

**DEPARTMENT OF HIGHER EDUCATION**

**Schedule 10**

**Budget Request**

| <b>Budget Request</b>  | <b>Division</b>   | <b>Interagency Reviewed</b> | <b>Requires Legislation?</b> | <b>Total Funds</b>   | <b>FTE</b> | <b>General Fund</b>  | <b>Cash Funds</b> | <b>Reapprop. Funds</b> | <b>Federal Funds</b> |
|--|---|-----------------------------|------------------------------|----------------------|------------|----------------------|-------------------|------------------------|----------------------|
| <b>Prioritized Request</b>                                   |   |                             |                              |                      |            |                      |                   |                        |                      |
| R-01 Operating Increase for Public Colleges and Universities | 04. College Opportunity Fund Program                      | None                        | No                           | \$75,588,527         | 0.0        | \$75,588,527         | \$0               | \$0                    | \$0                  |
| R-02 Colorado Opportunity Scholarship Initiative             | 02. Colorado Commission on Higher Education               | None                        | No                           | \$30,000,000         | 0.0        | \$30,000,000         | \$0               | \$0                    | \$0                  |
| R-03 Data and Research Personnel Shore Up                    | 01. Department Administrative Office                      | None                        | No                           | \$26,268             | 0.0        | \$0                  | \$0               | \$26,268               | \$0                  |
| R-03 Data and Research Personnel Shore Up                    | 02. Colorado Commission on Higher Education               | None                        | No                           | \$164,000            | 0.0        | \$0                  | \$0               | \$164,000              | \$0                  |
| R-04 Geologic Hazard Mitigation FTE - CO Geological Survey   | 02. Colorado Commission on Higher Education               | None                        | No                           | \$105,494            | 1.0        | \$105,494            | \$0               | \$0                    | \$0                  |
| R-05 Fort Lewis Native American Tuition Waiver               | 03. Colorado Commission on Higher Education Financial Aid | None                        | No                           | \$1,169,115          | 0.0        | \$1,169,115          | \$0               | \$0                    | \$0                  |
|  |   |                             |                              | <b>\$107,053,404</b> | <b>1.0</b> | <b>\$106,863,136</b> | <b>\$0</b>        | <b>\$190,268</b>       | <b>\$0</b>           |
| <b>Non-Prioritized Request</b>                               |   |                             |                              |                      |            |                      |                   |                        |                      |
| NP-01 CO First/Existing Industry Job Training                | 07. Division of Occupational Education                    | None                        | No                           | \$1,774,978          | 0.0        | \$0                  | \$0               | \$1,774,978            | \$0                  |
|  |   |                             |                              | <b>\$1,774,978</b>   | <b>0.0</b> | <b>\$0</b>           | <b>\$0</b>        | <b>\$1,774,978</b>     | <b>\$0</b>           |
|  |   |                             |                              | <b>\$108,828,382</b> | <b>1.0</b> | <b>\$106,863,136</b> | <b>\$0</b>        | <b>\$1,965,246</b>     | <b>\$0</b>           |