

Department of Higher Education
 Summary of Proposed Reductions
 FY 2008-09
 January 15, 2009

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2009-10 Impact?	One Time or Base/Ongoing?									Other Department(s) Affected
S-2	No	One Time	College Opportunity Fund Fee-for-service contracts and Governing Boards	FY 2008-09 Higher Education General Fund Reduction	(\$58,968,778)	(\$30,000,000)	\$0	(\$28,968,778)	\$0	0.0	no
S-3	No	One Time	Colorado Commission on Higher Education	Hiring Freeze Reduction	(\$112,790)	\$0	(\$15,001)	(\$97,789)	\$0	0.0	no
Total - Reductions					(\$59,081,568)	(\$30,000,000)	(\$15,001)	(\$29,066,567)	\$0	0.0	

Note: This summary does not include the impact of the common policy for Management and Administration of OIT.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: FY 2008-09 Higher Education General Fund Reduction
 Department: Higher Education
 Priority Number: S-2

Dept. Approval by: *[Signature]* Date: 1-8-09
 OSPB Approval: *[Signature]* Date: 1-11-09

	Fund	1	2	3	4	5	6	8	9	10	
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	1,027,753,456	1,964,404,587	(58,968,778)	1,918,653,228	1,964,401,827	53,872,885	2,018,274,712	0	2,018,274,712	53,872,885
	FTE	18,957.5	19,481.7	0.0	19,481.7	19,481.7	0.0	19,481.7	0.0	19,481.7	0.0
	GF	358,076,776	376,468,687	(30,000,000)	346,468,687	376,468,687	34,065,864	410,534,551	0	410,534,551	32,791,429
	GFE	294,300,000	330,500,000	0	330,500,000	330,500,000	0	330,500,000	0	330,500,000	0
	CF	0	1,150,105,780	0	1,150,105,780	1,150,105,780	0	1,150,105,780	0	1,150,105,780	0
	CFE/RF	627,654,358	681,247,787	(28,968,778)	652,279,009	681,147,415	32,791,429	713,938,844	0	713,938,844	32,791,429
	FF	0	0	0	0	0	0	0	0	0	0
(4) College Opportunity Fund Program (A) Stipends state institutions	Total	327,104,762	343,214,280	0	343,214,280	343,214,280	11,195,043	354,409,323	0	354,409,323	11,195,043
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	32,804,762	12,714,280	0	12,714,280	12,714,280	11,195,043	23,909,323	0	23,909,323	11,195,043
	GFE	294,300,000	330,500,000	0	330,500,000	330,500,000	0	330,500,000	0	330,500,000	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) College Opportunity Fund Program (A) Stipends private institutions	Total	1,065,330	1,104,000	0	1,104,000	1,104,000	159,975	1,263,975	0	1,263,975	159,975
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,065,330	1,104,000	0	1,104,000	1,104,000	159,975	1,263,975	0	1,263,975	159,975
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) College Opportunity Fund Program (B) Fee-for-service Contracts with State Institutions	Total	298,785,286	335,557,604	(28,968,778)	306,588,826	335,557,604	21,596,386	357,153,990	0	357,153,990	21,596,386
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	298,785,286	335,557,604	(28,968,778)	306,588,826	335,557,604	21,596,386	357,153,990	0	357,153,990	21,596,386
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS (A) Trustees of Adams State College	Total	13,624,080	22,862,997	(557,851)	22,305,146	22,862,997	651,150	23,514,147	0	23,514,147	651,150
	FTE	271.5	285.3	0.0	285.3	285.3	0.0	285.3	0.0	285.3	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	8,254,548	0	8,254,548	8,254,548	0	8,254,548	0	8,254,548	0
	CFE/RF	13,624,080	14,608,449	(557,851)	14,050,598	14,608,449	651,150	15,259,599	0	15,259,599	651,150
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: FY 2008-09 Higher Education General Fund Reduction
 Department: Higher Education Dept. Approval by: _____ Date: _____
 Priority Number: S-2 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(5) GOVERNING BOARDS (B) Trustees of Mesa State College	Total	22,376,340	49,474,411	(923,321)	48,551,090	49,474,411	1,145,520	50,619,931	0	50,619,931	1,145,520
	FTE	452.2	474.8	0.0	474.8	474.8	0.0	474.8	0.0	474.8	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	25,468,804	0	25,468,804	25,468,804	0	25,468,804	0	25,468,804	0
	CFE/RF	22,376,340	24,005,607	(923,321)	23,082,286	24,005,607	1,145,520	25,151,127	0	25,151,127	1,145,520
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS (C) Trustees of Metropolitan State College of Denver	Total	44,644,910	102,935,467	(2,833,265)	100,102,202	102,866,467	2,564,034	105,430,501	0	105,430,501	2,564,034
	FTE	1,056.3	1,124.0	0.0	1,124.0	1,124.0	0.0	1,124.0	0.0	1,124.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	53,222,055	0	53,222,055	53,222,055	0	53,222,055	0	53,222,055	0
	CFE/RF	44,644,910	49,713,412	(2,833,265)	46,880,147	49,644,412	2,564,034	52,208,446	0	52,208,446	2,564,034
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS (D) Trustees of Western State College	Total	11,355,691	13,106,439	(463,186)	12,643,253	13,106,439	546,820	13,653,259	0	13,653,259	546,820
	FTE	230.9	241.5	0.0	241.5	241.5	0.0	241.5	0.0	241.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	933,422	0	933,422	933,422	0	933,422	0	933,422	0
	CFE/RF	11,355,691	12,173,017	(463,186)	11,709,831	12,173,017	546,820	12,719,837	0	12,719,837	546,820
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS (E) Board of Governors of the Colorado State University System	Total	133,789,929	357,341,550	(7,408,574)	349,932,976	357,312,938	6,802,449	364,115,387	0	364,115,387	6,802,449
	FTE	3,852.4	4,070.7	0.0	4,070.7	4,070.7	0.0	4,070.7	0.0	4,070.7	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	210,280,038	0	210,280,038	210,280,038	0	210,280,038	0	210,280,038	0
	CFE/RF	133,789,929	147,061,512	(7,408,574)	139,652,938	147,032,900	6,802,449	153,835,349	0	153,835,349	6,802,449
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS (F) Trustees of Fort Lewis College	Total	11,653,935	38,530,861	(613,404)	37,917,457	38,530,861	604,105	39,134,966	0	39,134,966	604,105
	FTE	432.3	449.3	0.0	449.3	449.3	0.0	449.3	0.0	449.3	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	25,746,531	0	25,746,531	25,746,531	0	25,746,531	0	25,746,531	0
	CFE/RF	11,653,935	12,784,330	(613,404)	12,170,926	12,784,330	604,105	13,388,435	0	13,388,435	604,105
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: FY 2008-09 Higher Education General Fund Reduction
Department: Higher Education **Dept. Approval by:**
Priority Number: S-2 **OSPb Approval:** **Date:**
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(5) GOVERNING BOARDS (G) Regents of the University of Colorado	Total	194,986,340	777,917,970	(7,998,030)	769,919,940	777,917,970	10,444,211	788,362,181	0	788,362,181	10,444,211
	FTE	6,441.1	6,507.6	0.0	6,507.6	6,507.6	0.0	6,507.6	0.0	6,507.6	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	568,160,990	0	568,160,990	568,160,990	0	568,160,990	0	568,160,990	0
	CFE/RF	194,986,340	209,756,980	(7,998,030)	201,758,950	209,756,980	10,444,211	220,201,191	0	220,201,191	10,444,211
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS (H) Trustees of the Colorado School of Mines	Total	21,737,271	78,776,644	(850,129)	77,926,515	78,776,644	967,165	79,743,809	0	79,743,809	967,165
	FTE	629.4	653.6	0.0	653.6	653.6	0.0	653.6	0.0	653.6	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	55,539,258	0	55,539,258	55,539,258	0	55,539,258	0	55,539,258	0
	CFE/RF	21,737,271	23,237,386	(850,129)	22,387,257	23,237,386	967,165	24,204,551	0	24,204,551	967,165
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS (I) University of Northern Colorado	Total	41,156,170	97,282,524	(1,660,538)	95,621,986	97,282,524	2,057,171	99,339,695	0	99,339,695	2,057,171
	FTE	1,015.0	954.9	0.0	954.9	954.9	0.0	954.9	0.0	954.9	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	53,196,213	0	53,196,213	53,196,213	0	53,196,213	0	53,196,213	0
	CFE/RF	41,156,170	44,086,311	(1,660,538)	42,425,773	44,086,311	2,057,171	46,143,482	0	46,143,482	2,057,171
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS (J) State Board for Community Colleges and Occupational Education State System Community Colleges	Total	132,329,692	293,124,704	(5,660,480)	287,464,224	293,121,944	7,008,804	300,130,748	0	300,130,748	7,008,804
	FTE	4,576.4	4,720.0	0.0	4,720.0	4,720.0	0.0	4,720.0	0.0	4,720.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	149,303,921	0	149,303,921	149,303,921	0	149,303,921	0	149,303,921	0
	CFE/RF	132,329,692	143,820,783	(5,660,480)	138,160,303	143,818,023	7,008,804	150,826,827	0	150,826,827	7,008,804
	FF	0	0	0	0	0	0	0	0	0	0
(6) LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S	Total	14,823,001	15,890,257	(604,824)	15,285,433	15,890,257	587,940	16,478,197	0	16,478,197	587,940
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	14,823,001	15,890,257	(604,824)	15,285,433	15,890,257	587,940	16,478,197	0	16,478,197	587,940
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: FY 2008-09 Higher Education General Fund Reduction
Department: Higher Education **Dept. Approval by:**
Priority Number: S-2 **OSPB Approval:** **Date:**
Date:

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(7) DIVISION OF OCCUPATIONAL EDUCATION	Total 10,598,397	11,202,546	(426,398)	10,776,148	11,202,546	526,520	11,729,066	0	11,729,066	526,520
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(C) Area Vocational School Support	GF 10,598,397	11,202,546	(426,398)	10,776,148	11,202,546	526,520	11,729,066	0	11,729,066	526,520
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0
	CFE/RF 0	0	0	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0

Non-Line Item Request:

Letternote Revised Text: (A) Trustees of Adams State College
b Of this amount, \$3,806,040 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$10,424,494 \$10,244,558 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (B) Trustees of Mesa State College
b Of this amount, \$12,226,800 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$14,153,995 \$10,855,486 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (C) Trustees of Metropolitan State College of Denver
b Of this amount, \$43,917,120 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$3,807,992 \$2,894,027 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (D) Trustees of Western State College
b Of this amount, \$4,002,000 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,474,047 \$7,707,831 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (E) Board of Governors of the Colorado State University System
b Of this amount, \$53,836,560 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$93,026,340 \$85,617,766 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$170,000 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2009 calendar year grant, and any unexpended balance on June 30, 2009, is intended to roll forward and remain available for expenditure through June 30, 2010.

Letternote Revised Text: (F) Trustees of Fort Lewis College
b Of this amount, \$7,087,680 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$5,648,650 \$5,035,246 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$48,000 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2009 calendar year grant, and any unexpended balance on June 30, 2009, is intended to roll forward and remain available for expenditure through June 30, 2010.

Letternote Revised Text: (G) Regents of the University of Colorado
b Of this amount, \$77,525,640 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$134,573,809 \$123,575,779 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$657,531 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S. The amount from the Local Government Mineral Impact Fund represents a 2009 calendar year grant, and any unexpended balance on June 30, 2009, is intended to roll forward and remain available for expenditure through June 30, 2010.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: FY 2008-09 Higher Education General Fund Reduction
Department: Higher Education **Dept. Approval by:**
Priority Number: S-2 **OSPB Approval:** **Date:**
Date:

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11

Letternote Revised Text: (H) Trustees of the Colorado School of Mines
 b Of this amount, \$7,429,920 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$15,807,466 \$14,957,337 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (I) University of Northern Colorado
 b Of this amount, \$21,804,000 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$22,282,344 \$20,621,773 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts.

Letternote Revised Text: (J) State Board for Community Colleges and Occupational Education State System Community Colleges
 b Of this amount, \$111,578,520 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$30,739,503 \$25,079,023 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$1,500,000 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., for faculty and the development of community college-level curricula on alternative, renewable, and existing energies.

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name: Higher Education (4) College Opportunity Fund Program - Stipends, Fee for Service Contracts

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments:



DEPARTMENT OF HIGHER EDUCATION

*Budget Reduction Proposal
January 15, 2009*

*David E. Skaggs
Executive Director*

FY 2008-09 Higher Education General Fund Reduction – S-2

Proposal:

The Department has four state-funded sections in the Long Bill: allocations to the College Opportunity Fund Program (COF stipends and fee for service contracts), the state's financial aid programs, the appropriation to the local district colleges, and the appropriation to the area vocational schools. Because FY 2008-09 is already underway, the Department does not believe it is prudent to reduce financial aid or COF stipend appropriations because these funds have already been provided to students or on behalf of students. Further, it would be administratively difficult to reduce the amount of the COF stipend per credit hour even though doing so is allowed in Section 23-18-202 (4) (a and b), C.R.S. (2008).

The Department of Higher Education proposes a \$30,000,000 General Fund reduction in FY 2008-09, with the majority of the reduction to be taken from the fee for service portion of each governing board's allocation, with the remaining reduction taken from the local district colleges and the area vocational schools, neither of which enter into a fee for service contract with the Department. These cuts are requested to be made proportionately to the manner in which new money was allocated in the FY 2008-09 Long Bill (H.B.08-1375) as shown in the *Assumptions and Tables to Show Calculations* section below.

The proposal to reduce the General Fund budget in FY 2008-09 is consistent with how General Fund was allocated during the appropriations process last year (growth from FY 2007-08 to FY 2008-09).

Summary of Request:

- Consistent and proportionate with the method used to allocate General Fund in the FY 2008-09 Long Bill.
- Cutting the fee-for-service portion of governing board allocations is administratively less burdensome than reducing the COF stipend amount per student and can be done through amendments to the fee for service contracts and adjustments to remaining monthly payments. Only the Community Colleges contract would require a "return of funds" because this contract is paid out in one lump sum at the beginning of the fiscal year.
- Financial aid grants which have already been calculated and awarded for the fiscal year are not rescinded in this request, ensuring students with documented need continue to receive the aid for which they are eligible in FY 2008-09.

Assumptions and Tables to Show Calculations:

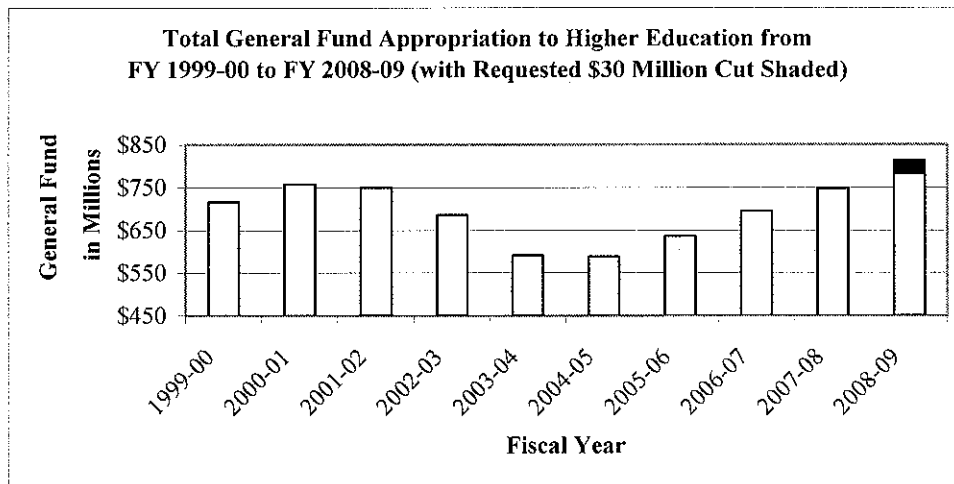
Proposed FY 2008-09 \$30 Million General Fund Reduction - Based on FY 2008-09 Allocation

Governing Board	Allocation	JBC Amendments	Total Increase	% of Total Increase	FY 2008-09 TOTAL Appropriation	CUT AMOUNT	Revised FY 2008-09 fee-for-service or General Fund	REVISED TOTAL WITH CUT
University of Colorado System	\$12,613,109	\$1,500,000	\$14,113,109	26.66%	\$209,099,449	(\$7,998,030)	\$123,575,779	\$201,101,419
Colorado State University System	\$12,072,971	\$1,000,000	\$13,072,971	24.70%	\$146,891,512	(\$7,408,574)	\$85,617,766	\$139,482,938
Community College System	\$7,488,331	\$2,500,000	\$9,988,331	18.87%	\$142,320,783	(\$5,660,480)	\$25,079,023	\$136,660,303
University of Northern Colorado	\$2,930,141		\$2,930,141	5.54%	\$44,086,311	(\$1,660,538)	\$20,621,773	\$42,425,773
Colorado School of Mines	\$1,400,115	\$100,000	\$1,500,115	2.83%	\$23,237,386	(\$850,129)	\$14,957,337	\$22,387,257
Fort Lewis College	\$1,082,395		\$1,082,395	2.04%	\$12,736,330	(\$613,404)	\$5,035,246	\$12,122,926
Adams State College	\$884,369	\$100,000	\$984,369	1.86%	\$14,608,449	(\$557,851)	\$10,244,558	\$14,050,598
Meas State College	\$1,629,267		\$1,629,267	3.08%	\$24,005,607	(\$923,321)	\$10,855,486	\$23,082,286
Metropolitan State College of Denver	\$4,999,502		\$4,999,502	9.44%	\$49,713,412	(\$2,833,265)	\$2,894,027	\$46,880,147
Western State College	\$417,326	\$400,000	\$817,326	1.54%	\$12,173,017	(\$463,186)	\$7,707,831	\$11,709,831
Local District Junior Colleges	\$1,067,256		\$1,067,256	2.02%	\$15,890,257	(\$604,824)	\$15,285,433	\$15,285,433
Area Vocational Schools	\$752,410		\$752,410	1.42%	\$11,202,546	(\$426,398)	\$10,776,148	\$10,776,148
Total	\$47,337,191	\$5,600,000	\$52,937,191	100.00%	\$705,965,059	(\$30,000,000)	\$332,650,407	\$675,965,059

Reduction

\$30,000,000

This chart shows the Department's proposal for \$30,000,000 reduction in General Fund. The reductions are taken from the fee for service portion of each governing board's general appropriation or from the general appropriation in the case of the local district colleges and the area vocational schools. The necessary reduction and each governing board's share of this amount is determined based on their percentage share of the overall General Fund increase in the FY 2008-09 allocation.



Note: Identified in total General Fund not adjusted for inflation.

Current Statutory Authority or Needed Statutory Change:

- No Statutory change required.
- Section 23-1-105, C.R.S. (2008). Duties and powers of the commission with respect to appropriations.
- Section 23-1-109.7, C.R.S. (2008). Duties and powers of the commission with regard to the provision of educational services.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Hiring Freeze Reduction
 Department: Higher Education Dept. Approval by: *Deane M. Redman* Date: 1-12-09
 Priority Number: S-3 OSPB Approval: *Rmz* Date: 1-13-09

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	3,217,037	3,314,838	(112,790)	3,202,048	3,498,220	0	3,498,220	0	3,498,220	0
	FTE	37.9	38.9	0.0	38.9	31.1	0.0	31.1	0.0	31.1	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,701,074	781,592	(15,001)	766,591	831,641	0	831,641	0	831,641	0
	CFE/RF	215,615	2,172,769	(97,789)	2,074,980	2,281,993	0	2,281,993	0	2,281,993	0
	FF	300,348	360,477	0	360,477	384,586	0	384,586	0	384,586	0
(2) Colorado Commission on Higher Education	Total	2,658,772	2,706,248	(97,789)	2,608,459	2,839,581	0	2,839,581	0	2,839,581	0
	FTE	30.1	31.1	0.0	31.1	31.1	0.0	31.1	0.0	31.1	0.0
(A) Administration	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,142,809	173,002	0	173,002	173,002	0	173,002	0	173,002	0
	CFE/RF	215,615	2,172,769	(97,789)	2,074,980	2,281,993	0	2,281,993	0	2,281,993	0
	FF	300,348	360,477	0	360,477	384,586	0	384,586	0	384,586	0
(2) Colorado Commission on Higher Education	Total	558,265	608,590	(15,001)	593,589	658,639	0	658,639	0	658,639	0
	FTE	7.8	7.8	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0
(B) Division of Private Occupational Schools	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	558,265	608,590	(15,001)	593,589	658,639	0	658,639	0	658,639	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: The Department had an error on the Hiring Freeze Report which identified all of the vacancy savings as cash funds, however, upon reconciling information for a budget action it was determined that the total \$112,790 was comprised of \$15,001 cash funds and \$97,789 reappropriated funds rather than \$112,790 cash funds. As such, the amounts identified here are the accurate cash funds and reappropriated funds splits for FY 2008-09.

Letternote Revised Text:
Cash or Federal Fund Name and COFRS Fund Number: COFRS Fund 222 Private Occupational Schools Cash Fund

Reappropriated Funds Source, by Department and Line Item Name: This amount shall be from statewide and departmental indirect cost recoveries.

Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: