
COLORADO DEPARTMENT OF



**HIGHER
EDUCATION**

ACCESS TO HIGH-QUALITY, AFFORDABLE EDUCATION FOR ALL COLORADANS

Fiscal Year 2011-12 Budget Request
Department of Higher Education
November 1, 2010

STATE OF COLORADO

DEPARTMENT OF HIGHER EDUCATION



Bill Ritter, Jr.
Governor

D. Rico Munn
Executive Director

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STATE OF COLORADO

DEPARTMENT OF HIGHER EDUCATION
Colorado Commission on Higher Education



Bill Ritter, Jr.
Governor

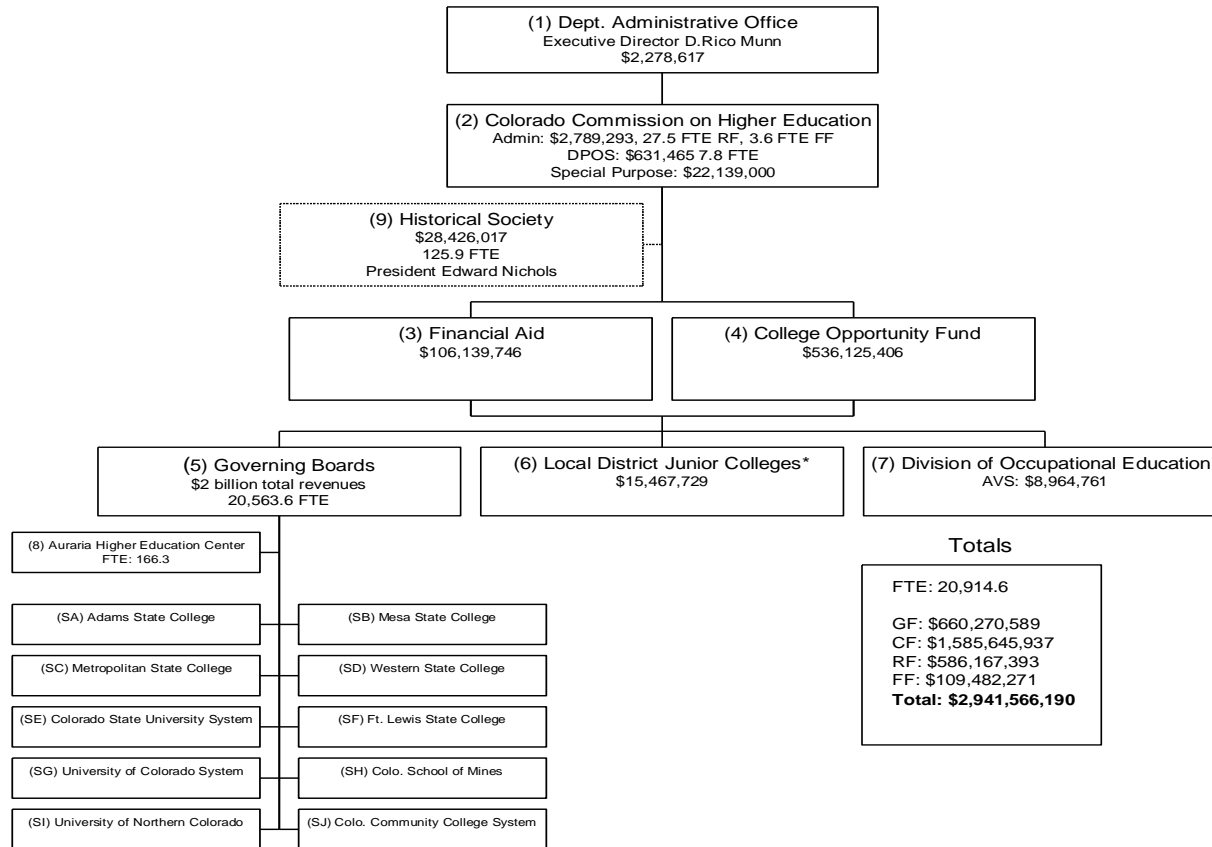
D. Rico Munn
Executive Director

DEPARTMENT OF HIGHER EDUCATION

DEPARTMENT DESCRIPTION

Organizational Chart

Department of Higher Education November 2010



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

Note: FTE information is from HB10-1376, in which Footnote 15 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.

Currently, the Commission is reviewing each governing board's performance contract as part of an evaluation of their effectiveness. The Department is involved in the development of a new strategic plan for Colorado higher education with an anticipated final plan delivered in late 2010. Both the performance contract review and the new strategic plan may lead to changes in the Department's role. Further S.B. 10-003 provides significant tuition setting, financial aid allocations, and operational flexibility to the governing boards and subsequently modifies the Department's role in these areas.

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

S.B. 10-003: Temporarily removes statutory provisions providing that the General Assembly annually set limits on tuition increases and replaces those provisions with authority for governing boards to increase tuition, but increases greater than 9.0 percent require approval from the Colorado Commission on Higher Education. To obtain approval for increases greater than 9.0 percent, institutions must provide a 4-year financial and accountability plan specifying:

- the amount of increase;
- the manner in which the school will ensure access and affordable tuition for low- and middle-income students and disadvantaged students;
- the manner in which the school is implementing flexibility with state fiscal rules; and
- measures the school will implement to ensure service levels and quality academic programs.

This delegated tuition authority lasts for five years, from FY 2011-12 through FY 2015-16, after which authority to limit tuition revenues reverts to the General Assembly.

In addition, the bill:

- Requires CCHE to submit a master plan for higher education by December 15, 2010;
- Requires each governing board to submit plans by November 10, 2010 to fund the schools under its control in the following fiscal year if the General Assembly reduces overall state funding for higher education by 50 percent;
- Reduces requirements for the University of Colorado and Colorado State University regarding the percentage of students who must be residents, if the institutions admit all qualified resident first-time freshmen applicants, among other requirements;
- Permits higher education institutions to distribute financial aid allocated to them by the Colorado Commission on Higher Education according to their own policies and procedures;
- Permits schools to adopt their own fiscal procedures and be exempt from the fiscal rules of the state controller and from participation in central services (e.g., printing, document management, mail-related services);
- Reduces the Colorado Commission on Higher Education's duties to review acquisitions of real property;

- Allows schools to provide post-employment compensation regardless of the length of employment; and,
- Provides for a new performance contract with the Colorado School of Mines, and for appropriations through this performance contract in lieu of a fee-for-service contract.

S.B. 10-064: Permits an institution of higher education to make an application for the College Opportunity Fund on behalf of an enrolled student, if the student gives his or her permission.

S.B. 10-108: Allows nonpublic institutions to request that the Department of Higher Education review courses for whether they meet general education requirements for inclusion in the statewide guaranteed transfer agreement between institutions through the "gtPATHWAYS" program. Appropriates \$36,820 and 0.4 FTE from a review fee to cover all direct and indirect costs.

H.B. 10-1339: Makes changes to the distribution of limited gaming funds, including providing \$2.0 million for distribution to the Higher Education Competitive Research Authority in FY 2009-10. Provides an increase of \$1.0 million over the appropriation in the Long Bill for the Department to expend the money in FY 2010-11. Without H.B. 10-1339, distributions to the Higher Education Competitive Research Authority were not expected to occur in FY 2009-10, based on statutory triggers tied to revenue forecasts.

H.B. 10-1383: Refinances \$15.4 million General Fund appropriated in the Long Bill for need-based financial aid with cash funds from the CollegeInvest Scholarship Trust Fund. Transfers \$29.8 million from the CollegeInvest Scholarship Trust Fund to the General Fund. Provides a one-year exception during FY 2010-11 to a statutory requirement that appropriations for financial aid increase by at least the same percentage increase as appropriations for the higher education institutions.

Workload Indicators

<i>Division</i>	<i>Work Item</i>	<i>FY08-09</i>	<i>FY09-10</i>	<i>FY10-11 estimated</i>	<i>FY11-12 projected</i>
Finance	Tuition analyses from public institution surveys	10	10	10	10
	GF budget analyses for peer gap closure	10	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	38	40	40	40
	Determine institutional financial aid allocations for each institution approved for participation	52	54	54	54
	Review new institutions' applications to participate in state-funded financial aid	2	1	1	1
	Coordinate financial aid advisory committee meetings	6	10	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.	4	8	8	8
	Evaluate capital construction requests and prioritize for CCHE/OSPB	70	60	60	60
	Report to CCHE on capital items	2	4	4	4
	Review institutional master plans	4	3	3	3
	Review/renew fee for service contracts	10	10	10	10

<i>Finance Division Objective</i>	<i>Work Item</i>	<i>FY08-09</i>	<i>FY09-10</i>	<i>FY10-11 estimated</i>	<i>FY11-12 projected</i>
Finance	Develop a funding model for higher education and gain consensus on this model	NA	NA	NA	1
	Manage annual capital budget process	Yes	Yes	Yes	Yes
	Maintain governing board and commission consensus on the priority order of the capital projects	Yes	ALL	ALL	ALL

Department Description
 FY 2009-10 Operating Budget Request

<i>Division</i>	<i>Work Item</i>	<i>FY08-09</i>	<i>FY09-10</i>	<i>FY10-11 estimated</i>	<i>FY11-12 projected</i>
Academic Affairs	Student complaints received/resolved	100%	100%	100%	100%
	GT-pathways courses reviewed	400	200	200	200
	Develop assessment of GT pathways transfer policy and implement longitudinally	100%	100%	100%	100%
	WICHE ¹ WUE contracts	4013	4023	4023	4023
	WICHE PSEP contracts	233	240	240	240
	General Assembly reports/legislative requests	10	15	15	15
	Performance contract reviews	35	35	35	35
	Academic meetings staffed ²	68	80	80	80
	NCLB professional development grants	7/\$1,000,000	5/\$750,000	5/\$750,000	5/\$750,000
	Schools of ed accreditation visits	2	4	4	4
	Private school authorizations	15	12	12	12
	Out-of-state program approvals	30	30	30	30
	CCHE reports	51	60	60	60
	CCHE action items	39	39	39	39
Information&Research ³	SURDS records processed	7,940,508	8,340,900	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 ⁴ 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%)			
	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

¹ Western Interstate Commission for Higher Education

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

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

⁴ 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>FY08-09</i>	<i>FY09-10</i>	<i>FY10-11 estimated</i>	<i>FY11-12 projected</i>
timely action on student complaints	complete investigations of complaints within 90-days of receipt ⁵	B	100%	100%	100%	100%
		A	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 ⁵	B	100%	100%	100%	100%
		A	100%	100%		

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

STATE OF COLORADO



DEPARTMENT OF HIGHER EDUCATION
Colorado Commission on Higher Education

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D. Rico Munn
Executive Director

November 1, 2010

Representative Ferrandino, Chair
Joint Budget Committee
Legislative Services Building, Third Floor
200 East 14th Ave
Denver, CO 80203

Re: DHE Strategic Plan

Dear Representative Ferrandino:

I am submitting this letter in lieu of updating the Department of Higher Education's FY 2010-11 Budgetary Strategic Plan as part of the Governor's FY 2011-12 budget submission. In late 2009, Governor Ritter established a committee to review the entire system of higher education in Colorado and to make recommendations through a new statewide strategic plan. This committee's work is nearly complete and their report will be considered by the Colorado Commission on Higher Education in adopting a new statewide master plan for higher education to be presented to the Governor and General Assembly by December 15th, 2010 (pursuant to the requirements in S.B. 10-003).

While this master plan will not replace the Department's Budgetary Strategic Plan, it is anticipated that the implementation of the recommendations included in the statewide master plan for higher education will begin in FY 2011-12 and will lead to changes in the role of the Department and, consequently, their Budgetary Strategic Plan. Therefore, the Department will not be updating its Budgetary Strategic Plan with the Governor's FY 2011-12 budget request.

Sincerely yours,

D. Rico Munn

STATE OF COLORADO

DEPARTMENT OF HIGHER EDUCATION
Colorado Commission on Higher Education



Bill Ritter, Jr.
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DEPARTMENT OF HIGHER EDUCATION

STRATEGIC PLAN

FY 2011 BUDGET REQUEST

Introduction & Organization Chart

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 CollegeAssist. 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.

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 boards¹ 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 213,000² individual students).

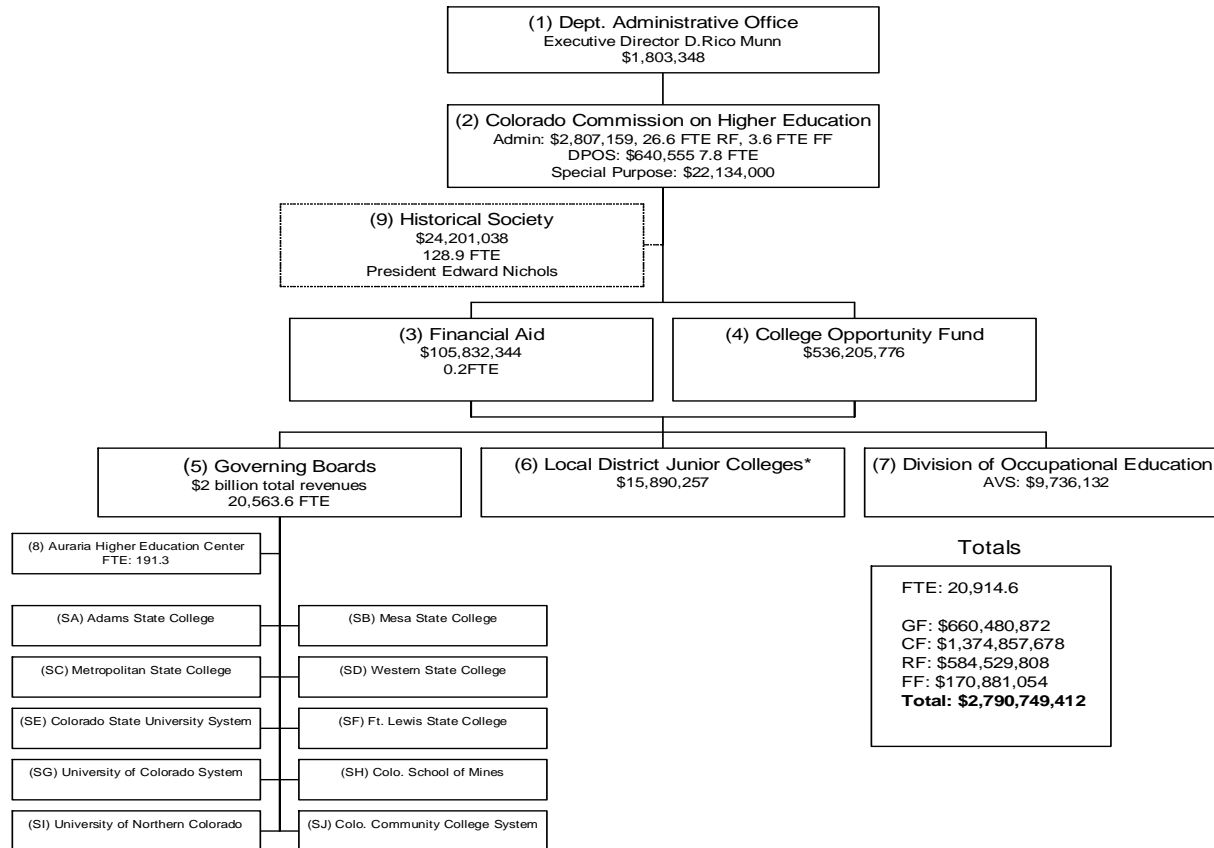
The Department, through its role as the central policy and coordinating agency for post secondary education, and the governing boards, through their role of overseeing the operations of the institutions, both have a shared responsibility to ensure the success and performance of the overall “system” of 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.

¹ 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).

² Includes approximately 9,800 students at Aims Community College and Colorado Mountain College.

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.

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	100%	100%	100%	100%
		A	-	TBD		
coordinated and coherent system; measures of performance and outcomes	double degrees and certificates ³	B	75,000	75,000	75,000	75,000
		A	40,482	40,482		
align K-12 and higher ed; teachers training, professional development	double science & math teacher candidates	B	1600	1600	1600	1600
		A	875	875		
shared objectives: cooperation other gov't departments, agencies, private sector, NGOs	collaborations with other agencies, private sector, & NGOs ⁴	B	5	5	5	5
		A	1	1		

³ Governor Ritter's *Colorado Promise* establishes a new goal for DHE and the post-secondary system.

⁴Collaborations 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” ⁵ 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	100%	100%	100%	100%
		A	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	66%	66%	66%	66%
		A	57%	57%		

⁵ All general education courses at a given institution approved for transfer credit.

Information & Research Division

<i>I&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	100% developed	100% implemented	100% implemented	75% implemented
		A	TBD			
good public information	key reports out within 30 days of data received	B	75%	100%	100%	100%
		A	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>
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

<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 ⁶ 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 ⁷	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 ⁸	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 ⁹ 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

⁶ Western Interstate Commission for Higher Education

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

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

⁹ 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 ¹⁰	B	100%	100%	100%	100%
		A	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 ¹⁰	B	100%	100%	100%	100%
		A	100%	100%		

¹⁰ 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 2011-12 Budget Request**

Department Name: Higher Education

Submission Date: 11-1-2010

Total Number of Decision Items: 4 (*when including CHS-01 for the Colorado Historical Society)

Total Number of Non-Prioritized Items: 3

Priority	Number	IT Request	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
1	DI-01	No	College Opportunity Fund, Local District Colleges, and Area Vocational Schools General Fund Allocations FY 2011-12	0.0	(\$13,398,376)	\$0	\$0	(\$13,398,376)	\$0
2	DI-02	No	Fort Lewis Native American Tuition Waivers FY 2011-12	0.0	\$0	\$0	\$0	\$0	\$0
3	CHS-01*	No	New History Colorado Center - Facilities Budget Request	2.0	\$716,553	\$0	\$716,553	\$0	\$0
4	DI-03	No	For Informational Purposes Only - Tuition Placeholder for FY 2011-12	0.0	\$94,250,644	\$0	\$94,250,644	\$0	\$0
Total - Decision Items				2.0	\$81,568,821	\$0	\$94,967,197	(\$13,398,376)	\$0
Non-Prioritized Items									
NP	NP	No	Constitutionally Required Increase for Categorical Programs in FY 2011-12	0.0	\$140,150	\$0	\$0	\$140,150	\$0
NP	NP	No	Statewide PERA Adjustment	0.0	(\$192,526)	\$0	(\$145,616)	(\$25,247)	(\$21,663)
NP	NP	No	Printing of Statewide Warrants and Mainframe Documents	0.0	\$617	\$0	\$470	\$147	\$0
Total - Non Prioritized Items				0.0	(\$51,759)	\$0	(\$145,146)	\$115,050	(\$21,663)
Grand Total November 1, 2010				2.0	\$81,517,062	\$0	\$94,822,051	(\$13,283,326)	(\$21,663)

* Please see the Colorado Historical Society Budget for this Decision Item, CHS-01.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: College Opportunity Fund, Local District Colleges, and Area Vocational Schools General Fund Allocations FY 2011-12
 Department: Higher Education Dept. Approval by: *[Signature]* Date: 10/15/10
 Priority Number: DI-01 OSPB Approval: *[Signature]* Date: 10/15/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	2,416,391,113	2,717,209,024	0	2,717,209,024	2,628,014,925	(13,398,376)	2,614,616,549	0	2,614,616,549	(13,398,376)
	FTE	18,957.5	21,034.0	0.0	21,034.0	21,034.0	0.0	21,034.0	0.0	21,034.0	0.0
	GF	325,816,524	454,852,827	0	454,852,827	454,852,827	0	454,852,827	0	454,852,827	0
	GFE	0	101,266,667	0	101,266,667	101,266,667	0	101,266,667	0	101,266,667	0
	CF	1,393,543,578	1,534,224,984	0	1,534,224,984	1,534,224,984	0	1,534,224,984	0	1,534,224,984	0
	RF	314,669,728	537,670,447	0	537,670,447	537,670,447	(13,398,376)	524,272,071	0	524,272,071	(13,398,376)
	FF	382,361,283	89,194,099	0	89,194,099	0	0	0	0	0	0
(4) College Opportunity Fund Program	Total	184,911,363	267,879,308	0	267,879,308	267,879,308	0	267,879,308	0	267,879,308	0
(A) Stipends state institutions	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	184,911,363	267,879,308	0	267,879,308	267,879,308	0	267,879,308	0	267,879,308	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
	FF	0	0	0	0	0	0	0	0	0	0
(4) College Opportunity Fund Program	Total	746,334	830,490	0	830,490	830,490	248,310	1,078,800	0	1,078,800	248,310
(A) Stipends private institutions	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	746,334	830,490	0	830,490	830,490	248,310	1,078,800	0	1,078,800	248,310
	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
(4) College Opportunity Fund Program	Total	127,382,834	267,415,608	0	267,415,608	267,415,608	(13,398,376)	254,017,232	0	254,017,232	(13,398,376)
(B) Fee-for-service Contracts with State Institutions	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	127,382,834	166,148,941	0	166,148,941	166,148,941	(13,398,376)	152,750,565	0	152,750,565	(13,398,376)
	GFE	0	101,266,667	0	101,266,667	101,266,667	0	101,266,667	0	101,266,667	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
(5) GOVERNING BOARDS	Total	28,281,767	27,990,785	0	27,990,785	26,692,162	(361,191)	26,330,971	0	26,330,971	(361,191)
(A) Trustees of Adams State College	FTE	271.5	274.4	0.0	274.4	274.4	0.0	274.4	0.0	274.4	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	13,873,318	14,542,840	0	14,542,840	14,542,840	0	14,542,840	0	14,542,840	0
	RF	7,276,999	12,149,322	0	12,149,322	12,149,322	(361,191)	11,788,131	0	11,788,131	(361,191)
	FF	7,331,450	1,298,623	0	1,298,623	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: College Opportunity Fund, Local District Colleges, and Area Vocational Schools General Fund Allocations FY 2011-12

Department: Higher Education

Dept. Approval by:

Date:

Priority Number: DI-01

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) GOVERNING BOARDS (B) Trustees of Mesa State College	Total	55,747,450	58,122,874	0	58,122,874	55,924,214	(278,540)	55,645,674	0	55,645,674	(278,540)
	FTE	452.2	519.2	0.0	519.2	519.2	0.0	519.2	0.0	519.2	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	31,741,843	36,035,822	0	36,035,822	36,035,822	0	36,035,822	0	36,035,822	0
	RF	12,099,298	19,888,392	0	19,888,392	19,888,392	(278,540)	19,609,852	0	19,609,852	(278,540)
	FF	11,906,309	2,198,660	0	2,198,660	0	0	0	0	0	0
(5) GOVERNING BOARDS (C) Trustees of Metropolitan State College of Denver	Total	120,905,959	125,457,690	0	125,457,690	121,168,527	(622,991)	120,545,536	0	120,545,536	(622,991)
	FTE	1,056.3	1,266.1	0.0	1,266.1	1,266.1	0.0	1,266.1	0.0	1,266.1	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	71,192,547	81,389,959	0	81,389,959	81,389,959	0	81,389,959	0	81,389,959	0
	RF	24,531,075	39,778,568	0	39,778,568	39,778,568	(622,991)	39,155,577	0	39,155,577	(622,991)
	FF	25,182,337	4,289,163	0	4,289,163	0	0	0	0	0	0
(5) GOVERNING BOARDS (D) Trustees of Western State College	Total	21,414,472	21,120,181	0	21,120,181	19,803,447	(54,179)	19,749,268	0	19,749,268	(54,179)
	FTE	230.9	243.2	0.0	243.2	243.2	0.0	243.2	0.0	243.2	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	9,241,455	9,911,300	0	9,911,300	9,911,300	0	9,911,300	0	9,911,300	0
	RF	5,876,752	9,892,147	0	9,892,147	9,892,147	(54,179)	9,837,968	0	9,837,968	(54,179)
	FF	6,296,265	1,316,734	0	1,316,734	0	0	0	0	0	0
(5) GOVERNING BOARDS (E) Board of Governors of the Colorado State University System	Total	385,808,372	396,562,553	0	396,562,553	378,122,321	(225,129)	377,897,192	0	377,897,192	(225,129)
	FTE	3,852.4	4,136.9	0.0	4,136.9	4,136.9	0.0	4,136.9	0.0	4,136.9	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	238,746,860	264,332,293	0	264,332,293	264,332,293	0	264,332,293	0	264,332,293	0
	RF	65,857,854	113,790,028	0	113,790,028	113,790,028	(225,129)	113,564,899	0	113,564,899	(225,129)
	FF	81,203,658	18,440,232	0	18,440,232	0	0	0	0	0	0
(5) GOVERNING BOARDS (F) Trustees of Fort Lewis College	Total	41,900,629	41,290,706	0	41,290,706	38,545,257	1,142,479	39,687,736	0	39,687,736	1,142,479
	FTE	432.3	418.2	0.0	418.2	418.2	0.0	418.2	0.0	418.2	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	29,116,299	29,739,435	0	29,739,435	29,739,435	0	29,739,435	0	29,739,435	0
	RF	4,948,228	8,805,822	0	8,805,822	8,805,822	1,142,479	9,948,301	0	9,948,301	1,142,479
	FF	7,836,102	2,745,449	0	2,745,449	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input checked="" type="checkbox"/>		Base Reduction Item FY 2011-12 <input type="checkbox"/>			Supplemental FY 2010-11 <input type="checkbox"/>			Budget Amendment FY 2011-12 <input type="checkbox"/>			
Request Title: College Opportunity Fund, Local District Colleges, and Area Vocational Schools General Fund Allocations FY 2011-12											
Department: Higher Education		Dept. Approval by:					Date:				
Priority Number: DI-01		OSPB Approval:					Date:				
	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(5) GOVERNING BOARDS (G) Regents of the University of Colorado	Total	866,901,469	907,910,972	0	907,910,972	874,549,434	(590,606)	873,958,828	0	873,958,828	(590,606)
	FTE	6,441.1	6,920.9	0.0	6,920.9	6,920.9	0.0	6,920.9	0.0	6,920.9	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	657,144,489	714,787,921	0	714,787,921	714,787,921	0	714,787,921	0	714,787,921	0
	RF	88,868,623	159,761,513	0	159,761,513	159,761,513	(590,606)	159,170,907	0	159,170,907	(590,606)
	FF	120,888,357	33,361,538	0	33,361,538	0	0	0	0	0	0
(5) GOVERNING BOARDS (H) Trustees of the Colorado School of Mines	Total	93,932,574	100,773,005	0	100,773,005	98,110,385	(1,106,324)	97,004,061	0	97,004,061	(1,106,324)
	FTE	629.4	684.2	0.0	684.2	684.2	0.0	684.2	0.0	684.2	0.0
	GF	0	0	0	0	0	12,360,261	12,360,261	0	12,360,261	12,360,261
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	70,695,188	79,316,760	0	79,316,760	79,316,760	0	79,316,760	0	79,316,760	0
	RF	10,594,313	18,793,625	0	18,793,625	18,793,625	(13,466,585)	5,327,040	0	5,327,040	(13,466,585)
	FF	12,643,073	2,662,620	0	2,662,620	0	0	0	0	0	0
(5) GOVERNING BOARDS (I) University of Northern Colorado	Total	110,596,183	113,564,367	0	113,564,367	108,117,155	(300,247)	107,816,908	0	107,816,908	(300,247)
	FTE	1,015.0	986.9	0.0	986.9	986.9	0.0	986.9	0.0	986.9	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	66,509,872	72,940,277	0	72,940,277	72,940,277	0	72,940,277	0	72,940,277	0
	RF	20,515,779	35,176,878	0	35,176,878	35,176,878	(300,247)	34,876,631	0	34,876,631	(300,247)
	FF	23,570,532	5,447,212	0	5,447,212	0	0	0	0	0	0
(5) GOVERNING BOARDS (J) State Board for Community Colleges and Occupational Education State System Community Colleges	Total	350,768,904	363,867,995	0	363,867,995	350,026,190	1,358,613	351,384,803	0	351,384,803	1,358,613
	FTE	4,576.4	5,584.0	0.0	5,584.0	5,584.0	0.0	5,584.0	0.0	5,584.0	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	205,481,707	230,392,038	0	230,392,038	230,392,038	0	230,392,038	0	230,392,038	0
	RF	74,100,807	119,634,152	0	119,634,152	119,634,152	1,358,613	120,992,765	0	120,992,765	1,358,613
	FF	71,186,390	13,831,805	0	13,831,805	0	0	0	0	0	0
(6) LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S	Total	15,890,257	15,467,729	0	15,467,729	13,438,273	68,850	13,507,123	0	13,507,123	68,850
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	7,350,751	12,601,934	0	12,601,934	12,601,934	68,850	12,670,784	0	12,670,784	68,850
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	836,339	0	836,339	836,339	0	836,339	0	836,339	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	8,539,506	2,029,456	0	2,029,456	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: College Opportunity Fund, Local District Colleges, and Area Vocational Schools General Fund Allocations FY 2011-12
Department: Higher Education **Dept. Approval by:**
Priority Number: DI-01 **OSPB Approval:** **Date:**
Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(7) DIVISION OF OCCUPATIONAL EDUCATION	Total	11,202,546	8,964,761	0	8,964,761	7,392,154	720,955	8,113,109	0	8,113,109	720,955
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(C) Area Vocational School Support	GF	5,425,242	7,392,154	0	7,392,154	7,392,154	720,955	8,113,109	0	8,113,109	720,955
	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	5,777,304	1,572,607	0	1,572,607	0	0	0	0	0	0

Non-Line Item Request:

Letternote Revised Text: (A) Trustees of Adams State College
FY 2011-12 (b) Of this amount, \$2,871,592 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,916,539 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (B) Trustees of Mesa State College
FY 2011-12 (b) Of this amount, \$9,963,834 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$9,646,018 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (C) Trustees of Metropolitan State College of Denver
FY 2011-12 (b) Of this amount, \$33,395,742 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$5,759,835 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (D) Trustees of Western State College
FY 2011-12 (b) Of this amount, \$2,568,660 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$7,269,308 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (E) Board of Governors of the Colorado State University System
FY 2011-12 (b) Of this amount, \$39,164,656 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$74,230,243 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$170,000 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2010 calendar year grant, and any unexpended balance on June 30, 2010 is intended to roll forward and remain available for expenditure through June 30, 2011.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: College Opportunity Fund, Local District Colleges, and Area Vocational Schools General Fund Allocations FY 2011-12
Department: Higher Education **Dept. Approval by:**
Priority Number: DI-01 **OSPb Approval:** **Date:**

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

Letternote Revised Text: (F) Trustees of Fort Lewis College
 FY 2011-12 (b) Of this amount, \$4,243,404 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$5,656,897 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$48,000 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2010 calendar year grant, and any unexpended balance on June 30, 2010 is intended to roll forward and remain available for expenditure through June 30, 2011.

Letternote Revised Text: (G) Regents of the University of Colorado
 FY 2011-12 (b) Of this amount, \$55,346,160 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$103,167,216 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$657,531 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2010 calendar year grant, and any unexpended balance on June 30, 2010 is intended to roll forward and remain available for expenditure through June 30, 2011.

Letternote Revised Text: (H) Trustees of the Colorado School of Mines
 FY 2011-12
Reappropriated Funds: (b) This amount shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments.
General Fund: (c) This amount shall reflect the funding appropriated to the Trustees of the Colorado School of Mines in lieu of funding the institution would have otherwise received through the College Opportunity Fund fee-for-service contracts, pursuant to Section 23-41-104.7 (1), C.R.S.

Letternote Revised Text: (I) University of Northern Colorado
 FY 2010-11 (b) Of this amount, \$15,646,320 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$19,230,311 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (J) State Board for Community Colleges and Occupational Education State System Community Colleges
 FY 2011-12 (b) Of this amount, \$99,351,900 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$20,140,865 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$1,500,000 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., for faculty and the development of community college-level curricula on alternative, renewable, and existing energies.

Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: Higher Education (4) College Opportunity Fund Program - Stipends, Fee for Service Contracts
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Department of Higher Education
Priority Number:	DI-01
Change Request Title:	College Opportunity Fund, Local District Colleges, and Area Vocational Schools General Fund Allocations FY 2011-12

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

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 FY 2011-12 allocation of \$555,040,694 General Fund to governing boards (distributed through the College Opportunity Fund program with the exception of the Colorado School of Mines pursuant to Section 23-41-104.7 (1), C.R.S. (2010)), the local district colleges, and the area vocational schools. In total, the allocation is slightly less than the amount allocated to the public institutions of higher education in FY 2005-06 because additional state General Fund is required to fund College Opportunity Fund Stipend payments to students attending participating private institutions of higher education amounting to an additional \$248,310 General Fund in FY 2011-12.

The requested allocation is not new General Fund to the Department of Higher Education's institutions of higher education; rather, it is an allocation and model for the distribution of available General Fund from the FY 2011-12 base budget request to the public institutions of higher education.

Education Stabilization Funds included in the federal American Recovery and Reinvestment Act of 2009 are no longer available to backfill reductions in state support beginning in FY 2011-12. Table 1, below compares FY 2010-11 state General Fund / Federal support to the requested FY 2011-12 state General Fund for the governing boards, local district colleges, and the area vocational schools. Table 2, on the following page compares FY 2010-11 state General Fund to the requested FY 2011-12 state General Fund for the governing boards, local district colleges, and the area vocational schools (as the federal funds expire and are not included in the base FY 2011-12 request).

Table 1

FY 2011-12 Reduction Summary Compared to FY 2010-11			
Governing Board	FY 2010-11 Total State/Federal	FY 2011-12 State Support	Reduction
Adams State College	13,447,945	11,788,131	(1,659,814)
Mesa State College	22,087,052	19,609,852	(2,477,200)
Metro State College	44,067,731	39,155,577	(4,912,154)
Western State College	11,208,881	9,837,968	(1,370,913)
CSU System	132,060,260	113,394,899	(18,665,361)
Fort Lewis College	11,503,271	9,900,301	(1,602,970)
CU System	192,465,520	158,513,376	(33,952,144)
Colorado School of Mines	21,456,245	17,687,301	(3,768,944)
University of Northern Colorado	40,624,090	34,876,631	(5,747,459)
CCCS	131,965,957	119,492,765	(12,473,192)
SubTotal	620,886,952	534,256,802	(86,630,150)
Local District Colleges	14,631,390	12,670,784	(1,960,606)
Area Vocational Schools	8,964,761	8,113,109	(851,652)
Total	644,483,103	555,040,694	(89,442,409)

Table 2

FY 2011-12 Reduction Summary Compared to FY 2010-11 (NO ARRA)			
Governing Board	FY 2010-11 State Support (NO ARRA)	FY 2011-12 State Support	Reduction
Adams State College	12,149,322	11,788,131	(361,191)
Mesa State College	19,888,392	19,609,852	(278,540)
Metro State College	39,778,568	39,155,577	(622,991)
Western State College	9,892,147	9,837,968	(54,179)
CSU System	113,620,028	113,394,899	(225,129)
Fort Lewis College	8,757,822	9,900,301	1,142,479
CU System	159,103,982	158,513,376	(590,606)
Colorado School of Mines	18,793,625	17,687,301	(1,106,324)
University of Northern Colorado	35,176,878	34,876,631	(300,247)
CCCS	118,134,152	119,492,765	1,358,613
SubTotal	620,886,952	534,256,801	(1,038,115)
Local District Colleges	12,601,934	12,670,784	68,850
Area Vocational Schools	7,392,154	8,113,109	720,955
Total	640,881,040	555,040,694	(248,310)

General Description of Request:

The Education Stabilization Funds included in the federal American Recovery and Reinvestment Act of 2009 are no longer available to backfill reductions in state support to the governing boards, local district colleges, and the area vocational schools. Due to the expiration of these funds and the need to increase the College Opportunity Fund stipend appropriation for students attending participating private institutions of higher education, there is \$555,040,694 General Fund available for distribution to the public institutions of higher education (as identified in Table 1 on the previous page).

At the proposed FY 2011-12 funding level, state support for public institutions of higher education has been reduced by more than 20% from the original FY 2008-09 appropriated amount of approximately \$705 million General Fund (in H.B. 08-1375).

The Department agrees with the Colorado Commission on Higher Education's established principles to follow when considered allocation models. These principles included, but were not limited to, keeping all institutions open, providing funding for high cost programs, and addressing the significant enrollment growth at some institutions during the current economic downturn. The Department requests an allocation model that utilizes a three part approach which is detailed in the "*Calculations for Request*" section.

Consequences if Not Funded:

In FY 2008-09, higher education institutions were appropriated about \$705 million General Fund to cover operating expenses. This request represents a 20% reduction from the FY 2008-09 funding level at a time when enrollment and the associated costs are increasing across the system. National data shows that Colorado's system of higher education is extremely lean and efficient. According to the State Higher Education Executive Officers (SHEEO), only Florida produces more degrees per dollars spent (state and local support and tuition and fees). It is important to note that Florida spends more *state and local* dollars per degree than does Colorado. Reductions beyond the 20% cut that has already been absorbed are approaching unsustainable levels (see attached letter endorsed by CCHE at the September 8th meeting). At a minimum, further cuts will impact the quality of programs and the types of student services that can be offered and could result in the suspension or elimination of core operating programs at several institutions. Further cuts will also necessitate larger tuition increases that put attending higher education out of reach for lower- and middle-income Coloradoans.

Calculations for Request:

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(\$13,398,376)	\$0	\$0	(\$13,398,376)	\$0	0.0
(4) College Opportunity Fund Program (A) Stipends state institutions	\$0	\$0	\$0	\$0	\$0	0.0
(4) College Opportunity Fund Program (A) Stipends private institutions	\$248,310	\$248,310	\$0	\$0	\$0	0.0
(4) College Opportunity Fund Program (B) Fee-for-service Contracts with State Institutions	(\$13,398,376)	(\$13,398,376)	\$0	\$0	\$0	0.0
(5) GOVERNING BOARDS (A) Trustees of Adams State College	(\$361,191)	\$0	\$0	(\$361,191)	\$0	0.0
(5) GOVERNING BOARDS (B) Trustees of Mesa State College	(\$278,540)	\$0	\$0	(\$278,540)	\$0	0.0
(5) GOVERNING BOARDS (C) Trustees of Metropolitan State College of Denver	(\$622,991)	\$0	\$0	(\$622,991)	\$0	0.0
(5) GOVERNING BOARDS (D) Trustees of Western State College	(\$54,179)	\$0	\$0	(\$54,179)	\$0	0.0
(5) GOVERNING BOARDS (E) Board of Governors of the Colorado State University System	(\$225,129)	\$0	\$0	(\$225,129)	\$0	0.0
(5) GOVERNING BOARDS (F) Trustees of Fort Lewis College	\$1,142,479	\$0	\$0	\$1,142,479	\$0	0.0
(5) GOVERNING BOARDS (G) Regents of the University of Colorado	(\$590,606)	\$0	\$0	(\$590,606)	\$0	0.0
(5) GOVERNING BOARDS (H) Trustees of the Colorado School of Mines	(\$1,106,324)	\$12,360,261	\$0	(\$13,446,585)	\$0	0.0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Higher Education

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(5) GOVERNING BOARDS (I) University of Northern Colorado	(\$300,247)	\$0	\$0	(\$300,247)	\$0	0.0
(5) GOVERNING BOARDS (J) State Board for Community Colleges and Occupational Education State System Community Colleges	\$1,358,613	\$0	\$0	\$1,358,613	\$0	0.0
(6) LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S.	\$68,850	\$68,850	\$0	\$0	\$0	0.0
(7) DIVISION OF OCCUPATIONAL EDUCATION (C) Area Vocational School Support	\$720,955	\$720,955	\$0	\$0	\$0	0.0

Please refer to the Schedule 13 for the “Letternote Revised Text” associated with this FY 2011-12 request by Governing Board.

College Opportunity Fund Private Stipend Allocation

During FY 2009-10, private institutions billed 34,789 credit hours of stipends (about 1,160 FTE). Private stipends are paid at one half the regular stipend rate - \$22 per credit hour in FY 2009-10 for students attending participating private institutions of higher education. In FY 2010-11, the long bill appropriates \$830,490 General Fund for stipends for 893 FTE at \$930 per FTE. At the current rate of \$930 per FTE, the Department recommends increasing the appropriation from 893 FTE to 1,160 FTE or \$248,310 General Fund.

FY 2010-11 Appropriation:

- 893 FTE * \$930 per FTE = \$830,490

FY 2011-12 Request:

- 1,160 FTE * \$930 per FTE = \$1,078,800

Difference:

- 267 FTE * \$930 per FTE = \$248,310

Local District Colleges and Area Vocational Schools

Off the top, the local district colleges are reduced from their FY 2010-11 General Fund / Federal SFSF fund appropriation by 13.4%. This is the average percentage reduction of the governing boards in the funding model. The Area Vocational Schools are reduced by 9.5%, which is the same percentage reduction of the Colorado Community College System in the three part model described below.

Governing Boards

After calculating reductions of \$1,960,606 and \$851,652 to the local district colleges and the area vocational schools, respectively, and adding an additional \$10,000,000 to the reduction amount to allow for enrollment adjustments, \$96,630,150 from the FY 2010-11 (State + Federal SFSF funding) is cut from the governing boards in the following manner.

Part One:

Fifty percent of the reduction (\$48,315,075) is based on each governing board's share of General Fund and Federal SFSF funding in FY 2010-11, in other words a proportionate General Fund reduction. (See calculation on page 9.)

Part Two:

The remaining half of the total reduction (\$48,315,075) is based on each governing board's share of total revenue in FY 2010-11 (General Fund, Federal SFSF, and total tuition revenue). (See calculation on page 10.)

Part Three:

Finally, the additional \$10 million is set aside as an enrollment adjustment and is allocated proportionately to those governing boards that have experienced FTE growth from FY 2005-06 to FY 2009-10. (See calculation on page 11.)

A summary of all three parts is provided in the chart on page 13.

Part One:

PART 1 - General Fund / Federal Fund Proportionate Reduction					
Governing Board	FY10-11 Total State Support*	FY10-11 Federal ARRA Support	FY10-11 Total State/Federal	FY10-11 Percentage of State/Federal	GF ATB Cut (PART 1)
Adams State College	12,149,322	1,298,623	13,447,945	2.2%	1,046,468
Mesa State College	19,888,392	2,198,660	22,087,052	3.6%	1,718,731
Metro State College	39,778,568	4,289,163	44,067,731	7.1%	3,429,184
Western State College	9,892,147	1,316,734	11,208,881	1.8%	872,233
CSU System	113,620,028	18,440,232	132,060,260	21.3%	10,276,430
Fort Lewis College	8,757,822	2,745,449	11,503,271	1.9%	895,141
CU System	159,103,982	33,361,538	192,465,520	31.0%	14,976,939
Colorado School of Mines	18,793,625	2,662,620	21,456,245	3.5%	1,669,644
University of Northern Colorado	35,176,878	5,447,212	40,624,090	6.5%	3,161,213
CCCS	118,134,152	13,831,805	131,965,957	21.3%	10,269,092
SubTotal	535,294,916	85,592,036	620,886,952	100.0%	48,315,075

Part Two:

PART 2 - Total Revenues Reduction			
Governing Board	FY10-11 Total Revenues	FY10-11 Percentage of Total Revenues	TR ATB Cut (PART 2)
Adams State College	25,840,245	1.3%	613,345
Mesa State College	57,354,237	2.8%	1,361,363
Metro State College	113,011,285	5.6%	2,682,442
Western State College	21,009,421	1.0%	498,681
CSU System	376,987,148	18.5%	8,948,186
Fort Lewis College*	29,820,844	1.5%	707,829
CU System	858,861,329	42.2%	20,385,977
Colorado School of Mines	97,273,005	4.8%	2,308,877
University of Northern Colorado	108,958,541	5.4%	2,586,246
CCCS	346,398,355	17.0%	8,222,129
SubTotal	2,035,514,410	100.0%	48,315,075
*FLC tuition amount does not include tuition revenue that is covered through the FLC Native American Tuition Waivers program.			

Part Three:

PART 3 - Enrollment Adjustment (Additive)					
Governing Board	FY05-06 FTE	FY09-10 FTE	Increase	Percent of Increase	Enrollment Adjustment (PART 3)
Adams State College	1,933	1,857	(76)	0.0%	
Mesa State College	4,229	5,279	1,050	6.0%	602,894
Metro State College	14,686	16,775	2,089	12.0%	1,199,472
Western State College	1,522	1,422	(100)	0.0%	
CSU System	21,135	22,109	974	5.6%	559,256
Fort Lewis College	2,656	2,407	(249)	0.0%	
CU System	34,842	37,299	2,457	14.1%	1,410,772
Colorado School of Mines	2,974	3,339	365	2.1%	209,577
University of Northern Colorado	9,881	8,904	(977)	0.0%	
CCCS	42,924	53,405	10,481	60.2%	6,018,029
TOTAL	136,782	152,796	17,416		10,000,000

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Higher Education

The following chart summarizes the reduction to the governing boards plus the local district junior colleges and the area vocational schools. Each of the three parts of the model is highlighted.

FY11-12 Colorado Commission on Higher Education Reduction Model

	A	B	C	D	E	F	G	H	I	J
Governing Board	FY10-11 Total State Support*	FY10-11 Federal ARRA Support	FY10-11 Total State/Federal	FY10-11 Total Revenues	GF ATB Cut (PART 1)	TR ATB Cut (PART 2)	GB Total Cut	FY11-12 Total State Support	Enrollment Adjustment (PART 3)	FY11-12 State Support
Adams State College	12,149,322	1,298,623	13,447,945	25,840,245	1,046,468	613,345	1,659,814	11,788,131		11,788,131
Mesa State College	19,888,392	2,198,660	22,087,052	57,354,237	1,718,731	1,361,363	3,080,094	19,006,958	602,894	19,609,852
Metro State College	39,778,568	4,289,163	44,067,731	113,011,285	3,429,184	2,682,442	6,111,626	37,956,105	1,199,472	39,155,577
Western State College	9,892,147	1,316,734	11,208,881	21,009,421	872,233	498,681	1,370,913	9,837,968		9,837,968
CSU System	113,620,028	18,440,232	132,060,260	376,987,148	10,276,430	8,948,186	19,224,617	112,835,643	559,256	113,394,899
Fort Lewis College	8,757,822	2,745,449	11,503,271	29,820,844	895,141	707,829	1,602,970	9,900,301		9,900,301
CU System	159,103,982	33,361,538	192,465,520	858,861,329	14,976,939	20,385,977	35,362,916	157,102,604	1,410,772	158,513,376
Colorado School of Mines	18,793,625	2,662,620	21,456,245	97,273,005	1,669,644	2,308,877	3,978,521	17,477,724	209,577	17,687,301
University of Northern Colorado	35,176,878	5,447,212	40,624,090	108,958,541	3,161,213	2,586,246	5,747,459	34,876,631		34,876,631
CCCS	118,134,152	13,831,805	131,965,957	346,398,355	10,269,092	8,222,129	18,491,221	113,474,736	6,018,029	119,492,765
SubTotal	535,294,916	85,592,036	620,886,952	2,035,514,410	48,315,075	48,315,075	96,630,150	524,256,802	10,000,000	534,256,802
Local District Colleges	12,601,934	2,029,456	14,631,390	31,491,830			1,960,606	12,670,784		12,670,784
Area Vocational Schools	7,392,154	1,572,607	8,964,761	16,345,384			851,652	8,113,109		8,113,109
Total	555,289,004	89,194,099	644,483,103	2,083,351,624	48,315,075	48,315,075	99,442,409	545,040,694	10,000,000	555,040,694

Split between COF Stipends and Fee for Service Contracts

The following chart shows how the split between the College Opportunity Fund stipends and fee for service contracts is calculated in the request. This split is based on the Department’s request to hold the stipend at \$1,860 in FY 2011-12. As mentioned earlier, it is recommended that these splits are adjusted during figure setting when updated Spring enrollment data is available.

College Opportunity Fund Stipend / Fee for Service Contract Split								
	A	B	C	D	E	F	G	H
			A/B		A+D		B*C	F-G
Governing Board	FY 2010-11 COF Stipends	FY 2010-11 Stipend Amount	FY 2010-11 COF FTE	FY 2010-11 FFS	FY 2010-11 Total Appropriation	FY 2011-12 Total Appropriation	FY 2011-12 COF Stipends	FY 2011-12 FFS
Adams State College	2,871,592	1,860	1,544	9,277,730	12,149,322	11,788,131.00	2,871,592	8,916,539
Mesa State College	9,963,834	1,860	5,357	9,924,558	19,888,392	19,609,852.00	9,963,834	9,646,018
Metro State College	33,395,742	1,860	17,955	6,382,826	39,778,568	39,155,577.00	33,395,742	5,759,835
Western State College	2,568,660	1,860	1,381	7,323,487	9,892,147	9,837,968.00	2,568,660	7,269,308
CSU System	39,164,656	1,860	21,056	74,455,372	113,620,028	113,394,899.00	39,164,656	74,230,243
Fort Lewis College	4,243,404	1,860	2,281	4,514,418	8,757,822	9,900,301.00	4,243,404	5,656,897
CU System	55,346,160	1,860	29,756	103,757,822	159,103,982	158,513,376.00	55,346,160	103,167,216
Colorado School of Mines	5,327,040	1,860	2,864	13,466,585	18,793,625	17,687,301.00	5,327,040	12,360,261
University of Northern Colorado	15,646,320	1,860	8,412	19,530,558	35,176,878	34,876,631.00	15,646,320	19,230,311
CCCS	99,351,900	1,860	53,415	18,782,252	118,134,152	119,492,765.00	99,351,900	20,140,865
TOTAL	267,879,308		144,021	267,415,608	535,294,916	534,256,801	267,879,308	266,377,493
Recommended FY 2011-12 per FTE Stipend		1,860						

*For the Colorado School of Mines, the amount reflected in the College Opportunity Fund – fee-for-service contracts will actually result in a direct General Fund appropriation to the Governing Board’s line item in FY 2011-12 pursuant to Section 23-41-104.7 (1), C.R.S. (2010). As such, the College Opportunity Fund – fee-for-service contract identified for the total column is actually the amount reflected on the Schedule 13 for this request (this shifts \$12,360,261 General Fund from the College Opportunity Fund to the Colorado School of Mines).

Summary of Change from FY 2010-11 to FY 2011-12 by Institution of Higher Education

	FY 2010-11 General Fund, College Opportunity Fund, and State Fiscal Stabilization Fund (ARRA) Appropriations	TOTAL Institutions of Higher Education	Gov Boards	Adams State College	Mesa State College	Metropolitan State College of Denver	Western State College	Colorado State University System	Fort Lewis College	University of Colorado System	Colorado School of Mines	University of Northern Colorado	Colorado Community College System	Local District Junior Colleges	Area Vocational Schools
1	Stipends		267,475,440	2,869,980	9,962,160	33,176,820	2,568,660	38,987,460	4,238,940	55,346,160	5,327,040	15,646,320	99,351,900		
2	Fee-for-service contracts		267,819,476	9,279,342	9,926,232	6,601,748	7,323,487	74,632,568	4,518,882	103,757,822	13,466,585	19,530,558	18,782,252		
3	House Bill 10-1376 (pg. 67-72)	555,289,004	535,294,916	12,149,322	19,888,392	39,778,568	9,892,147	113,620,028	8,757,822	159,103,982	18,793,625	35,176,878	118,134,152	12,601,934	7,392,154
4	Stipends		403,868	1,612	1,674	218,922	-	177,196	4,464	-	-	-	-		
5	Fee-for-service contracts		(403,868)	(1,612)	(1,674)	(218,922)	-	(177,196)	(4,464)	-	-	-	-		
6	Seante Bill 10-064 (pg. 2-3)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	Stipends		267,879,308	2,871,592	9,963,834	33,395,742	2,568,660	39,164,656	4,243,404	55,346,160	5,327,040	15,646,320	99,351,900		
8	Fee-for-service contracts		267,415,608	9,277,730	9,924,558	6,382,826	7,323,487	74,455,372	4,514,418	103,757,822	13,466,585	19,530,558	18,782,252		
9	Total State Funding	555,289,004	535,294,916	12,149,322	19,888,392	39,778,568	9,892,147	113,620,028	8,757,822	159,103,982	18,793,625	35,176,878	118,134,152	12,601,934	7,392,154
10	State Fiscal Statbilization Funds (ARRA) House Bill 10-1376 (pg 67-72)	89,194,099	85,592,036	1,298,623	2,198,660	4,289,163	1,316,734	18,440,232	2,745,449	33,361,538	2,662,620	5,447,212	13,831,805	2,029,456	1,572,607
11	State Funding + State Fiscal Statbilization Funds (ARRA)	644,483,103	620,886,952	13,447,945	22,087,052	44,067,731	11,208,881	132,060,260	11,503,271	192,465,520	21,456,245	40,624,090	131,965,957	14,631,390	8,964,761
FY 2011-12 REQUEST															
General Fund and College Opportunity Fund (Schedule 13 Column 6)															
12	Stipends		-	-	-	-	-	-	-	-	-	-	-		
13	Fee-for-service contracts		(1,038,115)	(361,191)	(278,540)	(622,991)	(54,179)	(225,129)	1,142,479	(590,606)	(1,106,324)	(300,247)	1,358,613		
14	Changes to reach Requested FY 2011-12 Allocation for Public Institutions of Higher Education	(248,310)	(1,038,115)	(361,191)	(278,540)	(622,991)	(54,179)	(225,129)	1,142,479	(590,606)	(1,106,324)	(300,247)	1,358,613	68,850	720,955
FY 2011-12 Total															
General Fund and College Opportunity Fund															
15	Stipends		267,879,308	2,871,592	9,963,834	33,395,742	2,568,660	39,164,656	4,243,404	55,346,160	5,327,040	15,646,320	99,351,900		
16	Fee-for-service contracts		266,377,493	8,916,539	9,646,018	5,759,835	7,269,308	74,230,243	5,656,897	103,167,216	12,360,261	19,230,311	20,140,865		
17	FY 2011-12 Request - State Funding	555,040,694	534,256,801	11,788,131	19,609,852	39,155,577	9,837,968	113,394,899	9,900,301	158,513,376	17,687,301	34,876,631	119,492,765	12,670,784	8,113,109

*For the Colorado School of Mines, the amount reflected in the College Opportunity Fund – fee-for-service contracts will actually result in a direct General Fund appropriation to the Governing Board’s line item in FY 2011-12 pursuant to Section 23-41-104.7 (1), C.R.S. (2010). As such, the College Opportunity Fund – fee-for-service contract identified for the total column is actually the amount reflected on the Schedule 13 for this request (this shifts \$12,360,261 General Fund from the College Opportunity Fund to the Colorado School of Mines).

Assumptions for Calculations:

These figures assume a College Opportunity Fund stipend for students attending public institution of higher education at \$1,860 in FY 2011-12. Additionally, no adjustment to the College Opportunity Fund stipend eligible population is included in this request as accurate data is provided pursuant to the Spring census and Legislative Council staff enrollment forecast.

Impact on Other Government Agencies:

The base request in FY 2011-12 for the College Opportunity Fund funding and funding for the Local District Community Colleges and the Area Vocational Schools should require no additional full-time employees or administrative costs to the Department of Higher Education or higher education institutions.

Cost Benefit Analysis:

Not Applicable.

Implementation Schedule:

Task	Month/Year
Start-Up Date	July 2010

Statutory and Federal Authority:

This request is consistent with the directives in, Section 23-18-201, C.R.S. (2010) Section 23-18-202 (2) (c), C.R.S (2010), and Section 23-5-129 (5) (a), C.R.S (2010).

Section 23-18-201, C.R.S (2010). *There is hereby created in the department of higher education the college opportunity fund program, which shall be administered by the Colorado student loan program. The college opportunity fund, created in section 23-18-202, shall be a trust fund for the benefit of eligible undergraduate students. It shall consist of a stipend for each undergraduate student in Colorado who applies for the stipend and who is admitted and registers to attend a state or participating private institution of higher education and is determined to be eligible by the Colorado student loan program to receive a stipend. An eligible undergraduate student may use the stipend for undergraduate courses and graduate-level courses that apply toward the student's undergraduate degree that are taken at a state or participating private institution of higher education at a fixed rate per credit hour, set annually by the general assembly.*

Section 23-18-202 (2) (c), C.R.S. (2010) *The commission shall forward to the general assembly and the governor, by November 1 of each year, a list of institutions eligible to receive stipends on behalf of eligible undergraduate students under the program. The commission shall annually request that the general assembly adjust the amount appropriated to the Colorado student loan program for the stipends to reflect at least inflation enrollment growth in the state institutions of higher education.*

Section 23-5-129 (5) (a), C.R.S (2010), *Beginning January 2006, and each January thereafter, the department of higher education shall report to the members of the education committees of the senate and the house of representatives and the members of the joint budget committee of the general assembly the financial effect of the provisions of each performance contract with regard to funding for the affected governing board of a state institution of higher education and overall funding for the statewide system of higher education, any exemptions granted pursuant to subsection (4) of this section, and a review of each state or private institution's operations under the institution's performance contract. The term of a performance contract may be up to ten years. The*

department of higher education may renew a performance contract at its discretion, with the agreement of the governing board.

Section 23-41-104.7 (1), C.R.S. (2010), Beginning in the 2011-12 fiscal year and for each fiscal year thereafter through the 2020-21 fiscal year, the general assembly shall annually appropriate to the Colorado school of mines an amount of funding in lieu of any funding the institution may have otherwise received through fee-for-service contracts negotiated by the institution with the Colorado commission on higher education pursuant to section 23-5-130. The amount of the appropriation shall be determined annually through the budget process.

Performance Measures:

Not Applicable.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Fort Lewis College Native American Tuition Waivers FY 2011-12
 Department: Higher Education Dept. Approval by: *[Signature]* Date: 10/15/10
 Priority Number: DI-02 OSPB Approval: *[Signature]* Date: 10/15/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	83,609,107	84,574,517	0	84,574,517	84,574,517	0	84,574,517	0	84,574,517	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	83,583,695	68,883,366	0	68,883,366	84,574,517	0	84,574,517	0	84,574,517	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	25,412	15,400,000	0	15,400,000	0	0	0	0	0	0
	RF	0	291,151	0	291,151	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Colorado Commission on Higher Education - (A) Need Based Grants	Total	73,986,138	74,144,146	0	74,144,146	74,144,146	(937,624)	73,206,522	0	73,206,522	(937,624)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	73,960,726	58,744,146	0	58,744,146	74,144,146	(937,624)	73,206,522	0	73,206,522	(937,624)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	25,412	15,400,000	0	15,400,000	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 - (C) Special Purpose - Native American Students/Fort Lewis College	Total	9,622,969	10,430,371	0	10,430,371	10,430,371	937,624	11,367,995	0	11,367,995	937,624
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	9,622,969	10,139,220	0	10,139,220	10,430,371	937,624	11,367,995	0	11,367,995	937,624
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	291,151	0	291,151	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: n/a
 Letternote Revised Text: n/a
 Cash or Federal Fund Name and COFRS Fund Number: n/a
 Reappropriated Funds Source, by Department and Line Item Name: n/a
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Higher Education
Priority Number:	DI - 02
Change Request Title:	Fort Lewis College Native American Tuition Waivers FY 2011-12

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

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 \$937,624 General Fund and decreasing the Need-Based line item by \$937,624 General Fund in FY 2011-12 and FY 2012-13.

The Department is not seeking additional General Fund in FY 2011-12 to fund this request which is required to be fully funded in Section 23-52-105 (1) (b), C.R.S. (2010). With this request, the total General Fund allocations to the two programs are described on the table on the following page.

Request Summary				
Component	Fund Type	FY 2010-11	Decision Item	FY 2011-12 Result
(3) Colorado Commission on Higher Education - Financial Aid (A) Need Based Grants	General Fund	\$ 74,144,146	\$ (937,624)	\$ 73,206,522
(3) Colorado Commission on Higher Education - Financial Aid (D) Special Purpose - Native American Students/Fort Lewis College	General Fund	\$ 10,139,220	\$ 937,624	\$ 11,076,844
Total General Fund		\$ 84,283,366	\$ -	\$ 84,283,366

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	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	\$10,430,371	8.4%
FY 2011-12 Request	\$11,367,995	9.0%

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, FY 2010-11 and in the request year. Because this program is funded in arrears, these appropriations cover waivers granted in FY 2009-10 and FY 2010-11.

It is worth noting, 96% of the requested appropriation in FY 2011-12 (for FY 2010-11 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. In order to limit the growth of this state obligation in FY 2011-12, the legislature prohibited Fort Lewis College from raising their nonresident tuition rate in FY 2010-11; however, due to nonresident enrollment growth, the requested increase is still necessary.

Fiscal Year	Need-Based Grants
FY 2004-05	45,935,202
FY 2005-06	52,285,488
FY 2006-07	60,096,963
FY 2007-08	67,023,546
FY 2008-09	74,294,146
FY 2009-10	74,294,146
FY 2010-11	74,144,146

The chart above identifies the changes to the Need-based financial aid line item appropriation since FY 2004-05.

In the FY 2010-11 budget request, the Department recommended a reduction the work study program to cover the increase in funding needed for the Fort Lewis College Native American Waivers program. This year the Department recommends reducing funding for need based aid in order to fund the required Native American Waivers program. Work study positions are in high demand in this down economy and the Federal government has already reduced Federal work study funding. In addition, more institutions receive need based allocations, meaning this reduction can be spread more evenly across the entire higher education system in Colorado.

General Description of Request:

Section 23-52-105 (1) (b), C.R.S. (2010) 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 2011-12 request covers the prior year’s actual waivers granted in FY 2010-11.

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.

Calculations for Request:

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	0.0
(3) Colorado Commission on Higher Education Financial Aid – (A) Need Based Aid	(\$937,624)	(\$937,624)	\$0	\$0	\$0	0.0
(3) Colorado Commission on Higher Education Financial Aid – (D) Special Purpose – Native American Students/Fort Lewis College	\$937,624	\$937,624	\$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, and C):

- PART A = \$10,430,371 Total Funds FY 2010-11
Appropriation (based on FY 2009-10 actual)
- PART B = \$11,367,995 General Fund FY 2011-12
Need (based on FY 2010-11 estimated)
- PART C = \$11,367,995 Total Funds - \$10,430,371 General Fund =>
937,624 General Fund increase in FY 2011-12

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

FORT LEWIS COLLEGE							
NATIVE AMERICAN APPROPRIATION REQUEST							
FY 11-12 ESTIMATED APPROPRIATION REQUEST							
BASED ON FY 10-11 ESTIMATE OF ACTUAL WAIVERS							
	SUMMER SESSION III	FALL	WINTER	SUMMER SESSION I	SUMMER SESSION II	PREVIOUS YEAR FUNDING ADJUSTMENT	TOTAL
Native American Appropriation FY 10-11 Request made in Feb 10 Based on FLC Estimate of 100% Tuition Waivers for FY09-10	\$105,855	\$5,023,375	\$4,560,004	\$501,202	\$323,835	(\$83,900)	Part A \$10,430,371
Actual Native American Tuition Waivers for FY 09-10 Source FGRREOB 6/30/10	105,855	5,023,375	4,563,857	521,894	316,474	0	10,531,456
FY 09-10 Funding Adjustment	0	(1)	3,853	20,692	(7,361)	0	17,185
Funding Required For FY 11-12 Funded in Arrears, FY 11-12 Funding is for FY 10-11 Waivers	151,417	5,427,194	4,930,800	523,831	317,568	17,185	Part B 11,367,995
							Part C (B-A) 937,624
PROJECTED TUITION BY RESIDENCY STATUS BASED ON ASSUMPTIONS BELOW	FY 10-11 Estimate						
RESIDENT	2,690	212,500	199,935	23,456	13,245		
NON-RESIDENT	148,728	5,214,694	4,730,865	500,375	304,323		
TOTAL	151,417	5,427,194	4,930,800	523,831	317,568		
ASSUMPTIONS:							
RESIDENT BREAKDOWN PERCENTAGE	3.95%						
NON-RESIDENT BREAKDOWN PERCENTAGE	96.05%						
PREV YEAR RESIDENT TUITION INCREASE	9.00%						
PREV YEAR NON-RESIDENT TUITION INCREASE	6.00%						
RESIDENT TUITION INCREASE	9.00%						
NON-RESIDENT TUITION INCREASE	0.00%						
PROJECTED NATIVE AMERICAN GROWTH (DECLINE) - BY TERM							
Resident	-41.00%	0.00%	0.00%	0.00%	0.00%		
Non-Resident	38.00%	8.00%	8.00%	0.00%	0.00%		
DOLLAR VALUE OF NATIVE AMERICAN WAIVERS	FY 2009-10			FY 2009-10	Difference		
	RESIDENT	NON-RESIDENT	TOTAL	Waiver Est.	\$	%	
SSIII - 2009	4,182	101,673	105,855	105,855	(0)	0.00%	
FALL - 2009	194,954	4,828,421	5,023,375	5,023,375	1	0.00%	
WINTER - 2010	183,427	4,380,431	4,563,857	4,560,004	(3,853)	-0.08%	
SSI - 2010	21,519	500,375	521,894	501,201	(20,693)	-3.96%	
SSII - 2010	12,152	304,323	316,474	323,835	7,361	2.33%	
TOTAL	416,234	10,115,222	10,531,456	10,514,270	(17,186)	-0.16%	
PERCENTAGE BREAKDOWN	3.95%	96.05%	100.00%				

Assumptions for Calculations:

As mentioned earlier, FY 2011-12 funding for the Fort Lewis College Native American Tuition Waivers program covers tuition for qualified students in FY 2010-11. The requested total amount of \$11,367,995 General Fund accounts for an additional \$17,185 in FY 2010-11 (to cover FY 2009-10 waivers). This amount has been deducted from the total FY 2011-12 funding estimated to cover the waivers in FY 2010-11. The estimated amount in the request is based on projections by term of enrollment changes as well as the tuition increases (9.0% resident, 0.0% nonresident) implemented by the institution in FY 2010-11.

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 state agencies/departments.

Cost Benefit Analysis:

Not Applicable

Implementation Schedule:

Task	Month/Year
Start-Up Date	July 2011

Statutory and Federal Authority:

Section 23-52-105 (1) (b), C.R.S. (2010). 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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: New History Colorado Center - Facilities Budget Request

Department: Higher Education - Colorado Historical Society

Priority Number: CHS-1

Dept. Approval by: *Edward C. Haddock*

OSPB Approval: *IN 1126*

Date: 10/13/10

Date: 10-18-10

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	7,422,711	6,762,023	0	6,762,023	6,762,023	716,553	7,478,576	0	7,478,576	708,145
	FTE	86.8	89.9	0.0	89.9	89.9	2.0	91.9	0.0	91.9	2.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	6,420,901	6,069,627	0	6,069,627	6,069,627	716,553	6,786,180	0	6,786,180	708,145
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,001,810	692,396	0	692,396	692,396	0	692,396	0	692,396	0
(D) Gaming Revenue Society Museum and Preservation Operations	Total	7,422,711	6,762,023	0	6,762,023	6,762,023	716,553	7,478,576	0	7,478,576	708,145
	FTE	86.8	89.9	0.0	89.9	89.9	2.0	91.9	0.0	91.9	2.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	6,420,901	6,069,627	0	6,069,627	6,069,627	716,553	6,786,180	0	6,786,180	708,145
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,001,810	692,396	0	692,396	692,396	0	692,396	0	692,396	0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: Limited Gaming Fund/401

Reappropriated Funds Source, by Department and Line Item Name:

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

Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Higher Education – Colorado Historical Society
Priority Number:	CHS-1
Change Request Title:	New History Colorado Center – Facilities Budget Request

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

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:

History Colorado, the Colorado Historical Society is requesting a budget increase of \$716,553 cash funds and 2 FTE positions for the operational needs of the new History Colorado Center at 1200 Broadway for FY 2011-12 and \$708,145 for FY 2012-13 and ongoing. Funds will be used for staff salaries, contracted maintenance services, utilities, and annual operational costs. The funding source is from State Gaming Funds and increased cash revenue generated through rental fees, increased admissions, and other revenue earned by the Center at 1200 Broadway. This request requires legislative approval of the admission fees and increase to the agency's cash revenue limit. An existing \$415,000 is available in the current appropriation and \$134,308 from the majority portion of the Gaming Funds to address operational overhead costs for the Statewide Preservation Program in FY 2011-12 and \$133,310 in FY 2012-13. A total of \$1,265,861 is required for the new facility in FY 2011-12 and \$1,256,455 in FY 2012-13 and ongoing.

Background:

A statewide institution headquartered in Denver, History Colorado, the Colorado Historical Society has called Denver's Civic Center home for more than 100 years, it is

part of the State government complex and welcomes all people from every region to visit and discover Colorado's rich and inspiring history. In 1915, the Society moved from the basement of the State Capitol to the newly built State Museum at 14th Avenue and Sherman where it remained until 1976 when it moved to the Colorado Judicial Heritage Center built for the Society and the Colorado Judicial Department. During the construction of the complex in 1976, a number of cost saving cuts were enacted to keep the project on budget. Total square footage was reduced or modified. The original building design was scaled back with the museum absorbing most of the cuts to programming, operations, and space. It took more than twenty years to finish out the exhibit space for the permanent galleries. By the mid and late 1990s, the building began showing its age and limitations. In 2000, the Society and Judicial began developing plans for expansion to meet operational needs.

History Colorado Center Project

In December 2006, Trammell Crow Company completed a Space Needs Study with respect to the History Colorado Center Project. This study included an estimate prepared by Cumming, LLC in cooperation with Steinmann Facility Development Consultants. Both of these consultants used their experience with similar projects and the current market costs to estimate construction of a 202,480 Gross Square Foot new History Colorado Center facility at \$70 million.

In July 2008, Tryba Architects initiated design of the new History Colorado Center Project. Hensel Phelps Construction Company was selected in August 2008, to serve in a Construction Manager/General Contractor role. A detailed cost estimate was completed by Hensel Phelps at the completion of 100% schematic design. An initial guaranteed minimum price estimate of \$69,969,541 was prepared at 50% design development. The project team finished 100% design development at the beginning of the year. The Lessor has entered into a guaranteed maximum price construction contract with Hensel Phelps Construction Co., pursuant to which the parties have agreed on a schedule and guaranteed maximum price of \$69,200,000 for construction of the History Colorado Center.

The project is authorized in Senate Bill 08-206 and House Bill 09-1333. The legislation authorized certificates of participation and the funding to construct a new History Colorado Center and Ralph Carr Justice Center.

The History Colorado Center Project involves the design, development, construction, relocation, and interim accommodation of facilities for a new facility located at 1200 Broadway. In order to accommodate the new Justice Center Project, the existing Colorado History Museum is relocated a block south, at the southern half of the block bordered by 13th Avenue, Broadway, 12th Avenue and Lincoln Street. The History Colorado Center Project includes space for museum exhibit halls, related retail space, storage facilities for State objects and artifacts held in trust, the Stephen H. Hart Library, the office of the State Archaeologist, offices of the Society and the State Historical Fund Grant Program, and classrooms. The History Colorado Center Project is currently under construction. Work on the Project commenced in June 2009 with the acquisition of the land on which the History Colorado Center Project will be constructed and the relocation of utilities for the necessary alley vacation process. Full construction activities are expected to be completed in September 2011.

Combined Project Sources and Uses of Funds

The net proceeds of the Series 2009A/B Certificates of Participation will be used to (i) finance the design, development, equipping, construction, relocation, and interim accommodation of facilities and parking for the Ralph L. Carr Justice Center Complex; (ii) finance the design, development, equipping, construction, relocation, and interim accommodation of facilities for a new History Colorado Center; (iii) pay costs of issuance of the Series 2009A/B Certificates; (iv) pay capitalized interest; [(v) retire obligations with respect to an Energy Performance Contract entered into by the State in connection with the construction of certain energy efficiency related improvements to buildings at the Sites, which will be demolished in connection with the completion of the Projects; (vi) fund a deposit to the Subsidy Stabilization Fund established under the Indenture; and (vii) make deposits to funds and accounts held by the Trustee under the Indenture.

The Colorado General Assembly, in its 2008 session, adopted legislation to authorize the Projects. The History Colorado Center Project is being constructed on real property owned by the State. The History Colorado Center Site and the real property owned by the State on which the Justice Center Project will occupy are both subject to a Master Site Lease, dated July 1, 2009, between the State, acting by and through the Colorado Department of Personnel and Administration, and the Lessor, CHS/CJC Building Inc.

State Historical Fund

The State Historical Fund (Gaming Funds) was established by amendment to Article XVIII, Section 9 of the Constitution of the State, effective January 3, 1991. The Limited Gaming Amendment legalized limited gaming in Central City, Black Hawk, and Cripple Creek, Colorado as of October 1, 1991. In 1991, pursuant to the Limited Gaming Amendment, the General Assembly enacted the Limited Gaming Act of 1991 (the "Limited Gaming Act"), Sections 12-47.1-101 to 1501, Colorado Revised Statutes.

Allocations Under the State Historical Fund

From the moneys in the Limited Gaming Fund, the State Treasurer is authorized to pay all ongoing expenses of the Colorado Department of Revenue Division of Gaming and the Colorado Limited Gaming Control Commission. After payment of such ongoing expenses, the Limited Gaming Amendment directs the State Treasurer to distribute 28% of the remaining balance into the State Historical Fund. Eighty percent of that amount is then directed to be distributed "for the historic preservation and restoration of historical sites and municipalities throughout the state in a manner to be determined by the general assembly."

The Colorado General Assembly subsequently adopted the Colorado Limited Gaming Act, codified as Section 12-47.1-1201 et. seq., which provides that the portion of the State Historical Fund reserved for statewide distribution be administered by the Society as a grants program for a variety of historic preservation purposes. The authorizing legislation amended Section 12-47.1-1201, C.R.S. to provide for the payment of the History Colorado Center

Project with moneys in the State Historical Fund appropriated for that purpose and not reserved for the Statewide Grant Program for Preservation, or from other moneys as designated by the General Assembly. The statute provides that, beginning on July 1, 2011 and for each fiscal year thereafter through the fiscal year beginning on July 1, 2045, so long as there are payments due on the lease, the General Assembly may appropriate to the Society from the State Historical Fund an amount equal to the Base Rentals or other payments due from State funds, except that the amount shall not exceed \$4,998,000 in any given fiscal year.

Section 12-47.1-1202(5)(b), C.R.S. (2010) states, that subject to annual appropriation, the society may make expenditures for reasonable costs incurred by the society in connection with fulfilling the society's mission as a state educational institution to collect, preserve, and interpret the history of Colorado and the west and carrying out other activities and programs authorized by statute or rule. Such reasonable costs may include capital construction and controlled maintenance expenditures relating to properties owned, managed, or used by the society.

51.1% of the State Gaming Funds are devoted to the grant program and its administration as detailed in Section 12-47.1-1201 (5) (a) (II), C.R.S. (2010). Accordingly, it is the intent of the general assembly that the majority of the gaming revenues deposited in and available for distribution...”of the state historical fund administered by the society shall continue to be used for such grants.”

The ability to transfer unexpended funds (House Bill 09-1333) from the minority share of the State Gaming Revenue to the Museum Cash Fund at the end of each fiscal year allows the Society to cover certificate of participation payments.

General Description of Request:

This document requests adequate financial and human resources to plan, initiate, implement, and oversee operational needs of the new History Colorado Center in Denver, in order to:

- Address program needs

- Ensure public comfort and safety
- Provide stewardship of the State's historic collection
- Enhance community partnerships and relationships
- Meet local economic, educational, and heritage tourism objectives
- Comply with all State fiscal rules and State Buildings' procedures

Two New Dedicated Positions

The funding will allow the employment of 2.0 FTE positions to oversee and operate the new History Colorado Center. One is a Building Manager and the other a Plant Mechanic. There is also annual estimated cost associated with contract services in custodial, security, landscape, snow removal and other services needed throughout the year. The budget includes supplies necessary to maintain the center and utility costs.

At the old Colorado History Museum, there were 5.0 FTE positions assigned to maintaining the complex. These were Judicial Department employees. They were managed by the Judicial Department's staff Architect working with a Building Manager and three plant mechanics. The Society annually entered into a service contract with the Judicial Department for maintenance. The Society contracted separately for museum security and cleaning services for \$415,000. The old complex was approximately 220,000 square feet with the museum occupying approximate 131,000 square feet. The new History Colorado Center is approximately 190,000 square feet.

The new History Colorado Center needs dedicated staff employed by the Colorado Historical Society to address the daily, weekly, monthly and annual building needs. It is a very sophisticated museum structure with computerized systems that need on-going monitoring and service. Staff will be available to reduce overall contract services, reduce costs and provide 24 hour response service.

It has been determined that a minimum 2.0 FTE positions are needed to maintain the new facility:

- A Building Manager who will oversee the annual facility operational budget, monitor service contracts, draft request for proposals and contracts, schedule service and supervise the Plant Mechanic and vendor services; and
- A Plant Mechanic will provide routine annual maintenance needs throughout the structure replacing filters, minor repairs, snow removal, painting, weeding, chemical replacements, monitor and adjust systems, report needs, respond to customer, staff and tenant needs and coordinate with contracted services.

If these positions are not approved, the work would have to be contracted out, which would increase overall operational costs, limit service levels, limit control over the facility, increase risk, and extend response times. Training would also increase the work load on existing staff who are already working at capacity managing regional museums and storage facilities statewide.

The positions are needed by July 1, 2011 to receive training so they can service the systems installed into the building and receive any required certification. There are a number of complicated systems installed in the building that will require training by the manufacturer to insure warranties are maintained and honored. This is also required to operate the building to meet staff and customer needs. The positions will be important in preparing the building for service. They will be working with the construction team in the final punch list completion, commissioning and setting up to make this new facility operational when the staff moves into the building October 2011.

History Colorado is statutorily authorized to form collections and to care for them. At this time there are over 1 million items of many varied types and materials, all relating to the history of Colorado and the West. It is History Colorado, the Colorado Historical Society's mission to prevent losses to collections by keeping all facilities secure, well maintained and available to the general public.

The two new positions will cost \$109,961 in FY 2011-12 and \$100,555 in FY 2012-13.

Contracted Services

History Colorado, the Colorado Historical Society requires the use of contracted services for custodial services, grounds maintenance, waste disposal services, electrical, plumbing, HVAC general, elevators, painting interior, building general interior, building general exterior, window cleaning, fire alarm monitoring, pest control/exterminating, and electrical. The custodial service will be contracted and provide full building coverage Monday through Friday. There will be weekend day porter service for public and gallery spaces.

Contracted services are estimated to be \$283,000 for FY 2011-12 and forward. Please see the table in the Calculations for Request section for individual estimates.

Maintenance and Repair

It is assumed that the Plant Mechanic will be assigned to support daily operations and help reduce the line item contract service costs for ground and building maintenance. With the agency drafting specific job duties to meet the needs of daily, weekly and annual maintenance of the facility, the ability to control costs remains with the Society. The Society will also purchase extended warranties and service agreements for equipment and systems. This will reduce annual contract service costs for the first two to three years.

Maintenance and repair are estimated to be \$88,500 for FY 2011-12 and forward. Please see the table in the Calculations for Request section for individual estimates.

Supplies

The agency will purchase supplies from manufacturers as part of the project close-out and commissioning. This will assist in reducing long term costs associated with supplies to service the systems installed in the Center. With the agency doing most of the purchasing and paying of invoices, this reduces any estimated mark-up calculated in any other comparative estimates received. These supplies are related to electrical, plumbing, HVAC, filters, belts/sheaves, light bulbs, ballast, building interior, building exterior,

keys/locks/hardware, glass, landscape/grounds, snow removal/hand equipment, sprinkler/irrigation parts/supplies, roofing, shop tools/equipment, and diesel fuel.

Budget allocation will vary on need. The budget for supplies is estimated at \$0.26 per 190,000 square foot for a total of \$49,400.

Security

Additional security services for the facility will be contracted. The estimate for these services is \$205,000 annually and is based on the Society's prior experience. No new state positions are anticipated. Originally in the fiscal note cost analysis, three positions were anticipated to provide the needed 24 hours and 7 day a week oversight service. The security within the museum requires the Society to control access and maintain museum standards. To protect the Governing Board's role as Trustee for the State, they must retain control of the building and its access.

Utilities

Utility costs associated with the facility need to be established. The agency has never budgeted for utilities at the Denver facility. In the past, the complex's utilities at 1300 Broadway were funded and paid by the Capitol Complex through the Department of Personnel and Administration. When the original building was built in the 1970s, the central steam plant provided the heating to the complex. The other utilities were centralized under Capitol Complex. This remained in effect until the complex was demolished. As we move forward, the Society will be responsible for the center's energy consumption.

The estimated energy cost for the building assumes that the facility is on-line 24 hours a day; 7 days a week to meet the temperature and humidity levels to address collection needs. With the system needs for environmental control, security, and other museum standards designed in the structure, the building will not be taken off line similar to other buildings in the downtown area (typically weekends and holidays to reduce energy

consumption). The utility costs include electric, gas, telecommunication and water consumption in the building. The restaurant, catering, expanded restrooms and humidity system in the building will increase the agency's water consumption.

See the table in the Calculations for Request Section with the detailed estimate for utilities cost.

Cash Funding

The costs included in this document are requested to be covered with cash funding. Funding is proposed from State Gaming Funds with additional funding through increased cash revenue generated through rental fees, increased admissions, and other revenue earned by the Center at 1200 Broadway. See the cash fund summaries and projections in the Cash Funds Projections section of this request.

Fee Increases

Increased revenue through established admission fees, rentals and other revenue generation will assist in meeting the new History Colorado Center's increased operational costs. The last time admission rates were formally increased with Governor's Office of State Planning and Budget approval was January 2008 for the regional museums. The increase was done to keep admission rates current to meet market rates.

With the advent of the new Center, the price structure for admission has been researched and determined to meet market levels in the Denver Metro area and other similarly sized markets nationally. The price was evaluated against other cultural institutions in the market including:

- The Denver Art Museum (\$13/adult, \$10/senior and student, and \$5/child),
- The Museum of Nature and Science (\$11/adult, \$6/senior and student, and \$6/child),
- Denver Botanical Gardens (\$12.50/adult, \$9.50/senior and student, and \$9/child),

- Denver Museum of Contemporary Art (\$10/adult, \$5/senior and student, and child free); and
- The Denver Zoo (\$13/adult, \$10/senior and student, and \$8/child).

The requested admission falls within the price structure evaluated at these institutions. The increase in pricing is needed to meet the increased operational needs of the new Center and support programming to meet visitor expectation. Pricing is an issue that needs to be monitored—below market pricing may impact visitation as much as exceeding competitive market rates.

At certain times, the agency provides discounts to the general public and members to encourage visitation. If the admission fee is considered high, it can be adjusted downward or marketed at a special discounted rate such as two for one. Pricing will also increase with specials and block buster exhibits. These special block buster exhibits would be similar to the “King Tut” at the Denver Art Museum, “Henry Moore” at the Denver Botanical Gardens, and “Body Works” at the Museum of Nature and Science.

Under Section 24-80-209, C.R.S., the agency has the authority to collect fees and allocate as needed. In preparation for the new History Colorado Center, a new admission fee is requested based on market analysis: **\$12/adult, \$10/senior and student, and \$8/child.**

In considering the revenue stream projection, History Colorado, the Colorado Historical Society is working on the Phase I exhibits anticipated to be in place and ready for the Center’s opening to the general public in the fourth quarter of fiscal year 2011-12. To assist in growing its positive placement in the market, the Society has engaged the marketing firm of Barnhart Advertising to develop an effective and strong marketing plan that defines the History Colorado brand in the market. History Colorado has also forged a relationship with the Smithsonian Institution to help general audiences connect with the new History Colorado brand through the Smithsonian name recognition. The other component being calculated in the revenue stream is event rentals in the new center. Rates will be advertised and determined to be competitive with the Denver Metro area

market. Staff is presently working with the firm of Schultz and Williams to develop a comprehensive business plan for the center.

Rental fees and terms vary depending on size of party and room(s) use. Event leases (meetings, presentations or special occasions) are hourly. Most are private functions at the Center using spaces within a facility. The largest increases in rental revenues stem from effective rental marketing. The projected revenue levels in out-years are dependant on consistent marketing. The facility will draw attention in its first few years due to its newness, excellent event support features, available parking and dynamics design. Rental income is derived from two sources: long term leases with a tenant(s) and short term rental of a facility for meetings, lectures and special occasions such as weddings.

Consequences if Not Funded:

If the request is not funded, it will not comply with the intent of the statute and will delay the opening of the new History Colorado Center. This will impact the business needs of the agency with the limited ability to launch new products developed for the Center to attract the needed visitors to support the institution through earned revenue. The requested positions will help ensure the facility meets accreditation standards and meet the Trustee's requirement that the State maintain the facility during the lease term.

Since without the increase, the Colorado Historical Society would have insufficient funds to meet program, operational, and customer needs related to the new History Colorado Center and statewide operations, available funds would need to be reallocated to pay minimal operational budget needs. This would result in significant cuts to the agency's operations impacting museums statewide which would result in the same reduction in earned revenue potential, cutting programs, lost jobs, decreased services and reduced heritage tourism promotion due to the lack of access to local visitor centers located at the State's regional museums.

Visitation at the Denver facility has been stable over the past few years with increases during the opening of new exhibits. The fees at the time of closure had fallen behind the pricing at the other Denver cultural facilities. If the fees cannot be increased and revenues are not met, the Society's budget will need to be adjusted to address it. This

may be in hours of operation, temporary staffing levels, or closing areas of the building. Other steps to be taken include hiring freeze, delay hiring open positions, furlough days and reducing the building's staff to minimize operational costs. House Bill 09-1333 allows the Society to transfer any unspent funds from the minority share of the State Gaming Fund to the Museum Cash Fund. These funds will be utilized to meet the obligation to pay the annual payment for certificates of participation and ensure a reserve to meet the Trustee's needs for the State to maintain the facility and maintain base operational levels if other revenue projects fall.

Calculations for Request:

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(10) State Historical Society – (D) Gaming Revenue – Society Museum and Preservation Operations	\$716,553	\$0	\$716,553	\$0	\$0	2.0

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(10) State Historical Society – (D) Gaming Revenue – Society Museum and Preservation Operations	\$708,145	\$0	\$708,145	\$0	\$0	2.0

Summary of Request Components	FY 2011-12	FY 2012-13
Staff	\$109,916	\$100,555
Contracted Services	\$283,000	\$283,000
Security	\$205,000	\$205,000
Maintenance and Repair	\$88,500	\$88,500
Supplies	\$49,400	\$49,400
Utilities	\$530,000	\$530,000
Total Need	\$1,265,816	\$1,256,455
Majority Portion of Gaming Fund, State Gaming Fund Operational Overhead	(\$134,308)	(\$133,310)
Current Appropriation	(\$415,000)	(\$415,000)
Request	\$716,508	\$708,145

FTE and Operating Costs						GRAND TOTAL	
Fiscal Year(s) of Request		FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13
PERSONAL SERVICES	Title:	Plant Manager		Utility Worker			
Number of PERSONS / class title		1	1	1	1		
Number months paid in each year		12	12	12	12		
Calculated FTE per classification		1.0	1.0	1.0	1.0	2.0	2.0
Annual base salary		\$54,000	\$54,000	\$34,400	\$34,400		
Salary		\$54,000	\$54,000	\$34,400	\$34,400	\$88,400	\$88,400
PERA	10.15%	\$5,481	\$5,481	\$3,492	\$3,492	\$8,973	\$8,973
Medicare	1.45%	\$783	\$783	\$499	\$499	\$1,282	\$1,282
Subtotal Personal Services		\$60,264	\$60,264	\$38,391	\$38,391	\$98,655	\$98,655
OPERATING EXPENSES							
Supplies @ \$500/\$500 ²	\$500	\$500	\$500	\$500	\$500	\$1,000	\$1,000
Computer @ \$900/\$0	\$900	\$900	\$0	\$900	\$0	\$1,800	\$0
Office Suite Software @ \$330/\$0	\$330	\$330	\$0	\$330	\$0	\$660	\$0
Office Equipment @ \$3,473/\$0	\$3,473	\$3,473	\$0	\$3,473	\$0	\$6,946	\$0
Telephone Base @ \$450/\$450 ²	\$450	\$450	\$450	\$450	\$450	\$900	\$900
Subtotal Operating Expenses		\$5,653	\$950	\$5,653	\$950	\$11,306	\$1,900
GRAND TOTAL		\$65,917	\$61,214	\$44,044	\$39,341	\$109,961	\$100,555

Contracted Services

Custodial Services	Contracted services include dayporter service, routine night cleaning, weekends, and carpet and hard surface cleaning \$1 per 180,000 sq/ft	\$180,000
Grounds Maintenance	Contracted services to include snow removal estimated cost \$.25 per 128,000 square feet	\$32,000
Waste Disposal Services	Includes contracted daily trash removal services and a service agreement for compactor	\$9,500
Electrical	Contracted services for main building electrical systems (building access system, service contract, Security cameras.	\$2,500
Plumbing	Contracted services for main building plumbing systems and underground holding tank, waterless urinals	\$8,000
HVAC General	This price does NOT include the chiller and building control system agreement. Contracted services for main building HVAC systems	\$2,500
Elevators	Contracted services for building elevators and overtime weekend response	\$5,000
Painting Interior	Contracted services for routine painting for common areas (3 year cycle). Office and exhibit areas are not included and are a programmatic responsibility.	\$5,000
Building General Interior	Contracted services for main building structural repairs	\$3,000
Building General Exterior	Contracted services for exterior building maintenance and repairs including power washing, hardscape repairs	\$2,500
Window Cleaning	Contracted window cleaning services (this included all interior, exterior and skylights) once annually	\$25,000
Fire Alarm Monitoring	Addressed by contracted service	\$2,000
Pest Control	Contracted Services	\$3,000
Electrical	Contracted specialized services for inaccessible lighting, controls, and motorized blinds	\$3,000
Total		\$283,000

Maintenance and Repair

Glass Replacement	This would include minor repairs, major repairs through insurance if qualified	\$5,000
Roofing	Assuming all maintenance and repairs are covered warranty	\$0
Keys/Locks/Hardware	All overhead doors and automatic door opener repairs	\$2,500
LEED Certification	Annually	\$1,500
Boiler Inspections	2 boilers	\$500
Generator Maintenance	1 major and 1 minor per year contracted services	\$2,000
Plumbing	Based on 6 backflow preventers in the building	\$2,500
HVAC General	Non-contracted services for main building HVAC systems	\$2,000
Chillers Maintenance.	Annual service from manufacturer certified staff	\$8,000
Building Control System	Annual service per manufacture	\$3,000
Chemical Treatment	This assumes annual service	\$10,000
Fire Extinguisher Service	Annual inspections and Denver fire inspections	\$1,500
Insurance	Based on Risk Management assessment	\$50,000
Total		\$88,500

Utilities Detail

Electric (building)	\$171,779	2,124,412 kWh
Electric (exterior)	\$80,453	995,203 kWh
Gas	\$98,768	130,047 therms
Water	\$59,000	1,018,350 gallons
Wastewater	\$37,000	
Telecommunication (public access)	\$83,000	Broadband wireless
Total	\$530,000	

Cash Funds Projections:

The following table summarizes the sources of cash to address the requested operational costs of the new center.

Description	FY 2011-12	FY 2012-13	Source
Colorado History Museum, Existing Base Appropriation	\$415,000	\$415,000	Gaming Funds, minority
Colorado History Museum, Requested Additional Funding	\$336,289	\$330,706	Gaming Funds, minority at 59.35%, less current appropriation of \$415,000
Statewide Preservation Program, State Historic Fund Operational Overhead	\$134,308	\$133,310	Gaming Funds, majority at 10.61%
Cash	\$380,265	\$377,439	Cash revenue at 30.04%
Total Request	\$1,265,861	\$1,256,455	

Fund Name	Cash Fund Number	FY 2009-10 Expenditures	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate	FY 2012-13 End of Year Cash Balance Estimate
Limited Gaming Funds, Minority 49.9%	401	\$7,422,711	\$11,742,290	\$10,224,862	\$10,531,607	\$10,847,556

Out year growth based on 3% projected growth in fund

Assumptions for Calculations:

See tables provided in Calculations Section.

Impact on Other Government Agencies:

None

Cost Benefit Analysis:

Cost	Benefits	Impacts If Not Funded
<p>\$1,265,816</p>	<ul style="list-style-type: none"> • Meet increased market demands of Denver Metro Area, grow revenue and build market base • Cover necessary utility service costs for the History Colorado Center in order to open to the general public • Provide on-going quality educational and interpretive experiences • Address operational and programming needs of the History Colorado Center with qualified staff • Meet local economic, educational and heritage tourism objectives statewide • Provide access to staff and data to customers • Improve stewardship levels of collections and data storage • Provide improved service level of Stephen Hart Library • Supports increase in earned revenue projected through 2015 • Colorado heritage tourism generates \$7.3 billion in visitor spending, \$1.1 billion in total household earnings and 138,400 jobs. The heritage tourism industry is one of the most important in the State’s economy. It is the fastest growing segment of the U.S. domestic leisure travel sector. Based on the Tourism Office’s Marketing Plan FY 2005-2006¹, the heritage tourist tends to be more educated, more affluent and spends more money while on vacation. The average heritage traveler spends \$355 per day in Colorado 	<ul style="list-style-type: none"> • Limited public hours • Reduction in programs • Limited staff support for regional museums and statewide partners from Denver office • Unable to meet local economic, educational, and heritage tourism objectives • Loss of market brand identity • Potential impacts on meeting collections storage needs and standards • Reduction in meeting customer service demand • Reduction in earned revenue potential • Loss of jobs • Decreased access and availability of facilities statewide

¹ “Colorado Tourism Office Marketing Plan for FY2005-2006,” (Colorado: Praco).

Implementation Schedule:

Task	Month/Year
Draft job description, post job	May 2011
Interview candidates	June 2011
FTE Hired	July 2011
System Training	July –September 2011
Commission Building	September 2011
Solicit vender for contract services, RFP	July 2011
Interview and select vendors	August 2011
Contract for services	August 2011
Draft building operational procedures	September 2011
Establish routine daily, weekly, monthly and yearly schedules and work plan	September 2011
Open building to general public	October 2011 (office); April 2012 (Museum)
Revise schedules and work plan as needed	On-going

Statutory and Federal Authority:

Section 12-47.1-1201 (5) (a) (I) (C), C.R.S. (2010) The use of a portion of the state historical fund for the support needs of the state historical society is consistent with the preservation purposes of the fund and of the society.

Section 24-80-210, C.R.S. (2010) Collections of a scientific or historical nature shall be properly classed and catalogued and shall be at all reasonable hours open for public inspection and examination but under such rules and regulations as shall be prescribed or adopted by said society.

Section 24-80-204, C.R.S. (2010) The board of the society shall appoint its employees and fix their salaries.

Section 24-80-211, C.R.S. (2010) The state historical society shall continue as an educational institution of the state, considered as a division of the department of higher education

Section 24-80-209, C.R.S. (2010) ...admissions, dues, operation or rental of concessions or facilities, rendering of services, or from any other source shall be held by the state treasure as custodian separate and apart from any other funds and may be withdrawn from his custody for the purposes and under the control of the society, only upon the issuance of vouchers signed by the president or vice-president and treasure or secretary of the society and upon warrants drawn against such funds by the controller.

Section 24-80-501 C.R.S. (2010) ...The state historical society shall have exclusive management and control over such historical monument and shall reconstruct, restore, repair, construct, install, and furnish, in its discretion and to the extent of money's available to it, such exhibits, displays, and other items on or in such historical monuments as it deems advisable.

Section 12-47.1-701 (1) (II), C.R.S. (2010) Limited gaming fund. Twenty-eight percent shall be transferred to the state historical fund to be administered by the state historical society.

16 United States Code 470a(b)(3)(A) in cooperation with Federal and State agencies, local governments, and private organizations and individuals, direct and conduct a comprehensive statewide survey of historic properties and maintain inventories of such properties;

16 United States Code 470a(b)(3)(F) cooperate with the Secretary, the Advisory Council on Historic Preservation, and other Federal and State agencies, local governments, and organizations and individuals to ensure that historic properties are taken into consideration at all levels of planning and development;

16 United States Code 470a(b)(6)(A) Subject to subparagraphs (C) and (D), the Secretary may enter into contracts or cooperative agreements with a State Historic Preservation Officer for any State authorizing such Officer to assist the Secretary in carrying out one or more of the following responsibilities within that State-

Strategic Plan References:

Performance Measure	Outcome	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request
Total number of participants	Benchmark	405,590	442,600	355,525	205,400
	Actual	389,606	323,188		

History Colorado museums and regional sites on average saw a slight decline in visitation numbers (6-10%) with the downturn in the economy. This is comparable to other cultural institutions and museums in the state. In FY 2009-10, the expedited plans for the move of the Colorado History Museum will result in the phased closing of the exhibitions between July 2009 and March 2010 in preparation for the move to the new facility. The result is an anticipated decrease in attendance at this site of 30-40% in FY 2009-10, with complete closure of the museum to visitors in FY 2010-11. To ensure that we maintain a presence in the community and continue to serve critical audiences, we will enhance the History Colorado web site, deliver programs to metro-area classrooms and explore distance learning opportunities to serve visitors outside of the metro area. It is expected that capital and programmatic improvements at the regional museums will yield increased attendance statewide.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision item FY 2011-12 Base Reduction item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: For Informational Purposes Only - Tuition Placeholder for FY 2011-12
 Department: Higher Education Dept. Approval by: *[Signature]* Date: 10/15/10
 Priority Number: DI-03 OSPB Approval: *[Signature]* Date: 10/15/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	3,803,678,612	2,156,651,128	0	2,156,651,128	2,071,059,092	94,250,644	2,165,309,736	0	2,165,309,736	94,250,644
	FTE	18,957.5	21,034.0	0.0	21,034.0	21,034.0	0.0	21,034.0	0.0	21,034.0	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	3,120,964,411	1,533,388,645	0	1,533,388,645	1,533,388,645	94,250,644	1,627,639,289	0	1,627,639,289	94,250,644
	RF	314,669,728	537,670,447	0	537,670,447	537,670,447	0	537,670,447	0	537,670,447	0
	FF	368,044,473	85,592,036	0	85,592,036	0	0	0	0	0	0
(5) GOVERNING BOARDS	Total	27,591,374	27,990,785	0	27,990,785	26,692,162	936,408	27,628,570	0	27,628,570	936,408
(A) Trustees of Adams State College	FTE	271.5	274.4	0.0	274.4	274.4	0.0	274.4	0.0	274.4	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	12,982,925	14,542,840	0	14,542,840	14,542,840	936,408	15,479,248	0	15,479,248	936,408
	RF	7,276,999	12,149,322	0	12,149,322	12,149,322	0	12,149,322	0	12,149,322	0
	FF	7,331,450	1,298,623	0	1,298,623	0	0	0	0	0	0
(5) GOVERNING BOARDS	Total	55,747,450	58,122,874	0	58,122,874	55,924,214	2,948,392	58,872,606	0	58,872,606	2,948,392
(B) Trustees of Mesa State College	FTE	452.2	519.2	0.0	519.2	519.2	0.0	519.2	0.0	519.2	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	31,741,843	36,035,822	0	36,035,822	36,035,822	2,948,392	38,984,214	0	38,984,214	2,948,392
	RF	12,099,298	19,888,392	0	19,888,392	19,888,392	0	19,888,392	0	19,888,392	0
	FF	11,906,309	2,198,660	0	2,198,660	0	0	0	0	0	0
(5) GOVERNING BOARDS	Total	120,905,959	125,457,690	0	125,457,690	121,168,527	5,936,331	127,104,858	0	127,104,858	5,936,331
(C) Trustees of Metropolitan State College of Denver	FTE	1,056.3	1,266.1	0.0	1,266.1	1,266.1	0.0	1,266.1	0.0	1,266.1	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	71,192,547	81,389,959	0	81,389,959	81,389,959	5,936,331	87,326,290	0	87,326,290	5,936,331
	RF	24,531,075	39,778,568	0	39,778,568	39,778,568	0	39,778,568	0	39,778,568	0
	FF	25,182,337	4,289,163	0	4,289,163	0	0	0	0	0	0
(5) GOVERNING BOARDS	Total	21,414,472	21,120,181	0	21,120,181	19,803,447	701,696	20,505,143	0	20,505,143	701,696
(D) Trustees of Western State College	FTE	230.9	243.2	0.0	243.2	243.2	0.0	243.2	0.0	243.2	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	9,241,455	9,911,300	0	9,911,300	9,911,300	701,696	10,612,996	0	10,612,996	701,696
	RF	5,876,752	9,892,147	0	9,892,147	9,892,147	0	9,892,147	0	9,892,147	0
	FF	6,296,265	1,316,734	0	1,316,734	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: For Informational Purposes Only - Tuition Placeholder for FY 2011-12
Department: Higher Education **Dept. Approval by:**
Priority Number: DI-03 **OSPB Approval:** **Date:**
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) GOVERNING BOARDS (E) Board of Governors of the Colorado State University System	Total	385,808,372	396,562,553	0	396,562,553	378,122,321	17,710,365	395,832,686	0	395,832,686	17,710,365
	FTE	3,852.4	4,136.9	0.0	4,136.9	4,136.9	0.0	4,136.9	0.0	4,136.9	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	238,746,860	264,332,293	0	264,332,293	264,332,293	17,710,365	282,042,658	0	282,042,658	17,710,365
	RF	65,857,854	113,790,028	0	113,790,028	113,790,028	0	113,790,028	0	113,790,028	0
	FF	81,203,658	18,440,232	0	18,440,232	0	0	0	0	0	0
(5) GOVERNING BOARDS (F) Trustees of Fort Lewis College	Total	41,900,629	41,290,706	0	41,290,706	38,545,257	1,782,391	40,327,648	0	40,327,648	1,782,391
	FTE	432.3	418.2	0.0	418.2	418.2	0.0	418.2	0.0	418.2	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	29,116,299	29,739,435	0	29,739,435	29,739,435	1,782,391	31,521,826	0	31,521,826	1,782,391
	RF	4,948,228	8,805,822	0	8,805,822	8,805,822	0	8,805,822	0	8,805,822	0
	FF	7,836,102	2,745,449	0	2,745,449	0	0	0	0	0	0
(5) GOVERNING BOARDS (G) Regents of the University of Colorado	Total	866,901,469	907,910,972	0	907,910,972	874,549,434	35,599,447	910,148,881	0	910,148,881	35,599,447
	FTE	6,441.1	6,920.9	0.0	6,920.9	6,920.9	0.0	6,920.9	0.0	6,920.9	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	657,144,489	714,787,921	0	714,787,921	714,787,921	35,599,447	750,387,368	0	750,387,368	35,599,447
	RF	88,868,623	159,761,513	0	159,761,513	159,761,513	0	159,761,513	0	159,761,513	0
	FF	120,888,357	33,361,538	0	33,361,538	0	0	0	0	0	0
(5) GOVERNING BOARDS (H) Trustees of the Colorado School of Mines	Total	93,932,574	100,773,005	0	100,773,005	98,110,385	5,344,274	103,454,659	0	103,454,659	5,344,274
	FTE	629.4	684.2	0.0	684.2	684.2	0.0	684.2	0.0	684.2	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	70,695,188	79,316,760	0	79,316,760	79,316,760	5,344,274	84,661,034	0	84,661,034	5,344,274
	RF	10,594,313	18,793,625	0	18,793,625	18,793,625	0	18,793,625	0	18,793,625	0
	FF	12,643,073	2,662,620	0	2,662,620	0	0	0	0	0	0
(5) GOVERNING BOARDS (I) University of Northern Colorado	Total	109,907,409	113,564,367	0	113,564,367	108,117,155	5,447,517	113,564,672	0	113,564,672	5,447,517
	FTE	1,015.0	986.9	0.0	986.9	986.9	0.0	986.9	0.0	986.9	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	65,821,098	72,940,277	0	72,940,277	72,940,277	5,447,517	78,387,794	0	78,387,794	5,447,517
	RF	20,515,779	35,176,878	0	35,176,878	35,176,878	0	35,176,878	0	35,176,878	0
	FF	23,570,532	5,447,212	0	5,447,212	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: **For Informational Purposes Only - Tuition Placeholder for FY 2011-12**
 Department: Higher Education Dept. Approval by: _____ Date: _____
 Priority Number: DI-03 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) GOVERNING BOARDS	Total	2,079,568,904	363,857,995	0	363,857,995	350,026,190	17,843,823	367,870,013	0	367,870,013	17,843,823
(J) State Board for Community Colleges and Occupational Education	FTE	4,576.4	5,584.0	0.0	5,584.0	5,584.0	0.0	5,584.0	0.0	5,584.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
State System Community Colleges	CF	1,934,281,707	230,392,038	0	230,392,038	230,392,038	17,843,823	248,235,861	0	248,235,861	17,843,823
	RF	74,100,807	119,634,152	0	119,634,152	119,634,152	0	119,634,152	0	119,634,152	0
	FF	71,186,390	13,831,805	0	13,831,805	0	0	0	0	0	0

Non-Line Item Request:

Letternote Revised Text: (A) Trustees of Adams State College
 (a) Of this amount, \$13,328,708 is reported as the anticipated tuition revenue from students' share of tuition and is reported here for informational purposes only.

Letternote Revised Text: (B) Trustees of Mesa State College
 (a) Of this amount, \$38,215,577 is reported as the anticipated tuition revenue from students' share of tuition and is reported here for informational purposes only.

Letternote Revised Text: (C) Trustees of Metropolitan State College of Denver
 (a) Of this amount, \$74,879,885 is reported as the anticipated tuition revenue from students' share of tuition and is reported here for informational purposes only.

Letternote Revised Text: (D) Trustees of Western State College
 (a) Of this amount, \$10,502,236 is reported as the anticipated tuition revenue from students' share of tuition and is reported here for informational purposes only.

Letternote Revised Text: (E) Board of Governors of the Colorado State University System
 (a) Of this amount, \$262,637,253 is reported as the anticipated tuition revenue from students' share of tuition and is reported here for informational purposes only.

Letternote Revised Text: (F) Trustees of Fort Lewis College
 (a) Of this amount, \$30,530,335 is reported as the anticipated tuition revenue from students' share of tuition and is reported here for informational purposes only.

Letternote Revised Text: (G) Regents of the University of Colorado
 (a) Of this amount, \$701,995,256 is reported as the anticipated tuition revenue from students' share of tuition and is reported here for informational purposes only.

Letternote Revised Text: (H) Trustees of the Colorado School of Mines
 (a) Of this amount, \$81,161,034 is reported as the anticipated tuition revenue from students' share of tuition and is reported here for informational purposes only.

Letternote Revised Text: (I) University of Northern Colorado
 (a) Of this amount, \$73,781,968 is reported as the anticipated tuition revenue from students' share of tuition and is reported here for informational purposes only.

Letternote Revised Text: (J) State Board for Community Colleges and Occupational Education State System Community Colleges
 (a) Of this amount, \$232,276,221 is reported as the anticipated tuition revenue from students' share of tuition and is reported here for informational purposes only.

Cash or Federal Fund Name and COFRS Fund Number: _____ students' share of tuition (identified for informational purposes only)
 Reappropriated Funds Source, by Department and Line Item Name: _____ N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: _____ none

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Higher Education
Priority Number:	DI – 03
Change Request Title:	For Informational Purposes Only - Tuition Placeholder for FY 2011-12

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

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:

Senate Bill 10-003 granted governing boards greater flexibility to set tuition rates. Beginning in FY 2011-12 and through FY 2015-16, tuition spending authority is no longer appropriated. Pursuant to Section 23-5-130.5 (2) (a), C.R.S. (2010), governing boards can raise resident undergraduate tuition rates up to 9% without legislative approval. Pursuant to paragraph (3) of the same section, governing boards can raise resident undergraduate tuition rates by more than 9% provided they submit to the Colorado Commission on Higher Education (Commission) and the Commission approves a Financial Accountability Plan demonstrating how the governing board will strive to maintain access and affordability while raising tuition above the 9% allowed under Colorado law. As such, this “DI-03” – “**For Informational Purposes Only - Tuition Placeholder for FY 2011-12**” item is intended to be a placeholder prior to the governing board and the Colorado Commission on Higher Education determining what tuition will be in FY 2011-12.

The Department provides these figures, ***for informational purposes only***, in this request and in the reconciliation spreadsheet submitted as part of the Governor’s FY 2011-12

budget request to the Joint Budget Committee on November 1st, 2010. The Department further recommends that tuition revenue be adjusted during figure setting for enrollment and actual tuition policy adopted by governing boards prior to inclusion in the Long Bill **for informational purposes only.**

Background and Appropriation History:

Prior to Senate Bill 10-003 the Department submitted a tuition request to the Joint Budget Committee identifying the desired tuition spending authority for the following year base on the revenue and/or rate increase being sought by the governing boards. For FY 2011-12 this item is intended to be identified for informational purposes only.

General Description of Request:

The Department requests an informational placeholder tuition amount for the governing boards based on a 9% increase for resident students and a 5% increase for non-resident students. **These amounts will change based on the actual tuition increases adopted by each individual governing board and Spring enrollment adjustments.** The figures associated with this placeholder informational item are found in the “*Calculations for Request*” section of this narrative.

Consequences if Not Funded:

This item is for informational purposes only. The General Assembly provided the governing boards (*subject to approval of Colorado Commission on Higher Education in some instances*) the authority to set tuition for a five year period from FY 2011-12 to FY 2015-16.

Calculations for Request:

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$94,250,644	\$0	\$94,250,644	\$0	\$0	0.0
(5) GOVERNING BOARDS (A) Trustees of Adams State College	\$936,408	\$0	\$936,408	\$0	\$0	0.0
(5) GOVERNING BOARDS (B) Trustees of Mesa State College	\$2,948,392	\$0	\$2,948,392	\$0	\$0	0.0
(5) GOVERNING BOARDS (C) Trustees of Metropolitan State College of Denver	\$5,936,331	\$0	\$5,936,331	\$0	\$0	0.0
(5) GOVERNING BOARDS (D) Trustees of Western State College	\$701,696	\$0	\$701,696	\$0	\$0	0.0
(5) GOVERNING BOARDS (E) Board of Governors of the Colorado State University System	\$17,710,365	\$0	\$17,710,365	\$0	\$0	0.0
(5) GOVERNING BOARDS (F) Trustees of Fort Lewis College	\$1,782,391	\$0	\$1,782,391	\$0	\$0	0.0
(5) GOVERNING BOARDS (G) Regents of the University of Colorado	\$35,599,447	\$0	\$35,599,447	\$0	\$0	0.0
(5) GOVERNING BOARDS (H) Trustees of the Colorado School of Mines	\$5,344,274	\$0	\$5,344,274	\$0	\$0	0.0
(5) GOVERNING BOARDS (I) University of Northern Colorado	\$5,447,517	\$0	\$5,447,517	\$0	\$0	0.0
(5) GOVERNING BOARDS (J) State Board for Community Colleges and Occupational Education State System Community Colleges	\$17,843,823	\$0	\$17,843,823	\$0	\$0	0.0

The chart on the following page shows how the increases are calculated based on 9% increase for resident student and a 5% increase for non-resident students.

Governing Boards	FY 2010-11	FY 2011-12	Change Schedule 13 Column 6
Adams State College	12,392,300	13,328,708	936,408
Mesa State College	35,267,185	38,215,577	2,948,392
Metropolitan State College of Denver	68,943,554	74,879,885	5,936,331
Western State College	9,800,540	10,502,236	701,696
Colorado State University System	244,926,888	262,637,253	17,710,365
Fort Lewis College	28,747,944	30,530,335	1,782,391
University of Colorado System	666,395,809	701,995,256	35,599,447
Colorado School of Mines	75,816,760	81,161,034	5,344,274
University of Northern Colorado	68,334,451	73,781,968	5,447,517
Community College System	214,432,398	232,276,221	17,843,823
Total	1,425,057,829	1,519,308,473	94,250,644

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

Placeholder for Informational Only FY 2011-12 Tuition Revenue								
Governing Board	FY 2010-11 Appropriated Resident Tuition	FY 2010-11 Appropriated NonResident Tuition	FY 2010-12 Total Tuition	Resident Increase	NonResident Increase	For Informational Purposes		
						FY 2011-12 Resident Tuition	FY 2011-12 NonResident Tuition	FY 2011-12 Total Tuition
Adams State College	7,919,836	4,472,464	12,392,300	9%	5%	8,632,621	4,696,087	13,328,708
Mesa State College	29,625,825	5,641,360	35,267,185	9%	5%	32,292,149	5,923,428	38,215,577
Metropolitan State College of Denver	62,228,828	6,714,726	68,943,554	9%	5%	67,829,423	7,050,462	74,879,885
Western State College	5,291,719	4,508,821	9,800,540	9%	5%	5,767,974	4,734,262	10,502,236
Colorado State University System	136,600,516	108,326,372	244,926,888	9%	5%	148,894,562	113,742,691	262,637,253
Fort Lewis College	8,624,857	20,123,087	28,747,944	9%	5%	9,401,094	21,129,241	30,530,335
University of Colorado System	351,864,510	314,531,299	666,395,809	9%	5%	383,532,316	318,462,940	701,995,256
Colorado School of Mines	38,835,915	36,980,845	75,816,760	9%	5%	42,331,147	38,829,887	81,161,034
University of Northern Colorado	50,769,853	17,564,598	68,334,451	9%	5%	55,339,140	18,442,828	73,781,968
Community College System	178,055,092	36,377,306	214,432,398	9%	5%	194,080,050	38,196,171	232,276,221
TOTAL	869,816,951	555,240,878	1,425,057,829			948,100,476	571,207,997	1,519,308,473

*CU System has a fixed tuition program for nonresidents; therefore, only first year students are subject to the 5% rate increase. NonResident tuition in FY 2011-12 based on 1/4 of student population subject to rate increase.

Assumptions for Calculations:

As noted in the table above, this assumes a 9% increase for resident students and 5% increase for non-resident students (* with adjustment for CU System).

Impact on Other Government Agencies:

None.

Cost Benefit Analysis: Not Applicable

Statutory and Federal Authority: Section 23-5-130.5, C.R.S. (2010) et al:

(1) Beginning with the 2011-12 fiscal year and for fiscal years thereafter through the 2015-16 fiscal year, each governing board, for the institutions it controls, shall annually set the amount of tuition to be paid by students with in-state classification and by nonresident students who enroll in and attend the institutions. The tuition amount may vary based on the degree program in which a student enrolls...

Performance Measures: Not Applicable

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input checked="" type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input type="checkbox"/>
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Request Title: Statewide PERA Adjustment
 Department: Higher Education
 Priority Number:

Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*
 Date: 10/27/10
 Date: 10/27/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	27,289,950	0	0	0	26,226,549	(192,526)	26,034,023	0	26,034,023	0
	FTE	112.5	0.0	0.0	0.0	161.7	0.0	161.7	0.0	161.7	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	23,328,873	0	0	0	22,903,728	(145,616)	22,758,112	0	22,758,112	0
	RF	2,473,637	0	0	0	2,245,839	(25,247)	2,220,592	0	2,220,592	0
	FF	1,487,440	0	0	0	1,076,982	(21,663)	1,055,319	0	1,055,319	0
(2) Colorado Commission on Higher Education (A) Administration	Total	3,119,002	0	0	0	2,874,490	(33,990)	2,840,500	0	2,840,500	0
	FTE	0.0	0.0	0.0	0.0	31.5	0.0	31.5	0.0	31.5	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	159,735	0	0	0	244,065	0	244,065	0	244,065	0
	RF	2,473,637	0	0	0	2,245,839	(25,247)	2,220,592	0	2,220,592	0
	FF	485,630	0	0	0	384,586	(8,743)	375,843	0	375,843	0
(2) Colorado Commission on Higher Education (B) Division of Private Occupational Schools	Total	672,538	0	0	0	640,555	(10,053)	630,502	0	630,502	0
	FTE	0.0	0.0	0.0	0.0	7.8	0.0	7.8	0.0	7.8	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	672,538	0	0	0	640,555	(10,053)	630,502	0	630,502	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) State Historical Society (C) Auxiliary Programs	Total	955,549	0	0	0	1,562,179	(12,752)	1,549,427	0	1,549,427	0
	FTE	8.9	0.0	0.0	0.0	14.5	0.0	14.5	0.0	14.5	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	955,549	0	0	0	1,562,179	(12,752)	1,549,427	0	1,549,427	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) State Historical Society (D) Gaming Revenue - Statewide Preservation Grant Program	Total	15,120,150	0	0	0	14,387,302	(20,991)	14,366,311	0	14,366,311	0
	FTE	16.8	0.0	0.0	0.0	18.0	0.0	18.0	0.0	18.0	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	15,120,150	0	0	0	14,387,302	(20,991)	14,366,311	0	14,366,311	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) State Historical Society (D) Gaming Revenue - Society Museum and Preservation Operations	Total	7,422,711	0	0	0	6,762,023	(114,740)	6,647,283	0	6,647,283	0
	FTE	86.8	0.0	0.0	0.0	89.9	0.0	89.9	0.0	89.9	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	6,420,901	0	0	0	6,069,627	(101,820)	5,967,807	0	5,967,807	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,001,810	0	0	0	692,396	(12,920)	679,476	0	679,476	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
 Department: Higher Education
 Priority Number:
 Dept. Approval by:
 OSPB Approval:
 Date:
 Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

Non-Line Item Request:
 Cash or Federal Fund Name and COFRS Fund Number: Cash Funds - Private Occupational Schools Fund (COFRS number 222) and Limited Gaming Fund (COFRS number 401); Federal Funds - Gear Up Program
 Reappropriated Funds Source, by Department and Line Item Name: Statewide indirect cost recoveries
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: **Printing of Statewide Warrants and Mainframe Documents**
 Department: **Higher Education** Dept. Approval by: *[Signature]* Date: **10/19/10**
 Priority Number: OSPB Approval: *[Signature]* Date: **10/21/10**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	26,617,412	25,526,751	0	25,526,751	25,585,994	617	25,586,611	0	25,586,611	617
	FTE	112.5	153.9	0.0	153.9	153.9	0.0	153.9	0.0	153.9	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	22,656,335	22,252,307	0	22,252,307	22,263,173	470	22,263,643	0	22,263,643	470
	RF	2,473,637	2,205,990	0	2,205,990	2,245,839	147	2,245,986	0	2,245,986	147
	FF	1,487,440	1,068,454	0	1,068,454	1,076,982	0	1,076,982	0	1,076,982	0
(2) Colorado Commission on Higher Education (A) Administration	Total	3,119,002	2,826,113	0	2,826,113	2,874,490	147	2,874,637	0	2,874,637	147
	FTE	0.0	31.5	0.0	31.5	31.5	0.0	31.5	0.0	31.5	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	159,735	244,065	0	244,065	244,065	0	244,065	0	244,065	0
	RF	2,473,637	2,205,990	0	2,205,990	2,245,839	147	2,245,986	0	2,245,986	147
	FF	485,630	376,058	0	376,058	384,586	0	384,586	0	384,586	0
(9) State Historical Society (C) Auxiliary Programs	Total	955,549	1,551,313	0	1,551,313	1,562,179	62	1,562,241	0	1,562,241	62
	FTE	8.9	14.5	0.0	14.5	14.5	0.0	14.5	0.0	14.5	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	955,549	1,551,313	0	1,551,313	1,562,179	62	1,562,241	0	1,562,241	62
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) State Historical Society (D) Gaming Revenue - Statewide Preservation Grant Program	Total	15,120,150	14,387,302	0	14,387,302	14,387,302	67	14,387,369	0	14,387,369	67
	FTE	16.8	18.0	0.0	18.0	18.0	0.0	18.0	0.0	18.0	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	15,120,150	14,387,302	0	14,387,302	14,387,302	67	14,387,369	0	14,387,369	67
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) State Historical Society (D) Gaming Revenue - Society Museum and Preservation Operations	Total	7,422,711	6,762,023	0	6,762,023	6,762,023	341	6,762,364	0	6,762,364	341
	FTE	86.8	89.9	0.0	89.9	89.9	0.0	89.9	0.0	89.9	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	6,420,901	6,069,627	0	6,069,627	6,069,627	341	6,069,968	0	6,069,968	341
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,001,810	692,396	0	692,396	692,396	0	692,396	0	692,396	0

Non-Line Item Request:
 Cash or Federal Fund Name and COFRS Fund Number: Cash Funds - Limited Gaming Fund (COFRS number 401)
 Reappropriated Funds Source, by Department and Line Item Name: Statewide indirect cost recoveries
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Constitutionally Required Increase for Categorical Programs in FY 2011-12
Department: Higher Education **Dept. Approval by:** *[Signature]* **Date:** 10/20/10
Priority Number: NP **OSPB Approval:** *[Signature]* **Date:** 10/20/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	23,189,191	23,296,124	0	23,296,124	23,296,124	140,150	23,436,274	0	23,436,274	140,150
	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	23,189,191	23,296,124	0	23,296,124	23,296,124	140,150	23,436,274	0	23,436,274	140,150
	FF	0	0	0	0	0	0	0	0	0	0
(7) Division of Occupational Education - (B) Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102 C.R.S.	Total	23,189,191	23,296,124	0	23,296,124	23,296,124	140,150	23,436,274	0	23,436,274	140,150
	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	23,189,191	23,296,124	0	23,296,124	23,296,124	140,150	23,436,274	0	23,436,274	140,150
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: n/a
Letternote Revised Text: n/a
Cash or Federal Fund Name and COFRS Fund Number: n/a
Reappropriated Funds Source, by Department and Line Item Name: Education, Transfer to the Department of Higher Education dor Distribution of State Assistance for Career and Technical Education
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Education DI-02

(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.

MANAGEMENT AND ADMINISTRATION OF OIT

This line item provides funding for the Department's share of the division-level management of the Governor's Office of Information Technology (OIT) and "back office" functions as authorized by S.B. 08-155.

MULTIUSE NETWORK PAYMENTS

This line item provides funding for the Department's share of the state's data, voice, video, text, and graphics communications needs. Costs for the multiuse network include the Governor's Office of Information Technology (OIT) overhead, internet access, and contractual obligations that provide the State with a reserved amount of bandwidth at each network access point.

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

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.

(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 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 23-5-129 (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.

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

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 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.

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.

(4) COLLEGE OPPORTUNITY FUND PROGRAM

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 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 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 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(1) Department Administrative Office								
Health, Life, and Dental								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$939,048	0.0	\$0	\$0	\$643,370	\$201,113	\$94,565	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$939,048	0.0	\$0	\$0	\$643,370	\$201,113	\$94,565	\$0
Common Policy Adjustment	\$89,120	0.0	\$0	\$0	\$65,801	\$285	\$23,034	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,028,168	0.0	\$0	\$0	\$709,171	\$201,398	\$117,599	\$0
FY 2011-12 November Request	\$1,028,168	0.0	\$0	\$0	\$709,171	\$201,398	\$117,599	\$0
Short-term Disability								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$12,428	0.0	\$0	\$0	\$8,611	\$2,471	\$1,346	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$12,428	0.0	\$0	\$0	\$8,611	\$2,471	\$1,346	\$0
Common Policy Adjustment	\$2,878	0.0	\$0	\$0	\$1,792	\$716	\$370	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$15,306	0.0	\$0	\$0	\$10,403	\$3,187	\$1,716	\$0
FY 2011-12 November Request	\$15,306	0.0	\$0	\$0	\$10,403	\$3,187	\$1,716	\$0
S.B. 04-257 Amortization Equalization Disbursement								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$192,422	0.0	\$0	\$0	\$133,322	\$38,255	\$20,845	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$192,422	0.0	\$0	\$0	\$133,322	\$38,255	\$20,845	\$0
Common Policy Adjustment	\$49,711	0.0	\$0	\$0	\$31,244	\$12,168	\$6,299	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$242,133	0.0	\$0	\$0	\$164,566	\$50,423	\$27,144	\$0
FY 2011-12 November Request	\$242,133	0.0	\$0	\$0	\$164,566	\$50,423	\$27,144	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$140,309	0.0	\$0	\$0	\$97,215	\$27,894	\$15,200	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$140,309	0.0	\$0	\$0	\$97,215	\$27,894	\$15,200	\$0
Common Policy Adjustment	\$54,262	0.0	\$0	\$0	\$35,025	\$12,625	\$6,612	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$194,571	0.0	\$0	\$0	\$132,240	\$40,519	\$21,812	\$0
FY 2011-12 November Request	\$194,571	0.0	\$0	\$0	\$132,240	\$40,519	\$21,812	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Worker's Compensation								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$32,146	0.0	\$0	\$0	\$26,985	\$5,161	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$32,146	0.0	\$0	\$0	\$26,985	\$5,161	\$0	\$0
Common Policy Adjustment	(\$5,181)	0.0	\$0	\$0	(\$4,349)	(\$832)	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$26,965	0.0	\$0	\$0	\$22,636	\$4,329	\$0	\$0
FY 2011-12 November Request	\$26,965	0.0	\$0	\$0	\$22,636	\$4,329	\$0	\$0
Legal Services								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$32,870	0.0	\$0	\$0	\$9,071	\$23,799	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$32,870	0.0	\$0	\$0	\$9,071	\$23,799	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$32,870	0.0	\$0	\$0	\$9,071	\$23,799	\$0	\$0
FY 2011-12 November Request	\$32,870	0.0	\$0	\$0	\$9,071	\$23,799	\$0	\$0
Purchase of Services from Computer Center								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$244,484	0.0	\$0	\$0	\$232,991	\$11,493	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$244,484	0.0	\$0	\$0	\$232,991	\$11,493	\$0	\$0
Common Policy Adjustment	(\$109,019)	0.0	\$0	\$0	(\$103,894)	(\$5,125)	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$135,465	0.0	\$0	\$0	\$129,097	\$6,368	\$0	\$0
FY 2011-12 November Request	\$135,465	0.0	\$0	\$0	\$129,097	\$6,368	\$0	\$0
Multi-Use Network								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$59,378	0.0	\$0	\$0	\$59,378	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$59,378	0.0	\$0	\$0	\$59,378	\$0	\$0	\$0
Common Policy Adjustment	\$14,700	0.0	\$0	\$0	\$14,700	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$74,078	0.0	\$0	\$0	\$74,078	\$0	\$0	\$0
FY 2011-12 November Request	\$74,078	0.0	\$0	\$0	\$74,078	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Management and Administration of OIT								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$100,074	0.0	\$0	\$0	\$100,074	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$100,074	0.0	\$0	\$0	\$100,074	\$0	\$0	\$0
Common Policy Adjustment	\$2,102	0.0	\$0	\$0	\$2,102	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$102,176	0.0	\$0	\$0	\$102,176	\$0	\$0	\$0
FY 2011-12 November Request	\$102,176	0.0	\$0	\$0	\$102,176	\$0	\$0	\$0
Payment to Risk Management and Property Funds								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$11,248	0.0	\$0	\$0	\$10,795	\$453	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$11,248	0.0	\$0	\$0	\$10,795	\$453	\$0	\$0
Common Policy Adjustment	\$16,357	0.0	\$0	\$0	\$15,698	\$659	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$27,605	0.0	\$0	\$0	\$26,493	\$1,112	\$0	\$0
FY 2011-12 November Request	\$27,605	0.0	\$0	\$0	\$26,493	\$1,112	\$0	\$0
Leased Space								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0
Annual Lease Increase FY 2012 - no adjustment needed	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0
FY 2011-12 November Request	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Administrative Law Judges								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$537	0.0	\$0	\$0	\$537	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$537	0.0	\$0	\$0	\$537	\$0	\$0	\$0
FY 2011-12 November Request	\$537	0.0	\$0	\$0	\$537	\$0	\$0	\$0
(1) Department Administrative Office								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,278,617	0.0	\$0	\$0	\$1,424,654	\$722,007	\$131,956	\$0
FY 2011-12 Base Request	\$2,394,084	0.0	\$0	\$0	\$1,483,310	\$742,503	\$168,271	\$0
FY 2011-12 November Request	\$2,394,084	0.0	\$0	\$0	\$1,483,310	\$742,503	\$168,271	\$0
(2) Colorado Commission on Higher Education								
(A) Administration								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$2,789,293	31.1	\$0	\$0	\$207,245	\$2,205,990	\$376,058	\$0
Special Bill SB10-108 HE Core Courses	\$36,820	0.4	\$0	\$0	\$36,820	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,826,113	31.5	\$0	\$0	\$244,065	\$2,205,990	\$376,058	\$0
SB10-146 PERA 2.5% annualization	\$48,377	0.0	\$0	\$0	\$0	\$39,849	\$8,528	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,874,490	31.5	\$0	\$0	\$244,065	\$2,245,839	\$384,586	\$0
NP X - Printing of Statewide Warrants and Mainframe Documents	\$147	0.0	\$0	\$0	\$0	\$147	\$0	\$0
NP Statewide PERA Adjustment	(\$33,990)	0.0	\$0	\$0	\$0	(\$25,247)	(\$8,743)	\$0
FY 2011-12 November Request	\$2,840,647	31.5	\$0	\$0	\$244,065	\$2,220,739	\$375,843	\$0
(B) Division of Private Occupational Schools								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$631,465	7.8	\$0	\$0	\$631,465	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$631,465	7.8	\$0	\$0	\$631,465	\$0	\$0	\$0
SB10-146 PERA 2.5% annualization	\$9,090	0.0	\$0	\$0	\$9,090	\$0	\$0	\$0
FY 2011-12 Base Request	\$640,555	7.8	\$0	\$0	\$640,555	\$0	\$0	\$0
NP Statewide PERA Adjustment	(\$10,053)	0.0	\$0	\$0	(\$10,053)	\$0	\$0	\$0
FY 2011-12 November Request	\$630,502	7.8	\$0	\$0	\$630,502	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Special Purpose								
Western Interstate Commission for Higher Education (WICHE)								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$125,000	0.0	\$0	\$0	\$0	\$125,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$125,000	0.0	\$0	\$0	\$0	\$125,000	\$0	\$0
FY 2011-12 Base Request	\$125,000	0.0	\$0	\$0	\$0	\$125,000	\$0	\$0
FY 2011-12 November Request	\$125,000	0.0	\$0	\$0	\$0	\$125,000	\$0	\$0
WICHE - Optometry								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0
FY 2011-12 Base Request	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0
FY 2011-12 November Request	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0
Distribution to Higher Education Competitive Research Authority								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$1,330,000	0.0	\$0	\$0	\$1,330,000	\$0	\$0	\$0
Special Bill HB10-1339 Distributions of Limited Gaming Fund Moneys	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,330,000	0.0	\$0	\$0	\$2,330,000	\$0	\$0	\$0
Special Bill HB10-1339 Distributions of Limited Gaming Fund Money annualization	(\$1,000,000)	0.0	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,330,000	0.0	\$0	\$0	\$1,330,000	\$0	\$0	\$0
FY 2011-12 November Request	\$1,330,000	0.0	\$0	\$0	\$1,330,000	\$0	\$0	\$0
Veterinary School Program Needs								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0
FY 2011-12 Base Request	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0
FY 2011-12 November Request	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Enrollment/Tuition and Stipend Contingency								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0
FY 2011-12 November Request	\$20,000,000	0.0	\$0	\$0	\$20,000,000	\$0	\$0	\$0
(2) Colorado Commission on Higher Education								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$26,596,578	39.3	\$0	\$0	\$23,328,130	\$2,892,390	\$376,058	\$0
FY 2011-12 Base Request	\$25,654,045	39.3	\$0	\$0	\$22,337,220	\$2,932,239	\$384,586	\$0
FY 2011-12 November Request	\$25,610,149	39.3	\$0	\$0	\$22,327,167	\$2,907,139	\$375,843	\$0
(3) Colorado Commission on Higher Education Financial Aid								
(A) Need Based Grants								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$74,144,146	0.0	\$74,144,146	\$0	\$0	\$0	\$0	\$74,144,146
Special Bill HB10-1383 Funding for Student Financial Aid	\$0	0.0	(\$15,400,000)	\$0	\$15,400,000	\$0	\$0	(\$15,400,000)
	\$0		\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$74,144,146	0.0	\$58,744,146	\$0	\$15,400,000	\$0	\$0	\$58,744,146
Special Bill HB10-1383 Funding for Student Financial Aid annualization	\$0	0.0	\$15,400,000	\$0	(\$15,400,000)	\$0	\$0	\$15,400,000
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$74,144,146	0.0	\$74,144,146	\$0	\$0	\$0	\$0	\$74,144,146
DI-02 Fort Lewis College Native American Tuition Waivers	(\$937,624)	0.0	(\$937,624)	\$0	\$0	\$0	\$0	(\$937,624)
FY 2011-12 November Request	\$73,206,522	0.0	\$73,206,522	\$0	\$0	\$0	\$0	\$73,206,522
(B) Work Study								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$16,612,357
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$16,612,357
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$16,612,357
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$16,612,357

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Special Purpose								
Required Federal Match								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$1,300,000	\$1,726,350
	\$0		\$0	\$0	\$0	\$0		\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$1,300,000	\$1,726,350
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$1,300,000	\$1,726,350
FY 2011-12 November Request	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$0	\$1,300,000	\$1,726,350
Veterans'/Law Enforcement/POW Tuition Assistance								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$364,922
	\$0		\$0	\$0	\$0	\$0		\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$364,922
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$364,922
FY 2011-12 November Request	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$364,922
National Guard Tuition Assistance Fund								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
	\$0	0.0	\$0	\$0	\$0	\$0		\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
FY 2011-12 November Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Native American Students/Fort Lewis College								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$10,430,371	0.0	\$10,139,220	\$0	\$0	\$291,151	\$0	\$10,139,220
	\$0		\$0	\$0	\$0	\$0		\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$10,430,371	0.0	\$10,139,220	\$0	\$0	\$291,151	\$0	\$10,139,220
One time adjustment annualization	\$0	0.0	\$291,151	\$0	\$0	(\$291,151)	\$0	\$291,151
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$10,430,371	0.0	\$10,430,371	\$0	\$0	\$0	\$0	\$10,430,371
DI-02 Fort Lewis College Native American Tuition Waivers	\$937,624	0.0	\$937,624	\$0	\$0	\$0	\$0	\$937,624
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$11,367,995	0.0	\$11,367,995	\$0	\$0	\$0	\$0	\$11,367,995

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Nursing Teacher Loan Forgiveness Pilot								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$161,600
	\$0		\$0	\$0	\$0	\$0		\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$161,600
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$161,600
FY 2011-12 November Request	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$161,600
GEAR-UP								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$600,000	0.0	\$0	\$0	\$0	\$0	\$600,000	\$0
	\$0		\$0	\$0	\$0	\$0		\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$600,000	0.0	\$0	\$0	\$0	\$0	\$600,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$600,000	0.0	\$0	\$0	\$0	\$0	\$600,000	\$0
FY 2011-12 November Request	\$600,000	0.0	\$0	\$0	\$0	\$0	\$600,000	\$0
(3) Colorado Commission on Higher Education Financial Aid								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$106,139,746	0.0	\$88,548,595	\$0	\$15,400,000	\$291,151	\$1,900,000	\$88,548,595
FY 2011-12 Base Request	\$106,139,746	0.0	\$104,239,746	\$0	\$0	\$0	\$1,900,000	\$104,239,746
FY 2011-12 November Request	\$106,139,746	0.0	\$104,239,746	\$0	\$0	\$0	\$1,900,000	\$104,239,746
(4) College Opportunity Fund Program								
(A) Stipends								
State Institutions								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$267,475,440	0.0	\$267,475,440	\$0	\$0	\$0	\$0	\$267,475,440
SB10-064 Authorize IHE to Apply for Stipends	\$403,868	0.0	\$403,868	\$0	\$0	\$0	\$0	\$403,868
	\$0	0.0	\$0					\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$267,879,308	0.0	\$267,879,308	\$0	\$0	\$0	\$0	\$267,879,308
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$267,879,308	0.0	\$267,879,308	\$0	\$0	\$0	\$0	\$267,879,308
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$267,879,308	0.0	\$267,879,308	\$0	\$0	\$0	\$0	\$267,879,308

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Private Institutions								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$830,490	0.0	\$830,490	\$0	\$0	\$0	\$0	\$830,490
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$830,490	0.0	\$830,490	\$0	\$0	\$0	\$0	\$830,490
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$830,490	0.0	\$830,490	\$0	\$0	\$0	\$0	\$830,490
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	\$248,310	0.0	\$248,310	\$0	\$0	\$0	\$0	\$248,310
FY 2011-12 November Request	\$1,078,800	0.0	\$1,078,800	\$0	\$0	\$0	\$0	\$1,078,800
(B) Fee-for-service Contracts with State Institutions								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$267,819,476	0.0	\$166,552,809	\$101,266,667	\$0	\$0	\$0	\$267,819,476
SB10-064 Authorize IHE to Apply for Stipends	(\$403,868)	0.0	(\$403,868)	\$0	\$0	\$0	\$0	(\$403,868)
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$267,415,608	0.0	\$166,148,941	\$101,266,667	\$0	\$0	\$0	\$267,415,608
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$267,415,608	0.0	\$166,148,941	\$101,266,667	\$0	\$0	\$0	\$267,415,608
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	(\$13,398,376)	0.0	(\$13,398,376)	\$0	\$0	\$0	\$0	(\$13,398,376)
FY 2011-12 November Request	\$254,017,232	0.0	\$152,750,565	\$101,266,667	\$0	\$0	\$0	\$254,017,232
(4) College Opportunity Fund Program								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$536,125,406	0.0	\$434,858,739	\$101,266,667	\$0	\$0	\$0	\$536,125,406
FY 2011-12 Base Request	\$536,125,406	0.0	\$434,858,739	\$101,266,667	\$0	\$0	\$0	\$536,125,406
FY 2011-12 November Request	\$522,975,340	0.0	\$421,708,673	\$101,266,667	\$0	\$0	\$0	\$522,975,340

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) Governing Boards								
(A) Trustees of Adams State College								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$27,992,397	274.4	\$0	\$0	\$14,544,452	\$12,149,322	\$1,298,623	\$0
SB10-064 Authorize IHE to Apply for Stipends	(\$1,612)	0.0	\$0	\$0	(\$1,612)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$27,990,785	274.4	\$0	\$0	\$14,542,840	\$12,149,322	\$1,298,623	\$0
Eliminate ARRA Funding	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	(\$1,298,623)	0.0	\$0	\$0	\$0	\$0	(\$1,298,623)	\$0
FY 2011-12 Base Request	\$26,692,162	274.4	\$0	\$0	\$14,542,840	\$12,149,322	\$0	\$0
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	(\$361,190)	0.0	\$0	\$0	\$0	(\$361,190)	\$0	\$0
Anticipated Tuition Revenue Increase - for information only	\$936,408	0.0	\$0	\$0	\$936,408	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$27,267,380	274.4	\$0	\$0	\$15,479,248	\$11,788,132	\$0	\$0
(B) Trustees of Mesa State College								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$58,124,548	519.2	\$0	\$0	\$36,037,496	\$19,888,392	\$2,198,660	\$0
SB10-064 Authorize IHE to Apply for Stipends	(\$1,674)	0.0	\$0	\$0	(\$1,674)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$58,122,874	519.2	\$0	\$0	\$36,035,822	\$19,888,392	\$2,198,660	\$0
Eliminate ARRA Funding	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	(\$2,198,660)	0.0	\$0	\$0	\$0	\$0	(\$2,198,660)	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$55,924,214	519.2	\$0	\$0	\$36,035,822	\$19,888,392	\$0	\$0
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	(\$278,540)	0.0	\$0	\$0	\$0	(\$278,540)	\$0	\$0
Anticipated Tuition Revenue Increase - for information only	\$2,948,392	0.0	\$0	\$0	\$2,948,392	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$58,594,066	519.2	\$0	\$0	\$38,984,214	\$19,609,852	\$0	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Trustees of Metropolitan State College of Denver								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$125,676,612	1,266.1	\$0	\$0	\$81,608,881	\$39,778,568	\$4,289,163	\$0
SB10-064 Authorize IHE to Apply for Stipends	(\$218,922)	0.0	\$0	\$0	(\$218,922)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$125,457,690	1,266.1	\$0	\$0	\$81,389,959	\$39,778,568	\$4,289,163	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminate ARRA Funding	(\$4,289,163)	0.0	\$0	\$0	\$0	\$0	(\$4,289,163)	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$121,168,527	1266.1	\$0	\$0	\$81,389,959	\$39,778,568	\$0	\$0
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	(\$622,991)	0.0	\$0	\$0	\$0	(\$622,991)	\$0	\$0
Anticipated Tuition Revenue Increase - for information only	\$5,936,331	0.0	\$0	\$0	\$5,936,331	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$126,481,867	1266.1	\$0	\$0	\$87,326,290	\$39,155,577	\$0	\$0
(D) Trustees of Western State College								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$21,120,181	243.2	\$0	\$0	\$9,911,300	\$9,892,147	\$1,316,734	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$21,120,181	243.2	\$0	\$0	\$9,911,300	\$9,892,147	\$1,316,734	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminate ARRA Funding	(\$1,316,734)	0.0	\$0	\$0	\$0	\$0	(\$1,316,734)	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$19,803,447	243.2	\$0	\$0	\$9,911,300	\$9,892,147	\$0	\$0
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	(\$54,180)	0.0	\$0	\$0	\$0	(\$54,180)	\$0	\$0
Anticipated Tuition Revenue Increase - for information only	\$701,696	0.0	\$0	\$0	\$701,696	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$20,450,963	243.2	\$0	\$0	\$10,612,996	\$9,837,967	\$0	\$0
(E) Board of Governors of the Colorado State University System								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$396,739,749	4,136.9	\$0	\$0	\$264,509,489	\$113,790,028	\$18,440,232	\$0
SB10-064 Authorize IHE to Apply for Stipends	(\$177,196)	0.0	\$0	\$0	(\$177,196)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$396,562,553	4,136.9	\$0	\$0	\$264,332,293	\$113,790,028	\$18,440,232	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminate ARRA Funding	(\$18,440,232)	0.0	\$0	\$0	\$0	\$0	(\$18,440,232)	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$378,122,321	4136.9	\$0	\$0	\$264,332,293	\$113,790,028	\$0	\$0
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	(\$225,128)	0.0	\$0	\$0	\$0	(\$225,128)	\$0	\$0
Anticipated Tuition Revenue Increase - for information only	\$17,710,365	0.0	\$0	\$0	\$17,710,365	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$395,607,558	4136.9	\$0	\$0	\$282,042,658	\$113,564,900	\$0	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(F) Trustees of Fort Lewis College								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$41,295,170	418.2	\$0	\$0	\$29,743,899	\$8,805,822	\$2,745,449	\$0
SB10-064 Authorize IHE to Apply for Stipends	(\$4,464)	0.0	\$0	\$0	(\$4,464)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$41,290,706	418.2	\$0	\$0	\$29,739,435	\$8,805,822	\$2,745,449	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminate ARRA Funding	(\$2,745,449)	0.0	\$0	\$0	\$0	\$0	(\$2,745,449)	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$38,545,257	418.2	\$0	\$0	\$29,739,435	\$8,805,822	\$0	\$0
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	\$1,142,479	0.0	\$0	\$0	\$0	\$1,142,479	\$0	\$0
Anticipated Tuition Revenue Increase - for information only	\$1,782,391	0.0	\$0	\$0	\$1,782,391	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$41,470,127	418.2	\$0	\$0	\$31,521,826	\$9,948,301	\$0	\$0
(G) Regents of the University of Colorado								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$907,910,972	6,920.9	\$0	\$0	\$714,787,921	\$159,761,513	\$33,361,538	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$907,910,972	6,920.9	\$0	\$0	\$714,787,921	\$159,761,513	\$33,361,538	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminate ARRA Funding	(\$33,361,538)	0.0	\$0	\$0	\$0	\$0	(\$33,361,538)	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$874,549,434	6,920.9	\$0	\$0	\$714,787,921	\$159,761,513	\$0	\$0
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	(\$590,607)	0.0	\$0	\$0	\$0	(\$590,607)	\$0	\$0
Anticipated Tuition Revenue Increase - for information only	\$35,599,447	0.0	\$0	\$0	\$35,599,447	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$909,558,274	6,920.9	\$0	\$0	\$750,387,368	\$159,170,906	\$0	\$0
(H) Trustees of the Colorado School of Mines								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$100,773,005	684.2	\$0	\$0	\$79,316,760	\$18,793,625	\$2,662,620	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$100,773,005	684.2	\$0	\$0	\$79,316,760	\$18,793,625	\$2,662,620	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminate ARRA Funding	(\$2,662,620)	0.0	\$0	\$0	\$0	\$0	(\$2,662,620)	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$98,110,385	684.2	\$0	\$0	\$79,316,760	\$18,793,625	\$0	\$0
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	(\$1,106,324)	0.0	\$12,360,261	\$0	\$0	(\$13,466,585)	\$0	\$12,360,261
Anticipated Tuition Revenue Increase - for information only	\$5,344,274	0.0	\$0	\$0	\$5,344,274	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$102,348,335	684.2	\$12,360,261	\$0	\$84,661,034	\$5,327,040	\$0	\$12,360,261

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(I) University of Northern Colorado								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$113,564,367	986.9	\$0	\$0	\$72,940,277	\$35,176,878	\$5,447,212	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$113,564,367	986.9	\$0	\$0	\$72,940,277	\$35,176,878	\$5,447,212	\$0
Eliminate ARRA Funding	\$0 (\$5,447,212) \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 (\$5,447,212) \$0	\$0 \$0 \$0
FY 2011-12 Base Request	\$108,117,155	986.9	\$0	\$0	\$72,940,277	\$35,176,878	\$0	\$0
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	(\$300,247)	0.0	\$0	\$0	\$0	(\$300,247)	\$0	\$0
Anticipated Tuition Revenue Increase - for information only	\$5,447,517 \$0	0.0 0.0	\$0 \$0	\$0 \$0	\$5,447,517 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 2011-12 November Request	\$113,264,425	986.9	\$0	\$0	\$78,387,794	\$34,876,631	\$0	\$0
(J) State Board for Community Colleges and Occupational Educational State System Community Colleges								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$363,857,995	5,584.0	\$0	\$0	\$230,392,038	\$119,634,152	\$13,831,805	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$363,857,995	5,584.0	\$0	\$0	\$230,392,038	\$119,634,152	\$13,831,805	\$0
Eliminate ARRA Funding	\$0 (\$13,831,805) \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 (\$13,831,805) \$0	\$0 \$0 \$0
FY 2011-12 Base Request	\$350,026,190	5,584.0	\$0	\$0	\$230,392,038	\$119,634,152	\$0	\$0
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	\$1,358,613	0.0	\$0	\$0	\$0	\$1,358,613	\$0	\$0
Anticipated Tuition Revenue Increase - for information only	\$17,843,823 \$0	0.0 0.0	\$0 \$0	\$0 \$0	\$17,843,823 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 2011-12 November Request	\$369,228,626	5,584.0	\$0	\$0	\$248,235,861	\$120,992,765	\$0	\$0
(5) Governing Boards								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,156,651,128	21,034.0	\$0	\$0	\$1,533,388,645	\$537,670,447	\$85,592,036	\$0
FY 2011-12 Base Request	\$2,071,059,092	21,034.0	\$0	\$0	\$1,533,388,645	\$537,670,447	\$0	\$0
FY 2011-12 November Request	\$2,164,271,621	21,034.0	\$12,360,261	\$0	\$1,627,639,289	\$524,272,071	\$0	\$12,360,261

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(6) Local District Junior College Grants Pursuant to Section 23-71-301,C.R.S.								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$15,467,729	0.0	\$12,601,934	\$0	\$836,339	\$0	\$2,029,456	\$12,601,934
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,467,729	0.0	\$12,601,934	\$0	\$836,339	\$0	\$2,029,456	\$12,601,934
Eliminate ARRA Funding	(\$2,029,456)	0.0	\$0	\$0	\$0	\$0	(\$2,029,456)	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$13,438,273	0.0	\$12,601,934	\$0	\$836,339	\$0	\$0	\$12,601,934
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	\$68,850	0.0	\$68,850	\$0	\$0	\$0	\$0	\$68,850
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$13,507,123	0.0	\$12,670,784	\$0	\$836,339	\$0	\$0	\$12,670,784
(6) Local District Junior College Grants Pursuant to Section 23-71-301,C.R.S.								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,467,729	0.0	\$12,601,934	\$0	\$836,339	\$0	\$2,029,456	\$12,601,934
FY 2011-12 Base Request	\$13,438,273	0.0	\$12,601,934	\$0	\$836,339	\$0	\$0	\$12,601,934
FY 2011-12 November Request	\$13,507,123	0.0	\$12,670,784	\$0	\$836,339	\$0	\$0	\$12,670,784
(7) Division of Occupational Education								
(A) Administrative Costs								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0
FY 2011-12 November Request	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0
(B) Distribution of State Assistance for Career and Technical Education pursuant to Section 23-8-102 C.R.S.								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$23,296,124	0.0	\$0	\$0	\$0	\$23,296,124	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$23,296,124	0.0	\$0	\$0	\$0	\$23,296,124	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$23,296,124	0.0	\$0	\$0	\$0	\$23,296,124	\$0	\$0
NP - Constitutionally Required Increase for Categorical Programs	\$140,150	0.0	\$0	\$0	\$0	\$140,150	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$23,436,274	0.0	\$0	\$0	\$0	\$23,436,274	\$0	\$0
FY 2011-12 Total Revised Request	\$23,436,274	0.0	\$0	\$0	\$0	\$23,436,274	\$0	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Area Vocational School Support								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$8,964,761	0.0	\$7,392,154	\$0	\$0	\$0	\$1,572,607	\$7,392,154
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$8,964,761	0.0	\$7,392,154	\$0	\$0	\$0	\$1,572,607	\$7,392,154
Eliminate ARRA Funding	(\$1,572,607)	0.0	\$0	\$0	\$0	\$0	(\$1,572,607)	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$7,392,154	0.0	\$7,392,154	\$0	\$0	\$0	\$0	\$7,392,154
DI-01 College Opportunity Fund, Local District Colleges, and Area Vocational Schools Allocations	\$720,955	0.0	\$720,955	\$0	\$0	\$0	\$0	\$720,955
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$8,113,109	0.0	\$8,113,109	\$0	\$0	\$0	\$0	\$8,113,109
(D) Sponsored Programs								
(1) Administration								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$2,220,227	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$2,220,227	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$2,220,227	\$0
FY 2011-12 November Request	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$2,220,227	\$0
(2) Programs								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$14,737,535	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$14,737,535	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$14,737,535	\$0
FY 2011-12 November Request	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$14,737,535	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Colorado First Customized Job Training								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0
FY 2011-12 November Request	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0
(7) Division of Occupational Education								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$52,843,669	32.0	\$7,392,154	\$0	\$0	\$26,921,146	\$18,530,369	\$7,392,154
FY 2011-12 Base Request	\$51,271,062	32.0	\$7,392,154	\$0	\$0	\$26,921,146	\$16,957,762	\$7,392,154
FY 2011-12 November Request	\$52,132,167	32.0	\$8,113,109	\$0	\$0	\$27,061,296	\$16,957,762	\$8,113,109
(8) Auraria Higher Education Center								
Administration								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$17,670,252	166.3	\$0	\$0	\$0	\$17,670,252	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$17,670,252	166.3	\$0	\$0	\$0	\$17,670,252	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$17,670,252	166.3	\$0	\$0	\$0	\$17,670,252	\$0	\$0
FY 2011-12 November Request	\$17,670,252	166.3	\$0	\$0	\$0	\$17,670,252	\$0	\$0
(8) Auraria Higher Education Center								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$17,670,252	166.3	\$0	\$0	\$0	\$17,670,252	\$0	\$0
FY 2011-12 Base Request	\$17,670,252	166.3	\$0	\$0	\$0	\$17,670,252	\$0	\$0
FY 2011-12 November Request	\$17,670,252	166.3	\$0	\$0	\$0	\$17,670,252	\$0	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(9) STATE HISTORICAL SOCIETY								
(A) Cumbres Toltec Railroad Commission								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$202,500	0.0	\$202,500	\$0	\$0	\$0	\$0	\$202,500
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$202,500	0.0	\$202,500	\$0	\$0	\$0	\$0	\$202,500
FY 2011-12 Base Request	\$202,500	0.0	\$202,500	\$0	\$0	\$0	\$0	\$202,500
FY 2011-12 November Request	\$202,500	0.0	\$202,500	\$0	\$0	\$0	\$0	\$202,500
(B) Sponsored Programs								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$230,000	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$230,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$230,000	\$0
FY 2011-12 November Request	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$230,000	\$0
(C) Auxiliary Programs								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$1,551,313	14.5	\$0	\$0	\$1,551,313	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,551,313	14.5	\$0	\$0	\$1,551,313	\$0	\$0	\$0
SB10-146 PERA 2.5% annualization	\$10,866	0.0	\$0	\$0	\$10,866	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,562,179	14.5	\$0	\$0	\$1,562,179	\$0	\$0	\$0
NP X - Printing of Statewide Warrants and Mainframe Documents	\$62	0.0	\$0	\$0	\$62	\$0	\$0	\$0
NP Statewide PERA Adjustment	(\$12,752)	0.0	\$0	\$0	(\$12,752)	\$0	\$0	\$0
FY 2011-12 November Request	\$1,549,489	14.5	\$0	\$0	\$1,549,489	\$0	\$0	\$0

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Gaming Revenue								
Gaming Cities Distribution								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$5,272,879	0.0	\$0	\$0	\$5,272,879	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$5,272,879	0.0	\$0	\$0	\$5,272,879	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$5,272,879	0.0	\$0	\$0	\$5,272,879	\$0	\$0	\$0
FY 2011-12 November Request	\$5,272,879	0.0	\$0	\$0	\$5,272,879	\$0	\$0	\$0
Statewide Preservation Grant Program								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$14,387,302	18.0	\$0	\$0	\$14,387,302	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$14,387,302	18.0	\$0	\$0	\$14,387,302	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$14,387,302	18.0	\$0	\$0	\$14,387,302	\$0	\$0	\$0
NP X - Printing of Statewide Warrants and Mainframe Documents	\$67	0.0	\$0	\$0	\$67	\$0	\$0	\$0
NP Statewide PERA Adjustment	(\$20,991)	0.0	\$0	\$0	(\$20,991)	\$0	\$0	\$0
FY 2011-12 November Request	\$14,366,378	18.0	\$0	\$0	\$14,366,378	\$0	\$0	\$0
Society Museum and Preservation Operations								
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$6,762,023	89.9	\$0	\$0	\$6,069,627	\$0	\$692,396	\$0
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$6,762,023	89.9	\$0	\$0	\$6,069,627	\$0	\$692,396	\$0
SB10-146 PERA 2.5% annualization	\$117,238	0.0	\$0	\$0	\$104,053	\$0	\$13,185	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$6,879,261	89.9	\$0	\$0	\$6,173,680	\$0	\$705,581	\$0
CHS-1 New History Colorado Center - Facilities Budget Request	\$716,553	2.0	\$0	\$0	\$716,553	\$0	\$0	\$0
NP X - Printing of Statewide Warrants and Mainframe Documents	\$341	0.0	\$0	\$0	\$341	\$0	\$0	\$0
NP Statewide PERA Adjustment	(\$114,740)	0.0	\$0	\$0	(\$101,820)	\$0	(\$12,920)	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November Request	\$7,481,415	91.9	\$0	\$0	\$6,788,754	\$0	\$692,661	\$0
(9) STATE HISTORICAL SOCIETY								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$28,426,017	125.9	\$202,500	\$0	\$27,301,121	\$0	\$922,396	\$202,500
FY 2011-12 Base Request	\$28,554,121	125.9	\$202,500	\$0	\$27,416,040	\$0	\$935,581	\$202,500
FY 2011-12 November Request	\$29,122,661	127.9	\$202,500	\$0	\$27,997,500	\$0	\$922,661	\$202,500

DEPARTMENT OF Higher Education

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2010)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Total Higher Education Department								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,942,199,142	21,397.5	\$543,603,922	\$101,266,667	\$1,601,678,889	\$586,167,393	\$109,482,271	\$644,870,589
FY 2011-12 Base Request	\$2,852,306,081	21,397.5	\$559,295,073	\$101,266,667	\$1,585,461,554	\$585,936,587	\$20,346,200	\$660,561,740
FY 2011-12 November Request	\$2,933,823,143	21,399.5	\$559,295,073	\$101,266,667	\$1,680,283,605	\$572,653,261	\$20,324,537	\$660,561,740

Colorado Department of Higher Education
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Department Administrative Office

Total Expenditures / Appropriation / Request										
Total Funds	\$573,690	0.0	\$558,451	0.0	\$2,278,617	0.0	\$2,278,617	0.0	\$2,394,084	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$95,342		\$87,363		\$1,424,654		\$1,424,654		\$1,483,310	
Cash Funds Exempt / Reappropriated Funds	\$478,348		\$471,088		\$722,007		\$722,007		\$742,503	
Federal Funds	\$0		\$0		\$131,956		\$131,956		\$168,271	

(2) Colorado Commission on Higher Education

Total Expenditures / Appropriation / Request										
Total Funds	\$4,377,137	0.0	\$5,493,174	0.0	\$26,596,578	39.3	\$26,596,578	39.3	\$25,610,149	39.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,102,390		\$2,154,773		\$23,328,130		\$23,328,130		\$22,327,167	
Cash Funds Exempt / Reappropriated Funds	\$2,898,903		\$2,852,771		\$2,892,390		\$2,892,390		\$2,907,139	
Federal Funds	\$375,844		\$485,630		\$376,058		\$376,058		\$375,843	

(3) Colorado Commission on Higher Education Financial Aid

Total Expenditures / Appropriation / Request										
Total Funds	\$105,274,554	0.0	\$104,814,315	0.0	\$106,139,746	0.0	\$106,139,746	0.0	\$106,139,746	0.0
General Fund	\$103,929,217		\$103,520,535		\$88,548,595		\$88,548,595		\$104,239,746	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$15,400,000		\$15,400,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$25,412		\$291,151		\$291,151		\$0	
Federal Funds	\$1,345,336		\$1,268,368		\$1,900,000		\$1,900,000		\$1,900,000	

(4) College Opportunity Fund

Total Expenditures / Appropriation / Request										
Total Funds	\$535,013,943	0.0	\$313,040,531	0.0	\$536,125,406	0.0	\$536,125,406	0.0	\$522,975,340	0.0
General Fund	\$534,213,943		\$313,040,531		\$434,858,739		\$495,503,714		\$421,708,673	
General Fund Exempt	\$800,000		\$0		\$101,266,667		\$101,266,667		\$101,266,667	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(5) Governing Boards

Total Expenditures / Appropriation / Request										
Total Funds	\$1,866,192,233	19,481.7	\$2,077,004,113	20,563.6	\$2,156,651,128	21,034.0	\$2,156,651,128	21,034.0	\$2,164,271,621	21,034.0
General Fund	\$0		\$0		\$0		\$0		\$12,360,261	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,180,827,231		\$1,393,543,578		\$1,533,388,645		\$1,533,388,645		\$1,627,639,289	
Cash Funds Exempt / Reappropriated Funds	\$536,557,073		\$315,416,062		\$537,670,447		\$598,315,422		\$524,272,071	
Federal Funds	\$148,807,929		\$368,044,473		\$85,592,036		\$24,947,061		\$0	

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

Total Expenditures / Appropriation / Request										
Total Funds	\$15,890,257	0.0	\$15,890,257	0.0	\$15,467,729	0.0	\$15,467,729	0.0	\$13,507,123	0.0
General Fund	\$12,601,934		\$7,350,751		\$12,601,934		\$14,039,875		\$12,670,784	
General Fund Exempt	\$0		\$0				\$0		\$0	
Cash Funds	\$0		\$0		\$836,339		\$836,339		\$836,339	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0				\$0		\$0	
Federal Funds	\$3,288,323		\$8,539,506		\$2,029,456		\$591,515		\$0	

(7) Division of Occupational Education

Total Expenditures / Appropriation / Request										
Total Funds	\$53,457,802	0.0	\$54,974,521	32.0	\$52,843,669	32.0	\$52,843,669	32.0	\$52,132,167	32.0
General Fund	\$8,505,528		\$5,530,647		\$7,392,154		\$8,506,402		\$8,113,109	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,297,494		\$26,708,808		\$26,921,146		\$26,921,146		\$27,061,296	
Federal Funds	\$19,654,780		\$22,735,066		\$18,530,369		\$17,416,121		\$16,957,762	

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FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(8) Auraria Higher Education Center

Total Expenditures / Appropriation / Request										
Total Funds	\$16,627,252	123.6	\$17,670,252	191.3	\$17,670,252	166.3	\$17,670,252	166.3	\$17,670,252	166.3
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	\$16,627,252		\$17,670,252		\$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	\$32,302,741	112.4	\$28,793,599	113.7	\$28,426,017	125.9	\$28,426,017	125.9	\$29,122,661	127.9
General Fund	\$100,000		\$225,000		\$202,500		\$202,500		\$202,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$31,224,368		\$27,272,341		\$27,301,121		\$27,301,121		\$27,997,500	
Cash Funds Exempt / Reappropriated Funds			\$0		\$0		\$0		\$0	
Federal Funds	\$978,373		\$1,296,258		\$922,396		\$922,396		\$922,661	

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$2,629,709,609	19,717.7	\$2,618,239,213	20,900.6	\$2,942,199,142	21,397.5	\$3,002,844,117	21,397.5	\$2,933,823,143	21,399.5
General Fund	\$659,350,622		\$429,667,464		\$543,603,922		\$606,801,086		\$559,295,073	
General Fund Exempt	\$800,000		\$0		\$101,266,667		\$101,266,667		\$101,266,667	
Cash Funds	\$1,213,249,331		\$1,423,058,055		\$1,601,678,889		\$1,601,678,889		\$1,680,283,605	
Cash Funds Exempt / Reappropriated Funds	\$581,859,070		\$363,144,394		\$586,167,393		\$646,812,368		\$572,653,261	
Federal Funds	\$174,450,585		\$402,369,301		\$109,482,271		\$46,285,107		\$20,324,537	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$882,911	0.0	\$827,863	0.0	\$939,048	0.0	\$939,048	0.0	\$939,048	0.0
General Fund					\$0		\$0		\$0	
General Fund Exempt					\$0		\$0		\$0	
Cash Funds	\$667,459		\$625,844		\$643,370		\$643,370		\$643,370	
Cash Funds Exempt / Reappropriated Funds	\$186,410		\$174,788		\$201,113		\$201,113		\$201,113	
Federal Funds	\$29,042		\$27,231		\$94,565		\$94,565		\$94,565	

Total Appropriation

Total Funds	\$882,911	0.0	\$827,863	0.0	\$939,048	0.0	\$939,048	0.0	\$939,048	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$667,459		\$625,844		\$643,370		\$643,370		\$643,370	
Cash Funds Exempt / Reappropriated Funds	\$186,410		\$174,788		\$201,113		\$201,113		\$201,113	
Federal Funds	\$29,042		\$27,231		\$94,565		\$94,565		\$94,565	

POTS Expenditures / Allocation

Total Funds	(\$882,911)		(\$827,863)		(\$939,048)		(\$939,048)		N/A	
General Fund			\$0		\$0		\$0		N/A	
General Fund Exempt			\$0		\$0		\$0		N/A	
Cash Funds	(\$667,459)		(\$625,844)		(\$643,370)		(\$643,370)		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$186,410)		(\$174,788)		(\$201,113)		(\$201,113)		N/A	
Federal Funds	(\$29,042)		(\$27,231)		(\$94,565)		(\$94,565)		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	\$89,120	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$65,801	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$285	
Federal Funds	N/A		N/A		N/A		N/A		\$23,034	

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Total Spending Authority / Request

Total Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$1,028,168	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0			\$709,171	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$201,398	
Federal Funds	\$0			\$0			\$0			\$0			\$117,599	

Expenditures

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

Under/(Over) Expenditures

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

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(1) Department Administrative Office; Short-term Disability

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$10,878	0.0	\$11,236	0.0	\$12,428	0.0	\$12,428	0.0	\$12,428	0.0
General Fund			\$0		\$0		\$0		\$0	
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds	\$7,626		\$7,989		\$8,611		\$8,611		\$8,611	
Cash Funds Exempt / Reappropriated Funds	\$2,185		\$2,558		\$2,471		\$2,471		\$2,471	
Federal Funds	\$1,067		\$689		\$1,346		\$1,346		\$1,346	

(Agency Supplemental Bill)		HB10-1301									
Total Funds	\$0	0.0	(\$415)	0.0	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		(\$278)		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		(\$88)		N/A		N/A		N/A		N/A
Federal Funds	\$0		(\$49)		N/A		N/A		N/A		N/A

Total Appropriation											
Total Funds	\$10,878	0.0	\$10,821	0.0	\$12,428	0.0	\$12,428	0.0	\$12,428	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$7,626		\$7,711		\$8,611		\$8,611		\$8,611		
Cash Funds Exempt / Reappropriated Funds	\$2,185		\$2,470		\$2,471		\$2,471		\$2,471		
Federal Funds	\$1,067		\$640		\$1,346		\$1,346		\$1,346		

POTS Expenditures / Allocation											
Total Funds	(\$10,878)		(\$10,821)		(\$9,652)		(\$9,652)			N/A	
General Fund	\$0		\$0		\$0		\$0			N/A	
General Fund Exempt	\$0		\$0		\$0		\$0			N/A	
Cash Funds	(\$7,626)		(\$7,711)		(\$8,611)		(\$8,611)			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$2,185)		(\$2,470)		\$0		\$0			N/A	
Federal Funds	(\$1,067)		(\$640)		(\$1,041)		(\$1,041)			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	\$2,878	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	\$1,792	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A	\$716	
Federal Funds	N/A		N/A		N/A		N/A	\$370	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$2,776	0.0	\$2,776	0.0	\$15,306	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$10,403	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$2,471		\$2,471		\$3,187	
Federal Funds	\$0		\$0		\$305		\$305		\$1,716	

Expenditures

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

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$134,611	0.0	\$153,103	0.0	\$192,422	0.0	\$192,422	0.0	\$192,422	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$94,577		\$108,814		\$133,322		\$133,322		\$133,322	
Cash Funds Exempt / Reappropriated Funds	\$26,894		\$34,343		\$38,255		\$38,255		\$38,255	
Federal Funds	\$13,140		\$9,946		\$20,845		\$20,845		\$20,845	

(Agency Supplemental Bill)		HB10-1301									
Total Funds	\$0	0.0	(\$5,129)	0.0	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		(\$3,531)		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		(\$1,018)		N/A		N/A		N/A		N/A
Federal Funds	\$0		(\$580)		N/A		N/A		N/A		N/A

Total Appropriation											
Total Funds	\$134,611	0.0	\$147,974	0.0	\$192,422	0.0	\$192,422	0.0	\$192,422	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$94,577		\$105,283		\$133,322		\$133,322		\$133,322		
Cash Funds Exempt / Reappropriated Funds	\$26,894		\$33,325		\$38,255		\$38,255		\$38,255		
Federal Funds	\$13,140		\$9,366		\$20,845		\$20,845		\$20,845		

POTS Expenditures / Allocation											
Total Funds	(\$134,611)	0.0	(\$147,974)	0.0	(\$192,422)		(\$192,422)			N/A	
General Fund	\$0		\$0		\$0		\$0			N/A	
General Fund Exempt	\$0		\$0		\$0		\$0			N/A	
Cash Funds	(\$94,577)		(\$105,283)		(\$133,322)		(\$133,322)			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$26,894)		(\$33,325)		(\$38,255)		(\$38,255)			N/A	
Federal Funds	(\$13,140)		(\$9,366)		(\$20,845)		(\$20,845)			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	N/A	\$49,711	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		\$31,244	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$12,168	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$6,299	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$242,133	0.0
General Fund	\$0		\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0		\$164,566	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		\$50,423	
Federal Funds	\$0		\$0		\$0		\$0		\$0		\$27,144	

Expenditures

Total Funds	\$0	0.0	\$0	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		\$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

Total Funds	\$0	0.0	\$0	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		\$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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$18,834	0.0	\$95,326	0.0	\$140,309	0.0	\$140,309	0.0	\$140,309	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,557		\$68,009		\$97,215		\$97,215		\$97,215	
Cash Funds Exempt / Reappropriated Funds	\$10,624		\$21,101		\$27,894		\$27,894		\$27,894	
Federal Funds	\$1,653		\$6,216		\$15,200		\$15,200		\$15,200	

(Agency Supplemental Bill)

HB10-1301

Total Funds	\$0	0.0	(\$3,205)	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		(\$2,207)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$636)		N/A		N/A		N/A	
Federal Funds	\$0		(\$362)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$18,834	0.0	\$92,121	0.0	\$140,309	0.0	\$140,309	0.0	\$140,309	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,557		\$65,802		\$97,215		\$97,215		\$97,215	
Cash Funds Exempt / Reappropriated Funds	\$10,624		\$20,465		\$27,894		\$27,894		\$27,894	
Federal Funds	\$1,653		\$5,854		\$15,200		\$15,200		\$15,200	

POTS Expenditures / Allocation

Total Funds	(\$18,834)	0.0	(\$92,121)	0.0	(\$140,309)	0.0	(\$140,309)			N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	(\$6,557)		(\$65,802)		(\$97,215)		(\$97,215)			N/A
Cash Funds Exempt / Reappropriated Funds	(\$10,624)		(\$20,465)		(\$27,894)		(\$27,894)			N/A
Federal Funds	(\$1,653)		(\$5,854)		(\$15,200)		(\$15,200)			N/A

Colorado Department of Higher Education
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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	\$54,262	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		\$35,025	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$12,625	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$6,612	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$194,571	0.0
General Fund	\$0		\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0		\$132,240	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		\$40,519	
Federal Funds	\$0		\$0		\$0		\$0		\$0		\$21,812	

Expenditures

Total Funds	\$0	0.0	\$0	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		\$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

Total Funds	\$0	0.0	\$0	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		\$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	

Colorado Department of Higher Education
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(1) Department Administrative Office; Worker's Compensation

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$22,492	0.0	\$33,311	0.0	\$32,146	0.0	\$32,146	0.0	\$32,146	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$16,596		\$27,963		\$26,985		\$26,985		\$26,985	
Cash Funds Exempt / Reappropriated Funds	\$5,896		\$5,348		\$5,161		\$5,161		\$5,161	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(Agency Supplemental Bill)

HB10-1301

Total Funds	\$0	0.0	(\$1,861)	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		(\$1,563)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$298)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$22,492	0.0	\$31,450	0.0	\$32,146	0.0	\$32,146	0.0	\$32,146	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$16,596		\$26,400		\$26,985		\$26,985		\$26,985	
Cash Funds Exempt / Reappropriated Funds	\$5,896		\$5,050		\$5,161		\$5,161		\$5,161	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$16,596)	0.0	(\$26,400)	0.0	(\$26,985)	0.0	(\$26,985)			N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	(\$16,596)		(\$26,400)		(\$26,985)		(\$26,985)			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$0			N/A

Colorado Department of Higher Education
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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	(\$5,181)	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		(\$4,349)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		(\$832)	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$5,896	0.0	\$5,050	0.0	\$5,161	0.0	\$5,161	0.0	\$26,965	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$22,636	
Cash Funds Exempt / Reappropriated Funds	\$5,896		\$5,050		\$5,161		\$5,161		\$4,329	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$5,896	0.0	\$5,050	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	\$5,896		\$5,050		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
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(1) Department Administrative Office; Legal Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$33,644	0.0	\$33,770	0.0	\$32,870	0.0	\$32,870	0.0	\$32,870	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,284		\$9,319		\$9,071		\$9,071		\$9,071	
Cash Funds Exempt / Reappropriated Funds	\$24,360		\$24,451		\$23,799		\$23,799		\$23,799	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$33,644	0.0	\$33,770	0.0	\$32,870	0.0	\$32,870	0.0	\$32,870	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,284		\$9,319		\$9,071		\$9,071		\$9,071	
Cash Funds Exempt / Reappropriated Funds	\$24,360		\$24,451		\$23,799		\$23,799		\$23,799	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$9,284)	0.0	(\$9,319)	0.0	(\$9,071)	0.0	(\$9,071)			N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	(\$9,284)		(\$9,319)		(\$9,071)		(\$9,071)			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$0			N/A

Colorado Department of Higher Education
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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

Total Funds	\$24,360	0.0	\$24,451	0.0	\$23,799	0.0	\$23,799	0.0	\$32,870	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$9,071	
Cash Funds Exempt / Reappropriated Funds	\$24,360		\$24,451		\$23,799		\$23,799		\$23,799	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$24,360	0.0	\$8,362	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	\$24,360		\$8,362		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$16,090	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		\$16,090		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Higher Education
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Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$94,110	0.0	\$94,110	0.0	\$244,484	0.0	\$244,484	0.0	\$244,484	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,101		\$14,101		\$232,991		\$232,991		\$232,991	
Cash Funds Exempt / Reappropriated Funds	\$80,009		\$80,009		\$11,493		\$11,493		\$11,493	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(Agency Supplemental Bill)

HB10-1301

Total Funds	\$0	0.0	(\$4,549)	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		(\$621)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$3,928)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$94,110	0.0	\$89,561	0.0	\$244,484	0.0	\$244,484	0.0	\$244,484	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,101		\$13,480		\$232,991		\$232,991		\$232,991	
Cash Funds Exempt / Reappropriated Funds	\$80,009		\$76,081		\$11,493		\$11,493		\$11,493	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$14,101)	0.0	(\$13,480)	0.0	(\$232,991)	0.0	(\$232,991)			N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	(\$14,101)		(\$13,480)		(\$232,991)		(\$232,991)			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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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	(\$109,019)	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		(\$103,894)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		(\$5,125)	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$80,009	0.0	\$76,081	0.0	\$11,493	0.0	\$11,493	0.0	\$135,465	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$129,097	
Cash Funds Exempt / Reappropriated Funds	\$80,009		\$76,081		\$11,493		\$11,493		\$6,368	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$80,009	0.0	\$76,081	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	\$80,009		\$76,081		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

Colorado Department of Higher Education
FY 2011-12 Budget Cycle
Schedule 3

(1) Department Administrative Office; Multi-Use Network

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$0	0.0	\$0	0.0	\$59,378	0.0	\$59,378	0.0	\$59,378	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$59,378		\$59,378		\$59,378	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$59,378	0.0	\$59,378	0.0	\$59,378	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$59,378		\$59,378		\$59,378	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$0	0.0	(\$59,378)	0.0	(\$59,378)			N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$0		\$0		(\$59,378)		(\$59,378)			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$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	\$14,700	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			\$14,700	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

Colorado Department of Higher Education
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Total Spending Authority / Request

Total Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$74,078	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0			\$74,078	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

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

Under/(Over) Expenditures

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

Colorado Department of Higher Education
FY 2011-12 Budget Cycle
Schedule 3

(1) Department Administrative Office; Management and Administration of OIT

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$0	0.0	\$0	0.0	\$100,074	0.0	\$100,074	0.0	\$100,074	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$100,074		\$100,074		\$100,074	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

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

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$0	0.0	(\$100,074)	0.0	(\$100,074)			N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$0		\$0		(\$100,074)		(\$100,074)			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$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	\$2,102	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			\$2,102	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0	
Federal Funds	N/A		N/A		N/A		N/A			\$0	

Colorado Department of Higher Education
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Total Spending Authority / Request

Total Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$102,176	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0			\$102,176	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

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

Under/(Over) Expenditures

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

Colorado Department of Higher Education
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$46,140	0.0	\$40,419		\$11,248	0.0	\$11,248	0.0	\$11,248	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$44,346		\$38,839		\$10,795		\$10,795		\$10,795	
Cash Funds Exempt / Reappropriated Funds	\$1,794		\$1,580		\$453		\$453		\$453	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(Agency Supplemental Bill)

HB10-1301

Total Funds	\$0	0.0	(\$3,097)	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		(\$2,973)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$124)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$46,140	0.0	\$37,322	0.0	\$11,248	0.0	\$11,248	0.0	\$11,248	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$44,346		\$35,866		\$10,795		\$10,795		\$10,795	
Cash Funds Exempt / Reappropriated Funds	\$1,794		\$1,456		\$453		\$453		\$453	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$44,346)	0.0	(\$35,866)	0.0	(\$10,795)	0.0	(\$10,795)			N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	(\$44,346)		(\$35,866)		(\$10,795)		(\$10,795)			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$0			N/A

Colorado Department of Higher Education
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 Schedule 3

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	\$16,357	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	\$15,698	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$659	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,794	0.0	\$1,456	0.0	\$453	0.0	\$453	0.0	\$27,605	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$26,493	
Cash Funds Exempt / Reappropriated Funds	\$1,794		\$1,456		\$453		\$453		\$1,112	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,792	0.0	\$1,456	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					N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,792		\$1,456		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2	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	\$2		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Higher Education
FY 2011-12 Budget Cycle
Schedule 3

(1) Department Administrative Office; Leased Space

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$507,150	0.0	\$514,210	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	\$96,149		\$102,842		\$102,842		\$102,842		\$102,842	
Cash Funds Exempt / Reappropriated Funds	\$411,001		\$411,368		\$411,368		\$411,368		\$411,368	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$507,150	0.0	\$514,210	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	\$96,149		\$102,842		\$102,842		\$102,842		\$102,842	
Cash Funds Exempt / Reappropriated Funds	\$411,001		\$411,368		\$411,368		\$411,368		\$411,368	
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	\$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	\$507,150	0.0	\$514,210	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	\$96,149		\$102,842		\$102,842		\$102,842		\$102,842	
Cash Funds Exempt / Reappropriated Funds	\$411,001		\$411,368		\$411,368		\$411,368		\$411,368	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Expenditures

Total Funds	\$461,633	0.0	\$467,503	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	\$95,342		\$87,363		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$366,291		\$380,140		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$45,517	0.0	\$46,707	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	\$807		\$15,479		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$44,710		\$31,228		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Department Administrative Office; Administrative Law Judges

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$537	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	\$537	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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Total Spending Authority / Request

Total Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$537	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0			\$537	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

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

Under/(Over) Expenditures

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

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(1) Department Administrative Office; Subtotal

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$1,750,770	0.0	\$1,803,348	0.0	\$2,278,617	0.0	\$2,278,617	0.0	\$2,278,617	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$956,695		\$1,003,720		\$1,424,654		\$1,424,654		\$1,424,654	
Cash Funds Exempt / Reappropriated Funds	\$749,173		\$755,546		\$722,007		\$722,007		\$722,007	
Federal Funds	\$44,902		\$44,082		\$131,956		\$131,956		\$131,956	

(Agency Supplemental Bill)

HB10-1301

Total Funds	\$0	0.0	(\$18,256)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$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		(\$11,173)		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		(\$6,092)		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		(\$991)		N/A	N/A	N/A	N/A	N/A	N/A

Total Appropriation

Total Funds	\$1,750,770	0.0	\$1,785,092	0.0	\$2,278,617	0.0	\$2,278,617	0.0	\$2,278,617	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$956,695		\$992,547		\$1,424,654		\$1,424,654		\$1,424,654	
Cash Funds Exempt / Reappropriated Funds	\$749,173		\$749,454		\$722,007		\$722,007		\$722,007	
Federal Funds	\$44,902		\$43,091		\$131,956		\$131,956		\$131,956	

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POTS Expenditures / Allocation

Total Funds	(\$1,131,561)	0.0	(\$1,163,844)	0.0	(\$1,720,725)	0.0	(\$1,720,725)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	N/A
Cash Funds	(\$860,546)		(\$889,705)		(\$1,321,812)		(\$1,321,812)		N/A	N/A
Cash Funds Exempt / Reappropriated Funds	(\$226,113)		(\$231,048)		(\$267,262)		(\$267,262)		N/A	N/A
Federal Funds	(\$44,902)		(\$43,091)		(\$131,651)		(\$131,651)		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	\$115,467	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		\$58,656	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$20,496	
Federal Funds	N/A		N/A		N/A		N/A		\$36,315	

Total Spending Authority / Request

Total Funds	\$619,209	0.0	\$621,248	0.0	\$2,278,617	0.0	\$2,278,617	0.0	\$2,394,084	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$96,149		\$102,842		\$1,424,654		\$1,424,654		\$1,483,310	
Cash Funds Exempt / Reappropriated Funds	\$523,060		\$518,406		\$722,007		\$722,007		\$742,503	
Federal Funds	\$0		\$0		\$131,956		\$131,956		\$168,271	

Expenditures

Total Funds	\$573,690	0.0	\$558,451	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	\$95,342		\$87,363		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$478,348		\$471,088		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$45,519	0.0	\$62,797	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	\$807		\$15,479		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$44,712		\$47,318		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$2,569,568	30.1	\$2,883,343	24.2	\$2,789,293	31.1	\$2,789,293	31.1	\$2,826,113	31.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$141,502		\$159,735		\$207,245		\$207,245		\$244,065	
Cash Funds Exempt / Reappropriated Funds	\$2,067,589		\$2,269,848		\$2,205,990		\$2,205,990		\$2,205,990	
Federal Funds	\$360,477		\$453,760		\$376,058		\$376,058		\$376,058	
(Agency Supplemental Bill)	HB10-1301									
Total Funds	(\$113,153)	0.0	(\$27,793)	6.9	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	(\$113,153)		(\$27,259)		N/A		N/A		N/A	
Federal Funds	\$0		(\$534)		N/A		N/A		N/A	
(Special Bill Short Title)	SB10-108 Gen Ed Core Courses									
Total Funds	\$31,500	0.0	\$0	0.0	\$36,820	0.4	\$36,820	0.4	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$31,500		\$0		\$36,820		\$36,820		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	\$105,180	1.0	\$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	\$105,180		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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Total Appropriation

Total Funds	\$2,593,095	31.1	\$2,855,550	31.1	\$2,826,113	31.5	\$2,826,113	31.5	\$2,826,113	31.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$173,002		\$159,735		\$244,065		\$244,065		\$244,065	
Cash Funds Exempt / Reappropriated Funds	\$2,059,616		\$2,242,589		\$2,205,990		\$2,205,990		\$2,205,990	
Federal Funds	\$360,477		\$453,226		\$376,058		\$376,058		\$376,058	

POTS Expenditures / Allocation

Total Funds	\$400,364	0.0	\$263,452	0.0	\$376,851	0.0	\$376,851			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	\$339,971		\$231,048		\$269,733		\$269,733			N/A
Federal Funds	\$60,393		\$32,404		\$107,118		\$107,118			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	\$14,534	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	\$14,749	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$215)	

Total Spending Authority / Request

Total Funds	\$2,993,459	31.1	\$3,119,002	31.1	\$2,826,113	31.5	\$2,826,113	31.5	\$2,840,647	31.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$173,002		\$159,735		\$244,065		\$244,065		\$244,065	
Cash Funds Exempt / Reappropriated Funds	\$2,399,587		\$2,473,637		\$2,205,990		\$2,205,990		\$2,220,739	
Federal Funds	\$420,870		\$485,630		\$376,058		\$376,058		\$375,843	

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Expenditures

Total Funds	\$2,758,333	0.0	\$2,858,374	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	\$147,502		\$152,235		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,234,987		\$2,220,509		N/A		N/A		N/A	
Federal Funds	\$375,844		\$485,630		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$235,126	0.0	\$260,628	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	\$25,500		\$7,500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$164,600		\$253,128		N/A		N/A		N/A	
Federal Funds	\$45,026		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$608,590	7.8	\$640,555	7.8	\$631,465	7.8	\$631,465	7.8	\$631,465	7.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$608,590		\$640,555		\$631,465		\$631,465		\$631,465	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(Agency Supplemental Bill)

Hb10-1301

Total Funds	(\$20,001)	0.0	(\$13,952)	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	(\$20,001)		(\$13,952)		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

Total Funds	\$588,589	7.8	\$626,603	7.8	\$631,465	7.8	\$631,465	7.8	\$631,465	7.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$588,589		\$626,603		\$631,465		\$631,465		\$631,465	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$110,112	0.0	\$54,313	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	\$110,112		\$54,313		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	

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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	(\$963)	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		(\$963)	
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

Total Funds	\$698,701	7.8	\$680,916	7.8	\$631,465	7.8	\$631,465	7.8	\$630,502	7.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$698,701		\$680,916		\$631,465		\$631,465		\$630,502	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$624,888	0.0	\$672,538	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	\$624,888		\$672,538		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$73,813	0.0	\$8,378	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	\$73,813		\$8,378		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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(2) Colorado Commission on Higher Education; (C) Special Purpose, Western Interstate Commission for Higher Education (WICHE)

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$120,000	0.0	\$120,000	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000	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	\$120,000		\$120,000		\$125,000		\$125,000		\$125,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$120,000	0.0	\$120,000	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000	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	\$120,000		\$120,000		\$125,000		\$125,000		\$125,000	
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	\$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

Total Funds	\$120,000	0.0	\$120,000	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000	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	\$120,000		\$120,000		\$125,000		\$125,000		\$125,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
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	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$399,000		\$399,000		\$399,000		\$399,000		\$399,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

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

Total Spending Authority / Request

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

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Expenditures

Total Funds	\$381,516	0.0	\$349,862	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	\$381,516		\$349,862		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$17,484	0.0	\$49,138	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	\$17,484		\$49,138		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$330,000	0.0	\$330,000	0.0	\$1,330,000	0.0	\$1,330,000	0.0	\$2,330,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$330,000		\$330,000		\$1,330,000		\$1,330,000		\$2,330,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Special Bill Short Title)			SB09-052 IHERF Funding		HB10-1339 Dist Limited Gaming					
Total Funds	\$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		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$1,000,000		\$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										
Total Funds	\$330,000	0.0	\$1,330,000	0.0	\$2,330,000	0.0	\$2,330,000	0.0	\$2,330,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$330,000		\$1,330,000		\$2,330,000		\$2,330,000		\$2,330,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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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	(\$1,000,000)	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		(\$1,000,000)	
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

Total Funds	\$330,000	0.0	\$1,330,000	0.0	\$2,330,000	0.0	\$2,330,000	0.0	\$2,330,000	0.0	\$1,330,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$330,000		\$1,330,000		\$2,330,000		\$2,330,000		\$2,330,000		\$1,330,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$330,000	0.0	\$1,330,000	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	\$330,000		\$1,330,000		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

Total Funds	\$0	0.0	\$0	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		\$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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
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	\$122,600		\$122,600		\$122,600		\$122,600		\$122,600	
Cash Funds Exempt / Reappropriated Funds	\$162,400		\$162,400		\$162,400		\$162,400		\$162,400	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

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	\$122,600		\$122,600		\$122,600		\$122,600		\$122,600	
Cash Funds Exempt / Reappropriated Funds	\$162,400		\$162,400		\$162,400		\$162,400		\$162,400	
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	\$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	\$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	\$122,600		\$122,600		\$122,600		\$122,600		\$122,600	
Cash Funds Exempt / Reappropriated Funds	\$162,400		\$162,400		\$162,400		\$162,400		\$162,400	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
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	\$20,000,000		\$20,000,000		\$20,000,000		\$20,000,000		\$20,000,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

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

Year-End Transfers

Total Funds	(\$11,038,000)	0.0	(\$5,879,167)	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	(\$11,038,000)		(\$5,879,167)		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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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

Total Funds	\$8,962,000	0.0	\$14,120,833	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	\$8,962,000		\$14,120,833		\$20,000,000		\$20,000,000		\$20,000,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

Under/(Over) Expenditures

Total Funds	\$8,962,000	0.0	\$14,120,833	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	\$8,962,000		\$14,120,833		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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(2) Colorado Commission on Higher Education; (C) Special Purpose, subtotal

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$21,134,000	0.0	\$21,134,000	0.0	\$22,139,000	0.0	\$22,139,000	0.0	\$23,139,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$20,452,600		\$20,452,600		\$21,452,600		\$21,452,600		\$22,452,600	
Cash Funds Exempt / Reappropriated Funds	\$681,400		\$681,400		\$686,400		\$686,400		\$686,400	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(Special Bill Short Title)	SB09-052 IHERF Funding				HB10-1339 Dist Limited Gaming					
Total Funds	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0		N/A
General Fund	\$0		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$0		\$1,000,000		\$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										
Total Funds	\$21,134,000	0.0	\$22,134,000	0.0	\$23,139,000	0.0	\$23,139,000	0.0	\$23,139,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$20,452,600		\$21,452,600		\$22,452,600		\$22,452,600		\$22,452,600	
Cash Funds Exempt / Reappropriated Funds	\$681,400		\$681,400		\$686,400		\$686,400		\$686,400	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers										
Total Funds	(\$11,038,000)	0.0	(\$5,879,167)	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	(\$11,038,000)		(\$5,879,167)		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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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	(\$1,000,000)	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		(\$1,000,000)	
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

Total Funds	\$10,096,000	0.0	\$16,254,833	0.0	\$23,139,000	0.0	\$23,139,000	0.0	\$22,139,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,414,600		\$15,573,433		\$22,452,600		\$22,452,600		\$21,452,600	
Cash Funds Exempt / Reappropriated Funds	\$681,400		\$681,400		\$686,400		\$686,400		\$686,400	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$993,916	0.0	\$1,962,262	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	\$330,000		\$1,330,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$663,916		\$632,262		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$9,102,084	0.0	\$14,292,571	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	\$9,084,600		\$14,243,433		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$17,484		\$49,138		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) Colorado Commission on Higher Education; subtotal

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$24,312,158	37.9	\$24,657,898	32.0	\$25,559,758	38.9	\$25,559,758	38.9	\$26,596,578	39.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$21,202,692		\$21,252,890		\$22,291,310		\$22,291,310		\$23,328,130	
Cash Funds Exempt / Reappropriated Funds	\$2,748,989		\$2,951,248		\$2,892,390		\$2,892,390		\$2,892,390	
Federal Funds	\$360,477		\$453,760		\$376,058		\$376,058		\$376,058	
(Agency Supplemental Bill)	HB10-1301									
Total Funds	(\$133,154)	0.0	(\$41,745)	6.9	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	(\$20,001)		(\$13,952)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$113,153)		(\$27,259)		N/A		N/A		N/A	
Federal Funds	\$0		(\$534)		N/A		N/A		N/A	
(Special Bill Short Title)	SB09-052 IHERF Funding HB10-1339 Dist Limited Gaming									
Total Funds	\$31,500	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,036,820	0.4	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$31,500		\$1,000,000		\$1,000,000		\$1,036,820		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)	SB10-108 Gen Ed Core Courses									
Total Funds	\$105,180	1.0	\$0	0.0	\$36,820	0.4	\$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		\$36,820		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$105,180		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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Total Appropriation

Total Funds	\$24,315,684	38.9	\$25,616,153	38.9	\$26,596,578	39.3	\$26,596,578	39.3	\$26,596,578	39.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$21,214,191		\$22,238,938		\$23,328,130		\$23,328,130		\$23,328,130	
Cash Funds Exempt / Reappropriated Funds	\$2,741,016		\$2,923,989		\$2,892,390		\$2,892,390		\$2,892,390	
Federal Funds	\$360,477		\$453,226		\$376,058		\$376,058		\$376,058	

Year-End Transfers

Total Funds	(\$11,038,000)	0.0	(\$5,879,167)	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	(\$11,038,000)		(\$5,879,167)		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	\$510,476	0.0	\$317,765	0.0	N/A	N/A	\$431,563	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	\$110,112		\$54,313		N/A		\$54,712		N/A	
Cash Funds Exempt / Reappropriated Funds	\$339,971		\$231,048		N/A		\$269,733		N/A	
Federal Funds	\$60,393		\$32,404		N/A		\$107,118		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	(\$986,429)	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		(\$1,000,963)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$14,749	
Federal Funds	N/A		N/A		N/A		N/A		(\$215)	

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Total Spending Authority / Request

Total Funds	\$13,788,160	38.9	\$20,054,751	38.9	\$26,596,578	39.3	\$26,596,578	39.3	\$25,610,149	39.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,286,303		\$16,414,084		\$23,328,130		\$23,328,130		\$22,327,167	
Cash Funds Exempt / Reappropriated Funds	\$3,080,987		\$3,155,037		\$2,892,390		\$2,892,390		\$2,907,139	
Federal Funds	\$420,870		\$485,630		\$376,058		\$376,058		\$375,843	

Expenditures

Total Funds	\$4,377,137	0.0	\$5,493,174	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	\$1,102,390		\$2,154,773		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,898,903		\$2,852,771		N/A		N/A		N/A	
Federal Funds	\$375,844		\$485,630		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$9,411,023	0.0	\$14,561,577	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	\$9,183,913		\$14,259,311		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$182,084		\$302,266		N/A		N/A		N/A	
Federal Funds	\$45,026		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$74,294,146	0.0	\$74,294,146	0.0	\$74,144,146	0.0	\$74,144,146	0.0	\$74,144,146	0.0
General Fund	\$74,294,146		\$74,268,734		\$74,144,146		\$74,144,146		\$58,744,146	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$15,400,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$25,412		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(Special Bill Short Title)	HB09-1290 Tuit Ast Nat Guard		HB10-1383 Funding Student Aid							
Total Funds	\$0	0.0	(\$150,000)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		(\$150,000)		(\$15,400,000)		(\$15,400,000)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$15,400,000		\$15,400,000		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation										
Total Funds	\$74,294,146	0.0	\$74,144,146	0.0	\$74,144,146	0.0	\$74,144,146	0.0	\$74,144,146	0.0
General Fund	\$74,294,146		\$74,118,734		\$58,744,146		\$58,744,146		\$58,744,146	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$15,400,000		\$15,400,000		\$15,400,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$25,412		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers										
Total Funds	(\$100,188)	0.0	(\$158,008)	0.0	N/A		N/A		N/A	
General Fund	(\$100,188)		(\$158,008)		N/A		N/A		N/A	
General Fund Exempt					N/A		N/A		N/A	
Cash Funds					N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds					N/A		N/A		N/A	
Federal Funds					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	N/A	N/A	(\$937,624)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$14,462,376	
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		(\$15,400,000)	
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

Total Funds	\$74,193,958	0.0	\$73,986,138	0.0	\$74,144,146	0.0	\$74,144,146	0.0	\$73,206,522	0.0
General Fund	\$74,193,958		\$73,960,726		\$58,744,146		\$58,744,146		\$73,206,522	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$15,400,000		\$15,400,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$25,412		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$74,193,958	0.0	\$73,986,138	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$74,193,958		\$73,960,726		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		\$25,412		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$1,500,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,500,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,500,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,500,000		\$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	

Year-End Transfers

Total Funds	(\$25)		\$0		N/A		N/A		N/A	
General Fund	(\$25)		\$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	\$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

Total Funds	\$1,499,975	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,499,975		\$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	

Expenditures

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

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$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
General Fund	\$16,612,357		\$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	

(Agency Supplemental Bill)		HB10-1301									
Total Funds	(\$62,409)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$62,409)		\$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		\$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

Total Appropriation											
Total Funds	\$16,549,948	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
General Fund	\$16,549,948		\$16,612,357		\$16,612,357		\$16,612,357		\$16,612,357		\$16,612,357
General Fund Exempt	\$0		\$0		\$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

Year-End Transfers											
Total Funds	\$346,032	0.0	\$172,305	0.0	N/A		N/A		N/A		N/A
General Fund	\$346,032		\$172,305		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

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Roll-Forward

Total Funds	(\$323,202)	0.0	(\$229,443)	0.0	N/A		N/A		N/A
General Fund	(\$323,202)		(\$229,443)		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 Spending Authority / Request

Total Funds	\$16,572,778	0.0	\$16,555,219	0.0	\$16,612,357	0.0	\$16,612,357	0.0	\$16,612,357	0.0
General Fund	\$16,572,778		\$16,555,219		\$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	

Expenditures

Total Funds	\$16,572,778	0.0	\$16,555,219	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,572,778		\$16,555,219		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$1,600,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,600,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,600,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,600,000		\$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	

Year-End Transfers

Total Funds	(\$58,278)		\$0		N/A		N/A		N/A	
General Fund	(\$58,278)		\$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	\$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

Total Funds	\$1,541,722	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,541,722		\$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	

Expenditures

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

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	0.0
General Fund	\$1,726,350		\$1,726,350		\$1,726,350		\$1,726,350		\$1,726,350	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000		\$1,300,000	

Total Appropriation

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

Year-End Transfers

Total Funds	(\$186,937)	0.0	(\$176,820)	0.0	N/A		N/A		N/A	
General Fund	(\$186,937)		(\$176,820)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

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Total Spending Authority / Request

Total Funds	\$2,839,413	0.0	\$2,849,530	0.0	\$3,026,350	0.0	\$3,026,350	0.0	\$3,026,350	0.0
General Fund	\$1,539,413		\$1,549,530		\$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	\$2,411,952	0.0	\$2,444,438	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,539,413		\$1,549,530		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	\$872,539		\$894,908		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$427,461	0.0	\$405,092	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	\$427,461		\$405,092		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 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
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	
(Agency Supplemental Bill)	HB10-1301									
Total Funds	\$62,409	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$62,409		\$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										
Total Funds	\$427,331	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
General Fund	\$427,331		\$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	\$0	0.0	\$14,703	0.0	N/A		N/A		N/A	
General Fund	\$0		\$14,703		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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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

Total Funds	\$427,331	0.0	\$379,625	0.0	\$364,922	0.0	\$364,922	0.0	\$364,922	0.0
General Fund	\$427,331		\$379,625		\$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	

Expenditures

Total Funds	\$427,331	0.0	\$379,625	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$427,331		\$379,625		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$650,000	0.0	\$650,000	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	0.0
General Fund	\$650,000		\$650,000		\$800,000		\$800,000		\$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	

(Special Bill Short Title) HB09-1290 Tuit Ast Nat Guard

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

Total Funds	\$650,000	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	0.0
General Fund	\$650,000		\$800,000		\$800,000		\$800,000		\$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	

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

Total Funds	\$650,000	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	0.0
General Fund	\$650,000		\$800,000		\$800,000		\$800,000		\$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	

Expenditures

Total Funds	\$650,000	0.0	\$800,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$650,000		\$800,000		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

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$8,359,421	0.0	\$9,622,969	0.0	\$10,430,371	0.0	\$10,430,371	0.0	\$10,430,371	0.0
General Fund	\$8,359,421		\$9,622,969		\$10,139,220		\$10,139,220		\$10,139,220	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$291,151		\$291,151		\$291,151	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$8,359,421	0.0	\$9,622,969	0.0	\$10,430,371	0.0	\$10,430,371	0.0	\$10,430,371	0.0
General Fund	\$8,359,421		\$9,622,969		\$10,139,220		\$10,139,220		\$10,139,220	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$291,151		\$291,151		\$291,151	
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	\$937,624	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,228,775	
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		(\$291,151)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$8,359,421	0.0	\$9,622,969	0.0	\$10,430,371	0.0	\$10,430,371	0.0	\$11,367,995	0.0
General Fund	\$8,359,421		\$9,622,969		\$10,139,220		\$10,139,220		\$11,367,995	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$291,151		\$291,151		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Expenditures

Total Funds	\$8,359,421	0.0	\$9,622,969	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,359,421		\$9,622,969		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$161,600	0.0	\$161,600	0.0	\$161,600	0.0	\$161,600	0.0	\$161,600	0.0
General Fund	\$161,600		\$161,600		\$161,600		\$161,600		\$161,600	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

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

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

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

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Expenditures

Total Funds	\$161,600	0.0	\$161,600	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$161,600		\$161,600		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
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

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	

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

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	

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Expenditures

Total Funds	\$472,797	0.0	\$373,460	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	\$472,797		\$373,460		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$127,203	0.0	\$226,540	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	\$127,203		\$226,540		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$0	0.0	\$500,000	0.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$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	

(Special Bill Short Title)	SB08-133									
Total Funds	\$500,000	0.2	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$500,000		\$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										
Total Funds	\$500,000	0.2	\$500,000	0.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$500,000		\$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	

Year-End Transfers										
Total Funds	(\$17,005)	0.0	(\$9,134)	0.0	N/A		N/A		N/A	
General Fund	(\$17,005)		(\$9,134)		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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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

Total Funds	\$482,995	0.2	\$490,866	0.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$482,995		\$490,866		\$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	

Expenditures

Total Funds	\$482,995	0.0	\$490,866	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$482,995		\$490,866		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$14,762,293	0.0	\$14,925,841	0.2	\$15,383,243	0.0	\$15,383,243	0.0	\$15,383,243	0.0
General Fund	\$12,862,293		\$13,025,841		\$13,192,092		\$13,192,092		\$13,192,092	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$291,151		\$291,151		\$291,151	
Federal Funds	\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	

(Agency Supplemental Bill)

Total Funds	\$62,409	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$62,409		\$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)

HB09-1290 Tuit Ast Nat Guard

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

(Special Bill Short Title)

SB08-133

Total Funds	\$500,000	0.2	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$500,000		\$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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Total Appropriation

Total Funds	\$15,324,702	0.2	\$15,075,841	0.2	\$15,383,243	0.0	\$15,383,243	0.0	\$15,383,243	0.0
General Fund	\$13,424,702		\$13,175,841		\$13,192,092		\$13,192,092		\$13,192,092	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$291,151		\$291,151		\$291,151	
Federal Funds	\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	

Year-End Transfers

Total Funds	(\$262,220)	0.0	(\$171,251)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$262,220)		(\$171,251)		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	\$937,624	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,228,775	
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	(\$291,151)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$15,062,482	0.2	\$14,904,590	0.2	\$15,383,243	0.0	\$15,383,243	0.0	\$16,320,867	0.0
General Fund	\$13,162,482		\$13,004,590		\$13,192,092		\$13,192,092		\$14,420,867	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$291,151		\$291,151		\$0	
Federal Funds	\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	

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Expenditures

Total Funds	\$14,507,818	0.0	\$14,272,958	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,162,482		\$13,004,590		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	\$1,345,336		\$1,268,368		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$554,664	0.0	\$631,632	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	\$554,664		\$631,632		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)										
	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$107,168,796	0.0	\$105,832,344	0.2	\$106,139,746	0.0	\$106,139,746	0.0	\$106,139,746	0.0
General Fund	\$105,268,796		\$103,906,932		\$103,948,595		\$103,948,595		\$88,548,595	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$15,400,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$25,412		\$291,151		\$291,151		\$291,151	
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		(\$15,400,000)		(\$15,400,000)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$15,400,000		\$15,400,000		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	\$500,000	0.2	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$500,000		\$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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Total Appropriation

Total Funds	\$107,668,796	0.2	\$105,832,344	0.2	\$106,139,746	0.0	\$106,139,746	0.0	\$106,139,746	0.0
General Fund	\$105,768,796		\$103,906,932		\$88,548,595		\$88,548,595		\$88,548,595	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$15,400,000		\$15,400,000		\$15,400,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$25,412		\$291,151		\$291,151		\$291,151	
Federal Funds	\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	

Year-End Transfers

Total Funds	(\$16,376)	0.0	(\$156,954)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$16,376)		(\$156,954)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Roll-Forward

Total Funds	(\$323,202)	0.0	(\$229,443)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$323,202)		(\$229,443)		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		\$15,691,151	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$15,400,000)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$291,151)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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Total Spending Authority / Request

Total Funds	\$107,329,218	0.2	\$105,445,947	0.2	\$106,139,746	0.0	\$106,139,746	0.0	\$106,139,746	0.0
General Fund	\$105,429,218		\$103,520,535		\$88,548,595		\$88,548,595		\$104,239,746	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$15,400,000		\$15,400,000		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$25,412		\$291,151		\$291,151		\$0	
Federal Funds	\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000		\$1,900,000	

Expenditures

Total Funds	\$105,274,554	0.0	\$104,814,315	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$103,929,217		\$103,520,535		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		\$25,412		N/A		N/A		N/A	
Federal Funds	\$1,345,336		\$1,268,368		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2,054,664	0.0	\$631,633	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,500,001		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$554,664		\$631,632		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$343,214,280	0.0	\$270,881,400	0.0	\$267,475,440	0.0	\$267,475,440	0.0	\$267,879,308	0.0
General Fund	\$12,714,280		\$270,881,400		\$267,475,440		\$267,475,440		\$267,879,308	
General Fund Exempt	\$330,500,000		\$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	
(Agency Supplemental Bill)	HB10-1301									
Total Funds	\$0	0.0	(\$95,605,200)	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$0		(\$95,605,200)		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	
(Long Bill Add-ons)	HB10-1376									
Total Funds	(\$89,560,344)	0.0	\$9,076,320	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$240,139,656		\$9,076,320		N/A		N/A		N/A	
General Fund Exempt	(\$329,700,000)		\$0		N/A		N/A		N/A	
Cash Funds	0		0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	0		0		N/A		N/A		N/A	
Federal Funds	0		0		N/A		N/A		N/A	
(Special Bill Short Title)	SB09-043 PCC Merger SB10-064 IHE Apply for COF									
Total Funds	\$0	0.0	\$612,000	0.0	\$403,868	0.0	\$403,868	0.0	N/A	N/A
General Fund	\$0		\$612,000		\$403,868		\$403,868		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)

HB10-1301 amend to SB09-043

Total Funds	\$100,372	0.0	(\$216,000)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$100,372		(\$216,000)		\$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

Total Funds	\$253,754,308	0.0	\$184,748,520	0.0	\$267,879,308	0.0	\$267,879,308	0.0	\$267,879,308	0.0
General Fund	\$252,954,308		\$184,748,520		\$267,879,308		\$267,879,308		\$267,879,308	
General Fund Exempt	\$800,000		\$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	(\$342,668)	0.0	\$162,843	0.0	N/A		N/A		N/A	
General Fund	(\$342,668)		\$162,843		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	\$8,206,248	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$8,206,248		\$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	

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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

Total Funds	\$253,411,640	0.0	\$184,911,363	0.0	\$267,879,308	0.0	\$267,879,308	0.0	\$267,879,308	0.0
General Fund	\$260,817,888		\$184,911,363		\$267,879,308		\$267,879,308		\$267,879,308	
General Fund Exempt	\$800,000		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$261,617,888	0.0	\$184,911,363	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$260,817,888		\$184,911,363		N/A		N/A		N/A	
General Fund Exempt	\$800,000		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$1,104,000	0.0	\$816,000	0.0	\$830,490	0.0	\$830,490	0.0	\$830,490	0.0
General Fund	\$1,104,000		\$816,000		\$830,490		\$830,490		\$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	
(Agency Supplemental Bill)	HB10-1301									
Total Funds	\$0	0.0	(\$288,000)	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$0		(\$288,000)		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	
(Long Bill Add-ons)										
Total Funds	(\$288,000)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$288,000)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
(Special Bill Short Title)	HB09-1267 Sectarian HE									
Total Funds	\$0	0.0	\$94,860	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$94,860		\$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)

HB10-1301 Amends HB09-1267

Total Funds	\$0	0.0		(\$33,480)	0.0		\$0	0.0		\$0	0.0		N/A	N/A
General Fund	\$0			(\$33,480)			\$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

Total Funds	\$816,000	0.0		\$589,380	0.0		\$830,490	0.0		\$830,490	0.0		\$830,490	0.0
General Fund	\$816,000			\$589,380			\$830,490			\$830,490			\$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	

Year-End Transfers

Total Funds	\$16,401	0.0		\$156,954	0.0		N/A			N/A			N/A	
General Fund	\$16,401			\$156,954			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		\$248,310	0.0
General Fund	N/A			N/A			N/A			N/A			\$248,310	
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	\$832,401	0.0		\$746,334	0.0		\$830,490	0.0		\$830,490	0.0		\$1,078,800	0.0
General Fund	\$832,401			\$746,334			\$830,490			\$830,490			\$1,078,800	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

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Expenditures

Total Funds	\$832,401	0.0	\$746,334	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$832,401		\$746,334		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$335,557,604	0.0	\$263,300,142	0.0	\$267,819,476	0.0	\$267,819,476	0.0	\$267,415,608	0.0
General Fund	\$335,557,604		\$263,300,142		\$166,552,809		\$166,552,809		\$166,148,941	
General Fund Exempt	\$0		\$0		\$101,266,667		\$101,266,667		\$101,266,667	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)	HB10-1301									
Total Funds	(\$28,968,778)	0.0	(\$127,179,519)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$28,968,778)		(\$127,179,519)		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	
(Long Bill Add-ons)	HB10-1376									
Total Funds	(\$26,161,592)	0.0	(\$9,076,320)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$26,161,592)		(\$9,076,320)		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)	SB09-043 PCC Merger SB10-064 IHE Apply for COF									
Total Funds	\$0	0.0	\$501,374	0.0	(\$403,868)	0.0	(\$403,868)	0.0	N/A	N/A
General Fund	\$0		\$501,374		(\$403,868)		(\$403,868)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 Schedule 3

Total Appropriation

Total Funds	\$280,427,234	0.0	\$127,545,677	0.0	\$267,415,608	0.0	\$267,415,608	0.0	\$267,415,608	0.0
General Fund	\$280,427,234		\$127,545,677		\$166,148,941		\$166,148,941		\$166,148,941	
General Fund Exempt	\$0		\$0		\$101,266,667		\$101,266,667		\$101,266,667	
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	\$342,668	0.0	(\$162,843)	0.0	N/A		N/A		N/A	
General Fund	\$342,668		(\$162,843)		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	(\$8,206,248)	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	(\$8,206,248)		\$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	\$60,644,975	N/A	(\$13,398,376)	0.0
General Fund	N/A		N/A		N/A		\$60,644,975		(\$13,398,376)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 Schedule 3

Total Spending Authority / Request

Total Funds	\$280,769,902	0.0	\$127,382,834	0.0	\$267,415,608	0.0	\$267,415,608	0.0	\$254,017,232	0.0
General Fund	\$272,563,654		\$127,382,834		\$166,148,941		\$226,793,916		\$152,750,565	
General Fund Exempt	\$0		\$0		\$101,266,667		\$101,266,667		\$101,266,667	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$272,563,654	0.0	\$127,382,834	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$272,563,654		\$127,382,834		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 Schedule 3

(4) College Opportunity Fund Program; subtotal

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Prior Year Appropriation (Long B)	HB08-1375		SB09-259		HB10-1376					
Total Funds	\$679,875,884	0.0	\$534,997,542	0.0	\$536,125,406	0.0	\$536,125,406	0.0	\$536,125,406	0.0
General Fund	\$349,375,884		\$534,997,542		\$434,858,739		\$434,858,739		\$434,858,739	
General Fund Exempt	\$330,500,000		\$0		\$101,266,667		\$101,266,667		\$101,266,667	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)			HB10-1301							
Total Funds	(\$28,968,778)	0.0	(\$223,072,719)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$28,968,778)		(\$223,072,719)		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	
(Long Bill Add-ons)			HB10-1376							
Total Funds	(\$116,009,936)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$213,690,064		\$0		N/A		N/A		N/A	
General Fund Exempt	(\$329,700,000)		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$1,208,234	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$1,208,234		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Higher Education
FY 2011-12 Budget Cycle
Schedule 3

(Special Bill Short Title)

Total Funds	\$100,372	0.0	(\$249,480)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$100,372		(\$249,480)		\$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

Total Funds	\$534,997,542	0.0	\$312,883,577	0.0	\$536,125,406	0.0	\$536,125,406	0.0	\$536,125,406	0.0
General Fund	\$534,197,542		\$312,883,577		\$434,858,739		\$434,858,739		\$434,858,739	
General Fund Exempt	\$800,000		\$0		\$101,266,667		\$101,266,667		\$101,266,667	
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	\$16,401	0.0	\$156,954	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,401		\$156,954		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	\$60,644,975	N/A	(\$13,150,066)	0.0
General Fund	N/A		N/A		N/A		\$60,644,975		(\$13,150,066)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$535,013,943	0.0	\$313,040,531	0.0	\$536,125,406	0.0	\$536,125,406	0.0	\$522,975,340	0.0
General Fund	\$534,213,943		\$313,040,531		\$434,858,739		\$495,503,714		\$421,708,673	
General Fund Exempt	\$800,000		\$0		\$101,266,667		\$101,266,667		\$101,266,667	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 Schedule 3

Expenditures

Total Funds	\$535,013,943	0.0	\$313,040,531	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$534,213,943		\$313,040,531		N/A		N/A		N/A	
General Fund Exempt	\$800,000		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

Colorado Department of Higher Education
 FY 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.	
Multiuse Network Payments	Provides funding for the Department's share of the state's data, voice, video, text, and graphics communications needs.	
Management and Administration of OIT	Provides funding for the Department's share of the division-level management of the Governor's Office of Information Technology (OIT) and "back office" functions as authorized by S.B. 08-155	
Payment to Risk Management and Property Funds	Provides funding for the Department's share of the statewide cost of property and liability insurance coverage.	
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
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

(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 2011-12 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	(4) College Opportunity Fund Program							
		(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
		Total HB 09-1267	0.0	\$94,860	\$94,860	\$0	\$0	\$0	\$0
		HB 09-1290	Increasing Maximum Amount for Tuition Assistance to Members of National Guard	(3) Colorado Commission on Higher Education Financial Aid					
(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
Total HB 09-1290	0.0			\$0	\$0	\$0	\$0	\$0	\$0
SB 09-052	Funding Source for the Innovative Higher Education Research Fund			(2) Colorado Commission on Higher Education					
		(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 2011-12 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
		Total SB 09-052	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0
FY 2009-10	Department Total		0.0	1,000,000.0	0.0	0.0	1,000,000.0	0.0	0.0
FY 2008-09									
SB 09-208	Augmentation of the General Fund Through Transfers in 2008-09 Fiscal Year	Higher Education Maintenance and Reserve Fund (23M)							
		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
		Total SB 09-208	0.0	\$33,700,000	\$0	\$0	\$33,700,000	\$0	\$0
SB 08-071	Forest Restoration Pilot Program	(5) Governing Boards							
		(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
		Total SB 08-071	0.0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
SB 08-079	Assignment of Instate student classification	(4) College Opportunity Fund Program							
		(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
		(5) Governing Boards							
		(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 2011-12 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 SB 08-079	0.0	221,660.0	71,760.0	0.0	78,140.0	71,760.0	0.0
SB 08-133	Teach Colorado Grant Initiative	(3) Colorado Commission on Higher Education Financial Aid							
		(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
		Total SB 08-133	0.2	\$500,000	\$500,000	\$0	\$0	\$0	\$0
		SB 08-166	Eligibility for the College Opportunity Fund for Members of the Colorado National Guard	(4) College Opportunity Fund Program					
(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
Total SB 08-XXX	0.0			\$85,836	\$28,612	\$0	\$28,612	\$28,612	\$0
SB 08-167	Degree Authorization Act			(2) Colorado Commission on Higher Education					
		(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
		Total SB 08-167	0.0	\$31,500	\$0	\$0	\$31,500	\$0	\$0

Colorado Department of Higher Education

FY 2011-12 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
SB 08-212	Alignment of preschool to postsecondary education	(2) Colorado Commission on Higher Education							
		(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
		Total SB 08-212	1.0	\$105,180	\$0	\$0	\$0	\$105,180	\$0
FY 2008-09 Department Total			1.2	\$35,644,176	\$600,372	\$0	\$33,838,252	\$1,205,552	\$0
FY 2007-08									
SB 07-097	Allocation of Tobacco Litigation Settlement Moneys	(5) Governing Boards							
		(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
		Total SB 07-097	0.0	\$11,300,000	\$0	\$0	\$0	\$11,300,000	\$0
SB 07-182	State Matching Funds for Competitive Federally Sponsored Research Projects	(2) Colorado Commission on Higher Education							
		(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 2011-12 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
		Total SB 07-182	0.0	\$76,854	\$0	\$0	\$0	\$76,854	\$0
HB 07-1096	Colorado Water Resources Research Institute	(5) Governing Boards							
		(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
		Total HB 07-1096	0.0	\$150,000	\$0	\$0	\$0	\$150,000	\$0
HB 07-1163	Instate Tuition Status for Military Personnel	(5) Governing Boards							
			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
		Total HB 07-1163	0.0	(\$120,437)	\$0	\$0	\$0	(\$120,437)	\$0

Colorado Department of Higher Education

FY 2011-12 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	(4) College Opportunity Fund									
		(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		
		(5) Governing Boards									
		(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		
		Total HB 07-1256	0.0	\$59,705	\$20,826	\$0	\$0	\$38,879	\$0		
		HB 07-1359	Allocation of Tobacco Litigation Settlement Moneys	(5) Governing Boards							
				(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		
Total HB 07-1359	0.0			(\$2,906,851)	\$0	\$0	\$0	(\$2,906,851)	\$0		
FY 2007-08 Department Total				0.0	\$8,559,271	\$20,826	\$0	\$0	\$8,538,445	\$0	

Colorado Department of Higher Education

FY 2011-12 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

Colorado Department of Higher Education
FY 2011-12 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								
HB 10-1301	(1) Department Administrative Office							
	Short-term Disability		(\$415)	\$0	\$0	(\$278)	(\$88)	(\$49)
	S.B. 04-257 Amortization Equalization Disbursement		(\$5,129)	\$0	\$0	(\$3,531)	(\$1,018)	(\$580)
	S.B. 06-235 Supplemental Amortization Equalization Disbursement		(\$3,205)	\$0	\$0	(\$2,207)	(\$636)	(\$362)
	Workers' Compensation		(\$1,861)	\$0	\$0	(\$1,563)	(\$298)	\$0
	Purchase of Services from Computer Center		(\$4,549)	\$0	\$0	(\$621)	(\$3,928)	\$0
	Payment to Risk Management and Property Funds		(\$3,097)	\$0	\$0	(\$2,973)	(\$124)	\$0
	Total	0.0	(\$18,256)	\$0	\$0	(\$11,173)	(\$6,092)	(\$991)
	(2) Colorado Commission on Higher Education							
	(A) Administration							
	Administration	6.9	(\$27,793)	\$0	\$0	\$0	(\$27,259)	(\$534)
	Total	6.9	(\$27,793)	\$0	\$0	\$0	(\$27,259)	(\$534)
	(B) Division of Private Occupational Schools							
		0.0	(\$13,952)	\$0	\$0	(\$13,952)	\$0	\$0
	Total	0.0	(\$13,952)	\$0	\$0	(\$13,952)	\$0	\$0
	(4) College Opportunity Fund							
	(A) Stipends							
	state intitutions		(\$95,821,200)	(\$95,821,200)	\$0	\$0	\$0	\$0
	private institutions		(\$321,480)	(\$321,480)	\$0	\$0	\$0	\$0

Colorado Department of Higher Education
FY 2011-12 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
	supplement to stipends		\$80,370	\$0	\$0	\$0	\$0	\$80,370
			(\$96,062,310)	(\$96,142,680)	\$0	\$0	\$0	\$80,370
	(B) Fee-for-service Contracts with State Institutions	0.0	(\$127,179,519)	(\$127,179,519)	\$0	\$0	\$0	\$0
	Total	0.0	(\$127,179,519)	(\$127,179,519)	\$0	\$0	\$0	\$0
	(5) Governing Boards							
	(A) Trustees of Adam State College	0.0	\$1,273,998	\$0	\$0	\$1,273,998	(\$4,872,323)	\$4,872,323
	(B) Trustees of Mesa State College		\$0			\$0	(\$7,789,094)	\$7,789,094
	(C) Trustees of Metropolitan State College of Denver	0.0	\$3,699,411	\$0	\$0	\$3,699,411	(\$15,247,493)	\$15,247,493
	(D) Trustees of Western State College	0.0	\$26,000	\$0	\$0	\$26,000	(\$4,015,395)	\$4,015,395
	(E) Board of Governors of the Colorado State University System	0.0	\$0	\$0	\$0	\$0	(\$47,932,174)	\$47,932,174
	(F) Trustees of Fort Lewis College	0.0	\$1,297,000	\$0	\$0	\$1,297,000	(\$3,857,594)	\$3,857,594
	(G) Regents of the University of Colorado	0.0	\$4,234,405	\$0	\$0	\$4,234,405	(\$70,892,890)	\$70,892,890
	(H) Trustees of the Colorado School of Mines	0.0	\$628,488	\$0	\$0	\$628,488	(\$8,199,312)	\$8,199,312
	(I) University of Northern Colorado	0.0	\$1,049,666	\$0	\$0	\$1,049,666	(\$14,661,099)	\$14,661,099
	(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	\$0	\$0	\$0	\$0	(\$45,533,345)	\$45,533,345
	Total	0.0	\$12,208,968	\$0	\$0	\$12,208,968	(\$223,000,719)	\$223,000,719

Colorado Department of Higher Education
FY 2011-12 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
	(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.							
		0.0	\$0	(\$5,251,183)	\$0	\$0	\$0	\$5,251,183
	Total	0.0	\$0	(\$5,251,183)	\$0	\$0	\$0	\$5,251,183
	(7) Division of Occupational Education							
	(A) Administrative Costs	0.0	\$0	(\$138,531)	\$0	\$0	\$138,531	\$0
	(C) Area Vocational Schools	0.0	\$0	(\$3,080,286)	\$0	\$0	\$0	\$3,080,286
	Total	0.0	\$0	(\$3,080,286)	\$0	\$0	\$0	\$3,080,286
	(9) State Historical Society							
	(A) Cumbres and Toltec Railroad Commission	0.0	(\$22,500)	(\$22,500)	\$0	\$0	\$0	\$0
	(C) Auxiliary Programs	0.0	(\$6,246)	\$0	\$0	(\$6,246)	\$0	\$0
	(D) Gaming Revenue Statewide Preservation Grant Program	0.0	(\$10,717)	\$0	\$0	(\$10,717)	\$0	\$0
	Society Museum and Preservation Operations	0.0	(\$66,805)	\$0	\$0	(\$58,896)	\$0	(\$7,909)
	Total	0.0	(\$106,268)	(\$22,500)	\$0	(\$75,859)	\$0	(\$7,909)
	Total HB10-1301	6.9	(\$211,199,130)	(\$231,814,699)	\$0	\$12,107,984	(\$222,895,539)	\$231,403,124
HB10-1376	(4) College Opportunity Fund							
	(A) Stipends							
	state intitutions		\$9,076,320	\$9,076,320	\$0	\$0	\$0	\$0
			\$9,076,320	\$9,076,320	\$0	\$0	\$0	\$0
	(B) Fee-for-service Contracts with State Institutions	0.0	(\$9,076,320)	(\$9,076,320)	\$0	\$0	\$0	\$0
	Total	0.0	(\$9,076,320)	(\$9,076,320)	\$0	\$0	\$0	\$0
	(5) Governing Boards							

Colorado Department of Higher Education
 FY 2011-12 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
	(A) Trustees of Adam State College	0.0	\$3,285,059	\$0	\$0	\$3,285,059	\$0	\$0
	(B) Trustees of Mesa State College		\$3,579,820			\$3,579,820	\$0	\$0
	(C) Trustees of Metropolitan State College of Denver	0.0	\$1,000,358	\$0	\$0	\$1,000,358	\$0	\$0
	(D) Trustees of Western State College	0.0	(\$132,016)	\$0	\$0	(\$132,016)	\$0	\$0
	(E) Board of Governors of the Colorado State University System	0.0	(\$2,735,956)	\$0	\$0	(\$2,735,956)	\$0	\$0
	(F) Trustees of Fort Lewis College	0.0	\$510,147	\$0	\$0	\$510,147	\$0	\$0
	(G) Regents of the University of Colorado	0.0	\$13,009,538	\$0	\$0	\$13,009,538	\$0	\$0
	(H) Trustees of the Colorado School of Mines	0.0	\$1,235,989	\$0	\$0	\$1,235,989	\$0	\$0
	(I) University of Northern Colorado	0.0	\$5,715,755	\$0	\$0	\$5,715,755	\$0	\$0
	(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	\$22,825,243	\$0	\$0	\$22,825,243	\$0	\$0
	Total	0.0	\$48,293,937	\$0	\$0	\$48,293,937	\$0	\$0
	Total HB10-1376	0.0	\$60,396,637	(\$8,492,500)	\$0	\$60,427,046	(\$222,862,188)	\$231,324,279

FY 2008-09

HB10-1301	(3) Colorado Commission on Higher Education Financial Aid
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Colorado Department of Higher Education
 FY 2011-12 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
	(C) Work Study							
		0.0	(\$62,409)	(\$62,409)	\$0	\$0	\$0	\$0
	Total	0.0	(\$62,409)	(\$62,409)	\$0	\$0	\$0	\$0
	(D) Special Purpose Veterans'/Law Enforcement/POW Tuition Assistance							
		0.0	\$62,409	\$62,409	\$0	\$0	\$0	\$0
	Total	0.0	\$62,409	\$62,409	\$0	\$0	\$0	\$0
	(4) College Opportunity Fund							
	(A) Stipends							
	state intitutions		\$8,206,248	\$8,206,248	\$0	\$0	\$0	\$0
			\$8,206,248	\$8,206,248	\$0	\$0	\$0	\$0
	(B) Fee-for-service Contracts with State Institutions							
		0.0	(\$8,206,248)	(\$8,206,248)	\$0	\$0	\$0	\$0
	Total	0.0	(\$8,206,248)	(\$8,206,248)	\$0	\$0	\$0	\$0
	Total HB10-1301	#REF!	\$0	\$0	\$0	\$0	\$0	\$0
SB 09-188	(2) Colorado Commission on Higher Education							
	(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
	(4) College Opportunity Fund							
	(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
	(5) Governing Boards							

Colorado Department of Higher Education
FY 2011-12 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
	(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
	(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
	(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.							
		0.0	(\$604,824)	(\$604,824)	\$0	\$0	\$0	\$0
	Total	0.0	(\$604,824)	(\$604,824)	\$0	\$0	\$0	\$0
	(7) Division of Occupational Education							

Colorado Department of Higher Education
 FY 2011-12 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
	(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
	Total SB 09-188	0.0	(\$47,868,009)	(\$30,000,000)	\$0	\$11,213,922	(\$29,081,931)	\$0
SB 09-259	(4) College Opportunity Fund Program							
	(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
	(B) Fee-for-service Contracts with State Institutions							
	Total	0.0	(\$26,161,592)	(\$26,161,592)	\$0	\$0	\$0	\$0
	(5) Governing Boards							
	(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

Colorado Department of Higher Education
FY 2011-12 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
	(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
	(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.							
	Total	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
	(7) Division of Occupational Education							
	(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
	Total SB 09-259	0.0	(\$86,009,906)	\$208,735,945	(\$329,700,000)	\$0	(\$115,721,936)	\$150,676,085

FY 2007-08

SB 09-259	(4) College Opportunity Fund Program							
	(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

Colorado Department of Higher Education
 FY 2011-12 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	\$0	(\$20,437,687)	\$20,437,687	\$0	\$0	\$0
	Total	0.0	\$0	(\$20,437,687)	\$20,437,687	\$0	\$0	\$0
	Total SB 09-259	0.0	\$0	(\$53,842,707)	\$53,842,707	\$0	\$0	\$0
HB 08-1286	(1) Department Administrative Office							
	S.B. 04-257 Amortization Equalization Disbursement	0.0	\$181	\$0	\$0	\$0	\$181	\$0
	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
	Total HB 08-1286	0.0	\$147,206	\$136,246	\$0	\$0	\$10,960	\$0
HB 08-1375	(4) College Opportunity Fund program							

Colorado Department of Higher Education
FY 2011-12 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
	(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							
	Total	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							
		0.0	\$754,195	\$0	\$0	\$0	\$754,195	\$0
	(B) Trustees of Mesa State College							
		0.0	\$356,328	\$0	\$0	\$0	\$356,328	\$0
	(C) Trustees of Metropolitan State College of Denver							
		0.0	\$1,628,639	\$0	\$0	\$0	\$1,628,639	\$0
	(D) Trustees of Western State College							
		0.0	(\$398,087)	\$0	\$0	\$0	(\$398,087)	\$0
	(E) Board of Governors of the Colorado State University System							
		0.0	\$14,401,898	\$0	\$0	\$0	\$14,401,898	\$0
	(F) Trustees of Fort Lewis College							
		0.0	(\$202,379)	\$0	\$0	\$0	(\$202,379)	\$0
	(G) Regents of the University of Colorado							
		0.0	\$2,977,763	\$0	\$0	\$0	\$2,977,763	\$0
	(H) Trustees of the Colorado School of Mines							

Colorado Department of Higher Education
 FY 2011-12 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
	(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
	(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
	Total HB 08-1375	0.0	\$29,383,340	\$16,530,830	(\$16,400,000)	\$825,051	\$28,427,459	\$0

Colorado Department of Higher Education
FY 2011-12 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 2011-12 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

Colorado Department of Higher Education
 FY 2011-12 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
	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
	(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

Colorado Department of Higher Education
 FY 2011-12 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
	Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total SB 07-164	0.0	\$5,230,728	\$1,433,556	\$0	\$2,390,868	\$1,406,304	\$0
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
	Total SB 07-XXX	0.0	\$3,035,676	\$3,035,676	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
 Department of Higher Education
 FY 2011-12 Budget Request
 Fund 222 - Private Occupational Schools Cash Fund
 12-59-116, C.R.S. (2009)

Available Liquid Cash Fund Balance	Actual	Actual	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cash in Beginning Fund Balance¹	\$91,562	\$91,877	\$67,318	\$79,942	\$67,318	\$67,318
Actual / anticipated accounts receiveable collections	\$0	\$0		\$0	\$0	\$0
Actual / anticipated fees collections	\$633,744	\$695,671	\$772,526	\$749,960	\$749,960	\$749,960
Actual / anticipated cash transferred in	\$0	\$0		\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0		\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$633,744	\$695,671	\$772,526	\$749,960	\$749,960	\$749,960
Actual / appropriated / projected cash expenditures	\$633,429	\$720,230	\$759,901	\$749,960	\$749,960	\$749,960
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 ³	\$0	\$0		\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$633,429	\$720,230	\$759,901	\$749,960	\$749,960	\$749,960
Available Liquid Fund Balance Prior to New Requests	\$91,877	\$67,318	\$79,942	\$79,942	\$67,318	\$67,318
Decision Item #1 - "Sample A"	N/A	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$91,877	\$67,318	\$79,942	\$79,942	\$67,318	\$67,318

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	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Fee Name						
2. Fee Name						
3. Fee Name						

Schedule 9A: Cash Funds Reports
 Department of Higher Education
 FY 2011-12 Budget Request
 Fund 222 - Private Occupational Schools Cash Fund
 12-59-116, C.R.S. (2009)

Cash Fund Reserve Balance ¹	Actual	Actual	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
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	\$79,942	\$79,942	\$67,318	\$67,318
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$104,516	\$118,838	\$125,384	\$123,743	\$123,743	\$123,743
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³					

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 school changes.
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

Fund Expenditures Line Item Detail	Actual	Actual	Actual	Estimated	Requested	Projected
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division Name						
Legal Services	\$3,083	\$0		\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
 Department of Higher Education
 FY 2011-12 Budget Request
 Fund 222 - Private Occupational Schools Cash Fund
 12-59-116, C.R.S. (2009)

Leased Space	\$69,794	\$95,422	\$87,363	\$102,842	\$105,112	\$105,112
Administration	\$560,553	\$624,808	\$672,538	\$647,118	\$644,848	\$644,848
Decision Item # (*) and Title	N/A	N/A		N/A	\$0	\$0
Division Subtotal	\$633,430	\$720,230	\$759,901	\$749,960	\$749,960	\$749,960
TOTAL	\$633,430	\$720,230	\$759,901	\$749,960	\$749,960	\$749,960

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(1) Department Administrative Office; Workers' Compensation

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2660	INSURANCE, OTHER THAN EMP BENE	\$5,896	\$5,050
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$5,896	\$5,050
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$5,896	\$5,050
Total Spending Authority for Line Item		\$5,896	\$5,050
Amount Under/(Over) Expended		\$0	\$0
<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
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2010-11 Appropriation			\$5,161

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(1) Department Administrative Office; Legal Services

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2690	LEGAL SERVICES	\$24,360	\$8,362
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$24,360	\$8,362
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$24,360	\$8,362

Total Spending Authority for Line Item	\$24,360	\$24,451
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Amount Under/(Over) Expended	\$0	\$16,090
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$23,799

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2640	GGCC BILLINGS-PURCH SERV	\$80,009	\$76,081
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$80,009	\$76,081
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$80,009	\$76,081

Total Spending Authority for Line Item	\$80,009	\$76,081
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Amount Under/(Over) Expended	\$0	\$0
<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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$11,493

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2660	Insurance, Other Than Emp Benefits	\$1,792	\$1,456
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,792	\$1,456
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,792	\$1,456

Total Spending Authority for Line Item	\$1,794	\$1,456
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Amount Under/(Over) Expended	\$2	\$0

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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$1,580

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(1) Department Administrative Office; Leased Space

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$241	\$0
2255	RENTAL OF BUILDINGS	\$461,393	\$467,503
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$461,633	\$467,503
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$461,633	\$467,503

Total Spending Authority for Line Item	\$507,150	\$514,210
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Amount Under/(Over) Expended	\$45,517	\$46,707
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$514,210

2530	OUT-OF-STATE TRAVEL	\$8,007	\$3,156
2531	OS COMMON CARRIER FARES	\$2,711	\$928
2532	OS PERSONAL TRAVEL PER DIEM	\$1,655	\$643
2533	OS PERS VEHICLE REIMBURSEMENT	\$40	\$219
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$277	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$346	\$0
2610	ADVERTISING	\$2,319	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$18,649	\$19,762
2631	COMM SVCS FROM OUTSIDE SOURCES	\$21,510	\$18,545
2680	PRINTING/REPRODUCTION SERVICES	\$4,092	\$8,000
2690	LEGAL SERVICES	\$21,868	\$17,319
2820	OTHER PURCHASED SERVICES	\$87,971	\$150,942
2830	OFFICE MOVING-PUR SERV	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$2,006	\$1,759
3115	DATA PROCESSING SUPPLIES	\$0	\$154
3116	NONCAP IT - PURCHASED PC SW	\$2,069	\$6,194
3117	EDUCATIONAL SUPPLIES	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$1,854	\$10,167
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,365	\$912
3121	OFFICE SUPPLIES	\$6,254	\$8,414
3123	POSTAGE	\$13,008	\$10,829
3124	PRINTING/COPY SUPPLIES	\$883	\$2,350
3128	NONCAPITALIZED EQUIPMENT	\$826	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,367	\$3,722
3140	NONCAPITALIZED IT - PC'S	\$2,021	\$13,407
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$4,943	\$11,687
3143	NONCAPITALIZED IT - OTHER	\$669	\$865
3146	NONCAP IT-PURCHASED SERVER SW	\$4,188	\$8,238
3147	NONCAP IT-PURCHASED NETWORK SW	\$4,765	\$70
4100	OTHER OPERATING EXPENSES	\$2,261	\$2,618
4117	REPORTBLE CLAIMS AGAINST STATE	\$22,500	\$0
4120	BAD DEBT EXPENSE	\$114	\$700
4140	DUES AND MEMBERSHIPS	\$17,552	\$26,826
4180	OFFICIAL FUNCTIONS	\$10,493	\$2,323
4220	REGISTRATION FEES	\$1,486	\$7,486
4240	EMPLOYEE MOVING EXPENSES	\$5,000	\$0
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$2,500
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$0
5892	STUDENT FINANCIAL AID	\$7,956	\$7,837
5898	COLLEGE OPPORTNT FUND STIPENDS	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$7,405	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$63	\$0
9500	HIGHER ED COST ALLOCATIONS	\$0	\$0
AAES		\$85,000	\$0
ABED	OT EX DOHE TO GOV'S OFFICE	\$0	\$0
EBEF		\$0	\$0
Total Expenditures Denoted in Object Codes		\$428,836	\$405,894
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$428,836	\$405,894

Total FTE and Expenditures for Line Item	24.5	\$2,758,333	\$2,858,375
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Total Spending Authority for Line Item	31.1	\$2,888,279	\$2,972,986
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Amount Under/(Over) Expended	6.6	\$129,946	\$114,611
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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
FY 2010-11 Appropriation	31.1	\$2,888,279	\$2,972,986

2531	OS COMMON CARRIER FARES	\$1,104	\$179
2532	OS PERSONAL TRAVEL PER DIEM	\$163	\$282
2533	OS PERS VEHICLE REIMBURSEMENT	\$55	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$812
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$189
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$198
2630	COMM SVCS FROM DIV OF TELECOM	\$3,549	\$3,452
2680	PRINTING/REPRODUCTION SERVICES	\$2,645	\$2,960
2690	LEGAL SERVICES	\$28,914	\$66,911
2820	OTHER PURCHASED SERVICES	\$131	\$331
3110	OTHER SUPPLIES & MATERIALS	\$0	\$38
3117	EDUCATIONAL SUPPLIES	\$0	\$257
3118	FOOD AND FOOD SERV SUPPLIES	\$110	\$742
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$329	\$490
3121	OFFICE SUPPLIES	\$1,568	\$1,308
3123	POSTAGE	\$6,191	\$5,438
3124	PRINTING/COPY SUPPLIES	\$0	\$298
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,614	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$185
3146	NONCAP IT-PURCHASED SERVER SW	\$1,840	\$3,713
4100	OTHER OPERATING EXPENSES	\$189	\$441
4140	DUES AND MEMBERSHIPS	\$520	\$495
4180	OFFICIAL FUNCTIONS	\$1,077	\$720
4220	REGISTRATION FEES	\$639	\$1,438
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$35	\$0
EZGA	IC EX DOHE INTERNAL	\$37,271	\$67,337
Total Expenditures Denoted in Object Codes		\$104,078	\$173,808
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$104,078	\$173,808

Total FTE and Expenditures for Line Item	6.0	\$624,888	\$672,538
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Total Spending Authority for Line Item	7.8	\$698,701	\$680,917
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Amount Under/(Over) Expended	1.8	\$73,813	\$8,379
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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
FY 2010-11 Appropriation	7.8	\$695,267	\$647,118

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 Expenditures	FY 2009-10 Expenditures
4140	Dues and Memberships	\$120,000	\$120,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$120,000	\$120,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$120,000	\$120,000
Total Spending Authority for Line Item		\$120,000	\$120,000
Amount Under/(Over) Expended		\$0	\$0
<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
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2009-10 Appropriation			\$125,000

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
4120	Bad Debt Expense	\$1,916	\$2,562
5881	Distributions to Nongov/organ	\$379,600	\$347,300
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$381,516	\$349,862
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$381,516	\$349,862

Total Spending Authority for Line Item	\$399,000	\$399,000
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Amount Under/(Over) Expended	\$17,484	\$49,138
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$399,000

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 Expenditures	FY 2009-10 Expenditures
5180	GRANTS-SPECIAL DIST	\$330,000	\$1,330,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$330,000	\$1,330,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$330,000	\$1,330,000

Total Spending Authority for Line Item	\$330,000	\$1,330,000
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$1,330,000

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 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
Total Expenditures Denoted in Object Codes		\$162,400	\$162,400
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$162,400	\$162,400

Total Spending Authority for Line Item	\$162,400	\$162,400
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$162,400

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$8,303,213	\$8,532,083
ELGB	OT EX DOHE STUDENT FINANCL AID	\$65,890,745	\$65,454,055
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$74,193,958	\$73,986,138
Transfers		\$100,188	\$158,008
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$74,294,146	\$74,144,146

Total Spending Authority for Line Item	\$74,294,146	\$74,144,146
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$74,144,146

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5881	Distributions to Nongov/Organ	\$170,183	\$0
ELGB	OT EX DOHE Student Fianacial Aid	\$1,329,792	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,499,975	\$0
Transfers		\$25	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,500,000	\$0

Total Spending Authority for Line Item	\$1,500,000	\$0
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation	\$0	\$0

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5881	Distributions to Nongov/Organ	\$1,852,510	\$1,904,882
ELGB	OT EX DOHE Student Fianacial Aid	\$14,720,268	\$14,650,337
4100	OTHER OPERATING EXPENSES	(\$0)	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$16,572,778	\$16,555,219
Transfers		(\$300,024)	(\$172,305)
Roll Forwards		\$323,202	\$229,443
Total Expenditures for Line Item		\$16,595,956	\$16,612,357

Total Spending Authority for Line Item	\$16,595,956	\$16,612,357
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$16,612,357

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 Expenditures	FY 2009-10 Expenditures
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$3,200	\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$105,120	\$0
ELGB	OT EX DOHE STUDENT FINANCL AID	\$1,433,402	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,541,722	\$0
Transfers		\$58,278	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,600,000	\$0

Total Spending Authority for Line Item	\$1,600,000	\$0
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation	\$0	\$0

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 Expenditures	FY 2009-10 Expenditures
5771	PASS-THRU FED GRANT INTERFUND	\$808,662	\$812,593
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$63,877	\$82,315
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$115,630	\$125,825
ELGB	OT EX DOHE STUDENT FINANCL AID	\$1,423,783	\$1,423,705
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,411,952	\$2,444,438
Transfers		\$186,937	\$176,820
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$2,598,889	\$2,621,258

Total Spending Authority for Line Item	\$3,026,350	\$3,026,350
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Amount Under/(Over) Expended	\$427,461	\$405,092
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Explanation of Reversion / Overexpenditure: \$405,092 is difference between appropriated federal revenue of \$1.3 M and actual federal awards of \$894,908.

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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation	\$3,026,350	\$3,026,350

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 Expenditures	FY 2009-10 Expenditures
5892	STUDENT FINANCIAL AID	\$427,331	\$379,625
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$427,331	\$379,625
Transfers		(\$62,409)	(\$14,703)
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$364,922	\$364,922

Total Spending Authority for Line Item	\$364,922	\$364,922
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation	\$364,922	\$364,922

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 Expenditures	FY 2009-10 Expenditures
EBOH	OT EX DOHE to DOMA	\$650,000	\$800,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$650,000	\$800,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$650,000	\$800,000
Total Spending Authority for Line Item		\$650,000	\$800,000
Amount Under/(Over) Expended		\$0	\$0
<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
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2010-11 Appropriation			\$800,000

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 Expenditures	FY 2009-10 Expenditures
EBGA	OT EX DOHE Internal	\$8,359,421	\$9,622,969
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$8,359,421	\$9,622,969
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$8,359,421	\$9,622,969

Total Spending Authority for Line Item	\$8,359,421	\$9,622,969
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$10,430,371

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 Expenditures	FY 2009-10 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
Total Expenditures Denoted in Object Codes		\$161,600	\$161,600
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$161,600	\$161,600

Total Spending Authority for Line Item	\$161,600	\$161,600
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Amount Under/(Over) Expended	\$0	\$0
<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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$161,600

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5892	Student Financial Aid	\$472,797	\$373,460
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$472,797	\$373,460
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$472,797	\$373,460

Total Spending Authority for Line Item	\$600,000	\$600,000
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Amount Under/(Over) Expended	\$127,203	\$226,540
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$600,000

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 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 2008-09 Expenditures	FY 2008-09 Expenditures
5892	STUDENT FINANCIAL AID	\$482,995	\$490,866
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$482,995	\$490,866
Transfers		\$17,005	\$9,134
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$500,000	\$500,000
Total Spending Authority for Line Item		\$500,000	\$500,000
Amount Under/(Over) Expended		\$0	\$0
<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
Total Change from FY 2008-09 to FY 2009-10		\$0	\$0
FY 2010-11 Appropriation			\$0

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5898	College Opportunity Fund Stipends	\$260,817,888	\$184,911,363
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$260,817,888	\$184,911,363
Transfers		(\$7,863,580)	(\$162,843)
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$252,954,308	\$184,748,520

Total Spending Authority for Line Item	\$252,954,308	\$184,748,520
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$267,475,440

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
5898	College Opportunity Fund Stipends	\$832,401	\$746,334
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$832,401	\$746,334
Transfers		\$0	(\$156,954)
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$832,401	\$589,380

Total Spending Authority for Line Item	\$832,401	\$589,380
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$830,490

Colorado Department of Higher Education
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2670	Education Srvc fr HE Enterprise	\$272,563,654	\$127,382,834
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$272,563,654	\$127,382,834
Transfers		\$7,863,580	\$162,843
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$280,427,234	\$127,545,677

Total Spending Authority for Line Item	\$280,427,234	\$127,545,677
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Amount Under/(Over) Expended	\$0	\$0
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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
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2010-11 Appropriation		\$267,819,476