



COLORADO
Office of State Planning
& Budgeting

111 State Capitol
Denver, Colorado 80203

November 1, 2016

The Honorable Randy Baumgardner
Chair, Capital Development Committee
029 State Capitol Building
Denver, CO 80203

RE: OSPB Submission of FY 2017-18 Prioritized Capital Construction Requests

Dear Senator Baumgardner:

As required by Section 24-37-304 (1) (c.3) (I), C.R.S., please find attached the Governor's Office of State Planning and Budgeting (OSP) prioritization of capital construction requests for FY 2017-18. This submission includes two binders, both of which are provided to the Capital Development Committee (CDC) staff.

This November 1 package includes the following:

- A prioritized list of capital construction projects utilizing Capital Construction Funds;
- A non-prioritized list of capital construction projects utilizing 100 percent federal or cash funds, all recommended for funding; and
- An updated assessment of the need for a General Fund transfer into the Capital Construction Fund.

OSP has recommended only nine capital construction projects for funding in FY 2017-18. This recommendation will continue projects begun in FY 2016-17, and represents the fullest extent to which available revenues will support new capital construction expenditures. These projects are prioritized in accordance with recommendations from the Capital Planning Unit within the Office of the State Architect.

Please note that the Department of Higher Education (CDHE) and the Commission on Higher Education reserve the ability under Section 23-1-306 (7) (a), C.R.S. to submit a prioritized list to the Capital Development Committee that may include projects not recommended by OSP. OSP has delegated review of all 100 percent cash funded projects for institutions of higher education to the Department of Higher Education. These cash requests will be submitted directly to the Capital Development Committee by CDHE.

OSP did not approve any inflationary adjustments for the FY 2017-18 capital construction requests.



Please feel free to contact my office at (303) 866-3317 with questions or concerns. At the Committee's request, I am available to present any necessary information at a future meeting.

Thank you for your consideration of these important requests.

Sincerely,



Henry Sobanet
Director

cc: Representative Edward Vigil, Vice-Chair, CDC
Senator Jerry Sonnenberg, CDC
Senator John Kefalas, CDC
Representative K C Becker, CDC
Representative J. Paul Brown, CDC
Ms. Kori Donaldson, CDC Staff
Mr. John Ziegler, JBC Staff Director
Mr. Alfredo Kemm, JBC Staff
Ms. June Taylor, Executive Director, Department of Personnel and Administration
Mr. Henry Sobanet, Director, OSPB
Mr. Larry Friedberg, Office of the State Architect



Table CC-A: General Fund Transfer for Capital Construction Projects		
	Forecast	Forecast
	FY 2017-18	FY 2018-19
Capital Construction Projects		
Level I Controlled Maintenance	(\$20,013,721)	(\$21,000,000)
CDOT Transportation Projects	(\$500,000)	(\$500,000)
DYC Facility Refurbishment for Safety and Risk Mitigation, Modernization	(\$5,517,550)	\$0
CSM Green Center Roof and HVAC Replacement	(\$1,908,207)	(\$6,591,793)
Limon Hot Water Loop Replacement	(\$4,488,518)	\$0
Adams YSC Replacement	(\$14,845,503)	\$0
State Capitol Roof Repair, Phase II	(\$6,069,053)	\$0
Institute Hawkins Building L2 Unit Addition	(\$5,420,468)	\$0
Public Safety Communications Network Microwave Infrastructure	(\$11,193,784)	(\$11,193,784)
Subtotal Capital Projects Approved For Funding	(\$71,491,834)	(\$40,820,607)
Information Technology Projects		
DOC Offender Management Info Syst.	(\$12,610,083)	\$0
Modernizing Child Welfare Care Mng Sys.	(\$3,374,809)	\$0
Interoperability	(\$1,061,188)	(\$1,061,188)
Subtotal IT Projects Approved For Funding and Supplementals	(\$17,046,080)	(\$1,061,188)
All Projects	(\$88,537,914)	(\$41,881,795)

FY 2017-18 Capital Construction Requests

OSP Priority	CCHE Priority	Recommend Funding	Department	Division or Institution	Request Title	CC/ CM/ CR	FY 2016-17 Request			
							TF	CCF	CF/RF	FF
1	N/A	Yes	Level I CM	Not Applicable	Level I Controlled Maintenance - Partial	CM	\$20,013,721	\$20,013,721	\$0	\$0
2	N/A	Yes	Human Services	Division of Youth Corrections	DYC Facility Refurbishment (Safety, Risk Mitigation)	CC	\$5,517,550	\$5,517,550	\$0	\$0
3	N/A	Yes	Human Services	Division of Youth Corrections	DYC Adams Youth Center Replacement	CC	\$14,845,503	\$14,845,503	\$0	\$0
4	N/A	Yes	Governor	Office of Information Technology	Public Safety Communications Network Microwave Towers	CC	\$11,193,784	\$11,193,784	\$0	\$0
5	N/A	Yes	Corrections	Not Applicable	Limon Hot Water Loop Replacement	CR	\$4,488,518	\$4,488,518	\$0	\$0
6	3	Yes	Higher Ed	CSM	CO School of Mines Green Center Roof and HVAC	CR	\$3,816,415	\$1,908,207	\$1,908,208	\$0
7	N/A	Yes	Personnel	Not Applicable	State Capitol Roof Repair	CC	\$6,069,053	\$6,069,053	\$0	\$0
8	N/A	Yes	Human Services	Colorado Mental Health Institutes	Institute Hawkins Building L2 Unit Addition - Phase 1	CC	\$5,420,468	\$5,420,468	\$0	\$0
9	N/A	Yes	Public Safety	Colorado State Patrol	King Air Engine Replacement	CC	\$1,535,030	\$1,535,030	\$0	\$0
Total Capital Construction Requests Recommended for Funding by the Governor							\$72,900,042	\$70,991,834	\$1,908,208	\$0

FY 2017-18 Capital Construction Requests

OSP Priority	CCHE Priority	Recommend Funding	Department	Division or Institution	Request Title	CC/ CM/ CR	FY 2016-17 Request			
							TF	CCF	CF/RF	FF
10	N/A	No	Human Services	Colorado Mental Health Institutes	CMHIFL Campus Facilities Upgrade, Phase 1	CR	\$8,542,390	\$8,542,390	\$0	\$0
11	N/A	No	Human Services	Colorado Mental Health Institutes	CHMHIP Campus Facilities Upgrade	CR	\$29,135,975	\$29,135,975	\$0	\$0
12	N/A	No	Human Services	Colorado Veterans Community Living Centers	Veterans Community Living Center Fitzsimons	CC	\$15,000,000	\$7,500,000	\$7,500,000	\$0
13	N/A	No	Human Services		Grand Junction Regional Center Group Homes	CC	\$12,000,000	\$12,000,000	\$0	\$0
14	1	No	Higher Ed	FRCC	Higher Education: FRCC Larimer Campus Health Care Career Center	CC	\$31,939,930	\$23,387,740	\$8,552,190	\$0
15	1	No	Higher Ed	UC-Boulder	Higher Education: UC-Boulder Anschutz Center for Personalized Medicine	CC	\$56,103,121	\$23,832,606	\$32,270,515	\$0
16	4	No	Higher Ed	UC-Boulder	Higher Education: UC-Boulder Aerospace Engineering Sciences Building	CC	\$74,896,700	\$23,456,347	\$51,440,353	\$0
17	N/A	No	Military Affairs	Not Applicable	Military Affairs: Grand Junction Veterans One Stop	CC	\$3,509,650	\$3,509,650	\$0	\$0
18	N/A	No	Human Services	Not Applicable	DYC Facilities Planning	CC	\$613,170	\$613,170	\$0	\$0
19	N/A	No	Human Services	Not Applicable	DHS Facilities Master Plan	CC	\$1,109,466	\$1,109,466	\$0	\$0
20	5	No	Higher Ed	CMU	Higher Education: CMU Performing Arts Renovation	CC	\$8,749,497	\$7,962,041	\$787,456	\$0
21	6	No	Higher Ed	AHEC	Higher Education: AHEC King Center Renovation	CC	\$43,767,307	\$43,327,307	\$440,000	\$0
22	7	No	Higher Ed	PPCC	Higher Education: PPCC Student Learning Commons & Black Box Theater	CC	\$6,550,995	\$4,847,735	\$1,703,260	\$0
23	8	No	Higher Ed	UC-Denver	Higher Education: UC-Denver Engineering and Physical Sciences Building	CC	\$62,957,818	\$47,218,364	\$15,739,454	\$0
24	9	No	Higher Ed	CSU-FC	Higher Education: CSU-Ft. Collins Shepardson Addition and Renovation	CC	\$4,527,223	\$4,527,223	\$0	\$0
25	10	No	Higher Ed	UNC-Greeley	UNC Boiler #3 Replacement	CR	\$3,329,505	\$3,329,505	\$0	\$0
26	11	No	Higher Ed	CMU	Higher Education: CMU Electric Lineworker Building	CC	\$3,212,486	\$2,923,361	\$289,125	\$0
27	11	No	Higher Ed	WSCU	Higher Education: WSCU Fiber Security	CC	\$13,635,051	\$13,410,051	\$225,000	\$0
28	13	No	Higher Ed	ASU	Adams State Plachy Hall HVAC Upgrades	CR	\$4,470,884	\$4,470,884	\$0	\$0
29	14	No	Higher Ed	WSCU	Higher Education: WSCU Savage Library Renovation	CC	\$10,863,516	\$10,663,516	\$200,000	\$0
30	15	No	Higher Ed	CSU-P	Higher Education: CSU-P Psychology Building Renovation and Remodel	CC	\$16,815,751	\$16,815,751	\$0	\$0
31	15	No	Higher Ed	FLC	Higher Education: FLC Whalen Academic & Athletic Complex	CC	\$3,206,625	\$2,885,962	\$320,663	\$0
32	17	No	Higher Ed	PPCC	Higher Education: PPCC Campus Emergency Notification and Power	CC	\$1,653,360	\$1,653,360	\$0	\$0
33	18	No	Higher Ed	CSU-P	Higher Education: CSU-P Campus IT Upgrades	CC	\$817,823	\$817,823	\$0	\$0

FY 2017-18 Capital Construction Requests

OSP Priority	CCH Priority	Recommend Funding	Department	Division or Institution	Request Title	CC/ CM/ CR	FY 2016-17 Request			
							TF	CCF	CF/RF	FF
34	19	No	Higher Ed	CMU	Higher Education: CMU Tri-Generation (Combined Cooling, Heating, and Power)	CC	\$6,951,575	\$6,325,932	\$625,643	\$0
35	19	No	Higher Ed	UNC-Greeley	UNC Gray Hall Mechanical Improvements	CR	\$3,160,332	\$3,160,332	\$0	\$0
36	21	No	Higher Ed	PCC	Higher Education: PCC Wireless Networking, Conferencing Solutions, and Related Technologies	CC	\$1,707,400	\$1,280,550	\$426,850	\$0
37	22	No	Higher Ed	CMU	Higher Education: CMU Marching Band Storage	CC	\$578,307	\$526,258	\$52,049	\$0
38	23	No	Higher Ed	OJC	Higher Education: OJC Agriculture Science Remodel	CC	\$1,393,800	\$1,393,800	\$0	\$0
39	24	No	Higher Ed	UC-Boulder	CU Boulder Hellums Capial Renewal	CR	\$30,000,000	\$30,000,000	\$0	\$0
40	25	No	Higher Ed	UC-CS	Higher Education: UC-CS Renovation of Existing Engineering Building	CC	\$7,929,559	\$7,929,559	\$0	\$0
41	26	No	Higher Ed	CCD	Higher Education: CCD Boulder Creek	CC	\$23,590,783	\$22,175,336	\$1,415,447	\$0
42	27	No	Higher Ed	CSU-FC	Higher Education: CSU-Ft. Collins Anatomy Zoology East Wing Revitalization		\$15,032,883	\$15,032,883	\$0	\$0
43	28	No	Higher Ed	PCC	Higher Education: PCC Welding Shop Remodel		\$1,349,041	\$1,349,041	\$0	\$0
44	29	No	Higher Ed	CSU-FC	Higher Education: CSU-Ft.Collins Chemistry B & C Wing Revitalization		\$23,763,000	\$23,763,000	\$0	\$0
45	30	No	Higher Ed	LCC	Higher Education: LCC Vocational Trades Building		\$1,996,733	\$1,996,733	\$0	\$0
46	31	No	Higher Ed	OJC	Higher Education: OJC Communication/Technology Upgrade		\$507,375	\$507,375	\$0	\$0
47	32	No	Higher Ed	LCC	Higher Education: LCC Technology Infrastructure		\$651,704	\$651,704	\$0	\$0
Total Capital Construction Requests							\$536,020,735	\$414,032,730	\$121,988,005	\$0

FY 2017-18 Prioritized Capital Construction Funds (CCF)																					
Row	Request Title	Prior Appropriations					FY 2017-18					FY 2018-19 Expected Impact					FY 2019-20 Expected Impact				
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF
1	Level I Controlled Maintenance - Partial	Ongoing	Ongoing	Ongoing	\$0	\$0	\$20,013,721	\$20,013,721	\$0	\$0	\$0	\$21,000,000	\$21,000,000	\$0	\$0	\$0	\$21,000,000	\$21,000,000	\$0	\$0	\$0
2	DYC Facility Refurbishment (Safety, Risk Mitigation)	\$6,789,500	\$6,789,500	\$0	\$0	\$0	\$5,517,550	\$5,517,550	\$0	\$0	\$0	\$5,552,500	\$5,552,500	\$0	\$0	\$0	\$1,710,000	\$1,710,000	\$0	\$0	\$0
3	DYC Adams Youth Center Replacement	\$4,982,833	\$4,982,833	\$0	\$0	\$0	\$14,845,503	\$14,845,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Public Safety Communications Network Microwave Towers	\$21,467,408	\$21,467,408	\$0	\$0	\$0	\$11,193,784	\$11,193,784	\$0	\$0	\$0	\$11,193,784	\$11,193,784	\$0	\$0	\$0	\$0	\$11,193,784	\$0	\$0	\$0
5	Limon Hot Water Loop Replacement	\$0	\$0	\$0	\$0	\$0	\$4,488,518	\$4,488,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	CO School of Mines Green Center Roof and HVAC	\$0	\$0	\$0	\$0	\$0	\$3,816,415	\$1,908,207	\$1,908,208	\$0	\$0	\$13,183,586	\$6,591,793	\$6,591,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	State Capitol Roof Repair	\$7,262,990	\$7,262,990	\$0	\$0	\$0	\$6,069,053	\$6,069,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	Institute Hawkins Building L2 Unit Addition - Phase 1	\$0	\$0	\$0	\$0	\$0	\$5,420,468	\$5,420,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	King Air Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$1,535,030	\$1,535,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Construction Requests Recommended for Funding by the Governor		\$40,502,731	\$40,502,731	\$0	\$0	\$0	\$72,900,042	\$70,991,834	\$1,908,208	\$0	\$0	\$50,929,870	\$44,338,077	\$6,591,793	\$0	\$0	\$22,710,000	\$33,903,784	\$0	\$0	\$0

FY 2017-18 Prioritized Capital Construction Funds (CCF)																					
Row	Request Title	Prior Appropriations					FY 2017-18					FY 2018-19 Expected Impact					FY 2019-20 Expected Impact				
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF
10	CMHIFL Campus Facilities Upgrade, Phase 1	\$0	\$0	\$0	\$0	\$0	\$8,542,390	\$8,542,390	\$0	\$0	\$0	\$10,524,234	\$10,524,234	\$0	\$0	\$0	\$6,629,002	\$6,629,002	\$0	\$0	\$0
11	CHMHIP Campus Facilities Upgrade	\$0	\$0	\$0	\$0	\$0	\$29,135,975	\$29,135,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	Veterans Community Living Center Fitzsimons	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	Grand Junction Regional Center Group Homes	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	Higher Education: FRCC Larimer Campus Health Care Career Center	\$0	\$0	\$0	\$0	\$0	\$31,939,930	\$23,387,740	\$8,552,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Higher Education: UC-Boulder Anschutz Center for Personalized Medicine	\$0	\$0	\$0	\$0	\$0	\$56,103,121	\$23,832,606	\$32,270,515	\$0	\$0	\$69,462,862	\$23,839,654	\$45,623,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	Higher Education: UC-Boulder Aerospace Engineering Sciences Building	\$0	\$0	\$0	\$0	\$0	\$74,896,700	\$23,456,347	\$51,440,353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	Military Affairs: Grand Junction Veterans One Stop	\$0	\$0	\$0	\$0	\$0	\$3,509,650	\$3,509,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	DYC Facilities Planning	\$0	\$0	\$0	\$0	\$0	\$613,170	\$613,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	DHS Facilities Master Plan	\$0	\$0	\$0	\$0	\$0	\$1,109,466	\$1,109,466	\$0	\$0	\$0	\$1,268,714	\$1,268,714	\$0	\$0	\$0	\$1,372,856	\$1,372,856	\$0	\$0	\$0
20	Higher Education: CMU Performing Arts Renovation	\$0	\$0	\$0	\$0	\$0	\$8,749,497	\$7,962,041	\$787,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	Higher Education: AHEC King Center Renovation	\$0	\$0	\$0	\$0	\$0	\$43,767,307	\$43,327,307	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	Higher Education: PPCC Student Learning Commons & Black Box Theater	\$0	\$0	\$0	\$0	\$0	\$6,550,995	\$4,847,735	\$1,703,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Higher Education: UC-Denver Engineering and Physical Sciences Building	\$0	\$0	\$0	\$0	\$0	\$62,957,818	\$47,218,364	\$15,739,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	Higher Education: CSU-Ft. Collins Shepardson Addition and Renovation	\$0	\$0	\$0	\$0	\$0	\$4,527,223	\$4,527,223	\$0	\$0	\$0	\$29,068,278	\$20,068,278	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	UNC Boiler #3 Replacement	\$0	\$0	\$0	\$0	\$0	\$3,329,505	\$3,329,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	Higher Education: CMU Electric Lineworker Building	\$0	\$0	\$0	\$0	\$0	\$3,212,486	\$2,923,361	\$289,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	Higher Education: WSCU Fiber Security	\$0	\$0	\$0	\$0	\$0	\$13,635,051	\$13,410,051	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	Adams State Plachy Hall HVAC Upgrades	\$0	\$0	\$0	\$0	\$0	\$4,470,884	\$4,470,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	Higher Education: WSCU Savage Library Renovation	\$0	\$0	\$0	\$0	\$0	\$10,863,516	\$10,663,516	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	Higher Education: CSU-P Psychology Building Renovation and Remodel	\$0	\$0	\$0	\$0	\$0	\$16,815,751	\$16,815,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	Higher Education: FLC Whalen Academic & Athletic Complex	\$0	\$0	\$0	\$0	\$0	\$3,206,625	\$2,885,962	\$320,663	\$0	\$0	\$25,543,601	\$22,989,241	\$2,554,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	Higher Education: PPCC Campus Emergency Notification and Power	\$0	\$0	\$0	\$0	\$0	\$1,653,360	\$1,653,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	Higher Education: CSU-P Campus IT Upgrades	\$0	\$0	\$0	\$0	\$0	\$817,823	\$817,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	Higher Education: CMU Tri-Generation (Combined Cooling, Heating, and Power)	\$0	\$0	\$0	\$0	\$0	\$6,951,575	\$6,325,932	\$625,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	UNC Gray Hall Mechanical Improvements	\$0	\$0	\$0	\$0	\$0	\$3,160,332	\$3,160,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	Higher Education: PCC Wireless Networking, Conferencing Solutions, and Related Technologies	\$0	\$0	\$0	\$0	\$0	\$1,707,400	\$1,280,550	\$426,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2017-18 Prioritized Capital Construction Funds (CCF)																					
Row	Request Title	Prior Appropriations					FY 2017-18					FY 2018-19 Expected Impact					FY 2019-20 Expected Impact				
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF
37	Higher Education: CMU Marching Band Storage	\$0	\$0	\$0	\$0	\$0	\$578,307	\$526,258	\$52,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
38	Higher Education: OJC Agriculture Science Remodel	\$0	\$0	\$0	\$0	\$0	\$1,393,800	\$1,393,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
39	CU Boulder Hellums Capital Renewal	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
40	Higher Education: UC-CS Renovation of Existing Engineering Building	\$0	\$0	\$0	\$0	\$0	\$7,929,559	\$7,929,559	\$0	\$0	\$0	\$23,982,288	\$23,982,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
41	Higher Education: CCD Boulder Creek	\$0	\$0	\$0	\$0	\$0	\$23,590,783	\$22,175,336	\$1,415,447	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
42	Higher Education: CSU-Ft. Collins Anatomy Zoology East Wing Revitalization	\$0	\$0	\$0	\$0	\$0	\$15,032,883	\$15,032,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
43	Higher Education: PCC Welding Shop Remodel	\$0	\$0	\$0	\$0	\$0	\$1,349,041	\$1,349,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
44	Higher Education: CSU-Ft. Collins Chemistry B & C Wing Revitalization	\$0	\$0	\$0	\$0	\$0	\$23,763,000	\$23,763,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
45	Higher Education: LCC Vocational Trades Building	\$0	\$0	\$0	\$0	\$0	\$1,996,733	\$1,996,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
46	Higher Education: OJC Communication/Technology Upgrade	\$0	\$0	\$0	\$0	\$0	\$507,375	\$507,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
47	Higher Education: LCC Technology Infrastructure	\$0	\$0	\$0	\$0	\$0	\$651,704	\$651,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	Capital Construction Requests	\$0	\$0	\$0	\$0	\$0	\$536,020,735	\$414,032,730	\$121,988,005	\$0	\$0	\$159,849,977	\$102,672,409	\$57,177,568	\$0	\$0	\$8,001,858	\$8,001,858	\$0	\$0	

FY 2017-18 Capital Construction Cash Fund Requests

Row	Department	Division or Institution	Request Title	CC/ CM/ CR	TF	CCF	CF	RF	FF	HUTF
1	Agriculture	Not Applicable	Department of Agriculture: Office Consolidation Phase II	CC	\$16,079,078	\$0	\$16,079,078	\$0	\$0	\$0
2	Corrections	Colorado Correctional Industries	Department of Corrections: Colorado Correctional Industries Small Projects	CC	\$660,000	\$0	\$660,000	\$0	\$0	\$0
3	History Colorado	Historical Society	History Colorado: Regional Property Preservation Project	CC	\$700,000	\$0	\$700,000	\$0	\$0	\$0
4	Human Services	Regional Centers	Department of Human Services: Regional Center Capital Depreciation Fund Request	CC	\$1,002,925	\$0	\$1,002,925	\$0	\$0	\$0
5	Natural Resources	Wildlife	Natural Resources: Land and Water Acquisitions, Wildlife	CC	\$9,300,000	\$0	\$9,300,000	\$0	\$0	\$0
6	Natural Resources	Parks	Natural Resources: Park Infrastructure and Facilities, State Parks	CC	\$16,607,200	\$0	\$16,607,200	\$0	\$0	\$0
7	Natural Resources	Wildlife	Natural Resources: Infrastructure and Real Property Maintenance , Wildlife	CC	\$3,633,200	\$0	\$3,633,200	\$0	\$0	\$0
8	Natural Resources	Parks	Natural Resources: Land and Water Acquisitions, State Parks	CC	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0
9	Public Safety	Colorado State Patrol	Public Safety: Troop 2D CDOT Region 2 and Pueblo Communications Center Facility	CC	\$4,617,718	\$0	\$0	\$0	\$0	\$4,617,718
Total Cash Funded Requests Approved for Funding by the Governor					\$54,000,121	\$0	\$49,382,403	\$0	\$0	\$4,617,718

FY 2017-18 Capital 100% Cash and Federal Funds																										
Row	Request Title	Total					Prior Appropriations					FY 2017-18					FY 2018-19 Expected Impact					FY 2019-20 Expected Impact				
		TF	CCF	CF	FF	HUTF	TF	CCF	CF	FF	HUTF	TF	CCF	CE/RE	FF	HUTF	TF	CCF	CF	FF	HUTF	TF	CCF	CF	FF	HUTF
1	Department of Agriculture: Office Consolidation Phase II	\$16,079,078	\$0	\$16,079,078	\$0	\$0	\$0	\$0	\$0	\$0	\$16,079,078	\$0	\$16,079,078	\$0	\$0	\$16,079,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Department of Corrections: Colorado Correctional Industries Small Projects	\$1,280,000	\$0	\$1,280,000	\$0	\$0	\$620,000	\$0	\$620,000	\$0	\$0	\$660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	History Colorado: Regional Property Preservation Project	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Department of Human Services: Regional Center Capital Depreciation Fund Request	\$3,401,572	\$0	\$3,401,572	\$0	\$0	\$979,884	\$0	\$979,884	\$0	\$0	\$1,002,925	\$0	\$1,002,925	\$0	\$0	\$720,082	\$0	\$720,082	\$0	\$0	\$698,681	\$0	\$698,681	\$0	\$0
5	Natural Resources: Land and Water Acquisitions, Wildlife	Ongoing	\$0	Ongoing	\$0	\$0	Ongoing	\$0	Ongoing	\$0	\$0	\$9,300,000	\$0	\$9,300,000	\$0	\$0	\$9,300,000	\$0	\$9,300,000	\$0	\$0	\$9,300,000	\$0	\$9,300,000	\$0	\$0
6	Natural Resources: Park Infrastructure and Facilities, State Parks	Ongoing	\$0	Ongoing	\$0	\$0	Ongoing	\$0	Ongoing	\$0	\$0	\$16,607,200	\$0	\$16,607,200	\$0	\$0	\$1,607,200	\$0	\$1,607,200	\$0	\$0	\$1,607,200	\$0	\$1,607,200	\$0	\$0
7	Natural Resources: Infrastructure and Real Property Maintenance, Wildlife	Ongoing	\$0	Ongoing	\$0	\$0	Ongoing	\$0	Ongoing	\$0	\$0	\$3,633,200	\$0	\$3,633,200	\$0	\$0	\$3,633,200	\$0	\$3,633,200	\$0	\$0	\$3,633,200	\$0	\$3,633,200	\$0	\$0
8	Natural Resources: Land and Water Acquisitions, State Parks	Ongoing	\$0	Ongoing	\$0	\$0	Ongoing	\$0	Ongoing	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$0	\$0
9	Public Safety: Troop 2D CDOT Region 2 and Pueblo Communications Center Facility	\$13,853,154	\$0	\$13,853,154	\$0	\$13,853,154	\$0	\$0	\$0	\$0	\$0	\$4,617,718	\$0	\$0	\$0	\$4,617,718	\$0	\$0	\$0	\$0	\$4,617,718	\$0	\$0	\$0	\$0	\$4,617,718
Total Cash Funded Requests Recommended for Funding by the Governor		\$36,013,804	\$0	\$22,160,650	\$0	\$13,853,154	\$2,299,884	\$0	\$2,299,884	\$0	\$54,000,121	\$0	\$49,382,403	\$0	\$4,617,718	\$16,660,482	\$0	\$16,660,482	\$0	\$4,617,718	\$16,639,081	\$0	\$16,639,081	\$0	\$4,617,718	

Colorado Commission on Higher Education (CCHE) Priority List for FY 2017-18 State Funded Capital Projects

Priority	Institution	Project Name		Prior Appropriations	Current Request	Out Year Requests	Total
N/A	Colorado State University - Fort Collins	Health Education Outreach Center**	CCF	\$ -	\$ 22,300,000	\$ -	\$ 22,300,000
			CF & FF	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
			TF	\$ -	\$ 23,300,000	\$ -	\$ 23,300,000
N/A	Colorado State University - Fort Collins	Institute for Biological and Translational Therapies (IBTT)**	CCF	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000
			CF & FF	\$ -	\$ 78,300,000	\$ -	\$ 78,300,000
			TF	\$ -	\$ 84,800,000	\$ -	\$ 84,800,000
N/A	Colorado State University - Fort Collins	Equine Veterinary Teaching Hospital**	CCF	\$ -	\$ 21,200,000	\$ -	\$ 21,200,000
			CF & FF	\$ -	\$ 44,058,627	\$ -	\$ 44,058,627
			TF	\$ -	\$ 65,258,627	\$ -	\$ 65,258,627
TOTAL			CCF	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000
			CF & FF	\$ -	\$ 123,358,627	\$ -	\$ 123,358,627
			TF	\$ -	\$ 173,358,627	\$ -	\$ 173,358,627
** National Western Center COP requests pending approval of project implementation conditioned upon the payments beginning July 1, 2019.							
1 (tie)	Front Range Community College	Larimer Campus Health Care Career Center	CCF	\$ -	\$ 23,387,740	\$ -	\$ 23,387,740
			CF & FF	\$ -	\$ 8,552,190	\$ -	\$ 8,552,190
			TF	\$ -	\$ 31,939,930	\$ -	\$ 31,939,930
1 (tie)	University of Colorado System	Anschutz - Center for Personalized Medicine Building	CCF	\$ -	\$ 23,832,606	\$ 23,839,654	\$ 47,672,260
			CF & FF	\$ -	\$ 32,270,515	\$ 45,623,208	\$ 77,893,723
			TF	\$ -	\$ 56,103,121	\$ 69,462,862	\$ 125,565,983
3	Colorado School of Mines	Green Center Roof Replacement	CCF	\$ -	\$ 1,908,207	\$ 6,591,793	\$ 8,500,000
			CF	\$ -	\$ 1,908,208	\$ 6,591,793	\$ 8,500,001
			TF	\$ -	\$ 3,816,415	\$ 13,183,586	\$ 17,000,001
4	University of Colorado System	Boulder - Aerospace Engineering Sciences Building	CCF	\$ -	\$ 23,456,347	\$ -	\$ 23,456,347
			CF & FF	\$ -	\$ 51,440,353	\$ -	\$ 51,440,353
			TF	\$ -	\$ 74,896,700	\$ -	\$ 74,896,700
5	Colorado Mesa University	Performing Arts Expansion and Renovation	CCF	\$ -	\$ 7,962,041	\$ -	\$ 7,962,041
			CF & FF	\$ -	\$ 787,456	\$ -	\$ 787,456
			TF	\$ -	\$ 8,749,497	\$ -	\$ 8,749,497
6	AHEC	King Center Renovation and Addition	CCF	\$ -	\$ 43,327,307	\$ -	\$ 43,327,307
			CF & FF	\$ -	\$ 440,000	\$ -	\$ 440,000
			TF	\$ -	\$ 43,767,307	\$ -	\$ 43,767,307
7	Pike's Peak Community College	Student Learning Commons & Black Box Theater	CCF	\$ -	\$ 4,847,735	\$ -	\$ 4,847,735
			CF & FF	\$ -	\$ 1,703,260	\$ -	\$ 1,703,260
			TF	\$ -	\$ 6,550,995	\$ -	\$ 6,550,995
8	University of Colorado System	Denver - Engineering & Physical Sciences Building/Renovation	CCF	\$ -	\$ 47,218,364	\$ -	\$ 47,218,364
			CF & FF	\$ -	\$ 15,739,454	\$ -	\$ 15,739,454
			TF	\$ -	\$ 62,957,818	\$ -	\$ 62,957,818
9	CSU - Fort Collins	Shepardson Addition and Renovation	CCF	\$ -	\$ 4,527,223	\$ 20,068,278	\$ 24,595,501
			CF & FF	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
			TF	\$ -	\$ 4,527,223	\$ 29,068,278	\$ 33,595,501
10	University of Northern Colorado	Heat Plant Boiler #3	CCF	\$ -	\$ 3,329,505	\$ -	\$ 3,329,505
			CF & FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 3,329,505	\$ -	\$ 3,329,505
11 (tie)	Colorado Mesa University	Electric Lineworker Building	CCF	\$ -	\$ 2,923,361	\$ -	\$ 2,923,361
			CF & FF	\$ -	\$ 289,125	\$ -	\$ 289,125
			TF	\$ -	\$ 3,212,486	\$ -	\$ 3,212,486
11 (tie)	Western State Colorado University	Fiber Security	CCF	\$ -	\$ 13,410,051	\$ -	\$ 13,410,051
			CF & FF	\$ -	\$ 225,000	\$ -	\$ 225,000
			TF	\$ -	\$ 13,635,051	\$ -	\$ 13,635,051
13	Adams State University	Plachy Hall HVAC Upgrade	CCF	\$ -	\$ 4,470,884	\$ -	\$ 4,470,884
			CF & FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 4,470,884	\$ -	\$ 4,470,884
14	Western State Colorado University	Savage Library Renovation	CCF	\$ -	\$ 10,663,516	\$ -	\$ 10,663,516
			CF & FF	\$ -	\$ 200,000	\$ -	\$ 200,000
			TF	\$ -	\$ 10,863,516	\$ -	\$ 10,863,516
15 (tie)	CSU - Pueblo	Psychology Building Renovation and Remodel	CCF	\$ -	\$ 16,815,751	\$ -	\$ 16,815,751
			CF & FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 16,815,751	\$ -	\$ 16,815,751
15 (tie)	Fort Lewis College	Whalen Academic & Athletic Complex	CCF	\$ -	\$ 2,885,962	\$ 22,989,241	\$ 25,875,203
			CF & FF	\$ -	\$ 320,663	\$ 2,554,360	\$ 2,875,023
			TF	\$ -	\$ 3,206,625	\$ 25,543,601	\$ 28,750,226
17	Pike's Peak Community College	Campus Emergency Notification and Power	CCF	\$ -	\$ 1,653,360	\$ -	\$ 1,653,360
			CF & FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 1,653,360	\$ -	\$ 1,653,360
18	CSU - Pueblo	Campus IT Upgrades	CCF	\$ -	\$ 817,823	\$ -	\$ 817,823
			CF & FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 817,823	\$ -	\$ 817,823
19 (tie)	Colorado Mesa University	Tri-generation (Combined Cooling, Heating and Power)	CCF	\$ -	\$ 6,325,932	\$ -	\$ 6,325,932
			CF&FF	\$ -	\$ 625,643	\$ -	\$ 625,643
			TF	\$ -	\$ 6,951,575	\$ -	\$ 6,951,575

Priority	Institution	Project Name		Prior Appropriations	Current Request	Out Year Requests	Total
19 (tie)	University of Northern Colorado	Gray Hall Mechanical Systems Improvements	CCF	\$ -	\$ 3,160,332	\$ -	\$ 3,160,332
			CF&FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 3,160,332	\$ -	\$ 3,160,332
TOTAL			CCF	\$ 246,924,047	\$ 73,488,966	\$ 320,413,013	
			CF&FF	\$ 114,501,867	\$ 63,769,361	\$ 178,271,228	
			TF	\$ 361,425,914	\$ 137,258,327	\$ 498,684,241	
21	Pueblo Community College	Wireless Networking, Conferencing Solutions and Related Technologies	CCF	\$ -	\$ 1,280,550	\$ -	\$ 1,280,550
			CF&FF	\$ -	\$ 426,850	\$ -	\$ 426,850
			TF	\$ -	\$ 1,707,400	\$ -	\$ 1,707,400
22	Colorado Mesa University	Marching Band Storage	CCF	\$ -	\$ 526,258	\$ -	\$ 526,258
			CF&FF	\$ -	\$ 52,049	\$ -	\$ 52,049
			TF	\$ -	\$ 578,307	\$ -	\$ 578,307
23	Otero Junior College	Agriculture Science Remodel	CCF	\$ -	\$ 1,393,800	\$ -	\$ 1,393,800
			CF&FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 1,393,800	\$ -	\$ 1,393,800
24	University of Colorado System	Boulder - Helms Capital Renewal	CCF	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000
			CF&FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000
25	University of Colorado System	Colorado Springs - Renovation of Existing Engineering Building	CCF	\$ -	\$ 7,929,559	\$ 23,982,288	\$ 31,911,847
			CF&FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 7,929,559	\$ 23,982,288	\$ 31,911,847
26	Community College of Denver	Boulder Creek	CCF	\$ -	\$ 22,175,336	\$ -	\$ 22,175,336
			CF&FF	\$ -	\$ 1,415,447	\$ -	\$ 1,415,447
			TF	\$ -	\$ 23,590,783	\$ -	\$ 23,590,783
27	CSU - Fort Collins	Anatomy Zoology East Wing Revitalization	CCF	\$ -	\$ 15,032,883	\$ -	\$ 15,032,883
			CF&FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 15,032,883	\$ -	\$ 15,032,883
28	Pueblo Community College	Welding Shop Remodel	CCF	\$ -	\$ 1,349,041	\$ -	\$ 1,349,041
			CF&FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 1,349,041	\$ -	\$ 1,349,041
29	CSU - Fort Collins	Chemistry B & C Wing Revitalization	CCF	\$ -	\$ 23,763,000	\$ -	\$ 23,763,000
			CF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 23,763,000	\$ -	\$ 23,763,000
30	Lamar Community College	Vocational Trades Building	CCF	\$ -	\$ 1,996,733	\$ -	\$ 1,996,733
			CF&FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 1,996,733	\$ -	\$ 1,996,733
31	Otero Junior College	Communication/Technology Upgrades	CCF	\$ -	\$ 507,375	\$ -	\$ 507,375
			CF&FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 507,375	\$ -	\$ 507,375
32	Lamar Community College	Technology Infrastructure	CCF	\$ -	\$ 651,704	\$ -	\$ 651,704
			CF&FF	\$ -	\$ -	\$ -	\$ -
			TF	\$ -	\$ 651,704	\$ -	\$ 651,704
TOTAL			CCF	\$ 106,606,239	\$ 23,982,288	\$ 130,588,527	
			CF&FF	\$ 1,894,346	\$ -	\$ 1,894,346	
			TF	\$ 108,500,585	\$ 23,982,288	\$ 132,482,873	
TOTAL REQUESTS			CCF	\$ 353,530,286	\$ 97,471,254	\$ 451,001,540	
			CF & FF	\$ 116,396,213	\$ 63,769,361	\$ 180,165,574	
			TF	\$ 469,926,499	\$ 161,240,615	\$ 631,167,114	