

# STATE OF COLORADO



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DEPARTMENT OF HIGHER EDUCATION

Bill Ritter, Jr.  
Governor

D. Rico Munn  
Executive Director

## **FISCAL YEAR 2010-11 Department of Higher Education Budget Request**

November 6, 2009

# STATE OF COLORADO

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DEPARTMENT OF HIGHER EDUCATION  
*Colorado Commission on Higher Education*



Bill Ritter, Jr.  
Governor

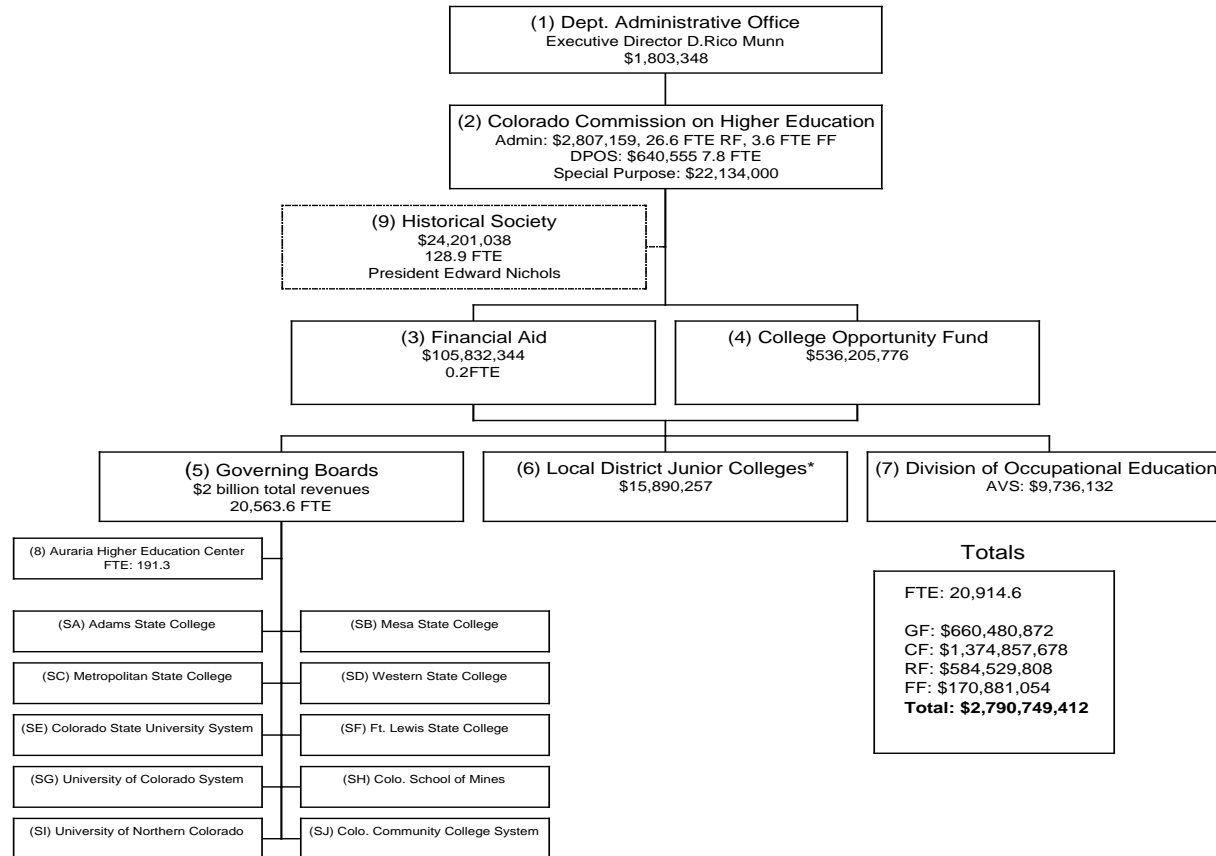
D. Rico Munn  
Executive Director

## DEPARTMENT OF HIGHER EDUCATION

### DEPARTMENT DESCRIPTION

# Organizational Chart

## Department of Higher Education November 2009



\*(6) LDJC and (7) AVS do not receive funds through COF; they receive direct appropriations from the General Fund.

**Note:** FTE information is from SB09-259, in which Footnote 17 states "...the FTE reflected in these line items are shown for informational purposes and are not intended to be a limitation on the budgetary flexibility allowed by Section 23-1-104(1)(a)(1) C.R.S.

## **Background Information**

The Department of Higher Education (Department; DHE) includes eight divisions, the first three comprising the functions traditionally described as the Colorado Commission on Higher Education (CCHE; the Commission): Finance; Academic Affairs; Information & Research; Private Occupational Schools; GEAR UP (federally funded primarily through the Governor's Office); CollegeInvest; College Assist; and College in Colorado (formally a subdivision of College Assist). It is the administrative home of and provides staff support for the CCHE. The Department under its own authority and through the CCHE exercises oversight and coordinating responsibility for the ten higher education governing boards that in turn include 26 public institutions of higher education; in addition, the Department coordinates the state general fund budgeting for Local District Colleges and the Area Vocational Schools which receive funding primarily from other sources. The Department is the administrative home of, but has no operational authority over, the Colorado Historical Society.

The CCHE is the central policy and coordinating board for Colorado's system of public higher education. The CCHE serves as a bridge between the Governor, the General Assembly and the governing boards of the state-supported institutions of higher education. It oversees and approves core budgeting and financing matters for public institutions of higher education. The Commission spends much of its time and departmental staff support acting on policy and regulatory matters, reporting and audit requirements and actions on applications from private degree institutions for authority to do business.

As part of the financial changes instituted in FY06, the Department and Commission negotiated performance contracts with each governing board to address three key objectives of higher education: access; quality; and efficiency. In light of these contract requirements and other factors, the Department and Commission continue to reduce regulations and increase flexibility for the institutions in areas such as approval of academic programs, capital construction requests and tuition setting.

Other divisions within the Department deal with major responsibilities. The Division of Private Occupational Schools (DPOS), which is cash funded and has a separate regulatory board, monitors and oversees more private schools than ever before. CollegeInvest and College Assist maintain nationally recognized programs to assist families in saving for college and students in having access to affordable student loans to pay for college. College in Colorado is in the field statewide with a new website and other vigorous efforts to explain and promote college opportunities and planning for college to students and their families. College Assist, CollegeInvest and College in Colorado are enterprises that do not receive state funds. The Colorado Historical Society funds projects across Colorado through the state Historical Fund Preservation Grants Program.

## **Prior Year Legislation**

### **SB09- 052 (Bacon, Pommer) Funding of the Colorado Higher Education Competitive Research Authority**

This legislation increased the allocation to the Colorado Higher Education Competitive Research Authority (CHECRA) by \$1 million from the limited gaming fund. The Authority has used existing funds to leverage \$16.5 million in grants to Colorado's research universities from the National Science Foundation.

### **SB09-290 (Bacon, Riesberg) Higher Ed Capital Construction**

This legislation changed the review process for cash-funded capital construction projects at state institutions of higher education. Each institution is now required to annually submit 2-year projections for all cash-funded capital construction projects in excess of \$2.0 million to the Colorado Commission on Higher Education (CCHE), which is required to compile the projections into a unified list for review by the CDC. The CCHE is required to present the projections to the CDC with written comments from the Governor's Office of Planning and Budgeting (OSPB). The CDC is required to conduct hearings, and review and approve the projections annually.

### **HB09-1033 (Schafer, Spence) Exemptions of flight schools from the DPOS**

This legislation exempted from the Division of Private Occupational Schools regulation of flight schools that are approved and regulated by the Federal Aviation Administration.

### **HB09-1267 (Todd, Bacon) Conforming COF Statute to the 10<sup>th</sup> Circuit Court of Appeals Decision**

This bill repealed existing statutory provisions which use "pervasively sectarian" criteria to preclude eligibility for the College Opportunity Fund program and state financial aid. These changes were necessary due to the 10<sup>th</sup> Circuit Court of Appeals recent decision that these existing provisions are unconstitutional.

### **HB09-1229 (Kerr, J, Isgar) Enterprise status of higher ed auxiliary facilities**

This Legislative Audit Committee bill was technical in nature and repealed the enterprise expiration date for higher education auxiliary facilities as long as the facilities meet the State Auditor's Office requirements for enterprise status.

### **HB09-1319 (Merrifield and Massey, Williams) Concurrent Enrollment**

This bill repealed existing concurrent enrollment programs and replaced them with the Concurrent Enrollment Programs Act. The bill continues to permit a student in grades 9 through 12 to enroll in courses at institutions of higher education and apply earned credits toward the requirements for high school graduation. The bill also creates the Accelerating Students Through Concurrent Enrollment program (ASCENT) for students retained by their high school for instruction beyond the senior year (5<sup>th</sup> year seniors), which begins in FY 2010-11.

## Workload Indicators

<i>Division</i>	<i>Work Item</i>	<i>FY07-08</i>	<i>FY08-09</i>	<i>FY09-10 estimated</i>	<i>FY10-11 projected</i>
Finance	Tuition analyses from public institution surveys	N/A	10	10	10
	GF budget analyses for peer gap closure	N/A	10	10	10
	FTE analyses for COF projections	10	10	10	10
	Compile, analysis of budget data book submissions from public and local district schools	12	12	12	12
	Review financial aid audits to determine compliance with CCHE policy and guidelines	37	38	40	40
	Determine institutional financial aid allocations for each institution approved for participation	51	52	54	54
	Review new institutions' applications to participate in state-funded financial aid	1	2	1	1
	Coordinate financial aid advisory committee meetings	6	6	10	10
	Review applications for participation in federal LEAP and SLEAP financial aid programs	2	2	2	2
	Prepare annual financial aid report to the General Assembly	1	1	1	1
	Provide financial aid trainings for institutions and other appropriate state organizations.	3	4	8	8
	Evaluate capital construction requests and prioritize for CCHE/OSPB	45	70	60	60
	Report to CCHE on capital items	3	2	4	4
	Review institutional master plans	2	4	3	3
	Review/renew fee for service contracts	11	10	10	10

<i>Finance Division Objective</i>	<i>Work Item</i>	<i>FY07-08</i>	<i>FY08-09</i>	<i>FY09-10 estimated</i>	<i>FY10-11 projected</i>
Finance	Develop a funding model for higher education and gain consensus on this model	NA	NA	ALL	ALL
	Gain consensus on this funding model by December 07				
	Manage annual capital budget process	Yes	Yes	Yes	Yes
	Maintain governing board and commission consensus on the priority order of the capital projects	Yes	Yes	ALL	ALL

Department Description  
FY 2009-10 Operating Budget Request

<i>Division</i>	<i>Work Item</i>	<i>FY07-08</i>	<i>FY08-09</i>	<i>FY09-10 estimated</i>	<i>FY10-11 projected</i>
Academic Affairs	Student complaints received/resolved	100%	100%	100%	100%
	GT-pathways courses reviewed	400	400	200	200
	Develop assessment of GT pathways transfer policy and implement longitudinally	100%	100%	100%	100%
	WICHE <sup>1</sup> WUE contracts	4013	4013	4023	4023
	WICHE PSEP contracts	233	233	240	240
	General Assembly reports/legislative requests	10	10	15	15
	Performance contract reviews	35	35	35	35
	Academic meetings staffed <sup>2</sup>	68	68	80	80
	NCLB professional development grants	7/\$1,000,000	7/\$1,000,000	5/\$750,000	5/\$750,000
	Schools of ed accreditation visits	2	2	4	4
	Private school authorizations	15	15	12	12
	Out-of-state program approvals	30	30	30	30
	CCHE reports	51	51	60	60
	CCHE action items	39	39	39	39
Information&Research <sup>3</sup>	SURDS records processed	7,940,508	7,940,508	8,340,900	8,340,900
	Reports submitted to the state	10	10	10	10
	SURDS reports with analysis	950	950	950	950
	Data files from <i>public</i> IHEs <sup>4</sup> reviewed and submitted to USDOE	378	378	378	378
	Data files from <i>private</i> IHEs reviewed	455	455	455	455
	RD&D DPOS data collection system	1 (80%)	1 (80%)		
	Review, coordinate information security plans	13	13	13	13
	Coordinate with IHEs re reduction of information security breaches	as needed	as needed	as needed	as needed

<sup>1</sup> Western Interstate Commission for Higher Education

<sup>2</sup> Includes CAO, CIO, DAG, Extended Studies, Admissions, Student Services, HEAR, GE-25, NCLB.

<sup>3</sup> Much of the workload and outputs of the I&R Division feeds into items noted under Academic Affairs.

<sup>4</sup> Institutions of higher education



Department Description  
 FY 2009-10 Operating Budget Request

Division of Private Occupational Schools

<i>DPOS Objective</i>	<i>Key Measure: Outcomes</i>		<i>Benchmark/Actual</i>			
			<i>FY07-08</i>	<i>FY08-09</i>	<i>FY09-10 estimated</i>	<i>FY10-11 projected</i>
timely action on student complaints	complete investigations of complaints within 90-days of receipt <sup>5</sup>	<b>B</b>	100%	100%	100%	100%
		<b>A</b>	100%	100%		
eliminate unlicensed schools and diploma mills that come to the attention of DPOS	licensing completed or enforcement action taken against unlicensed schools within 120 days <sup>5</sup>	<b>B</b>	100%	100%	100%	100%
		<b>A</b>	100%	100%		

<sup>5</sup> Goal should always be timely licensure and investigation of complaints and appropriate enforcement action taken against schools that violate the law.

# STATE OF COLORADO



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*Colorado Commission on Higher Education*

Bill Ritter, Jr.  
Governor

James T. Polsfut, Chair  
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Patricia L. Pacey

Michael Plachy  
Richard L. Ramirez  
Edward A. Robinson  
B J Scott  
Greg C. Stevinson

D. Rico Munn  
Executive Director

November 6, 2009

Honorable Members of the Joint Budget Committee  
Colorado State Capitol  
200 East Colfax  
Denver, CO 80203

Re: 2010-11 Budget Request

Dear Senators and Representatives of the Joint Budget Committee:

On November 2, 2009, I took over as the Executive Director of the Department of Higher Education. My first action as director will be to commence a comprehensive strategic planning initiative for our state's system of higher education. This planning effort will review higher education's role and mission in the state.

As part of the Department's 2010-11 budget request, the Strategic Plan has not been updated to reflect the strategic planning initiative that will soon commence since I expect many goals will change. Once we have made more progress on the strategic planning effort I will be happy to update the committee. The Department anticipates an updated Strategic Plan in next year's FY 2011-12 budget request pursuant to the strategic planning initiative. Also, since our funding has, so far, remained at FY08-09 level thanks to the American Recovery and Reinvestment Act backfill our workload indicators and performance goals have remained flat as well.

I look forward to working with the JBC to address the needs of higher education.

Sincerely yours,

D. Rico Munn

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## DEPARTMENT OF HIGHER EDUCATION

### STRATEGIC PLAN

### FY 2011 BUDGET REQUEST

## **Introduction & Organization Chart**

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The CCHE is the central policy and coordinating board for Colorado's system of public higher education. The CCHE serves as a bridge between the Governor, the General Assembly and the governing boards of the state-supported institutions of higher education. It oversees and approves core budgeting and financing matters for public institutions of higher education. The Commission spends much of its time and departmental staff support acting on policy and regulatory matters, reporting and audit requirements and actions on applications from private degree institutions for authority to do business.

The Department and the Commission are in the process of implementing for FY10 a new budgeting approach for the ten governing boards and their institutions. The approach is derived from the 2006 study of higher education funding conducted by the National Center for Higher Education Management Systems (NCHEMS). That study analyzed the revenues provided each Colorado public institution in comparison to selected peer institutions nationally. The Department and Commission, working with NCHEMS and each of the institutions, have refined the peer analysis, and it will serve as the basis for determining the total revenue needed for each institution to reach its national peer average. This "peer gap analysis" will be the basis for a proportionate allocation of FY10 state operating funds and tuition revenues, enabling each institution to close its peer gap over a multi-year timeline. As required under existing law, the state general funds will, in turn, be administered through the College Opportunity Fund (COF) stipends and Fee for Service contracts with the governing boards.

As part of the financial changes instituted in FY06, the Department and Commission negotiated performance contracts with each governing board to address three key objectives of higher education: access; quality; and efficiency. In light of these contract requirements and other factors, the Department and Commission continue to reduce regulations and increase flexibility for the institutions in areas such as approval of academic programs, capital construction requests and tuition setting.

Other divisions within the department deal with major responsibilities. The Division of Private Occupational Schools (DPOS), which is cash funded and has a separate regulatory board, monitors and oversees more private schools than ever before. CollegeInvest and College Assist maintain nationally recognized programs to assist families in saving for college and students in having access to affordable student

loans to pay for college. College in Colorado is in the field statewide with a new website and other vigorous efforts to explain and promote college opportunities and planning for college to students and their families. College Assist, CollegeInvest and College in Colorado are enterprises that do not receive state funds. The Colorado Historical Society continues to fund projects across Colorado through the state Historical Fund Preservation Grants Program. This division will highlight their accomplishments and needs in their separate budget submission.

The Department is unique in Colorado state government in many ways. Especially for purposes of preparing and implementing a strategic plan, it is important to recognize that the resources under its immediate control and available for its core mission are quite limited – the 26.5 FTE and less than \$2 million to carry out the functions historically described as those of the CCHE. The real mission of the Department is in the hands of the ten governing boards<sup>1</sup> and the 26 institutions that admit students, hire faculty and staff, carry out instructional programs, conduct research, raise institutional resources, and build and manage physical plants. They will have some \$1.8 billion and 19,000 staff and faculty FTE for FY09 to accomplish those functions, serving an estimated 160,000 FTE students (and a “head count” of approximately 213,000<sup>2</sup> individual students).

The Department, through its role as the central policy and coordinating agency for post secondary education, and the governing boards, through their role of overseeing the operations of the institutions, both have a shared responsibility to ensure the success and performance of the overall “system” of state post-secondary education. The success of this strategic plan depends as much on the ability of the Department to develop and maintain a cooperative commitment with and among the institutions to accomplish our shared objectives, as on the governing boards’ ability to work with the department and each other to advance higher education in Colorado.

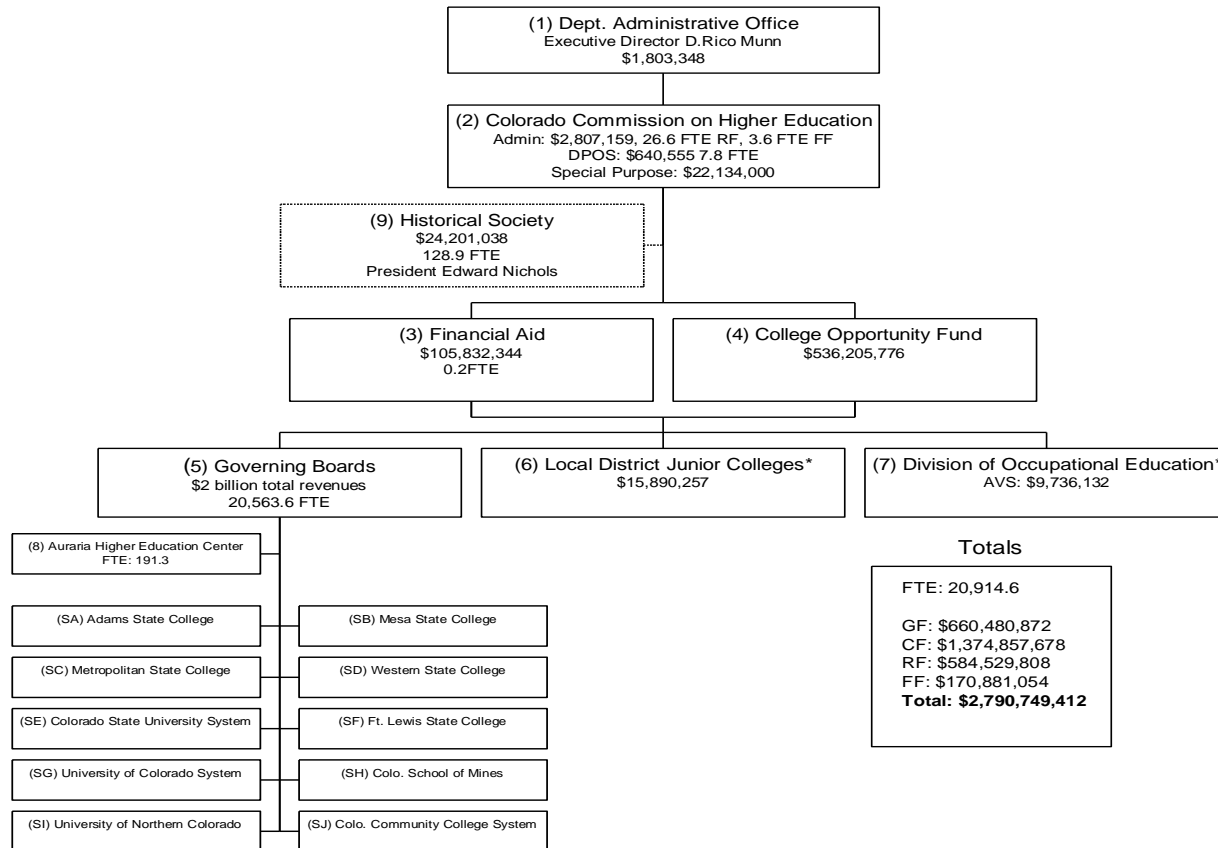
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<sup>1</sup> These are: the University of Colorado Board of Regents, the boards of trustees for Adams State College, Colorado School of Mines, Colorado State University, Ft. Lewis College, Mesa State College, Metro State College of Denver, University of Northern Colorado, Western State College, and the State Board for Community Colleges and Occupational Education. In addition, DHE has limited funding and programmatic authority for two two-year local district colleges (Aims Community College and Colorado Mountain College) and for four area vocational schools (Delta-Montrose Area Vocational-Technical Center, Emily Griffith Opportunity School, Pickens Technical Center, San Juan Basin Technical College).

<sup>2</sup> Includes approximately 9,800 students at Aims Community College and Colorado Mountain College.

# Organizational Chart

## Department of Higher Education November 2009



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**Note:** FTE information is from SB09-259, in which Footnote 17 states "...the FTE reflected in these line items are shown for informational purposes and are not intended to be a limitation on the budgetary flexibility allowed by Section 23-1-104(1)(a)(1) C.R.S.

## **Mission Statement**

The mission of the Department of Higher Education is to improve the quality of, ensure the affordability of, and promote access to, post-secondary education for the people of Colorado. In pursuing its mission, the Department of Higher Education acts as an advocate for the students and institutions of post-secondary education and in concert with the Colorado Commission on Higher Education coordinates and, as needed, regulates the activities of the state's post-secondary education institutions. The Department carries out its responsibilities with the highest standards of efficiency and quality service to the people of the state. As most new jobs in the state will require postsecondary education, access for all students capable of postsecondary work is needed to ensure that Colorado remains a competitive state.

## **Vision Statement**

Higher education must fulfill its essential role in creating the conditions for a healthy state economy, a productive society, an effective representative democracy and a high quality of life for the people of the state. While serving these greater societal needs, the Department and the state's institutions understand that their main purpose is the rigorous intellectual development and instruction of students. The Department, working together with the state's institutions, seeks a future for Colorado in which its institutions are adequately funded, have the capacity to meet the post-secondary educational needs of the state, and make continued improvement in quality, efficiency and student achievement.

## **Departmental Objectives**

1. In collaboration with the General Assembly and governing boards, restore over the next several years adequate revenues to state institutions of post-secondary education – in general funds, financial aid and tuition – so that the institutions have the physical and instructional capacity to meet the state's growing demand for affordable and high-quality post-secondary education, accessible to all students with the requisite desire and ability.
2. Work with institutions of higher education to ensure a coordinated and coherent system of post-secondary education with transparent and understandable measures of performance and outcomes, including doubling of degrees and certificates by 2018.
3. Ensure that, in accordance with statute, private occupational schools and private degree-granting institutions are appropriately licensed and authorized, monitored and regulated, and provide the instruction contracted for.

4. Work with the Department of Education to improve alignment between K-12 and post-secondary education and to ensure that schools of education are providing high quality training and professional development for the state's teachers.
5. Develop and implement coordination and programmatic cooperation with other state and federal government departments and agencies, with the private sector and with nongovernmental organizations to maximize the contribution that higher education can make to shared goals, e.g., workforce development and private sector support, reduced recidivism, and new energy economy.
6. Promote post-secondary education to potential students (especially, grades 7-12) and inform them and their families of the availability of the variety of post-secondary resources available and of the means to pay for them.
7. Provide secure and efficient financial support services to families and students to assist them in saving and paying for post-secondary education; administer the College Opportunity Fund stipends efficiently and accurately.
8. Identify, protect, interpret and promote essential and significant state historic places and resources.

*[Note: Objectives 6, 7 and 8 are included for the sake of a complete statement of departmental objectives, but they fall, respectively, under the jurisdiction of College in Colorado and GEAR UP (6), CollegeInvest and College Assist (7), and the Colorado Historical Society (8). College in Colorado, CollegeInvest and College Assist are enterprises that do not receive state funds. GEAR UP is entirely federally funded. The Colorado Historical Society prepares its own budget submission. Therefore, the Department's strategic plan will address further only objectives 1 through 5.]*



**Performance Measures: Department of Higher Education**

Selecting only one key measure of outcomes for each major departmental objective greatly oversimplifies the picture of the challenges facing DHE and excludes many salient measures of its work. The measures below indicate accountability for some of the more daunting responsibilities the Department faces with its colleagues at post-secondary institutions. Please bear in mind that success in achieving these objectives as shown by these measures depends on the efforts of the institutions as much as the effort of the Department.

<i>DHE Objective</i>	<i>Key Measure: Outcomes</i>		<i>Benchmark/Actual</i>			
			<i>FY 07-08</i>	<i>FY 08-09</i>	<i>FY 09-10 Appropriated</i>	<i>FY 10-11 Request</i>
Achieve adequate funding for higher education over the next several years based upon the NCHEMS Peer Gap Analysis	Reach peer revenue parity in an agreed upon timeframe	<b>B</b>	100%	100%	100%	100%
		<b>A</b>	-	TBD		
coordinated and coherent system; measures of performance and outcomes	double degrees and certificates <sup>3</sup>	<b>B</b>	75,000	75,000	75,000	75,000
		<b>A</b>	40,482	40,482		
align K-12 and higher ed; teachers training, professional development	double science & math teacher candidates	<b>B</b>	1600	1600	1600	1600
		<b>A</b>	875	875		
shared objectives: cooperation other gov't departments, agencies, private sector, NGOs	collaborations with other agencies, private sector, & NGOs <sup>4</sup>	<b>B</b>	5	5	5	5
		<b>A</b>	1	1		

<sup>3</sup> Governor Ritter’s *Colorado Promise* establishes a new goal for DHE and the post-secondary system.

<sup>4</sup>Collaborations with other departments and with the private sector and NGOs are a new objective, reflecting a new operating philosophy for DHE. The most important element is working with the Colorado Department of Education on such issues as implementation of admission requirements and teacher education programs. DHE also will seek business community participation in better aligning the state’s economic development and education goals, leading toward improved worker preparedness and job placement. Efforts with the Department of Corrections (DOC) are focused to increasing education opportunities within DOC to contribute toward the goal of reducing recidivism.

**Academic Affairs Division**

<i>Academic Affairs Objective</i>	<i>Key Measure: Outcomes</i>		<i>Benchmark/Actual</i>			
			<i>FY 07-08</i>	<i>FY 08-09</i>	<i>FY 09-10 Appropriated</i>	<i>FY 10-11 Request</i>
guaranteed transfer opportunities for all students	Meet goal “2” <sup>5</sup> of the gov. bd. performance contracts which requires all institutions to have their general education courses approved by the GE-25 council so that students taking courses at one institution can transfer these courses without question to another institution in the state. All institutions are supposed to have the process completed by 2008.	<b>B</b>	100%	100%	100%	100%
		<b>A</b>	100%	100%		
improved quality, access, and affordability	Increase statewide completion rates. Completion rates are the graduation rates of students over three years at community colleges and six years at four year institutions.	<b>B</b>	66%	66%	66%	66%
		<b>A</b>	57%	57%		

<sup>5</sup> All general education courses at a given institution approved for transfer credit.

**Information & Research Division**

<i>I&amp;R Objective</i>	<i>Key Measure: Outcomes</i>		<i>Benchmark/Actual</i>			
			<i>FY 07-08</i>	<i>FY 08-09</i>	<i>FY 09-10 Appropriated</i>	<i>FY 10-11 Request</i>
support higher education's "more for more" initiative	Develop, reach consensus on and implement set of performance indicators for institutions	<b>B</b>	100% developed	100% implemented	100% implemented	75% implemented
		<b>A</b>	TBD			
good public information	key reports out within 30 days of data received	<b>B</b>	75%	100%	100%	100%
		<b>A</b>	TBD			

### **Division of Private Occupational Schools**

DPOS provides standards for and offers services to foster and improve private occupational schools and their educational services and to protect the public against fraudulent or substandard schools through licensure, compliance monitoring, school inspections, investigating student complaints and various other statutory requirements. DPOS does not largely have the ability to control any of the contributing factors to carrying out its duties beyond the staff's response to these factors. As such, the DPOS services the public interest and provides these regulatory services to the State regardless of workload due to statutory mandates. For this division workload indicators have been included to indicate how much has been done on a year-to-year basis. Through these workload indicators DPOS supports the Department in achieving part of its strategic objective to improve the quality of postsecondary education for citizens of Colorado.

### **Finance Division**

The Financial Division provides budgetary and financial leadership to the Department in meeting its strategic objectives and facilitates a supportive role in achieving both the Department wide and Division wide performance measures provided in this Strategic Plan.

## Workload Indicators

<i>Division</i>	<i>Work Item</i>	<i>FY07-08</i>	<i>FY08-09</i>	<i>FY09-10 estimated</i>	<i>FY10-11 projected</i>
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	Prepare annual financial aid report to the General Assembly	1	1	1	1
	Provide financial aid trainings for institutions and other appropriate state organizations.	3	4	8	8
	Evaluate capital construction requests and prioritize for CCHE/OSPB	45	70	60	60
	Report to CCHE on capital items	3	2	4	4
	Review institutional master plans	2	4	3	3
	Review/renew fee for service contracts	11	10	10	10

<i>Finance Division Objective</i>	<i>Work Item</i>	<i>FY07-08</i>	<i>FY08-09</i>	<i>FY09-10 estimated</i>	<i>FY10-11 projected</i>
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	Gain consensus on this funding model by December 07				
	Manage annual capital budget process	Yes	Yes	Yes	Yes
	Maintain governing board and commission consensus on the priority order of the capital projects	Yes	Yes	ALL	ALL

<i>Division</i>	<i>Work Item</i>	<i>FY07-08</i>	<i>FY08-09</i>	<i>FY09-10 estimated</i>	<i>FY10-11 projected</i>
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	Reports submitted to the state	10	10	10	10
	SURDS reports with analysis	950	950	950	950
	Data files from <i>public</i> IHEs <sup>9</sup> reviewed and submitted to USDOE	378	378	378	378
	Data files from <i>private</i> IHEs reviewed	455	455	455	455
	RD&D DPOS data collection system	1 (80%)	1 (80%)		
	Review, coordinate information security plans	13	13	13	13
	Coordinate with IHEs re reduction of information security breaches	as needed	as needed	as needed	as needed

<sup>6</sup> Western Interstate Commission for Higher Education

<sup>7</sup> Includes CAO, CIO, DAG, Extended Studies, Admissions, Student Services, HEAR, GE-25, NCLB.

<sup>8</sup> Much of the workload and outputs of the I&R Division feeds into items noted under Academic Affairs.

<sup>9</sup> Institutions of higher education

Division of Private Occupational Schools

<i>DPOS Objective</i>	<i>Key Measure: Outcomes</i>		<i>Benchmark/Actual</i>			
			<i>FY07-08</i>	<i>FY08-09</i>	<i>FY09-10 estimated</i>	<i>FY10-11 projected</i>
timely action on student complaints	complete investigations of complaints within 90-days of receipt <sup>10</sup>	<b>B</b>	100%	100%	100%	100%
		<b>A</b>	100%	100%		
eliminate unlicensed schools and diploma mills that come to the attention of DPOS	licensing completed or enforcement action taken against unlicensed schools within 120 days <sup>10</sup>	<b>B</b>	100%	100%	100%	100%
		<b>A</b>	100%	100%		

<sup>10</sup> Goal should always be timely licensure and investigation of complaints and appropriate enforcement action taken against schools that violate the law.



## **Key Trends; Background & Context**

The larger political and economic environments have major effects on the workload and resources of the Department of Higher Education. Hopefully, Colorado may be coming to a timely and needed recognition of the critical role higher education must play for the state to enjoy a healthy economic future. A large majority of the expected new jobs created in the state over the next 15-20 years will require post-secondary education. While the state has been very successful in importing college-educated workers for decades, there is no guarantee that phenomenon will continue indefinitely.

Large segments of the state population – defined both geographically and ethnically – participate proportionately much less than white and urban/suburban populations in higher education. So, for both economic and social equity reasons, Colorado higher education needs to reach people who have not historically taken advantage of post-secondary opportunities.

The interdependence of P/K-12 and post-secondary education is better appreciated by both DHE and higher educational institutions, on the one hand, and our colleagues at the Department of Education and the P/K-12 schools and school districts, on the other, and we are determined to work together to address both the college remediation and teacher education challenges we both face. We share major responsibilities with the Department of Education and the State Board of Education in the implementation of SB 08-212.

We have to remedy the recent severe under-funding of the state's public institutions. For several years, they have been doing more with less – doing heroic work with extremely limited resources. They now need to do more with more. For this to happen, the public will require evidence that the institutions are working together and providing the kind of value and educational outcomes that justify additional public investment. The institutions are willing to pursue a pathway to fiscal health in which they all participate in equitable proportion. This was the fundamental goal at the June 2007 higher education summit.

Department of Higher Education  
Schedule 10  
FY 2010-11 Budget Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Base Reduction Items:</b>										
1	BRI-01	(4) College Opportunity Fund and (5) Governing Boards	Allocations for the College Opportunity Fund and State Fiscal Stabilization Funds	No	0.0	(\$55,981,956)	\$0	\$0	\$0	(\$55,981,956)
<b>Total - Base Reduction Items</b>					<b>0.0</b>	<b>(\$55,981,956)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,981,956)</b>
<b>Decision Items:</b>										
2	DI-01	(5) Governing Boards	Tuition Spending Authority	No	0.0	\$81,200,442	\$0	\$81,200,442	\$0	\$0
3	DI-02	(3) Colorado Commission on Higher Education - Financial Aid	Fort Lewis College Native American Tuition Waiver	No	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total - Decision Items</b>					<b>0.0</b>	<b>\$81,200,442</b>	<b>\$0</b>	<b>\$81,200,442</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Prioritized Items:</b>										
NP	NP-01	(7) Division of Occupational Education (B) Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S	Corresponding Amendment 23 Required Increase (CDE's DI-01)	No	0.0	\$106,901	\$0	\$0	\$106,901	\$0
<b>Total Non-Prioritized Items</b>					<b>0.0</b>	<b>\$106,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,901</b>	<b>\$0</b>
<b>Grand Total November 6, 2009</b>					<b>0.0</b>	<b>\$25,325,387</b>	<b>\$0</b>	<b>\$81,200,442</b>	<b>\$106,901</b>	<b>(\$55,981,956)</b>

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title: Tuition Spending Authority					Dept. Approval by: <i>[Signature]</i>			Date: 10/7/09			
Department: Higher Education					OSPB Approval: <i>[Signature]</i>			Date: 10-8-09			
Priority Number: DI-01											
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	1,851,037,018	2,009,875,707	0	2,009,875,707	2,009,875,707	81,200,442	2,091,076,149	0	2,091,076,149	81,200,442
	FTE	18,957.5	20,563.6	0.0	20,563.6	20,563.6	0.0	20,563.6	0.0	20,563.6	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,151,742,931	1,327,161,506	0	1,327,161,506	1,327,161,506	81,200,442	1,408,361,948	0	1,408,361,948	81,200,442
	RF	554,603,373	537,670,447	0	537,670,447	537,670,447	0	537,670,447	0	537,670,447	0
	FF	144,690,714	145,043,754	0	145,043,754	145,043,754	0	145,043,754	0	145,043,754	0
<b>(5) GOVERNING BOARDS</b>											
<b>(A) Trustees of Adams State College</b>	<b>Total</b>	22,862,997	23,032,317	0	23,032,317	23,032,317	602,146	23,634,463	0	23,634,463	602,146
	FTE	271.5	271.2	0.0	271.2	271.2	0.0	271.2	0.0	271.2	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	8,254,548	8,423,868	0	8,423,868	8,423,868	602,146	9,026,014	0	9,026,014	602,146
	RF	12,149,322	12,149,322	0	12,149,322	12,149,322	0	12,149,322	0	12,149,322	0
	FF	2,459,127	2,459,127	0	2,459,127	2,459,127	0	2,459,127	0	2,459,127	0
<b>(5) GOVERNING BOARDS</b>											
<b>(B) Trustees of Mesa State College</b>	<b>Total</b>	50,196,176	52,167,630	0	52,167,630	52,167,630	2,312,731	54,480,361	0	54,480,361	2,312,731
	FTE	452.2	508.9	0.0	508.9	508.9	0.0	508.9	0.0	508.9	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	26,190,569	28,162,023	0	28,162,023	28,162,023	2,312,731	30,474,754	0	30,474,754	2,312,731
	RF	19,888,392	19,888,392	0	19,888,392	19,888,392	0	19,888,392	0	19,888,392	0
	FF	4,117,215	4,117,215	0	4,117,215	4,117,215	0	4,117,215	0	4,117,215	0
<b>(5) GOVERNING BOARDS</b>											
<b>(C) Trustees of Metropolitan State College of Denver</b>	<b>Total</b>	103,011,292	116,206,190	0	116,206,190	116,206,190	5,268,782	121,474,972	0	121,474,972	5,268,782
	FTE	1,056.3	1,196.9	0.0	1,196.9	1,196.9	0.0	1,196.9	0.0	1,196.9	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	53,297,880	66,492,778	0	66,492,778	66,492,778	5,268,782	71,761,560	0	71,761,560	5,268,782
	RF	39,778,568	39,778,568	0	39,778,568	39,778,568	0	39,778,568	0	39,778,568	0
	FF	9,934,844	9,934,844	0	9,934,844	9,934,844	0	9,934,844	0	9,934,844	0
<b>(5) GOVERNING BOARDS</b>											
<b>(D) Trustees of Western State College</b>	<b>Total</b>	21,508,439	21,520,488	0	21,520,488	21,520,488	667,128	22,187,616	0	22,187,616	667,128
	FTE	230.9	242.3	0.0	242.3	242.3	0.0	242.3	0.0	242.3	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	9,333,422	9,347,471	0	9,347,471	9,347,471	667,128	10,014,599	0	10,014,599	667,128
	RF	9,892,147	9,892,147	0	9,892,147	9,892,147	0	9,892,147	0	9,892,147	0
	FF	2,280,870	2,280,870	0	2,280,870	2,280,870	0	2,280,870	0	2,280,870	0
<b>(5) GOVERNING BOARDS</b>											
<b>(E) Board of Governors of the Colorado State University System</b>	<b>Total</b>	364,374,938	388,544,328	0	388,544,328	388,544,328	16,482,912	405,027,240	0	405,027,240	16,482,912
	FTE	3,852.4	4,228.0	0.0	4,228.0	4,228.0	0.0	4,228.0	0.0	4,228.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	217,313,426	241,482,816	0	241,482,816	241,482,816	16,482,912	257,965,728	0	257,965,728	16,482,912
	RF	113,790,028	113,790,028	0	113,790,028	113,790,028	0	113,790,028	0	113,790,028	0
	FF	33,271,484	33,271,484	0	33,271,484	33,271,484	0	33,271,484	0	33,271,484	0

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
<b>Request Title:</b> Tuition Spending Authority		<b>Dept. Approval by:</b>					<b>Date:</b>				
<b>Department:</b> Higher Education		<b>OSPB Approval:</b>					<b>Date:</b>				
<b>Priority Number:</b> DI-01											
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
<b>(5) GOVERNING BOARDS</b> <b>(F) Trustees of Fort Lewis College</b>	<b>Total</b>	38,694,784	40,093,482	0	40,093,482	40,093,482	722,241	40,815,723	0	40,815,723	722,241
	<b>FTE</b>	432.3	461.9	0.0	461.9	461.9	0.0	461.9	0.0	461.9	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	25,910,454	27,309,152	0	27,309,152	27,309,152	722,241	28,031,393	0	28,031,393	722,241
	<b>RF</b>	8,805,822	8,805,822	0	8,805,822	8,805,822	0	8,805,822	0	8,805,822	0
	<b>FF</b>	3,978,508	3,978,508	0	3,978,508	3,978,508	0	3,978,508	0	3,978,508	0
<b>(5) GOVERNING BOARDS</b> <b>(G) Regents of the University of Colorado</b>	<b>Total</b>	777,020,554	849,657,526	0	849,657,526	849,657,526	31,612,065	881,269,591	0	881,269,591	31,612,065
	<b>FTE</b>	6,441.1	6,914.5	0.0	6,914.5	6,914.5	0.0	6,914.5	0.0	6,914.5	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	549,217,274	639,900,546	0	639,900,546	639,900,546	31,612,065	671,512,611	0	671,512,611	31,612,065
	<b>RF</b>	177,807,813	159,761,513	0	159,761,513	159,761,513	0	159,761,513	0	159,761,513	0
	<b>FF</b>	49,995,467	49,995,467	0	49,995,467	49,995,467	0	49,995,467	0	49,995,467	0
<b>(5) GOVERNING BOARDS</b> <b>(H) Trustees of the Colorado School of Mines</b>	<b>Total</b>	82,960,295	92,068,097	0	92,068,097	92,068,097	4,722,673	96,790,770	0	96,790,770	4,722,673
	<b>FTE</b>	629.4	667.5	0.0	667.5	667.5	0.0	667.5	0.0	667.5	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	59,722,909	68,830,711	0	68,830,711	68,830,711	4,722,673	73,553,384	0	73,553,384	4,722,673
	<b>RF</b>	18,793,625	18,793,625	0	18,793,625	18,793,625	0	18,793,625	0	18,793,625	0
	<b>FF</b>	4,443,761	4,443,761	0	4,443,761	4,443,761	0	4,443,761	0	4,443,761	0
<b>(5) GOVERNING BOARDS</b> <b>(I) University of Northern Colorado</b>	<b>Total</b>	97,282,524	103,141,988	0	103,141,988	103,141,988	4,463,480	107,605,468	0	107,605,468	4,463,480
	<b>FTE</b>	1,015.0	983.4	0.0	983.4	983.4	0.0	983.4	0.0	983.4	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	53,196,213	59,055,677	0	59,055,677	59,055,677	4,463,480	63,519,157	0	63,519,157	4,463,480
	<b>RF</b>	35,176,878	35,176,878	0	35,176,878	35,176,878	0	35,176,878	0	35,176,878	0
	<b>FF</b>	8,909,433	8,909,433	0	8,909,433	8,909,433	0	8,909,433	0	8,909,433	0
<b>(5) GOVERNING BOARDS</b> <b>(J) State Board for Community Colleges and Occupational Education State System Community Colleges</b>	<b>Total</b>	293,127,019	323,443,661	0	323,443,661	323,443,661	14,346,284	337,789,945	0	337,789,945	14,346,284
	<b>FTE</b>	4,576.4	5,089.0	0.0	5,089.0	5,089.0	0.0	5,089.0	0.0	5,089.0	0.0
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	149,306,236	178,156,464	0	178,156,464	178,156,464	14,346,284	192,502,748	0	192,502,748	14,346,284
	<b>RF</b>	118,520,778	119,634,152	0	119,634,152	119,634,152	0	119,634,152	0	119,634,152	0
	<b>FF</b>	25,300,005	25,653,045	0	25,653,045	25,653,045	0	25,653,045	0	25,653,045	0

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

**Request Title:** Tuition Spending Authority  
**Department:** Higher Education  
**Priority Number:** DI-01

**Dept. Approval by:**  
**OSPB Approval:**

**Date:**  
**Date:**

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12

**Non-Line Item Request:**

- Letternote Revised Text:** (A) Trustees of Adams State College  
FY 2010-11 (a) Of this amount, \$8,549,014 shall be from the students' share of tuition and \$477,000 shall be from academic fees and academic facility fees.
- Letternote Revised Text:** (B) Trustees of Mesa State College  
FY 2010-11 (a) Of this amount, \$30,044,754 shall be from the students' share of tuition and \$430,000 shall be from academic fees and academic facility fees.
- Letternote Revised Text:** (C) Trustees of Metropolitan State College of Denver  
FY 2010-11 (a) Of this amount, \$66,761,917 shall be from the students' share of tuition and \$4,999,643 shall be from academic fees and academic facility fees.
- Letternote Revised Text:** (D) Trustees of Western State College  
FY 2010-11 (a) This amount shall be from the students' share of tuition.
- Letternote Revised Text:** (E) Board of Governors of the Colorado State University System  
FY 2010-11 (a) Of this amount, \$245,732,028 shall be from the students' share of tuition and \$12,233,700 shall be from academic fees and academic facility fees.
- Letternote Revised Text:** (F) Trustees of Fort Lewis College  
FY 2010-11 (a) Of this amount, \$27,031,393 shall be from the students' share of tuition and \$1,000,000 shall be from academic fees and academic facility fees.
- Letternote Revised Text:** (G) Regents of the University of Colorado  
FY 2010-11 (a) Of this amount, \$628,304,306 shall be from the students' share of tuition, \$26,058,305 shall be from academic fees and academic facility fees, and \$17,150,000 shall be from the Tobacco Litigation Settlement Moneys Health Education Fund pursuant to Section 24-75-1104.5 (1.5) (a) (I), C.R.S.
- Letternote Revised Text:** (H) Trustees of the Colorado School of Mines  
FY 2010-11 (b) Of this amount, \$71,403,384 shall be from the students' share of tuition and \$2,150,000 shall be from academic fees and academic facility fees.
- Letternote Revised Text:** (I) University of Northern Colorado  
FY 2010-11 (a) Of this amount, \$60,447,103 shall be from the students' share of tuition and \$3,042,054 shall be from academic fees and academic facility fees.
- Letternote Revised Text:** (J) State Board for Community Colleges and Occupational Education State System Community Colleges  
FY 2010-11 (a) Of this amount, \$186,111,831 shall be from the students' share of tuition and \$6,390,917 shall be from academic fees and academic facility fees.

**Cash or Federal Fund Name and COFRS Fund Number:** Students' share of tuition and academic fees and academic facility fees

**Reappropriated Funds Source, by Department and Line Item Name:** not applicable

**Approval by OIT?** Yes:  No:  N/A:

**Schedule 13s from Affected Departments:** not applicable

**CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE**

Department:	Department of Higher Education
Priority Number:	DI - 01
Change Request Title:	Tuition Spending Authority

**SELECT ONE (click on box):**

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Higher Education requests a total increase of \$81,200,442 in cash funds spending authority to support the anticipated increase in tuition revenue in FY 2010-11. Of this amount, \$67,819,466 is projected for tuition rate increases for resident undergraduate and graduate students, and \$13,380,976 is for nonresident undergraduate and graduate student tuition rate increases. Based on this request the total spending authority for tuition revenue in FY 2010-11 would be \$1,334,430,329 cash funds.

This request is calculated based on flat enrollment over the FY 2009-10 projections from the Legislative Council which were used during March 2009 figure setting for the FY 2009-10 Long Bill (Senate Bill 09-259). When up-to-date enrollment data becomes available later in the current fiscal year this request will need to be adjusted (via a budget amendment) to provide sufficient tuition spending authority for the governing boards with enrollment growth.

The Department requests allowing up to 9% resident undergraduate tuition rate increases for FY 2010-11 for the University of Colorado System, Colorado State University, Colorado School of Mines, University of Northern Colorado, Adams State College, Fort

Lewis College, Mesa State College, Metropolitan State College of Denver, Western State College, and the Colorado Community College System.

The Department recommends that Fort Lewis College be prohibited from raising nonresident tuition rates at Fort Lewis College because the state is ultimately responsible for reimbursing nonresident tuition for qualified Native American students. Data from Fort Lewis College shows 96% of the requested appropriation in FY 2010-11 for the Native American Waivers program (for FY 2009-10 waivers) will cover waivers granted to non-resident students for the full non-resident tuition rate (see Decision Item #3). A review of past data shows this ratio is in line with the ratio between non-resident and resident students receiving tuition waivers in prior years. In addition, Department data indicates about 60% of Fort Lewis College's total non-resident population receives the tuition waiver, meaning their full non-resident tuition is covered by the state. Given the current economic downturn, the only manner in which the state can cover the increased appropriations to the Fort Lewis College Native American Tuition Waivers Program, which largely serves non-resident students, is to cut funding to other financial aid programs benefiting resident students (see Decision Item #3).

Although the Department's request does not place any rate or revenue limits on allowable increases for resident graduate students and nonresident students for the other governing boards, for budgeting purposes, the Department has assumed that governing boards will increase resident graduate rates by the same rate as the requested undergraduate rate increase and the all nonresident rates will increase by five percent to estimate the cash spending authority needed in FY 2010-11. It is likely that adjustments through the FY 2010-11 supplemental process will be required once governing boards set tuition rates in 2010 for the 2010-11 academic year.

Finally, this request recommends continuation cash fund spending authority for appropriated and academic facility fee revenue at each governing board in FY 2010-11. Upon receiving up-to-date information on academic fees a budget amendment will be submitted for FY 2010-11.

Background and Appropriation History: The following chart shows the FY 2009-10 total tuition and fee cash fund spending authority for each governing board:

<b>Appropriated Tuition and Fee Spending Authority FY 2009-10</b>		
<b>Governing Board</b>	<b>Tuition</b>	<b>Academic and Academic Facility Fees</b>
Adams State College	\$ 7,946,868	\$ 477,000
Mesa State College	\$ 27,732,023	\$ 430,000
Metro State College	\$ 61,493,135	\$ 4,999,643
Western State College	\$ 9,347,471	\$ -
Colorado State University System	\$ 229,249,116	\$ 12,233,700
Fort Lewis College	\$ 26,309,152	\$ 1,000,000
University of Colorado System	\$ 596,692,241	\$ 26,058,305
Colorado School of Mines	\$ 66,680,711	\$ 2,150,000
University of Northern Colorado	\$ 56,013,623	\$ 3,042,054
Community College System	\$ 171,765,547	\$ 6,390,917
<b>Total</b>	<b>\$ 1,253,229,887</b>	<b>\$ 56,781,619</b>



During the 2009 legislative session, the General Assembly placed no effective limits on the governing boards' ability to increase tuition rates for resident undergraduate students. The Governor's veto letter, however, included language to ensure that tuition rate increases for resident undergraduate students were limited to no more than 9% by making it clear that additional spending authority from rate increases exceeding 9% would not be submitted to the Joint Budget Committee. The Governor's justification in the veto letter was twofold: first, to maintain affordable postsecondary education opportunities for students with documented need in the current economic downturn, and second to ensure the state remained eligible for State Fiscal Stabilization Funds under the Federal American Recovery and Reinvestment Act.

In prior years, the General Assembly has held governing boards to overall rate or revenue limits. The General Assembly approved an overall revenue limit in the FY 2007-08 Long Bill and rate limits in the FY 2008-09 Long Bill.

General Description of Request:

Tuition is one of two main sources of revenue available to institutions of higher education, the other being state General Fund appropriations to the College Opportunity Fund. Annual tuition increases are necessary to enable governing boards to collect sufficient revenue to maintain reasonable service delivery once the Federal American Recovery and Reinvestment Act funds no longer backfill the General Fund cuts that the governing boards have experienced in FY 2008-09 through FY 2010-11.

The Department requests limiting tuition rate increases for resident undergraduate students to 9% in FY 2010-11. Further, the Department requests prohibiting Fort Lewis College from raising their non-resident tuition rates above the FY 2009-10 level.

Although the Department does not recommend any limit on the tuition rates institutions may charge to resident graduate and all nonresident students (other than the aforementioned limit for Fort Lewis College), for budgeting purposes the Department has assumed that governing boards will increase resident graduate rates by the same rate as

the undergraduate rate increase and all nonresident tuition rates by five percent (5%) in order to request the total tuition spending authority budget need in FY 2010-11. If needed, governing board spending authority will be adjusted through the supplemental process during FY 2010-11; however, in the event a governing board's tuition policy results in a loss of revenue for the institution, no supplemental for state General Fund will be in order to cover the loss.

This request seeks continuation cash fund spending authority for appropriated and academic facility fee revenue at each governing board. At the request of the General Assembly, the Department conducted a thorough review of its fee policies and made changes to better define appropriated and non-appropriated fees. Changes were made in the FY 2009-10 Long Bill to reconcile the policy changes to the requested fee spending authority. Upon obtaining updated information, the Department may submit a budget amendment request for FY 2010-11 for adjustments to the academic and academic facility fees by governing board.

Projected FY 2010-11 tuition revenue is shown in the charts under the Calculations for Request section of this budget request.

Below is the requested footnote language for FY 2010-11:

*Governing Boards:*

**It is the intent of the General Assembly that any increase in the resident undergraduate tuition rate not exceed 9% per student or 9% per credit hour at the University of Colorado System, the Colorado State University System, the Colorado School of Mines, the University of Northern Colorado, Adams State College, Mesa State College, Metropolitan State College of Denver, Fort Lewis College, Western State College, and the Colorado Community College System. It is the intent of the General Assembly that the governing boards, with the exception of Fort Lewis College, may increase resident graduate and all nonresident tuition rates to reflect market conditions and that any additional spending authority necessary to cover resident graduate and nonresident tuition rate increases will be addressed through a**

**supplemental appropriation during the 2011 legislative session. It is the intent of the General Assembly that Fort Lewis College be prohibited from raising nonresident tuition rates in FY 2010-11. The General Assembly will not back-fill for nonresident tuition revenue lost if a nonresident tuition increase results in a net reduction in nonresident tuition revenues.**

Consequences if Not Funded:

No increase in tuition spending authority will result in Colorado’s institutions of higher education facing an even total funding shortfall in FY 2011-12 when the State Fiscal Stabilization Funds under the Federal American Recovery and Reinvestment Act are no longer available to backfill the General Fund cuts that have been made to the governing boards. Tuition is one of two main sources of revenue available for the general operations at institutions of higher education. These tuition increases will reduce the impact of the state funding cuts that have been made to balance the overall state budget in FY 2008-09 through FY 2010-11.

Calculations for Request:

<b>Summary of Request FY 2010-11 and FY 2011-12</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$81,200,442	\$0	\$81,200,442	\$0	\$0	0.0
(5) GOVERNING BOARDS (A) Trustees of Adams State College	\$602,146	\$0	\$602,146	\$0	\$0	0.0
(5) GOVERNING BOARDS (B) Trustees of Mesa State College	\$2,312,731	\$0	\$2,312,731	\$0	\$0	0.0
(5) GOVERNING BOARDS (C) Trustees of Metropolitan State College of Denver	\$5,268,782	\$0	\$5,268,782	\$0	\$0	0.0

<b>Summary of Request FY 2010-11 and FY 2011-12</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
(5) GOVERNING BOARDS (D) Trustees of Western State College	\$667,128	\$0	\$667,128	\$0	\$0	0.0
(5) GOVERNING BOARDS (E) Board of Governors of the Colorado State University System	\$16,482,912	\$0	\$16,482,912	\$0	\$0	0.0
(5) GOVERNING BOARDS (F) Trustees of Fort Lewis College	\$722,241	\$0	\$722,241	\$0	\$0	0.0
(5) GOVERNING BOARDS (G) Regents of the University of Colorado	\$31,612,065	\$0	\$31,612,065	\$0	\$0	0.0
(5) GOVERNING BOARDS (H) Trustees of the Colorado School of Mines	\$4,722,673	\$0	\$4,722,673	\$0	\$0	0.0
(5) GOVERNING BOARDS (I) University of Northern Colorado	\$4,463,480	\$0	\$4,463,480	\$0	\$0	0.0
(5) GOVERNING BOARDS (J) State Board for Community Colleges and Occupational Education State System Community Colleges	\$14,346,284	\$0	\$14,346,284	\$0	\$0	0.0

The chart on the following page identifies how the Department estimated the requested tuition spending authority broken out by resident and nonresident tuition and by governing board. As stated above, the Department is requesting that appropriated academic and academic facility fees will remain constant in FY 2010-11. Upon receiving updated information on academic fees and academic facility fees the Department may submit a budget amendment request for adjustments to fee spending authority for FY 2010-11.

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Higher Education

FY 2010-11 Requested Tuition Spending Authority Projection					
		FY 2009-10 Tuition Spending Authority (Estimated Split)	FY 2010-11 Tuition Rate Increase	FY 2010-11 Revenue Increase	FY 2010-11 Total Tuition Spending Authority
Adams State College	Resident	5,120,070	9%	460,806	5,580,876
	Nonresident	2,826,798	5%	141,340	2,968,138
	<b>Total</b>	<b>7,946,868</b>		<b>602,146</b>	<b>8,549,014</b>
Mesa State College	Resident	23,153,239	9%	2,083,792	25,237,031
	Nonresident	4,578,784	5%	228,939	4,807,723
	<b>Total</b>	<b>27,732,023</b>		<b>2,312,731</b>	<b>30,044,754</b>
Metropolitan State College of Denver	Resident	54,853,147	9%	4,936,783	59,789,930
	Nonresident	6,639,988	5%	331,999	6,971,987
	<b>Total</b>	<b>61,493,135</b>		<b>5,268,782</b>	<b>66,761,917</b>
Western State College	Resident	4,993,872	9%	449,448	5,443,320
	Nonresident	4,353,599	5%	217,680	4,571,279
	<b>Total</b>	<b>9,347,471</b>		<b>667,128</b>	<b>10,014,599</b>
Colorado State University -	Resident	125,511,413	9%	11,296,027	136,807,440
	Nonresident	103,737,703	5%	5,186,885	108,924,588
	<b>Total</b>	<b>229,249,116</b>		<b>16,482,912</b>	<b>245,732,028</b>
Fort Lewis College	Resident	8,024,904	9%	722,241	8,747,145
	Nonresident	18,284,248	0%	-	18,284,248
	<b>Total</b>	<b>26,309,152</b>		<b>722,241</b>	<b>27,031,393</b>
University of Colorado - System	Resident	311,656,933	9%	28,049,124	339,706,057
	Nonresident *	285,035,308	5%	3,562,941	288,598,249
	<b>Total</b>	<b>596,692,241</b>		<b>31,612,065</b>	<b>628,304,306</b>
Colorado School of Mines	Resident	34,715,919	9%	3,124,433	37,840,352
	Nonresident	31,964,792	5%	1,598,240	33,563,032
	<b>Total</b>	<b>66,680,711</b>		<b>4,722,673</b>	<b>71,403,384</b>
University of Northern Colorado	Resident	41,569,972	9%	3,741,297	45,311,269
	Nonresident	14,443,651	5%	722,183	15,165,834
	<b>Total</b>	<b>56,013,623</b>		<b>4,463,480</b>	<b>60,477,103</b>
Community College - System	Resident	143,950,164	9%	12,955,515	156,905,679
	Nonresident	27,815,383	5%	1,390,769	29,206,152
	<b>Total</b>	<b>171,765,547</b>		<b>14,346,284</b>	<b>186,111,831</b>
Totals	Resident	753,549,633		67,819,466	821,369,099
	Nonresident	499,680,254		13,380,976	513,061,230
	<b>Total</b>	<b>1,253,229,887</b>		<b>81,200,442</b>	<b>1,334,430,329</b>

\* The University of Colorado System's Nonresident percentage increase (5%) is only on one-fourth (1/4) of the Nonresident base [Nonresident base \* 5% \* (1/4) = Nonresident request].

Assumptions for Calculations:

Instead of projecting enrollment and estimating FY 2009-10 tuition rates for the various types of students and for differential programs, the Department assumes flat enrollment growth between the FY 2009-10 enrollment projected by the Legislative Council and used by the General Assembly for FY 2010-11 in this request. To arrive at the total projected spending authority in the request, the Department applied the appropriate requested tuition policy and rate increase to the base resident and nonresident tuition revenue in the Long Bill for each governing board (e.g., Adams State College FY 2009-10 projected resident tuition revenue multiplied by 9%, FY 2009-10 projected nonresident tuition revenue multiplied by 5 percent). The sum of these two amounts plus the FY 2009-10 base is the total amount requested for each governing board in FY 2010-11).

The Department collects data throughout the academic year which will enable a better estimate of tuition cash funds spending authority in February 2010; thus, a budget amendment will be required to adjust this request to incorporate enrollment changes. Specifically, the Department collects:

- FY 2008-09 Tuition and Fee Survey – Submitted September 2009
- FY 2008-09 Tuition revenue estimates – Submitted late January 2010
- FY 2008-09 Spring Census – Submitted mid February 2010

Once institutions provide the Department with these submissions, the Department will be able to more accurately estimate the FY 2010-11 cash spending authority necessary to cover the requested rate increases. Since last year's tuition footnotes did not limit tuition increases for resident graduate and nonresident students and current FY 2009-10 estimates were based on governing boards applying a 5 percent increases on the tuition rates charged to these students, it is possible that the revenue estimates submitted in late January will exceed the current projections. The Department will use the data from the revenue estimates and the Spring Census as the basis for its final FY 2010-11 tuition spending authority projection to be submitted as a stand alone budget amendment.

Impact on Other Government Agencies: Increased tuition spending authority should require no additional FTE or administrative costs to the Department of Higher Education, higher education institutions, or other state agencies/departments.

Cost Benefit Analysis: Not applicable.

Implementation Schedule:

Task	Month/Year
Start-Up Date	7/10

Statutory and Federal Authority: Section 23-5-129 (10), C.R.S. (2009). *While a state institution is operating pursuant to a performance contract negotiated pursuant to this section, the general assembly retains the authority to approve tuition spending authority for the governing board of the institution.*

Section 23-1-104 (1) (a) (I), C.R.S. (2009). *The general assembly shall make annual appropriations of general fund moneys, of cash funds received from tuition income, and of cash funds exempt that are estimated to be received by an institution under the direction and control of the governing board, as stipends, as defined in section 23-18-102, as a single line item to each governing board for the operation of its campuses.*

Section 23-18-202 (3) (b), C.R.S. (2009). *The tuition increases from which the general assembly derived the total cash spending authority for each governing board shall be noted in a footnote in the annual general appropriations act.*

**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

<b>Decision Item FY 2010-11</b> <input checked="" type="checkbox"/>		<b>Base Reduction Item FY 2010-11</b> <input type="checkbox"/>			<b>Supplemental FY 2009-10</b> <input type="checkbox"/>			<b>Budget Amendment FY 2010-11</b> <input type="checkbox"/>			
<b>Request Title:</b> Fort Lewis College Native American Tuition Waivers		<b>Dept. Approval by:</b> <i>[Signature]</i>					<b>Date:</b> 10/7/09				
<b>Department:</b> Higher Education		<b>OSP Approval:</b> <i>[Signature]</i>					<b>Date:</b> 10-8-09				
<b>Priority Number:</b> DI-02											
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	24,971,778	26,235,326	0	26,235,326	26,235,326	0	26,235,326	0	26,235,326	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	24,971,778	26,235,326	0	26,235,326	26,235,326	0	26,235,326	0	26,235,326	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
(3) Colorado Commission on Higher Education Financial Aid	Total	16,612,357	16,612,357	0	16,612,357	16,612,357	(1,103,094)	15,509,263	0	15,509,263	(1,103,094)
(C) Work Study	GF	16,612,357	16,612,357	0	16,612,357	16,612,357	(1,103,094)	15,509,263	0	15,509,263	(1,103,094)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Colorado Commission on Higher Education Financial Aid	Total	8,359,421	9,622,969	0	9,622,969	9,622,969	1,103,094	10,726,063	0	10,726,063	1,103,094
(D) Special Purpose Native American Students/Fort Lewis College	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	8,359,421	9,622,969	0	9,622,969	9,622,969	1,103,094	10,726,063	0	10,726,063	1,103,094
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>Non-Line Item Request:</b> None											
<b>Cash or Federal Fund Name and COFRS Fund Number:</b> None											
<b>Reappropriated Funds Source, by Department and Line Item Name:</b> None											
<b>Approval by OIT?</b> Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
<b>Schedule 13s from Affected Departments:</b> Not applicable											



**CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE**

Department:	Higher Education
Priority Number:	DI - 02
Change Request Title:	Fort Lewis College Native American Tuition Waivers

**SELECT ONE (click on box):**

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Higher Education requests a net zero General Fund financial aid budget change by increasing the Special Purpose - Native American Students/Fort Lewis College line item by \$1,103,094 General Fund and decreasing the Work Study line item by \$1,103,094 General Fund in FY 2010-11.

The Department is not seeking additional General Fund in FY 2010-11 to fund this request which is required to be fully funded in Section 23-52-105 (1) (b), C.R.S. (2009). With this request, the total General Fund allocations to the two programs are described on the table on the following page.

Component	General Fund		
	FY 2009-10	Decision Item	FY 2010-11 Result
(3) Colorado Commission on Higher Education - Financial Aid (C) Work Study	\$ 16,612,357	\$ (1,103,094)	\$ 15,509,263
(3) Colorado Commission on Higher Education - Financial Aid (D) Special Purpose - Native American Students/Fort Lewis College	\$ 9,622,969	\$ 1,103,094	\$ 10,726,063
Total General Fund	\$ 26,235,326	\$ -	\$ 26,235,326

Background and Appropriation History: The following chart shows the historic General Fund appropriations for tuition waivers to Native American students at Fort Lewis College as statutorily required:

Native American Students / Fort Lewis College		
Fiscal Year	Amount (General Fund)	Percentage Increase
FY 2004-05	\$ 6,477,140	
FY 2005-06	\$ 7,299,164	12.7%
FY 2006-07	\$ 7,634,353	4.6%
FY 2007-08	\$ 8,063,560	5.6%
FY 2008-09	\$ 8,359,421	3.7%
FY 2009-10	\$ 9,622,969	15.1%
FY 2010-11 Request	\$ 10,726,063	11.5%

It is clear from the above chart that appropriations necessary to fund this required program have increased annually and that the increases were significantly larger in FY 2009-10 and in the request year. Because this program is funded in arrears, these appropriations cover waivers granted in FY 2008-09 and FY 2009-10. *In each of these years, the legislature did not place any limits on non-resident tuition rate increases.*

	<b>Resident Tuition Rate</b>	<b>Percentage Increase</b>	<b>Non-Resident Tuition Rate</b>	<b>Percentage Increase</b>
FY 2005-06	2,462		12,870	
FY 2006-07	2,522	2.4%	13,190	2.5%
FY 2007-08	2,648	5.0%	13,848	5.0%
FY 2008-09	2,846	7.5%	15,162	9.5%
FY 2009-10 (Proj.)	3,102	9.0%	16,072	6.0%

The table above identifies tuition costs at Fort Lewis College over the past few fiscal years. It is worth noting, 96% of the requested appropriation in FY 2010-11 (for FY 2009-10 waivers) for Fort Lewis College covers waivers granted to non-resident students for the full non-resident tuition rate (see page 6). A review of past data shows this ratio is in line with the ratio between non-resident and resident students receiving tuition waivers in prior years. Overall, the Department estimates that about 60% of Fort Lewis College's total non-resident population receives the tuition waiver, meaning their full non-resident tuition is covered by the state.

Work Study		
Fiscal Year	Amount (General Fund)	Percentage Increase
FY 2000-01	\$ 14,811,367	
FY 2001-02	\$ 15,359,754	3.7%
FY 2002-03	\$ 16,612,357	8.2%
FY 2003-04	\$ 15,030,062	-9.5%
FY 2004-05	\$ 15,003,374	-0.2%
FY 2005-06	\$ 15,003,374	0.0%
FY 2006-07	\$ 15,003,374	0.0%
FY 2007-08	\$ 14,884,300	-0.8%
FY 2008-09	\$ 16,612,357	11.6%
FY 2009-10	\$ 16,612,357	0.0%
FY 2010-11 Request	\$ 15,509,261	-6.6%

The chart above identifies the changes to the Work Study financial aid line item appropriation over the past decade. A restoration of funding to the FY 2002-03 level was sought and approved in FY 2008-09. Reducing this line item results in cutting funding from the least vulnerable financial aid population (i.e. rather than cutting Need Based Aid).

General Description of Request:

Section 23-52-105 (1) (b), C.R.S. (2008) states “*The general assembly shall appropriate from the state general fund one hundred percent of the money required for tuition for such qualified Indian pupils*” at Fort Lewis College. Fort Lewis College waives tuition for these students upfront and receives reimbursement from the State in the following fiscal year. The funding for this program is in arrears, such that this FY 2010-11 request covers the prior year’s actual waivers granted in FY 2009-10.

Consequences if Not Funded:

Not funding this request would be a violation of statute that requires one hundred percent of these expenses be covered by the State General Fund.

Calculations for Request:

<b>Summary of Request FY 2010-11 and FY 2011-12</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$0	\$0	\$0	\$0	\$0	0.0
(3) Colorado Commission on Higher Education Financial Aid – (C ) Work Study	(\$1,103,094)	(\$1,103,094)	\$0	\$0	\$0	0.0
(3) Colorado Commission on Higher Education Financial Aid – (D) Special Purpose – Native American Students/Fort Lewis College	\$1,103,094	\$1,103,094	\$0	\$0	\$0	0.0

The chart on the following page shows how the increase to the Fort Lewis College Native American Tuition Waivers program has been calculated (see the PART A, B, & C):

- PART A = \$9,622,969 General Fund FY 2009-10
  - Appropriation (based on FY 2008-09 actual)
- PART B = \$10,726,063 General Fund FY 2010-11
  - Need (based on FY 2009-10 estimated)
- PART C = \$10,726,063 General Fund - \$9,622,969 General Fund =>
  - *\$1,103,094 General Fund increased in FY 2010-11*

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Higher Education

FORT LEWIS COLLEGE								
NATIVE AMERICAN APPROPRIATION REQUEST								
FY 2010-11 ESTIMATED APPROPRIATION REQUEST								
BASED ON FY 2009-10 ESTIMATE OF ACTUAL WAIVERS								
	SUMMER SESSION III	FALL	WINTER	SUMMER SESSION I	SUMMER SESSION II	PREVIOUS YEAR FUNDING ADJUSTMENT	PART	TOTAL
Native American Appropriation FY 09-10 Request made in Feb 09 Based on FLC Estimate of 100% Tuition Waivers for FY 08-09	\$92,692	\$4,756,264	\$4,272,286	\$304,427	\$232,647	(\$35,346)	A	\$ 9,622,969
Actual Native American Tuition Waivers for FY 08-09 Source FGRREOB 6/30/09	92,664	4,718,842	4,240,601	314,083	208,224	0		9,574,414
FY 08-09 Funding Adjustment	(28)	(37,422)	(31,685)	9,656	(24,423)	0		(83,902)
Funding Required For FY 10-11 Funded in Arrears, FY 10-11 Funding is for FY 09-10Waivers	108,410	5,344,441	4,802,622	333,430	221,062	(83,902)	B	\$ 10,726,063
							FY 2010-11 Request =>	C = B - A \$ 1,103,094
<b>PROJECTED TUITION BY RESIDENCY STATUS</b>								
BASED ON ASSUMPTIONS BELOW								
	FY 10-11 Estimate							
RESIDENT	4,041	189,132	174,293	18,218	12,506			
NON-RESIDENT	104,369	5,155,309	4,628,329	315,212	208,556			
TOTAL	108,410	5,344,441	4,802,622	333,430	221,062			
<b>ASSUMPTIONS:</b>								
RESIDENT BREAKDOWN PERCENTAGE	3.82%							
NON-RESIDENT BREAKDOWN PERCENTAGE	96.18%							
PREV YEAR RESIDENT TUITION INCREASE	7.50%							
PREV YEAR NON-RESIDENT TUITION INCREASE	9.50%							
RESIDENT TUITION INCREASE	9.00%							
NON-RESIDENT TUITION INCREASE	6.00%							
<b>PROJECTED NATIVE AMERICAN GROWTH (DECLINE) - BY TERM</b>								
Resident	-6.00%	0.00%	0.00%	0.00%	0.00%			
Non-Resident	7.50%	7.00%	7.00%	0.00%	0.00%			
<b>DOLLAR VALUE OF NATIVE AMERICAN WAIVERS</b>								
	FY 2008-09			FY 2008-09		Difference		
	RESIDENT	NON-RESIDENT	TOTAL	Waiver Est.	\$	%		
SSIII - 2007	3,999	88,665	92,664	92,692	28	0.03%		
FALL - 2007	173,516	4,545,326	4,718,842	4,756,264	37,422	0.79%		
WINTER - 2008	159,902	4,080,699	4,240,601	4,272,286	31,685	0.75%		
SSI - 2008	16,713	297,370	314,083	304,427	(9,656)	-3.07%		
SSII - 2008	11,473	196,750	208,224	232,647	24,423	11.73%		
TOTAL	365,604	9,208,810	9,574,414	9,658,316	83,902	0.88%		
BREAKDOWN	3.82%	96.18%	100.00%					

Assumptions for Calculations:

As mentioned earlier, FY 2010-11 funding for the Fort Lewis College Native American Tuition Waivers programs covers tuition for qualified students in FY 2009-10. The requested total amount of \$10,726,063 General Fund accounts for an overappropriation of \$83,902 in FY 2009-10 (to cover FY 2008-09 waivers). This amount has been deducted from the total FY 2010-11 funding estimated to cover the waivers in FY 2009-10. The estimated amount in the request is based on projections by term of enrollment changes as well as the tuition increases (9.0% resident, 6.0% nonresident) implemented by the institution in FY 2009-10.

Impact on Other Government Agencies:

Increased funding for state funded financial aid programs should require no additional full-time employees or administrative costs to the Department of Higher Education, higher education institutions, and stage agencies/departments.

Cost Benefit Analysis:

Not Applicable

Implementation Schedule:

<b>Task</b>	<b>Month/Year</b>
Start-Up Date	July 2010

Statutory and Federal Authority:

Section 23-52-105 (1) (b), C.R.S. (2009). On and after September 1, 2002, the board of trustees shall fix tuition in accordance with the level of cash fund appropriations set by the general assembly for the college pursuant to section 23-1-103.5, subject to the restriction that all qualified Indian pupils shall at all times be admitted to such college free of charge for tuition and on terms of equality with other pupils. The general assembly shall appropriate from the state general fund one hundred percent of the money required for tuition for such qualified Indian pupils.

Performance Measures:

Not Applicable



**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: Corresponding Amendment 23 Required Increase (CDE's DI-01)  
 Department: Higher Education Dept. Approval by *[Signature]* Date: 10/13/09  
 Priority Number: NP-01 OSPB Approval: *[Signature]* Date: 10-14-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	21,672,472	23,189,191	0	23,189,191	23,189,191	106,901	23,296,092	0	23,296,092	106,901
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	21,672,472	23,189,191	0	23,189,191	23,189,191	106,901	23,296,092	0	23,296,092	106,901
	FF	0	0	0	0	0	0	0	0	0	0
<b>(7) Division of Occupational Education, (B) Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S.</b>	<b>Total</b>	21,672,472	23,189,191	0	23,189,191	23,189,191	106,901	23,296,092	0	23,296,092	106,901
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	21,672,472	23,189,191	0	23,189,191	23,189,191	106,901	23,296,092	0	23,296,092	106,901
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: None  
 Reappropriated Funds Source, by Department and Line Item Name: Department of Education, (B) Categorical Programs (II) Other Categorical Programs, Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education.  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: Department of Education

## Line Item Descriptions – FY 2010-11 Budget Request

### **(1) DEPARTMENTAL ADMINISTRATIVE OFFICE**

#### **HEALTH, LIFE, AND DENTAL**

This line item provides funding for the employer's share of the cost of group benefit plans providing health, life, and dental insurance for state employees.

#### **SHORT-TERM DISABILITY**

This line item provides funding for the employer's share of state employees' short-term disability insurance premiums.

#### **S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT**

Pursuant to S.B. 04-257, this line item provides additional funding to increase the state contribution for Public Employees' Retirement Association (PERA).

#### **S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT**

Pursuant to S.B. 06-235, this line item provides additional funding to increase the state contribution for Public Employees' Retirement Association (PERA).

#### **SALARY SURVEY AND SENIOR EXECUTIVE SERVICE**

The Department uses this line item to pay for annual increases for salary survey and senior executive service positions.

#### **PERFORMANCE-BASED PAY AWARDS**

This line item funds awards relating to employee performance.

#### **WORKERS' COMPENSATION**

This line item is used to pay the Department's estimated share for inclusion in the state's workers' compensation program for state employees. This program is administered by the Department of Personnel and Administration.

#### **LEGAL SERVICES**

This line item provides funding for the Department to purchase legal services from the Department of Law.

#### **ADMINISTRATIVE LAW JUDGE SERVICES**

This line item provides funding for the Department to purchase services from the Department of Personnel and Administration, Administrative Hearings Division.

#### **PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS**

This line item provides funding for the Department's share of the statewide costs for two programs operated by the Department of Personnel and Administration: (1) the liability program, and (2) the property program. The state's liability program is used to pay liability claims and expenses brought against the State. The property program provides insurance coverage for state buildings and their contents.

#### **LEASED SPACE**

## Line Item Descriptions – FY 2010-11 Budget Request

This line item provides funding for the lease of office space to support CCHE and DPOS

### PURCHASE OF SERVICES FROM COMPUTER CENTER

This item provides funding for the Department's share of statewide computer services provided by the Department of Personnel and Administration, Division of Information Technology.

### MULTIUSE NETWORK PAYMENTS

This line item is used to pay the Department's share of the statewide multi-use network.

## **(2) COLORADO COMMISSION ON HIGHER EDUCATION**

### ADMINISTRATION

This line item pays for personal services, contracts, and operating expenses associated with CCHE and staff. The sources of cash funds include indirect cost recoveries paid by CollegeInvest and College Assist, and \$31,000 from fees paid by private institutions for program approval pursuant to S.B. 08-167. The source of reappropriated funds is indirect cost recoveries. Federal funds are provided under the Gaining Early Awareness and Readiness for Undergraduate Programs grant from the Governor's Office.

### Division of Private Occupational Schools

This line item provides funding and staff for Division of Private Occupational Schools, authorized under 12-59-101, C.R.S., and for general division administration, including support for human resources, budgeting, accounting, and information management. This line item supports both personal services and operating expenses. Sources of cash funds for this line item are fees paid by occupational schools.

### Special Purpose

#### Western Interstate Commission for Higher Education

The line provides funding for Colorado's dues to support WICHE. This coalition of Western States works to benefit each other through sharing research data and the development of reciprocity and student exchange programs. WICHE provides the following main services:

- coordinates the undergraduate, graduate and professional student exchange programs;
- operates conferences on national and western higher education issues;
- conducts research and develops publications on regional and national higher education issues (tuition and fee report, summary of recent legislation, student demographics, etc.); and
- provides a forum for exchanging information, such as interstate technology efforts.

Through WICHE's undergraduate exchange program, students pay 150 percent of resident tuition rates. Colorado sends more students out of state than it accepts through this program. Each state controls the circumstances under which they accept students. The graduate education exchange program allows students to attend selected uncommon, specialized, or high-quality graduate

## **Line Item Descriptions – FY 2010-11 Budget Request**

programs in other WICHE states at resident tuition rates. For the receiving institution, accepting out-of-state students at the reduced WICHE rate can help fill out low enrollment courses. In WICHE's professional exchange program, students pay resident tuition rates and the sending state pays a support fee to the receiving state. Colorado is a net importer of students through the professional exchange program.

Examples of WICHE's research publications and data sharing initiatives can be found at WICHE's web site: <http://www.wiche.edu/>

The 15 member states of WICHE all pay the same dues. Member dues represent approximately a third of WICHE's budget, with the remainder coming primarily from grants and contracts. The source of cash funds is indirect cost recoveries.

### **WICHE – Optometry**

This line provides funding for Colorado students to enroll in out-of-state institutions with optometry programs at resident tuition rates through an exchange set up by WICHE. The exchange offers an alternative to establishing such a program in Colorado. In return for the discounted tuition, the students agree to return to Colorado to practice optometry, or to repay the state for its investment. Historically 75 percent of the students return. The funding is based on enrollment and the reimbursement rates negotiated by the WICHE institutions. The source of cash funds is indirect cost recoveries.

### **Distribution to Higher Education Competitive Research Authority**

Pursuant to S.B. 07-182, approximately \$0.10 of each \$1.50 fee on the disposal of waste tires gets deposited in the Innovative Higher Education Research Fund and is subject to annual appropriation by the General Assembly for use by the Higher Education Research Authority to provide matching funds for federal research grants.

### **Veterinary School Program Needs**

This line represents the WICHE cash funds (currently 43 percent) and state funds (57 percent) for capital outlay associated with CSU's veterinary medicine program. These moneys appear in the CCHE budget rather than under the Board of Governors of the Colorado State University System with the rest of the veterinary medicine school money due to an agreement with WICHE that requires separate accounting. The funding split is based on the ratio of residents to out-of-state WICHE students. The FY 2008-09 appropriation includes \$122,600 from WICHE cash funds and \$162,400 from indirect cost recoveries that are offsetting the need for General Fund.

### **Enrollment/Tuition and Stipend Contingency**

This line provides spending authority that CCHE can transfer to any of the governing boards in the event that enrollment increases above projected levels, resulting in greater revenue than expected. The line item was included in the past because the statutes specify that the cash fund appropriations to the governing boards in the Long Bill represent a cap on the revenue higher education institutions may raise. If cash revenues reached the appropriation cap and there was no contingency, schools could be forced to either refund tuition or stop enrolling additional students. With the passage of S.B. 04-189, all of the higher education institutions have been designated as enterprises and so their revenue is exempt from TABOR. However, Section 23-5-

## Line Item Descriptions – FY 2010-11 Budget Request

129 (10), C.R.S., stipulates that while a state institution of higher education operates pursuant to a performance contract with CCHE (which is a condition of participation in the College Opportunity Fund program) the General Assembly, "retains the authority to approve tuition spending authority for the governing board of the institution." Thus, the line item remains relevant to tuition spending authority in the current funding environment.

The line item can also provide additional spending authority for stipends if an institution has more eligible students than assumed in the appropriation.

### (3) COLORADO COMMISSION ON HIGHER EDUCATION FINANCIAL AID

This section funds the CCHE-operated financial aid programs

#### **Need Based Grants**

This line provides funding for grants for full-time and part-time graduate and undergraduate students with demonstrated financial need attending eligible institutions in Colorado, which include some private institutions.

#### **Merit Based Grants**

Merit based grants provide awards to both undergraduate and graduate students attending eligible institutions in Colorado, which include some private institutions. The awards are used to recognize and encourage outstanding achievement in academic and other talent areas. State funding for this program was eliminated in FY 2009-10 as a budget balancing measure.

#### **Work Study**

This line provides funding for the work study program. Work Study allows resident undergraduates to earn money to help pay for college. Eligibility is for students with financial need as well as students who can benefit from work experience, but statutes require that at least 70 percent of the funds be awarded based on need. Students may work at state-funded educational institutions, non-profit organizations, or government agencies.

#### **Special Purpose**

##### **Precollegiate Programs**

This program was created with a new appropriation in the FY 2006-07 Long Bill. Students must qualify for and receive a Federal Academic Competitiveness Grant. The Federal Academic Competitiveness Grants are for Pell-eligible students enrolled as full-time, degree-seeking students in their first or second year, and are designed to provide an incentive for students to take a rigorous secondary school program of study. Students must maintain a 3.0 GPA. Priority for state precollegiate scholarships is given to students that participated in a CCHE-approved precollegiate program. Awards are capped at \$1,000. State funding for this program was eliminated in FY 2009-10 as a budget balancing measure.

##### **Required Federal Match**

This line provides the federally required state match for the Perkins Student Loan Program, the Colorado Leveraging Education Assistance Partnership, and the Student Leveraging Education Assistance Partnership grant. These programs help very low-income

## **Line Item Descriptions – FY 2010-11 Budget Request**

students. Most of the federal funds drawn down through this match go directly to the students or institutions, and so do not appear in the Long Bill, but a small portion flow through the Department.

### **Veterans'/Law Enforcement/POW Tuition Assistance**

This line pays tuition, room, and board for Colorado dependents of deceased or permanently disabled members of the national guard, law enforcement, firefighters, prisoners of war and military personnel missing in action. By statute this is the first priority of any state financial aid funds.

### **National Guard Tuition Assistance Fund**

House Bill 04-1347 required that the first priority of any funds appropriated for financial aid in the Department of Higher Education be providing tuition assistance to national guard members, up to \$650,000. This puts the National Guard Tuition Assistance on the same footing with the Veterans'/Law Enforcement/POW Tuition Assistance.

### **Native American Students/Fort Lewis College**

To comply with a federal treaty and the contract that granted the Fort Lewis property to the state, Section 23-52-105, C.R.S. requires that the General Assembly appropriate funds to cover 100 percent of the cost of tuition for qualified Native Americans who wish to attend Fort Lewis College. The college waives tuition for these students up front, and then receives reimbursement in the following fiscal year.

### **Early Childhood Professional Loan Repayment**

This program allowed qualified early childhood professionals to receive up to \$2,000 to repay school loans. The source of funds was federal child care development moneys transferred from the Department of Human Services. The program was discontinued in FY 2007-08 when the statutory authority expired, due to low participation.

### **Nursing Teacher Loan Forgiveness Pilot**

This program was created S.B. 06-136 (Tapia/Butcher). It allows payments of up to \$20,000 for all or part of the principal and interest on a loan for persons who teach courses in nursing at a state institution of higher education for at least 5 consecutive academic years after receipt of an advanced nursing degree. Each year that the teacher is employed in a qualified position, the lesser of one-fifth or \$4,000 shall be paid or forgiven.

### **GEAR-UP**

This line provides spending authority for federally funded scholarships provided under the Gear Up program.

### **Teach Colorado Grant**

This program, authorized by S.B. 08-133, provides scholarships to students in state institution teacher preparation programs who excel academically in high-need content areas.

## **(4) COLLEGE OPPORTUNITY FUND PROGRAM**

## **Line Item Descriptions – FY 2010-11 Budget Request**

The College Opportunity Fund Program section includes line items for stipends for students at state operated institutions, stipends for students at private institutions, and fee-for-service contracts with state supported institutions.

### **Stipends**

This line provides funding for payments to the College Opportunity Trust Fund administered by College Assist under Title 23, Article 18, C.R.S.

### **Fee-for-service Contracts with State Institutions**

This line provides funding for fee for service contracts authorized under 23-1-109.7 CRS.

## **(5) GOVERNING BOARDS**

This sections provides spending authority to state institutions of higher education.

## **(6) LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, CRS.**

This line item provides funding for grants to Aims Community College and Colorado Mountain College.

## **(7) DIVISION OF OCCUPATIONAL EDUCATION**

The Division is administratively located within the State Board for the Community Colleges and Occupational Education State System Community Colleges and has responsibility for approving programs and maintaining standards for public vocational programs (the Division of Private Occupational Schools in CCHE oversees proprietary schools). The Division also distributes state and federal funds for occupational education.

### **Administrative Costs**

These FTE are responsible for approving the programs and distributing funds. The source of reappropriated funds is indirect cost recoveries.

### **Colorado Vocational Act Distributions pursuant to Section 23-8-102, CRS**

The appropriation provides state support for secondary students enrolled in vocational programs in school districts across the state. These funds help the school districts offset, in part, the higher cost of vocational education. State statutes and regulations from the Division define the eligible costs for which K-12 schools may apply for reimbursement. The source of reappropriated funds is a transfer from the Department of Education. This is one of the categorical programs covered by Amendment 23.

### **Area Vocational School Support**

This line provides state support for the four area vocational schools to provide postsecondary

## Line Item Descriptions – FY 2010-11 Budget Request

vocational training. In addition to the General Fund shown in the Long Bill, the AVS charge minimal tuition and fees to students. Also, the AVS provide some vocational training to secondary students with funds from their local school districts, which may include Colorado Vocational Act dollars.

### Sponsored Programs

These are federally funded occupational education programs.

### Administration

The FTE review educational programs to ensure compliance with federal Perkins requirements and approve courses eligible for federal funds. They also provide training and technical assistance to educators and students.

### Programs

These funds are federal "Carl Perkins" funds, and are distributed to Community Colleges, Local District Junior Colleges, Area Vocational Schools, and K-12 districts.

### Colorado First Customized Job Training

These are General Fund dollars transferred from the Governor's Office for community colleges to provide training to employees of new companies or expanding firms.

## **(8) AURARIA HIGHER EDUCATION CENTER**

### Administration

The Auraria Higher Education Center collects funds from the institutions with programs on the Auraria campus for operation and maintenance of the campus. While there is some impact on AHEC's budget when enrollment changes on the campus, much of the expenses are for fixed costs related to maintaining the buildings and coordinating activities of the co-tenants. The source of cash funds is payments by enterprises and the source of cash funds exempt is payments by nonenterprises.

## **(9) STATE HISTORICAL SOCIETY**

The State Historical Society collects, preserves, exhibits and interprets properties and artifacts of historical significance. In addition to operating museums and historical sites throughout the state, the Society distributes gaming funds for preservation projects.

### Cumbres and Toltec Railroad Commission

This line item funds the state's portion of a cooperative agreement with New Mexico to operate the Cumbres-Toltec Railroad.

### Sponsored Programs

This line item provides spending authority for a variety of programs supported through restricted donations, federal funds and other dedicated sources. Examples of activities include special exhibits, and artifact conservation and processing.

### Auxiliary Programs

This line item provides spending authority for various self-supporting activities of the



## **Line Item Descriptions – FY 2010-11 Budget Request**

Historical Society. Included in this line are the museum shop, public education and membership/publications. There are 14.5 FTE associated with this line item.

### **Gaming Revenue**

The voter-approved amendment to Colorado's constitution that permitted limited gaming included a formula allocation of the tax revenues generated from gaming activities. This constitutional formula has been further modified by statute. A recently passed voter initiative further changed the allocation formula, but those changes will impact the distribution of revenue collected in FY 2009-10, which isn't spent until FY 2010-11. Pursuant to the constitutional formula in place for FY 2008-09, 28 percent of limited gaming moneys are deposited in the State Historical Fund to support activities of the State Historical Society. The total amount for the State Historical Fund is determined by the constitution and revenues, but within the amount allocated for statewide grants and society operations, the General Assembly can influence how much is allocated for grants versus operations.

### **Gaming Cities Distributions**

A portion of the revenue generated from gaming is returned to the gaming cities as defined in Section 12-47.1-701, C.R.S.

### **Statewide Preservation Grant Program**

The majority of the revenue generated from gaming is used for the preservation and restoration of historical sites and municipalities throughout the state. The Historical Society has statutory authority to expend some of these funds to cover the "reasonable costs" of administration.

These administrative costs come off the top and the remainder is used for grants through this line item

### **Society Museum and Preservation Operations**

This line item funds the administrative staff for the division and the staff for the museums and associated operating expenses. The sources of cash funds include museum admission fees, user charges, and gaming revenues deposited in the State Historical Fund.

**DEPARTMENT OF Higher Education**  
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(1) Department Administrative Office</b>								
<b>Health, Life, and Dental</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$827,863	0.0	\$0	\$0	\$625,844	\$174,788	\$27,231	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$827,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,844</b>	<b>\$174,788</b>	<b>\$27,231</b>	<b>\$0</b>
Common Policy Adjustment	\$25,016	0.0	\$0	\$0	(\$41,222)	(\$263)	\$66,501	\$0
<b>FY 2010-11 Base Request</b>	<b>\$852,879</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,622</b>	<b>\$174,525</b>	<b>\$93,732</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$852,879</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,622</b>	<b>\$174,525</b>	<b>\$93,732</b>	<b>\$0</b>
<b>Short-term Disability</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,236	0.0	\$0	\$0	\$7,989	\$2,558	\$689	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$11,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,989</b>	<b>\$2,558</b>	<b>\$689</b>	<b>\$0</b>
Common Policy Adjustment	\$960	0.0	\$0	\$0	\$83	\$53	\$824	\$0
<b>FY 2010-11 Base Request</b>	<b>\$12,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,072</b>	<b>\$2,611</b>	<b>\$1,513</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$12,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,072</b>	<b>\$2,611</b>	<b>\$1,513</b>	<b>\$0</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$153,103	0.0	\$0	\$0	\$108,814	\$34,343	\$9,946	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$153,103</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,814</b>	<b>\$34,343</b>	<b>\$9,946</b>	<b>\$0</b>
Common Policy Adjustment	\$43,836	0.0	\$0	\$0	\$24,272	\$6,083	\$13,481	\$0
<b>FY 2010-11 Base Request</b>	<b>\$196,939</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,086</b>	<b>\$40,426</b>	<b>\$23,427</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$196,939</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,086</b>	<b>\$40,426</b>	<b>\$23,427</b>	<b>\$0</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$95,326	0.0	\$0	\$0	\$68,009	\$21,101	\$6,216	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$95,326</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,009</b>	<b>\$21,101</b>	<b>\$6,216</b>	<b>\$0</b>
Common Policy Adjustment	\$48,278	0.0	\$0	\$0	\$29,035	\$8,376	\$10,867	\$0
<b>FY 2010-11 Base Request</b>	<b>\$143,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,044</b>	<b>\$29,477</b>	<b>\$17,083</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$143,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,044</b>	<b>\$29,477</b>	<b>\$17,083</b>	<b>\$0</b>
<b>Salary Survey and Senior Executive Service</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF Higher Education**

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Performance-based Pay Awards</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Worker's Compensation</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$33,311	0.0	\$0	\$0	\$27,963	\$5,348	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$33,311</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,963</b>	<b>\$5,348</b>	<b>\$0</b>	<b>\$0</b>
Common Policy - Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	(\$1,388)	0.0	\$0	\$0	(\$1,166)	(\$222)	\$0	\$0
Common Policy - Risk Management Contract Review and Reduction	(\$473)	0.0	\$0	\$0	(\$397)	(\$76)	\$0	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$31,450</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,400</b>	<b>\$5,050</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$3,588	0.0	\$0	\$0	\$3,013	\$575	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$35,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,413</b>	<b>\$5,625</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$35,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,413</b>	<b>\$5,625</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$33,770	0.0	\$0	\$0	\$9,319	\$24,451	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$33,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,319</b>	<b>\$24,451</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$33,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,319</b>	<b>\$24,451</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$33,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,319</b>	<b>\$24,451</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchase of Services from Computer Center</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$94,110	0.0	\$0	\$0	\$14,101	\$80,009	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$94,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,101</b>	<b>\$80,009</b>	<b>\$0</b>	<b>\$0</b>
Common Policy - OIT Personal Services Reduction Initiative	(\$4,620)	0.0	\$0	\$0	(\$692)	(\$3,928)	\$0	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$89,490</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,409</b>	<b>\$76,081</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$106,703	0.0	\$0	\$0	\$171,415	(\$64,712)	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$196,193</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,824</b>	<b>\$11,369</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$196,193</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,824</b>	<b>\$11,369</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF Higher Education**  
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Multi-Use Network</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Common Policy Adjustment</b>	<b>\$4,060</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$4,060</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$4,060</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$40,419	0.0	\$0	\$0	\$38,839	\$1,580	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$40,419</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,839</b>	<b>\$1,580</b>	<b>\$0</b>	<b>\$0</b>
<b>Common Policy - Risk Management Contract Review and Reduction</b>	<b>(\$3,097)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,973)</b>	<b>(\$124)</b>		
<b>FY 2009-10 Requested Appropriation</b>	<b>\$37,322</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,866</b>	<b>\$1,456</b>	<b>\$0</b>	<b>\$0</b>
<b>Common Policy Adjustment</b>	<b>(\$33,838)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$32,855)</b>	<b>(\$983)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$3,484</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,011</b>	<b>\$473</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$3,484</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,011</b>	<b>\$473</b>	<b>\$0</b>	<b>\$0</b>
<b>Leased Space</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$514,210</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,842</b>	<b>\$411,368</b>	<b>\$0</b>	<b>\$0</b>
<b>Common Policy Adjustment</b>	<b>\$11,330</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,270</b>	<b>\$9,060</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$525,540</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,112</b>	<b>\$420,428</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$525,540</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,112</b>	<b>\$420,428</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) Department Administrative Office</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,803,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,003,720</b>	<b>\$755,546</b>	<b>\$44,082</b>	<b>\$0</b>
<b>FY 2009-10 Requested Appropriation</b>	<b>\$158,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,675</b>	<b>\$82,587</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$2,003,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,158,563</b>	<b>\$709,385</b>	<b>\$135,755</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$2,003,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,158,563</b>	<b>\$709,385</b>	<b>\$135,755</b>	<b>\$0</b>
<b>(2) Colorado Commission on Higher Education</b>								
<b>(A) Administration</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,807,179	24.2	\$0	\$0	\$159,735	\$2,269,848	\$377,596	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,807,179</b>	<b>24.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,735</b>	<b>\$2,269,848</b>	<b>\$377,596</b>	<b>\$0</b>
Additional FTE Per JBC letter dated April 27, 2009	\$0	6.9	\$0	\$0	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Services cut	\$32,402	0.0	\$0	\$0	\$0	\$25,412	\$6,990	\$0
<b>FY 2010-11 Base Request</b>	<b>\$2,839,581</b>	<b>31.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,735</b>	<b>\$2,295,260</b>	<b>\$384,586</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$2,839,581</b>	<b>31.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,735</b>	<b>\$2,295,260</b>	<b>\$384,586</b>	<b>\$0</b>

**DEPARTMENT OF Higher Education**

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(B) Division of Private Occupational Schools</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$640,555	7.8	\$0	\$0	\$640,555	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$640,555</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$640,555</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$640,555</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Special Purpose</b>								
<b>Western Interstate Commission for Higher Education (WICHE)</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$120,000	0.0	\$0	\$0	\$0	\$120,000	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$120,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>WICHE - Optometry</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Distribution to Higher Education Competitive Research Authority</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$330,000	0.0	\$0	\$0	\$330,000	\$0	\$0	\$0
Special Bill SB 09-052 Funding source for the Innovative Higher Education Research Fund	\$1,000,000		\$0	\$0	\$1,000,000	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,330,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$1,330,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$1,330,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Veterinary School Program Needs</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,600</b>	<b>\$162,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,600</b>	<b>\$162,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,600</b>	<b>\$162,400</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF Higher Education**

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Enrollment/Tuition and Stipend Contingency</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(2) Colorado Commission on Higher Education</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	\$25,581,734	32.0	\$0	\$0	\$22,252,890	\$2,951,248	\$377,596	\$0
<b>FY 2010-11 Base Request</b>	\$25,614,136	38.9	\$0	\$0	\$22,252,890	\$2,976,660	\$384,586	\$0
<b>FY 2010-11 November Request</b>	\$25,614,136	38.9	\$0	\$0	\$22,252,890	\$2,976,660	\$384,586	\$0
<b>(3) Colorado Commission on Higher Education Financial Aid</b>								
<b>(A) Need Based Grants</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$74,294,146	0.0	\$74,268,734	\$0	\$0	\$25,412	\$0	\$74,268,734
Special Bill HB 09-1290 Increasing Maximum Amount for Tuition Assistance for National Guard	(\$150,000)		(\$150,000)	\$0	\$0	\$0		(\$150,000)
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$74,144,146</b>	<b>0.0</b>	<b>\$74,118,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,412</b>	<b>\$0</b>	<b>\$74,118,734</b>
Adjustment from FY 2009-10 Personal Services cut	\$0	0.0	\$25,412	\$0	\$0	(\$25,412)	\$0	\$25,412
<b>FY 2010-11 Base Request</b>	<b>\$74,144,146</b>	<b>0.0</b>	<b>\$74,144,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,144,146</b>
<b>FY 2010-11 November Request</b>	<b>\$74,144,146</b>	<b>0.0</b>	<b>\$74,144,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,144,146</b>
<b>(B) Work Study</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$16,612,357
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$16,612,357</b>	<b>0.0</b>	<b>\$16,612,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,612,357</b>
<b>FY 2010-11 Base Request</b>	<b>\$16,612,357</b>	<b>0.0</b>	<b>\$16,612,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,612,357</b>
<b>FY 2010-11 November Request</b>	<b>\$16,612,357</b>	<b>0.0</b>	<b>\$16,612,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,612,357</b>
<b>(C) Special Purpose</b>								
<b>Required Federal Match</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$1,300,000	\$1,726,350
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$3,026,350</b>	<b>0.0</b>	<b>\$1,726,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,726,350</b>
<b>FY 2010-11 Base Request</b>	<b>\$3,026,350</b>	<b>0.0</b>	<b>\$1,726,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,726,350</b>
<b>FY 2010-11 November Request</b>	<b>\$3,026,350</b>	<b>0.0</b>	<b>\$1,726,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,726,350</b>
<b>Veterans'/Law Enforcement/POW Tuition Assistance</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$364,922
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$364,922</b>	<b>0.0</b>	<b>\$364,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,922</b>
<b>FY 2010-11 Base Request</b>	<b>\$364,922</b>	<b>0.0</b>	<b>\$364,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,922</b>
<b>FY 2010-11 November Request</b>	<b>\$364,922</b>	<b>0.0</b>	<b>\$364,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,922</b>

**DEPARTMENT OF Higher Education**

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>National Guard Tuition Assistance Fund</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$650,000	0.0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Special Bill HB 09-1290 Increasing Maximum Amount for Tuition Assistance for National Guard	\$150,000		\$150,000	\$0	\$0	\$0		\$150,000
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>FY 2010-11 Base Request</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>FY 2010-11 November Request</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>Native American Students/Fort Lewis College</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,622,969	0.0	\$9,622,969	\$0	\$0	\$0	\$0	\$9,622,969
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$9,622,969</b>	<b>0.0</b>	<b>\$9,622,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,622,969</b>
<b>FY 2010-11 Base Request</b>	<b>\$9,622,969</b>	<b>0.0</b>	<b>\$9,622,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,622,969</b>
<b>FY 2010-11 November Request</b>	<b>\$9,622,969</b>	<b>0.0</b>	<b>\$9,622,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,622,969</b>
<b>Nursing Teacher Loan Forgiveness Pilot</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$161,600
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,600</b>
<b>FY 2010-11 Base Request</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,600</b>
<b>FY 2010-11 November Request</b>	<b>\$161,600</b>	<b>0.0</b>	<b>\$161,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,600</b>
<b>GEAR-UP</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$600,000	0.0	\$0	\$0	\$0	\$0	\$600,000	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>
<b>Teach Colorado Grant Initiative</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$500,000	0.2	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$500,000</b>	<b>0.2</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2010-11 Base Request</b>	<b>\$500,000</b>	<b>0.2</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2010-11 November Request</b>	<b>\$500,000</b>	<b>0.2</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>(3) Colorado Commission on Higher Education Financial Aid</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$105,832,344</b>	<b>0.2</b>	<b>\$103,906,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,412</b>	<b>\$1,900,000</b>	<b>\$103,906,932</b>
<b>FY 2010-11 Base Request</b>	<b>\$105,832,344</b>	<b>0.2</b>	<b>\$103,932,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$103,932,344</b>
<b>FY 2010-11 November Request</b>	<b>\$105,832,344</b>	<b>0.2</b>	<b>\$103,932,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$103,932,344</b>

**DEPARTMENT OF Higher Education**

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(4) College Opportunity Fund Program</b>								
<b>(A) Stipends</b>								
<b>State Institutions</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$270,881,400	0.0	\$270,881,400	\$0	\$0	\$0	\$0	\$270,881,400
Special Bill SB 09-043 Merger of Pueblo Community College with San Juan Basin AVS	\$612,000		\$612,000					\$612,000
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$271,493,400</b>	<b>0.0</b>	<b>\$271,493,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,493,400</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	(\$23,955,300)		(\$23,955,300)	\$0	\$0	\$0		(\$23,955,300)
<b>FY 2009-10 Requested Appropriation</b>	<b>\$247,538,100</b>	<b>0.0</b>	<b>\$247,538,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,538,100</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$247,538,100</b>	<b>0.0</b>	<b>\$247,538,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,538,100</b>
<b>FY 2010-11 November Request</b>	<b>\$247,538,100</b>	<b>0.0</b>	<b>\$247,538,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,538,100</b>
<b>Private Institutions</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$816,000	0.0	\$816,000	\$0	\$0	\$0	\$0	\$816,000
Special Bill HB 09-1267 Pervasively Sectarian Educational Institutions	\$94,860		\$94,860					\$94,860
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$910,860</b>	<b>0.0</b>	<b>\$910,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$910,860</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	(\$80,370)		(\$80,370)	\$0	\$0	\$0		(\$80,370)
<b>FY 2009-10 Requested Appropriation</b>	<b>\$830,490</b>	<b>0.0</b>	<b>\$830,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830,490</b>
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$830,490</b>	<b>0.0</b>	<b>\$830,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830,490</b>
<b>FY 2010-11 November Request</b>	<b>\$830,490</b>	<b>0.0</b>	<b>\$830,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830,490</b>
<b>(B) Fee-for-service Contracts with State Institutions</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$263,300,142	0.0	\$263,300,142	\$0	\$0	\$0	\$0	\$263,300,142
Special Bill SB 09-043 Merger of Pueblo Community College with San Juan Basin AVS	\$501,374		\$501,374					\$501,374
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$263,801,516</b>	<b>0.0</b>	<b>\$263,801,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,801,516</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	(\$53,963,500)		(\$53,963,500)	\$0	\$0	\$0		(\$53,963,500)
<b>FY 2009-10 Requested Appropriation</b>	<b>\$209,838,016</b>	<b>0.0</b>	<b>\$209,838,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,838,016</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$77,918,800	0.0	\$77,918,800	\$0	\$0	\$0	\$0	\$77,918,800
<b>FY 2010-11 Base Request</b>	<b>\$287,756,816</b>	<b>0.0</b>	<b>\$287,756,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,756,816</b>
<b>FY 2010-11 November Request</b>	<b>\$287,756,816</b>	<b>0.0</b>	<b>\$287,756,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,756,816</b>
<b>(4) College Opportunity Fund Program</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$536,205,776</b>	<b>0.0</b>	<b>\$536,205,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536,205,776</b>
<b>FY 2009-10 Requested Appropriation</b>	<b>\$458,206,606</b>	<b>0.0</b>	<b>\$458,206,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,206,606</b>
<b>FY 2010-11 Base Request</b>	<b>\$536,125,406</b>	<b>0.0</b>	<b>\$536,125,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536,125,406</b>
<b>FY 2010-11 November Request</b>	<b>\$536,125,406</b>	<b>0.0</b>	<b>\$536,125,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536,125,406</b>



**DEPARTMENT OF Higher Education**

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(5) Governing Boards</b>								
<b>(A) Trustees of Adams State College</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,070,687	271.2	\$0	\$0	\$8,462,238	\$12,149,322	\$2,459,127	\$0
Special Bill HB 09-1039 In-state Tuition for Military Veterans	(\$38,370)		\$0	\$0	(\$38,370)	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$23,032,317</b>	<b>271.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,423,868</b>	<b>\$12,149,322</b>	<b>\$2,459,127</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0		\$0	\$0	\$0	(\$1,491,661)	\$1,491,661	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$23,032,317</b>	<b>271.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,423,868</b>	<b>\$10,657,661</b>	<b>\$3,950,788</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$1,491,661	(\$1,491,661)	\$0
<b>FY 2010-11 Base Request</b>	<b>\$23,032,317</b>	<b>271.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,423,868</b>	<b>\$12,149,322</b>	<b>\$2,459,127</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$23,032,317</b>	<b>271.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,423,868</b>	<b>\$12,149,322</b>	<b>\$2,459,127</b>	<b>\$0</b>
<b>(B) Trustees of Mesa State College</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$52,237,814	508.9	\$0	\$0	\$28,232,207	\$19,888,392	\$4,117,215	\$0
Special Bill HB 09-1039 In-state Tuition for Military Veterans	(\$70,184)		\$0	\$0	(\$70,184)	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$52,167,630</b>	<b>508.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,162,023</b>	<b>\$19,888,392</b>	<b>\$4,117,215</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0		\$0	\$0	\$0	(\$2,168,146)	\$2,168,146	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$52,167,630</b>	<b>508.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,162,023</b>	<b>\$17,720,246</b>	<b>\$6,285,361</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$2,168,146	(\$2,168,146)	\$0
<b>FY 2010-11 Base Request</b>	<b>\$52,167,630</b>	<b>508.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,162,023</b>	<b>\$19,888,392</b>	<b>\$4,117,215</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$52,167,630</b>	<b>508.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,162,023</b>	<b>\$19,888,392</b>	<b>\$4,117,215</b>	<b>\$0</b>
<b>(C) Trustees of Metropolitan State College of Denver</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$116,267,146	1,196.9	\$0	\$0	\$66,553,734	\$39,778,568	\$9,934,844	\$0
Special Bill HB 09-1039 In-state Tuition for Military Veterans	(\$60,956)		\$0	\$0	(\$60,956)	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$116,206,190</b>	<b>1,196.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,492,778</b>	<b>\$39,778,568</b>	<b>\$9,934,844</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0		\$0	\$0	\$0	(\$3,851,139)	\$3,851,139	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$116,206,190</b>	<b>1,196.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,492,778</b>	<b>\$35,927,429</b>	<b>\$13,785,983</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$3,851,139	(\$3,851,139)	\$0
<b>FY 2010-11 Base Request</b>	<b>\$116,206,190</b>	<b>1,196.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,492,778</b>	<b>\$39,778,568</b>	<b>\$9,934,844</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$116,206,190</b>	<b>1,196.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,492,778</b>	<b>\$39,778,568</b>	<b>\$9,934,844</b>	<b>\$0</b>

**DEPARTMENT OF Higher Education**

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(D) Trustees of Western State College</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$21,529,464	242.3	\$0	\$0	\$9,356,447	\$9,892,147	\$2,280,870	\$0
Special Bill HB 09-1039 In-state Tuition for Military Veterans	(\$8,976)	0.0	\$0	\$0	(\$8,976)	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$21,520,488</b>	<b>242.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,347,471</b>	<b>\$9,892,147</b>	<b>\$2,280,870</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0		\$0	\$0	\$0	(\$1,285,243)	\$1,285,243	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$21,520,488</b>	<b>242.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,347,471</b>	<b>\$8,606,904</b>	<b>\$3,566,113</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$21,520,488</b>	<b>242.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,347,471</b>	<b>\$9,892,147</b>	<b>\$2,280,870</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$21,520,488</b>	<b>242.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,347,471</b>	<b>\$9,892,147</b>	<b>\$2,280,870</b>	<b>\$0</b>
<b>(E) Board of Governors of the Colorado State University System</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$389,266,321	4,228.0	\$0	\$0	\$242,204,809	\$113,790,028	\$33,271,484	\$0
Special Bill HB 09-1039 In-state Tuition for Military Veterans	(\$721,993)	0.0	\$0	\$0	(\$721,993)	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$388,544,328</b>	<b>4,228.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,482,816</b>	<b>\$113,790,028</b>	<b>\$33,271,484</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0		\$0	\$0	\$0	(\$17,415,693)	\$17,415,693	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$388,544,328</b>	<b>4,228.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,482,816</b>	<b>\$96,374,335</b>	<b>\$50,687,177</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$17,415,693	(\$17,415,693)	\$0
<b>FY 2010-11 Base Request</b>	<b>\$388,544,328</b>	<b>4,228.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,482,816</b>	<b>\$113,790,028</b>	<b>\$33,271,484</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$388,544,328</b>	<b>4,228.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,482,816</b>	<b>\$113,790,028</b>	<b>\$33,271,484</b>	<b>\$0</b>
<b>(F) Trustees of Fort Lewis College</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$40,290,538	461.9	\$0	\$0	\$27,506,208	\$8,805,822	\$3,978,508	\$0
Special Bill HB 09-1039 In-state Tuition for Military Veterans	(\$197,056)	0.0	\$0	\$0	(\$197,056)	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$40,093,482</b>	<b>461.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,309,152</b>	<b>\$8,805,822</b>	<b>\$3,978,508</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0		\$0	\$0	\$0	(\$1,581,104)	\$1,581,104	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$40,093,482</b>	<b>461.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,309,152</b>	<b>\$7,224,718</b>	<b>\$5,559,612</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$40,093,482</b>	<b>461.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,309,152</b>	<b>\$8,805,822</b>	<b>\$3,978,508</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$40,093,482</b>	<b>461.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,309,152</b>	<b>\$8,805,822</b>	<b>\$3,978,508</b>	<b>\$0</b>
<b>(G) Regents of the University of Colorado</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$850,646,194	6,914.5	\$0	\$0	\$640,889,214	\$159,761,513	\$49,995,467	\$0
Special Bill HB 09-1039 In-state Tuition for Military Veterans	(\$726,097)	0.0	\$0	\$0	(\$726,097)	\$0	\$0	\$0
Special Bill SB 09-269 Adjust allocation of Tobacco Litigation Settlement moneys	(\$262,571)	0.0	\$0	\$0	(\$262,571)	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$849,657,526</b>	<b>6,914.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,900,546</b>	<b>\$159,761,513</b>	<b>\$49,995,467</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0		\$0	\$0	\$0	(\$29,912,832)	\$29,912,832	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$849,657,526</b>	<b>6,914.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,900,546</b>	<b>\$129,848,681</b>	<b>\$79,908,299</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$29,912,832	(\$29,912,832)	\$0
<b>FY 2010-11 Base Request</b>	<b>\$849,657,526</b>	<b>6,914.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,900,546</b>	<b>\$159,761,513</b>	<b>\$49,995,467</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$849,657,526</b>	<b>6,914.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,900,546</b>	<b>\$159,761,513</b>	<b>\$49,995,467</b>	<b>\$0</b>

**DEPARTMENT OF Higher Education**

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(H) Trustees of the Colorado School of Mines</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$92,110,121	667.5	\$0	\$0	\$68,872,735	\$18,793,625	\$4,443,761	\$0
Special Bill HB 09-1039 In-state Tuition for Military Veterans	(\$42,024)	0.0	\$0	\$0	(\$42,024)	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$92,068,097</b>	<b>667.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,830,711</b>	<b>\$18,793,625</b>	<b>\$4,443,761</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0		\$0	\$0	\$0	(\$3,277,532)	\$3,277,532	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$92,068,097</b>	<b>667.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,830,711</b>	<b>\$15,516,093</b>	<b>\$7,721,293</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$92,068,097</b>	<b>667.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,830,711</b>	<b>\$18,793,625</b>	<b>\$4,443,761</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$92,068,097</b>	<b>667.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,830,711</b>	<b>\$18,793,625</b>	<b>\$4,443,761</b>	<b>\$0</b>
<b>(I) University of Northern Colorado</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$103,141,988	983.4	\$0	\$0	\$59,055,677	\$35,176,878	\$8,909,433	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$103,141,988</b>	<b>983.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,055,677</b>	<b>\$35,176,878</b>	<b>\$8,909,433</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0	0.0	\$0	\$0	\$0	(\$5,130,123)	\$5,130,123	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$103,141,988</b>	<b>983.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,055,677</b>	<b>\$30,046,755</b>	<b>\$14,039,556</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$103,141,988</b>	<b>983.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,055,677</b>	<b>\$35,176,878</b>	<b>\$8,909,433</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$103,141,988</b>	<b>983.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,055,677</b>	<b>\$35,176,878</b>	<b>\$8,909,433</b>	<b>\$0</b>
<b>(J) State Board for Community Colleges and Occupational Educational State System Community Colleges</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$321,238,103	5,089.0	\$0	\$0	\$177,417,320	\$118,520,778	\$25,300,005	\$0
Special Bill HB 09-1039 In-state Tuition for Military Veterans	(\$10,856)	0.0	\$0	\$0	(\$10,856)	\$0	\$0	\$0
Special Bill SB 09-043 Merger of Pueblo Community College with San Juan Basin AVS	\$2,216,414	0.0	\$0	\$0	\$750,000	\$1,113,374	\$353,040	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$323,443,661</b>	<b>5,089.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,156,464</b>	<b>\$119,634,152</b>	<b>\$25,653,045</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0		\$0	\$0	\$0	(\$11,805,327)	\$11,805,327	\$0
<b>FY 2009-10 Requested Appropriation</b>	<b>\$323,443,661</b>	<b>5089.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,156,464</b>	<b>\$107,828,825</b>	<b>\$37,458,372</b>	<b>\$0</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$323,443,661</b>	<b>5089.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,156,464</b>	<b>\$119,634,152</b>	<b>\$25,653,045</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$323,443,661</b>	<b>5,089.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,156,464</b>	<b>\$119,634,152</b>	<b>\$25,653,045</b>	<b>\$0</b>
<b>(5) Governing Boards</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,009,875,707</b>	<b>20,563.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327,161,506</b>	<b>\$537,670,447</b>	<b>\$145,043,754</b>	<b>\$0</b>
<b>FY 2009-10 Requested Appropriation</b>	<b>\$2,009,875,707</b>	<b>20,563.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327,161,506</b>	<b>\$459,751,647</b>	<b>\$222,962,554</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$2,009,875,707</b>	<b>20,563.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327,161,506</b>	<b>\$537,670,447</b>	<b>\$145,043,754</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$2,009,875,707</b>	<b>20,563.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327,161,506</b>	<b>\$537,670,447</b>	<b>\$145,043,754</b>	<b>\$0</b>

**DEPARTMENT OF Higher Education**  
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(6) Local District Junior College Grants Pursuant to Section 23-71-301,C.R.S.</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$15,890,257	0.0	\$12,601,934	\$0	\$0	\$0	\$3,288,323	\$12,601,934
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$15,890,257</b>	<b>0.0</b>	<b>\$12,601,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,323</b>	<b>\$12,601,934</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0	0.0	(\$1,836,259)	\$0	\$0	\$0	\$1,836,259	(\$1,836,259)
<b>FY 2009-10 Requested Appropriation</b>	<b>\$15,890,257</b>	<b>0.0</b>	<b>\$10,765,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,124,582</b>	<b>\$10,765,675</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$1,836,259	\$0	\$0	\$0	(\$1,836,259)	\$1,836,259
<b>FY 2010-11 Base Request</b>	<b>\$15,890,257</b>	<b>0.0</b>	<b>\$12,601,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,323</b>	<b>\$12,601,934</b>
<b>FY 2010-11 November Request</b>	<b>\$15,890,257</b>	<b>0.0</b>	<b>\$12,601,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,288,323</b>	<b>\$12,601,934</b>
<b>(7) Division of Occupational Education</b>								
<b>(A) Administrative Costs</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$900,000	9.0	\$243,936	\$0	\$0	\$656,064	\$0	\$243,936
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$243,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$656,064</b>	<b>\$0</b>	<b>\$243,936</b>
<b>FY 2010-11 Base Request</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$243,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$656,064</b>	<b>\$0</b>	<b>\$243,936</b>
<b>FY 2010-11 November Request</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$243,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$656,064</b>	<b>\$0</b>	<b>\$243,936</b>
<b>(B) Colorado Vocational Act Distributions pursuant to Section 23-8-102,C.R.S.</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,189,191	0.0	\$0	\$0	\$0	\$23,189,191	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$23,189,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,189,191</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$23,189,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,189,191</b>	<b>\$0</b>	<b>\$0</b>
<b>NP - CDE - DI-1 Amendment 23</b>	<b>\$106,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,901</b>	<b>\$0</b>	
<b>FY 2010-11 November Request</b>	<b>\$23,296,092</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,296,092</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Area Vocational School Support</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$11,202,546	0.0	\$8,505,528	\$0	\$0	\$0	\$2,697,018	\$8,505,528
Special Bill SB 09-043 Merger of Pueblo Community College with San Juan Basin AVS	(\$1,466,414)	0.0	(\$1,113,374)	\$0	\$0	\$0	(\$353,040)	(\$1,113,374)
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$9,736,132</b>	<b>0.0</b>	<b>\$7,392,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,343,978</b>	<b>\$7,392,154</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction	\$0		(\$1,077,129)	\$0	\$0	\$0	\$1,077,129	(\$1,077,129)
<b>FY 2009-10 Requested Appropriation</b>	<b>\$9,736,132</b>	<b>0.0</b>	<b>\$6,315,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,421,107</b>	<b>\$6,315,025</b>
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reduction Annualizations	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Base Request</b>	<b>\$9,736,132</b>	<b>0.0</b>	<b>\$1,077,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,077,129)</b>	<b>\$1,077,129</b>
<b>FY 2010-11 November Request</b>	<b>\$9,736,132</b>	<b>0.0</b>	<b>\$7,392,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,343,978</b>	<b>\$7,392,154</b>
<b>(D) Sponsored Programs</b>								
<b>(1) Administration</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$2,220,227	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,220,227</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,227</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$2,220,227</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,227</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$2,220,227</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,227</b>	<b>\$0</b>

**DEPARTMENT OF Higher Education**

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) Programs</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$14,737,535	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$14,737,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,737,535</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$14,737,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,737,535</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$14,737,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,737,535</b>	<b>\$0</b>
<b>(E) Colorado First Customized Job Training</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,725,022</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725,022</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$2,725,022</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725,022</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$2,725,022</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725,022</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) Division of Occupational Education</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$53,508,107</b>	<b>32.0</b>	<b>\$7,636,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,570,277</b>	<b>\$19,301,740</b>	<b>\$7,636,090</b>
<b>FY 2009-10 Requested Appropriation</b>	<b>\$9,736,132</b>	<b>0.0</b>	<b>\$6,315,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,421,107</b>	<b>\$6,315,025</b>
<b>FY 2010-11 Base Request</b>	<b>\$53,508,107</b>	<b>32.0</b>	<b>\$7,636,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,570,277</b>	<b>\$19,301,740</b>	<b>\$7,636,090</b>
<b>FY 2010-11 November Request</b>	<b>\$53,615,008</b>	<b>32.0</b>	<b>\$7,636,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,677,178</b>	<b>\$19,301,740</b>	<b>\$7,636,090</b>
<b>(8) Auraria Higher Education Center</b>								
<b>Administration</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$17,670,252	191.3	\$0	\$0	\$0	\$17,670,252	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$17,670,252</b>	<b>191.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,670,252</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$17,670,252</b>	<b>191.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,670,252</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$17,670,252</b>	<b>191.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,670,252</b>	<b>\$0</b>	<b>\$0</b>
<b>(8) Auraria Higher Education Center</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$17,670,252</b>	<b>191.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,670,252</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$17,670,252</b>	<b>191.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,670,252</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 November Request</b>	<b>\$17,670,252</b>	<b>191.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,670,252</b>	<b>\$0</b>	<b>\$0</b>
<b>(9) STATE HISTORICAL SOCIETY</b>								
<b>(A) Cumbres Toltec Railroad Commission</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$225,000	0.0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>
CTSR-ES-1 CTSRR Annual Routine Maintenance Budget Reduction	(\$22,500)	0.0	(\$22,500)	\$0	\$0	\$0	\$0	(\$22,500)
<b>FY 2009-10 Requested Appropriation</b>	<b>\$202,500</b>	<b>0.0</b>	<b>\$202,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,500</b>
<b>FY 2010-11 Base Request</b>	<b>\$202,500</b>	<b>0.0</b>	<b>\$202,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,500</b>
<b>FY 2010-11 November Request</b>	<b>\$202,500</b>	<b>0.0</b>	<b>\$202,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,500</b>

**DEPARTMENT OF Higher Education**  
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(B) Sponsored Programs</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$230,000	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$250,000</b>	<b>3.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$250,000</b>	<b>3.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>
FY 2010-11 November Request	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$230,000	\$0
<b>(C) Auxiliary Programs</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,562,179	14.5	\$0	\$0	\$1,562,179	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$1,562,179</b>	<b>14.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,562,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$1,562,179</b>	<b>14.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,562,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 November Request	\$1,562,179	14.5	\$0	\$0	\$1,562,179	\$0	\$0	\$0
<b>(D) Gaming Revenue</b>								
<b>Gaming Cities Distribution</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,721,360	0.0	\$0	\$0	\$4,721,360	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$4,721,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,721,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$4,721,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,721,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 November Request	\$4,721,360	0.0	\$0	\$0	\$4,721,360	\$0	\$0	\$0
<b>Statewide Preservation Grant Program</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,441,028	18.0	\$0	\$0	\$10,441,028	\$0	\$0	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$10,441,028</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,441,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Base Request</b>	<b>\$10,441,028</b>	<b>18.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,441,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 November Request	\$10,441,028	18.0	\$0	\$0	\$10,441,028	\$0	\$0	\$0
<b>Society Museum and Preservation Operations</b>								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,001,471	92.9	\$0	\$0	\$6,305,912	\$0	\$695,559	\$0
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$7,001,471</b>	<b>92.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,305,912</b>	<b>\$0</b>	<b>\$695,559</b>	<b>\$0</b>
Adjustment from FY 2009-10 Personal Services cut	\$99,104	0.0	\$0	\$0	\$89,082	\$0	\$10,022	\$0
<b>FY 2010-11 Base Request</b>	<b>\$7,100,575</b>	<b>92.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,394,994</b>	<b>\$0</b>	<b>\$705,581</b>	<b>\$0</b>
Decision Item NP-CHS-01 Statewide IT Staff Consolidation	(\$226,008)	(3.0)	\$0	\$0	(\$226,008)	\$0	\$0	\$0
<b>FY 2010-11 November Request</b>	<b>\$6,874,567</b>	<b>89.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,168,986</b>	<b>\$0</b>	<b>\$705,581</b>	<b>\$0</b>
<b>(9) STATE HISTORICAL SOCIETY</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$24,201,038</b>	<b>128.9</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$23,050,479</b>	<b>\$0</b>	<b>\$925,559</b>	<b>\$225,000</b>
<b>FY 2009-10 Requested Appropriation</b>	<b>\$202,500</b>	<b>0.0</b>	<b>\$202,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,500</b>
<b>FY 2010-11 Base Request</b>	<b>\$24,277,642</b>	<b>128.9</b>	<b>\$202,500</b>	<b>\$0</b>	<b>\$23,139,561</b>	<b>\$0</b>	<b>\$935,581</b>	<b>\$202,500</b>
<b>FY 2010-11 November Request</b>	<b>\$24,051,634</b>	<b>125.9</b>	<b>\$202,500</b>	<b>\$0</b>	<b>\$22,913,553</b>	<b>\$0</b>	<b>\$935,581</b>	<b>\$202,500</b>
<b>Total Higher Education Department</b>								
<b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$2,790,568,563</b>	<b>20,948.0</b>	<b>\$660,575,732</b>	<b>\$0</b>	<b>\$1,373,468,595</b>	<b>\$585,643,182</b>	<b>\$170,881,054</b>	<b>\$660,575,732</b>
<b>FY 2009-10 Requested Appropriation</b>	<b>\$2,494,069,464</b>	<b>20,563.6</b>	<b>\$475,489,806</b>	<b>\$0</b>	<b>\$1,327,237,181</b>	<b>\$459,834,234</b>	<b>\$231,508,243</b>	<b>\$475,489,806</b>
<b>FY 2010-11 Base Request</b>	<b>\$2,790,797,554</b>	<b>20,954.9</b>	<b>\$660,498,274</b>	<b>\$0</b>	<b>\$1,373,712,520</b>	<b>\$585,597,021</b>	<b>\$170,989,739</b>	<b>\$660,498,274</b>
<b>FY 2010-11 November Request</b>	<b>\$2,790,678,447</b>	<b>20,951.9</b>	<b>\$660,498,274</b>	<b>\$0</b>	<b>\$1,373,486,512</b>	<b>\$585,703,922</b>	<b>\$170,989,739</b>	<b>\$660,498,274</b>

Colorado Department of Higher Education  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2007-08			FY 2008-09			FY 2009-10			FY 2009-10			FY 2010-11		
Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE	

(1) Department Administrative Office

Total Expenditures / Appropriation / Request														
Total Funds	\$558,954	0.0	\$573,690	0.0	\$1,803,348	0.0	\$620,250	0.0	\$2,207,109	0.0				
General Fund	\$136,246		\$0		\$0		\$0		\$0				\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0				\$0	
Cash Funds	\$422,708		\$95,342		\$1,003,720		\$102,842		\$1,361,969					
Cash Funds Exempt / Reappropriated Funds	\$0		\$478,348		\$755,546		\$517,408		\$709,385					
Federal Funds	\$0		\$0		\$44,082		\$0		\$135,755					

(2) Colorado Commission on Higher Education

Total Expenditures / Appropriation / Request														
Total Funds	\$4,792,934	0.0	\$4,377,137	0.0	\$25,581,734	32.0	\$25,902,020	38.9	\$25,614,136	38.9				
General Fund	\$0		\$0		\$0		\$0		\$0				\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0				\$0	
Cash Funds	\$4,276,971		\$1,102,390		\$22,252,890		\$22,307,602		\$22,252,890					
Cash Funds Exempt / Reappropriated Funds	\$215,615		\$2,898,903		\$2,951,248		\$3,184,038		\$2,976,660					
Federal Funds	\$300,348		\$375,844		\$377,596		\$410,380		\$384,586					

(3) Colorado Commission on Higher Education Financial Aid

Total Expenditures / Appropriation / Request														
Total Funds	\$94,690,696	0.0	\$105,274,554	0.0	\$105,832,344	0.2	\$105,832,344	0.2	\$105,832,344	0.2				
General Fund	\$93,397,840		\$103,929,217		\$103,906,932		\$103,906,932		\$103,932,344					
General Fund Exempt	\$0		\$0		\$0		\$0		\$0				\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0				\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$25,412		\$25,412		\$0					
Federal Funds	\$1,292,856		\$1,345,336		\$1,900,000		\$1,900,000		\$1,900,000				\$1,900,000	

(4) College Opportunity Fund

Total Expenditures / Appropriation / Request														
Total Funds	\$626,885,378	0.0	\$535,013,943	0.0	\$536,205,776	0.0	\$482,242,276	0.0	\$536,125,406	0.0				
General Fund	\$332,585,378		\$534,213,943		\$536,205,776		\$482,242,276		\$536,125,406					
General Fund Exempt	\$294,300,000		\$800,000		\$0		\$0		\$0				\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0				\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0				\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0				\$0	

Colorado Department of Higher Education  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(5) Governing Boards

Total Expenditures / Appropriation / Request										
Total Funds	\$1,684,845,805	18,957.5	\$1,866,192,233	19,481.7	\$2,009,875,707	20,563.6	\$2,009,875,707	20,563.6	\$2,036,923,132	20,563.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$150,000		\$1,180,827,231		\$1,327,161,506		\$1,327,161,506		\$1,408,361,948	
Cash Funds Exempt / Reappropriated Funds	\$1,684,695,805		\$536,557,073		\$537,670,447		\$459,751,647		\$537,670,447	
Federal Funds	\$0		\$148,807,929		\$145,043,754		\$222,962,554		\$90,890,737	

(6) Local District Junior College Grants pursuant to section 23-71-301 CRS

Total Expenditures / Appropriation / Request										
Total Funds	\$14,823,001	0.0	\$15,890,257	0.0	\$15,890,257	0.0	\$15,890,257	0.0	\$14,756,190	0.0
General Fund	\$14,823,001		\$12,601,934		\$12,601,934		\$10,765,675		\$12,601,934	
General Fund Exempt	\$0						\$0		\$0	
Cash Funds	\$0						\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0						\$0		\$0	
Federal Funds	\$0		\$3,288,323		\$3,288,323		\$5,124,582		\$2,154,256	

(7) Division of Occupational Education

Total Expenditures / Appropriation / Request										
Total Funds	\$53,991,060	0.0	\$53,457,802	0.0	\$53,508,107	32.0	\$53,508,107	32.0	\$52,920,136	32.0
General Fund	\$10,598,397		\$8,505,528		\$7,636,090		\$6,558,961		\$7,636,090	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$721,176		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$23,581,944		\$25,297,494		\$26,570,277		\$26,570,277		\$26,677,178	
Federal Funds	\$19,089,543		\$19,654,780		\$19,301,740		\$20,378,869		\$18,606,868	

(7) Advisory Commission on Family Medicine

Total Expenditures / Appropriation / Request										
Total Funds	\$1,903,558	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	\$1,903,558		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Advisory Commission moved to Health Care Policy and Financing. Section included here for historical purposes.



Colorado Department of Higher Education  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Colorado Department of Higher Education  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(8) Auraria Higher Education Center

Total Expenditures / Appropriation / Request										
Total Funds	\$15,686,087	0.0	\$16,627,252	123.6	\$17,670,252	191.3	\$17,670,252	191.3	\$17,670,252	191.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,686,087		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$16,627,252		\$17,670,252		\$17,670,252		\$17,670,252	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(9) State Historical Society

Total Expenditures / Appropriation / Request										
Total Funds	\$32,167,018	110.1	\$33,592,779	126.9	\$24,201,038	128.9	\$24,201,038	128.9	\$24,051,634	125.9
General Fund	\$100,000		\$100,000		\$225,000		\$225,000		\$202,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,666,081		\$32,591,840		\$23,050,479		\$23,050,479		\$22,913,553	
Cash Funds Exempt / Reappropriated Funds	\$29,540,340				\$0		\$0		\$0	
Federal Funds	\$860,597		\$900,939		\$925,559		\$925,559		\$935,581	

Department Total

Total Expenditures / Appropriation / Request										
<b>Total Funds</b>	<b>\$2,530,344,491</b>	<b>19,067.6</b>	<b>\$2,630,999,647</b>	<b>19,732.2</b>	<b>\$2,790,568,563</b>	<b>20,948.0</b>	<b>\$2,735,742,251</b>	<b>20,954.9</b>	<b>\$2,816,100,339</b>	<b>20,951.9</b>
General Fund	\$451,640,862		\$659,350,622		\$660,575,732		\$603,698,844		\$660,498,274	
General Fund Exempt	\$294,300,000		\$800,000		\$0		\$0		\$0	
Cash Funds	\$24,826,581		\$1,214,616,803		\$1,373,468,595		\$1,372,622,429		\$1,454,890,360	
Cash Funds Exempt / Reappropriated Funds	\$1,738,033,704		\$581,859,070		\$585,643,182		\$507,719,034		\$585,703,922	
Federal Funds	\$21,543,344		\$174,373,151		\$170,881,054		\$251,701,944		\$115,007,783	

Colorado Department of Higher Education  
FY 2010-11 Budget Cycle  
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$683,910	0.0	\$882,911	0.0	\$827,863	0.0	\$827,863	0.0	\$827,863	0.0
General Fund	\$0				\$0		\$0		\$0	
General Fund Exempt	\$0				\$0		\$0		\$0	
Cash Funds	\$243,084		\$667,459		\$625,844		\$625,844		\$625,844	
Cash Funds Exempt / Reappropriated Funds	\$426,498		\$186,410		\$174,788		\$174,788		\$174,788	
Federal Funds	\$14,328		\$29,042		\$27,231		\$27,231		\$27,231	

**Total Appropriation**

<b>Total Funds</b>	<b>\$683,910</b>	<b>0.0</b>	<b>\$882,911</b>	<b>0.0</b>	<b>\$827,863</b>	<b>0.0</b>	<b>\$827,863</b>	<b>0.0</b>	<b>\$827,863</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$243,084</b>		<b>\$667,459</b>		<b>\$625,844</b>		<b>\$625,844</b>		<b>\$625,844</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$426,498</b>		<b>\$186,410</b>		<b>\$174,788</b>		<b>\$174,788</b>		<b>\$174,788</b>	
<b>Federal Funds</b>	<b>\$14,328</b>		<b>\$29,042</b>		<b>\$27,231</b>		<b>\$27,231</b>		<b>\$27,231</b>	

POTS Expenditures / Allocation

Total Funds	(\$683,910)		(\$882,911)		N/A		(\$827,863)		N/A	
General Fund	\$0				N/A		\$0		N/A	
General Fund Exempt	\$0				N/A		\$0		N/A	
Cash Funds	(\$243,084)		(\$667,459)		N/A		(\$625,844)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$426,498)		(\$186,410)		N/A		(\$174,788)		N/A	
Federal Funds	(\$14,328)		(\$29,042)		N/A		(\$27,231)		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$25,016	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$41,222)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$263)	
Federal Funds	N/A		N/A		N/A		N/A		\$66,501	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$827,863</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$852,879</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$625,844</b>		<b>\$0</b>		<b>\$584,622</b>	

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<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$174,788</b>		<b>\$0</b>		<b>\$174,525</b>	
<b>Federal Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$27,231</b>		<b>\$0</b>		<b>\$93,732</b>	

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Expenditures

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

Under/(Over) Expenditures

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

(1) Department Administrative Office; Short-term Disability

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$9,793	0.0	\$10,878	0.0	\$11,236	0.0	\$11,236	0.0	\$11,236	0.0
General Fund	\$0				\$0		\$0		\$0	
General Fund Exempt	\$0				\$0		\$0		\$0	
Cash Funds	\$3,409		\$7,626		\$7,989		\$7,989		\$7,989	
Cash Funds Exempt / Reappropriated Funds	\$5,525		\$2,185		\$2,558		\$2,558		\$2,558	
Federal Funds	\$859		\$1,067		\$689		\$689		\$689	

**Total Appropriation**

<b>Total Funds</b>	<b>\$9,793</b>	<b>0.0</b>	<b>\$10,878</b>	<b>0.0</b>	<b>\$11,236</b>	<b>0.0</b>	<b>\$11,236</b>	<b>0.0</b>	<b>\$11,236</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$3,409</b>		<b>\$7,626</b>		<b>\$7,989</b>		<b>\$7,989</b>		<b>\$7,989</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,525</b>		<b>\$2,185</b>		<b>\$2,558</b>		<b>\$2,558</b>		<b>\$2,558</b>	
<b>Federal Funds</b>	<b>\$859</b>		<b>\$1,067</b>		<b>\$689</b>		<b>\$689</b>		<b>\$689</b>	

POTS Expenditures / Allocation

Total Funds	(\$9,793)		(\$10,878)		N/A		(\$11,236)		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$3,409)		(\$7,626)		N/A		(\$7,989)		N/A	



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

Total Funds		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$960	0.0
General Fund		N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt		N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds		N/A		N/A		N/A		N/A		N/A	\$83	
Cash Funds Exempt / Reappropriated Funds		N/A		N/A		N/A		N/A		N/A	\$53	
Federal Funds		N/A		N/A		N/A		N/A		N/A	\$824	

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,236</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,196</b>	<b>0.0</b>
<b>General Fund</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$7,989</b>		<b>\$0</b>		<b>\$8,072</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$2,558</b>		<b>\$0</b>		<b>\$2,611</b>	
<b>Federal Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$689</b>		<b>\$0</b>		<b>\$1,513</b>	

Expenditures

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

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$90,400	0.0	\$134,611	0.0	\$153,103	0.0	\$153,103	0.0	\$153,103	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$31,473		\$94,577		\$108,814		\$108,814		\$108,814	

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Cash Funds Exempt / Reappropriated Funds		\$50,996		\$26,894		\$34,343		\$34,343		\$34,343
Federal Funds		\$7,931		\$13,140		\$9,946		\$9,946		\$9,946



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HB08-1286 Supplemental

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$90,581</b>	<b>0.0</b>	<b>\$134,611</b>	<b>0.0</b>	<b>\$153,103</b>	<b>0.0</b>	<b>\$153,103</b>	<b>0.0</b>	<b>\$153,103</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$31,473</b>		<b>\$94,577</b>		<b>\$108,814</b>		<b>\$108,814</b>		<b>\$108,814</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$51,177</b>		<b>\$26,894</b>		<b>\$34,343</b>		<b>\$34,343</b>		<b>\$34,343</b>	
<b>Federal Funds</b>	<b>\$7,931</b>		<b>\$13,140</b>		<b>\$9,946</b>		<b>\$9,946</b>		<b>\$9,946</b>	

POTS Expenditures / Allocation

Total Funds	(\$90,581)	0.0	(\$134,611)	0.0	N/A		(\$153,103)		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$31,473)		(\$94,577)		N/A		(\$108,814)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$51,177)		(\$26,894)		N/A		(\$34,343)		N/A	
Federal Funds	(\$7,931)		(\$13,140)		N/A		(\$9,946)		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$43,836	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		\$24,272	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$6,083	
Federal Funds	N/A		N/A		N/A		N/A		\$13,481	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$153,103</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$196,939</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$108,814</b>		<b>\$0</b>		<b>\$133,086</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$34,343</b>		<b>\$0</b>		<b>\$40,426</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$9,946</b>		<b>\$0</b>		<b>\$23,427</b>	

Expenditures

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

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$18,834	0.0	\$18,834	0.0	\$95,326	0.0	\$95,326	0.0	\$95,326	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,557		\$6,557		\$68,009		\$68,009		\$68,009	
Cash Funds Exempt / Reappropriated Funds	\$10,624		\$10,624		\$21,101		\$21,101		\$21,101	
Federal Funds	\$1,653		\$1,653		\$6,216		\$6,216		\$6,216	

HB08-1286 Supplemental

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$18,904</b>	<b>0.0</b>	<b>\$18,834</b>	<b>0.0</b>	<b>\$95,326</b>	<b>0.0</b>	<b>\$95,326</b>	<b>0.0</b>	<b>\$95,326</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$6,557</b>		<b>\$6,557</b>		<b>\$68,009</b>		<b>\$68,009</b>		<b>\$68,009</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$10,694</b>		<b>\$10,624</b>		<b>\$21,101</b>		<b>\$21,101</b>		<b>\$21,101</b>	

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<b>Federal Funds</b>		<b>\$1,653</b>			<b>\$1,653</b>			<b>\$6,216</b>			<b>\$6,216</b>			<b>\$6,216</b>
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POTS Expenditures / Allocation

Total Funds	(\$18,904)	0.0	(\$18,834)	0.0	N/A	(\$95,326)	N/A
General Fund	\$0		\$0		N/A	\$0	N/A
General Fund Exempt	\$0		\$0		N/A	\$0	N/A
Cash Funds	(\$6,557)		(\$6,557)		N/A	(\$68,009)	N/A
Cash Funds Exempt / Reappropriated Funds	(\$10,694)		(\$10,624)		N/A	(\$21,101)	N/A
Federal Funds	(\$1,653)		(\$1,653)		N/A	(\$6,216)	N/A

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

Total Funds		N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A	\$48,278	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		\$29,035	
Cash Funds Exempt / Reappropriated Funds		N/A			N/A			N/A			N/A		\$8,376	
Federal Funds		N/A			N/A			N/A			N/A		\$10,867	

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$95,326</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$143,604</b>	<b>0.0</b>
<b>General Fund</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$68,009</b>			<b>\$0</b>		<b>\$97,044</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$21,101</b>			<b>\$0</b>		<b>\$29,477</b>	
<b>Federal Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$6,216</b>			<b>\$0</b>		<b>\$17,083</b>	

Expenditures

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

**Under/(Over) Expenditures**

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

(1) Department Administrative Office; Worker's Compensation

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds		\$20,284	0.0		\$22,492	0.0		\$33,311	0.0		\$33,311	0.0		\$33,311	0.0
General Fund		\$0			\$0			\$0			\$0			\$0	
General Fund Exempt		\$0			\$0			\$0			\$0			\$0	
Cash Funds		\$6,656			\$16,596			\$27,963			\$27,963			\$27,963	

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Cash Funds Exempt / Reappropriated Funds		\$13,628			\$5,896			\$5,348			\$5,348			\$5,348
Federal Funds		\$0			\$0			\$0			\$0			\$0

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HB08-1286 Supplemental

Total Funds		(\$2,742)	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		(\$900)			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds		(\$1,842)			\$0			N/A			N/A			N/A	
Federal Funds		\$0			\$0			N/A			N/A			N/A	

**Total Appropriation**

<b>Total Funds</b>		<b>\$17,542</b>	<b>0.0</b>		<b>\$22,492</b>	<b>0.0</b>		<b>\$33,311</b>	<b>0.0</b>		<b>\$33,311</b>	<b>0.0</b>		<b>\$33,311</b>	<b>0.0</b>
<b>General Fund</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>General Fund Exempt</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds</b>		<b>\$5,756</b>			<b>\$16,596</b>			<b>\$27,963</b>			<b>\$27,963</b>			<b>\$27,963</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$11,786</b>			<b>\$5,896</b>			<b>\$5,348</b>			<b>\$5,348</b>			<b>\$5,348</b>	
<b>Federal Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds		(\$11,786)	0.0		(\$16,596)	0.0		N/A			(\$33,311)			N/A	
General Fund		\$0			\$0			N/A			\$0			N/A	
General Fund Exempt		\$0			\$0			N/A			\$0			N/A	
Cash Funds		\$0			(\$16,596)			N/A			(\$27,963)			N/A	
Cash Funds Exempt / Reappropriated Funds		(\$11,786)			\$0			N/A			(\$5,348)			N/A	
Federal Funds		\$0			\$0			N/A			\$0			N/A	

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

Total Funds		N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$1,727	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			\$1,450	
Cash Funds Exempt / Reappropriated Funds		N/A			N/A			N/A			N/A			\$277	
Federal Funds		N/A			N/A			N/A			N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$5,756</b>	<b>0.0</b>		<b>\$5,896</b>	<b>0.0</b>		<b>\$33,311</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$35,038</b>	<b>0.0</b>
<b>General Fund</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>General Fund Exempt</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds</b>		<b>\$5,756</b>			<b>\$0</b>			<b>\$27,963</b>			<b>\$0</b>			<b>\$29,413</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>			<b>\$5,896</b>			<b>\$5,348</b>			<b>\$0</b>			<b>\$5,625</b>	
<b>Federal Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	

Expenditures

Total Funds		\$5,756	0.0		\$5,896	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$5,756		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$5,896		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

**Under/(Over) Expenditures**

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

(1) Department Administrative Office; Legal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	\$32,269	0.0	\$33,644	0.0	\$33,770	0.0	\$33,770	0.0	\$33,770	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$26,447		\$9,284		\$9,319		\$9,319		\$9,319	
Cash Funds Exempt / Reappropriated Funds	\$5,822		\$24,360		\$24,451		\$24,451		\$24,451	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB07-164, HB08-1286 Supplemental

Total Funds	\$61,514	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$61,514		\$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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$93,783</b>	<b>0.0</b>	<b>\$33,644</b>	<b>0.0</b>	<b>\$33,770</b>	<b>0.0</b>	<b>\$33,770</b>	<b>0.0</b>	<b>\$33,770</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$61,514</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$26,447</b>		<b>\$9,284</b>		<b>\$9,319</b>		<b>\$9,319</b>		<b>\$9,319</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,822</b>		<b>\$24,360</b>		<b>\$24,451</b>		<b>\$24,451</b>		<b>\$24,451</b>	

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<b>Federal Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>
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POTS Expenditures / Allocation

Total Funds	(\$5,822)	0.0	(\$9,284)	0.0	N/A	(\$9,319)	N/A
General Fund	\$0		\$0		N/A	\$0	N/A
General Fund Exempt	\$0		\$0		N/A	\$0	N/A
Cash Funds	\$0		(\$9,284)		N/A	(\$9,319)	N/A
Cash Funds Exempt / Reappropriated Funds	(\$5,822)		\$0		N/A	\$0	N/A
Federal Funds	\$0		\$0		N/A	\$0	N/A



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

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

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$87,961</b>	<b>0.0</b>	<b>\$24,360</b>	<b>0.0</b>	<b>\$33,770</b>	<b>0.0</b>	<b>\$24,451</b>	<b>0.0</b>	<b>\$33,770</b>	<b>0.0</b>
General Fund		\$61,514		\$0		\$0		\$0		\$0	
General Fund Exempt		\$0		\$0		\$0		\$0		\$0	
Cash Funds		\$26,447		\$0		\$9,319		\$0		\$9,319	
Cash Funds Exempt / Reappropriated Funds		\$0		\$24,360		\$24,451		\$24,451		\$24,451	
Federal Funds		\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds		\$87,961	0.0	\$24,360	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund		\$61,514		\$0		N/A		N/A		N/A	
General Fund Exempt		\$0		\$0		N/A		N/A		N/A	
Cash Funds		\$26,447		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$0		\$24,360		N/A		N/A		N/A	
Federal Funds		\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds		\$31,214	0.0	\$94,110	0.0	\$94,110	0.0	\$94,110	0.0	\$94,110	0.0
General Fund		\$0		\$0		\$0		\$0		\$0	
General Fund Exempt		\$0		\$0		\$0		\$0		\$0	
Cash Funds		\$26,567		\$14,101		\$14,101		\$14,101		\$14,101	

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Cash Funds Exempt / Reappropriated Funds		\$4,647		\$80,009		\$80,009		\$80,009		\$80,009
Federal Funds		\$0		\$0		\$0		\$0		\$0

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SB07-164, HB08-1286 Supplemental

Total Funds	\$88,883	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$74,732		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$918		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$13,233		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

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

POTS Expenditures / Allocation

Total Funds	(\$17,880)	0.0	(\$14,101)	0.0	N/A		(\$14,101)		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$14,101)		N/A		(\$14,101)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$17,880)		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$147,726	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$216,366	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$68,640)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$102,217</b>	<b>0.0</b>	<b>\$80,009</b>	<b>0.0</b>	<b>\$94,110</b>	<b>0.0</b>	<b>\$80,009</b>	<b>0.0</b>	<b>\$241,836</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$74,732</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$27,485</b>		<b>\$0</b>		<b>\$14,101</b>		<b>\$0</b>		<b>\$230,467</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$80,009</b>		<b>\$80,009</b>		<b>\$80,009</b>		<b>\$11,369</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$102,217	0.0	\$80,009	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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General Fund	\$74,732		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$27,485		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$80,009		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

**Under/(Over) Expenditures**

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

(1) Department Administrative Office; Multi-Use Network

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	

SB07-164, HB08-1286 Supplemental

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	

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

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

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(Special Bill Short Title)															
Total Funds		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	N/A
General Fund		\$0			\$0			\$0			\$0			N/A	
General Fund Exempt		\$0			\$0			\$0			\$0			N/A	
Cash Funds		\$0			\$0			\$0			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			\$0			\$0			N/A	
Federal Funds		\$0			\$0			\$0			\$0			N/A	

(Special Bill Short Title)															
Total Funds		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	N/A
General Fund		\$0			\$0			\$0			\$0			N/A	
General Fund Exempt		\$0			\$0			\$0			\$0			N/A	
Cash Funds		\$0			\$0			\$0			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			\$0			\$0			N/A	
Federal Funds		\$0			\$0			\$0			\$0			N/A	

**Total Appropriation**

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

**Year-End Transfers**

Total Funds		\$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	

**POTS Expenditures / Allocation**

Total Funds		\$0	0.0		\$0	0.0		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		\$0			\$0			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			N/A			\$0			N/A	
Federal Funds		\$0			\$0			N/A			\$0			N/A	

**Roll-Forward**

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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

1331 Supplemental #1 (Short Title)

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

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

Total Funds		N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$61,749	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			\$61,749	
Cash Funds Exempt / Reappropriated Funds		N/A			N/A			N/A			N/A			\$0	
Federal Funds		N/A			N/A			N/A			N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$61,749</b>	<b>0.0</b>
<b>General Fund</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>General Fund Exempt</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$61,749</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Federal Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	

Expenditures

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

**Under/(Over) Expenditures**

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

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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; Management and Administration of OIT

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	

SB07-164, HB08-1286 Supplemental

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	

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

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	

(Special Bill Short Title)

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

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(Special Bill Short Title)

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

**Total Appropriation**

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

Year-End Transfers

Total Funds		\$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	

POTS Expenditures / Allocation

Total Funds		\$0	0.0		\$0	0.0		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		\$0			\$0			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			N/A			\$0			N/A	
Federal Funds		\$0			\$0			N/A			\$0			N/A	

Roll-Forward

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	

1331 Supplemental #1 (Short Title)



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

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

Total Funds		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$100,074	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		\$100,074	
Cash Funds Exempt / Reappropriated Funds		N/A		N/A		N/A		N/A		\$0	
Federal Funds		N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,074</b>	<b>0.0</b>
<b>General Fund</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$100,074</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

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

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$29,210	0.0	\$46,140	0.0	\$40,419	0.0	\$40,419	0.0	\$40,419	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,158		\$44,346		\$38,839		\$38,839		\$38,839	
Cash Funds Exempt / Reappropriated Funds	\$28,052		\$1,794		\$1,580		\$1,580		\$1,580	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB07-164, HB08-1286 Supplemental										
Total Funds	(\$449)	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	(\$18)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$431)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Total Appropriation</b>										
Total Funds	\$28,761	0.0	\$46,140	0.0	\$40,419	0.0	\$40,419	0.0	\$40,419	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,140		\$44,346		\$38,839		\$38,839		\$38,839	
Cash Funds Exempt / Reappropriated Funds	\$27,621		\$1,794		\$1,580		\$1,580		\$1,580	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	(\$27,621)	0.0	(\$44,346)	0.0	N/A		(\$38,839)		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$44,346)		N/A		(\$38,839)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$27,621)		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds		N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$36,935)	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			(\$35,828)	
Cash Funds Exempt / Reappropriated Funds		N/A			N/A			N/A			N/A			(\$1,107)	
Federal Funds		N/A			N/A			N/A			N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$1,140</b>	<b>0.0</b>		<b>\$1,794</b>	<b>0.0</b>		<b>\$40,419</b>	<b>0.0</b>		<b>\$1,580</b>	<b>0.0</b>		<b>\$3,484</b>	<b>0.0</b>
General Fund		\$0			\$0			\$0			\$0			\$0	
General Fund Exempt		\$0			\$0			\$0			\$0			\$0	
Cash Funds		\$1,140			\$0			\$38,839			\$0			\$3,011	
Cash Funds Exempt / Reappropriated Funds		\$0			\$1,794			\$1,580			\$1,580			\$473	
Federal Funds		\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds		\$755	0.0		\$1,792	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		\$755						N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds		\$0			\$1,792			N/A			N/A			N/A	
Federal Funds		\$0			\$0			N/A			N/A			N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>		<b>\$385</b>	<b>0.0</b>		<b>\$2</b>	<b>0.0</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>
General Fund		\$0			\$0			N/A			N/A			N/A	
General Fund Exempt		\$0			\$0			N/A			N/A			N/A	
Cash Funds		\$385			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds		\$0			\$2			N/A			N/A			N/A	
Federal Funds		\$0			\$0			N/A			N/A			N/A	

(1) Department Administrative Office; Leased Space

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds		\$370,956	0.0		\$507,150	0.0		\$514,210	0.0		\$514,210	0.0		\$514,210	0.0
General Fund		\$0			\$0			\$0			\$0			\$0	
General Fund Exempt		\$0			\$0			\$0			\$0			\$0	
Cash Funds		\$370,956			\$96,149			\$102,842			\$102,842			\$102,842	

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Cash Funds Exempt / Reappropriated Funds		\$0		\$411,001		\$411,368		\$411,368		\$411,368	
Federal Funds		\$0		\$0		\$0		\$0		\$0	

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**Total Appropriation**

<b>Total Funds</b>	<b>\$370,956</b>	<b>0.0</b>	<b>\$507,150</b>	<b>0.0</b>	<b>\$514,210</b>	<b>0.0</b>	<b>\$514,210</b>	<b>0.0</b>	<b>\$514,210</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$370,956		\$96,149		\$102,842		\$102,842		\$102,842	
Cash Funds Exempt / Reappropriated Funds	\$0		\$411,001		\$411,368		\$411,368		\$411,368	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**POTS Expenditures / Allocation**

Total Funds	\$0		\$0	0.0	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	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,330	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		\$2,270	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$9,060	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$370,956</b>	<b>0.0</b>	<b>\$507,150</b>	<b>0.0</b>	<b>\$514,210</b>	<b>0.0</b>	<b>\$514,210</b>	<b>0.0</b>	<b>\$525,540</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$370,956		\$96,149		\$102,842		\$102,842		\$105,112	
Cash Funds Exempt / Reappropriated Funds	\$0		\$411,001		\$411,368		\$411,368		\$420,428	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$362,265	0.0	\$461,633	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	\$362,265		\$95,342		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$366,291		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$8,691</b>	<b>0.0</b>	<b>\$45,517</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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General Fund	\$0	\$0	N/A	N/A	N/A
General Fund Exempt	\$0	\$0	N/A	N/A	N/A
Cash Funds	\$8,691	\$807	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	\$44,710	N/A	N/A	N/A
Federal Funds	\$0	\$0	N/A	N/A	N/A

(1) Department Administrative Office; Subtotal

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,286,870	0.0	\$1,750,770	0.0	\$1,803,348	0.0	\$1,803,348	0.0	\$1,803,348	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$716,307		\$956,695		\$1,003,720		\$1,003,720		\$1,003,720	
Cash Funds Exempt / Reappropriated Funds	\$545,792		\$749,173		\$755,546		\$755,546		\$755,546	
Federal Funds	\$24,771		\$44,902		\$44,082		\$44,082		\$44,082	

SB07-164, HB08-1286 Supplemental

Total Funds	\$147,457	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$136,246		\$0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	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 / Reappropriated Funds	\$11,211		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,434,327</b>	<b>0.0</b>	<b>\$1,750,770</b>	<b>0.0</b>	<b>\$1,803,348</b>	<b>0.0</b>	<b>\$1,803,348</b>	<b>0.0</b>	<b>\$1,803,348</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$136,246</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$716,307</b>		<b>\$956,695</b>		<b>\$1,003,720</b>		<b>\$1,003,720</b>		<b>\$1,003,720</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$557,003</b>		<b>\$749,173</b>		<b>\$755,546</b>		<b>\$755,546</b>		<b>\$755,546</b>	
<b>Federal Funds</b>	<b>\$24,771</b>		<b>\$44,902</b>		<b>\$44,082</b>		<b>\$44,082</b>		<b>\$44,082</b>	

Year-End Transfers

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	

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Federal Funds	\$0		\$0		N/A		N/A		N/A
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POTS Expenditures / Allocation

Total Funds	(\$866,297)	0.0	(\$1,131,561)	0.0	N/A	N/A	(\$1,183,098)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A	N/A	\$0		N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	\$0		N/A	N/A
Cash Funds	(\$284,523)		(\$860,546)		N/A	N/A	(\$900,878)		N/A	N/A
Cash Funds Exempt / Reappropriated Funds	(\$557,003)		(\$226,113)		N/A	N/A	(\$238,138)		N/A	N/A
Federal Funds	(\$24,771)		(\$44,902)		N/A	N/A	(\$44,082)		N/A	N/A

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$403,761	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$358,249	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$46,161)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$91,673	

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**Total Spending Authority / Request**

<b>Total Funds</b>	\$568,030	0.0	\$619,209	0.0	\$1,803,348	0.0	\$620,250	0.0	\$2,207,109	0.0
General Fund	\$136,246		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$431,784		\$96,149		\$1,003,720		\$102,842		\$1,361,969	
Cash Funds Exempt / Reappropriated Funds	\$0		\$523,060		\$755,546		\$517,408		\$709,385	
Federal Funds	\$0		\$0		\$44,082		\$0		\$135,755	

**Expenditures**

Total Funds	\$558,954	0.0	\$573,690	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$136,246		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$422,708		\$95,342		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$478,348		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	\$9,076	0.0	\$45,519	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	\$9,076		\$807		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$44,712		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	\$2,515,756	30.1	\$2,569,568	30.1	\$2,807,179	24.2	\$2,807,179	24.2	\$2,807,179	24.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,949,105		\$141,502		\$159,735		\$159,735		\$159,735	
Cash Funds Exempt / Reappropriated Funds	\$215,615		\$2,067,589		\$2,269,848		\$2,269,848		\$2,269,848	
Federal Funds	\$351,036		\$360,477		\$377,596		\$377,596		\$377,596	

**(Agency Supplemental Bill)**

Total Funds	\$0	0.0	(\$113,153)	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	



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Cash Funds Exempt / Reappropriated Funds		\$0			(\$113,153)				N/A				N/A				N/A
Federal Funds		\$0			\$0				N/A				N/A				N/A

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SB08-167 Degree Authorization

Total Funds	\$0	0.0	\$31,500	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		\$31,500		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB08-212 Education Alignment

Total Funds	\$0	0.0	\$105,180	1.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$105,180		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$2,515,756</b>	<b>30.1</b>	<b>\$2,593,095</b>	<b>31.1</b>	<b>\$2,807,179</b>	<b>24.2</b>	<b>\$2,807,179</b>	<b>24.2</b>	<b>\$2,807,179</b>	<b>24.2</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,949,105</b>		<b>\$173,002</b>		<b>\$159,735</b>		<b>\$159,735</b>		<b>\$159,735</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$215,615</b>		<b>\$2,059,616</b>		<b>\$2,269,848</b>		<b>\$2,269,848</b>		<b>\$2,269,848</b>	
<b>Federal Funds</b>	<b>\$351,036</b>		<b>\$360,477</b>		<b>\$377,596</b>		<b>\$377,596</b>		<b>\$377,596</b>	

POTS Expenditures / Allocation

Total Funds	\$272,839	0.0	\$400,364	0.0	N/A	0.0	\$265,574		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$241,144		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$339,971		N/A		\$232,790		N/A	
Federal Funds	\$31,695		\$60,393		N/A		\$32,784		N/A	

Roll-Forward

Total Funds	(\$4,204)	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	(\$4,204)		\$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	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	\$0	0.0	N/A	6.9	\$0	6.9	N/A	N/A
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General Fund		N/A		\$0		N/A		\$0		N/A
General Fund Exempt		N/A		\$0		N/A		\$0		N/A
Cash Funds		N/A		\$0		N/A		\$0		N/A
Cash Funds Exempt / Reappropriated Funds		N/A		\$0		N/A		\$0		N/A
Federal Funds		N/A		\$0		N/A		\$0		N/A

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

Total Funds		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,402	6.9
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		\$25,412	
Federal Funds		N/A		N/A		N/A		N/A		\$6,990	

Total Spending Authority / Request

<b>Total Funds</b>		<b>\$2,784,391</b>	<b>30.1</b>	<b>\$2,993,459</b>	<b>31.1</b>	<b>\$2,807,179</b>	<b>31.1</b>	<b>\$3,072,753</b>	<b>31.1</b>	<b>\$2,839,581</b>	<b>31.1</b>
General Fund		\$0		\$0		\$0		\$0		\$0	
General Fund Exempt		\$0		\$0		\$0		\$0		\$0	
Cash Funds		\$2,186,045		\$173,002		\$159,735		\$159,735		\$159,735	
Cash Funds Exempt / Reappropriated Funds		\$215,615		\$2,399,587		\$2,269,848		\$2,502,638		\$2,295,260	
Federal Funds		\$382,731		\$420,870		\$377,596		\$410,380		\$384,586	

Expenditures

Total Funds		\$2,658,772	0.0	\$2,758,333	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		\$2,142,809		\$147,502		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$215,615		\$2,234,987		N/A		N/A		N/A	
Federal Funds		\$300,348		\$375,844		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>		<b>\$125,619</b>	<b>0.0</b>	<b>\$235,126</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund		\$0		\$0		N/A		N/A		N/A	
General Fund Exempt		\$0		\$0		N/A		N/A		N/A	
Cash Funds		\$43,236		\$25,500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$0		\$164,600		N/A		N/A		N/A	
Federal Funds		\$82,383		\$45,026		N/A		N/A		N/A	

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

FY 2007-08

FY 2008-09

FY 2009-10

FY 2009-10

FY 2010-11

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Actuals      FTE      Actuals      FTE      Appropriated      FTE      Estimate      FTE      Request      FTE

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

Total Funds	\$533,977	7.8	\$608,590	7.8	\$640,555	7.8	\$640,555	7.8	\$640,555	7.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$533,977		\$608,590		\$640,555		\$640,555		\$640,555	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$20,001)	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		(\$20,001)		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	

HB 06-1046 Regulation of Private Occupational Schools

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$533,977</b>	<b>7.8</b>	<b>\$588,589</b>	<b>7.8</b>	<b>\$640,555</b>	<b>7.8</b>	<b>\$640,555</b>	<b>7.8</b>	<b>\$640,555</b>	<b>7.8</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$533,977</b>		<b>\$588,589</b>		<b>\$640,555</b>		<b>\$640,555</b>		<b>\$640,555</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

POTS Expenditures / Allocation

Total Funds	\$73,680	0.0	\$110,112	0.0	N/A	N/A	\$54,712		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$73,680		\$110,112		N/A		\$54,712		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$607,657</b>	<b>7.8</b>	<b>\$698,701</b>	<b>7.8</b>	<b>\$640,555</b>	<b>7.8</b>	<b>\$695,267</b>	<b>7.8</b>	<b>\$640,555</b>	<b>7.8</b>
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<b>General Fund</b>		\$0		\$0		\$0		\$0		\$0
<b>General Fund Exempt</b>		\$0		\$0		\$0		\$0		\$0
<b>Cash Funds</b>		\$607,657		\$698,701		\$640,555		\$695,267		\$640,555
<b>Cash Funds Exempt / Reappropriated Funds</b>		\$0		\$0		\$0		\$0		\$0
<b>Federal Funds</b>		\$0		\$0		\$0		\$0		\$0

Expenditures

Total Funds		\$558,265	0.0	\$624,888	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		\$558,265		\$624,888		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$0		\$0		N/A		N/A		N/A	
Federal Funds		\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>		\$49,392	0.0	\$73,813	0.0	N/A	N/A	N/A	N/A	N/A	N/A
<b>General Fund</b>		\$0		\$0		N/A		N/A		N/A	
<b>General Fund Exempt</b>		\$0		\$0		N/A		N/A		N/A	
<b>Cash Funds</b>		\$49,392		\$73,813		N/A		N/A		N/A	
<b>Cash Funds Exempt / Reappropriated Funds</b>		\$0		\$0		N/A		N/A		N/A	
<b>Federal Funds</b>		\$0		\$0		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Appropriation

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

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<b>Federal Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
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Request Year Base and Other Adjustments (see Reconciliation for details)

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

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**Total Spending Authority / Request**

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

**Expenditures**

Total Funds	\$116,000	0.0	\$120,000	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	\$116,000		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$120,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

**Total Appropriation**

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



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<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>		<b>\$399,000</b>		<b>\$399,000</b>		<b>\$399,000</b>		<b>\$399,000</b>	
<b>Federal Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

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

**Total Spending Authority / Request**

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

Expenditures

Total Funds		\$395,644	0.0	\$381,516	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		\$395,644		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$0		\$381,516		N/A		N/A		N/A	
Federal Funds		\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>		<b>\$3,356</b>	<b>0.0</b>	<b>\$17,484</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund		\$0		\$0		N/A		N/A		N/A	
General Fund Exempt		\$0		\$0		N/A		N/A		N/A	
Cash Funds		\$3,356		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$0		\$17,484		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, Distribution to Higher Education Competitive Research Authority

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds		\$0	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000	0.0	\$1,330,000	0.0
General Fund		\$0		\$0		\$0		\$0		\$0	
General Fund Exempt		\$0		\$0		\$0		\$0		\$0	
Cash Funds		\$0		\$330,000		\$330,000		\$330,000		\$1,330,000	

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Cash Funds Exempt / Reappropriated Funds		\$0		\$0		\$0		\$0		\$0
Federal Funds		\$0		\$0		\$0		\$0		\$0

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SB 07-182 Matching Funds for Federally Sponsored Projects

Total Funds	\$901,854	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$901,854		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB09-252 Funding Source for Innovative HE Research Fund

Total Funds	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$1,000,000		\$1,000,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$901,854</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$1,330,000</b>	<b>0.0</b>	<b>\$1,330,000</b>	<b>0.0</b>	<b>\$1,330,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$901,854</b>		<b>\$330,000</b>		<b>\$1,330,000</b>		<b>\$1,330,000</b>		<b>\$1,330,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

1331 Supplemental #1 (Short Title)

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$901,854</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$1,330,000</b>	<b>0.0</b>	<b>\$1,330,000</b>	<b>0.0</b>	<b>\$1,330,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$901,854</b>		<b>\$330,000</b>		<b>\$1,330,000</b>		<b>\$1,330,000</b>		<b>\$1,330,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$901,854	0.0	\$330,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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General Fund	\$0		\$0		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$901,854		\$330,000		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**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

**Total Appropriation**

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

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Federal Funds		N/A		N/A		N/A		N/A		\$0
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**Total Spending Authority / Request**

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

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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		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$162,400		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

<b>Total Funds</b>	<b>\$122,600</b>	<b>0.0</b>	<b>\$122,600</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$122,600</b>		<b>\$122,600</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

Total Appropriation

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

Year-End Transfers

Total Funds	(\$13,998,159)	0.0	(\$11,038,000)	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		(\$11,038,000)		N/A		N/A		N/A	





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

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

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$6,001,841</b>	<b>0.0</b>		<b>\$8,962,000</b>	<b>0.0</b>		<b>\$20,000,000</b>	<b>0.0</b>		<b>\$20,000,000</b>	<b>0.0</b>		<b>\$20,000,000</b>	<b>0.0</b>
General Fund		\$0			\$0			\$0			\$0			\$0	
General Fund Exempt		\$0			\$0			\$0			\$0			\$0	
Cash Funds		\$0			\$8,962,000			\$20,000,000			\$20,000,000			\$20,000,000	
Cash Funds Exempt / Reappropriated Funds		\$6,001,841			\$0			\$0			\$0			\$0	
Federal Funds		\$0			\$0			\$0			\$0			\$0	

Expenditures

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

**Under/(Over) Expenditures**

<b>Total Funds</b>		<b>\$6,001,841</b>	<b>0.0</b>		<b>\$8,962,000</b>	<b>0.0</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>
General Fund		\$0			\$0			N/A			N/A			N/A	
General Fund Exempt		\$0			\$0			N/A			N/A			N/A	
Cash Funds		\$0			\$8,962,000			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds		\$6,001,841			\$0			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, subtotal

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds		\$20,800,000	0.0		\$21,134,000	0.0		\$21,134,000	0.0		\$22,134,000	0.0
General Fund		\$0			\$0			\$0			\$0	
General Fund Exempt		\$0			\$0			\$0			\$0	
Cash Funds		\$800,000			\$20,452,600			\$20,452,600			\$21,452,600	

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Cash Funds Exempt / Reappropriated Funds		\$20,000,000			\$681,400			\$681,400			\$681,400			\$681,400
Federal Funds		\$0			\$0			\$0			\$0			\$0

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(Special Bill Short Title)												
Total Funds	\$901,854	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$901,854		\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		\$0		N/A	

(Special Bill Short Title)												
Total Funds	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$1,000,000		\$1,000,000		\$1,000,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$21,701,854</b>	<b>0.0</b>	<b>\$21,134,000</b>	<b>0.0</b>	<b>\$22,134,000</b>	<b>0.0</b>	<b>\$22,134,000</b>	<b>0.0</b>	<b>\$22,134,000</b>	<b>0.0</b>	<b>\$22,134,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$1,701,854</b>		<b>\$20,452,600</b>		<b>\$21,452,600</b>		<b>\$21,452,600</b>		<b>\$21,452,600</b>		<b>\$21,452,600</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$20,000,000</b>		<b>\$681,400</b>		<b>\$681,400</b>		<b>\$681,400</b>		<b>\$681,400</b>		<b>\$681,400</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-End Transfers

Total Funds	(\$13,998,159)	0.0	(\$11,038,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		(\$11,038,000)		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$13,998,159)		\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A	

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

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$7,703,695</b>	<b>0.0</b>	<b>\$10,096,000</b>	<b>0.0</b>	<b>\$22,134,000</b>	<b>0.0</b>	<b>\$22,134,000</b>	<b>0.0</b>	<b>\$22,134,000</b>	<b>0.0</b>	<b>\$22,134,000</b>	<b>0.0</b>
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General Fund	\$0		\$0		\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$1,701,854		\$9,414,600		\$21,452,600		\$21,452,600		\$21,452,600
Cash Funds Exempt / Reappropriated Funds	\$6,001,841		\$681,400		\$681,400		\$681,400		\$681,400
Federal Funds	\$0		\$0		\$0		\$0		\$0

Expenditures

Total Funds	\$1,575,898	0.0	\$993,916	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,575,898		\$330,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$663,916		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$6,127,797	0.0	\$9,102,084	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	\$125,956		\$9,084,600		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,001,841		\$17,484		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Colorado Commission on Higher Education; subtotal

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	\$23,849,733	37.9	\$24,312,158	37.9	\$24,581,734	32.0	\$24,581,734	32.0	\$25,581,734	32.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,283,082		\$21,202,692		\$21,252,890		\$21,252,890		\$22,252,890	
Cash Funds Exempt / Reappropriated Funds	\$20,215,615		\$2,748,989		\$2,951,248		\$2,951,248		\$2,951,248	
Federal Funds	\$351,036		\$360,477		\$377,596		\$377,596		\$377,596	

SB07-164, HB08-1286 Supplemental

Total Funds	\$0	0.0	(\$133,154)	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		(\$20,001)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$113,153)		N/A		N/A		N/A	

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Federal Funds	\$0		\$0		N/A		N/A		N/A
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(Special Bill Short Title)											
Total Funds	\$901,854	0.0	\$31,500	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	\$901,854		\$31,500		\$0		\$0		N/A		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0		\$0		\$0		\$0		N/A		

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**Total Appropriation**

<b>Total Funds</b>	<b>\$24,751,587</b>	<b>37.9</b>	<b>\$24,315,684</b>	<b>38.9</b>	<b>\$25,581,734</b>	<b>32.0</b>	<b>\$25,581,734</b>	<b>32.0</b>	<b>\$25,581,734</b>	<b>32.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,184,936		\$21,214,191		\$22,252,890		\$22,252,890		\$22,252,890	
Cash Funds Exempt / Reappropriated Funds	\$20,215,615		\$2,741,016		\$2,951,248		\$2,951,248		\$2,951,248	
Federal Funds	\$351,036		\$360,477		\$377,596		\$377,596		\$377,596	

**Year-End Transfers**

Total Funds	(\$13,998,159)	0.0	(\$11,038,000)	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	\$0		(\$11,038,000)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$13,998,159)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**POTS Expenditures / Allocation**

Total Funds	\$346,519	0.0	\$510,476	0.0	N/A	N/A	\$320,286	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$314,824		\$110,112		N/A		\$54,712		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$339,971		N/A		\$232,790		N/A	
Federal Funds	\$31,695		\$60,393		N/A		\$32,784		N/A	

**Roll-Forward**

Total Funds	(\$4,204)	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	(\$4,204)		\$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	

**1331 Supplemental #1 (Short Title)**

Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	\$0	6.9	N/A	N/A
General Fund	N/A		\$0		N/A		\$0		N/A	
General Fund Exempt	N/A		\$0		N/A		\$0		N/A	
Cash Funds	N/A		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		\$0		N/A	
Federal Funds	N/A		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,402	6.9
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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		\$25,412
Federal Funds		N/A		N/A		N/A		N/A		\$6,990

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$11,095,743</b>	<b>37.9</b>	<b>\$13,788,160</b>	<b>38.9</b>	<b>\$25,581,734</b>	<b>32.0</b>	<b>\$25,902,020</b>	<b>38.9</b>	<b>\$25,614,136</b>	<b>38.9</b>
General Fund		\$0		\$0		\$0		\$0		\$0	
General Fund Exempt		\$0		\$0		\$0		\$0		\$0	
Cash Funds		\$4,495,556		\$10,286,303		\$22,252,890		\$22,307,602		\$22,252,890	
Cash Funds Exempt / Reappropriated Funds		\$6,217,456		\$3,080,987		\$2,951,248		\$3,184,038		\$2,976,660	
Federal Funds		\$382,731		\$420,870		\$377,596		\$410,380		\$384,586	

**Expenditures**

Total Funds		\$4,792,934	0.0	\$4,377,137	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		\$4,276,971		\$1,102,390		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$215,615		\$2,898,903		N/A		N/A		N/A	
Federal Funds		\$300,348		\$375,844		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>		<b>\$6,302,809</b>	<b>0.0</b>	<b>\$9,411,023</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund		\$0		\$0		N/A		N/A		N/A	
General Fund Exempt		\$0		\$0		N/A		N/A		N/A	
Cash Funds		\$218,585		\$9,183,913		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$6,001,841		\$182,084		N/A		N/A		N/A	
Federal Funds		\$82,383		\$45,026		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds		\$67,023,546	0.0	\$74,294,146	0.0	\$74,294,146	0.0	\$74,294,146	0.0	\$74,144,146	0.0
General Fund		\$67,023,546		\$74,294,146		\$74,268,734		\$74,268,734		\$74,118,734	
General Fund Exempt		\$0		\$0		\$0		\$0		\$0	
Cash Funds		\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds		\$0		\$0		\$25,412		\$25,412		\$25,412	

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Federal Funds		\$0		\$0		\$0		\$0		\$0
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SB07-164 Supplemental

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



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HB09-1290 Increase Maximum National Guard Assistance

Total Funds	\$0	0.0	\$0	0.0	(\$150,000)	0.0	(\$150,000)	0.0	N/A	N/A
General Fund	\$0		\$0		(\$150,000)		(\$150,000)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$67,023,546</b>	<b>0.0</b>	<b>\$74,294,146</b>	<b>0.0</b>	<b>\$74,144,146</b>	<b>0.0</b>	<b>\$74,144,146</b>	<b>0.0</b>	<b>\$74,144,146</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$67,023,546</b>		<b>\$74,294,146</b>		<b>\$74,118,734</b>		<b>\$74,118,734</b>		<b>\$74,118,734</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$25,412</b>		<b>\$25,412</b>		<b>\$25,412</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-End Transfers

Total Funds	(\$41,817)	0.0	(\$100,188)	0.0	N/A		N/A		N/A	
General Fund	(\$41,817)		(\$100,188)		N/A		N/A		N/A	
General Fund Exempt	\$0				N/A		N/A		N/A	
Cash Funds	\$0				N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0				N/A		N/A		N/A	
Federal Funds	\$0				N/A		N/A		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$25,412	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$25,412)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$66,981,729</b>	<b>0.0</b>	<b>\$74,193,958</b>	<b>0.0</b>	<b>\$74,144,146</b>	<b>0.0</b>	<b>\$74,144,146</b>	<b>0.0</b>	<b>\$74,144,146</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$66,981,729</b>		<b>\$74,193,958</b>		<b>\$74,118,734</b>		<b>\$74,118,734</b>		<b>\$74,144,146</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$25,412</b>		<b>\$25,412</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$66,981,728	0.0	\$74,193,958	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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General Fund	\$66,981,728		\$74,193,958		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

**Total Appropriation**

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

Year-End Transfers

Total Funds	(\$5,256)		(\$25)		N/A		N/A		N/A	
General Fund	(\$5,256)		(\$25)		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	

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Cash Funds Exempt / Reappropriated Funds		\$0			\$0			N/A			N/A			N/A	
Federal Funds		\$0			\$0			N/A			N/A			N/A	

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

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

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**Total Spending Authority / Request**

<b>Total Funds</b>	\$1,494,744	0.0	\$1,499,975	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>General Fund</b>	\$1,494,744		\$1,499,975		\$0		\$0		\$0		\$0	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$1,494,744	0.0	\$1,499,975	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,494,744		\$1,499,975		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A	

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

**SB07-164 Supplemental**

Total Funds	\$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	

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Cash Funds Exempt / Reappropriated Funds		\$0			\$0			N/A			N/A			N/A
Federal Funds		\$0			\$0			N/A			N/A			N/A

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**Total Appropriation**

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

**Year-End Transfers**

Total Funds	\$218,706	0.0	\$283,623	0.0	N/A		N/A		N/A		N/A	
General Fund	\$218,706		\$283,623		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A	

**Roll-Forward**

Total Funds	(\$281,691)	0.0	(\$323,202)	0.0	N/A		N/A		N/A		N/A	
General Fund	(\$281,691)		(\$323,202)		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A	

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

Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,103,096)	0.0
General Fund	N/A		\$0		N/A		N/A		N/A		(\$1,103,096)	
General Fund Exempt	N/A		\$0		N/A		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	\$14,821,315	0.0	\$16,572,778	0.0	\$16,612,357	0.0	\$16,612,357	0.0	\$16,612,357	0.0	\$15,509,261	0.0
<b>General Fund</b>	\$14,821,315		\$16,572,778		\$16,612,357		\$16,612,357		\$16,612,357		\$15,509,261	
<b>General Fund Exempt</b>	\$0		\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds</b>	\$0		\$0		\$0		\$0		\$0		\$0	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$0		\$0		\$0		\$0		\$0		\$0	
<b>Federal Funds</b>	\$0		\$0		\$0		\$0		\$0		\$0	

**Expenditures**

Total Funds	\$14,821,314	0.0	\$16,572,778	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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General Fund	\$14,821,314		\$16,572,778		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

**Total Appropriation**

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

Year-End Transfers

Total Funds	\$4,952		(\$58,278)		N/A		N/A		N/A	
General Fund	\$4,952		(\$58,278)		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	

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Federal Funds		\$0			\$0			N/A			N/A			N/A
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Request Year Base and Other Adjustments (see Reconciliation for details)

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



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**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$804,952</b>	<b>0.0</b>		<b>\$1,541,722</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>		<b>\$804,952</b>			<b>\$1,541,722</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>General Fund Exempt</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Federal Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	

**Expenditures**

Total Funds		\$804,952	0.0		\$1,541,722	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund		\$804,952			\$1,541,722			N/A			N/A			N/A	
General Fund Exempt		\$0			\$0			N/A			N/A			N/A	
Cash Funds		\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			N/A			N/A			N/A	
Federal Funds		\$0			\$0			N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

**Total Appropriation**

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

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<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Federal Funds</b>		<b>\$1,300,000</b>		<b>\$1,300,000</b>		<b>\$1,300,000</b>		<b>\$1,300,000</b>		<b>\$1,300,000</b>

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Year-End Transfers

Total Funds		(\$201,452)	0.0		(\$186,937)	0.0		N/A			N/A			N/A
General Fund		(\$201,452)			(\$186,937)			N/A			N/A			N/A
General Fund Exempt		\$0			\$0			N/A			N/A			N/A
Cash Funds		\$0			\$0			N/A			N/A			N/A
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			N/A			N/A			N/A
Federal Funds		\$0			\$0			N/A			N/A			N/A

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

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

Total Spending Authority / Request

Total Funds		\$2,824,898	0.0		\$2,839,413	0.0		\$3,026,350	0.0		\$3,026,350	0.0		\$3,026,350	0.0
General Fund		\$1,524,898			\$1,539,413			\$1,726,350			\$1,726,350			\$1,726,350	
General Fund Exempt		\$0			\$0			\$0			\$0			\$0	
Cash Funds		\$0			\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			\$0			\$0			\$0	
Federal Funds		\$1,300,000			\$1,300,000			\$1,300,000			\$1,300,000			\$1,300,000	

Expenditures

Total Funds		\$2,412,920	0.0		\$2,411,952	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund		\$1,524,898			\$1,539,413			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		\$888,022			\$872,539			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds		\$411,978	0.0		\$427,461	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		\$411,978			\$427,461			N/A			N/A			N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
General Fund	\$364,922		\$364,922		\$364,922		\$364,922		\$364,922	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<b>Total Appropriation</b>										
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	
Year-End Transfers										
Total Funds	\$25,548	0.0	\$62,409	0.0	N/A		N/A		N/A	
General Fund	\$25,548		\$62,409		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
<b>Total Spending Authority / Request</b>										
Total Funds	\$390,470	0.0	\$427,331	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
General Fund	\$390,470		\$427,331		\$364,922		\$364,922		\$364,922	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

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<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Federal Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

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Expenditures

Total Funds	\$390,469	0.0	\$427,331	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$390,469		\$427,331		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	\$650,000	0.0	\$650,000	0.0	\$650,000	0.0	\$650,000	0.0	\$800,000	0.0
General Fund	\$650,000		\$650,000		\$650,000		\$650,000		\$800,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB07-164 Supplemental

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	

HB09-1290 Increase Maximum National Guard Assistance

Total Funds	\$0	0.0	\$0	0.0	\$150,000	0.0	\$150,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$150,000		\$150,000		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	

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Cash Funds Exempt / Reappropriated Funds		\$0		\$0		\$0		\$0		N/A
Federal Funds		\$0		\$0		\$0		\$0		N/A

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**Total Appropriation**

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

**Year-End Transfers**

Total Funds	(\$681)	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	(\$681)		\$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	

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

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

**Total Spending Authority / Request**

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

**Expenditures**

Total Funds	\$649,319	0.0	\$650,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$649,319		\$650,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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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, Native American Students/Fort Lewis College

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$8,063,560	0.0	\$8,359,421	0.0	\$9,622,969	0.0	\$9,622,969	0.0	\$9,622,969	0.0
General Fund	\$8,063,560		\$8,359,421		\$9,622,969		\$9,622,969		\$9,622,969	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation**

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,103,096	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,103,096	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$8,063,560</b>	<b>0.0</b>	<b>\$8,359,421</b>	<b>0.0</b>	<b>\$9,622,969</b>	<b>0.0</b>	<b>\$9,622,969</b>	<b>0.0</b>	<b>\$10,726,065</b>	<b>0.0</b>
General Fund	\$8,063,560		\$8,359,421		\$9,622,969		\$9,622,969		\$10,726,065	
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	

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<b>Federal Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>
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Expenditures

Total Funds	\$8,063,560	0.0	\$8,359,421	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,063,560		\$8,359,421		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

**SB06-136 Nursing Teacher Loan Pilot Program**

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

**Total Appropriation**

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

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

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



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**Total Spending Authority / Request**

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

**Expenditures**

Total Funds		\$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**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

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

**Total Appropriation**

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

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<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Federal Funds</b>		<b>\$600,000</b>		<b>\$600,000</b>		<b>\$600,000</b>		<b>\$600,000</b>		<b>\$600,000</b>

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

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

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>
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		\$600,000		\$600,000		\$600,000		\$600,000		\$600,000	

Expenditures

Total Funds		\$404,834	0.0	\$472,797	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		\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$0		\$0		N/A		N/A		N/A	
Federal Funds		\$404,834		\$472,797		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>		<b>\$195,166</b>	<b>0.0</b>	<b>\$127,203</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
General Fund		\$0		\$0		N/A		N/A		N/A	
General Fund Exempt		\$0		\$0		N/A		N/A		N/A	
Cash Funds		\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$0		\$0		N/A		N/A		N/A	
Federal Funds		\$195,166		\$127,203		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds		\$0	0.0	\$0	0.0	\$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	

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Cash Funds Exempt / Reappropriated Funds		\$0		\$0		\$0		\$0		\$0
Federal Funds		\$0		\$0		\$0		\$0		\$0



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SB08-133 Teach Colorado Grant Initiative

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

**Total Appropriation**

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

Year-End Transfers

Total Funds	\$0	0.0	(\$17,005)	0.0	N/A		N/A		N/A	
General Fund	\$0		(\$17,005)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$482,995</b>	<b>0.2</b>	<b>\$500,000</b>	<b>0.2</b>	<b>\$500,000</b>	<b>0.2</b>	<b>\$500,000</b>	<b>0.2</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$482,995</b>		<b>\$500,000</b>		<b>\$500,000</b>		<b>\$500,000</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$0	0.0	\$482,995	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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General Fund	\$0		\$482,995			N/A			N/A			N/A
General Fund Exempt	\$0		\$0			N/A			N/A			N/A
Cash Funds	\$0		\$0			N/A			N/A			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0			N/A			N/A			N/A
Federal Funds	\$0		\$0			N/A			N/A			N/A

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$13,666,432	0.0	\$14,762,293	0.0	\$14,925,841	0.2	\$14,925,841	0.2	\$15,075,841	0.2
General Fund	\$11,766,432		\$12,862,293		\$13,025,841		\$13,025,841		\$13,175,841	
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	\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	

SB07-164, HB08-1286 Supplemental

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	

(Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$150,000	0.0	\$150,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$150,000		\$150,000		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	

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Federal Funds		\$0		\$0		\$0		\$0		N/A	
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(Special Bill Short Title)											
Total Funds		\$0	0.0	\$500,000	0.2	\$0	0.0	\$0	0.0	N/A	N/A
General Fund		\$0		\$500,000		\$0		\$0		N/A	
General Fund Exempt		\$0		\$0		\$0		\$0		N/A	
Cash Funds		\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds		\$0		\$0		\$0		\$0		N/A	
Federal Funds		\$0		\$0		\$0		\$0		N/A	

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**Total Appropriation**

<b>Total Funds</b>	<b>\$13,666,432</b>	<b>0.0</b>	<b>\$15,262,293</b>	<b>0.2</b>	<b>\$15,075,841</b>	<b>0.2</b>	<b>\$15,075,841</b>	<b>0.2</b>	<b>\$15,075,841</b>	<b>0.2</b>
<b>General Fund</b>	<b>\$11,766,432</b>		<b>\$13,362,293</b>		<b>\$13,175,841</b>		<b>\$13,175,841</b>		<b>\$13,175,841</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,900,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>	

**Year-End Transfers**

Total Funds	(\$171,633)	0.0	(\$199,811)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$171,633)		(\$199,811)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,103,096	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,103,096	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$13,494,799</b>	<b>0.0</b>	<b>\$15,062,482</b>	<b>0.2</b>	<b>\$15,075,841</b>	<b>0.2</b>	<b>\$15,075,841</b>	<b>0.2</b>	<b>\$16,178,937</b>	<b>0.2</b>
<b>General Fund</b>	<b>\$11,594,799</b>		<b>\$13,162,482</b>		<b>\$13,175,841</b>		<b>\$13,175,841</b>		<b>\$14,278,937</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,900,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>		<b>\$1,900,000</b>	

**Expenditures**

Total Funds	\$12,887,654	0.0	\$14,507,818	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,594,798		\$13,162,482		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	\$1,292,856		\$1,345,336		N/A		N/A		N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$607,145</b>	<b>0.0</b>	<b>\$554,664</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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General Fund	\$1		\$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	\$607,144		\$554,664		N/A		N/A		N/A

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$97,074,278	0.0	\$107,168,796	0.0	\$105,832,344	0.2	\$105,832,344	0.2	\$105,832,344	0.2
General Fund	\$95,174,278		\$105,268,796		\$103,906,932		\$103,906,932		\$103,906,932	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$25,412		\$25,412		\$25,412	
Federal Funds	\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	

(Special Bill Short Title)

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

(Special Bill Short Title)

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$97,074,278</b>	<b>0.0</b>	<b>\$107,668,796</b>	<b>0.2</b>	<b>\$105,832,344</b>	<b>0.2</b>	<b>\$105,832,344</b>	<b>0.2</b>	<b>\$105,832,344</b>	<b>0.2</b>
<b>General Fund</b>	<b>\$95,174,278</b>		<b>\$105,768,796</b>		<b>\$103,906,932</b>		<b>\$103,906,932</b>		<b>\$103,906,932</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$25,412</b>		<b>\$25,412</b>		<b>\$25,412</b>	

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<b>Federal Funds</b>		<b>\$1,900,000</b>			<b>\$1,900,000</b>			<b>\$1,900,000</b>			<b>\$1,900,000</b>			<b>\$1,900,000</b>
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Year-End Transfers

Total Funds	\$5,256	0.0	(\$16,376)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,256		(\$16,376)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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Roll-Forward

Total Funds		(\$281,691)	0.0		(\$323,202)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund		(\$281,691)			(\$323,202)			N/A			N/A			N/A	
General Fund Exempt		\$0			\$0			N/A			N/A			N/A	
Cash Funds		\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			N/A			N/A			N/A	
Federal Funds		\$0			\$0			N/A			N/A			N/A	

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

Total Funds		N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund		N/A			N/A			N/A			N/A			\$25,412	
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			(\$25,412)	
Federal Funds		N/A			N/A			N/A			N/A			\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$96,797,843</b>	<b>0.0</b>		<b>\$107,329,218</b>	<b>0.2</b>		<b>\$105,832,344</b>	<b>0.2</b>		<b>\$105,832,344</b>	<b>0.2</b>		<b>\$105,832,344</b>	<b>0.2</b>
<b>General Fund</b>		<b>\$94,897,843</b>			<b>\$105,429,218</b>			<b>\$103,906,932</b>			<b>\$103,906,932</b>			<b>\$103,932,344</b>	
<b>General Fund Exempt</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>\$25,412</b>			<b>\$25,412</b>			<b>\$0</b>	
<b>Federal Funds</b>		<b>\$1,900,000</b>			<b>\$1,900,000</b>			<b>\$1,900,000</b>			<b>\$1,900,000</b>			<b>\$1,900,000</b>	

Expenditures

Total Funds		\$94,690,696	0.0		\$105,274,554	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund		\$93,397,840			\$103,929,217			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		\$1,292,856			\$1,345,336			N/A			N/A			N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>		<b>\$2,107,147</b>	<b>0.0</b>		<b>\$2,054,664</b>	<b>0.0</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>		<b>\$1,500,003</b>			<b>\$1,500,001</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>General Fund Exempt</b>		<b>\$0</b>			<b>\$0</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Cash Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>			<b>\$0</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Federal Funds</b>		<b>\$607,144</b>			<b>\$554,664</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$326,132,490	0.0	\$343,214,280	0.0	\$270,881,400	0.0	\$270,881,400	0.0	\$247,538,100	0.0
General Fund	\$12,396,814		\$12,714,280		\$270,881,400		\$270,881,400		\$247,538,100	
General Fund Exempt	\$310,700,000		\$330,500,000		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,035,676		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reductions										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$23,955,300)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		(\$23,955,300)		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$2,058,970	0.0	(\$89,560,344)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,458,970		\$240,139,656		N/A		N/A		N/A	
General Fund Exempt	(\$16,400,000)		(\$329,700,000)		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	
HB 07-1256 Economic Development Incentive; FY 2010 SB09-043 Merger PCC with SJB AVS										
Total Funds	\$20,826	0.0	\$0	0.0	\$612,000	0.0	\$612,000	0.0	N/A	N/A
General Fund	\$20,826		\$0		\$612,000		\$612,000		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	
SB08-079 Instate student classification, SB08-166 COF Eligibility Colo National Guard										
Total Funds	\$0	0.0	\$100,372	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$100,372		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	



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Cash Funds Exempt / Reappropriated Funds		\$0		\$0		\$0		\$0		N/A
Federal Funds		\$0		\$0		\$0		\$0		N/A

**Total Appropriation**

<b>Total Funds</b>		<b>\$328,212,286</b>	<b>0.0</b>	<b>\$253,754,308</b>	<b>0.0</b>	<b>\$271,493,400</b>	<b>0.0</b>	<b>\$247,538,100</b>	<b>0.0</b>	<b>\$247,538,100</b>	<b>0.0</b>
<b>General Fund</b>		<b>\$30,876,610</b>		<b>\$252,954,308</b>		<b>\$271,493,400</b>		<b>\$247,538,100</b>		<b>\$247,538,100</b>	
<b>General Fund Exempt</b>		<b>\$294,300,000</b>		<b>\$800,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$3,035,676</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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Year-End Transfers

Total Funds	\$1,928,152			(\$342,668)	0.0			N/A			N/A			N/A
General Fund	\$1,928,152			(\$342,668)				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

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A		\$8,206,248	0.0			N/A	N/A		\$0	0.0		N/A	N/A
General Fund	N/A			\$8,206,248				N/A			\$0			N/A	
General Fund Exempt	N/A			\$0				N/A			\$0			N/A	
Cash Funds	N/A			\$0				N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	N/A			\$0				N/A			\$0			N/A	
Federal Funds	N/A			\$0				N/A			\$0			N/A	

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

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$330,140,438</b>	<b>0.0</b>		<b>\$253,411,640</b>	<b>0.0</b>			<b>\$271,493,400</b>	<b>0.0</b>		<b>\$247,538,100</b>	<b>0.0</b>		<b>\$247,538,100</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$32,804,762</b>			<b>\$260,817,888</b>				<b>\$271,493,400</b>			<b>\$247,538,100</b>			<b>\$247,538,100</b>	
<b>General Fund Exempt</b>	<b>\$294,300,000</b>			<b>\$800,000</b>				<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>			<b>\$0</b>				<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,035,676</b>			<b>\$0</b>				<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>			<b>\$0</b>				<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	

Expenditures

Total Funds	\$327,104,762	0.0		\$261,617,888	0.0			N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$32,804,762			\$260,817,888				N/A			N/A			N/A	
General Fund Exempt	\$294,300,000			\$800,000				N/A			N/A			N/A	
Cash Funds	\$0			\$0				N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0				N/A			N/A			N/A	
Federal Funds	\$0			\$0				N/A			N/A			N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$3,035,676</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>			<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>
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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	\$3,035,676		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$934,500	0.0	\$1,104,000	0.0	\$816,000	0.0	\$816,000	0.0	\$830,490	0.0
General Fund	\$934,500		\$1,104,000		\$816,000		\$816,000		\$830,490	
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	

ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reductions

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$80,370)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		(\$80,370)		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	\$130,830	0.0	(\$288,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$130,830		(\$288,000)		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	

HB09-1267 Sectarian Educational Institutions

Total Funds	\$0	0.0	\$0	0.0	\$94,860	0.0	\$94,860	0.0	N/A	N/A
General Fund	\$0		\$0		\$94,860		\$94,860		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	

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Federal Funds	\$0		\$0		\$0		\$0		N/A
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**Total Appropriation**

<b>Total Funds</b>	<b>\$1,065,330</b>	<b>0.0</b>	<b>\$816,000</b>	<b>0.0</b>	<b>\$910,860</b>	<b>0.0</b>	<b>\$830,490</b>	<b>0.0</b>	<b>\$830,490</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$1,065,330</b>		<b>\$816,000</b>		<b>\$910,860</b>		<b>\$830,490</b>		<b>\$830,490</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Year-End Transfers**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,401</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$16,401</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	

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

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

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$1,065,330</b>	<b>0.0</b>	<b>\$832,401</b>	<b>0.0</b>	<b>\$910,860</b>	<b>0.0</b>	<b>\$830,490</b>	<b>0.0</b>	<b>\$830,490</b>	<b>0.0</b>
<b>General Fund</b>		<b>\$1,065,330</b>		<b>\$832,401</b>		<b>\$910,860</b>		<b>\$830,490</b>		<b>\$830,490</b>	
<b>General Fund Exempt</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds		\$1,065,330	0.0	\$832,401	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund		\$1,065,330		\$832,401		N/A		N/A		N/A	
General Fund Exempt		\$0		\$0		N/A		N/A		N/A	
Cash Funds		\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds		\$0		\$0		N/A		N/A		N/A	
Federal Funds		\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

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

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds		\$301,501,042	0.0	\$335,557,604	0.0	\$263,300,142	0.0	\$263,300,142	0.0	\$209,838,016	0.0
General Fund		\$301,501,042		\$335,557,604		\$263,300,142		\$263,300,142		\$209,838,016	
General Fund Exempt		\$0		\$0		\$0		\$0		\$0	
Cash Funds		\$0		\$0		\$0		\$0		\$0	

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Cash Funds Exempt / Reappropriated Funds		\$0		\$0		\$0		\$0		\$0
Federal Funds		\$0		\$0		\$0		\$0		\$0

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SB 07-164 Supplemental; FY 2009 SB09-188

Total Funds	\$0	0.0	(\$28,968,778)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$28,968,778)		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	

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

Total Funds	(\$857,604)	0.0	(\$26,161,592)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$857,604)		(\$26,161,592)		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	

ES-1 FY 2009-10 Higher Education Budget Balancing General Fund Reductions

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$53,963,500)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		(\$53,963,500)		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

SB09-043 Merger PCC with SJB AVS

Total Funds	\$0	0.0	\$0	0.0	\$501,374	0.0	\$501,374	0.0	N/A	N/A
General Fund	\$0		\$0		\$501,374		\$501,374		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$300,643,438</b>	<b>0.0</b>	<b>\$280,427,234</b>	<b>0.0</b>	<b>\$263,801,516</b>	<b>0.0</b>	<b>\$209,838,016</b>	<b>0.0</b>	<b>\$209,838,016</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$300,643,438</b>		<b>\$280,427,234</b>		<b>\$263,801,516</b>		<b>\$209,838,016</b>		<b>\$209,838,016</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-End Transfers

Total Funds	(\$1,928,152)	0.0	\$342,668	0.0	N/A		N/A		N/A	
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General Fund		(\$1,928,152)			\$342,668				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

1331 Supplemental #1 (Short Title)

Total Funds		N/A	N/A		(\$8,206,248)	0.0			N/A	N/A			\$0	0.0			N/A	N/A
General Fund		N/A			(\$8,206,248)				N/A				\$0				N/A	
General Fund Exempt		N/A			\$0				N/A				\$0				N/A	
Cash Funds		N/A			\$0				N/A				\$0				N/A	
Cash Funds Exempt / Reappropriated Funds		N/A			\$0				N/A				\$0				N/A	
Federal Funds		N/A			\$0				N/A				\$0				N/A	

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

Total Funds		N/A	N/A		N/A	N/A			N/A	N/A			N/A	N/A			\$77,918,800	0.0
General Fund		N/A			N/A				N/A				N/A				\$77,918,800	
General Fund Exempt		N/A			N/A				N/A				N/A				\$0	
Cash Funds		N/A			N/A				N/A				N/A				\$0	
Cash Funds Exempt / Reappropriated Funds		N/A			N/A				N/A				N/A				\$0	
Federal Funds		N/A			N/A				N/A				N/A				\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>		<b>\$298,715,286</b>	<b>0.0</b>		<b>\$280,769,902</b>	<b>0.0</b>			<b>\$263,801,516</b>	<b>0.0</b>			<b>\$209,838,016</b>	<b>0.0</b>			<b>\$287,756,816</b>	<b>0.0</b>
<b>General Fund</b>		<b>\$298,715,286</b>			<b>\$272,563,654</b>				<b>\$263,801,516</b>				<b>\$209,838,016</b>				<b>\$287,756,816</b>	
<b>General Fund Exempt</b>		<b>\$0</b>			<b>\$0</b>				<b>\$0</b>				<b>\$0</b>				<b>\$0</b>	
<b>Cash Funds</b>		<b>\$0</b>			<b>\$0</b>				<b>\$0</b>				<b>\$0</b>				<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>		<b>\$0</b>			<b>\$0</b>				<b>\$0</b>				<b>\$0</b>				<b>\$0</b>	
<b>Federal Funds</b>		<b>\$0</b>			<b>\$0</b>				<b>\$0</b>				<b>\$0</b>				<b>\$0</b>	

Expenditures

Total Funds		\$298,715,286	0.0		\$272,563,654	0.0			N/A	N/A			N/A	N/A			N/A	N/A
General Fund		\$298,715,286			\$272,563,654				N/A				N/A				N/A	
General Fund Exempt		\$0			\$0				N/A				N/A				N/A	
Cash Funds		\$0			\$0				N/A				N/A				N/A	
Cash Funds Exempt / Reappropriated Funds		\$0			\$0				N/A				N/A				N/A	
Federal Funds		\$0			\$0				N/A				N/A				N/A	

**Under/(Over) Expenditures**

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



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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

(4) College Opportunity Fund Program; subtotal

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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

Total Funds	\$628,568,032	0.0	\$679,875,884	0.0	\$534,997,542	0.0	\$534,997,542	0.0	\$458,206,606	0.0
General Fund	\$314,832,356		\$349,375,884		\$534,997,542		\$534,997,542		\$458,206,606	
General Fund Exempt	\$310,700,000		\$330,500,000		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,035,676		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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SB07-164, HB08-1286 Supplemental

Total Funds	\$0	0.0	(\$28,968,778)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$28,968,778)		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	

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

Total Funds	\$1,332,196	0.0	(\$116,009,936)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,732,196		\$213,690,064		N/A		N/A		N/A	
General Fund Exempt	(\$16,400,000)		(\$329,700,000)		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	

(Special Bill Short Title)

Total Funds	\$20,826	0.0	\$0	0.0	\$706,860	0.0	(\$53,256,640)	0.0	N/A	N/A
General Fund	\$20,826		\$0		\$706,860		(\$53,256,640)		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	

(Special Bill Short Title)

Total Funds	\$0	0.0	\$100,372	0.0	\$501,374	0.0	\$501,374	0.0	N/A	N/A
General Fund	\$0		\$100,372		\$501,374		\$501,374		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$629,921,054</b>	<b>0.0</b>	<b>\$534,997,542</b>	<b>0.0</b>	<b>\$536,205,776</b>	<b>0.0</b>	<b>\$482,242,276</b>	<b>0.0</b>	<b>\$458,206,606</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$332,585,378</b>		<b>\$534,197,542</b>		<b>\$536,205,776</b>		<b>\$482,242,276</b>		<b>\$458,206,606</b>	
<b>General Fund Exempt</b>	<b>\$294,300,000</b>		<b>\$800,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,035,676</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Year-End Transfers

Total Funds	\$0	0.0	\$16,401	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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General Fund	\$0		\$16,401			N/A			N/A			N/A
General Fund Exempt	\$0		\$0			N/A			N/A			N/A
Cash Funds	\$0		\$0			N/A			N/A			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0			N/A			N/A			N/A
Federal Funds	\$0		\$0			N/A			N/A			N/A

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$77,918,800	0.0
General Fund	N/A		N/A			N/A			N/A		\$77,918,800	
General Fund Exempt	N/A		N/A			N/A			N/A		\$0	
Cash Funds	N/A		N/A			N/A			N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A			N/A			N/A		\$0	
Federal Funds	N/A		N/A			N/A			N/A		\$0	

Total Spending Authority / Request

<b>Total Funds</b>	<b>\$629,921,054</b>	<b>0.0</b>	<b>\$535,013,943</b>	<b>0.0</b>	<b>\$536,205,776</b>	<b>0.0</b>	<b>\$482,242,276</b>	<b>0.0</b>	<b>\$536,125,406</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$332,585,378</b>		<b>\$534,213,943</b>		<b>\$536,205,776</b>		<b>\$482,242,276</b>		<b>\$536,125,406</b>	
<b>General Fund Exempt</b>	<b>\$294,300,000</b>		<b>\$800,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,035,676</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Expenditures

Total Funds	\$626,885,378	0.0	\$535,013,943	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$332,585,378		\$534,213,943		N/A		N/A		N/A	
General Fund Exempt	\$294,300,000		\$800,000		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Appropriated	FY 2009-10 Estimate	FY 2010-11 Request
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(1) Department Administrative Office

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$558,954</b>	<b>\$573,690</b>	<b>\$1,803,348</b>	<b>\$620,250</b>	<b>\$2,207,109</b>
<b>General Fund</b>	<b>\$136,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$422,708</b>	<b>\$95,342</b>	<b>\$1,003,720</b>	<b>\$102,842</b>	<b>\$1,361,969</b>
Indirect Cost Recoveries	\$349,831	\$0	\$0	\$0	\$0
Priv Occ Sch Fees (222)	\$72,877	\$95,342	\$157,554	\$102,842	\$1,361,969
Limited Gaming Revenues	\$0	\$0	\$846,166	\$0	\$0
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>\$478,348</b>	<b>\$755,546</b>	<b>\$517,408</b>	<b>\$709,385</b>
Indirect Cost Recoveries	\$0	\$478,348	\$755,546	\$517,408	\$709,385
	\$0		\$0	\$0	\$0
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,082</b>	<b>\$0</b>	<b>\$135,755</b>
Gear-Up Program	\$0	\$0	\$44,082	\$0	\$135,755
	\$0	\$0	\$0	\$0	\$0

(2) Colorado Commission on Higher Education

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$4,792,934</b>	<b>\$4,377,137</b>	<b>\$25,581,734</b>	<b>\$25,902,020</b>	<b>\$25,614,136</b>
<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$4,276,971</b>	<b>\$1,102,390</b>	<b>\$22,252,890</b>	<b>\$22,307,602</b>	<b>\$22,252,890</b>
Indirect Cost Recoveries	\$2,816,853	\$141,502	\$159,735	\$159,735	\$159,735
Degree Authorization Act Fees		\$6,000	\$0	\$0	\$0
Priv Occ Sch Fees (222)	\$558,265	\$600,329	\$640,555	\$695,267	\$640,555
Waste Tire Recycle Fees (289)	\$901,854	\$283,842	\$330,000	\$330,000	\$330,000
Limited Gaming Revenues			\$1,000,000	\$1,000,000	\$1,000,000
WICHE			\$122,600	\$122,600	\$122,600
Tuition and Stipend revenue			\$20,000,000	\$20,000,000	\$20,000,000
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$215,615</b>	<b>\$2,898,903</b>	<b>\$2,951,248</b>	<b>\$3,184,038</b>	<b>\$2,976,660</b>
Indirect Cost Recoveries	\$215,615	\$2,898,903	\$2,951,248	\$3,184,038	\$2,976,660
Waste Tire Recycle Fees (289)	\$0		\$0	\$0	\$0
Priv Occ Sch Fund Balance	\$0		\$0	\$0	\$0
<b>Federal Funds</b>	<b>\$300,348</b>	<b>\$375,844</b>	<b>\$377,596</b>	<b>\$410,380</b>	<b>\$384,586</b>
Gear-Up Program	\$300,348	\$375,844	\$377,596	\$410,380	\$384,586
	\$0		\$0	\$0	\$0

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<u>FY 2007-08</u> Actuals	<u>FY 2008-09</u> Actuals	<u>FY 2009-10</u> Appropriated	<u>FY 2009-10</u> Estimate	<u>FY 2010-11</u> Request
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(3) Colorado Commission on Higher Education Financial Aid

Total Expenditures / Appropriation / Request				
<b>Total Funds</b>	<b>\$94,690,696</b>	<b>\$105,274,554</b>	<b>\$105,832,344</b>	<b>\$105,832,344</b>
<b>General Fund</b>	<b>\$93,397,840</b>	<b>\$103,929,217</b>	<b>\$103,906,932</b>	<b>\$103,932,344</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fund Name and Number	\$0		\$0	\$0
Fund Name and Number	\$0		\$0	\$0
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,412</b>	<b>\$25,412</b>
Child Care Devel Fund - CDHS	\$0		\$0	\$0
Indirect Cost Recoveries	\$0		\$25,412	\$25,412
<b>Federal Funds</b>	<b>\$1,292,856</b>	<b>\$1,345,336</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>
Gear-Up Program	\$404,834	\$472,797	\$600,000	\$600,000
Lever Educ Asst Program	\$410,568	\$410,568	\$650,000	\$650,000
Supp Lever Asst Program	\$477,454	\$461,971	\$650,000	\$650,000

(4) College Opportunity Fund

Total Expenditures / Appropriation / Request				
<b>Total Funds</b>	<b>\$626,885,378</b>	<b>\$535,013,943</b>	<b>\$536,205,776</b>	<b>\$482,242,276</b>
<b>General Fund</b>	<b>\$332,585,378</b>	<b>\$534,213,943</b>	<b>\$536,205,776</b>	<b>\$482,242,276</b>
<b>General Fund Exempt</b>	<b>\$294,300,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fund Name and Number	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fund Name and Number	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fund Name and Number	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0

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FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
Actuals	Actuals	Appropriated	Estimate	Request

(5) Governing Boards

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$1,684,845,805</b>	<b>\$1,866,192,233</b>	<b>\$2,009,875,707</b>	<b>\$2,009,875,707</b>	<b>\$2,036,923,132</b>
<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$150,000</b>	<b>\$1,180,827,231</b>	<b>\$1,327,161,506</b>	<b>\$1,327,161,506</b>	<b>\$1,408,361,948</b>
Student Tuition/Fees	\$0	\$1,162,780,931	\$1,309,748,935	\$1,309,748,935	\$1,390,949,377
Tobacco Litigation Settlement	\$0	\$18,046,300	\$17,412,571	\$17,412,571	\$17,412,571
Severance Tax Trust Fund/Operational Account	\$150,000				
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,684,695,805</b>	<b>\$536,557,073</b>	<b>\$537,670,447</b>	<b>\$459,751,647</b>	<b>\$537,670,447</b>
College Opportunity Fund	\$627,633,532	\$534,181,542	\$535,294,916	\$535,294,916	\$535,294,916
Tobacco Litigation Settlement	\$8,393,149	\$0	\$0	\$0	\$0
Student Tuition/Fees	\$1,047,793,593	\$0	\$0	\$0	\$0
Local Gov't Mineral Impact Fund	\$875,531	\$2,375,531	\$2,375,531	\$2,375,531	\$2,375,531
Oil and Gas Conservation and Environmental Response Fund					
<b>Federal Funds</b>	<b>\$0</b>	<b>\$148,807,929</b>	<b>\$145,043,754</b>	<b>\$222,962,554</b>	<b>\$90,890,737</b>
ARRA/SFSF/ESF	\$0	\$148,807,929	\$145,043,754	\$145,043,754	\$145,043,754
Fund Name and Number	\$0		\$0	\$0	\$0

(6) Local District Junior College Grants pursuant to section 23-71-301 CRS

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$14,823,001</b>	<b>\$15,890,257</b>	<b>\$15,890,257</b>	<b>\$15,890,257</b>	<b>\$14,756,190</b>
<b>General Fund</b>	<b>\$14,823,001</b>	<b>\$12,601,934</b>	<b>\$12,601,934</b>	<b>\$10,765,675</b>	<b>\$12,601,934</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
<b>Federal Funds</b>	<b>\$0</b>	<b>\$3,288,323</b>	<b>\$3,288,323</b>	<b>\$5,124,582</b>	<b>\$2,154,256</b>
ARRA/SFSF/ESF	\$0	\$3,288,323	\$3,288,323	\$5,124,582	\$2,154,256
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 Schedule 4

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	Actuals	Actuals	Appropriated	Estimate	Request

(7) Division of Occupational Education

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$53,991,060</b>	<b>\$53,457,802</b>	<b>\$53,508,107</b>	<b>\$53,508,107</b>	<b>\$52,920,136</b>
<b>General Fund</b>	<b>\$10,598,397</b>	<b>\$8,505,528</b>	<b>\$7,636,090</b>	<b>\$6,558,961</b>	<b>\$7,636,090</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$721,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Recoveries	\$721,176	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$23,581,944</b>	<b>\$25,297,494</b>	<b>\$26,570,277</b>	<b>\$26,570,277</b>	<b>\$26,677,178</b>
Indirect Cost Recoveries	\$0		\$656,064	\$656,064	\$656,064
Colo Vocational Act (CDE)	\$0		\$23,189,191	\$23,189,191	\$23,189,191
Governor's Office			\$2,725,022	\$2,725,022	\$2,725,022
<b>Federal Funds</b>	<b>\$19,089,543</b>	<b>\$19,654,780</b>	<b>\$19,301,740</b>	<b>\$20,378,869</b>	<b>\$18,606,868</b>
Carl Perkins	\$19,089,543		\$16,957,762	\$16,957,762	\$16,957,762
ARRA/SFSF/ESF	\$0		\$2,343,978	\$2,343,978	\$1,649,106

(8) Auraria Higher Education Center

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$15,686,087</b>	<b>\$16,627,252</b>	<b>\$17,670,252</b>	<b>\$17,670,252</b>	<b>\$17,670,252</b>
<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$15,686,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Tenant payments (CU, Metro, CCD)	\$15,686,087	\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>\$16,627,252</b>	<b>\$17,670,252</b>	<b>\$17,670,252</b>	<b>\$17,670,252</b>
Tenant payments (CU, Metro, CCD)	\$0	\$16,627,252	\$17,670,252	\$17,670,252	\$17,670,252
	\$0	\$0	\$0	\$0	\$0
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 Schedule 4

	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Appropriated	FY 2009-10 Estimate	FY 2010-11 Request
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(9) State Historical Society

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$32,167,018</b>	<b>\$33,592,779</b>	<b>\$24,201,038</b>	<b>\$24,201,038</b>	<b>\$24,051,634</b>
<b>General Fund</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$202,500</b>
<b>General Fund Exempt</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$1,666,081</b>	<b>\$32,591,840</b>	<b>\$23,050,479</b>	<b>\$23,050,479</b>	<b>\$22,913,553</b>
Auxiliary Sales (100)	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Auxiliary Sales (509)	\$806,691	\$1,562,179	\$1,562,179	\$1,562,179	\$1,562,179
Gaming Revenue (401)	\$859,390	\$31,009,661	\$21,468,300	\$21,468,300	\$21,331,374
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$29,540,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Donations (509)	\$272,686	\$0	\$0	\$0	\$0
Gaming Revenue (401)	\$29,267,654	\$0	\$0	\$0	\$0
<b>Federal Funds</b>	<b>\$860,597</b>	<b>\$900,939</b>	<b>\$925,559</b>	<b>\$925,559</b>	<b>\$935,581</b>
Historic Preservation Fund	\$860,597	\$900,939	\$925,559	\$925,559	\$935,581
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

Department Total

Total Expenditures / Appropriation / Request					
<b>Total Funds</b>	<b>\$2,528,440,933</b>		<b>\$2,790,568,563</b>	<b>\$2,735,742,251</b>	<b>\$2,816,100,339</b>
<b>General Fund</b>	<b>\$451,640,862</b>		<b>\$660,575,732</b>	<b>\$603,698,844</b>	<b>\$660,498,274</b>
<b>General Fund Exempt</b>	<b>\$294,300,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cash Funds</b>	<b>\$22,923,023</b>		<b>\$1,373,468,595</b>	<b>\$1,372,622,429</b>	<b>\$1,454,890,360</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,738,033,704</b>		<b>\$585,643,182</b>	<b>\$507,719,034</b>	<b>\$585,703,922</b>
<b>Federal Funds</b>	<b>\$21,543,344</b>		<b>\$170,881,054</b>	<b>\$251,701,944</b>	<b>\$115,007,783</b>



Colorado Department of Higher Education  
 FY 2010-11 Budget Request  
 Schedule 5: Line Item to Statute

(1) Department Administrative Office

Line Item Name	Line Item Description	Statutory Citation
Health, Life, and Dental	This appropriation covers the cost of the State's share of the employee's health, life and dental insurance.	
Short-term Disability	This funds insurance coverage available for all employees and paid by the State based on payroll that provides partial payment of an employee's salary if that individual becomes disabled and cannot perform his or her work duties.	
S.B. 04-257 Amortization Equalization Disbursement	This appropriation reflects an increase to the effective PERA contribution rates beginning January 1, 2006 to bring the Department into compliance with 24-51-211 C.R.S. (2007).	24-51-211
S.B 06-235 Supplemental Amortization Equalization Disbursement	Provides additional funding to increase the state contribution for PERA.	
Salary Survey and Senior Executive Service	Spending authority for salary survey wage increases.	
Performance-based Pay Awards	Funds awards related to employee performance and evaluations.	
Workers' Compensation	Departmental share of state insurance covering state's workers' compensation program.	
Legal Services	Provides funding for the Department to purchase legal services from the Department of Law.	
Purchase of Services from Computer Center	Provides funding for the Department's share of statewide computer services provided by the Department of Personnel and Administration, Division of Information Technology.	
Payment to Risk Management and Property Funds	Provides funding for the Department's share of statewide costs for two programs operated by DPA: 1-liability program, and 2-property program. Used to pay liability claims and expenses brought against the State.	
Leased Space	Funding for lease payments for space at 1560 Broadway, Denver.	

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

Line Item Name	Line Item Description	Statutory Citation
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Administration	Provides funding for Commission operation, Commission staff personnel and operating costs.	23-1-102 Commission established - terms of office 23-1-110 Organization, meetings, and staff
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(2) Colorado Commission on Higher Education, (B) Division of Private Occupational Schools

Line Item Name	Line Item Description	Statutory Citation
Division of Private Occupational Schools	Provides funding for Division operation, Division staff personnel and operating costs.	12-59-101

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

Line Item Name	Line Item Description	Statutory Citation
Western Interstate Commission for Higher Education (WICHE)	Provides payment of annual membership dues to WICHE.	
WICHE - Optometry	Provides funding for students studying optometry at schools outside Colorado. Students agree to practice in Colorado after graduation.	
Distributions to Higher Education Competitive Research Authority	Provides payments to Higher Education Competitive Research Authority (HECRA). HECRA provides funds to universities to match federally funded research projects.	23-19.7-101 to 104.
Veterinary School Program Needs	Provides funding for the Veterinary School at Colorado State University.	
Enrollment/Tuition and Stipend Contingency	Provides additional Cash Funds spending authority for Higher Education Institutions as needed for unanticipated enrollment increases.	

(3) Colorado Commission on Higher Education Financial Aid

Line Item Name	Line Item Description	Statutory Citation
(A) Need Based Grants	Provides financial aid to qualified students with documented need at educational institutions in the form of grants.	23-3.3-501 Scholarship and grant program - funding
(B) Work Study	Provides financial aid to students at educational institutions in the form of employment.	23-3.3-401 Work-study program established - requirements

(3) Colorado Commission on Higher Education Financial Aid, (C) Special Purpose

Line Item Name	Line Item Description	Statutory Citation
Required Federal Match	Provides funds to institutions under the Leveraging Educational Assistance Program, and the Supplemental Leveraging Educational Assistance Program.	23-3.5 Colorado Student Incentive Grant Program

Veterans'/Law Enforcement/POW Tuition Assistance	Provides tuition and room and board assistance for dependents of persons killed or permanently disabled while in the National Guard or acting to preserve public peace, health and safety in the capacity of law enforcement officer or firefighter. Provides tuition assistance to dependents of a prisoner of war or person missing in action.	23-3.3-204 Dependents of prisoners of war and military personnel missing in action 23-3.3-205 Dependents of deceased or permanently disabled national guardsman, law enforcement officer, or firefighter.
National Guard Tuition Assistance Fund	Provides tuition assistance to members of the Colorado National Guard.	23-3.3-202 Program funding 23-5-111.4 Tuition for members of the National Guard.
Native American Students/Fort Lewis College	Provides payment to Fort Lewis College for the tuition costs of qualified Indian students.	23-52-105 Tuition fees - Indians
Nursing Teacher Loan Forgiveness Pilot	Provides payment to the Nursing Teacher Loan forgiveness fund.	23-3.6 Nursing Teacher Loan Forgiveness Pilot Program
GEAR-UP	Provides scholarship payment for students enrolled in the federally funded Gear-Up program.	23-1-105 (5) Duties and powers of the commission with respect to appropriations.
Teach Colorado Grant	Provides scholarship payment for students in approved teacher education programs who excel in high need content areas	23-3.3-901 Teach Colorado Grant Initiative

(2) College Opportunity Fund Program

Line Item Name	Line Item Description	Statutory Citation
(A) Stipends	Provides payment to the College Opportunity Fund.	23-18-202 College Opportunity Fund - appropriations - payment of stipends - reimbursement.
(B) Fee-for-service Contracts with State Institutions	Provides funding for contracts between the Commission and state institutions of higher education to purchase various educational services, including graduate school services and specialized educational services and professional degrees.	23-5-130 Governing boards - fee-for-service contracts - authorization

(5) Governing Boards

Line Item Name	Line Item Description	Statutory Citation
(A) Trustees of Adams State College through (J) State Board for Community Colleges and Occupational Education State System Community Colleges	Sets the maximum amount of revenue an institution of higher education can earn and spend from student tuition and fees, and designates the amount each institution may receive from the College Opportunity Fund in stipend payments and from fee-for-service contract payments.	23-18-202 (3)

(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.

Line Item Name	Line Item Description	Statutory Citation
Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.	Supports payment to local district junior colleges - Aims Community College and Colorado Mountain College.	23-71-301

(7) Division of Occupational Education

Line Item Name	Line Item Description	Statutory Citation
(A) Administrative Costs	Supports the approval of programs and the distribution of funds to public vocational programs.	
(B) Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S.	Provides support for secondary students enrolled in vocational programs across the state.	23-8-102
(C) Area Vocational School Support	Provides state support for the four area vocational schools to provide postsecondary vocational training.	
(D) Sponsored Programs	Federally funded occupational education programs. These are federal Perkins dollars distributed to CCCS, LDC, and K12 schools.	
(E) Colorado First Customized Job Training	Funding is transferred from the Governor's Office for training of employees of new companies and expanding firms.	
(F) Existing Industry Training	Funding is transferred from the Governor's Office to provide training to employees of companies already located in Colorado that are experiencing major technological changes. Funding was eliminated in FY 2003-04.	

(8) Auraria Higher Education Center

Line Item Name	Line Item Description	Statutory Citation
Administration	Provides spending authority for operation of the Auraria Higher Education Center located in downtown Denver. The Center provides classroom space and general services for three institutions: Community College of Denver, Metropolitan State College of Denver, and University of Colorado at Denver.	23-70-101 to 116

(9) State Historical Society, (A) Cumbres and Toltec Railroad Commission

Line Item Name	Line Item Description	Statutory Citation
Cumbres and Toltec Railroad Commission	Pass-through funds for operations.	24-60, C.R.S. (2008) Interstate compacts and agreements

(9) State Historical Society, (B) Sponsored Programs

Line Item Name	Line Item Description	Statutory Citation
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Sponsored Programs	Funding for various exhibits, conservation of artifacts, publications; includes gifts, grants, donations and inter-agency agreements.	24-80-210, C.R.S. (2008) Collections classed and catalogued. 24-80-211 (1)(d), C.R.S. (2008) The installation of any museum display or exhibition of historical materials in the department of personnel shall be with the guidance and counsel of the state historical society. 24-80-402 (2), C.R.S. (2008) The duties of the state archaeologist are to fulfill the objectives of this part 4 and, together with other employees of the society, to work for the maximum beneficial conservation of the archaeological resources of the state
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(9) State Historical Society, (C) Auxiliary Programs

Line Item Name	Line Item Description	Statutory Citation
Auxiliary Programs	Earned income from a variety of services including, museum shop sales, microphoto services, public education programs, membership and publication services, traveling exhibits, rentals, special event fees, donations and gifts.	24-80-209, C.R.S. (2008) Title to property - disbursement of revenues

(9) State Historical Society, (D) Gaming Revenues

Line Item Name	Line Item Description	Statutory Citation
Gaming Cities Distribution		12-47.1-1201
Statewide Preservation Grant Program		12-47.1-1202
Society Museum and Preservation Operations	Salaries, core programs at Colorado History Museum, Regional Museums including Byers-Evans House, Grant-Humphreys Mansion, Pearce-McAllister Cottage, Healy House, Dexter Cabin, Georgetown Loop and Lebanon Mine, Fort Garland, Fort Vasquez, El Pueblo, Ute Indian Museum.	24-80-201 et seq., C.R.S. (2008) State Historical Society 24-80-401 et seq., C.R.S. (2008) Historical, prehistorical, add archaeological resources 24-80-501 et seq., C.R.S. (2008) Historical monuments 24-80-1301 et seq., C.R.S. (2008) Unmarked human graves

Colorado Department of Higher Education

FY 2010-11 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds		
FY 2009-10											
HB 09-1267	Pervasively Sectarian Educational Institutions	<b>(4) College Opportunity Fund Program</b>									
		(A) Stipends									
		private institutions	0.0	\$94,860	\$94,860	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		Total	0.0	\$94,860	\$94,860	\$0	\$0	\$0	\$0		
		Division Name #2									
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		<b>Total HB 09-1267</b>	<b>0.0</b>	<b>\$94,860</b>	<b>\$94,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
		HB 09-1290	Increasing Maximum Amount for Tuition Assistance to Members of National Guard	<b>(3) Colorado Commission on Higher Education Financial Aid</b>							
				(A) Need Based Grants							
	0.0			(\$150,000)	(\$150,000)	\$0	\$0	\$0	\$0		
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
Total	0.0			(\$150,000)	(\$150,000)	\$0	\$0	\$0	\$0		
(C) Special Purpose											
National Guard Tuition Assistance Fund	0.0			\$150,000	\$150,000	\$0	\$0	\$0	\$0		
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
Total	0.0			\$150,000	\$150,000	\$0	\$0	\$0	\$0		
<b>Total HB 09-1290</b>	<b>0.0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
SB 09-052	Funding Source for the Innovative Higher Education Research Fund			<b>(2) Colorado Commission on Higher Education</b>							
				(C) Special Purpose							
		Distribution to Higher Education Competitive Research Authority	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		Total	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0		
		Division Name #2									
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		

Colorado Department of Higher Education

FY 2010-11 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total SB 09-052</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10</b>	<b>Department Total</b>		<b>0.0</b>	<b>1,000,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000,000.0</b>	<b>0.0</b>	<b>0.0</b>
FY 2008-09									
SB 09-208	Augmentation of the General Fund Through Transfers in 2008-09 Fiscal Year	<b>Higher Education Maintenance and Reserve Fund (23M)</b>							
		Transfer to GF	0.0	\$33,700,000	\$0	\$0	\$33,700,000	\$0	\$0
		Total	0.0	\$33,700,000	\$0	\$0	\$33,700,000	\$0	\$0
		<b>Total SB 09-208</b>	<b>0.0</b>	<b>\$33,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,700,000</b>	<b>\$0</b>	<b>\$0</b>
SB 08-071	Forest Restoration Pilot Program	<b>(5) Governing Boards</b>							
		(E) Board of Governors of the Colorado State University System							
			0.0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
		Division Name #2							
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total SB 08-071</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>
SB 08-079	Assignment of Instate student classification	<b>(4) College Opportunity Fund Program</b>							
		(A) Stipends							
		State institutions	0.0	\$71,760	\$71,760	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$71,760	\$71,760	\$0	\$0	\$0	\$0
		<b>(5) Governing Boards</b>							
		(C) Trustees of Metropolitan State College of Denver	0.0	\$144,825	\$0	\$0	\$75,825	\$69,000	\$0
		(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	\$5,075	\$0	\$0	\$2,315	\$2,760	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$149,900	\$0	\$0	\$78,140	\$71,760	\$0

Colorado Department of Higher Education

FY 2010-11 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		<b>Total SB 08-079</b>	<b>0.0</b>	<b>221,660.0</b>	<b>71,760.0</b>	<b>0.0</b>	<b>78,140.0</b>	<b>71,760.0</b>	<b>0.0</b>
SB 08-133	Teach Colorado Grant Initiative	<b>(3) Colorado Commission on Higher Education Financial Aid</b>							
		(D) Special Purpose							
		Teach Colorado Grant Initiative	0.2	\$500,000	\$500,000	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.2	\$500,000	\$500,000	\$0	\$0	\$0	\$0
		Division Name #2							
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total SB 08-133</b>	<b>0.2</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB 08-166	Eligibility for the College Opportunity Fund for Members of the Colorado National Guard	<b>(4) College Opportunity Fund Program</b>							
		(A) Stipends							
			0.0	\$28,612	\$28,612	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$28,612	\$28,612	\$0	\$0	\$0	\$0
		(5) Governing Boards							
			0.0	\$57,224	\$0	\$0	\$28,612	\$28,612	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$57,224	\$0	\$0	\$28,612	\$28,612	\$0
		<b>Total SB 08-XXX</b>	<b>0.0</b>	<b>\$85,836</b>	<b>\$28,612</b>	<b>\$0</b>	<b>\$28,612</b>	<b>\$28,612</b>	<b>\$0</b>
SB 08-167	Degree Authorization Act	<b>(2) Colorado Commission on Higher Education</b>							
		(A) Administration							
		Administration	0.0	\$31,500	\$0	\$0	\$31,500	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$31,500	\$0	\$0	\$31,500	\$0	\$0
		Division Name #2							
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total SB 08-167</b>	<b>0.0</b>	<b>\$31,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,500</b>	<b>\$0</b>	<b>\$0</b>



Colorado Department of Higher Education

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Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 08-212	Alignment of preschool to postsecondary education	<b>(2) Colorado Commission on Higher Education</b>							
		(A) Administration							
		Administration	1.0	\$105,180	\$0	\$0	\$0	\$105,180	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	1.0	\$105,180	\$0	\$0	\$0	\$105,180	\$0
		Division Name #2							
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total SB 08-212</b>	<b>1.0</b>	<b>\$105,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,180</b>	<b>\$0</b>
<b>FY 2008-09 Department Total</b>			<b>1.2</b>	<b>\$35,644,176</b>	<b>\$600,372</b>	<b>\$0</b>	<b>\$33,838,252</b>	<b>\$1,205,552</b>	<b>\$0</b>
FY 2007-08									
SB 07-097	Allocation of Tobacco Litigation Settlement Moneys	<b>(5) Governing Boards</b>							
		(G) Regents of the University of Colorado							
			0.0	\$11,300,000	\$0	\$0	\$0	\$11,300,000	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$11,300,000	\$0	\$0	\$0	\$11,300,000	\$0
		Division Name #2							
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total SB 07-097</b>	<b>0.0</b>	<b>\$11,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,300,000</b>	<b>\$0</b>
SB 07-182	State Matching Funds for Competitive Federally Sponsored Research Projects	<b>(2) Colorado Commission on Higher Education</b>							
		(C) Special Purpose							
		Distributions to Higher Education Competitive Research Authority	0.0	\$901,854	\$0	\$0	\$0	\$901,854	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$901,854	\$0	\$0	\$0	\$901,854	\$0
		(C) Special Purpose							
Advanced Technology Grants	0.0	(\$825,000)	\$0	\$0	\$0	(\$825,000)	\$0		
- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		

Colorado Department of Higher Education

FY 2010-11 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	(\$825,000)	\$0	\$0	\$0	(\$825,000)	\$0
		<b>Total SB 07-182</b>	<b>0.0</b>	<b>\$76,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,854</b>	<b>\$0</b>
HB 07-1096	Colorado Water Resources Research Institute	<b>(5) Governing Boards</b>							
		(E) Board of Governors of the Colorado State University System							
			0.0	\$150,000	\$0	\$0	\$0	\$150,000	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$150,000	\$0	\$0	\$0	\$150,000	\$0
		Division Name #2							
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total HB 07-1096</b>	<b>0.0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>
HB 07-1163	Instate Tuition Status for Military Personnel	<b>(5) Governing Boards</b>							
			0.0	(\$120,437)	\$0	\$0	\$0	(\$120,437)	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	(\$120,437)	\$0	\$0	\$0	(\$120,437)	\$0
		Division Name #2							
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total HB 07-1163</b>	<b>0.0</b>	<b>(\$120,437)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$120,437)</b>	<b>\$0</b>

Colorado Department of Higher Education

FY 2010-11 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds		
HB 07-1256	Instate Tuition for Persons Who Move to Colorado as a result of Economic Development Incentive	<b>(4) College Opportunity Fund</b>									
		(A) Stipends									
			0.0	\$20,826	\$20,826	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		Total	0.0	\$20,826	\$20,826	\$0	\$0	\$0	\$0		
		<b>(5) Governing Boards</b>									
		(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	\$38,879	\$0	\$0	\$0	\$38,879	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		Total	0.0	\$38,879	\$0	\$0	\$0	\$38,879	\$0		
		<b>Total HB 07-1256</b>	<b>0.0</b>	<b>\$59,705</b>	<b>\$20,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,879</b>	<b>\$0</b>		
		HB 07-1359	Allocation of Tobacco Litigation Settlement Moneys	<b>(5) Governing Boards</b>							
				(G) Regents of the University of Colorado	0.0	(\$2,906,851)	\$0	\$0	\$0	(\$2,906,851)	\$0
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
Total	0.0			(\$2,906,851)	\$0	\$0	\$0	(\$2,906,851)	\$0		
Division Name #2											
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
Total	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
<b>Total HB 07-1359</b>	<b>0.0</b>			<b>(\$2,906,851)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,906,851)</b>	<b>\$0</b>		
<b>FY 2007-08 Department Total</b>		<b>0.0</b>	<b>\$8,559,271</b>	<b>\$20,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,538,445</b>	<b>\$0</b>			

Colorado Department of Higher Education

FY 2010-11 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds		
FY 2006-07											
SB 06-136	Nursing Teacher Loan Forgiveness Pilot Program	<b>(3) Colorado Commission on Higher Education Financial Aid</b>									
		(D) Special Purpose									
		Nursing Teacher Loan Forgiveness Pilot	0.0	\$161,600	\$161,600	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		Total	0.0	\$161,600	\$161,600	\$0	\$0	\$0	\$0		
		Division Name #2									
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		<b>Total SB 06-136</b>	<b>0.0</b>	<b>\$161,600</b>	<b>\$161,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
		SB 06-183	Water Resources Research Institute	<b>(5) Governing Boards</b>							
				(E) Board of Governors of the Colorado State University System	0.0	\$500,000	\$0	\$0	\$0	\$500,000	\$0
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
Total	0.0			\$500,000	\$0	\$0	\$0	\$500,000	\$0		
Division Name #2											
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
- Line Item	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
Total	0.0			\$0	\$0	\$0	\$0	\$0	\$0		
<b>Total SB 06-183</b>	<b>0.0</b>			<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>		
HB 06-1046	Regulation of Private Occupational Schools			<b>(2) Colorado Commission on Higher Education</b>							
				(B) Division of Private Occupational Schools	0.0	\$10,957	\$0	\$0	\$10,957	\$0	\$0
				- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		Total	0.0	\$10,957	\$0	\$0	\$10,957	\$0	\$0		
		Division Name #2									
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0		

Colorado Department of Higher Education

FY 2010-11 Budget Request

Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total HB 06-1046</b>	<b>0.0</b>	<b>\$10,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,957</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2006-07</b>	<b>Department Total</b>		<b>0.0</b>	<b>\$672,557</b>	<b>\$161,600</b>	<b>\$0</b>	<b>\$10,957</b>	<b>\$500,000</b>	<b>\$0</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Request  
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-10								
None								
FY 2008-09								
SB 09-188	<b>(2) Colorado Commission on Higher Education</b>							
	(A) Administration							
	Administration	0.0	(\$113,153)	\$0	\$0	\$0	(\$113,153)	\$0
	Total	0.0	(\$113,153)	\$0	\$0	\$0	(\$113,153)	\$0
	(B) Division of Private Occupational Schools							
		0.0	(\$20,001)	\$0	\$0	(\$20,001)	\$0	\$0
	Total	0.0	(\$20,001)	\$0	\$0	(\$20,001)	\$0	\$0
	<b>(4) College Opportunity Fund</b>							
	(B) Fee-for-service Contracts with State Institutions							
		0.0	(\$28,968,778)	(\$28,968,778)	\$0	\$0	\$0	\$0
	Total	0.0	(\$28,968,778)	(\$28,968,778)	\$0	\$0	\$0	\$0
	<b>(5) Governing Boards</b>							
	(A) Trustees of Adam State College	0.0	(\$557,851)	\$0	\$0	\$0	(\$557,851)	\$0
	(B) Trustees of Mesa State College		(\$201,556)			\$721,765	(\$923,321)	
	(C) Trustees of Metropolitan State College of Denver	0.0	(\$2,833,265)	\$0	\$0	\$0	(\$2,833,265)	\$0
	(D) Trustees of Western State College	0.0	(\$463,186)	\$0	\$0	\$0	(\$463,186)	\$0
	(E) Board of Governors of the Colorado State University System	0.0	(\$346,574)	\$0	\$0	\$7,062,000	(\$7,408,574)	\$0
	(F) Trustees of Fort Lewis College	0.0	(\$449,481)	\$0	\$0	\$163,923	(\$613,404)	\$0

Colorado Department of Higher Education  
 FY 2010-11 Budget Request  
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(G) Regents of the University of Colorado	0.0	(\$8,895,446)	\$0	\$0	(\$897,416)	(\$7,998,030)	\$0
	(H) Trustees of the Colorado School of Mines	0.0	\$3,333,522	\$0	\$0	\$4,183,651	(\$850,129)	\$0
	(I) University of Northern Colorado	0.0	(\$1,660,538)	\$0	\$0	\$0	(\$1,660,538)	\$0
	(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	(\$5,660,480)	\$0	\$0	\$0	(\$5,660,480)	\$0
	Total	0.0	(\$17,734,855)	\$0	\$0	\$11,233,923	(\$28,968,778)	\$0
	<b>(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.</b>							
	Total	0.0	(\$604,824)	(\$604,824)	\$0	\$0	\$0	\$0
	Total	0.0	(\$604,824)	(\$604,824)	\$0	\$0	\$0	\$0
	<b>(7) Division of Occupational Education</b>							
	(C) Area Vocational Schools	0.0	(\$426,398)	(\$426,398)	\$0	\$0	\$0	\$0
	Total	0.0	(\$426,398)	(\$426,398)	\$0	\$0	\$0	\$0
	<b>Total SB 09-188</b>	<b>0.0</b>	<b>(\$47,868,009)</b>	<b>(\$30,000,000)</b>	<b>\$0</b>	<b>\$11,213,922</b>	<b>(\$29,081,931)</b>	<b>\$0</b>
SB 09-259	<b>(4) College Opportunity Fund Program</b>							
	(A) Stipends	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	State Institutions	0.0	(\$89,560,344)	\$240,139,656	(\$329,700,000)	\$0	\$0	\$0
	Private Institutions	0.0	(\$288,000)	(\$288,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$89,848,344)	\$239,851,656	(\$329,700,000)	\$0	\$0	\$0

Colorado Department of Higher Education  
 FY 2010-11 Budget Request  
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(B) Fee-for-service Contracts with State Institutions							
		0.0	(\$26,161,592)	(\$26,161,592)	\$0	\$0	\$0	\$0
	Total	0.0	(\$26,161,592)	(\$26,161,592)	\$0	\$0	\$0	\$0
	<b>(5) Governing Boards</b>							
	(A) Trustees of Adam State College	0.0	\$557,851	\$0	\$0	\$0	(\$1,901,276)	\$2,459,127
	(B) Trustees of Mesa State College	0.0	\$923,351	\$0	\$0	\$0	(\$3,193,894)	\$4,117,245
	(C) Trustees of Metropolitan State College of Denver	0.0	\$2,833,265	\$0	\$0	\$0	(\$7,101,579)	\$9,934,844
	(D) Trustees of Western State College	0.0	\$463,186	\$0	\$0	\$0	(\$1,817,684)	\$2,280,870
	(E) Board of Governors of the Colorado State University System	0.0	\$7,408,574	\$0	\$0	\$0	(\$25,862,910)	\$33,271,484
	(F) Trustees of Fort Lewis College	0.0	\$613,404	\$0	\$0	\$0	(\$3,365,104)	\$3,978,508
	(G) Regents of the University of Colorado	0.0	\$7,998,030	\$0	\$0	\$0	(\$41,997,437)	\$49,995,467
	(H) Trustees of the Colorado School of Mines	0.0	\$850,129	\$0	\$0	\$0	(\$3,593,632)	\$4,443,761
	(I) University of Northern Colorado	0.0	\$1,660,538	\$0	\$0	\$0	(\$7,248,895)	\$8,909,433
	(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	\$5,660,480	\$0	\$0	\$0	(\$19,639,525)	\$25,300,005
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	\$28,968,808	\$0	\$0	\$0	(\$115,721,936)	\$144,690,744



Colorado Department of Higher Education  
FY 2010-11 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	<b>(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.</b>							
		0.0	\$604,824	(\$2,683,499)	\$0	\$0	\$0	\$3,288,323
	Total	0.0	\$604,824	(\$2,683,499)	\$0	\$0	\$0	\$3,288,323
	<b>(7) Division of Occupational Education</b>							
	(C) Area Vocational Schools	0.0	\$426,398	(\$2,270,620)	\$0	\$0	\$0	\$2,697,018
	Total	0.0	\$426,398	(\$2,270,620)	\$0	\$0	\$0	\$2,697,018
	<b>Total SB 09-259</b>	<b>0.0</b>	<b>(\$86,009,906)</b>	<b>\$208,735,945</b>	<b>(\$329,700,000)</b>	<b>\$0</b>	<b>(\$115,721,936)</b>	<b>\$150,676,085</b>
<b>FY 2007-08</b>								
	<b>(4) College Opportunity Fund Program</b>							
SB 09-259	(A) Stipends							
	State Institutions	0.0	\$0	(\$33,405,020)	\$33,405,020	\$0	\$0	\$0
	Private Institutions	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	\$0	(\$33,405,020)	\$33,405,020	\$0	\$0	\$0
	(B) Fee-for-service Contracts with State Institutions	0.0	\$0	(\$20,437,687)	\$20,437,687	\$0	\$0	\$0
	Total	0.0	\$0	(\$20,437,687)	\$20,437,687	\$0	\$0	\$0
	<b>Total SB 09-259</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$53,842,707)</b>	<b>\$53,842,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 08-1286	(1) Department Administrative Office							
	S.B. 04-257 Amortization Equalization Disbursement	0.0	\$181	\$0	\$0	\$0	\$181	\$0

Colorado Department of Higher Education  
FY 2010-11 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	S.B. 06-235 Supplemental Amortization Equalization							
	Disbursement	0.0	\$70	\$0	\$0	\$0	\$70	\$0
	Worker's Compensation	0.0	(\$2,742)	\$0	\$0	(\$900)	(\$1,842)	\$0
	Legal Services	0.0	\$61,514	\$61,514	\$0	\$0	\$0	\$0
	Purchase of Services from Computer Center	0.0	\$88,883	\$74,732	\$0	\$918	\$13,233	\$0
	Payment to Risk Management and Property Funds	0.0	(\$449)	\$0	\$0	(\$18)	(\$431)	\$0
	Total	0.0	\$147,457	\$136,246	\$0	\$0	\$11,211	\$0
	(10) State Historical Society							
	(D) Gaming Revenue Statewide Preservation Grant Program	0.0	(\$15,852)	\$0	\$0	\$0	(\$15,852)	\$0
	Society Museum and Preservation Operations	0.0	\$15,601	\$0	\$0	\$0	\$15,601	\$0
	Total	0.0	(\$251)	\$0	\$0	\$0	(\$251)	\$0
	<b>Total HB 08-1286</b>	<b>0.0</b>	<b>\$147,206</b>	<b>\$136,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,960</b>	<b>\$0</b>
HB 08-1375	(4) College Opportunity Fund program							
	(A) Stipends							
	State Institutions	0.0	\$857,604	\$17,257,604	(\$16,400,000)	\$0	\$0	\$0
	Private Institutions	0.0	\$130,830	\$130,830	\$0	\$0	\$0	\$0
	Total	0.0	\$988,434	\$17,388,434	(\$16,400,000)	\$0	\$0	\$0
	(B) Fee-for-service Contracts with State Institutions	0.0	(\$857,604)	(\$857,604)	\$0	\$0	\$0	\$0
	Total	0.0	(\$857,604)	(\$857,604)	\$0	\$0	\$0	\$0
	(5) Governing Boards							
	(A) Trustees of Adams State College							

Colorado Department of Higher Education  
FY 2010-11 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(B) Trustees of Mesa State College	0.0	\$754,195	\$0	\$0	\$0	\$754,195	\$0
	(C) Trustees of Metropolitan State College of Denver	0.0	\$356,328	\$0	\$0	\$0	\$356,328	\$0
	(D) Trustees of Western State College	0.0	\$1,628,639	\$0	\$0	\$0	\$1,628,639	\$0
	(E) Board of Governors of the Colorado State University System	0.0	(\$398,087)	\$0	\$0	\$0	(\$398,087)	\$0
	(F) Trustees of Fort Lewis College	0.0	\$14,401,898	\$0	\$0	\$0	\$14,401,898	\$0
	(G) Regents of the University of Colorado	0.0	(\$202,379)	\$0	\$0	\$0	(\$202,379)	\$0
	(H) Trustees of the Colorado School of Mines	0.0	\$2,977,763	\$0	\$0	\$0	\$2,977,763	\$0
	(I) University of Northern Colorado	0.0	\$4,020,300	\$0	\$0	\$0	\$4,020,300	\$0
	(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	(\$2,860,953)	\$0	\$0	\$0	(\$2,860,953)	\$0
		0.0	\$7,749,755	\$0	\$0	\$0	\$7,749,755	\$0
	Total	0.0	\$28,427,459	\$0	\$0	\$0	\$28,427,459	\$0

Colorado Department of Higher Education  
 FY 2010-11 Budget Request  
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(9) Auraria Higher Education Center							
	Administration	0.0	\$775,051	\$0	\$0	\$775,051	\$0	\$0
	Auxiliary Revenue	0.0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
	Total	0.0	\$825,051	\$0	\$0	\$825,051	\$0	\$0
	<b>Total HB 08-1375</b>	<b>0.0</b>	<b>\$29,383,340</b>	<b>\$16,530,830</b>	<b>(\$16,400,000)</b>	<b>\$825,051</b>	<b>\$28,427,459</b>	<b>\$0</b>

Colorado Department of Higher Education  
FY 2010-11 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
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Colorado Department of Higher Education  
 FY 2010-11 Budget Request  
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
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FY 2006-07								
SB 07-164	(1) Department Administrative Office							
	Legal Services	0.0	\$37,070	\$37,070	\$0	\$0	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	\$8,686	\$0	\$0	\$868	\$7,818	\$0
	Total	0.0	\$45,756	\$37,070	\$0	\$868	\$7,818	\$0
	(3) Colorado Commission on Higher Education							
	Financial Aid							
	(A) Need Based Grants	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Governor's Opportunity Scholarships	0.0	(\$40,000)	(\$40,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$40,000)	(\$40,000)	\$0	\$0	\$0	\$0
	(C) Work Study	0.0	(\$119,074)	(\$119,074)	\$0	\$0	\$0	\$0
	Total	0.0	(\$119,074)	(\$119,074)	\$0	\$0	\$0	\$0
	(D) Special Purpose							
	National Guard Tuition Assistance Fund	0.0	\$159,074	\$159,074	\$0	\$0	\$0	\$0
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	- Line Item	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	\$159,074	\$159,074	\$0	\$0	\$0	\$0

Colorado Department of Higher Education  
FY 2010-11 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(4) College Opportunity Fund Program							
	(B) Fee-for-service Contracts with State Institutions	0.0	\$1,396,486	\$1,396,486	\$0	\$0	\$0	\$0
	Total	0.0	\$1,396,486	\$1,396,486	\$0	\$0	\$0	\$0
	(5) Governing Boards							
	(F) Trustees of Fort Lewis College	0.0	\$2,000	\$0	\$0	\$0	\$2,000	\$0
	Total	0.0	\$2,000	\$0	\$0	\$0	\$2,000	\$0
	(G) Regents of the University of Colorado	0.0	\$1,396,486	\$0	\$0	\$0	\$1,396,486	\$0
	Total	0.0	\$1,396,486	\$0	\$0	\$0	\$1,396,486	\$0
	(9) Auraria Higher Education Center				\$0	\$0		\$0
	Auxiliary Revenue	0.0	\$2,390,000	\$0	\$0	\$2,390,000	\$0	\$0
	Total	0.0	\$2,390,000	\$0	\$0	\$2,390,000	\$0	\$0
	(10) State Historical Society							
	(D) Gaming Revenue Statewide Preservation Grant Program	0.0	(\$99,925)	\$0	\$0	\$0	(\$99,925)	\$0
	Society Museum and Preservation Operations	0.0	\$99,925	\$0	\$0	\$0	\$99,925	\$0
	Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total SB 07-164</b>	<b>0.0</b>	<b>\$5,230,728</b>	<b>\$1,433,556</b>	<b>\$0</b>	<b>\$2,390,868</b>	<b>\$1,406,304</b>	<b>\$0</b>
SB 07-239	(4) College Opportunity Fund Program							
	Increase reserve	0.0	\$3,035,676	\$3,035,676	\$0	\$0	\$0	\$0
	Total	0.0	\$3,035,676	\$3,035,676	\$0	\$0	\$0	\$0
	<b>Total SB 07-XXX</b>	<b>0.0</b>	<b>\$3,035,676</b>	<b>\$3,035,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Schedule 9A: Cash Funds Reports  
 Department of Higher Education  
 FY 2010-11 Budget Request  
 Fund 222 - Private Occupational Schools Cash Fund  
 12-59-116, C.R.S. (2009)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
<b>Cash in Beginning Fund Balance<sup>1</sup></b>	<b>\$91,562</b>	<b>\$91,877</b>	<b>\$67,318</b>	<b>\$67,318</b>	<b>\$67,318</b>
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$633,744	\$695,671	\$798,109	\$798,109	\$798,109
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash <sup>2</sup>	\$0	\$0	\$0	\$0	\$0
<b>Actual / Anticipated Cash Inflow During Fiscal Year</b>	<b>\$633,744</b>	<b>\$695,671</b>	<b>\$798,109</b>	<b>\$798,109</b>	<b>\$798,109</b>
Actual / appropriated / projected cash expenditures	\$633,429	\$720,230	\$798,109	\$798,109	\$798,109
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash <sup>3</sup>	\$0	\$0	\$0	\$0	\$0
<b>Actual / Appropriated Cash Outflow During Fiscal Year</b>	<b>\$633,429</b>	<b>\$720,230</b>	<b>\$798,109</b>	<b>\$798,109</b>	<b>\$798,109</b>
<b>Available Liquid Fund Balance Prior to New Requests</b>	<b>\$91,877</b>	<b>\$67,318</b>	<b>\$67,318</b>	<b>\$67,318</b>	<b>\$67,318</b>
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
<b>Change Requests Using Liquid Assets</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0</b>	<b>\$0</b>
<b>Actual / Anticipated Liquid Fund Balance</b>	<b>\$91,877</b>	<b>\$67,318</b>	<b>\$67,318</b>	<b>\$67,318</b>	<b>\$67,318</b>

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Fee Name					
2. Fee Name					
3. Fee Name					



Schedule 9A: Cash Funds Reports  
 Department of Higher Education  
 FY 2010-11 Budget Request  
 Fund 222 - Private Occupational Schools Cash Fund  
 12-59-116, C.R.S. (2009)

Cash Fund Reserve Balance <sup>1</sup>	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$91,877	\$67,318	\$67,318	\$67,318	\$67,318
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$104,516	\$118,838	\$131,688	\$131,688	\$131,688
<b>Excess Uncommitted Fee Reserve Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>2</sup> <input type="checkbox"/> Planned Fee Reduction <sup>2</sup>				
	<input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup> <input type="checkbox"/> Planned Ongoing Expenditure(s) <sup>2</sup> <input type="checkbox"/> Waiver <sup>3</sup>				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2008)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Moneys in fund are used for the direct and indirect costs of the Private Occupational Education Act.
Fee Sources	Fees charged to schools, fees charged to students for copies of transcripts from closed schools, fees for teacher credentialing, fees charged to agents.
Non-Fee Sources	None
Long Bill Groups Supported by Fund	(1) Department Administrative Office, and (2) Colorado Commission on Higher Education
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	Moneys in fund are used for the direct and indirect costs of the Private Occupational Education Act.
Revenue Drivers	Number of schools in operation, number of schools beginning or ceasing operation, number of registered agents, number of teacher credentials issued, enrollment at schools, number of
Expenditure Drivers	Number of schools operating drives the number supervisors needed to perform the Division's statutory responsibilities.
Explanation of any Long-term Liability Funding Requirements	None

Schedule 9A: Cash Funds Reports  
 Department of Higher Education  
 FY 2010-11 Budget Request  
 Fund 222 - Private Occupational Schools Cash Fund  
 12-59-116, C.R.S. (2009)

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Request	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
<b>Division Name</b>					
Legal Services	\$3,083	\$0	\$0	\$0	\$0
Leased Space	\$69,794	\$95,422	\$102,842	\$105,112	\$105,112
Administration	\$560,553	\$624,808	\$695,267	\$692,997	\$692,997
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$633,430	\$720,230	\$798,109	\$798,109	\$798,109
<b>TOTAL</b>	<b>\$633,430</b>	<b>\$720,230</b>	<b>\$798,109</b>	<b>\$798,109</b>	<b>\$798,109</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(1) Department Administrative Office; Workers' Compensation

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2660	INSURANCE, OTHER THAN EMP BENE	\$5,756	\$5,896
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,756</b>	<b>\$5,896</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,756</b>	<b>\$5,896</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,756</b>	<b>\$5,896</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>	<b>\$5,348</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(1) Department Administrative Office; Legal Services

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2690	LEGAL SERVICES	\$87,961	\$24,360
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$87,961</b>	<b>\$24,360</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$87,961</b>	<b>\$24,360</b>

<b>Total Spending Authority for Line Item</b>	<b>\$87,961</b>	<b>\$24,360</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$24,451</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2640	GGCC BILLINGS-PURCH SERV	\$102,217	\$80,009
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$102,217</b>	<b>\$80,009</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$102,217</b>	<b>\$80,009</b>

<b>Total Spending Authority for Line Item</b>	<b>\$102,217</b>	<b>\$80,009</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$80,009</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2660	Insurance, Other Than Emp Benefits	\$755	\$1,792
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$755</b>	<b>\$1,792</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$755</b>	<b>\$1,792</b>

<b>Total Spending Authority for Line Item</b>	<b>\$1,140</b>	<b>\$1,794</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$385</b>	<b>\$2</b>
<i>Explanation of Reversion / Overexpenditure: Under Common Policy budgeting, this line determined by DPA. Both appropriation and expenditures are beyond DHE control. DPA will need to explain this small variance.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$1,580</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(1) Department Administrative Office; Leased Space

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS		\$241
2255	RENTAL OF BUILDINGS	\$347,525	\$461,393
2820	OTHER PURCHASED SERVICES	\$14,740	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$362,265</b>	<b>\$461,633</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$362,265</b>	<b>\$461,633</b>

<b>Total Spending Authority for Line Item</b>	<b>\$370,956</b>	<b>\$507,150</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$8,691</b>	<b>\$45,517</b>
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*Explanation of Reversion / Overexpenditure: Under expenditure due to overestimated utility costs and property tax refund.*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$514,210</b>





2522	IS/NON-EMPL - PERS PER DIEM	\$44	\$18
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,399	\$3,724
2530	OUT-OF-STATE TRAVEL	\$7,251	\$8,007
2531	OS COMMON CARRIER FARES	\$2,234	\$2,711
2532	OS PERSONAL TRAVEL PER DIEM	\$390	\$1,655
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$40
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$277
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$346
2610	ADVERTISING	\$1,993	\$2,319
2630	COMM SVCS FROM DIV OF TELECOM	\$26,653	\$18,649
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,896	\$21,510
2632	MNT PAYMENTS TO DPA	\$0	\$0
2640	GGCC BILLINGS-PURCH SERV	\$0	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$5,768	\$4,092
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0
2690	LEGAL SERVICES	\$6,890	\$21,868
2820	OTHER PURCHASED SERVICES	\$127,647	\$87,971
2830	OFFICE MOVING-PUR SERV	\$1,100	\$0
3110	OTHER SUPPLIES & MATERIALS	\$2,514	\$2,006
3115	DATA PROCESSING SUPPLIES	\$1,015	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$2,069
3117	EDUCATIONAL SUPPLIES	\$35	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$395	\$1,854
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,360	\$1,365
3121	OFFICE SUPPLIES	\$14,884	\$6,254
3123	POSTAGE	\$6,315	\$13,008
3124	PRINTING/COPY SUPPLIES	\$2,441	\$883
3128	NONCAPITALIZED EQUIPMENT	\$1,487	\$826
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,049	\$3,367
3140	NONCAPITALIZED IT - PC'S	\$22,833	\$2,021
3141	NONCAPITALIZED IT - SERVERS	\$1,262	\$0
3142	NONCAPITALIZED IT - NETWORK	\$700	\$4,943
3143	NONCAPITALIZED IT - OTHER	\$1,590	\$669
3146	NONCAP IT-PURCHASED SERVER SW	\$1,009	\$4,188
3147	NONCAP IT-PURCHASED NETWORK SW	\$17,244	\$4,765
4100	OTHER OPERATING EXPENSES	\$1,786	\$2,261
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$22,500
4120	BAD DEBT EXPENSE	\$0	\$114
4140	DUES AND MEMBERSHIPS	\$14,208	\$17,552
4180	OFFICIAL FUNCTIONS	\$26,720	\$10,493
4220	REGISTRATION FEES	\$2,144	\$1,486
4240	EMPLOYEE MOVING EXPENSES	\$2,300	\$5,000
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$0
5892	STUDENT FINANCIAL AID	\$4,758	\$7,956
5898	COLLEGE OPPORTNT FUND STIPENDS	\$13,860	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$11,897	\$7,405
6215	IT NETWORK - DIRECT PURCHASE	\$6,192	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$52,300	\$63
9500	HIGHER ED COST ALLOCATIONS	\$0	\$0
AAES		\$0	\$85,000
ABED	OT EX DOHE TO GOV'S OFFICE	\$40,000	\$0
EBEF		\$5,000	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$540,442</b>	<b>\$428,836</b>
Transfers		\$0	\$0

Roll Forwards for Operating Expenses		(\$4,204)	\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$536,238</b>	<b>\$428,836</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>23.0</b>	<b>\$2,654,568</b>	<b>\$2,758,333</b>
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<b>Total Spending Authority for Line Item</b>	<b>0.0</b>	<b>\$2,784,391</b>	<b>\$2,888,279</b>
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<b>Amount Under/(Over) Expended</b>	<b>(23.0)</b>	<b>\$129,823</b>	<b>\$129,946</b>
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*Explanation of Reversion / Overexpenditure: Underexpenditure due to vacancy savings.*

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Annualization of _____	0.0	\$0	\$0
Decision Item # _____	0.0	\$0	\$0
Joint Budget Committee Action for _____	0.0	\$0	\$0
<b>FY 2009-10 Appropriation</b>	<b>0.0</b>	<b>\$2,784,391</b>	<b>\$2,888,279</b>



2532	OS PERSONAL TRAVEL PER DIEM	\$171	\$163
2533	OS PERS VEHICLE REIMBURSEMENT	\$214	\$55
2630	COMM SVCS FROM DIV OF TELECOM	\$3,208	\$3,549
2680	PRINTING/REPRODUCTION SERVICES	\$3,865	\$2,645
2690	LEGAL SERVICES	\$25,719	\$28,914
2820	OTHER PURCHASED SERVICES	\$2,236	\$131
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$110
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$329	\$329
3121	OFFICE SUPPLIES	\$1,171	\$1,568
3123	POSTAGE	\$5,065	\$6,191
3124	PRINTING/COPY SUPPLIES	\$322	\$0
3128	NONCAPITALIZED EQUIPMENT	\$2,156	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,072	\$1,614
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$1,840
4100	OTHER OPERATING EXPENSES	\$383	\$189
4140	DUES AND MEMBERSHIPS	\$0	\$520
4180	OFFICIAL FUNCTIONS	\$2,491	\$1,077
4220	REGISTRATION FEES	\$934	\$639
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$35
EZGA	IC EX DOHE INTERNAL	\$5,345	\$37,271
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$69,453</b>	<b>\$104,078</b>
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$69,453</b>	<b>\$104,078</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>6.6</b>	<b>\$558,265</b>	<b>\$624,888</b>
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<b>Total Spending Authority for Line Item</b>	<b>7.6</b>	<b>\$607,657</b>	<b>\$698,701</b>
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<b>Amount Under/(Over) Expended</b>	<b>1.0</b>	<b>\$49,392</b>	<b>\$73,813</b>
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*Explanation of Reversion / Overexpenditure: Under spending due to reduced fee collections.  
Appropriated line is 100% funded by fees.*

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Annualization of _____	0.0	\$0	\$0
Decision Item # _____	0.0	\$0	\$0
Joint Budget Committee Action for _____	0.0	\$0	\$0
<b>FY 2009-10 Appropriation</b>	<b>7.6</b>	<b>\$607,657</b>	<b>\$695,267</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
4140	Dues and Memberships	\$116,000	\$120,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$116,000</b>	<b>\$120,000</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$116,000</b>	<b>\$120,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$116,000</b>	<b>\$120,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>	<b>\$120,000</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
4120	Bad Debt Expense	\$844	\$1,916
5881	Distributions to Nongov/organ	\$394,800	\$379,600
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$395,644</b>	<b>\$381,516</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$395,644</b>	<b>\$381,516</b>

<b>Total Spending Authority for Line Item</b>	<b>\$399,000</b>	<b>\$399,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$3,356</b>	<b>\$17,484</b>
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*Explanation of Reversion / Overexpenditure: The number of students using the program was less than estimated.*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$399,000</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 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	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5180	GRANTS-SPECIAL DIST	\$901,854	\$330,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$901,854</b>	<b>\$330,000</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$901,854</b>	<b>\$330,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$901,854</b>	<b>\$330,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>	<b>\$1,330,000</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
EBGA	OT EX DOHE Internal	\$162,400	\$162,400
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$162,400</b>	<b>\$162,400</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$162,400</b>	<b>\$162,400</b>

<b>Total Spending Authority for Line Item</b>	<b>\$162,400</b>	<b>\$162,400</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$162,400</b>



Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$7,461,322	\$8,303,213
ELGB	OT EX DOHE STUDENT FINANCL AID	\$59,520,406	\$65,890,745
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$66,981,728</b>	<b>\$74,193,958</b>
Transfers		\$0	\$100,188
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$66,981,728</b>	<b>\$74,294,146</b>

<b>Total Spending Authority for Line Item</b>	<b>\$66,981,729</b>	<b>\$74,294,146</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$74,144,146</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5881	Distributions to Nongov/Organ	\$169,183	\$170,183
ELGB	OT EX DOHE Student Fianacial Aid	\$1,325,561	\$1,329,792
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,494,744</b>	<b>\$1,499,975</b>
Transfers		\$0	\$25
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,494,744</b>	<b>\$1,500,000</b>

<b>Total Spending Authority for Line Item</b>	<b>\$1,494,744</b>	<b>\$1,500,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$0</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5881	Distributions to Nongov/Organ	\$1,689,848	\$1,852,510
ELGB	OT EX DOHE Student Fianacial Aid	\$13,131,466	\$14,720,268
4100	OTHER OPERATING EXPENSES	\$0	(\$0)
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$14,821,314</b>	<b>\$16,572,778</b>
Transfers		\$0	(\$300,024)
Roll Forwards		\$0	\$323,202
<b>Total Expenditures for Line Item</b>		<b>\$14,821,314</b>	<b>\$16,595,956</b>

<b>Total Spending Authority for Line Item</b>	<b>\$14,821,315</b>	<b>\$16,595,956</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$16,612,357</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 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	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$3,200
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$45,118	\$105,120
ELGB	OT EX DOHE STUDENT FINANCL AID	\$759,834	\$1,433,402
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$804,952</b>	<b>\$1,541,722</b>
Transfers		\$0	\$58,278
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$804,952</b>	<b>\$1,600,000</b>

<b>Total Spending Authority for Line Item</b>	<b>\$804,952</b>	<b>\$1,600,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$0</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5771	PASS-THRU FED GRANT INTERFUND	\$823,278	\$808,662
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$64,744	\$63,877
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$114,258	\$115,630
ELGB	OT EX DOHE STUDENT FINANCL AID	\$1,410,640	\$1,423,783
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,412,920</b>	<b>\$2,411,952</b>
Transfers		\$0	\$186,937
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,412,920</b>	<b>\$2,598,889</b>

<b>Total Spending Authority for Line Item</b>	<b>\$2,824,898</b>	<b>\$3,026,350</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$411,978</b>	<b>\$427,461</b>
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*Explanation of Reversion / Overexpenditure: \$427,461 is difference between appropriated federal revenue of \$1.3 M and actual federal awards of \$872,539.*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$3,026,350</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 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	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5892	STUDENT FINANCIAL AID	\$390,469	\$427,331
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$390,469</b>	<b>\$427,331</b>
Transfers		\$0	(\$62,409)
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$390,469</b>	<b>\$364,922</b>

<b>Total Spending Authority for Line Item</b>	<b>\$390,470</b>	<b>\$364,922</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$364,922</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
EBOH	OT EX DOHE to DOMA	\$649,319	\$650,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$649,319</b>	<b>\$650,000</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$649,319</b>	<b>\$650,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$649,319</b>	<b>\$650,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>	<b>\$800,000</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(3) Colorado Commission on Higher Education Financial Aid; (D) Special Purpose, Native American Scholarships

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
EBGA	OT EX DOHE Internal	\$8,063,560	\$8,359,421
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,063,560</b>	<b>\$8,359,421</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$8,063,560</b>	<b>\$8,359,421</b>

<b>Total Spending Authority for Line Item</b>	<b>\$8,063,560</b>	<b>\$8,359,421</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$9,622,969</b>



Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 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	FY 2007-08 Expenditures	FY 2008-09 Expenditures
EBGA	OT EX DOHE Internal	\$161,600	\$161,600
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$161,600</b>	<b>\$161,600</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$161,600</b>	<b>\$161,600</b>

<b>Total Spending Authority for Line Item</b>	<b>\$161,600</b>	<b>\$161,600</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$161,600</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5881	Distributions to Nongov/organ	\$943	
5892	Student Financial Aid	\$403,891	\$472,797
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$404,834</b>	<b>\$472,797</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$404,834</b>	<b>\$472,797</b>

<b>Total Spending Authority for Line Item</b>	<b>\$600,000</b>	<b>\$600,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$195,166</b>	<b>\$127,203</b>
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*Explanation of Reversion / Overexpenditure: Use of Gear-Up scholarships less than estimated.*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$600,000</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5892	STUDENT FINANCIAL AID	\$0	\$482,995
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$482,995</b>
Transfers		\$0	\$17,005
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$500,000</b>

<b>Total Spending Authority for Line Item</b>	<b>\$0</b>	<b>\$500,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$500,000</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5898	College Opportunity Fund Stipends	\$327,104,762	\$260,817,888
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$327,104,762</b>	<b>\$260,817,888</b>
Transfers		\$0	(\$7,863,580)
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$327,104,762</b>	<b>\$252,954,308</b>

<b>Total Spending Authority for Line Item</b>	<b>\$330,140,438</b>	<b>\$252,954,308</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$3,035,676</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$271,493,400</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
5898	College Opportunity Fund Stipends	\$1,065,330	\$832,401
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,065,330</b>	<b>\$832,401</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,065,330</b>	<b>\$832,401</b>

<b>Total Spending Authority for Line Item</b>	<b>\$1,065,330</b>	<b>\$832,401</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$910,860</b>

Colorado Department of Higher Education  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2670	Education Srvc fr HE Enterprise	\$298,715,286	\$272,563,654
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$298,715,286</b>	<b>\$272,563,654</b>
Transfers		\$0	\$7,863,580
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$298,715,286</b>	<b>\$280,427,234</b>

<b>Total Spending Authority for Line Item</b>	<b>\$298,715,286</b>	<b>\$280,427,234</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>\$263,801,516</b>