(1) Department Administrative Office; Health, Life and Dental

	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
B 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$565,992	0.0	\$683,910	0.0	\$882,911	0.0	\$882,911	0.0	\$882,911	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$189,588		\$243,084		\$667,459		\$667,459		\$667,459	
Cash Funds Exempt /										
Reappropriated Funds	\$376,404		\$426,498		\$186,410		\$186,410		\$186,410	
Federal Funds	\$0		\$14,328		\$29,042		\$29,042		\$29,042	
otal Appropriation	\$505.000	0.01	\$000.040 I	0.0.1	**************************************	0.01	****	0.0	* 000 044	
Total Funds	\$565,992	0.0	\$683,910	0.0	\$882,911	0.0	\$882,911	0.0	\$882,911	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$189,588		\$243,084		\$667,459		\$667,459		\$667,459	
Cash Funds Exempt /	40-0 404		* 400 400		4400 440				4400 440	
Reappropriated Funds	\$376,404		\$426,498		\$186,410		\$186,410		\$186,410	
Federal Funds	\$0		\$14,328		\$29,042		\$29,042		\$29,042	
OTS Expenditures / Allocation										
Total Funds	(\$565,992)		(\$683,910)		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$189,588)		(\$243,084)		N/A		\$0		N/A	
	(+100,000)		(+= :0;00 :)				**			
	(\$376.404)		(\$426,498)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds	(\$376,404) \$0		(\$426,498) (\$14,328)		N/A N/A			\$0 \$0	\$0	\$0 N/A
equest Year Base and Other A				N/A	N1/A	N/A	T N/A	N/A	(¢ EE 0.40)	_
Total Funds	N/A	N/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	(\$55,048)	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$41,615)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$11,622)	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,811)	I

11/17/2008

(1) Department Administrative Office; Health, Life and Dental

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req	juest									
Total Funds	\$0	0.0	\$0	0.0	\$882,911	0.0	\$882,911	0.0	\$827,863	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$667,459		\$667,459		\$625,844	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$186,410		\$186,410		\$174,788	
Federal Funds	\$0		\$0		\$29,042		\$29,042		\$27,231	
xpenditures			•			I		21/2		
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0 \$0	0.0	N/A	IN/A	N/A	IN/A	N/A	13//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ		ΨΟ		14/71	1 1	14// (14// (
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,	<u> </u>	Ψ	<u> </u>						
Inder/(Over) Expenditures Total Funds	T #0		*		T NI/AT	NI/AT T	NI/A	NI/A	NI/A	L NI/
	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	-
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			. -							1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Department Administrative Office; Short-term Disability

	FY 2006-07	7	FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375 Prior Vear Δn	oronriation	(Long Rill)							
Total Funds	\$7,086	0.0	\$9,793	0.0	\$10,878	0.0	\$10,878	0.0	\$10,878	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,246		\$3,409		\$7,626		\$7,626		\$7,626	
Cash Funds Exempt /			ì							
Reappropriated Funds	\$3,359		\$5,525		\$2,185		\$2,185		\$2,185	
Federal Funds	\$481		\$859		\$1,067		\$1,067		\$1,067	
				•				•		
otal Appropriation										
Total Funds	\$7,086	0.0	\$9,793	0.0	\$10,878	0.0	\$10,878	0.0	\$10,878	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,246		\$3,409		\$7,626		\$7,626		\$7,626	
Cash Funds Exempt /										
Reappropriated Funds	\$3,359		\$5,525		\$2,185		\$2,185		\$2,185	
Federal Funds	\$481		\$859		\$1,067		\$1,067		\$1,067	
equest Year Base and Other A				1						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,020	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$715	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$205	
Federal Funds	N/A		N/A		N/A		N/A		\$100	
otal Spending Authority / Rec		1	1							
Total Funds	\$0	0.0	\$0	0.0	\$10,878	0.0	\$10,878	0.0	\$11,898	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,626		\$7,626		\$8,341	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$2,185		\$2,185		\$2,390	
Federal Funds	\$0		\$0		\$1,067		\$1,067		\$1,167	

(1) Department Administrative Office; Short-term Disability

	FY 2006-07	7	FY 2007-08	8	FY 2008-09	1	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	.	0.0	1 60	001	N/A	NI/A	N/A	NI/A	N/A	NI/A
	\$0	0.0	\$0	0.0		N/A		N/A		
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Department Administrative Office; S.B.04-257 Amortization Equalization Disbursement

06-1385, SB 07-239, HB 08-13	Actuals	•	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
	375. Prior Year Ap	propriation	(Long Bill)							
olai runus	\$47,033	0.0	\$90,400	0.0	\$134,611	0.0	\$134,611	0.0	\$134,611	0.
eneral Fund	\$0		\$0		\$0		\$0		\$0	
eneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$21,542		\$31,473		\$94,577		\$94,577		\$94,577	
ash Funds Exempt /	,						,		•	
eappropriated Funds	\$22,295		\$50,996		\$26,894		\$26,894		\$26,894	
ederal Funds	\$3,196		\$7,931		\$13,140		\$13,140		\$13,140	
20.4000.0										
08-1286 Supplemental	Φ.0.		0.01		1	11/A I I	51/A	11/A I	21/4	
otal Funds	\$0	0.0	\$181	0.0	N/A	N/A	N/A	N/A	N/A	
eneral Fund	\$0		\$0		N/A		N/A		N/A	
eneral Fund Exempt	\$0		\$0		N/A		N/A		N/A	
ash Funds	\$0		\$0		N/A		N/A		N/A	
ash Funds Exempt /										
eappropriated Funds	\$0		\$181		\$0		\$0		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
al Appropriation										
otal Funds	\$47,033	0.0	\$90,581	0.0	\$134,611	0.0	\$134,611	0.0	\$134,611	
eneral Fund	\$0		\$0		\$0		\$0		\$0	
eneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$21,542		\$31,473		\$94,577		\$94,577		\$94,577	
ash Funds Exempt /							,		•	
eappropriated Funds	\$22,295		\$51,177		\$26,894		\$26,894		\$26,894	
ederal Funds	\$3,196		\$7,931		\$13,140		\$13,140		\$13,140	

(1) Department Administrative Office; S.B.04-257 Amortization Equalization Disbursement

	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
equest Year Base and Other A	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$52,647	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$36,990	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$10,518	
Federal Funds	N/A		N/A		N/A		N/A		\$5,139	
otal Spending Authority / Red										
Total Funds	\$0	0.0	\$0	0.0	\$134,611	0.0	\$134,611	0.0	\$187,258	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$94,577		\$94,577		\$131,567	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$26,894		\$26,894		\$37,412	
Federal Funds	\$0		\$0		\$13,140		\$13,140		\$18,279	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
L. L. ((2)) E I''.				•		•		•		
Inder/(Over) Expenditures Total Funds		0.0	ተ ለ 1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
	\$0		\$0 \$0	-	N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0		\$0 \$0	-	N/A N/A		N/A N/A		N/A N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0	-	N/A		N/A		N/A	
=	ا م		¢ο.		AI/A		NI/A		NI/A	
Reappropriated Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Department Administrative Office; S.B. 06-235 Supplemental Amortization Equalization Disbursement

)/	FY 2006-07 FY 2007-08	FY 2008-09	FY 2008-09	9 FY 2009- ⁻	0
FTE	Actuals FTE Actuals FT	TE Appropriated	FTE Estimate	FTE Request	FTE
onropriation	08-1375, Prior Year Appropriation (Long Bill)				
		0.0 \$63,042	0.0 \$63,042	0.0 \$63,042	0.0
	\$0 \$0	\$0	\$0	\$0	
	\$0 \$0	\$0	\$0	\$0	
	\$0 \$6,557	\$44,277	\$44,277	\$44,277	1
	\$0 \$10,624	\$12,606	\$12,606	\$12,606	
	\$0 \$1,653	\$6,159	\$6,159	\$6,159	
0.0		0.0 N/A	N/A N/A		
	\$0 \$0	N/A	N/A		
	\$0 \$0	N/A	N/A		_
	\$0 \$0	N/A	N/A	N//	A
	\$0 \$70	\$0	\$0	N//	
	\$0 \$0	N/A	N/A	N//	A
0.0	\$0 0.0 \$18,904	0.0 \$63,042	0.0 \$63,042	0.0 \$63,042	0.0
	\$0 0.0 \$18,904	\$0.0 \$03,042	\$0.0 \$03,042	\$0.0 \$03,042	
	\$0 \$0	\$0	\$0	\$0	
	\$0 \$6,557	\$44,277	\$44,277	\$44,277	
	\$0 \$0,557	\$44,277	\$44,277	\$44,277	
	\$0 \$10,694	\$42.606	\$42.606	\$42,606	
	\$0 \$10,694	\$12,606 \$6,159	\$12,606 \$6,159	\$12,606 \$6,159	
	\$0 \$1,000	\$6,139	\$6,159	 	
	tion				
T 1	\$0 (\$18,904)	N/A	\$0	N//	1
	\$0 \$0	N/A	\$0	N//	_
	\$0 \$0	N/A	\$0	N//	
+ +	ΨΟ (ΨΟ,ΟΟΤ)	IN/A		1 1 1	1
	\$0 (\$10.694)	N/A	0.2	N/A	\
	\$0 \$0 \$0	(\$6,557) (\$10,694) (\$1,653)	(\$10,694) N/A	(\$10,694) N/A \$0	(\$10,694) N/A \$0 N/A

(1) Department Administrative Office; S.B. 06-235 Supplemental Amortization Equalization Disbursement

	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
equest Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$53,994	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$37,922	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$10,797	
Federal Funds	N/A		N/A		N/A		N/A		\$5,275	
otal Spending Authority / Rec										
Total Funds	\$0	0.0	\$0	0.0	\$63,042	0.0	\$63,042	0.0	\$117,036	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$44,277		\$44,277		\$82,199	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$12,606		\$12,606		\$23,403	
Federal Funds	\$0		\$0		\$6,159		\$6,159		\$11,434	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
In de ((O)) France literare		•		•		•		•		
Inder/(Over) Expenditures Total Funds	\$0	0.0	\$0	001	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0 \$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
=	* ^		* ^		N/A		AI/A		NI/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Department Administrative Office; Salary Survey and Senior Executive Service

	opriation 0.0 0.0 0.0	Actuals (Long Bill) \$258,113 \$0 \$0 \$79,165 \$150,482 \$28,466	0.0 0.0	\$387,536 \$0 \$0 \$253,197 \$86,694 \$47,645	0.0 O	\$387,536 \$0 \$0 \$253,197 \$86,694 \$47,645	0.0	\$387,536 \$0 \$0 \$253,197 \$86,694 \$47,645	0.0
\$0 \$0 \$0 \$0 323 579 \$559 \$0 \$0 \$0	0.0	\$258,113 \$0 \$0 \$79,165 \$150,482 \$28,466		\$0 \$0 \$253,197 \$86,694 \$47,645		\$0 \$0 \$253,197 \$86,694 \$47,645	0.0	\$0 \$0 \$253,197 \$86,694	0.0
\$0 \$0 \$0 \$0 323 579 \$559 \$0 \$0 \$0	0.0	\$258,113 \$0 \$0 \$79,165 \$150,482 \$28,466		\$0 \$0 \$253,197 \$86,694 \$47,645		\$0 \$0 \$253,197 \$86,694 \$47,645	0.0	\$0 \$0 \$253,197 \$86,694	0.
\$0 \$0 323 579 659 \$0 \$0 \$0		\$0 \$0 \$79,165 \$150,482 \$28,466		\$0 \$0 \$253,197 \$86,694 \$47,645		\$0 \$0 \$253,197 \$86,694 \$47,645		\$0 \$0 \$253,197 \$86,694	
\$0 323 579 559 \$0 \$0 \$0	0.0	\$0 \$79,165 \$150,482 \$28,466	0.0	\$0 \$253,197 \$86,694 \$47,645		\$0 \$253,197 \$86,694 \$47,645		\$0 \$253,197 \$86,694	
\$0 \$0 \$0 \$0	0.0	\$79,165 \$150,482 \$28,466	0.0	\$253,197 \$86,694 \$47,645		\$253,197 \$86,694 \$47,645		\$253,197 \$86,694	
\$0 \$0 \$0 \$0	0.0	\$150,482 \$28,466	0.0	\$86,694 \$47,645		\$86,694 \$47,645		\$86,694	
\$0 \$0 \$0 \$0	0.0	\$28,466 \$70	0.0	\$47,645		\$47,645			
\$0 \$0 \$0 \$0	0.0	\$28,466 \$70	0.0	\$47,645		\$47,645			
\$0 \$0	0.0		0.0	N1/A [
\$0 \$0	0.0		0.0	N1/A					
\$0 \$0	0.0		0.0	NI/A					
\$0		Φ0		N/A	N/A	N/A	N/A	N/A	
		\$0		N/A		N/A		N/A	
ΦO		\$0		N/A		N/A		N/A	
φυ		\$0		N/A		N/A		N/A	
\$0		\$70		\$0		\$0		N/A	
\$0		\$0		N/A		N/A		N/A	
		T				4			
	0.0		0.0		0.0		0.0		(
•									
323		\$79,165		\$253,197		\$253,197		\$253,197	
579 559		\$150,552 \$28,466		\$86,694 \$47,645		\$86,694 \$47,645		\$86,694 \$47,645	
5		\$0	\$0 \$0 61 0.0 \$258,183 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 N/A	\$0 \$0 N/A 61 0.0 \$258,183 0.0 \$387,536 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$0	\$0

(1) Department Administrative Office; Salary Survey and Senior Executive Service

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	ı	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$152,585)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$99,692)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$34,134)	
Federal Funds	N/A		N/A		N/A		N/A		(\$18,759)	
Total Spending Authority / Red										
Total Funds	\$0	0.0	\$0	0.0	\$387,536	0.0	\$387,536	0.0	\$234,951	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$253,197		\$253,197		\$153,505	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$86,694		\$86,694		\$52,560	
Federal Funds	\$0		\$0		\$47,645		\$47,645		\$28,886	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	Ī	N/A	

(1) Department Administrative Office; Performance-based Pay Awards

Actuals FTE	stion (Long Bill) \$123,924 \$0 \$0 \$34,645 \$75,954 \$13,325	0	\$122,241 \$0 \$0 \$83,177 \$25,182 \$13,882 \$122,241 \$0 \$0 \$83,177	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$122,241 \$0 \$0 \$83,177 \$25,182 \$13,882	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$122,241 \$0 \$0 \$83,177 \$25,182 \$13,882	0.0
Total Funds \$0 0.0 General Fund \$0 0 General Fund Exempt \$0 0 Cash Funds \$0 0 Cash Funds Exempt / \$0 0 Reappropriated Funds \$0 0 Federal Funds \$0 0.0 General Fund \$0 0 General Fund Exempt \$0 0 Cash Funds \$0 0 Cash Funds Exempt / \$0 0 Reappropriated Funds \$0 0	\$123,924 \$0 \$0 \$34,645 \$75,954 \$13,325 \$13,325 \$0 \$34,645 \$76,024	0	\$0 \$0 \$83,177 \$25,182 \$13,882 \$122,241 \$0 \$0		\$0 \$0 \$83,177 \$25,182 \$13,882		\$0 \$0 \$83,177 \$25,182 \$13,882	0.0
Total Funds	\$123,924 \$0 \$0 \$34,645 \$75,954 \$13,325 \$13,325 \$0 \$34,645 \$76,024	0	\$0 \$0 \$83,177 \$25,182 \$13,882 \$122,241 \$0 \$0		\$0 \$0 \$83,177 \$25,182 \$13,882		\$0 \$0 \$83,177 \$25,182 \$13,882	0.0
General Fund	\$0 \$34,645 \$75,954 \$13,325 \$13,325 \$0 \$123,994 \$0 \$0 \$34,645 \$76,024	0	\$0 \$0 \$83,177 \$25,182 \$13,882 \$122,241 \$0 \$0		\$0 \$0 \$83,177 \$25,182 \$13,882		\$0 \$0 \$83,177 \$25,182 \$13,882	
General Fund Exempt \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds Exempt / Reappropriated Funds \$0 Cash Fu	\$0 \$34,645 \$75,954 \$13,325 \$123,994 \$0 \$0 \$34,645 \$76,024	0	\$0 \$83,177 \$25,182 \$13,882 \$122,241 \$0 \$0	0.0	\$0 \$83,177 \$25,182 \$13,882 \$122,241	0.0	\$0 \$83,177 \$25,182 \$13,882	
Cash Funds \$0 Cash Funds Exempt / \$0 Reappropriated Funds \$0 Federal Funds \$0 Outal Appropriation \$0 Total Funds \$0 General Fund \$0 General Fund Exempt \$0 Cash Funds \$0 Cash Funds Exempt / \$0 Reappropriated Funds \$0	\$75,954 \$13,325 \$13,3994 \$0 \$0 \$34,645 \$76,024	0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$25,182 \$13,882 \$122,241 \$0 \$0	0.0	\$25,182 \$13,882 \$122,241	0.0	\$25,182 \$13,882	
Reappropriated Funds \$0 Federal Funds \$0 Patal Appropriation Total Funds \$0 General Fund \$0 General Fund Exempt \$0 Cash Funds \$0 Cash Funds Exempt / Reappropriated Funds \$0	\$75,954 \$13,325 \$13,3994 \$0 \$0 \$34,645 \$76,024	0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$25,182 \$13,882 \$122,241 \$0 \$0	0.0	\$25,182 \$13,882 \$122,241	0.0	\$25,182 \$13,882	
Federal Funds \$0 Interpretation Total Funds \$0 0.0 General Fund \$0 General Fund Exempt \$0 Cash Funds \$0 Cash Funds \$0 Reappropriated Funds \$0	\$13,325 \$123,994 \$0 \$0 \$34,645 \$76,024	0.0	\$13,882 \$122,241 \$0 \$0	0.0	\$13,882 \$122,241	0.0	\$13,882	
tal Appropriation Total Funds \$0 0.0 General Fund \$0 General Fund Exempt \$0 Cash Funds \$0 Cash Funds Exempt / Reappropriated Funds \$0	\$123,994 \$0 \$0 \$34,645 \$76,024	0.0	\$122,241 \$0 \$0	0.0	\$122,241	0.0	<u>.</u>	
Total Funds \$0 0.0 General Fund \$0 General Fund Exempt \$0 Cash Funds \$0 Cash Funds Exempt / Reappropriated Funds \$0	\$0 \$0 \$34,645 \$76,024)) ;	\$0 \$0	0.0		0.0		
Total Funds \$0 0.0 General Fund \$0 General Fund Exempt \$0 Cash Funds \$0 Cash Funds Exempt / Reappropriated Funds \$0	\$0 \$0 \$34,645 \$76,024)) ;	\$0 \$0	0.0		0.0		
General Fund \$0 General Fund Exempt \$0 Cash Funds \$0 Cash Funds Exempt / Reappropriated Funds \$0	\$0 \$0 \$34,645 \$76,024)) ;	\$0 \$0	0.0		0.0		
General Fund Exempt \$0 Cash Funds \$0 Cash Funds Exempt / Reappropriated Funds \$0	\$0 \$34,645 \$76,024	5	\$0		A-0		\$122,241	0.0
Cash Funds \$0 Cash Funds Exempt / Reappropriated Funds \$0	\$34,645 \$76,024	j i			\$0		\$0	
Cash Funds Exempt / Reappropriated Funds \$0	\$76,024	ı	\$83,177		\$0		\$0	
Reappropriated Funds \$0					\$83,177		\$83,177	
Federal Funds \$0	\$13,325		\$25,182		\$25,182		\$25,182	
		5	\$13,882		\$13,882		\$13,882	
OTS Expenditures / Allocation					4-1			
Total Funds \$0	(\$123,994		N/A		\$0	$\longrightarrow \longmapsto$	N/A	
General Fund \$0	\$0		N/A		\$0	$\longrightarrow \!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!$	N/A	
General Fund Exempt \$0	\$0		N/A		\$0	$\longrightarrow \longmapsto$	N/A	
Cash Funds \$0	(\$34,645	5)	N/A		\$0	$\longrightarrow \!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!$	N/A	
Cash Funds Exempt /								
Reappropriated Funds \$0					\$0		N/A	
Federal Funds \$0	(\$76,024 (\$13,325		N/A N/A		\$0		N/A	

(1) Department Administrative Office; Performance-based Pay Awards

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$0	0.0	\$122,241	0.0	\$122,241	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$83,177		\$83,177		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$25,182		\$25,182		\$0	
Federal Funds	\$0		\$0		\$13,882		\$13,882		\$0	
Expenditures Total Funds	1 \$0		\$0	0.0 [N/A	Ν/Δ	N/A	N/A	N/Δ	N/.
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /						1 1				1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	1 1	N/A		N/A	1

(1) Department Administrative Office; Worker's Compensation

3 06-1385, SB 07-239, HB 08-1375, F Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	Actuals Prior Year App \$16,988 \$0 \$0 \$13,884	FTE propriation 0.0	Actuals (Long Bill) \$20,284 \$0 \$0	0.0	Appropriated \$22,492	FTE 0.0	Estimate \$22,492	FTE	Request	FTE
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$16,988 \$0 \$0		\$20,284 \$0	0.0		0.0	\$22.402 I	0011		
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$16,988 \$0 \$0		\$20,284 \$0	0.0		0.0	\$22.402	0.0		
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0		\$0				JZZ, 1 JZ	0.0	\$22,492	0.0
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0				\$0		\$0		\$0	
Cash Funds Cash Funds Exempt /	\$13,884				\$0		\$0		\$0	
			\$6,656		\$16,596		\$16,596		\$16,596	
									,	
Reappropriated Funds	\$3,104		\$13,628		\$5,896		\$5,896		\$5,896	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
308-1286 Supplemental										
Total Funds	\$0	0.0	(\$2,742)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$900)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$1,842)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation	A		1 4				400 (00]		4	
Total Funds	\$16,988	0.0	\$17,542	0.0	\$22,492	0.0	\$22,492	0.0	\$22,492	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13,884		\$5,756		\$16,596		\$16,596		\$16,596	
Cash Funds Exempt /	_									
Reappropriated Funds	\$3,104		\$11,786		\$5,896		\$5,896		\$5,896	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Department Administrative Office; Worker's Compensation

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	ljustments (see Red	onciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$34	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$25	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$9	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$7,575	0.0	\$5,756	0.0	\$22,492	0.0	\$22,492	0.0	\$22,526	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,575		\$5,756		\$16,596		\$16,596		\$16,621	
Cash Funds Exempt /			·				·		•	
Reappropriated Funds	\$0		\$0		\$5,896		\$5,896		\$5,905	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		-						-		
Expenditures										
Total Funds	\$4,249	0.0	\$5,756	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,249		\$5,756		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			.							
Total Funds	\$3,326	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,326		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	4									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

(1) Department Administrative Office; Worker's Compensation

Object Code Description	Expenditures
nsurance, Other Than Emp Benefits	\$5,756
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
Denoted in Object Codes	\$5,756
	\$0
	\$0
for Line Item	\$5,756
thority for Line Item	\$5,756
er) Expended	\$0
rsion / Overexpenditure:	•
•	
	Denoted in Object Codes for Line Item thority for Line Item

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$5,896

(1) Department Administrative Office; Legal Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	1	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-1	1375. Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$30,361	0.0	\$32,269	0.0	\$33,644	0.0	\$33,644	0.0	\$33,644	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$22,771		\$26,447		\$9,284		\$9,284		\$9,284	
Cash Funds Exempt /							•		. ,	
Reappropriated Funds	\$7,590		\$5,822		\$24,360		\$24,360		\$24,360	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B07-164, HB08-1286 Suppleme									-	
Total Funds	\$37,070	0.0	\$61,514	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$37,070		\$61,514		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$67,431	0.0	\$93,783	0.0	\$33,644	0.0	\$33,644	0.0	\$33,644	0.0
General Fund	\$37,070	0.0	\$61,514	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$07,070		\$01,514		\$0		\$0		\$0 \$0	
Cash Funds	\$22,771		\$26,447		\$9,284		\$9,284		\$9,284	
Cash Funds Exempt /	ΨΖΣ,ΓΓΙ		Ψ20,++1		ψ3,204		ψ5,204		ψ3,204	
Reappropriated Funds	\$7,590		\$5,822		\$24,360		\$24,360		\$24,360	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
1 0 0 0 1 0 1 0 1 0 1	1 44	<u> </u>	Ψ.	Į.	ΨU		Ų.		40	
OTS Expenditures / Allocation										
Total Funds	(\$7,590)		(\$5,822)		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /			* -				* -			
Reappropriated Funds	(\$7,590)		(\$5,822)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(1) Department Administrative Office; Legal Services

FY 2006-07	7	FY 2007-08	}	FY 2008-09		FY 2008-09		FY 2009-10)
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
uest									
\$59,841	0.0	\$87,961	0.0	\$33,644	0.0	\$33,644	0.0	\$33,644	0.0
\$37,070		\$61,514		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$22,771		\$26,447		\$9,284		\$9,284		\$9,284	
\$0		\$0		\$24,360		\$24,360		\$24,360	
\$0		\$0		\$0		\$0		\$0	
¢50 041	0.0	¢07.061	0.0	NI/A	NI/A	NI/A	NI/A	NI/A	N/A
	0.0		0.0		IN/A		IN/A		
\$22,771		\$26,447		N/A		N/A		N/A	
4-		4-							
\$0		\$0		N/A		N/A		N/A	
\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	0.0		0.0		1471				
					1				
40		***		1471		1471		1471	
\$0		\$0		N/A		N/A		N/A	1
\$0		\$0			1 1			N/A	
	Actuals uest \$59,841 \$37,070 \$0 \$22,771 \$0 \$59,841 \$37,070 \$0 \$22,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$59,841 0.0 \$37,070 \$0 \$22,771 \$0 \$0 \$37,070 \$0 \$0 \$37,070 \$0 \$22,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actuals FTE Actuals \$59,841	Actuals FTE	Actuals FTE	Actuals FTE Actuals FTE Appropriated FTE \$59,841 0.0 \$87,961 0.0 \$33,644 0.0 \$37,070 \$61,514 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$22,771 \$26,447 \$9,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$37,070 \$61,514 N/A N/A N/A \$0 \$0 \$0 N/A N/A \$0 \$0 N/A N/A N/A <t< td=""><td>Actuals FTE Actuals FTE Appropriated FTE Estimate \$59,841 0.0 \$87,961 0.0 \$33,644 0.0 \$33,644 \$37,070 \$61,514 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$22,771 \$26,447 \$9,284 \$9,284 \$0 \$0 \$24,360 \$24,360 \$0 \$0 \$0 \$0 \$59,841 0.0 \$87,961 0.0 N/A N/A \$0 \$0 \$0 N/A N/A \$0 \$0 N/A N/A</td><td> Actuals FTE Actuals FTE Appropriated FTE Estimate FTE </td><td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request uest \$59,841 0.0 \$87,961 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td></t<>	Actuals FTE Actuals FTE Appropriated FTE Estimate \$59,841 0.0 \$87,961 0.0 \$33,644 0.0 \$33,644 \$37,070 \$61,514 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$22,771 \$26,447 \$9,284 \$9,284 \$0 \$0 \$24,360 \$24,360 \$0 \$0 \$0 \$0 \$59,841 0.0 \$87,961 0.0 N/A N/A \$0 \$0 \$0 N/A N/A \$0 \$0 N/A N/A	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request uest \$59,841 0.0 \$87,961 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$33,644 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

(1) Department Administrative Office; Legal Services

Object Code	Object Code Description	Expenditures
2690	Legal Services	\$87,961
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$87,961
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$87,961
Total Spending	Authority for Line Item	\$87,961
Amount Under/(Over) Expended	\$0
Explanation of Re	eversion / Overexpenditure:	
'	·	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$24,360

(1) Department Administrative Office; Purchase of Services from Computing Center

	FY 2006-07	,	FY 2007-08		FY 2008-09		FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	oropriation ((Long Bill)							
Total Funds	\$6,392	0.0	\$31,214	0.0	\$94,110	0.0	\$94,110	0.0	\$94,110	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,190		\$26,567		\$14,101		\$14,101		\$14,101	
Cash Funds Exempt /										
Reappropriated Funds	\$3,202		\$4,647		\$80,009		\$80,009		\$80,009	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$6,392	0.0	\$120,097	0.0	\$94,110	0.0	\$94,110	0.0	\$94,110	0.
General Fund	\$0		\$74,732		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,190		\$27,485		\$14,101		\$14,101		\$14,101	
Cash Funds Exempt /										
Reappropriated Funds	\$3,202		\$17,880		\$80,009		\$80,009		\$80,009	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation	(\$0.000)		(A.T.000)		1	1 1	Φο.		N1/A	
Total Funds	(\$3,202)		(\$17,880)		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$3,202)		(\$17,880)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
177 5 104 4	ı		• • • • • •							
equest Year Base and Other A				11/A I	1 1/01	N1/A	N1/A	\$1/\$ I	Φ0	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(1) Department Administrative Office; Purchase of Services from Computing Center

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	1	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$3,190	0.0	\$102,217	0.0	\$94,110	0.0	\$94,110	0.0	\$94,110	0.0
General Fund	\$0		\$74,732		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,190		\$27,485		\$14,101		\$14,101		\$14,101	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$80,009		\$80,009		\$80,009	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$2,651	0.0	\$102,217	0.0	N/A	N/A	N/A	N/A	N/A	l N/
			* * * * * * * * * * * * * * * * * * *	2.0	1	N1/0 I	N1/A	N1/A	N1/A	
General Fund	\$0	0.0	\$74,732	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A	++	N/A		N/A	
Cash Funds	\$2,651		\$27,485		N/A	++	N/A		N/A	
Cash Funds Exempt /	Ψ2,031		Ψ21,400		19/73		111/71		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under//Over) Evnenditures								•		
Under/(Over) Expenditures Total Funds	\$539	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$539		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		**			1 1				
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

(1) Department Administrative Office; Purchase of Services from Computing Center

Object Code	Object Code Description	Expenditures
2640	GGCC Billings - Purch Serv	\$102,217
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditures	Denoted in Object Codes	\$102,217
Transfers		\$0
Roll Forwards		\$0
Total Expenditures	for Line Item	\$102,217
Total Spending Aut	hority for Line Item	\$102,217
Amount Under/(Ove	er) Expended	\$0
Explanation of Reve	rsion / Overexpenditure:	<u> </u>
,	·	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$80,009

(1) Department Administrative Office; Payment to Risk Management and Property Funds

06-1385, SB 07-239, HB 08-1375 Total Funds General Fund General Fund Exempt	Actuals 5, Prior Year App \$25,347	FTE	Actuals	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Total Funds General Fund	5, Prior Year App \$25,347		riotadio	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Funds General Fund	\$25,347	propriation	(Long Bill)								
		0.0	\$29,210	0.0	\$46,140	0.0	\$46,140	0.0	\$46,140	0.0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
chician i ana Excimpt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$2,568		\$1,158		\$44,346		\$44,346		\$44,346		
Cash Funds Exempt /	·								·		
Reappropriated Funds	\$22,779		\$28,052		\$1,794		\$1,794		\$1,794		
ederal Funds	\$0		\$0		\$0		\$0		\$0		
07-164, HB08-1286 Supplementa											
otal Funds	\$8,686	0.0	(\$449)	0.0	N/A	N/A	N/A	N/A	N/A	N/	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$868		(\$18)		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$7,818		(\$431)		\$0		\$0		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
tal Appropriation		•									
otal Funds	\$34,033	0.0	\$28,761	0.0	\$46,140	0.0	\$46,140	0.0	\$46,140	0.	
General Fund	\$0		\$0		\$0		\$0		\$0		
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$3,436		\$1,140		\$44,346		\$44,346		\$44,346		
Cash Funds Exempt /											
Reappropriated Funds	\$30,597		\$27,621		\$1,794		\$1,794		\$1,794		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Department Administrative Office; Payment to Risk Management and Property Funds

	FY 2006-07		FY 2007-08	FY 2007-08			FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red										
Total Funds	\$1,500	0.0	\$1,140	0.0	\$46,140	0.0	\$46,140	0.0	\$46,140	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,500		\$1,140		\$44,346		\$44,346		\$44,346	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$1,794		\$1,794		\$1,794	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$1,217	0.0	\$755	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$1,217	-	\$755		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Φ1,217		φ100		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
i ederari dilas	ψΟ [l l	ΨΟ		IN/A		19/75		[[[[]]	
nder/(Over) Expenditures										
Total Funds	\$283	0.0	\$385	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$283		\$385		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

(1) Department Administrative Office; Payment to Risk Management and Property Funds

Object Code	Object Code Description	Expenditures
2660	Insurance, Other Than Emp Benefits	\$755
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$755
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$755
Total Spending A	Authority for Line Item	\$1,140
Amount Under/(0	Over) Expended	\$385
Explanation of Re	eversion / Overexpenditure:	<u> </u>
Under Common F	Policy budgeting, this line determined by DPA. Both ap	propriation and expenditures are
beyond DHE cont	trol. DPA will need to explain this small variance.	•
	·	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$1,794

(1) Department Administrative Office; Leased Space

	FY 2006-07	FY 2006-07		3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375 Prior Vear Δn	nronriation	n (Long Bill)							
Total Funds	\$353,073	0.0	\$370,956	0.0	\$507,150	0.0	\$507,150	0.0	\$507,150	0.0
General Fund	\$0		\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$353,073		\$370,956		\$96,149		\$96,149		\$96,149	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$411,001		\$411,001		\$411,001	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation	_							•	_	1
Total Funds	\$353,073	0.0	\$370,956	0.0	\$507,150	0.0	\$507,150	0.0	\$507,150	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$353,073		\$370,956		\$96,149		\$96,149		\$96,149	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$411,001		\$411,001		\$411,001	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTO 5 15 / All 15										
OTS Expenditures / Allocation Total Funds	(\$81,207)		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$81,207)		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	(ψ01,201)		ΨΟ		14/71		ΨΟ		14// (
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Todorar Farias	Ψ		Ψ		1477		Ψ		14/71	
equest Year Base and Other A	djustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,060	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$6,693	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$367	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(1) Department Administrative Office; Leased Space

	FY 2006-07	FY 2006-07		3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								•	
Total Funds	\$271,866	0.0	\$370,956	0.0	\$507,150	0.0	\$507,150	0.0	\$514,210	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$271,866		\$370,956		\$96,149		\$96,149		\$102,842	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$411,001		\$411,001		\$411,368	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$263,905	0.0	\$362,265	0.0	N/A	N/A	N/A	N/A	N/A	l N
	Фосо оог	0.0	Ф 202 205	0.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/
General Fund	\$0	0.0	\$0	0.0	N/A	14/71	N/A	14// (N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$263,905		\$362,265		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ200,000		ψ002,200		1471		14/71		1477	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures		•		•		•		•		
Total Funds	\$7,961	0.0	\$8,691	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,961		\$8,691		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	Ī	N/A		N/A	

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

(1) Department Administrative Office; Leased Space

Object Code	Object Code Description	Expenditures
2255	Rental of Buildings	\$347,525
2820	Other Purchased Services	\$14,740
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$362,265
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$362,265
Total Spending /	Authority for Line Item	\$370,956
Amount Under/(Over) Expended	\$8,691
Explanation of Re	eversion / Overexpenditure:	•
Lease costs were	less than anticipated with change in office location.	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item # Office Relocation	\$136,194
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$136,194
FY 2008-09 Appropriation	\$507,150

(1) Department Administrative Office

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)								
Total Funds	\$1,269,833	0.0	\$1,668,907	0.0	\$2,304,755	0.0	\$2,304,755	0.0	\$2,304,755	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$681,185		\$830,117		\$1,330,789		\$1,330,789		\$1,330,789		
Cash Funds Exempt /											
Reappropriated Funds	\$565,312		\$772,228		\$863,031		\$863,031		\$863,031		
Federal Funds	\$23,336		\$66,562		\$110,935		\$110,935		\$110,935		
B07-164, HB08-1286 Supplement									-		
Total Funds	\$45,756	0.0	\$147,597	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$37,070		\$136,246		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$868		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$7,818		\$11,351		\$0		\$0		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
otal Appropriation					1 40.00/		*****				
Total Funds	\$1,315,589	0.0	\$1,816,504	0.0	\$2,304,755	0.0	\$2,304,755	0.0	\$2,304,755	0.0	
General Fund	\$37,070		\$136,246		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$682,053		\$830,117		\$1,330,789		\$1,330,789		\$1,330,789		
Cash Funds Exempt /											
Reappropriated Funds	\$573,130		\$783,579		\$863,031		\$863,031		\$863,031		
Federal Funds	\$23,336		\$66,562		\$110,935		\$110,935		\$110,935		
OTS Expenditures / Allocation			-		_						
Total Funds	(\$971,617)		(\$1,248,474)		N/A		\$0		N/A		
General Fund	\$0		\$0		N/A		\$0		N/A		
General Fund Exempt	\$0		\$0		N/A		\$0		N/A		
Cash Funds	(\$375,151)		(\$398,333)		N/A		\$0		N/A		
Cash Funds Exempt /											
Reappropriated Funds	(\$573,130)		(\$783,579)		N/A		\$0		N/A		
Federal Funds	(\$23,336)		(\$66,562)		N/A		\$0		N/A		

(1) Department Administrative Office

	FY 2006-07		FY 2007-08	FY 2007-08			FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$215,120)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$142,139)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$49,043)	
Federal Funds	N/A		N/A		N/A		N/A		(\$23,938)	
Total Spending Authority / Red	luest									
Total Funds	\$343,972	0.0	\$568,030	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	\$306,902		\$431,784		\$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	
Expenditures										
Total Funds	\$331,863	0.0	\$558,954	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$37,070		\$136,246		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$294,793		\$422,708		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$12,109	0.0	\$9,076	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,109	0.0	\$9,076	0.0	N/A	IV/A	N/A N/A	13/74	N/A N/A	IN/A
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$12,109		\$9,076		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Ψ12,109		φ3,010		IN/A		14/14		14/14	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
i euci ai Fullus	\$ 0		ΨU		IN/A		IN/A		IN/A	

	FY 2006-07	FY 2006-07		8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$2,478,586	30.1	\$2,515,756	30.1	\$2,569,568	30.1	\$2,569,568	30.1	\$2,706,248	31.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,944,338		\$1,949,105		\$141,502		\$141,502		\$173,002	
Cash Funds Exempt /										
Reappropriated Funds	\$184,248		\$215,615		\$2,067,589		\$2,067,589		\$2,172,769	
Federal Funds	\$350,000		\$351,036		\$360,477		\$360,477		\$360,477	
308-167 Degree Authorization			1						1	
Total Funds	\$0	0.0	\$0	0.0	\$31,500	0.0	\$31,500	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$31,500		\$31,500		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B08-212 Education Alignment										
Total Funds	\$0	0.0	\$0	0.0	\$105,180	1.0	\$105,180	1.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	* -		,		* -					
Reappropriated Funds	\$0		\$0		\$105,180		\$105,180		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
							•	•	•	
otal Appropriation							-			
Total Funds	\$2,478,586	30.1	\$2,515,756	30.1	\$2,706,248	31.1	\$2,706,248	31.1	\$2,706,248	31
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,944,338		\$1,949,105		\$173,002		\$173,002		\$173,002	
Cash Funds Exempt /										
Reappropriated Funds	\$184,248		\$215,615		\$2,172,769		\$2,172,769		\$2,172,769	
Federal Funds	\$350,000		\$351,036		\$360,477		\$360,477		\$360,477	

(2) Colorado Commission on Higher Education; (A) Administration, Administration

	FY 2006-07	,	FY 2007-08	FY 2007-08)	FY 2008-09)	FY 2009-10)
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$181,493		\$272,839		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$177,184		\$241,144		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$4,309		\$31,695		N/A		\$0		N/A	
oll-Forward										
Total Funds	\$0		(\$4,204)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$4,204)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other Ad	' 			NI/A I	N1/A	NI/A I	N1/A	NI/A	T #400 000 I	0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$133,333	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		# 400 004	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$109,224	
Federal Funds	N/A		N/A		N/A		N/A		\$24,109	
otal Spending Authority / Requ	uest									
Total Funds	\$2,660,079	30.1	\$2,784,391	30.1	\$2,706,248	31.1	\$2,706,248	31.1	\$2,839,581	31.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,121,522		\$2,186,045		\$173,002		\$173,002		\$173,002	
Cash Funds Exempt /										
Reappropriated Funds	\$184,248		\$215,615		\$2,172,769		\$2,172,769		\$2,281,993	
Federal Funds	\$354,309		\$382,731		\$360,477		\$360,477		\$384,586	

Expenditures

11/17/2008

(2) Colorado Commission on Higher Education; (A) Administration, Administration

	FY 2006-07	7 FY 2007-08		3	FY 2008-09		FY 2008-09		FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Funds	\$2,513,793	0.0	\$2,658,772	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$1,966,558		\$2,142,809		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$225,015		\$215,615		N/A		N/A		N/A		
Federal Funds	\$322,221		\$300,348		N/A		N/A		N/A		

Under/(Over) Expenditures

Total Funds	\$146,286	0.0	\$125,619	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$154,964		\$43,236		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$40,767)		\$0		N/A		N/A		N/A	
Federal Funds	\$32,088		\$82,383		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

Position Code	Position Type	FTE	Expenditures
G3A4XX	Administrative Assistant III	1.5	\$64,134
NonClassified	Professional Services	21.6	\$1,586,402
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	23.1	\$1,650,536
PERA Contribution		N/A	\$194,528
Medicare		N/A	\$22,933
State Temporary E	Employees	N/A	\$33,963
Sick and Annual L		N/A	\$23,017
	(due to vacancy savings)	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Ins		N/A	\$11,576
	s (specify as necessary)	N/A	\$6,842
Total Temporary,	Contract, and Other Expenditures	0.0	\$292,858
POTS Expenditure	es (excluding Salary Survey and Performance-		· · · ·
based Pay already		N/A	\$174,935
Roll Forwards for I		N/A	\$0
	tures for Personal Services	23.1	\$2,118,330
Object Code	Object Code Description		Expenditures
Object Code	Object Code Description		Lxperiditures
1330	BOARD MEMBER'S COMPENSATION		\$8,325
1910	PERSONAL SVCS - TEMPORARY SVCS		\$2,151
1920	PERSONAL SVCS - PROFESSIONAL		\$50,882
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$480
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$39
2253	RENTAL OF EQUIPMENT		\$1,000
2255	RENTAL OF EQUIPMENT	-	\$1,000
	PARKING FEES		
2258 2510	IN-STATE TRAVEL		\$9,108 \$3,434
	IN-STATE TRAVEL IN-STATE COMMON CARRIER FARES		
2511	IN-STATE COMMON CARRIER FARES		\$406 \$535
2512			\$535 \$2.277
2513	IN-STATE PERS VEHICLE REIMBSMT		\$3,377
2514	STATE-OWNED VICING E CHARGE		\$2,633
2515	STATE-OWNED VEHICLE CHARGE		\$500
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$2,743

FY 2007-08 Position and Object Code Detail

Total FTE and Expenditures for Line Item 23.1					
	\$2,654,568				
	\$536,238				
	(\$4,204				
+	\$0 \$0				
+	\$540,442				
	Ψ5,000				
+	\$5,000 \$5,000				
UKCH	\$40,000				
URCH	\$6,192 \$52,300				
ASE	\$11,897				
SE SE	\$13,860 \$14,807				
TIPENDS	\$4,758 \$12,860				
>					
3	\$2,144 \$2,300				
	\$26,720 \$2,144				
	\$14,208 \$26,720				
8	\$1,786				
ORK SW	\$17,244 \$1,796				
ER SW	\$1,009				
ED CW	\$1,590 \$4,000				
K	\$700				
8	\$1,262				
	\$22,833				
SYST	\$2,049				
CVCT	\$1,487 \$2,040				
	\$2,441				
	\$6,315				
	\$14,884				
IPTION	\$2,360				
IES	\$395				
	\$35				
	\$1,015				
S	\$2,514				
	\$1,100				
6	\$127,647				
	\$6,890				
RVICES	\$5,768				
OURCES	\$9,896				
ECOM	\$26,653				
	\$1,993				
EM	\$390				
	\$2,234				
	\$7,251				
В	\$3,399				
	\$44				
IER	\$2,228				
₹ //	Stration, Administration RIER M MB				

FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	7.0	\$129,823
Explanation of Reversion / Overexpenditure:		
Under spending due to vanacy savings from several unfilled position and reorganization.	ons as a result o	of employee turnover

FY 2008-09 Appropriation	30.1	\$2,587,832
Joint Budget Committee Action for	0.0	\$0
Decision Item #	0.0	\$0
Annualization of	0.0	\$0
Removal of one-time funding	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$19,113
Salary Survey Allocation (100%)	N/A	\$57,167
Removal of all POTS transfers and Roll-forwards	N/A	(\$272,839)
Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds

(2) Colorado Commission on Higher Education; (B) Division of Private Occupational Schools

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT	
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)								
Total Funds	\$526,780	7.8	\$533,977	7.8	\$608,590	7.8	\$608,590	7.8	\$608,590	7	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$526,780		\$533,977		\$608,590		\$608,590		\$608,590		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
06-1046 Regulation of Private				1							
otal Funds	\$10,957	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A		
General Fund	\$0		\$0		\$0		\$0		N/A		
General Fund Exempt	\$0		\$0		\$0		\$0		N/A		
Cash Funds	\$10,957		\$0		\$0		\$0		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
ederal Funds	\$0		\$0		\$0		\$0		N/A		
tal Ammuampiation											
tal Appropriation Fotal Funds	\$537,737	7.8	\$533,977	7.8	\$608,590	7.8	\$608,590	7.8	\$608,590		
General Fund	\$0	7.0	\$0	7.0	\$0	7.0	\$0	7.0	\$0		
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0		
Cash Funds	\$537,737		\$533,977		\$608,590		\$608,590		\$608,590		
Cash Funds Exempt /	ψ331,131		φοσο,σττ		ψ000,000		ψ000,000		ψ000,000		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
									\$0		
Federal Funds	\$0		\$0		\$0		\$0				
OTS Expenditures / Allocation											
Total Funds	\$114,076		\$73,680		N/A		\$0		N/A		
General Fund	\$0		\$0		N/A		\$0		N/A		
General Fund Exempt	\$0		\$0		N/A		\$0		N/A		
Cash Funds	\$114,076		\$73,680		N/A		\$0		N/A		
Cash Funds Exempt /							·				
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A		
Federal Funds	\$0		\$0		N/A		\$0		N/A	t	

(2) Colorado Commission on Higher Education; (B) Division of Private Occupational Schools

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	(\$2,288)		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$2,288)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A	djustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$50,049	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$50,049	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec										
Total Funds	\$649,525	7.8	\$607,657	7.8	\$608,590	7.8	\$608,590	7.8	\$658,639	7.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$649,525		\$607,657		\$608,590		\$608,590		\$658,639	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$646,076	0.0	\$558,265	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$546,293		\$558,265		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$99,783		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

(2) Colorado Commission on Higher Education; (B) Division of Private Occupational Schools

	FY 2006-07		FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Funds	\$3,449	0.0	\$49,392	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$103,233		\$49,392		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	(\$99,783)		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

FY 2007-08 Position and Object Code Detail

(2) Colorado Commission on Higher Education; (B) Division of Private Occupational Schools

Position Code	Position Type	FTE	Expenditures
G3A3XX	Administrative Assistant II	1.0	\$37,248
NonClassified	Professional Services	5.0	\$347,520
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
	rt-time Employee Expenditures	6.0	\$384,768
PERA Contribution	ns	N/A	\$43,520
Medicare		N/A	\$4,953
State Temporary I		N/A	\$3,541
Sick and Annual L		N/A	\$0
Contract Services	(due to vacancy savings)	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$0
Unemployment In:		N/A	\$6,832
Other Expenditure	N/A	\$0	
	, Contract, and Other Expenditures	0.0	\$58,846
•	es (excluding Salary Survey and Performance-		
based Pay already		N/A	\$45,198
	Personal Services	N/A	\$0
Subtotal Expend	itures for Personal Services	6.0	\$488,812
Object Code	Object Code Description		Expenditures
02,000 0000	esjeet dede Beechphen		\$0
1330	BOARD MEMBER'S COMPENSATION		\$1,960
1910	PERSONAL SVCS - TEMPORARY SVCS		\$771
1920	PERSONAL SVCS - PROFESSIONAL		\$306
2258	PARKING FEES		\$264
2510	IN-STATE TRAVEL		\$1,914
2512	IN-STATE PERS TRAVEL PER DIEM		\$603
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,510
2515	STATE-OWNED VEHICLE CHARGE		\$1,890
2520		\$1,410	
2523		\$2,302	
2530	IS/NON-EMPL - PERS VEH REIMB OUT-OF-STATE TRAVEL		\$643
2531	OS COMMON CARRIER FARES		\$199
2532	OS PERSONAL TRAVEL PER DIEM		\$171
2533		\$214	
		\$3,208	
2630	COMM SVCS FROM DIV OF TELECOM	1	ຉ ຉ.∠uo

Colorado Department of Higher Education

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(2) Colorado Commission on Higher Education; (B) Division of Private Occupational Schools

Total Spending	Total Spending Authority for Line Item 7.8						
	Expenditures for Line Item	6.0	\$558,265 \$607,657				
Subtotal Exper	ditures for Operating Expenses		\$69,453				
	or Operating Expenses		\$0				
Transfers			\$0				
Total Expendit	ures Denoted in Object Codes		\$69,453				
			\$0				
EZGA	IC EX DOHE INTERNAL		\$5,345				
4220	REGISTRATION FEES		\$2,491 \$934				
4180	4180 OFFICIAL FUNCTIONS						
4100							
3132		\$2,156 \$1,072					
3128							
3124	PRINTING/COPY SUPPLIES		\$322				
3123	POSTAGE		\$5,065				
3121	OFFICE SUPPLIES		\$1,171				
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$329				
2690 2820	LEGAL SERVICES OTHER PURCHASED SERVICES		\$25,719 \$2,236				

Under spending due to reduced fee collections. Appropriated line is 100% funded by fees.

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$73,680)
Salary Survey Allocation (100%)	N/A	\$14,161
Performance-based Pay Allocation (80%)	N/A	\$19,113
Removal of one-time funding	N/A	\$0
Annualization of	0.0	\$0
Decision Item #6	0.0	\$60,242
Joint Budget Committee Action for	0.0	\$0
FY 2008-09 Appropriation	7.8	\$627,493

(2) Colorado Commission on Higher Education; (C) Special Purpose, Western Interstate Commission for Higher Education (WICHE)

	FY 2006-07	FY 2006-07		FY 2007-08			FY 2008-09	1	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$112,000	0.0	\$116,000	0.0	\$120,000	0.0	\$120,000	0.0	\$0	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$112,000		\$116,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$120,000		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation	1		1 4				4-1			
Total Funds	\$112,000	0.0	\$116,000	0.0	\$120,000	0.0	\$0	0.0	\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$112,000		\$116,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$120,000		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	dissets and the De-		f							
equest Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	(
General Fund	N/A	IN//A	N/A	IN//A	N/A	IN/A	N/A	IN//A	\$0 \$0	
General Fund Exempt	N/A		N/A		N/A	 	N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A	 	N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A	 	IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
ederal Funds	N/A		N/A		N/A		N/A		\$0 \$0	
ederar i drids	IN/A		IN/A		IN/A		IN/A		ΨΟ	
tal Spending Authority / Rec	nuest									
Total Funds	\$112,000	0.0	\$116,000	0.0	\$120,000	0.0	\$0	0.0	\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$112,000		\$116,000		\$0		\$0		\$0	
Cash Funds Exempt /	1		,		, ,		**			
	ı		1		1	1 1	•	I		1
Reappropriated Funds	\$0		\$0		\$120,000		\$0		\$0	

(2) Colorado Commission on Higher Education; (C) Special Purpose, Western Interstate Commission for Higher Education (WICHE)

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	l	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$112,000	0.0	\$116,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$112,000		\$116,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

Object Code	Object Code Description	Expenditures
4140	Dues and Memberships	\$116,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditures	\$116,000	
Transfers	\$0	
Roll Forwards		\$0
Total Expenditures	for Line Item	\$116,000
Total Spending Au	thority for Line Item	\$116,000
Amount Under/(Ov	er) Expended	\$0
	ersion / Overexpenditure:	•
•	,	
Appr	oved Adjustments to FY 2007-08 Appropriation	Total Funds
D 1 (()		00

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$120,000

(2) Colorado Commission on Higher Education; (C) Special Purpose, WICHE Optometry

	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
3 06-1385, SB 07-239, HB 08-	1375. Prior Year Api	oropriation	(Long Bill)							
Total Funds	\$399,000	0.0	\$399,000	0.0	\$399,000	0.0	\$399,000	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$399,000		\$399,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$399,000		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•		•						
otal Appropriation				•						
Total Funds	\$399,000	0.0	\$399,000	0.0	\$399,000	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$399,000		\$399,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$399,000		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	" · · · / D									
equest Year Base and Other Ad Total Funds	ajustments (see Red N/A	N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0	
General Fund Exempt	N/A N/A		N/A		N/A		N/A N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
r ederai i dilas	IN/A		IN/A		IN/A		IN/A		ΨΟ	
otal Spending Authority / Req	nuest									
Total Funds	\$399,000	0.0	\$399,000	0.0	\$399,000	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$399,000		\$399,000		\$0		\$0		\$0	
Cash Funds Exempt /	+ ===, 000		7222,300				40		40	
Reappropriated Funds	\$0		\$0		\$399,000		\$0		\$0	
	\$0		\$0		\$0		\$0		\$0	

(2) Colorado Commission on Higher Education; (C) Special Purpose, WICHE Optometry

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	l	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$329,750	0.0	\$395,644	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$329,750		\$395,644		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	-									
Total Funds	\$69,250	0.0	\$3,356	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$69,250		\$3,356		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

(2) Colorado Commission on Higher Education; (C) Special Purpose, WICHE Optometry

Object Code	Object Code Description	Expenditures
4120	Bad Debt Expense	\$844
5881	Distributions to Nongov/organ	\$394,800
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$395,644
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$395,644
Total Spending A	Authority for Line Item	\$399,000
Amount Under/(0	Over) Expended	\$3,356
Explanation of Re	version / Overexpenditure:	
The number of stu	idents using the program was less than estimated.	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$399,000

(2) Colorado Commission on Higher Education; (C) Special Purpose, Distribution to Higher Education Competitive Research Authority

	FY 2006-07	,	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	oropriation	ı (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$330,000		\$330,000		\$330,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
07 192 Motohing Funds for F	adorally Changarad	Drojecte								
07-182 Matching Funds for F Total Funds	\$0	0.0	\$901,854	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0	1 1	\$0		N/A	
Cash Funds	\$0		\$901,854		\$0		\$0		N/A	
Cash Funds Exempt /	Ψ		φοστ,σστ		Ψ		ΨΟ		14/74	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		•		•				•		
tal Appropriation	T #0	0.0	**************************************	0.01	T #222 222 I	0011	#222 222	001	#222 222	
Total Funds	\$0	0.0	\$901,854	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$901,854		\$330,000		\$330,000		\$330,000	
Cash Funds Exempt /							**		**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
quest Year Base and Other A	diustments (see Re	conciliation	o for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A	14/71	N/A	1 1// 1	N/A	14// (N/A	14/71	\$0	
General Fund Exempt	N/A		N/A	+	N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	11//1		11//1		14/71		14/73		ΨΟ	
			1			1 1				I
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

(2) Colorado Commission on Higher Education; (C) Special Purpose, Distribution to Higher Education Competitive Research Authority

	FY 2006-07	7	FY 2007-08	}	FY 2008-09	FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Spending Authority / Red	quest										
Total Funds	\$0	0.0	\$901,854	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$901,854		\$330,000		\$330,000		\$330,000		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Expenditures			***		21/01	N/A	21/2	21/21	21/2		
Total Funds	\$0	0.0	\$901,854	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$901,854		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Under/(Over) Expenditures											
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A		
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /										1	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

FY 2007-08 Position and Object Code Detail

(2) Colorado Commission on Higher Education; (C) Special Purpose, Distribution to Higher Education Competitive Research Authority

Object Code	Object Code Description	Expenditures
5180	Grants-Special District	\$901,854
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditure	es Denoted in Object Codes	\$901,854
Transfers		\$0
Roll Forwards		\$0
Total Expenditure	es for Line Item	\$901,854
Total Spending A	authority for Line Item	\$901,854
Amount Under/(C	Over) Expended	\$0
Explanation of Re	version / Overexpenditure:	·

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$330,000

(2) Colorado Commission on Higher Education; (C) Special Purpose, Veterinary School Program Needs

	FY 2006-07	,	FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08-	1375. Prior Year Api	oropriation ((Lona Bill)							
Total Funds	\$285,000	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000	0.0	\$122,600	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$285,000		\$285,000		\$122,600		\$122,600		\$122,600	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$162,400		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation										
Total Funds	\$285,000	0.0	\$285,000	0.0	\$285,000	0.0	\$122,600	0.0	\$122,600	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$285,000		\$285,000		\$122,600		\$122,600		\$122,600	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$162,400		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A				N1/A	1	1 1/4	N1/A	N1/A	Φ0.	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec			*						*	
Total Funds	\$285,000	0.0	\$285,000	0.0	\$285,000	0.0	\$122,600	0.0	\$122,600	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$285,000		\$285,000		\$122,600		\$122,600		\$122,600	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$162,400		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Colorado Commission on Higher Education; (C) Special Purpose, Veterinary School Program Needs

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$162,400	0.0	\$162,400	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$162,400		\$162,400		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$122,600	0.0	\$122,600	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$122,600		\$122,600		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

(2) Colorado Commission on Higher Education; (C) Special Purpose, Veterinary School Program Needs

Object Code	Object Code Description	Expenditures
EBGA	OT EX DOHE Internal	\$162,400
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	res Denoted in Object Codes	\$162,400
Transfers	•	\$0
Roll Forwards		\$0
Total Expenditur	res for Line Item	\$162,400
Total Spending	Authority for Line Item	\$285,000
Amount Under/(Over) Expended	\$122,600
Explanation of Re	eversion / Overexpenditure:	-
Difference of \$12.	2,600 provided directly to CSU by WICHE. Only portio	n paid by DHE recorded as
expenditure.		-

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$285,000

(2) Colorado Commission on Higher Education; (C) Special Purpose, Enrollment/Tuition and Stipend Contingency

	FY 2006-07	,	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375 Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$20,000,000		\$20,000,000		\$20,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$20,000,000		\$20,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$20,000,000		\$20,000,000		\$20,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$20,000,000		\$20,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers						<u>.</u>				
Total Funds	(\$13,500,815)		(\$13,998,159)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$13,500,815)		(\$13,998,159)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A						<u>.</u>				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(2) Colorado Commission on Higher Education; (C) Special Purpose, Enrollment/Tuition and Stipend Contingency

	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
Total Spending Authority / Req	quest									
Total Funds	\$6,499,185	0.0	\$6,001,841	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$20,000,000		\$20,000,000		\$20,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$6,499,185		\$6,001,841		\$0		\$0		\$0	İ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures				•				•		
Total Funds	\$6,499,185	0.0	\$6,001,841	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$6,499,185		\$6,001,841		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Colorado Commission on Higher Education; (C) Special Purpose

	FY 2006-07	•	FY 2007-08		FY 2008-09	l	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	-1375. Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$20,796,000	0.0	\$20,800,000	0.0	\$21,134,000	0.0	\$21,134,000	0.0	\$21,134,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$796,000		\$800,000		\$20,452,600		\$20,452,600		\$20,452,600	
Cash Funds Exempt /										
Reappropriated Funds	\$20,000,000		\$20,000,000		\$681,400		\$681,400		\$681,400	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$901,854	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$901,854		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation			1 404 704 074		1 404 404 000 1				1 ********	
Total Funds	\$20,796,000	0.0	\$21,701,854	0.0	\$21,134,000	0.0	\$21,134,000	0.0	\$21,134,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$796,000		\$1,701,854		\$20,452,600		\$20,452,600		\$20,452,600	
Cash Funds Exempt /					*					
Reappropriated Funds	\$20,000,000		\$20,000,000		\$681,400		\$681,400		\$681,400	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers	(\$40,500,045)	-	(\$40,000,450)	-	1	ī	1		1 1/4	1
Total Funds	(\$13,500,815)		(\$13,998,159)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	(0.4.6. = 2.2. 2.1.=)		(0.40.555.455)							
Reappropriated Funds	(\$13,500,815)		(\$13,998,159)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Colorado Commission on Higher Education; (C) Special Purpose

	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
equest Year Base and Other A	Adjustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spanding Authority / Ba	auoot									
otal Spending Authority / Re Total Funds	\$7,295,185	0.0	\$7,703,695	0.0	\$21,134,000	0.0	\$21,134,000	0.0	\$21,134,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$796,000		\$1,701,854		\$20,452,600		\$20,452,600		\$20,452,600	
Cash Funds Exempt /										
Reappropriated Funds	\$6,499,185		\$6,001,841		\$681,400		\$681,400		\$681,400	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$604,150	0.0	\$1,575,898	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$604,150		\$1,575,898		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$6,691,035	0.0	\$6,127,797	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$191,850		\$125,956		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,499,185		\$6,001,841		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Colorado Commission on Higher Education

	FY 2006-07	,	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	oropriation	ı (Long Bill)							
Total Funds	\$23,801,366	0.0	\$23,849,733	37.9	\$24,312,158	37.9	\$24,312,158	37.9	\$24,448,838	38.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,267,118		\$3,283,082		\$21,202,692		\$21,202,692		\$21,234,192	
Cash Funds Exempt /										
Reappropriated Funds	\$20,184,248		\$20,215,615		\$2,748,989		\$2,748,989		\$2,854,169	
Federal Funds	\$350,000		\$351,036		\$360,477		\$360,477		\$360,477	
(O : 1 D !!! O! (T !!!)										
(Special Bill Short Title)	1 040.057	0.0	0004.054	0.01	#04 500	0.0	#04.500	0.0	N1/A	N.1.
Total Funds	\$10,957	0.0	\$901,854	0.0	\$31,500	0.0	\$31,500	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$10,957		\$901,854		\$31,500		\$31,500		N/A	
Cash Funds Exempt /					4-					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$105,180	1.0	\$105,180	1.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$105,180		\$105,180		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	1									
Total Funds	\$23,812,323	0.0	\$24,751,587	37.9	\$24,448,838	38.9	\$24,448,838	38.9	\$24,448,838	38.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,278,075		\$4,184,936		\$21,234,192		\$21,234,192		\$21,234,192	
Cash Funds Exempt /							.			
Reappropriated Funds	\$20,184,248		\$20,215,615		\$2,854,169		\$2,854,169		\$2,854,169	
Federal Funds	\$350,000		\$351,036		\$360,477		\$360,477		\$360,477	

(2) Colorado Commission on Higher Education

	FY 2006-07	7	FY 2007-0	8	FY 2008-09		FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers									•	
Total Funds	(\$13,500,815)		(\$13,998,159)		N/A		N/A	1	N/A	
General Fund	\$0		\$0		N/A		N/A	1	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	1	N/A	
Cash Funds	\$0		\$0		N/A		N/A	١	N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$13,500,815)		(\$13,998,159)		N/A		N/A	\	N/A	
Federal Funds	\$0		\$0		N/A		N/A	A .	N/A	
POTS Expenditures / Allocation	1									
Total Funds	\$295,569		\$346,519		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$291,260		\$314,824		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$4,309		\$31,695		N/A		\$0		N/A	
			-							
oll-Forward										
Total Funds	(\$2,288)		(\$4,204)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$2,288)		(\$4,204)		N/A		N/A	1	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	1	N/A	
Request Year Base and Other										
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A		\$183,382	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A	\	N/A		N/A	\	\$50,049	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$109,224	
Federal Funds	N/A		N/A	\	N/A		N/A	\	\$24,109	

Total Spending Authority / Request

(2) Colorado Commission on Higher Education

	FY 2006-07	•	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$10,604,789	0.0	\$11,095,743	37.9	\$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	\$3,567,047		\$4,495,556		\$21,234,192		\$21,234,192		\$21,284,241	1
Cash Funds Exempt /										1
Reappropriated Funds	\$6,683,433		\$6,217,456		\$2,854,169		\$2,854,169		\$2,963,393	l
Federal Funds	\$354,309		\$382,731		\$360,477		\$360,477		\$384,586	1
Expenditures										
Total Funds	\$3,764,019	0.0	\$4,792,934	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,117,000		\$4,276,971		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$324,798		\$215,615		N/A		N/A		N/A	l
Federal Funds	\$322,221		\$300,348		N/A		N/A		N/A	
Under/(Over) Expenditures			_							
Total Funds	\$6,840,770	0.0	\$6,302,809	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$450,047		\$218,585		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$6,358,635		\$6,001,841		N/A		N/A		N/A	
Federal Funds	\$32,088		\$82,383		N/A		N/A		N/A	1

(3) Colorado Commission on Higher Education Financial Aid; (A) Need Based Grants

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$60,136,963	0.0	\$67,023,546	0.0	\$74,294,146	0.0	\$74,294,146	0.0	\$74,294,146	0.
General Fund	\$60,136,963		\$67,023,546		\$74,294,146		\$74,294,146		\$74,294,146	
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	
307-164 Supplemental	T (4		1 4-		11		T		T	
Total Funds	(\$40,000)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$40,000)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$60,096,963	0.0	\$67,023,546	0.0	\$74,294,146	0.0	\$74,294,146	0.0	\$74,294,146	0
General Fund	\$60,096,963		\$67,023,546		\$74,294,146		\$74,294,146		\$74,294,146	
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	
	•	•	•				•	•		
ear-End Transfers										
Total Funds	\$45,873		(\$41,817)		N/A		N/A		N/A	
General Fund	\$45,873		(\$41,817)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2008-09

FY 2008-09

FY 2009-10

FY 2007-08

(3) Colorado Commission on Higher Education Financial Aid; (A) Need Based Grants

FY 2006-07

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	Adjustments (see Red	onciliation	for details)						•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,520,588	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,520,588	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re	quest									
Total Funds	\$60,142,836	0.0	\$66,981,729	0.0	\$74,294,146	0.0	\$74,294,146	0.0	\$78,814,734	0.0
General Fund	\$60,142,836		\$66,981,729		\$74,294,146		\$74,294,146		\$78,814,734	
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	
rpenditures Total Funds	\$60,142,836	0.0	\$66,981,728	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$60,142,836		\$66,981,728		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		NI/A			
Cash Funds	\$0		\$0		11/7		N/A		N/A	
Cash Funds Exempt /			⊅ ∪		N/A		N/A N/A		N/A N/A	
Casi i ulius Exempti			Φ0							
Reappropriated Funds	\$0		\$0							
	\$0 \$0				N/A		N/A		N/A	
Reappropriated Funds			\$0		N/A N/A		N/A N/A		N/A N/A	
Reappropriated Funds Federal Funds nder/(Over) Expenditures	\$0		\$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds	\$0	0.0	\$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund	\$0 \$0 \$0	0.0	\$0 \$0 \$1 \$1	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$1 \$1 \$1	0.0	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0	0.0	\$0 \$0 \$1 \$1	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$1 \$1 \$0 \$0	0.0	N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$1 \$1 \$1	0.0	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A	N/

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

(3) Colorado Commission on Higher Education Financial Aid; (A) Need Based Grants

Object Code	Object Code Description	Expenditures
5881	Distributions to Nongov/Organ	\$7,461,322
ELGB	OT EX DOHE Student Fianacial Aid	\$59,520,406
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$66,981,728
Transfers	•	\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$66,981,728
Total Spending A	Authority for Line Item	\$66,981,729
Amount Under/(0	Over) Expended	\$1
	version / Overexpenditure:	
'	•	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #2 Student Financial Aid	\$7,270,600
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$7,270,600
FY 2008-09 Appropriation	\$74,294,146

(3) Colorado Commission on Higher Education Financial Aid; (B) Merit Based Grants

	FY 2006-07		FY 2007-0	8	FY 2008-09		FY 2008-09	ı	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-1	1375 Prior Year Ann	ronriatio	n (Long Bill)							
Total Funds	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0
General Fund	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0
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	
		•				-		•		
otal Appropriation										
Total Funds	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0
General Fund	\$1,500,000		\$1,500,000		\$1,500,000		\$1,500,000		\$1,500,000	
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	
ear-End Transfers										
Total Funds	(\$257)		(\$5,256)		N/A		N/A		N/A	
General Fund	(\$257)		(\$5,256)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other Ad										
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(3) Colorado Commission on Higher Education Financial Aid; (B) Merit Based Grants

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$1,499,743	0.0	\$1,494,744	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0
General Fund	\$1,499,743		\$1,494,744		\$1,500,000		\$1,500,000		\$1,500,000	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	i
Expenditures										
Total Funds	\$1,499,743	0.0	\$1,494,744	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,499,743		\$1,494,744		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	i

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

(3) Colorado Commission on Higher Education Financial Aid; (B) Merit Based Grants

Object Code	Object Code Description	Expenditures
5881	Distributions to Nongov/Organ	\$169,183
ELGB	OT EX DOHE Student Fianacial Aid	\$1,325,561
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditure	es Denoted in Object Codes	\$1,494,744
Transfers		\$0
Roll Forwards		\$0
Total Expenditure	es for Line Item	\$1,494,744
Total Spending A	uthority for Line Item	\$1,494,744
Amount Under/(C	Over) Expended	\$0
	version / Overexpenditure:	•
1	,	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$1,500,000

Total Funds	\$15,003,374	0.0	\$14,884,300	0.0	\$16,612,357	0.0	\$16,612,357	0.0	\$16,612,357	0.0
General Fund	\$15,003,374		\$14,884,300		\$16,612,357		\$16,612,357		\$16,612,357	
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	
B07-164 Supplemental										
Total Funds	(\$119,074)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$119,074)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$14,884,300	0.0	\$14,884,300	0.0	\$16,612,357	0.0	\$16,612,357	0.0	\$16,612,357	0.0
General Fund	\$14,884,300	0.0	\$14,884,300	0.0	\$16,612,357	0.0	\$16,612,357	0.0	\$16,612,357	0.0
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	
ear-End Transfers	-		-						-	
Total Funds	\$368,162		\$218,706		N/A		N/A		N/A	
General Fund	\$368,162		\$218,706		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
oll-Forward										
Total Funds	(\$305,050)		(\$281,691)		N/A		N/A		N/A	
General Fund	(\$305,050)		(\$281,691)		N/A		N/A		N/A	
IGeneral Fund										
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	

Cash Funds Exempt /	1				Т		Ī				
Reappropriated Funds	\$0			60		N/A		N/A		N/A	
Federal Funds	\$0			80		N/A		N/A		N/A	
			l			· .				· .	
equest Year Base and Other A	Adjustments (see Re	conciliat	tion for details)								
Total Funds	N/A	N/A	١	I/A N/A	A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		١	I/A		N/A		N/A		\$0	
General Fund Exempt	N/A			I/A		N/A		N/A		\$0	
Cash Funds	N/A		1	I/A		N/A		N/A		\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A		١	I/A		N/A		N/A		\$0	
Federal Funds	N/A		1	I/A		N/A		N/A		\$0	
otal Spending Authority / Re	auact										
Total Funds	\$14,947,412	0.0	\$14,821,3	15 0.0		\$16,612,357	0.0	\$16,612,357	0.0	\$16,612,357	0.0
General Fund	\$14,947,412		\$14,821,3			\$16,612,357		\$16,612,357		\$16,612,357	
General Fund Exempt	\$0			0		\$0		\$0		\$0	
Cash Funds	\$0		:	50		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$0			0		\$0		\$0		\$0	
Federal Funds	\$0			60		\$0		\$0		\$0	
		-	•	•					•		
rpenditures											
Total Funds	\$14,856,716	0.0	\$14,821,3			N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,856,716		\$14,821,3	14		N/A		N/A		N/A	
General Fund Exempt	\$0			60		N/A		N/A		N/A	
Cash Funds	\$0		;	60		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			03		N/A		N/A		N/A	
Federal Funds	\$0		;	0		N/A		N/A		N/A	
nder/(Over) Expenditures											
Total Funds	\$90,696	0.0		0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$90,696			\$1		N/A		N/A		N/A	
General Fund Exempt	\$0			0		N/A		N/A		N/A	
Cash Funds	\$0		,	0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			0		N/A		N/A		N/A	
Federal Funds	\$0			0		N/A		N/A		N/A	

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

(3) Colorado Commission on Higher Education Financial Aid; (C) Work Study

Object Code	Object Code Description	Expenditures
5881	Distributions to Nongov/Organ	\$1,689,848
ELGB	OT EX DOHE Student Fianacial Aid	\$13,131,466
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$14,821,314
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$14,821,314
Total Spending A	Authority for Line Item	\$14,821,315
Amount Under/(0	Over) Expended	\$1
Explanation of Re	version / Overexpenditure:	•
	•	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$16,612,357

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Scholarships for Precollegiate Programs

	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
3 06-1385, SB 07-239, HB 08-	1375. Prior Year Api	oropriatio	n (Long Bill)							
Total Funds	\$800,000	0.0	\$800,000	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000	0.0
General Fund	\$800,000		\$800,000		\$1,600,000		\$1,600,000		\$1,600,000	
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	
otal Appropriation										
Total Funds	\$800,000	0.0	\$800,000	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000	0.
General Fund	\$800,000		\$800,000		\$1,600,000		\$1,600,000		\$1,600,000	
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	
ear-End Transfers			1		1		1			
Total Funds	(\$12,060)		\$4,952		N/A		N/A		N/A	
General Fund	(\$12,060)		\$4,952		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Scholarships for Precollegiate Programs

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Spending Authority / Red	quest								·		
Total Funds	\$787,940	0.0	\$804,952	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000	0.0	
General Fund	\$787,940		\$804,952		\$1,600,000		\$1,600,000		\$1,600,000		
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		
Expenditures											
Total Funds	\$787,940	0.0	\$804,952	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$787,940		\$804,952		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Under/(Over) Expenditures											
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A		
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Scholarships for Precollegiate Programs

Object Code	Object Code Description	Expenditures
5881	Distributions to Nongov/Organ	\$45,118
ELGB	OT EX DOHE Student Fianacial Aid	\$759,834
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$804,952
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$804,952
Total Spending A	Authority for Line Item	\$804,952
Amount Under/(0	Over) Expended	\$0
Explanation of Re	version / Overexpenditure:	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #8 Additional Funding for Precollegiate Programs	\$800,000
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$800,000
FY 2008-09 Appropriation	\$1,600,000

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Required Federal Match

ropriation (\$3,026,350 \$1,726,350 \$0 \$0 \$0 \$1,300,000	0.0	\$3,026,350 \$1,726,350 \$0 \$0 \$0 \$1,300,000	0.0 O	\$3,026,350 \$1,726,350 \$0 \$0 \$0 \$1,300,000	0.0 O	\$3,026,350 \$1,726,350 \$0 \$0 \$1,300,000	FT 0
0.0	\$3,026,350 \$1,726,350 \$0 \$0 \$0 \$1,300,000	0.0	\$1,726,350 \$0 \$0 \$0	0.0	\$1,726,350 \$0 \$0	0.0	\$1,726,350 \$0 \$0	0
0.0	\$3,026,350 \$1,726,350 \$0 \$0 \$0 \$1,300,000	0.0	\$1,726,350 \$0 \$0 \$0	0.0	\$1,726,350 \$0 \$0	0.0	\$1,726,350 \$0 \$0	
0.0	\$1,726,350 \$0 \$0 \$0 \$0 \$1,300,000		\$0 \$0 \$0		\$0 \$0 \$0		\$1,726,350 \$0 \$0	
0.0	\$0 \$0 \$1,300,000		\$0 \$0		\$0 \$0		\$0 \$0	
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0.0	\$1,300,000							
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	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	(
	\$1,726,350		\$1,726,350		\$1,726,350		\$1,726,350	
	\$0		\$0		\$0		\$0	
	\$0		\$0		\$0		\$0	
	·							
	\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000	
	(\$201,452)		N/A		N/A		N/A	
	(\$201,452)		N/A		N/A		N/A	
	\$0		N/A		N/A		N/A	
	\$0		N/A		N/A		N/A	
	\$0		N/A		N/A		N/A	
	\$0		N/A		N/A		N/A	
		\$0 \$1,300,000 \$1,300,000 (\$201,452) (\$201,452) \$0 \$0	\$0 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 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(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Required Federal Match

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	1	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Rec	quest									
Total Funds	\$2,734,968	0.0	\$2,824,898	0.0	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	0.0
General Fund	\$1,434,968		\$1,524,898		\$1,726,350		\$1,726,350		\$1,726,350	
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	\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000	
xpenditures		1 1								
Total Funds	\$2,410,037	0.0	\$2,412,920	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$1,434,968	0.0	\$1,524,898	0.0	N/A	IN/A	N/A	IN/A	N/A	IN/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.		ΨΟ		1971		14// (14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$975,069		\$888,022		N/A		N/A		N/A	
	+,	<u> </u>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	L		<u> </u>		<u> </u>		
nder/(Over) Expenditures										
Total Funds	\$324,931	0.0	\$411,978	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$324,931		\$411,978		N/A		N/A		N/A	

FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Required Federal Match

Object Code	Object Code Description	Expenditures
5771	Pass-thru Fed Grant Interfund	\$823,278
5781	Grants to nongov/organizations	\$64,744
5881	Distributions to Nongov/Organ	\$114,258
ELGB	OT EX DOHE Student Fianacial Aid	\$1,410,640
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditu	res Denoted in Object Codes	\$2,412,920
Transfers		\$0
Roll Forwards		\$0
Total Expenditu	res for Line Item	\$2,412,920
Total Spending	Authority for Line Item	\$2,824,898
Amount Under/(Over) Expended	\$411,978
Explanation of Re	eversion / Overexpenditure:	•
\$411,978 is differ	rence between approriated federal revenue of \$1.3 M a	nd actual federal awards of
\$888,022.	• •	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #8 Additional Funding for Precollegiate Programs	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$3,026,350

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Veteran's/Law Enforcement/POW Tuition Assistance

	FY 2006-07	006-07 FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	·1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
General Fund	\$364,922		\$364,922		\$364,922		\$364,922		\$364,922	
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	
otal Appropriation										
Total Funds	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
General Fund	\$364,922		\$364,922		\$364,922		\$364,922		\$364,922	
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	
ear-End Transfers	(\$00,000)		T #05.540		T		N//A		I	
Total Funds	(\$60,336)		\$25,548		N/A		N/A		N/A	
General Fund	(\$60,336)		\$25,548		N/A		N/A		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		IN/A		IN/A		IN/A	
Cash Funds Exempt /	\$0		ФО.		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		IN/A		IN/A	
equest Year Base and Other A	djustments (see Re	conciliation								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Veteran's/Law Enforcement/POW Tuition Assistance

	FY 2006-0	7	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	auest									
Total Funds	\$304,586	0.0	\$390,470	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
General Fund	\$304,586		\$390,470		\$364,922		\$364,922		\$364,922	
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	
xpenditures	***		#000 400 I	0.01	I NI/AI	NI/A I	N1/A	NI/A I	N1/A	
Total Funds	\$304,585	0.0	\$390,469	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$304,585	0.0	\$390,469	0.0	N/A	14/7	N/A	14/71	N/A	,
General Fund Exempt	\$0		\$0		N/A	1 1	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			* -		·		•		·	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	·		· •	<u></u>	•	<u> </u>		<u> </u>		
Inder/(Over) Expenditures										
Total Funds	\$1	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Veteran's/Law Enforcement/POW Tuition Assistance

Object Code	Object Code Description	Expenditures
5892	Student Financial Aid	\$390,469
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	res Denoted in Object Codes	\$390,469
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$390,469
Total Spending	Authority for Line Item	\$390,470
Amount Under/(Over) Expended	\$1
Explanation of Re	eversion / Overexpenditure:	•

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #8 Additional Funding for Precollegiate Programs	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$364,922

tuals or Year App \$430,197 \$430,197 \$0 \$0 \$0 \$0	FTE propriatio	Actuals n (Long Bill) \$650,000 \$650,000 \$0 \$0	0.0	\$650,000 \$650,000 \$0 \$0	0.0 O	\$650,000 \$650,000 \$0 \$0	0.0	\$650,000 \$650,000 \$0	FT (
\$430,197 \$430,197 \$0 \$0 \$0		\$650,000 \$650,000 \$0 \$0	0.0	\$650,000 \$0	0.0	\$650,000 \$0	0.0	\$650,000 \$0	(
\$430,197 \$430,197 \$0 \$0 \$0		\$650,000 \$650,000 \$0 \$0	0.0	\$650,000 \$0	0.0	\$650,000 \$0	0.0	\$650,000 \$0	(
\$430,197 \$0 \$0 \$0		\$0 \$0		\$650,000 \$0		\$0		\$0	
\$0 \$0 \$0		\$0 \$0		\$0		\$0			
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Ŧ -		\$0		\$0		\$0		\$0	
	0.0		0.0		N/A		N/A		
				N/A					
\$0		\$0		N/A		N/A		N/A	
		\$0						N/A	
\$0		\$0		N/A		N/A		N/A	
*===		4070 000		1 4050 000 1		4050 000 I		****	
	0.0		0.0		0.0		0.0		
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0 I		\$0	
	\$159,074 \$159,074 \$0 \$0 \$0 \$0 \$589,271 \$589,271 \$0 \$0 \$0	\$159,074 \$0 \$0 \$0 \$0 \$0 \$589,271 \$0 \$0 \$0 \$0	\$159,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$589,271 0.0 \$650,000 \$589,271 \$650,000 \$0 \$0 \$0 \$0	\$159,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$159,074 \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A	\$159,074	\$159,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$159,074	\$159,074

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$150,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$150,000	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re	quest									
Total Funds	\$539,271	0.0	\$649,319	0.0	\$650,000	0.0	\$650,000	0.0	\$800,000	0.0
General Fund	\$539,271		\$649,319		\$650,000		\$650,000		\$800,000	
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	
xpenditures										
Total Funds	\$539,271	0.0	\$649,319	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$539,271		\$649,319		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	"		1		1,77		1471		14,71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	1 401	I	Ψ.		1973	I	1073		10/1	

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

Object Code	Object Code Description	Expenditures
EBOH	EBOH OT EX DOHE to DOMA Total Expenditures Denoted in Object Codes Transfers	\$649,319
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
	es Denoted in Object Codes	\$649,319
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$649,319
Total Spending A	Authority for Line Item	\$649,319
Amount Under/(Over) Expended	\$0
Explanation of Re	eversion / Overexpenditure:	•
•	·	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$650,000

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Native American Students/Fort Lewis College

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375. Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$7,634,353	0.0	\$8,063,560	0.0	\$8,359,421	0.0	\$8,359,421	0.0	\$8,359,421	(
General Fund	\$7,634,353		\$8,063,560		\$8,359,421		\$8,359,421		\$8,359,421	
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	
tal Appropriation										
Total Funds	\$7,634,353	0.0	\$8,063,560	0.0	\$8,359,421	0.0	\$8,359,421	0.0	\$8,359,421	
General Fund	\$7,634,353		\$8,063,560		\$8,359,421		\$8,359,421		\$8,359,421	
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	
equest Year Base and Other A				N 1 / A	1	11/A T	>1/A	3.1/4	A 4 000 540	1
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,263,548	
General Fund	N/A		N/A		N/A		N/A		\$1,263,548	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
tal Spending Authority / Red		0.01	#0.000.F00.	0.0	\$0.050.404	0.01	\$0.050.404	0.01	* 0.000.000	1
Total Funds	\$7,634,353	0.0	\$8,063,560	0.0	\$8,359,421	0.0	\$8,359,421	0.0	\$9,622,969	
General Fund	\$7,634,353		\$8,063,560		\$8,359,421		\$8,359,421		\$9,622,969	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	_
Cash Funds Exempt /							<u>.</u> _			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0	1 1	\$0		\$0	1

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Native American Students/Fort Lewis College

	FY 2006-07	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	
Expenditures											
Total Funds	\$7,634,353	0.0	\$8,063,560	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$7,634,353		\$8,063,560		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Under/(Over) Expenditures											
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

Object Code	Object Code Description	Expenditures
EBGA C	OT EX DOHE Internal	\$8,063,560
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditures	Denoted in Object Codes	\$8,063,560
Transfers		\$0
Roll Forwards		\$0
Total Expenditures	for Line Item	\$8,063,560
Total Spending Aut	hority for Line Item	\$8,063,560
Amount Under/(Ove	er) Expended	\$0
Explanation of Rever	rsion / Overexpenditure:	•
,	•	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item BA-2 and BA-3	\$295,861
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$295,861
FY 2008-09 Appropriation	\$8,359,421

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Nursing Teacher Loan Forgiveness Pilot

	FY 2006-07	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI	
B 06-1385, SB 07-239, HB 08-	1375 Prior Year Ap	propriation	(Long Bill)								
Total Funds	\$0	0.0	\$161,600	0.0	\$161,600	0.0	\$161,600	0.0	\$161,600	0	
General Fund	\$0		\$161,600		\$161,600		\$161,600		\$161,600		
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		
		-		-		-		•			
otal Appropriation											
Total Funds	\$161,600	0.0	\$161,600	0.0	\$161,600	0.0	\$161,600	0.0	\$161,600	(
General Fund	\$161,600		\$161,600		\$161,600		\$161,600		\$161,600		
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		
equest Year Base and Other A				NI/A		NI/A I	N1/A	NI/A	Φ0.		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	(
General Fund	N/A		N/A		N/A		N/A		\$0		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		
Cash Funds	N/A		N/A		N/A		N/A		\$0		
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		\$0		
stal Chanding Authority / Dog	******										
otal Spending Authority / Red Total Funds	\$161,600	0.0	\$161,600	0.0	\$161,600	0.0	\$161,600	0.0	\$161,600		
		0.0		0.0		0.0		0.0		'	
General Fund	\$161,600 \$0		\$161,600 \$0		\$161,600 \$0		\$161,600 \$0		\$161,600 \$0		
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0		
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0		
	**		**		**		**		**		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0	L	

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Nursing Teacher Loan Forgiveness Pilot

	FY 2006-07	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	
Expenditures											
Total Funds	\$161,600	0.0	\$161,600	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$161,600		\$161,600		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Under/(Over) Expenditures											
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Nursing Teacher Loan Forgiveness Pilot

Object Code	Object Code Description	Expenditures
EBGA	OT EX DOHE Internal	\$161,600
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditures	Denoted in Object Codes	\$161,600
Transfers		\$0
Roll Forwards		\$0
Total Expenditures	for Line Item	\$161,600
Total Spending Aut	hority for Line Item	\$161,600
Amount Under/(Ove	er) Expended	\$0
Explanation of Rever	rsion / Overexpenditure:	•
,	•	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$161,600

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, GEAR - UP

	FY 2006-07	•	FY 2007-08	}	FY 2008-09	1	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$0	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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		\$600,000		\$600,000		\$600,000		\$600,000	
otal Appropriation										
Total Funds	\$0	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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		\$600,000		\$600,000		\$600,000		\$600,000	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	ruo o t									
Total Funds	\$0	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0	+	\$0		\$0		\$0	
Cash Funds	\$0	-	\$0	+	\$0		\$0	-	\$0	
Cash Funds Exempt /	Ψ0		φυ	-	Ψ0		ΨΟ		Ψ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$600,000	+	\$600,000		\$600,000		\$600,000	
Euclai Fullus	⊅ ∪		φουυ,υυυ		\$000,00 0		φουυ,υυυ		\$600,000	

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, GEAR - UP

	FY 2006-07	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	
Expenditures											
Total Funds	\$0	0.0	\$404,834	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$404,834		N/A		N/A		N/A		
Inder/(Over) Expenditures Total Funds	\$0	0.0	\$195,166	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A	-	N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$195,166		N/A		N/A		N/A		

FY 2007-08 Position and Object Code Detail

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, GEAR - UP

Object Code	Object Code Description	Expenditures
5881	Distributions to Nongov/organ	\$943
5892	Student Financial Aid	\$403,891
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$404,834
Transfers	•	\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$404,834
Total Spending A	Authority for Line Item	\$600,000
Amount Under/(0	Over) Expended	\$195,166
Explanation of Re	version / Overexpenditure:	
Use of Gear-Up s	choalarships less than estimated.	
·	·	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item	\$0
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$600,000

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Teach Colorado Grant (SB08-133)

	FY 2006-07	•	FY 2007-08	3	FY 2008-09	FY 2008-09		FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	oropriation	ı (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$500,000	0.2
General Fund	\$0		\$0		\$0		\$0		\$500,000	
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	
B08-133 Teach Colorado Gran	t Initiativa									
Total Funds	\$0	0.0	\$0	0.0	\$500,000	0.2	\$500,000	0.2	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$500,000	0.2	\$500,000	0.2	N/A	1 1//
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	Ψ		Ψ		Ψ		ΨΟ		14/7	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	•		•	•		•	•			
otal Appropriation		T								
Total Funds	\$0	0.0	\$0	0.0	\$500,000	0.2	\$500,000	0.2	\$500,000	0.2
General Fund	\$0		\$0		\$500,000		\$500,000		\$500,000	
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	
equest Year Base and Other A	divetmente (eee De	an ailiatia	o for dotaila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	IN/A	N/A	19/75	N/A	IN//A	N/A	IN/A	\$0 \$0	0.0
General Fund Exempt	N/A		N/A N/A	+	N/A N/A		N/A N/A		\$0 \$0	
Cash Funds	N/A		N/A N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
reuciai ruiius	IN/A		IN/A		IN/A		IN/A		\$ 0	

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Teach Colorado Grant (SB08-133)

	FY 2006-0	7	FY 2007-0)8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								·	
Total Funds	\$0	0.0	\$0	0.0	\$500,000	0.2	\$500,000	0.2	\$500,000	0.2
General Fund	\$0		\$0		\$500,000		\$500,000		\$500,000	
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	
						·				
Expenditures										
Total Funds	\$0	0.0	\$0		N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures								T	1	
Total Funds	\$0	0.0	\$0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Teacher Loan Forgiveness (HB08-1255)

	FY 2006-07	,	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1255 Teacher Loan Forgi	veness									
Total Funds	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation	1 40				1 401		40.1		•	_
Total Funds	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	diustmente (see Ber	anniliation	for datails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$100,000	0
General Fund	N/A	14,71	N/A	14//	N/A	14/71	N/A	14/71	\$100,000	Ť
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			,, .				. 47.			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$100,000	(
General Fund	\$0		\$0		\$0		\$0		\$100,000	
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	L
Federal Funds	\$0	Ì	\$0		\$0	1 1	\$0		\$0	

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Teacher Loan Forgiveness (HB08-1255)

	FY 2006-07	<u>, </u>	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Early Childhood

	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
3 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	oropriation (Long Bill)							
Total Funds	\$5,000	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation	1 47.000					1			•	
Total Funds	\$5,000	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	4									
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
annest Vary Base and Other A	diverture austra (a.e.a. Des		(a., data:la\							
equest Year Base and Other Ad Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A	TN//A	N/A	IN//	N/A	IN//A	N/A	IN//	\$0	-
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
1 Oddrai i drido	14/71		14/74		14/1		14/71		ΨΟ	<u> </u>
otal Spending Authority / Req	ıuest									
Total Funds	\$5,000	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	, ,				1		, -		•	
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Early Childhood

	FY 2006-07	,	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
11. 1. //2) = !!!										
Under/(Over) Expenditures Total Funds	\$4,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IVA	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	+		Ψ0		14/1		14/7		N/A	
Reappropriated Funds	\$4,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose

	FY 2006-07	•	FY 2007-08	3	FY 2008-09	1	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$12,260,822	0.0	\$13,666,432	0.0	\$14,762,293	0.0	\$14,762,293	0.0	\$15,262,293	0.2
General Fund	\$10,955,822		\$11,766,432		\$12,862,293		\$12,862,293		\$13,362,293	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		·		·		·		·	
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$1,300,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	
B07-164 Supplemental										
Total Funds	\$159,074	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$159,074		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 400 N . T . I . I	5 . 5									
B 06-136 Nursing Teacher Loar		0.0	1 0	0.0	1 ¢o I	0.01	\$0	0.0	NI/A	l NI
Total Funds	\$161,600	0.0	\$0	0.0	\$0 \$0	0.0	\$0	0.0	N/A	N.
General Fund	\$161,600 \$0		\$0 \$0		\$0		\$0		N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		N/A N/A	
Cash Funds Exempt /	Φ0		Φ0		Φ0		Φ0		IV/A	
	C O		60		Φ0		60		NI/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
rederal runds	Φ0		Φ0		Φυ		Φ0		IN/A	
308-133 Teach Colorado Grant	Initiative									
Total Funds	\$0	0.0	\$0	0.0	\$500,000	0.2	\$500,000	0.2	N/A	N
General Fund	\$0	0.0	\$0	0.0	\$500,000		\$500,000	0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	Ψ		Ψ		Ψΰ		Ψ		14/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	-	\$0		\$0	-	\$0		N/A	

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose

	FY 2006-07		FY 2007-08	}	FY 2008-09	ı	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1255 Teacher Loan Forgi										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$12,581,496	0.0	\$13,666,432	0.0	\$15,262,293	0.2	\$15,262,293	0.2	\$15,262,293	0.2
General Fund	\$11,276,496		\$11,766,432		\$13,362,293		\$13,362,293		\$13,362,293	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$1,300,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	
ear-End Transfers	(0.440.770)		(#474.000)		T NI/AT		NI/A		1 N/A	
Total Funds	(\$413,778)		(\$171,633)		N/A		N/A		N/A	
General Fund	(\$413,778)		(\$171,633)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	C		Φ0		N1/A		N1/A		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A	diustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$1,512,348	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,513,548	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose

	FY 2006-07	,	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$12,167,718	0.0	\$13,494,799	0.0	\$15,262,293	0.2	\$15,262,293	0.2	\$16,774,641	0.2
General Fund	\$10,862,718		\$11,594,799		\$13,362,293		\$13,362,293		\$14,875,841	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	l
Cash Funds Exempt /										1
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	İ
Federal Funds	\$1,300,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	
Expenditures										
Total Funds	\$11,838,786	0.0	\$12,887,654	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,862,717		\$11,594,798		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$1,000		\$0		N/A		N/A		N/A	1
Federal Funds	\$975,069		\$1,292,856		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$328,932	0.0	\$607,145	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$1		N/A		N/A		N/A	ļ
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds	\$0		\$0		N/A		N/A		N/A	Į.
Cash Funds Exempt /										İ
Reappropriated Funds	\$4,000		\$0		N/A		N/A		N/A	1
Federal Funds	\$324,931		\$607,144		N/A		N/A		N/A	. <u></u>

(3) Colorado Commission on Higher Education Financial Aid

	FY 2006-0	7		FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriatio	on (L	ong Bill)							
Total Funds	\$88,901,159	0.0	Ì	\$97,074,278	0.0	\$107,168,796	0.0	\$107,168,796	0.0	\$107,668,796	0.2
General Fund	\$87,596,159			\$95,174,278		\$105,268,796		\$105,268,796		\$105,768,796	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$5,000			\$0		\$0		\$0		\$0	
Federal Funds	\$1,300,000			\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	
D 00 400 N . T . I	F : 511.										
3 06-136 Nursing Teacher Loar		0.0		0 0 I	0.0	00	0.01	Φ0	0.01	N1/A	N1/
Total Funds	\$161,600	0.0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$161,600			\$0 \$0		\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /				4-		4-					
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
308-133 Teach Colorado Grant	t Initiative										
Total Funds	\$0	0.0		\$0	0.0	\$500,000	0.2	\$500,000	0.2	N/A	N/A
General Fund	\$0			\$0		\$500,000		\$500,000		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /	·			·				·			
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
	•	•			•		•			•	
3 08-1255 Teacher Loan Forgiv											
Total Funds	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0			\$0		\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	

(3) Colorado Commission on Higher Education Financial Aid

	FY 2006-07	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$89,062,759	0.0	\$97,074,278	0.0	\$107,668,796	0.2	\$107,668,796	0.2	\$107,668,796	0.2
General Fund	\$87,757,759		\$95,174,278		\$105,768,796		\$105,768,796		\$105,768,796	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$1,300,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	
Roll-Forward										
Total Funds	(\$305,050)		(\$281,691)		N/A		N/A		N/A	
General Fund	(\$305,050)		(\$281,691)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A	adjustments (see Red	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,034,136	0.0
General Fund	N/A		N/A		N/A		N/A		\$6,034,136	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	au o o t									
Total Funds	\$88,757,709	0.0	\$96,792,587	0.0	\$107,668,796	0.2	\$107,668,796	0.2	\$113,702,932	0.2
General Fund	\$87,452,709	0.0	\$94,892,587	1	\$105,768,796	V.=	\$105,768,796	V	\$111,802,932	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	1 1	\$0		\$0		\$0	
Cash Funds Exempt /	1		**		1		**		1	
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$1,300,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	

Expenditures

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(3) Colorado Commission on Higher Education Financial Aid

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$88,338,081	0.0	\$96,185,440	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$87,362,011		\$94,892,584		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,000		\$0		N/A		N/A		N/A	
Federal Funds	\$975,069		\$1,292,856		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$419,628	0.0	\$607,147	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$90,698		\$3		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$4,000		\$0		N/A		N/A		N/A	
Federal Funds	\$324,931		\$607,144		N/A		N/A		N/A	

	FY 2006-07	•		FY 2007-08	3	FY 2008-0	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	-	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	-1375 Prior Year An	oropriatio	on (l ong Bill)							
Total Funds	\$318,691,920	0.0)	\$326,132,490	0.0	\$343,214,280	0.0	\$343,214,280	0.0	\$343,314,652	0.0
General Fund	\$83,291,920	0.0		\$12,396,814	0.0	\$12,714,280	0.0	\$12,714,280	0.0	\$12,814,652	
General Fund Exempt	\$235,400,000			\$310,700,000		\$330,500,000		\$330,500,000		\$330,500,000	
Cash Funds	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /						·		·		·	
Reappropriated Funds	\$0			\$3,035,676		\$0		\$0		\$0	
Federal Funds	\$0	Î		\$0		\$0		\$0		\$0	
		-			-						
3 07-239, HB 08-1375 (Long B											
Total Funds	\$3,035,676	0.0		\$2,058,970	0.0	N/A		N/A	N/A	N/A	
General Fund	(\$80,256,244)			\$18,458,970		N/A		N/A		N/A	
General Fund Exempt	\$83,291,920			(\$16,400,000)		N/A	١	N/A		N/A	
Cash Funds	\$0			\$0		N/A	١	N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		N/A	١	N/A		N/A	
B 07-1256 Economic Developr								1			
Total Funds	\$0	0.0		\$20,826	0.0	\$0		\$0	0.0	N/A	N,
General Fund	\$0			\$20,826		\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
308-079 Instate student classif			bility		7					1	
Total Funds	\$0	0.0		\$0	0.0	\$100,372	0.0	\$100,372	0.0	N/A	
General Fund	\$0			\$0		\$100,372		\$100,372		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	

(4) College Opportunity Fund Program; (A) Stipends, State Institutions

	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
otal Appropriation									·	
Total Funds	\$321,727,596	0.0	\$328,212,286	0.0	\$343,314,652	0.0	\$343,314,652	0.0	\$343,314,652	0.0
General Fund	\$3,035,676		\$30,876,610		\$12,814,652		\$12,814,652		\$12,814,652	
General Fund Exempt	\$318,691,920		\$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		\$3,035,676		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	(\$6,859,475)		\$1,928,152		N/A		N/A		N/A	
General Fund	\$0		\$1,928,152		N/A		N/A		N/A	
General Fund Exempt	(\$6,859,475)		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A	djustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,195,043	0.0
General Fund	N/A		N/A		N/A		N/A		\$11,195,043	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec	iuest									
Total Funds	\$314,868,121	0.0	\$330,140,438	0.0	\$343,314,652	0.0	\$343,314,652	0.0	\$354,509,695	0.0
General Fund	\$3,035,676		\$32,804,762		\$12,814,652		\$12,814,652		\$24,009,695	
General Fund Exempt	\$311,832,445		\$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		\$3,035,676		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

11/17/2008

	FY 2006-07	FY 2006-07		3	FY 2008-09 FY 2008-09		FY 2009-10)		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$314,868,121	0.0	\$327,104,762	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,035,676		\$32,804,762		N/A		N/A		N/A	
General Fund Exempt	\$311,832,445		\$294,300,000		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures								•		
Total Funds	\$0	0.0	\$3,035,676	0.0	N/A	N/A	N/A	N/A	N/A	N/A
			40,000,000			_				

Under/	(Over) Expenditures
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Total Funds	\$0	0.0	\$3,035,676	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,035,676		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

Position Code	Position Type	FTE	Expenditures
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
Total Full and Part	-time Employee Expenditures	0.0	\$0
PERA Contributions		N/A	\$0
Medicare		N/A	\$0
State Temporary En	nployees	N/A	\$0
Sick and Annual Lea		N/A	\$0
Contract Services (d	due to vacancy savings)	N/A	\$0
Contract Services (b	oudgeted - not due to vacancy savings)	N/A	\$0
Unemployment Insu	rance	N/A	\$0
	(specify as necessary)	N/A	\$0
	Contract, and Other Expenditures	0.0	\$0
	(excluding Salary Survey and Performance-		
based Pay already i	ncluded above)	N/A	\$0
Roll Forwards		N/A	\$0
Total Expenditures	for Line Item	0.0	\$0
Total Spending Au	thority for Line Item	0.0	\$0
Amount Under/(Ov	er) Expended	0.0	\$0
Explanation of Reve	ersion / Overexpenditure:		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Annualization of	0.0	\$0
Decision Item #	0.0	\$0
Joint Budget Committee Action for	0.0	\$0
Total Change from FY 2007-08 to FY 2008-09	0.0	\$0
FY 2008-09 Appropriation	0.0	\$0

FY 2007-08 Position and Object Code Detail

Object Code	Object Code Description	Expenditures
5898	College Opportunity Fund Stipends	\$327,104,762
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$327,104,762
Transfers	•	\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$327,104,762
Total Spending /	Authority for Line Item	\$330,140,438
Amount Under/(Over) Expended	\$3,035,676
Explanation of Re	eversion / Overexpenditure:	•
Cash Funds Exer	npt appropriation of \$3,035,676 paid to COF Trust Fun	nd during FY 2007.
		3

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #1	\$12,564,924
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$12,564,924
FY 2008-09 Appropriation	\$343,314,652

(4) College Opportunity Fund Program; (A) Stipends, Private Institutions

	FY 2006-07	•	FY 2007-08	3	FY 2008-09)	FY 2008-09	ı	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	oropriation	(Long Bill)						·	
Total Funds	\$774,000	0.0	\$934,500	0.0	\$1,104,000	0.0	\$1,104,000	0.0	\$1,104,000	0.0
General Fund	\$774,000		\$934,500		\$1,104,000		\$1,104,000		\$1,104,000	
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	
B 07-239, HB 08-1375 (Long Bi	ill Add-ons)									
Total Funds	\$0	0.0	\$130,830	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$774,000)		\$130,830		N/A		N/A		N/A	
General Fund Exempt	\$774,000		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$774,000	0.0	\$1,065,330	0.0	\$1,104,000	0.0	\$1,104,000	0.0	\$1,104,000	0.0
General Fund	\$0		\$1,065,330		\$1,104,000		\$1,104,000		\$1,104,000	
General Fund Exempt	\$774,000		\$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	
	divertes sets (see Dec		. f							
equest Year Base and Other Ad Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$159,975	0.0
General Fund	N/A	11//	N/A	IN//	N/A	1 1/ / 1	N/A	11/7	\$159,975	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$139,973	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
i cuciai Fullus	IV/A		IN/A		IN/A		IN/A		ΦΟ	

Total Spending Authority / Request

	FY 2006-07	,	FY 2007-08	3	FY 2008-09		FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$774,000	0.0	\$1,065,330	0.0	\$1,104,000	0.0	\$1,104,000	0.0	\$1,263,975	0.0
General Fund	\$0		\$1,065,330		\$1,104,000		\$1,104,000		\$1,263,975	
General Fund Exempt	\$774,000		\$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	
Expenditures										
Total Funds	\$774,000	0.0	\$1,065,330	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,065,330		N/A		N/A		N/A	
General Fund Exempt	\$774,000		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Higher Education FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

Object Code	Object Code Description	Expenditures
5898	College Opportunity Fund Stipends	\$1,065,330
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditui	res Denoted in Object Codes	\$1,065,330
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	res for Line Item	\$1,065,330
Total Spending	Authority for Line Item	\$1,065,330
Amount Under/(Over) Expended	\$0
	eversion / Overexpenditure:	
,	,	
1		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #1	\$31,500
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$31,500
FY 2008-09 Appropriation	\$1,104,000

(4) College Opportunity Fund Program; (A) Fee-for-service Contracts with State Institutions

	FY 2006-07	FY 2006-07		FY 2007-08		1	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08	8-1375. Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$258,636,124	0.0	\$301,501,042	0.0	\$335,557,604	0.0	\$335,557,604	0.0	\$335,557,604	0
General Fund	\$258,636,124		\$301,501,042		\$335,557,604		\$335,557,604		\$335,557,604	
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	
3 07-164 Supplemental									•	
Total Funds	\$1,396,486	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,396,486		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	ı.
3 07-239, HB 08-1375 (Long	Dill Add one)									
Total Funds	\$0	0.0	(\$857,604)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$2,934,080)		(\$857,604)		N/A		N/A		N/A	
General Fund Exempt	\$2,934,080		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		* -		·					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•		•				
tal Appropriation										
Total Funds	\$260,032,610	0.0	\$300,643,438	0.0	\$335,557,604	0.0	\$335,557,604	0.0	\$335,557,604	
General Fund	\$257,098,530		\$300,643,438		\$335,557,604		\$335,557,604		\$335,557,604	
General Fund Exempt	\$2,934,080		\$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	

(4) College Opportunity Fund Program; (A) Fee-for-service Contracts with State Institutions

	FY 2006-07	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers									·	
Total Funds	\$6,859,475		(\$1,928,152)		N/A		N/A		N/A	
General Fund	\$6,859,475		(\$1,928,152)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A	Adjustments (see Red	conciliation	on for details)							
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$21,596,386	0.0
General Fund	N/A		N/A		N/A		N/A		\$21,596,386	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re		0.01	\$200 74E 200		#225 FE7 CO4	0.0.1	#225 557 COA	0.0	¢257.452.000	0.0
Total Funds	\$266,892,085	0.0	\$298,715,286	0.0	\$335,557,604	0.0	\$335,557,604	0.0	\$357,153,990	0.0
Total Funds General Fund	\$266,892,085 \$263,958,005	0.0	\$298,715,286	0.0	\$335,557,604	0.0	\$335,557,604	0.0	\$357,153,990	0.0
Total Funds General Fund General Fund Exempt	\$266,892,085 \$263,958,005 \$2,934,080	0.0	\$298,715,286 \$0	0.0	\$335,557,604 \$0	0.0	\$335,557,604 \$0	0.0	\$357,153,990 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds	\$266,892,085 \$263,958,005	0.0	\$298,715,286	0.0	\$335,557,604	0.0	\$335,557,604	0.0	\$357,153,990	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$266,892,085 \$263,958,005 \$2,934,080 \$0	0.0	\$298,715,286 \$0 \$0	0.0	\$335,557,604 \$0 \$0	0.0	\$335,557,604 \$0 \$0	0.0	\$357,153,990 \$0 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$266,892,085 \$263,958,005 \$2,934,080 \$0	0.0	\$298,715,286 \$0 \$0	0.0	\$335,557,604 \$0 \$0	0.0	\$335,557,604 \$0 \$0	0.0	\$357,153,990 \$0 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$266,892,085 \$263,958,005 \$2,934,080 \$0	0.0	\$298,715,286 \$0 \$0	0.0	\$335,557,604 \$0 \$0	0.0	\$335,557,604 \$0 \$0	0.0	\$357,153,990 \$0 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$266,892,085 \$263,958,005 \$2,934,080 \$0 \$0		\$298,715,286 \$0 \$0 \$0	0.0	\$335,557,604 \$0 \$0 \$0 \$0		\$335,557,604 \$0 \$0 \$0 \$0		\$357,153,990 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$266,892,085 \$263,958,005 \$2,934,080 \$0 \$0 \$0 \$266,839,085	0.0	\$298,715,286 \$0 \$0	0.0	\$335,557,604 \$0 \$0 \$0 \$0 N/A	0.0	\$335,557,604 \$0 \$0 \$0 \$0	0.0	\$357,153,990 \$0 \$0 \$0 \$0	N/
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Appenditures Total Funds General Fund	\$266,892,085 \$263,958,005 \$2,934,080 \$0 \$0 \$0 \$266,839,085 \$263,905,005		\$298,715,286 \$0 \$0 \$0 \$0 \$298,715,286 \$298,715,286		\$335,557,604 \$0 \$0 \$0 \$0		\$335,557,604 \$0 \$0 \$0 \$0 \$0		\$357,153,990 \$0 \$0 \$0 \$0 N/A N/A	N/
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds xpenditures Total Funds	\$266,892,085 \$263,958,005 \$2,934,080 \$0 \$0 \$0 \$0 \$266,839,085 \$263,905,005 \$2,934,080		\$298,715,286 \$0 \$0 \$0 \$0 \$298,715,286 \$298,715,286 \$298,715,286		\$335,557,604 \$0 \$0 \$0 \$0 \$0 \$0		\$335,557,604 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A		\$357,153,990 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Cpenditures Total Funds General Fund General Fund Exempt Cash Funds	\$266,892,085 \$263,958,005 \$2,934,080 \$0 \$0 \$0 \$266,839,085 \$263,905,005		\$298,715,286 \$0 \$0 \$0 \$0 \$298,715,286 \$298,715,286		\$335,557,604 \$0 \$0 \$0 \$0 \$0 \$0		\$335,557,604 \$0 \$0 \$0 \$0 \$0		\$357,153,990 \$0 \$0 \$0 \$0 N/A N/A	N/A
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparition of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of the comparities of	\$266,892,085 \$263,958,005 \$2,934,080 \$0 \$0 \$0 \$0 \$266,839,085 \$263,905,005 \$2,934,080		\$298,715,286 \$0 \$0 \$0 \$0 \$298,715,286 \$298,715,286 \$298,715,286		\$335,557,604 \$0 \$0 \$0 \$0 \$0 \$0		\$335,557,604 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A		\$357,153,990 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Cpenditures Total Funds General Fund General Fund Exempt Cash Funds	\$266,892,085 \$263,958,005 \$2,934,080 \$0 \$0 \$0 \$0 \$266,839,085 \$263,905,005 \$2,934,080		\$298,715,286 \$0 \$0 \$0 \$0 \$298,715,286 \$298,715,286 \$298,715,286		\$335,557,604 \$0 \$0 \$0 \$0 \$0 \$0		\$335,557,604 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A		\$357,153,990 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A

Under/(Over) Expenditures

(4) College Opportunity Fund Program; (A) Fee-for-service Contracts with State Institutions

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$53,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$53,000		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

(4) College Opportunity Fund Program; (A) Fee-for-service Contracts with State Institutions

Object Code	Object Code Description	Expenditures
2670	Education Srvc fr HE Enterprise	\$298,715,286
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditure	es Denoted in Object Codes	\$298,715,286
Transfers		\$0
Roll Forwards		\$0
Total Expenditure	es for Line Item	\$298,715,286
Total Spending A	uthority for Line Item	\$298,715,286
Amount Under/(O	ver) Expended	\$0
Explanation of Rev	version / Overexpenditure:	•
	,	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #1	\$35,883,626
Joint Budget Committee Action for	\$0
Total Change from FY 2007-08 to FY 2008-09	\$35,883,626
FY 2008-09 Appropriation	\$335,557,604

(4) College Opportunity Fund Program

	FY 2006-07		FY 2007-08		FY 2008-09	l	FY 2008-09)	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
HB 06-1385, SB 07-239, HB 08-1	1275 Prior Voor An	oropriatio	n (Long Bill)								
Total Funds	\$578,102,044	0.0	\$628,568,032	0.0	\$679,875,884	0.0	\$679,875,884	0.0	\$679,976,256	0.0	
General Fund	\$342,702,044	0.0	\$314,832,356	0.0	\$349,375,884	0.0	\$349,375,884	0.0	\$349,476,256	0.0	
General Fund Exempt	\$235,400,000		\$310,700,000		\$330,500,000		\$330,500,000		\$330,500,000		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /	·										
Reappropriated Funds	\$0		\$3,035,676		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
B 07-164 Supplemental											
Total Funds	\$1,396,486	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,396,486		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
B 07-239, HB 08-1375 (Long Bi							_		_		
Total Funds	\$3,035,676	0.0	\$1,332,196	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$83,964,324)		\$17,732,196		N/A		N/A		N/A		
General Fund Exempt	\$87,000,000		(\$16,400,000)		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
B 07-1256 Economic Developm											
Total Funds	\$0	0.0	\$20,826	0.0	\$0	0.0	\$0	0.0	N/A	N/A	
General Fund	\$0		\$20,826		\$0		\$0		N/A		
General Fund Exempt	\$0		\$0		\$0		\$0		N/A		
Cash Funds	\$0		\$0		\$0		\$0		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0		\$0		\$0		\$0		N/A		

(4) College Opportunity Fund Program

	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
B08-079 Instate student classi	fication, SB08-166 Co	OF Eligibi	lity Colo National Gu	uard						
Total Funds	\$0	0.0	\$0	0.0	\$100,372	0.0	\$100,372	0.0	N/A	N/A
General Fund	\$0		\$0		\$100,372		\$100,372		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$582,534,206	0.0	\$629,921,054	0.0	\$679,976,256	0.0	\$679,976,256	0.0	\$679,976,256	0.0
General Fund	\$260,134,206		\$332,585,378		\$349,476,256		\$349,476,256		\$349,476,256	
General Fund Exempt	\$322,400,000		\$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		\$3,035,676		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers	1 001			1	N/A		1		11/0	ı
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$6,859,475		\$0		N/A		N/A		N/A	
General Fund Exempt	(\$6,859,475)		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					21/0				21/0	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A	Adiustments (see Rec	onciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,951,404	0.0
General Fund	N/A	1 4/7 3	N/A		N/A	1 1,7 1	N/A	1 1,7 1	\$32,951,404	0.0
General Fund Exempt	N/A		N/A	 	N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	1077		14/7		1477		1471		Ψ.	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

(4) College Opportunity Fund Program

	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
Total Funds	\$582,534,206	0.0	\$629,921,054	0.0	\$679,976,256	0.0	\$679,976,256	0.0	\$712,927,660	0.0
General Fund	\$266,993,681		\$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		\$3,035,676		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$582,481,206	0.0	\$626,885,378	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$266,940,681		\$332,585,378		N/A		N/A		N/A	
General Fund Exempt	\$315,540,525		\$294,300,000		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	Ţ.
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$53,000	0.0	\$3,035,676	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$53,000		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$3,035,676		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	