

**FY 2008-09 Department of Higher Education Budget Request  
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**STATE OF COLORADO**

DEPARTMENT OF HIGHER EDUCATION  
*Colorado Commission on Higher Education*



Bill Ritter, Jr.  
Governor

David E. Skaggs  
Executive Director

**DEPARTMENT OF HIGHER EDUCATION**

**STRATEGIC PLAN**

**FY 2009 BUDGET REQUEST**

## Introduction & Organization Chart

The Department of Higher Education (Department; DHE) includes eight divisions, the first three comprising the functions traditionally described as the Colorado Commission on Higher Education (CCHE; the Commission): Finance; Academic Affairs; Information & Research; Private Occupational Schools; GEAR UP (federally funded primarily through the Governor's Office); CollegeInvest; College Assist; and College in Colorado (formally a subdivision of CollegeAssist. It is the administrative home of and provides staff support for the CCHE. The Department under its own authority and through the CCHE exercises oversight and coordinating responsibility for the ten higher education governing boards that in turn include 26 public institutions of higher education; in addition, the Department coordinates the state general fund budgeting for Local District Colleges and the Area Vocational Schools which receive funding primarily from other sources. The Department is the administrative home of, but has no operational authority over, the Colorado Historical Society.

The CCHE is the central policy and coordinating board for Colorado's system of public higher education. The CCHE serves as a bridge between the Governor, the General Assembly and the governing boards of the state-supported institutions of higher education. It oversees and approves core budgeting and financing matters for public institutions of higher education. The Commission spends much of its time and departmental staff support acting on policy and regulatory matters, reporting and audit requirements and actions on applications from private degree institutions for authority to do business.

The Department and the Commission are in the process of implementing for FY09 a revised budgeting approach for the ten governing boards and their institutions. The approach is derived from the 2006 study of higher education funding conducted by the National Center for Higher Education Management Systems (NCHEMS). That study analyzed the revenues provided each Colorado public institution in comparison to selected peer institutions nationally. The Department and Commission, working with NCHEMS and each of the institutions, have refined the peer analysis, and it will serve as the basis for determining the total revenue needed for each institution to reach its national peer average. This "peer gap analysis" will be the basis for a proportionate allocation of FY09 state operating funds and tuition revenues, enabling each institution to close its peer gap over a multi-year timeline. As required under existing law, the state general funds will, in turn, be administered through the College Opportunity Fund (COF) stipends and Fee for Service contracts with the governing boards.

As part of the financial changes instituted in FY06, the Department and Commission negotiated performance contracts with each governing board to address three key objectives of higher education: access; quality; and efficiency. In light of these contract requirements and other factors, the Department and Commission continue to reduce regulations and increase flexibility for the institutions in areas such as approval of academic programs, capital construction requests and tuition setting. Similarly, the Department will be seeking legislation in the 2008 session to streamline and simplify various provisions in Title 23, C. R. S. This legislation will also clarify the organizational distinction between the functions of the Department and those of the Commission.

Other divisions within the department deal with major responsibilities. The Division of Private Occupational Schools (DPOS), which is cash funded and has a separate regulatory board, monitors and oversees more private schools than ever before. CollegeInvest and College Assist maintain nationally recognized programs to assist families in saving for college and students in having access to affordable student loans to pay for college. College in Colorado is in the field statewide with a new website and other vigorous efforts to explain and promote college opportunities and planning for college to students and their families. College Assist, CollegeInvest and College in Colorado are enterprises that do not receive state funds. The Colorado Historical Society continues to fund projects across Colorado through the state Historical Fund Preservation Grants Program. This division will highlight their accomplishments and needs in their separate budget submission.

The Department is unique in Colorado state government in many ways. Especially for purposes of preparing and implementing a strategic plan, it is important to recognize that the resources under its immediate control and available for its core mission are quite limited – the 26.5 FTE and less than \$2 million to carry out the functions historically described as those of the C CHE. The real mission of the Department is in the hands of the ten governing boards<sup>1</sup> and the 26 institutions that admit students, hire faculty and staff, carry out instructional programs, conduct research, raise institutional resources, and build and manage physical plants. They will have some \$1.6 billion and 19,000 staff and faculty FTE for FY08 to accomplish those functions, serving an estimated 156,000 FTE students (and a “head count” of approximately 212,000<sup>2</sup> individual students).

That is where the higher education “action” is and will be, and that action is subject to only the indirect control and influence of the Department through its coordinating role in budgeting for state’s financial support to the institutions and in mediating and occasionally regulating various aspects of the institutions’ academic programs. Or, put the other way around, the ten governing boards have the primary, hands-on legal and practical responsibility for managing their institutions, and those boards are understandably and appropriately intent on preserving their authority to do so. This reality is underscored by the necessity three years ago of moving all the governing boards into “enterprise” status under TABOR (i.e., “under 10% of annual revenues in grants from all state and local governments, combined.”).

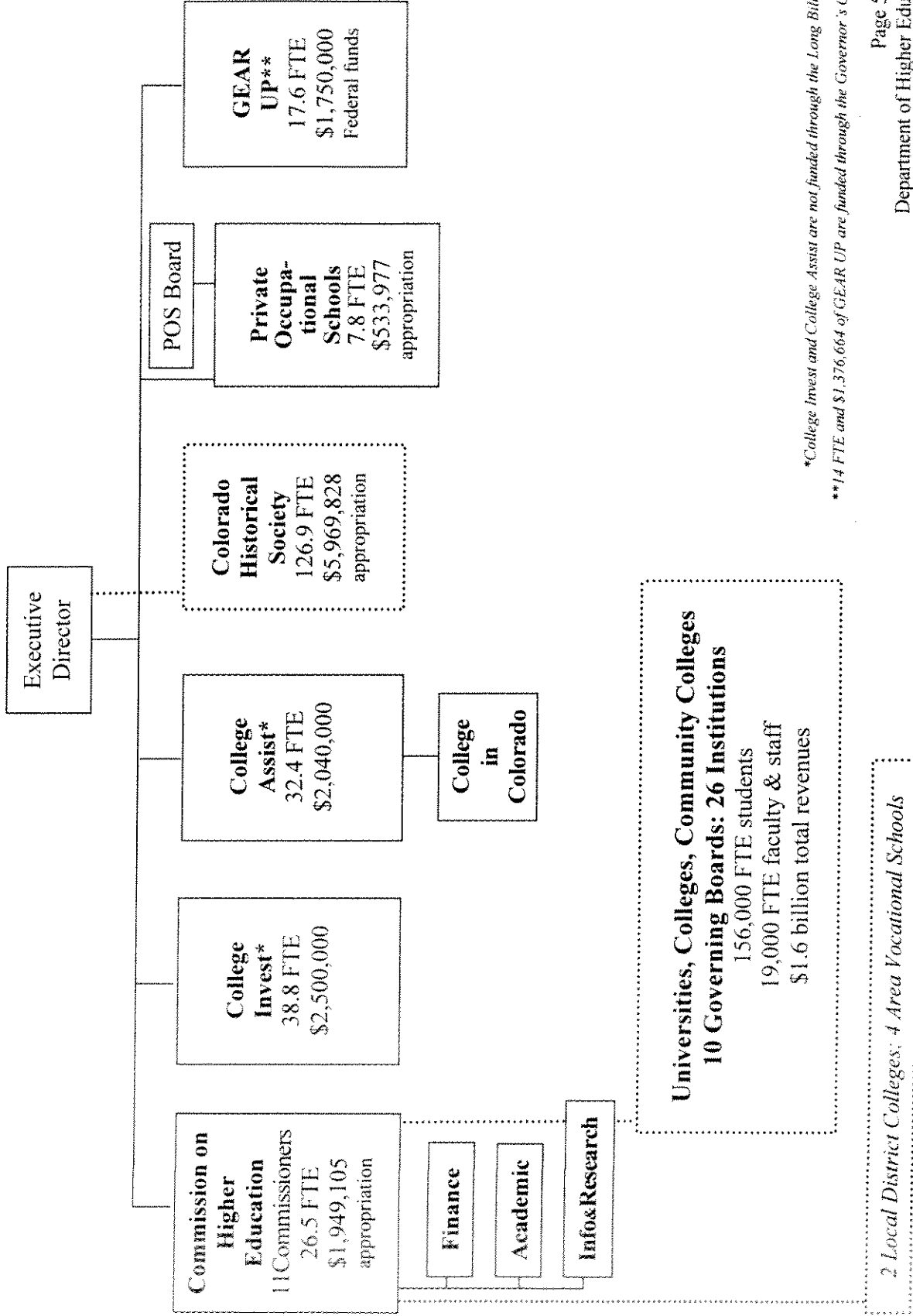
This indirect role and limited influence of the Department could serve to rationalize a limited set of stated objectives, focused on outcomes within its direct control. However, both the General Assembly and the public look to the Department to be responsible for the performance of the overall “system” of state post-secondary education. So, at the risk of aspiring to meet objectives which are in practice mainly dependent on the work of others, the Department believes it is more useful to the General Assembly and the public if it defines its mission

<sup>1</sup> These are: the University of Colorado Board of Regents, the boards of trustees for Adams State College, Colorado School of Mines, Colorado State University, Ft. Lewis College, Mesa State College, Metro State College of Denver, University of Northern Colorado, Western State College, and the State Board for Community Colleges and Occupational Education. In addition, DHE has limited funding and programmatic authority for two two-year local district colleges (Aims Community College and Colorado Mountain College) and for four area vocational schools (Delta-Montrose Area Vocational-Technical Center, Emily Griffith Opportunity School, Pickens Technical Center, San Juan Basin Technical College).

<sup>2</sup> Includes approximately 8500 students at Aims Community College and Colorado Mountain College.

and objectives more broadly, to encompass the well-being and productivity of the higher education system. Thus, the success of this strategic plan depends as much on the ability of the Department to develop and maintain a cooperative commitment with and among the institutions to accomplish our shared objectives, as on its limited direction and control over the governing boards. This is the approach that was endorsed by the Governor, the Department and the institutions' representatives at the higher education summit in June, 2007.

Colorado Department of Higher Education  
2007-08



\*College Invest and College Assist are not funded through the Long Bill

\*\*14 FTE and \$1,376,664 of GEAR UP are funded through the Governor's Office

## **Mission Statement**

The mission of the Department of Higher Education is to improve the quality of, ensure the affordability of, and promote access to, post-secondary education for the people of Colorado. In pursuing its mission, the Department of Higher Education acts as an advocate for the students and institutions of post-secondary education and in concert with the Colorado Commission on Higher Education coordinates and, as needed, regulates the activities of the state's post-secondary education institutions. The Department carries out its responsibilities with the highest standards of efficiency and quality service to the people of the state. As most new jobs in the state will require postsecondary education, access for all students capable of postsecondary work is needed to ensure that Colorado remains a competitive state.

## **Vision Statement**

Higher education must fulfill its essential role in creating the conditions for a healthy state economy, a productive society and a high quality of life for the people of the state. While serving these greater societal needs, the Department and the state's institutions understand that their main purpose is the rigorous intellectual development and instruction of students. The Department, working together with the state's institutions, seeks a future for Colorado in which its institutions are adequately funded, have the capacity to meet the post-secondary educational needs of the state, and make continued improvement in quality, efficiency and student outcomes.

## **Departmental Objectives**

1. In collaboration with the General Assembly and governing boards, restore over the next several years adequate revenues to state institutions of post-secondary education – in general funds, financial aid and tuition – so that the institutions have the physical and instructional capacity to meet the state's growing demand for affordable and high-quality post-secondary education, accessible to all students with the requisite desire and ability.
2. Work with institutions of higher education to ensure a coordinated and coherent system of post-secondary education with transparent and understandable measures of performance and outcomes, including doubling of degrees and certificates by 2018.
3. Ensure that, in accordance with statute, private occupational schools and private degree-granting institutions are appropriately licensed and authorized, monitored and regulated, and provide the instruction contracted for.
4. Work with the Department of Education to improve alignment between K-12 and post-secondary education and to ensure that schools of education are providing high quality training and professional development for the state's teachers.

5. Develop and implement coordination and programmatic cooperation with other state and federal government departments and agencies, with the private sector and with nongovernmental organizations to maximize the contribution that higher education can make to shared goals, e.g., workforce development and private sector support, reduced recidivism, and new energy economy.
6. Promote post-secondary education to potential students (especially, grades 7-12) and inform them and their families of the availability of the variety of post-secondary resources available and of the means to pay for them.
7. Provide secure and efficient financial support services to families and students to assist them in saving and paying for post-secondary education; administer the College Opportunity Fund stipends efficiently and accurately.
8. Identify, protect, interpret and promote essential and significant state historic places and resources.

*[Note: Objectives 6, 7 and 8 are included for the sake of a complete statement of departmental objectives, but they fall, respectively, under the jurisdiction of College in Colorado and GEAR UP (6), CollegeInvest and College Assist (7), and the Colorado Historical Society (8). College in Colorado, CollegeInvest and College Assist are enterprises that do not receive state funds. GEAR UP is entirely federally funded. The Colorado Historical Society prepares its own budget submission. Therefore, the Department's strategic plan will address further only objectives 1 through 5.]*



**Performance Measures: Department of Higher Education**

Selecting only one key measure of outcomes for each major departmental objective greatly oversimplifies the picture of the challenges facing DHE and excludes many salient measures of its work. The measures below indicate accountability for some of the more daunting responsibilities the Department faces with its colleagues at post-secondary institutions. Please bear in mind that success in achieving these objectives as shown by these measures depends on the efforts of the institutions as much as the effort of the Department. In each case, the "actual" numbers for FY 07-08 are necessarily estimates, and for FY 08-09 are projected goals.

DHE Objective	Key Measure: Outcomes	Benchmark/Actual			
		FY 05-06	FY 06-07	FY 07-08 Appropriated	FY 08-09 Request
Achieve adequate funding for higher education over the next several years based upon the NCHEMS Peer Gap Analysis	Reach peer revenue parity in an agreed upon timeframe	100%	100%	100%	100%
coordinated and coherent system; measures of performance and outcomes align K-12 and higher ed; teachers training, professional development	double degrees and certificates (by 2018) <sup>3</sup>	N/A	N/A	75,000	75,000
shared objectives: cooperation other gov't departments, agencies, private sector, NGOs	double science & math teacher candidates	N/A	N/A	1600	1600
	collaborations with other agencies, private sector, & NGOs <sup>4</sup>	818	818	875	936
		N/A	N/A	5	5
		N/A	N/A	1	3

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

<sup>4</sup> Collaborations with other departments and with the private sector and NGOs are a new objective, reflecting a new operating philosophy for DHE. The most important element is working with the Colorado Department of Education on such issues as implementation of admission requirements and teacher education programs. DHE also will seek business community participation in better aligning the state's economic development and education goals, leading toward improved worker preparedness and job placement. Efforts with the Department of Corrections (DOC) are focused to increasing education opportunities within DOC to contribute toward the goal of reducing recidivism.

Academic Affairs Division

	Key Measure: Outcomes	Benchmark/Actual			
		FY 05-06	FY 06-07	FY 07-08 Appropriated	FY 08-09 Request
		<b>A</b>			
		<b>B</b>	100%	100%	X
guaranteed transfer opportunities for all students	Meet goal "2" of the gov. bd. performance contracts which requires all institutions to have their general education courses approved by the GE-25 council so that students taking courses at one institution can transfer these courses without question to another institution in the state. All institutions are supposed to have the process completed by 2008.	<b>A</b>	70%	90%	100
		<b>B</b>	N/A	N/A	66%
improved quality, access, and affordability	Increase statewide completion rates. Graduation rates are the completion rates of students over three years at community colleges and six years at four year institutions.	<b>A</b>	56%	56%	58%

<sup>5</sup> All general education courses at a given institution approved for transfer credit.

Information & Research Division

<i>I&amp;R Objective</i>	<i>Key Measure: Outcomes</i>	<i>Benchmark/Actual</i>			
		<i>FY 05-06</i>	<i>FY 06-07</i>	<i>FY 07-08 Appropriated</i>	<i>FY 08-09 Request</i>
support higher education's "more for more" initiative	Develop, reach consensus on and implement set of performance indicators for institutions	N/A	NA	100% developed	100% implemented
		N/A	NA	TBD	TBD
good public information	key reports out within 30 days of data received	N/A	50%	75%	100%
		N/A	50%	TBD	TBD

### **Division of Private Occupational Schools**

DPOS provides standards for and offers services to foster and improve private occupational schools and their educational services and to protect the public against fraudulent or substandard schools through licensure, compliance monitoring, school inspections, investigating student complaints and various other statutory requirements. DPOS does not largely have the ability to control any of the contributing factors to carrying out its duties beyond the staff's response to these factors. As such, the DPOS services the public interest and provides these regulatory services to the State regardless of workload due to statutory mandates. For this division workload indicators have been included to indicate how much has been done on a year-to-year basis. Through these workload indicators DPOS supports the Department in achieving part of its strategic objective to improve the quality of postsecondary education for citizens of Colorado.

### **Finance Division**

The Financial Division provides budgetary and financial leadership to the Department in meeting its strategic objectives and facilitates a supportive role in achieving both the Department wide and Division wide performance measures provided in this Strategic Plan.

Workload Indicators

<i>Division</i>	<i>Work Item</i>	<i>FY05-06</i>	<i>FY06-07</i>	<i>FY07-08 estimated</i>	<i>FY08-09 projected</i>
Finance	Tuition analyses from public institution surveys	N/A	N/A	10	10
	GF budget analyses for peer gap closure	N/A	N/A	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	37	37	38
	Determine institutional financial aid allocations for each institution approved for participation	53	51	51	52
	Review new institutions' applications to participate in state-funded financial aid	2	1	2	2
	Coordinate financial aid advisory committee meetings	6	6	6	6
	Review applications for participation in federal LEAP and SLEAP financial aid programs	2	2	2	2
	Prepare annual financial aid report to the General Assembly	1	1	1	1
	Provide financial aid trainings for institutions and other appropriate state organizations.	3	3	4	4
	Evaluate capital construction requests and prioritize for CCHE/OSPB	-	45	65	70
	Report to CCHE on capital items	3	3	2	2
	Review institutional master plans	-	2	7	4
	Review/renew fee for service contracts	20	11	10	10

*Finance Division*

*Objective*

Finance

*Work Item*

*FY05-06*

*FY06-07*

*FY07-08*

*FY08-09*

Develop a funding model for higher education and gain consensus on this model

*estimated*

NA

NA

*projected*

ALL

Gain consensus on this funding model by December 07

Manage annual capital budget process

Yes

Yes

Yes

Maintain governing board and commission consensus on the priority order of the capital projects

Yes

Yes-process

Yes

All

Improved

Division	Work Item	FY05-06	FY06-07	FY07-08 estimated	FY08-09 projected
Academic Affairs	Student complaints received/resolved	47/100%	11/33% <sup>6</sup>	100%	100%
	GT-pathways courses reviewed	703	336	400	300
	Develop assessment of GT pathways transfer policy and implement longitudinally	N/A	N/A	100%	100%
	WICHE <sup>7</sup> WUE contracts	3893	4003	4013	4023
	WICHE PSEP contracts	219	226	233	240
	General Assembly reports/legislative requests	8	9	10	11
	Performance contract reviews	35	35	35	35
	Academic meetings staffed <sup>8</sup>	57	57	68	68
	NCLB professional development grants	7/\$966,654	6/\$807,444	7/\$1,000,000	5/\$750,000
	Schools of ed accreditation visits	5	0	2	8
	Private school authorizations	11	19	15	15
	Out-of-state program approvals	39	22	30	30
	CCHE reports	49	53	51	51
CCHE action items	37	41	39	39	
Information&Research <sup>9</sup>	SURDS records processed	7,403,916	7,677,212	7,940,508	8,203,804
	Reports submitted to the state	9	10	10	10
	SURDS reports with analysis	1022	906	950	950
	Data files from <i>public</i> IHEs <sup>10</sup> reviewed and submitted to USDOE	378	378	378	378
	Data files from <i>private</i> IHEs reviewed	455	455	455	455
	RD&D DPOS data collection system	N/A	1(10% done)	1 (80%)	1 (100%)
	Review, coordinate information security plans	N/A	N/A	13	13
	Coordinate with IHEs re reduction of information security breaches	N/A	4	as needed	as needed

<sup>6</sup> Action on 19 complaints is in progress.

<sup>7</sup> Western Interstate Commission for Higher Education

<sup>8</sup> Includes CAO, CIO, DAG, Extended Studies, Admissions, Student Services, HEAR, GE-25, NCLB.

<sup>9</sup> Much of the workload and outputs of the I&R Division feeds into items noted under Academic Affairs.

<sup>10</sup> Institutions of higher education

<i>DPOS Objective</i>	<i>Key Measure: Outcomes</i>	<b>Benchmark/Actual</b>			
		<i>FY 05-06</i>	<i>FY 06-07</i>	<i>FY 07-08 Appropriated</i>	<i>FY 08-09 Request</i>
timely action on student complaints	complete investigations of complaints within 90-days of receipt <sup>11</sup>	100%	100%	100%	100%
		N/A	N/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 <sup>11</sup>	100%	100%	100%	100%
		N/A	100%	100%	100%

<sup>11</sup> Goal should always be timely licensure and investigation of complaints and appropriate enforcement action taken against schools that violate the law.



## **Key Trends; Background & Context**

The larger political and economic environments have major effects on the workload and resources of the Department of Higher Education. Hopefully, Colorado may be coming to a timely and needed recognition of the critical role higher education must play for the state to enjoy a healthy economic future. A large majority of the expected new jobs created in the state over the next 15-20 years will require post-secondary education. While the state has been very successful in importing college-educated workers for decades, there is no guarantee that phenomenon will continue indefinitely.

Large segments of the state population – defined both geographically and ethnically – participate proportionately much less than white and urban/suburban populations in higher education. So, for both economic and social equity reasons, Colorado higher education needs to reach people who have not historically taken advantage of post-secondary opportunities. The recent controversy over the eligibility of Colorado resident students who are U. S. citizens but whose parents are undocumented is indicative of the issues facing higher education in serving some of the state's population.

The interdependence of P/K-12 and post-secondary education is better appreciated by both DHE and higher educational institutions, on the one hand, and our colleagues at the Department of Education and the P/K-12 schools and school districts, on the other, and we are determined to work together to address both the college remediation and teacher education challenges we both face.

We have to remedy the recent severe under-funding of the state's public institutions. For several years, they have been doing more with less – doing heroic work with extremely limited resources. They now need to do more with more. For this to happen, the public will require evidence that the institutions are working together and providing the kind of value and educational outcomes that justify additional public investment. The institutions are willing to pursue a pathway to fiscal health in which they all participate in equitable proportion. This was the fundamental goal at the June 2007 summit.

Schedule 2  
 Summary by Long Bill Group  
 Department of Higher Education  
 FY 08-09 Budget Request

Item	FY 2005-06 Actual		FY 2006-07 Actual		FY 2007-08 Appropriation		FY 2007-08 Estimate		FY 2008-09 Request		
(1) DEPARTMENT ADMINISTRATIVE OFFICE		1,193,782	0.0	1,268,766	0.0	1,668,907	0.0	1,668,907	0.0	2,100,248	0.0
GF											
GFE		1,175,577		1,245,430		830,117		830,117		1,076,984	DI 5
CF						772,228		772,228		926,845	
CFE		18,205		23,336		66,562		66,562		96,819	
FF											
(2) COLORADO COMMISSION ON HIGHER EDUCATION		3,137,451	32.6	3,729,555	29.3	24,751,587	37.9	24,992,401	37.9	24,912,697	37.9
GF		0		161,600		0		0		0	
GFE		0		0		0		0		0	
CF		2,943,713		3,020,719		3,283,082		3,539,423		3,430,308	DI 6
CFE		193,738		225,015		21,117,469		21,086,102		21,117,469	
FF		0		322,221		351,036		366,876		364,920	
(3) Colorado Commission on Higher Education Financial Aid		79,552,567	0.0	88,176,481	0.0	97,074,278	0.0	96,062,300	0.0	106,872,935	0.0
GF		78,545,794		87,200,411		95,174,278		95,174,278		104,972,935	DI 2,7,8
GFE											
CF											
CFE		3,000		1,000		1,900,000		888,022		1,900,000	
FF		1,003,773		975,069							
(4) College Opportunity Fund Program		530,645,286	0.0	579,445,530	0.0	628,588,858	0.0	628,588,858	0.0	674,106,383	0.0
GF		277,245,286		267,613,085		314,853,182		314,853,182		363,406,383	DI 1
GFE		253,400,000		311,832,445		310,700,000		310,700,000		310,700,000	
CF											
CFE											
FF						3,035,676		3,035,676			one time
(5) Governing Boards		1,433,783,132	17,754.1	1,534,552,574	18,267.5	1,656,300,150	18,957.5	1,656,300,150	18,957.5	1,704,703,351	18,957.5
GF											
GFE											
CF						150,000		150,000			one time
CFE		1,433,783,132		1,534,552,574		1,656,150,150		1,656,150,150		1,704,703,351	DI 1
FF											
(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.		12,601,934	0.0	13,668,051	0.0	14,823,001	0.0	14,823,001	0.0	15,267,691	0.0
GF		12,601,934		13,668,051		14,823,001		14,823,001		15,267,691	DI 4
GFE											
CF											
CFE											
FF											
(7) Advisory Commission on Family Medicine		1,576,502	0	1,703,558	0.0	1,903,558	0.0	1,903,558	0.0	2,173,558	0.0
GF											
GFE											
CF											

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Item	FY 2005-06		FY 2006-07		FY 2007-08		FY 2007-08		FY 2008-09	
	Actual	FTE	Actual	FTE	Appropriation	FTE	Estimate	FTE	Request	FTE
CFE	1,576,502		1,703,558		1,903,558		1,903,558		2,173,558	ACFM DI
FF										
<b>(8) Division of Occupational Education</b>	<b>35,785,788</b>	<b>34.2</b>	<b>43,089,227</b>	<b>34.2</b>	<b>52,561,008</b>	<b>32.0</b>	<b>52,561,008</b>	<b>32.0</b>	<b>53,559,477</b>	<b>32.0</b>
GF	9,170,451		9,635,902		10,598,397		10,598,397		11,329,906	DI 3
GFE	0		0		0		0		0	
CF	235,077		586,385		751,739		751,739		751,739	
CFE	23,624,851		22,283,695		23,933,341		23,933,341		24,200,301	
FF	2,755,409		10,583,245		17,277,531		17,277,531		17,277,531	
<b>(9) Auraria Higher Education Center</b>	<b>13,677,624</b>	<b>128.3</b>	<b>14,811,903</b>	<b>123.6</b>	<b>15,736,087</b>	<b>123.6</b>	<b>15,736,087</b>	<b>123.6</b>	<b>15,736,087</b>	<b>123.6</b>
GF										
GFE										
CF	13,677,624		14,811,903		15,736,087		15,736,087		15,736,087	
CFE										
FF										
<b>(10) State Historical Society</b>	<b>31,508,564</b>	<b>111.4</b>	<b>29,960,853</b>	<b>112.0</b>	<b>31,816,247</b>	<b>126.9</b>	<b>31,816,247</b>	<b>126.9</b>	<b>31,474,444</b>	<b>126.9</b>
GF	260,000		510,000		100,000		100,000		100,000	
GFE	0		0		0		0		0	
CF	1,189,293		1,323,401		1,728,447		1,728,447		1,742,533	
CFE	29,158,222		27,241,719		29,104,693		29,104,693		28,713,937	
FF	901,049		885,732		883,107		883,107		917,974	
<b>Department Total</b>	<b>2,143,462,631</b>	<b>18,060.6</b>	<b>2,310,406,498</b>	<b>18,566.6</b>	<b>2,525,223,681</b>	<b>19,277.9</b>	<b>2,524,452,517</b>	<b>19,277.9</b>	<b>2,630,906,871</b>	<b>19,277.9</b>
GF	377,823,465		378,789,049		435,548,858		435,548,858		495,076,915	
GFE	263,400,000		311,832,445		310,700,000		310,700,000		310,700,000	
CF	19,221,284		20,987,838		22,479,472		22,735,813		22,737,651	
CFE	1,488,339,445		1,586,007,561		1,736,017,115		1,735,985,748		1,781,835,261	
FF	4,678,436		12,789,604		20,478,236		19,482,098		20,557,044	

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 Reconciliation by Line Item  
 Department of Higher Education  
 FY 08-09 Budget Request

ITEM	Actual FY 2005-06 Total Funds FTE	Actual FY 2006-07 Total Funds FTE	Approp. FY 2007-08 Total Funds FTE	Estimate FY 2007-08 Total Funds FTE	Request FY 2008-09 Total Funds FTE
<b>(1) DEPARTMENT ADMINISTRATIVE OFFICE</b>					
<b>Health, Life, and Dental</b>			<b>683,910</b>	<b>683,910</b>	<b>806,386</b>
Cash Funds			243,084	243,084	257,985
Cash Funds Exempt			426,498	426,498	521,011
Federal Funds			14,328	14,328	27,390
<b>Health, Life, and Dental Reconciliation</b>					
Long Bill Appropriation	458,152	565,992			
Supplemental Appropriation	0	0			
Distribution to Agencies	(458,152)	(565,992)			
(Overexpenditures)/Reversions	0	0			
<b>Short-term Disability</b>			<b>9,793</b>	<b>9,793</b>	<b>9,824</b>
Cash Funds			3,409	3,409	2,824
Cash Funds Exempt			5,525	5,525	5,589
Federal Funds			859	859	1,411
<b>Short-term Disability Reconciliation</b>					
Long Bill Appropriation	9,543	7,086			
Supplemental Appropriation	(9,543)	(7,086)			
Distribution to Agencies	0	0			
(Overexpenditures)/Reversions					
<b>Amortization Equalization Distribution</b>			<b>90,400</b>	<b>90,400</b>	<b>129,473</b>
Cash Funds			31,473	31,473	41,682
Cash Funds Exempt			50,996	50,996	73,612
Federal Funds			7,931	7,931	14,179
<b>AED Reconciliation</b>					
Long Bill Appropriation	16,185	12,319			
Supplemental Appropriation	(16,185)	(12,319)			
Distribution to Agencies	0	0			
(Overexpenditures)/Reversions					

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Reconciliation by Line Item  
Department of Higher Education  
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ITEM	Actual FY 2005-06 Total Funds FTE	Actual FY 2006-07 Total Funds FTE	Approp. FY 2007-08 Total Funds FTE	Estimate FY 2007-08 Total Funds FTE	Request FY 2008-09 Total Funds FTE
<b>Supplemental Amortization Equalization Disbursement</b>					
Cash Funds			18,834	18,834	41,481
Cash Funds Exempt			6,557	6,557	13,383
Federal Funds			10,624	10,624	23,557
			1,653	1,653	4,541
<b>Supplemental AED Reconciliation</b>					
Long Bill Appropriation	0	0			
Supplemental Appropriation Distribution to Agencies (Overexpenditures)/Reversions	0	0			
<b>Salary Survey and SES</b>					
Cash Funds			258,113	258,113	331,344
Cash Funds Exempt			79,165	79,165	119,564
Federal Funds			150,482	150,482	176,332
			28,466	28,466	35,448
<b>Salary Survey and SES Reconciliation</b>					
Long Bill Appropriation	251,030	217,561			
Supplemental Appropriation Distribution to Agencies (Overexpenditures)/Reversions	(251,030) 0	(217,561) 0			
<b>Performance-based Pay Awards</b>					
Cash Funds			123,924	123,924	124,684
Cash Funds Exempt			34,645	34,645	40,142
Federal Funds			75,954	75,954	70,892
			13,325	13,325	13,650
<b>Performance-based Pay Awards Reconciliation</b>					
Long Bill Appropriation	0	0			
Supplemental Appropriation Distribution to Agencies (Overexpenditures)/Reversions	0	0			
<b>Workers Compensation</b>					
Cash Funds	3,438	4,249	20,284	20,284	22,852
Cash Funds Exempt	3,438	4,249	6,656	6,656	5,991
			13,628	13,628	16,861

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Reconciliation by Line Item  
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ITEM	Actual FY 2005-06		Actual FY 2006-07		Approp. FY 2007-08		Estimate FY 2007-08		Request FY 2008-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds										
Workers Compensation Reconciliation										
Long Bill Appropriation	15,278		16,988							
Supplemental Appropriation	1,439		-							
Distribution to Agencies	(13,234)		(9,413)							
(Overexpenditures)/Reversions	45		3,326							
<b>Legal Services</b>										
Cash Funds	27,813		59,841		32,269		32,269		32,269	
Cash Funds Exempt	27,813		59,841		26,447		26,447		26,447	
Federal Funds					5,822		5,822		5,822	
Legal Services Reconciliation										
Long Bill Appropriation	28,874		30,361							
Supplemental Appropriation	71,250		37,070							
Distribution to Agencies	(7,218)		(7,590)							
(Overexpenditures)/Reversions	65,093		0							
<b>Purchase of Services from Computer Center</b>										
Cash Funds	2,830		2,651		31,214		31,214		71,197	
Cash Funds Exempt	2,830		2,651		26,567		26,567		60,529	
Federal Funds					4,647		4,647		10,668	
Computer Center Reconciliation										
Long Bill Appropriation	6,312		6,392							
Supplemental Appropriation	(13)		-							
Distribution to Agencies	(3,219)		(3,202)							
(Overexpenditures)/Reversions	250		539							
<b>Risk Management</b>										
Cash Funds	522		1,217		29,210		29,210		23,588	
Cash Funds Exempt	522		1,217		1,158		1,158		1,287	
Federal Funds					28,052		28,052		22,301	
Risk Management Reconciliation										

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Department of Higher Education  
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ITEM	Actual FY 2005-06		Actual FY 2006-07		Approp. FY 2007-08		Estimate FY 2007-08		Request FY 2008-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Long Bill Appropriation	31,282		25,347							
Supplemental Appropriation	(12,283)		8,686							
Distribution to Agencies	(18,245)		(32,533)							
(Overexpenditures)/Reversions	232		283							
<b>Leased Space</b>										
Cash Funds	311,040		263,905		370,956		370,956		507,150	
Cash Funds Exempt	311,040		263,905		370,956		370,956		507,150	
Federal Funds										
<b>Leased Space Reconciliation</b>										
Long Bill Appropriation	382,352		353,073							
Supplemental Appropriation	-									
Distribution to Agencies	(71,312)		(81,207)							
(Overexpenditures)/Reversions	-		7,961							
<b>Total Department Administrative Office</b>										
Cash Funds	345,644		331,863		1,668,907		1,668,907		2,100,248	
Cash Funds Exempt	345,644		331,863		830,117		830,117		1,076,984	
Federal Funds	-		-		772,228		772,228		926,645	
	-		-		66,562		66,562		96,619	
<b>Total Department Admin. Office Reconciliation</b>										
Long Bill Appropriation	1,199,008		1,235,119							
Supplemental Appropriation	60,393		45,756							
Distribution to Agencies	(848,138)		(936,903)							
(Overexpenditures)/Reversions	65,619		12,109							
<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION</b>										
<b>(A) ADMINISTRATION</b>										
<b>Position Detail</b>										
Classified	86,188	2.0	80,388	2.0			83,424	2.0	83,424	2.0
Contract Employees	1,258,934	22.5	1,518,340	21.6			1,770,984	28.1	1,770,984	28.1
<b>Continuation Salary Subtotal</b>	1,345,122	24.5	1,598,728	23.6			1,854,408	30.1	1,854,408	30.1
<b>Other Personal Services</b>										
PERA on Continuation Subtotal	128,663		144,750				188,222		188,222	

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 Department of Higher Education  
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ITEM	Actual FY 2005-06		Actual FY 2006-07		Approp. FY 2007-08		Estimate FY 2007-08		Request FY 2008-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PERA - AED	3,134		12,186				22,253		39,798	
Medicare on Continuation Subtotal	19,876		23,333				26,889		26,889	
Temporary Salaries	9,889		45,043				45,000		45,000	
Contractual Services	53,573		86,270				65,000		65,000	
Overtime Pay										
Termination/Retirement Payouts	28,498		59,166				60,000		60,000	
Tuition and Registration	-									
Unemployment Insurance	-		18,583				5,052		5,052	
Other Personal Services	25,720		24,291				25,000		25,000	
0.2% Vacancy Savings Adjustment									(4,619)	
<b>Personal Services Subtotal</b>	<b>1,614,474</b>	<b>24.5</b>	<b>2,012,349</b>	<b>23.6</b>	<b>-</b>	<b>30.1</b>	<b>2,291,824</b>	<b>30.1</b>	<b>2,309,369</b>	<b>30.1</b>
General Fund										
Cash Funds	1,614,474	24.5	1,690,128	20.5			1,940,788	26.5	1,958,333	26.5
Cash Funds Exempt										
Federal Funds			322,221	3.1			351,036	3.6	351,036	3.6
<b>Pots Expenditures</b>										
Shift Differential										
Health/Life/Dental	115,447		153,272				171,879			
Short Term Disability	1,971		2,904				2,294			
Salary Survey/Performance Pay (non-add)	62,772						57,167			
Other										
<b>Base Personal Services Total</b>	<b>1,731,893</b>	<b>24.5</b>	<b>2,168,525</b>	<b>23.6</b>	<b>-</b>	<b>30.1</b>	<b>2,465,997</b>	<b>30.1</b>	<b>2,309,369</b>	<b>30.1</b>
General Fund										
Cash Funds	1,731,893	24.5	1,846,304	20.5			2,100,353	26.5	1,943,725	26.5
Cash Funds Exempt										
Federal Funds			322,221	3.1			365,644	3.6	365,644	3.6
<b>Decision Items/Budget Reduction Items (list using priority numbers for reference)</b>										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
<b>Personal Services Detail Total</b>	<b>1,731,893</b>	<b>24.5</b>	<b>2,168,525</b>	<b>23.6</b>	<b>-</b>	<b>30.1</b>	<b>2,465,997</b>	<b>30.1</b>	<b>2,309,369</b>	<b>30.1</b>
General Fund										
Cash Funds	1,731,893	24.5	1,846,304	20.5			2,100,353	26.5	1,943,725	26.5



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Reconciliation by Line Item  
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ITEM	Actual FY 2005-06		Actual FY 2006-07		Approp. FY 2007-08		Estimate FY 2007-08		Request FY 2008-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Cash Funds Exempt	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	322,221	3.1	-	3.6	365,644	3.6	365,644	3.6
<b>Operating Expenses/Capital Outlay</b>										
2150 OTHER CLEANING SERVICES			238							
2210 OTHER MAINTENANCE/REPAIR SVCS	207									
2230 EQUIP MAINTENANCE/REPAIR SVCS			470							
2231 IT HARDWARE MAINT/REPAIR SVCS	13,648		5,139							
2232 IT SOFTWARE MNTC/UPGRADE SVCS			2,393							
2251 RENTAL/LEASE MOTOR POOL VEH	90									
2252 RENTAL/MOTOR POOL MILE CHARGE	2,129									
2255 RENTAL OF BUILDINGS	25,937									
2258 PARKING FEES	4,585		5,964							
2259 PARKING FEE REIMBURSEMENT	25		27							
2510 IN-STATE TRAVEL	1,617		2,576				25,000			
2511 IN-STATE COMMON CARRIER FARES			1,821							
2512 IN-STATE PERS TRAVEL PER DIEM	251		1,805							
2513 IN-STATE PERS VEHICLE REIMBSMT	3,080		2,773							
2514 STATE-OWNED AIRCRAFT			2,097							
2515 STATE-OWNED VEHICLE CHARGE	786									
2520 IN-STATE TRAVEL/NON-EMPLOYEE	5,161		1,648							
2521 IS/NON-EMPL - COMMON CARRIER	758		682							
2522 IS/NON-EMPL - PERS PER DIEM	889		1,139							
2523 IS/NON-EMPL - PERS VEH REIMB	4,370		1,965							
2530 OUT-OF-STATE TRAVEL	2,400		2,537							
2531 OS COMMON CARRIER FARES	2,570		1,178							
2532 OS PERSONAL TRAVEL PER DIEM	56		431							
2540 OUT-OF-STATE TRAVEL/NON-EMPL	846									
2541 OS/NON-EMPL - COMMON CARRIER	780									
2542 OS/NON-EMPL - PERS PER DIEM	19									
2610 ADVERTISING	14,502									
2612 OTHER MARKETING EXPENSES										
2630 COMM SVCS FROM DIV OF TELECOM	37,349		37,883							
2631 COMM SVCS FROM OUTSIDE SOURCES	6,230		10,223							
2632 MNT PAYMENTS TO DPA	11,143		14,074							
2640 GGCC BILLINGS-PURCH SERV			802							
2641 OTHER ADP BILLINGS-PURCH SERV			1,348							
2660 INSURANCE, OTHER THAN EMP BENE			282							
2670 EDUCATION SRVC FR HE ENTERPRIS			53,001							

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Reconciliation by Line Item  
Department of Higher Education  
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ITEM	Actual FY 2005-06 Total Funds	FTE	Actual FY 2006-07 Total Funds	FTE	Approp. FY 2007-08 Total Funds	FTE	Estimate FY 2007-08 Total Funds	FTE	Request FY 2008-09 Total Funds	FTE
2680 PRINTING/REPRODUCTION SERVICES	12,288		6,122							
2690 LEGAL SERVICES	35,043		10,787				10,827			
2820 OTHER PURCHASED SERVICES	11		15,304							
2831 STORAGE-PUR SERV	2,205									
3110 OTHER SUPPLIES & MATERIALS	1,626		1,230							
3116 NONCAP IT - PURCHASED PC SW	595		2,118							
3120 BOOKS/PERIODICALS/SUBSCRIPTION	2,280		4,001				15,000			
3121 OFFICE SUPPLIES	6,743		13,174				15,000			
3123 POSTAGE	52,149		12,002							
3124 PRINTING/COPY SUPPLIES	3,445		2,917							
3128 NONCAPITALIZED EQUIPMENT	1,534		621							
3132 NONCAP OFFICE FURN/OFFICE SYST	8,349		941				65,000			
3140 NONCAPITALIZED IT - PC'S	4,646		24,848				50,000			
3142 NONCAPITALIZED IT - NETWORK	2,250		11,517							
3143 NONCAPITALIZED IT - OTHER	1,540		1,358							
3146 NONCAP IT-PURCHASED SERVER SW	1,870		4,017							
3147 NONCAP IT-PURCHASED NETWORK SW			3,638							
4100 OTHER OPERATING EXPENSES	2,008		(5,808)							
4120 BAD DEBT EXPENSE			991							
4140 DUES AND MEMBERSHIPS	6,780		12,694				12,000			
4150 INTEREST EXPENSE	572									
4180 OFFICIAL FUNCTIONS	12,806		28,450				30,000			
4220 REGISTRATION FEES	2,710		2,757				38,000			
5898 COLLEGE OPPORTNT FUND STIPENDS			28,124							
6211 IT PC'S - DIRECT PURCHASE	10,587		-							
6212 IT SERVERS - DIRECT PURCHASE			10,971							
6280 OTHER CAP EQUIPMENT-DIR PURCH	23,389									
<b>Operating Expenses Total</b>	<b>334,851</b>		<b>345,268</b>		<b>-</b>		<b>330,827</b>		<b>287,120</b>	
General Fund										
Cash Funds	141,113		120,253				130,739		87,032	
Cash Funds Exempt	193,738		225,015				184,248		184,248	
Federal Funds	-		-				15,840		15,840	
<b>Calc of Administrative Request</b>										
Previous Year Long Bill Appropriation										
Previous Year Supplementals										
Previous Year Special Bills (by bill #)										
Salary Survey - classified										
Salary Survey										
									2,515,756	30.1
										57,167

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ITEM	Actual FY 2005-06 Total Funds	FTE	Actual FY 2006-07 Total Funds	FTE	Approp. FY 2007-08 Total Funds	FTE	Estimate FY 2007-08 Total Funds	FTE	Request FY 2008-09 Total Funds	FTE
Performance Pay 80%									19,113	
SAED									4,454	
Medicare Incremental Increase										
Base Adjustment										
Other Adjustments (decision items, other)										
<b>Administrative Request Total</b>									2,596,490	
General Fund										
Cash Funds									2,015,955	
Cash Funds Exempt									215,615	
Federal Funds									364,920	
<b>Reconciliation</b>										
<b>Authorization</b>										
Long Bill Appropriation	2,076,833	28.9	2,478,586	30.1	2,515,756	30.1	2,515,756	30.1	2,596,490	30.1
S.B.05-132	(8,553)									
Roll Forwards										
Additional Federal Funds										
Reversions	-		-		-		-		-	
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Cash Funds Exempt	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
<b>Authorization Subtotal</b>	2,068,280	28.9	2,478,586	30.1	2,515,756	30.1	2,515,756	30.1	2,596,490	30.1
General Fund	-		-		-		-		-	
Cash Funds	2,018,038		1,944,338	26.5	1,949,105	26.5	1,949,105	26.5	2,015,955	26.5
Cash Funds Exempt	58,795	28.9	184,248	0.0	215,615	0.0	215,615	-	215,615	-
Federal Funds	-		350,000	3.6	351,036	3.6	350,000	3.6	364,920	3.6
<b>Allocated Pots (should match summary tables)</b>										
Salary Survey	63,939		48,982		-		57,167			
Performance Pay	-		-		-		23,891			
Senior Executive Service (SES)	-		-		-		-			
Shift Differential	-		-		-		-			
Health/Life/Dental	93,104		118,492		-		171,879			
Short-Term Disability	2,316		1,700		-		2,294			
Amortization Equalization Distribution	3,940		12,319		-		21,383			
Supplemental Amortization Equalization Distribution	-		-		-		4,454			
Worker's Compensation	-		-		-		-			
Risk Management	-		-		-		-			
Legal Services	-		-		-		-			

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ITEM	Actual FY 2005-06 Total Funds	FTE	Actual FY 2006-07 Total Funds	FTE	Approp. FY 2007-08 Total Funds	FTE	Estimate FY 2007-08 Total Funds	FTE	Request FY 2008-09 Total Funds	FTE
Leased Space	-		-		-		-		-	
GGCC	-		-		-		-		-	
<b>Allocated Pots Subtotal</b>	163,299		181,493		-		281,068		-	
General Fund	-		-		-		-		-	
Cash Funds	163,299		177,184		-		249,374		-	
Cash Funds Exempt	-		-		-		-		-	
Federal Funds	-		4,309		-		31,694		-	
<b>Authorization Total</b>	2,231,579	28.9	2,660,079	30.1	2,515,756	30.1	2,796,824	30.1	2,596,490	30.1
General Fund	-		-		-		-		-	
Cash Funds	2,181,337		2,121,522	26.5	1,949,105		2,198,479	26.5	2,015,955	26.5
Cash Funds Exempt	58,795	28.9	184,248	0.0	215,615	30.1	215,615	0.0	215,615	0.0
Federal Funds	-		354,309	3.6	351,036		381,694	3.6	364,920	3.6
<b>Administration Expenses</b>	1,731,893	24.5	2,168,525	23.6	-	30.1	2,465,997	30.1	2,309,369	30.1
Personal Services	334,851		345,268		-		330,827		287,121	
Operating	2,066,744	24.5	2,513,793	23.6	-	30.1	2,796,824	30.1	2,596,490	30.1
Total Expenditures	(164,835)	2.3	(146,286)	(6.5)	-		0		0	
(Reversion)/Overexpenditure										
<b>Decision Items/Budget Reduction Items</b> (list using priority numbers for reference)										
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION</b>										
<b>(A) ADMINISTRATION</b>										
<b>Grand Total - without Pots</b>	1,949,325	24.5	2,357,618	23.6	-		2,622,651	30.1	2,596,490	30.1
General Fund	-		-		-		-		-	
Cash Funds	1,755,587		1,810,382		-		2,071,527		2,015,955	
Cash Funds Exempt	193,738		225,015		-		184,248		215,615	
Federal Funds	-		322,221		-		366,876		364,920	
<b>Grand Total - with Pots</b>	2,066,744	24.5	2,513,793	23.6	-		2,796,824	30.1	2,596,490	30.1
General Fund	-		-		-		-		-	
Cash Funds	1,873,006		1,966,557		-		2,231,092		2,015,955	
Cash Funds Exempt	193,738		225,015		-		184,248		215,615	

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ITEM	Actual FY 2005-06		Actual FY 2006-07		Approp. FY 2007-08		Estimate FY 2007-08		Request FY 2008-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Federal Funds	-		322,221				381,484		364,920	

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 Department of Higher Education  
 FY 08-09 Budget Request

ITEM	Actual FY 2005-06		Actual FY 2006-07		Approp. FY 2007-08		Estimate FY 2007-08		Request FY 2008-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION</b>										
<b>(B) DIVISION OF PRIVATE OCCUPATIONAL SCHOOLS</b>										
<u>Position Detail</u>										
Classified	41,151	1.0	35,892	1.0			35,892	1.0	35,892	1.0
Contract Employees	319,309	6.8	340,936	6.8			328,224	6.8	328,224	6.8
Continuation Salary Subtotal	360,460	7.8	376,828	7.8	-	7.8	364,116	7.8	364,116	7.8
<b>Other Personal Services</b>										
PERA on Continuation Subtotal	32,752		36,833				36,958		36,958	
Amortization Equalization Distribution	750		2,759				2,693		8,482	
Medicare on Continuation Subtotal	4,721		4,897				5,280		5,280	
Temporary Salaries	-		798							
Contractual Services	1,338						1,795		1,795	
Overtime Pay										
Termination/Retirement Payouts	15,459		6,851				-			
Tuition and Registration										
Unemployment Insurance										
Other Personal Services	18,285		1,715				16,595		16,595	
<b>Personal Services Subtotal</b>	<b>433,765</b>	<b>7.8</b>	<b>430,681</b>	<b>7.8</b>	<b>-</b>	<b>7.8</b>	<b>427,437</b>	<b>7.8</b>	<b>433,226</b>	<b>7.8</b>
General Fund										
Cash Funds	433,765		430,681				427,437		433,226	
Cash Funds Exempt										
Federal Funds										
<b>Pots Expenditures</b>										
Shift Differential										
Health/Life/Dental	17,305		39,203				20,855			
Short Term Disability	593		686				406			
Salary Survey/Performance Pay (non-add)	12,544						8,915			
SES (non-add)										
<b>Base Personal Services Total</b>	<b>451,663</b>	<b>7.8</b>	<b>470,570</b>	<b>7.8</b>	<b>-</b>	<b>7.8</b>	<b>448,698</b>	<b>7.8</b>	<b>433,226</b>	<b>7.8</b>
General Fund										
Cash Funds	451,663	7.8	470,570	7.8			448,698	7.8	433,226	7.8
Cash Funds Exempt										

SCHE. LE 3  
 Reconciliation by Line Item  
 Department of Higher Education  
 FY 08-09 Budget Request

ITEM	Actual FY 2005-06 Total Funds	FTE	Actual FY 2006-07 Total Funds	FTE	Approp. FY 2007-08 Total Funds	FTE	Estimate FY 2007-08 Total Funds	FTE	Request FY 2008-09 Total Funds	FTE
<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION (B) DIVISION OF PRIVATE OCCUPATIONAL SCHOOLS</b>										
Federal Funds	-		-		-		-		-	
Decision Items/Budget Reduction Items (list using priority numbers for reference)										
DI 6									60,242	
General Fund										
Cash Funds										
Cash Funds Exempt										
Federal Funds										
Personal Services Detail Total	451,663	7.8	470,570	7.8	-	7.8	448,698	7.8	493,468	7.8
General Fund										
Cash Funds	451,663	7.8	470,570	7.8	-		448,698	7.8	493,468	7.8
Cash Funds Exempt										
Federal Funds										
<b>Operating Expenses/Capital Outlay</b>										
2231 IT HARDWARE MAINT/REPAIR SVCS	354									
2232 IT SOFTWARE MNTC/UPGRADE SVCS										
2255 RENTAL OF BUILDINGS	78,633		61,916							
2258 PARKING FEES	440									
2259 PARKING FEE REIMBURSEMENT	5		32							
2510 IN-STATE TRAVEL	479		13							
2512 IN-STATE PERS TRAVEL PER DIEM	347		956							
2513 IN-STATE PERS VEHICLE REIMBSMT	2,669		2,318							
2515 STATE-OWNED VEHICLE CHARGE	1,796		1,113							
2520 IN-STATE TRAVEL/NON-EMPLOYEE	311		303							
2523 IS/NON-EMPL - PERS VEH REIMB	999		1,234							
2530 OUT-OF-STATE TRAVEL	1,048									
2630 COMM SVCS FROM DIV OF TELECOM	984		724							
2631 COMM SVCS FROM OUTSIDE SOURCES	(120)		3							
2660 INSURANCE, OTHER THAN EMP BENE	770									
2680 PRINTING/REPRODUCTION SERVICES	4,032		4,382							

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 Reconciliation by Line Item  
 Department of Higher Education  
 FY 08-09 Budget Request

ITEM	Actual FY 2005-06 Total Funds	FTE	Actual FY 2006-07 Total Funds	FTE	Approp. FY 2007-08 Total Funds	FTE	Estimate FY 2007-08 Total Funds	FTE	Request FY 2008-09 Total Funds	FTE
<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION</b>										
<b>(B) DIVISION OF PRIVATE OCCUPATIONAL SCHOOLS</b>										
2681 PHOTOCOPY REIMBURSEMENT			12							
2690 LEGAL SERVICES	42,466		17,066							
2820 OTHER PURCHASED SERVICES	15,000		296							
3110 OTHER SUPPLIES & MATERIALS	45		7							
3116 NONCAP IT - PURCHASED PC SW			483							
3120 BOOKS/PERIODICALS/SUBSCRIPTION			349							
3121 OFFICE SUPPLIES	316		2,723							
3123 POSTAGE	4,074		5,706							
3124 PRINTING/COPY SUPPLIES	133		358							
3132 NONCAP OFFICE FURN/OFFICE SYST			1,500							
3140 NONCAPALIZED IT - PC'S	1,060		10,485							
3146 NONCAP IT-PURCHASED SERVER SW			1,846							
3147 NONCAP IT-PURCHASED NETWORK SW			112							
4100 OTHER OPERATING EXPENSES	287		246							
4180 OFFICIAL FUNCTIONS	479		1,831							
4220 REGISTRATION FEES	35									
6212 IT SERVERS - DIRECT PURCHASE			7,042							
6216 IT SERVER SW - DIRECT PURCHASE			3,015							
EZGA IC EX DOHE INTERNAL	2,710		49,435							
<b>Operating Expenses Total</b>	<b>159,352</b>		<b>175,506</b>				<b>240,459</b>		<b>120,885</b>	
General Fund										
Cash Funds	159,351		175,506				240,459		120,885	
Cash Funds Exempt	-		-				-		-	
Federal Funds	-		-				-		-	
<b>Calc. of Personal Services Request</b>										
Previous Year Long Bill Appropriation										
Previous Year Supplementals										
Previous Year Special Bills (by bill #)										
Salary Survey - classified									533,977	



SCHE LE 3

Reconciliation by Line Item  
Department of Higher Education  
FY 08-09 Budget Request

ITEM	Actual FY 2005-06 Total Funds	FTE	Actual FY 2006-07 Total Funds	FTE	Approp. FY 2007-08 Total Funds	FTE	Estimate FY 2007-08 Total Funds	FTE	Request FY 2008-09 Total Funds	FTE
<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION</b>										
<b>(B) DIVISION OF PRIVATE OCCUPATIONAL SCHOOLS</b>										
Salary Survey									14,161	
Performance Pay 80%									4,796	
SAED									1,177	
Medicare Incremental Increase									-	
Base Adjustment									-	
Other Adjustments (decision items, other)									-	
<b>Personal Services Request Total</b>									554,111	
General Fund									-	
Cash Funds									-	
Cash Funds Exempt									-	
Federal Funds									-	
<b>Reconciliation</b>										
<b>Authorization</b>										
Long Bill Appropriation	515,015	7.8	526,780	7.8	533,977	7.8	533,977	7.8	554,111	7.8
Special Bills (by bill #)										
HB 06-1046			10,957							
Roll Forwards										
Additional Federal Funds										
Reversions										
General Fund	-		-		-		-		-	
Cash Funds	-		-		-		-		-	
Cash Funds Exempt	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
<b>Authorization Subtotal</b>	515,015	7.8	537,737	7.8	533,977	7.8	533,977	7.8	554,111	7.8
General Fund	-		-		-		-		-	
Cash Funds	515,015	7.8	537,737	7.8	526,780	7.8	526,780	7.8	554,111	7.8
Cash Funds Exempt	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
<b>Allocated Pots (should match summary tables)</b>										
Salary Survey	12,544		8,915		-		-		14,161	
Performance Pay	-		-		-		-		5,995	
Senior Executive Service (SES)	-		-		-		-		-	

SCHE LE 3  
 Reconciliation by Line Item  
 Department of Higher Education  
 FY 08-09 Budget Request

ITEM	Actual FY 2005-06 Total Funds	FTE	Actual FY 2006-07 Total Funds	FTE	Approp. FY 2007-08 Total Funds	FTE	Estimate FY 2007-08 Total Funds	FTE	Request FY 2008-09 Total Funds	FTE
<b>(2) COLORADO COMMISSION ON HIGHER EDUCATION</b>										
<b>(B) DIVISION OF PRIVATE OCCUPATIONAL SCHOOLS</b>										
Shift Differential	-		-		-		-		-	
Health/Life/Dental	17,305		20,855		-		37,863		-	
Short-Term Disability	593		406		-		607		-	
AED	1,008		2,693		-		5,648		-	
SAED							1,177			
Leased Space	71,312		81,207				85,320			
Workers Compensation	453		-				800			
Legal Services	-		-				3,083			
Risk Management	301		-				526			
	73,053									
<b>Allocated Pots Subtotal</b>	<b>103,495</b>		<b>114,076</b>				<b>155,180</b>			
General Fund	-		-		-		-		-	
Cash Funds	103,495		114,076		-		155,180		-	
Cash Funds Exempt	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
<b>Authorization Total</b>	<b>618,510</b>	<b>7.8</b>	<b>651,813</b>	<b>7.8</b>	<b>533,977</b>	<b>7.8</b>	<b>689,157</b>	<b>7.8</b>	<b>554,111</b>	<b>7.8</b>
General Fund	-		-		-		-		-	
Cash Funds	618,510		651,813		526,780	7.8	681,960	7.8	554,111	7.8
Cash Funds Exempt	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
<b>Administration Expenses</b>										
Personal Services	451,663	7.8	470,570	7.8	-	7.8	448,698	7.8	493,468	7.8
Operating	159,351		175,506		-		240,459		120,885	
Total Expenditures	611,014	7.8	646,076	7.8	-	7.8	689,157	7.8	614,353	7.8
(Reversion)/ Overexpenditure	(7,496)	0.0	(5,737)	0.0			-	0.0	60,242	
<b>Decision Items/Budget Reduction Items (list using priority numbers for reference)</b>										
General Fund										
Cash Funds										
Cash Funds Exempt									60,242	

SCHE LE 3

Reconciliation by Line Item  
 Department of Higher Education  
 FY 08-09 Budget Request

ITEM	Actual FY 2005-06 Total Funds	FTE	Actual FY 2006-07 Total Funds	FTE	Approp. FY 2007-08 Total Funds	FTE	Estimate FY 2007-08 Total Funds	FTE	Request FY 2008-09 Total Funds	FTE
(2) COLORADO COMMISSION ON HIGHER EDUCATION (B) DIVISION OF PRIVATE OCCUPATIONAL SCHOOLS										
Federal Funds										
(2) COLORADO COMMISSION ON HIGHER EDUCATION (B) DIVISION OF PRIVATE OCCUPATIONAL SCHOOLS										
Grand Total - without Pots	593,116	-	606,187	-	533,977	7.8	667,896	-	614,353	-
General Fund										
Cash Funds	593,116		606,187		533,977	7.8	667,896		614,353	
Cash Funds Exempt	-		-		-		-		-	
Federal Funds	-		-		-		-		-	
Grand Total - with Pots	611,014	-	646,076	-	-		689,157	-	614,353	-
General Fund										
Cash Funds	611,014		646,076		533,977		689,157		614,353	
Cash Funds Exempt	-		-		-		-		-	
Federal Funds	-		-		-		-		-	

Schedule 4  
Source of Funding

Department: Higher Education  
Long Bill Group/Division: (2) Colorado Commission on Higher Education/(A) Administration

Source of Revenue	Fund Number	Actual FY 06	Actual FY 07	FY 08	Appropriation FY 08	Estimate FY 08	Request FY 09
GF		1,949,325	2,357,618	2,515,756	2,515,756	2,515,756	2,626,928
CF		1,755,587	1,810,382	1,949,105	1,949,105	1,949,105	2,075,804
CFE		193,738	225,015	215,615	215,615	215,615	184,248
FF			322,221	351,036	351,036	351,036	366,876

Fund Lists

Cash Funds and Cash Funds Exempt - payments from DHE agencies of indirect cost recoveries.  
Federal Funds - Gear Up grant passed through Office of the Governor.

Department: Higher Education  
Long Bill Group/Division: (2) Colorado Commission on Higher Education/(B) Division of Private Occupational Schools

GF		593,116	606,187	533,977	533,977	533,977	702,487
CF		593,116	606,187	533,977	533,977	533,977	702,487
CFE							
FF							
Cash Funds							
Private Occupational							
Schools Fund	222	593,116	606,187	533,977	533,977	533,977	702,487



Schedule 6  
Summary of Special Bills  
Department of Higher Education - Division of Private Occupational Schools  
FY 08-09 Budget Request

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
	Appropriation Year FY 07-08							
	None							
	Actual FY 06-07							
HB 06-1046	Regulation of Private Occupational Schools (2) Colorado Commission on Higher Education Division on Private Occupational Schools		10,957	10,957				
	Actual FY 05-06							
	None							

Schedule 7  
 Summary of Supplemental Bills  
 Department of Higher Education - Commission on Higher Education  
 FY 08-09 Budget Request

Bill Number	Line Item	FTE	Total Fund	GF	CF	CFE	FF
Actual FY 06-07							
SB 07-164	(1) Departmental Administrative Office						
	Legal Services		37,070	37,070			
	Payment to Risk Management and Property Funds		8,686		868	7,818	
	Total SB 07-164		45,756	37,070	868	7,818	
Actual FY 05-06							
HB 06-1218	(1) Departmental Administrative Office						
	Worker's Compensation		4,439		3,678	761	
	Legal Services		71,250	71,250			
	GGCC		(13)		(13)		
	Payment to Risk Management and Property Funds		(12,283)		(2,038)	(10,245)	
	Total HB 06-1218		63,393	71,250	1,627	(9,484)	

SCHEDULE 8  
COMMON POLICY SUMMARY

DEPARTMENT OF HIGHER EDUCATION  
CCHE/DPOS/Historical Society

Item	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08	Request FY 08-09
CCHE				
Health, Life, and Dental				
GF	93,104	118,492	171,879	179,864
CF				
CFE	93,104	118,492	157,552	152,474
FF				
Salary Survey				
GF	63,939	48,982	14,327	27,390
CF			57,167	92,967
CFE	63,939	46,182	47,294	79,428
FF				
Amortization Equalization Disbursement				
GF	3,940	2,800	9,873	13,539
CF		12,319	21,383	30,114
CFE	3,940	10,879	18,733	25,812
FF				
Supplemental AED				
GF	0	1,440	2,650	4,302
CF		0	4,454	9,684
CFE				
FF			3,902	8,300
Performance Pay				
GF	0	0	552	1,384
CF			23,891	29,000
CFE				
FF			19,880	24,859
Shift Differential				
GF	0	0	4,011	4,141
CF			0	0
CFE				
FF				
Workers' Compensation				
GF	2,885	7,575	5,856	5,991
CF				
CFE	2,885	7,575	5,856	5,991
FF				
Legal Services				
GF	92,906	59,841	23,364	23,364
CF	71,250	37,070		
CFE	21,656	22,771	23,364	23,364
FF				
Leased Space				
GF	311,040	271,866	285,636	285,636
CF				
CFE	311,040	271,866	285,636	285,636
FF				



30-Oct-07

SCHEDULE 8  
COMMON POLICY SUMMARYDEPARTMENT OF HIGHER EDUCATION  
CCHE/DPOS/Historical Society

Item	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08	Request FY 08-09
GGCC	3,080	3,190	26,567	60,449
GF				
CF	3,080	3,190	26,567	60,529
CFE				
FF				
MNT	0	0	0	0
GF				
CF				
CFE				
FF				
Risk Management				
GF	372	1,499	632	1,870
CF				
CFE	372	1,499	632	1,870
FF				
Short-term Disability				
GF	2,316	1,700	2,294	2,447
CF				
CFE	2,316	1,631	2,013	2,097
FF				
CCHE total				
GF	573,582	69	281	350
CF	71,250	525,464	623,123	721,466
CFE	502,332	37,070	0	0
FF	0	484,085	591,429	670,360
	0	0	0	0
	0	4,309	31,694	51,106

Item	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08	Request FY 08-09
<b>ARTS &amp; HUMANITIES (1)</b>				
Health, Life, and Dental				
GF	6,922	0	0	0
CF				
CFE	6,922			
FF				
Salary Survey				
GF	3,549	0	0	0
CF				
CFE	3,549			
FF				
Amortization Equalization Disbursement				
GF	229	0	0	0
CF				
CFE	229			
FF				
Supplemental AED				
GF	0	0	0	0
CF				
CFE				
FF				
Performance Pay				
GF	0	0	0	0
CF				
CFE				
FF				
Shift Differential				
GF	0	0	0	0
CF				
CFE				
FF				
Workers' Compensation				
GF	2,899	0	0	0
CF				
CFE	2,899			
FF				
Legal Services				
GF	0	0	0	0
CF				
CFE				
FF				
Leased Space				
GF	0	0	0	0
CF				
CFE				
FF				

30-Oct-07

SCHEDULE 8  
COMMON POLICY SUMMARY

DEPARTMENT OF HIGHER EDUCATION  
CCHE/DPOS/Historical Society

Item	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08	Request FY 08-09
GGCC	0	0	0	0
GF				
CF				
CFE				
FF				
MNT	0	0	0	0
GF				
CF				
CFE				
FF				
Risk Management	253	0	0	0
GF				
CF	253			
CFE				
FF				
Short-term Disability	162	0	0	0
GF				
CF	162			
CFE				
FF				
ARTS & HUMANITIES total	14,014	0	0	0
GF	0	0	0	0
CF	14,014	0	0	0
CFE	0	0	0	0
FF	0	0	0	0

Note (1): By HB 06-049, effective July 1, 2006, the Council on the Arts transferred from the Department of Higher Education to the Colorado Office of Economic Development. The Council's POTS amounts are presented for historical comparison.

Item	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08	Request FY 08-09
<b>PRIVATE OCCUPATIONAL SCHOOLS</b>				
Health, Life, and Dental				
GF	17,305	20,855	37,863	40,678
CF				
CFE	17,305	20,855	37,863	40,678
FF				
Salary Survey				
GF	12,544	8,915	14,161	19,365
CF				
CFE	12,544	8,915	14,161	19,365
FF				
Amortization Equalization Disbursement				
GF	1,008	2,693	5,648	6,419
CF				
CFE	1,008	2,693	5,648	6,419
FF				
Supplemental AED				
GF	0	0	1,177	2,063
CF				
CFE			1,177	2,063
FF				
Performance Pay				
GF	0	0	5,995	6,182
CF				
CFE			5,995	6,182
FF				
Shift Differential				
GF	0	0	0	0
CF				
CFE				
FF				
Workers' Compensation				
GF	453	0	800	0
CF				
CFE	453		800	
FF				
Legal Services				
GF	0	0	3,083	3,083
CF				
CFE			3,083	3,083
FF				
Leased Space				
GF	71,312	81,207	85,320	85,320
CF				
CFE	71,312	81,207	85,320	85,320
FF				

Item	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08	Request FY 08-09
GGCC	0	0	0	0
GF				
CF				
CFE				
FF				
MNT	0	0	0	0
GF				
CF				
CFE				
FF				
Risk Management	301	0	526	0
GF				
CF	301		526	
CFE				
FF				
Short-term Disability	593	406	607	522
GF				
CF	593	406	607	522
CFE				
FF				
<b>PRIVATE OCC SCHOOLS total</b>	<b>103,516</b>	<b>114,076</b>	<b>155,180</b>	<b>163,632</b>
GF	0	0	0	0
CF	103,516	114,076	155,180	163,632
CFE	0	0	0	0
FF	0	0	0	0

Item	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08	Request FY 08-09
<b>HISTORICAL SOCIETY</b>				
Health, Life, and Dental				
GF	340,821	426,645	474,168	585,844
CF	38,241	50,241	47,670	64,833
CFE	302,580	376,404	426,498	521,011
FF				
Salary Survey				
GF	170,998	159,664	186,785	219,012
CF	21,760	16,226	17,710	20,771
CFE	133,115	126,579	150,482	176,332
FF	16,123	16,859	18,593	21,909
Amortization/Equalization Disbursement				
GF	11,008	32,021	63,369	92,940
CF	2,883	7,970	7,092	9,451
CFE	6,814	22,295	50,996	73,612
FF	1,311	1,756	5,281	9,877
Supplemental AED				
GF	0	0	13,203	29,734
CF				
CFE			1,478	3,020
FF			10,624	23,557
Performance Pay				
GF	0	0	1,101	3,157
CF			94,038	89,502
CFE				
FF			8,770	9,101
Shift Differential				
GF			75,954	70,892
CF			9,314	9,509
CFE			0	0
FF				
Workers' Compensation				
GF	9,041	9,413	13,628	16,861
CF				
CFE	9,041	6,309	13,628	16,861
FF		3,104		
Legal Services				
GF	7,218	7,590	5,822	5,822
CF				
CFE	7,218	7,590	5,822	5,822
FF				
Leased Space				
GF	0	0	0	0
CF				
CFE				
FF				

30-Oct-07

SCHEDULE 8  
COMMON POLICY SUMMARYDEPARTMENT OF HIGHER EDUCATION  
CCHE/DPOS/Historical Society

Item	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08	Request FY 08-09
GGCC	3,219	3,202	4,647	10,668
GF				
CF				
CFE	3,219	3,202	4,647	10,668
FF				
MNT	0	0	0	0
GF				
CF				
CFE				
FF				
Risk Management	18,073	32,533	28,052	48,438
GF				
CF		1,936		
CFE	18,073	30,597	28,052	48,438
FF				
Short-term Disability	6,472	4,980	6,892	7,551
GF				
CF	1,695	1,209	789	768
CFE	4,006	3,359	5,525	5,981
FF	771	412	578	802
<b>HISTORICAL SOCIETY total</b>	<b>566,850</b>	<b>676,048</b>	<b>890,604</b>	<b>2,205,193</b>
GF	0	0	0	0
CF	64,579	83,891	83,509	
CFE	484,066	573,130	772,228	
FF	18,205	19,027	34,867	

Item	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08	Request FY 08-09
<b>TOTAL - ALL AGENCIES</b>				
Health, Life, and Dental	458,152	565,992	683,910	806,386
GF	0	0	0	0
CF	155,572	189,588	243,085	257,985
CFE	302,580	376,404	426,498	521,011
FF	0	0	14,327	27,390
Salary Survey	251,030	217,561	258,113	331,344
GF	0	0	0	0
CF	101,792	71,323	79,165	119,564
CFE	133,115	126,579	150,482	176,332
FF	16,123	19,659	28,466	35,448
AED	16,185	47,033	90,400	129,473
GF	0	0	0	0
CF	8,060	21,542	31,473	41,682
CFE	6,814	22,295	50,996	73,612
FF	1,311	3,196	7,931	14,179
SAED	0	0	18,834	41,481
GF	0	0	0	0
CF	0	0	6,557	13,383
CFE	0	0	10,624	23,557
FF	0	0	1,653	4,541
Performance Pay	0	0	123,924	124,684
GF	0	0	0	0
CF	0	0	34,645	40,142
CFE	0	0	75,954	70,892
FF	0	0	13,325	13,650
Shift Differential	0	0	0	0
GF	0	0	0	0
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Workers' Compensation	15,278	16,988	20,284	22,852
GF	0	0	0	0
CF	6,237	13,884	6,656	5,991
CFE	9,041	3,104	13,628	16,861
FF	0	0	0	0



COMMON POLICY SUMMARY

CCHE/DPOS/Historical Society

Item	Actual FY 05-06	Actual FY 06-07	Estimate FY 07-08	Request FY 08-09
<b>Legal Services</b>	<b>100,124</b>	<b>67,431</b>	<b>32,269</b>	<b>32,269</b>
GF	71,250	37,070	0	0
CF	21,656	22,771	26,447	26,447
CFE	7,218	7,590	5,822	5,822
FF	0	0	0	0
<b>Leased Space</b>	<b>382,352</b>	<b>353,073</b>	<b>370,956</b>	<b>370,956</b>
GF	0	0	0	0
CF	382,352	353,073	370,956	370,956
CFE	0	0	0	0
FF	0	0	0	0
<b>GGCC</b>	<b>6,399</b>	<b>6,392</b>	<b>31,214</b>	<b>71,197</b>
GF	0	0	0	0
CF	3,080	3,190	26,567	60,529
CFE	3,219	3,202	4,647	10,668
FF	0	0	0	0
<b>MNT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GF	0	0	0	0
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<b>Risk Management</b>	<b>18,999</b>	<b>34,032</b>	<b>29,210</b>	<b>23,588</b>
GF	0	0	0	0
CF	926	3,435	1,158	1,287
CFE	18,073	30,597	28,052	22,301
FF	0	0	0	0
<b>Short-Term Disability</b>	<b>9,543</b>	<b>7,086</b>	<b>9,793</b>	<b>9,824</b>
GF	0	0	0	0
CF	4,766	3,246	3,409	2,824
CFE	4,006	3,359	5,525	5,589
FF	771	481	859	1,411
<b>TOTAL CENTRAL POTS</b>	<b>1,257,962</b>	<b>1,315,588</b>	<b>1,668,907</b>	<b>1,964,054</b>
GF	71,250	37,070	0	0
CF	684,441	682,052	830,118	940,790
CFE	484,066	573,130	772,228	926,645
FF	18,205	23,336	66,561	96,619

**Schedule 9.A**  
**Cash Fund Status for: Private Occupational Schools – Fund 222**  
**C.R.S. Citation: 12-59-116 (1987)**

**Cash Fund Revenue and Expenditure Trend Information**

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	120,272	191,345	92,562	92,562	92,562
Exempt Revenue					
Non-Exempt Revenue	682,088	546,293	689,000	749,000	749,000
Total Expenditures	611,014	646,076	689,000	749,000	749,000
Ending Balance	191,345	91,562	92,562	92,562	92,562
Ending Balance – Cash Assets					
Reserves Increase/Decrease	71,073	(99,783)	0	0	0

**Fee Levels**

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name		See attached fee schedule, effective 7/1/2006			
2. Fee Name					

**Cash Fund Reserve Balance**

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	190,610	89,362	92,562	92,562	92,562
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	100,817	106,602	113,685	118,800	124,700
Excess Uncommitted Fee Reserve Balance	89,793	0	0	0	0

Deadline for Complying with the Target/Alternative Reserve Balance:

**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 (Title 12, Article 59)
Fee Sources	Fees charged to schools, fees charged to students for copies of transcripts from closed schools, fees charged to agents.
Non-Fee Sources	None
Long Bill Groups Supported by Fund	Division of Private Occupational Schools line item within the Colorado Commission on Higher Education Long Bill group
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 (Title 12, Article 59)
Revenue Drivers	Number of schools in operation, enrollment at schools, number of agents, number of school changes (names, locations)
Expenditure Drivers	Number of schools in operation drives the number of supervisors needed to perform the Division's statutory responsibilities
Assessment of Potential for Compliance	In compliance with cash reserves statute.

Action  Already in Compliance  Statute Change<sup>1</sup>  Planned Fee Reduction<sup>1</sup>  
 Planned One-time Expenditure(s)<sup>1</sup>  Planned Ongoing Expenditure(s)<sup>1</sup>  Waiver<sup>2</sup>

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

**Schedule 9.A (continued)**  
**Cash Fund Status for: *Private Occupational Schools – Fund 222***  
**C.R.S. Citation: 12-59-116 (1987)**

**Cash Fund Expenditure Line Item Detail and Change Requests**

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
<b>Division Name</b>					
DPOS Administration	611,014	646,076	689,000	720,000	756,000
Line Item Name					
Decision Item # (*) and Title					
<b>Division Subtotal</b>					
<b>TOTAL</b>					