



Colorado
Legislative
Council
Staff

Room 029 State Capitol, Denver, CO 80203-1784
(303) 866-3521 FAX: 866-3855 TDD: 866-3472

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 CCHE-recommended 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 #	Agency	Project Title	OSPB Funding Recommendation (state funds only)	FY 2008-09 Request			Difference Between OSPB Funding Recommendation and Request (State Funds Only)
				State Funds	Cash Funds	TOTAL	
11	University of Colorado - Colorado Springs	Science / Engineering Building - Phase 1 of 3	\$5,000,000	\$7,000,000	\$0	\$7,000,000	\$2,000,000
12	Colorado State University	Diagnostic Medicine Center	15,110,000	19,156,307	2,922,952	22,079,259	\$4,046,307
13	University of Colorado - Boulder	Visual Arts Complex	7,070,000	8,412,695	18,552,569	26,965,264	\$1,342,695
14	Fort Lewis College	Berndt Hall Reconstruction - Biology / Agriculture	11,600,000	15,699,453	0	15,699,453	\$4,099,453
22	Auraria Higher 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 C, while the amounts shown above are reflected in Attachment D.

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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							
Adams State College							
<u>State-Funded Capital Construction</u>							
Richardson Hall Renovation	CCFE	\$0	\$12,643,641	\$0	\$0	\$0	\$12,643,641
	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
2006-080	FF	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology and Security Plan Update	CCFE	\$0	\$1,766,116	\$0	\$0	\$0	\$1,766,116
	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
2008-053	FF	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal:	CCFE	\$0	\$14,409,757	\$0	\$0	\$0	\$14,409,757
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	\$14,409,757	\$0	\$0	\$0	\$14,409,757
Adams State 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
	FF	\$0	\$0	\$0	\$0	\$0	\$0

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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.)
---------------	---------------------	------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Auraria Higher Education Center

State-Funded Capital Construction

Science Building Addition and Renovation	CCFE	\$32,316,976	\$50,170,547	\$25,948,633	\$0	\$0	\$0	\$108,436,156
	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

Colorado State University

State-Funded Capital Construction

Diagnostic Medicine Center	CCFE	\$22,920,741	\$19,156,307	\$0	\$0	\$0	\$0	\$42,077,048
	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
2003-039	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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 Renovation and Expansion	CCFE	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000
	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
	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
Colorado State University	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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.)
---------------	---------------------	------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Colorado State University -- Pueblo

State-Funded Capital Construction

Academic Resources Center Remodel	CCFE	\$0	\$11,111,641	\$10,893,561	\$0	\$0	\$0	\$22,005,202
	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
	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

Fort Lewis College

State-Funded Capital Construction

Berndt Hall Reconstruction - Biology/Agriculture	CCFE	\$2,351,668	\$15,699,453	\$715,664	\$0	\$0	\$0	\$18,766,785
	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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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.)
Subtotal:	CCFE	\$2,351,668	\$15,699,453	\$715,664	\$0	\$0	\$0	\$18,766,785
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

Front Range Community College

State-Funded Capital Construction

Student Services/Math	CCFE	\$0	\$5,253,340	\$0	\$0	\$0	\$0	\$5,253,340
Renovation - Westminster Campus	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
2007-124	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Subtotal:	CCFE	\$0	\$5,253,340	\$0	\$0	\$0	\$0	\$5,253,340
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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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	\$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
	FF	\$0	\$0	\$0	\$0	\$0	\$0

Mesa State College

State-Funded Capital Construction

Wubben Hall Expansion and Renovation	CCFE	\$0	\$16,601,330	\$0	\$0	\$0	\$0	\$16,601,330
	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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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.)
---------------	---------------------	------------------	-------------------	-------------------	-------------------	-------------------	-------------------

University of Colorado -- Boulder

State-Funded Capital Construction

Visual Arts Complex	CCFE	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,859
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,444
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2003-027 FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Subtotal:	CCFE	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,859
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,444
	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	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,859
University of Colorado -- Boulder	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,444
	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 Colorado -- Colorado Springs

State-Funded Capital Construction

Science / Engineering Buildings, Phase I of III	CCFE	\$14,169,322	\$7,000,000	\$0	\$0	\$0	\$0	\$21,169,322
	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
2001-009	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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.)
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 Springs	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

University 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
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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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

Western State College

State-Funded Capital Construction

Taylor Hall Renovation and Addition	CCFE	\$4,393,778	\$12,641,352	\$9,619,944	\$0	\$0	\$0	\$26,655,074
	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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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	\$87,557,649	\$189,926,378	\$83,614,534	\$15,000,000	\$0	\$0	\$376,098,561
Higher Education	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$73,151,875	\$22,621,048	\$11,845,808	\$2,136,986	\$0	\$0	\$109,755,717
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State Departments

Personnel and Administration

State-Funded Capital Construction

Digital Trunked Radio System	CCFE	\$13,900,000	\$14,973,000	\$0	\$0	\$0	\$0	\$28,873,000
	CMTF	\$0	\$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	\$5,657,240
Subtotal:	CCFE	\$13,900,000	\$14,973,000	\$0	\$0	\$0	\$0	\$28,873,000
State-Funded Capital Construction	CMTF	\$0	\$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
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,240

Total:	CCFE	\$13,900,000	\$14,973,000	\$0	\$0	\$0	\$0	\$28,873,000
Personnel and Administration	CMTF	\$0	\$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
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,240

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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.)	
Public Safety								
<u>State-Funded Capital Construction</u>								
Multi-Agency Public Safety Solution (MAPSS)	CCFE	\$0	\$971,250	\$10,203,900	\$3,510,119	\$0	\$0	\$14,685,269
	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
	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	\$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	\$13,900,000	\$15,944,250	\$10,203,900	\$3,510,119	\$0	\$0	\$43,558,269
State Departments	CMTF	\$0	\$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
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,240

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED

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.)
Grand Total - All Departments and Higher Education Institutions	CCFE	\$101,457,649	\$205,870,628	\$93,818,434	\$18,510,119	\$0	\$0	\$419,656,830
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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

Adams 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 Security Plan Update	CCFE	\$0	\$476,971	\$1,289,145	\$0	\$0	\$0	\$1,766,116
	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	\$1,770,255	\$13,538,472	\$0	\$0	\$0	\$15,308,727
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	\$1,770,255	\$13,538,472	\$0	\$0	\$0	\$15,308,727
Adams 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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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.)
---------------	---------------------	------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Auraria Higher Education Center

State-Funded Capital Construction

Science Building Addition and Renovation	CCFE	\$32,316,976	\$38,170,547	\$25,948,633	\$0	\$0	\$0	\$96,436,156
	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
	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

Colorado State University

State-Funded Capital Construction

Diagnostic Medicine Center	CCFE	\$22,920,741	\$19,156,307	\$0	\$0	\$0	\$0	\$42,077,048
	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
2003-039	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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	\$5,000,000
	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
	2006-164 FF	\$0	\$0	\$0	\$0	\$0	\$0
Chemistry Building Addition	CCFE	\$0	\$4,287,992	\$25,712,008	\$15,000,000	\$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 Renovation and Expansion	CCFE	\$0	\$1,428,000	\$2,772,000	\$3,318,513	\$0	\$7,518,513
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$9,986,050	\$0	\$0	\$9,986,050
	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	\$99,595,561
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$2,922,952	\$9,986,050	\$0	\$0	\$12,909,002
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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	\$22,920,741	\$25,352,722	\$33,003,585	\$18,318,513	\$0	\$0	\$99,595,561
Colorado State University	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$2,922,952	\$9,986,050	\$0	\$0	\$0	\$12,909,002
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Colorado State University -- Pueblo

State-Funded Capital Construction

Academic Resources Center Remodel	CCFE	\$0	\$2,797,436	\$19,207,766	\$0	\$0	\$0	\$22,005,202
	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	\$2,797,436	\$19,207,766	\$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	\$2,797,436	\$19,207,766	\$0	\$0	\$0	\$22,005,202
Colorado State University -- Pueblo	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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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.)
---------------	---------------------	------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Fort Lewis College

State-Funded Capital Construction

Berndt Hall Reconstruction - Biology/Agriculture	CCFE	\$2,351,668	\$15,699,453	\$715,664	\$0	\$0	\$0	\$18,766,785
	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

Subtotal:	CCFE	\$2,351,668	\$15,699,453	\$715,664	\$0	\$0	\$0	\$18,766,785
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

Front Range Community College

State-Funded Capital Construction

Student Services/Math Renovation - Westminster Campus	CCFE	\$0	\$528,919	\$4,724,421	\$0	\$0	\$0	\$5,253,340
	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
2007-124	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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.)	
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
	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	\$528,919	\$4,724,421	\$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

Mesa State College

State-Funded Capital Construction

Wubben Hall Expansion and Renovation	CCFE	\$0	\$1,426,654	\$15,174,676	\$0	\$0	\$0	\$16,601,330
	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	\$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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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	\$16,601,330
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

University of Colorado -- Boulder

State-Funded Capital Construction

Visual Arts Complex	CCFE	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,859
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,444
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2003-027 FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Subtotal:	CCFE	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,859
State-Funded Capital Construction	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,444
	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	\$11,405,164	\$8,412,695	\$0	\$0	\$0	\$0	\$19,817,859
University of Colorado -- Boulder	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$25,151,875	\$18,552,569	\$0	\$0	\$0	\$0	\$43,704,444
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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 Springs

State-Funded Capital Construction

Science / Engineering Buildings, Phase I of III	CCFE	\$14,169,322	\$7,000,000	\$0	\$0	\$0	\$0	\$21,169,322
	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
	2001-009	FF	\$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 Springs	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

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
	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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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.)	
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
	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	\$3,707,853	\$22,998,835	\$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

Western State College

State-Funded Capital Construction

Taylor Hall Renovation and Addition	CCFE	\$4,393,778	\$3,117,803	\$17,954,255	\$1,189,238	\$0	\$0	\$26,655,074
	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	\$3,117,803	\$17,954,255	\$1,189,238	\$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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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	\$4,393,778	\$3,117,803	\$17,954,255	\$1,189,238	\$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

Total:	CCFE	\$87,557,649	\$107,984,337	\$153,266,307	\$19,507,751	\$0	\$0	\$368,316,044
Higher Education	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$73,151,875	\$33,475,521	\$11,809,808	\$0	\$0	\$0	\$118,437,204
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

State Departments

Personnel 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	\$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	\$5,657,240

Subtotal:	CCFE	\$13,900,000	\$7,945,000	\$7,028,000	\$0	\$0	\$0	\$28,873,000
State-Funded Capital Construction	CMTF	\$0	\$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
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,240

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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	\$13,900,000	\$7,945,000	\$7,028,000	\$0	\$0	\$0	\$28,873,000
Personnel and Administration	CMTF	\$0	\$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
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,240

Public Safety

State-Funded Capital Construction

Multi-Agency Public Safety Solution (MAPSS)	CCFE	\$0	\$571,250	\$10,603,900	\$3,510,119	\$0	\$0	\$14,685,269
	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	\$571,250	\$10,603,900	\$3,510,119	\$0	\$0	\$14,685,269
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	\$571,250	\$10,603,900	\$3,510,119	\$0	\$0	\$14,685,269
Public Safety	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

FY 2008-09 CAPITAL CONSTRUCTION PROJECTS FOR WHICH OSPB OR CCHE RECOMMENDED LESS THAN WHAT WAS REQUESTED
IMPACT OF THE LOWER FUNDING RECOMMENDATION ON CURRENT AND FUTURE FISCAL YEARS

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	\$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
	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
	FF	\$5,657,240	\$0	\$0	\$0	\$0	\$0	\$5,657,240
Grand Total - All Departments and Higher Education Institutions	CCFE	\$101,457,649	\$116,500,587	\$170,898,207	\$23,017,870	\$0	\$0	\$411,874,313
	CMTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$107,056,875	\$33,475,521	\$11,809,808	\$0	\$0	\$0	\$152,342,204
	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	\$149,976,108	\$182,708,015	\$23,017,870	\$0	\$0	\$569,873,757