
COLORADO DEPARTMENT OF



**HIGHER
EDUCATION**

ACCESS TO HIGH-QUALITY, AFFORDABLE EDUCATION FOR ALL COLORADANS

Fiscal Year 2012-13 Budget Request

Department of Higher Education
November 1, 2011



FY 2012-13 November 1, 2011 Budget Request

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STATE OF COLORADO

DEPARTMENT OF HIGHER EDUCATION
Colorado Commission on Higher Education



John W. Hickenlooper
Governor

Lt. Gov. Joseph A. Garcia
Executive Director

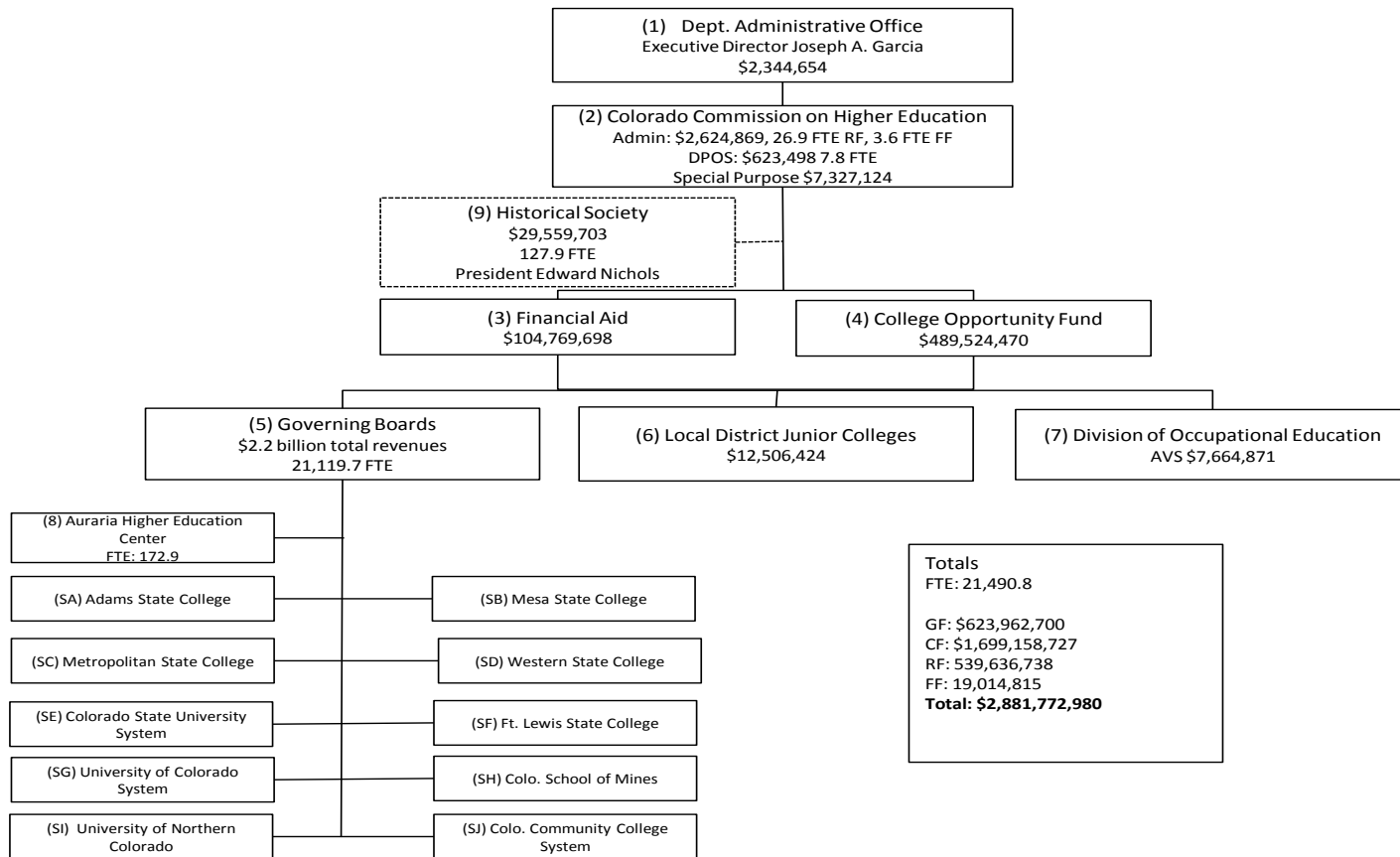
DEPARTMENT OF HIGHER EDUCATION

DEPARTMENT DESCRIPTION

NOVEMBER 1, 2011 (FY 2012-13)

Organizational Chart

Department of Higher Education November 1, 2011



*(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 seven divisions, the first four comprising the functions traditionally described as the Colorado Commission on Higher Education (CCHE; the Commission): Finance; Academic Affairs; Access & Student Services (which includes GEAR UP [federally funded primarily through the Governor's Office] and College in Colorado [a subdivision of College Assist]; Information & Research; Private Occupational Schools;); CollegeInvest; and 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, History Colorado.

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 FY05, 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 streamline regulations and increase flexibility for the institutions in areas such as approval of academic programs, capital construction review, tuition oversight, and business operations.

In 2010, the Commission evaluated each governing board's performance contract. In addition, the Department provided staff support to the development of a new strategic plan for Colorado higher education, which was completed 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 provided significant, temporary tuition setting, financial aid allocations, and operational flexibility to the governing boards and subsequently modifies the Department's role in these areas. Specifically, for the years FY12 – FY16 the Commission has been given the responsibility of reviewing and approving Financial Accountability Plans (FAPs) from governing boards that anticipate raising tuition more than nine percent over the prior year.

Other divisions within the Department are overseen separately from the CCHE but have major responsibilities related to Colorado higher education. The Division of Private Occupational Schools (DPOS), which is cash funded and has a separate regulatory board, monitors and oversees over 300 private schools across the state. 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 has a presence in the field across the state and has a new website to assist in explaining and promoting college opportunities and assisting students and families in planning for college. College Assist, CollegeInvest and College in Colorado are enterprises that do not receive state funds. History Colorado funds projects across Colorado through the state Historical Fund Preservation Grants Program.

Prior Year Legislation

2011 Session Bills

S.B. 11-052: Extends the deadline for developing a system wide master plan for higher education until September 1, 2012, adds new goals to be addressed in the master plan, and provides direction regarding the process for developing the master plan. Requires the Colorado Commission on Higher Education to develop a performance-based funding plan by December 1, 2013. Appropriates \$251,769 General Fund and 2.0 FTE to the department.

S.B. 11-076: For FY 2011-12 only, reduces the employer contribution rate for the State and Judicial divisions of the Public Employees' Retirement Association (PERA) by 2.5 percent and increases the member contribution rate for these divisions by the same amount. In effect, continues the FY 2010-11 PERA contribution adjustments authorized through S.B. 10-146 for one additional year. Reduces the Department's total appropriation by \$199,811 total funds, of which \$41,484 is General Fund, \$132,867 is cash funds, and \$25,460 is federal funds.

S.B. 11-157: Adjusts appropriations to the Departments of Education and Higher Education for FY 2010-11 to reflect the availability of federal Education Jobs Funds and save \$156.3 million General Fund. With respect to the Department of Higher Education, the bill shifts \$60.0 million federal American Recovery and Reinvestment Act of 2009 (ARRA) moneys from higher education to K-12 education, and shifts \$60.0 million General Fund from K-12 education to higher education. These federal moneys must be allocated proportionally between K-12 and higher education based on the relative shortfall in state funding compared to FY 2008-09 appropriations. For more information, see the bill description in the Department of Education section of this report.

S.B. 11-159: Repeals and reenacts statute related to the distribution of 50.0 percent of the balance remaining in the Limited Gaming Fund that is allocated to the General Fund or other funds (known as the "State share") at the end of FY 2010-11 and each fiscal year thereafter. For more information, see the bill description in the Governor's Office section of this report.

S.B. 11-209: General appropriations act for FY 2011-12.

H.B. 11-1155: Allows the Lieutenant Governor to concurrently serve as the head of a department and be compensated for the performance of additional duties and functions. Reduces appropriations for the Department of Higher Education by \$37,367 General Fund and 0.5 FTE in FY 2010-11 and \$76,446 General Fund and 1.0 FTE in FY 2011-12 to reflect appointment of the Lieutenant Governor as the executive director for the Department of Higher Education.

H.B. 11-1281: Consolidates the Department of Higher Education's Nursing Teacher Loan Forgiveness Program into the Health Service Corps, a loan forgiveness program for health professionals that is operated by the Department of Public Health and Environment's Primary Care Office. Allows the Department of Higher Education to administer remaining obligations of the Nursing Teacher Loan Forgiveness Program until they are paid and retains a \$227,000 balance in the Nursing Teacher Loan Forgiveness Fund (Fund) for this purpose. At the end of FY 2010-11 transfers any Fund balance in excess of \$227,000 to the General Fund, a transfer that is projected to equal \$470,592. Eliminates a \$161,600 General Fund appropriation to the Department of Higher Education for the Nursing Teacher Loan Forgiveness Program that is contained in the FY 2011-12 Long Bill.

Workload Indicators

<i>Division</i>	<i>Work Item</i>	<i>FY09-10</i>	<i>FY10-11</i>	<i>FY11-12 estimated</i>	<i>FY12-13 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	N/A
	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
	Automate budget and tuition/fee data requests	0	1	1	NA
	Review/renew fee for service contracts	10	10	10	10

<i>Finance Division Objective</i>	<i>Work Item</i>	<i>FY09-10</i>	<i>FY10-11</i>	<i>FY11-12 estimated</i>	<i>FY12-13 projected</i>
Finance	Develop, facilitate and gain consensus on a higher education funding model	NA	Yes	Yes	Underway
	Implement OSA Audit Recommendations	NA	Yes	Yes	Yes
	Maintain governing board and commission consensus on the priority order of the capital projects	Yes	Yes	Yes	Yes

<i>Division</i>	<i>Work Item</i>	<i>FY09-10</i>	<i>FY10-11</i>	<i>FY11-12 estimated</i>	<i>FY12-13 projected</i>
Academic Affairs & Student Services	Student complaints received/resolved	100%	100%	100%	100%
	GT-pathways courses reviewed	203	101	20	35
	Statewide Articulation Agreements completed	--	1	8	8
	WICHE ¹ WUE contracts	4013	4191	4419	4469
	WICHE PSEP contracts	233	219	194	159
	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/\$946,917	5/\$1,074,887	5/\$819,000
	Complete College America Developmental education grant	N/A	N/A	N/A	2/\$1,000,000
	Schools of ed reauthorization visits	7	4	4	1
	Private school authorizations	15	12	7	10
	Out-of-state program approvals	30	30	30	30
	CCHE reports	51	60	60	60
	CCHE agenda items	39	68	73	83
	Review & realignment of HEAR and Developmental education Policies	N/A	N/A	N/A	100%
	Creation & implementation of PWR endorsed diploma	N/A	N/A	100%	100%
	Implementation of revised educator preparation policies per SB 11-245	N/A	N/A	100%	100%

¹ Western Interstate Commission for Higher Education

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

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
	Participation in the development of the State Longitudinal Data System (SLDS)	N/A	100%	100%	100%
	Execution of research contracts for independent evaluation of CCHE policies	N/A	N/A	6	
	Data files from <i>private</i> IHEs reviewed	455	455	455	455
	RD&D DPOS data collection system	1 (80%)			
	Provide analytical & data collection support for GEAR UP	100%	100%	100%	100%
	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	

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

⁴ Institutions of higher education

Division of Private Occupational Schools

<i>DPOS Objective</i>	<i>Key Measure: Outcomes</i>		<i>Benchmark/Actual</i>			
			<i>FY09-10</i>	<i>FY10-11</i>	<i>FY11-12 estimated</i>	<i>FY12-13 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. Actual data for FY10-11 shows that 100% of actionable student complaints were investigated and closed within 90 days of receipt and action taken on unlicensed schools was well within 120 day turn around.

Department of Higher Education
Schedule 10
FY 2012-13 Budget Request
November 1, 2011

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	(\$88,797,614)	(\$60,312,579)	\$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	(\$88,235,514)	(\$60,312,579)	\$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.

Schedule 13 Funding Request for the 2012-13 Budget Cycle

Department: Higher Education
 Request Title: Fort Lewis College Native American Tuition Waiver
 Priority Number: DI-01

Dept. Approval by:  _____ 10/12/11
 Date

OSPB Approval by:  _____ 10/15/11
 Date

- | |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2012-13 |
| <input type="checkbox"/> Base Reduction Item FY 2012-13 |
| <input type="checkbox"/> Supplemental FY 2011-12 |
| <input type="checkbox"/> 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	103,004,776	-	103,004,776	-	-
	FTE	-	-	-	-	-
	GF	102,475,784	-	102,517,268	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	528,992	-	487,508	-	-
	FF	-	-	-	-	-
(3) Colorado Commission on Higher Education Financial Aid, (C) Special Purpose - Native American Students/Fort Lewis College	Total	11,785,002	-	11,785,002	1,520,447	1,520,447
	FTE	-	-	-	-	-
	GF	11,347,562	-	11,389,046	1,520,447	1,520,447
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	437,440	-	395,956	-	-
	FF	-	-	-	-	-
(3) Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants	Total	74,607,417	-	74,607,417	(1,243,553)	(1,243,553)
	FTE	-	-	-	-	-
	GF	74,515,865	-	74,515,865	(1,243,553)	(1,243,553)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	91,552	-	91,552	-	-
	FF	-	-	-	-	-
(3) Colorado Commission on Higher Education Financial Aid, (B) Work Study	Total	16,612,357	-	16,612,357	(276,894)	(276,894)
	FTE	-	-	-	-	-
	GF	16,612,357	-	16,612,357	(276,894)	(276,894)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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
Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:						
Cash or Federal Fund Name and COFRS Fund Number: N/A						
Reappropriated Funds Source, by Department and Line Item Name: Departmental indirect cost recoveries						
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>						
Schedule 13s from Affected Departments: N/A						
Other Information: N/A						



DEPARTMENT OF HIGHER EDUCATION

*FY 2012-13 Funding Request
November 1, 2011*

*John W. Hickenlooper
Governor*

*Lt. Gov. Joseph A. Garcia
Executive Director*

Department Priority: DI-01
Request Title: Fort Lewis College Native American Tuition Waiver

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund
Total Request	\$0	\$0
Fort Lewis College Native American Tuition Waiver	\$1,520,447	\$1,520,447
Need Based Grants	-\$1,243,553	-\$1,243,553
Work Study	-\$276,894	-\$276,894

Request Summary:

The Department requests an increase of \$1,520,447 General Fund for the Fort Lewis College Native American Tuition Waiver as required by statute. The request is financed to be General Fund neutral by making proportional share cuts to Need Based Grants of -\$1,243,553 General Fund and Work Study of -\$276,894 General Fund.

The \$1.5 million increase for the Fort Lewis College Native American Tuition Waiver is statutorily required. Section 23-52-105 (1) (b), C.R.S. requires that the General Assembly fund 100 percent of the tuition obligations for qualifying Native American students attending Fort Lewis College (current law).

Fort Lewis College did not increase non-resident tuition rates in FY 2011-12 in an effort to mitigate the corresponding General Fund costs of this program. However, subsequent resident tuition growth and Native American enrollment growth of 14 percent for resident students and 10 percent for non-resident students has driven a need for \$1.5 million General Fund.

Anticipated Outcomes:

The new funding will cover the tuition obligations associated with increased Native

American student enrollments at Fort Lewis College in FY 2012-13.

In financing this request from resources within the budget, the Department believes that the most equitable reduction to the existing financial aid line items is based on a proportionate share reduction to both the Need Based Grants line item and Work Study line item. On average, the average need-based grant for undergraduates is slightly over \$1,000. Roughly 1,244 students will not receive a need-based award as a result of the proposed reduction to the grant program. For work-study, the average award is roughly \$2,000. Using the same methodology, roughly 138 students will not receive a work-study award due to the proposed reduction to the work-study program.

Assumptions for Calculations:

The specific detail associated with the calculation for the increase needed for the Fort Lewis College Native American Tuition Waiver is included in "Attachment A".

The information detailing the proportional reduction to the Need Based Grants and Work Study line item is included as "Attachment B."

“Attachment C” illustrates the cumulative impact of all financial aid related requests: BRI-02, BRI-03, and DI-01.

Consequences if not Funded:

This change is required to comply with the statute.

Impact to Other State Government Agency:

This request will result in less financial aid to be distributed to other students attending institutions of higher education in the state.

Cash Fund Projections

Not applicable.

Relation to Performance Measures:

Not applicable.

Current Statutory Authority or Needed Statutory Change:

Section 23-52-105 (1) (b), C.R.S. (2011) states in part that “The general assembly shall appropriate from the state general fund one hundred percent of the money required for tuition for such qualified Indian pupils.” This request meets this requirement.

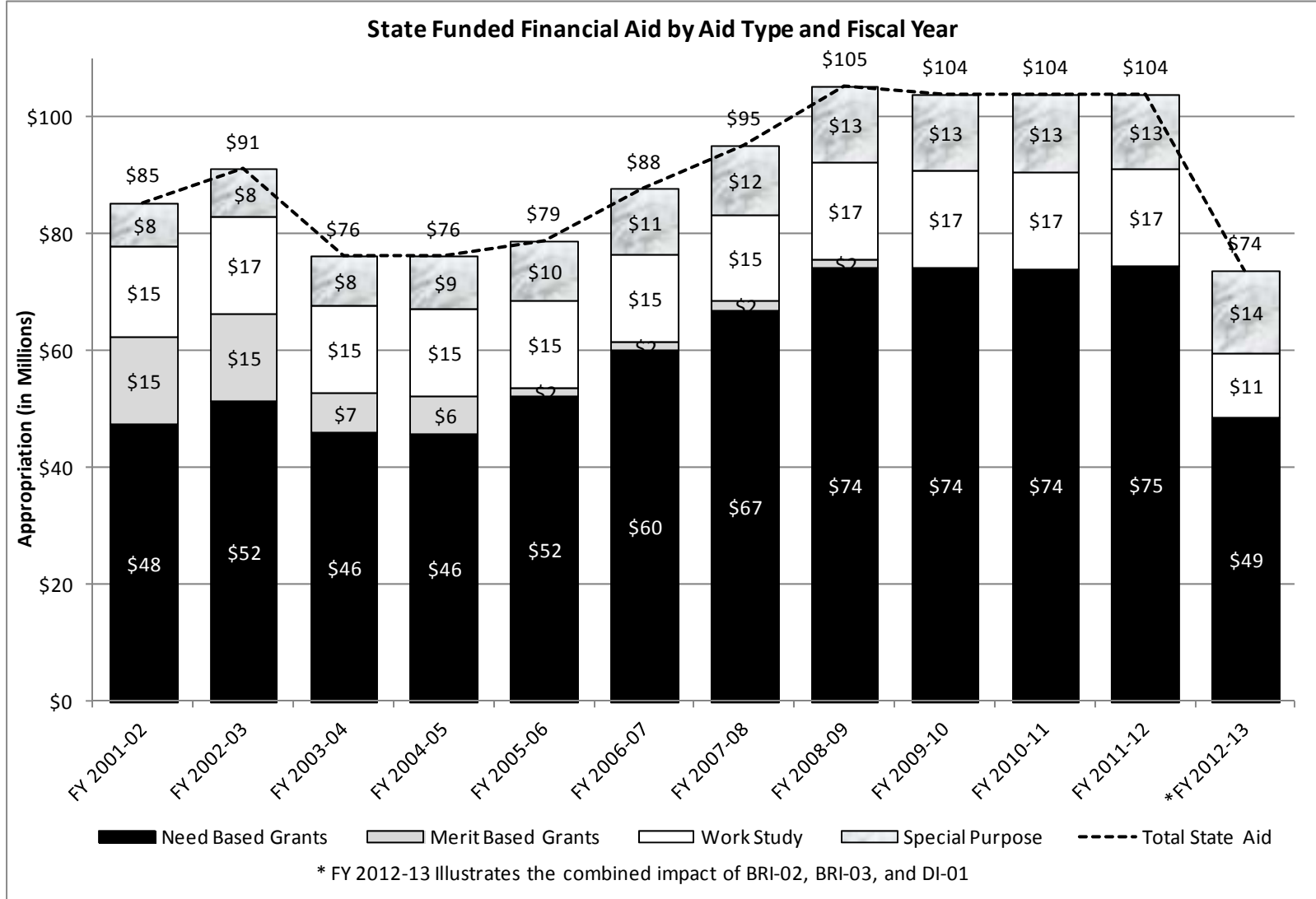
**Fort Lewis College Native American Tuition Waiver
ATTACHMENT A**

FORT LEWIS COLLEGE NATIVE AMERICAN APPROPRIATION REQUEST FY 12-13 ESTIMATED APPROPRIATION REQUEST BASED ON FY 11-12 ESTIMATE OF ACTUAL WAIVERS							
	SUMMER SESSION III	FALL	WINTER	SUMMER SESSION I	SUMMER SESSION II	PREVIOUS YEAR FUNDING ADJUSTMENT	TOTAL
Request made in Feb 11 Based on FLC Estimate of 100% Tuition Waivers for FY10-11	\$151,130	\$5,447,422	\$5,289,986	\$547,344	\$331,934	\$17,185	\$11,785,002
Actual Native American Tuition Waivers for FY 10-11 Source FGRREOB 6/30/11	151,130	5,441,395	5,278,833	624,834	370,267	0	11,866,459
FY 10-11 Funding Adjustment	0	(6,027)	(11,153)	77,490	38,333	0	98,643
Funding Required For FY 11-12 Funded in Arrears, FY 11-12 Funding is for FY 10-11 Waivers	212,707	6,033,751	5,853,866	694,528	411,955	98,643	13,305,449 <i>(\$1 off due to rounding)</i>
The \$13.3 million will cover the cost associate with 135 resident and 725 non-resident Native American students attending Fort Lewis College.							
						Request =>	1,520,447
PROJECTED TUITION BY RESIDENCY STATUS							
BASED ON ASSUMPTIONS BELOW				FY 11-12 Estimate			
RESIDENT	7,724	273,156	271,509	35,537	22,973		
NON-RESIDENT	204,982	5,760,595	5,582,357	658,991	388,982		
TOTAL	212,707	6,033,751	5,853,866	694,528	411,955		
ASSUMPTIONS:							
RESIDENT BREAKDOWN PERCENTAGE	3.75%						
NON-RESIDENT BREAKDOWN PERCENTAGE	96.25%						
PREV YEAR RESIDENT TUITION INCREASE	9.00%						
PREV YEAR NON-RESIDENT TUITION INCREASE	0.00%						
RESIDENT TUITION INCREASE	20.00%						
NON-RESIDENT TUITION INCREASE	0.00%						
PROJECTED NATIVE AMERICAN GROWTH (DECLINE) - BY TERM							
Resident	162.50%	13.70%	13.50%	15.00%	15.00%		
Non-Resident	38.10%	9.91%	9.90%	10.00%	10.00%		
DOLLAR VALUE OF NATIVE AMERICAN WAIVERS							
	FY 2010-11			FY 2010-11		Difference	
	RESIDENT	NON-RESIDENT	TOTAL	Waiver Est.	\$	%	
SSIII - 2010	2,700	148,430	151,130	151,130	0	0.00%	
FALL - 2010	200,202	5,241,193	5,441,395	5,447,422	6,027	0.11%	
WINTER - 2011	199,346	5,079,488	5,278,833	5,289,986	11,153	0.21%	
SSI - 2011	25,752	599,082	624,834	547,344	(77,490)	-12.40%	
SSII - 2011	16,647	353,620	370,267	331,934	(38,333)	-10.35%	
TOTAL	444,646	11,421,813	11,866,459	11,767,816	(98,643)	-0.83%	
BREAKDOWN	3.75%	96.25%	100.00%				

Fort Lewis College Native American Tuition Waiver
ATTACHMENT B

Line Item	FY 11-12	Percent Share	Request Proportional Cut	FY 12-13 Total
Need Based Aid	74,607,417	81.8%	(1,243,553)	73,363,864
Work Study	16,612,357	18.2%	(276,894)	16,335,463
Sub-Total (Need Based Aid and Work Study)	91,219,774		(1,520,447)	89,699,327
Native American Students/Fort Lewis College	11,785,002		1,520,447	13,305,449
TOTAL of all Line-items	103,004,776		-	103,004,776

Fort Lewis College Native American Tuition Waiver
ATTACHMENT C



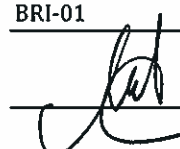
State Funded Financial Aid		Need Based Grants	Work Study	Special Purpose	Total State Aid
FY 2011-12 Appropriation		74,607,417	16,612,357	12,630,414	103,850,188
November 1, 2011 Change Requests	BRI-02	(24,620,447)	-	-	(24,620,447)
	BRI-03	-	(5,482,078)	-	(5,482,078)
	DI-01	(1,243,553)	(276,894)	1,520,447	-
	Total	(25,864,000)	(5,758,972)	1,520,447	(30,102,525)
FY 2012-13 November Request		48,743,417	10,853,385	14,150,861	73,747,663


Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Higher Education

Request Title: Operational Funding Reduction to Colleges and Universities

Priority Number: BRI-01

Dept. Approval by:  10/26/11
Date

OSPB Approval by:  10/24/11
Date

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	2,675,823,024	-	2,686,843,226	(57,589,435)	(57,589,435)
	FTE	21,119.7	-	21,119.7	-	-
	GF	293,386,161	-	293,386,161	(29,104,400)	(29,104,400)
	GFE	226,733,333	-	226,733,333	-	-
	CF	1,664,882,329	-	1,664,882,329	-	-
	RF	490,821,201	-	501,841,403	(28,485,035)	(28,485,035)
	FF	-	-	-	-	-
(4) College Opportunity Fund, (A) Stipend, State Institutions	Total	274,041,240	-	274,041,240	(52,710,276)	(52,710,276)
	FTE	-	-	-	-	-
	GF	261,712,337	-	261,712,337	(52,710,276)	(52,710,276)
	GFE	12,328,903	-	12,328,903	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) College Opportunity Fund, (A) Stipend, Private Institutions	Total	1,078,800	-	1,078,800	(104,400)	(104,400)
	FTE	-	-	-	-	-
	GF	1,078,800	-	1,078,800	(104,400)	(104,400)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) College Opportunity Fund, (B) Fee-for-service, Contracts with State Institutions	Total	214,404,430	-	225,424,632	24,555,205	24,555,205
	FTE	-	-	-	-	-
	GF	-	-	11,020,202	24,555,205	24,555,205
	GFE	214,404,430	-	214,404,430	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Higher Education
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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
(5) Governing Boards, (A) Trustees of Adams State College	Total	30,070,363	-	30,070,363	(638,949)	(638,949)
	FTE	294.7	-	294.7	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	18,879,948	-	18,879,948	-	-
	RF	11,190,415	-	11,190,415	(638,949)	(638,949)
	FF	-	-	-	-	-
(5) Governing Boards, (B) Trustees of Colorado Mesa University	Total	65,990,642	-	65,990,642	(740,719)	(740,719)
	FTE	534.5	-	534.5	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	47,490,067	-	47,490,067	-	-
	RF	18,500,575	-	18,500,575	(740,719)	(740,719)
	FF	-	-	-	-	-
(5) Governing Boards, (C) Trustees of Metropolitan State College of Denver	Total	131,098,699	-	131,098,699	(1,567,209)	(1,567,209)
	FTE	1,299.0	-	1,299.0	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	94,137,220	-	94,137,220	-	-
	RF	36,961,479	-	36,961,479	(1,567,209)	(1,567,209)
	FF	-	-	-	-	-
(5) Governing Boards, (D) Trustees of Western State College	Total	21,227,956	-	21,227,956	(514,256)	(514,256)
	FTE	231.9	-	231.9	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	11,883,709	-	11,883,709	-	-
	RF	9,344,247	-	9,344,247	(514,256)	(514,256)
	FF	-	-	-	-	-
(5) Governing Boards, (E) Board of Governors of the Colorado State University System	Total	390,756,718	-	390,756,718	(6,663,180)	(6,663,180)
	FTE	4,037.8	-	4,037.8	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	284,110,185	-	284,110,185	-	-
	RF	106,646,533	-	106,646,533	(6,663,180)	(6,663,180)
	FF	-	-	-	-	-
(5) Governing Boards, (F) Trustees of Fort Lewis College	Total	41,250,496	-	41,250,496	(587,444)	(587,444)
	FTE	417.8	-	417.8	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	31,879,379	-	31,879,379	-	-
	RF	9,371,117	-	9,371,117	(587,444)	(587,444)
	FF	-	-	-	-	-

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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
(5) Governing Boards, (G) Regents of the University of Colorado	Total	884,220,891	-	884,220,891	(11,869,985)	(11,869,985)
	FTE	6,797.7	-	6,797.7	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	737,787,628	-	737,787,628	-	-
	RF	146,433,263	-	146,433,263	(11,869,985)	(11,869,985)
	FF	-	-	-	-	-
(5) Governing Boards, (H) Trustees of the Colorado School of Mines	Total	102,981,042	-	102,981,042	(1,339,593)	(1,339,593)
	FTE	766.6	-	766.6	-	-
	GF	11,020,202	-	-	-	-
	GFE	-	-	-	-	-
	CF	86,726,800	-	86,726,800	-	-
	RF	5,234,040	-	16,254,242	(1,339,593)	(1,339,593)
	FF	-	-	-	-	-
(5) Governing Boards, (I) University of Northern Colorado	Total	111,457,751	-	111,457,751	(2,126,511)	(2,126,511)
	FTE	1,003.1	-	1,003.1	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	78,651,145	-	78,651,145	-	-
	RF	32,806,606	-	32,806,606	(2,126,511)	(2,126,511)
	FF	-	-	-	-	-
(5) Governing Boards, (J) State Board for Community Colleges and Occupational Educational State System Community Colleges	Total	387,072,701	-	387,072,701	(2,437,189)	(2,437,189)
	FTE	5,736.6	-	5,736.6	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	272,739,775	-	272,739,775	-	-
	RF	114,332,926	-	114,332,926	(2,437,189)	(2,437,189)
	FF	-	-	-	-	-
(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.	Total	12,506,424	-	12,506,424	(679,368)	(679,368)
	FTE	-	-	-	-	-
	GF	11,909,951	-	11,909,951	(679,368)	(679,368)
	GFE	-	-	-	-	-
	CF	596,473	-	596,473	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(7) Division of Occupational Education, (C) Area Vocational School Support	Total	7,664,871	-	7,664,871	(165,561)	(165,561)
	FTE	-	-	-	-	-
	GF	7,664,871	-	7,664,871	(165,561)	(165,561)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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		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
Letternote Text Revision Required? Yes <input checked="" type="checkbox"/> No: <input type="checkbox"/> If yes, describe the Letternote Text Revision:						
(A) Trustees of Adams State College FY 2012-13 (b) Of this amount, \$2,374,500 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,176,966 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.						
(B) Trustees of Mesa State College FY 2012-13 (b) Of this amount, \$9,223,500 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,536,356 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.						
(C) Trustees of Metropolitan State College of Denver FY 2012-13 (b) Of this amount, \$27,028,500 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,365,770 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.						
(D) Trustees of Western State College FY 2012-13 (b) Of this amount, \$2,014,500 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$6,815,491 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.						
(E) Board of Governors of the Colorado State University System FY 2012-13 (b) Of this amount, \$31,524,000 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$68,289,353 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 2012 calendar year grant, and any unexpended balance on June 30, 2012 is intended to roll forward and remain available for expenditure through June 30, 2013.						
(F) Trustees of Fort Lewis College FY 2012-13 (b) Of this amount, \$3,454,500 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$5,281,173 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 2012 calendar year grant, and any unexpended balance on June 30, 2012 is intended to roll forward and remain available for expenditure through June 30, 2013.						
(G) Regents of the University of Colorado FY 2012-13 (b) Of this amount, \$42,874,500 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$91,031,247 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 2012 calendar year grant, and any unexpended balance on June 30, 2012 is intended to roll forward and remain available for expenditure through June 30, 2013.						

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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
(H) Trustees of the Colorado School of Mines FY 2012-13 (b) Of this amount, \$4,221,000 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$10,693,649 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.						
(I) University of Northern Colorado FY 2012-13 (b) Of this amount, \$12,045,000 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$18,635,095 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.						
(J) State Board for Community Colleges and Occupational Education State System Community Colleges FY 2012-13 (b) Of this amount, \$86,241,000 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$24,154,737 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:		College Opportunity Fund, Fund # 840				
Reappropriated Funds Source, by Department and Line Item Name:		College Opportunity Fund, Fund # 840				
Approval by OIT?		Yes <input type="checkbox"/>	No <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>		
Schedule 13s from Affected Departments:						
Other Information:		The distribution of the General Fund reduction identified in BRI-06 [\$329,964] is identified by Governing Board in this BRI-01 (See Attachment C).				



DEPARTMENT OF HIGHER EDUCATION

*FY 2012-13 Funding Request
November 1, 2011*

*John W. Hickenlooper
Governor*

*Lt. Gov. Joseph A. Garcia
Executive Director*



Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund
Funding Reduction to Public Colleges and Universities	-\$57,589,435	-\$29,104,400

Request Summary:

The Department requests a reduction of \$29,000,000 General Fund for the operations of public institutions of higher education in FY 2012-13. This request equates to a 5.7 percent General Fund reduction to these institutions. This report includes a reduction to the College Opportunity Fund (COF) stipend to public institutions from \$1,860 (for 30 credit hours) to \$1,500 (for 30 credit hours) or from \$62 per credit hour to \$50 per credit hour. The request also results in a decrease of an additional \$104,400 General Fund to the COF stipend for private institutions of higher education.

$$(-\$29,000,000 - \$104,400 = -\$29,104,400)$$

The governing boards of higher education receive General Fund operating dollars for institutions through a combination of the COF stipends to students and fee-for-service contracts for institutions.

This \$29.1 million requested reduction is in addition to the reductions of approximately \$30 million General Fund in financial aid requested in BRI-02 and BRI-03. Additionally, BRI-6 also reduces General Fund for COF stipends for public institutions by \$329,964.

Background:

The FY 2012-13 request reduces operating funding for public institutions of higher education

by almost 31 percent when compared to the FY 2009-10 appropriation. At that time, total state funds available for operating were \$706 million when combined with the federal funds provided from the federal American Recovery and Reinvestment Act of 2009 (Recovery Act).

By FY 2011-12, funding from the Recovery Act was no longer available to backfill reductions in state support to public institution of higher education. As a result, the state reduced funds dedicated to public colleges and universities for statewide budget balancing. The FY 2012-13 requested reduction is significant when added to reductions taken in recent years. Nevertheless, the Department believes this reduction is achievable without substantial changes to governing board Financial Accountability Plans and will help mitigate substantial tuition increases. When considering the statewide structural revenue gap, this reduction is both reasonable and appropriate.

Anticipated Outcomes:

Although significant, this reduction to institution operating funds will not result in suspending or eliminating core operating programs. However, it could have an impact on the quality of programs and the types of student services that are offered. The reduction's impact is compounded by significant enrollment increases in recent years

resulting in fewer dollars per resident student FTE. Funding per resident student FTE has decreased from approximately \$4,800 to \$2,800 from FY 2008-09 to FY 2011-12. This change is a \$2,000 or a 42.3 percent decrease. (Please see Attachment A for illustration of these reductions.)

As previously noted, the Department requests that the COF stipend amount available to eligible students be reduced to allow for adequate fee-for-service amounts to be available for institutions with debt payments under the bond intercept program. Specifically the Department requests that the current level of \$1,860 per 30 credit hours (\$62 per credit hour) be adjusted to \$1,500 per 30 credit hours (\$50 per credit hour). See C.R.S. 25-5-139 (1) (b) (I) and Attachment C for additional details.

Finally, institutions currently have the authority to set resident student tuition levels above nine percent through approved Financial Accountability Plans (FAPs). The Department anticipates that the proposed reduction will not automatically result in tuition increases beyond the levels already planned in current approved Financial Accountability Plans. This is a positive outcome in that it will help keep attendance at Colorado colleges and universities within reach of lower and middle-income resident students.

Assumptions for Calculations:

The calculations for this reduction are combined with the General Fund operating reduction requested in BRI-06. The reductions are distributed by governing board using the same allocation methodology used in FY 2011-12 except that the enrollment adjustment has been reduced to \$7.5 million. For a more detailed description of the allocation methodology, see Attachment B. Further, the reduction is split at the governing board level between the College Opportunity Fund (COF) stipend amount available to eligible students at a rate of \$1,500

per 30 credit hours and an amount available through fee-for-service contracts. The split between the College Opportunity Fund stipends and fee for service contracts is calculated in Attachment C. It is recommended that the split between the COF stipend amount and fee-for-service contract be adjusted for COF eligible student full-time equivalents during figure setting when updated Spring enrollment data becomes available.

Lastly, as a result of the requested reduction in the COF stipend rate there is a negative impact on the COF stipend to private institutions of higher education. This impact is detailed in Attachment D and results in an additional \$104,400 General Fund reduction to COF stipends for private institutions of higher education. Attachment D further details how this BRI-01 works with BRI-05.

Consequences if not Funded:

The state will need to reduce other statewide programs in order to help balance the FY 2012-13 budget.

Impact to Other State Government Agency:

Not applicable.

Cash Fund Projections:

Not applicable.

Relation to Performance Measures:

Not applicable.

Supplemental, 1331 Supplemental, or Budget Amendment Criteria:

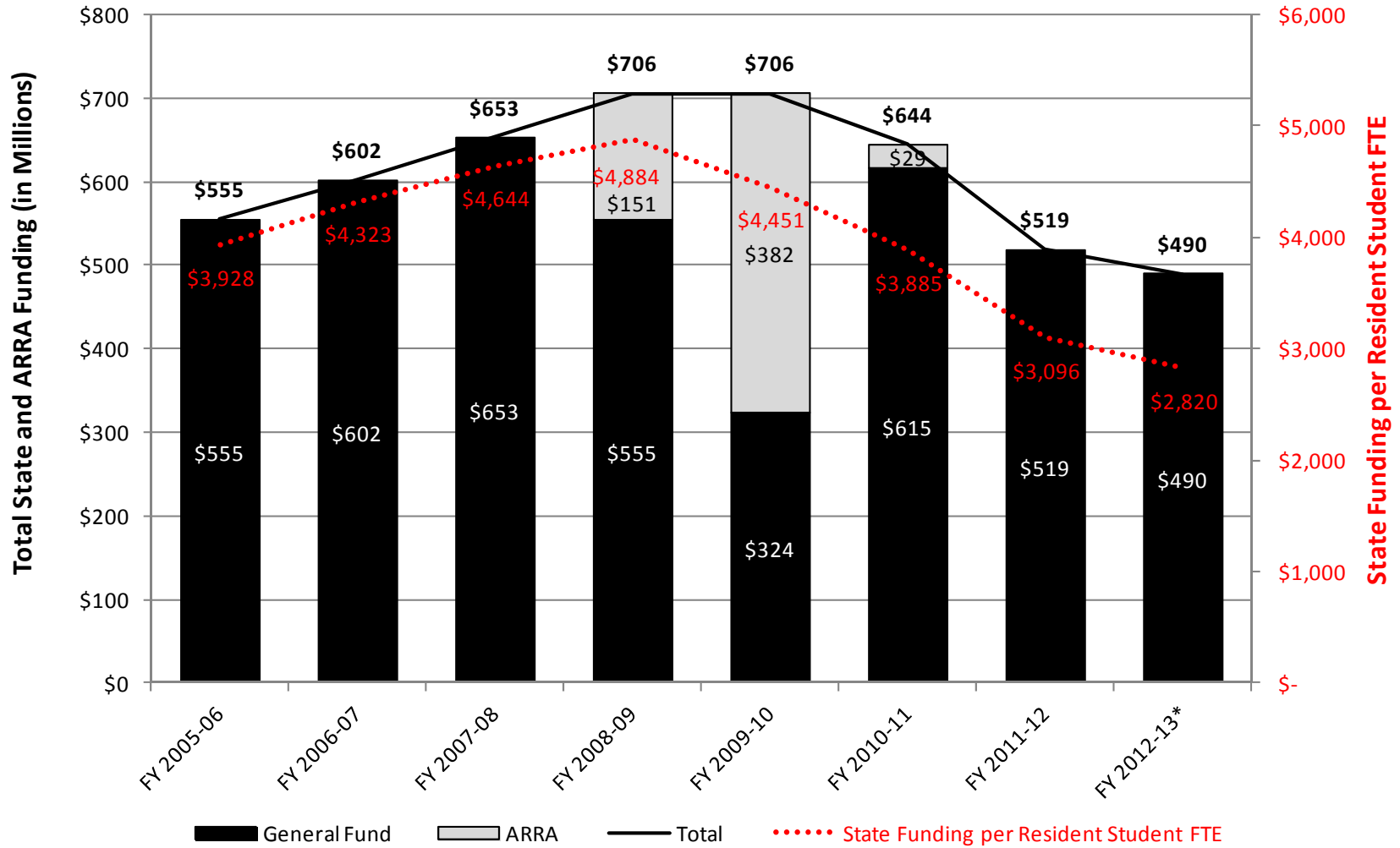
Not applicable.

Current Statutory Authority or Needed Statutory Change:

Section 23-18-101 *et seq.*, C.R.S.

Operational Funding Reduction to Colleges and Universities
ATTACHMENT A

State Funding for Public Institutions of Higher Education



* Based on Governor Hickenlooper's November 1, 2011 FY 2012-13 Budget Request

Source: Colorado Department of Higher Education
Utilizing Appropriations and Legislative Council Enrollment Forecast

Operational Funding Reduction to Colleges and Universities
ATTACHMENT B

Governing Board	A	B	C	D	E = A + B + C+ D	F = E / A	G = A + E
	FY11-12 Total State Support	Part One - Proportional Reduction based on percent share of state support (COF)	Part Two - Proportional Reduction based on percent share of total revenues (COF + Tuition)	Part Three - Enrollment Adjustment based on percent share of enrollment increases (FY 05-06 to FY 10-11)	Dollar Reduction	Percent Reduction	FY12-13 State Support
Adams State College	11,190,415	(403,118)	(240,708)	4,877	(638,949)	-5.71%	10,551,466
Colorado Mesa University	18,500,575	(666,456)	(578,754)	504,491	(740,719)	-4.00%	17,759,856
Metro State College	36,961,479	(1,331,482)	(1,009,077)	773,350	(1,567,209)	-4.24%	35,394,270
Western State College	9,344,247	(336,613)	(177,643)	-	(514,256)	-5.50%	8,829,991
CSU System	106,476,533	(3,835,659)	(3,321,038)	493,517	(6,663,180)	-6.26%	99,813,353
Fort Lewis College	9,323,117	(335,851)	(251,593)	-	(587,444)	-6.30%	8,735,673
CU System	145,775,732	(5,251,355)	(7,320,345)	701,715	(11,869,985)	-8.14%	133,905,747
Colorado School of Mines	16,254,242	(585,535)	(877,514)	123,456	(1,339,593)	-8.24%	14,914,649
University of Northern Colorado	32,806,606	(1,181,809)	(944,702)	-	(2,126,511)	-6.48%	30,680,095
Community College System	112,832,926	(4,064,639)	(3,271,144)	4,898,594	(2,437,189)	-2.16%	110,395,737
SubTotal	499,465,872	(17,992,518)	(17,992,518)	7,500,000	(28,485,035)	-5.70%	470,980,837
Local District Junior Colleges	11,909,951	-	-	-	(679,368)	-5.70%	11,230,583
Area Vocational Schools	7,664,871	-	-	-	(165,561)	-2.16%	7,499,310
Total	519,040,694	(17,992,518)	(17,992,518)	7,500,000	(29,329,964)		489,710,730

Attachment B illustrates the funding reduction allocation which includes three parts.

- Column B – is “Part One” and is a reduction based on the respective institution of higher education’s proportional percentage share of existing state funding through the College Opportunity Fund (COF – General Fund) only.
- Column C – is “Part Two” and is a reduction based on the respective institution of higher education’s proportional percentage share of total revenues which is both tuition revenue and state support through the College Opportunity Fund.
- Column D – is “Part Three” and is a \$7.5 million increase in funding based on the respective institution of higher education’s proportional percentage share of enrollment growth experienced in the system of public higher education from FY 2005-06 to FY 2010-11.
- The Local District Junior Colleges experience the same average percentage reduction as the Governing Boards (-5.70%) while the Area Vocational School lowest percent reduction, occurring at the Community College system (-2.16%).

**Operational Funding Reduction to Colleges and Universities
ATTACHMENT C**

A	FY 2011-12 (S.B.11-209)	Stipend Rate	Governing Board	Adams	Mesa	Metro	Western	CSU System	Ft. Lewis	CU System	Mines	UNC	CCs	LDJC*	AVS*	Institutions
	1	Stipend Eligible SFTE		147,334.0	1,583.0	6,149.0	18,019.0	1,343.0	21,016.0	2,303.0	28,583.0	2,814.0	8,030.0	57,494.0		
2	Stipend per credit hour	\$ 62														
3	State Operated Stipend (30 hrs)	\$ 1,860	\$ 274,041,240	\$ 2,944,380	\$ 11,437,140	\$ 33,515,340	\$ 2,497,980	\$ 39,089,760	\$ 4,283,580	\$ 53,164,380	\$ 5,234,040	\$ 14,935,800	\$ 106,938,840	\$ -	\$ -	\$ 274,041,240
4	Fee-for-service contracts		\$ 225,424,632	\$ 8,246,035	\$ 7,063,435	\$ 3,446,139	\$ 6,846,267	\$ 67,386,773	\$ 5,039,537	\$ 92,611,352	\$ 11,020,202	\$ 17,870,806	\$ 5,894,086	\$ 11,909,951	\$ 7,664,871	\$ 244,999,454
5	State Funds		\$ 499,465,872	\$ 11,190,415	\$ 18,500,575	\$ 36,961,479	\$ 9,344,247	\$ 106,476,533	\$ 9,323,117	\$ 145,775,732	\$ 16,254,242	\$ 32,806,606	\$ 112,832,926	\$ 11,909,951	\$ 7,664,871	\$ 519,040,694
B	BRI-01 & BRI-06		Governing Board	Adams	Mesa	Metro	Western	CSU System	Ft. Lewis	CU System	Mines	UNC	CCs	LDJC*	AVS*	Institutions
	6	State Funding Reduction		\$ (28,485,035)	\$ (638,949)	\$ (740,719)	\$ (1,567,209)	\$ (514,256)	\$ (6,663,180)	\$ (587,444)	\$ (11,869,985)	\$ (1,339,593)	\$ (2,126,511)	\$ (2,437,189)	\$ (679,368)	\$ (165,561)
A + B = C	FY 2012-13 TotalRequest	Stipend Rate	Governing Board	Adams	Mesa	Metro	Western	CSU System	Ft. Lewis	CU System	Mines	UNC	CCs	LDJC*	AVS*	Institutions
	7	Stipend Eligible SFTE		147,334.0	1,583.0	6,149.0	18,019.0	1,343.0	21,016.0	2,303.0	28,583.0	2,814.0	8,030.0	57,494.0		
8	Stipend per credit hour	\$ 50														
9	State Operated Stipend (30 hrs)	\$ 1,500	\$ 221,001,000	\$ 2,374,500	\$ 9,223,500	\$ 27,028,500	\$ 2,014,500	\$ 31,524,000	\$ 3,454,500	\$ 42,874,500	\$ 4,221,000	\$ 12,045,000	\$ 86,241,000	\$ -	\$ -	\$ 221,001,000
10	Fee-for-service contracts		\$ 249,979,837	\$ 8,176,966	\$ 8,536,356	\$ 8,365,770	\$ 6,815,491	\$ 68,289,353	\$ 5,281,173	\$ 91,031,247	\$ 10,693,649	\$ 18,635,095	\$ 24,154,737	\$ 11,230,583	\$ 7,499,310	\$ 268,709,730
11	State Funds		\$ 470,980,837	\$ 10,551,466	\$ 17,759,856	\$ 35,394,270	\$ 8,829,991	\$ 99,813,353	\$ 8,735,673	\$ 133,905,747	\$ 14,914,649	\$ 30,680,095	\$ 110,395,737	\$ 11,230,583	\$ 7,499,310	\$ 489,710,730
C - A = D	Change FY 2011-12 to FY 2012-13	Stipend Rate	Governing Board	Adams	Mesa	Metro	Western	CSU System	Ft. Lewis	CU System	Mines	UNC	CCs	LDJC*	AVS*	Institutions
	12	Stipend Eligible SFTE		-	-	-	-	-	-	-	-	-	-	-		
13	Stipend per credit hour	\$ (12)														
14	State Operated Stipend (30 hrs)	\$ (360)	\$ (53,040,240)	\$ (569,880)	\$ (2,213,640)	\$ (6,486,840)	\$ (483,480)	\$ (7,565,760)	\$ (829,080)	\$ (10,289,880)	\$ (1,013,040)	\$ (2,890,800)	\$ (20,697,840)	\$ -	\$ -	\$ (53,040,240)
15	Fee-for-service contracts		\$ 24,555,205	\$ (69,069)	\$ 1,472,921	\$ 4,919,631	\$ (30,776)	\$ 902,580	\$ 241,636	\$ (1,580,105)	\$ (326,553)	\$ 764,289	\$ 18,260,651	\$ (679,368)	\$ (165,561)	\$ 23,710,276
16	State Funds		\$ (28,485,035)	\$ (638,949)	\$ (740,719)	\$ (1,567,209)	\$ (514,256)	\$ (6,663,180)	\$ (587,444)	\$ (11,869,985)	\$ (1,339,593)	\$ (2,126,511)	\$ (2,437,189)	\$ (679,368)	\$ (165,561)	\$ (29,329,964)
* These amounts represent a General Fund Appropriation rather than Fee-for-service contracts.																

A = FY 2011-12 funding levels to public institutions of higher education.

B = Total reduction in state funding as a result of BRI-01 and BRI-06.

C = Total requested FY 2012-13 funding levels to public institutions of higher education. The request includes a reduction in the COF stipend from \$62 to \$50 per credit hour (row 2 to row 8).

D = Change from FY 2011-12 to FY 2012-13. This section identifies all incremental fund split changes associated with the decrease in state funding as well as the impact of the adjustments to the COF stipend rate.

Operational Funding Reduction to Colleges and Universities
ATTACHMENT D

BRI-01	Public Stipend	Private Stipend	30 credit hours	Private Stipend SFTE		Reduction by Request
	\$ 62	\$ 31	\$ 930	1,160.0	1,078,800	
	\$ 50	\$ 25	\$ 750	1,160.0	870,000	
	\$ (12)	\$ (6)	\$ (180)	\$ -	(208,800)	
BRI-05	Public Stipend	Private Stipend	30 credit hours	Private Stipend SFTE		Reduction by Request
	\$ 62	\$ 31	\$ 930	1,160.0	1,078,800	
	\$ 62	\$ 16	\$ 465	1,160.0	539,400	
	\$ -	\$ (16)	\$ (465)	\$ -	(539,400)	
BRI-01 & BRI-05	Public Stipend	Private Stipend	30 credit hours	Private Stipend SFTE		Total Reduction
	\$ 62	\$ 31	\$ 930	\$ 1,160	\$ 1,078,800	
	\$ 50	\$ 12.5	\$ 375	\$ 1,160	\$ 435,000	
	\$ (12)	\$ (19)	\$ (555)	\$ -	(643,800)	

Attachment D illustrates the cumulative impact of both BRI-01 and BRI-05. The shaded areas represent the requested changes:

- BRI-01 identifies the requested decrease in the public stipend from \$62 to \$50 per credit hour.
- BRI-05 identifies the requested decrease in the private stipend reimbursement rate from 50 percent of public to 25 percent of public.

When combining the two change requests there would be a total reduction of \$643,800 General Fund. Since BRI-05 already accounts for \$539,400 of this total reduction, BRI-01 includes the reduction for the remaining \$104,400 which is identified in the BRI-01 Schedule 13.

Please note if BRI-05 were not to pass, BRI-01 would increase to a total reduction of \$208,800.

October 25, 2011

Chairman Hereford Percy
Colorado Commission on Higher Education
1560 Broadway
Suite 1600
Denver, CO 80202

Dear Chairman Percy and Members of the Colorado Commission on Higher Education:

The Department of Higher Education recently shared the proposed FY 2013 General Fund budget mark from the Governor's Office. In part, the Governor's request contains an operating reduction of \$29 million to higher education.

The \$29 million operating cut is an additional 5.7 percent reduction from FY 2012, lowering state appropriations to higher education institutions from \$519 million to below \$490 million. Since FY 2010, the operating cuts to higher education have been 31 percent or \$216 million. This does not include any cuts that have been taken in financial aid. In addition, as you know, Colorado's public colleges and universities are experiencing record enrollment growth and are continuing to graduate students at historic levels.

The Governor's Office expressed a strong desire for the institutions to quickly work together to develop and coalesce around a methodology to allocate available funds as part of the budget submission to the General Assembly. This is an extremely challenging task given the unique and important missions our institutions fulfill across the state. Nevertheless, in a spirit of partnership and compromise, the institutions have agreed to support the attached allocation methodology at currently estimated revenue levels.

The attached allocation utilizes the existing "three-part" model used last year, wherein 50 percent of the cut is based on a proportional GF reduction; 50 percent of the cut is based on a Total Funds proportional reduction; and an additional \$7.5 million is cut and reallocated for enrollment growth. While this year's enrollment factor has been reduced from \$10 million to \$7.5 million, if state revenues improve to allow an increase the first \$2.5 million of new revenues would be used to restore the enrollment factor to \$10 million. If further modest reductions are required, we will work to preserve the \$7.5 million enrollment factor. If changes in state revenue levels

require substantial additional reductions, such an event will require all of us to work together to determine if an altogether different allocation method is necessary. We are hopeful that this will not be the case. While all the institutions signing this letter have agreed to this allocation, it should be emphasized that if revenues improve the Department and the Governing Boards will ask for your assistance in advocating for the restoration of these funding cuts.

While every governing board and institution works extremely hard to mitigate the impact of these reductions on our students and our programs, we want to strongly emphasize that budget cuts of this magnitude cannot be sustained. We continue to look to the Commission for assistance in resisting continued reductions to the state's public colleges and universities. Colorado's economic health depends on a prepared and educated workforce and continued reductions to higher education jeopardizes the future of our economy. We appreciate your help in sending this message to Colorado leaders.

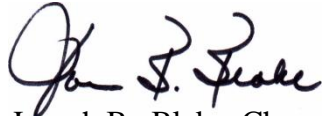
Thank you,



Jeff A. Barratt, Executive Director
Emily Griffith Technical College



Dr. Marilynn Liddell, President
Aims Community College



Joseph B. Blake, Chancellor
Colorado State University System



Nancy McCallin, President
Colorado Community College System



Bruce D. Benson, President
University of Colorado System



Teina McConnell, Executive Director
Pickens Technical College



Dr. Jay Helman, President
Western State College



Kay Norton, President
University of Northern Colorado



John Jones, Director
Delta-Montrose Technical College



Dr. M.W. Scoggins, President
Colorado School of Mines



Dr. Stanley Jensen, President
Colorado Mountain College



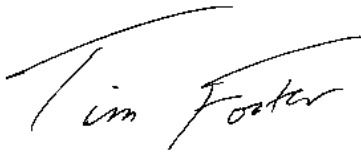
Dr. David Svaldi, President
Adams State College



Dr. Stephen M. Jordan, President
Metropolitan State College of Denver



Dr. Dene Kay Thomas, President
Fort Lewis College



Tim Foster, President
Colorado Mesa University

Schedule 13 Funding Request for the 2012-13 Budget Cycle

Department: Higher Education
 Request Title: Reduction to Need Based Grants
 Priority Number: BRI-02

Dept. Approval by:  Date: 10/12/11

OSPB Approval by:  Date: 10/15/11

- 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
		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
	Fund					
Total of All Line Items	Total	74,607,417	-	74,607,417	(24,620,447)	(24,620,447)
	FTE	-	-	-	-	-
	GF	74,515,865	-	74,515,865	(24,620,447)	(24,620,447)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	91,552	-	91,552	-	-
	FF	-	-	-	-	-
(3) Colorado Commission on Higher Education, (A) Need Based Grants	Total	74,607,417	-	74,607,417	(24,620,447)	(24,620,447)
	FTE	-	-	-	-	-
	GF	74,515,865	-	74,515,865	(24,620,447)	(24,620,447)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	91,552	-	91,552	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 It is the intent of the General Assembly that in the process of determining the amount allocated to each institution the Colorado Commission on Higher Education shall consider the needs of undergraduate students with the greatest demonstrated need attending public institutions of higher education as its principal priority as well as graduate students attending the Anschutz Medical Campus.
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: (a) departmental indirect cost recoveries
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: N/A
 Other Information: N/A



DEPARTMENT OF HIGHER EDUCATION

*FY 2012-13 Funding Request
November 1, 2011*

*John W. Hickenlooper
Governor*

*Lt. Gov. Joseph A. Garcia
Executive Director*

Department Priority: BRI-02
Request Title: Reduction to Need Based Grants

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund
Financial Aid - Need Based Grants	-\$24,620,447	-\$24,620,447

Request Summary:

The Department requests a decrease of \$24,620,447 General Fund to student financial aid - need based grants in FY 2012-13 to assist in statewide budget balancing. This amount represents one-third of the total appropriation to this program in FY 2011-12.

With Budget Reduction Item #1 (Operational Funding Reduction), Colorado's public system of higher education will have sustained approximately a 30.6 percent reduction in state support for public colleges (not including financial aid) from FY 2008-09 to FY 2012-13. (See Attachment A for more detail.) In order to preserve the public colleges and universities' abilities to meet the obligations found in their Financial Accountability Plans (FAPs), which include policies to preserve access and affordability for low and middle income families, the Department believes that a balanced approach in proposed reductions (e.g., reducing both Governing Board operating dollars and financial aid) will moderate the overall negative impact to the statewide system of higher education in FY 2012-13.

The most recent data available (FY 2009-10) indicates that Colorado's Need Based Grants program provided funding to 60,307 undergraduate student and 1,952 graduate students. Additionally, while the population of Need Based Grant eligible students has increased

26 percent from FY 2008-09 to FY 2009-10, which decreased the average state-based grant award per student, the total average Pell grant award increased as a result of changes to federal policies (since FY 2007-08 the maximum Pell grant has gone from \$4,731 to \$5,550).

Because reductions in state funds will have a disproportionate effect on students enrolled at public colleges and universities, the Department requests the distribution appropriation for Need Based Grants take into consideration the needs of undergraduate students attending public institutions of higher education with the largest demonstrated financial need as its principal priority as well give specific consideration to graduate students attending the Anschutz Medical Campus.

Anticipated Outcomes:

In FY 2009-10, the average award per undergraduate student was approximately \$1,000 and \$3,000 per graduate student. The proposed reduction could result in similar award amounts on a per student basis to fewer students due to the lack of available funding. The request would result in roughly 20,000 fewer students receiving awards. Alternatively, the reduction could result in fewer dollars being awarded to the growing eligible population. Students no longer receiving grants may backfill the cuts with additional

student loans or choose to attend less costly institutions.

Assumptions for Calculations:

Funding for the Need Based Grants program was \$74,607,417 in FY 2011-12. A reduction of one-third generates the \$24,620,447 General Fund identified in this request. Attachment B illustrates the impact of this request on funding levels for Need Based Grants. Attachment C illustrates the cumulative impact of all financial aid related requests: BRI-02, BRI-03, and DI-01.

Consequences if not Funded:

Reductions to other areas of the Department or other areas in state government in order to assist in statewide budget balancing in FY 2012-13.

Impact to Other State Government Agency:

Not applicable.

Cash Fund Projections:

Not applicable.

Relation to Performance Measures:

Not applicable.

Supplemental, 1331 Supplemental, or Budget Amendment Criteria:

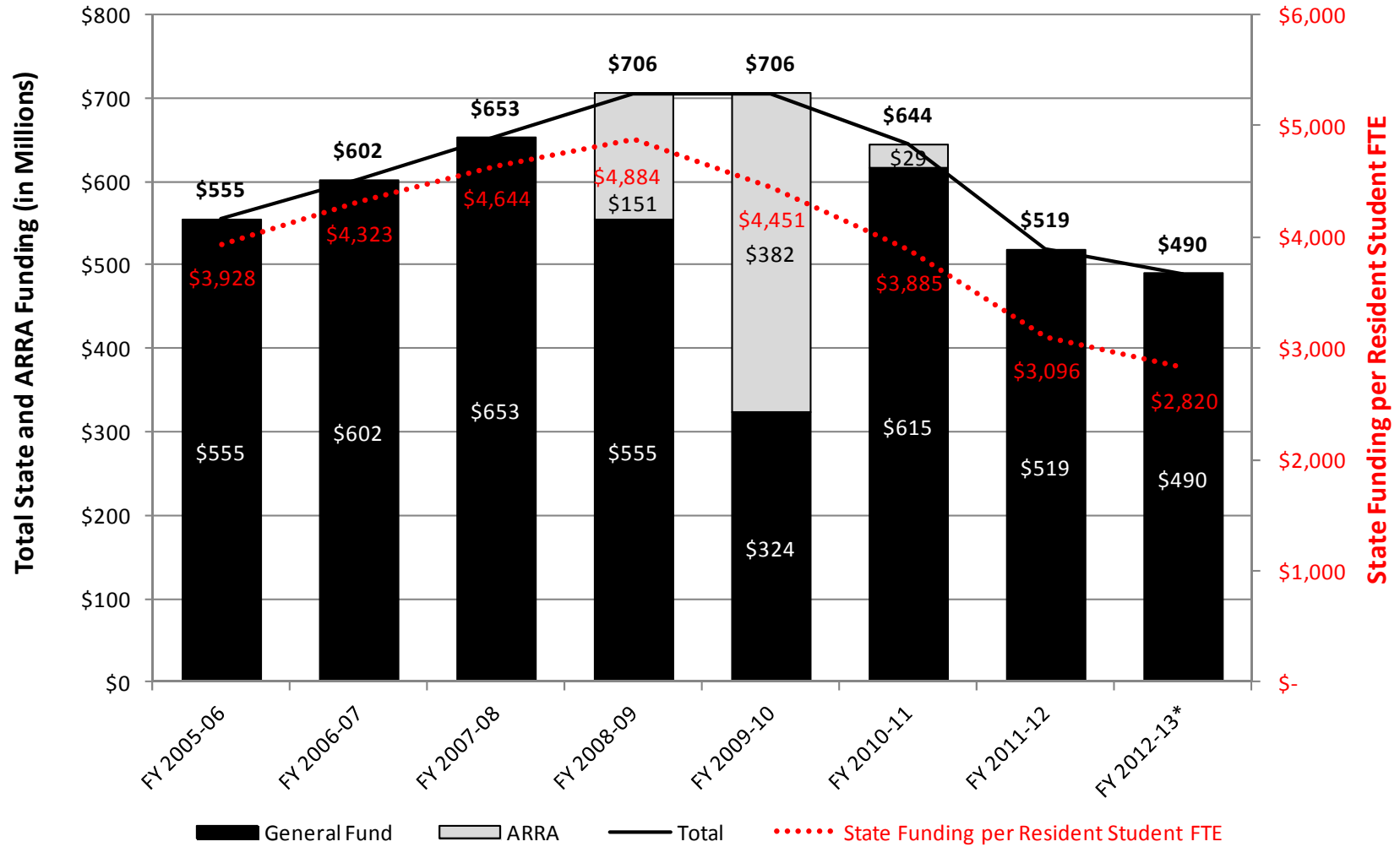
Not applicable.

Current Statutory Authority or Needed Statutory Change:

Not applicable.

Reduction to Need Based Grants
ATTACHMENT A

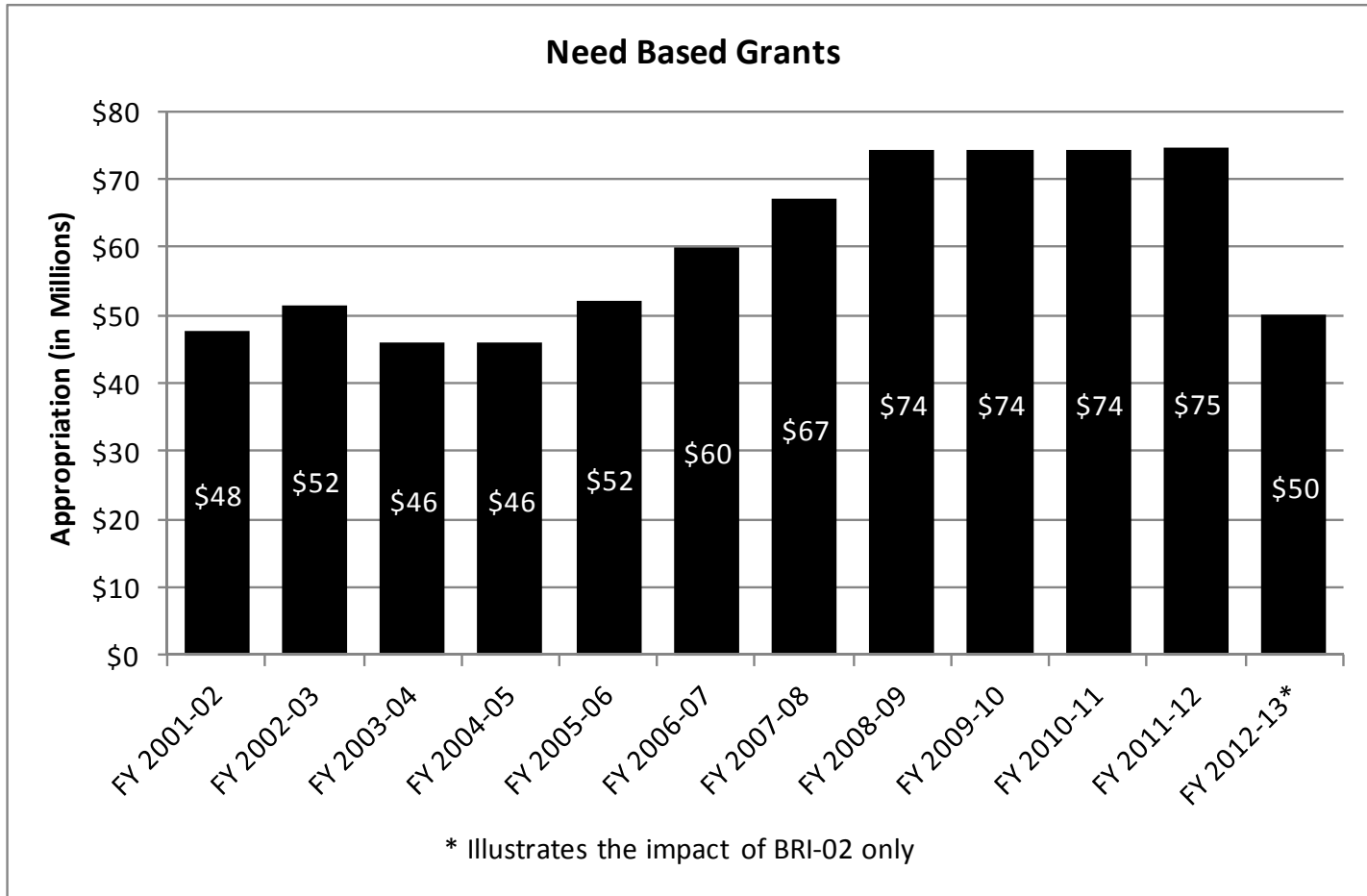
State Funding for Public Institutions of Higher Education



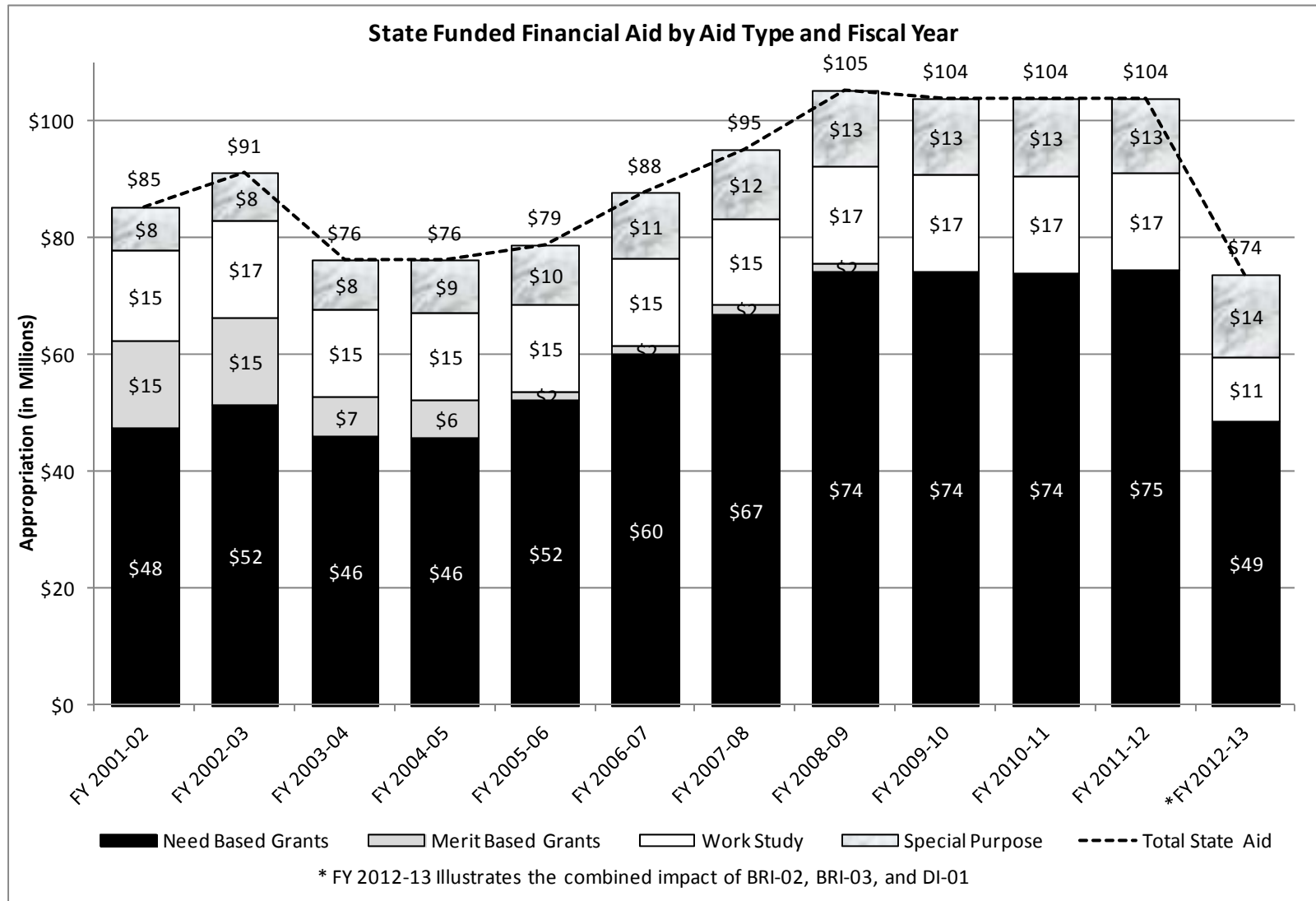
* Based on Governor Hickenlooper's November 1, 2011 FY 2012-13 Budget Request

Source: Colorado Department of Higher Education
Utilizing Appropriations and Legislative Council Enrollment Forecast

Reduction to Need Based Grants
ATTACHMENT B



Reduction to Need Based Grants
ATTACHMENT C



State Funded Financial Aid		Need Based Grants	Work Study	Special Purpose	Total State Aid
FY 2011-12 Appropriation		74,607,417	16,612,357	12,630,414	103,850,188
November 1, 2011 Change Requests	BRI-02	(24,620,447)	-	-	(24,620,447)
	BRI-03	-	(5,482,078)	-	(5,482,078)
	DI-01	(1,243,553)	(276,894)	1,520,447	-
	Total	(25,864,000)	(5,758,972)	1,520,447	(30,102,525)
FY 2012-13 November Request		48,743,417	10,853,385	14,150,861	73,747,663

Schedule 13 Funding Request for the 2012-13 Budget Cycle

Department: Higher Education
 Request Title: Reduction to Work Study
 Priority Number: BRI-03

Dept. Approval by:  10/12/11
 Date

OSPB Approval by:  10/15/11
 Date

- | |
|--|
| <input type="checkbox"/> Decision Item FY 2012-13 |
| <input checked="" type="checkbox"/> Base Reduction Item FY 2012-13 |
| <input type="checkbox"/> Supplemental FY 2011-12 |
| <input type="checkbox"/> 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	16,612,357	-	16,612,357	(5,482,078)	(5,482,078)
	FTE	-	-	-	-	-
	GF	16,612,357	-	16,612,357	(5,482,078)	(5,482,078)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Colorado Commission on Higher Education Financial Aid, (B) Work Study	Total	16,612,357	-	16,612,357	(5,482,078)	(5,482,078)
	FTE	-	-	-	-	-
	GF	16,612,357	-	16,612,357	(5,482,078)	(5,482,078)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

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: Not Required:

Schedule 13s from Affected Departments: N/A

Other Information: N/A



DEPARTMENT OF HIGHER EDUCATION

*FY 2012-13 Funding Request
November 1, 2011*

*John W. Hickenlooper
Governor*

*Lt. Gov. Joseph A. Garcia
Executive Director*

Department Priority: BRI-03
Request Title: Reduction to Work Study

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund
Financial Aid - Work-study Program	-\$5,482,078	-\$5,482,078

Request Summary:

The Department requests a decrease of \$5,482,078 General Fund in the student financial aid – work study program in FY 2012-13 to assist in statewide budget balancing. This amount represents one-third of the total appropriation to this program in FY 2011-12.

With Budget Reduction Item #1 (Operational Funding Reduction), Colorado's public system of higher education will have sustained a 30.6 percent reduction in state support for public colleges (not including financial aid) from FY 2008-09 to FY 2012-13. (See Attachment A for more detail.) In order to preserve the public colleges and universities' abilities to meet the obligations found in their Financial Accountability Plans (FAPs), which include policies to preserve access and affordability for low and middle income families, the Department believes that a balanced approach in proposed reductions (e.g., reducing both Governing Board operating dollars and financial aid – work study) will moderate the overall negative impact to the statewide system of higher education in FY 2012-13. Importantly, the Colorado work study program was last increased by \$1.7 million in 2008 for the 2008-09 academic year. The proposed reduction removes all of those and previous year increases.

The most recent data available (FY 2009-10) indicates that Colorado's Work Study program

provided funding to 8,088 students. The demand for work study has been constant over the past few years with similar participation levels. Typically, when the economy is struggling, work study positions are in higher demand. Importantly, work-study awards are not provided to low and middle income students exclusively. Colorado law currently requires that 70 percent of state funded work study go to students with financial need while 30 percent can be allocated irrespective of need. Moreover, the (federal) U.S. Department of Education's work study program is much larger than the state's, and changes to this program for the 2012-13 academic year have not yet been proposed.

Anticipated Outcomes:

In FY 2009-10, the average award per work study student was approximately \$2,200. The proposed reduction will likely result in similar award amounts on a per student basis to fewer students due to the lack of available funding. This would serve roughly 2,500 fewer students. Students no longer participating in work study may backfill the cuts with additional student loans or choose to attend less cost prohibitive institutions.

Assumptions for Calculations:

Funding for the Financial Aid - Work Study Program was \$16,612,357 in FY 2011-12. A reduction of one-third generates the \$5,482,078 General Fund identified in this request.

Attachment B illustrates the impact of this request on funding levels for Work Study. Attachment C illustrates the cumulative impact of all financial aid related requests: BRI-02, BRI-03, and DI-01.

Consequences if not Funded:

Reductions to other areas of the Department or other areas in state government in order to assist in statewide budget balancing in FY 2012-13.

Impact to Other State Government Agency:

Not applicable.

Cash Fund Projections:

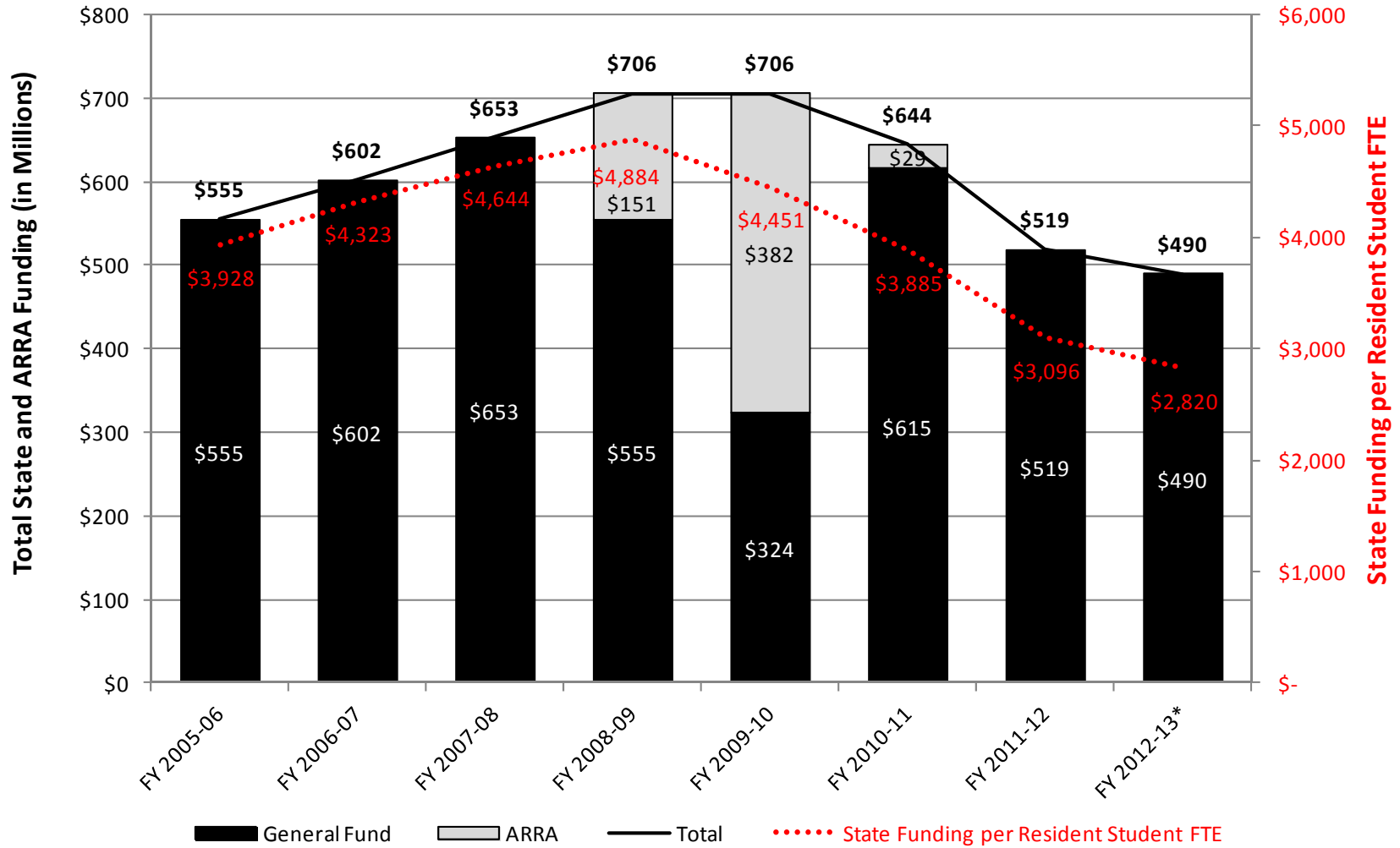
Not applicable.

Current Statutory Authority or Needed Statutory Change:

Not applicable.

Reduction to Work Study
ATTACHMENT A

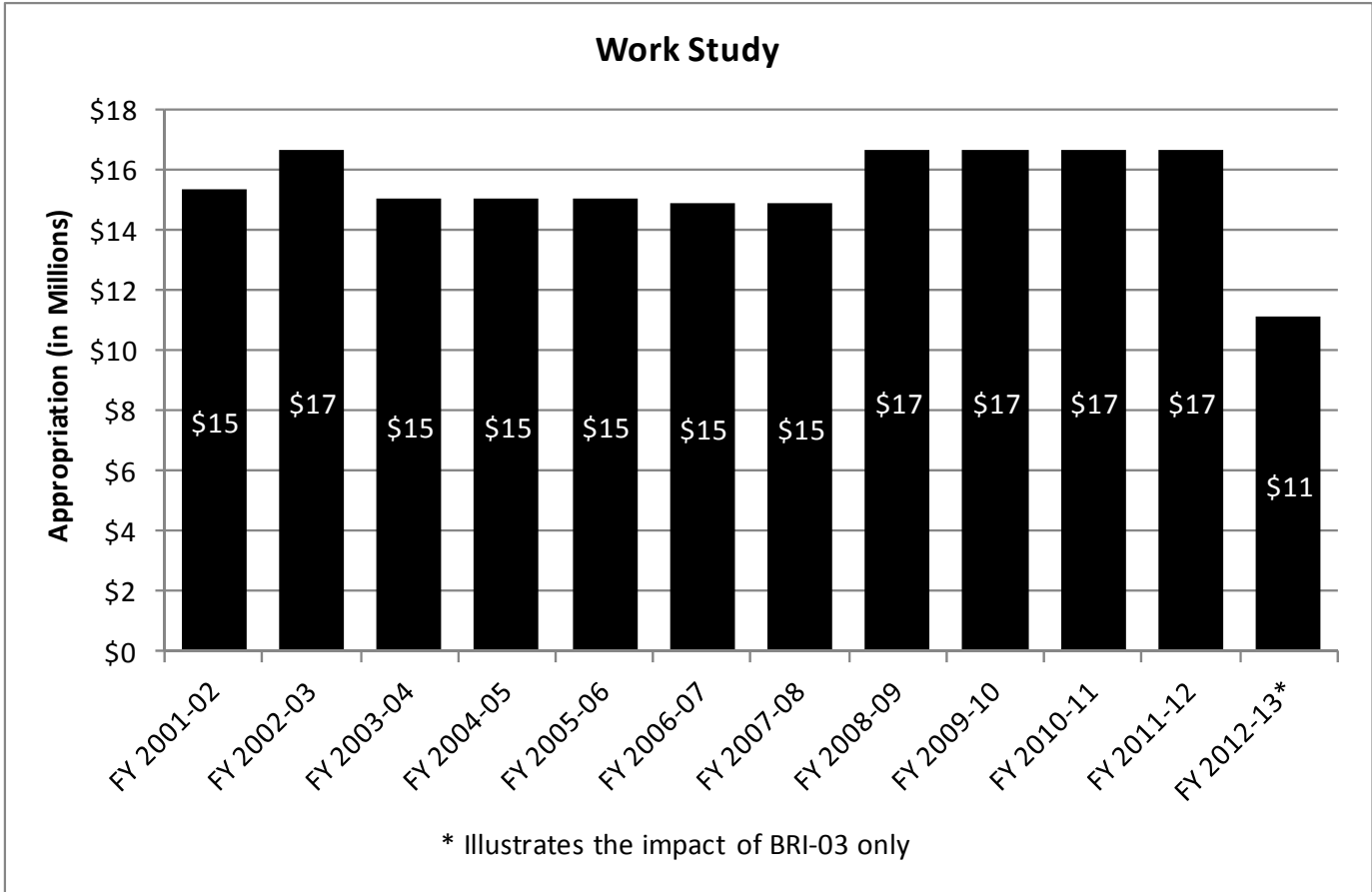
State Funding for Public Institutions of Higher Education



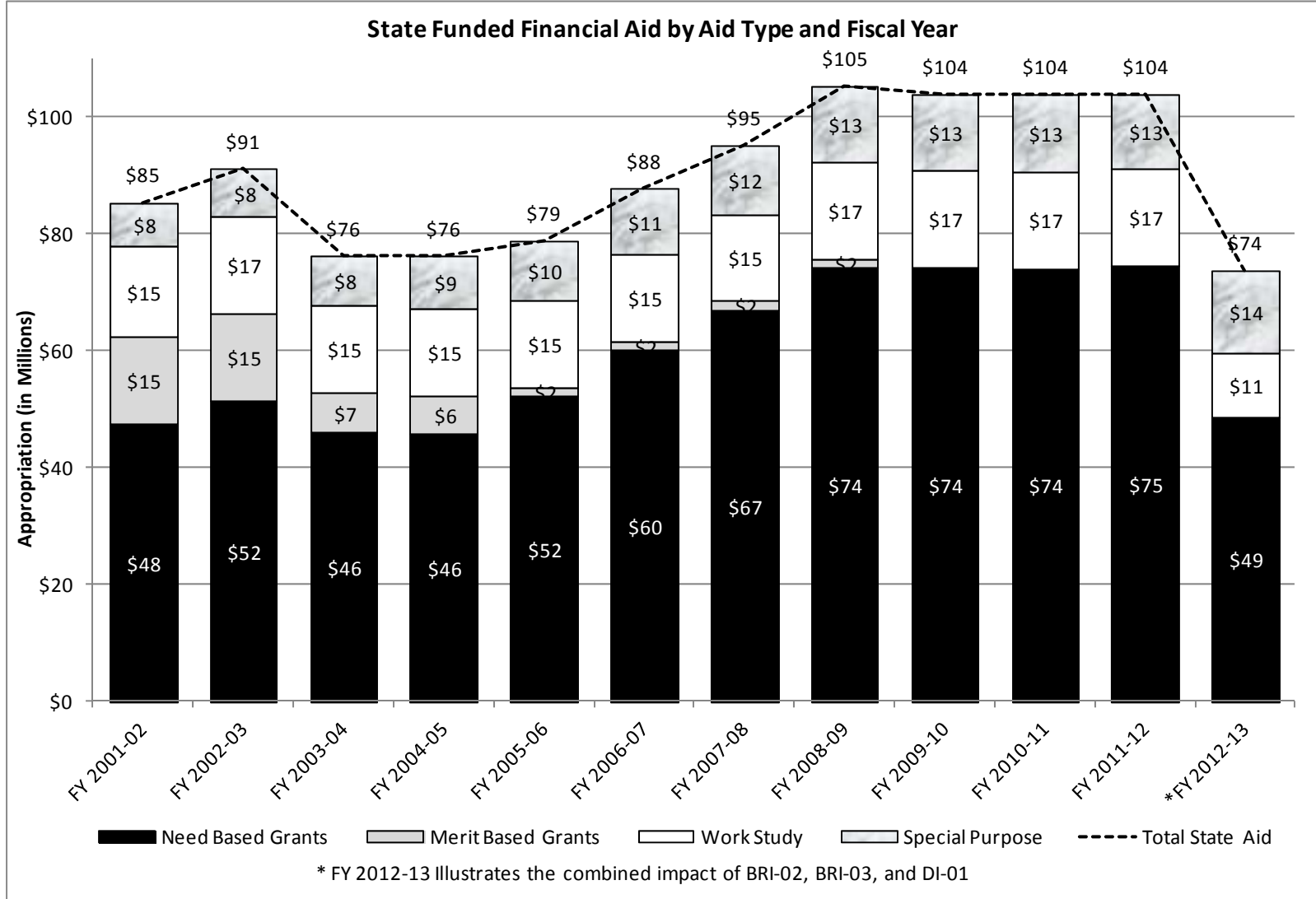
* Based on Governor Hickenlooper's November 1, 2011 FY 2012-13 Budget Request

Source: Colorado Department of Higher Education
Utilizing Appropriations and Legislative Council Enrollment Forecast

Reduction to Work Study
ATTACHMENT B



Reduction to Work Study
ATTACHMENT C



State Funded Financial Aid		Need Based Grants	Work Study	Special Purpose	Total State Aid
FY 2011-12 Appropriation		74,607,417	16,612,357	12,630,414	103,850,188
November 1, 2011 Change Requests	BRI-02	(24,620,447)	-	-	(24,620,447)
	BRI-03	-	(5,482,078)	-	(5,482,078)
	DI-01	(1,243,553)	(276,894)	1,520,447	-
	Total	(25,864,000)	(5,758,972)	1,520,447	(30,102,525)
FY 2012-13 November Request		48,743,417	10,853,385	14,150,861	73,747,663

Schedule 13

Funding Request for the 2012-13 Budget Cycle

Department: Higher Education

Request Title: 10% Personal Services Reduction to DHE and CCHE - Administration

Priority Number: BRI-04

Dept. Approval by: 

10/12/11
Date

OSPB Approval by: 

10/15/11
Date

- | |
|--|
| <input type="checkbox"/> Decision Item FY 2012-13 |
| <input checked="" type="checkbox"/> Base Reduction Item FY 2012-13 |
| <input type="checkbox"/> Supplemental FY 2011-12 |
| <input type="checkbox"/> 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	77,232,286	-	77,286,310	(191,490)	(191,490)
	FTE	-	-	-	-	-
	GF	74,515,865	-	74,515,865	(191,490)	(191,490)
	GFE	-	-	-	-	-
	CF	256,074	-	256,074	-	-
	RF	2,088,301	-	2,129,785	-	-
	FF	372,046	-	384,586	-	-
(2) Colorado Commission on Higher Education, (A) Administration, Administration	Total	2,624,869	-	2,678,893	(191,490)	(191,490)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	256,074	-	256,074	-	-
	RF	1,996,749	-	2,038,233	(191,490)	(191,490)
	FF	372,046	-	384,586	-	-
(3) Colorado Commission on Higher Education, (A) Need Based Grants	Total	74,607,417	-	74,607,417	-	-
	FTE	-	-	-	-	-
	GF	74,515,865	-	74,515,865	(191,490)	(191,490)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	91,552	-	91,552	191,490	191,490
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: (b) statewide indirect cost recoveries

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: N/A

Other Information: As noted in the narrative, the Department intends to mitigate some portions of this reduction through legislation in the 2012 session that would seek to finance some aspects of its existing operations and duties through cash funds.



DEPARTMENT OF HIGHER EDUCATION

*FY 2012-13 Funding Request
November 1, 2011*

*John W. Hickenlooper
Governor*

*Lt. Gov. Joseph A. Garcia
Executive Director*

Department Priority: BRI-04

Request Title: 10% Personal Services Reduction to DHE and CCHE - Administration

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund
Colorado Commission on Higher Education - Administration	-\$191,490	-\$191,490

Request Summary:

The Department requests a 10 percent reduction to its personal services funding in the Colorado Commission on Higher Education, Administration line item; this reduction saves \$191,490 General Fund in FY 2012-13 and beyond.

This General Fund administrative decrease helps statewide budget balancing as it is realized through a reduction of \$191,490 reappropriated funds (statewide indirect cost recoveries) from the Colorado Commission on Higher Education (CCHE) Administration line item and a corresponding refinancing of the Need Based Grants Program with these reappropriated funds and a corresponding General Fund refinancing. (See Schedule-13 for more detail on the financing.)

The Department of Higher Education and the Colorado Commission on Higher Education are the statewide coordinating board for the state's system of higher education. The Department has approximately 30 FTE and an annual budget of \$1.9 million for personal services (less federal funds).

The Department and CCHE have over 250 statutory referenced duties and myriad functions. Department personnel are staff for the executive agency and the Commission, both of which are responsible for development of a statewide

master plan for higher education including renegotiation of performance contracts with the institutions of higher education (Senate Bill 11-052), review and approval of financial accountability plans to increase tuition (Senate Bill 10-003), and so on.

The Department experienced a 1.5 percent personal services reduction as well as an additional 4.0 percent reduction applied in FY 2011-12. As a result the cumulative reduction at the Department at the beginning of FY 2011-12 was roughly 5.5 percent. Moving forward, the Department requests an additional 10 percent reduction to its FY 2012-13 base personal service request to assist in statewide budget balancing.

Because budgetary reductions are being taken statewide, including reductions to the institutions of higher education, the Department believes it has a fiduciary obligation to contribute to the statewide budget balancing in this manner.

Anticipated Outcomes:

Reductions to be used in statewide budget balancing for FY 2012-13. Note, however, that the Department intends to mitigate some portions of this reduction through legislation in the 2012 Session that would seek to finance some aspects of its existing operations and duties through cash funds. Furthermore, the Department will continue to seek available philanthropic grants to

further mitigate negative programmatic impacts in the request year.

Assumptions for Calculations:

The 10 percent personal service reduction is calculated by isolating the funding for the Colorado Commission on Higher Education Administration line item in the Schedule-3 in the Department's budget request. This amount is \$1,914,900 (after subtracting federal funds). A 10 percent reduction to this figure results in the \$191,490 savings included in this request.

Consequences if not Funded:

The state will be forced to reduce expenditures in another program within the Department or elsewhere in state government.

Impact to Other State Government Agency:

Not applicable

Cash Fund Projections:

Not applicable

Current Statutory Authority or Needed Statutory Change:

The Department intends to seek legislation in the 2012 Session that will shift the financing of duties associated with oversight of private proprietary (for-profit) institutions of higher education offering four-year degrees to a cash fund basis rather than being funded through statewide indirect cost recoveries.

Schedule 13

Funding Request for the 2012-13 Budget Cycle

Department: Higher Education
 Request Title: Reduction of College Opportunity Fund to Private Institutions
 Priority Number: BRI-05

Dept. Approval by:  10/12/11
 Date

OSPB Approval by:  10/15/11
 Date

- 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
		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
Fund	Fund					
Total of All Line Items		1,078,800	-	1,078,800	(539,400)	(539,400)
	FTE	-	-	-	-	-
	GF	1,078,800	-	1,078,800	(539,400)	(539,400)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) College Opportunity Fund Program, (A) Stipends, Private Institutions		1,078,800	-	1,078,800	(539,400)	(539,400)
	FTE	-	-	-	-	-
	GF	1,078,800	-	1,078,800	(539,400)	(539,400)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

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: Not Required:

Schedule 13s from Affected Departments: N/A

Other Information: This action requires a statutory change in the 2012 Session.



DEPARTMENT OF HIGHER EDUCATION

*FY 2012-13 Funding Request
November 1, 2011*

*John W. Hickenlooper
Governor*

*Lt. Gov. Joseph A. Garcia
Executive Director*

Department Priority: BRI-05

Request Title: Reduction of College Opportunity Fund to Private Institutions

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund
College Opportunity Fund Program – Private Stipends	-\$539,400	-\$539,400

Request Summary:

The Department is requesting a \$539,400 General Fund reduction to the College Opportunity Fund (COF) Program for private stipends. Current statute requires that the private stipend is set at one-half (or 50 percent) of the public stipend rate for Pell eligible undergraduate students attending participating non-profit private institutions of higher education (University of Denver, Regis University, and Colorado Christian University).

This reduction would be achieved by reducing the current private stipend rate by one-half. This request will require a legislative change to set the private stipend at one-quarter (or 25 percent) of the public stipend rate.

Since FY 2008-09, General Fund support for higher education, excluding financial aid, has experienced total funding reductions from approximately \$706 million to the current request of \$490 million, a 30.6 percent decrease in state funding.

When this reduction is compounded for additional resident student enrollments, funding on a per student FTE basis has decreased from approximately \$4,800 to \$2,800 from FY 2008-09 to FY 2011-12 (a \$2,000 or a 42.3 percent decrease). (Please see Attachment A for illustration of these reductions.)

In the current fiscal year, the COF Program for Private stipend costs \$930 (per 30 credit hours) for an estimated 1,160 eligible full-time students. As a result, the total cost to the General Fund is \$1,078,800 for FY 2011-12.

The Department supports the COF program, and appreciates the important role the private postsecondary sector plays in Colorado, but also recognizes that the state's contribution to need-based aid at non-profit private institutions is very small in comparison to institutional and federal programs. Moreover, COF recipients at private colleges are beneficiaries of recent changes in Pell grant awards, a federal policy modification that resulted in the awarding of additional need-based grant support greater than the proposed reduction. Therefore, in order to address current financial realities, the Department believes that a reduction of this size to this program is reasonable and appropriate when considering other reductions the overall system and Department experienced in previous years and are requesting for FY 2012-13.

Anticipated Outcomes:

This reduction will result in a full-time eligible student needing to obtain a back-fill for the current annual \$465 subsidy ($\$930 / 2 = \465). It is likely that a student would obtain this funding through either additional institutional financial

aid or additional student loans. Over the course of a student's four year undergraduate academic career this results in less than \$2,000 in additional student loans or alternative aid.

Assumptions for Calculations:

The reduction included in this request is determined by dividing the current year total General Fund obligation in half. This action changes the statutory funding rate from fifty percent of the state stipend to twenty-five percent of the state stipend. ($\$1,078,800 / 2 = \$539,400$).

Consequences if not Funded:

The state will need to reduce other programs in the department or statewide in order to help balance the FY 2012-13 budget.

Impact to Other State Government Agency:

Not applicable.

Cash Fund Projections:

Not applicable.

Relation to Performance Measures:

Not applicable.

Supplemental, 1331 Supplemental, or Budget Amendment Criteria:

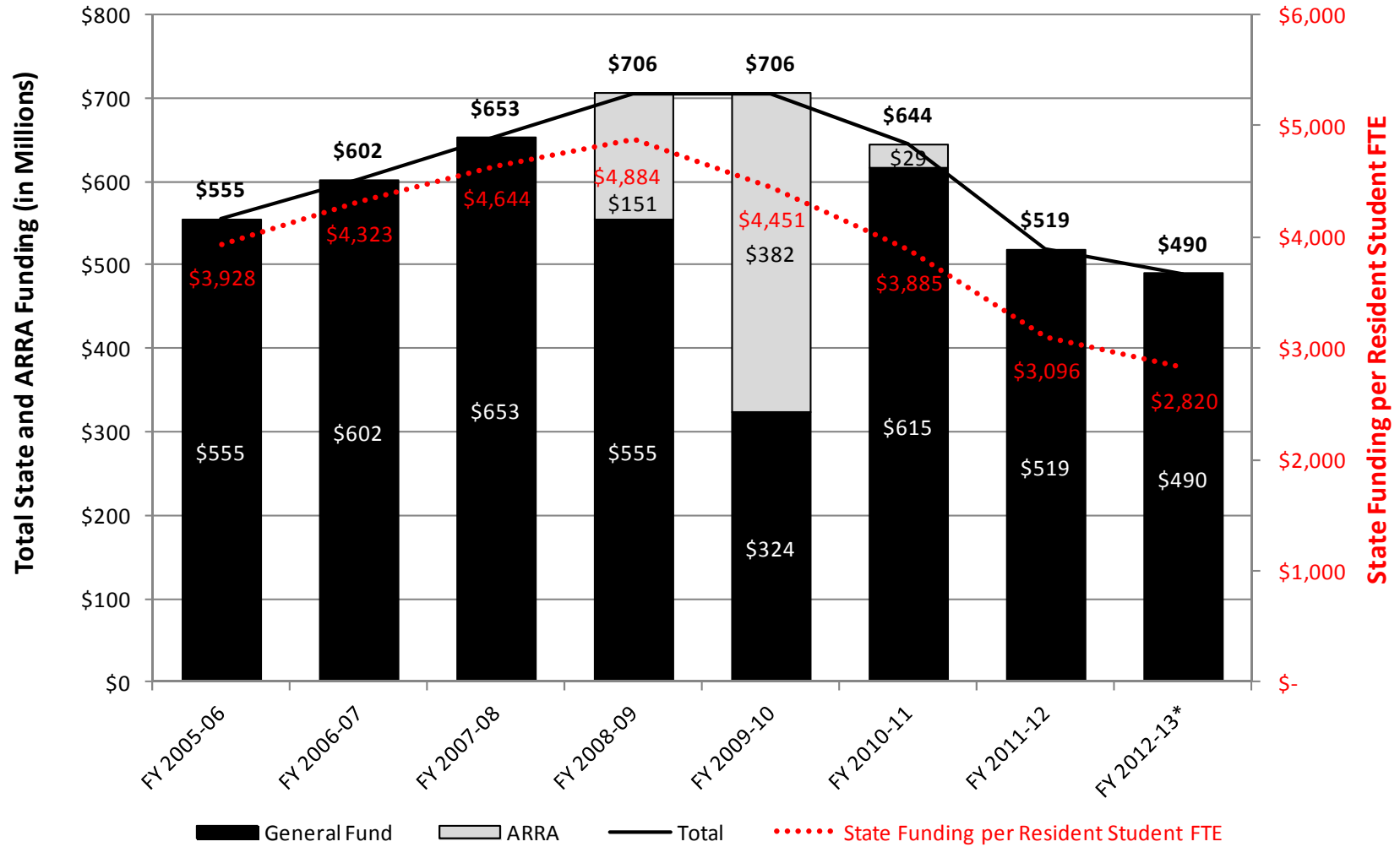
Not applicable.

Current Statutory Authority or Needed Statutory Change:

As discussed a statutory change is necessary for this budget reduction item. Specifically, Section 23-18-202, (2) (e), C.R.S (2011) would require the following change, "An eligible undergraduate student who attends a participating private institution of higher education may receive financial assistance under this part 2 in the amount of ~~fifty~~ **TWENTY FIVE** percent of the stipend amount..."

Reduction of College Opportunity Fund to Private Institutions
ATTACHMENT A

State Funding for Public Institutions of Higher Education



* Based on Governor Hickenlooper's November 1, 2011 FY 2012-13 Budget Request

Source: Colorado Department of Higher Education
Utilizing Appropriations and Legislative Council Enrollment Forecast

Schedule 13 Funding Request for the 2012-13 Budget Cycle

Department: Higher Education
Request Title: Reduction to College Opportunity Fund lifetime credit hour limit
Priority Number: BRI-06

Dept. Approval by: 10/14/11
 Date

OSPB Approval by: 10/17/11
 Date

- | | |
|-------------------------------------|--------------------------------|
| <input type="checkbox"/> | Decision Item FY 2012-13 |
| <input checked="" type="checkbox"/> | Base Reduction Item FY 2012-13 |
| <input type="checkbox"/> | Supplemental FY 2011-12 |
| <input type="checkbox"/> | 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	274,041,240	-	274,041,240	(329,964)	(329,964)
	FTE	-	-	-	-	-
	GF	261,712,337	-	261,712,337	(329,964)	(329,964)
	GFE	12,328,903	-	12,328,903	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) College Opportunity Fund Program, (A) Stipend, State Institutions	Total	274,041,240	-	274,041,240	(329,964)	(329,964)
	FTE	-	-	-	-	-
	GF	261,712,337	-	261,712,337	(329,964)	(329,964)
	GFE	12,328,903	-	12,328,903	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes No **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number: College Opportunity Fund, Fund # 840

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes No N/A:

Schedule 13s from Affected Departments: N/A

Other Information: This action requires a statutory change in the 2012 Session.

The distribution of this reduction by Governing Board is identified in BRI-01.
 [BRI-01, \$29,000,000] + [BRI-06, \$329,964] = \$29,329,964 total reduction. A reconciliation of the impact of BRI-01 and BRI-06 to the institutions of higher education is provided in BRI-1.



DEPARTMENT OF HIGHER EDUCATION

*FY 2012-13 Funding Request
November 1, 2011*

*John W. Hickenlooper
Governor*

*Lt. Gov. Joseph A. Garcia
Executive Director*

Department Priority: BRI-06

Request Title: Reduction to College Opportunity Fund lifetime credit hour limit

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund
College Opportunity Fund Program – lifetime credit eligibility	-\$329,964	-\$329,964

Request Summary:

As part of the Governor's FY 2012-13 budget balancing package, the Department requests a decrease of \$329,964 General Fund to the College Opportunity Fund, Stipends for State Institutions in FY 2012-13. This request proposes a statutory change to decrease the current College Opportunity Fund (COF) lifetime credit hour limit from 145 credit hours to 140 credit hours.

The request will also provide an incentive to limit a students' time to degree. By decreasing the credit hour limit by 5 credit hours, for any non-post bachelors degree student, a typical undergraduate student will be afforded 140 credit hours of state stipend as a subsidy against their tuition charges.

When the College Opportunity Fund was created a 145 credit hour cap for the student stipend was established for a student's undergraduate career. In Colorado most bachelor's degrees can be completed in 120 credit hours. Thus, the vast majority of students are able to reach degree prior to extinguishing the total credit hour cap.

The type of student that approaches this credit hour limit is typically one that has switched fields of study or pursues a degree which requires the individual to take additional credits which will be accounted for in this statutory change.

There are specific professional degree programs such as engineering programs that require more than 120 credit hours to be awarded a degree. These are statutorily recognized (Section 23-1-125 (2), C.R.S. (2011)) programs that have additional degree requirements which are recognized by the Colorado Commission on Higher Education (CCHE). This proposed change will account for these types of degree seekers as not to provide a disincentive or penalty for pursuit of this type of degree.

Anticipated Outcomes:

Students will no longer be afforded an additional 5 credit hours of eligibility for the COF stipend. This may provide an incentive for most students to decrease their time to degree by taking the more appropriate courses to be awarded a credential in a shorter amount of time. However, there will also be a segment of students that for a variety of reasons is at or over this proposed 140 credit hour cap. These students will either have to appeal their limit (to either the college or CCHE) to be granted additional COF stipend for remaining credits or be forced to pay for the unsubsidized in-state tuition costs for these credits.

Assumptions for Calculations:

The Department's most recent final data exists from the Fall 2010 term. Based on these figures the Department believes there are approximately

2,661 COF credit hours being awarded to first time undergraduate bachelors degree candidates over the 140 credit hour threshold. This Fall 2010 count of 2,661 of credit hours multiplied by the existing COF stipend rate of \$62 per credit hour results in \$164,982. When accounting for both the Fall and Spring semester this amount is anticipated to double to the \$329,964 identified in this request.

requirements authorized by the CCHE as described in Section 23-1-125 (2), C.R.S.

The distribution of this reduction to public colleges and universities is explained in BRI-01.

The savings identified in this request are predicated on the system of higher education choosing not to award exemptions to the lifetime credit hour cap for the captured credit hours.

Consequences if not Funded:

The state will need to reduce other statewide programs in order to help balance the FY 2012-13 budget.

Impact to Other State Government Agency:

Not applicable.

Cash Fund Projections:

Not applicable.

Current Statutory Authority or Needed Statutory Change:

This request would require a statutory change to Section 23-18-202 (5) (c) (I), C.R.S. (2011):

“An eligible undergraduate student shall not receive a stipend from the college opportunity fund for more than one hundred forty ~~five~~ credit hours during the eligible undergraduates student’s lifetime; except that: (A) If an eligible undergraduate student has received stipend payments for one hundred forty ~~five~~ credit hours and the student has received a bachelor’s degree, the eligible undergraduate student is eligible to receive stipend payments for an additional thirty undergraduate credit hours.”

Additionally, this change will need to take into account and recognize the specific professional degree programs that have additional degree

Schedule 13 Funding Request for the 2012-13 Budget Cycle

Department: Higher Education
 Request Title: Phase out WICHE Optometry Program
 Priority Number: BRI-07

Dept. Approval by:  10/12/11
 Date

OSPB Approval by: 
 Date

<input type="checkbox"/> Decision Item FY 2012-13
<input checked="" type="checkbox"/> Base Reduction Item FY 2012-13
<input type="checkbox"/> Supplemental FY 2011-12
<input type="checkbox"/> 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	75,006,417	-	75,006,417	(44,800)	(138,200)
	FTE	-	-	-	-	-
	GF	74,515,865	-	74,515,865	(44,800)	(138,200)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	490,552	-	490,552	-	-
	FF	-	-	-	-	-
(2) Colorado Commission on Higher Education, (C) Special Purpose, WICHE - Optometry	Total	399,000	-	399,000	(44,800)	(138,200)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	399,000	-	399,000	(44,800)	(138,200)
	FF	-	-	-	-	-
() Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants	Total	74,607,417	-	74,607,417	-	-
	FTE	-	-	-	-	-
	GF	74,515,865	-	74,515,865	(44,800)	(138,200)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	91,552	-	91,552	44,800	138,200
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: (a) departmental indirect cost recoveries
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: N/A
 Other Information: Attachment A to narrative identifies complete phase out by FY 2015-16.



DEPARTMENT OF HIGHER EDUCATION

*FY 2012-13 Funding Request
November 1, 2011*

*John W. Hickenlooper
Governor*

*Lt. Gov. Joseph A. Garcia
Executive Director*

Department Priority: BRI-07
Request Title: Phase out WICHE Optometry Program

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	Reappropriated Funds
Total Request	-\$44,800	-\$44,800	\$0
WICHE Optometry Program	-\$44,800	\$0	-\$44,800
Need Based Grants	\$0	-\$44,800	\$44,800

Request Summary:

The Department is requesting a decrease of \$44,800 General Fund for budget balancing in FY 2012-13 and out years. This decrease is realized through a reduction of \$44,800 reappropriated funds from the WICHE Optometry Program in FY 2012-13 and a corresponding refinancing of the Need Based Grants Program with these reappropriated (indirect) funds and a corresponding General Fund reduction. (See Schedule-13 for financing detail.)

Colorado provides a subsidy to resident students that attend out-of-state optometry programs participating in the Western Interstate Commission on Higher Education (WICHE) student exchange program. In return for this subsidy and the reduced out-of-state tuition rate, the Colorado resident student agrees to return to the state to practice medicine for a specific amount of time. Colorado does not have an educational institution providing optometry training and the WICHE optometry program is intended to address shortages of trained medical care providers (optometrists) in the state.

As a result of this request, any Colorado residents that are not currently participating in the program will have to pay the traditional, unsubsidized tuition rate at out-of-state optometry schools. Additionally, the state has no guarantee that a

Colorado resident who leaves the state to obtain this type of an education will return to Colorado to work in the optometry field. Participation in this program on an annual basis has been relatively small (8 students maximum per annual cohort) and the Department does not believe there will be shortages of optometrists in Colorado as a result of this request.

This request is structured in such a way to hold current FY 2011-12 student participants unharmed, fiscally speaking, by maintaining funding for the four years typically required to complete medical training as an optometrist. Cohort detail as well as the budgetary savings by future year is provided in "Attachment A."

Anticipated Outcomes:

Future Colorado resident students that would have previously qualified for this program will be forced to pay unsubsidized out-of-state rates for optometry programs.

Assumptions for Calculations:

The savings in FY 2012-13 are calculated by determining the number of students that are currently (as of FY 2011-12) in their last year of an optometry program. Upon this cohorts completion these funds are not obligated to a future cohort of students. Savings are anticipated

to increase over time. The cumulative amount of savings overtime as calculated from the existing appropriation of \$399,000 is anticipated to be:

FY 2012-13 = \$44,800

FY 2013-14 = \$138,200

FY 2014-15 = \$266,200

FY 2015-16 = \$399,000

Please see "Attachment A" for more detail.

Consequences if not Funded:

The state will be forced to reduce expenditures in another program within the Department or elsewhere in state government.

Impact to Other State Government Agency:

Not applicable.

Cash Fund Projections:

Not applicable.

Relation to Performance Measures:

Not applicable.

Supplemental, 1331 Supplemental, or Budget Amendment Criteria:

Not applicable.

Current Statutory Authority or Needed Statutory Change:

Not applicable.

Phase out WICHE Optometry Program
ATTACHMENT A

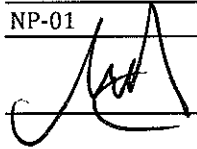
WICHE Optometry Students						
# in Cohort	Year	2011-2012	2012-2013	2013-2014*	2014-2015*	2015-2016
1	4 yr	\$ 15,800	\$ -	\$ -	\$ -	\$ -
2	4 yr	\$ 15,800	\$ -	\$ -	\$ -	\$ -
3	4 yr	\$ 15,800	\$ -	\$ -	\$ -	\$ -
1	3 yr	\$ 15,800	\$ 16,100	\$ -	\$ -	\$ -
2	3 yr	\$ 15,800	\$ 16,100	\$ -	\$ -	\$ -
3	3 yr	\$ 15,800	\$ 16,100	\$ -	\$ -	\$ -
4	3 yr	\$ 15,800	\$ 16,100	\$ -	\$ -	\$ -
5	3 yr	\$ 15,800	\$ 16,100	\$ -	\$ -	\$ -
6	3 yr	\$ 15,800	\$ 16,100	\$ -	\$ -	\$ -
1	2 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ -	\$ -
2	2 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ -	\$ -
3	2 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ -	\$ -
4	2 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ -	\$ -
5	2 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ -	\$ -
6	2 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ -	\$ -
7	2 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ -	\$ -
8	2 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ -	\$ -
1	1 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ 16,600	\$ -
2	1 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ 16,600	\$ -
3	1 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ 16,600	\$ -
4	1 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ 16,600	\$ -
5	1 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ 16,600	\$ -
6	1 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ 16,600	\$ -
7	1 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ 16,600	\$ -
8	1 yr	\$ 15,800	\$ 16,100	\$ 16,300	\$ 16,600	\$ -
Total Cost =>		\$ 395,000	\$354,200	\$ 260,800	\$ 132,800	\$ -
FY 2011-12 Appropriation =>		\$ 399,000	\$ 399,000	\$ 399,000	\$ 399,000	\$ 399,000
Savings to State Budget by fiscal year	FY 11-12**	\$ (4,000)				
	FY 12-13		\$ (44,800)			
	FY 13-14			\$ (138,200)		
	FY 14-15				\$ (266,200)	
	FY 15-16					\$ (399,000)
* Anticipated WICHE Reimbursement Rates in FY 2013-14 and FY 2014-15.						
** Anticipated reversion to the General Fund at the close of FY 2011-12.						

Schedule 13 Funding Request for the 2012-13 Budget Cycle

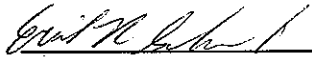
Department: Higher Education

Request Title: Colorado Department of Education -
(R-2) Constitutionally Required Increase for Categorcial
Programs in FY 2012-13

Priority Number: NP-01

Dept. Approval by:  10/12/11
Date

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

OSPB Approval by:  10/26/11
Date

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	23,584,498	-	23,584,498	562,100	562,100
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	23,584,498	-	23,584,498	562,100	562,100
	FF	-	-	-	-	-
(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	23,584,498	-	23,584,498	562,100	562,100
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	23,584,498	-	23,584,498	562,100	562,100
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

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: Not Required:

Schedule 13s from Affected Departments: Department of Education

Other Information:

STATE OF COLORADO



DEPARTMENT OF HIGHER EDUCATION

John Hickenlooper
Governor

Lt. Gov. Joseph A. Garcia
Executive Director

November 1, 2011

The Honorable Mary Hodge
Chair, Joint Budget Committee
Colorado General Assembly
200 East 14th Avenue, Third Floor
Legislative Service Building
Denver, Colorado 80203

Re: FY 2012-13 Tuition

Dear Senator Hodge:

Senate Bill 10-003 granted the governing boards of the institutions of higher education greater autonomy and flexibility in setting tuition rates for students. 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. (2011), governing boards can raise resident undergraduate tuition rates up to 9 percent without legislative approval. Pursuant to paragraph (3) of the same section, governing boards can raise resident undergraduate tuition rates by more than 9 percent 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 for low and middle income students resident undergraduate students.

During the FY 2010-11 budget cycle the Commission reviewed Financial Accountability Plans for nine governing boards seeking tuition increases greater than 9 percent for FY 2011-12. The Colorado School of Mines did not seek a tuition increase in excess of 9 percent and did not submit a plan.

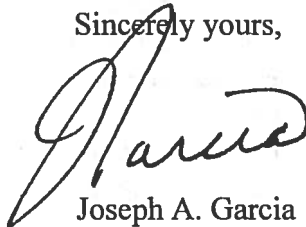
FY 2011-12 tuition authority requested and approved by the Commission varied from 9 percent to just over 20 percent. Following Commission approval, governing boards formally adopted increases for FY 2011-12 at the close of the Long Bill and the 2011 Session. The current tuition revenues reported in the FY 2012-13 Long Bill (Senate Bill 11-230) are for informational purposes and based on an assumed 9 percent increase for resident students and a 5 percent increase for non-resident students. The Department intends to "true-up" the current year tuition amounts reported for FY 2011-12 following the Spring 2012 student census which will provide

an accurate assessment of how much tuition revenues each college collected through a combination of their tuition increases and enrollment changes.

For the request year, FY 2012-13, Footnote 18, page 65 of Senate Bill 11-230, states that, "*The General Assembly requests that with the FY 2012-13 budget request the Governor and the Colorado Commission on Higher Education include the assumed tuition rate increases with the level of General Fund support requested.*" The November 1, 2011 FY 2012-13 budget request includes reductions in operating and financial aid, but until Spring census the Department will not be in a position to provide the assumed tuition increases for FY 2012-13. While governing boards articulated future tuition increases through the Financial Accountability Plans submitted and approved by the Commission last year, they have not yet had an opportunity to evaluate the need for potential tuition increases for FY 2012-13 in light of available operating and financial aid funding. The Department anticipates that the funding reductions included in the FY 2012-13 budget request (including the operational funding reduction and allocation identified in item "BRI-01"), are achievable without substantial changes to the governing boards respective Financial Accountability Plans, helping to mitigate substantial tuition increase in FY 2012-13.

The Department will work in the coming weeks and months to solicit updates from the governing boards regarding their tuition plans for FY 2012-13 following the process outlined by the Commission pursuant to Senate Bill 10-003. Upon collecting any information on governing board specific tuition plans for FY 2012-13, the Department will report this information to the General Assembly for consideration in preparing the FY 2012-13 Long Bill informational tuition figures for the Department of Higher Education.

Sincerely yours,

A handwritten signature in black ink, appearing to read "J. Garcia", written in a cursive style.

Joseph A. Garcia

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Long Bill Appropriation (SB11-209)	\$1,028,168	0.0	\$0	\$0	\$709,171	\$201,398	\$117,599	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,028,168	0.0	\$0	\$0	\$709,171	\$201,398	\$117,599	\$0
Common Policy Changes	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$154,130	0.0	\$0	\$0	\$113,418	(\$5,533)	\$46,245	\$0
FY 2012-13 Base Request	\$1,182,298	0.0	\$0	\$0	\$822,589	\$195,865	\$163,844	\$0
FY 2012-13 November Request	\$1,182,298	0.0	\$0	\$0	\$822,589	\$195,865	\$163,844	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$1,182,298	0.0	\$0	\$0	\$822,589	\$195,865	\$163,844	\$0
Short-term Disability								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$14,120	0.0	\$0	\$0	\$9,810	\$2,507	\$1,803	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$14,120	0.0	\$0	\$0	\$9,810	\$2,507	\$1,803	\$0
Common Policy Changes	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,782	0.0	\$0	\$0	\$353	\$814	\$615	\$0
FY 2012-13 Base Request	\$15,902	0.0	\$0	\$0	\$10,163	\$3,321	\$2,418	\$0
FY 2012-13 November Request	\$15,902	0.0	\$0	\$0	\$10,163	\$3,321	\$2,418	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$15,902	0.0	\$0	\$0	\$10,163	\$3,321	\$2,418	\$0
S.B. 04-257 Amortization Equalization Disbursement								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$223,346	0.0	\$0	\$0	\$155,179	\$39,652	\$28,515	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$223,346	0.0	\$0	\$0	\$155,179	\$39,652	\$28,515	\$0
Common Policy Changes	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$69,569	0.0	\$0	\$0	\$33,986	\$20,394	\$15,189	\$0
FY 2012-13 Base Request	\$292,915	0.0	\$0	\$0	\$189,165	\$60,046	\$43,704	\$0
FY 2012-13 November Request	\$292,915	0.0	\$0	\$0	\$189,165	\$60,046	\$43,704	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$292,915	0.0	\$0	\$0	\$189,165	\$60,046	\$43,704	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
S.B. 06-235 Supplemental Amortization Equalization Disbursement								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$179,475	0.0	\$0	\$0	\$124,698	\$31,863	\$22,914	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$179,475	0.0	\$0	\$0	\$124,698	\$31,863	\$22,914	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Changes	\$72,248	0.0	\$0	\$0	\$37,866	\$19,739	\$14,643	\$0
FY 2012-13 Base Request	\$251,723	0.0	\$0	\$0	\$162,564	\$51,602	\$37,557	\$0
FY 2012-13 November Request	\$251,723	0.0	\$0	\$0	\$162,564	\$51,602	\$37,557	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$251,723	0.0	\$0	\$0	\$162,564	\$51,602	\$37,557	\$0
Worker's Compensation								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$41,652	0.0	\$0	\$0	\$35,643	\$6,009	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$41,652	0.0	\$0	\$0	\$35,643	\$6,009	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Changes	\$10,546	0.0	\$0	\$0	\$9,840	\$706	\$0	\$0
FY 2012-13 Base Request	\$52,198	0.0	\$0	\$0	\$45,483	\$6,715	\$0	\$0
FY 2012-13 November Request	\$52,198	0.0	\$0	\$0	\$45,483	\$6,715	\$0	\$0
FY 2012-13 Total Revised Request	\$52,198	0.0	\$0	\$0	\$45,483	\$6,715	\$0	\$0
Legal Services								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$33,918	0.0	\$0	\$0	\$9,360	\$24,558	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$33,918	0.0	\$0	\$0	\$9,360	\$24,558	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$33,918	0.0	\$0	\$0	\$9,360	\$24,558	\$0	\$0
FY 2012-13 November Request	\$33,918	0.0	\$0	\$0	\$9,360	\$24,558	\$0	\$0
FY 2012-13 Total Revised Request	\$33,918	0.0	\$0	\$0	\$9,360	\$24,558	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Administrative Law Judge Services								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$467	0.0	\$0	\$0	\$467	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$467	0.0	\$0	\$0	\$467	\$0	\$0	\$0
Common Policy Changes	\$196	0.0	\$0	\$0	\$196	\$0	\$0	\$0
FY 2012-13 Base Request	\$663	0.0	\$0	\$0	\$663	\$0	\$0	\$0
FY 2012-13 November Request	\$663	0.0	\$0	\$0	\$663	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$663	0.0	\$0	\$0	\$663	\$0	\$0	\$0
Purchase of Services from Computer Center								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$107,140	0.0	\$0	\$0	\$102,158	\$4,982	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$107,140	0.0	\$0	\$0	\$102,158	\$4,982	\$0	\$0
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Change	\$82,522	0.0	\$0	\$0	\$71,640	\$10,882	\$0	\$0
FY 2012-13 Base Request	\$189,662	0.0	\$0	\$0	\$173,798	\$15,864	\$0	\$0
FY 2012-13 November Request	\$189,662	0.0	\$0	\$0	\$173,798	\$15,864	\$0	\$0
FY 2012-13 Total Revised Request	\$189,662	0.0	\$0	\$0	\$173,798	\$15,864	\$0	\$0
Multi-Use Network								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$74,792	0.0	\$0	\$0	\$74,792	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$74,792	0.0	\$0	\$0	\$74,792	\$0	\$0	\$0
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Change	(\$74,792)	0.0	\$0	\$0	(\$74,792)	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Long Bill Appropriation (SB11-209)	\$98,276	0.0	\$0	\$0	\$98,276	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$98,276	0.0	\$0	\$0	\$98,276	\$0	\$0	\$0
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Change	(\$34,942)	0.0	\$0	\$0	(\$34,942)	\$0	\$0	\$0
FY 2012-13 Base Request	\$63,334	0.0	\$0	\$0	\$63,334	\$0	\$0	\$0
FY 2012-13 November Request	\$63,334	0.0	\$0	\$0	\$63,334	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$63,334	0.0	\$0	\$0	\$63,334	\$0	\$0	\$0
Payment to Risk Management and Property Funds								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$29,090	0.0	\$0	\$0	\$27,803	\$1,287	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$29,090	0.0	\$0	\$0	\$27,803	\$1,287	\$0	\$0
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Change	(\$1,130)	0.0	\$0	\$0	(\$1,133)	\$3	\$0	\$0
FY 2012-13 Base Request	\$27,960	0.0	\$0	\$0	\$26,670	\$1,290	\$0	\$0
FY 2012-13 November Request	\$27,960	0.0	\$0	\$0	\$26,670	\$1,290	\$0	\$0
FY 2012-13 Total Revised Request	\$27,960	0.0	\$0	\$0	\$26,670	\$1,290	\$0	\$0
Leased Space								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0
Common Policy Change	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0
FY 2012-13 November Request	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0
FY 2012-13 Total Revised Request	\$514,210	0.0	\$0	\$0	\$102,842	\$411,368	\$0	\$0
(1) Department Administrative Office								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$2,344,654	0.0	\$0	\$0	\$1,450,199	\$723,624	\$170,831	\$0
FY 2012-13 Base Request	\$2,624,783	0.0	\$0	\$0	\$1,606,631	\$770,629	\$247,523	\$0
FY 2012-13 November Request	\$2,624,783	0.0	\$0	\$0	\$1,606,631	\$770,629	\$247,523	\$0
FY 2012-13 Total Revised Request	\$2,624,783	0.0	\$0	\$0	\$1,606,631	\$770,629	\$247,523	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) Colorado Commission on Higher Education								
(A) Administration								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$2,503,570	29.5	\$0	\$0	\$256,074	\$1,862,910	\$384,586	\$0
Special Bill Lt Governor (HB11-1155)	(\$76,446)	(1.0)	\$0	\$0	\$0	(\$76,446)	\$0	\$0
Special Bill HE Master Planning (SB11-052)	\$251,769	2.0	\$0	\$0	\$0	\$251,769	\$0	\$0
Special Bill PERA 2.5 % (SB11-076)	(\$54,024)	0.0	\$0	\$0	\$0	(\$41,484)	(\$12,540)	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$2,624,869	30.5	\$0	\$0	\$256,074	\$1,996,749	\$372,046	\$0
SB11-076 PERA 2.5% annualization	\$54,024	0.0	\$0	\$0	\$0	\$41,484	\$12,540	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,678,893	30.5	\$0	\$0	\$256,074	\$2,038,233	\$384,586	\$0
BRI-04 10% Personal Services Reduction to DHE and CCHE Administration	(\$191,490)	0.0	\$0	\$0	\$0	(\$191,490)	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$2,487,403	30.5	\$0	\$0	\$256,074	\$1,846,743	\$384,586	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$2,487,403	30.5	\$0	\$0	\$256,074	\$1,846,743	\$384,586	\$0
(B) Division of Private Occupational Schools								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$633,554	7.8	\$0	\$0	\$633,554	\$0	\$0	\$0
Special Bill PERA 2.5 % (SB11-076)	(\$10,056)	0.0	\$0	\$0	(\$10,056)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$623,498	7.8	\$0	\$0	\$623,498	\$0	\$0	\$0
SB11-076 PERA 2.5% annualization	\$10,056	0.0	\$0	\$0	\$10,056	\$0	\$0	\$0
FY 2012-13 Base Request	\$633,554	7.8	\$0	\$0	\$633,554	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$633,554	7.8	\$0	\$0	\$633,554	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$633,554	7.8	\$0	\$0	\$633,554	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Long Bill Appropriation (SB11-209)	\$125,000	0.0	\$0	\$0	\$0	\$125,000	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$125,000	0.0	\$0	\$0	\$0	\$125,000	\$0	\$0
FY 2012-13 Base Request	\$125,000	0.0	\$0	\$0	\$0	\$125,000	\$0	\$0
FY 2012-13 November Request	\$125,000	0.0	\$0	\$0	\$0	\$125,000	\$0	\$0
FY 2012-13 Total Revised Request	\$125,000	0.0	\$0	\$0	\$0	\$125,000	\$0	\$0
WICHE - Optometry								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0
FY 2012-13 Base Request	\$399,000	0.0	\$0	\$0	\$0	\$399,000	\$0	\$0
BRI-07 Phase out WICHE Optometry Program	(\$44,800)	0.0	\$0	\$0	\$0	(\$44,800)	\$0	\$0
FY 2012-13 November Request	\$354,200	0.0	\$0	\$0	\$0	\$354,200	\$0	\$0
FY 2012-13 Total Revised Request	\$354,200	0.0	\$0	\$0	\$0	\$354,200	\$0	\$0
Distribution to Higher Education Competitive Research Authority								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$1,330,000	0.0	\$0	\$0	\$1,330,000	\$0	\$0	\$0
Special Bill Limited Gaming Distributions (SB11-159)	\$2,051,000	0.0	\$0	\$0	\$2,051,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$3,381,000	0.0	\$0	\$0	\$3,381,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,381,000	0.0	\$0	\$0	\$3,381,000	\$0	\$0	\$0
FY 2012-13 November Request	\$3,381,000	0.0	\$0	\$0	\$3,381,000	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$3,381,000	0.0	\$0	\$0	\$3,381,000	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Veterinary School Program Needs								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0
FY 2012-13 Base Request	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0
FY 2012-13 November Request	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0
FY 2012-13 Total Revised Request	\$285,000	0.0	\$0	\$0	\$122,600	\$162,400	\$0	\$0
(2) Colorado Commission on Higher Education								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$7,438,367	38.3	\$0	\$0	\$4,383,172	\$2,683,149	\$372,046	\$0
FY 2012-13 Base Request	\$7,502,447	38.3	\$0	\$0	\$4,393,228	\$2,724,633	\$384,586	\$0
FY 2012-13 November Request	\$7,266,157	38.3	\$0	\$0	\$4,393,228	\$2,488,343	\$384,586	\$0
FY 2012-13 Total Revised Request	\$7,266,157	38.3	\$0	\$0	\$4,393,228	\$2,488,343	\$384,586	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) Colorado Commission on Higher Education Financial Aid								
(A) Need Based Grants								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$74,859,186	0.0	\$74,515,865	\$0	\$0	\$343,321	\$0	\$74,515,865
Special Bill HE Master Planning (SB11-052)	(\$251,769)	0.0	\$0	\$0	\$0	(\$251,769)	\$0	\$0
	\$0		\$0	\$0	\$0	\$0		\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$74,607,417	0.0	\$74,515,865	\$0	\$0	\$91,552	\$0	\$74,515,865
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$74,607,417	0.0	\$74,515,865	\$0	\$0	\$91,552	\$0	\$74,515,865
DI-01 Fort Lewis College Native American Tuition Waiver	(\$1,243,553)	0.0	(\$1,243,553)	\$0	\$0	\$0	\$0	(\$1,243,553)
BRI-02 Reduction to Need Based Grants	(\$24,620,447)	0.0	(\$24,620,447)	\$0	\$0	\$0	\$0	(\$24,620,447)
BRI-04 10% Personal Services Reduction to DHE and CCHE Administration	\$0	0.0	(\$191,490)	\$0	\$0	\$191,490	\$0	(\$191,490)
BRI-07 Phase out WICHE Optometry Program	\$0	0.0	(\$44,800)	\$0	\$0	\$44,800	\$0	(\$44,800)
FY 2012-13 November Request	\$48,743,417	0.0	\$48,415,575	\$0	\$0	\$327,842	\$0	\$48,415,575
	\$0		\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$48,743,417	0.0	\$48,415,575	\$0	\$0	\$327,842	\$0	\$48,415,575
(B) Work Study								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$16,612,357
FY 2011-12 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 2012-13 Base Request	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0	\$0	\$16,612,357
DI-01 Fort Lewis College Native American Tuition Waiver	(\$276,894)	0.0	(\$276,894)	\$0	\$0	\$0	\$0	(\$276,894)
BRI-03 Reduction to Work Study	(\$5,482,078)	0.0	(\$5,482,078)	\$0	\$0	\$0	\$0	(\$5,482,078)
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$10,853,385	0.0	\$10,853,385	\$0	\$0	\$0	\$0	\$10,853,385
FY 2012-13 Total Revised Request	\$10,853,385	0.0	\$10,853,385	\$0	\$0	\$0	\$0	\$10,853,385

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Special Purpose								
Veterans'/Law Enforcement/POW Tuition Assistance								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$364,922
	\$0		\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 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 2012-13 Base Request	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$364,922
FY 2012-13 November Request	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$364,922
FY 2012-13 Total Revised Request	\$364,922	0.0	\$364,922	\$0	\$0	\$0	\$0	\$364,922
National Guard Tuition Assistance Fund								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 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 2012-13 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
FY 2012-13 November Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
FY 2012-13 Total Revised Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Native American Students/Fort Lewis College								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$11,785,002	0.0	\$11,465,492	\$0	\$0	\$319,510	\$0	\$11,465,492
Special Bill Lt Governor (HB11-1155)	\$0	0.0	(\$76,446)	\$0	\$0	\$76,446	\$0	(\$76,446)
Special Bill PERA 2.5 % (SB11-076)	\$0		(\$41,484)	\$0	\$0	\$41,484		(\$41,484)
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$11,785,002	0.0	\$11,347,562	\$0	\$0	\$437,440	\$0	\$11,347,562
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
SB11-076 PERA 2.5% annualization	\$0	0.0	\$41,484	\$0	\$0	(\$41,484)	\$0	\$41,484
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$11,785,002	0.0	\$11,389,046	\$0	\$0	\$395,956	\$0	\$11,389,046
DI-01 Fort Lewis College Native American Tuition Waiver	\$1,520,447	0.0	\$1,520,447	\$0	\$0	\$0	\$0	\$1,520,447
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$13,305,449	0.0	\$12,909,493	\$0	\$0	\$395,956	\$0	\$12,909,493
FY 2012-13 Total Revised Request	\$13,305,449	0.0	\$12,909,493	\$0	\$0	\$395,956	\$0	\$12,909,493

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Long Bill Appropriation (SB11-209)	\$161,600	0.0	\$161,600	\$0	\$0	\$0	\$0	\$161,600
Special Bill Health Care Professional Loan Forgiveness (HB11-1281)	(\$161,600)	0.0	(\$161,600)	\$0	\$0	\$0	\$0	(\$161,600)
	\$0		\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
GEAR-UP								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$600,000	0.0	\$0	\$0	\$0	\$0	\$600,000	\$0
	\$0		\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 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 2012-13 Base Request	\$600,000	0.0	\$0	\$0	\$0	\$0	\$600,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$600,000	0.0	\$0	\$0	\$0	\$0	\$600,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$600,000	0.0	\$0	\$0	\$0	\$0	\$600,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Colorado Commission on Higher Education Financial Aid								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$104,769,698	0.0	\$103,640,706	\$0	\$0	\$528,992	\$600,000	\$103,640,706
FY 2012-13 Base Request	\$104,769,698	0.0	\$103,682,190	\$0	\$0	\$487,508	\$600,000	\$103,682,190
FY 2012-13 November Request	\$74,667,173	0.0	\$73,343,375	\$0	\$0	\$723,798	\$600,000	\$73,343,375
FY 2012-13 Total Revised Request	\$74,667,173	0.0	\$73,343,375	\$0	\$0	\$723,798	\$600,000	\$73,343,375

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(4) College Opportunity Fund Program								
(A) Stipends								
State Institutions								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$274,041,240	0.0	\$261,712,337	\$12,328,903	\$0	\$0	\$0	\$274,041,240
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$274,041,240	0.0	\$261,712,337	\$12,328,903	\$0	\$0	\$0	\$274,041,240
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$274,041,240	0.0	\$261,712,337	\$12,328,903	\$0	\$0	\$0	\$274,041,240
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$52,710,276)	0.0	(\$52,710,276)	\$0	\$0	\$0	\$0	(\$52,710,276)
BRI-06 Reduction in COF lifetime credit hour limit	(\$329,964)	0.0	(\$329,964)	\$0	\$0	\$0	\$0	(\$329,964)
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$221,001,000	0.0	\$208,672,097	\$12,328,903	\$0	\$0	\$0	\$221,001,000
FY 2012-13 Total Revised Request	\$221,001,000	0.0	\$208,672,097	\$12,328,903	\$0	\$0	\$0	\$221,001,000
Private Institutions								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$1,078,800	0.0	\$1,078,800	\$0	\$0	\$0	\$0	\$1,078,800
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,078,800	0.0	\$1,078,800	\$0	\$0	\$0	\$0	\$1,078,800
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,078,800	0.0	\$1,078,800	\$0	\$0	\$0	\$0	\$1,078,800
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$104,400)	0.0	(\$104,400)	\$0	\$0	\$0	\$0	(\$104,400)
BRI-05 Reduction of COF to Private Institutions	(\$539,400)	0.0	(\$539,400)	\$0	\$0	\$0	\$0	(\$539,400)
FY 2012-13 November Request	\$435,000	0.0	\$435,000	\$0	\$0	\$0	\$0	\$435,000
FY 2012-13 Total Revised Request	\$435,000	0.0	\$435,000	\$0	\$0	\$0	\$0	\$435,000

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Fee-for-service Contracts with State Institutions								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$214,404,430	0.0	\$0	\$214,404,430	\$0	\$0	\$0	\$214,404,430
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$214,404,430	0.0	\$0	\$214,404,430	\$0	\$0	\$0	\$214,404,430
Special Bill School of Mines Funding of Financial Aid (HB11-1074)	\$11,020,202	0.0	\$11,020,202	\$0	\$0	\$0	\$0	\$11,020,202
FY 2012-13 Base Request	\$225,424,632	0.0	\$11,020,202	\$214,404,430	\$0	\$0	\$0	\$225,424,632
BRI-01 Operational Funding Reduction to Public Colleges and Universities	\$24,555,205	0.0	\$24,555,205	\$0	\$0	\$0	\$0	\$24,555,205
FY 2012-13 November Request	\$249,979,837	0.0	\$35,575,407	\$214,404,430	\$0	\$0	\$0	\$249,979,837
FY 2012-13 Total Revised Request	\$249,979,837	0.0	\$35,575,407	\$214,404,430	\$0	\$0	\$0	\$249,979,837
(4) College Opportunity Fund Program								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$489,524,470	0.0	\$262,791,137	\$226,733,333	\$0	\$0	\$0	\$489,524,470
FY 2012-13 Base Request	\$500,544,672	0.0	\$273,811,339	\$226,733,333	\$0	\$0	\$0	\$500,544,672
FY 2012-13 November Request	\$471,415,837	0.0	\$244,682,504	\$226,733,333	\$0	\$0	\$0	\$471,415,837
FY 2012-13 Total Revised Request	\$471,415,837	0.0	\$244,682,504	\$226,733,333	\$0	\$0	\$0	\$471,415,837

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Long Bill Appropriation (SB11-209)	\$30,070,363	294.7	\$0	\$0	\$18,879,948	\$11,190,415	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$30,070,363	294.7	\$0	\$0	\$18,879,948	\$11,190,415	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$30,070,363	294.7	\$0	\$0	\$18,879,948	\$11,190,415	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$638,949)	0.0	\$0	\$0	\$0	(\$638,949)	\$0	\$0
BRI-06 Reduction in COF lifetime credit hour limit	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$29,431,414	294.7	\$0	\$0	\$18,879,948	\$10,551,466	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$29,431,414	294.7	\$0	\$0	\$18,879,948	\$10,551,466	\$0	\$0
(B) Trustees of Mesa State College								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$65,990,642	534.5	\$0	\$0	\$47,490,067	\$18,500,575	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$65,990,642	534.5	\$0	\$0	\$47,490,067	\$18,500,575	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$65,990,642	534.5	\$0	\$0	\$47,490,067	\$18,500,575	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$740,719)	0.0	\$0	\$0	\$0	(\$740,719)	\$0	\$0
BRI-06 Reduction in COF lifetime credit hour limit	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$65,249,923	534.5	\$0	\$0	\$47,490,067	\$17,759,856	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$65,249,923	534.5	\$0	\$0	\$47,490,067	\$17,759,856	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Long Bill Appropriation (SB11-209)	\$131,098,699	1,299.0	\$0	\$0	\$94,137,220	\$36,961,479	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$131,098,699	1,299.0	\$0	\$0	\$94,137,220	\$36,961,479	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$131,098,699	1,299.0	\$0	\$0	\$94,137,220	\$36,961,479	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$1,567,209)	0.0	\$0	\$0	\$0	(\$1,567,209)	\$0	\$0
BRI-06 Reduction in COF lifetime credit hour limit	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$129,531,490	1,299.0	\$0	\$0	\$94,137,220	\$35,394,270	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$129,531,490	1,299.0	\$0	\$0	\$94,137,220	\$35,394,270	\$0	\$0
(D) Trustees of Western State College								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$21,227,956	231.9	\$0	\$0	\$11,883,709	\$9,344,247	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$21,227,956	231.9	\$0	\$0	\$11,883,709	\$9,344,247	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$21,227,956	231.9	\$0	\$0	\$11,883,709	\$9,344,247	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$514,256)	0.0	\$0	\$0	\$0	(\$514,256)	\$0	\$0
BRI-06 Reduction in COF lifetime credit hour limit	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$20,713,700	231.9	\$0	\$0	\$11,883,709	\$8,829,991	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$20,713,700	231.9	\$0	\$0	\$11,883,709	\$8,829,991	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Board of Governors of the Colorado State University System								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$390,756,718	4,037.8	\$0	\$0	\$284,110,185	\$106,646,533	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$390,756,718	4,037.8	\$0	\$0	\$284,110,185	\$106,646,533	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$390,756,718	4037.8	\$0	\$0	\$284,110,185	\$106,646,533	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$6,663,180)	0.0	\$0	\$0	\$0	(\$6,663,180)	\$0	\$0
BRI-06 Reduction in COF lifetime credit hour limit	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$384,093,538	4037.8	\$0	\$0	\$284,110,185	\$99,983,353	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$384,093,538	4037.8	\$0	\$0	\$284,110,185	\$99,983,353	\$0	\$0
(F) Trustees of Fort Lewis College								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$41,250,496	417.8	\$0	\$0	\$31,879,379	\$9,371,117	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$41,250,496	417.8	\$0	\$0	\$31,879,379	\$9,371,117	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$41,250,496	417.8	\$0	\$0	\$31,879,379	\$9,371,117	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$587,444)	0.0	\$0	\$0	\$0	(\$587,444)	\$0	\$0
BRI-06 Reduction in COF lifetime credit hour limit	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$40,663,052	417.8	\$0	\$0	\$31,879,379	\$8,783,673	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$40,663,052	417.8	\$0	\$0	\$31,879,379	\$8,783,673	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(G) Regents of the University of Colorado								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$884,220,891	6,797.7	\$0	\$0	\$737,787,628	\$146,433,263	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$884,220,891	6,797.7	\$0	\$0	\$737,787,628	\$146,433,263	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$884,220,891	6,797.7	\$0	\$0	\$737,787,628	\$146,433,263	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$11,869,985)	0.0	\$0	\$0	\$0	(\$11,869,985)	\$0	\$0
BRI-06 Reduction in COF lifetime credit hour limit	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$872,350,906	6,797.7	\$0	\$0	\$737,787,628	\$134,563,278	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$872,350,906	6,797.7	\$0	\$0	\$737,787,628	\$134,563,278	\$0	\$0
(H) Trustees of the Colorado School of Mines								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$102,981,042	766.6	\$11,020,202	\$0	\$86,726,800	\$5,234,040	\$0	\$11,020,202
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$102,981,042	766.6	\$11,020,202	\$0	\$86,726,800	\$5,234,040	\$0	\$11,020,202
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Special Bill School of Mines Funding of Financial Aid (HB11-1074)	\$0	0.0	(\$11,020,202)	\$0	\$0	\$11,020,202	\$0	(\$11,020,202)
FY 2012-13 Base Request	\$102,981,042	766.6	\$0	\$0	\$86,726,800	\$16,254,242	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$1,339,593)	0.0	\$0	\$0	\$0	(\$1,339,593)	\$0	\$0
BRI-06 Reduction in COF lifetime credit hour limit	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$101,641,449	766.6	\$0	\$0	\$86,726,800	\$14,914,649	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$101,641,449	766.6	\$0	\$0	\$86,726,800	\$14,914,649	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Long Bill Appropriation (SB11-209)	\$111,457,751	1,003.1	\$0	\$0	\$78,651,145	\$32,806,606	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$111,457,751	1,003.1	\$0	\$0	\$78,651,145	\$32,806,606	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$111,457,751	1003.1	\$0	\$0	\$78,651,145	\$32,806,606	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$2,126,511)	0.0	\$0	\$0	\$0	(\$2,126,511)	\$0	\$0
BRI-06 Reduction in COF lifetime credit hour limit	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$109,331,240	1003.1	\$0	\$0	\$78,651,145	\$30,680,095	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$109,331,240	1003.1	\$0	\$0	\$78,651,145	\$30,680,095	\$0	\$0
(J) State Board for Community Colleges and Occupational Educational State System Community Colleges								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$387,072,701	5,736.6	\$0	\$0	\$272,739,775	\$114,332,926	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$387,072,701	5,736.6	\$0	\$0	\$272,739,775	\$114,332,926	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$387,072,701	5,736.6	\$0	\$0	\$272,739,775	\$114,332,926	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$2,437,189)	0.0	\$0	\$0	\$0	(\$2,437,189)	\$0	\$0
BRI-06 Reduction in COF lifetime credit hour limit	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$384,635,512	5,736.6	\$0	\$0	\$272,739,775	\$111,895,737	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$384,635,512	5,736.6	\$0	\$0	\$272,739,775	\$111,895,737	\$0	\$0
(5) Governing Boards								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$2,166,127,259	21,119.7	\$11,020,202	\$0	\$1,664,285,856	\$490,821,201	\$0	\$11,020,202
FY 2012-13 Base Request	\$2,166,127,259	21,119.7	\$0	\$0	\$1,664,285,856	\$501,841,403	\$0	\$0
FY 2012-13 November Request	\$2,137,642,224	21,119.7	\$0	\$0	\$1,664,285,856	\$473,356,368	\$0	\$0
FY 2012-13 Total Revised Request	\$2,137,642,224	21,119.7	\$0	\$0	\$1,664,285,856	\$473,356,368	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Long Bill Appropriation (SB11-209)	\$12,506,424	0.0	\$11,909,951	\$0	\$596,473	\$0	\$0	\$11,909,951
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$12,506,424	0.0	\$11,909,951	\$0	\$596,473	\$0	\$0	\$11,909,951
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$12,506,424	0.0	\$11,909,951	\$0	\$596,473	\$0	\$0	\$11,909,951
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$679,368)	0.0	(\$679,368)	\$0	\$0	\$0	\$0	(\$679,368)
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$11,827,056	0.0	\$11,230,583	\$0	\$596,473	\$0	\$0	\$11,230,583
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$11,827,056	0.0	\$11,230,583	\$0	\$596,473	\$0	\$0	\$11,230,583
(6) Local District Junior College Grants Pursuant to Section 23-71-301,C.R.S.								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$12,506,424	0.0	\$11,909,951	\$0	\$596,473	\$0	\$0	\$11,909,951
FY 2012-13 Base Request	\$12,506,424	0.0	\$11,909,951	\$0	\$596,473	\$0	\$0	\$11,909,951
FY 2012-13 November Request	\$11,827,056	0.0	\$11,230,583	\$0	\$596,473	\$0	\$0	\$11,230,583
FY 2012-13 Total Revised Request	\$11,827,056	0.0	\$11,230,583	\$0	\$596,473	\$0	\$0	\$11,230,583

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(7) Division of Occupational Education								
(A) Administrative Costs								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0
FY 2011-12 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 2012-13 Base Request	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0
FY 2012-13 November Request	\$900,000	9.0	\$0	\$0	\$0	\$900,000	\$0	\$0
FY 2012-13 Total Revised 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 2011-12 Long Bill Appropriation (SB11-209)	\$23,584,498	0.0	\$0	\$0	\$0	\$23,584,498	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$23,584,498	0.0	\$0	\$0	\$0	\$23,584,498	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$23,584,498	0.0	\$0	\$0	\$0	\$23,584,498	\$0	\$0
NP - Constitutionally Required Increase for Categorical Programs	\$562,100	0.0	\$0	\$0	\$0	\$562,100	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$24,146,598	0.0	\$0	\$0	\$0	\$24,146,598	\$0	\$0
FY 2012-13 Total Revised Request	\$24,146,598	0.0	\$0	\$0	\$0	\$24,146,598	\$0	\$0
(C) Area Vocational School Support								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$7,664,871	0.0	\$7,664,871	\$0	\$0	\$0	\$0	\$7,664,871
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$7,664,871	0.0	\$7,664,871	\$0	\$0	\$0	\$0	\$7,664,871
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$7,664,871	0.0	\$7,664,871	\$0	\$0	\$0	\$0	\$7,664,871
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$165,561)	0.0	(\$165,561)	\$0	\$0	\$0	\$0	(\$165,561)
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$7,499,310	0.0	\$7,499,310	\$0	\$0	\$0	\$0	\$7,499,310
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$7,499,310	0.0	\$7,499,310	\$0	\$0	\$0	\$0	\$7,499,310

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Sponsored Programs								
(1) Administration								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$2,220,227	\$0
FY 2011-12 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 2012-13 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$2,220,227	\$0
FY 2012-13 November Request	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$2,220,227	\$0
FY 2012-13 Total Revised Request	\$2,220,227	23.0	\$0	\$0	\$0	\$0	\$2,220,227	\$0
(2) Programs								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$14,737,535	\$0
FY 2011-12 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 2012-13 Base Request	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$14,737,535	\$0
FY 2012-13 November Request	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$14,737,535	\$0
FY 2012-13 Total Revised Request	\$14,737,535	0.0	\$0	\$0	\$0	\$0	\$14,737,535	\$0
(E) Colorado First Customized Job Training								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0
FY 2011-12 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 2012-13 Base Request	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0
FY 2012-13 November Request	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0
FY 2012-13 Total Revised Request	\$2,725,022	0.0	\$0	\$0	\$0	\$2,725,022	\$0	\$0
(7) Division of Occupational Education								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$51,832,153	32.0	\$7,664,871	\$0	\$0	\$27,209,520	\$16,957,762	\$7,664,871
FY 2012-13 Base Request	\$51,832,153	32.0	\$7,664,871	\$0	\$0	\$27,209,520	\$16,957,762	\$7,664,871
FY 2012-13 November Request	\$52,228,692	32.0	\$7,499,310	\$0	\$0	\$27,771,620	\$16,957,762	\$7,499,310
FY 2012-13 Total Revised Request	\$52,228,692	32.0	\$7,499,310	\$0	\$0	\$27,771,620	\$16,957,762	\$7,499,310

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(8) Auraria Higher Education Center								
Administration								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$17,670,252	172.9	\$0	\$0	\$0	\$17,670,252	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$17,670,252	172.9	\$0	\$0	\$0	\$17,670,252	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$17,670,252	172.9	\$0	\$0	\$0	\$17,670,252	\$0	\$0
FY 2012-13 November Request	\$17,670,252	172.9	\$0	\$0	\$0	\$17,670,252	\$0	\$0
FY 2012-13 Total Revised Request	\$17,670,252	172.9	\$0	\$0	\$0	\$17,670,252	\$0	\$0
(8) Auraria Higher Education Center								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$17,670,252	172.9	\$0	\$0	\$0	\$17,670,252	\$0	\$0
FY 2012-13 Base Request	\$17,670,252	172.9	\$0	\$0	\$0	\$17,670,252	\$0	\$0
FY 2012-13 November Request	\$17,670,252	172.9	\$0	\$0	\$0	\$17,670,252	\$0	\$0
FY 2012-13 Total Revised Request	\$17,670,252	172.9	\$0	\$0	\$0	\$17,670,252	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Long Bill Appropriation (SB11-209)	\$202,500	0.0	\$202,500	\$0	\$0	\$0	\$0	\$202,500
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$202,500	0.0	\$202,500	\$0	\$0	\$0	\$0	\$202,500
FY 2012-13 Base Request	\$202,500	0.0	\$202,500	\$0	\$0	\$0	\$0	\$202,500
FY 2012-13 November Request	\$202,500	0.0	\$202,500	\$0	\$0	\$0	\$0	\$202,500
FY 2012-13 Total Revised Request	\$202,500	0.0	\$202,500	\$0	\$0	\$0	\$0	\$202,500
(B) Sponsored Programs								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$230,000	\$0
FY 2011-12 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 2012-13 Base Request	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$230,000	\$0
FY 2012-13 November Request	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$230,000	\$0
FY 2012-13 Total Revised Request	\$250,000	3.5	\$0	\$0	\$20,000	\$0	\$230,000	\$0
(C) Auxiliary Programs								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$1,553,672	14.5	\$0	\$0	\$1,553,672	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$1,553,672	14.5	\$0	\$0	\$1,553,672	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,553,672	14.5	\$0	\$0	\$1,553,672	\$0	\$0	\$0
HCC-1 History Colorado Center Museum Operations	\$203,863	0.0	\$0	\$0	\$203,863	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$1,757,535	14.5	\$0	\$0	\$1,757,535	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$1,757,535	14.5	\$0	\$0	\$1,757,535	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Long Bill Appropriation (SB11-209)	\$5,417,211	0.0	\$0	\$0	\$5,417,211	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$5,417,211	0.0	\$0	\$0	\$5,417,211	\$0	\$0	\$0
Adjust to OSPB Revenue Estimate	(\$1,157,211)	0.0	\$0	\$0	(\$1,157,211)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$4,260,000	0.0	\$0	\$0	\$4,260,000	\$0	\$0	\$0
FY 2012-13 November Request	\$4,260,000	0.0	\$0	\$0	\$4,260,000	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$4,260,000	0.0	\$0	\$0	\$4,260,000	\$0	\$0	\$0
Statewide Preservation Grant Program								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$14,758,933	18.0	\$0	\$0	\$14,758,933	\$0	\$0	\$0
Special Bill PERA 2.5 % (SB11-076)	(\$20,991)	0.0	\$0	\$0	(\$20,991)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$14,737,942	18.0	\$0	\$0	\$14,737,942	\$0	\$0	\$0
SB11-076 PERA 2.5% annualization	\$20,991	0.0	\$0	\$0	\$20,991	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$14,758,933	18.0	\$0	\$0	\$14,758,933	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$14,758,933	18.0	\$0	\$0	\$14,758,933	\$0	\$0	\$0
FY 2012-13 Total Revised Request	\$14,758,933	18.0	\$0	\$0	\$14,758,933	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Society Museum and Preservation Operations								
FY 2011-12 Long Bill Appropriation (SB11-209)	\$7,513,118	91.9	\$0	\$0	\$6,816,022	\$0	\$697,096	\$0
Special Bill PERA 2.5 % (SB11-076)	(\$114,740)	0.0	\$0	\$0	(\$101,820)	\$0	(\$12,920)	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$7,398,378	91.9	\$0	\$0	\$6,714,202	\$0	\$684,176	\$0
SB11-076 PERA 2.5% annualization	\$114,740	0.0	\$0	\$0	\$101,820	\$0	\$12,920	\$0
Annualization of CHS-01 FY 11-12 Facilities Budget Request	(\$8,408)	0.0	\$0	\$0	(\$8,408)	\$0	\$0	\$0
FY 2012-13 Base Request	\$7,504,710	91.9	\$0	\$0	\$6,807,614	\$0	\$697,096	\$0
HCC-1 History Colorado Center Museum Operations	\$883,267	3.5	\$0	\$0	\$883,267	\$0	\$0	\$0
NP-1 Non-Prioritized DPA Fleet Vehicle Replacement	\$1,352	0.0	\$0	\$0	\$1,352	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November Request	\$8,389,329	95.4	\$0	\$0	\$7,692,233	\$0	\$697,096	\$0
FY 2012-13 Total Revised Request	\$8,389,329	95.4	\$0	\$0	\$7,692,233	\$0	\$697,096	\$0
(9) STATE HISTORICAL SOCIETY								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$29,559,703	127.9	\$202,500	\$0	\$28,443,027	\$0	\$914,176	\$202,500
FY 2012-13 Base Request	\$28,529,815	127.9	\$202,500	\$0	\$27,400,219	\$0	\$927,096	\$202,500
FY 2012-13 November Request	\$29,618,297	131.4	\$202,500	\$0	\$28,488,701	\$0	\$927,096	\$202,500
FY 2012-13 Total Revised Request	\$29,618,297	131.4	\$202,500	\$0	\$28,488,701	\$0	\$927,096	\$202,500

DEPARTMENT OF HIGHER EDUCATION

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST (November 1, 2011)

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 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$2,881,772,980	21,490.8	\$397,229,367	\$226,733,333	\$1,699,158,727	\$539,636,738	\$19,014,815	\$623,962,700
FY 2012-13 Base Request	\$2,892,107,503	21,490.8	\$397,270,851	\$226,733,333	\$1,698,282,407	\$550,703,945	\$19,116,967	\$624,004,184
FY 2012-13 November Request	\$2,804,960,471	21,494.3	\$336,958,272	\$226,733,333	\$1,699,370,889	\$522,781,010	\$19,116,967	\$563,691,605
FY 2012-13 Total Revised Request	\$2,804,960,471	21,494.3	\$336,958,272	\$226,733,333	\$1,699,370,889	\$522,781,010	\$19,116,967	\$563,691,605

(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 2012-13

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual Expenditures						
(1) Department Administrative Office	\$558,452	0.0	\$0	\$87,363	\$471,089	\$0
(2) Colorado Commission on Higher Education	\$5,493,174	30.5	\$0	\$2,154,773	\$2,852,771	\$485,630
Colorado Commission on Higher Education Financial Aid	\$104,814,315	0.0	\$103,520,535	\$0	\$25,412	\$1,268,368
College Opportunity Fund Program	\$313,040,531	0.0	\$313,040,531	\$0	\$0	\$0
Governing Boards	\$2,077,004,113	20,563.6	\$0	\$1,393,543,578	\$315,416,062	\$368,044,473
Local District Junior College Grants Pursuant to Section 23-	\$15,890,257	0.0	\$7,350,751	\$0	\$0	\$8,539,506
Division of Occupational Education	\$54,974,521	32.0	\$5,530,647	\$0	\$26,708,808	\$22,735,066
Auraria Higher Education Center	\$17,670,252	191.3	\$0	\$0	\$17,670,252	\$0
State Historical Society	\$28,793,599	117.4	\$225,000	\$27,272,342	\$0	\$1,296,257
FY 2009-10 Total Actual Expenditures	\$2,618,239,214	20,934.8	\$429,667,464	\$1,423,058,056	\$363,144,394	\$402,369,300
FY 2010-11 Actual Expenditures						
(1) Department Administrative Office	\$525,520	0.0	\$0	\$118,321	\$407,199	\$0
(2) Colorado Commission on Higher Education	\$6,809,044	34.3	\$0	\$3,164,187	\$3,073,987	\$570,871
Colorado Commission on Higher Education Financial Aid	\$105,203,380	0.0	\$88,141,004	\$0	\$15,691,151	\$1,371,225
College Opportunity Fund Program	\$594,134,048	0.0	\$594,134,048	\$0	\$0	\$0
Governing Boards	\$2,156,651,128	21,304.0	\$0	\$1,533,388,645	\$598,315,422	\$24,947,061
Local District Junior College Grants Pursuant to Section 23-	\$15,467,729	0.0	\$14,039,875	\$836,339	\$0	\$591,515
Division of Occupational Education	\$52,843,669	32.0	\$8,506,402	\$0	\$26,921,146	\$17,416,121
Auraria Higher Education Center	\$17,670,252	166.3	\$0	\$0	\$17,670,252	\$0
State Historical Society	\$29,373,657	116.2	\$180,000	\$28,056,746	\$0	\$1,136,911
FY 2010-11 Total Actual Expenditures	\$2,978,678,426	21,652.8	\$705,001,329	\$1,565,564,238	\$662,079,156	\$46,033,704

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
(1) Department Administrative Office	\$2,344,654	0.0	\$0	\$1,450,199	\$723,624	\$170,831
(2) Colorado Commission on Higher Education	\$7,438,367	38.3	\$0	\$4,383,172	\$2,683,149	\$372,046
Colorado Commission on Higher Education Financial Aid	\$104,769,698	0.0	\$103,640,706	\$0	\$528,992	\$600,000
College Opportunity Fund Program	\$489,524,470	0.0	\$489,524,470	\$0	\$0	\$0
Governing Boards	\$2,166,127,259	21,119.7	\$11,020,202	\$1,664,285,856	\$490,821,201	\$0
Local District Junior College Grants Pursuant to Section 23-	\$12,506,424	0.0	\$11,909,951	\$596,473	\$0	\$0
Division of Occupational Education	\$51,832,153	32.0	\$7,664,871	\$0	\$27,209,520	\$16,957,762
Auraria Higher Education Center	\$17,670,252	172.9	\$0	\$0	\$17,670,252	\$0
State Historical Society	\$29,559,703	127.9	\$202,500	\$28,443,027	\$0	\$914,176
FY 2011-12 Total Appropriation	\$2,881,772,980	21,490.8	\$623,962,700	\$1,699,158,727	\$539,636,738	\$19,014,815
FY 2012-13 Request						
(1) Department Administrative Office	\$2,624,783	0.0	\$0	\$1,606,631	\$770,629	\$247,523
(2) Colorado Commission on Higher Education	\$7,266,157	38.3	\$0	\$4,393,228	\$2,488,343	\$384,586
Colorado Commission on Higher Education Financial Aid	\$74,667,173	0.0	\$73,343,375	\$0	\$723,798	\$600,000
College Opportunity Fund Program	\$471,415,837	0.0	\$471,415,837	\$0	\$0	\$0
Governing Boards	\$2,137,642,224	21,119.7	\$0	\$1,664,285,856	\$473,356,368	\$0
Local District Junior College Grants Pursuant to Section 23-	\$11,827,056	0.0	\$11,230,583	\$596,473	\$0	\$0
Division of Occupational Education	\$52,228,692	32.0	\$7,499,310	\$0	\$27,771,620	\$16,957,762
Auraria Higher Education Center	\$17,670,252	172.9	\$0	\$0	\$17,670,252	\$0
State Historical Society	\$29,618,297	131.4	\$202,500	\$28,488,701	\$0	\$927,096
FY 2012-13 Total Request	\$2,804,960,471	21,494.3	\$563,691,605	\$1,699,370,889	\$522,781,010	\$19,116,967

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life and Dental						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$827,863	0.0	\$0	\$625,844	\$174,788	\$27,231
Final FY 2009-10 Appropriation	\$827,863	0.0	\$0	\$625,844	\$174,788	\$27,231
FY10 Allocated Pots	(\$827,863)	0.0	\$0	(\$625,844)	(\$174,788)	(\$27,231)
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$939,048	0.0	\$0	\$643,370	\$201,113	\$94,565
Final FY 2010-11 Appropriation	\$939,048	0.0	\$0	\$643,370	\$201,113	\$94,565
FY11 Allocated Pots	(\$939,048)	0.0	\$0	(\$643,370)	(\$201,113)	(\$94,565)
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$1,028,168	0.0	\$0	\$709,171	\$201,398	\$117,599
FY 2011-12 Total Appropriation	\$1,028,168	0.0	\$0	\$709,171	\$201,398	\$117,599
FY12 Personal Services allocation	\$1,028,168	0.0	\$0	\$709,171	\$201,398	\$117,599
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,028,168	0.0	\$0	\$709,171	\$201,398	\$117,599
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$154,130	0.0	\$0	\$113,418	(\$5,533)	\$46,245
FY 2012-13 Base Request	\$1,182,298	0.0	\$0	\$822,589	\$195,865	\$163,844
FY 2012-13 Total Request	\$1,182,298	0.0	\$0	\$822,589	\$195,865	\$163,844
FY13 Personal Services allocation	\$1,182,298	0.0	\$0	\$822,589	\$195,865	\$163,844
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$11,236	0.0	\$0	\$7,989	\$2,558	\$689
Supplemental Appropriation (HB10-1301)	(\$415)	0.0	\$0	(\$278)	(\$88)	(\$49)
Final FY 2009-10 Appropriation	\$10,821	0.0	\$0	\$7,711	\$2,470	\$640
FY10 Allocated Pots	(\$10,821)	0.0	\$0	(\$7,711)	(\$2,470)	(\$640)
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$12,428	0.0	\$0	\$8,611	\$2,471	\$1,346
Final FY 2010-11 Appropriation	\$12,428	0.0	\$0	\$8,611	\$2,471	\$1,346
FY11 Allocated Pots	(\$12,428)	0.0	\$0	(\$8,611)	(\$2,471)	(\$1,346)
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$14,120	0.0	\$0	\$9,810	\$2,507	\$1,803
FY 2011-12 Total Appropriation	\$14,120	0.0	\$0	\$9,810	\$2,507	\$1,803
FY12 Personal Services allocation	\$14,120	0.0	\$0	\$9,810	\$2,507	\$1,803
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$14,120	0.0	\$0	\$9,810	\$2,507	\$1,803
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$1,782	0.0	\$0	\$353	\$814	\$615
FY 2012-13 Base Request	\$15,902	0.0	\$0	\$10,163	\$3,321	\$2,418
FY 2012-13 Total Request	\$15,902	0.0	\$0	\$10,163	\$3,321	\$2,418
FY13 Personal Services allocation	\$15,902	0.0	\$0	\$10,163	\$3,321	\$2,418
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$153,103	0.0	\$0	\$108,814	\$34,343	\$9,946
Supplemental Appropriation (HB10-1301)	(\$5,129)	0.0	\$0	(\$3,531)	(\$1,018)	(\$580)
Final FY 2009-10 Appropriation	\$147,974	0.0	\$0	\$105,283	\$33,325	\$9,366
FY10 Allocated Pots	(\$147,974)	0.0	\$0	(\$105,283)	(\$33,325)	(\$9,366)
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$192,422	0.0	\$0	\$133,322	\$38,255	\$20,845
Final FY 2010-11 Appropriation	\$192,422	0.0	\$0	\$133,322	\$38,255	\$20,845
FY11 Allocated Pots	(\$192,422)	0.0	\$0	(\$133,322)	(\$38,255)	(\$20,845)
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$223,346	0.0	\$0	\$155,179	\$39,652	\$28,515
FY 2011-12 Total Appropriation	\$223,346	0.0	\$0	\$155,179	\$39,652	\$28,515
FY12 Personal Services allocation	\$223,346	0.0	\$0	\$155,179	\$39,652	\$28,515
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$223,346	0.0	\$0	\$155,179	\$39,652	\$28,515
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$69,569	0.0	\$0	\$33,986	\$20,394	\$15,189
FY 2012-13 Base Request	\$292,915	0.0	\$0	\$189,165	\$60,046	\$43,704
FY 2012-13 Total Request	\$292,915	0.0	\$0	\$189,165	\$60,046	\$43,704
FY13 Personal Services allocation	\$292,915	0.0	\$0	\$189,165	\$60,046	\$43,704
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbu						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$95,326	0.0	\$0	\$68,009	\$21,101	\$6,216
Supplemental Appropriation (HB10-1301)	(\$3,205)	0.0	\$0	(\$2,207)	(\$636)	(\$362)
Final FY 2009-10 Appropriation	\$92,121	0.0	\$0	\$65,802	\$20,465	\$5,854
FY10 Allocated Pots	(\$92,121)	0.0	\$0	(\$65,802)	(\$20,465)	(\$5,854)
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$140,309	0.0	\$0	\$97,215	\$27,894	\$15,200
Final FY 2010-11 Appropriation	\$140,309	0.0	\$0	\$97,215	\$27,894	\$15,200
FY11 Allocated Pots	(\$140,309)	0.0	\$0	(\$97,215)	(\$27,894)	(\$15,200)
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$179,475	0.0	\$0	\$124,698	\$31,863	\$22,914
FY 2011-12 Total Appropriation	\$179,475	0.0	\$0	\$124,698	\$31,863	\$22,914
FY12 Personal Services allocation	\$179,475	0.0	\$0	\$124,698	\$31,863	\$22,914
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$179,475	0.0	\$0	\$124,698	\$31,863	\$22,914
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$72,248	0.0	\$0	\$37,866	\$19,739	\$14,643
FY 2012-13 Base Request	\$251,723	0.0	\$0	\$162,564	\$51,602	\$37,557
FY 2012-13 Total Request	\$251,723	0.0	\$0	\$162,564	\$51,602	\$37,557
FY13 Personal Services allocation	\$251,723	0.0	\$0	\$162,564	\$51,602	\$37,557
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Worker's Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$33,311	0.0	\$0	\$27,963	\$5,348	\$0
Supplemental Appropriation (HB10-1301)	(\$1,861)	0.0	\$0	(\$1,563)	(\$298)	\$0
Final FY 2009-10 Appropriation	\$31,450	0.0	\$0	\$26,400	\$5,050	\$0
FY10 Allocated Pots	(\$26,400)	0.0	\$0	(\$26,400)	\$0	\$0
FY10 Total Available Spending Authority	\$5,050	0.0	\$0	\$0	\$5,050	\$0
FY10 Expenditures	\$5,050	0.0	\$0	\$0	\$5,050	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$32,146	0.0	\$0	\$26,985	\$5,161	\$0
Final FY 2010-11 Appropriation	\$32,146	0.0	\$0	\$26,985	\$5,161	\$0
FY11 Allocated Pots	(\$26,985)	0.0	\$0	(\$26,985)	\$0	\$0
FY11 Total Available Spending Authority	\$5,161	0.0	\$0	\$0	\$5,161	\$0
FY11 Expenditures	\$5,161	0.0	\$0	\$0	\$5,161	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$41,652	0.0	\$0	\$35,643	\$6,009	\$0
FY 2011-12 Total Appropriation	\$41,652	0.0	\$0	\$35,643	\$6,009	\$0
FY12 Personal Services allocation	\$41,652	0.0	\$0	\$35,643	\$6,009	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$41,652	0.0	\$0	\$35,643	\$6,009	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$10,546	0.0	\$0	\$9,840	\$706	\$0
FY 2012-13 Base Request	\$52,198	0.0	\$0	\$45,483	\$6,715	\$0
FY 2012-13 Total Request	\$52,198	0.0	\$0	\$45,483	\$6,715	\$0
FY13 Personal Services allocation	\$52,198	0.0	\$0	\$45,483	\$6,715	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$33,770	0.0	\$0	\$9,319	\$24,451	\$0
Final FY 2009-10 Appropriation	\$33,770	0.0	\$0	\$9,319	\$24,451	\$0
FY10 Allocated Pots	(\$9,319)	0.0	\$0	(\$9,319)	\$0	\$0
FY10 Total Available Spending Authority	\$24,451	0.0	\$0	\$0	\$24,451	\$0
FY10 Expenditures	\$8,362	0.0	\$0	\$0	\$8,362	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$16,089	0.0	\$0	\$0	\$16,089	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$32,870	0.0	\$0	\$9,071	\$23,799	\$0
Final FY 2010-11 Appropriation	\$32,870	0.0	\$0	\$9,071	\$23,799	\$0
FY11 Allocated Pots	(\$9,071)	0.0	\$0	(\$9,071)	\$0	\$0
FY11 Total Available Spending Authority	\$23,799	0.0	\$0	\$0	\$23,799	\$0
FY11 Expenditures	\$23,799	0.0	\$0	\$0	\$23,799	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$33,918	0.0	\$0	\$9,360	\$24,558	\$0
FY 2011-12 Total Appropriation	\$33,918	0.0	\$0	\$9,360	\$24,558	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$33,918	0.0	\$0	\$9,360	\$24,558	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request Final FY 2011-12 Appropriation	\$33,918	0.0	\$0	\$9,360	\$24,558	\$0
FY 2012-13 Base Request	\$33,918	0.0	\$0	\$9,360	\$24,558	\$0
FY 2012-13 Total Request	\$33,918	0.0	\$0	\$9,360	\$24,558	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$33,918	0.0	\$0	\$9,360	\$24,558	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$467	0.0	\$0	\$467	\$0	\$0
FY 2011-12 Total Appropriation	\$467	0.0	\$0	\$467	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$467	0.0	\$0	\$467	\$0	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$467	0.0	\$0	\$467	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$196	0.0	\$0	\$196	\$0	\$0
FY 2012-13 Base Request	\$663	0.0	\$0	\$663	\$0	\$0
FY 2012-13 Total Request	\$663	0.0	\$0	\$663	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$663	0.0	\$0	\$663	\$0	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$94,110	0.0	\$0	\$14,101	\$80,009	\$0
Supplemental Appropriation (HB10-1301)	(\$4,549)	0.0	\$0	(\$621)	(\$3,928)	\$0
Final FY 2009-10 Appropriation	\$89,561	0.0	\$0	\$13,480	\$76,081	\$0
FY10 Allocated Pots	(\$13,480)	0.0	\$0	(\$13,480)	\$0	\$0
FY10 Total Available Spending Authority	\$76,081	0.0	\$0	\$0	\$76,081	\$0
FY10 Expenditures	\$76,081	0.0	\$0	\$0	\$76,081	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$244,484	0.0	\$0	\$232,991	\$11,493	\$0
Final FY 2010-11 Appropriation	\$244,484	0.0	\$0	\$232,991	\$11,493	\$0
FY11 Allocated Pots	(\$232,991)	0.0	\$0	(\$232,991)	\$0	\$0
FY11 Total Available Spending Authority	\$11,493	0.0	\$0	\$0	\$11,493	\$0
FY11 Expenditures	\$11,493	0.0	\$0	\$0	\$11,493	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$107,140	0.0	\$0	\$102,158	\$4,982	\$0
FY 2011-12 Total Appropriation	\$107,140	0.0	\$0	\$102,158	\$4,982	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$107,140	0.0	\$0	\$102,158	\$4,982	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$107,140	0.0	\$0	\$102,158	\$4,982	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$82,522	0.0	\$0	\$71,640	\$10,882	\$0
FY 2012-13 Base Request	\$189,662	0.0	\$0	\$173,798	\$15,864	\$0
FY 2012-13 Total Request	\$189,662	0.0	\$0	\$173,798	\$15,864	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$189,662	0.0	\$0	\$173,798	\$15,864	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$59,378	0.0	\$0	\$59,378	\$0	\$0
Final FY 2010-11 Appropriation	\$59,378	0.0	\$0	\$59,378	\$0	\$0
FY11 Allocated Pots	(\$59,378)	0.0	\$0	(\$59,378)	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$74,792	0.0	\$0	\$74,792	\$0	\$0
FY 2011-12 Total Appropriation	\$74,792	0.0	\$0	\$74,792	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$74,792	0.0	\$0	\$74,792	\$0	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$74,792	0.0	\$0	\$74,792	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	(\$74,792)	0.0	\$0	(\$74,792)	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$100,074	0.0	\$0	\$100,074	\$0	\$0
Final FY 2010-11 Appropriation	\$100,074	0.0	\$0	\$100,074	\$0	\$0
FY11 Allocated Pots	(\$100,074)	0.0	\$0	(\$100,074)	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$98,276	0.0	\$0	\$98,276	\$0	\$0
FY 2011-12 Total Appropriation	\$98,276	0.0	\$0	\$98,276	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$98,276	0.0	\$0	\$98,276	\$0	\$0

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Schedule 3

(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$98,276	0.0	\$0	\$98,276	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	(\$34,942)	0.0	\$0	(\$34,942)	\$0	\$0
FY 2012-13 Base Request	\$63,334	0.0	\$0	\$63,334	\$0	\$0
FY 2012-13 Total Request	\$63,334	0.0	\$0	\$63,334	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$63,334	0.0	\$0	\$63,334	\$0	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$40,419	0.0	\$0	\$38,839	\$1,580	\$0
Supplemental Appropriation (HB10-1301)	(\$3,097)	0.0	\$0	(\$2,973)	(\$124)	\$0
Final FY 2009-10 Appropriation	\$37,322	0.0	\$0	\$35,866	\$1,456	\$0
FY10 Allocated Pots	(\$35,866)	0.0	\$0	(\$35,866)	\$0	\$0
FY10 Total Available Spending Authority	\$1,456	0.0	\$0	\$0	\$1,456	\$0
FY10 Expenditures	\$1,456	0.0	\$0	\$0	\$1,456	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$11,248	0.0	\$0	\$10,795	\$453	\$0
Final FY 2010-11 Appropriation	\$11,248	0.0	\$0	\$10,795	\$453	\$0
FY11 Allocated Pots	(\$10,795)	0.0	\$0	(\$10,795)	\$0	\$0
FY11 Total Available Spending Authority	\$453	0.0	\$0	\$0	\$453	\$0
FY11 Expenditures	\$453	0.0	\$0	\$0	\$453	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$29,090	0.0	\$0	\$27,803	\$1,287	\$0
FY 2011-12 Total Appropriation	\$29,090	0.0	\$0	\$27,803	\$1,287	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$29,090	0.0	\$0	\$27,803	\$1,287	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$29,090	0.0	\$0	\$27,803	\$1,287	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	(\$1,130)	0.0	\$0	(\$1,133)	\$3	\$0
FY 2012-13 Base Request	\$27,960	0.0	\$0	\$26,670	\$1,290	\$0
FY 2012-13 Total Request	\$27,960	0.0	\$0	\$26,670	\$1,290	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$27,960	0.0	\$0	\$26,670	\$1,290	\$0

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(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0
Final FY 2009-10 Appropriation	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0
FY10 Expenditures	\$467,503	0.0	\$0	\$87,363	\$380,140	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$46,707	0.0	\$0	\$15,479	\$31,228	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0
Final FY 2010-11 Appropriation	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0
FY11 Roll forward from FY 10	\$15,479	0.0	\$0	\$15,479	\$0	\$0
FY11 Total Available Spending Authority	\$529,689	0.0	\$0	\$118,321	\$411,368	\$0
FY11 Expenditures	\$484,614	0.0	\$0	\$118,321	\$366,293	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$45,075	0.0	\$0	\$0	\$45,075	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0
FY 2011-12 Total Appropriation	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13					Schedule 3	
(1) Department Administrative Office						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request Final FY 2011-12 Appropriation	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0
FY 2012-13 Base Request	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0
FY 2012-13 Total Request	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$514,210	0.0	\$0	\$102,842	\$411,368	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$1,803,348	0.0	\$0	\$1,003,720	\$755,546	\$44,082
Supplemental Appropriation (HB10-1301)	(\$18,256)	0.0	\$0	(\$11,173)	(\$6,092)	(\$991)
Final FY 2009-10 Appropriation	\$1,785,092	0.0	\$0	\$992,547	\$749,454	\$43,091
FY10 Allocated Pots	(\$1,163,844)	0.0	\$0	(\$889,705)	(\$231,048)	(\$43,091)
FY10 Total Available Spending Authority	\$621,248	0.0	\$0	\$102,842	\$518,406	\$0
FY10 Expenditures	\$558,452	0.0	\$0	\$87,363	\$471,089	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$2,278,617	0.0	\$0	\$1,424,654	\$722,007	\$131,956
Final FY 2010-11 Appropriation	\$2,278,617	0.0	\$0	\$1,424,654	\$722,007	\$131,956
FY11 Allocated Pots	(\$1,723,501)	0.0	\$0	(\$1,321,812)	(\$269,733)	(\$131,956)
FY11 Roll forward from FY 10	\$15,479	0.0	\$0	\$15,479	\$0	\$0
FY11 Total Available Spending Authority	\$570,595	0.0	\$0	\$118,321	\$452,274	\$0
FY11 Expenditures	\$525,520	0.0	\$0	\$118,321	\$407,199	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$2,344,654	0.0	\$0	\$1,450,199	\$723,624	\$170,831
FY 2011-12 Total Appropriation	\$2,344,654	0.0	\$0	\$1,450,199	\$723,624	\$170,831
FY12 Personal Services allocation	\$1,486,761	0.0	\$0	\$1,034,501	\$281,429	\$170,831
FY12 Operating allocation	\$857,893	0.0	\$0	\$415,698	\$442,195	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(1) Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,344,654	0.0	\$0	\$1,450,199	\$723,624	\$170,831
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$280,129	0.0	\$0	\$156,432	\$47,005	\$76,692
FY 2012-13 Base Request	\$2,624,783	0.0	\$0	\$1,606,631	\$770,629	\$247,523
FY 2012-13 Total Request	\$2,624,783	0.0	\$0	\$1,606,631	\$770,629	\$247,523
FY13 Personal Services allocation	\$1,795,036	0.0	\$0	\$1,229,964	\$317,549	\$247,523
FY13 Operating allocation	\$829,747	0.0	\$0	\$376,667	\$453,080	\$0

(1) Department Administrative Office

FY 2011-12 Total Appropriation	\$2,344,654	0.0	\$0	\$1,450,199	\$723,624	\$170,831
FY 2012-13 Base Request	\$2,624,783	0.0	\$0	\$1,606,631	\$770,629	\$247,523
FY 2012-13 Total Request	\$2,624,783	0.0	\$0	\$1,606,631	\$770,629	\$247,523
Percentage Change FY 2011-12 to FY 2012-13	11.95%	0.00%	0.00%	10.79%	6.50%	44.89%

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$2,883,343	24.2	\$0	\$159,735	\$2,269,848	\$453,760
Supplemental Appropriation (HB10-1301)	(\$27,793)	6.9	\$0	\$0	(\$27,259)	(\$534)
Final FY 2009-10 Appropriation	\$2,855,550	31.1	\$0	\$159,735	\$2,242,589	\$453,226
FY10 Allocated Pots	\$263,452	0.0	\$0	\$0	\$231,048	\$32,404
FY10 Total Available Spending Authority	\$3,119,002	31.1	\$0	\$159,735	\$2,473,637	\$485,630
FY10 Expenditures	\$2,858,374	24.5	\$0	\$152,235	\$2,220,509	\$485,630
FY 2009-10 Reversion \ (Overexpenditure)	\$260,628	6.6	\$0	\$7,500	\$253,128	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$2,876,988	31.1	\$0	\$207,245	\$2,205,990	\$463,753
Special Bill Gen Ed Core Courses (SB10-108)	\$36,820	0.4	\$0	\$36,820	\$0	\$0
Final FY 2010-11 Appropriation	\$2,913,808	31.5	\$0	\$244,065	\$2,205,990	\$463,753
FY11 Allocated Pots	\$376,851	0.0	\$0	\$0	\$269,733	\$107,118
FY11 Total Available Spending Authority	\$3,290,659	31.5	\$0	\$244,065	\$2,475,723	\$570,871
FY11 Expenditures	\$3,156,466	27.4	\$0	\$190,745	\$2,394,850	\$570,871
FY 2010-11 Reversion \ (Overexpenditure)	\$134,193	4.1	\$0	\$53,320	\$80,873	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$2,503,570	29.5	\$0	\$256,074	\$1,862,910	\$384,586
Special Bill PERA Adjustment (SB11-076)	(\$54,024)	0.0	\$0	\$0	(\$41,484)	(\$12,540)
Special Bill Lt Governor (HB11-1155)	(\$76,446)	(1.0)	\$0	\$0	(\$76,446)	\$0
Special Bill HE Master Planning (SB11-052)	\$251,769	2.0	\$0	\$0	\$251,769	\$0
FY 2011-12 Total Appropriation	\$2,624,869	30.5	\$0	\$256,074	\$1,996,749	\$372,046
FY12 Personal Services allocation	\$2,231,139	30.5	\$0	\$217,663	\$1,697,237	\$316,239
FY12 Operating allocation	\$393,730	0.0	\$0	\$38,411	\$299,512	\$55,807

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,624,869	30.5	\$0	\$256,074	\$1,996,749	\$372,046
Restore PERA Adjustment S.B. 11-076	\$54,024	0.0	\$0	\$0	\$41,484	\$12,540
FY 2012-13 Base Request	\$2,678,893	30.5	\$0	\$256,074	\$2,038,233	\$384,586
BRI-04 10% Personal Services Reduction to DHE and CCHE Administration	(\$191,490)	0.0	\$0	\$0	(\$191,490)	\$0
FY 2012-13 Total Request	\$2,487,403	30.5	\$0	\$256,074	\$1,846,743	\$384,586
FY13 Personal Services allocation	\$2,114,293	30.5	\$0	\$217,663	\$1,569,732	\$326,898
FY13 Operating allocation	\$373,110	0.0	\$0	\$38,411	\$277,011	\$57,688

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Schedule 3

(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Division of Private Occupational Schools						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$640,555	7.8	\$0	\$640,555	\$0	\$0
Supplemental Appropriation (HB10-1301)	(\$13,952)	0.0	\$0	(\$13,952)	\$0	\$0
Final FY 2009-10 Appropriation	\$626,603	7.8	\$0	\$626,603	\$0	\$0
FY10 Allocated Pots	\$54,313	0.0	\$0	\$54,313	\$0	\$0
FY10 Total Available Spending Authority	\$680,916	7.8	\$0	\$680,916	\$0	\$0
FY10 Expenditures	\$672,538	6.0	\$0	\$672,538	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$8,378	1.8	\$0	\$8,378	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$631,465	7.8	\$0	\$631,465	\$0	\$0
Final FY 2010-11 Appropriation	\$631,465	7.8	\$0	\$631,465	\$0	\$0
FY11 Allocated Pots	\$15,653	0.0	\$0	\$15,653	\$0	\$0
FY11 Total Available Spending Authority	\$647,118	7.8	\$0	\$647,118	\$0	\$0
FY11 Expenditures	\$643,442	6.9	\$0	\$643,442	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,676	0.9	\$0	\$3,676	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$633,554	7.8	\$0	\$633,554	\$0	\$0
Special Bill PERA Adjustment (SB11-076)	(\$10,056)	0.0	\$0	(\$10,056)	\$0	\$0
FY 2011-12 Total Appropriation	\$623,498	7.8	\$0	\$623,498	\$0	\$0
FY12 Personal Services allocation	\$498,798	7.8	\$0	\$498,798	\$0	\$0
FY12 Operating allocation	\$124,700	0.0	\$0	\$124,700	\$0	\$0

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(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$623,498	7.8	\$0	\$623,498	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$10,056	0.0	\$0	\$10,056	\$0	\$0
FY 2012-13 Base Request	\$633,554	7.8	\$0	\$633,554	\$0	\$0
FY 2012-13 Total Request	\$633,554	7.8	\$0	\$633,554	\$0	\$0
FY13 Personal Services allocation	\$506,843	7.8	\$0	\$506,843	\$0	\$0
FY13 Operating allocation	\$126,711	0.0	\$0	\$126,711	\$0	\$0

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(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Western Interstate Commission for Higher Education						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$120,000	0.0	\$0	\$0	\$120,000	\$0
Final FY 2009-10 Appropriation	\$120,000	0.0	\$0	\$0	\$120,000	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$120,000	0.0	\$0	\$0	\$120,000	\$0
FY10 Expenditures	\$120,000	0.0	\$0	\$0	\$120,000	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$125,000	0.0	\$0	\$0	\$125,000	\$0
Final FY 2010-11 Appropriation	\$125,000	0.0	\$0	\$0	\$125,000	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$125,000	0.0	\$0	\$0	\$125,000	\$0
FY11 Expenditures	\$125,000	0.0	\$0	\$0	\$125,000	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$125,000	0.0	\$0	\$0	\$125,000	\$0
FY 2011-12 Total Appropriation	\$125,000	0.0	\$0	\$0	\$125,000	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$125,000	0.0	\$0	\$0	\$125,000	\$0

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(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$125,000	0.0	\$0	\$0	\$125,000	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$125,000	0.0	\$0	\$0	\$125,000	\$0
FY 2012-13 Total Request	\$125,000	0.0	\$0	\$0	\$125,000	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$125,000	0.0	\$0	\$0	\$125,000	\$0

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Schedule 3

(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose WICHE Optometry						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$399,000	0.0	\$0	\$0	\$399,000	\$0
Final FY 2009-10 Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY10 Expenditures	\$349,862	0.0	\$0	\$0	\$349,862	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$49,138	0.0	\$0	\$0	\$49,138	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$399,000	0.0	\$0	\$0	\$399,000	\$0
Final FY 2010-11 Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY11 Expenditures	\$391,736	0.0	\$0	\$0	\$391,736	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,264	0.0	\$0	\$0	\$7,264	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2011-12 Total Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$399,000	0.0	\$0	\$0	\$399,000	\$0

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(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$399,000	0.0	\$0	\$0	\$399,000	\$0
BRI-07 Phase out WICHE Optometry Program	(\$44,800)	0.0	\$0	\$0	(\$44,800)	\$0
FY 2012-13 Total Request	\$354,200	0.0	\$0	\$0	\$354,200	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$354,200	0.0	\$0	\$0	\$354,200	\$0

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(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Distribution to Higher Education Compet						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$330,000	0.0	\$0	\$330,000	\$0	\$0
Special Bill IHERF Funding (SB09-052)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Final FY 2009-10 Appropriation	\$1,330,000	0.0	\$0	\$1,330,000	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,330,000	0.0	\$0	\$1,330,000	\$0	\$0
FY10 Expenditures	\$1,330,000	0.0	\$0	\$1,330,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$1,330,000	0.0	\$0	\$1,330,000	\$0	\$0
Special Bill Dist Limited Gaming (HB10-1339)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Final FY 2010-11 Appropriation	\$2,330,000	0.0	\$0	\$2,330,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,330,000	0.0	\$0	\$2,330,000	\$0	\$0
FY11 Expenditures	\$2,330,000	0.0	\$0	\$2,330,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$1,330,000	0.0	\$0	\$1,330,000	\$0	\$0
Special Bill Limited Gaming Distributions (SB11-159)	\$2,051,000	0.0	\$0	\$2,051,000	\$0	\$0
FY 2011-12 Total Appropriation	\$3,381,000	0.0	\$0	\$3,381,000	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$3,381,000	0.0	\$0	\$3,381,000	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

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(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request Final FY 2011-12 Appropriation	\$3,381,000	0.0	\$0	\$3,381,000	\$0	\$0
FY 2012-13 Base Request	\$3,381,000	0.0	\$0	\$3,381,000	\$0	\$0
FY 2012-13 Total Request	\$3,381,000	0.0	\$0	\$3,381,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,381,000	0.0	\$0	\$3,381,000	\$0	\$0

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Schedule 3

(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Veterinary School Program Needs						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
Final FY 2009-10 Appropriation	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
FY10 Expenditures	\$162,400	0.0	\$0	\$0	\$162,400	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$122,600	0.0	\$0	\$122,600	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
Final FY 2010-11 Appropriation	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
FY11 Expenditures	\$162,400	0.0	\$0	\$0	\$162,400	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$122,600	0.0	\$0	\$122,600	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
FY 2011-12 Total Appropriation	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0

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(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
FY 2012-13 Total Request	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$285,000	0.0	\$0	\$122,600	\$162,400	\$0

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(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Enrollment Tuition and Stipend Contingent						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
Final FY 2009-10 Appropriation	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
Transfers to Governing Boards FY10	(\$5,879,167)	0.0	\$0	(\$5,879,167)	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$14,120,833	0.0	\$0	\$14,120,833	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$14,120,833	0.0	\$0	\$14,120,833	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
Final FY 2010-11 Appropriation	\$20,000,000	0.0	\$0	\$20,000,000	\$0	\$0
Transfers to Governing Boards FY11	(\$20,000,000)	0.0	\$0	(\$20,000,000)	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$24,657,898	32.0	\$0	\$21,252,890	\$2,951,248	\$453,760
Special Bill IHERF Funding (SB09-052)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Supplemental Appropriation (HB10-1301)	(\$41,745)	6.9	\$0	(\$13,952)	(\$27,259)	(\$534)
Final FY 2009-10 Appropriation	\$25,616,153	38.9	\$0	\$22,238,938	\$2,923,989	\$453,226
Transfers to Governing Boards FY10	(\$5,879,167)	0.0	\$0	(\$5,879,167)	\$0	\$0
FY10 Allocated Pots	\$317,765	0.0	\$0	\$54,313	\$231,048	\$32,404
FY10 Total Available Spending Authority	\$20,054,751	38.9	\$0	\$16,414,084	\$3,155,037	\$485,630
FY10 Expenditures	\$5,493,174	30.5	\$0	\$2,154,773	\$2,852,771	\$485,630
FY 2009-10 Reversion \ (Overexpenditure)	\$269,006	8.4	\$0	\$15,878	\$253,128	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$25,647,453	38.9	\$0	\$22,291,310	\$2,892,390	\$463,753
Special Bill Gen Ed Core Courses (SB10-108)	\$36,820	0.4	\$0	\$36,820	\$0	\$0
Special Bill Dist Limited Gaming (HB10-1339)	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Final FY 2010-11 Appropriation	\$26,684,273	39.3	\$0	\$23,328,130	\$2,892,390	\$463,753
FY11 Allocated Pots	\$392,504	0.0	\$0	\$15,653	\$269,733	\$107,118
Transfers to Governing Boards FY11			\$0	(\$20,000,000)	\$0	\$0
FY11 Total Available Spending Authority	\$7,076,777	39.3	\$0	\$3,343,783	\$3,162,123	\$570,871
FY11 Expenditures	\$6,809,044	34.3	\$0	\$3,164,187	\$3,073,987	\$570,871
FY 2010-11 Reversion \ (Overexpenditure)	\$137,869	5.0	\$0	\$56,996	\$80,873	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(2) Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$5,276,124	37.3	\$0	\$2,342,228	\$2,549,310	\$384,586
Special Bill PERA Adjustment (SB11-076)	(\$64,080)	0.0	\$0	(\$10,056)	(\$41,484)	(\$12,540)
Special Bill Limited Gaming Distributions (SB11-159)	\$2,051,000	0.0	\$0	\$2,051,000	\$0	\$0
Special Bill Lt Governor (HB11-1155)	(\$76,446)	(1.0)	\$0	\$0	(\$76,446)	\$0
Special Bill HE Master Planning (SB11-052)	\$251,769	2.0	\$0	\$0	\$251,769	\$0
FY 2011-12 Total Appropriation	\$7,438,367	38.3	\$0	\$4,383,172	\$2,683,149	\$372,046
FY12 Personal Services allocation	\$2,729,937	38.3	\$0	\$716,461	\$1,697,237	\$316,239
FY12 Operating allocation	\$4,708,430	0.0	\$0	\$3,666,711	\$985,912	\$55,807
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$7,438,367	38.3	\$0	\$4,383,172	\$2,683,149	\$372,046
Restore PERA Adjustment S.B. 11-076	\$64,080	0.0	\$0	\$10,056	\$41,484	\$12,540
FY 2012-13 Base Request	\$7,502,447	38.3	\$0	\$4,393,228	\$2,724,633	\$384,586
BRI-04 10% Personal Services Reduction to DHE and CCHE Administration	(\$191,490)	0.0	\$0	\$0	(\$191,490)	\$0
BRI-07 Phase out WICHE Optometry Program	(\$44,800)	0.0	\$0	\$0	(\$44,800)	\$0
FY 2012-13 Total Request	\$7,266,157	38.3	\$0	\$4,393,228	\$2,488,343	\$384,586
FY13 Personal Services allocation	\$2,621,136	38.3	\$0	\$724,506	\$1,569,732	\$326,898
FY13 Operating allocation	\$4,645,021	0.0	\$0	\$3,668,722	\$918,611	\$57,688

(2) Colorado Commission on Higher Education

FY 2011-12 Total Appropriation	\$7,438,367	38.3	\$0	\$4,383,172	\$2,683,149	\$372,046
FY 2012-13 Base Request	\$7,502,447	38.3	\$0	\$4,393,228	\$2,724,633	\$384,586
FY 2012-13 Total Request	\$7,266,157	38.3	\$0	\$4,393,228	\$2,488,343	\$384,586
Percentage Change FY 2011-12 to FY 2012-13	-2.32%	0.00%	0.00%	0.23%	-7.26%	3.37%

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Need Based Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$74,294,146	0.0	\$74,268,734	\$0	\$25,412	\$0
Special Bill Tuition Assistance Nat Guard (HB09-1290)	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$74,144,146	0.0	\$74,118,734	\$0	\$25,412	\$0
Year End Transfers FY 10	(\$158,008)	0.0	(\$158,008)	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$73,986,138	0.0	\$73,960,726	\$0	\$25,412	\$0
FY10 Expenditures	\$73,986,138	0.0	\$73,960,726	\$0	\$25,412	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$74,144,146	0.0	\$74,144,146	\$0	\$0	\$0
Special Bill Funding Student Aid (HB10-1383)	\$0	0.0	(\$15,400,000)	\$0	\$15,400,000	\$0
Final FY 2010-11 Appropriation	\$74,144,146	0.0	\$58,744,146	\$0	\$15,400,000	\$0
Year End Transfers FY 11	(\$163,367)	0.0	(\$163,367)	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$73,980,779	0.0	\$58,580,779	\$0	\$15,400,000	\$0
FY11 Expenditures	\$73,980,779	0.0	\$58,580,779	\$0	\$15,400,000	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$74,859,186	0.0	\$74,515,865	\$0	\$343,321	\$0
Special Bill HE Master Planning (SB11-052)	(\$251,769)	0.0	\$0	\$0	(\$251,769)	\$0
FY 2011-12 Total Appropriation	\$74,607,417	0.0	\$74,515,865	\$0	\$91,552	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$74,607,417	0.0	\$74,515,865	\$0	\$91,552	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$74,607,417	0.0	\$74,515,865	\$0	\$91,552	\$0
FY 2012-13 Base Request	\$74,607,417	0.0	\$74,515,865	\$0	\$91,552	\$0
BRI-02 Reduction to Need Based Grants	(\$24,620,447)	0.0	(\$24,620,447)	\$0	\$0	\$0
BRI-04 10% Personal Services Reduction to DHE and CCHE Administration	\$0	0.0	(\$191,490)	\$0	\$191,490	\$0
BRI-07 Phase out WICHE Optometry Program	\$0	0.0	(\$44,800)	\$0	\$44,800	\$0
DI-01 Fort Lewis College Native American Tuition Waiver	(\$1,243,553)	0.0	(\$1,243,553)	\$0	\$0	\$0
FY 2012-13 Total Request	\$48,743,417	0.0	\$48,415,575	\$0	\$327,842	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$48,743,417	0.0	\$48,415,575	\$0	\$327,842	\$0

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Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Work Study						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0
Roll forward FY 2010 to 2011			(\$229,443)			
Year End Transfers FY 10	\$172,305	0.0	\$172,305	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$16,555,219	0.0	\$16,555,219	\$0	\$0	\$0
FY10 Expenditures	\$16,555,219	0.0	\$16,555,219	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0
Roll forward FY 2011 to 2012			(\$249,724)			
Year End Transfers FY 11	\$33,874	0.0	\$33,874	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$16,396,507	0.0	\$16,396,507	\$0	\$0	\$0
FY11 Expenditures	\$16,396,507	0.0	\$16,396,507	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$16,612,357	0.0	\$16,612,357	\$0	\$0	\$0
BRI-03 Reduction to Work Study	(\$5,482,078)	0.0	(\$5,482,078)	\$0	\$0	\$0
DI-01 Fort Lewis College Native American Tuition Waiver	(\$276,894)	0.0	(\$276,894)	\$0	\$0	\$0
FY 2012-13 Total Request	\$10,853,385	0.0	\$10,853,385	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$10,853,385	0.0	\$10,853,385	\$0	\$0	\$0

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Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Required Federal Match						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$1,300,000
Final FY 2009-10 Appropriation	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$1,300,000
Year End Transfers FY 10	(\$176,820)	0.0	(\$176,820)	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,849,530	0.0	\$1,549,530	\$0	\$0	\$1,300,000
FY10 Expenditures	\$2,444,438	0.0	\$1,549,530	\$0	\$0	\$894,908
FY 2009-10 Reversion \ (Overexpenditure)	\$405,092	0.0	\$0	\$0	\$0	\$405,092
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$1,300,000
Final FY 2010-11 Appropriation	\$3,026,350	0.0	\$1,726,350	\$0	\$0	\$1,300,000
Year End Transfers FY 11	(\$51,388)	0.0	(\$51,388)	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,974,962	0.0	\$1,674,962	\$0	\$0	\$1,300,000
FY11 Expenditures	\$2,598,828	0.0	\$1,674,962	\$0	\$0	\$923,866
FY 2010-11 Reversion \ (Overexpenditure)	\$376,134	0.0	\$0	\$0	\$0	\$376,134

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Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation FY 2011-12 Long Bill Appropriation (SB11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Veterans'/Law Enforcement/POW Tuition						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$364,922	0.0	\$364,922	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$364,922	0.0	\$364,922	\$0	\$0	\$0
Year End Transfers FY 10	\$14,703	0.0	\$14,703	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$379,625	0.0	\$379,625	\$0	\$0	\$0
FY10 Expenditures	\$379,625	0.0	\$379,625	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$364,922	0.0	\$364,922	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$364,922	0.0	\$364,922	\$0	\$0	\$0
Year End Transfers FY 11	\$23,014	0.0	\$23,014	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$387,936	0.0	\$387,936	\$0	\$0	\$0
FY11 Expenditures	\$387,936	0.0	\$387,936	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$364,922	0.0	\$364,922	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$364,922	0.0	\$364,922	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$364,922	0.0	\$364,922	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$364,922	0.0	\$364,922	\$0	\$0	\$0
FY 2012-13 Base Request	\$364,922	0.0	\$364,922	\$0	\$0	\$0
FY 2012-13 Total Request	\$364,922	0.0	\$364,922	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$364,922	0.0	\$364,922	\$0	\$0	\$0

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Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose National Guard Tuition Assistance Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$650,000	0.0	\$650,000	\$0	\$0	\$0
Special Bill Tuition Assistance Nat Guard (HB09-1290)	\$150,000	0.0	\$150,000	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Year End Transfers FY 10	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY10 Expenditures	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Year End Transfers FY 11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY11 Expenditures	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2012-13 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2012-13 Total Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$800,000	0.0	\$800,000	\$0	\$0	\$0

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Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Native American Students/Fort Lewis						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$9,622,969	0.0	\$9,622,969	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$9,622,969	0.0	\$9,622,969	\$0	\$0	\$0
Year End Transfers FY 10	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$9,622,969	0.0	\$9,622,969	\$0	\$0	\$0
FY10 Expenditures	\$9,622,969	0.0	\$9,622,969	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$10,430,371	0.0	\$10,139,220	\$0	\$291,151	\$0
Final FY 2010-11 Appropriation	\$10,430,371	0.0	\$10,139,220	\$0	\$291,151	\$0
Year End Transfers FY 11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$10,430,371	0.0	\$10,139,220	\$0	\$291,151	\$0
FY11 Expenditures	\$10,430,371	0.0	\$10,139,220	\$0	\$291,151	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$11,785,002	0.0	\$11,465,492	\$0	\$319,510	\$0
Special Bill PERA Adjustment (SB11-076)	\$0	0.0	(\$41,484)	\$0	\$41,484	\$0
Special Bill Lt Governor (HB11-1155)	\$0	0.0	(\$76,446)	\$0	\$76,446	\$0
FY 2011-12 Total Appropriation	\$11,785,002	0.0	\$11,347,562	\$0	\$437,440	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$11,785,002	0.0	\$11,347,562	\$0	\$437,440	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$11,785,002	0.0	\$11,347,562	\$0	\$437,440	\$0
Restore PERA Adjustmet S.B. 11-076	\$0	0.0	\$41,484	\$0	(\$41,484)	\$0
FY 2012-13 Base Request	\$11,785,002	0.0	\$11,389,046	\$0	\$395,956	\$0
DI-01 Fort Lewis College Native American Tuition Waiver	\$1,520,447	0.0	\$1,520,447	\$0	\$0	\$0
FY 2012-13 Total Request	\$13,305,449	0.0	\$12,909,493	\$0	\$395,956	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$13,305,449	0.0	\$12,909,493	\$0	\$395,956	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Nursing Teacher Loan Forgiveness Pil						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$161,600	0.0	\$161,600	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$161,600	0.0	\$161,600	\$0	\$0	\$0
Year End Transfers FY 10	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$161,600	0.0	\$161,600	\$0	\$0	\$0
FY10 Expenditures	\$161,600	0.0	\$161,600	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$161,600	0.0	\$161,600	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$161,600	0.0	\$161,600	\$0	\$0	\$0
Year End Transfers FY 11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$161,600	0.0	\$161,600	\$0	\$0	\$0
FY11 Expenditures	\$161,600	0.0	\$161,600	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$161,600	0.0	\$161,600	\$0	\$0	\$0
Special Bill Health Care Prof. Loan Forgiveness (HB11-1)	(\$161,600)	0.0	(\$161,600)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose GEAR-UP						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$600,000	0.0	\$0	\$0	\$0	\$600,000
Final FY 2009-10 Appropriation	\$600,000	0.0	\$0	\$0	\$0	\$600,000
Year End Transfers FY 10	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$600,000	0.0	\$0	\$0	\$0	\$600,000
FY10 Expenditures	\$373,460	0.0	\$0	\$0	\$0	\$373,460
FY 2009-10 Reversion \ (Overexpenditure)	\$226,540	0.0	\$0	\$0	\$0	\$226,540
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$600,000	0.0	\$0	\$0	\$0	\$600,000
Final FY 2010-11 Appropriation	\$600,000	0.0	\$0	\$0	\$0	\$600,000
Year End Transfers FY 11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$600,000	0.0	\$0	\$0	\$0	\$600,000
FY11 Expenditures	\$447,359	0.0	\$0	\$0	\$0	\$447,359
FY 2010-11 Reversion \ (Overexpenditure)	\$152,641	0.0	\$0	\$0	\$0	\$152,641

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation FY 2011-12 Long Bill Appropriation (SB11-209)	\$600,000	0.0	\$0	\$0	\$0	\$600,000
FY 2011-12 Total Appropriation	\$600,000	0.0	\$0	\$0	\$0	\$600,000
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$600,000	0.0	\$0	\$0	\$0	\$600,000
FY 2012-13 Request Final FY 2011-12 Appropriation	\$600,000	0.0	\$0	\$0	\$0	\$600,000
FY 2012-13 Base Request	\$600,000	0.0	\$0	\$0	\$0	\$600,000
FY 2012-13 Total Request	\$600,000	0.0	\$0	\$0	\$0	\$600,000
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$600,000	0.0	\$0	\$0	\$0	\$600,000

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Teach Colorado Grant (SB08-133)						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$500,000	0.2	\$500,000	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$500,000	0.2	\$500,000	\$0	\$0	\$0
Year End Transfers FY 10	(\$9,134)	0.0	(\$9,134)	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$490,866	0.2	\$490,866	\$0	\$0	\$0
FY10 Expenditures	\$490,866	0.0	\$490,866	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Year End Transfers FY 11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$105,832,344	0.2	\$103,906,932	\$0	\$25,412	\$1,900,000
Special Bill Tuition Assistance Nat Guard (HB09-1290)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$105,832,344	0.2	\$103,906,932	\$0	\$25,412	\$1,900,000
Year End Transfers FY 10	(\$156,954)	0.0	(\$156,954)	\$0	\$0	\$0
Roll forward FY 2010 to 2011	(\$229,443)	0.0	(\$229,443)	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$105,445,947	0.2	\$103,520,535	\$0	\$25,412	\$1,900,000
FY10 Expenditures	\$104,814,315	0.0	\$103,520,535	\$0	\$25,412	\$1,268,368
FY 2009-10 Reversion \ (Overexpenditure)	\$631,632	0.0	\$0	\$0	\$0	\$631,632
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$106,139,746	0.0	\$103,948,595	\$0	\$291,151	\$1,900,000
Special Bill Funding Student Aid (HB10-1383)	\$0	0.0	(\$15,400,000)	\$0	\$15,400,000	\$0
Final FY 2010-11 Appropriation	\$106,139,746	0.0	\$88,548,595	\$0	\$15,691,151	\$1,900,000
Year End Transfers FY 11	(\$157,867)	0.0	(\$157,867)	\$0	\$0	\$0
Roll forward FY 2011 to 2012	(\$249,724)	0.0	(\$249,724)	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$105,732,155	0.0	\$88,141,004	\$0	\$15,691,151	\$1,900,000
FY11 Expenditures	\$105,203,380	0.0	\$88,141,004	\$0	\$15,691,151	\$1,371,225
FY 2010-11 Reversion \ (Overexpenditure)	\$528,775	0.0	\$0	\$0	\$0	\$528,775

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$105,183,067	0.0	\$103,920,236	\$0	\$662,831	\$600,000
Special Bill HE Master Planning (SB11-052)	(\$251,769)	0.0	\$0	\$0	(\$251,769)	\$0
Special Bill PERA Adjustment (SB11-076)	\$0	0.0	(\$41,484)	\$0	\$41,484	\$0
Special Bill Lt Governor (HB11-1155)	\$0	0.0	(\$76,446)	\$0	\$76,446	\$0
Special Bill Health Care Prof. Loan Forgiveness (HB11-1155)	(\$161,600)	0.0	(\$161,600)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$104,769,698	0.0	\$103,640,706	\$0	\$528,992	\$600,000
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$104,769,698	0.0	\$103,640,706	\$0	\$528,992	\$600,000
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$104,769,698	0.0	\$103,640,706	\$0	\$528,992	\$600,000
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$41,484	\$0	(\$41,484)	\$0
FY 2012-13 Base Request	\$104,769,698	0.0	\$103,682,190	\$0	\$487,508	\$600,000
BRI-02 Reduction to Need Based Grants	(\$24,620,447)	0.0	(\$24,620,447)	\$0	\$0	\$0
BRI-03 Reduction to Work Study	(\$5,482,078)	0.0	(\$5,482,078)	\$0	\$0	\$0
BRI-04 10% Personal Services Reduction to DHE and CCHE Administration	\$0	0.0	(\$191,490)	\$0	\$191,490	\$0
BRI-07 Phase out WICHE Optometry Program	\$0	0.0	(\$44,800)	\$0	\$44,800	\$0
DI-01 Fort Lewis College Native American Tuition Waiver	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$74,667,173	0.0	\$73,343,375	\$0	\$723,798	\$600,000
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$74,667,173	0.0	\$73,343,375	\$0	\$723,798	\$600,000

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(3) Colorado Commission on Higher Education Financial Aid

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Colorado Commission on Higher Education Financial Aid						
FY 2011-12 Total Appropriation	\$104,769,698	0.0	\$103,640,706	\$0	\$528,992	\$600,000
FY 2012-13 Base Request	\$104,769,698	0.0	\$103,682,190	\$0	\$487,508	\$600,000
FY 2012-13 Total Request	\$74,667,173	0.0	\$73,343,375	\$0	\$723,798	\$600,000
Percentage Change FY 2011-12 to FY 2012-13	-28.73%	0.00%	-29.23%	0.00%	36.83%	0.00%

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(4) College Opportunity Fund Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Stipends - State Institutions						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$270,881,400	0.0	\$270,881,400	\$0	\$0	\$0
Special Bill PCC Merger (SB09-043)	\$612,000	0.0	\$612,000	\$0	\$0	\$0
Supplemental Appropriation (HB10-1301)	(\$95,605,200)	0.0	(\$95,605,200)	\$0	\$0	\$0
Supplemental Appropriation (HB10-1301 - Sec. 3)	(\$216,000)	0.0	(\$216,000)	\$0	\$0	\$0
Supplemental Appropriation (HB10-1376 - Sec. 11)	\$9,076,320	0.0	\$9,076,320	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$184,748,520	0.0	\$184,748,520	\$0	\$0	\$0
Year End Transfers FY10	\$162,843	0.0	\$162,843	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$184,911,363	0.0	\$184,911,363	\$0	\$0	\$0
FY10 Expenditures	\$184,911,363	0.0	\$184,911,363	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$267,475,440	0.0	\$267,475,440	\$0	\$0	\$0
Special Bill IHE Apply for COF (SB10-064)	\$403,868	0.0	\$403,868	\$0	\$0	\$0
Supplemental Appropriation (SB11-140)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation (SB11-209 - Sec. 8)	\$1,437,532	0.0	\$1,437,532	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$269,316,840	0.0	\$269,316,840	\$0	\$0	\$0
Year End Transfers FY11	(\$3,619,129)	0.0	(\$3,619,129)	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$265,697,711	0.0	\$265,697,711	\$0	\$0	\$0
FY11 Expenditures	\$265,697,711	0.0	\$265,697,711	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(4) College Opportunity Fund Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$274,041,240	0.0	\$274,041,240	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$274,041,240	0.0	\$274,041,240	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$274,041,240	0.0	\$274,041,240	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$274,041,240	0.0	\$274,041,240	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$274,041,240	0.0	\$274,041,240	\$0	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$52,710,276)	0.0	(\$52,710,276)	\$0	\$0	\$0
BRI-06 Reduction to COF lifetime credit hour limit	(\$329,964)	0.0	(\$329,964)	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$221,001,000	0.0	\$221,001,000	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$221,001,000	0.0	\$221,001,000	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(4) College Opportunity Fund Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Stipends - Private Institutions						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$816,000	0.0	\$816,000	\$0	\$0	\$0
Special Bill Sectarian HE (HB09-1267)	\$94,860	0.0	\$94,860	\$0	\$0	\$0
Supplemental Appropriation (HB10-1301)	(\$288,000)	0.0	(\$288,000)	\$0	\$0	\$0
Supplemental Appropriation (HB10-1301 - Sec. 4)	(\$33,480)	0.0	(\$33,480)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$589,380	0.0	\$589,380	\$0	\$0	\$0
Year End Transfers FY10	\$156,954	0.0	\$156,954	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$746,334	0.0	\$746,334	\$0	\$0	\$0
FY10 Expenditures	\$746,334	0.0	\$746,334	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$830,590	0.0	\$830,590	\$0	\$0	\$0
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation (SB11-140)	\$248,210	0.0	\$248,210	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,078,800	0.0	\$1,078,800	\$0	\$0	\$0
Year End Transfers FY11	\$157,867	0.0	\$157,867	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,236,667	0.0	\$1,236,667	\$0	\$0	\$0
FY11 Expenditures	\$1,236,667	0.0	\$1,236,667	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(4) College Opportunity Fund Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$1,078,800	0.0	\$1,078,800	\$0	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,078,800	0.0	\$1,078,800	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,078,800	0.0	\$1,078,800	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,078,800	0.0	\$1,078,800	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,078,800	0.0	\$1,078,800	\$0	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$104,400)	0.0	(\$104,400)	\$0	\$0	\$0
BRI-05 Reduction of COF to Private Institutions	(\$539,400)	0.0	(\$539,400)	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$435,000	0.0	\$435,000	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$435,000	0.0	\$435,000	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(4) College Opportunity Fund Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Fee-for-service Contracts with State Institutions						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$263,300,142	0.0	\$263,300,142	\$0	\$0	\$0
Special Bill PCC Merger (SB09-043)	\$501,374	0.0	\$501,374	\$0	\$0	\$0
Supplemental Appropriation (HB10-1301)	(\$127,179,519)	0.0	(\$127,179,519)	\$0	\$0	\$0
Supplemental Appropriation (HB10-1376 - Sec. 11)	(\$9,076,320)	0.0	(\$9,076,320)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$136,621,997	0.0	\$127,545,677	\$0	\$0	\$0
Year End Transfers FY10	(\$162,843)	0.0	(\$162,843)	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$127,382,834	0.0	\$127,382,834	\$0	\$0	\$0
FY10 Expenditures	\$127,382,834	0.0	\$127,382,834	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$267,819,476	0.0	\$267,819,476	\$0	\$0	\$0
Special Bill IHE Apply for COF (SB10-064)	(\$403,868)	0.0	(\$403,868)	\$0	\$0	\$0
Supplemental Appropriation (SB11-209 - Sec. 8)	(\$1,437,532)	0.0	(\$1,437,532)	\$0	\$0	\$0
Special Bill Modification to SFA (SB11-157 - Sec. 4)	\$57,602,465	0.0	\$57,602,465	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$323,580,541	0.0	\$323,580,541	\$0	\$0	\$0
Year End Transfers FY11	\$3,619,129	0.0	\$3,619,129	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$327,199,670	0.0	\$327,199,670	\$0	\$0	\$0
FY11 Expenditures	\$327,199,670	0.0	\$327,199,670	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(4) College Opportunity Fund Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$214,404,430	0.0	\$214,404,430	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$214,404,430	0.0	\$214,404,430	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$214,404,430	0.0	\$214,404,430	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$214,404,430	0.0	\$214,404,430	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill Mines Funding Financial Aid (HB11-1074)	\$11,020,202	0.0	\$11,020,202	\$0	\$0	\$0
FY 2012-13 Base Request	\$225,424,632	0.0	\$225,424,632	\$0	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	\$24,555,205	0.0	\$24,555,205	\$0	\$0	\$0
FY 2012-13 Total Request	\$249,979,837	0.0	\$249,979,837	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$249,979,837	0.0	\$249,979,837	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(4) College Opportunity Fund Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill Appropriation (SB09-259)	\$534,997,542	0.0	\$534,997,542	\$0	\$0	\$0
Special Bill PCC Merger (SB09-043)	\$1,113,374	0.0	\$1,113,374	\$0	\$0	\$0
Special Bill Sectarian HE (HB09-1267)	\$94,860	0.0	\$94,860	\$0	\$0	\$0
Supplemental Appropriation (HB10-1301)	(\$223,072,719)	0.0	(\$223,072,719)	\$0	\$0	\$0
Supplemental Appropriation (HB10-1301 - Sec. 3)	(\$216,000)	0.0	(\$216,000)	\$0	\$0	\$0
Supplemental Appropriation (HB10-1301 - Sec. 4)	(\$33,480)	0.0	(\$33,480)	\$0	\$0	\$0
Supplemental Appropriation (HB10-1376 - Sec. 11)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$312,883,577	0.0	\$312,883,577	\$0	\$0	\$0
Year End Transfers FY10	\$156,954	0.0	\$156,954	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$313,040,531	0.0	\$313,040,531	\$0	\$0	\$0
FY10 Expenditures	\$313,040,531	0.0	\$313,040,531	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill Appropriation (HB10-1376)	\$536,125,506	0.0	\$536,125,506	\$0	\$0	\$0
Special Bill IHE Apply for COF (SB10-064)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation (SB11-209 - Sec. 8)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill Modification to SFA (SB11-157 - Sec. 4)	\$57,602,465	0.0	\$57,602,465	\$0	\$0	\$0
Supplemental Appropriation (SB11-140)	\$248,210	0.0	\$248,210	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$593,976,181	0.0	\$593,976,181	\$0	\$0	\$0
Year End Transfers FY11	\$157,867		\$157,867	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$594,134,048	0.0	\$594,134,048	\$0	\$0	\$0
FY11 Expenditures	\$594,134,048	0.0	\$594,134,048	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION FY 2012-13

Schedule 3

(4) College Opportunity Fund Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (SB11-209)	\$489,524,470	0.0	\$489,524,470	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$489,524,470	0.0	\$489,524,470	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$489,524,470	0.0	\$489,524,470	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$489,524,470	0.0	\$489,524,470	\$0	\$0	\$0
Special Bill Mines Funding Financial Aid (HB11-1074)	\$11,020,202	0.0	\$11,020,202	\$0	\$0	\$0
FY 2012-13 Base Request	\$500,544,672	0.0	\$500,544,672	\$0	\$0	\$0
BRI-01 Operational Funding Reduction to Public Colleges and Universities	(\$28,259,471)	0.0	(\$28,259,471)	\$0	\$0	\$0
BRI-05 Reduction of COF to Private Institutions	(\$539,400)	0.0	(\$539,400)	\$0	\$0	\$0
BRI-06 Reduction to COF lifetime credit hour limit	(\$329,964)	0.0	(\$329,964)	\$0	\$0	\$0
FY 2012-13 Total Request	\$471,415,837	0.0	\$471,415,837	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$471,415,837	0.0	\$471,415,837	\$0	\$0	\$0

(4) College Opportunity Fund Program						
FY 2011-12 Total Appropriation	\$489,524,470	0.0	\$489,524,470	\$0	\$0	\$0
FY 2012-13 Base Request	\$500,544,672	0.0	\$500,544,672	\$0	\$0	\$0
FY 2012-13 Total Request	\$471,415,837	0.0	\$471,415,837	\$0	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	-3.70%	0.00%	-3.70%	0.00%	0.00%	0.00%

Colorado Department of Higher Education
 FY 2012-13 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 operations, staff personnel and operating costs for the Department and the Colorado Commission on Higher Education. The CCHE serves as the central policy and coordinating board for public higher education in Colorado.	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
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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

(4) 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
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(A) Trustees of Adams State College through (J) State Board for Community Colleges and Occupational Education State System Community Colleges	Provides informatino on revenue an institution of higher education is earning and spending from student tuition, and designates the amount each instituion may receive from the College Opportunity Fund in stipend payments and from fee- for-service contract payments.	23-18-202 (3)
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(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 acrss 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. Funidng 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. (2011) Interstate compacts and agreements

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

Line Item Name	Line Item Description	Statutory Citation
Sponsored Programs	Funding for various exhibits, conservation of artifacts, publications; includes gifts, grants, donations and inter-agency agreements.	24-80-210, C.R.S. (2011) Collections classed and catalogued. 24-80-211 (1)(d), C.R.S. (2011) 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. (2011) 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

(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. (2011) State Historical Society 24-80-401 et seq., C.R.S. (2011) Historical, prehistorical, add archaeological resources 24-80-501 et seq., C.R.S. (2011) Historical monuments 24-80-1301 et seq., C.R.S. (2011) Unmarked human graves
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Colorado Department of Higher Education

FY 2012-13 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 2011-12										
SB11-052	Concerning Expectations for Higher Education Institutions in Colorado	(2) Colorado Commission on Higher Education								
		(A) Administration	2.0	\$251,769	\$0	\$0	\$0	\$251,769	\$0	
		Total	2.0	\$251,769	\$0	\$0	\$0	\$251,769	\$0	
		Total	0.0	\$251,769	\$0	\$0	\$0	\$251,769	\$0	
		(3) Colorado Commission on Higher Education Financial Aid							\$0	\$0
		(A) Need Based Grants	0.0	(\$251,769)	\$0	\$0	\$0	\$0	(\$251,769)	\$0
		Total SB11-052	2.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB11-076	Concerning the Continuation of a Temporary Modification to the Contribution Rates for Certain Divisions of the Public Employees' Retirement Association	(2) Colorado Commission on Higher Education	0.0	(\$54,024)	\$0	\$0	\$0	(\$41,484)	(\$12,540)	
		(A) Administration	0.0	(\$54,024)	\$0	\$0	\$0	(\$41,484)	(\$12,540)	
			0.0	(\$54,024)	\$0	\$0	\$0	(\$41,484)	(\$12,540)	
		(2) Colorado Commission on Higher Education	0.0	(\$10,056)	\$0	\$0	(\$10,056)	\$0	\$0	
		(B) Division of Private and Occupational Schools	0.0	(\$10,056)	\$0	\$0	(\$10,056)	\$0	\$0	
			0.0	(\$10,056)	\$0	\$0	(\$10,056)	\$0	\$0	
		(9) State Historical Society	0.0	(\$20,991)	\$0	\$0	(\$20,991)	\$0	\$0	
		(D) Gaming Revenue Statewide Preservation Grant Program	0.0	(\$20,991)	\$0	\$0	(\$20,991)	\$0	\$0	
			0.0	(\$20,991)	\$0	\$0	(\$20,991)	\$0	\$0	
		(9) State Historical Society	0.0	(\$114,740)	\$0	\$0	(\$101,820)	\$0	(\$12,920)	
		(D) Gaming Revenue Society Museum and Preservation Operations	0.0	(\$114,740)	\$0	\$0	(\$101,820)	\$0	(\$12,920)	
			0.0	(\$114,740)	\$0	\$0	(\$101,820)	\$0	(\$12,920)	
		Total SB11-076	0.0	(\$199,811)	\$0	\$0	(\$132,867)	(\$41,484)	(\$25,460)	
		SB11-159	Distribution of State Share Of Limited Gaming Revenue	(2) Colorado Commission on Higher Education						
(C) Special Purpose										

Colorado Department of Higher Education

FY 2012-13 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
		Distribution to Higher Education Competitive Research Authority	0.0	\$2,051,000	\$0	\$0	\$2,051,000	\$0	\$0
		Total	0.0	\$2,051,000	\$0	\$0	\$2,051,000	\$0	\$0
		Total SB11-159	0.0	\$2,051,000	\$0	\$0	\$2,051,000	\$0	\$0
HB11-1155	Concerning the Lieutenant Governor Serving Concurrently	(2) Colorado Commission on Higher Education							
		(A) Administration	(1.0)		\$0	\$0	\$0	(\$76,446)	\$0
		Total	(1.0)	\$0	\$0	\$0	\$0	(\$76,446)	\$0
		(3) Colorado Commission on Higher Education Financial Aid							
		(C) Special Purpose							
		Native American Students/Fort Lewis College		\$0	(\$76,446)	\$0	\$0	\$76,446	\$0
		Total	0.0	\$0	(\$76,446)	\$0	\$0	\$76,446	\$0
		Total HB11-1155	(1.0)	\$0	(\$76,446)	\$0	\$0	\$0	\$0
HB11-1281	Health Care Professional Loan Forgiveness	(3) Colorado Commission on Higher Education Financial Aid							
		(C) Special Purpose							
		Nursing Teacher Loan Forgiveness Pilot	0.0	(\$161,600)	(\$161,600)	\$0	\$0	\$0	\$0
		Total	0.0	(\$161,600)	(\$161,600)	\$0	\$0	\$0	\$0
		Total SB11-159	0.0	(\$161,600)	(\$161,600)	\$0	\$0	\$0	\$0
FY 2011-12 Department Total			2.0	\$1,689,589	(161,600)	0	1,918,133	(41,484)	(25,460)

Colorado Department of Higher Education

FY 2012-13 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 2010-11										
SB10-064	Authorization for an IHE to Apply for Stipends	(4) College Opportunity Fund Program								
		(A) Stipends								
		public institutions	0.0	\$403,868	\$403,868	\$0	\$0	\$0	\$0	
		Total	0.0	\$403,868	\$403,868	\$0	\$0	\$0	\$0	
		(B) Fee-for-service Contracts with State Institutions								
			0.0	(\$403,868)	(\$403,868)	\$0	\$0	\$0	\$0	
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0	
		(5) Governing Boards							\$0	\$0
		(A) Trustees of Adams State College	0.0	(\$1,612)	\$0	\$0	(\$1,612)	\$0	\$0	
		(B) Trustees of Mesa State College	0.0	(\$1,674)	\$0	\$0	(\$1,674)	\$0	\$0	
		(C) Trustees of Metropolitan State College of Denver	0.0	(\$218,922)	\$0	\$0	(\$218,922)	\$0	\$0	
		(E) Board of Governors of the Colorado State University System	0.0	(\$177,196)	\$0	\$0	(\$177,196)	\$0	\$0	
		(F) Trustees of Fort Lewis College	0.0	(\$4,464)	\$0	\$0	(\$4,464)	\$0	\$0	
				(\$403,868)	\$0	\$0	(\$403,868)	\$0	\$0	
Total SB10-064	0.0	(\$403,868)	\$0	\$0	(\$403,868)	\$0	\$0			
SB10-108	Implementation of General Education Core Courses	(2) Colorado Commission on Higher Education								
		(A) Administration	0.0	\$36,820	\$0	\$0	\$36,820	\$0	\$0	
		Total	0.0	\$36,820	\$0	\$0	\$36,820	\$0	\$0	
Total SB10-108	0.0	\$36,820	\$0	\$0	\$36,820	\$0	\$0			
HB10-1339	Distribution of Limited Gaming Fund Moneys	(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	
		Total	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	
Total HB10-1339	0.0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0			

Colorado Department of Higher Education

FY 2012-13 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	
HB10-1383	Funding for Student Financial Aid	(3) Colorado Commission on Higher Education Financial Aid								
		(A) Need Based Grants	0.0	\$0	(\$15,400,000)	\$0	\$15,400,000	\$0	\$0	
		Total	0.0	\$0	(\$15,400,000)	\$0	\$15,400,000	\$0	\$0	
		Total HB10-1383	0.0	\$0	(\$15,400,000)	\$0	\$15,400,000	\$0	\$0	
HB11-1155	Concerning the Lieutenant Governor Serving Concurrently	(2) Colorado Commission on Higher Education								
		(A) Administration	(0.5)	\$0	\$0	\$0	\$0	(\$37,367)	\$0	
		Total	(0.5)	\$0	\$0	\$0	\$0	(\$37,367)	\$0	
		(3) Colorado Commission on Higher Education Financial Aid								
		(C) Special Purpose								
		Native American Students/Fort Lewis College	0.0	\$0	(\$37,367)	\$0	\$0	\$37,367	\$0	
		Total	0.0	\$0	(\$37,367)	\$0	\$0	\$37,367	\$0	
Total HB11-1155	0.0	\$0	(\$37,367)	\$0	\$0	\$0	\$0			
FY 2010-11 Department Total			(0.5)	632,952.0	(15,437,367.0)	0.0	16,032,952.0	0.0	0.0	

Colorado Department of Higher Education

FY 2012-13 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
		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
		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
		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
		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

Colorado Department of Higher Education
 FY 2012-13 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 2011-12								
HB 11-1155	(2) Colorado Commission on Higher Education							
	(A) Administration							
	Administration	(1.0)	(\$76,446)	\$0	\$0	\$0	(\$76,446)	\$0
	Total	(1.0)	(\$76,446)	\$0	\$0	\$0	(\$76,446)	\$0
	(3) Colorado Commission on Higher Education Financial Aid							
(C) Special Purpose								
Native American Students/Fort Lewis College								
			\$0	(\$76,446)	\$0	\$0	\$76,446	\$0
Total	0.0	\$0	(\$76,446)	\$0	\$0	\$0	\$76,446	\$0
Total HB 11-1155		(1.0)	(\$76,446)	(\$76,446)	\$0	\$0	\$0	\$0
FY 2010-11								
SB 11-140	(4) College Opportunity Fund							
	(A) Stipends							
	private institutions		\$248,310	\$248,310	\$0	\$0	\$0	\$0
			\$248,310	\$248,310	\$0	\$0	\$0	\$0
	(5) Governing Boards							
(D) Trustees of Western State College								
	0.0	\$1,157,393	\$0	\$0	\$1,157,393	\$0	\$0	
(I) University of Northern Colorado								
	0.0	\$323,689	\$0	\$0	\$323,689	\$0	\$0	
(J) State Board for Community Colleges and Occupational Education								
State System Community Colleges								
	0.0	\$1,112,258	\$0	\$0	\$1,112,258	\$0	\$0	
Total	0.0	\$2,593,340	\$0	\$0	\$2,593,340	\$0	\$0	

Colorado Department of Higher Education
 FY 2012-13 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 SB 11-140	0.0	\$2,841,650	\$248,310	\$0	\$2,593,340	\$0	\$0
SB 11-157	(4) College Opportunity Fund							
	(B) Fee-for-service Contracts with State Institutions	0.0	\$224,155,274	\$224,155,274	\$0	\$0	\$0	\$0
	Total	0.0	\$224,155,274	\$224,155,274	\$0	\$0	\$0	\$0
	(5) Governing Boards							
	(A) Trustees of Adam State College	0.0	\$0	\$0	\$0	\$0	\$873,958	(\$873,958)
	(B) Trustees of Mesa State College		\$0			\$0	\$1,479,673	(\$1,479,673)
	(C) Trustees of Metropolitan State College of Denver	0.0	\$0	\$0	\$0	\$0	\$2,886,558	(\$2,886,558)
	(D) Trustees of Western State College	0.0	\$0	\$0	\$0	\$0	\$886,147	(\$886,147)
	(E) Board of Governors of the Colorado State University System	0.0	\$0	\$0	\$0	\$0	\$12,410,066	(\$12,410,066)
	(F) Trustees of Fort Lewis College	0.0	\$0	\$0	\$0	\$0	\$1,847,656	(\$1,847,656)
	(G) Regents of the University of Colorado	0.0	\$0	\$0	\$0	\$0	\$22,451,935	(\$22,451,935)
	(H) Trustees of the Colorado School of Mines	0.0	\$0	\$0	\$0	\$0	\$1,791,913	(\$1,791,913)
	(I) University of Northern Colorado	0.0	\$0	\$0	\$0	\$0	\$3,665,912	(\$3,665,912)
	(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	\$0	\$0	\$0	\$0	\$9,308,647	(\$9,308,647)
	Total	0.0	\$0	\$0	\$0	\$0	\$57,602,465	(\$57,602,465)

Colorado Department of Higher Education
 FY 2012-13 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	\$1,365,801	\$0	\$0	\$0	(\$1,365,801)
	Total	0.0	\$0	\$1,365,801	\$0	\$0	\$0	(\$1,365,801)
	(7) Division of Occupational Education							
	(C) Area Vocational Schools	0.0	\$0	\$1,058,347	\$0	\$0	\$0	(\$1,058,347)
	Total	0.0	\$0	\$1,058,347	\$0	\$0	\$0	(\$1,058,347)
	Total SB 11-157	0.0	\$226,920,478	\$226,751,286	\$0	\$2,593,340	\$57,602,465	(\$60,026,613)

Colorado Department of Higher Education
 FY 2012-13 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
HB 11-1155	(2) Colorado Commission on Higher Education							
	(A) Administration							
	Administration	(0.5)	(\$37,367)	\$0	\$0	\$0	(\$37,367)	\$0
	Total	(0.5)	(\$37,367)	\$0	\$0	\$0	(\$37,367)	\$0
	(3) Colorado Commission on Higher Education Financial Aid							
(C) Special Purpose								
Native American Students/Fort Lewis College			\$0	(\$37,367)	\$0	\$0	\$37,367	\$0
Total	0.0	\$0	(\$37,367)	\$0	\$0	\$37,367	\$0	
Total HB 11-1155		(0.5)	(\$37,367)	(\$37,367)	\$0	\$0	\$0	\$0

Colorado Department of Higher Education
 FY 2012-13 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		

Colorado Department of Higher Education
FY 2012-13 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(4) College Opportunity Fund							
	(A) Stipends							
	state intitutions		(\$95,821,200)	(\$95,821,200)	\$0	\$0	\$0	\$0
	private institutions		(\$321,480)	(\$321,480)	\$0	\$0	\$0	\$0
	supplement to stipends		\$80,370	\$0	\$0	\$0	\$0	\$80,370
			<u>(\$96,062,310)</u>	<u>(\$96,142,680)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$80,370</u>
	(B) Fee-for-service Contracts with State Institutions	0.0	(\$127,179,519)	(\$127,179,519)	\$0	\$0	\$0	\$0
	Total	0.0	<u>(\$127,179,519)</u>	<u>(\$127,179,519)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	(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 og 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

Colorado Department of Higher Education
 FY 2012-13 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
	(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
	(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

Colorado Department of Higher Education
FY 2012-13 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
HB10-1376	(4) College Opportunity Fund							
	(A) Stipends							
	state intitutions		\$9,076,320	\$9,076,320	\$0	\$0	\$0	\$0
			<u>\$9,076,320</u>	<u>\$9,076,320</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	(B) Fee-for-service Contracts with State Institutions							
		0.0	(\$9,076,320)	(\$9,076,320)	\$0	\$0	\$0	\$0
	Total	0.0	<u>(\$9,076,320)</u>	<u>(\$9,076,320)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	(5) Governing Boards							
	(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 og 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

Colorado Department of Higher Education
 FY 2012-13 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
	(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

Colorado Department of Higher Education
 FY 2012-13 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 2008-09									
HB10-1301	(3) Colorado Commission on Higher Education Financial Aid								
	(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	

Colorado Department of Higher Education
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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
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							
	(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

Colorado Department of Higher Education
 FY 2012-13 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	(\$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.							
	Total	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							
	(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

Colorado Department of Higher Education
 FY 2012-13 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
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
	(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

Colorado Department of Higher Education
 FY 2012-13 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
	(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
	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.							
		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

Schedule 9A: Cash Funds Reports
 Department of Higher Education
 FY 2012-13 Budget Request
 Fund 222 - Private Occupational Schools Cash Fund
 12-59-116, C.R.S. (2009)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Cash in Beginning Fund Balance¹	\$67,318	\$79,942	\$125,676	\$125,676	\$121,505
Actual / anticipated accounts receivable collections			\$0	\$0	\$0
Actual / anticipated fees collections	\$772,526	\$807,497	\$812,003	\$732,225	\$732,225
Actual / anticipated cash transferred in			\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²			\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$772,526	\$807,497	\$812,003	\$732,225	\$732,225
Actual / appropriated / projected cash expenditures	\$759,901	\$761,763	\$812,003	\$736,396	\$736,396
Actual / anticipated cash used to pay short-term liabilities			\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments			\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances			\$0	\$0	\$0
Actual / anticipated other uses of cash ³			\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$759,901	\$761,763	\$812,003	\$736,396	\$736,396
Available Liquid Fund Balance Prior to New Requests	\$79,942	\$125,676	\$125,676	\$121,505	\$117,334
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$79,942	\$125,676	\$125,676	\$121,505	\$117,334

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		Estimated	Requested	Projected
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
1. Fee Name					
2. Fee Name					
3. Fee Name					

Schedule 9A: Cash Funds Reports
 Department of Higher Education
 FY 2012-13 Budget Request
 Fund 222 - Private Occupational Schools Cash Fund
 12-59-116, C.R.S. (2009)

Cash Fund Reserve Balance ¹	Actual		Estimated	Requested	Projected
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$79,942	\$125,676	\$125,676	\$121,505	\$117,334
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$125,384	\$125,691	\$133,980	\$121,505	\$121,505
Excess Uncommitted Fee Reserve Balance	\$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
Expenditure Drivers	Number of schools operating drives the number supervisors needed to perform the Division's statutory responsibilities.
Explanation of any Long-term Liability Funding Requirements	None

Schedule 9A: Cash Funds Reports
 Department of Higher Education
 FY 2012-13 Budget Request
 Fund 222 - Private Occupational Schools Cash Fund
 12-59-116, C.R.S. (2009)

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Division Name					
Legal Services			\$0	\$0	\$0
Leased Space	\$87,363	\$118,321	\$102,842	\$102,842	\$102,842
Administration	\$672,538	\$643,442	\$709,161	\$633,554	\$633,554
Decision Item # (*) and Title			N/A	\$0	\$0
Division Subtotal	\$759,901	\$761,763	\$812,003	\$736,396	\$736,396
TOTAL	\$759,901	\$761,763	\$812,003	\$736,396	\$736,396

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2012-13
Position and Object Code Detail

Long Bill Line Item - Worker's Compensation

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$5,050	\$5,161	\$6,009	\$6,715
Total Expenditures Denoted in Object Codes		\$5,050	\$5,161	\$6,009	\$6,715
Transfers		\$26,400	\$26,985	\$35,643	\$45,483
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$31,450	\$32,146	\$41,652	\$52,198
Total Spending Authority for Line Item		\$31,450	\$32,146	\$41,652	\$52,198
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2012-13
Position and Object Code Detail

Long Bill Line Item - Legal Services					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2690	LEGAL SERVICES	\$8,362	\$23,799	\$24,558	\$24,558
Total Expenditures Denoted in Object Codes		\$8,362	\$23,799	\$24,558	\$24,558
Transfers		\$9,319	\$9,071	\$9,360	\$9,360
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$17,681	\$32,870	\$33,918	\$33,918
Total Spending Authority for Line Item		\$33,770	\$32,870	\$33,918	\$33,918
Amount Under/(Over) Expended		\$16,090	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2012-13
Position and Object Code Detail

Long Bill Line Item - Administrative Law Judge Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2690	LEGAL SERVICES	\$0	\$0	\$467	\$663
Total Expenditures Denoted in Object Codes		\$0	\$0	\$467	\$663
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$467	\$663
Total Spending Authority for Line Item		\$0	\$0	\$467	\$663
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2012-13
Position and Object Code Detail

Long Bill Line Item - Purchase of Services from Computer Center					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2640	GGCC BILLINGS-PURCH SERV	\$76,081	\$11,493	\$4,982	\$15,864
Total Expenditures Denoted in Object Codes		\$76,081	\$11,493	\$4,982	\$15,864
Transfers		\$13,480	\$232,991	\$102,158	\$173,798
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$89,561	\$244,484	\$107,140	\$189,662
Total Spending Authority for Line Item		\$89,561	\$244,484	\$107,140	\$189,662
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2012-13
Position and Object Code Detail

Long Bill Line Item - Multiuse Network Payments					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
XXXX	DESCRIPTION	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$59,378	\$74,792	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$59,378	\$74,792	\$0
Total Spending Authority for Line Item		\$0	\$59,378	\$74,792	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2012-13
Position and Object Code Detail

Long Bill Line Item - Management and Administration of OIT

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
XXXX	DESCRIPTION	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$100,074	\$98,276	\$63,334
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$100,074	\$98,276	\$63,334
Total Spending Authority for Line Item		\$0	\$100,074	\$98,276	\$63,334
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2012-13
Position and Object Code Detail

Long Bill Line Item - Payment to Risk Management and Property Funds					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2660	Insurance, Other Than Emp Benefits	\$1,456	\$453	\$1,287	\$1,290
Total Expenditures Denoted in Object Codes		\$1,456	\$453	\$1,287	\$1,290
Transfers		\$35,866	\$10,795	\$27,803	\$26,670
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$37,322	\$11,248	\$29,090	\$27,960
Total Spending Authority for Line Item		\$37,322	\$11,248	\$29,090	\$27,960
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2012-13
Position and Object Code Detail

Long Bill Line Item - Leased Space					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2255	RENTAL OF BUILDINGS	\$467,503	\$484,514	\$514,210	\$514,280
XXXX	DESCRIPTION				
Total Expenditures Denoted in Object Codes		\$467,503	\$484,514	\$514,210	\$514,280
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$15,479	(\$15,479)	\$0	\$0
Total Expenditures for Line Item		\$482,982	\$469,035	\$514,210	\$514,280
Total Spending Authority for Line Item		\$514,210	\$514,210	\$514,210	\$514,280
Amount Under/(Over) Expended		\$31,228	\$45,175	\$0	\$0

**DEPARTMENT OF Higher Education
Colorado Commission on Higher Education**

FY 2012-13

Position and Object Code Detail

Long Bill Line Item - Administration		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
NonClassified	Professional Services	\$1,951,916	25.2	\$2,038,973	27.4				
Total Full and Part-time Employee Expenditures		\$1,951,916	25.2	\$2,038,973	27.4	\$0	0.0	\$0	0.0
PERA Contributions		\$255,506	N/A	\$234,928	N/A		N/A		N/A
Medicare		\$26,011	N/A	\$27,435	N/A		N/A		N/A
Overtime Wages		\$0	N/A	\$0	N/A		N/A		N/A
Shift Differential Wages		\$0	N/A	\$0	N/A		N/A		N/A
State Temporary Employees		\$1,669	N/A	\$24,074	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$40,580	N/A	\$39,415	N/A		N/A		N/A
Contract Services		\$0	N/A	\$0	N/A		N/A		N/A
Furlough Wages		(\$59,592)	N/A	\$0	N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$500	N/A	\$700	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$264,674	N/A	\$326,552	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$235,892	N/A	\$224,044	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,452,482	25.2	\$2,589,569	27.4	\$2,231,139	30.5	\$2,277,059	30.5
Operating Expenses									
1330	BOARD MEMBER'S COMPENSATION		\$6,750	\$5,250					
1910	PERSONAL SVCS - TEMPORARY SVCS		\$5,638	\$3,921					
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$1,000					
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,920	\$1,920					
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$1,682	\$2,687					
2251	RENTAL/LEASE MOTOR POOL VEH		\$0	\$300					
2255	RENTAL OF BUILDINGS		\$12,459	\$190					
2258	PARKING FEES		\$16,120	\$12,420					
2510	IN-STATE TRAVEL		\$2,212	\$6,510					
2511	IN-STATE COMMON CARRIER FARES		\$290	\$404					
2512	IN-STATE PERS TRAVEL PER DIEM		\$437	\$177					
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,634	\$3,898					
2515	STATE-OWNED VEHICLE CHARGE		\$1,046	\$1,349					

2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$843	\$310	
2521	IS/NON-EMPL - COMMON CARRIER	\$296	\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,997	\$3,004	
2530	OUT-OF-STATE TRAVEL	\$3,156	\$6,324	
2531	OS COMMON CARRIER FARES	\$928	\$3,177	
2532	OS PERSONAL TRAVEL PER DIEM	\$643	\$990	
2533	OS PERS VEHICLE REIMBURSEMENT	\$219	\$165	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$28	
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$302	
2610	ADVERTISING	\$0	\$50	
2630	COMM SVCS FROM DIV OF TELECOM	\$19,762	\$19,494	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18,545	\$19,351	
2680	PRINTING/REPRODUCTION SERVICES	\$8,000	\$25,651	
2690	LEGAL SERVICES	\$17,319	\$0	
2820	OTHER PURCHASED SERVICES	\$150,942	\$277,913	
2830	OFFICE MOVING-PUR SERV	\$0	\$821	
2831	STORAGE-PUR SERV	\$0	\$58	
3110	OTHER SUPPLIES & MATERIALS	\$1,759	\$1,548	
3115	DATA PROCESSING SUPPLIES	\$154	\$0	
3116	NONCAP IT - PURCHASED PC SW	\$6,194	\$13,194	
3117	EDUCATIONAL SUPPLIES	\$0	\$0	
3118	FOOD AND FOOD SERV SUPPLIES	\$10,167	\$4,687	
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$306	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$912	\$3,798	
3121	OFFICE SUPPLIES	\$8,414	\$9,905	
3123	POSTAGE	\$10,829	\$5,888	
3124	PRINTING/COPY SUPPLIES	\$2,350	\$6,809	
3128	NONCAPITALIZED EQUIPMENT	\$0	\$153	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,722	\$3,157	
3140	NONCAPITALIZED IT - PC'S	\$13,407	\$23,226	
3141	NONCAPITALIZED IT - SERVERS	\$0	\$272	
3142	NONCAPITALIZED IT - NETWORK	\$11,687	\$3,980	
3143	NONCAPITALIZED IT - OTHER	\$865	\$1,478	
3146	NONCAP IT-PURCHASED SERVER SW	\$8,238	\$8,186	
3147	NONCAP IT-PURCHASED NETWORK SW	\$70	\$0	
4100	OTHER OPERATING EXPENSES	\$2,618	\$2,863	
4111	PRIZES AND AWARDS	\$0	\$75	
4120	BAD DEBT EXPENSE	\$700	\$0	
4140	DUES AND MEMBERSHIPS	\$26,826	\$13,831	

4180	OFFICIAL FUNCTIONS	\$2,323	\$6,724						
4220	REGISTRATION FEES	\$7,486	\$11,746						
5140	GRANTS-INTERGOVERNMENTAL	\$2,500	\$0						
5892	STUDENT FINANCIAL AID	\$7,837	\$5,190						
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$22,340						
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$19,877						
Total Expenditures Denoted in Object Codes		\$405,893	\$566,897	\$393,730	\$401,834				
BRI-04 10% Personal Services Reduction to DHE and CCHE Administration					(\$191,490)				
Total Expenditures for Line Item		2,858,376	25.2	3,156,466	27.4	2,624,869	30.5	2,487,403	30.5
Total Spending Authority for Line Item		3,119,002	31.1	3,290,659	31.5	2,624,869	30.5	2,487,403	30.5
Amount Under/(Over) Expended		260,626	5.9	134,193	4.1	0	-	0	-

DEPARTMENT OF Higher Education
Colorado Commission on Higher Education

FY 2012-13
Position and Object Code Detail

FY 2009-10 FY 2010-11 FY 2011-12 FY 2012-13

Long Bill Line Item Division of Private Occupational Schools

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$40,395	1.0	\$38,802	1.0				
NonClassified	Professional Services	\$365,165	5.0	\$409,184	5.9				
Total Full and Part-time Employee Expenditures		\$405,560	6.0	\$447,986	6.9	\$0	0.0	\$0	0.0
PERA Contributions		\$52,820	N/A	\$53,120	N/A		N/A		N/A
Medicare		\$5,133	N/A	\$5,986	N/A		N/A		N/A
Overtime Wages		\$0	N/A	\$0	N/A		N/A		N/A
Shift Differential Wages		\$0	N/A	\$0	N/A		N/A		N/A
State Temporary Employees		\$693	N/A	\$3,009	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A		N/A		N/A
Contract Services		\$0	N/A	\$0	N/A		N/A		N/A
Furlough Wages		(\$11,236)	N/A	\$0	N/A		N/A		N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$47,410	N/A	\$62,116	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and		\$45,760	N/A	\$54,124	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$498,730	6.0	\$564,226	6.9	\$498,798	6.9	\$506,843	6.9

Operating Expenses

1330	BOARD MEMBER'S COMPENSATION	\$2,205		\$1,925			
1910	PERSONAL SVCS - TEMPORARY SVCS	\$2,579		\$1,285			
1920	PERSONAL SVCS - PROFESSIONAL	\$0		\$0			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$315		\$334			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$0			
2250	MISCELLANEOUS RENTALS	\$95		\$0			
2254	RENTAL OF MOTOR VEHICLES	\$0		\$0			
2255	RENTAL OF BUILDINGS	\$0		\$0			
2258	PARKING FEES	\$0		\$0			
2510	IN-STATE TRAVEL	\$579		\$1,734			

2512	IN-STATE PERS TRAVEL PER DIEM	\$192	\$878		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,711	\$2,202		
2515	STATE-OWNED VEHICLE CHARGE	\$2,767	\$3,698		
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$453	\$578		
2522	IS/NON-EMPL - PERS PER DIEM	\$1,120	\$501		
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,556	\$1,973		
2530	OUT-OF-STATE TRAVEL	\$1,023	\$307		
2531	OS COMMON CARRIER FARES	\$179	\$0		
2532	OS PERSONAL TRAVEL PER DIEM	\$282	\$0		
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$812	\$0		
2541	OS/NON-EMPL - COMMON CARRIER	\$189	\$0		
2542	OS/NON-EMPL - PERS PER DIEM	\$198	\$0		
2630	COMM SVCS FROM DIV OF TELECOM	\$3,452	\$4,027		
2680	PRINTING/REPRODUCTION SERVICES	\$2,960	\$5,906		
2690	LEGAL SERVICES	\$66,911	\$30,269		
2820	OTHER PURCHASED SERVICES	\$331	\$105		
3110	OTHER SUPPLIES & MATERIALS	\$38	\$0		
3117	EDUCATIONAL SUPPLIES	\$257	\$0		
3118	FOOD AND FOOD SERV SUPPLIES	\$742	\$1,478		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$490	\$439		
3121	OFFICE SUPPLIES	\$1,308	\$3,729		
3123	POSTAGE	\$5,438	\$3,895		
3124	PRINTING/COPY SUPPLIES	\$298	\$542		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,256		
3140	NONCAPITALIZED IT - PC'S	\$185	\$2,040		
3146	NONCAP IT-PURCHASED SERVER SW	\$3,713	\$0		
4100	OTHER OPERATING EXPENSES	\$441	\$263		
4140	DUES AND MEMBERSHIPS	\$495	\$0		
4180	OFFICIAL FUNCTIONS	\$720	\$660		
4220	REGISTRATION FEES	\$1,438	\$2,869		
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$0		
5892	STUDENT FINANCIAL AID	\$0	\$96		
EZGA	IC EX DOHE INTERNAL	\$67,337	\$6,226		

Total Expenditures Denoted in Object Codes	\$173,808	\$79,215	\$124,700	\$126,711
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Total Expenditures for Line Item	672,538	6.0	643,442	6.9	623,498	6.9	633,554	6.9
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Total Spending Authority for Line Item	680,916	7.8	647,118	7.8	623,498	7.8	633,554	7.8
Amount Under/(Over) Expended	8,378	1.8	3,676	0.9	0	0.9	0	0.9

DEPARTMENT OF Higher Education		FY 2012-13			
Colorado Commission on Higher Education		Position and Object Code Detail			
Long Bill Line Item - Western Interstate Commission for Higher Education (WICHE)					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
4140	Dues and Memberships	\$120,000	\$125,000	\$125,000	\$125,000
Total Expenditures Denoted in Object Codes		\$120,000	\$125,000	\$125,000	\$125,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$120,000	\$125,000	\$125,000	\$125,000
Total Spending Authority for Line Item		\$120,000	\$125,000	\$125,000	\$125,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2012-13			
Colorado Commission on Higher Education		Position and Object Code Detail			
Long Bill Line Item - WICHE Optometry					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
4120	Bad Debt Expense	\$2,562	\$1,736		
5881	Distributions to Nongov/organ	\$347,300	\$390,000	\$399,000	\$354,200
Total Expenditures Denoted in Object Codes		\$349,862	\$391,736	\$399,000	\$354,200
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$349,862	\$391,736	\$399,000	\$354,200
BRI-07 Phase out WICHE Optometry Program					(\$44,800)
Total Spending Authority for Line Item		\$399,000	\$399,000	\$399,000	\$354,200
Amount Under/(Over) Expended		\$49,138	\$7,264	\$0	\$0

DEPARTMENT OF Higher Education		FY 2012-13			
Colorado Commission on Higher Education		Position and Object Code Detail			
Long Bill Line Item - Distribution to Higher Education Competitive Research Authority					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5180	GRANTS-SPECIAL DIST	\$1,330,000	\$2,330,000	\$3,381,000	\$3,381,000
Total Expenditures Denoted in Object Codes		\$1,330,000	\$2,330,000	\$3,381,000	\$3,381,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,330,000	\$2,330,000	\$3,381,000	\$3,381,000
Total Spending Authority for Line Item		\$1,330,000	\$2,330,000	\$3,381,000	\$3,381,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2012-13			
Colorado Commission on Higher Education		Position and Object Code Detail			
Long Bill Line Item - Veterinary School Program Needs					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EBGA	OT EX DOHE Internal	\$162,400	\$162,400	\$162,400	\$162,400
Total Expenditures Denoted in Object Codes		\$162,400	\$162,400	\$162,400	\$162,400
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$162,400	\$162,400	\$162,400	\$162,400
Total Spending Authority for Line Item		\$285,000	\$285,000	\$285,000	\$285,000
Amount Under/(Over) Expended		\$122,600	\$122,600	\$122,600	\$122,600

**DEPARTMENT OF Higher Education
CCHE Financial Aid**

**FY 2012-13
Position and Object Code Detail**

Long Bill Line Item - (A) Need Based Grants

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$8,532,083	\$8,349,986	\$8,420,713	\$8,420,713
ELGB	OT EX DOHE STUDENT FINANCL AID	\$65,454,055	\$65,630,793	\$66,186,704	\$66,186,704
Total Expenditures Denoted in Object Codes		\$73,986,138	\$73,980,779	\$74,607,417	\$74,607,417
Transfers		\$158,008	\$163,367	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$74,144,146	\$74,144,146	\$74,607,417	\$74,607,417
DI-01 Fort Lewis College Native American Tuition Waiver					(\$1,243,553)
BRI-02 Reduction to Need Based Grants					(\$24,620,447)
Total Spending Authority for Line Item		\$74,144,146	\$74,144,146	\$74,607,417	\$74,607,417
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education			FY 2012-13		
CCHE Financial Aid			Position and Object Code Detail		
Long Bill Line Item - Work Study					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5881	Distributions to Nongov/Organ	\$1,904,882	\$1,879,769		
ELGB	OT EX DOHE Student Fianacial Aid	\$14,650,337	\$14,516,738		
Total Expenditures Denoted in Object Codes		\$16,555,219	\$16,396,507	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$229,443	\$249,724	\$0	\$0
Total Expenditures for Line Item		\$16,784,662	\$16,646,231	\$16,612,357	\$16,612,357
DI-01 Fort Lewis College Native American Tuition Waiver					(\$276,894)
BRI-03 Reduction to Work Study					(\$5,482,078)
Total Spending Authority for Line Item		\$16,784,662	\$16,646,231	\$16,612,357	\$16,612,357
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
CCHE Financial Aid**

**FY 2012-13
Position and Object Code Detail**

Long Bill Line Item - Veterans'/Law Enforcement/POW Tuition Assistance

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5892	STUDENT FINANCIAL AID	\$379,626	\$387,936		
Total Expenditures Denoted in Object Codes		\$379,626	\$387,936	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$379,626	\$387,936	\$364,922	\$364,922
Total Spending Authority for Line Item		\$379,626	\$387,936	\$364,922	\$364,922
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
CCHE Financial Aid**

**FY 2012-13
Position and Object Code Detail**

Long Bill Line Item - National Guard Tuition Assistance Fund

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EBOH	OT EX DOHE to DOMA	\$800,000	\$800,000	\$800,000	\$800,000
Total Expenditures Denoted in Object Codes		\$800,000	\$800,000	\$800,000	\$800,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$800,000	\$800,000	\$800,000	\$800,000
Total Spending Authority for Line Item		\$800,000	\$800,000	\$800,000	\$800,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2012-13			
CCHE Financial Aid		Position and Object Code Detail			
Long Bill Line Item - Native American Students/Fort Lewis College					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EBGA	OT EX DOHE Internal	\$9,622,969	\$10,430,371	\$11,785,002	\$11,785,002
Total Expenditures Denoted in Object Codes		\$9,622,969	\$10,430,371	\$11,785,002	\$11,785,002
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$9,622,969	\$10,430,371	\$11,785,002	\$11,785,002
DI-01 Fort Lewis College Native American Tuition Waiver					\$1,520,447
Total Spending Authority for Line Item		\$9,622,969	\$10,430,371	\$11,785,002	\$11,785,002
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
CCHE Financial Aid**

**FY 2012-13
Position and Object Code Detail**

Long Bill Line Item - Nursing Teacher Loan Forgiveness Pilot

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EBGA	OT EX DOHE Internal	\$161,600	\$161,600	\$0	\$0
Total Expenditures Denoted in Object Codes		\$161,600	\$161,600	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$161,600	\$161,600	\$0	\$0
Total Spending Authority for Line Item		\$161,600	\$161,600	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
CCHE Financial Aid**

**FY 2012-13
Position and Object Code Detail**

Long Bill Line Item - GEAR - UP

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5892	Student Financial Aid	\$373,460	\$447,359	\$600,000	\$600,000
Total Expenditures Denoted in Object Codes		\$373,460	\$447,359	\$600,000	\$600,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$373,460	\$447,359	\$600,000	\$600,000
Total Spending Authority for Line Item		\$600,000	\$600,000	\$600,000	\$600,000
Amount Under/(Over) Expended		\$226,540	\$152,641	\$0	\$0

DEPARTMENT OF Higher Education			FY 2012-13		
College Opportunity Fund Program			Position and Object Code Detail		
Long Bill Line Item - Stipends state institutions					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5898	College Opportunity Fund Stipends	\$184,911,363	\$265,697,711	\$274,041,240	\$244,711,276
Total Expenditures Denoted in Object Codes		\$184,911,363	\$265,697,711	\$274,041,240	\$244,711,276
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$184,911,363	\$265,697,711	\$274,041,240	\$244,711,276
BRI-01 Operational Funding Reduction to Colleges and Universities					(\$29,000,000)
BRI-06 Reduction to College Opportunity Fund lifetime credit hour limit					(\$329,964)
Total Spending Authority for Line Item		\$184,911,363	\$265,697,711	\$274,041,240	\$244,711,276
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education			FY 2012-13		
College Opportunity Fund Program			Position and Object Code Detail		
Long Bill Line Item - Stipends private institutions					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5898	College Opportunity Fund Stipends	\$746,334	\$1,236,667	\$1,078,800	\$435,000
Total Expenditures Denoted in Object Codes		\$746,334	\$1,236,667	\$1,078,800	\$435,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$746,334	\$1,236,667	\$1,078,800	\$435,000
BRI-05 Reduction of COF to Private Institutions					(\$539,400)
BRI-01 Operational Funding Reduction to Colleges and Universities					(\$104,400)
Total Spending Authority for Line Item		\$746,334	\$1,236,667	\$1,078,800	\$435,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2012-13			
College Opportunity Fund Program		Position and Object Code Detail			
Long Bill Line Item - Fee-for-service Contracts with State Institutions					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2670	Education Srvc fr HE Enterprise	\$127,382,834	\$327,199,670	\$214,404,430	\$225,424,632
Total Expenditures Denoted in Object Codes		\$127,382,834	\$327,199,670	\$214,404,430	\$225,424,632
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$127,382,834	\$327,199,670	\$214,404,430	\$225,424,632
Total Spending Authority for Line Item		\$127,382,834	\$327,199,670	\$214,404,430	\$225,424,632
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0