

Colorado Department of Higher Education  
FY 2009-10 Budget Cycle  
Schedule 3

(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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$565,992	0.0	\$683,910	0.0	\$882,911	0.0	\$882,911	0.0	\$882,911	0.0
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$565,992</b>	<b>0.0</b>	<b>\$683,910</b>	<b>0.0</b>	<b>\$882,911</b>	<b>0.0</b>	<b>\$882,911</b>	<b>0.0</b>	<b>\$882,911</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$189,588</b>		<b>\$243,084</b>		<b>\$667,459</b>		<b>\$667,459</b>		<b>\$667,459</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$376,404</b>		<b>\$426,498</b>		<b>\$186,410</b>		<b>\$186,410</b>		<b>\$186,410</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$14,328</b>		<b>\$29,042</b>		<b>\$29,042</b>		<b>\$29,042</b>	

POTS 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	
Cash Funds Exempt / Reappropriated Funds	(\$376,404)		(\$426,498)		N/A		\$0		N/A	
Federal Funds	\$0		(\$14,328)		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$55,048)	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		(\$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)	

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(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>Total Spending Authority / Request</b>										
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	

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	

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(1) Department Administrative Office; Short-term Disability

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$7,086</b>	<b>0.0</b>	<b>\$9,793</b>	<b>0.0</b>	<b>\$10,878</b>	<b>0.0</b>	<b>\$10,878</b>	<b>0.0</b>	<b>\$10,878</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$3,246</b>		<b>\$3,409</b>		<b>\$7,626</b>		<b>\$7,626</b>		<b>\$7,626</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,359</b>		<b>\$5,525</b>		<b>\$2,185</b>		<b>\$2,185</b>		<b>\$2,185</b>	
<b>Federal Funds</b>	<b>\$481</b>		<b>\$859</b>		<b>\$1,067</b>		<b>\$1,067</b>		<b>\$1,067</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,878</b>	<b>0.0</b>	<b>\$10,878</b>	<b>0.0</b>	<b>\$11,898</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$7,626</b>		<b>\$7,626</b>		<b>\$8,341</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$2,185</b>		<b>\$2,185</b>		<b>\$2,390</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$1,067</b>		<b>\$1,067</b>		<b>\$1,167</b>	

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(1) Department Administrative Office; Short-term Disability

	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>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	

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(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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$47,033	0.0	\$90,400	0.0	\$134,611	0.0	\$134,611	0.0	\$134,611	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$21,542		\$31,473		\$94,577		\$94,577		\$94,577	
Cash Funds Exempt / Reappropriated Funds	\$22,295		\$50,996		\$26,894		\$26,894		\$26,894	
Federal Funds	\$3,196		\$7,931		\$13,140		\$13,140		\$13,140	

HB08-1286 Supplemental

Total Funds	\$0	0.0	\$181	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		\$181		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$47,033</b>	<b>0.0</b>	<b>\$90,581</b>	<b>0.0</b>	<b>\$134,611</b>	<b>0.0</b>	<b>\$134,611</b>	<b>0.0</b>	<b>\$134,611</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$21,542</b>		<b>\$31,473</b>		<b>\$94,577</b>		<b>\$94,577</b>		<b>\$94,577</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$22,295</b>		<b>\$51,177</b>		<b>\$26,894</b>		<b>\$26,894</b>		<b>\$26,894</b>	
<b>Federal Funds</b>	<b>\$3,196</b>		<b>\$7,931</b>		<b>\$13,140</b>		<b>\$13,140</b>		<b>\$13,140</b>	

POTS Expenditures / Allocation

Total Funds	(\$47,033)		(\$90,581)		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	(\$21,542)		(\$31,473)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$22,295)		(\$51,177)		N/A		\$0		N/A	
Federal Funds	(\$3,196)		(\$7,931)		N/A		\$0		N/A	

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(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
Request Year Base and Other Adjustments (see Reconciliation 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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$134,611</b>	<b>0.0</b>	<b>\$134,611</b>	<b>0.0</b>	<b>\$187,258</b>	<b>0.0</b>
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	

**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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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(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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$18,834	0.0	\$63,042	0.0	\$63,042	0.0	\$63,042	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,557		\$44,277		\$44,277		\$44,277	
Cash Funds Exempt / Reappropriated Funds	\$0		\$10,624		\$12,606		\$12,606		\$12,606	
Federal Funds	\$0		\$1,653		\$6,159		\$6,159		\$6,159	

HB08-1286 Supplemental

Total Funds	\$0	0.0	\$70	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		\$70		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,904</b>	<b>0.0</b>	<b>\$63,042</b>	<b>0.0</b>	<b>\$63,042</b>	<b>0.0</b>	<b>\$63,042</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$6,557</b>		<b>\$44,277</b>		<b>\$44,277</b>		<b>\$44,277</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$10,694</b>		<b>\$12,606</b>		<b>\$12,606</b>		<b>\$12,606</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$1,653</b>		<b>\$6,159</b>		<b>\$6,159</b>		<b>\$6,159</b>	

POTS Expenditures / Allocation

Total Funds	\$0		(\$18,904)		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		(\$6,557)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$10,694)		N/A		\$0		N/A	
Federal Funds	\$0		(\$1,653)		N/A		\$0		N/A	

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(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
Request Year Base and Other Adjustments (see Reconciliation 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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$63,042</b>	<b>0.0</b>	<b>\$63,042</b>	<b>0.0</b>	<b>\$117,036</b>	<b>0.0</b>
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	

**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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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  
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(1) Department Administrative Office; Salary Survey and Senior Executive Service

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$217,561	0.0	\$258,113	0.0	\$387,536	0.0	\$387,536	0.0	\$387,536	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$71,323		\$79,165		\$253,197		\$253,197		\$253,197	
Cash Funds Exempt / Reappropriated Funds	\$126,579		\$150,482		\$86,694		\$86,694		\$86,694	
Federal Funds	\$19,659		\$28,466		\$47,645		\$47,645		\$47,645	

HB08-1286 Supplemental

Total Funds	\$0	0.0	\$70	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		\$70		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$217,561</b>	<b>0.0</b>	<b>\$258,183</b>	<b>0.0</b>	<b>\$387,536</b>	<b>0.0</b>	<b>\$387,536</b>	<b>0.0</b>	<b>\$387,536</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$71,323</b>		<b>\$79,165</b>		<b>\$253,197</b>		<b>\$253,197</b>		<b>\$253,197</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$126,579</b>		<b>\$150,552</b>		<b>\$86,694</b>		<b>\$86,694</b>		<b>\$86,694</b>	
<b>Federal Funds</b>	<b>\$19,659</b>		<b>\$28,466</b>		<b>\$47,645</b>		<b>\$47,645</b>		<b>\$47,645</b>	

POTS Expenditures / Allocation

Total Funds	(\$217,561)		(\$258,183)		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	(\$71,323)		(\$79,165)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$126,579)		(\$150,552)		N/A		\$0		N/A	
Federal Funds	(\$19,659)		(\$28,466)		N/A		\$0		N/A	

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

	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
Request Year Base and Other Adjustments (see Reconciliation 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 / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$387,536</b>	<b>0.0</b>	<b>\$387,536</b>	<b>0.0</b>	<b>\$234,951</b>	<b>0.0</b>
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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$123,924	0.0	\$122,241	0.0	\$122,241	0.0	\$122,241	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$34,645		\$83,177		\$83,177		\$83,177	
Cash Funds Exempt / Reappropriated Funds	\$0		\$75,954		\$25,182		\$25,182		\$25,182	
Federal Funds	\$0		\$13,325		\$13,882		\$13,882		\$13,882	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$123,994</b>	<b>0.0</b>	<b>\$122,241</b>	<b>0.0</b>	<b>\$122,241</b>	<b>0.0</b>	<b>\$122,241</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$34,645</b>		<b>\$83,177</b>		<b>\$83,177</b>		<b>\$83,177</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$76,024</b>		<b>\$25,182</b>		<b>\$25,182</b>		<b>\$25,182</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$13,325</b>		<b>\$13,882</b>		<b>\$13,882</b>		<b>\$13,882</b>	

POTS Expenditures / Allocation

Total Funds	\$0		(\$123,994)		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		(\$34,645)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$76,024)		N/A		\$0		N/A	
Federal Funds	\$0		(\$13,325)		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$122,241)	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		(\$83,177)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$25,182)	
Federal Funds	N/A		N/A		N/A		N/A		(\$13,882)	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
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(1) Department Administrative Office; Performance-based Pay Awards

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$0	0.0	\$122,241	0.0	\$122,241	0.0	\$0	0.0
<b>General Fund</b>	\$0		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$83,177		\$83,177		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$25,182		\$25,182		\$0	
<b>Federal Funds</b>	\$0		\$0		\$13,882		\$13,882		\$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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(1) Department Administrative Office; Worker's Compensation

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$16,988	0.0	\$20,284	0.0	\$22,492	0.0	\$22,492	0.0	\$22,492	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13,884		\$6,656		\$16,596		\$16,596		\$16,596	
Cash Funds Exempt / Reappropriated Funds	\$3,104		\$13,628		\$5,896		\$5,896		\$5,896	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB08-1286 Supplemental

Total Funds	\$0	0.0	(\$2,742)	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		(\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$16,988</b>	<b>0.0</b>	<b>\$17,542</b>	<b>0.0</b>	<b>\$22,492</b>	<b>0.0</b>	<b>\$22,492</b>	<b>0.0</b>	<b>\$22,492</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$13,884</b>		<b>\$5,756</b>		<b>\$16,596</b>		<b>\$16,596</b>		<b>\$16,596</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,104</b>		<b>\$11,786</b>		<b>\$5,896</b>		<b>\$5,896</b>		<b>\$5,896</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	(\$9,413)		(\$11,786)		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	(\$6,309)		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$3,104)		(\$11,786)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(1) Department Administrative Office; Worker's Compensation

	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
Request Year Base and Other Adjustments (see Reconciliation for 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 / Request**

<b>Total Funds</b>	<b>\$7,575</b>	<b>0.0</b>	<b>\$5,756</b>	<b>0.0</b>	<b>\$22,492</b>	<b>0.0</b>	<b>\$22,492</b>	<b>0.0</b>	<b>\$22,526</b>	<b>0.0</b>
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**

<b>Total Funds</b>	<b>\$3,326</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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 / 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  
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 FY 2007-08 Position and Object Code Detail

(1) Department Administrative Office; Worker's Compensation

Object Code	Object Code Description	Expenditures
2660	Insurance, Other Than Emp Benefits	\$5,756
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,756</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,756</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,756</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$5,896</b>

Colorado Department of Higher Education  
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(1) Department Administrative Office; Legal Services

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

SB07-164, HB08-1286 Supplemental

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$67,431</b>	<b>0.0</b>	<b>\$93,783</b>	<b>0.0</b>	<b>\$33,644</b>	<b>0.0</b>	<b>\$33,644</b>	<b>0.0</b>	<b>\$33,644</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$37,070</b>		<b>\$61,514</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$22,771</b>		<b>\$26,447</b>		<b>\$9,284</b>		<b>\$9,284</b>		<b>\$9,284</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$7,590</b>		<b>\$5,822</b>		<b>\$24,360</b>		<b>\$24,360</b>		<b>\$24,360</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS 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	



Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(1) Department Administrative Office; Legal Services

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$59,841	0.0	\$87,961	0.0	\$33,644	0.0	\$33,644	0.0	\$33,644	0.0
<b>General Fund</b>	\$37,070		\$61,514		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$22,771		\$26,447		\$9,284		\$9,284		\$9,284	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$24,360		\$24,360		\$24,360	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$59,841	0.0	\$87,961	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	\$22,771		\$26,447		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

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$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; Legal Services

Object Code	Object Code Description	Expenditures
2690	Legal Services	\$87,961
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$87,961</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$87,961</b>
<b>Total Spending Authority for Line Item</b>		<b>\$87,961</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$24,360</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$6,392	0.0	\$31,214	0.0	\$94,110	0.0	\$94,110	0.0	\$94,110	0.0
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$6,392</b>	<b>0.0</b>	<b>\$120,097</b>	<b>0.0</b>	<b>\$94,110</b>	<b>0.0</b>	<b>\$94,110</b>	<b>0.0</b>	<b>\$94,110</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$74,732</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$3,190</b>		<b>\$27,485</b>		<b>\$14,101</b>		<b>\$14,101</b>		<b>\$14,101</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,202</b>		<b>\$17,880</b>		<b>\$80,009</b>		<b>\$80,009</b>		<b>\$80,009</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

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	

Request Year Base and Other Adjustments (see Reconciliation 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	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$3,190	0.0	\$102,217	0.0	\$94,110	0.0	\$94,110	0.0	\$94,110	0.0
<b>General Fund</b>	\$0		\$74,732		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$3,190		\$27,485		\$14,101		\$14,101		\$14,101	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$80,009		\$80,009		\$80,009	
<b>Federal Funds</b>	\$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	N/A
General Fund	\$0		\$74,732		N/A		N/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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$539	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$539		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$102,217</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$102,217</b>
<b>Total Spending Authority for Line Item</b>		<b>\$102,217</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$80,009</b>

Colorado Department of Higher Education  
FY 2009-10 Budget Cycle  
Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$25,347	0.0	\$29,210	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	\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB07-164, HB08-1286 Supplemental

Total Funds	\$8,686	0.0	(\$449)	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	\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$34,033</b>	<b>0.0</b>	<b>\$28,761</b>	<b>0.0</b>	<b>\$46,140</b>	<b>0.0</b>	<b>\$46,140</b>	<b>0.0</b>	<b>\$46,140</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$3,436</b>		<b>\$1,140</b>		<b>\$44,346</b>		<b>\$44,346</b>		<b>\$44,346</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$30,597</b>		<b>\$27,621</b>		<b>\$1,794</b>		<b>\$1,794</b>		<b>\$1,794</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	(\$32,533)		(\$27,621)		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	(\$1,936)		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$30,597)		(\$27,621)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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
Request Year Base and Other Adjustments (see Reconciliation 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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,500</b>	<b>0.0</b>	<b>\$1,140</b>	<b>0.0</b>	<b>\$46,140</b>	<b>0.0</b>	<b>\$46,140</b>	<b>0.0</b>	<b>\$46,140</b>	<b>0.0</b>
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	

**Expenditures**

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		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,217		\$755		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**

<b>Total Funds</b>	<b>\$283</b>	<b>0.0</b>	<b>\$385</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 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
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$755</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$755</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,140</b>
<b>Amount Under/(Over) Expended</b>		<b>\$385</b>
<i>Explanation of Reversion / Overexpenditure:            Under Common Policy budgeting, this line determined by DPA. Both appropriation and expenditures are beyond DHE control. DPA will need to explain this small variance.</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$1,794</b>



Colorado Department of Higher Education  
FY 2009-10 Budget Cycle  
Schedule 3

(1) Department Administrative Office; Leased Space

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$353,073</b>	<b>0.0</b>	<b>\$370,956</b>	<b>0.0</b>	<b>\$507,150</b>	<b>0.0</b>	<b>\$507,150</b>	<b>0.0</b>	<b>\$507,150</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$353,073</b>		<b>\$370,956</b>		<b>\$96,149</b>		<b>\$96,149</b>		<b>\$96,149</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$411,001</b>		<b>\$411,001</b>		<b>\$411,001</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS 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 / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation 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	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(1) Department Administrative Office; Leased Space

	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>Total Spending Authority / Request</b>										
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	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	\$263,905		\$362,265		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	\$7,961	0.0	\$8,691	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	\$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		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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$362,265</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$362,265</b>
<b>Total Spending Authority for Line Item</b>		<b>\$370,956</b>
<b>Amount Under/(Over) Expended</b>		<b>\$8,691</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
<i>Lease costs were less than anticipated with change in office location.</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$136,194</b>
<b>FY 2008-09 Appropriation</b>		<b>\$507,150</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(1) Department Administrative Office

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

SB07-164, HB08-1286 Supplemental

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,315,589</b>	<b>0.0</b>	<b>\$1,816,504</b>	<b>0.0</b>	<b>\$2,304,755</b>	<b>0.0</b>	<b>\$2,304,755</b>	<b>0.0</b>	<b>\$2,304,755</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$37,070</b>		<b>\$136,246</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$682,053</b>		<b>\$830,117</b>		<b>\$1,330,789</b>		<b>\$1,330,789</b>		<b>\$1,330,789</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$573,130</b>		<b>\$783,579</b>		<b>\$863,031</b>		<b>\$863,031</b>		<b>\$863,031</b>	
<b>Federal Funds</b>	<b>\$23,336</b>		<b>\$66,562</b>		<b>\$110,935</b>		<b>\$110,935</b>		<b>\$110,935</b>	

POTS 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	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(1) Department Administrative Office

	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
Request Year Base and Other Adjustments (see Reconciliation 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 / Request**

<b>Total Funds</b>	<b>\$343,972</b>	<b>0.0</b>	<b>\$568,030</b>	<b>0.0</b>	<b>\$2,304,755</b>	<b>0.0</b>	<b>\$2,304,755</b>	<b>0.0</b>	<b>\$2,089,635</b>	<b>0.0</b>
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**

<b>Total Funds</b>	<b>\$12,109</b>	<b>0.0</b>	<b>\$9,076</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$12,109		\$9,076		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  
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(2) Colorado Commission on Higher Education; (A) Administration, Administration

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	31.1
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	

SB08-167 Degree Authorization

Total Funds	\$0	0.0	\$0	0.0	\$31,500	0.0	\$31,500	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		\$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	

SB08-212 Education Alignment

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,478,586</b>	<b>30.1</b>	<b>\$2,515,756</b>	<b>30.1</b>	<b>\$2,706,248</b>	<b>31.1</b>	<b>\$2,706,248</b>	<b>31.1</b>	<b>\$2,706,248</b>	<b>31.1</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,944,338</b>		<b>\$1,949,105</b>		<b>\$173,002</b>		<b>\$173,002</b>		<b>\$173,002</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$184,248</b>		<b>\$215,615</b>		<b>\$2,172,769</b>		<b>\$2,172,769</b>		<b>\$2,172,769</b>	
<b>Federal Funds</b>	<b>\$350,000</b>		<b>\$351,036</b>		<b>\$360,477</b>		<b>\$360,477</b>		<b>\$360,477</b>	

Colorado Department of Higher Education  
FY 2009-10 Budget Cycle  
Schedule 3

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

	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
POTS 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	

Roll-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	

Request Year Base and Other Adjustments (see Reconciliation for details)

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 / 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

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	31.1
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

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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	\$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	





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

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

2521	IS/NON-EMPL - COMMON CARRIER		\$2,228
2522	IS/NON-EMPL - PERS PER DIEM		\$44
2523	IS/NON-EMPL - PERS VEH REIMB		\$3,399
2530	OUT-OF-STATE TRAVEL		\$7,251
2531	OS COMMON CARRIER FARES		\$2,234
2532	OS PERSONAL TRAVEL PER DIEM		\$390
2610	ADVERTISING		\$1,993
2630	COMM SVCS FROM DIV OF TELECOM		\$26,653
2631	COMM SVCS FROM OUTSIDE SOURCES		\$9,896
2680	PRINTING/REPRODUCTION SERVICES		\$5,768
2690	LEGAL SERVICES		\$6,890
2820	OTHER PURCHASED SERVICES		\$127,647
2830	OFFICE MOVING-PUR SERV		\$1,100
3110	OTHER SUPPLIES & MATERIALS		\$2,514
3115	DATA PROCESSING SUPPLIES		\$1,015
3117	EDUCATIONAL SUPPLIES		\$35
3118	FOOD AND FOOD SERV SUPPLIES		\$395
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,360
3121	OFFICE SUPPLIES		\$14,884
3123	POSTAGE		\$6,315
3124	PRINTING/COPY SUPPLIES		\$2,441
3128	NONCAPITALIZED EQUIPMENT		\$1,487
3132	NONCAP OFFICE FURN/OFFICE SYST		\$2,049
3140	NONCAPITALIZED IT - PC'S		\$22,833
3141	NONCAPITALIZED IT - SERVERS		\$1,262
3142	NONCAPITALIZED IT - NETWORK		\$700
3143	NONCAPITALIZED IT - OTHER		\$1,590
3146	NONCAP IT-PURCHASED SERVER SW		\$1,009
3147	NONCAP IT-PURCHASED NETWORK SW		\$17,244
4100	OTHER OPERATING EXPENSES		\$1,786
4140	DUES AND MEMBERSHIPS		\$14,208
4180	OFFICIAL FUNCTIONS		\$26,720
4220	REGISTRATION FEES		\$2,144
4240	EMPLOYEE MOVING EXPENSES		\$2,300
5892	STUDENT FINANCIAL AID		\$4,758
5898	COLLEGE OPPORTNT FUND STIPENDS		\$13,860
6212	IT SERVERS - DIRECT PURCHASE		\$11,897
6215	IT NETWORK - DIRECT PURCHASE		\$6,192
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$52,300
ABED	OT EX DOHE TO GOV'S OFFICE		\$40,000
EBEF			\$5,000
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$540,442</b>
Transfers			\$0
Roll Forwards for Operating Expenses			(\$4,204)
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$536,238</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>23.1</b>	<b>\$2,654,568</b>
<b>Total Spending Authority for Line Item</b>		<b>30.1</b>	<b>\$2,784,391</b>

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

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

<b>Amount Under/(Over) Expended</b>	<b>7.0</b>	<b>\$129,823</b>
<i>Explanation of Reversion / Overexpenditure:        Under spending due to vanacy savings from several unfilled positions as a result of employee turnover and reorganization.</i>		
<b>Approved Adjustments to FY 2007-08 Appropriation</b>	<b>FTE</b>	<b>Total Funds</b>
Removal of all POTS transfers and Roll-forwards	N/A	(\$272,839)
Salary Survey Allocation (100%)	N/A	\$57,167
Performance-based Pay Allocation (80%)	N/A	\$19,113
Removal of one-time funding	N/A	\$0
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0
<b>FY 2008-09 Appropriation</b>	<b>30.1</b>	<b>\$2,587,832</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$526,780	7.8	\$533,977	7.8	\$608,590	7.8	\$608,590	7.8	\$608,590	7.8
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	

HB 06-1046 Regulation of Private Occupational Schools

Total Funds	\$10,957	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	\$10,957		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$537,737</b>	<b>7.8</b>	<b>\$533,977</b>	<b>7.8</b>	<b>\$608,590</b>	<b>7.8</b>	<b>\$608,590</b>	<b>7.8</b>	<b>\$608,590</b>	<b>7.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$537,737</b>		<b>\$533,977</b>		<b>\$608,590</b>		<b>\$608,590</b>		<b>\$608,590</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS 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	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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
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 Adjustments (see Reconciliation 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 / Request**

<b>Total Funds</b>	<b>\$649,525</b>	<b>7.8</b>	<b>\$607,657</b>	<b>7.8</b>	<b>\$608,590</b>	<b>7.8</b>	<b>\$608,590</b>	<b>7.8</b>	<b>\$658,639</b>	<b>7.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$649,525</b>		<b>\$607,657</b>		<b>\$608,590</b>		<b>\$608,590</b>		<b>\$658,639</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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**

11/17/2008

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
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(2) Colorado Commission on Higher Education; (B) Division of Private Occupational Schools

	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>Total Funds</b>	<b>\$3,449</b>	<b>0.0</b>	<b>\$49,392</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$103,233</b>		<b>\$49,392</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>(\$99,783)</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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

2690	LEGAL SERVICES	\$25,719
2820	OTHER PURCHASED SERVICES	\$2,236
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$329
3121	OFFICE SUPPLIES	\$1,171
3123	POSTAGE	\$5,065
3124	PRINTING/COPY SUPPLIES	\$322
3128	NONCAPITALIZED EQUIPMENT	\$2,156
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,072
4100	OTHER OPERATING EXPENSES	\$383
4180	OFFICIAL FUNCTIONS	\$2,491
4220	REGISTRATION FEES	\$934
EZGA	IC EX DOHE INTERNAL	\$5,345
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$69,453</b>
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$69,453</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>6.0</b>
		<b>\$558,265</b>
<b>Total Spending Authority for Line Item</b>		<b>7.8</b>
		<b>\$607,657</b>
<b>Amount Under/(Over) Expended</b>		<b>1.8</b>
		<b>\$49,392</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
<i>Under spending due to reduced fee collections. Appropriated line is 100% funded by fees.</i>		
Approved Adjustments to FY 2007-08 Appropriation		FTE
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
<b>FY 2008-09 Appropriation</b>		<b>7.8</b>
		<b>\$627,493</b>



Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$112,000	0.0	\$116,000	0.0	\$120,000	0.0	\$120,000	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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$112,000</b>		<b>\$116,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$120,000</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	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		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$112,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$112,000</b>		<b>\$116,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$120,000</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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
4140	Dues and Memberships	\$116,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$116,000</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$116,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$116,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$120,000</b>

Colorado Department of Higher Education  
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(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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$399,000	0.0	\$399,000	0.0	\$399,000	0.0	\$399,000	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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$399,000</b>		<b>\$399,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$399,000</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	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		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$399,000</b>		<b>\$399,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$399,000</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$395,644</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$395,644</b>
<b>Total Spending Authority for Line Item</b>		<b>\$399,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,356</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
<i>The number of students using the program was less than estimated.</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$399,000</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	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		\$0		\$330,000		\$330,000		\$330,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-182 Matching Funds for Federally Sponsored Projects

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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$901,854</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$901,854</b>		<b>\$330,000</b>		<b>\$330,000</b>		<b>\$330,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation 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	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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>Total Spending Authority / Request</b>										
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

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	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

(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
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$901,854</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$901,854</b>
<b>Total Spending Authority for Line Item</b>		<b>\$901,854</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$330,000</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
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(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	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$285,000	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000	0.0	\$122,600	0.0
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$122,600</b>	<b>0.0</b>	<b>\$122,600</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$285,000</b>		<b>\$285,000</b>		<b>\$122,600</b>		<b>\$122,600</b>		<b>\$122,600</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$162,400</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	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		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$122,600</b>	<b>0.0</b>	<b>\$122,600</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$285,000</b>		<b>\$285,000</b>		<b>\$122,600</b>		<b>\$122,600</b>		<b>\$122,600</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$162,400</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(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	FTE
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	
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

(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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$162,400</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$162,400</b>
<b>Total Spending Authority for Line Item</b>		<b>\$285,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$122,600</b>
<i>Explanation of Reversion / Overexpenditure:            Difference of \$122,600 provided directly to CSU by WICHE. Only portion paid by DHE recorded as expenditure.</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$285,000</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$20,000,000</b>		<b>\$20,000,000</b>		<b>\$20,000,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$20,000,000</b>		<b>\$20,000,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Year-End Transfers**

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	

**Request Year Base and Other Adjustments (see Reconciliation for details)**

Total Funds	N/A	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		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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	
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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	\$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 / Reappropriated Funds	\$6,499,185		\$6,001,841		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  
 Schedule 3

(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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$20,796,000</b>	<b>0.0</b>	<b>\$21,701,854</b>	<b>0.0</b>	<b>\$21,134,000</b>	<b>0.0</b>	<b>\$21,134,000</b>	<b>0.0</b>	<b>\$21,134,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$796,000</b>		<b>\$1,701,854</b>		<b>\$20,452,600</b>		<b>\$20,452,600</b>		<b>\$20,452,600</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$20,000,000</b>		<b>\$20,000,000</b>		<b>\$681,400</b>		<b>\$681,400</b>		<b>\$681,400</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-End Transfers

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	

Colorado Department of Higher Education  
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(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
Request Year Base and Other Adjustments (see Reconciliation 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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$7,295,185</b>	<b>0.0</b>	<b>\$7,703,695</b>	<b>0.0</b>	<b>\$21,134,000</b>	<b>0.0</b>	<b>\$21,134,000</b>	<b>0.0</b>	<b>\$21,134,000</b>	<b>0.0</b>
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	

**Expenditures**

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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$6,691,035</b>	<b>0.0</b>	<b>\$6,127,797</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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	



Colorado Department of Higher Education  
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(2) Colorado Commission on Higher Education

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

(Special Bill Short Title)

Total Funds	\$10,957	0.0	\$901,854	0.0	\$31,500	0.0	\$31,500	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	\$10,957		\$901,854		\$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	

(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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$23,812,323</b>	<b>0.0</b>	<b>\$24,751,587</b>	<b>37.9</b>	<b>\$24,448,838</b>	<b>38.9</b>	<b>\$24,448,838</b>	<b>38.9</b>	<b>\$24,448,838</b>	<b>38.9</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$3,278,075</b>		<b>\$4,184,936</b>		<b>\$21,234,192</b>		<b>\$21,234,192</b>		<b>\$21,234,192</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$20,184,248</b>		<b>\$20,215,615</b>		<b>\$2,854,169</b>		<b>\$2,854,169</b>		<b>\$2,854,169</b>	
<b>Federal Funds</b>	<b>\$350,000</b>		<b>\$351,036</b>		<b>\$360,477</b>		<b>\$360,477</b>		<b>\$360,477</b>	

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(2) Colorado Commission on Higher Education

	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>Year-End Transfers</b>										
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	

POTS Expenditures / Allocation

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	

Roll-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		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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	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**

11/17/2008

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(2) Colorado Commission on Higher Education

	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>Total Funds</b>	<b>\$10,604,789</b>	<b>0.0</b>	<b>\$11,095,743</b>	<b>37.9</b>	<b>\$24,448,838</b>	<b>38.9</b>	<b>\$24,448,838</b>	<b>38.9</b>	<b>\$24,632,220</b>	<b>38.9</b>
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	
Cash Funds Exempt / Reappropriated Funds	\$6,683,433		\$6,217,456		\$2,854,169		\$2,854,169		\$2,963,393	
Federal Funds	\$354,309		\$382,731		\$360,477		\$360,477		\$384,586	

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	
Federal Funds	\$322,221		\$300,348		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$6,840,770</b>	<b>0.0</b>	<b>\$6,302,809</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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 / 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	

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	0.0
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	

SB07-164 Supplemental

Total Funds	(\$40,000)	0.0	\$0	0.0	N/A	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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$60,096,963</b>	<b>0.0</b>	<b>\$67,023,546</b>	<b>0.0</b>	<b>\$74,294,146</b>	<b>0.0</b>	<b>\$74,294,146</b>	<b>0.0</b>	<b>\$74,294,146</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$60,096,963</b>		<b>\$67,023,546</b>		<b>\$74,294,146</b>		<b>\$74,294,146</b>		<b>\$74,294,146</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-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	

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

	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
Request Year Base and Other Adjustments (see Reconciliation 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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$60,142,836</b>	<b>0.0</b>	<b>\$66,981,729</b>	<b>0.0</b>	<b>\$74,294,146</b>	<b>0.0</b>	<b>\$74,294,146</b>	<b>0.0</b>	<b>\$78,814,734</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$60,142,836</b>		<b>\$66,981,729</b>		<b>\$74,294,146</b>		<b>\$74,294,146</b>		<b>\$78,814,734</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

Total Funds	\$60,142,836	0.0	\$66,981,728	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$60,142,836		\$66,981,728		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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$1</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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 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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$66,981,728</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$66,981,728</b>
<b>Total Spending Authority for Line Item</b>		<b>\$66,981,729</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$7,270,600</b>
<b>FY 2008-09 Appropriation</b>		<b>\$74,294,146</b>

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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		\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$1,500,000</b>		<b>\$1,500,000</b>		<b>\$1,500,000</b>		<b>\$1,500,000</b>		<b>\$1,500,000</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Year-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	

**Request Year Base and Other Adjustments (see Reconciliation for details)**

Total Funds	N/A	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		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$1,499,743		\$1,494,744		\$1,500,000		\$1,500,000		\$1,500,000	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

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	
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

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$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; (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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,494,744</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,494,744</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,494,744</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$1,500,000</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
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HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

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	

SB07-164 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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$14,884,300</b>	<b>0.0</b>	<b>\$14,884,300</b>	<b>0.0</b>	<b>\$16,612,357</b>	<b>0.0</b>	<b>\$16,612,357</b>	<b>0.0</b>	<b>\$16,612,357</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$14,884,300</b>		<b>\$14,884,300</b>		<b>\$16,612,357</b>		<b>\$16,612,357</b>		<b>\$16,612,357</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-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	

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	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
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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 Adjustments (see Reconciliation 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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$14,947,412</b>	<b>0.0</b>	<b>\$14,821,315</b>	<b>0.0</b>	<b>\$16,612,357</b>	<b>0.0</b>	<b>\$16,612,357</b>	<b>0.0</b>	<b>\$16,612,357</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$14,947,412</b>		<b>\$14,821,315</b>		<b>\$16,612,357</b>		<b>\$16,612,357</b>		<b>\$16,612,357</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$14,856,716	0.0	\$14,821,314	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,856,716		\$14,821,314		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**

<b>Total Funds</b>	<b>\$90,696</b>	<b>0.0</b>	<b>\$1</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$90,696</b>		<b>\$1</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$14,821,314</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$14,821,314</b>
<b>Total Spending Authority for Line Item</b>		<b>\$14,821,315</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$16,612,357</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
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(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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$800,000</b>		<b>\$800,000</b>		<b>\$1,600,000</b>		<b>\$1,600,000</b>		<b>\$1,600,000</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Year-End Transfers**

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	

**Request Year Base and Other Adjustments (see Reconciliation for details)**

Total Funds	N/A	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		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(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
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$787,940	0.0	\$804,952	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000	0.0
<b>General Fund</b>	\$787,940		\$804,952		\$1,600,000		\$1,600,000		\$1,600,000	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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

<b>Total Funds</b>	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$804,952</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$804,952</b>
<b>Total Spending Authority for Line Item</b>		<b>\$804,952</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$800,000</b>
<b>FY 2008-09 Appropriation</b>		<b>\$1,600,000</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	0.0
General Fund	\$1,726,350		\$1,726,350		\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,026,350</b>	<b>0.0</b>	<b>\$3,026,350</b>	<b>0.0</b>	<b>\$3,026,350</b>	<b>0.0</b>	<b>\$3,026,350</b>	<b>0.0</b>	<b>\$3,026,350</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$1,726,350</b>		<b>\$1,726,350</b>		<b>\$1,726,350</b>		<b>\$1,726,350</b>		<b>\$1,726,350</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,300,000</b>		<b>\$1,300,000</b>		<b>\$1,300,000</b>		<b>\$1,300,000</b>		<b>\$1,300,000</b>	

**Year-End Transfers**

Total Funds	(\$291,382)		(\$201,452)		N/A		N/A		N/A	
General Fund	(\$291,382)		(\$201,452)		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 Adjustments (see Reconciliation 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	



Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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>Total Spending Authority / Request</b>										
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	

Expenditures

Total Funds	\$2,410,037	0.0	\$2,412,920	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,434,968		\$1,524,898		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	\$975,069		\$888,022		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$324,931	0.0	\$411,978	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	\$324,931		\$411,978		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, 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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,412,920</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,412,920</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,824,898</b>
<b>Amount Under/(Over) Expended</b>		<b>\$411,978</b>
<i>Explanation of Reversion / Overexpenditure:</i> \$411,978 is difference between appropriated federal revenue of \$1.3 M and 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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$3,026,350</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$364,922</b>	<b>0.0</b>	<b>\$364,922</b>	<b>0.0</b>	<b>\$364,922</b>	<b>0.0</b>	<b>\$364,922</b>	<b>0.0</b>	<b>\$364,922</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$364,922</b>		<b>\$364,922</b>		<b>\$364,922</b>		<b>\$364,922</b>		<b>\$364,922</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Year-End Transfers**

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		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 Adjustments (see Reconciliation for details)**

Total Funds	N/A	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		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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 / Request**

<b>Total Funds</b>	\$304,586	0.0	\$390,470	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
<b>General Fund</b>	\$304,586		\$390,470		\$364,922		\$364,922		\$364,922	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$304,585	0.0	\$390,469	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$304,585		\$390,469		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**

<b>Total Funds</b>	\$1	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>	\$1		\$1		N/A		N/A		N/A	
<b>General Fund Exempt</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>	\$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, 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
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$390,469</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$390,469</b>
<b>Total Spending Authority for Line Item</b>		<b>\$390,470</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$364,922</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
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(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, National Guard Tuition Assistance Fund

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$430,197	0.0	\$650,000	0.0	\$650,000	0.0	\$650,000	0.0	\$650,000	0.0
General Fund	\$430,197		\$650,000		\$650,000		\$650,000		\$650,000	
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	

SB07-164 Supplemental

Total Funds	\$159,074	0.0	\$0	0.0	N/A	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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$589,271</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$589,271</b>		<b>\$650,000</b>		<b>\$650,000</b>		<b>\$650,000</b>		<b>\$650,000</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-End Transfers

Total Funds	(\$50,000)		(\$681)		N/A		N/A		N/A	
General Fund	(\$50,000)		(\$681)		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  
 Schedule 3

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, National Guard Tuition Assistance Fund

	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
Request Year Base and Other Adjustments (see Reconciliation 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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$539,271</b>	<b>0.0</b>	<b>\$649,319</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$539,271</b>		<b>\$649,319</b>		<b>\$650,000</b>		<b>\$650,000</b>		<b>\$800,000</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Expenditures**

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	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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, National Guard Tuition Assistance Fund

Object Code	Object Code Description	Expenditures
EBOH	OT EX DOHE to DOMA	\$649,319
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$649,319</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$649,319</b>
<b>Total Spending Authority for Line Item</b>		<b>\$649,319</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$650,000</b>



Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	0.0
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$7,634,353</b>	<b>0.0</b>	<b>\$8,063,560</b>	<b>0.0</b>	<b>\$8,359,421</b>	<b>0.0</b>	<b>\$8,359,421</b>	<b>0.0</b>	<b>\$8,359,421</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$7,634,353</b>		<b>\$8,063,560</b>		<b>\$8,359,421</b>		<b>\$8,359,421</b>		<b>\$8,359,421</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,263,548	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,263,548	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$7,634,353</b>	<b>0.0</b>	<b>\$8,063,560</b>	<b>0.0</b>	<b>\$8,359,421</b>	<b>0.0</b>	<b>\$8,359,421</b>	<b>0.0</b>	<b>\$9,622,969</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$7,634,353</b>		<b>\$8,063,560</b>		<b>\$8,359,421</b>		<b>\$8,359,421</b>		<b>\$9,622,969</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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, National Guard Tuition Assistance Fund

Object Code	Object Code Description	Expenditures
EBGA	OT EX DOHE Internal	\$8,063,560
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,063,560</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$8,063,560</b>
<b>Total Spending Authority for Line Item</b>		<b>\$8,063,560</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$295,861</b>
<b>FY 2008-09 Appropriation</b>		<b>\$8,359,421</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$161,600	0.0	\$161,600	0.0	\$161,600	0.0	\$161,600	0.0
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$161,600</b>		<b>\$161,600</b>		<b>\$161,600</b>		<b>\$161,600</b>		<b>\$161,600</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	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		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$161,600</b>		<b>\$161,600</b>		<b>\$161,600</b>		<b>\$161,600</b>		<b>\$161,600</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$161,600</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$161,600</b>
<b>Total Spending Authority for Line Item</b>		<b>\$161,600</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$161,600</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$600,000</b>		<b>\$600,000</b>		<b>\$600,000</b>		<b>\$600,000</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	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		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$600,000</b>		<b>\$600,000</b>		<b>\$600,000</b>		<b>\$600,000</b>	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	



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, 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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$404,834</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$404,834</b>
<b>Total Spending Authority for Line Item</b>		<b>\$600,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$195,166</b>
<i>Explanation of Reversion / Overexpenditure: Use of Gear-Up scholarships less than estimated.</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$0</b>
<b>FY 2008-09 Appropriation</b>		<b>\$600,000</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

SB08-133 Teach Colorado Grant 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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.2</b>	<b>\$500,000</b>	<b>0.2</b>	<b>\$500,000</b>	<b>0.2</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$500,000</b>		<b>\$500,000</b>		<b>\$500,000</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	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		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

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

	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>Total Spending Authority / Request</b>										
<b>Total Funds</b>	\$0	0.0	\$0	0.0	\$500,000	0.2	\$500,000	0.2	\$500,000	0.2
<b>General Fund</b>	\$0		\$0		\$500,000		\$500,000		\$500,000	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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  
 Schedule 3

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

	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
HB 08-1255 Teacher Loan Forgiveness										
Total Funds	\$0	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	

**Total Appropriation**

Total Funds	\$0	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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$100,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$100,000	
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	

**Total Spending Authority / Request**

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$100,000	0.0
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	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>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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	

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(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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$5,000	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	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

<b>Total Funds</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	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		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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		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	\$0		\$0		N/A		N/A		N/A	

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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

SB07-164 Supplemental

Total Funds	\$159,074	0.0	\$0	0.0	N/A	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	

SB 06-136 Nursing Teacher Loan Forgiveness Pilot

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		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	

SB08-133 Teach Colorado Grant 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	



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(3) Colorado Commission on Higher Education Financial Aid; (D) 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	
HB 08-1255 Teacher Loan Forgiveness											
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$12,581,496</b>	<b>0.0</b>	<b>\$13,666,432</b>	<b>0.0</b>	<b>\$15,262,293</b>	<b>0.2</b>	<b>\$15,262,293</b>	<b>0.2</b>	<b>\$15,262,293</b>	<b>0.2</b>
<b>General Fund</b>	<b>\$11,276,496</b>		<b>\$11,766,432</b>		<b>\$13,362,293</b>		<b>\$13,362,293</b>		<b>\$13,362,293</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,300,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>	

**Year-End Transfers**

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 / 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 Adjustments (see Reconciliation 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**

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(3) Colorado Commission on Higher Education Financial Aid; (D) 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
<b>Total Funds</b>	<b>\$12,167,718</b>	<b>0.0</b>	<b>\$13,494,799</b>	<b>0.0</b>	<b>\$15,262,293</b>	<b>0.2</b>	<b>\$15,262,293</b>	<b>0.2</b>	<b>\$16,774,641</b>	<b>0.2</b>
<b>General Fund</b>	<b>\$10,862,718</b>		<b>\$11,594,799</b>		<b>\$13,362,293</b>		<b>\$13,362,293</b>		<b>\$14,875,841</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,300,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>	

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	
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

<b>Total Funds</b>	<b>\$328,932</b>	<b>0.0</b>	<b>\$607,145</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$1</b>		<b>\$1</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$4,000</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$324,931</b>		<b>\$607,144</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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(3) Colorado Commission on Higher Education Financial Aid

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$88,901,159	0.0	\$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	

SB 06-136 Nursing Teacher Loan Forgiveness Pilot

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		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	

SB08-133 Teach Colorado Grant 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	

HB 08-1255 Teacher Loan Forgiveness

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	

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(3) Colorado Commission on Higher Education Financial Aid

	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>Total Appropriation</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$87,757,759		\$95,174,278		\$105,768,796		\$105,768,796		\$105,768,796	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$5,000		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$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 Adjustments (see Reconciliation 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 / Request**

<b>Total Funds</b>	\$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
<b>General Fund</b>	\$87,452,709		\$94,892,587		\$105,768,796		\$105,768,796		\$111,802,932	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$5,000		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$1,300,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	

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(3) Colorado Commission on Higher Education Financial Aid

	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	\$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**

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

Colorado Department of Higher Education  
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(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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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		\$12,396,814		\$12,714,280		\$12,714,280		\$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		\$0		\$0		\$0		\$0	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$3,035,676	0.0	\$2,058,970	0.0	N/A	N/A	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		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	

HB 07-1256 Economic Development Incentive

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	

SB08-079 Instate student classification, SB08-166 COF Eligibility Colo National Guard

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	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
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(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
<b>Total Appropriation</b>										
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$3,035,676		\$30,876,610		\$12,814,652		\$12,814,652		\$12,814,652	
<b>General Fund Exempt</b>	\$318,691,920		\$294,300,000		\$330,500,000		\$330,500,000		\$330,500,000	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$3,035,676		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Year-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	

Request Year Base and Other Adjustments (see Reconciliation 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	

Total Spending Authority / Request

<b>Total Funds</b>	\$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
<b>General Fund</b>	\$3,035,676		\$32,804,762		\$12,814,652		\$12,814,652		\$24,009,695	
<b>General Fund Exempt</b>	\$311,832,445		\$294,300,000		\$330,500,000		\$330,500,000		\$330,500,000	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$3,035,676		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0	

Expenditures

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Colorado Department of Higher Education  
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(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
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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,035,676</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$3,035,676</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



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

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

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
		0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>
PERA Contributions		N/A	\$0
Medicare		N/A	\$0
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>0.0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

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
<b>Total Change from FY 2007-08 to FY 2008-09</b>	<b>0.0</b>	<b>\$0</b>
<b>FY 2008-09 Appropriation</b>	<b>0.0</b>	<b>\$0</b>

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

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

Object Code	Object Code Description	Expenditures
5898	College Opportunity Fund Stipends	\$327,104,762
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$327,104,762</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$327,104,762</b>
<b>Total Spending Authority for Line Item</b>		<b>\$330,140,438</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,035,676</b>
<i>Explanation of Reversion / Overexpenditure:            Cash Funds Exempt appropriation of \$3,035,676 paid to COF Trust Fund during FY 2007.</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$12,564,924</b>
<b>FY 2008-09 Appropriation</b>		<b>\$343,314,652</b>

Colorado Department of Higher Education  
FY 2009-10 Budget Cycle  
Schedule 3

(4) College Opportunity Fund Program; (A) Stipends, Private 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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	

SB 07-239, HB 08-1375 (Long Bill 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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$774,000</b>	<b>0.0</b>	<b>\$1,065,330</b>	<b>0.0</b>	<b>\$1,104,000</b>	<b>0.0</b>	<b>\$1,104,000</b>	<b>0.0</b>	<b>\$1,104,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$1,065,330</b>		<b>\$1,104,000</b>		<b>\$1,104,000</b>		<b>\$1,104,000</b>	
<b>General Fund Exempt</b>	<b>\$774,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Request Year Base and Other Adjustments (see Reconciliation for details)

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		N/A		N/A		N/A		\$159,975	
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**

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Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(4) College Opportunity Fund Program; (A) Stipends, Private 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
<b>Total Funds</b>	<b>\$774,000</b>	<b>0.0</b>	<b>\$1,065,330</b>	<b>0.0</b>	<b>\$1,104,000</b>	<b>0.0</b>	<b>\$1,104,000</b>	<b>0.0</b>	<b>\$1,263,975</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$1,065,330</b>		<b>\$1,104,000</b>		<b>\$1,104,000</b>		<b>\$1,263,975</b>	
<b>General Fund Exempt</b>	<b>\$774,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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

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

Object Code	Object Code Description	Expenditures
5898	College Opportunity Fund Stipends	\$1,065,330
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,065,330</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,065,330</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,065,330</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$31,500</b>
<b>FY 2008-09 Appropriation</b>		<b>\$1,104,000</b>

Colorado Department of Higher Education  
FY 2009-10 Budget Cycle  
Schedule 3

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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	0.0
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	

SB 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	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	(\$857,604)	0.0	N/A	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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$260,032,610</b>	<b>0.0</b>	<b>\$300,643,438</b>	<b>0.0</b>	<b>\$335,557,604</b>	<b>0.0</b>	<b>\$335,557,604</b>	<b>0.0</b>	<b>\$335,557,604</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$257,098,530</b>		<b>\$300,643,438</b>		<b>\$335,557,604</b>		<b>\$335,557,604</b>		<b>\$335,557,604</b>	
<b>General Fund Exempt</b>	<b>\$2,934,080</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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(4) College Opportunity Fund Program; (A) Fee-for-service Contracts with 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
<b>Year-End Transfers</b>										
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	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	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$266,892,085</b>	<b>0.0</b>	<b>\$298,715,286</b>	<b>0.0</b>	<b>\$335,557,604</b>	<b>0.0</b>	<b>\$335,557,604</b>	<b>0.0</b>	<b>\$357,153,990</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$263,958,005</b>		<b>\$298,715,286</b>		<b>\$335,557,604</b>		<b>\$335,557,604</b>		<b>\$357,153,990</b>	
<b>General Fund Exempt</b>	<b>\$2,934,080</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$266,839,085	0.0	\$298,715,286	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$263,905,005		\$298,715,286		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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

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(4) College Opportunity Fund Program; (A) Fee-for-service Contracts with 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
<b>Total Funds</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$53,000</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	



Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$298,715,286</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$298,715,286</b>
<b>Total Spending Authority for Line Item</b>		<b>\$298,715,286</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
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
<b>Total Change from FY 2007-08 to FY 2008-09</b>		<b>\$35,883,626</b>
<b>FY 2008-09 Appropriation</b>		<b>\$335,557,604</b>

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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		\$314,832,356		\$349,375,884		\$349,375,884		\$349,476,256	
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	

SB 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	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

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	

HB 07-1256 Economic Development Incentive

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	

Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
 Schedule 3

(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	
SB08-079 Instate student classification, SB08-166 COF Eligibility Colo National Guard											
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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$582,534,206</b>	<b>0.0</b>	<b>\$629,921,054</b>	<b>0.0</b>	<b>\$679,976,256</b>	<b>0.0</b>	<b>\$679,976,256</b>	<b>0.0</b>	<b>\$679,976,256</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$260,134,206</b>		<b>\$332,585,378</b>		<b>\$349,476,256</b>		<b>\$349,476,256</b>		<b>\$349,476,256</b>	
<b>General Fund Exempt</b>	<b>\$322,400,000</b>		<b>\$294,300,000</b>		<b>\$330,500,000</b>		<b>\$330,500,000</b>		<b>\$330,500,000</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$3,035,676</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-End Transfers

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 / 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 Adjustments (see Reconciliation 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		N/A		N/A		N/A		\$32,951,404	
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**

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Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
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(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
<b>Total Funds</b>	<b>\$582,534,206</b>	<b>0.0</b>	<b>\$629,921,054</b>	<b>0.0</b>	<b>\$679,976,256</b>	<b>0.0</b>	<b>\$679,976,256</b>	<b>0.0</b>	<b>\$712,927,660</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$266,993,681</b>		<b>\$332,585,378</b>		<b>\$349,476,256</b>		<b>\$349,476,256</b>		<b>\$382,427,660</b>	
<b>General Fund Exempt</b>	<b>\$315,540,525</b>		<b>\$294,300,000</b>		<b>\$330,500,000</b>		<b>\$330,500,000</b>		<b>\$330,500,000</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$3,035,676</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$3,035,676</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$53,000</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$3,035,676</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	