

Colorado Department of Higher Education
FY 2009-10 Budget Cycle
Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Department Administrative Office

Total Expenditures / Appropriation / Request										
Total Funds	\$331,863	0.0	\$558,954	0.0	\$2,304,755	0.0	\$2,304,755	0.0	\$2,089,635	0.0
General Fund	\$37,070		\$136,246		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$294,793		\$422,708		\$1,330,789		\$1,330,789		\$1,188,650	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$863,031		\$863,031		\$813,988	
Federal Funds	\$0		\$0		\$110,935		\$110,935		\$86,997	

(2) Colorado Commission on Higher Education

Total Expenditures / Appropriation / Request										
Total Funds	\$3,764,019	0.0	\$4,792,934	0.0	\$24,448,838	38.9	\$24,448,838	38.9	\$24,632,220	38.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,117,000		\$4,276,971		\$21,234,192		\$21,234,192		\$21,284,241	
Cash Funds Exempt / Reappropriated Funds	\$324,798		\$215,615		\$2,854,169		\$2,854,169		\$2,963,393	
Federal Funds	\$322,221		\$300,348		\$360,477		\$360,477		\$384,586	

(3) Colorado Commission on Higher Education Financial Aid

Total Expenditures / Appropriation / Request										
Total Funds	\$88,338,081	0.0	\$96,185,440	0.0	\$107,668,796	0.2	\$107,668,796	0.2	\$113,702,932	0.2
General Fund	\$87,362,011		\$94,892,584		\$105,768,796		\$105,768,796		\$111,802,932	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,000		\$0		\$0		\$0		\$0	
Federal Funds	\$975,069		\$1,292,856		\$1,900,000		\$1,900,000		\$1,900,000	

(4) College Opportunity Fund

Total Expenditures / Appropriation / Request										
Total Funds	\$582,481,206	0.0	\$626,885,378	0.0	\$679,976,256	0.0	\$679,976,256	0.0	\$712,927,660	0.0
General Fund	\$266,940,681		\$332,585,378		\$349,476,256		\$349,476,256		\$382,427,660	
General Fund Exempt	\$315,540,525		\$294,300,000		\$330,500,000		\$330,500,000		\$330,500,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Governing Boards

Total Expenditures / Appropriation / Request											
Total Funds	\$1,536,451,060	18,267.5	\$1,684,845,805	18,957.5	\$1,839,803,095	19,481.7	\$1,851,934,434	19,481.7	\$1,960,681,615	19,481.7	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$500,000		\$150,000		\$1,158,555,308		\$1,170,686,647		\$1,246,642,399		
Cash Funds Exempt / Reappropriated Funds	\$1,535,951,060		\$1,684,695,805		\$681,247,787		\$681,247,787		\$714,039,216		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(6) Local District Junior College Grants pursuant to section 23-71-301 CRS

Total Expenditures / Appropriation / Request											
Total Funds	\$13,668,051	0.0	\$14,823,001	0.0	\$15,890,257	0.0	\$15,890,257	0.0	\$16,478,197	0.0	
General Fund	\$13,668,051		\$14,823,001		\$15,890,257		\$15,890,257		\$16,478,197		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(7) Division of Occupational Education

Total Expenditures / Appropriation / Request											
Total Funds	\$43,089,227	0.0	\$53,991,060	0.0	\$53,457,802	32.0	\$53,457,802	32.0	\$54,731,144	32.0	
General Fund	\$9,635,902		\$10,598,397		\$11,202,546		\$11,202,546		\$11,729,066		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$586,385		\$721,176		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$22,283,695		\$23,581,944		\$25,297,494		\$25,297,494		\$26,044,316		
Federal Funds	\$10,583,245		\$19,089,543		\$16,957,762		\$16,957,762		\$16,957,762		

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(7) Advisory Commission on Family Medicine

Total Expenditures / Appropriation / Request										
Total Funds	\$1,703,558	0.0	\$1,903,558	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,703,558		\$1,903,558		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Advisory Commission moved to Health Care Policy and Financing. Section included here for historical purposes.

(8) Auraria Higher Education Center

Total Expenditures / Appropriation / Request										
Total Funds	\$14,811,903	0.0	\$15,686,087	0.0	\$16,627,252	123.6	\$16,627,252	123.6	\$18,333,801	123.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,811,903		\$15,686,087		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$16,627,252		\$16,627,252		\$18,333,801	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(9) State Historical Society

Total Expenditures / Appropriation / Request										
Total Funds	\$29,960,852	112.0	\$32,167,018	110.1	\$33,592,779	126.9	\$33,676,288	126.9	\$34,174,756	131.2
General Fund	\$510,000		\$100,000		\$100,000		\$100,000		\$250,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,323,401		\$1,666,081		\$32,591,840		\$32,675,349		\$32,989,175	
Cash Funds Exempt / Reappropriated Funds	\$27,241,719		\$29,540,340		\$0		\$0		\$0	
Federal Funds	\$885,732		\$860,597		\$900,939		\$900,939		\$935,581	

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Department Total

Total Expenditures / Appropriation / Request											
Total Funds	\$2,314,599,820	18,379.5	\$2,531,839,235	19,067.6	\$2,773,769,830	19,803.3	\$2,785,984,678	19,803.3	\$2,937,751,960	19,807.6	
General Fund	\$378,153,715		\$453,135,606		\$482,437,855		\$482,437,855		\$522,687,855		
General Fund Exempt	\$315,540,525		\$294,300,000		\$330,500,000		\$330,500,000		\$330,500,000		
Cash Funds	\$22,337,040		\$24,826,581		\$1,213,712,129		\$1,225,926,977		\$1,302,104,465		
Cash Funds Exempt / Reappropriated Funds	\$1,585,802,272		\$1,738,033,704		\$726,889,733		\$726,889,733		\$762,194,714		
Federal Funds	\$12,766,267		\$21,543,344		\$20,230,113		\$20,230,113		\$20,264,926		