

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Department of Higher Education
 Request Title: Secure Colorado Phase II (IT Security)
 Priority Number: NP-1

Dept. Approval by: *M. G. Sh* 10/21/13
 Date
 OSPB Approval by: *Greg M. S.* 10/28/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
	Fund					
Total of All Line Items	Total	-	-	314,411	18,296	18,296
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	305,255	17,747	17,747
	RF	-	-	9,156	549	549
	FF	-	-	-	-	-
(1) Department Administrative Office, Payments to OIT (New Line Item)	Total	-	-	314,411	18,296	18,296
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	305,255	17,747	17,747
	RF	-	-	9,156	549	549
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 a Of these amounts, ~~\$1,911,430~~ \$1,929,177 shall be from Limited Gaming Revenues deposited in the State Historical Fund pursuant to Section 12-47.1-1201, C.R.S., and ~~\$320,798~~ \$329,347 shall be from various sources of cash funds.
 Cash or Federal Fund Name and COFRS Fund Number: Fund 401 - Limited Gaming Fund
 Reappropriated Funds Source, by Department and Line Item Name: Departmental Indirect Cost Recoveries
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: NA
 Other Information: NA

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Higher Education

Request Title: Eliminate Redundant Applications

Priority Number: NP-2

Dept. Approval by: [Signature] 10/26/13
 Date

OSPB Approval by: [Signature] 10/28/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	-	-	314,411	11,698	7,845
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	305,255	11,698	7,845
	RF	-	-	9,156	-	-
	FF	-	-	-	-	-
(1) Department Administrative Office, Payments to OIT (New Line Item)	Total	-	-	314,411	11,698	7,845
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	305,255	11,698	7,845
	RF	-	-	9,156	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 a Of these amounts, \$1,911,430 \$1,923,128 shall be from Limited Gaming Revenues deposited in the State Historical Fund pursuant to Section 12-47.1-1201, C.R.S., and \$328,798 shall be from various sources of cash funds.
 Cash or Federal Fund Name and COFRS Fund Number: Fund 401 - Limited Gaming Fund
 Reappropriated Funds Source, by Department and Line Item Name: NA
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: NA
 Other Information: NA

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Higher Education

Request Title: Network Resiliency - CORE

Priority Number: NP-3

Dept. Approval by: *M. Carole* 10/21/13
 Date

OSPB Approval by: *Paul H. ...* 10/21/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	-	-	314,411	2,945	424
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	305,255	2,857	411
	RF	-	-	9,156	88	13
	FF	-	-	-	-	-
(1) Department Administrative Office, Payments to OIT (New Line Item)	Total	-	-	314,411	2,945	424
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	305,255	2,857	411
	RF	-	-	9,156	88	13
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 a Of these amounts, ~~\$1,911,430~~ \$1,914,287 shall be from Limited Gaming Revenues deposited in the State Historical Fund pursuant to Section 12-47.1-1201, C.R.S., and ~~\$328,798~~ \$328,886 shall be from various sources of cash funds.

Cash or Federal Fund Name and COFRS Fund Number: Fund 401 - Limited Gaming Fund
 Reappropriated Funds Source, by Department and Line Item Name: Departmental Indirect Cost Recoveries
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: N/A
 Other Information: N/A

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Higher Education
 Request Title: ITSM Eco-System
 Priority Number: NP-4

Dept. Approval by: *[Signature]* 10/21/13 Date
 OSPB Approval by: *[Signature]* 10/23/13 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	-	-	314,411	13,654	2,549
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	305,255	13,654	2,549
	RF	-	-	9,156	-	-
	FF	-	-	-	-	-
(1) Department Administrative Office, Payments to OIT (New Line Item)	Total	-	-	314,411	13,654	2,549
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	305,255	13,654	2,549
	RF	-	-	9,156	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 a Of these amounts, \$1,911,430 \$1,925,084 shall be from Limited Gaming Revenues deposited in the State Historical Fund pursuant to Section 12-47.1-1201, C.R.S., and \$328,798 shall be from various sources of cash funds.

Cash or Federal Fund Name and COFRS Fund Number: Fund 401 - Limited Gaming Fund
 Reappropriated Funds Source, by Department and Line Item Name: NA
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: NA
 Other Information: NA

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Higher Education

Request Title: IT Technical Development

Priority Number: NP-5

Dept. Approval by: *[Signature]* 10/31/13
 Date

OSPB Approval by: *[Signature]* 10/28/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
Fund		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	-	-	314,411	1,018	1,018
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	305,255	1,018	1,018
	RF	-	-	9,156	-	-
	FF	-	-	-	-	-
(1) Department Administrative Office, Payments to OIT (New Line Item)	Total	-	-	314,411	1,018	1,018
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	305,255	1,018	1,018
	RF	-	-	9,156	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 a Of these amounts, \$1,911,430 \$1,912,448 shall be from Limited Gaming Revenues deposited in the State Historical Fund pursuant to Section 12-47.1-1201, C.R.S., and \$328,798 shall be from various sources of cash funds.

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

Reappropriated Funds Source, by Department and Line Item Name: NA

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: NA

Other Information: NA