

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(1) Department Administrative Office											
Health, Life, and Dental											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$882,911	0.0	\$0	\$0	\$667,459	\$186,410	\$0	\$29,042	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$882,911	0.0	\$0	\$0	\$667,459	\$186,410	\$0	\$29,042	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	(\$55,048)	0.0	\$0	\$0	(\$41,615)	(\$11,622)	\$0	(\$1,811)	\$0	\$0	\$0
FY 09-10 Base Request	\$827,863	0.0	\$0	\$0	\$625,844	\$174,788	\$0	\$27,231	\$0	\$0	\$0
Short-term Disability											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,878	0.0	\$0	\$0	\$7,626	\$2,185	\$0	\$1,067	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$10,878	0.0	\$0	\$0	\$7,626	\$2,185	\$0	\$1,067	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	\$1,020	0.0	\$0	\$0	\$715	\$205	\$0	\$100	\$0	\$0	\$0
FY 09-10 Base Request	\$11,898	0.0	\$0	\$0	\$8,341	\$2,390	\$0	\$1,167	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$134,611	0.0	\$0	\$0	\$94,577	\$26,894	\$0	\$13,140	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$134,611	0.0	\$0	\$0	\$94,577	\$26,894	\$0	\$13,140	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	\$52,647	0.0	\$0	\$0	\$36,990	\$10,518	\$0	\$5,139	\$0	\$0	\$0
FY 09-10 Base Request	\$187,258	0.0	\$0	\$0	\$131,567	\$37,412	\$0	\$18,279	\$0	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$63,042	0.0	\$0	\$0	\$44,277	\$12,606	\$0	\$6,159	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$63,042	0.0	\$0	\$0	\$44,277	\$12,606	\$0	\$6,159	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	\$53,994	0.0	\$0	\$0	\$37,922	\$10,797	\$0	\$5,275	\$0	\$0	\$0
FY 09-10 Base Request	\$117,036	0.0	\$0	\$0	\$82,199	\$23,403	\$0	\$11,434	\$0	\$0	\$0
Salary Survey and Senior Executive Service											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$387,536	0.0	\$0	\$0	\$253,197	\$86,694	\$0	\$47,645	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$387,536	0.0	\$0	\$0	\$253,197	\$86,694	\$0	\$47,645	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	(\$152,586)	0.0	\$0	\$0	(\$99,692)	(\$34,134)	\$0	(\$18,759)	\$0	\$0	\$0
FY 09-10 Base Request	\$234,950	0.0	\$0	\$0	\$153,505	\$52,560	\$0	\$28,886	\$0	\$0	\$0
Performance-based Pay Awards											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$122,241	0.0	\$0	\$0	\$83,177	\$25,182	\$0	\$13,882	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$122,241	0.0	\$0	\$0	\$83,177	\$25,182	\$0	\$13,882	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	(\$122,241)	0.0	\$0	\$0	(\$83,177)	(\$25,182)	\$0	(\$13,882)	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Worker's Compensation											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$22,492	0.0	\$0	\$0	\$16,596	\$5,896	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$22,492	0.0	\$0	\$0	\$16,596	\$5,896	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$22,492	0.0	\$0	\$0	\$16,596	\$5,896	\$0	\$0	\$0	\$0	\$0
NP - 1 Statewide Workers Compensation	\$34	0.0	\$0	\$0	\$25	\$9	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$34	0.0	\$0	\$0	\$25	\$9	\$0	\$0	\$0	\$0	\$0
Worker's Compensation FY 09-10 Total November 1 Request	\$22,526	\$0	\$0	\$0	\$16,621	\$5,905	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Legal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$33,644	0.0	\$0	\$0	\$9,284	\$24,360	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$33,644	0.0	\$0	\$0	\$9,284	\$24,360	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$33,644	0.0	\$0	\$0	\$9,284	\$24,360	\$0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$94,110	0.0	\$0	\$0	\$14,101	\$80,009	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$94,110	0.0	\$0	\$0	\$14,101	\$80,009	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$94,110	0.0	\$0	\$0	\$14,101	\$80,009	\$0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$46,140	0.0	\$0	\$0	\$44,346	\$1,794	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$46,140	0.0	\$0	\$0	\$44,346	\$1,794	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$46,140	0.0	\$0	\$0	\$44,346	\$1,794	\$0	\$0	\$0	\$0	\$0
Leased Space											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$507,150	0.0	\$0	\$0	\$96,149	\$411,001	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$507,150	0.0	\$0	\$0	\$96,149	\$411,001	\$0	\$0	\$0	\$0	\$0
Leased Space annual adjustment to base for FY 2009-10	\$7,060	0.0	\$0	\$0	\$6,693	\$367	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0	\$0	\$0	\$0
(1) Department Administrative Office											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,304,755	0.0	\$0	\$0	\$1,330,789	\$863,031	\$0	\$110,935	\$0	\$0	\$0
FY 2009-10 Base Request	\$2,089,601	0.0	\$0	\$0	\$1,188,625	\$813,979	\$0	\$86,997	\$0	\$0	\$0
FY 2009-10 Decision Items	\$34	0.0	\$0	\$0	\$25	\$9	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total November 1 Request	\$2,089,635	0.0	\$0	\$0	\$1,188,650	\$813,988	\$0	\$86,997	\$0	\$0	\$0
(2) Colorado Commission on Higher Education											
(A) Administration											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,569,568	30.1	\$0	\$0	\$141,502	\$2,067,589	\$0	\$360,477	\$0	\$0	\$0
SB 08-167 Special Bill FY 08-09 Appropriation	\$31,500	0.0	\$0	\$0	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-212 Special Bill FY 08-09 Appropriation	\$105,180	1.0	\$0	\$0	\$0	\$105,180	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,706,248	31.1	\$0	\$0	\$173,002	\$2,172,769	\$0	\$360,477	\$0	\$0	\$0
Prior Year Salary Survey (FY08-09)	\$107,381	0.0	\$0	\$0	\$0	\$86,694	\$0	\$20,687	\$0	\$0	\$0
Prior Year Performance-based Pay (FY08-09)	\$23,568	0.0	\$0	\$0	\$0	\$20,146	\$0	\$3,422	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,837,197	31.1	\$0	\$0	\$173,002	\$2,279,609	\$0	\$384,586	\$0	\$0	\$0
NP - 2 Mail Services - Postage Increase	\$551	0.0	\$0	\$0	\$0	\$551	\$0	\$0	\$0	\$0	\$0
NP - 3 Mail Services - Mail Equipment Upgrade	\$1,833	0.0	\$0	\$0	\$0	\$1,833	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$2,384	0.0	\$0	\$0	\$0	\$2,384	\$0	\$0	\$0	\$0	\$0
Administration FY 09-10 Total November 1 Request	\$2,839,581	31.1	\$0	\$0	\$173,002	\$2,281,993	\$0	\$384,586	\$0	\$0	\$0
(B) Division of Private Occupational Schools											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$608,590	7.8	\$0	\$0	\$608,590	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$608,590	7.8	\$0	\$0	\$608,590	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$45,046	0.0	\$0	\$0	\$45,046	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$5,003	0.0	\$0	\$0	\$5,003	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$658,639	7.8	\$0	\$0	\$658,639	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Special Purpose											
Western Interstate Commission for Higher Education (WICHE)											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$120,000	0.0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$120,000	0.0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$120,000	0.0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
WICHE - Optometry											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0	\$0	\$0	\$0
Distribution to Higher Education Competitive Research Authority											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$330,000	0.0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$330,000	0.0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$330,000	0.0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
Veterinary School Program Needs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0	\$0	\$0	\$0
Enrollment/Tuition and Stipend Contingency											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
(2) Colorado Commission on Higher Education											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$24,448,838	38.9	\$0	\$0	\$21,234,192	\$2,854,169	\$0	\$360,477	\$0	\$0	\$0
FY 2009-10 Base Request	\$24,629,836	38.9	\$0	\$0	\$21,284,241	\$2,961,009	\$0	\$384,586	\$0	\$0	\$0
FY 2009-10 Decision Items	\$2,384	0.0	\$0	\$0	\$0	\$2,384	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total November 1 Request	\$24,632,220	38.9	\$0	\$0	\$21,284,241	\$2,963,393	\$0	\$384,586	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(3) Colorado Commission on Higher Education Financial Aid											
(A) Need Based Grants											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$74,294,146	0.0	\$74,294,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,294,146
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$74,294,146	0.0	\$74,294,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,294,146
FY 09-10 Base Request	\$74,294,146	0.0	\$74,294,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,294,146
DL-3 State Funded Student Assistance Programs	\$4,520,588	0.0	\$4,520,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,520,588
Decision Item Request FY 09-10	\$78,814,734	0.0	\$78,814,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,814,734
(B) Merit Based Grants											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
FY 09-10 Base Request	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
(C) Work Study											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,612,357
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,612,357
FY 09-10 Base Request	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,612,357
(D) Special Purpose											
Scholarships for Precollegiate Programs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,600,000	0.0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,600,000	0.0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
FY 09-10 Base Request	\$1,600,000	0.0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Required Federal Match											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,726,350
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,726,350
FY 09-10 Base Request	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,726,350
Veterans/Law Enforcement/POW Tuition Assistance											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,922
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,922
FY 09-10 Base Request	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,922
National Guard Tuition Assistance Fund											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$650,000	0.0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$650,000	0.0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
FY 09-10 Base Request	\$650,000	0.0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
DL-3 State Funded Student Assistance Programs	\$150,000	0.0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Decision Item Request FY 09-10	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

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FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Native American Students/Fort Lewis College											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,359,421	0.0	\$8,359,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,359,421
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$8,359,421	0.0	\$8,359,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,359,421
FY 09-10 Base Request	\$8,359,421	0.0	\$8,359,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,359,421
DL-3 State Funded Student Assistnce Programs	\$1,263,548	0.0	\$1,263,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,263,548
Decision Item Request FY 09-10	\$9,622,969	0.0	\$9,622,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,622,969
Nursing Teacher Loan Forgiveness Pilot											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,600
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,600
FY 09-10 Base Request	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,600
GEAR-UP											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$600,000	0.0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$600,000	0.0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
FY 09-10 Base Request	\$600,000	0.0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
Teach Colorado Grant Initiative											
SB 08-133 Special Bill FY 08-09 Appropriation	\$500,000	0.2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$500,000	0.2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
FY 09-10 Base Request	\$500,000	0.2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Teacher Loan Forgiveness											
HB 08-1255 Special Bill	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-1255 Special Bill FY 09-10 Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FY 09-10 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
(3) Colorado Commission on Higher Education Financial Aid											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$107,668,796	0.2	\$105,768,796	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$105,768,796
FY 2009-10 Base Request	\$107,768,796	0.2	\$105,868,796	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$105,868,796
FY 2009-10 Decision Items	\$5,934,136	0.0	\$5,934,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,934,136
FY 2009-10 Total November 1 Request	\$113,702,932	0.2	\$111,802,932	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$111,802,932

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(4) College Opportunity Fund Program											
(A) Stipends											
State Institutions											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$343,214,280	0.0	\$12,714,280	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$343,214,280
SB 08-079 Special Bill FY 08-09 Appropriation	\$71,760	0.0	\$71,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,760
SB 08-166 Special Bill FY 08-09 Appropriation	\$28,612	0.0	\$28,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,612
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$343,314,652	0.0	\$12,814,652	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$343,314,652
FY 09-10 Base Request	\$343,314,652	0.0	\$12,814,652	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$343,314,652
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$11,195,043	0.0	\$11,195,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,195,043
Decision Item Request FY 09-10	\$11,195,043	0.0	\$11,195,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,195,043
State Institution Stipends FY 09-10 Total November 1 Request	\$354,509,695	0.0	\$24,009,695	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$354,509,695
Private Institutions											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,104,000	0.0	\$1,104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,000
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,104,000	0.0	\$1,104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,000
FY 09-10 Base Request	\$1,104,000	0.0	\$1,104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,000
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$159,975	0.0	\$159,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,975
Decision Item Request FY 09-10	\$159,975	0.0	\$159,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,975
Private Institution Stipends FY 09-10 Total November 1 Request	\$1,263,975	0.0	\$1,263,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,263,975
(B) Fee-for-service Contracts with State Institutions											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$335,557,604	0.0	\$335,557,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,557,604
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$335,557,604	0.0	\$335,557,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,557,604
FY 09-10 Base Request	\$335,557,604	0.0	\$335,557,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,557,604
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$21,596,386	0.0	\$21,596,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,596,386
Decision Item Request FY 09-10	\$21,596,386	0.0	\$21,596,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,596,386
Fee-for-service Contracts FY 09-10 Total November 1 Request	\$357,153,990	0.0	\$357,153,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,153,990
(4) College Opportunity Fund Program											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$679,976,256	0.0	\$349,476,256	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$679,976,256
FY 2009-10 Base Request	\$679,976,256	0.0	\$349,476,256	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$679,976,256
FY 2009-10 Decision Items	\$32,951,404	0.0	\$32,951,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,951,404
FY 2009-10 Total November 1 Request	\$712,927,660	0.0	\$382,427,660	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$712,927,660

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(S) Governing Boards											
(A) Trustees of Adams State College											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$22,862,997	285.3	\$0	\$0	\$8,254,548	\$14,608,449	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$22,862,997	285.3	\$0	\$0	\$8,254,548	\$14,608,449	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$22,862,997	285.3	\$0	\$0	\$8,254,548	\$14,608,449	\$0	\$0	\$0	\$0	\$0
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$651,151	0.0	\$0	\$0	\$0	\$651,151	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$488,929	0.0	\$0	\$0	\$488,929	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$1,140,080	0.0	\$0	\$0	\$488,929	\$651,151	\$0	\$0	\$0	\$0	\$0
Trustees of Adams State College FY 09-10 Total November 1 Request	\$24,003,077	285.3	\$0	\$0	\$8,743,477	\$15,259,600	\$0	\$0	\$0	\$0	\$0
(B) Trustees of Mesa State College											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$49,474,411	474.8	\$0	\$0	\$25,468,804	\$24,005,607	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$49,474,411	474.8	\$0	\$0	\$25,468,804	\$24,005,607	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$49,474,411	474.8	\$0	\$0	\$25,468,804	\$24,005,607	\$0	\$0	\$0	\$0	\$0
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$1,145,520	0.0	\$0	\$0	\$0	\$1,145,520	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$1,647,006	0.0	\$0	\$0	\$1,647,006	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$2,792,526	0.0	\$0	\$0	\$1,647,006	\$1,145,520	\$0	\$0	\$0	\$0	\$0
Trustees of Mesa State College FY 09-10 Total November 1 Request	\$52,266,937	474.8	\$0	\$0	\$27,115,810	\$25,151,127	\$0	\$0	\$0	\$0	\$0
BA-1 FY 2008-09 and FY 2009-10 Tuition and Fee Spending Authority	\$721,765	0.0	\$0	\$0	\$721,765	\$0	\$0	\$0	\$0	\$0	\$0
Trustees of Mesa State College FY 09-10 Total Request	\$52,988,702	474.8	\$0	\$0	\$27,837,575	\$25,151,127	\$0	\$0	\$0	\$0	\$0
(C) Trustees of Metropolitan State College of Denver											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$102,866,467	1124.0	\$0	\$0	\$53,222,055	\$49,644,412	\$0	\$0	\$0	\$0	\$0
SB 08-079 Special Bill FY 08-09 Appropriation	\$144,825	0.0	\$0	\$0	\$75,825	\$69,000	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$103,011,292	1124.0	\$0	\$0	\$53,297,880	\$49,713,412	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$103,011,292	1124.0	\$0	\$0	\$53,297,880	\$49,713,412	\$0	\$0	\$0	\$0	\$0
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$2,564,034	0.0	\$0	\$0	\$0	\$2,564,034	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$3,552,448	0.0	\$0	\$0	\$3,552,448	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$6,116,482	0.0	\$0	\$0	\$3,552,448	\$2,564,034	\$0	\$0	\$0	\$0	\$0
Trustees of Metropolitan State College of Denver FY 09-10 Total November 1 Request	\$109,127,774	1124.0	\$0	\$0	\$56,850,328	\$52,277,446	\$0	\$0	\$0	\$0	\$0
(D) Trustees of Western State College											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$21,506,439	241.5	\$0	\$0	\$9,333,422	\$12,173,017	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$21,506,439	241.5	\$0	\$0	\$9,333,422	\$12,173,017	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$21,506,439	241.5	\$0	\$0	\$9,333,422	\$12,173,017	\$0	\$0	\$0	\$0	\$0
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$546,819	0.0	\$0	\$0	\$0	\$546,819	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$559,467	0.0	\$0	\$0	\$559,467	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$1,106,286	0.0	\$0	\$0	\$559,467	\$546,819	\$0	\$0	\$0	\$0	\$0
Trustees of Western State College FY 09-10 Total November 1 Request	\$22,612,725	241.5	\$0	\$0	\$9,892,889	\$12,719,836	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(E) Board of Governors of the Colorado State University System											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$357,312,938	4070.7	\$0	\$0	\$210,280,038	\$147,032,900	\$0	\$0	\$0	\$0	\$0
SB 08-166 Specil Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	(\$28,612)	\$28,612	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$357,312,938	4070.7	\$0	\$0	\$210,251,426	\$147,061,512	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$357,312,938	4070.7	\$0	\$0	\$210,251,426	\$147,061,512	\$0	\$0	\$0	\$0	\$0
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$6,802,449	0.0	\$0	\$0	\$0	\$6,802,449	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$14,640,465	0.0	\$0	\$0	\$14,640,465	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$21,442,914	0.0	\$0	\$0	\$14,640,465	\$6,802,449	\$0	\$0	\$0	\$0	\$0
Board of Governors of the Colorado State University System FY 09-10 Total November 1 Request	\$378,755,852	4070.7	\$0	\$0	\$224,891,891	\$153,863,961	\$0	\$0	\$0	\$0	\$0
BA-1 FY 2008-09 and FY 2009-10 Tuition and Fee Spending Authority	\$7,062,000	0.0	\$0	\$0	\$7,062,000	\$0	\$0	\$0	\$0	\$0	\$0
Board of Governors of the Colorado State University System FY 09-10 Total Request	\$385,817,852	4070.7	\$0	\$0	\$231,953,891	\$153,863,961	\$0	\$0	\$0	\$0	\$0
(F) Trustees of Fort Lewis College											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$38,530,861	449.3	\$0	\$0	\$25,746,531	\$12,784,330	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$38,530,861	449.3	\$0	\$0	\$25,746,531	\$12,784,330	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$38,530,861	449.3	\$0	\$0	\$25,746,531	\$12,784,330	\$0	\$0	\$0	\$0	\$0
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$604,105	0.0	\$0	\$0	\$0	\$604,105	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$1,401,371	0.0	\$0	\$0	\$1,401,371	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$2,005,476	0.0	\$0	\$0	\$1,401,371	\$604,105	\$0	\$0	\$0	\$0	\$0
Trustees of Fort Lewis College FY 09-10 Total November 1 Request	\$40,536,337	449.3	\$0	\$0	\$27,147,902	\$13,388,435	\$0	\$0	\$0	\$0	\$0
BA-1 FY 2008-09 and FY 2009-10 Tuition and Fee Spending Authority	\$161,114	0.0	\$0	\$0	\$161,114	\$0	\$0	\$0	\$0	\$0	\$0
Trustees of Fort Lewis College FY 09-10 Total Request	\$40,697,451	449.3	\$0	\$0	\$27,309,016	\$13,388,435	\$0	\$0	\$0	\$0	\$0
(G) Regents of the University of Colorado											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$777,917,970	6507.6	\$0	\$0	\$568,160,990	\$209,756,980	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$777,917,970	6507.6	\$0	\$0	\$568,160,990	\$209,756,980	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$777,917,970	6507.6	\$0	\$0	\$568,160,990	\$209,756,980	\$0	\$0	\$0	\$0	\$0
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$10,444,211	0.0	\$0	\$0	\$0	\$10,444,211	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$37,537,023	0.0	\$0	\$0	\$37,537,023	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$47,981,234	0.0	\$0	\$0	\$37,537,023	\$10,444,211	\$0	\$0	\$0	\$0	\$0
Regents of the University of Colorado FY 09-10 Total November 1 Request	\$825,899,204	6507.6	\$0	\$0	\$605,698,013	\$220,201,191	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(H) Trustees of the Colorado School of Mines											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$78,776,644	653.6	\$0	\$0	\$55,539,258	\$23,237,386	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$78,776,644	653.6	\$0	\$0	\$55,539,258	\$23,237,386	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$78,776,644	653.6	\$0	\$0	\$55,539,258	\$23,237,386	\$0	\$0	\$0	\$0	\$0
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$967,165	0.0	\$0	\$0	\$0	\$967,165	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$3,986,727	0.0	\$0	\$0	\$3,986,727	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$4,953,892	0.0	\$0	\$0	\$3,986,727	\$967,165	\$0	\$0	\$0	\$0	\$0
Trustees of the Colorado School of Mines FY 09-10 Total November 1 Request	\$83,730,536	653.6	\$0	\$0	\$59,525,985	\$24,204,551	\$0	\$0	\$0	\$0	\$0
BA-1 FY 2008-09 and FY 2009-10 Tuition and Fee Spending Authority	\$4,991,413	0.0	\$0	\$0	\$4,991,413	\$0	\$0	\$0	\$0	\$0	\$0
Trustees of the Colorado School of Mines FY 09-10 Total Request	\$88,721,949	653.6	\$0	\$0	\$64,517,398	\$24,204,551	\$0	\$0	\$0	\$0	\$0
(I) University of Northern Colorado											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$97,282,524	954.9	\$0	\$0	\$53,196,213	\$44,086,311	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$97,282,524	954.9	\$0	\$0	\$53,196,213	\$44,086,311	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$97,282,524	954.9	\$0	\$0	\$53,196,213	\$44,086,311	\$0	\$0	\$0	\$0	\$0
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$2,057,171	0.0	\$0	\$0	\$0	\$2,057,171	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$4,164,338	0.0	\$0	\$0	\$4,164,338	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$6,221,509	0.0	\$0	\$0	\$4,164,338	\$2,057,171	\$0	\$0	\$0	\$0	\$0
University of Northern Colorado FY 09-10 Total November 1 Request	\$103,504,033	954.9	\$0	\$0	\$57,360,551	\$46,143,482	\$0	\$0	\$0	\$0	\$0
(J) State Board for Community Colleges and Occupational Educational State System Community Colleges											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$293,121,944	4720.0	\$0	\$0	\$149,303,921	\$143,818,023	\$0	\$0	\$0	\$0	\$0
SB 08-079 Special Bill FY 08-09 Appropriation	\$5,075	0.0	\$0	\$0	\$2,315	\$2,760	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$293,127,019	4720.0	\$0	\$0	\$149,306,236	\$143,820,783	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$293,127,019	4720.0	\$0	\$0	\$149,306,236	\$143,820,783	\$0	\$0	\$0	\$0	\$0
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$7,008,804	0.0	\$0	\$0	\$0	\$7,008,804	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$7,173,025	0.0	\$0	\$0	\$7,173,025	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$14,181,829	0.0	\$0	\$0	\$7,173,025	\$7,008,804	\$0	\$0	\$0	\$0	\$0
State Board for Community Colleges FY 09-10 Total November 1 Request	\$307,308,848	4720.0	\$0	\$0	\$156,479,261	\$150,829,587	\$0	\$0	\$0	\$0	\$0
(5) Governing Boards											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,839,803,095	19,481.7	\$0	\$0	\$1,158,555,308	\$681,247,787	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Base Request	\$1,839,803,095	19,481.7	\$0	\$0	\$1,158,555,308	\$681,247,787	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Decision Items	\$107,942,228	0.0	\$0	\$0	\$75,150,799	\$32,791,429	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total November 1 Request	\$1,947,745,323	19,481.7	\$0	\$0	\$1,233,706,107	\$714,039,216	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Budget Amendment Request	\$12,936,292	0.0	\$0	\$0	\$12,936,292	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Request	\$1,960,681,615	19,481.7	\$0	\$0	\$1,246,642,399	\$714,039,216	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(6) Local District Junior College Grants Pursuant to Section 23-71-301,C.R.S.											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$15,890,257	0.0	\$15,890,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,890,257
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$15,890,257	0.0	\$15,890,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,890,257
FY 09-10 Base Request	\$15,890,257	0.0	\$15,890,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,890,257
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$587,940	0.0	\$587,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,940
Decision Item Request FY 09-10	\$587,940	0.0	\$587,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,940
Local District Junior College Grants FY 09-10 Total November 1 Request	\$16,478,197	0.0	\$16,478,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,940
(6) Local District Junior College Grants Pursuant to Section 23-71-301,C.R.S.											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$15,890,257	25,810.2	\$15,890,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,890,257
FY 2009-10 Base Request	\$15,890,257	24,201.7	\$15,890,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,890,257
FY 2009-10 Decision Items	\$587,940	0.0	\$587,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,940
FY 2009-10 Total November 1 Request	\$16,478,197	24,201.7	\$16,478,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,478,197
(7) Division of Occupational Education											
(A) Administrative Costs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
(B) Colorado Vocational Act Distributions pursuant to Section 23-8-102,C.R.S.											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$21,672,472	0.0	\$0	\$0	\$0	\$21,672,472	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$21,672,472	0.0	\$0	\$0	\$0	\$21,672,472	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$21,672,472	0.0	\$0	\$0	\$0	\$21,672,472	\$0	\$0	\$0	\$0	\$0
NP - 4 Corresponding Amendment 23 Required Increase (CDE's DI-2)	\$746,822	0.0	\$0	\$0	\$0	\$746,822	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$746,822	0.0	\$0	\$0	\$0	\$746,822	\$0	\$0	\$0	\$0	\$0
Colo Vocational Act Distributions FY 09-10 Total November 1 Request	\$22,419,294	0.0	\$0	\$0	\$0	\$22,419,294	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Area Vocational School Support											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$11,202,546	0.0	\$11,202,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,202,546
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$11,202,546	0.0	\$11,202,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,202,546
FY 09-10 Base Request	\$11,202,546	0.0	\$11,202,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,202,546
DI - 1 Allocations for the College Opportunity Fund, Local District College, and Area Vocational Schools	\$526,520	0.0	\$526,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526,520
Decision Item Request FY 09-10	\$526,520	0.0	\$526,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$526,520
Area Vocational School Support FY 09-10 Total November 1 Request	\$11,729,066	0.0	\$11,729,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,729,066
(D) Sponsored Programs											
(1) Administration											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$0	\$2,220,227	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$0	\$2,220,227	\$0	\$0	\$0
FY 09-10 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$0	\$2,220,227	\$0	\$0	\$0
(2) Programs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$0	\$14,737,535	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$0	\$14,737,535	\$0	\$0	\$0
FY 09-10 Base Request	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$0	\$14,737,535	\$0	\$0	\$0
(E) Colorado First Customized Job Training											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0	\$0	\$0	\$0
(7) Division of Occupational Education											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$53,457,802	32.0	\$11,202,546	\$0	\$0	\$25,297,494	\$0	\$16,957,762	\$0	\$0	\$11,202,546
FY 2009-10 Base Request	\$53,457,802	32.0	\$11,202,546	\$0	\$0	\$25,297,494	\$0	\$16,957,762	\$0	\$0	\$11,202,546
FY 2009-10 Decision Items	\$1,273,342	0.0	\$526,520	\$0	\$0	\$746,822	\$0	\$0	\$0	\$0	\$526,520
FY 2009-10 Total November 1 Request	\$54,731,144	32.0	\$11,729,066	\$0	\$0	\$26,044,316	\$0	\$16,957,762	\$0	\$0	\$11,729,066

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(8) Auraria Higher Education Center											
Administration											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$16,627,252	123.6	\$0	\$0	\$0	\$16,627,252	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$16,627,252	123.6	\$0	\$0	\$0	\$16,627,252	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$16,627,252	123.6	\$0	\$0	\$0	\$16,627,252	\$0	\$0	\$0	\$0	\$0
DI - 6 Auraria Higher Education Center - Administration	\$1,706,549	0.0	\$0	\$0	\$0	\$1,706,549	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$1,706,549	0.0	\$0	\$0	\$0	\$1,706,549	\$0	\$0	\$0	\$0	\$0
Administration FY 09-10 Total November 1 Request	\$18,333,801	123.6	\$0	\$0	\$0	\$18,333,801	\$0	\$0	\$0	\$0	\$0
(8) Auraria Higher Education Center											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$16,627,252	123.6	\$0	\$0	\$0	\$16,627,252	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Base Request	\$16,627,252	123.6	\$0	\$0	\$0	\$16,627,252	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Decision Items	\$1,706,549	0.0	\$0	\$0	\$0	\$1,706,549	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total November 1 Request	\$18,333,801	123.6	\$0	\$0	\$0	\$18,333,801	\$0	\$0	\$0	\$0	\$0
(9) STATE HISTORICAL SOCIETY											
(A) Cumbres Toltec Railroad Commission											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CTSR-5 Annual Routine Maintenance	\$150,000	0.0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Decision Item Request FY 09-10	\$150,000	0.0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Cumbres Toltec Railroad Commission FY 09-10 Total November 1 Request	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
(B) Sponsored Programs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$0	\$230,000	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$0	\$230,000	\$0	\$0	\$0
FY 09-10 Base Request	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$0	\$230,000	\$0	\$0	\$0
(C) Auxiliary Programs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,562,179	14.5	\$0	\$0	\$1,562,179	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,562,179	14.5	\$0	\$0	\$1,562,179	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,562,179	14.5	\$0	\$0	\$1,562,179	\$0	\$0	\$0	\$0	\$0	\$0
(D) Gaming Revenue - Gaming Cities Distribution											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,318,695	0.0	\$0	\$0	\$6,318,695	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$6,318,695	0.0	\$0	\$0	\$6,318,695	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$6,318,695	0.0	\$0	\$0	\$6,318,695	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST (January 2, 2009)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Gaming Revenue - Statewide Preservation Grant Program											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$18,666,896	18.0	\$0	\$0	\$18,666,896	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$18,666,896	18.0	\$0	\$0	\$18,666,896	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$18,666,896	18.0	\$0	\$0	\$18,666,896	\$0	\$0	\$0	\$0	\$0	\$0
CHS-1 Decision Support and Virtualization	(\$286,695)	0.0	\$0	\$0	(\$286,695)	\$0	\$0	\$0	\$0	\$0	\$0
CHS-3 Cultural Resource Data	(\$65,024)	0.0	\$0	\$0	(\$65,024)	\$0	\$0	\$0	\$0	\$0	\$0
CHS-4 Museum Assistant	(\$46,153)	0.0	\$0	\$0	(\$46,153)	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	(\$397,872)	0.0	\$0	\$0	(\$397,872)	\$0	\$0	\$0	\$0	\$0	\$0
Gaming Revenue - Statewide Preservation Grant Program FY 09-10 Total November 1 Request	\$18,269,024	18.0	\$0	\$0	\$18,269,024	\$0	\$0	\$0	\$0	\$0	\$0
(D) Gaming Revenue - Society Museum and Preservation Operations											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,695,009	90.9	\$0	\$0	\$6,024,070	\$0	\$0	\$670,939	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$6,695,009	90.9	\$0	\$0	\$6,024,070	\$0	\$0	\$670,939	\$0	\$0	\$0
Prior Year Salary Survey (FY08-09)	\$253,192	0.0	\$0	\$0	\$226,234	\$0	\$0	\$26,958	\$0	\$0	\$0
Prior Year Performance-based Pay (FY08-09)	\$69,223	0.0	\$0	\$0	\$61,539	\$0	\$0	\$7,684	\$0	\$0	\$0
FY 09-10 Base Request	\$7,017,424	90.9	\$0	\$0	\$6,311,843	\$0	\$0	\$705,581	\$0	\$0	\$0
CHS-1 Decision Support and Virtualization	\$286,695	2.0	\$0	\$0	\$286,695	\$0	\$0	\$0	\$0	\$0	\$0
CHS-2 Facilities and Regional Museum	\$104,000	0.0	\$0	\$0	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0
CHS-3 Cultural Resource Data	\$65,024	1.3	\$0	\$0	\$65,024	\$0	\$0	\$0	\$0	\$0	\$0
CHS-4 Museum Assistant	\$46,153	1.0	\$0	\$0	\$46,153	\$0	\$0	\$0	\$0	\$0	\$0
NP - 2 Mail Services - Postage Increase	\$1,286	0.0	\$0	\$0	\$1,286	\$0	\$0	\$0	\$0	\$0	\$0
NP - 3 Mail Services - Mail Equipment Upgrade	\$4,276	0.0	\$0	\$0	\$4,276	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$507,434	4.3	\$0	\$0	\$507,434	\$0	\$0	\$0	\$0	\$0	\$0
Gaming Revenue - Society Museum and Preservation Operations FY 09-10 Total November 1 Request	\$7,524,858	95.2	\$0	\$0	\$6,819,277	\$0	\$0	\$705,581	\$0	\$0	\$0
(9) STATE HISTORICAL SOCIETY											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$33,592,779	126.9	\$100,000	\$0	\$32,591,840	\$0	\$0	\$900,939	\$0	\$0	\$100,000
FY 2009-10 Base Request	\$33,915,194	126.9	\$100,000	\$0	\$32,879,613	\$0	\$0	\$935,581	\$0	\$0	\$100,000
FY 2009-10 Decision Items	\$259,562	4.3	\$150,000	\$0	\$109,562	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 2009-10 Total November 1 Request	\$34,174,756	131.2	\$250,000	\$0	\$32,989,175	\$0	\$0	\$935,581	\$0	\$0	\$250,000
Total Higher Education Department											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,773,769,830	19,803.3	\$482,437,855	\$330,500,000	\$1,213,712,129	\$726,889,733	\$0	\$20,230,113	\$0	\$0	\$812,937,855
FY 2009-10 Base Request	\$2,774,158,089	19,803.3	\$482,537,855	\$330,500,000	\$1,213,907,787	\$726,947,521	\$0	\$20,264,926	\$0	\$0	\$813,037,855
FY 2009-10 Decision Items	\$150,657,579	4.3	\$40,150,000	\$0	\$75,260,386	\$35,247,193	\$0	\$0	\$0	\$0	\$40,150,000
FY 2009-10 Total November 1 Request	\$2,924,815,668	19,807.6	\$522,687,855	\$330,500,000	\$1,289,168,173	\$762,194,714	0.0	\$20,264,926	0.0	0.0	\$853,187,855
FY 2009-10 Budget Amendment Request	\$12,936,292	0.0	\$0	\$0	\$12,936,292	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Request	\$2,937,751,960	19,807.6	\$522,687,855	\$330,500,000	\$1,302,104,465	\$762,194,714	\$0	\$20,264,926	\$0	\$0	\$853,187,855