

Colorado Legislative Council Staff

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MEMORANDUM

February 13, 2008

TO: Capital Development Committee

FROM: Jennifer Moe, Senior Analyst, (303) 866-3487

SUBJECT: Impact in the Current and Future Fiscal Years of Reduced Funding

Recommendations by OSPB and CCHE

On February 12, 2008, the Capital Development Committee (CDC) requested a consolidated list of all projects for which the Governor's Office of State Planning and Budgeting (OSPB) or the Colorado Commission on Higher Education (CCHE) recommended less than what an agency requested for capital construction in FY 2008-09. This memorandum summarizes the impact on request amounts in the current and future fiscal years based on OSPB's and CCHE's recommendations, and summarizes four related documents that are appended.

Summary

OSPB or CCHE recommended reduced funding for 17 capital construction projects. Of these, 12 projects can proceed with the OSPB- or CCHE-recommended amounts, as follows:

- 10 new higher education projects can proceed with the OSPB- or CCHErecommended amount in FY 2008-09 by moving some design work to the outyears;
- 1 new state department project (Department of Revenue, MAPSS) can proceed with the OSPB-recommended amount by moving some design work to the outyears; and
- 1 continuation project (Department of Personnel and Administration, Digital Trunked Radio) can proceed with reduced funding in FY 2008-09 by splitting this year's work into two phases and completing the second phase in FY 2009-10.

For the remaining 5 projects, the agencies have indicated to CDC staff that if full funding is not granted, the project's scope, schedule, or funding sources, or all of the above,

may have to be modified. Thus, for these 5 projects, the full FY 2008-09 request is necessary in order to stay on budget or on schedule. One of these projects (Auraria Higher Education Center, Science Building Renovation) was unable to change the total amount requested in FY 2008-09 (\$50.1 million), but reduced the amount requested from state sources to \$38.1 million, and added \$12 million from cash sources to make up the difference.

Fiscal impact. The funding recommendations of OSPB and CCHE shift \$81 million in FY 2008-09 state-funded requests to FY 2009-10 (\$77.1 million) and FY 2010-11 (\$4.5 million). In addition, the recommendations result in a shift of \$8.7 million from state funding sources to cash funding sources over the five-year period ending in FY 2012-13. The recommendations also result in an increase of \$898,970 for the cost of one project (Adams State, Richardson Hall Renovation).

Attachments

Attachment A demonstrates the aggregate impact of the recommendations on all 17 affected projects during the five-year period beginning in FY 2008-09. For the Auraria Science Building project, the amount reflected in line 2 of Attachment A is \$50.1 million, while the amounts reflected in lines 5 and 6 are \$38.1 million and \$12 million, respectively. Thus, the net impact of this project, as reflected in line 7 is \$0, because line 8 includes a (\$12 million) CCFE impact and line 9 includes a \$12 million CFE impact. For the other four projects that are holding to their initial request amount, the amounts reflected in lines 1 and 4 are the same, thus the net impact of these projects, as reflected in line 7, is \$0.

Attachment B shows the difference between OSPB's funding recommendation and the requested amount for the 5 projects that need the full requested amount. The aggregate difference between the recommended and requested amounts for the 5 projects is \$24.7 million state funds.

It should be noted that Auraria initially requested \$50,170,547 CCFE and \$0 CFE for FY 2008-09. On February 12, 2008, Auraria revised its request to \$38,170,547 CCFE and \$12,000,000 CFE. Attachment B compares OSPB's recommendation to the February 12 request amount, not the initial request amount.

Attachment C shows the project costs by agency and project for all 17 affected projects, as requested by agencies in fall 2007. In Attachment C, the Auraria Science Building project reflects the initial request of \$50,170,547 CCFE and \$0 CFE.

Attachment D shows the projects costs by agency and project for all 17 affected projects, if funding is provided in FY 2008-09 at the level recommended by OSPB or CCHE. In Attachment D, the Auraria Science Building project reflects the revised request of \$38,170,547 CCFE and \$12,000,000 CFE.

It should be noted that the amounts shown for the 4 projects holding to their initial request are the same in Attachments C and D.

FY 2008-09 Capital Construction Projects For Which OSPB or CCHE Recommended Less Than What Was Requested Summary of Impact on Current and Future Fiscal Years

As of February 12, 2008, As Submitted by Agencies

		FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	5-Year Cost (Estimate)
1	As Requested	\$228,491,676	\$105,664,242	\$20,647,105	\$0	\$0	\$354,803,023
2	CCFE	205,870,628	93,818,434	18,510,119	0	0	318,199,181
3	CFE	22,621,048	11,845,808	2,136,986	0	0	36,603,842
4	With OSPB / CCHE Funding Recommendation	\$149,976,108	\$182,708,015	\$23,017,870	\$0	\$0	\$355,701,993
5	CCFE	116,500,587	170,898,207	23,017,870	0	0	310,416,664
6	CFE	33,475,521	11,809,808	0	0	0	45,285,329
7	Difference	(\$78,515,568)	\$77,043,773	\$2,370,765	\$0	\$0	\$898,970
8	CCFE	(\$89,370,041)	\$77,079,773	\$4,507,751	\$0	\$0	(\$7,782,517)
9	CFE	\$10,854,473	(\$36,000)	(\$2,136,986)	\$0	\$0	\$8,681,487

Five Capital Construction Projects That Need the Full Requested Amount for FY 2008-09

As of February 12, 2008, As Submitted by Agencies

OSPB Priority			OSPB Funding Recommendation	FY	2008-09 Reques	it	Difference Between OSPB Funding Recommendation and Request (State
#	Agency	Project Title	(state funds only)	State Funds	Cash Funds	TOTAL	Funds Only)
11		Science / Engineering Building - Phase 1 of 3	\$5,000,000	\$7,000,000	\$0	\$7,000,000	\$2,000,000
12		Diagnostic Medicine Center	15,110,000	19,156,307	2,922,952	22,079,259	\$4,046,307
	University of Colorado - Boulder	Visual Arts Complex	7,070,000	8,412,695	18,552,569	26,965,264	\$1,342,695
14	O	Berndt Hall Reconstruction - Biology / Agriculture	11,600,000	15,699,453	0	15,699,453	\$4,099,453
22	Education Center*	Science Building Addition and Renovation	25,000,000	38,170,547	12,000,000	50,170,547	\$13,170,547
		Total	\$63,780,000	\$88,439,002	\$33,475,521	\$121,914,523	\$24,659,002

^{*} Auraria initially requested \$50,170,547 CCFE and \$0 CFE for FY 2008-09. On February 12, 2008, Auraria revised its request to the amounts shown above. The initial request is reflected in Attachment D.

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
			Higher	Education				
ms State College								
State-Funded Capital Construction								
Richardson Hall Renovation	CCFE	\$0	\$12,643,641	\$0	\$0	\$0	\$0	\$12,643,641
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2006-080	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology and	CCFE	\$0	\$1,766,116	\$0	\$0	\$0	\$0	\$1,766,116
Security Plan Update	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-053	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$0	\$14,409,757	\$0	\$0	\$0	\$0	\$14,409,75
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
State-i unded Capital Construction	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CFE		\$0	\$0	\$0	\$0	\$0	\$
	HUTF		\$0	\$0	\$0	\$0	\$0	\$
	CF	·	\$0	\$0	\$0	\$0	\$0	\$
	FF		\$0	\$0	\$0	\$0	\$0	\$
Total:	CCFE	\$0	\$14,409,757	\$0	\$0	\$0	\$0	\$14,409,75
	CMTF		\$14,409,737	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$14,409,73
Adams State College	CERF		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$
	CFE		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	4
	HUTF		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	CF							\$
			\$0	\$0 #0	\$0 *0	\$0 #0	\$0	\$
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$

Prepared by Legislative Council Staff Feb. 13, 2008 1:27:50 PM Page 1 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
aria Higher Education Center								
State-Funded Capital Construction								
Science Building Addition and	CCFE	\$32,316,976	\$50,170,547	\$25,948,633	\$0	\$0	\$0	\$108,436,156
Renovation	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2006-173	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$32,316,976	\$50,170,547	\$25,948,633	\$0	\$0	\$0	\$108,436,156
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
·	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	CCFE	\$32,316,976	\$50,170,547	\$25,948,633	\$0	\$0	\$0	\$108,436,156
Auraria Higher Education Center	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
orado State University								
State-Funded Capital Construction			_					
Diagnostic Medicine Center	CCFE	\$22,920,741	\$19,156,307	\$0	\$0	\$0	\$0	\$42,077,048
Ç	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$2,922,952	\$0	\$0	\$0	\$0	\$2,922,952
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				•	•			
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Prepared by Legislative Council Staff Feb. 13, 2008 1:27:50 PM Page 2 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Johnson Hall Renovation	CCFE	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2006-164	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chemistry Building Addition	CCFE	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0	\$45,000,000
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-020	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Animal Sciences Building	CCFE	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000
Renovation and Expansion	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$1,145,527	\$10,022,050	\$2,136,986	\$0	\$0	\$13,304,563
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2006-139	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$22,920,741	\$43,356,307	\$15,000,000	\$15,000,000	\$0	\$0	\$96,277,048
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State-1 unded Capital Construction	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$4,068,479	\$10,022,050	\$2,136,986	\$0	\$0	\$16,227,515
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	CCFE	\$22,920,741	\$43,356,307	\$15,000,000	\$15,000,000	\$0	\$0	\$96,277,048
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Colorado State University	CERF	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
	CFE	\$0	\$4,068,479	\$10,022,050	\$2,136,986	\$0	\$0	\$16,227,515
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
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Prepared by Legislative Council Staff Feb. 13, 2008 1:27:50 PM Page 3 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Project Title		Prior Appropriation	FY 08-09 Reques	t FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
olorado State University Pueblo								
State-Funded Capital Construction			_					
Academic Resources Center	CCFE	\$0	\$11,111,641	\$10,893,561	\$0	\$0	\$0	\$22,005,202
Remodel	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$1,823,758	\$0	\$0	\$0	\$1,823,758
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-021	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$0	\$11,111,641	\$10,893,561	\$0	\$0	\$0	\$22,005,202
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
· ·	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$1,823,758	\$0	\$0	\$0	\$1,823,758
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	CCFE	\$0	\$11,111,641	\$10,893,561	\$0	\$0	\$0	\$22,005,202
Colorado State University Pueblo	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Colorado State Sinversity Tuesio	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$1,823,758	\$0	\$0	\$0	\$1,823,758
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ort Lewis College								
State-Funded Capital Construction								
Berndt Hall Reconstruction -	CCFE	\$2,351,668	\$15,699,453	\$715,664	\$0	\$0	\$0	\$18,766,785
Biology/Agriculture	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2001-015	FF.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Prepared by Legislative Council Staff Feb. 13, 2008 1:27:50 PM Page 4 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Project Title	Pr	ior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Subtotal:	CCFE	\$2,351,668	\$15,699,453	\$715,664	\$0	\$0	\$0	\$18,766,78
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	9
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CF	\$0	\$0	\$0	\$0	\$0	\$0	9
	FF	\$0	\$0	\$0	\$0	\$0	\$0	
Total:	CCFE	\$2,351,668	\$15,699,453	\$715,664	\$0	\$0	\$0	\$18,766,78
Fort Lewis College	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	9
Torr Lewis Conege	CERF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	9
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CF	\$0	\$0	\$0	\$0	\$0	\$0	9
	FF	\$0	\$0	\$0	\$0	\$0	\$0	5
tate-Funded Capital Construction								
Student Services/Math	CCFE	\$0	\$5,253,340		\$0	\$0	Φ0	
Renovation - Westminster		ΨΨ	ψ5,255,546	\$0	ΨΟ	ΨΟ	\$0	\$5,253,340
	CMTF	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	
Campus	CMTF CERF	·		•	•	•	•	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
	CERF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0
	CERF CFE HUTF CF	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
	CERF CFE HUTF	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$5,253,340 \$0 \$0 \$0 \$0 \$0 \$0
Campus	CERF CFE HUTF CF FF	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Campus 2007-124	CERF CFE HUTF CF FF CCFE CMTF	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$5,253,34
Campus 2007-124 Subtotal:	CERF CFE HUTF CF FF CCFE CMTF CERF	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$5,253,34
Campus 2007-124 Subtotal:	CERF CFE HUTF CF FF CCFE CMTF CERF CFE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$5,253,34 \$ \$
Campus 2007-124 Subtotal:	CERF CFE HUTF CF FF CCFE CMTF CERF CFE HUTF	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,253,340 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$5,253,34 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Campus 2007-124 Subtotal:	CERF CFE HUTF CF FF CCFE CMTF CERF CFE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$5,253,34 \$9

Prepared by Legislative Council Staff Feb. 13, 2008 1:27:50 PM Page 5 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Total:	CCFE	\$0	\$5,253,340	\$0	\$0	\$0	\$0	\$5,253,340
Front Range Community College	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
, , , , , , , , , , , , , , , , , , ,	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a State College								
State-Funded Capital Construction								
Wubben Hall Expansion and	CCFE	\$0	\$16,601,330	\$0	\$0	\$0	\$0	\$16,601,330
Renovation	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-024	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$0	\$16,601,330	\$0	\$0	\$0	\$0	\$16,601,330
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
·	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	CCFE	\$0	\$16,601,330	\$0	\$0	\$0	\$0	\$16,601,330
Mesa State College	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Prepared by Legislative Council Staff Feb. 13, 2008 1:27:50 PM Page 6 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

C F 2003-027	CFE MTF ERF CFE UTF CF FF	\$11,405,164 \$0 \$0 \$0 \$25,151,875 \$0 \$0 \$0	\$8,412,695 \$0 \$0 \$18,552,569 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$19,817,859 \$0 \$0
Visual Arts Complex C	MTF ERF CFE UTF CF FF	\$0 \$0 \$25,151,875 \$0 \$0	\$0 \$0 \$18,552,569 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0	\$0
C F 2003-027	MTF ERF CFE UTF CF FF	\$0 \$0 \$25,151,875 \$0 \$0	\$0 \$0 \$18,552,569 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0	\$0
C C F 2003-027	ERF CFE IUTF CF FF	\$0 \$25,151,875 \$0 \$0	\$0 \$0 \$18,552,569 \$0	\$0 \$0 \$0	\$0 \$0	\$0	\$0	\$0
P 2003-027	CFE IUTF CF FF	\$25,151,875 \$0 \$0	\$18,552,569 \$0 \$0	\$0 \$0	\$0		\$0	\$0
2003-027	OTF CF FF	\$0 \$0	\$0 \$0	\$0		Φ0		
2003-027	CF FF	\$0	\$0	•		\$0	\$0	\$43,704,444
	FF				\$0	\$0	\$0	\$0
		\$0		\$0	\$0	\$0	\$0	\$0
	CEE		\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	OIL	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,859
State-Funded Capital Construction	MTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,444
ŀ	UTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	CFE	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,859
University of Colorado Boulder	MTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cimitalists of Colorado Douldon	ERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,444
H.	UTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
iversity of Colorado Colorado Springs								
State-Funded Capital Construction								
Science / Engineering Buildings, C	CFE	\$14,169,322	\$7,000,000	\$0	\$0	\$0	\$0	\$21,169,322
	MTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$45,000,000
	UTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2001-009	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Prepared by Legislative Council Staff Feb. 13, 2008 1:27:51 PM Page 7 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Project Title	Р	rior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Subtotal:	CCFE	\$14,169,322	\$7,000,000	\$0	\$0	\$0	\$0	\$21,169,322
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$45,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	CCFE	\$14,169,322	\$7,000,000	\$0	\$0	\$0	\$0	\$21,169,322
University of Colorado Colorado	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Springs	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$45,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
ersity of Northern Colorado								
State-Funded Capital Construction			_					
Student Services Building	CCFE	\$0	\$5,269,956	\$21,436,732	\$0	\$0	\$0	\$26,706,688
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-016	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$0	\$5,269,956	\$21,436,732	\$0	\$0	\$0	\$26,706,688
oubtotui.			ሰ0	\$0	\$0	\$0	\$0	\$0
State-Funded Capital Construction	CMTF	\$0	\$0					
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	
	CERF CFE		\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
	CERF CFE HUTF	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	CERF CFE	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0 \$0 \$0 \$0

Prepared by Legislative Council Staff Feb. 13, 2008 1:27:51 PM Page 8 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Total:	CCFE	\$0	\$5,269,956	\$21,436,732	\$0	\$0	\$0	\$26,706,688
University of Northern Colorado	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
stern State College								
State-Funded Capital Construction								
Taylor Hall Renovation and	CCFE	\$4,393,778	\$12,641,352	\$9,619,944	\$0	\$0	\$0	\$26,655,074
Addition	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2000-051	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$4,393,778	\$12,641,352	\$9,619,944	\$0	\$0	\$0	\$26,655,074
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
·	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	CCFE	\$4,393,778	\$12,641,352	\$9,619,944	\$0	\$0	\$0	\$26,655,074
Western State College	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Prepared by Legislative Council Staff Feb. 13, 2008 1:27:51 PM Page 9 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Prior Appropriation FY 08-09 Request FY 09-10 Estimate FY 10-11 Estimate FY 11-12 Estimate FY 12-13 Estimate Total Cost (Est.)

Project Title

Total:	CCFE	\$87,557,649	\$189,926,378	\$83,614,534	\$15,000,000	\$0	\$0	\$376,098,50
Higher Edu	cation CMTF	\$0	\$0	\$0	\$0	\$0	\$0	
g	CERF	\$0	\$0	\$0	\$0	\$0	\$0	
	CFE	\$73,151,875	\$22,621,048	\$11,845,808	\$2,136,986	\$0	\$0	\$109,755,7
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	
	CF	\$0	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	\$0	
			State De	epartments				
sonnel and Administration								
State-Funded Capital Construction	<u>on</u>							
Digital Trunked Radio Syste	m CCFE	\$13,900,000	\$14,973,000	\$0	\$0	\$0	\$0	\$28,873,00
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	:
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	
	CFE	\$33,905,000	\$0	\$0	\$0	\$0	\$0	\$33,905,0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	:
	CF	\$0	\$0	\$0	\$0	\$0	\$0	;
199	9-001 FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,24
Subtotal:	CCFE	\$13,900,000	\$14,973,000	\$0	\$0	\$0	\$0	\$28,873,0
State-Funded Capital Construc	tion CMTF	\$0	\$0	\$0	\$0	\$0	\$0	
otato i amada dapitar domenad	CERF	\$0	\$0	\$0	\$0	\$0	\$0	
	CFE	\$33,905,000	\$0	\$0	\$0	\$0	\$0	\$33,905,0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	
	CF	\$0	\$0	\$0	\$0	\$0	\$0	
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,2
Total:	CCFE	\$13,900,000	\$14,973,000	\$0	\$0	\$0	\$0	\$28,873,0
Personnel and Administration	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	
r cradiller and Administration						\$0	\$0	
	CERF	\$0	\$0	\$0	\$0	Ψυ	ΨΟ	
	CERF CFE	\$0 \$33,905,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$33,905,
		\$33,905,000	\$0	\$0			\$0	\$33,905,
	CFE				\$0	\$0		\$33,905,

Prepared by Legislative Council Staff Feb. 13, 2008 1:27:51 PM Page 10 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
c Safety								
tate-Funded Capital Construction								
Multi-Agency Public Safety	CCFE	\$0	\$971,250	\$10,203,900	\$3,510,119	\$0	\$0	\$14,685,269
Solution (MAPSS)	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-006	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$0	\$971,250	\$10,203,900	\$3,510,119	\$0	\$0	\$14,685,269
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Council and Capital Continuous	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	CCFE	\$0	\$971,250	\$10,203,900	\$3,510,119	\$0	\$0	\$14,685,269
Public Safety	CMTF		\$0	\$0	\$0	\$0	\$0	\$0
Fublic Salety	CERF		\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF		\$0	\$0	\$0	\$0	\$0	\$0
	FF		\$0	\$0	\$0	\$0	\$0	\$0
Total:	CCFE	\$13,900,000	\$15,944,250	\$10,203,900	\$3,510,119	\$0	\$0	\$43,558,269
	CMTF		\$13,944,230	\$10,203,900	\$0,510,119	\$0	\$0	\$(
State Departments	CERF		\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$(
	CFE		\$0	\$0	\$0	\$0	\$0	\$33,905,000
	HUTF		\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$(
	CF	* -	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$(
	FF		\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$5,657,240

Prepared by Legislative Council Staff Feb. 13, 2008 1:27:51 PM Page 11 of 12

As Submitted by State Departments and Higher Education Institutions in Fall 2007

Project Title	F	Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Grand Total - All Departments	CCFE	\$101,457,649	\$205,870,628	\$93,818,434	\$18,510,119	\$0	\$0	\$419,656,830
and Higher Education	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Institutions	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$107,056,875	\$22,621,048	\$11,845,808	\$2,136,986	\$0	\$0	\$143,660,717
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,240
	TOTAL	\$214,171,764	\$228,491,676	\$105,664,242	\$20,647,105	\$0	\$0	\$568,974,787

Prepared by Legislative Council Staff Feb. 13, 2008 1:27:51 PM Page 12 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
			Higher	Education				
ms State College								
State-Funded Capital Construction								
Richardson Hall Renovation	CCFE	\$0	\$1,293,284	\$12,249,327	\$0	\$0	\$0	\$13,542,611
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2006-080	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology and	CCFE	\$0	\$476,971	\$1,289,145	\$0	\$0	\$0	\$1,766,116
Security Plan Update	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF		\$0	\$0	\$0	\$0	\$0	\$0
2008-053	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$0	\$1,770,255	\$13,538,472	\$0	\$0	\$0	\$15,308,72
State-Funded Capital Construction	CMTF		\$0	\$0	\$0	\$0	\$0	\$
State-i unded Capital Construction	CERF		\$0	\$0	\$0	\$0	\$0	\$
	CFE		\$0	\$0	\$0	\$0	\$0	\$
	HUTF		\$0	\$0	\$0	\$0	\$0	\$
	CF	· ·	\$0	\$0	\$0	\$0	\$0	9
	FF		\$0	\$0	\$0	\$0	\$0	\$
Total:	CCFE	\$0	\$1,770,255	\$13,538,472	\$0	\$0	\$0	\$15,308,72
	CMTF		\$0	\$0	\$0	\$0 \$0	\$0	Ψ10,000,72
Adams State College	CERF		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	CFE		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	HUTF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	· ·
	CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	FF				\$0 \$0			
			\$0	\$0	\$0	\$0	\$0	\$

Prepared by Legislative Council Staff Feb. 12, 2008 5:09:11 PM Page 1 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
uraria Higher Education Center								
State-Funded Capital Construction								
Science Building Addition and	CCFE	\$32,316,976	\$38,170,547	\$25,948,633	\$0	\$0	\$0	\$96,436,156
Renovation	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$3,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$15,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2006-173	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$32,316,976	\$38,170,547	\$25,948,633	\$0	\$0	\$0	\$96,436,156
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$3,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$15,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	CCFE	\$32,316,976	\$38,170,547	\$25,948,633	\$0	\$0	\$0	\$96,436,156
Auraria Higher Education Center	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adiana migner Education Center	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$3,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$15,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
olorado State University								
State-Funded Capital Construction								
Diagnostic Medicine Center	CCFE	\$22,920,741	\$19,156,307	\$0	\$0	\$0	\$0	\$42,077,048
Siagnostio Modiomo Ocinto	CMTF	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
	CERF	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
	CFE	\$0	\$2,922,952	\$0	\$0	\$0	\$0	\$2,922,952
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2003-039	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ

Prepared by Legislative Council Staff Feb. 12, 2008 5:09:12 PM Page 2 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Johnson Hall Renovation	CCFE	\$0	\$480,423	\$4,519,577	\$0	\$0	\$0	\$5,000,000
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2006-164	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Chemistry Building Addition	CCFE	\$0	\$4,287,992	\$25,712,008	\$15,000,000	\$0	\$0	\$45,000,000
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
2009-020	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Animal Sciences Building	CCFE	\$0	\$1,428,000	\$2,772,000	\$3,318,513	\$0	\$0	\$7,518,51
Renovation and Expansion	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CFE	\$0	\$0	\$9,986,050	\$0	\$0	\$0	\$9,986,05
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
2006-139	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Subtotal:	CCFE	\$22,920,741	\$25,352,722	\$33,003,585	\$18,318,513	\$0	\$0	\$99,595,5
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	
otate-i unded oapital construction	CERF	\$0	\$0	\$0	\$0	\$0	\$0	
	CFE	\$0	\$2,922,952	\$9,986,050	\$0	\$0	\$0	\$12,909,0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	
	CF	\$0	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	\$0	

Prepared by Legislative Council Staff Feb. 12, 2008 5:09:12 PM Page 3 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Project Title	Pi	ior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Total:	CCFE	\$22,920,741	\$25,352,722	\$33,003,585	\$18,318,513	\$0	\$0	\$99,595,56
Colorado State University	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
,	CERF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CFE	\$0	\$2,922,952	\$9,986,050	\$0	\$0	\$0	\$12,909,00
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	Ç
	CF	\$0	\$0	\$0	\$0	\$0	\$0	:
	FF	\$0	\$0	\$0	\$0	\$0	\$0	Ç
ado State University Pueblo								
tate-Funded Capital Construction								
Academic Resources Center	CCFE	\$0	\$2,797,436	\$19,207,766	\$0	\$0	\$0	\$22,005,202
Remodel	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CFE	\$0	\$0	\$1,823,758	\$0	\$0	\$0	\$1,823,75
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
2009-021	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Subtotal:	CCFE	\$0	\$2,797,436	\$19,207,766	\$0	\$0	\$0	\$22,005,20
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	
•	CERF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CFE	\$0	\$0	\$1,823,758	\$0	\$0	\$0	\$1,823,7
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CF	\$0	\$0	\$0	\$0	\$0	\$0	9
	FF	\$0	\$0	\$0	\$0	\$0	\$0	;
Total:	CCFE	\$0	\$2,797,436	\$19,207,766	\$0	\$0	\$0	\$22,005,20
Colorado State University Pueblo	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	
Table Carlo Carlo Carlo	CERF	\$0	\$0	\$0	\$0	\$0	\$0	
	CFE	\$0	\$0	\$1,823,758	\$0	\$0	\$0	\$1,823,7
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	
	CF	\$0	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	\$0	

Prepared by Legislative Council Staff Feb. 12, 2008 5:09:12 PM Page 4 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

State-Funded Capital Construction	\$18,766,785 \$0 \$0 \$0 \$0 \$0 \$0 \$0
CCFE \$2,351,668 \$15,699,453 \$715,664 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Biology/Agriculture CMTF \$0 </td <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0</td>	\$0 \$0 \$0 \$0 \$0 \$0 \$0
CERF \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
CFE \$0 \$0 \$0 \$0 \$0 \$0 HUTF \$0 \$0 \$0 \$0 \$0 \$0 \$0 CF \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$18,766,785
HUTF \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
CF \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$18,766,785
	\$0 \$18,766,785
²⁰⁰¹⁻⁰¹⁵ FF \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$18,766,785
Subtotal: CCFE \$2,351,668 \$15,699,453 \$715,664 \$0 \$0 \$0	
State-Funded Capital Construction CMTF \$0 \$0 \$0 \$0 \$0 \$0	\$0
CERF \$0 \$0 \$0 \$0 \$0 \$0	\$0
CFE \$0 \$0 \$0 \$0 \$0 \$0	\$0
HUTF \$0 \$0 \$0 \$0 \$0 \$0	\$0
CF \$0 \$0 \$0 \$0 \$0 \$0	\$0
FF \$0 \$0 \$0 \$0 \$0 \$0	\$0
Total: CCFE \$2,351,668 \$15,699,453 \$715,664 \$0 \$0 \$0	\$18,766,785
Fort Lewis College CMTF \$0 \$0 \$0 \$0 \$0 \$0	\$0
CERF \$0 \$0 \$0 \$0 \$0 \$0	\$0
CFE \$0 \$0 \$0 \$0 \$0 \$0	\$0
HUTF \$0 \$0 \$0 \$0 \$0 \$0	\$0
CF \$0 \$0 \$0 \$0 \$0 \$0	\$0
FF \$0 \$0 \$0 \$0 \$0 \$0	\$0
ont Range Community College	
State-Funded Capital Construction	
Student Services/Math CCFE \$0 \$528,919 \$4,724,421 \$0 \$0 \$0	\$5,253,340
Renovation - Westminster CMTF \$0 \$0 \$0 \$0 \$0	\$0
Campus CERF \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
CFE \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
HUTF \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
CF \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
2007-124 FF \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0

 Prepared by Legislative Council Staff
 Feb. 12, 2008 5:09:12 PM
 Page 5 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Project Title	Pr	ior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Subtotal:	CCFE	\$0	\$528,919	\$4,724,421	\$0	\$0	\$0	\$5,253,340
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
out i unuou oup uu oonon uonon	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total:	CCFE	\$0	\$528,919	\$4,724,421	\$0	\$0	\$0	\$5,253,340
Front Range Community College	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CF	\$0	\$0	\$0	\$0	\$0	\$0	9
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
tate-Funded Capital Construction								
Wubben Hall Expansion and	CCFE	\$0	\$1,426,654	\$15,174,676	\$0	\$0	\$0	\$16,601,330
Renovation	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-024	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$0	\$1,426,654	\$15,174,676	\$0	\$0	\$0	
Subtotal: State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CMTF CERF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$
	CMTF CERF CFE	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
	CMTF CERF CFE HUTF	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$16,601,33 \$ \$ \$ \$
	CMTF CERF CFE	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$

Prepared by Legislative Council Staff Feb. 12, 2008 5:09:12 PM Page 6 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Total:	CCFE	\$0	\$1,426,654	\$15,174,676	\$0	\$0	\$0	\$16,601,33
Mesa State College	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	9
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	:
	CF	\$0	\$0	\$0	\$0	\$0	\$0	:
	FF	\$0	\$0	\$0	\$0	\$0	\$0	
ersity of Colorado Boulder								
tate-Funded Capital Construction								
Visual Arts Complex	CCFE	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,85
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,44
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
2003-027	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Subtotal:	CCFE	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,8
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	:
•	CERF	\$0	\$0	\$0	\$0	\$0	\$0	:
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,4
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	;
	CF	\$0	\$0	\$0	\$0	\$0	\$0	:
	FF	\$0	\$0	\$0	\$0	\$0	\$0	
Total:	CCFE	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,8
University of Colorado Boulder	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	
, ,	CERF	\$0	\$0	\$0	\$0	\$0	\$0	
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,4
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	
	CF	\$0	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	\$0	

Prepared by Legislative Council Staff Feb. 12, 2008 5:09:12 PM Page 7 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Project Title		Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
University of Colorado Colorado Sprir	ngs							
State-Funded Capital Construction								
Science / Engineering Buildings,	CCFE	\$14,169,322	\$7,000,000	\$0	\$0	\$0	\$0	\$21,169,322
Phase I of III	CMTF		\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$45,000,000
	HUTF		\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2001-009	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$14,169,322	\$7,000,000	\$0	\$0	\$0	\$0	\$21,169,322
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$45,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	CCFE	\$14,169,322	\$7,000,000	\$0	\$0	\$0	\$0	\$21,169,322
University of Colorado Colorado	CMTF		\$0	\$0	\$0	\$0	\$0	\$0
Springs	CERF		\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$45,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
University of Northern Colorado								
State-Funded Capital Construction								
Student Services Building	CCFE	\$0	\$3,707,853	\$22,998,835	\$0	\$0	\$0	\$26,706,688
Ctadonic Convicco Bananing	CMTF		\$0	\$0	\$0	\$0	\$0	\$0
	CERF		\$0	\$0	\$0	\$0	\$0	\$0
	CFE		\$0	\$0	\$0	\$0	\$0	\$0
	HUTF		\$0	\$0	\$0	\$0	\$0	\$0
	CF	•	\$0	\$0	\$0	\$0	\$0	\$0
2009-016	FF		\$0	\$0	\$0	\$0	\$0	\$0
		Ψ0	Ψ	Ψ	ΨΨ	ΨΟ	ΨΟ	Ψ0

 Prepared by Legislative Council Staff
 Feb. 12, 2008 5:09:12 PM
 Page 8 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Project Title	Pr	or Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Subtotal:	CCFE	\$0	\$3,707,853	\$22,998,835	\$0	\$0	\$0	\$26,706,688
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
out of the contract of the con	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$6
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total:	CCFE	\$0	\$3,707,853	\$22,998,835	\$0	\$0	\$0	\$26,706,688
University of Northern Colorado	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
conversity of moralism colorado	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
tate-Funded Capital Construction								
tate-Funded Capital Construction								
Taylor Hall Renovation and	CCFE	\$4,393,778	\$3,117,803	\$17,954,255	\$1,189,238	\$0	\$0	
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taylor Hall Renovation and	CMTF CERF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Taylor Hall Renovation and	CMTF CERF CFE	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Taylor Hall Renovation and	CMTF CERF CFE HUTF	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Taylor Hall Renovation and Addition	CMTF CERF CFE HUTF CF	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Taylor Hall Renovation and	CMTF CERF CFE HUTF	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Taylor Hall Renovation and Addition	CMTF CERF CFE HUTF CF	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Taylor Hall Renovation and Addition 2000-051 Subtotal:	CMTF CERF CFE HUTF CF FF	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$26,655,07
Taylor Hall Renovation and Addition	CMTF CERF CFE HUTF CF FF	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$26,655,07
Taylor Hall Renovation and Addition 2000-051 Subtotal:	CMTF CERF CFE HUTF CF FF CCFE CMTF	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$26,655,07 \$ \$ \$
Taylor Hall Renovation and Addition 2000-051 Subtotal:	CMTF CERF CFE HUTF CF FF CCFE CMTF CERF	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,655,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Taylor Hall Renovation and Addition 2000-051 Subtotal:	CMTF CERF CFE HUTF CF FF CCFE CMTF CERF CFE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$26,655,07 \$ \$ \$

Prepared by Legislative Council Staff Feb. 12, 2008 5:09:12 PM Page 9 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Total Cost (Est	FY 12-13 Estimate	FY 11-12 Estimate	FY 10-11 Estimate	FY 09-10 Estimate	FY 08-09 Request	ior Appropriation	Pri	Project Title
\$26,655,0	\$0	\$0	\$1,189,238	\$17,954,255	\$3,117,803	\$4,393,778	CCFE	Total:
	\$0	\$0	\$0	\$0	\$0	\$0	CMTF	Western State College
	\$0	\$0	\$0	\$0	\$0	\$0	CERF	
	\$0	\$0	\$0	\$0	\$0	\$0	CFE	
	\$0	\$0	\$0	\$0	\$0	\$0	HUTF	
	\$0	\$0	\$0	\$0	\$0	\$0	CF	
	\$0	\$0	\$0	\$0	\$0	\$0	FF	
\$368,316,	\$0	\$0	\$19,507,751	\$153,266,307	\$107,984,337	\$87,557,649	CCFE	Total:
	\$0	\$0	\$0	\$0	\$0	\$0	CMTF	Higher Education
		••	\$0	\$0	\$0	\$0	CERF	riigiici Luudution
	\$0	\$0	φυ	ΨΨ				
\$118,437,	\$0 \$0	\$0 \$0	\$0 \$0	\$11,809,808	\$33,475,521	\$73,151,875	CFE	
\$118,437,		•		•	\$33,475,521 \$0	\$73,151,875 \$0	CFE HUTF	
\$118,437,	\$0	\$0	\$0	\$11,809,808				

State Departments								
onnel and Administration								
State-Funded Capital Construction								
Digital Trunked Radio System	CCFE	\$13,900,000	\$7,945,000	\$7,028,000	\$0	\$0	\$0	\$28,873,000
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$33,905,000	\$0	\$0	\$0	\$0	\$0	\$33,905,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1999-001	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,24
Subtotal:	CCFE	\$13,900,000	\$7,945,000	\$7,028,000	\$0	\$0	\$0	\$28,873,00
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	5
	CFE	\$33,905,000	\$0	\$0	\$0	\$0	\$0	\$33,905,00
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	(
	CF	\$0	\$0	\$0	\$0	\$0	\$0	:
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,2

 Prepared by Legislative Council Staff
 Feb. 12, 2008 5:09:12 PM
 Page 10 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Project Title	F	Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.
Total:	CCFE	\$13,900,000	\$7,945,000	\$7,028,000	\$0	\$0	\$0	\$28,873,00
Personnel and Administration	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CFE	\$33,905,000	\$0	\$0	\$0	\$0	\$0	\$33,905,00
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	:
	CF	\$0	\$0	\$0	\$0	\$0	\$0	
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,2
ic Safety								
State-Funded Capital Construction								
Multi-Agency Public Safety	CCFE	\$0	\$571,250	\$10,603,900	\$3,510,119	\$0	\$0	\$14,685,26
Solution (MAPSS)	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	5
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CF	\$0	\$0	\$0	\$0	\$0	\$0	9
2009-006	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Subtotal:	CCFE	\$0	\$571,250	\$10,603,900	\$3,510,119	\$0	\$0	\$14,685,2
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	
	CF	\$0	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	\$0	
Total:	CCFE	\$0	\$571,250	\$10,603,900	\$3,510,119	\$0	\$0	\$14,685,2
Public Safety	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	
	CF	\$0	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	\$0	

Prepared by Legislative Council Staff Feb. 12, 2008 5:09:12 PM Page 11 of 12

As Submitted by State Departments and Higher Education Institutions as of February 12, 2008

Project Title	F	Prior Appropriation	FY 08-09 Request	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Cost (Est.)
Total:	CCFE	\$13,900,000	\$8,516,250	\$17,631,900	\$3,510,119	\$0	\$0	\$43,558,269
State Departments	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clare Doparamente	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$33,905,000	\$0	\$0	\$0	\$0	\$0	\$33,905,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,24
Grand Total - All Departments	CCFE	\$101,457,649	\$116,500,587	\$170,898,207	\$23,017,870	\$0	\$0	\$411,874,31
and Higher Education	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Institutions	CERF	\$0	\$0	\$0	\$0	\$0	\$0	9
	CFE	\$107,056,875	\$33,475,521	\$11,809,808	\$0	\$0	\$0	\$152,342,20
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,24
	TOTAL	\$214,171,764	\$149,976,108	\$182,708,015	\$23,017,870	\$0	\$0	\$569,873,75

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 Feb. 12, 2008 5:09:12 PM
 Page 12 of 12