

Capital Requests Reductions for Forecast: FY 2008-09

\$185,940,693

\$233,069,401

\$243,277,039

A				B		C		D		E		H-2		H		G	
OSP Priority	CDC Priority	Institution / Agency	Title			Prior Appropriations			For \$73.8m Transfer FY 08-09	Percent Reduction	For \$118m Transfer FY 08-09	JBC FY 08-09					
		Salmon	Eliminate														
		Gray	Reduce by 20%														
		Green	Reduce by 50%														
		Blue	Reduced but not by set percentage														
1	1	UCDHSC	Fitzsimons COP lease payment			\$0			\$13,142,988	0%	\$13,142,988	\$13,142,688					
2	2	DPA	Level I Controlled Maintenance			\$26,342,529			\$21,735,893	0%	\$21,735,893	\$21,735,893					
3	38	DPA	Level II Controlled Maintenance (through score 12)			\$6,582,465			\$0	100%	\$4,351,905	\$4,351,905					
4	3	Revenue	CITA			\$17,592,963			\$7,817,037	0%	\$7,817,037	\$7,817,037					
5	4	DPA	Capitol Dome						\$8,630,844	0%	\$8,630,844	\$3,000,000					
6	5	Human Services	Suicide Risk Prevention			\$0			\$3,284,215	0%	\$3,284,215	\$3,284,215					
7	28	Human Services	CMHIFL Cottage A/C						\$1,806,035	0%	\$1,806,035	\$1,806,035					
8	29	Human Services	Kipling Village Remodel						\$400,340	0%	\$400,340	\$400,340					
9	6	Human Services	Phase IV Florence Renovation (Vets Nursing Home)			\$0			\$2,163,000	0%	\$2,163,000	\$2,163,000					
10	7	CSDB	Life Safety and Program Renovation - Design Phase			\$0			\$532,308	20%	\$665,385	\$665,385					
11	8	UCCS	UCCS Science/Engineering Building Phase 1			\$14,169,322			\$5,600,000	20%	\$7,000,000	\$7,000,000					
12	9	CSU-Fort Collins	CSU-Fort Collins Diagnostic Medicine Center			\$22,920,741			\$15,325,046	20%	\$19,156,307	\$19,156,307					
13	10	CU-Boulder	CU-Boulder Visual Arts Complex			\$11,405,164			\$5,656,000	20%	\$7,070,000	\$7,070,000					
14	11	FLC	FLC Berndt Hall Reconstruction - Biology/Agriculture			\$2,351,668			\$12,559,562	20%	\$15,699,453	\$15,699,453					
15	12	Corrections	CSPII Equipment & Furnishings			\$36,911,874			\$2,000,000	0%	\$2,000,000	\$2,000,000					
16	13	DPA	Digital Trunked Radio Upgrades			\$13,900,000			\$7,945,000	0%	\$7,945,000	\$7,945,000					
17	14	CSU-Fort Collins	CSU-Fort Collins Clark Building Revitalization			\$2,000,000			\$1,600,000	20%	\$2,000,000	\$2,000,000					
18	15	CU-Boulder	CU-Boulder Ekeley Renovation			\$2,567,767			\$9,247,629	20%	\$11,559,536	\$11,559,536					
19	16	CU-Boulder	CU-Boulder Ketchum Arts and Sciences Capital Renewal			\$991,015			\$6,748,757	20%	\$8,435,946	\$8,435,946					
20	37	CHS	CHS Ute Indian Museum Expansion			\$146,000			\$1,678,878	20%	\$2,098,598	\$2,098,598					
21	17	CSM	CSM Hall of Justice Demolition/Classroom Improvements, Phase 2			\$2,841,145			\$2,813,358	20%	\$3,516,697	\$3,516,697					
22	18	AHEC	AHEC Science Building Addition/Renovation			\$32,316,976			\$30,000,000	20%	\$37,500,000	\$37,500,000					
23	19	PCC	PCC Academic Building - Learning Center			\$0			\$1,485,741	50%	\$2,971,482	\$2,971,482					
24	20	MSC	MSC Saunders Fieldhouse			\$0			\$9,200,344	50%	\$18,400,687	\$18,400,687					
25	23	DPS	Alamosa Troop Office			\$1,745,946			\$1,217,719	0%	\$1,217,719	\$1,217,719					
26	34	Corrections	San Carlos Correctional Facility Expansion			\$0			\$7,400,000	26%	\$10,050,640	\$10,050,640					
27	35	Corrections	Fort Lyon Correctional Facility Phase III Expansion			\$122,222			\$4,350,000	58%	\$10,449,694	\$10,449,694					
28	40	DPA	Level II Controlled Maintenance (remainder)								\$0	\$24,377,006					
29	33	CSM	CSM Brown Hall Addition - Phase 1 of 1			\$0			\$1,600,000	20%	\$2,000,000	\$2,000,000					
30	41	Revenue	Uninterruptible Power Supply						\$0		\$0	\$543,202					
31	42	Revenue	A/C Units						\$0		\$0	\$361,657					
32	43	Revenue	Fire Suppression						\$0		\$0	\$105,810					
33	44	DPA	Level III Controlled Maintenance						\$0		\$0	\$22,702,540					
34	36	CHS	CSTRR Track Upgrade			\$1,350,000			\$0		\$0	\$1,484,000					
35	31	UNC	UNC Butler Hancock Interior Renovation			\$0			\$0		\$0	\$3,000,000					
36	30	WSC	WSC Taylor Hall Renovation			\$4,393,778			\$0		\$0	\$3,117,803					
37	27	ASC	ASC Richardson Hall Renovation and Addition			\$0			\$0		\$0	\$1,293,284					
38	45	Public Safety	MAPSS						\$0		\$0	\$971,250					
39	46	Human Services	ACSES Legacy Migration						\$0		\$0	\$232,050					
40	24	DMVA	Grand Junction Readiness Center			\$0			\$0		\$0	\$3,994,432					
41	25	DMVA	Lakewood Readiness Center			\$0			\$0		\$0	\$0					

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OSP Priority	CDC Priority	Institution / Agency	Title					Prior Appropriations		For \$73.8m Transfer FY 08-09		Percent Reduction		For \$118m Transfer FY 08-09		JBC FY 08-09	
42	47	Public Safety	Aircraft Replacement							\$0				\$0		\$1,984,298	
43	48	Human Services	Expansion of Sol Vista YSC							\$0				\$0		\$842,877	
44	49	Human Services	Operational Master Plan							\$0				\$0		\$2,160,690	
45	50	Human Services	DYC NE Region YSC					\$185,200		\$0				\$0		\$3,179,400	
46	51	CSU-Fort Collins	CSU-Chemistry Addition							\$0				\$0		\$4,287,992	
47	26	CNCC	CNCC Craig Academic Center					\$0		\$0				\$0		\$1,990,056	
48	52	UCCS	UCCS Renovate Existing Science Building							\$0				\$0		\$1,683,015	
49	32	CSU-Pueblo	CSU-Pueblo Academic Resource Center Renovation Addition					\$0		\$0				\$0		\$2,797,436	
50	53	AHEC	AHEC South Classroom Addition/Renovation							\$0				\$0		\$3,774,872	
51	54	FLC	FLC Whalen Gymnasium Renovation and Expansion - South/East							\$0				\$0		\$2,562,833	
52	55	CSU-Fort Collins	CSU-Johnson Hall Renovations							\$0				\$0		\$480,423	
53	56	MSC	MSC Expansion and Renovation of Wubben Hall and Science Center							\$0				\$0		\$1,426,654	
54	22	FRCC	FRCC One-Stop Student Service Center/Instructional Facilities Renovation - Westminster					\$0		\$0				\$0		\$528,919	
55	57	ASC	ASC IT and Security Plan Update							\$0				\$0		\$476,971	
56	58	CSU-Fort Collins	CSU-Fort Collins Animal Sciences Building Renovation and Expansion							\$0				\$0		\$1,428,000	
57	59	FLC	FLC Berndt Hall Reconstruction - Geosciences/Physics/Engineering							\$0				\$0		\$3,055,000	
58	60	UNC	UNC Student Services Building							\$0				\$0		\$3,707,853	
59	61	WSC	WSC Quigley Hall Renovation							\$0				\$0		\$3,214,968	
60	39	RRCC	RRCC Construction Trades/Industry Science Building							\$0				\$0		\$3,000,000	
61	62	Corrections	TCF Multi Custody Expansion					\$33,879,100		\$0				\$0		\$12,094,325	
62	63	Corrections	Colorado Women's Correctional Facility							\$0				\$0		\$4,589,853	
63	64	Corrections	AVCF Expansion					\$8,560		\$0				\$0		\$5,442,477	
64	65	DMVA	N. Co Springs Readiness Center							\$0				\$0		\$7,111,823	
65	66	DMVA	Windsor Readiness Center							\$0				\$0		\$4,000,000	
NP	21	FRCC	Science Classroom Addition, Larimer Campus					\$0		\$0				\$0		\$1,627,284	

Key:

- Column A: Original OSPB Priority
- Column B: CDC March 5, 2008 Priority List. **Red numbers are BELOW the CDC line.**
- Column H: OSPB Total Projects for Calculating Transfer, considering CDC priorities.
- Column H-2: OSPB Total Projects for Calculating Transfer, considering Revenue Forecast.