Colorado Department of Higher Education

FY 2012-13 Budget Request

Schedule 7: Supplemental Bills Summary

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

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

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.							
		0.0	$0	$1,365,801	$0	$0	$0	($1,365,801)
	Total	0.0	$0	$1,365,801	$0	$0	$0	($1,365,801)
	(7) Division of Occupational Education							
	(C) Area Vocational Schools	0.0	$0	$1,058,347	$0	$0	$0	($1,058,347)
	Total	0.0	$0	$1,058,347	$0	$0	$0	($1,058,347)
	Total SB 11-157	**0.0**	**$226,920,478**	**$226,751,286**	**$0**	**$2,593,340**	**$57,602,465**	**($60,026,613)**

Colorado Department of Higher Education
FY 2012-13 Budget Request
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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 11-1155	**(2) Colorado Commission on Higher Education**							
	(A) Administration							
	Administration	(0.5)	($37,367)	$0	$0	$0	($37,367)	$0
	Total	(0.5)	($37,367)	$0	$0	$0	($37,367)	$0
	(3) Colorado Commission on Higher Education Financial Aid							
	(C) Special Purpose							
	Native American Students/Fort Lewis College		$0	($37,367)	$0	$0	$37,367	$0
	Total	0.0	$0	($37,367)	$0	$0	$37,367	$0
	Total HB 11-1155	**(0.5)**	**($37,367)**	**($37,367)**	**$0**	**$0**	**$0**	**$0**

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-10								
HB 10-1301	**(1) Department Administrative Office**							
	Short-term Disability		($415)	$0	$0	($278)	($88)	($49)
	S.B. 04-257 Amortization Equalization Disbursement		($5,129)	$0	$0	($3,531)	($1,018)	($580)
	S.B. 06-235 Supplemental Amortization Equalization Disbursement		($3,205)	$0	$0	($2,207)	($636)	($362)
	Workers' Compensation		($1,861)	$0	$0	($1,563)	($298)	$0
	Purchase of Services from Computer Center		($4,549)	$0	$0	($621)	($3,928)	$0
	Payment to Risk Management and Property Funds		($3,097)	$0	$0	($2,973)	($124)	$0
	Total	0.0	($18,256)	$0	$0	($11,173)	($6,092)	($991)
	(2) Colorado Commission on Higher Education							
	(A) Administration							
	Administration	6.9	($27,793)	$0	$0	$0	($27,259)	($534)
	Total	6.9	($27,793)	$0	$0	$0	($27,259)	($534)
	(B) Division of Private Occupational Schools							
		0.0	($13,952)	$0	$0	($13,952)	$0	$0
	Total	0.0	($13,952)	$0	$0	($13,952)	$0	$0

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(4) College Opportunity Fund							
	(A) Stipends							
	state intitutions		($95,821,200)	($95,821,200)	$0	$0	$0	$0
	private institutions		($321,480)	($321,480)	$0	$0	$0	$0
	supplement to stipends		$80,370	$0	$0	$0	$0	$80,370
			($96,062,310)	($96,142,680)	$0	$0	$0	$80,370
	(B) Fee-for-service Contracts with State Institutions	0.0	($127,179,519)	($127,179,519)	$0	$0	$0	$0
	Total	0.0	($127,179,519)	($127,179,519)	$0	$0	$0	$0
	(5) Governing Boards							
	(A) Trustees of Adam State College	0.0	$1,273,998	$0	$0	$1,273,998	($4,872,323)	$4,872,323
	(B) Trustees of Mesa State College		$0			$0	($7,789,094)	$7,789,094
	(C) Trustees of Metropolitan State College of Denver	0.0	$3,699,411	$0	$0	$3,699,411	($15,247,493)	$15,247,493
	(D) Trustees of Western State College	0.0	$26,000	$0	$0	$26,000	($4,015,395)	$4,015,395
	(E) Board og Governors of the Colorado State University System	0.0	$0	$0	$0	$0	($47,932,174)	$47,932,174
	(F) Trustees of Fort Lewis College	0.0	$1,297,000	$0	$0	$1,297,000	($3,857,594)	$3,857,594
	(G) Regents of the University of Colorado	0.0	$4,234,405	$0	$0	$4,234,405	($70,892,890)	$70,892,890
	(H) Trustees of the Colorado School of Mines	0.0	$628,488	$0	$0	$628,488	($8,199,312)	$8,199,312
	(I) University of Northern Colorado	0.0	$1,049,666	$0	$0	$1,049,666	($14,661,099)	$14,661,099

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	$0	$0	$0	$0	($45,533,345)	$45,533,345
	Total	0.0	$12,208,968	$0	$0	$12,208,968	($223,000,719)	$223,000,719
	(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.							
		0.0	$0	($5,251,183)	$0	$0	$0	$5,251,183
	Total	0.0	$0	($5,251,183)	$0	$0	$0	$5,251,183
	(7) Division of Occupational Education							
	(A) Administrative Costs	0.0	$0	($138,531)	$0	$0	$138,531	$0
	(C) Area Vocational Schools	0.0	$0	($3,080,286)	$0	$0	$0	$3,080,286
	Total	0.0	$0	($3,080,286)	$0	$0	$0	$3,080,286
	(9) State Historical Society							
	(A) Cumbres and Toltec Railroad Commission	0.0	($22,500)	($22,500)	$0	$0	$0	$0
	(C) Auxiliary Programs	0.0	($6,246)	$0	$0	($6,246)	$0	$0
	(D) Gaming Revenue Statewide Preservation Grant Program	0.0	($10,717)	$0	$0	($10,717)	$0	$0
	Society Museum and Preservation Operations	0.0	($66,805)	$0	$0	($58,896)	$0	($7,909)
	Total	0.0	($106,268)	($22,500)	$0	($75,859)	$0	($7,909)
	Total HB10-1301	**6.9**	**($211,199,130)**	**($231,814,699)**	**$0**	**$12,107,984**	**($222,895,539)**	**$231,403,124**

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB10-1376	**(4) College Opportunity Fund**							
	(A) Stipends							
	state intitutions		$9,076,320	$9,076,320	$0	$0	$0	$0
			$9,076,320	$9,076,320	$0	$0	$0	$0
	(B) Fee-for-service Contracts with State Institutions	0.0	($9,076,320)	($9,076,320)	$0	$0	$0	$0
	Total	0.0	($9,076,320)	($9,076,320)	$0	$0	$0	$0
	(5) Governing Boards							
	(A) Trustees of Adam State College	0.0	$3,285,059	$0	$0	$3,285,059	$0	$0
	(B) Trustees of Mesa State College		$3,579,820			$3,579,820	$0	$0
	(C) Trustees of Metropolitan State College of Denver	0.0	$1,000,358	$0	$0	$1,000,358	$0	$0
	(D) Trustees of Western State College	0.0	($132,016)	$0	$0	($132,016)	$0	$0
	(E) Board og Governors of the Colorado State University System	0.0	($2,735,956)	$0	$0	($2,735,956)	$0	$0
	(F) Trustees of Fort Lewis College	0.0	$510,147	$0	$0	$510,147	$0	$0
	(G) Regents of the University of Colorado	0.0	$13,009,538	$0	$0	$13,009,538	$0	$0
	(H) Trustees of the Colorado School of Mines	0.0	$1,235,989	$0	$0	$1,235,989	$0	$0
	(I) University of Northern Colorado	0.0	$5,715,755	$0	$0	$5,715,755	$0	$0

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	$22,825,243	$0	$0	$22,825,243	$0	$0
	Total	0.0	$48,293,937	$0	$0	$48,293,937	$0	$0
	Total HB10-1376	**0.0**	**$60,396,637**	**($8,492,500)**	**$0**	**$60,427,046**	**($222,862,188)**	**$231,324,279**

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2008-09								
HB10-1301								
	(3) Colorado Commission on Higher Education Financial Aid							
	(C) Work Study							
		0.0	($62,409)	($62,409)	$0	$0	$0	$0
	Total	0.0	($62,409)	($62,409)	$0	$0	$0	$0
	(D) Special Purpose Veterans'/Law Enforcement/POW Tuition Assistance	0.0	$62,409	$62,409	$0	$0	$0	$0
	Total	0.0	$62,409	$62,409	$0	$0	$0	$0
	(4) College Opportunity Fund							
	(A) Stipends							
	state intitutions		$8,206,248	$8,206,248	$0	$0	$0	$0
			$8,206,248	$8,206,248	$0	$0	$0	$0
	(B) Fee-for-service Contracts with State Institutions	0.0	($8,206,248)	($8,206,248)	$0	$0	$0	$0
	Total	0.0	($8,206,248)	($8,206,248)	$0	$0	$0	$0
	Total HB10-1301	**#REF!**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 09-188	**(2) Colorado Commission on Higher Education**							
	(A) Administration							
	Administration	0.0	($113,153)	$0	$0	$0	($113,153)	$0
	Total	0.0	($113,153)	$0	$0	$0	($113,153)	$0
	(B) Division of Private Occupational Schools							
		0.0	($20,001)	$0	$0	($20,001)	$0	$0
	Total	0.0	($20,001)	$0	$0	($20,001)	$0	$0
	(4) College Opportunity Fund							
	(B) Fee-for-service Contracts with State Institutions	0.0	($28,968,778)	($28,968,778)	$0	$0	$0	$0
	Total	0.0	($28,968,778)	($28,968,778)	$0	$0	$0	$0
	(5) Governing Boards							
	(A) Trustees of Adam State College	0.0	($557,851)	$0	$0	$0	($557,851)	$0
	(B) Trustees of Mesa State College		($201,556)			$721,765	($923,321)	
	(C) Trustees of Metropolitan State College of Denver	0.0	($2,833,265)	$0	$0	$0	($2,833,265)	$0
	(D) Trustees of Western State College	0.0	($463,186)	$0	$0	$0	($463,186)	$0
	(E) Board og Governors of the Colorado State University System	0.0	($346,574)	$0	$0	$7,062,000	($7,408,574)	$0
	(F) Trustees of Fort Lewis College	0.0	($449,481)	$0	$0	$163,923	($613,404)	$0
	(G) Regents of the University of Colorado	0.0	($8,895,446)	$0	$0	($897,416)	($7,998,030)	$0
	(H) Trustees of the Colorado School of Mines	0.0	$3,333,522	$0	$0	$4,183,651	($850,129)	$0

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(I) University of Northern Colorado	0.0	($1,660,538)	$0	$0	$0	($1,660,538)	$0
	(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	($5,660,480)	$0	$0	$0	($5,660,480)	$0
	Total	0.0	($17,734,855)	$0	$0	$11,233,923	($28,968,778)	$0
	(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.							
		0.0	($604,824)	($604,824)	$0	$0	$0	$0
	Total	0.0	($604,824)	($604,824)	$0	$0	$0	$0
	(7) Division of Occupational Education							
	(C) Area Vocational Schools	0.0	($426,398)	($426,398)	$0	$0	$0	$0
	Total	0.0	($426,398)	($426,398)	$0	$0	$0	$0
	Total SB 09-188	**0.0**	**($47,868,009)**	**($30,000,000)**	**$0**	**$11,213,922**	**($29,081,931)**	**$0**

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 09-259								
	(4) College Opportunity Fund Program							
	(A) Stipends	0.0	$0	$0	$0	$0	$0	$0
	State Institutions	0.0	($89,560,344)	$240,139,656	($329,700,000)	$0	$0	$0
	Private Institutions	0.0	($288,000)	($288,000)	$0	$0	$0	$0
	Total	0.0	($89,848,344)	$239,851,656	($329,700,000)	$0	$0	$0
	(B) Fee-for-service Contracts with State Institutions							
		0.0	($26,161,592)	($26,161,592)	$0	$0	$0	$0
	Total	0.0	($26,161,592)	($26,161,592)	$0	$0	$0	$0
	(5) Governing Boards							
	(A) Trustees of Adam State College	0.0	$557,851	$0	$0	$0	($1,901,276)	$2,459,127
	(B) Trustees of Mesa State College	0.0	$923,351	$0	$0	$0	($3,193,894)	$4,117,245
	(C) Trustees of Metropolitan State College of Denver	0.0	$2,833,265	$0	$0	$0	($7,101,579)	$9,934,844
	(D) Trustees of Western State College	0.0	$463,186	$0	$0	$0	($1,817,684)	$2,280,870
	(E) Board og Governors of the Colorado State University System	0.0	$7,408,574	$0	$0	$0	($25,862,910)	$33,271,484
	(F) Trustees of Fort Lewis College	0.0	$613,404	$0	$0	$0	($3,365,104)	$3,978,508
	(G) Regents of the University of Colorado	0.0	$7,998,030	$0	$0	$0	($41,997,437)	$49,995,467
	(H) Trustees of the Colorado School of Mines	0.0	$850,129	$0	$0	$0	($3,593,632)	$4,443,761
	(I) University of Northern Colorado	0.0	$1,660,538	$0	$0	$0	($7,248,895)	$8,909,433

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(J) State Board for Community Colleges and Occupational Education State System Community Colleges	0.0	$5,660,480	$0	$0	$0	($19,639,525)	$25,300,005
	Total	0.0	$28,968,808	$0	$0	$0	($115,721,936)	$144,690,744
	(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.							
		0.0	$604,824	($2,683,499)	$0	$0	$0	$3,288,323
	Total	0.0	$604,824	($2,683,499)	$0	$0	$0	$3,288,323
	(7) Division of Occupational Education							
	(C) Area Vocational Schools	0.0	$426,398	($2,270,620)	$0	$0	$0	$2,697,018
	Total	0.0	$426,398	($2,270,620)	$0	$0	$0	$2,697,018
	Total SB 09-259	**0.0**	**($86,009,906)**	**$208,735,945**	**($329,700,000)**	**$0**	**($115,721,936)**	**$150,676,085**