



# STATE OF COLORADO

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*Colorado Commission on Higher Education*

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## **MEMORANDUM**

DATE: October 30, 2008

SUBJECT: FY 2009-10 Budget Request – Health, Life and Dental

To assist in the preparation of the FY 2009-10 Budget Request for health, life and dental benefit costs (HLD), the Department of Personnel and Administration provided an extract of salary and benefit costs for July 2008 listed by employee. The extract included three agencies of DHE; CCHE, Division of Private Occupational Schools, and Colorado Historical Society. The extract correctly listed benefit costs in all cost categories for all employees except for HLD costs for non classified employees. For these employees, the life premium was captured but the health and dental costs were listed as zero dollars. This was due to these non classified employees obtaining health and dental coverage through the community colleges' health and dental plan. The non classified employee contributions toward the cost of those benefits are coded differently than with classified staff and as such were not included as part of the position by position extract.

To correct for these excluded costs, actual costs for non classified employees from the September 2008 payroll for HLD, grossed up to annual cost, were added to the total from the DPA extract. The result was a HLD estimate of costs of \$827,863 total funds. This amount is reported on Schedule 3 for Health, Life and Dental request column for FY 2009-10.

The computation details are as follows:

DPA extract HLD total	\$601,240
Non classified HLD costs – 1 month (\$18,515)	
Non classified HLD costs annualized (\$18,515 * 12 * 1.02)	<u>\$226,623</u>
Total estimated HLD costs	\$827,863

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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

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	N/A	\$1,020	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	\$715	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$205	
Federal Funds	N/A		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  
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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	

Colorado Department of Higher Education  
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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  
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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  
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(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
<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>										
<b>Total Funds</b>	\$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

<b>Total Funds</b>	\$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  
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

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**

<b>Total Funds</b>	<b>\$2,660,079</b>	<b>30.1</b>	<b>\$2,784,391</b>	<b>30.1</b>	<b>\$2,706,248</b>	<b>31.1</b>	<b>\$2,706,248</b>	<b>31.1</b>	<b>\$2,839,581</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>\$2,121,522</b>		<b>\$2,186,045</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>\$2,281,993</b>	
<b>Federal Funds</b>	<b>\$354,309</b>		<b>\$382,731</b>		<b>\$360,477</b>		<b>\$360,477</b>		<b>\$384,586</b>	

Expenditures

12/23/2008



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

Position Code	Position Type	FTE	Expenditures
G3A4XX	Administrative Assistant III	1.5	\$64,134
NonClassified	Professional Services	21.6	\$1,586,402
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		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>23.1</b>	<b>\$1,650,536</b>
PERA Contributions		N/A	\$194,528
Medicare		N/A	\$22,933
State Temporary Employees		N/A	\$33,963
Sick and Annual Leave Payouts		N/A	\$23,017
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$11,576
Other Expenditures (specify as necessary)		N/A	\$6,842
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$292,858</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$174,935
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>23.1</b>	<b>\$2,118,330</b>
Object Code	Object Code Description		Expenditures
1330	BOARD MEMBER'S COMPENSATION		\$8,325
1910	PERSONAL SVCS - TEMPORARY SVCS		\$2,151
1920	PERSONAL SVCS - PROFESSIONAL		\$50,882
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$480
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$39
2253	RENTAL OF EQUIPMENT		\$1,000
2255	RENTAL OF BUILDINGS		\$40
2258	PARKING FEES		\$9,108
2510	IN-STATE TRAVEL		\$3,434
2511	IN-STATE COMMON CARRIER FARES		\$406
2512	IN-STATE PERS TRAVEL PER DIEM		\$535
2513	IN-STATE PERS VEHICLE REIMBSMT		\$3,377
2514	STATE-OWNED AIRCRAFT		\$2,633
2515	STATE-OWNED VEHICLE CHARGE		\$500
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$2,743

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 vacancy 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**

12/23/2008

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
<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

Position Code	Position Type	FTE	Expenditures
G3A3XX	Administrative Assistant II	1.0	\$37,248
NonClassified	Professional Services	5.0	\$347,520
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>6.0</b>	<b>\$384,768</b>
PERA Contributions		N/A	\$43,520
Medicare		N/A	\$4,953
State Temporary Employees		N/A	\$3,541
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	\$6,832
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$58,846</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$45,198
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>6.0</b>	<b>\$488,812</b>
Object Code	Object Code Description		Expenditures
			\$0
1330	BOARD MEMBER'S COMPENSATION		\$1,960
1910	PERSONAL SVCS - TEMPORARY SVCS		\$771
1920	PERSONAL SVCS - PROFESSIONAL		\$306
2258	PARKING FEES		\$264
2510	IN-STATE TRAVEL		\$1,914
2512	IN-STATE PERS TRAVEL PER DIEM		\$603
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,510
2515	STATE-OWNED VEHICLE CHARGE		\$1,890
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$1,410
2523	IS/NON-EMPL - PERS VEH REIMB		\$2,302
2530	OUT-OF-STATE TRAVEL		\$643
2531	OS COMMON CARRIER FARES		\$199
2532	OS PERSONAL TRAVEL PER DIEM		\$171
2533	OS PERS VEHICLE REIMBURSEMENT		\$214
2630	COMM SVCS FROM DIV OF TELECOM		\$3,208
2680	PRINTING/REPRODUCTION SERVICES		\$3,865



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
Salary Survey Allocation (100%)		N/A
Performance-based Pay Allocation (80%)		N/A
Removal of one-time funding		N/A
Annualization of _____		0.0
Decision Item #6		0.0
Joint Budget Committee Action for _____		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	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  
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(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  
 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

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

<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

(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
<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  
 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

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	\$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>\$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  
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(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	

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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

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	



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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	

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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**

12/23/2008

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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	

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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	\$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>\$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>\$74,294,146</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>\$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>	

**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>	

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

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

Object Code	Object Code Description	Expenditures
5881	Distributions to Nongov/Organ	\$7,461,322
ELGB	OT EX DOHE Student Fianacial Aid	\$59,520,406
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
<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  
 FY 2009-10 Budget Cycle  
 Schedule 3

(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	



Colorado Department of Higher Education  
 FY 2009-10 Budget Cycle  
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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  
 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

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  
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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
<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	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, 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  
 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

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	\$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>\$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>\$650,000</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>\$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>	

**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	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>\$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>	

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, 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  
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(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	\$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  
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(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  
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(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  
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(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	

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

Expenditures

Total Funds	\$0	0.0	\$0	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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(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	\$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**

12/23/2008

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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>\$15,362,293</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>\$13,462,293</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>	

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	\$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**

<b>Total Funds</b>	\$88,757,709	0.0	\$96,792,587	0.0	\$107,668,796	0.2	\$107,668,796	0.2	\$107,768,796	0.2
<b>General Fund</b>	\$87,452,709		\$94,892,587		\$105,768,796		\$105,768,796		\$105,868,796	
<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	

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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>	

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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	

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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	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>	\$314,868,121	0.0	\$330,140,438	0.0	\$343,314,652	0.0	\$343,314,652	0.0	\$343,314,652	0.0
<b>General Fund</b>	\$3,035,676		\$32,804,762		\$12,814,652		\$12,814,652		\$12,814,652	
<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	

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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
		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>

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(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	\$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**

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Colorado Department of Higher Education  
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(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>\$1,104,000</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>	

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  
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 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  
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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

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>	

Colorado Department of Higher Education  
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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	\$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>\$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>\$335,557,604</b>	<b>0.0</b>
General Fund	\$263,958,005		\$298,715,286		\$335,557,604		\$335,557,604		\$335,557,604	
General Fund Exempt	\$2,934,080		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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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Colorado Department of Higher Education  
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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>

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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

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	

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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	
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	\$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**

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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>\$679,976,256</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>\$349,476,256</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>	