
COLORADO DEPARTMENT OF



**HIGHER
EDUCATION**

ACCESS TO HIGH-QUALITY, AFFORDABLE EDUCATION FOR ALL COLORADANS

Fiscal Year 2011-12 Supplemental and
Fiscal Year 2012-13 Budget Amendment Request

Department of Higher Education

January 3, 2012

STATE OF COLORADO



DEPARTMENT OF HIGHER EDUCATION

John W. Hickenlooper
Governor

Lt. Gov. Joseph A. Garcia
Executive Director

FY 2011-12 Supplemental and FY 2012-13 Budget Amendment Request

January 3, 2012

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Department of Higher Education
Schedule 10
FY 2012-13 Budget Request (Updated)
January 3, 2012

Priority	Number	Division/s	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items										
1	DI-01	(3) Colorado Commission on Higher Education Financial Aid	Fort Lewis College Native American Tuition Waiver	No	0.0	\$0	\$0	\$0	\$0	\$0
Total - Decision Items					0.0	\$0	\$0	\$0	\$0	\$0
Base Reduction Items										
2	BRI-01	(4) College Opportunity Fund (5) Governing Boards (6) Local District Junior Colleges (7) Division of Occupational Education	Operational Funding Reduction to Colleges and Universities	No	0.0	(\$57,589,435)	(\$29,104,400)	\$0	(\$28,485,035)	\$0
3	**BRI-02	(3) Colorado Commission on Higher Education Financial Aid	Reduction to Need Based Grants	No	0.0	(\$24,620,447)	(\$24,620,447)	\$0	\$0	\$0
4	**BRI-03	(3) Colorado Commission on Higher Education Financial Aid	Reduction to Work Study	No	0.0	(\$5,482,078)	(\$5,482,078)	\$0	\$0	\$0
5	BRI-04	(2) Colorado Commission on Higher Education (3) Colorado Commission on Higher Education Financial Aid	10% Personal Services Reduction to DHE and CCHE - Administration	Yes	0.0	(\$191,490)	(\$191,490)	\$0	\$0	\$0
6	BRI-05	(4) College Opportunity Fund	Reduction of College Opportunity Fund to Private Institutions	Yes	0.0	(\$539,400)	(\$539,400)	\$0	\$0	\$0
7	*BRI-06	(4) College Opportunity Fund (5) Governing Boards	Reduction to College Opportunity Fund lifetime credit hour limit	Yes	0.0	(\$329,964)	(\$329,964)	\$0	\$0	\$0
8	BRI-07	(2) Colorado Commission on Higher Education (3) Colorado Commission on Higher Education Financial Aid	Phase out WICHE Optometry Program	No	0.0	(\$44,800)	(\$44,800)	\$0	\$0	\$0
Total - Base Reduction Items					0.0	(\$58,695,089)	(\$30,210,054)	\$0	(\$28,485,035)	\$0
Non-Prioritized Items										
N/A	NA-01	(7) Division of Occupational Education	Colorado Department of Education - (R-2) Constitutionally Required Increase for Categorical Programs in FY 2012-13	No	0.0	\$562,100	\$0	\$0	\$562,100	\$0
Total Non Prioritized Items					0.0	\$562,100	\$0	\$0	\$562,100	\$0
Grand Total November 1, 2011					0.0	(\$58,132,989)	(\$30,210,054)	\$0	(\$27,922,935)	\$0

* Please note that General Fund reduction identified in BRI-06, is included in the General Fund allocation formula detailed in BRI-01. As such, the reappropriated fund reduction associated with the General Fund reduction in BRI-06 is determined and realized in the College Opportunity Fund stipend allocation to the public institution of higher education in BRI-01.

** Both BRI-02 and BRI-03 are **WITHDRAWN** as part of the Governor's January 3, 2012 FY 2012-13 Budget Amendment Request.


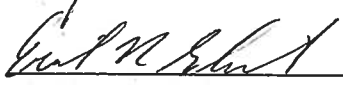
Department of Higher Education
Schedule 11
FY 2011-12 Supplemental Budget Request
January 3, 2012

Priority	Number	Division/s	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Request										
1	S-01	(4) College Opportunity Fund (5) Governing Boards	Colorado School of Mines - Fee-for-service adjustment	No	0.0	\$11,020,202	\$0	\$0	\$11,020,202	\$0
Total - Decision Items					0.0	\$11,020,202	\$0	\$0	\$11,020,202	\$0
Non-Prioritized Items										
NP	NP	(1) Department Administrative Office	FY 2011-12 Common Policy Allocation True-up	No	0.0	\$29	\$0	\$29	\$0	\$0
Total Non Prioritized Items					0.0	\$29	\$0	\$29	\$0	\$0
Grand Total January 3, 2012					\$0	\$11,020,231	\$0	\$29	\$11,020,202	\$0

Schedule 13

Funding Request for the 2012-13 Budget Cycle

Department: Higher Education
 Request Title: Colorado School of Mines - Fee-for-service adjustment
 Priority Number: S-01

Dept. Approval by:  Date: 12/27/11
 OSPB Approval by:  Date: 12/22/11

- Decision Item FY 2012-13
- Base Reduction Item FY 2012-13
- Supplemental FY 2011-12
- Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	317,385,472	11,020,202	-	-	-
	FTE	-	-	-	-	-
	GF	11,020,202	-	-	-	-
	GFE	214,404,430	-	-	-	-
	CF	86,726,800	-	-	-	-
	RF	5,234,040	11,020,202	-	-	-
	FF	-	-	-	-	-
(4) College Opportunity Fund Program, (B) Fee-for-service Contracts with State Institutions	Total	214,404,430	11,020,202	-	-	-
	FTE	-	-	-	-	-
	GF	-	11,020,202	-	-	-
	GFE	214,404,430	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Governing Boards, (H) Trustees of the Colorado School of Mines	Total	102,981,042	-	-	-	-
	FTE	-	-	-	-	-
	GF	11,020,202	(11,020,202)	-	-	-
	GFE	-	-	-	-	-
	CF	86,726,800	-	-	-	-
	RF	5,234,040	11,020,202	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes No If yes, describe the Letternote Text Revision:
 (5)(H) b. add "\$11,020,202 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts."

Cash or Federal Fund Name and COFRS Fund Number: Cash funds from student's share of tuition and academic fees.
 Reappropriated Funds Source, by Department and Line Item Name: Student stipend payments and fee for service contract payments received from the Dept. of Higher Education.

Approval by OIT? Yes No N/A:

Schedule 13s from Affected Departments:
 Other Information:



DEPARTMENT OF HIGHER EDUCATION

John W. Hickenlooper
Governor

Lt Governor Joseph A. Garcia
Executive Director

*FY 2011-12 Supplemental
January 3, 2012*

Department Priority: S-01
Request Title: Colorado School of Mines Fee-for-Service Adjustment

Summary of Incremental Funding Change for FY 2011-12	Total Funds	General Fund	FTE
Colorado School of Mines Fee-for-Service Adjustment	\$11,020,202	\$0	0.0

Request Summary:

The Department of Higher Education requests a supplemental for \$11,020,202 total funds/reappropriated funds for FY 2011-12. This request is a technical correction to the appropriation to comply with HB11-1074.

Senate Bill 10-003 authorized a direct General Fund appropriation to the Colorado School of Mines equal to what they would receive through a fee-for-service contract. This funding was to be used for an institutional financial aid program. The FY 2011-12 Long Bill (SB11-209) appropriated the \$11,020,202 General Fund directly to the Colorado School of Mines consistent with the provisions of SB10-003.

However, HB11-1074 provided that the Colorado School of Mines receive a fee-for-service contract appropriation, starting in FY 2011-12. This legislation provided that the Colorado School of Mines would allocate, over time, a portion of this amount to institutional financial aid. While the financing change was authorized by HB11-1074, the associated change to the appropriation was neither incorporated in the bill's appropriations clause nor in the FY 2011-12 Long Bill (SB11-209).

This technical request seeks to correct the FY 2011-12 appropriation by transferring

\$11,020,202 General Fund from the Colorado School of Mines appropriation to the College Opportunity Fund Fee-for-Service Contracts line item. This same \$11,020,202 is then transferred via reappropriated funds to the Colorado School of Mines.

Anticipated Outcomes:

This supplemental request brings the appropriation for the Colorado School of Mines into compliance with current law pursuant to HB 11-1074.

Assumptions for Calculations:

Supplemental Request for Colorado School of Mines (CSM)	
Assumptions for Calculations	
FY 2011-12 Original General Fund Appropriation	11,020,202
Amount to transfer to CSM Fee for Service contract	11,020,202

Consequences if not Funded:

The funding for Colorado School of Mines will not comply with current law (Section 23-41-104.7, C.R.S.) and the Department of Higher Education will be unable to enter into a fee-for-service contract with the governing board.

Impact to Other State Government Agency:

N/A

Cash Fund Projections:

N/A

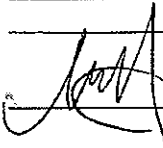

Relation to Performance Measures:

N/A

Current Statutory Authority or Needed Statutory Change:

This request is necessary due to the passage of HB11-1074 which clarified how the funding for the Colorado School of Mines is budgeted and administered. Section 23-41-104.7 (1), C.R.S. specifies that the Colorado School of Mines will receive funding through a fee-for-service contract (reappropriated funds) instead of a direct General Fund appropriation. No further statutory change is necessary.

Schedule 13 Funding Request for the 2012-13 Budget Cycle

Department: Higher Education
Request Title: FY 2011-12 Common Policy Allocation True-up
Priority Number: _____
Dept. Approval by:  Date: 12/21/11
OSPB Approval by:  Date: 12/27/11

Decision Item FY 2012-13
 Base Reduction Item FY 2012-13
 Supplemental FY 2011-12
 Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items		467	29	-	-	-
	Total	467	29	-	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	467	29	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Department						
Administrative Office,		467	29	-	-	-
Administrative Law Judge		-	-	-	-	-
Services		-	-	-	-	-
	Total	467	29	-	-	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	467	29	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Change (a) 'and \$176,479 \$176,450 shall be from various sources of cash funds.'
Cash or Federal Fund Name and COFRS Fund Number: Private Occupational School Cash Fund (Fund 222)
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: Not Required:
Schedule 13s from Affected Departments:
Other Information: