Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(1) Department Administrative Office				2.xempt		Tundo			Tundo	Tund	
Health, Life, and Dental											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$882,911	0.0	\$0	\$0	\$667,459	\$186,410	\$0	\$29,042	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$882,911	0.0	\$0	\$0	\$667,459	\$186,410	\$0	\$29,042	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	(\$55,048)	0.0	\$0	\$0	(\$41,615)	(\$11,622)	\$0	(\$1,811)	\$0	\$0	\$0
FY 09-10 Base Request	\$827,863	0.0	\$0	\$0	\$625,844	\$174,788	\$0	\$27,231	\$0	\$0	\$0
Short-term Disability											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,878	0.0	\$0	\$0	\$7,626	\$2,185	\$0	\$1,067	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$10,878	0.0	\$0	\$0	\$7,626	\$2,185	\$0	\$1,067	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	\$1,020	0.0	\$0	\$0	\$715	\$205	\$0	\$100	\$0	\$0	\$0
FY 09-10 Base Request	\$11,898	0.0	\$0	\$0	\$8,341	\$2,390	\$0	\$1,167	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$134,611	0.0	\$0	\$0	\$94,577	\$26,894	\$0	\$13,140	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$134,611	0.0	\$0	\$0	\$94,577	\$26,894	\$0	\$13,140	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	\$52,647	0.0	\$0	\$0	\$36,990	\$10,518	\$0	\$5,139	\$0	\$0	\$0
FY 09-10 Base Request	\$187,258	0.0	\$0	\$0	\$131,567	\$37,412	\$0	\$18,279	\$0	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$63,042	0.0	\$0	\$0	\$44,277	\$12,606	\$0	\$6,159	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$63,042	0.0	\$0	\$0	\$44,277	\$12,606	\$0	\$6,159	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	\$53,994	0.0	\$0	\$0	\$37,922	\$10,797	\$0	\$5,275	\$0	\$0	\$0
FY 09-10 Base Request	\$117,036	0.0	\$0	\$0	\$82,199	\$23,403	\$0	\$11,434	\$0	\$0	\$0
Salary Survey and Senior Executive Service											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$387,536	0.0	\$0	\$0	\$253,197	\$86,694	\$0	\$47,645	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$387,536	0.0	\$0	\$0	\$253,197	\$86,694	\$0	\$47,645	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	(\$152,586)	0.0	\$0	\$0	(\$99,692)	(\$34,134)	\$0	(\$18,759)	\$0	\$0	\$0
FY 09-10 Base Request	\$234,950	0.0	\$0	\$0	\$153,505	\$52,560	\$0	\$28,886	\$0	\$0	\$0
Performance-based Pay Awards											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$122,241	0.0	\$0	\$0	\$83,177	\$25,182	\$0	\$13,882	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$122,241	0.0	\$0	\$0	\$83,177	\$25,182	\$0	\$13,882	\$0	\$0	\$0
Total Compensation Common Policy (Base Building)	(\$122,241)	0.0	\$0	\$0	(\$83,177)	(\$25,182)	\$0	(\$13,882)	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Worker's Compensation											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$22,492	0.0	\$0	\$0	\$16,596	\$5,896	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$22,492	0.0	\$0	\$0	\$16,596	\$5,896	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$22,492	0.0	\$0	\$0	\$16,596	\$5,896	\$0	\$0	\$0	\$0	\$0
NP - 1 Statewide Workers Compensation	\$34	0.0	\$0	\$0	\$25	\$9	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$34	0.0	\$0	\$0	\$25	\$9	\$0	\$0	\$0		\$0
Worker's Compensation FY 09-10 Total November 1 Request	\$22,526	\$0	\$0	\$0	\$16,621	\$5,905	\$0	\$0	\$0	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated	HUTF	Federal Funds	Medicaid Cash	Medicaid General	Net General Fund
Legal Services				Exempt		Funds			Funds	Fund	
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$33,644	0.0	\$0	\$0	\$9,284	\$24,360	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$33,644	0.0	\$0	\$0	\$9,284	\$24,360	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$33,644	0.0	\$0	\$0	\$9,284	\$24,360	\$0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$94,110	0.0	\$0	\$0	\$14,101	\$80,009	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$94,110	0.0	\$0	\$0	\$14,101	\$80,009	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$94,110	0.0	\$0	\$0	\$14,101	\$80,009	\$0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$46,140	0.0	\$0	\$0	\$44,346	\$1,794	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$46,140	0.0	\$0	\$0	\$44,346	\$1,794	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$46,140	0.0	\$0	\$0	\$44,346	\$1,794	\$0	\$0	\$0	\$0	\$0
Leased Space											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$507,150	0.0	\$0	\$0	\$96,149	\$411,001	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$507,150	0.0	\$0	\$0	\$96,149	\$411,001	\$0	\$0	\$0	\$0	\$0
Leased Space annual adjustment to base for FY 2009-10	\$7,060	0.0	\$0	\$0	\$6,693	\$367	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0	\$0	\$0	\$0
(1) Department Administrative Office											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills) FY 2009-10 Base Request	\$2,304,755 \$2,089,601	0.0 0.0	\$0 \$0	\$0 \$0	\$1,330,789 \$1,188,625	\$863,031 \$813,979	\$0 \$0	\$110,935 \$86,997	\$0 \$0	\$0 \$0	\$0 \$0
FY 2009-10 Base Request FY 2009-10 Decision Items	\$2,089,601	0.0	\$0 \$0	\$0 \$0	\$1,188,625	\$813,979	\$0 \$0	\$86,997	\$0 \$0	\$0	
FY 2009-10 Total November 1 Request	\$2,089,635	0.0	\$0	\$0	\$1,188,650	\$813,988	\$0	\$86,997	\$0	\$0	
(2) Colorado Commission on Higher Education											
(A) Administration FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,569,568	30.1	\$0	\$0	\$141,502	\$2,067,589	\$0	\$360,477	\$0	\$0	\$0
SB 08-167 Special Bill FY 08-09 Appropriation	\$2,369,368	0.0	\$0 \$0	\$0 \$0	\$31,500	\$2,067,389	\$0 \$0	\$360,477	\$0 \$0	\$0 \$0	\$0 \$0
SB 08-212 Special Bill FY 08-09 Appropriation	\$105,180	1.0	\$0	\$0	\$0	\$105,180	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,706,248	31.1	\$0	\$0	\$173,002	\$2,172,769	\$0	\$360,477	\$0	\$0	\$0
Prior Year Salary Survey (FY08-09)	\$107,381	0.0	\$0	\$0	\$0	\$86,694	\$0	\$20,687	\$0	\$0	\$0
Prior Year Performance-based Pay (FY08-09)	\$23,568	0.0	\$0	\$0	\$0	\$20,146	\$0	\$3,422	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,837,197	31.1	\$0	\$0	\$173,002	\$2,279,609	\$0	\$384,586	\$0	\$0	\$0
NP - 2 Mail Services - Postage Increase	\$551	0.0	\$0	\$0	\$0	\$551	\$0	\$0	\$0	\$0	\$0
NP - 3 Mail Services - Mail Equipment Upgrade	\$1,833	0.0	\$0	\$0	\$0	\$1,833	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$2,384	0.0	\$0	\$0	\$0	\$2,384	\$0	\$0	\$0	\$0	\$0
Administration FY 09-10 Total November 1 Request	\$2,839,581	31.1	\$0	\$0	\$173,002	\$2,281,993	\$0	\$384,586	\$0	\$0	\$0
(B) Division of Private Occupational Schools											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$608,590	7.8	\$0	\$0	\$608,590	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$608,590	7.8	\$0	\$0	\$608,590	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$45,046	0.0	\$0	\$0	\$45,046	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$5,003	0.0	\$0	\$0	\$5,003	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$658,639	7.8	\$0	\$0	\$658,639	\$0	\$0	\$0	\$0	\$0	\$0

Company Comp	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
PY 2006-01 Congress 13 12 12 12 12 12 12 12 12 12 12 12 12 12	(C) Special Purpose											
Procedure Process		\$120,000	0.0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
No. Procession	FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$120,000	0.0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
FY 2006-0F Total Agenoprotein (I Bis-1-175) FY 2016-0F Total Agen	FY 09-10 Base Request	\$120,000	0.0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
Processing Pro		\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0	\$0	\$0	\$0
Description Comparison Co	FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Tead Appropriation (Long Bill plus Special Bills)	FY 09-10 Base Request	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0	\$0	\$0	\$0
FY 97-91-0 Ruae Request		\$330,000	0.0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
Verinary School Pogram Needs FY 2008-09 Long Bill Appropriation (Long Bill plus Special Bills) 3283,000 0.0 30 30 31 312,600 316,200 30 30 30 30 30 30 30	FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$330,000	0.0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 2006-09 Total Appropriation (Long Bill plans Special Bills) FY 2016-09 Total Appropriation (Long Bill plans Special Bills)	FY 09-10 Base Request	\$330,000	0.0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
TY 09-10 Base Requect		\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0	\$0	\$0	\$0
Enrollment/Tuition and Stipend Contingency FY 2008-09 Long Bill Appropriation (HB 08-1375) S20,000,000 0	FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Long Bill Appropriation (Long Bill plus Special Bills) \$20,000,000 0 0 50 50 50 50 50 50 50 50 50 50 50	FY 09-10 Base Request	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request 22. Colorado Commission on Higher Education FY 2008-09 Total Appropriation (Long Bill plus Special Bills) 23.4448.818 38.9 50. 52. 24.448.818 38.9 50. 52. 24.448.818 38.9 50. 50. 51. 23.449.218 52. 24.448.818 38.9 50. 52. 24.448.818 38.9 50. 50. 52. 22.441.12 52. 25.451.169 50. 53. 25.451.169 50. 50. 50. 50. 50. 50. 50. 50		\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Colorado Commission on Higher Education FY 2008-09 Total Appropriation (Long Bill plus Special Bills) S24.448.838 38.9 S0 S0 S21,234.192 S2.854.169 S0 S360,477 S0 S0 S0 FY 2009-10 Excision Hems S24.649.836 38.9 S0 S0 S0 S21,234.241 S2.961,009 S0 S348.4856 S0 S0 S0 FY 2009-10 Excision Hems S2.384 S0 S0 S0 S0 S0 S0 S0 S	FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-09 Total Appropriation (Long Bill plus Special Bills) \$24,448,838	FY 09-10 Base Request	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Plases Request												
FY 2009-10 Decision Hums	FY 2008-09 Total Appropriation (Long Bill plus Special Bills) FY 2009-10 Rose Paguert											
S24,632,220 38.9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$												\$0
(A) Need Based Grants FY 2008-09 Long Bill Appropriation (HB 08-1375) \$74,294,146 \$0.0 \$74,294,146 \$0.0 \$74,294,146 \$0.0 \$74,294,146 \$0.0 \$74,294,146 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0												\$0
FY 2008-09 Long Bill Appropriation (HB 08-1375) \$74,294,146 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0												
FY 09-10 Base Request		\$74,294,146	0.0	\$74,294,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,294,146
(B) Merit Based Grants	FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$74,294,146	0.0	\$74,294,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,294,146
FY 2008-09 Long Bill Appropriation (HB 08-1375) \$1,500,000 0.0 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 09-10 Base Request	\$74,294,146	0.0	\$74,294,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,294,146
FY 09-10 Base Request \$1,500,000 0.0 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
(C) Work Study FY 2008-09 Long Bill Appropriation (HB 08-1375) \$16,612,357 0.0 \$16,612,357 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$16,612,357 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
FY 2008-09 Long Bill Appropriation (HB 08-1375) \$16.612,357 0.0 \$16.612,357 \$0 \$0 \$0 \$0 \$0 \$0 \$16.612,357 FY 2008-09 Total Appropriation (Long Bill plus Special Bills) \$16.612,357 0.0 \$16.612,357 \$0 \$0 \$0 \$0 \$0 \$0 \$16.612,357	FY 09-10 Base Request	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
		\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,612,357
FY 09-10 Base Request \$16,612,357 0.0 \$16,612,357 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,612,357	FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,612,357
	FY 09-10 Base Request	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,612,357

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Special Purpose Scholarships for Precollegiate Programs				•							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,600,000	0.0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,600,000	0.0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
FY 09-10 Base Request	\$1,600,000	0.0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Required Federal Match FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,726,350
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,726,350
FY 09-10 Base Request	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,726,350
Veterans'/Law Enforcement/POW Tuition Assistance FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,922
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,922
FY 09-10 Base Request	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,922
National Guard Tuition Assistance Fund FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$650,000	0.0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$650,000	0.0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
FY 09-10 Base Request	\$650,000	0.0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Native American Students/Fort Lewis College FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,359,421	0.0	\$8,359,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,359,421
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$8,359,421	0.0	\$8,359,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,359,421
FY 09-10 Base Request	\$8,359,421	0.0	\$8,359,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,359,421
Nursing Teacher Loan Forgiveness Pilot FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,600
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,600
FY 09-10 Base Request	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,600
GEAR-UP FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$600,000	0.0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$600,000	0.0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
FY 09-10 Base Request	\$600,000	0.0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
Teach Colorado Grant Initiative SB 08-133 Special Bill FY 08-09 Appropriation	\$500,000	0.2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$500,000	0.2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
FY 09-10 Base Request	\$500,000	0.2	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Teacher Loan Forgiveness	***	0.0	60	•	\$0		p.o.	\$0	\$0		00
HB 08-1255 Special Bill FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
HB 08-1255 Special Bill FY 09-10 Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FY 09-10 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
(3) Colorado Commission on Higher Education Financial Aid	\$107.cc0.70.c	0.2	0105 750 705	60	**	40	40	#1 000 000	***	40	#105 F50 F05
FY 2008-09 Total Appropriation (Long Bill plus Special Bills) FY 2009-10 Base Request	\$107,668,796 \$107,768,796	0.2	\$105,768,796 \$105,868,796	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,900,000 \$1,900,000	\$0 \$0	\$0 \$0	\$105,768,796 \$105,868,796
FY 2009-10 Decision Items	\$107,700,750	0.0	\$103,808,790	\$0	\$0	\$0	\$0	\$1,500,000	\$0		
FY 2009-10 Total November 1 Request	\$107,768,796	0.2	\$105,868,796	\$0	\$0	\$0	\$0	\$1,900,000	\$0		
(4) College Opportunity Fund Program											
(A) Stipends											
State Institutions											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$343,214,280	0.0	\$12,714,280	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$343,214,280
SB 08-079 Special Bill FY 08-09 Appropriation	\$71,760	0.0	\$71,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,760
SB 08-166 Special Bill FY 08-09 Appropriation	\$28,612	0.0	\$28,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,612
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$343,314,652	0.0	\$12,814,652	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$343,314,652
FY 09-10 Base Request	\$343,314,652	0.0	\$12,814,652	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$343,314,652
Private Institutions											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,104,000	0.0	\$1,104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,000
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,104,000	0.0	\$1,104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,000
FY 09-10 Base Request	\$1,104,000	0.0	\$1,104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,000
(B) Fee-for-service Contracts with State Institutions											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$335,557,604	0.0	\$335,557,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,557,604
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$335,557,604	0.0	\$335,557,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,557,604
FY 09-10 Base Request	\$335,557,604	0.0	\$335,557,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,557,604
Decision Item Request FY 09-10	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fee-for-service Contracts FY 09-10 Total November 1 Request	\$335,557,604	0.0	\$335,557,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,557,604
(4) College Opportunity Fund Program											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$679,976,256	0.0	\$349,476,256	\$330,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$679,976,256
FY 2009-10 Base Request FY 2009-10 Decision Items	\$679,976,256 \$0	0.0	\$349,476,256 \$0	\$330,500,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
FY 2009-10 Total November 1 Request	\$679,976,256	0.0	\$349,476,256	\$330,500,000	\$0	\$0	\$0	\$0	\$0		
(5) Governing Boards											
(A) Trustees of Adams State College											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$22,862,997	285.3	\$0	\$0	\$8,254,548	\$14,608,449	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$22,862,997	285.3	\$0	\$0	\$8,254,548	\$14,608,449	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$22,862,997	285.3	\$0	\$0	\$8,254,548	\$14,608,449	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority Decision Item Request FY 09-10	\$488,929 \$488,929	0.0	\$0 \$0	\$0 \$0	\$488,929 \$488,929	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Tweeters of Adams State College EV 00 10 Total Navarda S D	\$23,351,926	285.3	\$0	\$0	\$8,743,477	\$14,608,449	\$0	\$0	\$0	\$0	\$0
Trustees of Adams State College FY 09-10 Total November 1 Request	\$23,351,926	285.3	\$0	\$0	\$8,743,477	\$14,008,449	\$0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Trustees of Mesa State College FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$49,474,411	474.8	\$0	\$0	\$25,468,804	\$24,005,607	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$49,474,411	474.8	\$0	\$0	\$25,468,804	\$24,005,607	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$49,474,411	474.8	\$0	\$0	\$25,468,804	\$24,005,607	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$1,647,006	0.0	\$0	\$0	\$1,647,006	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$1,647,006	0.0	\$0	\$0	\$1,647,006	\$0	\$0	\$0	\$0	\$0	\$0
Trustees of Mesa State College FY 09-10 Total November 1 Request	\$51,121,417	474.8	\$0	\$0	\$27,115,810	\$24,005,607	\$0	\$0	\$0	\$0	\$0
(C) Trustees of Metropolitan State College of Denver FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$102,866,467	1124.0	\$0	\$0	\$53,222,055	\$49,644,412	\$0	\$0	\$0	\$0	\$0
SB 08-079 Special Bill FY 08-09 Appropriation	\$144,825	0.0	\$0	\$0	\$75,825	\$69,000	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$103,011,292	1124.0	\$0	\$0	\$53,297,880	\$49,713,412	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$103,011,292	1124.0	\$0	\$0	\$53,297,880	\$49,713,412	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$3,552,448	0.0	\$0	\$0	\$3,552,448	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$3,552,448	0.0	\$0	\$0	\$3,552,448	\$0	\$0	\$0	\$0	\$0	\$0
Trustees of Metropolitan State College of Denver FY 09-10 Total November 1 Request	\$106,563,740	1124.0	\$0	\$0	\$56,850,328	\$49,713,412	\$0	\$0	\$0	\$0	\$0
(D) Trustees of Western State College FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$21,506,439	241.5	\$0	\$0	\$9,333,422	\$12,173,017	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$21,506,439	241.5	\$0	\$0	\$9,333,422	\$12,173,017	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$21,506,439	241.5	\$0	\$0	\$9,333,422	\$12,173,017	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$559,467	0.0	\$0	\$0	\$559,467	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$559,467	0.0	\$0	\$0	\$559,467	\$0	\$0	\$0	\$0	\$0	\$0
Trustees of Western State College FY 09-10 Total November 1 Request	\$22,065,906	241.5	\$0	\$0	\$9,892,889	\$12,173,017	\$0	\$0	\$0	\$0	\$0
(E) Board of Governors of the Colorado State University System FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$357,312,938	4070.7	\$0	\$0	\$210,280,038	\$147,032,900	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$357,312,938	4070.7	\$0	\$0	\$210,280,038	\$147,032,900	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$357,312,938	4070.7	\$0	\$0	\$210,280,038	\$147,032,900	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$14,640,465	0.0	\$0	\$0	\$14,640,465	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$14,640,465	0.0	\$0	\$0	\$14,640,465	\$0	\$0	\$0	\$0	\$0	\$0
Board of Governors of the Colorado State University System FY 09-10 Total Novembe	\$371,953,403	4070.7	\$0	\$0	\$224,920,503	\$147,032,900	\$0	\$0	\$0	\$0	\$0
(F) Trustees of Fort Lewis College FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$38,530,861	449.3	\$0	\$0	\$25,746,531	\$12,784,330	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$38,530,861	449.3	\$0	\$0	\$25,746,531	\$12,784,330	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$38,530,861	449.3	\$0	\$0	\$25,746,531	\$12,784,330	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$1,401,371	0.0	\$0	\$0	\$1,401,371	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$1,401,371	0.0	\$0	\$0	\$1,401,371	\$0	\$0	\$0	\$0	\$0	\$0
Trustees of Fort Lewis College FY 09-10 Total November 1 Request	\$39,932,232	449.3	\$0	\$0	\$27,147,902	\$12,784,330	\$0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated	HUTF	Federal Funds	Medicaid Cash	Medicaid General	Net General Fund
(G) Regents of the University of Colorado				Exempt		Funds			Funds	Fund	
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$777,917,970	6507.6	\$0	\$0	\$568,160,990	\$209,756,980	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$777,917,970	6507.6	\$0	\$0	\$568,160,990	\$209,756,980	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$777,917,970	6507.6	\$0	\$0	\$568,160,990	\$209,756,980	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$37,537,023	0.0	\$0	\$0	\$37,537,023	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$37,537,023	0.0	\$0	\$0	\$37,537,023	\$0	\$0	\$0	\$0	\$0	\$0
Regents of the University of Colorado FY 09-10 Total November 1 Request	\$815,454,993	6507.6	\$0	\$0	\$605,698,013	\$209,756,980	\$0	\$0	\$0	\$0	\$0
(H) Trustees of the Colorado School of Mines FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$78,776,644	653.6	\$0	\$0	\$55,539,258	\$23,237,386	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$78,776,644	653.6	\$0	\$0	\$55,539,258	\$23,237,386	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$78,776,644	653.6	\$0	\$0	\$55,539,258	\$23,237,386	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$3,986,727	0.0	\$0	\$0	\$3,986,727	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$3,986,727	0.0	\$0	\$0	\$3,986,727	\$0	\$0	\$0	\$0	\$0	\$0
Trustees of the Colorado School of Mines FY 09-10 Total November 1 Request	\$82,763,371	653.6	\$0	\$0	\$59,525,985	\$23,237,386	\$0	\$0	\$0	\$0	\$0
(I) University of Northern Colorado FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$97,282,524	954.9	\$0	\$0	\$53,196,213	\$44,086,311	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$97,282,524	954.9	\$0	\$0	\$53,196,213	\$44,086,311	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$97,282,524	954.9	\$0	\$0	\$53,196,213	\$44,086,311	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$4,164,338	0.0	\$0	\$0	\$4,164,338	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$4,164,338	0.0	\$0	\$0	\$4,164,338	\$0	\$0	\$0	\$0	\$0	\$0
University of Northern Colorado FY 09-10 Total November 1 Request	\$101,446,862	954.9	\$0	\$0	\$57,360,551	\$44,086,311	\$0	\$0	\$0	\$0	\$0
(J) State Board for Community Colleges and Occupational Educational State System Comm											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$293,121,944	4720.0	\$0	\$0	\$149,303,921	\$143,818,023	\$0	\$0	\$0	\$0	\$0
SB 08-079 Special Bill FY 08-09 Appropriation	\$5,075	0.0	\$0	\$0	\$2,315	\$2,760	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$293,127,019	4720.0	\$0	\$0	\$149,306,236	\$143,820,783	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$293,127,019	4720.0	\$0	\$0	\$149,306,236	\$143,820,783	\$0	\$0	\$0	\$0	\$0
DI-2 Tuition and Fee Spending Authority	\$7,173,025	0.0	\$0	\$0	\$7,173,025	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$7,173,025	0.0	\$0	\$0	\$7,173,025	\$0	\$0	\$0	\$0	\$0	\$0
State Board for Community Colleges FY 09-10 Total November 1 Request	\$300,300,044	4720.0	\$0	\$0	\$156,479,261	\$143,820,783	\$0	\$0	\$0	\$0	\$0
(5) Governing Boards											
SB 08-166 Specil Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	(\$28,612)	\$28,612	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,839,803,095	19,481.7	\$0	\$0	\$1,158,555,308	\$681,247,787	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Base Request	\$1,839,803,095		\$0	\$0	\$1,158,555,308	\$681,247,787	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Decision Items FY 2009-10 Total November 1 Request	\$75,150,799 \$1,914,953,894	0.0 19.481.7	\$0 \$0	\$0 \$0	\$75,150,799 \$1,233,706,107	\$0 \$681,247,787	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 2009-10 Total November 1 Request	\$1,914,955,894	19,481./	\$0	\$U	\$1,233,706,107	\$081,247,787	\$0	\$0	\$0	50	\$0
(6) Local District Junior College Grants Pursuant to Section 23-71-301,C.R.S.											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$15,890,257	0.0	\$15,890,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,890,257
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$15,890,257	0.0	\$15,890,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,890,257
FY 09-10 Base Request	\$15,890,257	0.0	\$15,890,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,890,257
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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(7) Division of Occupational Education											
(A) Administrative Costs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
(B) Colorado Vocational Act Distributions pursuant to Section 23-8-102,C.R.S. FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$21,672,472	0.0	\$0	\$0	\$0	\$21,672,472	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$21,672,472	0.0	\$0	\$0	\$0	\$21,672,472	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$21,672,472	0.0	\$0	\$0	\$0	\$21,672,472	\$0	\$0	\$0	\$0	\$0
NP - 4 Corresponding Amendment 23 Required Increase (CDE's DI-2)	\$746,822	0.0	\$0	\$0	\$0	\$746,822	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$746,822	0.0	\$0	\$0	\$0	\$746,822	\$0	\$0	\$0	\$0	\$0
Colo Vocational Act Distibutions FY 09-10 Total November 1 Request	\$22,419,294	0.0	\$0	\$0	\$0	\$22,419,294	\$0	\$0	\$0	\$0	\$0
(C) Area Vocational School Support FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$11,202,546	0.0	\$11,202,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,202,546
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$11,202,546	0.0	\$11,202,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,202,546
FY 09-10 Base Request	\$11,202,546	0.0	\$11,202,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,202,546
(D) Sponsored Programs											
(1) Administration FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$0	\$2,220,227	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$0	\$2,220,227	\$0	\$0	\$0
FY 09-10 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$0	\$2,220,227	\$0	\$0	\$0
(2) Programs FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$0	\$14,737,535	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$0	\$14,737,535	\$0	\$0	\$0
FY 09-10 Base Request	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$0	\$14,737,535	\$0	\$0	\$0
(E) Colorado First Customized Job Training FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0	\$0	\$0	\$0
(7) Division of Occupational Education	050.455.000	22.2	011 202 - : -	**	**	625.205.101	**	\$15.05F = :1	**	**	\$11.202.515
FY 2008-09 Total Appropriation (Long Bill plus Special Bills) FY 2009-10 Base Request	\$53,457,802 \$53,457,802	32.0 32.0	\$11,202,546 \$11,202,546	\$0 \$0	\$0 \$0	\$25,297,494 \$25,297,494	\$0 \$0	\$16,957,762 \$16,957,762	\$0 \$0	\$0 \$0	\$11,202,546 \$11,202,546
FY 2009-10 Decision Items	\$746,822	0.0	\$11,202,340	\$0	\$0	\$746.822	\$0	\$10,937,702	\$0		
FY 2009-10 Total November 1 Request	\$54,204,624	32.0	\$11,202,546	\$0	\$0	\$26,044,316	\$0		\$0		

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(8) Auraria Higher Education Center				Exempt		Tunus			Tunds	Tund	
Administration											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$16,627,252	123.6	\$0	\$0	\$0	\$16,627,252	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$16,627,252	123.6	\$0	\$0	\$0	\$16,627,252	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$16,627,252	123.6	\$0	\$0	\$0	\$16,627,252	\$0	\$0	\$0	\$0	\$0
DI - 6 Auraria Higher Education Center - Administration	\$1,706,549	0.0	\$0	\$0	\$0	\$1,706,549	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	\$1,706,549	0.0	\$0	\$0	\$0	\$1,706,549	\$0	\$0	\$0	\$0	\$0
Administration FY 09-10 Total November 1 Request	\$18,333,801	123.6	\$0	\$0	\$0	\$18,333,801	\$0	\$0	\$0	\$0	\$0
(8) Auraria Higher Education Center											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$16,627,252	123.6	\$0	\$0	\$0	\$16,627,252	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Base Request	\$16,627,252	123.6	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
FY 2009-10 Decision Items	\$1,706,549	0.0	\$0	\$0	\$0		\$0		\$0	\$0	
FY 2009-10 Total November 1 Request	\$18,333,801	123.6	\$0	\$0	\$0	\$18,333,801	\$0	\$0	\$0	\$0	\$0
(9) STATE HISTORICAL SOCIETY											
(A) Cumbres Toltec Railroad Commission											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CTSRR-5 Annual Routine Maintenance	\$150,000	0.0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Decision Item Request FY 09-10	\$150,000	0.0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Cumbres Toltec Railroad Commission FY 09-10 Total November 1 Request	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
(B) Sponsored Programs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$0	\$230,000	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$0	\$230,000	\$0	\$0	\$0
FY 09-10 Base Request	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$0	\$230,000	\$0	\$0	\$0
(C) Auxiliary Programs	61.500.1=0		**		61.500.1=0	**	**	**	**	**	<u></u>
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,562,179	14.5	\$0	\$0	\$1,562,179	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$1,562,179	14.5	\$0	\$0	\$1,562,179	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,562,179	14.5	\$0	\$0	\$1,562,179	\$0	\$0	\$0	\$0	\$0	\$0
(D) Gaming Revenue - Gaming Cities Distribution FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,318,695	0.0	\$0	\$0	\$6,318,695	\$0	\$0	\$0	\$0	\$0	\$0
	\$6,318,695	0.0	\$0	\$0	\$6,318,695	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)				·		·	·			·	·
FY 09-10 Base Request	\$6,318,695	0.0	\$0	\$0	\$6,318,695	\$0	\$0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Gaming Revenue - Statewide Preservation Grant Program				Exempt		T unus			r unus	1 unu	
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$18,666,896	18.0	\$0	\$0	\$18,666,896	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$18,666,896	18.0	\$0	\$0	\$18,666,896	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$18,666,896	18.0	\$0	\$0	\$18,666,896	\$0	\$0	\$0	\$0	\$0	\$0
CHS-1 Decision Support and Virtualization	(\$286,695)	0.0	\$0	\$0	(\$286,695)	\$0	\$0	\$0	\$0	\$0	\$0
CHS-3 Cultural Resource Data	(\$65,024)	0.0	\$0	\$0	(\$65,024)	\$0	\$0	\$0	\$0	\$0	\$0
CHS-4 Museum Assistant	(\$46,153)	0.0	\$0	\$0	(\$46,153)	\$0	\$0	\$0	\$0	\$0	\$0
Decision Item Request FY 09-10	(\$397,872)	0.0	\$0	\$0	(\$397,872)	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Gaming Revenue - Statewide Preservation Grant Program FY 09-10 Total November 1	\$18,269,024	18.0	\$0	\$0	\$18,269,024	\$0	\$0	\$0	\$0	\$0	\$0
(D) Gaming Revenue - Society Museum and Preservation Operations											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,695,009	90.9	\$0	\$0	\$6,024,070	\$0	\$0	\$670,939	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$6,695,009	90.9	\$0	\$0	\$6,024,070	\$0	\$0	\$670,939	\$0	\$0	\$0
Prior Year Salary Survey (FY08-09)	\$253,192	0.0	\$0	\$0	\$226,234	\$0	\$0	\$26,958	\$0	\$0	\$0
Prior Year Performance-based Pay (FY08-09)	\$69,223	0.0	\$0	\$0	\$61,539	\$0	\$0	\$7,684	\$0	\$0	\$0
FY 09-10 Base Request	\$7,017,424	90.9	\$0	\$0	\$6,311,843	\$0	\$0	\$705,581	\$0	\$0	\$0
CHS-1 Decision Support and Virtualization	\$286,695	2.0	\$0	\$0	\$286,695	\$0	\$0	\$0	\$0	\$0	\$0
CHS-2 Facilities and Regional Museum	\$104,000	0.0	\$0	\$0	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0
CHS-2 Factinites and Regional Museum CHS-3 Cultural Resource Data	\$65,024	1.3	\$0 \$0	\$0 \$0	\$65,024	\$0	\$0	\$0	\$0	\$0	\$0
CHS-4 Museum Assistant	\$46,153	1.0	\$0	\$0 \$0	\$46,153	\$0 \$0	\$0	\$0	\$0	\$0	\$0
NP - 2 Mail Services - Postage Increase	\$1,286	0.0	\$0 \$0	\$0 \$0	\$1,286	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0
NP - 3 Mail Services - Postage increase NP - 3 Mail Services - Mail Equipment Upgrade	\$4,276	0.0	\$0	\$0 \$0	\$4,276	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Decision Item Request FY 09-10	\$507,434	4.3	\$0 \$0	\$0 \$0	\$507,434	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
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Gaming Revenue - Society Museum and Preservation Operations FY 09-10 Total Nove	\$7,524,858	95.2	\$0	\$0	\$6,819,277	\$0	\$0	\$705,581	\$0	\$0	\$0
(9) STATE HISTORICAL SOCIETY											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$33,592,779	126.9	\$100,000	\$0	\$32,591,840	\$0	\$0	\$900,939	\$0	\$0	\$100,000
FY 2009-10 Base Request	\$33,915,194	126.9	\$100,000	\$0	\$32,879,613	\$0	\$0	\$935,581	\$0	\$0	\$100,000
FY 2009-10 Decision Items	\$259,562	4.3	\$150,000	\$0	\$109,562	\$0	\$0		\$0	\$0	\$150,000
FY 2009-10 Total November 1 Request	\$34,174,756	131.2	\$250,000	\$0	\$32,989,175	\$0	\$0	\$935,581	\$0		
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Total Higher Education Department											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,773,769,830	19,803.3	\$482,437,855	\$330,500,000	\$1,213,712,129	\$726,889,733	\$0	\$20,230,113	\$0	\$0	\$812,937,855
FY 2009-10 Base Request	\$2,774,158,089	19,803.3	\$482,537,855	\$330,500,000	\$1,213,907,787	\$726,947,521	\$0	\$20,264,926	\$0	\$0	1 / /
FY 2009-10 Decision Items	\$77,866,150	4.3	\$150,000	\$0	\$75,260,386	\$2,455,764	\$0	\$0	\$0		
FY 2009-10 Decision Item - Placeholder	\$40,000,000	0.0	40,000,000.0	0.0	\$0	\$0	0.0	0.0	0.0	0.0	\$40,000,000
FY 2009-10 Total November 1 Request	\$2,892,024,239	19,807.6	\$522,687,855	\$330,500,000	\$1,289,168,173	\$729,403,285	0.0	\$20,264,926	0.0	0.0	\$853,187,855