

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Higher Education

Request Title

HC-2 Realignment of History Colorado Long Bill Line Items

Dept. Approval By: *Michelle Zale*

Supplemental FY 2016-17

Change Request FY 2017-18

OSPB Approval By: _____

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$3,039,650	\$0	\$3,039,650	\$0	\$0
FTE		22.0	0.0	22.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$3,039,650	\$0	\$3,039,650	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,833,925	\$0	\$1,833,925	(\$306,475)	\$0
FTE		7.5	0.0	7.5	0.0	0.0
09. History Colorado, (A) Central Administration - Facilities Management	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,833,925	\$0	\$1,833,925	(\$306,475)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
Total		\$1,205,725	\$0	\$1,205,725	\$306,475	\$0
FTE		14.5	0.0	14.5	0.0	0.0
09. History Colorado, (B) History Colorado Museums - Community Museums	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,205,725	\$0	\$1,205,725	\$306,475	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Higher Education Prioritized Request		
Interagency Approval or Related Schedule	None		



Cost and FTE

- History Colorado requests to realign the FY 2017-18 Long Bill to match its organizational structure.
- This is a cost-neutral technical change that builds on the fiscal and organizational progress begun by the JBC's FY 2015-16 reorganization of the Long Bill.

Current Program

- History Colorado has eight Community Museums located throughout Colorado. These museums provide historical exhibitions, education, events and community outreach.
- Last year, History Colorado redefined roles and responsibilities within its organizational structure. Central Administration's Facilities Management line item appropriation contains \$306,475 Limited Gaming Cash Funds which directly funds History Colorado's Community Museums.

Problem or Opportunity

- Under the new organizational structure it is the intent of the Department to consolidate the appropriation and management of all relevant funding to its most appropriate program.
- The Department seeks to realign its funding between Facilities and Community Museums to centralize, prioritize and fully utilize those funds attributed to the operation of its community museums into one primary responsibility area.

Consequences of Problem

- The current funding structure can be improved to better track Community Museum budgets and expenditures. Most utility costs associated with the Community Museums have historically been paid from the Facilities line item and this request will "true up" the costs with the Community Museums program line.

Proposed Solution

- History Colorado proposes moving \$306,475 cash funds from Limited Gaming from the Facilities Management line item in Central Administration to the Community Museums line item.



COLORADO

Department of Higher Education History Colorado

John W. Hickenlooper
Governor

Steve Turner
Executive Director

FY 2017-18 Funding Request | November 1, 2016

Department Priority: HC-2

Request Detail: Realignment of History Colorado Long Bill Line Items

Summary of Incremental Funding Change for FY 2017-18	Total Funds	Cash Funds
Realignment of History Colorado Long Bill Line Items	\$0	\$0

In FY 2015-16, the Joint Budget Committee made numerous changes to the History Colorado budget. These changes included legislation to add greater specificity, transparency, and accountability for History Colorado's cash funds. The second change included helpful changes to clarify and reorganize the Long Bill. The JBC staff worked diligently with History Colorado on the legislative and FY 2015-16 Long Bill change. For FY 2017-18, History Colorado wishes to continue the fiscal progress achieved and build on the positive benefits of the JBC's reorganization in making minor reorganizational changes to two line items and associated letter notes. These bottom-line cost neutral changes are anticipated to better clarify the uses of the funding and further the mutual goals of accountability and transparency in the budget.

Problem or Opportunity:

History Colorado requests a technical change to adjust two line items in the FY 2017-18 Long Bill so that they can more accurately be aligned with their intended purpose, and so that community museums can be more effectively managed in FY 2017-18. Specifically, \$306,475 cash funds (from Limited Gaming), currently appropriated in Facilities Management, supports the operations of History Colorado's Community Museums. To realign this appropriation with the community museums, History Colorado requests that, in the 2017-18 Long Bill and continuing forward, Facilities Management cash funds be reduced by \$306,475, offset by an equivalent increase of \$306,475 cash funds for History Colorado Community Museums. This change will give Community Museums more control over and accountability for these Community Museum funds.

In FY 2015-16, under SB 15-234, History Colorado's line items in the Long Bill were restructured, and the appropriations for each line item were more relevant to the specific operations and budget purposes of the Agency. These line items replaced the more general descriptions of HB 14-1336, such as "Sponsored Programs" and "Auxiliary Programs".

Community Museums, a new line item in the FY 2015-16 appropriation, was established in close collaboration with the Joint Budget Committee staff. The new line item provides spending authority for a variety of activities at the History Colorado Community Museums. The source of cash funds includes Limited Gaming and Enterprise Funds. Sources of revenue deposited in Enterprise Funds include community museum admissions, gift shop sales, public education programs, membership, publications, rental income, events, and other

miscellaneous sources of earned revenue.

Also created in the new FY 2015-16 Long Bill structure was Facilities Management. This line item was also created in collaboration with the Joint Budget Committee staff to establish greater transparency and allow for better budget control and tracking based programmatic functions. In FY 2015-16, the Facilities Management line item paid for personal services, contracts and other operating expenses associated with the physical maintenance of the History Colorado Center and History Colorado's Community Museums. The line item also contained funding for some centralized operating expenses of History Colorado community museums across Colorado. The sole source of the cash funds for the Facilities Management line item is Gaming Revenue.

The intent in previous years was to apply centrally appropriated funding in the Facilities Management line item where it became necessary during the year, and not to target specific amounts to a specific community museum. However, under a reorganized structure of History Colorado, community museums are exclusively grouped together. Both revenue and expenses are managed as a unique major program, and the need to centralize funds in the Facilities Management line item for common purposes is no longer the most efficient way to manage community museum expenditures. Therefore, History Colorado is requesting to reallocate this amount, equal to \$306,475, from the Facilities Management line item to the Community Museums line item.

History Colorado is evolving as an Agency to improve its budget and finance practices, and to become more effective in managing its use of financial resources throughout the state. Approval of this request will improve how funds are utilized and managed at the History Colorado community museums.

This is a technical adjustment; there is no impact on cost or FTE.

Proposed Solution:

- Move \$306,475 cash funds (Limited Gaming) from (A) Facilities Management line item to the (B) Community Museums line item in the Long Bill.
- Reduce the "Facilities" line item subtotal from \$1,833,925 cash funds to \$1,527,450 cash funds.
- Increase the "Community Museums" line item subtotal from \$1,205,725 cash funds to \$1,512,200 cash funds.
- In Footnote "a" in (9)(A), update the amount, \$2,802,250 Limited Gaming cash funds to \$2,495,775.
- In Footnote "b" in (9)(B), update the amount, \$358,725 Limited Gaming cash funds to \$665,200.

There are no required statutory changes.

Anticipated Outcomes:

- History Colorado will be able to more effectively manage the monthly operations and annual budgets at its community museums.
- Expected application of funds in this request:

Transfer of Ft. Vasquez Expense:	\$ 63,909
Transfer of Grant Humphreys Expense:	71,695
Allowance for Facilities Maintenance:	51,289
Allowance for Utilities Expense:	<u>119,582</u>
Adjustment Total:	<u>\$306,475</u>

Assumptions and Calculations:

The affected Long Bill items are detailed in Exhibit A **and Appendix A (attached)**.

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

N/A

Exhibit A

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

Part VI
Department of Higher Education

(9) HISTORY COLORADO
(A) Central Administration³²

Central Administration	1,234,667 (12.0 FTE)			1,118,325 ^a		116,342(I)
Facilities Management	1,833,925 (7.5 FTE)			1,833,925 ^a		
Lease Purchase of Colorado History Museum	<u>3,121,815</u>			3,121,815 ^b		
	6,190,407					

^a Of these amounts, \$2,802,250 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201(5) (c) (I) (B), C.R.S., and \$150,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S. Amounts in the Museum and Preservation Operations Account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5) (b) (II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5) (c), C.R.S.

^b This amount shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201(5) (c) (I) (B), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5) (b) (II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5) (c), C.R.S.

(B) History Colorado Museums³²

History Colorado Center	4,711,859 (56.4 FTE)			4,637,882 ^a		73,977(I)
Community Museums	<u>1,205,725</u> (14.5 FTE)			1,205,725 ^b		
	5,917,584					

^a Of this amount, \$3,387,464 shall be from the Enterprise Services Fund created in Section 24-80-209 (2), C.R.S., and \$1,250,418 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201(5) (c) (I) (B), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5) (b) (II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5) (c), C.R.S.

^b Of this amount, \$847,000 shall be from the Enterprise Services Cash Fund created in Section 24-80-209 (2), C.R.S., and \$358,725 shall be from the Museum and Preservation Operations Account of the State Historical Fund, created in Section 12-47.1-1201(5) (c) (I) (B), C.R.S. Amounts in this account are from limited gaming revenues deposited in the State Historical Fund pursuant to Section 9 (5) (b) (II) of Article XVIII of the State Constitution and allocated pursuant to Section 12-47.1-1201 (5) (c), C.R.S.

History Colorado
Request to Realign Long Bill Structure in FY 2017-18

LB CHANGE REQUEST DETAIL	Item & Subtotal	Increase <Decrease>	Cash Funds			Line Item Comments
			Limited Gaming	Enterprise Funds	Federal Funds	
A. Central Administration						
Central Administration (Current)	1,234,667		1,118,325		116,342	No Change
Facilities Management in LB (HB 16-1405)	1,833,925		1,683,925	150,000		Current, before Decision Item
Request for LB Realignment	<u>(306,475)</u>	(306,475)	<u>(306,475)</u>			Reduce (\$306,475) from Facilities - increase to Community Museums
Facilities Management in FY 16-17 LB (After Realignment)	<u>1,527,450</u>		<u>1,377,450</u>	150,000	-	Proposed Facilities Line Item after DI
Lease Purchase of Colorado History Museum	<u>3,121,815</u>		<u>3,121,815</u>	-	-	No Change
	<u><u>5,883,932</u></u>		<u><u>5,617,590</u></u>	<u><u>150,000</u></u>	<u><u>116,342</u></u>	Proposed A. Central Administration Total after DI
B. History Colorado Museums (Current)						
History Colorado Center	4,711,859		1,250,418	3,387,464	73,977	No Change
Community Museums in LB (HB 16-1405)	1,205,725		358,725	847,000	-	Current, before Decision Item
Request for LB Realignment	<u>306,475</u>	306,475	<u>306,475</u>	-	-	Add \$306,475 from Facilities to Community Museums
Community Museums in FY 16-17 LB (After Realignment)	<u>1,512,200</u>		<u>665,200</u>	847,000	-	Proposed Facilities Line Item after DI
	<u><u>6,224,059</u></u>	<u>-</u>	<u><u>1,915,618</u></u>	<u><u>4,234,464</u></u>	<u><u>73,977</u></u>	Proposed B. History Colorado Center Total after DI

History Colorado
Request to Realign Long Bill Structure in FY 2017-18

LONG BILL STRUCTURE

<i>Current structure before Realignment</i>	Total \$	Cash Funds \$	Federal Funds \$
A. Central Administration			
Central Administration (Current)	1,234,667	1,118,325	116,342
Facilities Management	1,833,925	1,833,925	
Lease Purchase of Colorado History Museum	3,121,815	3,121,815	
	<u>6,190,407</u>	<u>6,074,065</u>	<u>116,342</u>
B. History Colorado Museums			
History Colorado Center	4,711,859	4,637,882	73,977
Community Museums	1,205,725	1,205,725	
	<u>5,917,584</u>	<u>5,843,607</u>	<u>73,977</u>
Total A. + B.	<u><u>12,107,991</u></u>	<u><u>11,917,672</u></u>	<u><u>190,319</u></u>

History Colorado
Request to Realign Long Bill Structure in FY 2017-18

<u>Revised structure after Realignment</u>	Total	Cash Funds	Federal Funds
	\$	\$	\$
A. Central Administration			
Central Administration (Current)	1,234,667	1,118,325 ^a	116,342
Facilities Management	1,527,450	1,527,450 ^a	
Lease Purchase of Colorado History Museum	<u>3,121,815</u>	<u>3,121,815</u>	-
	5,883,932	5,767,590	116,342
B. History Colorado Museums			
History Colorado Center	4,711,859	4,637,882	73,977
Community Museums	<u>1,512,200</u>	<u>1,512,200</u> ^b	-
	6,224,059	6,150,082	73,977
Total A. + B.	<u><u>12,107,991</u></u>	<u><u>11,917,672</u></u>	<u><u>190,319</u></u>

Footnotes for Realignment:

	Cash Funds Total	From Limited Gaming	From Enterprise Funds
Allocation of Cash Funding			
Facilities Management (9A) (Note "a" below)	2,645,775	2,495,775	150,000
Community Museums (9B) (Note "b" below)	1,512,200	665,200	847,000

Footnotes

Section (A) letternote ^a Of these amounts, \$2,495,775 shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5) (b) (II) of Article XVIII of the State Constitution, to be used pursuant to Section 12-47.1-1201, C.R.S., and \$150,000 shall be from the Enterprise Services Cash Fund pursuant to Section 24-80-209, C.R.S. The amount from the State Historical Fund shall be from the minority share of the Historical Society's 80 percent share of State Historical Fund revenues pursuant to Section 12-47.1-1201 (5) (b), C.R.S.

Section (B) letternote ^b Of this amount, \$847,000 shall be from the Enterprise Services Cash Fund pursuant to Section 24-80-209, C.R.S., and \$665,200 shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5) (b) (II) of Article XVIII of the State Constitution, to be used pursuant to Section 12-47.1-1201, C.R.S. The amount from the State Historical Fund shall be from the minority share of the Historical Society's 80 percent share of State Historical Fund revenues pursuant to Section 12-47.1-1201 (5) (b), C.R.S.

Expected Application Of Funds In This Request

Transfer of Ft. Vasquez Expense:	\$ 63,909
Transfer of Grant Humphreys Expense:	71,695
Allowance for Facilities Maintenance:	51,289
Allowance for Utilities Expense:	<u>119,582</u>
Realignment of Funds Total:	<u><u>\$ 306,475</u></u>



Cost and FTE

- History Colorado requests \$1.589 Million General Fund in FY 2017-18 for Colorado’s eight community museums located across the state. The funds are requested to develop sustainable business initiatives at the community museums with the goal of helping to revitalize these mostly rural Colorado communities. FTEs that are required through this request can be reallocated from vacant FTE positions at the History Colorado Center.
- A portion of this funding supports 8.0 FTEs whose responsibilities will focus on community museum security, local community involvement, philanthropic development, and educational outreach in remote areas. A portion of this funding will also support the development of revenue-generating enterprise programs that will enable History Colorado’s community museums to minimize future increases in operational funding, as enterprise revenue growth helps to offset budget needs that would otherwise require General Funding.

Current Program

- History Colorado has eight community museums across the state, including: Ute Indian Museum in Montrose, Fort Garland Museum and Cultural Center in Costilla County, Trinidad History Museum in Trinidad, El Pueblo History Museum in Pueblo, Healy House and Dexter Cabin in Leadville, Byers-Evans House in Denver, Grant Humphreys Mansion in Denver, and Fort Vasquez in Platteville.
- These community museums provide over \$18 million in economic impact across the state, including some of Colorado’s lowest income communities.
- The museums are currently understaffed with 0.5 FTE to 3.0 FTE per site – a funded total of 12.5 FTE. Following successes realized at El Pueblo History Museum, this initiative will fund core operations staffing levels, education outreach programs to students and adults, revenue-generating programs in local communities and greater self-sustainability.

Problem or Opportunity

- History Colorado’s community museums lack sufficient funding to maintain local programs and services, sustain routine operations, and provide for a minimum level of security and risk management. Community museums require adequate funding to serve a local public, to generate additional revenue, and to become more self-sufficient in future years.

Consequences of Problem

- Without adequate funding, community museum facilities will continue to deteriorate and not generate museum-based income.

Proposed Solution

- Investing in History Colorado’s community museums will spur growth-oriented strategies and move the museums toward self-sustainability while benefitting the local communities, where they reside.



COLORADO

Department of Higher Education

John W. Hickenlooper
Governor
Donna Lynne
Lt. Governor

FY 2017-18 Funding Request | November 1, 2016

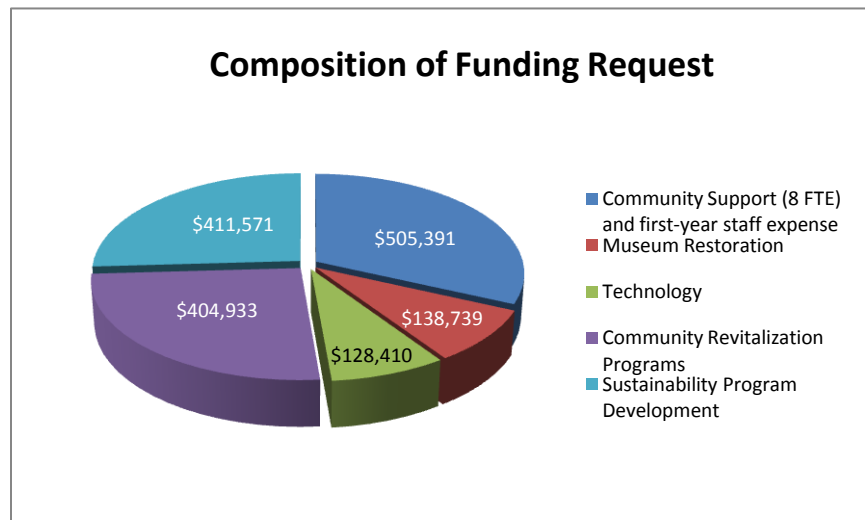
Department Priority: HC-1
Request Detail: Revitalization Funding for Community Museums

Summary of Incremental Funding Change FY 2017-18	Total Funds	General Fund
Revitalization Funding for Community Museums	\$ 1,589,044	\$1,589,044
Overview of Request		

History Colorado requests \$1,589,044 General Fund in FY 2017-18 for core costs in community museums and to allow for growth of self-sustaining operations to lead community museums in future years.

In FY 2017-18, the request seeks the following:

- \$138,739 General Fund until FY 2020-21 to correct chronic deficiencies at specific community museums with updated equipment, improvements for operations efficiency, improved security, materials and supplies.
- \$128,410 General Fund for improved technologies, including Internet and public wireless.
- \$505,391 General Fund for additional staff and FTE operating expense that includes \$62,792 of one-time FTE costs in the first year for staff PC's, office furniture, and office space configuration.
- \$404,933 General Fund to develop business initiatives at community museums with the goal of helping to revitalize some of Colorado's more impoverished communities.
- \$411,571 General Fund until FY 2025 to create long-term sustainability programs.



\$1,589,044 is requested in FY 2017-18, reduced to \$1,526,252 for FY 2018-19 and FY 2019-20, reduced to \$1,387,513 in FY 2020-21 after completion of the museum restoration phase, and to \$975,942 starting in FY 2025 after several self-sustainability initiatives are producing sufficient revenue to replace future funding for

sustainability programs. Although this initiative funds new FTEs, no additional FTE authorization is requested. Instead, History Colorado will transfer a 6.0 FTE appropriation from the History Colorado Center and will utilize 2.0 FTE of authorization previously provided to the community museums. There was insufficient revenue to fund the vacant FTE positions due to budget balancing actions taken in FY 2015-16.



History Colorado Overview

The History Colorado Transformation

In Fiscal Year, 2015-16, History Colorado implemented several transformational steps within its organizational structure, which flattened the organization and restructured its governance.

With the passage of SB 15-225, the 28-member board of directors, previously elected by the membership of History Colorado, was transformed into a nine-member board. The new governance structure came about as a result of collaboration among the Governor’s Office, the Colorado Department of Higher Education (CHDE), the Office of the State Controller and History Colorado, based on a recommendation made by the Legislative Audit Committee. History Colorado agreed that a modified governance structure would help better align the organization with other agencies within CDHE as well as with similar historical agencies in other states.

The organizational structure of History Colorado’s management and staff was streamlined in Fiscal Year, 2015-16. The effort was coordinated in consultation with representatives in the Attorney General's Office and the Department of Personnel and Administration. FTEs were reduced from 131.4 to 105.3 (19.86% as of 6/30/16) and net operating results have improved by \$1.864M. An organizational transformation was carried out in close consultation with senior leadership to assure that the organization (1) retained its best, brightest, and most capable and versatile employees; (2) remained capable of carrying out all essential activities and organizational priorities; and (3) was well positioned to rebound from this difficult period with the energy, enthusiasm, and support needed to drive it forward to new successes.

Below is an overview of the community museums:

	Byers Evans House	El Pueblo History Museum	Fort Garland Museum	Fort Vasquez Museum	Grant Humphreys Mansion	Healy House & Dexter Cabin	Trinidad History Museum	Ute Indian Museum	Community Museum Admin
Location	Denver	Pueblo	Costilla County	Platteville	Denver	Leadville	Trinidad	Montrose	
Budget FY17	\$117,316	\$304,842**	\$230,024	\$87,288	\$186,529	\$94,716	\$208,644	\$244,105	\$252,598
Revenue Expectation FY17	\$45,000	\$75,000	\$70,000	\$32,000	\$325,000	\$18,000	\$24,000	\$94,500	
Actual Revenue FY16	\$46,525	\$87,661	\$68,709	\$33,412	\$219,063	\$16,320	\$23,209	\$125,454*	\$4,689
Overall Visitation FY16	11,274	58,843	10,260	4,680	13,632	1,825	7,297	8,323*	
FTEs	1.0 FTE	3.0 FTE	2.0 FTE	part-time temp staff	1.0 FTE	0.5 FTE	2.0 FTE	2.0 FTE	1.0 FTE
Months of Operation	year-round	year-round	April-November	March-December	year-round	June-mid October	year-round	year-round	
Hours of Operation	open daily	open daily	open daily	open daily (summer) Wed-Sun (fall/winter)	open by rental	open daily	Wednesday-Sunday	open daily	
Content Focus	House museum about Denver history with focus on the Byers and Evans families	Modern museum with focus on multi-ethnic history of southern Colorado, includes adobe trading post and archaeological dig	Historic adobe fort with interpretation on military history of the southern Colorado borderlands	Historic adobe trading post that was the first permanent structure built along the South Platte River	Historic mansion that operates as a rental facility and not a museum	Historic home and cabin that focus on early life in a historic mining town	Four building campus that sits along the historic Santa Fe Trail, includes the two-story adobe Baca House and the Bloom Mansion	Currently under construction, expanded museum and exhibit focus on the history and living culture of Colorado's longest continuous residents	
Demographics of Community -- Ethnicity	32% Latino; 52% white; 10% African American; 3.5% Asian American; 1.5% American Indian	51% Latino; 45% white; 2% African American; 2% American Indian	61% Latino; 30% white; 2% African American; 5.5% American Indian	41% Latino; 58% white	32% Latino; 52% white; 10% African American; 3.5% Asian American; 1.5% American Indian	39% Latino; 58% white	50% Latino; 46.2% white	21% Latino; 76% white	
Demographics of Community -- Poverty	18% of residents live in poverty	24% of residents live in poverty	29% of residents live in poverty	10% of residents live in poverty	18% of residents live in poverty	16% of residents live in poverty	18% of residents live in poverty	20% of residents live in poverty	
Demographics of Community -- Educational Attainment	43.7% of adults (25+) have a bachelors degree or higher	19.4% of adults (25+) have a bachelors degree or higher	18.2% of adults (25+) have a bachelors degree or higher	29.5% of adults (25+) have a bachelors degree or higher	43.7% of adults (25+) have a bachelors degree or higher	30.3% of adults (25+) have a bachelors degree or higher	18.5% of adults (25+) have a bachelors degree or higher	24.6% of adults (25+) have a bachelors degree or higher	

* data from FY15 because site was under construction in FY16

** budget higher because electricity costs at El Pueblo are 10-20 times more than the other sites

Problems and Opportunities:

Staffing Limitations for Community Museums

Of History Colorado’s eight community museums, six are located outside the Metro Denver area, with some in remote areas. Each community museum must be staffed during regular operating hours, so that they may be

accessible to the public. Yet, simply keeping the doors open and lights on is not enough to meet the standards of “Excellence in US Museums,” as defined by the American Alliance of Museums, the national accreditation agency for US museums. For example, here are a few characteristic standards that are currently not being achieved at community museums: The museum asserts its public service role and places education at the center of that role (1.5); the museum legally, ethically and effectively manages, documents, cares for, and uses the collections (4.2); the museum’s interpretive content is based on appropriate research (5.3); the museum demonstrates consistent high quality in its interpretative activities (5.7); the museum has an effective program for the care and long-term maintenance of its facilities (7.3); the museum is clean and well-maintained and provides for the visitors’ needs (7.4).

Despite these deficiencies, community museum staff still fulfills multiple roles. These roles include the following: maintenance, grounds work including snow removal, facility management, gift shop/retail management, volunteer management, education development and implementation, museum conservatorship, accounting and reporting, community outreach, marketing, program development, facility rental sales and hosting, front line customer service, event planning and hosting, laundry, fundraising, grant writing and grant management. In addition to these roles, most community museums have more than one building on site and large grounds and gardens to maintain.

Staffing levels at community museums, however, are insufficient to accomplish all of these roles. Additionally, History Colorado has desired goals beyond basic “keeping the lights on.” These goals include: achieving enterprise revenue targets that are required to support annual operations, developing and providing educational programs, operating and maintaining large historic properties in remote locations, sufficiently protecting community museums and historic properties against security threats and vandalism, effectively connecting with local communities, and keeping up with routine administrative responsibilities.

Examples of specific staffing issues:

Security Limitations: Community museums have very limited security, which poses a risk to staff and the respective properties. For example, Fort Garland Museum, the oldest property owned by the State of Colorado, includes multiple adobe structures, and is situated on 121 acres. Fort Garland Museum staff consists of two FTE plus a few part-time temporary workers. In addition to their other primary museum operations duties, the staff are also tasked with maintaining and protecting this large site, and, in addition, Pike’s Stockade, which is a History Colorado site located 45 miles away. Law enforcement is at least 20 minutes away, so although there is an alarm system and security cameras are on the premises, insufficient staffing presents an immediate risk to people and properties in locations such as Fort Garland.

Core Staffing Needs: Consistent with History Colorado’s purpose and vision, community museums are expected to provide educational programming and to connect with their communities. However with limited funding and staffing, museums like Fort Garland Museum, Healy House, Fort Vasquez, and Trinidad close for several months each year (winter months when schools are in session) because they cannot afford to operate year-around. This diminishes the impact that community museums are able to return to the communities they serve.

Community museums rely heavily on volunteers who supplement staff. High volunteer-to-staff ratios at museums indicate fundamental concerns with staffing levels. According to the American Alliance of Museums, the industry norm for volunteer-to-staff ratio at historic museums is 9:1. Many community museums are dependent on volunteer labor and have significantly higher ratios. For example, El Pueblo History Museum utilizes 88 volunteers in addition to its four FTEs to run its community programs – a ratio of 22:1. Byers-Evans

House Museum has a ratio of 50:1. Volunteers are a positive supplement to staff, but they require significant management, can have unreliable schedules, and are not obligated to adhere to certain standards. For example, volunteers who fail to show up for a scheduled school tour or who make financial errors at the cash register create significant operational struggles for limited museum staff. Further, museums, in more remote locations, struggle finding volunteer support to extend their operations.

Essential Technology Needs: Most community museums lack adequate technology to improve operations and increase revenue-generating programs. For example, the lack of a reliable guest wireless service limits the expansion of educational programs and facility rentals at community museums, and this reduces the opportunity for revenue generation. Low-quality connectivity is a technical constraint to implementing a Point-of-Sale system that would increase organization-wide efficiency and improve accountability. Most community museums still use analog phone systems because digital connectivity is not reliable or fast enough for VoIP; yet OIT no longer provides support for analog phone systems. Tech support and service response time is inadequate for community museums located outside of metro Denver, simply because most logistics originate from Denver rather than locally. For example, it recently took a new staff member at the Trinidad History Museum three months to receive a work computer.

A requirement to be on the Colorado State Network (CSN) is another example of technology that is currently not affordable across the History Colorado campus. At estimates between \$10,000 and \$16,000 for each museum per year, the annual cost to license and service just CSN will increase the total annual operating budget of a community museum between 15% and 23%.

Opportunities at Community Museums

This decision item requests funding for History Colorado's eight community museums to address core funding issues and also to implement a new growth-oriented management approach for community museums. This new approach, patterned after the successes at El Pueblo History Museum, seek to do the following: (1) implement innovative business strategies, (2) foster sustainability, (3) invest in educational programs for students and adults, (4) employ local community engagement strategies, and, by doing so, revitalize local communities and improve their local economies.

Economic Benefits for Remote Areas

This request is targeted directly at improving local communities, primarily in south central Colorado counties where economic conditions lag behind state economic averages. Community museums are often located in communities with high rates of poverty and low educational attainment. This is especially evident at community museums that are located in southern Colorado. Seven community museums are located in OEDIT-defined "Enterprise Zones." With adequate funding, community museums can become community-focused entities that work directly with this state's ethnically, economically, and geographically diverse audiences.¹

¹ Examples of community museum programs that can contribute to the overall vitality of a community are: adobe education and preservation construction programs that build a specialized and skilled workforce; neighborhood memory projects that revitalize neighborhoods and build capacity for residents to tackle public health and environmental issues; preservation resource centers that assist in economic development strategies in historic small towns; memory programs that utilize medically proven reminiscing strategies to help Alzheimer's patients and their caretakers in our aging rural communities; after school programs and summer camps that provide a safe and educational opportunity for working families in communities with very little access to quality child care; economic opportunities for local artists as part of education, exhibit, and retail programs; education programs that provide cultural access to Colorado children living in poverty in small communities who would otherwise not have opportunity for rich cultural exposure; Bridging Borders Teen Girl fellowship offered in partnership with Department of Social Services, Pueblo County, for teen girls of color to build a stronger sense of place and sense of history that build a stronger sense of identity; etc.

Each community museum is located near a university and/or community college. Several community museums already have collaborative working relationships with these local higher education institutions, which offer mutually beneficial opportunities for students and museums. For example, this summer, four CSU-Pueblo student interns at El Pueblo History Museum were selected into an internship program in Washington, DC through the Smithsonian Institute, funded by the Hispanic Association of Colleges and Universities. These students were selected because of their work at El Pueblo History Museum. Like all History Colorado museums, El Pueblo History Museum is a Smithsonian Affiliate, and their work supports diverse audiences. This example serves as a prototype for community museums to be used as real-world learning sites that provide unique learning opportunities for college students who do not always have access to work within cultural institutions. It also creates successful pathways to diversify the museum workforce, which, according to the American Alliance of Museums, is over 80 percent white. Partnerships between the state's community museums and the state's colleges and universities leverage resources within geographically remote Colorado communities having low incomes, low educational attainment and ethnic diversity.

Community museums are evolving practices and programs that better serve their respective locations through community-relevant exhibits, enhanced education programming for local children and adults, community-based memory projects, and expanded community partnerships.

Traditionally, community museums have contributed to their local economies as a destination stop for tourism. This alone is significant, because most community museums are located in rural areas with smaller local economies, and some depend on tourism. For example, the economic impact of Fort Garland is over \$1.7 million — a significant portion of the \$3.7 million in travel-related spending in Costilla County (CTO study by Dean Runyon Associates). This tourism-based business model is only seasonal, however; and as part of a national trend in history museums, tourism-based models show declining visitation and revenue.

More recently, trends have emerged within educational and cultural institutions where there is also a focused priority shift to the local community. At the History Colorado community museums, pilot tests of revitalization programs have become local success stories during the past two years in specific Pueblo neighborhoods. The results of these programs provided neighborhood action, skills that lead to jobs, have restored community pride, and have rejuvenated the future of depressed neighborhoods. With funding provided from a portion of this request, the vision is for History Colorado community museums to become centers for community revitalization through public interest and hands-on community involvement, and to develop and expand revitalization programs throughout the footprint of community museums. The roll-out of this program will begin in Pueblo, Las Animas, Huerfano, Costilla, and Alamosa counties, and ultimately will extend throughout the state. Successful implementation of this strategy will also result from partnerships created between local communities and their community museum, instilling pride and enthusiasm within respective communities for shared history, promoting historical preservation, and creating success stories. General funding used for this purpose is also expected to attract philanthropic support, further enabling the History Colorado community museum network to grow a program that addresses an ongoing community need, creates economic stimulus in communities where economic development is a recognized need, and promotes education of Colorado history, benefitting Coloradans statewide. For example, recently, The Colorado Trust reached out to El Pueblo History Museum because they had heard about the work being done with their Neighborhood Memory Projects. This fall, the museum will partner with the Trust to do a memory project in Eastwood Heights (locally known as "Dogpatch") in Pueblo as a precursor to the work they will do with the community around health equity. This partnership will serve as a pilot program for implementation in communities across the state.

Growing Community Museums' Self-Sufficiency

Within the community museum structure, primary enterprise revenue sources are general admissions, programs that can provide service fees (such as camps or after school programs if the community can afford them,) facility rental and event income, museum store sales and on-site donations. Each community museum is different, and opportunities for enterprise revenue vary by location. Revenue from these activities is currently necessary to support the operations of the community museums. No funding is currently available to reinvest in future enterprise revenue opportunities that will be necessary to fund future programs and offset future expense escalation.

Community museums often have to choose between education or site maintenance because of funding levels. For example, Trinidad History Museum includes four historic buildings on a large city-block. Limited staff has traditionally spent time shoveling snow or maintaining grounds rather than working with schools and children in Las Animas and Huerfano Counties. Exhibits at community museums have also languished. At Fort Garland Museum, some exhibit displays are over 50 years old. Older exhibits often do not meet current industry standards and can also be culturally inappropriate.

There are numerous opportunities to increase enterprise revenue and build sustainability within the community museum network. For example, in Montrose and Delta Counties, the Ute Indian Museum expansion will provide History Colorado with an opportunity to develop a full-scale event center, generating income from facility rentals, catering, admissions and museum store sales, while also developing Ute-based curriculum that will impact young people across the Western Slope, including Ute youth. A second example is to improve store sales and management efficiency using a consistent Point-of-Sale system at all community museums. Data analysis from systems such as these can pinpoint increased sales opportunity and best retail practices. Efficiencies gained from POS will enable staff to sell more and create less paperwork.

Building sustainability depends on the number of opportunities that can be developed, and on staffing to carry out the vision. Funding requested for developing enterprise revenue is a limited-term decision item that is intended to reach a point of self sustainability in approximately 7 years. Once sustainability is reached, funding should no longer be required to sustain future enterprise development.

Community museums have spent many years subsisting with limited staff, limited resources, neglected collections, and deteriorating exhibits. Even in their current state, community museums create an \$18 million impact on the state's economy, including a positive impact in some of the state's lowest income communities. However, with recent operational changes and planning, community museums are at a critical and opportune time not only to resolve prior deficiencies, but to implement a strategic transformation that will create vital and sustainable businesses, providing long-term benefits to their respective communities. With strategic plans and established models for success, community museums are "shovel ready" to implement the necessary strategies to evolve into thriving community centers with greater self-sustainability.

Proposed Solution:

History Colorado requests \$1.589 Million General Fund in FY 2017-18 for core costs in community museums, and to allow for growth of self-sustaining operations to lead community museums in future years.

The request seeks the following:

FTE: Community Support (8 FTE) (First Year)	\$442,599
One time FTE Furniture/Technology Expense	62,792
Museum Restoration	138,739
Technology	128,410
Community Revitalization Programs	404,933
<u>Sustainability Program Development</u>	<u>411,571</u>
TOTAL	<u>\$1,589,044</u>

Specific Application of Funds

FTE-Community Support (8 FTE)

\$442,599

Community museums are currently staffed with 0.5 FTE to 3 FTE per site – a total of 12.5 FTE, which is less than the 14.5 outlined in the long bill. History Colorado has vacant FTE positions that can be transferred to Community Museums. There is no funding that can be transferred with the positions since the funding was eliminated in FY 2015-16 to balance the budget.

- Community Museum Curator (1 FTE: \$54,856 combined salary and benefits).
The vast majority of History Colorado’s collection that is on display is showcased in community museums, yet there is no staff person dedicated to managing this collection. As a result, museums may have neglected collections on display, stored outside, or stored in potential gallery or classroom spaces. A collections staff person dedicated to community museums would enable staff to implement innovative museum strategies, update exhibitions, and better manage the state’s collection. This position will collaborate with central collections staff at History Colorado.
- Community Museum Development Manager (1 FTE: \$54,856 combined salary and benefits).
Community museums need dedicated development staff to take advantage of local fundraising opportunities, rural-based grant dollars, site-based membership programs, and other funding opportunities. This staff person would also coordinate with development staff at History Colorado.
- Education Coordinator at Fort Garland Museum (1 FTE: \$54,856 combined salary and benefits).
Fort Garland Museum currently has a part-time, grant-funded educator on staff. With a full-time Education Coordinator, Fort Garland Museum would be better situated to serve all of the schools in the San Luis Valley with both site-based school tours and school-based outreach. This staff person could grow the museum’s emerging after-school program, implement planned summer camp programs, host and coordinate a historic site-based learning lab for nearby Adams State University, and foster more cultural programming.
- Education Coordinator at Byers Evans House Museum (1 FTE: \$54,856 combined salary and benefits).
Byers Evans House Museum has strategic plans to implement a profitable adult-education program that would focus on hands-on historic preservation workshops for homeowners, heritage arts workshops and programs, and architectural and urban planning programs. This staff person would manage this future profit center, as well as coordinate the school tour program and emerging partnerships with local university programs.
- Maintenance/Rental Staff at Trinidad History Museum (1 FTE: \$48,741 combined salary and benefits).
The positive impact of this staff position is three-fold. This position will: 1) alleviate the museum director from time-consuming maintenance work like snow removal and enable them to spend more time growing business opportunities and community connections; 2) enable the museum to

- implement a successful revenue-generating event rentals program; and 3) enhance museum security by offsetting work hours to extend the staff presence on the museum grounds after museum hours.
- Maintenance/Rental Staff at Ute Indian Museum (1 FTE: \$48,741 combined salary and benefits). The positive impact of this staff position is three-fold. This position will: 1) alleviate the museum director from time-consuming maintenance work like snow removal and enable them to spend more time growing business opportunities and community connections; 2) enable the museum to implement a successful revenue-generating event rentals program; and 3) enhance museum security by offsetting work hours to extend the staff presence on the museum grounds after museum hours.
 - Maintenance/Rental Staff at El Pueblo History Museum (1 FTE: \$48,741 combined salary and benefits). The positive impact of this staff position is three-fold. This position will: 1) alleviate the museum director from time-consuming maintenance work like snow removal and enable them to spend more time growing business opportunities and community connections; 2) enable the museum to implement a successful revenue-generating event rentals program; and 3) enhance museum security by offsetting work hours to extend the staff presence on the museum grounds after museum hours.
 - Director at Healy House/Dexter Cabin, Leadville (0.5 FTE: \$41,301 combined salary and benefits). The director at this museum is currently a half-time position, which, combined with remote location, only allows the museum to subsist on a seasonal tourism business. A full-time director would enable the museum to do more community-based business development.
 - Security Staff at Fort Garland Museum (0.5 FTE: \$28,051 combined salary and benefits). Fort Garland Museum is the oldest property owned by the State of Colorado, includes multiple adobe structures, and is situated on 121 acres. Because of its remote location, law enforcement is at least 20 minutes away. This part-time security person would provide more preventative security at this very vulnerable museum site.
 - Regular operating expenses for 8 FTEs for on-going technology and telephone expense (8 FTE: \$7,600)
 - One-time costs associated with furniture, PC purchases and office renovation to accommodate the new FTE is \$62,792.

Museum Restoration

\$138,739

Museum Restoration funding will correct chronic deficiencies at specific community museums with updated equipment, improvements for operations efficiency, improved security and materials and supplies.

	Year 1	Year 2	Year 3	
Museum Restoration	\$138,739	\$138,739	\$138,739	NOTES
Updated Rental/Events Equipment	\$29,490	\$34,585	\$34,585	Chairs, Tables, Ice Machine, Sink Upgrades
Equipment upgrades	\$14,785	\$14,785	\$14,785	Various – location specific
Utility Reductions	\$12,360	\$12,360	\$12,360	LED light upgrades, electrical demand regulator, motion sensor lights
Exhibit/Collection Updates		\$12,000	\$12,000	Case repair, Text revisions, Hands-On Consumables
Point of Sale Systems	\$27,272			Altru or Patron Manager (8 museums)
Third Grade Curriculum Development	\$12,208	\$12,208	\$12,208	Develop program to assist schools in teaching local history (a 3rd grade Colorado academic standard)
Education Materials	\$5,627	\$15,804	\$15,804	Consumable Materials for school tours x 7
Education Marketing	\$13,420	\$13,420	\$13,420	Brochures, Flyers for School Tours, After School, Camps: 1917.14 x 7
Security Support	\$23,577	\$23,577	\$23,577	Security system audit and upgrades x 7

Technology

\$128,410

Technology funding will support the implementation of IT infrastructure and also cover the costs of on-going annual service fees for Internet.

IT Infrastructure Road Map for Community Museums	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY25 and ongoing
OIT Staffing (Paid with Common Policy)								
Project Manager			\$44,248	\$44,248				
Business Analyst			\$13,882					
Implementation								
Byers Evans House Museum		\$100,619						
El Pueblo History Museum		\$100,619						
Fort Garland Museum	\$100,619							
Fort Vasquez				\$98,349				
Grant Humphreys Mansion			\$100,619					
Healy House/Dexter Cabin			\$100,619					
Trinidad History Museum	\$99,485							
Ongoing Costs								
Byers Evans House Museum			\$14,513	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513
El Pueblo History Museum			\$14,513	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513
Fort Garland Museum		\$15,357	\$15,357	\$15,357	\$15,357	\$15,357	\$15,357	\$15,357
Fort Vasquez					\$31,944	\$31,944	\$31,944	\$31,944
Grant Humphreys Mansion				\$14,513	\$14,513	\$14,513	\$14,513	\$14,513
Healy House/Dexter Cabin				\$11,593	\$11,593	\$11,593	\$11,593	\$11,593
Trinidad History Museum		\$11,464	\$11,464	\$11,464	\$11,464	\$11,464	\$11,464	\$11,464
Ute Indian Museum	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513
TOTAL	\$214,617	\$242,572	\$271,598	\$194,815	\$128,410	\$128,410	\$128,410	\$128,410
	\$128,410	\$128,410	\$128,410	\$128,410				
Excess implementation costs will be prioritized and funded from Sustainability Program Development funds and Contribution sources	\$86,207	\$114,162	\$143,188	\$66,405				

Community Revitalization

\$404,933

Community Revitalization funding supports programs that can facilitate community change and renewal. Please see visitation forecast on page 17 for anticipated visitation growth from these initiatives.

	Annual Costs	
Community Revitalization	\$404,933	NOTES
Museum of Memory	\$120,300	Oral histories, Alzheimers partnerships, senior adult programs, community memory collection, etc. for 7 museums
Hands-On History After School Program	\$63,000	instructor costs, supplies, healthy snacks for 6 museums
Hands-On History Summer Camps	\$38,250	instructor costs, supplies, healthy snacks for 6 museums
On-Site/Off-Site School Programs	\$27,125	supplies and instructor stipends for on-site and off-site school tours for 7 museums
Adobe Education x 4 sites	\$10,560	Instructor and materials for adobe education for STEM, CTE programs and industry training for 4 museums
Higher Education Learning Labs	\$12,827	Learning labs for higher ed institutions in proximity to museums for 7 museums
Third Grade Local History Curriculum/Rendezvous	\$4,750	Curriculum development, printing, and rendezvous program for 7 museums
Adult Education with Donation-Based Child Care	\$13,250	Evening lecture series for adults with donation-based child care for 5 museums
Community Generated Exhibits	\$55,071	Community outreach, planning, printing exhibits for a rotation of 3 museums each year
Residence Programs: Artists and Cultural Preservation	\$6,700	Support and maintenance for artists in residence programs at 2 museum sites
Exhibit Development and Maintenance	\$53,100	Exhibit upgrade, collections upkeep, cleaning, conservation, maintenance for 7 museums

Sustainability Program Development

\$411,571

Please see revenue forecast on page 18 for anticipated revenue growth from these initiatives.

Sustainability Program Development	FY18	FY19	FY20	FY21	FY22	FY23	FY24	NOTES
	\$411,571	\$411,571	\$411,571	\$411,571	\$411,571	\$411,571	\$411,571	
Rentals Programs	\$142,118	\$127,241	\$98,215	\$120,470	\$186,875	\$186,875	\$186,875	Rentals staffing, security, marketing, custodial for 7 museums
Bus Tour Business	\$59,316	\$29,658	\$29,658	\$59,316	\$59,316	\$59,316	\$59,316	Promotion and hosting of motor coach tours for 7 museums
Increased Hours of Operation	\$62,350	\$62,350	\$62,350	\$62,350	\$62,350	\$62,350	\$62,350	Staffing to expand hours of operation and eliminate seasonal closures
Site-Based Membership Programs	\$16,580	\$33,160	\$33,160	\$58,030	\$58,030	\$58,030	\$58,030	Membership programs, monthly newsletter, print collateral for 7 museums
Increased Local Community Outreach	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	Promotion and outreach for 8 museums
IT Infrastructure Implementation	\$86,207	\$114,162	\$143,188	\$66,405				(see technology)

Consequences if the Proposed Funding is Not Approved

The community museums enable History Colorado to serve a broader statewide audience to fulfill its statutorily mandated purpose “charged with collecting, preserving, and interpreting the history of Colorado and the west.” (Section 12-47.1-1201, C.R.S.)

If this request is not funded, the ability of community museums to generate revenue and serve their communities will continue to decline. These museums will be forced to further reduce hours, close for several months each year, offer little-to-no educational support and outreach, and continue showcasing exhibits that have aged and are sometimes culturally inappropriate. For example, Fort Garland Museum once operated year round, but within the last two years, the museum has been forced to close for three months each year during the winter months. Seasonal closure during the winter months impacts the museum's ability to serve local school audiences.

Anticipated Outcomes:

SNAPSHOT:

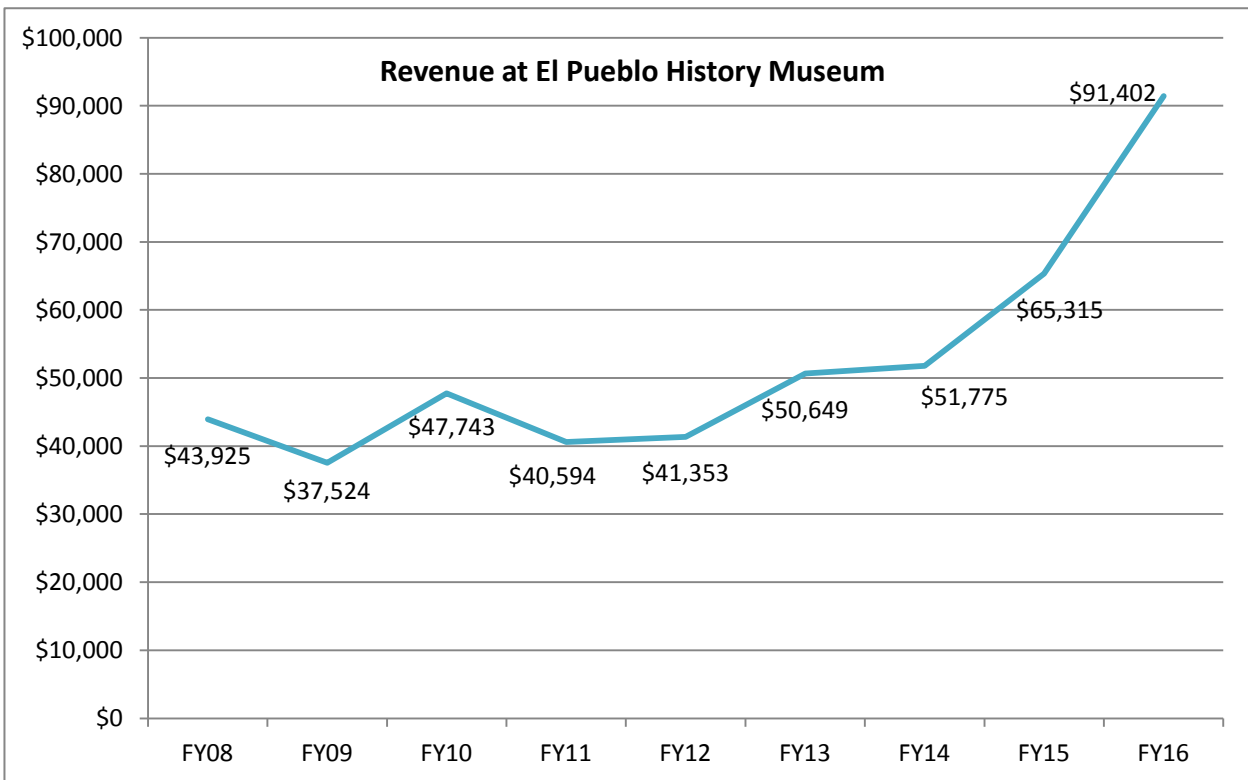
The Story of El Pueblo History Museum

In February 2014, El Pueblo History Museum had a completely new staff because of a wave of staff retirements. The new team immediately began to implement a number of changes. Most notably, El Pueblo History Museum revised its business model and redefined its primary audience. Until this point, the museum was viewed as a history-based facility that primarily served tourist populations. This tourism-based business model was seasonal and, as part of a national trend in history museums, had declining visitation and revenue. El Pueblo History Museum chose to primarily implement programs that would serve the people of Pueblo County and surrounding region. They noted: "If we are a dynamic museum for local audiences, we will continue to attract a tourist audience." In this short time, El Pueblo History Museum has built community-based programs that have been recognized nationally while significantly growing visitation and revenue. A few accomplishments achieved by El Pueblo History Museum include:

- Created a popular and successful Hands-On History After School Program and Summer Camps. Museum staff fundraise to provide scholarships to the over 89 percent of the students in the After School Program who qualify for free/reduced lunch.
- Nearly doubled the number of students who experience museum-based school tours, implemented a new educational outreach program that takes place in the schools, and grew education-based revenue by 800% since FY 13.
- Recognized by the National Humanities Alliance, upon a recommendation from the National Endowment for Humanities, as a national model for using humanities to cultivate vibrant local communities.
- Developed Museum of Memory, which is a program that works directly with residents to reclaim their disenfranchised neighborhoods, collects underrepresented histories of a diverse Colorado, and has created innovative programs for people with memory loss and their caretakers. The Director of El Pueblo History Museum was recognized for her development of this program and was selected as one of 21 people from around the world to be a Creative Community Fellow for National Arts Strategies, where she learned how to further scale and develop this innovative community-based revitalization program.

The work at El Pueblo History Museum, combined with strategic planning, has created a road map for implementing successful businesses at the other Community Museums. El Pueblo History Museum has served and will continue to serve as an incubator for new ideas and community-based strategies that can be implemented in site-specific ways across the Community Museum network.

SNAPSHOT continued:

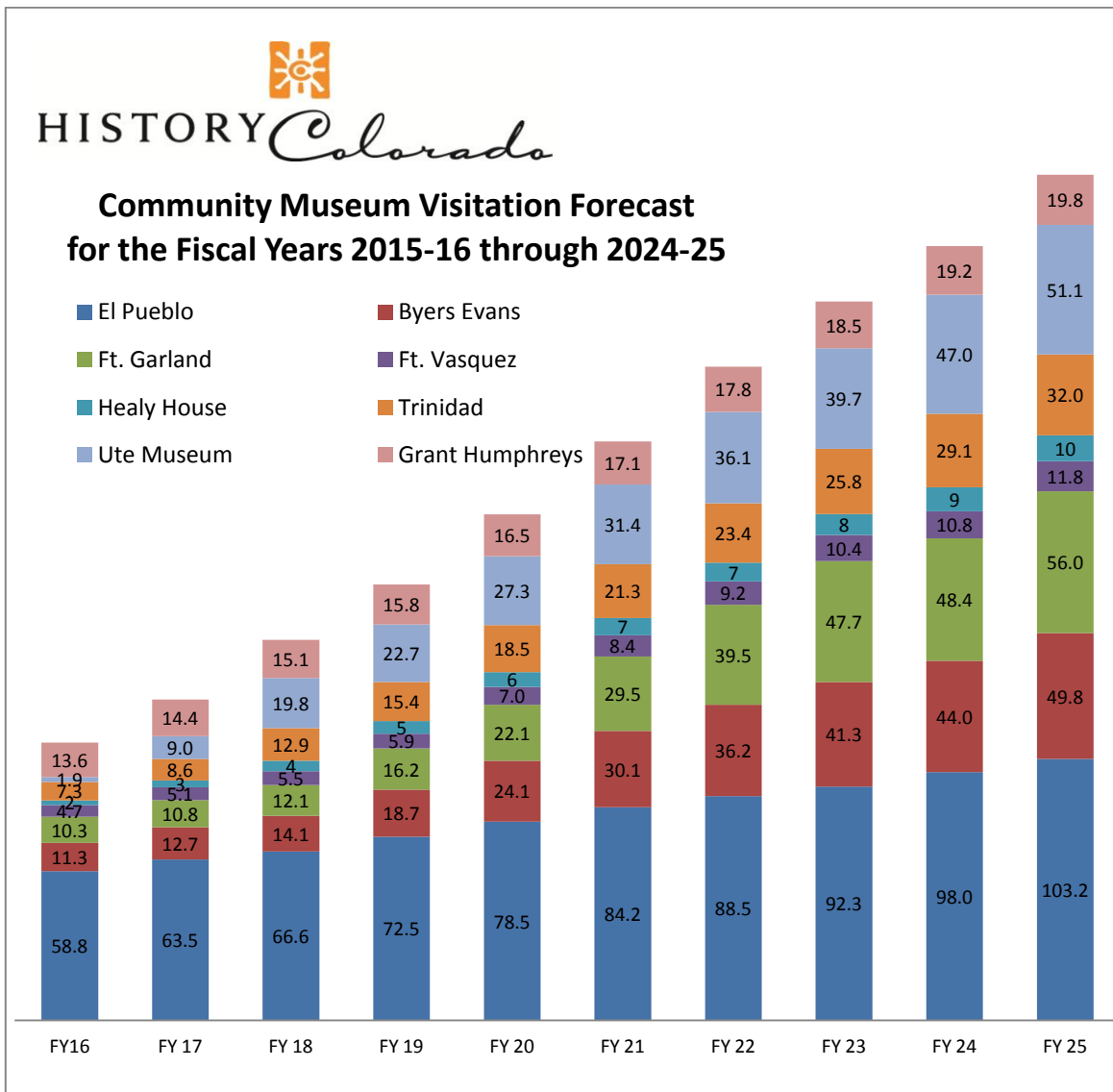


Because of the success documented at El Pueblo History Museum, which has served as an incubator for innovation, we anticipate the following outcomes and impacts if we have the funding and staffing necessary to implement proven strategies across the community museum network.

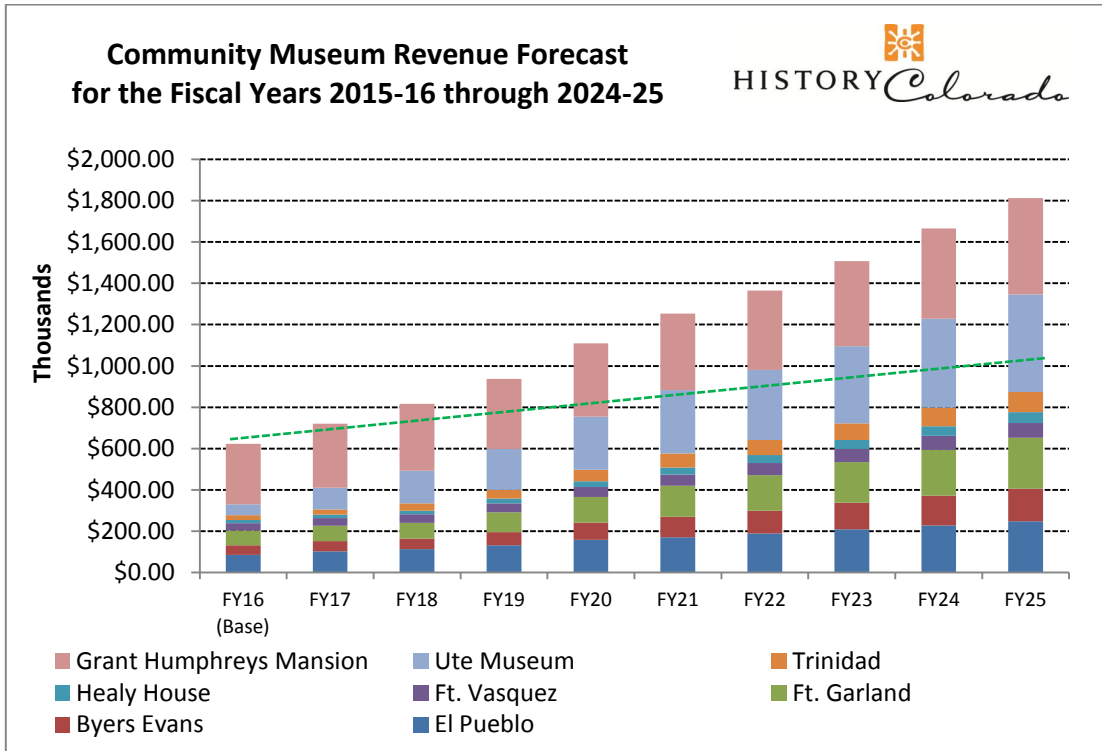
Outcomes

With this funding investment, we anticipate the following outcomes based on the implementation of the El Pueblo model:

- Increase visitation numbers at each museum



- Increase revenue at each museum



- Increase number of local people served by each respective museum
- Increase volunteers
- Increase community partnerships

Impacts

With this request, we anticipate that we will transform community museums from sites that are dwindling and diminishing into dynamic sites that are more self-sustaining and better positioned to serve their respective communities. This funding request will give community museums the necessary resources and tools needed to generate revenue that will reduce their reliance on state funding as costs continue to rise. More importantly, this funding request will empower community museums:

- to be dynamic centers of learning within communities that have significantly lower educational attainment
- to provide rich cultural opportunities to low-income communities who often lack access to such resources
- to inspire civic engagement necessary for a vital community
- to work with community residents to preserve the ethnically, economically, and geographically diverse history of Colorado
- and to implement community-centered programs that can work towards revitalization and community pride

Assumptions:

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25 and thereafter
FTE: Community Support (8.0 FTE)	\$434,999	\$434,999	\$434,999	\$434,999	\$434,999	\$434,999	\$434,999	\$434,999
FTE operations expense	\$70,392	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
Museum Restoration	\$138,739	\$138,739	\$138,739					
Technology	\$128,410	\$128,410	\$128,410	\$128,410	\$128,410	\$128,410	\$128,410	\$128,410
Community Revitalization Programs	\$404,933	\$404,933	\$404,933	\$404,933	\$404,933	\$404,933	\$404,933	\$404,933
Sustainability Program Development	\$411,571	\$411,571	\$411,571	\$411,571	\$411,571	\$411,571	\$411,571	
TOTAL General Fund Revenue	\$1,589,044	\$1,526,252	\$1,526,252	\$1,387,513	\$1,387,513	\$1,387,513	\$1,387,513	\$975,942

Revenue Growth Year-to-Year	FY16 (Base)	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
El Pueblo	\$85,616	\$102,739	\$112,625	\$131,351	\$157,622	\$169,778	\$188,545	\$209,064	\$228,091	\$247,118
Byers Evans	\$46,508	\$48,896	\$51,407	\$64,258	\$83,536	\$100,243	\$110,115	\$127,932	\$143,272	\$158,613
Ft. Garland	\$70,854	\$73,778	\$76,823	\$96,028	\$124,837	\$149,804	\$172,275	\$198,116	\$222,331	\$246,908
Ft. Vasquez	\$34,842	\$37,963	\$41,039	\$43,472	\$47,191	\$54,269	\$58,762	\$63,565	\$67,194	\$70,408
Healy House	\$15,763	\$16,762	\$17,824	\$22,281	\$28,965	\$34,758	\$38,257	\$42,971	\$47,684	\$52,397
Trinidad	\$23,180	\$25,202	\$34,251	\$42,813	\$55,657	\$66,789	\$73,468	\$80,815	\$89,720	\$97,935
Ute Museum	\$53,328	\$105,768	\$157,999	\$197,499	\$256,749	\$308,099	\$338,909	\$372,800	\$430,191	\$473,083
Grant Humphreys Mansion	\$293,224	\$310,084	\$324,852	\$339,620	\$354,388	\$369,156	\$383,924	\$412,646	\$437,559	\$466,584
Total:	\$623,315	\$721,192	\$816,820	\$937,324	\$1,108,944	\$1,252,896	\$1,364,255	\$1,507,908	\$1,666,043	\$1,813,045
\$ Growth from Prior Year		\$97,877	\$95,629	\$120,504	\$171,621	\$143,952	\$111,359	\$143,653	\$158,134	\$147,002
\$ Change from Base Year		\$97,877	\$193,505	\$314,009	\$485,629	\$629,581	\$740,940	\$884,594	\$1,042,728	\$1,189,730
Forecast Assumptions:	<i>Forecasting Methods used are based on the closest correlation to each museum's revenue history and trend.</i>									
A	Current Fiscal Year Plan - Growth rate varies by location									
B	Assumes Funding Museum Restoration and Sustainability Development based on El Pueblo model									
C	Implementation of El Pueblo model									
D	Development of museum-specific sustainability programs (Phase 2)									
E	Implementation of Phase 2 sustainability programs									
F	Based on a standard Regression forecast									
G	Based on a 3 -year moving average forecast									
H	Based on an average growth rate for a specific museum									
I	Museum expansion- under construction									
J	Adjusted for partial year opening									
K	Roll-out effect of the Ute expansion - 10% Growth in Admissions/Sales and \$20K growth in events									
L	Program Updates									
M	Catering/Facilities rent adjustment @ 3.5%									

APPENDIX

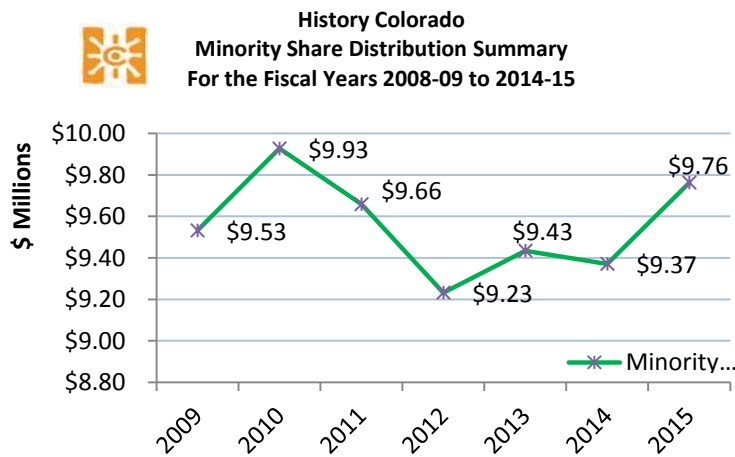
- The Inability to Fund this Request from Current Allocations of Gaming Tax Revenue
- Templates for FTE
- Cost Detail
- IT Infrastructure Implementation

APPENDIX 1:

The Inability to Fund this Request from Current Allocations of Gaming Tax Revenue

In accordance with Section 12-47.1-701, C.R.S. and amended by Senate Bill 13-133, the balance remaining in the Limited Gaming Fund is to be transferred by the State Treasurer to the recipients of limited gaming revenues. Of these funds, 50% shall be transferred to the State General Fund, of which \$16,600,000 is designated for specific purposes, and any amount that exceeds this amount shall be transferred to the General Fund. 28% of the balance remaining in the Limited Gaming Fund shall be transferred to the Colorado State Historical Fund; 12% to Gilpin and Teller Counties; and 10% to the cities of Cripple Creek, Central, and Black Hawk.

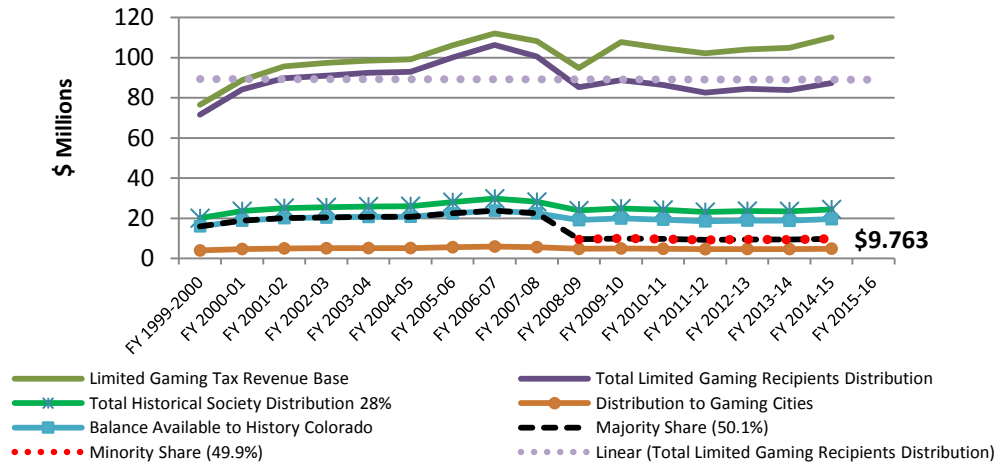
Of the 28% that is transferred to the State Historical Fund, 20% is distributed to the cities of Cripple Creek, Central City, and Black Hawk. Of the amount that remains, a “minority share”, equal to 49.9% of the limited gaming revenue distribution, is designated for CHS operations and the Office of Archeology and Historic Preservation. These allocations are shown in the chart below. In FY 2015-16, \$9,762,834 was distributed for this purpose.



Since FY 1999-2000, the long-term trend in gaming revenue, distributed to History Colorado, has been flat, shown by a dotted line in the chart below. This suggests a high probability that sufficient incremental increases in limited gaming revenue over a sustained period will not be available to fund this community museum decision item under the existing limited gaming allocation structure or revenue growth curve. A reduction in the Limited Gaming Tax Revenue Base will also further reduce funding to History Colorado under the current allocation formula.



History Colorado Gaming Funds Distribution Summary For the Fiscal Years 2008-09 to 2014-15



Past appropriations from the minority share allocation of gaming revenue are shown below:

History Colorado Allocation and Appropriation of Limited Gaming Funds For the Fiscal Years ending June 30, 2012 through 2016

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Distribution of Limited Gaming Funds to History Colorado	\$ 18,501,884	\$ 18,906,556	\$ 18,780,243	\$ 19,564,799	\$ 20,412,544
Allocation of Minority Share for Operations & Preservation	9,232,440	9,434,371	9,371,341	9,762,834	10,185,860
Appropriation Summary:					
Regional Museum Preservation Projects					
(Limited Gaming Portion)	600,000	600,000	600,000	600,000	600,000
Operations & Preservation	5,639,009	5,579,201	5,579,201	5,762,435	5,195,513
POTS	1,270,900	1,370,750	1,874,776	2,048,389	2,252,957
COP	2,920,546	3,042,094	3,021,000	3,121,000	3,121,835
Interest Credit	-	-	(85,141)	(64,137)	(22,311)
Net:	(10,430,455)	(10,592,045)	(10,989,836)	(11,467,687)	(11,147,994)
Excess/(Deficit) of Appropriated Limited Gaming to Distribution	\$ (1,198,015)	\$ (1,157,674)	\$ (1,235,717)	\$ (1,322,075)	\$ (962,134)

In its internal budget for FY 2016-17, History Colorado will continue to utilize the full minority share allocation of limited gaming funds, estimated at \$10 Million. A similar utilization pattern is expected beyond FY 2016-17.

Revenue	FY 2016-17
Federal Funds	\$ 1,213,000
Earned Revenue	3,461,962
Majority Cost Allocation	382,778
Gaming Fund Interest	22,311
Gaming Fund - Minority Share	<u>10,000,000</u>
Total Revenue:	<u>\$ 15,080,051</u>

Program Expense	----- Funding -----		
	<u>From Minority</u>	<u>Other Sources*</u>	
Payroll			6,683,283
Central Administration ¹	1,019,399		
Collections ²	912,615		
Community Museums ³	358,725	527,789	
Facilities Management ⁴	661,902		
Office of Archaeology & Historic Preservation ⁵	857,467	427,403	
Education ⁶	177,984	372,569	
Exhibits ⁷	385,843		
Marketing, Guest Services, Web Services		499,280	
Membership Service & Development		482,307	
Operations			3,691,319
Central Administration ¹	172,575		
Collections ²	98,335		
Community Museum Operations ³		869,618	
Facilities Management ⁴	731,899	150,000	
Office of Archaeology & Historic Preservation ⁵	77,975	65,000	
Education	293,070	16,936	
Exhibits ⁷	96,930	213,000	
Marketing, Guest Services, Web Services		666,301	
Membership Service & Development		239,680	
Other Expense			4,705,449
COP payment	3,021,835		
Community Museum Maintenance	600,000		
Non-Personnel POTS	533,446		
DOHE Allocation		140,168	
Web Site Re-engineering		170,000	
Operating Reserve		240,000	
			<u>\$ 15,080,051</u>

Notes:

- * Other sources are Enterprise and Federal Funding
- 1 Includes the Operations of the Executive Office, Finance, Accounting, and Human Resources
- 2 Includes stewardship of 15 Million collections and Stephen H. Hart Library/Research Center operations.
- 3 Funding of HC's 7 Community Museums throughout the state and the Grant Humphreys Mansion in Denver.
- 4 Includes operations, maintenance and security for the History Colorado Center, 5 Historic Properties, two warehouses; management of capital development projects; and procurement management.
- 5 Fulfills statutory responsibilities assigned to the State Archaeologist and State Preservation Officer.
- 6 Fulfills History Colorado's outreach to schools and the public through its educational programming.
- 7 Fulfills History Colorado's commitment to inspiring exhibits and programs, statewide.

APPENDIX 2:

Templates for FTE

Expenditure Detail			Year 1 (Request Year)		Year 2 (Out-year)	
Personal Services:						
	Classification Title	Monthly Salary	FTE		FTE	
	Regional Property Administrator – Maintenance Staff	\$2,803	3.0	\$100,908	3.0	\$100,908
	PERA			\$10,242		\$10,242
	AED			\$4,844		\$4,844
	SAED			\$4,793		\$4,793
	Medicare			\$1,463		\$1,463
	STD			\$192		\$192
	Health-Life-Dental			\$23,782		\$23,782
	Subtotal Position 1, ## FTE		3.0	\$146,224	3.0	\$146,224
	Classification Title	Monthly Salary	FTE		FTE	
	Regional Property Administrator – Healy House	\$4,584	0.5	\$27,504	0.5	\$27,504
	PERA			\$2,792		\$2,792
	AED			\$1,320		\$1,320
	SAED			\$1,306		\$1,306
	Medicare			\$399		\$399
	STD			\$52		\$52
	Health-Life-Dental			\$7,927		\$7,927
	Subtotal Position 2, ## FTE		0.5	\$41,300	0.5	\$41,300
	Subtotal Personal Services		3.5	\$187,524	3.5	\$187,524
Operating Expenses:						
			FTE		FTE	
	Regular FTE Operating Expenses	\$500	3.5	\$1,750	3.5	\$1,750
	Telephone Expenses	\$450	3.5	\$1,575	3.5	\$1,575
	PC, One-Time	\$1,230	3.5	\$4,305		
	Office Furniture, One-Time	\$3,473	3.5	\$12,156		
	Office Build-Out, One-Time	\$6,292	3.0	\$18,876		
	Subtotal Operating Expenses			\$38,662		\$3,325
	TOTAL REQUEST		3.5	\$226,186	3.5	\$190,849

Expenditure Detail			Year 1 (Request Year)		Year 2 (Out-year)	
Personal Services:						
	Classification Title	Monthly Salary	FTE		FTE	
	Curator	\$3,223	1.0	\$38,676	1.0	\$38,676
	PERA			\$3,926		\$3,926
	AED			\$1,856		\$1,856
	SAED			\$1,837		\$1,837
	Medicare			\$561		\$561
	STD			\$73		\$73
	Health-Life-Dental			\$7,927		\$7,927
	Subtotal Position 1, ## FTE		1.0	\$54,856	1.0	\$54,856
	Classification Title	Monthly Salary	FTE		FTE	
	Staff Specialist – Community Development Manager; Education Coordinator at Ft. Garland, Education Coordinator at Byers- Evans	\$3,223	3.0	\$116,028	3.0	\$116,028
	PERA			\$11,777		\$11,777
	AED			\$5,569		\$5,569
	SAED			\$5,511		\$5,511
	Medicare			\$1,682		\$1,682
	STD			\$220		\$220
	Health-Life-Dental			\$23,782		\$23,782
	Subtotal Position 2, ## FTE		3.0	\$164,569	3.0	\$164,569
	Subtotal Personal Services		4.0	\$219,425	4.0	\$219,425
Operating Expenses:						
			FTE		FTE	
	Regular FTE Operating Expenses	\$500	4.0	\$2,000	4.0	\$2,000
	Telephone Expenses	\$450	4.0	\$1,800	4.0	\$1,800
	PC, One-Time	\$1,230	4.0	\$4,920	4.0	
	Office Furniture, One-Time	\$3,473	4.0	\$13,892	4.0	
	Office build-out, One Time	\$6,292	1.0	\$6,292	1.0	
	Subtotal Operating Expenses			\$28,904		\$3,800
	TOTAL REQUEST		4.0	\$248,329	4.0	\$223,225

Expenditure Detail			Year 1 (Request Year)		Year 2 (Out-year)	
Personal Services:						
	Classification Title	Monthly Salary	FTE		FTE	
	Security I – Ft. Garland	\$1,382	0.5	\$16,584	0.5	\$16,584
	PERA			\$1,683		\$1,683
	AED			\$796		\$796
	SAED			\$788		\$788
	Medicare			\$240		\$240
	STD			\$32		\$32
	Health-Life-Dental			\$7,927		\$7,927
	Subtotal Position 1, #.# FTE		0.5	\$28,050	0.5	\$28,050
	Classification Title	Monthly Salary	FTE		FTE	
				\$0		\$0
	PERA			\$0		\$0
	AED			\$0		\$0
	SAED			\$0		\$0
	Medicare			\$0		\$0
	STD			\$0		\$0
	Health-Life-Dental			\$0		\$0
	Subtotal Position 2, #.# FTE		-	\$0	-	\$0
	Subtotal Personal Services		0.5	\$28,050	0.5	\$28,050
	Operating Expenses:					
			FTE		FTE	
	Regular FTE Operating Expenses	\$500	0.5	\$250	0.5	\$250
	Telephone Expenses	\$450	0.5	\$225	0.5	\$225
	PC, One-Time	\$1,230	0.5	\$615		
	Office Furniture, One-Time	\$3,473	0.5	\$1,736		
	Subtotal Operating Expenses			\$2,826		\$475
	TOTAL REQUEST		0.5	\$30,876	0.5	\$28,525

APPENDIX 3: Cost Detail

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Annual Costs	Notes:
FTE: Community Support	\$505,391	\$442,599	\$442,599	\$442,599	\$442,599	\$442,599	\$442,599	\$442,599	
Community Museum Collections Staff	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	
Community Museum Development Manager	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	
Education Coordinator FTGA	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	
Education Coordinator BYERS	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	\$54,856	
Maintenance/Rental Staff BACA	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	
Maintenance/Rental Staff UTEM	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	
Maintenance/Rental Staff EPHM	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	\$48,741	
Director HEAL (PT to FT)	\$41,301	\$41,301	\$41,301	\$41,301	\$41,301	\$41,301	\$41,301	\$41,301	
Security Staff FTGA	\$28,051	\$28,051	\$28,051	\$28,051	\$28,051	\$28,051	\$28,051	\$28,051	
One-time costs for new staff: PC, office renovation, furniture	\$62,792								
On-going FTE operating expenses	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	
Museum Restoration	\$138,739	\$138,739	\$138,739						
Updated Rental/Events Equipment	\$29,490	\$34,585	\$34,585						Chairs, Tables, Ice Machine, Sink Upgrades
Equipment Upgrades	\$14,785	\$14,785	\$14,785						Various – location specific
Utility Reductions	\$12,360	\$12,360	\$12,360						LED light upgrades, electrical demand regulator, motion sensor lights
Exhibit/Collection Updates		\$12,000	\$12,000						Case repair, Text revisions, Hands-On Consumables
Point of Sale Systems	\$27,272								Square System x 8 museums
Third Grade Curriculum Development	\$12,208	\$12,208	\$12,208						
Education Materials	\$5,627	\$15,804	\$15,804						Consumable Materials for school tours x 7
Education Marketing	\$13,420	\$13,420	\$13,420						Brochures, Flyers for School Tours, After School, Camps: 1917.14 x 7
Security Support	\$23,577	\$23,577	\$23,577						Security system audit and upgrades x 7

Technology (See Appendix for detail)	\$128,410	\$128,410	\$128,410	\$128,410	\$128,410	\$128,410	\$128,410	\$128,410
Implementation x 1-2 museums	\$200,104	\$201,238	\$201,238	\$98,349				
Ongoing Service Costs	\$14,513	\$41,334	\$70,360	\$96,466	\$128,410	\$128,410	\$128,410	\$128,410
TOTAL	\$214,617	\$242,572	\$271,598	\$194,815				
Excess implementation costs will be paid from Sustainability Program Development funds (see below)	(\$86,207)	(\$114,162)	(\$143,188)	(\$66,405)				

Community Revitalization **\$404,933**

Museum of Memory	\$120,300	Oral histories, Alzheimer's partnerships, senior adult programs, community memory collection, etc. for 7 museums
Hands-On History After School Program	\$63,000	instructor costs, supplies, healthy snacks for 6 museums
Hands-On History Summer Camps	\$38,250	instructor costs, supplies, healthy snacks for 6 museums
On-Site/Off-Site School Programs	\$27,125	supplies and instructor stipends for on-site and off-site school tours for 7 museums
Adobe Education x 4 sites	\$10,560	Instructor and materials for adobe education for STEM, CTE programs and industry training for 4 museums
Higher Education Learning Labs	\$12,827	Learning labs for higher ed institutions in proximity to museums for 7 museums
Third Grade Local History Curriculum/Rendezvous	\$4,750	Curriculum development, printing, and rendezvous program for 7 museums
Adult Education with Donation-Based Child Care	\$13,250	Evening lecture series for adults with donation-based child care for 5 museums
Community Generated Exhibits	\$55,071	Community outreach, planning, printing exhibits for a rotation of 3 museums each year
Residence Programs: Artists and Cultural Preservation	\$6,700	Support and maintenance for artists in residence programs at 2 museum sites
Exhibit Development and Maintenance	\$53,100	Exhibit upgrade, collections upkeep, cleaning, conservation, maintenance for 7 museums

Sustainability Program Development								
	\$411,571	\$411,571	\$411,571	\$411,571	\$411,571	\$411,571	\$411,571	
Rentals Programs	\$142,118	\$127,241	\$98,215	\$120,470	\$186,875	\$186,875	\$186,875	Rentals staffing, security, marketing, custodial for 7 museums
Bus Tour Business	\$59,316	\$29,658	\$29,658	\$59,316	\$59,316	\$59,316	\$59,316	Promotion and hosting of motor coach tours for 7 museums
Increased Hours of Operation	\$62,350	\$62,350	\$62,350	\$62,350	\$62,350	\$62,350	\$62,350	Temp and part-time staffing to expand hours of operation and eliminate seasonal closures
Site-Based Membership Programs	\$16,580	\$33,160	\$33,160	\$58,030	\$58,030	\$58,030	\$58,030	Membership programs, monthly newsletter, print collateral for 7 museums
Increased Local Community Outreach	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	Promotion and outreach for 8 museums
IT Infrastructure Implementation	\$86,207	\$114,162	\$143,188	\$66,405				

APPENDIX 4: IT Infrastructure Implementation

IT Infrastructure Road Map for Community Museums	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY25 and ongoing
OIT Staffing (Common Policy)								
Project Manager			\$44,248	\$44,248				
Business Analyst			\$13,882					
Implementation								
Byers Evans House Museum		\$100,619						
El Pueblo History Museum		\$100,619						
Fort Garland Museum	\$100,619							
Fort Vasquez				\$98,349				
Grant Humphreys Mansion			\$100,619					
Healy House/Dexter Cabin			\$100,619					
Trinidad History Museum	\$99,485							
Ongoing Costs								
Byers Evans House Museum			\$14,513	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513
El Pueblo History Museum			\$14,513	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513
Fort Garland Museum		\$15,357	\$15,357	\$15,357	\$15,357	\$15,357	\$15,357	\$15,357
Fort Vasquez					\$31,944	\$31,944	\$31,944	\$31,944
Grant Humphreys Mansion				\$14,513	\$14,513	\$14,513	\$14,513	\$14,513
Healy House/Dexter Cabin				\$11,593	\$11,593	\$11,593	\$11,593	\$11,593
Trinidad History Museum		\$11,464	\$11,464	\$11,464	\$11,464	\$11,464	\$11,464	\$11,464
Ute Indian Museum	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513	\$14,513
TOTAL	\$214,617	\$242,572	\$271,598	\$194,815	\$128,410	\$128,410	\$128,410	\$128,410
	\$128,410	\$128,410	\$128,410	\$128,410				
Sustainability Program Development	\$86,207	\$114,162	\$143,188	\$66,405				

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Higher Education

Request Title

HC-2 Realignment of History Colorado Long Bill Line Items

Dept. Approval By: Michael Boyle Supplemental FY 2016-17
 Change Request FY 2017-18
 OSPB Approval By: Erin R. Smith 10/26/16 Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$3,039,650	\$0	\$3,039,650	\$0	\$0
FTE		22.0	0.0	22.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$3,039,650	\$0	\$3,039,650	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,833,925	\$0	\$1,833,925	(\$306,475)	\$0
FTE		7.5	0.0	7.5	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$1,833,925	\$0	\$1,833,925	(\$306,475)	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0
Total		\$1,205,725	\$0	\$1,205,725	\$306,475	\$0
FTE		14.5	0.0	14.5	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$1,205,725	\$0	\$1,205,725	\$306,475	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Higher Education Prioritized Request	
Interagency Approval or Related Schedule	None	

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Higher Education

Request Title

HC-1 Revitalization Funding for Community Museums

Dept. Approval By: Michael Zel Supplemental FY 2016-17
 Change Request FY 2017-18
 OSPB Approval By: Grant N. ... 10/26/16 Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$5,917,584	\$0	\$5,917,584	\$1,589,044	\$1,526,252
FTE		70.9	0.0	70.9	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$1,589,044	\$1,526,252
	CF	\$5,843,607	\$0	\$5,843,607	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$73,977	\$0	\$73,977	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,205,725	\$0	\$1,205,725	\$1,589,044	\$1,526,252
FTE		14.5	0.0	14.5	6.0	6.0
09. History Colorado, (B) History Colorado Museums - Community Museums	GF	\$0	\$0	\$0	\$1,589,044	\$1,526,252
	CF	\$1,205,725	\$0	\$1,205,725	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Higher Education Prioritized Request	
Interagency Approval or Related Schedule 13s:	None	