | Human Services                          | Leveraging Technology for Seamless Human Services Delivery         | 1 of 3        | \$0                  | <b>\$3,716,625</b>         | \$0                 | \$12,799,875        | \$16,516,500         | \$3,831,497         | \$13,304,765*       | \$20,347,997         |               |                         |
| 4  | Human Services                          | OCFMH Information Management Systems and Data Reporting            | 2 of 3        | \$2,093,951          | <b>\$2,205,218</b>         | \$0                 | \$0                 | \$2,205,218          | \$1,647,221         | \$0                 | \$5,946,390          |               |                         |
| 5  | Health Care Policy & Financing          | Colorado Benefits Management System Re-Procurement                 | 1 of 1        | \$0                  | <b>\$318,028</b>           | \$0                 | \$1,387,130         | \$1,705,158          | \$0                 | \$0                 | \$1,705,158          |               |                         |
| 6  | Public Health & Environment             | Colorado WIC MIS Modernization                                     | 1 of 3        | \$0                  | <b>\$500,000</b>           | \$0                 | \$956,092           | \$1,456,092          | \$500,000           | \$1,832,018*        | \$1,956,092          |               |                         |
| 7  | Office of eHealth Innovation            | Social Health Information Exchange Project                         | 1 of 3        | \$0                  | <b>\$1,539,359</b>         | \$0                 | \$9,492,291         | \$11,031,650         | \$1,947,758         | \$10,241,573        | \$23,220,981         |               |                         |
| 8  | Public Safety                           | Sex Offender Registry Overhaul                                     | 1 of 1        | \$0                  | <b>\$3,250,000</b>         | \$0                 | \$0                 | \$3,250,000          | \$0                 | \$0                 | \$3,250,000          |               |                         |
| 9  | Office of Information Technology        | Modernizing Aging IT Systems                                       | 3 of 3        | \$68,388,556         | <b>\$15,000,000</b>        | \$0                 | \$0                 | \$15,000,000         |                     |                     | \$83,388,556         |               |                         |
| 10   | Public Safety                           | Records Utilization Upgrade  | 1 of 1        | \$0                  | <b>\$525,000</b>           | \$0                 | \$0                 | \$525,000            | \$0                 |                     | \$525,000            |               |                         |
| 11   | Revenue                                 | MED Seed to Sale Tracking  | 1 of 1        | \$0                  | <b>\$0</b>                 | \$1,000,000         | \$0                 | \$1,000,000          | \$0                 | \$3,080,000         | \$4,080,000          |               |                         |
| 12   | Labor and Employment                    | CoCo Replacement System  | 1 of 3        | \$0                  | <b>\$0</b>                 | \$8,626,812         | \$0                 | \$8,626,812          |                     | \$22,104,732        | \$30,731,544         |               |                         |
| 13   | Revenue                                 | Licensing and Case Management Software                             | 2 of 2        | \$1,000,000          | <b>\$9,000,000</b>         | \$0                 | \$0                 | \$9,000,000          | \$0                 |                     | \$10,000,000         |               |                         |
| 14   | Revenue                                 | Tax Systems Improvements Budget Amendments                         | 1 of 1        | \$0                  | <b>\$1,500,000</b>         | \$0                 | \$0                 | \$1,500,000          | \$0                 | \$0                 | \$1,500,000          |               |                         |
| 15   | Public Health & Environment             | HFEMSD Systems Modernization (COHFI and ASPEN)                     | 1 of 1        | \$0                  | <b>\$1,500,000</b>         | \$0                 | \$0                 | \$1,500,000          | \$0                 |                     | \$1,500,000          |               |                         |
| 16   | Public Safety                           | Victim Compensation Case Management System                         | 1 of 1        | \$0                  | <b>\$1,575,000</b>         | \$0                 | \$0                 | \$1,575,000          | \$0                 | \$0                 | \$1,575,000          |               |                         |
| 17   | Metropolitan State University of Denver | Reimagining the Campus Digital Experience                          | 4 of 4        | \$6,841,837          | <b>\$8,406,163</b>         | \$850,000           | \$0                 | \$9,256,163          | \$0                 |                     | \$16,098,000         |               |                         |
| 18   | University of Northern Colorado         | Wireless First   | 1 of 1        | \$0                  | <b>\$5,125,326</b>         | \$219,122           | \$0                 | \$5,344,448          | \$0                 |                     | \$5,344,448          |               |                         |
| 19   | Auraria Higher Education Center         | Auraria Campus Network Infrastructure Modernization                | 1 of 2        | \$0                  | <b>\$4,232,691</b>         | \$0                 | \$0                 | \$4,232,691          | \$3,365,740         |                     | \$7,598,431          |               |                         |
| <i>Total Recommended for Funding Above the Line</i>                |   |  |               | \$151,126,088        | <b>\$79,836,669</b>        | \$10,695,934        | \$57,261,529        | \$147,794,132        | \$26,754,149        | \$35,426,305        | \$361,100,674        |               |                         |
| 20   | Otero College                           | Classroom Security Access Software and Computer Equipment Upgrades | 1 of 1        | \$0                  | <b>\$438,000</b>           | \$80,000            | \$0                 | \$518,000            | \$0                 |                     | \$518,000            |               |                         |
| 21   | Colorado School of Mines                | Network Modernization and Refresh                                  | 1 of 1        | \$0                  | <b>\$7,300,000</b>         | \$2,700,000         | \$0                 | \$10,000,000         | \$0                 | \$0                 | \$10,000,000         |               |                         |
| 22   | Front Range Community College           | College-Wide Cellular Improvements                                 | 1 of 1        | \$0                  | <b>\$2,695,500</b>         | \$299,500           | \$0                 | \$2,995,000          | \$0                 | \$0                 | \$2,995,000          |               |                         |
| 23   | Colorado State University               | Human Capital Management   | 1 of 3        | \$0                  | <b>\$11,015,322</b>        | \$3,477,656         | \$0                 | \$14,492,978         | \$15,244,752        | \$3,738,285         | \$33,476,015         |               |                         |
| 24   | History Colorado                        | Website  | 1 of 2        | \$0                  | <b>\$336,000</b>           | \$175,000           | \$0                 | \$511,000            | \$214,000           | \$75,000            | \$800,000            |               |                         |
| 25   | Corrections                             | DocNet Modernization   | 1 of 1        | \$0                  | <b>\$3,197,250</b>         | \$0                 | \$0                 | \$3,197,250          | \$0                 |                     | \$3,197,250          |               |                         |
| 26   | Public Safety                           | Colorado Gang Database   | 1 of 1        | \$0                  | <b>\$1,600,000</b>         | \$0                 | \$0                 | \$1,600,000          | \$0                 |                     | \$1,600,000          |               |                         |
| <i>Total Recommended Below the Line, Should Funds Be Available</i> |   |  |               | \$0                  | <b>\$26,582,072</b>        | \$6,732,156         | \$0                 | \$33,314,228         | \$15,458,752        | \$3,813,285         | \$52,586,265         |               |                         |
| <i><b>Grand Total Recommended for Funding</b></i>                  |   |  |               | <b>\$151,126,088</b> | <b>\$106,418,741</b>       | <b>\$17,428,090</b> | <b>\$57,261,529</b> | <b>\$181,108,360</b> | <b>\$42,212,901</b> | <b>\$39,239,590</b> | <b>\$413,686,939</b> |               |                         |

## FY 2023-24 Information Technology Capital Budget Recommendation to the JBC

| Priority  | JTC  | Department or Institution   | Project Title | FY 2023-24 Request Details |                      |             |              |               | Outyear Requests | Total Est. Project Cost |
|---|--|---|---------------|----------------------------|----------------------|-------------|--------------|---------------|------------------|-------------------------|
|   |  |   |               | Phase                      | Prior Appropriations | GF/CCF      | CF           | FF            |                  |                         |
| 1   | Health Care Policy and Financing                 | Medicaid Enterprise Solutions Re-Procurement                      | 1 of 2        | \$0                        | <b>\$6,043,541</b>   | \$0         | \$46,508,975 | \$52,552,516  | \$36,879,501     | \$89,432,017            |
| 2   | Labor and Employment                             | Vocational Rehabilitation Case Management System                  | 1 of 2        | \$0                        | <b>\$0</b>           | \$996,386   | \$3,681,480  | \$4,677,866   | \$1,234,465      | \$5,912,331             |
| 3   | Office of Information Technology                 | Modernizing Aging IT Systems                                      | 2 of 2        | \$53,284,560               | <b>\$15,103,996</b>  | \$0         | \$0          | \$15,103,996  | \$0              | \$68,388,556            |
| 4   | Public Health and Environment                    | Stationary Sources Solution Modernization                         | 2 of 3        | \$4,099,148                | <b>\$0</b>           | \$4,530,695 | 0            | \$4,530,695   | \$4,373,158      | \$13,003,001            |
| 5   | Personnel and Administration                     | Payroll Modernization   | 2 of 4        | \$6,000,000                | <b>\$14,249,228</b>  | \$0         | \$0          | \$14,249,228  | \$32,665,638     | \$52,914,866            |
| 6   | Corrections                                      | Offender Records Management System (DeCORuM)                      | 4 of 4        | \$29,455,844               | <b>\$6,140,514</b>   | \$0         | \$0          | \$6,140,514   | \$0              | \$35,596,358            |
| 7   | Labor and Employment                             | Conveyance Database   | 1 of 1        | \$0                        | <b>\$0</b>           | \$693,000   | \$0          | \$693,000     | \$0              | \$693,000               |
| 8   | Public Health and Environment                    | Vital Event System of Colorado (VESCO)                            | 2 of 3        | \$2,440,000                | <b>\$1,410,064</b>   | \$0         | \$0          | \$1,410,064   | \$515,170        | \$4,365,234             |
| 9   | Human Services                                   | Information Management Systems and Data Reporting                 | 1 of 1        | \$0                        | <b>\$2,093,951</b>   | \$0         | \$0          | \$2,093,951   | \$3,852,439      | \$5,946,390             |
| 10  | Front Range Community College                    | Network and IT Security Upgrade                                   | 1 of 1        | \$0                        | <b>\$3,420,000</b>   | \$380,000   | \$0          | \$3,800,000   | \$0              | \$3,800,000             |
| 11  | University of Northern Colorado                  | ERP Modernization & Cloud Migration                               | 1 of 1        | \$0                        | <b>\$1,291,651</b>   | \$55,222    | \$0          | \$1,346,873   | \$0              | \$1,346,873             |
| 12  | Community College of Denver                      | Classroom and Conference Room Technology                          | 3 of 3        | \$3,327,679                | <b>\$1,627,899</b>   | \$103,908   | \$0          | \$1,731,807   | \$0              | \$5,059,486             |
| 13  | Fort Lewis College & Western Colorado University | Next Generation WiFi  | 1 of 1        | \$0                        | <b>\$1,760,438</b>   | \$75,264    | \$0          | \$1,835,702   | \$0              | \$1,835,702             |
| 14  | Community College of Aurora                      | Improving Server Room   | 1 of 1        | \$0                        | <b>\$814,740</b>     | \$71,093    | \$0          | \$885,833     | \$0              | \$885,833               |
| 15  | Colorado State University - Pueblo               | Wireless (WiFi) Technology Infrastructure Upgrade                 | 1 of 1        | \$0                        | <b>\$810,550</b>     | \$0         | \$0          | \$810,550     | \$0              | \$810,550               |
| 16  | Metropolitan State University of Denver          | Network Infrastructure Modernization                              | 3 of 3        | \$2,545,000                | <b>\$795,000</b>     | \$500,000   | \$0          | \$1,295,000   | \$0              | \$3,840,000             |
| 17  | Colorado Mesa University                         | ERP Modernization   | 1 of 1        | \$0                        | <b>\$3,290,340</b>   | \$369,660   | \$0          | \$3,660,000   | \$0              | \$3,660,000             |
| <i>Total, Recommended for Funding Above the Line</i>                            |  |   |               | \$101,152,231              | <b>\$58,851,912</b>  | \$7,775,228 | \$50,190,455 | \$116,817,595 | \$79,520,371     | \$297,490,197           |
| 18*   | Revenue  | Specialized Business Group Licensing and Case Management Software | 1 of 2        | \$0                        | <b>\$1,000,000</b>   | \$0         | \$0          | \$1,000,000   | \$9,000,000      | \$10,000,000            |
| 19*   | Colorado State University                        | Network Hardware Upgrade  | 3 of 3        | \$1,897,120                | <b>\$2,244,053</b>   | \$748,392   | \$0          | \$2,992,445   | \$0              | \$4,889,565             |
| 20*   | Colorado School of Mines                         | ERP Modernization   | 3 of ?        | \$3,454,000                | <b>\$2,345,000</b>   | \$290,000   | \$0          | \$2,635,000   | unknown          | \$6,089,000             |
| 21*   | Corrections                                      | Human Resources Management System (HRMES)                         | 1 of 1        | \$0                        | <b>\$2,605,507</b>   | \$0         | \$0          | \$2,605,507   | \$0              | \$2,605,507             |
| 22*   | Metropolitan State University of Denver          | Reimagining the Campus Digital Experience                         | 3 of 3        | \$5,185,000                | <b>\$4,753,163</b>   | \$656,837   | \$0          | \$5,410,000   | \$0              | \$10,595,000            |
| <i>Total, Recommended for Funding Below the Line, Should Funds Be Available</i> |  |   |               | \$10,536,120               | <b>\$12,947,723</b>  | \$1,695,229 | \$0          | \$14,642,952  | \$9,000,000      | \$34,179,072            |
| <b>Grand Total, Recommended for Funding</b>                                     |  |   |               | \$111,688,351              | <b>\$71,799,635</b>  | \$9,470,457 | \$50,190,455 | \$131,460,547 | \$88,520,371     | \$331,669,269           |

## FY 2022-23 Information Technology Capital Budget Requests Recommended for Funding

| JTC Priority | Agency/Institution   | Project Title  | Phase  | CCF Request   | GF Request    | CF Request | FF Request   | Total for FY 22-23 | Total Est. Project Cost |
|--------------|--|--|--------|---------------|---------------|------------|--------------|--------------------|-------------------------|
| 1            | Office of Information Technology   | Modernizing Aging IT Systems (R-01)                      | 1 of 1 | \$ -          | \$ 66,000,000 | \$ -       | \$ -         | \$ 66,000,000      | \$ 66,000,000           |
| 2            | Office of eHealth Innovation   | Rural Connectivity                                       | 2 of 2 | \$ 5,489,004  | \$ -          | \$ -       | \$ 5,489,003 | \$ 10,978,007      | \$ 17,939,143           |
| 3            | Dept. of Corrections   | Modernize Timekeeping and Scheduling Systems             | 1 of 1 | \$ 1,282,965  | \$ -          | \$ -       | \$ -         | \$ 1,282,965       | \$ 1,282,965            |
| 4            | Dept. of Labor and Employment  | Workforce Case Management & Labor Exchange Modernization | 1 of 1 | \$ 7,000,000  | \$ -          | \$ -       | \$ -         | \$ 7,000,000       | \$ 7,000,000            |
| 5            | Dept. of Personnel and Administration  | CORE Upgrade and Continuous Improvement (9-year COP)     | 1 of 1 | \$ -          | \$ -          | \$ -       | \$ -         | \$ -               | \$ 10,782,827           |
| 6            | Dept. of Personnel and Administration  | Payroll Modernization                                    | 1 of 3 | \$ 17,653,016 | \$ -          | \$ -       | \$ -         | \$ 17,653,016      | \$ 46,159,887           |
| 7            | Dept. of Public Health and Environment   | Stationary Sources Solution Modernization                | 1 of 3 | \$ 4,099,148  | \$ -          | \$ -       | \$ -         | \$ 4,099,148       | \$ 12,791,547           |
| 8            | Judicial Branch - Courts   | IT Infrastructure (R-03) (ARPA Funds)                    | 2 of 2 | \$ -          | \$ -          | \$ -       | \$ -         | \$ 24,131,390      | \$ 33,204,518           |
| 9            | Judicial Branch - Office of the Public Defender  | Public Defense in the Digital Age (R-01)                 | 1 of 1 | \$ -          | \$ 4,614,939  | \$ -       | \$ -         | \$ 4,614,939       | \$ 4,614,939            |
| 10           | Department of State  | Money in Politics System (R-03)                          | 1 of 1 | \$ -          | \$ 1,610,000  | \$ -       | \$ -         | \$ 1,610,000       | \$ 1,610,000            |
| 11           | Adams State, Fort Lewis, and Western   | Digital Transformation Initiative                        | 2 of 2 | \$ 15,563,988 | \$ -          | \$ 157,212 | \$ -         | \$ 15,721,200      | \$ 25,013,175           |
| 12           | Colorado Northwestern Community College, Lamar Community College, Morgan Community College, Northeastern Junior College, Otero College, and Trinidad State College | Rural College Consortium for IT Infrastructure           | 1 of 1 | \$ 8,627,000  | \$ -          | \$ -       | \$ -         | \$ 8,627,000       | \$ 8,627,000            |
| 13           | Colorado State University - Fort Collins   | Upgrade Network Hardware                                 | 2 of 3 | \$ 646,119    | \$ -          | \$ 491,001 | \$ -         | \$ 1,137,120       | \$ 4,773,871            |
| 14           | Metropolitan State University of Denver  | Network Infrastructure Modernization                     | 2 of 3 | \$ 795,000    | \$ -          | \$ 250,000 | \$ -         | \$ 1,045,000       | \$ 3,545,000            |
| 15           | Colorado State University - Pueblo   | Communications System Upgrade                            | 1 of 1 | \$ 457,829    | \$ -          | \$ -       | \$ -         | \$ 457,829         | \$ 457,829              |
| 16           | Community College of Aurora  | Improving Student Access to Technology                   | 1 of 1 | \$ 476,923    | \$ -          | \$ 52,992  | \$ -         | \$ 529,915         | \$ 529,915              |
| 17           | Community College of Denver  | Classroom and Conference Room Technology                 | 2 of 3 | \$ 1,532,140  | \$ -          | \$ 97,796  | \$ -         | \$ 1,629,936       | \$ 5,059,486            |
| 18           | Colorado School of Mines   | Re-envisioning Mines' ERP and SIS                        | 2 of 4 | \$ 2,304,000  | \$ -          | \$ 239,000 | \$ -         | \$ 2,543,000       | \$ 12,737,708           |
| 19           | Metropolitan State University of Denver  | Reimagining the Campus Digital Experience                | 2 of 4 | \$ 3,350,000  | \$ -          | \$ 335,000 | \$ -         | \$ 3,685,000       | \$ 15,415,000           |
| 20           | Colorado Mesa University   | ERP Modernization  | 1 of 1 | \$ 4,133,602  | \$ -          | \$ 464,398 | \$ -         | \$ 4,598,000       | \$ 4,598,000            |
| 21           | University of Northern Colorado  | ERP Modernization and Cloud Migration                    | 1 of 1 | \$ 4,325,584  | \$ -          | \$ 184,931 | \$ -         | \$ 4,510,515       | \$ 4,510,515            |

CCF: Capital Construction Fund

GF: General Fund

CF: Cash Fund

FF: Federal Fund

**Attachment A**

**FY 2021-22 Information Technology Capital Budget Requests**

*Total recommended by JTC for funding: \$29,113,228 CCF / \$16,393,593 CF/FF*

| JTC Priority   | Agency/Institution                          | Project Title  | CCF Request  | CF Request   | FF Request   | Total        |
|--|---|--|--------------|--------------|--------------|--------------|
| <b><i>Projects Recommended for Funding by the Joint Technology Committee</i></b> |   |  |              |              |              |              |
| 1  | Office of eHealth Innovation                | Rural Connectivity   | \$ 1,081,800 | \$ -         | \$ 5,416,200 | \$ 6,498,000 |
| 2  | Department of Labor and Employment          | Modernize Colorado Automated Tax System                      | \$ -         | \$ 9,422,240 | \$ -         | \$ 9,422,240 |
| 3  | Department of Human Services                | Behavioral Health- Infrastructure Investments                | \$ 5,018,356 | \$ -         | \$ -         | \$ 5,018,356 |
| 4  | Department of Public Health and Environment | Integrated Reportable Disease Data Management System         | \$ 2,000,000 | \$ -         | \$ -         | \$ 2,000,000 |
| 5  | Colorado Northwestern Community College     | Computer and Network Upgrades                                | \$ 1,746,412 | \$ 174,641   | \$ -         | \$ 1,921,053 |
| 6  | CSU-Ft. Collins                             | Upgrade Network Hardware                                     | \$ 541,000   | \$ 219,000   | \$ -         | \$ 760,000   |
| 7  | Adams State, Fort Lewis, and Western        | Digital Transformation Initiative for Rural Higher Education | \$ 9,199,055 | \$ 92,920    | \$ -         | \$ 9,291,975 |
| 8  | University of Northern Colorado             | Next Generation Cyber Secure Network                         | \$ 1,191,077 | \$ 11,910    | \$ -         | \$ 1,202,987 |
| 9  | Colorado Mesa University                    | Network Security and Resiliency                              | \$ 2,249,898 | \$ 222,519   | \$ -         | \$ 2,472,417 |
| 10   | Community College of Denver                 | Classroom and Conference Room Technology                     | \$ 1,595,878 | \$ 101,865   | \$ -         | \$ 1,697,743 |
| 11   | Metropolitan State University of Denver     | Network Infrastructure Modernization                         | \$ 1,250,000 | \$ 250,000   | \$ -         | \$ 1,500,000 |
| 12   | Otero Junior College                        | Technology and Equipment Upgrades                            | \$ 597,750   | \$ 125,000   | \$ -         | \$ 722,750   |
| 13   | Lamar Community College                     | LCC Technology and Equipment Upgrades                        | \$ 553,002   | \$ 35,298    | \$ -         | \$ 588,300   |
| 14   | Metropolitan State University of Denver     | Reimagining the Campus Digital Experience                    | \$ 1,300,000 | \$ 200,000   | \$ -         | \$ 1,500,000 |
| 15   | Colorado School of Mines                    | Re-envisioning Mines ERP and SIS                             | \$ 789,000   | \$ 122,000   | \$ -         | \$ 911,000   |

**Total recommended for funding: \$ 29,113,228 \$ 10,977,393 \$ 5,416,200 \$ 45,506,821**

CCF: Capital Construction Fund (state funds)

CF: Cash Fund

FF: Federal Funds

## FY 2020-21 Information Technology Capital Budget Requests

Requests recommended for funding by the Joint Technology Committee

JTC

| Priority   | Agency/Institution                          | Project Title   | CCF Request      | CF Request          | FF Request         | Total               |
|--|---|---|------------------|---------------------|--------------------|---------------------|
| <b><i>State Funded Requests Recommended for Funding using a Transfer to the General Fund</i></b>                                     |   |   |                  |                     |                    |                     |
| 1  | Department of Personnel and Administration  | HRWorks   | \$12,411,444     | \$0                 | \$0                | <b>\$12,411,444</b> |
| 2  | Office of eHealth Innovation                | Health IT Roadmap Initiatives (Phase 3 of 3)                | 445,000          | 0                   | 4,005,000          | <b>\$4,450,000</b>  |
| 3  | Adams State, Fort Lewis, Western Colorado   | Digital Transformation Initiative                           | 8,991,675        | 90,825              | 0                  | <b>\$9,082,500</b>  |
|  |   |   | <b>Subtotal:</b> | <b>\$21,848,119</b> | <b>\$90,825</b>    | <b>\$4,005,000</b>  |
|  |   |   |                  |                     |                    | <b>\$25,943,944</b> |
| <b><i>Cash-Funded Requests Recommended for Funding</i></b>   |   |   |                  |                     |                    |                     |
| 4  | Department of Natural Resources             | Parks and Wildlife Website Redesign and Platform Migration  | 0                | 924,000             | 0                  | <b>\$924,000</b>    |
| 5  | Department of Public Safety                 | Colorado Crime Information Center (CCIC) Migration to Cloud | 0                | 2,110,795           | 0                  | <b>\$2,110,795</b>  |
| 6  | Department of Public Health and Environment | Newborn Screening Laboratory Information Management System  | 0                | 1,575,000           | 0                  | <b>\$1,575,000</b>  |
|  |   |   | <b>Subtotal:</b> | <b>\$0</b>          | <b>\$4,609,795</b> | <b>\$0</b>          |
|  |   |   |                  |                     |                    | <b>\$4,609,795</b>  |
| <b><i>State Funded Requests Recommended for Funding using Available Reversions and Interest in the CCF IT Capital Subaccount</i></b> |   |   |                  |                     |                    |                     |
| 7  | CSU-Ft. Collins                             | Upgrade Network Hardware                                    | 545,000          | 200,000             | 0                  | <b>\$745,000</b>    |
| 8  | Otero Junior College                        | Technology and Equipment Upgrades (Phase 2)                 | 597,750          | 125,000             | 0                  | <b>\$722,750</b>    |
| 9  | Metropolitan State University of Denver     | IT Infrastructure Modernization                             | 3,305,000        | 370,000             | 0                  | <b>\$3,675,000</b>  |
| 10   | Community College of Aurora                 | Improving Student Access to Technology                      | 475,061          | 52,784              | 0                  | <b>\$527,845</b>    |
| 11   | Colorado Northwestern Community College     | Computer/Network Upgrades                                   | 812,172          | 0                   | 0                  | <b>\$812,172</b>    |
| 12   | University of Northern Colorado             | Next Generation Cyber Secure Network                        | 1,373,988        | 13,879              | 0                  | <b>\$1,387,867</b>  |
| 13   | Colorado Mesa University                    | Network Security and Resiliency                             | 2,249,898        | 222,519             | 0                  | <b>\$2,472,417</b>  |
| 14   | Trinidad State Junior College               | Technology Infrastructure                                   | 636,846          | 0                   | 0                  | <b>\$636,846</b>    |
| 15   | CSU-Pueblo                                  | Communications System Upgrade                               | 2,132,807        | 0                   | 0                  | <b>\$2,132,807</b>  |
| 16   | Community College of Denver                 | Classroom and Conference Room Technology                    | 2,259,014        | 144,192             | 0                  | <b>\$2,403,206</b>  |
|  |   |   | <b>Subtotal:</b> | <b>\$14,387,536</b> | <b>\$1,128,374</b> | <b>\$0</b>          |
|  |   |   |                  |                     |                    | <b>\$15,515,910</b> |

OSPB: Governor's Office of State Planning and Budgeting

CCHE: Colorado Commission on Higher Education

CCF: Capital Construction Fund (state funds)

CF: Cash Fund

FF: Federal Funds

NP: Not Prioritized, but recommended for funding

Prepared by Legislative Council Staff.

Updated February 12, 2020

## Appendix B

| Agency/ Institution  | Project Title  | Total          |                     | FY 2024-25     |                     | FY 2023-24     |                     | FY 2022-23     |                     | FY 2021-22     |                     | FY 2020-21     |                     |
|--|--|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|
|  |  | GF/CCF Request | GF/CCF Appropriated |
| <b>Higher Education Institutions IT Capital Budget Requests &amp; Appropriations</b>   |  |                |                     |                |                     |                |                     |                |                     |                |                     |                |                     |
| Adams State University, Fort Lewis College, and Western Colorado University  | Digital Transformation Initiative                                  | \$33,754,718   | \$9,199,055         | \$0            | \$0                 | \$0            | \$0                 | \$15,563,988   | \$0                 | \$9,199,055    | \$9,199,055         | \$8,991,675    | \$0                 |
| Auraria Higher Education Center  | Auraria Campus Network Infrastructure Modernization                | \$4,232,691    | \$4,232,691         | \$4,232,691    | \$4,232,691         | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| Colorado Mesa University   | ERP Modernization (Network Security and Resiliency)                | \$11,923,738   | \$5,540,238         | \$0            | \$0                 | \$3,290,340    | \$3,290,340         | \$4,133,602    | \$0                 | \$2,249,898    | \$2,249,898         | \$2,249,898    | \$0                 |
| Colorado Northwestern Community College  | Computer/Network Upgrades  | \$2,558,584    | \$1,746,412         | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$1,746,412    | \$1,746,412         | \$812,172      | \$0                 |
| Colorado Northwestern Community College, Lamar Community College, Morgan Community College, Northeastern Junior College, Otero College, and Trinidad State College | Rural College Consortium for IT Infrastructure                     |                |                     |                |                     |                |                     |                |                     |                |                     |                |                     |
|  |  | \$8,627,000    | \$8,627,000         | \$0            | \$0                 | \$0            | \$0                 | \$8,627,000    | \$8,627,000         | \$0            | \$0                 | \$0            | \$0                 |
| Colorado School of Mines   | Network Modernization and Refresh                                  | \$7,300,000    | \$0                 | \$7,300,000    | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| Colorado School of Mines   | Re-envisioning Mines' ERP and SIS                                  | \$5,438,000    | \$3,093,000         | \$0            | \$0                 | \$2,345,000    | \$0                 | \$2,304,000    | \$2,304,000         | \$789,000      | \$789,000           |                | \$0                 |
| Colorado State University  | Human Capital Management   | \$11,015,322   | \$0                 | \$11,015,322   | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| Colorado State University - Fort Collins   | Upgrade Network Hardware   | \$3,976,172    | \$3,431,172         | \$0            | \$0                 | \$2,244,053    | \$2,244,053         | \$646,119      | \$646,119           | \$541,000      | \$541,000           | \$545,000      | \$0                 |
| Colorado State University - Pueblo   | Communications System Upgrade                                      | \$4,887,429    | \$457,829           | \$0            | \$0                 | \$0            | \$0                 | \$2,754,622    | \$457,829           | \$0            | \$0                 | \$2,132,807    | \$0                 |
| Colorado State University - Pueblo   | Wireless (WiFi) Technology Infrastructure Upgrade                  | \$810,550      | \$0                 | \$0            | \$0                 | \$810,550      | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| Community College of Aurora  | Improving Student Access to Technology                             | \$951,984      | \$476,923           | \$0            | \$0                 | \$0            | \$0                 | \$476,923      | \$476,923           | \$0            | \$0                 | \$475,061      | \$0                 |
| Community College of Aurora  | Improving Server Room  | \$814,740      | \$814,740           | \$0            | \$0                 | \$814,740      | \$814,740           | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| Community College of Denver  | Classroom and Conference Room Technology                           | \$7,014,931    | \$4,755,917         | \$0            | \$0                 | \$1,627,899    | \$1,627,899         | \$1,532,140    | \$1,532,140         | \$1,595,878    | \$1,595,878         | \$2,259,014    | \$0                 |
| Fort Lewis College & Western Colorado University   | Next Generation WiFi   | \$1,760,438    | \$1,760,438         | \$0            | \$0                 | \$1,760,438    | \$1,760,438         | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| Front Range Community College  | College-Wide Cellular Improvements                                 | \$2,695,500    | \$0                 | \$2,695,500    | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| Front Range Community College  | Network and IT Security Upgrade                                    | \$3,420,000    | \$3,420,000         | \$0            | \$0                 | \$3,420,000    | \$3,420,000         | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| Lamar Community College  | Technology and Equipment Upgrades                                  | \$553,002      | \$553,002           | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$553,002      | \$553,002           |                | \$0                 |
| Metropolitan State University of Denver  | Reimagining the Campus Digital Experience                          | \$21,114,326   | \$14,056,163        | \$8,406,163    | \$8,406,163         | \$4,753,163    | \$1,000,000         | \$3,350,000    | \$3,350,000         | \$1,300,000    | \$1,300,000         | \$3,305,000    | \$0                 |
| Metropolitan State University of Denver  | Network Infrastructure Modernization                               | \$2,840,000    | \$2,840,000         | \$0            | \$0                 | \$795,000      | \$795,000           | \$795,000      | \$795,000           | \$1,250,000    | \$1,250,000         | \$0            | \$0                 |
| Otero Junior College   | Technology and Equipment Upgrades                                  | \$1,195,500    | \$597,750           | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$597,750      | \$597,750           | \$597,750      | \$0                 |
| Otero Junior College   | Classroom Security Access Software and Computer Equipment Upgrades | \$438,000      | \$0                 | \$438,000      | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| Trinidad State College   |  | \$636,846      | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$636,846      | \$0                 |
| University of Northern Colorado  | Next Generation Cyber Secure Network                               | \$2,565,065    | \$1,191,077         | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$1,191,077    | \$1,191,077         | \$1,373,988    | \$0                 |
| University of Northern Colorado  | Wireless First   | \$5,125,326    | \$5,125,326         | \$5,125,326    | \$5,125,326         | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| University of Northern Colorado  | ERP Modernization and Cloud Migration                              | \$5,617,235    | \$1,291,651         | \$0            | \$0                 | \$1,291,651    | \$1,291,651         | \$4,325,584    | \$0                 | \$0            | \$0                 | \$0            | \$0                 |
| <i>Subtotals, Higher Education</i>   |  | \$151,267,097  | \$73,210,384        | \$39,213,002   | \$17,764,180        | \$23,152,834   | \$16,244,121        | \$44,508,978   | \$18,189,011        | \$21,013,072   | \$21,013,072        | \$23,379,211   | \$0                 |