

Department of Higher Education
 Summary of Proposed Reductions
 FY 2009-10
 January 23, 2009

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2008-09 Impact?	One Time or Base/Ongoing?									Other Department(s) Affected
BA-1	Yes	Ongoing	College Opportunity Fund Fee-for-service contracts, Financial Aid, Governing Boards, Area Vocational Schools, and Local District Junior Colleges	FY 2009-10 Higher Education General Fund Reduction	(\$183,516,513)	(\$100,000,000)	\$0	(\$83,516,513)	\$0	0.0	no
NP-1	No	Ongoing	Executive Director	Salary Survey - Reduction	(\$234,950)	\$0	(\$153,505)	(\$52,560)	(\$28,885)	0.0	no
Total - Reductions					(\$183,751,463)	(\$100,000,000)	(\$153,505)	(\$83,569,073)	(\$28,885)	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 2009-10 Higher Education General Fund Reduction
 Department: Higher Education Dept. Approval by: *Deena M. Padua* Date: 1-26-09
 Priority Number: BA-1 OSPB Approval: *for H 3* Date: 1-26-09

	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
Total of All Line Items	Total	1,357,376,119	2,632,625,721	(58,968,778)	2,573,656,943	2,632,625,721	72,791,429	2,705,267,150	(183,516,513)	2,522,550,637	(110,725,084)
	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	435,421,761	462,322,626	(30,000,000)	432,322,626	462,322,626	40,000,000	502,172,626	(100,000,000)	402,972,626	(60,000,000)
	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	1,158,555,308	0	1,158,555,308	1,158,555,308	0	1,158,555,308	0	1,158,555,308	0
	CFE/RF	627,654,358	681,247,787	(28,968,778)	652,279,009	681,247,787	32,791,429	714,039,216	(83,516,513)	630,522,703	(50,725,084)
	FF	0	0	0	0	0	0	0	0	0	0
(3) Colorado Commission on Higher Education Financial Aid (A) Need Based Grants	Total	66,981,729	74,294,146	0	74,294,146	74,294,146	4,520,588	78,814,734	(10,423,415)	68,391,319	(5,902,827)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	66,981,729	74,294,146	0	74,294,146	74,294,146	4,520,588	78,814,734	(10,423,415)	68,391,319	(5,902,827)
	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
(3) Colorado Commission on Higher Education Financial Aid (B) Merit Based Grants	Total	1,494,744	1,500,000	0	1,500,000	1,500,000	0	1,500,000	(1,500,000)	0	(1,500,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,494,744	1,500,000	0	1,500,000	1,500,000	0	1,500,000	(1,500,000)	0	(1,500,000)
	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
(3) Colorado Commission on Higher Education Financial Aid (D) Special Purpose Scholarships for Precollegiate Programs	Total	804,952	1,600,000	0	1,600,000	1,600,000	0	1,600,000	(1,600,000)	0	(1,600,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	804,952	1,600,000	0	1,600,000	1,600,000	0	1,600,000	(1,600,000)	0	(1,600,000)
	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
(3) Colorado Commission on Higher Education Financial Aid (D) Special Purpose National Guard Tuition Assistance Fund	Total	8,063,560	650,000	0	650,000	650,000	150,000	800,000	0	800,000	150,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	8,063,560	650,000	0	650,000	650,000	150,000	800,000	0	800,000	150,000
	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 2009-10 Higher Education General Fund Reduction
Department: Higher Education **Dept. Approval by:**
Priority Number: BA-1 **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
(3) Colorado Commission on Higher Education Financial Aid (D) Special Purpose Native American Students/Fort Lewis College	Total FTE GF GFE CF CFE/RF FF	8,063,560 0.0 8,063,560 0 0 0 0	8,359,421 0.0 8,359,421 0 0 0 0	0 0.0 0 0 0 0 0	8,359,421 0.0 8,359,421 0 0 0 0	8,359,421 0.0 8,359,421 0 0 0 0	1,263,548 0.0 1,263,548 0 0 0 0	9,622,969 0.0 9,622,969 0 0 0 0	0 0.0 0 0 0 0 0	9,622,969 0.0 9,622,969 0 0 0 0	1,263,548 0.0 1,263,548 0 0 0 0
(4) College Opportunity Fund Program (A) Stipends state institutions	Total FTE GF GFE CF CFE/RF FF	327,104,762 0.0 32,804,762 294,300,000 0 0 0	343,314,652 0.0 12,814,652 330,500,000 0 0 0	0 0.0 0 0 0 0 0	343,314,652 0.0 12,814,652 330,500,000 0 0 0	343,214,280 0.0 12,814,652 330,500,000 0 0 0	11,195,043 0.0 11,195,043 0 0 0 0	354,409,323 0.0 24,009,695 330,500,000 0 0 0	(11,195,043) 0.0 (11,195,043) 0 0 0 0	343,214,280 0.0 12,814,652 330,500,000 0 0 0	0 0.0 0 0 0 0 0
(4) College Opportunity Fund Program (A) Stipends private institutions	Total FTE GF GFE CF CFE/RF FF	1,065,330 0.0 1,065,330 0 0 0 0	1,104,000 0.0 1,104,000 0 0 0 0	0 0.0 0 0 0 0 0	1,104,000 0.0 1,104,000 0 0 0 0	1,104,000 0.0 1,104,000 0 0 0 0	159,975 0.0 159,975 0 0 0 0	1,263,975 0.0 1,263,975 0 0 0 0	(39,915) 0.0 (39,915) 0 0 0 0	1,224,060 0.0 1,224,060 0 0 0 0	120,060 0.0 120,060 0 0 0 0
(4) College Opportunity Fund Program (B) Fee-for-service Contracts with State Institutions	Total FTE GF GFE CF CFE/RF FF	298,785,286 0.0 298,785,286 0 0 0 0	335,557,604 0.0 335,557,604 0 0 0 0	(28,968,778) 0.0 (28,968,778) 0 0 0 0	306,588,826 0.0 306,588,826 0 0 0 0	335,557,604 0.0 335,557,604 0 0 0 0	21,596,386 0.0 21,596,386 0 0 0 0	357,153,990 0.0 357,153,990 0 0 0 0	(72,321,470) 0.0 (72,321,470) 0 0 0 0	284,832,520 0.0 284,832,520 0 0 0 0	(50,725,084) 0.0 (50,725,084) 0 0 0 0
(5) GOVERNING BOARDS (A) Trustees of Adams State College	Total FTE GF GFE CF CFE/RF FF	13,624,080 271.5 0 0 0 13,624,080 0	22,862,997 285.3 0 0 8,254,548 14,608,449 0	(557,851) 0.0 0 0 0 (557,851) 0	22,305,146 285.3 0 0 8,254,548 14,050,598 0	22,862,997 285.3 0 0 8,254,548 14,608,449 0	651,151 0.0 0 0 0 651,151 0	23,514,148 285.3 0 0 8,254,548 15,259,600 0	(1,627,962) 0.0 0 0 0 (1,627,962) 0	21,886,186 285.3 0 0 8,254,548 13,631,638 0	(976,811) 0.0 0 0 0 (976,811) 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 2009-10 Higher Education General Fund Reduction
Department: Higher Education **Dept. Approval by:**
Priority Number: BA-1 **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	Total	22,376,340	49,474,411	(923,321)	48,551,090	49,474,411	1,145,520	50,619,931	(2,762,279)	47,857,652	(1,616,759)
(B) Trustees of Mesa State College	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	(2,762,279)	22,388,848	(1,616,759)
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS	Total	44,644,910	103,011,292	(2,833,265)	100,178,027	103,011,292	2,564,034	105,575,326	(7,525,154)	98,050,172	(4,961,120)
(C) Trustees of Metropolitan State College of Denver	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	53,297,880	0	53,297,880	53,297,880	0	53,297,880	0	53,297,880	0
	CFE/RF	44,644,910	49,713,412	(2,833,265)	46,880,147	49,713,412	2,564,034	52,277,446	(7,525,154)	44,752,292	(4,961,120)
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS	Total	11,355,691	21,506,439	(463,186)	21,043,253	21,506,439	546,819	22,053,258	(1,357,870)	20,695,388	(811,051)
(D) Trustees of Western State College	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	9,333,422	0	9,333,422	9,333,422	0	9,333,422	0	9,333,422	0
	CFE/RF	11,355,691	12,173,017	(463,186)	11,709,831	12,173,017	546,819	12,719,836	(1,357,870)	11,361,966	(811,051)
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS	Total	133,789,929	357,312,938	(7,408,574)	349,904,364	357,312,938	6,802,449	364,115,387	(19,775,056)	344,340,331	(12,972,607)
(E) Board of Governors of the Colorado State University System	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	210,251,426	0	210,251,426	210,251,426	0	210,251,426	0	210,251,426	0
	CFE/RF	133,789,929	147,061,512	(7,408,574)	139,652,938	147,061,512	6,802,449	153,863,961	(19,775,056)	134,088,905	(12,972,607)
	FF	0	0	0	0	0	0	0	0	0	0
(5) GOVERNING BOARDS	Total	11,653,935	38,530,861	(613,404)	37,917,457	38,530,861	604,105	39,134,966	(1,678,191)	37,456,775	(1,074,086)
(F) Trustees of Fort Lewis College	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	(1,678,191)	11,710,244	(1,074,086)
	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 2009-10 Higher Education General Fund Reduction
Department: Higher Education **Dept. Approval by:**
Priority Number: BA-1 **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	(24,448,970)	763,913,211	(14,004,759)
	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	(24,448,970)	195,752,221	(14,004,759)
	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	(2,455,763)	77,288,046	(1,488,598)
	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	(2,455,763)	21,748,788	(1,488,598)
	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	(4,964,816)	94,374,879	(2,907,645)
	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	(4,964,816)	41,178,666	(2,907,645)
	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	293,127,019	(5,660,480)	287,466,539	293,127,019	7,008,804	300,135,823	(16,920,452)	283,215,371	(9,911,648)
	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	149,306,236	0	149,306,236	149,306,236	0	149,306,236	0	149,306,236	0
	CFE/RF	132,329,692	143,820,783	(5,660,480)	138,160,303	143,820,783	7,008,804	150,829,587	(16,920,452)	133,909,135	(9,911,648)
	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	(1,647,003)	14,831,194	(1,059,063)
	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	(1,647,003)	14,831,194	(1,059,063)
	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 2009-10 Higher Education General Fund Reduction
Department: Higher Education **Dept. Approval by:**
Priority Number: BA-1 **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	(1,273,154)	10,455,912	(746,634)
	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	(1,273,154)	10,455,912	(746,634)
	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, ~~\$3,930,150~~ \$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 ~~\$14,329,450~~ \$9,825,598 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, ~~\$12,625,500~~ \$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 ~~\$12,525,627~~ \$10,162,048 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, ~~\$45,420,450~~ \$43,986,120 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and ~~\$6,856,996~~ \$766,172 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, ~~\$4,432,500~~ \$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 ~~\$8,587,336~~ \$7,359,966 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, ~~\$55,624,645~~ \$53,865,172 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, ~~\$98,072,346~~ \$80,053,733 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, ~~\$7,348,800~~ \$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, ~~\$6,024,635~~ \$4,574,564 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.

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 2009-10 Higher Education General Fund Reduction
Department: Higher Education **Dept. Approval by:**
Priority Number: BA-1 **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: (G) Regents of the University of Colorado
 b Of this amount, \$80,053,650 \$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, \$139,490,040 \$117,569,050 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 rollforward and remain available for expenditure through June 30, 2010.

Letternote Revised Text: (H) Trustees of the Colorado School of Mines
 b Of this amount, \$7,672,200 \$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 \$16,532,354 \$14,318,868 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, \$22,545,000 \$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 \$23,628,482 \$19,374,666 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, \$145,249,800 \$111,581,280 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$34,109,787 \$20,827,855 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 statewide and departmental indirect cost recoveries

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



DEPARTMENT OF HIGHER EDUCATION

*Budget Reduction Proposal
January 23, 2009*

David E. Skaggs
Executive Director

FY 2009-10 Higher Education General Fund Reduction – BA-1

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. The Department proposes a \$100,000,000 General Fund reduction to the budget submission for FY 2009-10 (submitted on November 1, 2008 and subsequently amended on November 10, 2008). The Department's FY 2008-09 reduction request dated January 15, 2009, was based on proportionate cuts to the governing board, local district colleges, and the area vocational schools based on how much new General Fund they received in FY 2008-09 over the prior year. The Department proposed to keep a portion of the reduction allocation methodology consistent for the proposed FY 2009-10 cuts (in "Part A" below).

Summary of Request:

In order to cut \$100,000,000 General Fund in FY 2009-10, the Department recommends a three part cut:

- **Part A:** Implementing cuts of \$52,530,781 General Fund by proportionately applying the cut to institutions based on the allocation model utilized for the FY 2008-09 proposed cut (*this is based on the General Fund growth in funding from FY 2007-08 to FY 2008-09*);
- **Part B:** Withdrawing the November 10, 2008 FY 2009-10 request (while leaving in the statutorily required components) for a \$38,466,392 General Fund reduction; and
- **Part C:** Implementing proposed cuts to specific programs or line items resulting in a \$9,002,827 General Fund reduction in FY 2009-10.

Part	Part Title	Description	Total Funds	General Fund	Reappropriated Funds
A	Cut FY 2008-09 Base Funding	Cut based on FY 2008-09 General Fund allocation	\$ (103,255,865)	\$ (52,530,781)	\$ (50,725,084)
B	Withdraw November 2008 Decision Items (except components identified on page 3 under "Part B")	DI - 1 "Allocations for the College Opportunity Fund, Local District Junior Colleges and the Area Vocational Schools"	\$ (66,737,233)	\$ (33,945,804)	\$ (32,791,429)
		DI - 3 "State Funded Student Assistance Programs"	\$ (4,520,588)	\$ (4,520,588)	\$ -
C	Long Bill Group: (3) Colorado Commission on Higher Education Financial Aid	Cut "(B) Merit Based Aid"	\$ (1,500,000)	\$ (1,500,000)	\$ -
		Cut "(D) Special Purpose - Scholarships for Precollegiate Programs"	\$ (1,600,000)	\$ (1,600,000)	\$ -
		Cut Graduate Student Financial Aid "(A) Need Based Grants"	\$ (5,902,827)	\$ (5,902,827)	\$ -
TOTAL CUTS			\$ (183,516,513)	\$ (100,000,000)	\$ (83,516,513)

Assumptions and Tables to Show Calculations:

Part A

The Department proposes cutting \$52,530,781 General Fund in FY 2009-10 from the governing boards and institutions of Higher Education based on allocations in FY 2008-09. As such, the institutions' percentage of growth in General Fund (or College Opportunity Fund) from FY 2007-08 to FY 2008-09 is utilized to cut this share of the proposal. The table below identifies the percentage of the allocation from FY 2008-09 which results in the FY 2009-10 cut for Part A. The cut to the Governing Boards will be administered through the College Opportunity Fund fee-for-service contracts.

Part A		
Governing Boards and Institutions of Higher Education	FY 2008-09 Allocation	Percent of Cut based on Funding Allocation in FY 2008-09
University of Colorado System	(14,004,759)	26.66%
Colorado State University System	(12,972,607)	24.70%
Community College System	(9,911,648)	18.87%
University of Northern Colorado	(2,907,645)	5.54%
Colorado School of Mines	(1,488,598)	2.83%
Fort Lewis College	(1,074,086)	2.04%
Adams State College	(976,811)	1.86%
Mesa State College	(1,616,759)	3.08%
Metropolitan State College of Denver	(4,961,120)	9.44%
Western State College	(811,051)	1.54%
Local District Junior Colleges	(1,059,063)	2.02%
Area Vocational Schools	(746,634)	1.42%
Total	(52,530,781)	100.00%

Part B

The Department proposes withdrawing the General Fund increase submitted in the November 10, 2008 FY 2009-10 budget requests. This includes reductions that are identified in the "Part B" table (on the following page). Included in this reduction is the removal of the inflationary increase in the College Opportunity Fund - stipends. However, portions of the November 10, 2008 request remain intact, including the following:

- \$120,060 General Fund for the College Opportunity Fund – Stipend for private institutions (due to increased population from the Colorado Christian University ruling);

Methodology:

- 1) Original increase of \$159,975 included \$123,975 for new Colorado Christian University students and \$36,000 stipend inflation adjustment for students at existing participating private institutions
- 2) $\$123,975 / \$1,425 \text{ per FTE} = 87 \text{ FTE}$;
- 3) $87 \text{ FTE} * \$1,380 \text{ per FTE} = \$120,060$ for FY 2009-10.

- \$150,000 General Fund for increase funding for the Colorado National Guard Tuition Assistance Program. **As identified in the November 10, 2008 "DI-3" statutory change is required to:**
Section 23-3.3-202 (2), C.R.S. (2008) the commission shall not allocate more than EIGHT HUNDRED THOUSAND ~~six hundred fifty thousand~~ dollars under subsection (1) of this section for purposes of providing tuition assistance to members of the National Guard pursuant to Section 23-5-111.4.
- \$1,263,548 General Fund for the statutory obligation to fund Fort Lewis College Native American Students (pursuant to Section 23-52-105, (1) (b), C.R.S. (2008)).

PART B						
DI - 1 REQUESTED INCREASE	Total	General Fund	Reappropriated Funds	General Fund CUTS	Reappropriated Funds CUTS	FY 2009-10 Request from Decision Items
College Opportunity Fund (A) Stipend state institutions	\$ 11,195,043	\$ 11,195,043	\$ -	\$ (11,195,043)	\$ -	\$ -
College Opportunity Fund (A) Stipend private institutions	\$ 159,975	\$ 159,975	\$ -	\$ (39,915)	\$ -	\$ 120,060
College Opportunity Fund (B) Fee-for-service Contract with State institutions	\$ 21,596,386	\$ 21,596,386	\$ -	\$ (21,596,386)	\$ -	\$ -
Adams State College	\$ 651,151	\$ -	\$ 651,151	\$ -	\$ (651,151)	\$ -
Mesa State College	\$ 1,145,520	\$ -	\$ 1,145,520	\$ -	\$ (1,145,520)	\$ -
Metropolitan State College of Denver	\$ 2,564,034	\$ -	\$ 2,564,034	\$ -	\$ (2,564,034)	\$ -
Western State College	\$ 546,819	\$ -	\$ 546,819	\$ -	\$ (546,819)	\$ -
Colorado State University System	\$ 6,802,449	\$ -	\$ 6,802,449	\$ -	\$ (6,802,449)	\$ -
Fort Lewis College	\$ 604,105	\$ -	\$ 604,105	\$ -	\$ (604,105)	\$ -
University of Colorado System	\$ 10,444,211	\$ -	\$ 10,444,211	\$ -	\$ (10,444,211)	\$ -
Colorado School of Mines	\$ 967,165	\$ -	\$ 967,165	\$ -	\$ (967,165)	\$ -
University of Northern Colorado	\$ 2,057,171	\$ -	\$ 2,057,171	\$ -	\$ (2,057,171)	\$ -
Community College System	\$ 7,008,804	\$ -	\$ 7,008,804	\$ -	\$ (7,008,804)	\$ -
Local District Junior Colleges	\$ 587,940	\$ 587,940	\$ -	\$ (587,940)	\$ -	\$ -
Area Vocational Schools	\$ 526,520	\$ 526,520	\$ -	\$ (526,520)	\$ -	\$ -
WITHDRAW DI-1-- FY 2009-10 CUT				\$ (33,945,804)	\$ (32,791,429)	
DI - 3 REQUESTED INCREASE	Total	General Fund	Reappropriated Funds	General Fund CUTS	Reappropriated Funds CUTS	FY 2009-10 Request from Decision Items
Need Based Grants	\$ 4,520,588	\$ 4,520,588	\$ -	\$ (4,520,588)	\$ -	\$ -
National Guard Tuition Assitance	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Fort Lewis College Native American Students	\$ 1,263,548	\$ 1,263,548	\$ -	\$ -	\$ -	\$ 1,263,548
WITHDRAW DI-3 --FY 2009-10 CUT				\$ (4,520,588)		
				General Fund CUTS	Reappropriated Funds CUTS	General Fund that is still Requested in FY 2009-10
TOTAL CUT FOR WITHDRAWING FY 2009-10 Request DI-1 and DI-3				\$ (38,466,392)	\$ (32,791,429)	\$ 1,533,608

Summary of Part A & B

The Department's proposed cuts in Part A and Part B impact the governing boards and institutions of higher education. The sum of both of these parts is presented in the following table. It should be noted that the cuts to the governing boards will be pursued through reductions to the College Opportunity Fund – fee-for-service contracts for “Part A” while “Part B” is pursued through a combination of cuts to the College Opportunity Fund – stipend and fee-for-service contracts as identified on the Schedule 13 and the table on page 7.

Higher Education FY 2009-10 Budget Reduction Proposal (Part A & B)							
Component	I	II	III	IV	V	VI	VII
Component Methodology	See FY 2008-09 Appropriation	See FY 2009-10 November 2008 Request	III = Part A Calculation	IV = II - III	V = Withdraw November 2008 Request	VI = III + V	VII = I + VI
Governing Board	FY 2008-09 College Opportunity Fund or General Fund Base	FY 2009-10 College Opportunity Fund or General Fund Request	FY 2009-10 Reduction Part A - Cut Based on FY 2008-09 Allocation	Remaining FY 2009-10 Request after Part A Reduction	FY 2009-10 Reduction Part B - Withdraw November 2008 Request	Total Cut FY 2009-10 Cut	Remaining FY 2009-10 College Opportunity Fund or General Fund Request
University of Colorado System	209,099,449	219,543,660	(14,004,759)	205,538,901	(10,444,211)	(24,448,970)	195,094,690
Colorado State University System	146,891,512	153,693,961	(12,972,607)	140,721,354	(6,802,449)	(19,775,056)	133,918,905
Community College System	142,320,783	149,329,587	(9,911,648)	139,417,939	(7,008,804)	(16,920,452)	132,409,135
University of Northern Colorado	44,086,311	46,143,482	(2,907,645)	43,235,837	(2,057,171)	(4,964,816)	41,178,666
Colorado School of Mines	23,237,386	24,204,551	(1,488,598)	22,715,953	(967,165)	(2,455,763)	21,748,788
Fort Lewis College	12,736,330	13,340,435	(1,074,086)	12,266,349	(604,105)	(1,678,191)	11,662,244
Adams State College	14,608,449	15,259,600	(976,811)	14,282,789	(651,151)	(1,627,962)	13,631,638
Mesa State College	24,005,607	25,151,127	(1,616,759)	23,534,368	(1,145,520)	(2,762,279)	22,388,848
Metropolitan State College of Denver	49,713,412	52,277,446	(4,961,120)	47,316,326	(2,564,034)	(7,525,154)	44,752,292
Western State College	12,173,017	12,719,836	(811,051)	11,908,785	(546,819)	(1,357,870)	11,361,966
Local District Junior Colleges	15,890,257	16,478,197	(1,059,063)	15,419,134	(587,940)	(1,647,003)	14,831,194
Area Vocational Schools	11,202,546	11,729,066	(746,634)	10,982,432	(526,520)	(1,273,154)	10,455,912
Total	705,965,059	739,870,948	(52,530,781)	687,340,167	(33,905,889)	(86,436,670)	653,434,278

Part C

The following chart shows the targeted cuts the Department proposes for Part C:

Part C -- Proposed Measures	General Fund Cut Amount FY 2009-10	Notes
Eliminate merit-based financial aid	\$ 1,500,000	Requires budget action
Eliminate Academic Competitiveness Grant financial aid	\$ 1,600,000	Requires budget action
Eliminate state need based financial aid for graduate students at public and private institutions	\$ 5,902,827	Requires CCHE policy action and budget action
Total	\$ 9,002,827	

The Department recommends the elimination of the state's merit financial aid program (\$1,500,000 General Fund) and the Precollegiate Academic Competitiveness Grant (\$1,600,000 General Fund) in FY 2009-10. The merit program was cut significantly from about \$16,000,000 to \$1,500,000 during the last recession, while the Academic Competitiveness Grant was created to match Federal scholarships (note: the state match is not required in order to receive the Federal scholarship).

The Department recommends eliminating the state's need based financial aid allocation to graduate students. This recommendation results in a \$5,902,827 General Fund reduction in FY 2009-10 – based on the continuation of the amount allocated in FY 2008-09. This will be achieved through both budgetary action and a policy change through the Colorado Commission on Higher Education. Institutions of higher education award need-based grants to graduate students out of their share of the state's need based program (Long Bill Line Item (3) (A)). The Department recommends this reduction be made in the FY 2009-10 budget process and administered in the allocations to each governing board approved by the Colorado Commission on Higher Education.

Other Issues:

The Department of Higher Education's proposed reductions may be revised as further exploration is done to achieve General Fund savings in FY 2009-10.

Additionally, the Department of Higher Education is pursuing action from the Federal government which would supplant the General Fund that is statutorily required for covering the cost of tuition for Native American students at Fort Lewis College. This amount has not been identified as a cut amount since current law requires that the State provide General Fund for this purpose. The Department will continue to pursue this action and, if successful, doing so would provide an additional cut in FY 2009-10.

Current Statutory Authority or Needed Statutory Change:

No statutory change required for proposed reductions.

- 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.
- Section 23-18-202, (2) (e), C.R.S. (2008). College opportunity fund – appropriations – payments of stipends – reimbursement.
- Section 23-52-105, (1) (b), C.R.S. (2008). Tuition fees – Indians.

This table tracks the Part A & Part B proposed cut impacts the College Opportunity Fund stipend and fee-for-service contracts to each Governing Board in FY 2009-10.

Governing Boards (Stipend and Fee-for-Service)	FY 2008-09				November 2008 Request	November 2008 Total FY 2009-10 Request	January 2009 Proposed FY 2009-10 Reductions		Part A + Part B	Post FY 2009-10 Proposed Cuts Total College Opportunity Funds
	LONG BILL - HB 08-1375	SB 08-166	SB 08-79	Total FY 08-09	Increase	Total FY 09-10	Part A Cut FY 2009-10	Part B Cut FY 2009-10	Total Cut to College Opportunity Fund - Stipend and Fee-for- service splits for FY 2009-10	
Adams State College	\$14,608,449	\$0	\$0	\$14,608,449	\$651,151	\$15,259,600	(\$976,811)	(\$651,151)	(\$1,627,962)	\$13,631,638
Stipend	\$3,806,040	\$0	\$0	\$3,806,040	\$124,110	\$3,930,150	\$0	(\$124,110)	(\$124,110)	\$3,806,040
Fee-for-service	\$10,802,409	\$0	\$0	\$10,802,409	\$527,041	\$11,329,450	(\$976,811)	(\$527,041)	(\$1,503,852)	\$9,825,598
Mesa State College	\$24,005,607	\$0	\$0	\$24,005,607	\$1,145,520	\$25,151,127	(\$1,616,759)	(\$1,145,520)	(\$2,762,279)	\$22,388,848
Stipend	\$12,226,800	\$0	\$0	\$12,226,800	\$398,700	\$12,625,500	\$0	(\$398,700)	(\$398,700)	\$12,226,800
Fee-for-service	\$11,778,807	\$0	\$0	\$11,778,807	\$746,820	\$12,525,627	(\$1,616,759)	(\$746,820)	(\$2,363,579)	\$10,162,048
Metro State College	\$49,644,412	\$0	\$69,000	\$49,713,412	\$2,564,034	\$52,277,446	(\$4,961,120)	(\$2,564,034)	(\$7,525,154)	\$44,752,292
Stipend	\$43,917,120	\$0	\$69,000	\$43,986,120	\$1,434,330	\$45,420,450	\$0	(\$1,434,330)	(\$1,434,330)	\$43,986,120
Fee-for-service	\$5,727,292	\$0	\$0	\$5,727,292	\$1,129,704	\$6,856,996	(\$4,961,120)	(\$1,129,704)	(\$6,090,824)	\$766,172
Western State College	\$12,173,017	\$0	\$0	\$12,173,017	\$546,819	\$12,719,836	(\$811,051)	(\$546,819)	(\$1,357,870)	\$11,361,966
Stipend	\$4,002,000	\$0	\$0	\$4,002,000	\$130,500	\$4,132,500	\$0	(\$130,500)	(\$130,500)	\$4,002,000
Fee-for-service	\$8,171,017	\$0	\$0	\$8,171,017	\$416,319	\$8,587,336	(\$811,051)	(\$416,319)	(\$1,227,370)	\$7,359,966
Colorado State University System	\$146,862,900	\$28,612	\$0	\$146,891,512	\$6,802,449	\$153,693,961	(\$12,972,607)	(\$6,802,449)	(\$19,775,056)	\$133,918,905
Stipend	\$53,836,560	\$28,612	\$0	\$53,865,172	\$1,756,473	\$55,621,645	\$0	(\$1,756,473)	(\$1,756,473)	\$53,865,172
Fee-for-service	\$93,026,340	\$0	\$0	\$93,026,340	\$5,045,976	\$98,072,316	(\$12,972,607)	(\$5,045,976)	(\$18,018,583)	\$80,053,733
Fort Lewis College	\$12,736,330	\$0	\$0	\$12,736,330	\$604,105	\$13,340,435	(\$1,074,086)	(\$604,105)	(\$1,678,191)	\$11,662,244
Stipend	\$7,087,680	\$0	\$0	\$7,087,680	\$231,120	\$7,318,800	\$0	(\$231,120)	(\$231,120)	\$7,087,680
Fee-for-service	\$5,648,650	\$0	\$0	\$5,648,650	\$372,985	\$6,021,635	(\$1,074,086)	(\$372,985)	(\$1,447,071)	\$4,574,564
University of Colorado System	\$209,099,449	\$0	\$0	\$209,099,449	\$10,444,211	\$219,543,660	(\$14,004,759)	(\$10,444,211)	(\$24,448,970)	\$195,094,690
Stipend	\$77,525,640	\$0	\$0	\$77,525,640	\$2,528,010	\$80,053,650	\$0	(\$2,528,010)	(\$2,528,010)	\$77,525,640
Fee-for-service	\$131,573,809	\$0	\$0	\$131,573,809	\$7,916,201	\$139,490,010	(\$14,004,759)	(\$7,916,201)	(\$21,920,960)	\$117,569,050
Colorado School of Mines	\$23,237,386	\$0	\$0	\$23,237,386	\$967,165	\$24,204,551	(\$1,488,598)	(\$967,165)	(\$2,455,763)	\$21,748,788
Stipend	\$7,429,920	\$0	\$0	\$7,429,920	\$242,280	\$7,672,200	\$0	(\$242,280)	(\$242,280)	\$7,429,920
Fee-for-service	\$15,807,466	\$0	\$0	\$15,807,466	\$724,885	\$16,532,351	(\$1,488,598)	(\$724,885)	(\$2,213,483)	\$14,318,868
University of Northern Colorado	\$44,086,311	\$0	\$0	\$44,086,311	\$2,057,171	\$46,143,482	(\$2,907,645)	(\$2,057,171)	(\$4,964,816)	\$41,178,666
Stipend	\$21,804,000	\$0	\$0	\$21,804,000	\$711,000	\$22,515,000	\$0	(\$711,000)	(\$711,000)	\$21,804,000
Fee-for-service	\$22,282,311	\$0	\$0	\$22,282,311	\$1,346,171	\$23,628,482	(\$2,907,645)	(\$1,346,171)	(\$4,253,816)	\$19,374,666
Colorado Community College System	\$142,318,023	\$0	\$2,760	\$142,320,783	\$7,008,804	\$149,329,587	(\$9,911,648)	(\$7,008,804)	(\$16,920,452)	\$132,409,135
Stipend	\$111,578,520	\$0	\$2,760	\$111,581,280	\$3,638,520	\$115,219,800	\$0	(\$3,638,520)	(\$3,638,520)	\$111,581,280
Fee-for-service	\$30,739,503	\$0	\$0	\$30,739,503	\$3,370,284	\$34,109,787	(\$9,911,648)	(\$3,370,284)	(\$13,281,932)	\$20,827,855
Governing Board Total	\$678,771,884	\$28,612	\$71,760	\$678,872,256	\$32,791,429	\$711,663,685	(\$50,725,084)	(\$32,791,429)	(\$83,516,513)	\$628,147,172
Stipend	\$343,214,280	\$28,612	\$71,760	\$343,314,652	\$11,195,043	\$354,509,695	\$0	(\$11,195,043)	(\$11,195,043)	\$343,314,652
Fee-for-service	\$335,557,604	\$0	\$0	\$335,557,604	\$21,596,386	\$357,153,990	(\$50,725,084)	(\$21,596,386)	(\$72,321,470)	\$284,832,520

Note: This chart does not include reappropriated funds in HB 08-1375 related to grants to certain governing boards that are described in the Schedule-13 letternotes. These splits tie to the stipend and fee-for-service letternote allocations on the Schedule 13.

Department of Higher Education - Colorado Historical Society - Cumbres & Toltec Scenic Railroad Commission

Summary of Proposed Reductions

FY 2009-10

January 23, 2009

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2008-09 Impact – Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
1	No	Ongoing	C&TSRR Commission	Cumbres & Toltec Scenic Railroad Commission Reduction	(\$25,000)	(\$25,000)	\$0	\$0	\$0	0.0	none
Total - Reductions					(\$25,000)	(\$25,000)	\$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: Cumbres & Toltec Scenic Railroad Commission Reduction
 Department: Higher Education - Colorado Historical Society Dept. Approval by: *Leo Adelman* Date: 1-13-2009
 Priority Number: CTSRR-BA-1 OSPB Approval: *gnuz* Date: 1-12-09

	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
Total of All Line Items	Total	100,000	100,000	0	100,000	100,000	150,000	250,000	(25,000)	225,000	125,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	100,000	100,000	0	100,000	100,000	150,000	250,000	(25,000)	225,000	125,000
	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
Colorado Historical Society-Cumbres & Toltec Scenic Railroad Commission - Operating Appropriation	Total	100,000	100,000	0	100,000	100,000	150,000	250,000	(25,000)	225,000	125,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	100,000	100,000	0	100,000	100,000	150,000	250,000	(25,000)	225,000	125,000
	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: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: None
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



**DEPARTMENT OF HIGHER EDUCATION
COLORADO HISTORICAL SOCIETY
CUMBRES & TOLTEC SCENIC
RAILROAD COMMISSION**

Leo Schmitz
Executive Director,
Cumbres & Toltec
Scenic Railroad

*Budget Reduction Proposal
January 23, 2009*

Cumbres & Toltec Scenic Railroad Commission Reduction – CTSRR-BA-1

Proposal:

The Cumbres & Toltec Scenic Railroad Commission is proposing a \$25,000 General Fund reduction from its FY 2009-10 request on November 1, 2008. The railroad would accomplish this by reducing the legal and project planning line items and reducing one internal staff position. The C&TSRR Commission has received an appropriation of \$100,000 General Fund in the last two fiscal years and has a total request of \$250,000 General Fund in FY 2009-10 (when including its decision item).

Summary of Request:

The Cumbres & Toltec Scenic Railroad proposes the following to reduce its FY 2009-10 request by \$25,000 General Fund:

- Reduce legal by \$1,000. Commission has no legal issues pending or anticipated, so we anticipate savings in this item.
- Reduce project planning by \$1,500. Due to reduced capital funding prospects, there will be reduced need to plan projects.
- Reduce one staff position. Due to reduced funding need to reduce staff cost.
- Reduce annual routine maintenance by \$15,000. Amount available for annual routine maintenance program will be reduced.

Assumptions and Tables to Show Calculations:

Internal Items to reduce	FY 2009-10 Amounts
Reduce Legal	\$ (1,000)
Reduce project planning	\$ (1,500)
Reduce staff	\$ (7,500)
Annual routine maintenance	\$ (15,000)
Total Proposed Reduction	\$ (25,000)

Current Statutory Authority or Needed Statutory Change:

- No statutory change is needed.
- Section 24-60-1903, C.R.S. (2008): **Appointment of member of compact commission.** After said compact becomes effective, the two Colorado members of the four-member Cumbres and Toltec scenic railroad commission shall be appointed by the governor and shall serve until revocation of their appointment by the governor, and, on behalf of the Cumbres Toltec scenic railroad commission, the state of Colorado shall pay the necessary expenses and also compensation of said members in an amount which shall be fixed by the governor and when so fixed shall be changed only by action of the governor.