STATE OF COLORADO



DEPARTMENT OF HIGHER EDUCATION

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)	\$226,623
Total estimated HLD costs	\$827,863

(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	FTI
3 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$565,992	0.0	\$683,910	0.0	\$882,911	0.0	\$882,911	0.0	\$882,911	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$189,588		\$243,084		\$667,459		\$667,459		\$667,459	
Cash Funds Exempt /										
Reappropriated Funds	\$376,404		\$426,498		\$186,410		\$186,410		\$186,410	
Federal Funds	\$0		\$14,328		\$29,042		\$29,042		\$29,042	
tal Appropriation Total Funds	\$565,992	0.0	\$683,910	0.0	\$882,911	0.0	\$882,911	0.0	\$882,911	0
General Fund	\$303,992	0.0	\$000,910	0.0	\$002,911	0.0	\$002,911	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 /	ψ103,300		Ψ2+3,00+		ψουτ, 453		Ψ007,433		Ψ007, 1 33	
Reappropriated Funds	\$376,404		\$426,498		\$186,410		\$186,410		\$186,410	
Federal Funds	\$0		\$14,328		\$29,042		\$29,042		\$29,042	
	Ψ.		ψ,o=σ	<u> </u>	\$20,0.2	<u> </u>	\$20,0.2		Ψ20,0 .2	
OTS Expenditures / Allocation										
Total Funds	(\$565,992)		(\$683,910)		N/A	Ī	\$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	
equest Year Base and Other Ac										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$55,048)	(
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$41,615)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$11,622)	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,811)	

12/23/2008

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

	FY 2006-0)7	FY 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	guest									
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	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$667,459		\$667,459		\$625,844	
Cash Funds Exempt /					·		·			
Reappropriated Funds	\$0		\$0		\$186,410		\$186,410		\$174,788	
Federal Funds	\$0		\$0		\$29,042		\$29,042		\$27,231	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	. N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	. N
General Fund	\$0		\$0	0.0	N/A	,.	N/A	1471	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	*	1 1	+-							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Department Administrative Office; Short-term Disability

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

(1) Department Administrative Office; Short-term Disability

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0		0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	
			\$0							
General Fund Exempt	\$0		\$0		N/A	\longrightarrow	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

(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	F
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$47,033	0.0	\$90,400	0.0	\$134,611	0.0	\$134,611	0.0	\$134,611	(
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	
ederal Funds	\$3,196		\$7,931		\$13,140		\$13,140		\$13,140	
808-1286 Supplemental	ФО.	0.01	#404	0.0	NI/A	N/A	NI/A	N/A	NI/A	_
otal Funds	\$0 \$0	0.0	\$181	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt										
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40		M404		Φ0		Φ0		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$181 \$0		\$0 N/A		\$0 N/A		N/A N/A	
	, , , , , , , , , , , , , , , , , , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	I	1	I				
tal Appropriation	¢47.000	0.01	**************************************	0.0.1		0.01	* 404.044	0.0	\$404.044	
Total Funds	\$47,033	0.0	\$90,581	0.0	\$134,611	0.0	\$134,611	0.0	\$134,611	
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		\$51,177		\$26,894		\$26,894		\$26,894	
Federal Funds	\$3,196		\$7,931		\$13,140		\$13,140		\$13,140	Ц_
OTS Expenditures / Allocation										
Total Funds	(\$47,033)		(\$90,581)		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0 \$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0 \$0		N/A N/A	
Cash Funds	(\$21,542)		(\$31,473)		N/A		\$0 \$0		N/A N/A	
Cash Funds Exempt /	(φε1,542)		(\$31,473)	+	IN/A		Φ0		IN/A	
Reappropriated Funds	(\$22,295)		(\$51,177)		N/A		\$0		N/A	
Reappropriated Funds Federal Funds	(\$22,295)		(\$7,931)		N/A N/A		\$0 \$0		N/A N/A	
rederal runds	(\$3,196)		(\$7,931)		N/A		\$0		N/A	Α

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

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$52,647	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$36,990	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$10,518	
Federal Funds	N/A		N/A		N/A		N/A		\$5,139	
Γotal Spending Authority / Rec	nuet									
Total Funds	\$0	0.0	\$0	0.0	\$134,611	0.0	\$134,611	0.0	\$187,258	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$94,577		\$94,577		\$131,567	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$26,894		\$26,894		\$37,412	
Federal Funds	\$0		\$0		\$13,140		\$13,140		\$18,279	
		-				-		-		
xpenditures	1 401				1				1	
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 /	4-									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Indon//Over) Evpenditures										
Inder/(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	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A N/A	+	N/A N/A		N/A N/A	
Cash Funds Exempt /	\$0		20		IN/A	+	IN/A		N/A	
I	40		60		N/A		N/A		N/A	
Reappropriated Funds	\$0 \$0		\$0							
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

	FY 2006-07		FY 2007-08	}	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$53,994	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$37,922	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$10,797	
Federal Funds	N/A		N/A		N/A		N/A		\$5,275	
otal Spending Authority / Rec										
Total Funds	\$0	0.0	\$0	0.0	\$63,042	0.0	\$63,042	0.0	\$117,036	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$44,277		\$44,277		\$82,199	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$12,606		\$12,606		\$23,403	
Federal Funds	\$0		\$0		\$6,159		\$6,159		\$11,434	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
In de ((O)) France literare		•		•		•		•		
Inder/(Over) Expenditures Total Funds	\$0	0.0	\$0	001	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0 \$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
=	* ^		* ^		N/A		AI/A		NI/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	l	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1275 Prior Voor An	propriation	(Long Rill)							
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	0.0	\$0	0.0	\$0	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	
B08-1286 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	
otal Appropriation										•
Total Funds	\$217,561	0.0	\$258,183	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		\$150,552		\$86,694		\$86,694		\$86,694	
Federal Funds	\$19,659		\$28,466		\$47,645		\$47,645		\$47,645	
OTS 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	

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

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$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)	
otal Spending Authority / Rec										
Total Funds	\$0	0.0	\$0	0.0	\$387,536	0.0	\$387,536	0.0	\$234,951	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$253,197		\$253,197		\$153,505	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$86,694		\$86,694		\$52,560	
Federal Funds	\$0		\$0		\$47,645		\$47,645		\$28,886	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	,	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•	·	•		•		<u>'</u>		
nder/(Over) Expenditures	1 60	0.01	.	0.0	NI/A I	NI/A	NI/A	NI/A	NI/A	NI/A
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	

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

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

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

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

(1) Department Administrative Office; Worker's Compensation

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	l	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375 Prior Vear An	nronriation	(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	0.10	\$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	
B08-1286 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	
otal Appropriation Total Funds	\$16,988	0.0	\$17,542	0.0	\$22,492	0.0	\$22,492	0.0	\$22,492	0.0
General Fund	\$10,988	0.0	\$17,542	0.0	\$0	0.0	\$22,492	0.0	\$22,492	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$13,884		\$5,756		\$16,596		\$16,596		\$16,596	
Cash Funds Exempt /	\$13,004		\$5,750		\$10,390		\$10,590		\$10,590	
Reappropriated Funds	\$3,104		\$11,786		\$5,896		\$5,896		\$5,896	
Federal Funds	\$5,104		\$11,780		\$0,090		\$0,890		\$5,030	
rederar runus	ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
OTS 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 /	(+=,000)		***				**		,	
Reappropriated Funds	(\$3,104)		(\$11,786)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(1) Department Administrative Office; Worker's Compensation

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Red	onciliation	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 / Req	IIIest									
Total Funds	\$7,575	0.0	\$5,756	0.0	\$22,492	0.0	\$22,492	0.0	\$22,526	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,575		\$5,756		\$16,596		\$16,596		\$16,621	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$5,896		\$5,896		\$5,905	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$4,249	0.0	\$5,756	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,249		\$5,756		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 40.000	1			1		1		1	
Total Funds	\$3,326	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,326		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

(1) Department Administrative Office; Worker's Compensation

Object Code	Object Code Description	Expenditures
2660 In	surance, Other Than Emp Benefits	\$5,756
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditures I	Denoted in Object Codes	\$5,756
Transfers		\$0
Roll Forwards		\$0
Total Expenditures f	or Line Item	\$5,756
Total Spending Auth	nority for Line Item	\$5,756
Amount Under/(Ove	r) Expended	\$0
	sion / Overexpenditure:	•
,	,	

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

(1) Department Administrative Office; Legal Services

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

(1) Department Administrative Office; Legal Services

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$59,841	0.0	\$87,961	0.0	\$33,644	0.0	\$33,644	0.0	\$33,644	0.0
General Fund	\$37,070		\$61,514		\$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	\$0		\$0		\$24,360		\$24,360		\$24,360	ı.
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funda	\$50.941	001	¢97.061	0.01	Λι/Δ Ι	NI/AT T	NI/A I	NI/A	NI/A I	NI/
Total Funds	\$59,841	0.0	\$87,961	0.0	N/A	N/A	N/A	N/A	N/A	N/
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 Total Funds	1 60	0.0	¢o. I	0.0	NI/A	NI/A	NI/A	N/A	NI/A	N/A
General Fund	\$0	0.0	\$0 \$0	0.0	N/A	N/A	N/A	N/A	N/A	IN//
	\$0		\$0 \$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0 \$0		N/A		N/A N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			40		AI/A		NI/A		NI/A	ì
Reappropriated Funds	\$0		\$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; Legal Services

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

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

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

	FY 2006-07	7	FY 2007-0	8	FY 2008-09		FY 2008-09	ı	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-1	375 Prior Year An	nronriatio	n (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	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,190		\$26,567		\$14,101		\$14,101		\$14,101	
Cash Funds Exempt /			·							
Reappropriated Funds	\$3,202		\$4,647		\$80,009		\$80,009		\$80,009	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$6,392	0.0	\$120,097	0.0	\$94,110	0.0	\$94,110	0.0	\$94,110	0.0
General Fund	\$0		\$74,732		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,190		\$27,485	$\perp \perp \perp$	\$14,101		\$14,101		\$14,101	
Cash Funds Exempt /										
Reappropriated Funds	\$3,202		\$17,880		\$80,009		\$80,009		\$80,009	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTO 5 111 / All 11										
OTS Expenditures / Allocation Total Funds	(\$3,202)	l I	(\$17,880)	 	N/A	ı	\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A N/A	
General Fund Exempt	\$0		\$0		N/A N/A		\$0		N/A N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A N/A	
Cash Funds Exempt /	Φυ		φυ	++	IN/A		ΦΟ		IV/A	
Cash Funus Exemply									N1/A	
Peannronriated Funds	(¢2 202)		(¢17 000)	1	NI/A		0.2			
Reappropriated Funds	(\$3,202)		(\$17,880)		N/A		\$0 \$0		N/A	
Reappropriated Funds Federal Funds	(\$3,202) \$0		(\$17,880)		N/A N/A		\$0 \$0		N/A N/A	
Federal Funds	\$0	conciliatio	\$0							
Federal Funds equest Year Base and Other Ad	\$0 ljustments (see Re		n for details)		N/A	N/Al	\$0	N/A	N/A	0.0
Federal Funds equest Year Base and Other Ad Total Funds	\$0 ljustments (see Re	conciliatio N/A	n for details) N/A	N/A	N/A	N/A	\$0 N/A	N/A	N/A \$0	0.0
Federal Funds equest Year Base and Other Ad Total Funds General Fund	ljustments (see Re-N/AN/A		n for details) N/A	A N/A	N/A N/A N/A	N/A	\$0 N/A N/A	N/A	N/A \$0 \$0	0.0
Federal Funds equest Year Base and Other Ad Total Funds General Fund General Fund Exempt	ljustments (see Re N/A N/A N/A		n for details) N/A N/A N/A	A N/A	N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0.0
Federal Funds equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds	ljustments (see Re-N/AN/A		n for details) N/A	A N/A	N/A N/A N/A	N/A	\$0 N/A N/A	N/A	N/A \$0 \$0	0.0
Federal Funds equest Year Base and Other Ad Total Funds General Fund General Fund Exempt	ljustments (see Re N/A N/A N/A		n for details) N/A N/A N/A	A N/A	N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0.0

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

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	ı	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								·	
Total Funds	\$3,190	0.0	\$102,217	0.0	\$94,110	0.0	\$94,110	0.0	\$94,110	0.0
General Fund	\$0		\$74,732		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,190		\$27,485		\$14,101		\$14,101		\$14,101	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$80,009		\$80,009		\$80,009	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	Φ0.054	0.01	\$400.047	0.01	I NI/AI	N1/A	N1/A	N1/A I	N//A	N1/
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	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										· · · · ·
Total Funds	\$539	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$539		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	l .

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

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

Object Code	Object Code Description	Expenditures
2640	GGCC Billings - Purch Serv	\$102,217
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$102,217
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$102,217
Total Spending A	Authority for Line Item	\$102,217
Amount Under/(0	Over) Expended	\$0
Explanation of Re	version / Overexpenditure:	
	•	

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

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	oropriation ((Long Bill)							
Total Funds	\$25,347	0.0	\$29,210	0.0	\$46,140	0.0	\$46,140	0.0	\$46,140	(
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	
07-164, HB08-1286 Supplem										
Total Funds	\$8,686	0.0	(\$449)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$868		(\$18)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,818		(\$431)		\$0		\$0		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation Fotal Funds	\$34,033	0.0	\$28,761	0.0	\$40.440 L	0.0	¢4C 440	0.0	¢4C 440	
		0.0		0.0	\$46,140	0.0	\$46,140	0.0	\$46,140	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,436		\$1,140		\$44,346		\$44,346		\$44,346	
Cash Funds Exempt /	400		***		A (4 4.		4 4.	
Reappropriated Funds	\$30,597		\$27,621		\$1,794		\$1,794		\$1,794	
Federal Funds	\$0		\$0		\$0		\$0		\$0	L
NTC Franciscus / Allegation										
OTS Expenditures / Allocation Total Funds	(\$32,533)	<u> </u>	(\$27,621)	ı	N/A	1 1	\$0		N/A	
	(, , ,									
General Fund	\$0 \$0		\$0 \$0		N/A		\$0 \$0		N/A	
General Fund Exempt			\$0 \$0		N/A		\$0 \$0		N/A	
Cash Funds	(\$1,936)		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	(000 507)		(#07.004)				*		\$1/A	
Reappropriated Funds	(\$30,597)		(\$27,621)		N/A		\$0		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		\$0		N/A	L

(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
ustments (see Rec	onciliation f	or details)							
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
N/A		N/A		N/A		N/A		\$0	
N/A		N/A		N/A		N/A		\$0	
N/A		N/A		N/A		N/A		\$0	
N/A		N/A		N/A		N/A		\$0	
N/A		N/A		N/A		N/A		\$0	
	0.0	\$1,140	0.0	\$46,140	0.0	\$46,140	0.0	\$46,140	0.0
\$0		\$0		\$0		\$0		\$0	
\$0				\$0		\$0		\$0	
		\$1,140		\$44,346		\$44,346		\$44,346	
. ,								,	
\$0		\$0		\$1,794		\$1,794		\$1,794	
\$1,217	0.0	\$755	0.0	N/A	N/A	N/A	N/A	N/A	N/A
' '									
\$1,217		\$755		N/A		N/A		N/A	
		·							
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$283	0.0	\$385	0.0	N/Δ	Ν/Δ	N/A	N/A	N/A	N/A
	- 0.0		0.0		14,71		,,		
+200		+300		1477		1471		1471	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
	Actuals ustments (see Rec N/A	Actuals FTE ustments (see Reconciliation for N/A	Actuals FTE Actuals	Actuals FTE Actuals FTE	Actuals FTE	Actuals FTE Actuals FTE Appropriated FTE	Actuals FTE ustments (see Reconciliation for details) Actuals FTE N/A Appropriated FTE Estimate N/A N/A N/A N/A N/A N/A N/A S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,20 \$755 0.0 N/A N/A N/A N/A<	Actuals FTE	Actuals FTE

FY 2007-08 Position and Object Code Detail

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

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

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

(1) Department Administrative Office; Leased Space

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375 Prior Vear Δn	nronriation	n (Long Bill)							
Total Funds	\$353,073	0.0	\$370,956	0.0	\$507,150	0.0	\$507,150	0.0	\$507,150	0.0
General Fund	\$0		\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$353,073		\$370,956		\$96,149		\$96,149		\$96,149	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$411,001		\$411,001		\$411,001	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation	_							•	_	1
Total Funds	\$353,073	0.0	\$370,956	0.0	\$507,150	0.0	\$507,150	0.0	\$507,150	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$353,073		\$370,956		\$96,149		\$96,149		\$96,149	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$411,001		\$411,001		\$411,001	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTO 5 15 / All 15										
OTS Expenditures / Allocation Total Funds	(\$81,207)		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$81,207)		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	(ψ01,201)		ΨΟ		14/71		ΨΟ		14// (
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Todorar Farias	Ψ		Ψ		1477		Ψ		14/71	
equest Year Base and Other A	djustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,060	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$6,693	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$367	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(1) Department Administrative Office; Leased Space

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								•	
Total Funds	\$271,866	0.0	\$370,956	0.0	\$507,150	0.0	\$507,150	0.0	\$514,210	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$271,866		\$370,956		\$96,149		\$96,149		\$102,842	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$411,001		\$411,001		\$411,368	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$263,905	0.0	\$362,265	0.0	N/A	N/A	N/A	N/A	N/A	l N
	Фосо оог	0.0	Ф 202 205	0.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/
General Fund	\$0	0.0	\$0	0.0	N/A	14/71	N/A	14//1	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$263,905		\$362,265		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ200,000		ψ002,200		1471		14/71		1477	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures		•		•		•		•		
Total Funds	\$7,961	0.0	\$8,691	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,961		\$8,691		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	Ī	N/A		N/A	

FY 2007-08 Position and Object Code Detail

(1) Department Administrative Office; Leased Space

Object Cod	le Object Code Description	Expenditures				
2255	Rental of Buildings	\$347,525				
2820	Other Purchased Services	\$14,740				
		\$0				
		\$0				
		\$0				
		\$0				
		\$0				
		\$0				
		\$0				
Total Expend	itures Denoted in Object Codes	\$362,265				
Transfers		\$0				
Roll Forwards		\$0				
Total Expend	itures for Line Item	\$362,265				
Total Spendir	ng Authority for Line Item	\$370,956				
Amount Unde	er/(Over) Expended	\$8,691				
Explanation of	Reversion / Overexpenditure:	•				
Lease costs w	vere less than anticipated with change in office location.					

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

(1) Department Administrative Office

	FY 2006-07	7	FY 2007-08	3	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 Ap	propriation	(Lona 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 Suppleme			_							
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 Total Funds	\$1,315,589	0.0	\$1,816,504	0.0	\$2,304,755	0.0	\$2,304,755	0.0	\$2,304,755	0.0
General Fund	\$37,070	0.0	\$136,246	0.0	\$2,304,733	0.0	\$0	0.0	\$2,304,733	0.0
General Fund Exempt	\$0		\$130,240		\$0		\$0 \$0		\$0	
Cash Funds	\$682,053		\$830,117		\$1,330,789		\$1,330,789		\$1,330,789	
Cash Funds Exempt /	ψ00 2 ,033		ψ030,117		ψ1,330,703		ψ1,330,703		ψ1,330,703	
Reappropriated Funds	\$573,130		\$783,579		\$863,031		\$863,031		\$863,031	
Federal Funds	\$23,336		\$66,562		\$110,935		\$110,935		\$110,935	
r cuciai i unas	Ψ20,000		ψ00,302	l l	ψ110,333		ψ110,333		Ψ110,555	
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	

(1) Department Administrative Office

	FY 2006-07		FY 2007-08		FY 2008-09	FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Request Year Base and Other Ad	djustments (see Rec	onciliation	for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$215,120)	0.0	
General Fund	N/A		N/A		N/A		N/A		\$0		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		
Cash Funds	N/A		N/A		N/A		N/A		(\$142,139)		
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$49,043)		
Federal Funds	N/A		N/A		N/A		N/A		(\$23,938)		
Total Spending Authority / Red	luest										
Total Funds	\$343,972	0.0	\$568,030	0.0	\$2,304,755	0.0	\$2,304,755	0.0	\$2,089,635	0.0	
General Fund	\$37,070		\$136,246		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$306,902		\$431,784		\$1,330,789		\$1,330,789		\$1,188,650		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$863,031		\$863,031		\$813,988		
Federal Funds	\$0		\$0		\$110,935		\$110,935		\$86,997		
Expenditures											
Total Funds	\$331,863	0.0	\$558,954	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$37,070		\$136,246		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$294,793		\$422,708		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Under/(Over) Expenditures											
Total Funds	\$12,109	0.0	\$9,076	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$12,109	0.0	\$9,076	0.0	N/A	IV/A	N/A N/A	13/74	N/A N/A	IN/A	
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A N/A		
Cash Funds	\$12,109		\$9,076		N/A		N/A N/A		N/A N/A		
Cash Funds Exempt /	Ψ12,109		φ3,010		IN/A		14/14		14/14		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
i euci ai Fullus	\$ 0		ΨU		IN/A		IN/A		IN/A		

	FY 2006-07	7	FY 2007-08	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$2,478,586	30.1	\$2,515,756	30.1	\$2,569,568	30.1	\$2,569,568	30.1	\$2,706,248	31.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,944,338		\$1,949,105		\$141,502		\$141,502		\$173,002	
Cash Funds Exempt /										
Reappropriated Funds	\$184,248		\$215,615		\$2,067,589		\$2,067,589		\$2,172,769	
Federal Funds	\$350,000		\$351,036		\$360,477		\$360,477		\$360,477	
308-167 Degree Authorization			1						1	
Total Funds	\$0	0.0	\$0	0.0	\$31,500	0.0	\$31,500	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$31,500		\$31,500		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B08-212 Education Alignment										
Total Funds	\$0	0.0	\$0	0.0	\$105,180	1.0	\$105,180	1.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	* -		,		* -					
Reappropriated Funds	\$0		\$0		\$105,180		\$105,180		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
							•	•	•	
otal Appropriation							-			
Total Funds	\$2,478,586	30.1	\$2,515,756	30.1	\$2,706,248	31.1	\$2,706,248	31.1	\$2,706,248	31
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,944,338		\$1,949,105		\$173,002		\$173,002		\$173,002	
Cash Funds Exempt /										
Reappropriated Funds	\$184,248		\$215,615		\$2,172,769		\$2,172,769		\$2,172,769	
Federal Funds	\$350,000		\$351,036		\$360,477		\$360,477		\$360,477	

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

	FY 2006-07	•	FY 2007-08	}	FY 2008-09)	FY 2008-09)	FY 2009-10)
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$181,493	Ī	\$272,839	Ī	N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$177,184		\$241,144		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$4,309		\$31,695		N/A		\$0		N/A	
oll-Forward										
Total Funds	\$0		(\$4,204)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$4,204)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other Ad	iustments (see Red	conciliation	n 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	
otal Spending Authority / Requ	iest									
Total Funds	\$2,660,079	30.1	\$2,784,391	30.1	\$2,706,248	31.1	\$2,706,248	31.1	\$2,839,581	31.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,121,522		\$2,186,045		\$173,002		\$173,002		\$173,002	
Cash Funds Exempt /										
Reappropriated Funds	\$184,248		\$215,615		\$2,172,769		\$2,172,769		\$2,281,993	
Federal Funds	\$354,309		\$382,731		\$360,477		\$360,477		\$384,586	

Expenditures

12/23/2008

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

tuals	FTE	A otuolo					FY 2008-09		FY 2009-10	
		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
2,513,793	0.0	\$2,658,772	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
\$0		\$0		N/A		N/A		N/A		
\$0		\$0		N/A		N/A		N/A		
,966,558		\$2,142,809		N/A		N/A		N/A		
\$225,015		\$215,615		N/A		N/A		N/A	,	
\$322,221		\$300,348		N/A		N/A		N/A		
	\$0	\$0 \$0 1,966,558 \$225,015	\$0 \$0 \$0 \$0 1,966,558 \$2,142,809 \$225,015 \$215,615	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 N/A \$0 \$0 N/A 1,966,558 \$2,142,809 N/A \$225,015 \$215,615 N/A	\$0 \$0 N/A N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$0 N/A \$1,966,558 \$2,142,809 N/A \$225,015 \$215,615 N/A	\$0 \$0 N/A N/A N/A \$0 \$0 N/A N/A \$0 N/A \$0 N/A N/A N/A N/A N/A N/A \$1,966,558 \$2,142,809 N/A N/A N/A \$225,015 \$215,615 N/A N/A	\$0 \$0 N/A N/A N/A \$0 \$0 N/A N/A N/A \$0 \$0 N/A N/A N/A N/A \$1,966,558 \$2,142,809 N/A N/A N/A \$225,015 \$215,615 N/A N/A	\$0	

Under/(Over) Expenditures

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

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

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

FY 2007-08 Position and Object Code Detail

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

FY 2007-08 Position and Object Code Detail

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

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

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

	FY 2006-07	FY 2006-07		;	FY 2008-09		FY 2008-09)	FY 2009-10	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT	
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)								
Total Funds	\$526,780	7.8	\$533,977	7.8	\$608,590	7.8	\$608,590	7.8	\$608,590	7	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$526,780		\$533,977		\$608,590		\$608,590		\$608,590		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
)											
3 06-1046 Regulation of Private Total Funds			Φ Ω [0.0		0.01	\$0	0.0	NI/A		
	\$10,957	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A		
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		\$0		\$0 \$0		N/A N/A		
	T -										
Cash Funds	\$10,957		\$0		\$0		\$0		N/A		
Cash Funds Exempt / Reappropriated Funds	ФО.		ΦO		¢o.		¢ο		NI/A		
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A		
ederar i drids	ΨΟ		ΨΟ		ΨΟ		ΨΟ		IN/A		
tal Appropriation											
Total Funds	\$537,737	7.8	\$533,977	7.8	\$608,590	7.8	\$608,590	7.8	\$608,590		
General Fund	\$0		\$0		\$0		\$0		\$0		
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$537,737		\$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		
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0								
OTS Expenditures / Allocation										_	
Total Funds	\$114,076		\$73,680		N/A		\$0		N/A		
General Fund	\$0		\$0		N/A		\$0		N/A		
General Fund Exempt	\$0		\$0		N/A		\$0		N/A		
Cash Funds	\$114,076		\$73,680		N/A		\$0		N/A		
Cash Funds Exempt /	·						·				
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A		
Federal Funds	\$0		\$0		N/A		\$0		N/A	t	

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

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

Under/(Over) Expenditures

12/23/2008

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

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

FY 2007-08 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
G3A3XX	Administrative Assistant II	1.0	\$37,248
NonClassified	Professional Services	5.0	\$347,520
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	6.0	\$384,768
PERA Contributio	ns	N/A	\$43,520
Medicare		N/A	\$4,953
State Temporary I	Employees	N/A	\$3,541
Sick and Annual L	eave 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 In:	surance	N/A	\$6,832
Other Expenditure	es (specify as necessary)	N/A	\$0
Total Temporary	, Contract, and Other Expenditures	0.0	\$58,846
POTS Expenditure	es (excluding Salary Survey and Performance-		
based Pay already	y included above)	N/A	\$45,198
Roll Forwards for	Personal Services	N/A	\$0
Subtotal Expend	itures for Personal Services	6.0	\$488,812
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 /2008	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

Total Spending	etal Spending Authority for Line Item 7.8						
	Expenditures for Line Item	6.0	\$558,265 \$607,657				
Subtotal Exper	ditures for Operating Expenses		\$69,453				
	or Operating Expenses		\$0				
Transfers			\$0				
Total Expendit	ures Denoted in Object Codes		\$69,453				
			\$0				
EZGA	IC EX DOHE INTERNAL		\$5,345				
4220	REGISTRATION FEES		\$934				
4180	OFFICIAL FUNCTIONS		\$2,491				
4100	OTHER OPERATING EXPENSES		\$383				
3132	NONCAP OFFICE FURN/OFFICE SYST		\$2,156 \$1,072				
	3128 NONCAPITALIZED EQUIPMENT						
3124	PRINTING/COPY SUPPLIES		\$322				
3123	POSTAGE		\$5,065				
3121	OFFICE SUPPLIES		\$1,171				
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$329				
2690 2820	LEGAL SERVICES OTHER PURCHASED SERVICES		\$25,719 \$2,236				

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

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

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

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

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

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

FY 2007-08 Position and Object Code Detail

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

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

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375. Prior Year Api	oropriation	(Long Bill)							
Total Funds	\$399,000	0.0	\$399,000	0.0	\$399,000	0.0	\$399,000	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$399,000		\$399,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$399,000		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•		•						
otal Appropriation				•						
Total Funds	\$399,000	0.0	\$399,000	0.0	\$399,000	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$399,000		\$399,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$399,000		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	" · · · / D									
equest Year Base and Other Ad Total Funds	ajustments (see Red N/A	N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0	
General Fund Exempt	N/A N/A		N/A		N/A		N/A N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
r ederai i dilas	IN/A		IN/A		IN/A		IN/A		ΨΟ	
otal Spending Authority / Req	nuest									
Total Funds	\$399,000	0.0	\$399,000	0.0	\$399,000	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$399,000		\$399,000		\$0		\$0		\$0	
Cash Funds Exempt /	+ ===, ==		7222,300				40		40	
Reappropriated Funds	\$0		\$0		\$399,000		\$0		\$0	
	\$0		\$0		\$0		\$0		\$0	

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

	FY 2006-07	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$329,750	0.0	\$395,644	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1
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	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	l
Under/(Over) Expenditures										
Total Funds	\$69,250	0.0	\$3,356	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	i
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$69,250		\$3,356		N/A		N/A		N/A	1
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	l

FY 2007-08 Position and Object Code Detail

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

Object Cod	le Object Code Description	Expenditures
4120	Bad Debt Expense	\$844
5881	Distributions to Nongov/organ	\$394,800
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expendi	itures Denoted in Object Codes	\$395,644
Transfers		\$0
Roll Forwards		\$0
Total Expend	itures for Line Item	\$395,644
Total Spendir	ng Authority for Line Item	\$399,000
Amount Unde	er/(Over) Expended	\$3,356
Explanation of	Reversion / Overexpenditure:	
The number of	f students using the program was less than estimated.	
1		

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

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

	FY 2006-07	FY 2006-07		3	FY 2008-09	1	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(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	
B 07-182 Matching Funds for F				1	1 001					
Total Funds	\$0	0.0	\$901,854	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$901,854		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation Total Funds	\$0	0.0	\$901,854	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0,000	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$901,854		\$330,000		\$330,000		\$330,000	
Cash Funds Exempt /	ΨΟ		Ψ301,034		ψ330,000		ψ330,000		ψ330,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0	
T Cuciai i anus	Ψ		Ψ		ψ0		ΨΟ	I	ΨΟ	
equest Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	l N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	1,,,,		14,71	+	1,,,,		,,,		4 0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
	N/A		N/A		N/A		N/A		\$0	

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

	FY 2006-0)7	FY 2007-0	FY 2007-08		FY 2008-09		FY 2008-09		0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uest								·	
Total Funds	\$0	0.0	\$901,854	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$901,854		\$330,000		\$330,000		\$330,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	T	1 1			1				1	
Total Funds	\$0	0.0	\$901,854	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$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	1 40	1 001	1 40		1	21/21 1	N1/A	11/4	1 1/4	
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	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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	<u> </u>	\$901,854
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditure	es Denoted in Object Codes	\$901,854
Transfers		\$0
Roll Forwards		\$0
Total Expenditure	es for Line Item	\$901,854
Total Spending A	authority for Line Item	\$901,854
Amount Under/(C	Over) Expended	\$0
Explanation of Re	version / Overexpenditure:	·

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

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

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

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

	FY 2006-07		FY 2007-08		FY 2008-09	FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Expenditures											
Total Funds	\$162,400	0.0	\$162,400	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$162,400		\$162,400		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ	
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Under/(Over) Expenditures	* 400.000		* 400.000	0.01	1 1/4	N1/A	l N/A	NI/A			
Total Funds	\$122,600	0.0	\$122,600	0.0	N/A	N/A	N/A	N/A	N/A		
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$122,600		\$122,600		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ĺ	
Federal Funds	\$0		\$0		N/A		N/A		N/A		

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
Total Expenditure	es Denoted in Object Codes	\$162,400
Transfers		\$0
Roll Forwards		\$0
Total Expenditure	oll Forwards otal Expenditures for Line Item	
Total Spending A	uthority for Line Item	\$285,000
Amount Under/(C	Over) Expended	\$122,600
Explanation of Re	version / Overexpenditure:	
Difference of \$122	2,600 provided directly to CSU by WICHE. Only portion	n paid by DHE recorded as
expenditure.		
,		

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

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

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

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	quest									
Total Funds	\$6,499,185	0.0	\$6,001,841	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$20,000,000		\$20,000,000		\$20,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$6,499,185		\$6,001,841		\$0		\$0		\$0	
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	\$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	

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

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

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

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red Total Funds	quest \$7,295,185	0.0	\$7,703,695	0.0	\$21,134,000	0.0	\$21,134,000	0.0	\$21,134,000	0.0
General Fund	\$7,293,183	0.0	\$1,703,093	0.0	\$21,134,000	0.0	\$21,134,000	0.0	\$21,134,000	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 /	\$7.90,000		\$1,701,034		\$20,432,000		Ψ20,432,000		\$20,432,000	
Reappropriated Funds	\$6,499,185		\$6,001,841		\$681,400		\$681,400		\$681,400	
Federal Funds	\$0		\$0		\$0	-	\$0		\$0	
r cacrair ands	ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
xpenditures										
Total Funds	\$604,150	0.0	\$1,575,898	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$604,150		\$1,575,898		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•		-		-		
Inder/(Over) Expenditures										
Total Funds	\$6,691,035	0.0	\$6,127,797	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$191,850		\$125,956		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,499,185		\$6,001,841		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Colorado Commission on Higher Education

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

(2) Colorado Commission on Higher Education

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-0	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers										
Total Funds	(\$13,500,815)		(\$13,998,159)		N/A		N/A	1	N/A	
General Fund	\$0		\$0		N/A		N/A	4	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	(N/A	
Cash Funds	\$0		\$0		N/A		N/A	1	N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$13,500,815)		(\$13,998,159)		N/A		N/A	L.	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
OTS Expenditures / Allocation	1									
Total Funds	\$295,569		\$346,519		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$291,260		\$314,824		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$4,309		\$31,695		N/A		\$0		N/A	
		•		•		•				
oll-Forward										
Total Funds	(\$2,288)		(\$4,204)		N/A		N/A	(N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$2,288)		(\$4,204)		N/A		N/A	(N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	(N/A	
				-						
equest Year Base and Other	Adjustments (see Reco	nciliation	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	1	\$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

(2) Colorado Commission on Higher Education

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$10,604,789	0.0	\$11,095,743	37.9	\$24,448,838	38.9	\$24,448,838	38.9	\$24,632,220	38.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,567,047		\$4,495,556		\$21,234,192		\$21,234,192		\$21,284,241	
Cash Funds Exempt /										1
Reappropriated Funds	\$6,683,433		\$6,217,456		\$2,854,169		\$2,854,169		\$2,963,393	1
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	0.0	\$0	0.0	N/A	14/71	N/A	14/71	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 /	+=/ /===		+ 1 -1-		·		•		·	
Reappropriated Funds	\$324,798		\$215,615		N/A		N/A		N/A	i
Federal Funds	\$322,221		\$300,348		N/A		N/A		N/A	ĺ
		•		•		•		•		
Under/(Over) Expenditures	T		1		1				I	
Total Funds	\$6,840,770	0.0	\$6,302,809	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$450,047		\$218,585		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$6,358,635		\$6,001,841		N/A		N/A		N/A	
Federal Funds	\$32,088		\$82,383		N/A		N/A		N/A	1

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

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

FY 2008-09

FY 2008-09

FY 2009-10

FY 2007-08

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

FY 2006-07

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	Adjustments (see Red	onciliatio	n for details)						•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re	quest	•		•				•		•
Total Funds	\$60,142,836	0.0	\$66,981,729	0.0	\$74,294,146	0.0	\$74,294,146	0.0	\$74,294,146	0.0
General Fund	\$60,142,836		\$66,981,729		\$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	
kpenditures Total Funds	\$60,142,836	0.0	\$66,981,728	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$60,142,836	0.0	\$66,981,728	0.0	N/A	14//	N/A	1 1/7 (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 /	Ψ		40		1,7,7		,,, .		. 47.1	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		<u> </u>		· ·				· ·	•	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$1		N/A		N/A		N/A	
									NI/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds					N/A N/A		N/A N/A		N/A N/A	
	\$0		\$0				N/A			
Cash Funds	\$0		\$0							

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

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

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

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

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

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

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

	FY 2006-07	7	FY 2007-08	FY 2007-08 FY 2008-09			FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$1,499,743	0.0	\$1,494,744	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000	0.0
General Fund	\$1,499,743		\$1,494,744		\$1,500,000		\$1,500,000		\$1,500,000	
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	\$1,499,743	0.0	\$1,494,744	0.0	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 /	# 0		Φ0		N1/A		N1/A		NI/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

Object Code	Object Code Description	Expenditures
5881	Distributions to Nongov/Organ	\$169,183
ELGB	OT EX DOHE Student Fianacial Aid	\$1,325,561
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$1,494,744
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$1,494,744
Total Spending A	Authority for Line Item	\$1,494,744
Amount Under/(0	Over) Expended	\$0
Explanation of Re	version / Overexpenditure:	•
'	<i>,</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
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$1,500,000

Total Funds	\$15,003,374	0.0	\$14,884,300	0.0	\$16,612,357	0.0	\$16,612,357	0.0	\$16,612,357	0.0
General Fund	\$15,003,374		\$14,884,300		\$16,612,357		\$16,612,357		\$16,612,357	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B07-164 Supplemental										
Total Funds	(\$119,074)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$119,074)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<u> </u>									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$14,884,300	0.0	\$14,884,300	0.0	\$16,612,357	0.0	\$16,612,357	0.0	\$16,612,357	0.0
General Fund	\$14,884,300	0.0	\$14,884,300	0.0	\$16,612,357		\$16,612,357	0.0	\$16,612,357	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers	-			·						
Total Funds	\$368,162		\$218,706		N/A		N/A		N/A	
General Fund	\$368,162		\$218,706		N/A		N/A	+	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	7.		7.							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•				•		•		
oll-Forward		T								
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 Cash Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	

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

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

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

Object Code	Object Code Description	Expenditures
5881	Distributions to Nongov/Organ	\$1,689,848
ELGB	OT EX DOHE Student Fianacial Aid	\$13,131,466
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$14,821,314
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$14,821,314
Total Spending A	Authority for Line Item	\$14,821,315
Amount Under/(0	Over) Expended	\$1
	version / Overexpenditure:	•
'	<i>,</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
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$16,612,357

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

	FY 2006-07		FY 2007-08	3	FY 2008-09	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375. Prior Year Api	oropriatio	n (Long Bill)							
Total Funds	\$800,000	0.0	\$800,000	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000	0.0
General Fund	\$800,000		\$800,000		\$1,600,000		\$1,600,000		\$1,600,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$800,000	0.0	\$800,000	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000	0.
General Fund	\$800,000		\$800,000		\$1,600,000		\$1,600,000		\$1,600,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers			1		1		1			
Total Funds	(\$12,060)		\$4,952		N/A		N/A		N/A	
General Fund	(\$12,060)		\$4,952		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

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

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

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

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

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

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375, Prior Year App	ropriation	(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	
otal Appropriation										
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	
ear-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	
equest Year Base and Other A					TT	1				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2006-07	•	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Rec	iuest									
Total Funds	\$2,734,968	0.0	\$2,824,898	0.0	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	0.0
General Fund	\$1,434,968		\$1,524,898		\$1,726,350		\$1,726,350		\$1,726,350	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000	
xpenditures Total Funds	\$2,410,037	0.0	\$2,412,920	0.0	N/A	N/A	N/A	N/A	N/A	N
expenditures										
General Fund	\$1,434,968	0.0	\$1,524,898	0.0	N/A	IN/A	N/A	IN//A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ		Ψ		14/71		14/71		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$975,069		\$888,022		N/A		N/A		N/A	
	70.0,000	<u> </u>	+,					<u> </u>		
Inder/(Over) Expenditures										
Total Funds	\$324,931	0.0	\$411,978	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$324,931		\$411,978		N/A		N/A		N/A	

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

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

Object Code	Object Code Description	Expenditures
5771	Pass-thru Fed Grant Interfund	\$823,278
5781	Grants to nongov/organizations	\$64,744
5881	Distributions to Nongov/Organ	\$114,258
ELGB	OT EX DOHE Student Fianacial Aid	\$1,410,640
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$2,412,920
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$2,412,920
Total Spending I	Authority for Line Item	\$2,824,898
Amount Under/(Over) Expended	\$411,978
Explanation of Re	eversion / Overexpenditure:	
\$411,978 is differ	ence between approriated federal revenue of \$1.3 M a	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
Total Change from FY 2007-08 to FY 2008-09	\$0
FY 2008-09 Appropriation	\$3,026,350

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

	FY 2006-07	7	FY 2007-0	8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375, Prior Year App	propriation	n (Long Bill)							
Total Funds	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
General Fund	\$364,922		\$364,922		\$364,922		\$364,922		\$364,922	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
General Fund	\$364,922		\$364,922		\$364,922		\$364,922		\$364,922	ļ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	ļ
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
ear-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	
equest Year Base and Other A				1						
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A	1	N/A	I	\$0	1

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

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Rec	nuest									
Total Funds	\$304,586	0.0	\$390,470	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
General Fund	\$304,586		\$390,470		\$364,922		\$364,922	0.0	\$364,922	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0	1 1	\$0		\$0	
Cash Funds Exempt /			·		·	1 1	·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	1 1	\$0		\$0	
xpenditures										
Total Funds	\$304,585	0.0	\$390,469	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$304,585		\$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	
Jnder/(Over) Expenditures										
Total Funds	\$1	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$1		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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
Total Expenditur	res Denoted in Object Codes	\$390,469
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	res for Line Item	\$390,469
Total Spending	Authority for Line Item	\$390,470
Amount Under/(Over) Expended	\$1
Explanation of Re	eversion / Overexpenditure:	·
'	•	

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

tuals or Year App \$430,197 \$430,197 \$0 \$0 \$0 \$0	FTE propriatio	Actuals n (Long Bill) \$650,000 \$650,000 \$0 \$0	0.0	\$650,000 \$650,000 \$0 \$0	0.0 O	\$650,000 \$650,000 \$0 \$0	0.0	\$650,000 \$650,000 \$0	FT (
\$430,197 \$430,197 \$0 \$0 \$0		\$650,000 \$650,000 \$0 \$0	0.0	\$650,000 \$0	0.0	\$650,000 \$0	0.0	\$650,000 \$0	(
\$430,197 \$430,197 \$0 \$0 \$0		\$650,000 \$650,000 \$0 \$0	0.0	\$650,000 \$0	0.0	\$650,000 \$0	0.0	\$650,000 \$0	(
\$430,197 \$0 \$0 \$0		\$0 \$0		\$650,000 \$0		\$0		\$0	
\$0 \$0 \$0		\$0 \$0		\$0		\$0			
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				†				\$0	
\$0		\$0		\$0		\$0		\$0	
Ŧ -		\$0		\$0		\$0		\$0	
	0.0		0.0		N/A		N/A		
				N/A					
\$0		\$0		N/A		N/A		N/A	
		\$0						N/A	
\$0		\$0		N/A		N/A		N/A	
*===		4070 000		1 4050 000 1	2211	4050 000 I		****	
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\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0 I		\$0	
	\$159,074 \$159,074 \$0 \$0 \$0 \$0 \$589,271 \$589,271 \$0 \$0 \$0	\$159,074 \$0 \$0 \$0 \$0 \$0 \$589,271 \$0 \$0 \$0 \$0	\$159,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$589,271 0.0 \$650,000 \$589,271 \$650,000 \$0 \$0 \$0 \$0	\$159,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$159,074 \$0 N/A	\$159,074	\$159,074 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$159,074	\$159,074

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	quest									
Total Funds	\$539,271	0.0	\$649,319	0.0	\$650,000	0.0	\$650,000	0.0	\$650,000	0.0
General Fund	\$539,271		\$649,319		\$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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$539,271	0.0	\$649,319	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$539,271		\$649,319		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	$\overline{}$

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

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

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

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08-	1375 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$7,634,353	0.0	\$8,063,560	0.0	\$8,359,421	0.0	\$8,359,421	0.0	\$8,359,421	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	
				•				•		
tal Appropriation										
Total Funds	\$7,634,353	0.0	\$8,063,560	0.0	\$8,359,421	0.0	\$8,359,421	0.0	\$8,359,421	(
General Fund	\$7,634,353		\$8,063,560		\$8,359,421		\$8,359,421		\$8,359,421	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	,			NI/A I		NI/A I	1 N1/A	NI/A	Φ0.	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			21/2						40	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
stal Chanding Authority / Dog	N. 1004									
otal Spending Authority / Red Total Funds	\$7,634,353	0.0	\$8,063,560	0.0	\$8,359,421	0.0	\$8,359,421	0.0	\$8,359,421	
General Fund		0.0		0.0		0.0		0.0		
	\$7,634,353 \$0		\$8,063,560 \$0	-	\$8,359,421 \$0		\$8,359,421 \$0		\$8,359,421 \$0	_
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	-
=	<i>\$</i> ^		40		60		* ^		**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	Ш

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

	FY 2006-07	,	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$7,634,353	0.0	\$8,063,560	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,634,353		\$8,063,560		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Object Code	Object Code Description	Expenditures
EBGA	OT EX DOHE Internal	\$8,063,560
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditure	es Denoted in Object Codes	\$8,063,560
Transfers		\$0
Roll Forwards		\$0
Total Expenditure	es for Line Item	\$8,063,560
Total Spending A	uthority for Line Item	\$8,063,560
Amount Under/(C	over) Expended	\$0
Explanation of Rev	version / Overexpenditure:	·
'	,	

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

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

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

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

	FY 2006-07	,	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$161,600	0.0	\$161,600	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$161,600		\$161,600		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
EBGA	OT EX DOHE Internal	\$161,600
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditure	es Denoted in Object Codes	\$161,600
Transfers		\$0
Roll Forwards		\$0
Total Expenditure	es for Line Item	\$161,600
Total Spending A	uthority for Line Item	\$161,600
Amount Under/(O	ver) Expended	\$0
Explanation of Rev	version / Overexpenditure:	

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

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

	FY 2006-07	7	FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation	(Lona Bill)							
Total Funds	\$0	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	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	
tal Appropriation										
Total Funds	\$0	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	
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	
	-lit		f							
equest Year Base and Other Ad Total Funds	djustments (see Red N/A	N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$0 \$0	
General Fund Exempt	N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		φυ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A N/A		\$0 \$0	
ederar i drius	IN/A		IN/A		IN/A		IN/A		ΨΟ	
tal Spending Authority / Req	ıuest									
Total Funds	\$0	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	
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 /			, ,				* -		* -	
	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	Ψ0									

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

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$404,834	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$404,834		N/A		N/A		N/A	
Inder/(Over) Expenditures Total Funds	\$0	0.0	\$195,166	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$195,166		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

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

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

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

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

	FY 2006-07	•	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	oropriation	ı (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$500,000	0.2
General Fund	\$0		\$0		\$0		\$0		\$500,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B08-133 Teach Colorado Gran	t Initiativa									
Total Funds	\$0	0.0	\$0	0.0	\$500,000	0.2	\$500,000	0.2	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$500,000	0.2	\$500,000	0.2	N/A	1 1//
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	Ψ		Ψ		Ψ		ΨΟ		14/7	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	•		•	•		•	•			
otal Appropriation		T								
Total Funds	\$0	0.0	\$0	0.0	\$500,000	0.2	\$500,000	0.2	\$500,000	0.2
General Fund	\$0		\$0		\$500,000		\$500,000		\$500,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	divetmente (eee De	an ailiatia	o for dotaila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	IN/A	N/A	111/75	N/A	IN//A	N/A	IN/A	\$0 \$0	0.0
General Fund Exempt	N/A		N/A N/A	+	N/A N/A		N/A N/A		\$0 \$0	
Cash Funds	N/A		N/A N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
reuciai ruiius	IN/A		IN/A		IN/A		IN/A		\$ 0	

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

	FY 2006-0)7	FY 2007-0	8	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest								·	
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/
	Ф О	0.01		0.0	I NI/AI	NI/A	NI/A	NI/A	NI/A	N1/
General Fund	\$0		\$0	0.0	N/A	14/71	N/A	14// (N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ		Ψ		14/71		14// (14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	* -						·		·	
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2006-07	•	FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	oropriation (Long Bill)							
Total Funds	\$5,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation	1 47.000					1			•	
Total Funds	\$5,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	4									
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
annest Vary Base and Other A	diverture austra (a.e.a. Dec		(a., data:la\							
equest Year Base and Other Ad Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A	IN//A	N/A	IN//	N/A	IN//A	N/A	IN//	\$0	-
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
1 Oddrai i drido	14/71		14/74		14/1		14/71		ΨΟ	<u> </u>
otal Spending Authority / Req	ıuest									
Total Funds	\$5,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	, ,				1		, -			
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2006-07	,	FY 2007-08	}	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		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	

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

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

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

	FY 2006-07	7	FY 2007-	08	FY 2008-09)	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1255 Teacher Loan Forgi	veness									
Total Funds	\$0	0.0	\$(0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$()	\$0		\$0		N/A	
General Fund Exempt	\$0		\$()	\$0		\$0		N/A	
Cash Funds	\$0		\$()	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$(\$0		\$0		N/A	
Federal Funds	\$0		\$()	\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$12,581,496	0.0	\$13,666,432	2 0.0	\$15,262,293	0.2	\$15,262,293	0.2	\$15,262,293	0.2
General Fund	\$11,276,496		\$11,766,432	2	\$13,362,293		\$13,362,293		\$13,362,293	
General Fund Exempt	\$0		\$()	\$0		\$0		\$0	
Cash Funds	\$0		\$0)	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$1,300,000		\$1,900,000)	\$1,900,000		\$1,900,000		\$1,900,000	
ear-End Transfers	(0.440.770)		/0474 000	\\	NI/A		N/A		NI/A	
Total Funds	(\$413,778)		(\$171,633		N/A		N/A		N/A	
General Fund	(\$413,778)		(\$171,633		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0	' 	N/A		N/A		N/A	
Cash Funds Exempt /	40			\Box	N1/0		N1/A		N1/A	
Reappropriated Funds	\$0		\$(N/A		N/A		N/A	
Federal Funds	\$0		\$()	N/A		N/A		N/A	
equest Year Base and Other A	diustments (see Red	conciliatio	on 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/		N/A	,.	N/A		\$100,000	0.0
General Fund Exempt	N/A		N/		N/A		N/A		\$0	
Cash Funds	N/A		N/		N/A		N/A		\$0	
Cash Funds Exempt /	1,771			1 1			1,77		4 0	
Reappropriated Funds	N/A		N/	Α	N/A		N/A		\$0	
Federal Funds	N/A		N/		N/A		N/A		\$0	

Total Spending Authority / Request

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

	FY 2006-07		FY 2007-08	}	FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$12,167,718	0.0	\$13,494,799	0.0	\$15,262,293	0.2	\$15,262,293	0.2	\$15,362,293	0.2
General Fund	\$10,862,718		\$11,594,799		\$13,362,293		\$13,362,293		\$13,462,293	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										'
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$1,300,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	
Expenditures										
Total Funds	\$11,838,786	0.0	\$12,887,654	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$10,862,717		\$11,594,798		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										I
Reappropriated Funds	\$1,000		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$975,069		\$1,292,856		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$328,932	0.0	\$607,145	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$1		N/A		N/A		N/A	ļ
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds Exempt /										İ
Reappropriated Funds	\$4,000		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$324,931		\$607,144		N/A		N/A		N/A	—, I

(3) Colorado Commission on Higher Education Financial Aid

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	-1375. Prior Year Api	oropriatio	n (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	
3 06-136 Nursing Teacher Loa	on Forgivoness Pilot									
Total Funds	\$161,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$161,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	1 1/
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		14/74	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	•	I	, · · · ·			I			<u> </u>	
B08-133 Teach Colorado Grar										
Total Funds	\$0	0.0	\$0	0.0	\$500,000	0.2	\$500,000	0.2	N/A	N/
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	
B 08-1255 Teacher Loan Forg		0.0	1 00	2.0	1 00	0.0	0.0	0.0	1 1/4	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /					<u></u>					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(3) Colorado Commission on Higher Education Financial Aid

	FY 2006-07	•	FY 2007-08		FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$89,062,759	0.0	\$97,074,278	0.0	\$107,668,796	0.2	\$107,668,796	0.2	\$107,668,796	0.2
General Fund	\$87,757,759		\$95,174,278		\$105,768,796		\$105,768,796		\$105,768,796	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$1,300,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	
Roll-Forward										
Total Funds	(\$305,050)		(\$281,691)		N/A		N/A		N/A	
General Fund	(\$305,050)		(\$281,691)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A										
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	
otal Spending Authority / Red	quest									
Total Funds	\$88,757,709	0.0	\$96,792,587	0.0	\$107,668,796	0.2	\$107,668,796	0.2	\$107,768,796	0.:
General Fund	\$87,452,709		\$94,892,587		\$105,768,796		\$105,768,796		\$105,868,796	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /				İ						
Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$1,300,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	

Expenditures

12/23/2008

(3) Colorado Commission on Higher Education Financial Aid

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

Under/(Over) Expenditures

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

	FY 2006-0	7		FY 2007-08	3		FY 2008-09	9	FY 20	08-09		FY 2009-1	0
	Actuals	FTE		Actuals	FTE	App	ropriated	FTE	Estimate	F	TE	Request	FTE
3 06-1385, SB 07-239, HB 08-	-1375 Prior Year An	propriatio	on (Lon	na Bill)									
Total Funds	\$318,691,920	0.0		\$326,132,490	0.0	\$34	43,214,280	0.0	\$343,214,	280	0.0	\$343,314,652	0.0
General Fund	\$83,291,920			\$12,396,814	0.0		12,714,280		\$12,714,			\$12,814,652	
General Fund Exempt	\$235,400,000			\$310,700,000			30,500,000		\$330,500,			\$330,500,000	
Cash Funds	\$0			\$0			\$0		1	\$0		\$0	
Cash Funds Exempt /	·			•			·					·	
Reappropriated Funds	\$0			\$3,035,676			\$0			\$0		\$0	
Federal Funds	\$0			\$0			\$0			\$0		\$0	
						•				-			-
3 07-239, HB 08-1375 (Long E													
Total Funds	\$3,035,676	0.0		\$2,058,970	0.0		N/A			N/A	N/A	N/A	
General Fund	(\$80,256,244)			\$18,458,970			N/A			N/A		N/A	
General Fund Exempt	\$83,291,920			(\$16,400,000)			N/A			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	
3 07-1256 Economic Develop									1	^		1	
Total Funds	\$0	0.0		\$20,826	0.0		\$0	0.0		\$0	0.0	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	
808-079 Instate student classi			oility Co						1				
Total Funds	\$0	0.0		\$0	0.0		\$100,372	0.0	\$100,		0.0	N/A	
General Fund	\$0			\$0			\$100,372		\$100,			N/A	
General Fund Exempt	\$0			\$0			\$0			\$0		N/A	
Cash Funds	\$0			\$0			\$0			\$0		N/A	<u> </u>
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0			\$0			\$0		N/A	
Federal Funds	\$0			\$0			\$0			\$0		N/A	

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

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	1	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$321,727,596	0.0	\$328,212,286	0.0	\$343,314,652	0.0	\$343,314,652	0.0	\$343,314,652	0.0
General Fund	\$3,035,676		\$30,876,610		\$12,814,652		\$12,814,652		\$12,814,652	
General Fund Exempt	\$318,691,920		\$294,300,000		\$330,500,000		\$330,500,000		\$330,500,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,035,676		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	(\$6,859,475)		\$1,928,152		N/A		N/A		N/A	
General Fund	\$0		\$1,928,152		N/A		N/A		N/A	
General Fund Exempt	(\$6,859,475)		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red				1						
Total Funds	\$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
General Fund	\$3,035,676		\$32,804,762		\$12,814,652		\$12,814,652		\$12,814,652	
General Fund Exempt	\$311,832,445		\$294,300,000		\$330,500,000		\$330,500,000		\$330,500,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									_ [
Reappropriated Funds	\$0		\$3,035,676		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

12/23/2008

	FY 2006-07	,	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$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	
nder//Over) Evnenditures						_				
nder/(Over) Expenditures	**		#0.00F.070	0.0	N//A	21/4	1 1/4	NI/A	T N/A	21/4
Total Funds	\$0	0.0	\$3,035,676	0.0	N/A	N/A	N/A	N/A	N/A	N/A

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

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

Position Code	Position Type	FTE	Expenditures
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
		0.0	\$0
	time Employee Expenditures	0.0	\$0
PERA Contributions		N/A	\$0
Medicare		N/A	\$0
State Temporary Em		N/A	\$0
Sick and Annual Lea	ve Payouts	N/A	\$0
Contract Services (d	ue to vacancy savings)	N/A	\$0
Contract Services (b	udgeted - not due to vacancy savings)	N/A	\$0
Unemployment Insur	rance	N/A	\$0
	(specify as necessary)	N/A	\$0
	ontract, and Other Expenditures	0.0	\$0
POTS Expenditures	(excluding Salary Survey and Performance-		
based Pay already ir	ncluded above)	N/A	\$0
Roll Forwards		N/A	\$0
Total Expenditures	for Line Item	0.0	\$0
Total Spending Aut	hority for Line Item	0.0	\$0
Amount Under/(Ove	er) Expended	0.0	\$0
Explanation of Reve	rsion / Overexpenditure:		

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

FY 2007-08 Position and Object Code Detail

Object Code	Object Code Description	Expenditures
5898	College Opportunity Fund Stipends	\$327,104,762
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	es Denoted in Object Codes	\$327,104,762
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	es for Line Item	\$327,104,762
Total Spending	Authority for Line Item	\$330,140,438
Amount Under/(Over) Expended	\$3,035,676
Explanation of Re	eversion / Overexpenditure:	•
Cash Funds Exer	npt appropriation of \$3,035,676 paid to COF Trust Fun	d during FY 2007.
	,	
1		

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

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

	FY 2006-07	•	FY 200	7-08		FY 2008-09	ı	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	_	Appropriated	FTE	Estimate	FTE	Request	FTI
B 06-1385, SB 07-239, HB 08-1	375, Prior Year App	oropriatio	on (Long Bill)								
Total Funds	\$774,000	0.0	\$934,5	0.0		\$1,104,000	0.0	\$1,104,000	0.0	\$1,104,000	0.
General Fund	\$774,000		\$934,5	00		\$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	
3 07-239, HB 08-1375 (Long Bi	ll Add-ons)										
Total Funds	\$0	0.0	\$130,8			N/A	N/A	N/A	N/A	N/A	N
General Fund	(\$774,000)		\$130,8			N/A		N/A		N/A	
General Fund Exempt	\$774,000			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$774,000	0.0	\$1,065,3	30 0.0		\$1,104,000	0.0	\$1,104,000	0.0	\$1,104,000	0.
General Fund	\$774,000	0.0	\$1,065,3			\$1,104,000	0.0	\$1,104,000	0.0	\$1,104,000	U.
General Fund Exempt	\$774,000			\$0 \$0		\$1,104,000	-	\$1,104,000		\$1,104,000	
Cash Funds	\$774,000			\$0 \$0		\$0 \$0	-	\$0		\$0	
Cash Funds Exempt /	Ψ			φυ		40		φυ		φυ	
Reappropriated Funds	\$0			\$0 		\$0		\$0		\$0	
Federal Funds	\$0			\$0 \$0		\$0	-	\$0		\$0	
i cacial i unas	Ψ			ΨΟ	1	40		φυ		φυ	
equest Year Base and Other Ac	djustments (see Red	conciliation	on for details)								
Total Funds	N/A	N/A		N/A N/A		N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A			N/A		N/A		N/A		\$0	
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	

Total Spending Authority / Request

	FY 2006-07	•	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$774,000	0.0	\$1,065,330	0.0	\$1,104,000	0.0	\$1,104,000	0.0	\$1,104,000	0.0
General Fund	\$0		\$1,065,330		\$1,104,000		\$1,104,000		\$1,104,000	
General Fund Exempt	\$774,000		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	į
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$774,000	0.0	\$1,065,330	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$1,065,330	0.0	N/A	14// (N/A	14// (N/A	14// (
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 /	4 0		Ψ.		1,77.		1,77.		1,77.	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•		•		•		
Under/(Over) Expenditures					1 1		T 1		T 1	
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	ļ
Cash Funds Exempt /										İ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	İ

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

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

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

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

	FY 2006-07	FY 2006-07		FY 2007-08 FY 20			FY 2008-09	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08	-1375 Prior Year An	oropriation	(Long Bill)							
Total Funds	\$258,636,124	0.0	\$301,501,042	0.0	\$335,557,604	0.0	\$335,557,604	0.0	\$335,557,604	0
General Fund	\$258,636,124	0.0	\$301,501,042	0.0	\$335,557,604	0.0	\$335,557,604	0.0	\$335,557,604	Ť
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	, -		T -		* -		, ,		* -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	•	•	•	•	•				•
B 07-164 Supplemental										
Total Funds	\$1,396,486	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	I
General Fund	\$1,396,486		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long E		0.0	(0057.004)		1	N 1 / A	1	N1/A	1 1/4	
Total Funds	\$0	0.0	(\$857,604)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$2,934,080)		(\$857,604)		N/A		N/A		N/A	
General Fund Exempt	\$2,934,080		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$260,032,610	0.0	\$300,643,438	0.0	\$335,557,604	0.0	\$335,557,604	0.0	\$335,557,604	
General Fund	\$257,098,530		\$300,643,438		\$335,557,604		\$335,557,604	0.0	\$335,557,604	
General Fund Exempt	\$2,934,080		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			1		"		1		1	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	 	\$0	-

FTE

FY 2008-09

FTE

Appropriated

FY 2008-09

FTE

Estimate

FY 2009-10

FTE

Request

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

Actuals

FY 2006-07

FTE

Actuals

859,475 859,475 \$0 \$0 \$0 \$0 \$0 \$ (see Red N/A N/A N/A N/A N/A N/A N/A N/A	N/A		(\$1,928,152) (\$1,928,152) \$0 \$0 \$0 for details) N/A N/A N/A N/A N/A	N/A		N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A S0 \$0 \$0 \$0 \$0 \$0	0.0
\$0 \$0 \$0 \$0 \$(see Red N/A N/A N/A N/A N/A	N/A		\$0 \$0 \$0 \$0 \$0 for details) N/A N/A N/A N/A	N/A		N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A \$0 \$0 \$0 \$0	0.0
\$0 \$0 \$0 \$ (see Red N/A N/A N/A N/A N/A	N/A		\$0 \$0 \$0 for details) N/A N/A N/A N/A	N/A		N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A \$0 \$0 \$0 \$0	0.0
\$0 \$0 \$ (see Red N/A N/A N/A N/A N/A	N/A		\$0 \$0 for details) N/A N/A N/A N/A	N/A		N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A \$0 \$0 \$0 \$0	0.0
\$0 6 (see Red N/A N/A N/A N/A N/A	N/A		for details) N/A N/A N/A N/A N/A N/A N/A	N/A		N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
\$0 6 (see Red N/A N/A N/A N/A N/A	N/A		for details) N/A N/A N/A N/A N/A N/A N/A	N/A		N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
N/A N/A N/A N/A N/A N/A N/A	N/A		for details) N/A N/A N/A N/A N/A N/A	N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
N/A N/A N/A N/A N/A N/A	N/A		N/A N/A N/A N/A N/A	N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0	
N/A N/A N/A N/A N/A N/A	N/A		N/A N/A N/A N/A N/A	N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0	
N/A N/A N/A N/A N/A 892,085			N/A N/A N/A N/A	N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0	
N/A N/A N/A N/A N/A			N/A N/A N/A N/A			N/A N/A N/A		N/A N/A		\$0 \$0 \$0	
N/A N/A N/A 892,085	0.0		N/A N/A N/A			N/A N/A		N/A N/A		\$0 \$0	
N/A N/A 892,085	0.0		N/A N/A			N/A		N/A		\$0	
N/A 892,085	0.0		N/A								
N/A 892,085	0.0		N/A								
892,085	0.0					N/A		N/A		\$0	
	0.0						•		•		
958.005			\$298,715,286	0.0	\$335,557,		0.0	\$335,557,604	0.0	\$335,557,604	0.0
958.005				0.0			0.0		0.0		0.0
934,080		\vdash	\$298,715,286 \$0		\$335,557,	\$0		\$335,557,604 \$0		\$335,557,604 \$0	+
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Under/(Over) Expenditures

12/23/2008

Year-End Transfers

(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
Total Funds	\$53,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$53,000		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2007-08 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2670	Education Srvc fr HE Enterprise	\$298,715,286
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
Total Expenditur	res Denoted in Object Codes	\$298,715,286
Transfers		\$0
Roll Forwards		\$0
Total Expenditur	res for Line Item	\$298,715,286
Total Spending	Authority for Line Item	\$298,715,286
Amount Under/(Over) Expended	\$0
Explanation of Re	eversion / Overexpenditure:	•
,	•	

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

(4) College Opportunity Fund Program

	FY 2006-07		FY 2007-0	8	FY 2008-09		FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	.1375 Prior Year Δn	oropriatio	n (Long Bill)							
Total Funds	\$578,102,044	0.0	\$628,568,032	0.0	\$679,875,884	0.0	\$679,875,884	0.0	\$679,976,256	0.0
General Fund	\$342,702,044	0.0	\$314,832,356	0.0	\$349,375,884	0.0	\$349,375,884	0.0	\$349,476,256	0.0
General Fund Exempt	\$235,400,000		\$310,700,000		\$330,500,000		\$330,500,000		\$330,500,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		·						·	
Reappropriated Funds	\$0		\$3,035,676		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•		•		-		•		
B 07-164 Supplemental										
Total Funds	\$1,396,486	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,396,486		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long B							1			
Total Funds	\$3,035,676	0.0	\$1,332,196	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$83,964,324)		\$17,732,196		N/A		N/A		N/A	
General Fund Exempt	\$87,000,000		(\$16,400,000)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-1256 Economic Developr										
Total Funds	\$0	0.0	\$20,826	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$20,826		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(4) College Opportunity Fund Program

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B08-079 Instate student classi	fication, SB08-166 Co	OF Eligibi	lity Colo National Gu	uard						
Total Funds	\$0	0.0	\$0	0.0	\$100,372	0.0	\$100,372	0.0	N/A	N/A
General Fund	\$0		\$0		\$100,372		\$100,372		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$582,534,206	0.0	\$629,921,054	0.0	\$679,976,256	0.0	\$679,976,256	0.0	\$679,976,256	0.0
General Fund	\$260,134,206		\$332,585,378		\$349,476,256		\$349,476,256		\$349,476,256	
General Fund Exempt	\$322,400,000		\$294,300,000		\$330,500,000		\$330,500,000		\$330,500,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,035,676		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers	1 001				N/A		1		N//A	
Total Funds	\$0		\$0	\vdash	N/A		N/A		N/A	
General Fund	\$6,859,475		\$0	-	N/A		N/A		N/A	
General Fund Exempt	(\$6,859,475)		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0	-	N/A		N/A		N/A	
Cash Funds Exempt /					21/0				21/4	
Reappropriated Funds	\$0		\$0	 	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A	Adjustments (see Rec	onciliation	n 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	<u> </u>	N/A		N/A		N/A		\$0	
Cash Funds Exempt /	,, .	<u> </u>	1		. 477		1,471		\$	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	1

Total Spending Authority / Request

(4) College Opportunity Fund Program

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$582,534,206	0.0	\$629,921,054	0.0	\$679,976,256	0.0	\$679,976,256	0.0	\$679,976,256	0.0
General Fund	\$266,993,681		\$332,585,378		\$349,476,256		\$349,476,256		\$349,476,256	
General Fund Exempt	\$315,540,525		\$294,300,000		\$330,500,000		\$330,500,000		\$330,500,000	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,035,676		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$582,481,206	0.0	\$626,885,378	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$266,940,681	0.0	\$332,585,378	0.0	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	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•			•	•		•		
Under/(Over) Expenditures										
Total Funds	\$53,000	0.0	\$3,035,676	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$53,000		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,035,676		N/A		N/A		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	