

Department of Higher Education  
Summary of Additional Budget Reduction Proposals

FY 2009-10  
August 24, 2009

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2010-11 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
ES-1	Yes	Ongoing	Multiple Divisions - Institutions of Higher Education	FY 2009-10 Higher Education Budget Balancing General Fund Reduction	(\$77,999,170)	(\$80,912,558)	\$0	(\$77,918,800)	\$80,832,188	0.0	Yes - Education
CTSRR-ES-1	Yes	Ongoing	(9) Colorado Historical Society	CTSRR Annual Routine Maintenance - Budget Reduction	(\$22,500)	(\$22,500)	\$0	\$0	\$0	0.0	No
NA	No	One Time	(1) Department Administrative Office	Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	(\$4,485)	\$0	(\$4,139)	(\$346)	\$0	0.0	Yes - DPA
NA	No	One Time	(1) Department Administrative Office	Risk Management Contract Review and Reduction	(\$473)	\$0	(\$397)	(\$76)	\$0	0.0	Yes - DPA
<b>Total - Reductions</b>					<b>(\$78,026,628)</b>	<b>(\$80,935,058)</b>	<b>(\$4,536)</b>	<b>(\$77,919,222)</b>	<b>\$80,832,188</b>	<b>0.0</b>	

Department of Higher Education  
Summary of Annualizations of Additional Budget Reduction Proposals

FY 2010-11  
August 24, 2009

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2009-10 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
ES-1	Yes	Ongoing	Multiple Divisions - Institutions of Higher Education	FY 2009-10 Higher Education Budget Balancing General Fund Reduction	(\$80,370)	(\$80,370)	\$0	\$0	\$0	0.0	Yes - Education
CTSRR-ES-1	Yes	Ongoing	(9) Colorado Historical Society	CTSRR Annual Routine Maintenance - Budget Reduction	(\$22,500)	(\$22,500)	\$0	\$0	\$0	0.0	No
NA	No	One Time	(1) Department Administrative Office	Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	(\$4,485)	\$0	(\$4,139)	(\$346)	\$0	0.0	Yes - DPA
NA	No	One Time	(1) Department Administrative Office	Risk Management Contract Review and Reduction	(\$473)	\$0	(\$397)	(\$76)	\$0	0.0	Yes - DPA
<b>Total - Reductions</b>					<b>(\$107,828)</b>	<b>(\$102,870)</b>	<b>(\$4,536)</b>	<b>(\$422)</b>	<b>\$0</b>	<b>0.0</b>	

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11	Base Reduction Item FY 2010-11	Supplemental FY 2009-10	Budget Amendment FY 2010-11
Request Title: FY 2009-10 Higher Education Budget Balancing General Fund Reduction		Dept. Approval by: <i>Dennis M. [Signature]</i>	
Department: Higher Education		OSP Approval: <i>[Signature]</i>	
Priority Number: ES-1		Date: 8-10-09	
		Date: 8-14-09	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	2,413,143,764	2,571,707,872	(77,999,170)	2,493,708,702	0	0	0	0	0	0
	FTE	18,957.5	20,563.6	0.0	20,563.6	0.0	0.0	0.0	0.0	0.0	0.0
	GF	555,321,405	556,199,864	(80,912,558)	475,287,306	0	0	0	0	0	0
	GFE	800,000	0	0	0	0	0	0	0	0	0
	CF	1,151,742,931	1,327,161,506	0	1,327,161,506	0	0	0	0	0	0
	RF	554,603,373	537,670,447	(77,918,800)	459,751,647	0	0	0	0	0	0
	FF	150,676,055	150,676,055	80,832,188	231,508,243	0	0	0	0	0	0
<b>(4) College Opportunity Fund Program</b>	<b>Total</b>	261,617,888	271,493,400	(23,955,300)	247,538,100	0	0	0	0	0	0
<b>(A) Stipends state Institutions</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	260,817,888	271,493,400	(23,955,300)	247,538,100	0	0	0	0	0	0
	GFE	800,000	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) College Opportunity Fund Program</b>	<b>Total</b>	832,401	910,860	(80,370)	830,490	0	0	0	0	0	0
<b>(A) Stipends private Institutions</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	832,401	910,860	(80,370)	830,490	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) College Opportunity Fund Program</b>	<b>Total</b>	272,563,654	263,801,516	(53,963,500)	209,838,016	0	0	0	0	0	0
<b>(B) Fee-for-service Contracts with State Institutions</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	272,563,654	263,801,516	(53,963,500)	209,838,016	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS</b>	<b>Total</b>	22,862,997	23,032,317	0	23,032,317	0	0	0	0	0	0
<b>(A) Trustees of Adams State College</b>	FTE	271.5	271.2	0.0	271.2	0.0	0.0	0.0	0.0	0.0	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	8,254,548	8,423,868	0	8,423,868	0	0	0	0	0	0
	RF	12,149,322	12,149,322	(1,491,661)	10,657,661	0	0	0	0	0	0
	FF	2,459,127	2,459,127	1,491,661	3,950,788	0	0	0	0	0	0

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

**Request Title:** FY 2009-10 Higher Education Budget Balancing General Fund Reduction  
**Department:** Higher Education **Dept. Approval by:**  
**Priority Number:** ES-1 **OSPb Approval:** **Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(5) GOVERNING BOARDS</b>											
<b>(B) Trustees of Mesa State College</b>	<b>Total</b>	50,196,176	52,167,630	0	52,167,630	0	0	0	0	0	0
	FTE	452.2	508.9	0.0	508.9	0.0	0.0	0.0	0.0	0.0	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	26,190,569	28,162,023	0	28,162,023	0	0	0	0	0	0
	RF	19,888,392	19,888,392	(2,168,146)	17,720,246	0	0	0	0	0	0
	FF	4,117,215	4,117,215	2,168,146	6,285,361	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS</b>											
<b>(C) Trustees of Metropolitan State College of Denver</b>	<b>Total</b>	103,011,292	116,206,190	0	116,206,190	0	0	0	0	0	0
	FTE	1,056.3	1,196.9	0.0	1,196.9	0.0	0.0	0.0	0.0	0.0	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	53,297,880	66,492,778	0	66,492,778	0	0	0	0	0	0
	RF	39,778,568	39,778,568	(3,851,139)	35,927,429	0	0	0	0	0	0
	FF	9,934,844	9,934,844	3,851,139	13,785,983	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS</b>											
<b>(D) Trustees of Western State College</b>	<b>Total</b>	21,506,439	21,520,488	0	21,520,488	0	0	0	0	0	0
	FTE	230.9	242.3	0.0	242.3	0.0	0.0	0.0	0.0	0.0	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	9,333,422	9,347,471	0	9,347,471	0	0	0	0	0	0
	RF	9,892,147	9,892,147	(1,285,243)	8,606,904	0	0	0	0	0	0
	FF	2,280,870	2,280,870	1,285,243	3,566,113	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS</b>											
<b>(E) Board of Governors of the Colorado State University System</b>	<b>Total</b>	364,374,938	388,544,328	0	388,544,328	0	0	0	0	0	0
	FTE	3,852.4	4,228.0	0.0	4,228.0	0.0	0.0	0.0	0.0	0.0	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	217,313,426	241,482,816	0	241,482,816	0	0	0	0	0	0
	RF	113,790,028	113,790,028	(17,415,693)	96,374,335	0	0	0	0	0	0
	FF	33,271,484	33,271,484	17,415,693	50,687,177	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS</b>											
<b>(F) Trustees of Fort Lewis College</b>	<b>Total</b>	38,694,784	40,093,482	0	40,093,482	0	0	0	0	0	0
	FTE	432.3	461.9	0.0	461.9	0.0	0.0	0.0	0.0	0.0	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	25,910,454	27,309,152	0	27,309,152	0	0	0	0	0	0
	RF	8,805,822	8,805,822	(1,581,104)	7,224,718	0	0	0	0	0	0
	FF	3,978,508	3,978,508	1,581,104	5,559,612	0	0	0	0	0	0

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

**Request Title:** FY 2009-10 Higher Education Budget Balancing General Fund Reduction  
**Department:** Higher Education **Dept. Approval by:**  
**Priority Number:** ES-1 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(5) GOVERNING BOARDS</b> <b>(G) Regents of the University of Colorado</b>	<b>Total</b>	777,020,554	849,657,526	0	849,657,526	0	0	0	0	0	0
	FTE	6,441.1	6,914.5	0.0	6,914.5	0.0	0.0	0.0	0.0	0.0	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	549,217,274	639,900,546	0	639,900,546	0	0	0	0	0	0
	RF	177,807,813	159,761,513	(29,912,832)	129,848,681	0	0	0	0	0	0
	FF	49,995,467	49,995,467	29,912,832	79,908,299	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS</b> <b>(H) Trustees of the Colorado School of Mines</b>	<b>Total</b>	82,960,295	92,068,097	0	92,068,097	0	0	0	0	0	0
	FTE	629.4	667.5	0.0	667.5	0.0	0.0	0.0	0.0	0.0	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	59,722,909	68,830,711	0	68,830,711	0	0	0	0	0	0
	RF	18,793,625	18,793,625	(3,277,532)	15,516,093	0	0	0	0	0	0
	FF	4,443,761	4,443,761	3,277,532	7,721,293	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS</b> <b>(I) University of Northern Colorado</b>	<b>Total</b>	97,282,524	103,141,988	0	103,141,988	0	0	0	0	0	0
	FTE	1,015.0	983.4	0.0	983.4	0.0	0.0	0.0	0.0	0.0	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	53,196,213	59,055,677	0	59,055,677	0	0	0	0	0	0
	RF	35,176,878	35,176,878	(5,130,123)	30,046,755	0	0	0	0	0	0
	FF	8,909,433	8,909,433	5,130,123	14,039,556	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS</b> <b>(J) State Board for Community Colleges and Occupational Education State System Community Colleges</b>	<b>Total</b>	293,127,019	323,443,661	0	323,443,661	0	0	0	0	0	0
	FTE	4,576.4	5,089.0	0.0	5,089.0	0.0	0.0	0.0	0.0	0.0	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	149,306,236	178,156,464	0	178,156,464	0	0	0	0	0	0
	RF	118,520,778	119,634,152	(11,805,327)	107,828,825	0	0	0	0	0	0
	FF	25,300,005	25,653,045	11,805,327	37,458,372	0	0	0	0	0	0
<b>(6) LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S</b>	<b>Total</b>	15,890,257	15,890,257	0	15,890,257	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	12,601,934	12,601,934	(1,836,259)	10,765,675	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	3,288,323	3,288,323	1,836,259	5,124,582	0	0	0	0	0	0

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

**Request Title:** FY 2009-10 Higher Education Budget Balancing General Fund Reduction  
**Department:** Higher Education **Dept. Approval by:**  
**Priority Number:** ES-1 **OSPB Approval:** **Date:**  
**Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(7) DIVISION OF OCCUPATIONAL EDUCATION	Total	11,202,546	9,736,132	0	9,736,132	0	0	0	0	0	0
	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	8,505,528	7,392,154	(1,077,129)	6,315,025	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	2,697,018	2,343,978	1,077,129	3,421,107	0	0	0	0	0	0

**Non-Line Item Request:**

**Letternote Revised Text:** (A) Trustees of Adams State College  
FY 2009-10 (b) Of this amount, \$2,421,720 ~~\$2,656,080~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,235,941 ~~\$9,493,242~~ 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  
FY 2009-10 (b) Of this amount, \$8,219,340 ~~\$9,044,760~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$9,500,906 ~~\$10,873,632~~ 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  
FY 2009-10 (b) Of this amount, \$31,527,000 ~~\$34,578,000~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$4,400,429 ~~\$5,200,566~~ 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  
FY 2009-10 (b) Of this amount, \$2,663,520 ~~\$2,924,280~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$5,943,384 ~~\$6,970,867~~ 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  
FY 2009-10 (b) Of this amount, \$37,860,300 ~~\$41,524,200~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$58,344,035 ~~\$72,095,928~~ 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  
FY 2009-10 (b) Of this amount, \$4,291,020 ~~\$4,706,280~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$2,885,698 ~~\$4,064,542~~ 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 2010-11 Budget Request Cycle**

**Decision Item FY 2010-11**  **Base Reduction Item FY 2010-11**  **Supplemental FY 2009-10**  **Budget Amendment FY 2010-11**

**Request Title:** FY 2009-10 Higher Education Budget Balancing General Fund Reduction  
**Department:** Higher Education **Dept. Approval by:**  
**Priority Number:** ES-1 **OSPB Approval:** **Date:**  
**Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12

**Letternote Revised Text:** (G) Regents of the University of Colorado  
FY 2009-10 (b) Of this amount, \$53,841,420 ~~\$59,051,880~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$75,349,730 ~~\$400,052,402~~ 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) (l), 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  
FY 2009-10 (b) Of this amount, \$5,038,740 ~~\$5,526,360~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$10,477,353 ~~\$13,267,265~~ 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  
FY 2009-10 (b) Of this amount, \$14,364,780 ~~\$15,754,920~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$15,681,975 ~~\$19,424,958~~ 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  
FY 2009-10 (b) Of this amount, \$87,310,280 ~~\$95,759,640~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$19,018,565 ~~\$22,374,542~~ 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) (l), C.R.S., for faculty and the development of community college-level curricula on alternative, renewable, and existing energies.

**Letternote Revised Text:** "c" Of this amount, \$542,248,987 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$77,461,876 shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution. Of the amount from the State Education Fund, ~~\$152,061,465~~ **\$89,018,044** will be received from the Education Stabilization Fund of the American Recovery and Reinvestment Act (ARRA) of 2009 pursuant to Title XIV, Sec. 14002 "State Uses of Funds" which will be utilized to support necessary formulaic funding increases. Of the amount appropriated from the State Public School Fund, \$53,970,000 is estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.; \$15,000,000 is estimated to be from reserves in the State Public School Fund; and \$8,491,876 shall be from rental income earned on public school lands that is credited to the Public School Income Fund pursuant to Section 36-1-116 (1) (a), C.R.S., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.

**Cash or Federal Fund Name and COFRS Fund Number:** Federal Funds: Education Stabilization Fund of American Recovery and Reinvestment Act of 2009.

**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

August 24, 2009

David E. Skaggs  
Executive Director

### ES-1 – FY 2009-10 Higher Education Budget Balancing General Fund Reduction

#### Proposal:

To date, the Department of Higher Education has cut approximately \$150 million General Fund from the Institutions of Higher Education from their original FY 2008-09 General Fund appropriation. This reduction was based on March 2009 revenue estimates and is to be fully backfilled with Federal stimulus funds available under the 2009 American Recovery and Reinvestment Act (ARRA) – State Fiscal Stabilization Funds. More recent projections now drive the need for further cuts in FY 2009-10. As such, the Department proposes reducing its General Fund appropriation by an additional \$80,912,558 in FY 2009-10, conditioned on an anticipated waiver from the maintenance-of-effort (MOE) clause in the Federal legislation for this fiscal year. The waiver is anticipated to be submitted around the time of this fact sheet's submission and response from the Federal Department of Education is anticipated to take a week to two weeks following the waiver's submission. This cut is anticipated to be backfilled with ARRA funds in FY 2009-10 and restored with General Fund in FY 2010-11.

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 local district colleges, and the area vocational schools.

The distribution of the original \$150 million reduction was done by rolling back the increases in funding for the governing boards, the local district colleges, and the area vocational schools, essentially returning them to their respective General Fund levels in FY 2005-06.

The Department initially considered taking some of the cut from the state's financial aid programs but, because this cut would be backfilled with ARRA funds, there would be no impact to students from this reduction in FY 2009-10. Such a reduction could have been implemented without a waiver from the MOE requirements in ARRA in FY 2009-10. However, under economic conditions expected to exist in FY 2011-12, the potential impact on students with documented need when the ARRA funds are exhausted would be unacceptable. Therefore, to reduce \$80,912,558 General Fund the Department proposes the following reductions, described in greater detail in the *Summary of Request* section on the following page:

<u>Components</u>	<u>General Fund Reduction</u>
• Local District Colleges -	\$1,836,259
• Area Vocational Schools -	\$1,077,129
• College Opportunity Fund Private Stipends -	\$80,370
• <u>College Opportunity Fund Program -</u>	<u>\$77,918,800</u>
TOTAL FY 2009-10	\$80,912,558

The reductions to the local district colleges, area vocational schools, and the College Opportunity Fund program for students at public institutions of higher education will be backfilled with additional ARRA funds and is not identified above. The Department does not recommend using limited stimulus funds to



cover the reduction to the College Opportunity Fund private stipends. The reduction to the private stipends is due to the recommended reduction in the stipend amount per student that is provided on behalf of students attending public institutions. Because the stipend at private institutions is tied to the public amount, this reduction is necessary and has been incorporated into the request. Further description of the distribution of the \$77,918,800 College Opportunity Fund program General Fund reduction among governing boards and the split between stipends and fee-for-service contracts follows in the next section.

### **Summary of Request:**

The \$80,912,558 proposed General Fund cut amount is 14.6 percent of the FY 2009-10 base of \$555,289,004 (COF stipends and fee for service contracts, local district colleges, and area vocational schools). This base does not include state-funded financial aid programs. It does, however, include adjustments from S.B. 09-043 and H.B. 09-1039. Consistent with current practice, in FY 2009-10 the Department proposes an additional 14.6 percent General Fund reductions for the local district junior colleges and the area vocational schools which results in reductions of \$1,836,259 and \$1,077,129 General Fund, respectively.

In order to maintain College Opportunity Fund fee-for-service contracts at a level sufficient to allow governing boards seeking to participate in the state's Intercept Act Program, the Department recommends reducing the stipend for students attending public institutions from \$2,040 per FTE (30 credit hours at \$68 per credit hour) to \$1,860 per FTE (30 credit hours at \$62 per credit hour). The private stipend amount must be reduced \$80,730 General Fund in FY 2009-10 as it is statutorily set at one-half the stipend for students at public institutions. (Note: this amount *does* include stipends for the 93 estimated eligible FTE enrolled at Colorado Christian University now eligible to participate in College Opportunity Fund program pursuant to H.B. 09-1267.)

The Department has developed a three-part model for distributing the College Opportunity Fund program General Fund reduction to the governing boards:

- Part A – Across the board decrease based on General Fund per governing board <\$43,959,400> General Fund;
- Part B – Across the board decrease based on total revenues (General Fund and tuition revenue) per governing board <\$43,959,400> General Fund; and
- Part C – Positive adjustment for governing boards that have had enrollment growth from FY 2005-06 to FY 2008-09 \$10,000,000 General Fund.

**Assumptions and Tables to Show Calculations:**

The following table is intended to provide a summary of the fact sheet proposal by line-item in FY 2009-10, reconciling to FY 2010-11. (\*The ongoing General Fund cut to the College Opportunity Fund stipend for private institutions is due to the public stipend remaining at the proposed reduced level in FY 2010-11. Additionally, the base amount for the public stipend and fee-for-service will have an ongoing adjustment of \$23,955,300 within the College Opportunity Fund to reflect the new stipend base for FY 2010-11.) Further detailed information on all of these reductions is provided on the following pages of this budget reduction proposal.

	FY 2009-10				FY 2010-11*	
	Total	General Fund	reappropriated funds	federal funds	Total	General Fund
<b>Total of Line Items</b>	\$ (77,999,170)	\$ (80,912,558)	\$ (77,918,800)	\$ 80,832,188	\$ (80,370)	\$ (80,370)
(4) College Opportunity Fund Program (A) Stipend state institutions	\$ (23,955,300)	\$ (23,955,300)	\$ -	\$ -	\$ (23,955,300)	\$ (23,955,300)
(4) College Opportunity Fund Program (A) Stipend private institutions	\$ (80,370)	\$ (80,370)	\$ -	\$ -	\$ (80,370)	\$ (80,370)
(4) College Opportunity Fund Program (B) Fee-for-service Contracts with State Institutions	\$ (53,963,500)	\$ (53,963,500)			\$ 23,955,300	\$ 23,955,300
(5) Governing Boards (A) Trustees of Adams State College	\$ -	\$ -	\$ (1,491,661)	\$ 1,491,661	\$ -	\$ -
(5) Governing Boards (B) Trustees of Mesa State College	\$ -	\$ -	\$ (2,168,146)	\$ 2,168,146	\$ -	\$ -
(5) Governing Boards (C) Trustees of Metropolitan State College of Denver	\$ -	\$ -	\$ (3,851,139)	\$ 3,851,139	\$ -	\$ -
(5) Governing Boards (D) Trustees of Western State College	\$ -	\$ -	\$ (1,285,243)	\$ 1,285,243	\$ -	\$ -
(5) Governing Boards (E) Board of Governors of the Colorado State University System	\$ -	\$ -	\$ (17,415,693)	\$ 17,415,693	\$ -	\$ -
(5) Governing Boards (F) Trustees of Fort Lewis College	\$ -	\$ -	\$ (1,581,104)	\$ 1,581,104	\$ -	\$ -
(5) Governing Boards (G) Regents of the University of Colorado	\$ -	\$ -	\$ (29,912,832)	\$ 29,912,832	\$ -	\$ -
(5) Governing Boards (H) Trustees of Colorado School of Mines	\$ -	\$ -	\$ (3,277,532)	\$ 3,277,532	\$ -	\$ -
(5) Governing Boards (I) University of Northern Colorado	\$ -	\$ -	\$ (5,130,123)	\$ 5,130,123	\$ -	\$ -
(5) Governing Boards (J) State Board for Community College and Occupational Education State System Community Colleges	\$ -	\$ -	\$ (11,805,327)	\$ 11,805,327	\$ -	\$ -
(6) Local District Junior College Grants Pursuant to Section 23-71-301, C.R.S.	\$ -	\$ (1,836,259)		\$ 1,836,259	\$ -	\$ -
(7) Division of Occupational Education (C) Area Vocational School Support	\$ -	\$ (1,077,129)		\$ 1,077,129	\$ -	\$ -

Local District Colleges and Area Vocational Schools

FY 2009-10				
Institution of Higher Education	FY 2009-10 General Fund Appropriation + Special Bills	Percentage Reduction	Reduction	FY 2009-10 Adjusted General Fund Appropriation
Local District Junior Colleges	\$ 12,601,934	-14.6%	\$ (1,836,259)	\$ 10,765,675
Area Vocational Schools	\$ 7,392,154	-14.6%	\$ (1,077,129)	\$ 6,315,025

College Opportunity Fund Stipends for students at Participating Private Institutions

Private Stipend Reduction Calculation			
Description	Amount	Part	Methodology
S.B. 09-259 General Fund Appropriation (Long Bill)	\$ 816,000	A	S.B. 09-259
H.B. 09-1267 General Fund Appropriation (Special Bill)	\$ 94,860	B	H.B. 09-1267
Total FY 2009-10 General Fund Appropriation	\$ 910,860	C	C = A + B
Per FTE Stipend amount (one-half of public @ \$2,040)	\$ 1,020	D	D = (\$2,040 / 2)
Appropriated FTE at private institutions	893	E	E = C / D
New Per FTE Stipend amount (one-half of new public @ \$1,860)	\$ 930	F	F = (\$1,860 / 2)
New Total FY 2009-10 General Fund Requirement	\$ 830,490	G	G = E * F
Reduction to Private Stipend in FY 2009-10	\$ (80,370)	H	H = G - C

College Opportunity Fund Distribution to Governing Boards

Parts A and B

In order to reduce the impact of these reductions to governing boards that have realized enrollment growth since FY 2005-06, the Department recommends starting with \$87,918,800 in reductions taking one half (\$43,959,400) in proportion to each governing board's share of the total General Fund support for higher education and one-half in proportion to each governing board's share of total revenues (General Fund + tuition appropriation). These reductions amount to an 8.2% reduction to the governing boards' College Opportunity Fund appropriation and a 2.5% reduction on total revenues (College Opportunity Fund + tuition revenue). The 'excess' cut of \$10 million then is redistributed in Part C to those governing boards that have increased resident enrollment in proportion to resident FTE increases since FY 2005-06 based on the most recent data available.

The chart (on the following page) shows how both the proportionate General Fund reduction (Part A) and total revenue reduction (Part B) are distributed to the governing boards:

FY 2009-10 Original Base Appropriation						PART A	PART B	PART A + PART B
Governing Board	FY 2009-10 Stipend	FY 2009-10 FFS	Total General Fund	FY 2009-10 Tuition Revenue	FY 2009-10 Total Revenue	Reduction based on General Fund	Reduction based on Total Revenue	Total Reduction
Adams State College	\$ 2,656,080	\$ 9,493,242	\$ 12,149,322	\$ 7,946,868	\$ 20,096,190	\$ (997,725)	\$ (493,936)	\$ (1,491,661)
Mesa State College	\$ 9,014,760	\$ 10,873,632	\$ 19,888,392	\$ 27,732,023	\$ 47,620,415	\$ (1,633,271)	\$ (1,170,442)	\$ (2,803,713)
Metropolitan State College of Denver	\$ 34,578,000	\$ 5,200,568	\$ 39,778,568	\$ 61,493,135	\$ 101,271,703	\$ (3,266,689)	\$ (2,489,115)	\$ (5,755,804)
Western State College	\$ 2,921,280	\$ 6,970,867	\$ 9,892,147	\$ 9,347,471	\$ 19,239,618	\$ (812,361)	\$ (472,882)	\$ (1,285,243)
Colorado State University System	\$ 41,524,200	\$ 72,095,828	\$ 113,620,028	\$ 229,249,116	\$ 342,869,144	\$ (9,330,685)	\$ (8,427,237)	\$ (17,757,922)
Fort Lewis College	\$ 4,706,280	\$ 4,051,542	\$ 8,757,822	\$ 26,309,152	\$ 35,066,974	\$ (719,208)	\$ (861,896)	\$ (1,581,104)
University of Colorado System	\$ 59,051,880	\$ 100,052,102	\$ 159,103,982	\$ 596,692,241	\$ 755,796,223	\$ (13,065,911)	\$ (18,576,398)	\$ (31,642,309)
Colorado School of Mines	\$ 5,526,360	\$ 13,267,265	\$ 18,793,625	\$ 66,680,711	\$ 85,474,336	\$ (1,543,367)	\$ (2,100,838)	\$ (3,644,205)
University of Northern Colorado	\$ 15,754,920	\$ 19,421,958	\$ 35,176,878	\$ 56,013,623	\$ 91,190,501	\$ (2,888,790)	\$ (2,241,333)	\$ (5,130,123)
Community College System	\$ 95,759,640	\$ 22,374,512	\$ 118,134,152	\$ 171,765,547	\$ 289,899,699	\$ (9,701,393)	\$ (7,125,323)	\$ (16,826,716)
<b>TOTALS</b>	<b>\$ 271,493,400</b>	<b>\$ 263,801,516</b>	<b>\$ 535,294,916</b>	<b>\$1,253,229,887</b>	<b>\$1,788,524,803</b>	<b>\$ (43,959,400)</b>	<b>\$ (43,959,400)</b>	<b>\$ (87,918,800)</b>

	CUT AMOUNT	Percentage	Methodology
PART A Cut	\$ (43,959,400)	-8.2%	Percentage determined by dividing the \$43,959,400 by Total General Fund \$535,294,915. Percentage then applied to Governing Board for cut in Part A.
PART B Cut	\$ (43,959,400)	-2.5%	Percentage determined by dividing the \$43,959,400 by Total Revenue \$1,788,524,803. Percentage then applied to Governing Board for cut in Part B.
Total Cut (Part A + Part B)	\$ (87,918,800)		

### Part C

Cutting an additional \$10 million General Fund in Parts A and B above makes that amount available to those governing boards with resident enrollment (undergraduate and graduate) growth between FY 2005-06 to FY 2008-09. The following chart shows how this adjustment is proposed to be made and the governing boards benefiting.

Resident Enrollment (by Undergraduate and Graduate FTE)				PART C	
Governing Board	FY 2005-06 FTE	FY 2008-09 FTE	FTE Growth between FY 2005-06 and FY 2008-09	FTE Growth Adjustment	
Adams State College	1,933	1,646	(287)	NA	
Mesa State College	4,229	4,541	312	\$ 635,567	
Metropolitan State College of Denver	14,686	15,621	935	\$ 1,904,665	
Western State College	1,522	1,453	(69)	NA	
Colorado State University System	21,135	21,303	168	\$ 342,229	
Fort Lewis College	2,656	2,426	(230)	NA	
University of Colorado System	34,842	35,691	849	\$ 1,729,477	
Colorado School of Mines	3,009	3,189	180	\$ 366,673	
University of Northern Colorado	9,881	8,658	(1,223)	NA	
Community College System	42,454	44,919	2,465	\$ 5,021,389	
<b>TOTALS</b>				<b>\$10,000,000</b>	
Total FTE Growth (for Governing Boards with increases)			4,909		
Total Adjustment			\$ 10,000,000		
Part C - Adjustment Per FTE			\$ 2,037.07		

**Summary of Parts A, B, and C**

FY 2009-10 Original Base Appropriation		PART A	PART B	PART C	PART A + PART B + PART C	FY 2009-10
Governing Board	Total General Fund from College Opportunity Fund	Reduction based on General Fund	Reduction based on Total Revenue	Enrollment Adjustment	Total Reduction	Revised General Fund Appropriation
Adams State College	\$ 12,149,322	\$ (997,725)	\$ (493,936)	NA	\$ (1,491,661)	\$ 10,657,661
Mesa State College	\$ 19,888,392	\$ (1,633,271)	\$ (1,170,442)	\$ 635,567	\$ (2,168,146)	\$ 17,720,246
Metropolitan State College of Denver	\$ 39,778,568	\$ (3,266,689)	\$ (2,489,115)	\$ 1,904,665	\$ (3,851,139)	\$ 35,927,429
Western State College	\$ 9,892,147	\$ (812,361)	\$ (472,882)	NA	\$ (1,285,243)	\$ 8,606,904
Colorado State University System	\$ 113,620,028	\$ (9,330,685)	\$ (8,427,237)	\$ 342,229	\$ (17,415,693)	\$ 96,204,335
Fort Lewis College	\$ 8,757,822	\$ (719,208)	\$ (861,896)	NA	\$ (1,581,104)	\$ 7,176,718
University of Colorado System	\$ 159,103,982	\$ (13,065,911)	\$ (18,576,398)	\$ 1,729,477	\$ (29,912,832)	\$ 129,191,150
Colorado School of Mines	\$ 18,793,625	\$ (1,543,367)	\$ (2,100,838)	\$ 366,673	\$ (3,277,532)	\$ 15,516,093
University of Northern Colorado	\$ 35,176,878	\$ (2,888,790)	\$ (2,241,333)	NA	\$ (5,130,123)	\$ 30,046,755
Community College System	\$ 118,134,152	\$ (9,701,393)	\$ (7,125,323)	\$ 5,021,389	\$ (11,805,327)	\$ 106,328,825
<b>TOTALS</b>	<b>\$ 535,294,916</b>	<b>\$ (43,959,400)</b>	<b>\$ (43,959,400)</b>	<b>\$ 10,000,000</b>	<b>\$ (77,918,800)</b>	<b>\$ 457,376,116</b>

**Revised College Opportunity Fund Stipend / Fee for Service Contract Split**

In order to maintain fee for service (FFS) contracts sufficient to allow governing boards to participate in the state's Intercept Act, the stipend amount must be reduced to \$1,860 per FTE. This reduction allows the Metropolitan State College of Denver (which intends to utilize the intercept act a governing board with one of the lowest contracts), specifically, to maintain a fee-for-service contract amount of \$4,400,429 in FY 2009-10. The following chart shows the revised split for each governing board, calculated by multiplying the new per FTE stipend amount by the College Opportunity Fund FTE estimate from Legislative Council that was used set the split in the FY 2009-10 Long Bill (S.B. 09-259). There is a possibility that the stipend may need to be adjusted later in the fiscal year as the accuracy of enrollments projections becomes clearer.

FY 2009-10							
Governing Board	Original College Opportunity Fund Allocation			FTE	Revised College Opportunity Fund Allocation		
	Original Stipend	Original Fee-for-service	Original College Opportunity Fund Appropriation	College Opportunity Fund Eligible FTE	Revised Stipend	Revised Fee-for-service	Revised College Opportunity Fund Appropriation
Adams State College	\$ 2,656,080	\$ 9,493,242	\$ 12,149,322	1,302	\$ 2,421,720	\$ 8,235,941	\$ 10,657,661
Mesa State College	\$ 9,014,760	\$ 10,873,632	\$ 19,888,392	4,419	\$ 8,219,340	\$ 9,500,906	\$ 17,720,246
Metropolitan State College of Denver	\$ 34,578,000	\$ 5,200,568	\$ 39,778,568	16,950	\$ 31,527,000	\$ 4,400,429	\$ 35,927,429
Western State College	\$ 2,921,280	\$ 6,970,867	\$ 9,892,147	1,432	\$ 2,663,520	\$ 5,943,384	\$ 8,606,904
Colorado State University System	\$ 41,524,200	\$ 72,095,828	\$ 113,620,028	20,355	\$ 37,860,300	\$ 58,344,035	\$ 96,204,335
Fort Lewis College	\$ 4,706,280	\$ 4,051,542	\$ 8,757,822	2,307	\$ 4,291,020	\$ 2,885,698	\$ 7,176,718
University of Colorado System	\$ 59,051,880	\$ 100,052,102	\$ 159,103,982	28,947	\$ 53,841,420	\$ 75,349,730	\$ 129,191,150
Colorado School of Mines	\$ 5,526,360	\$ 13,267,265	\$ 18,793,625	2,709	\$ 5,038,740	\$ 10,477,353	\$ 15,516,093
University of Northern Colorado	\$ 15,754,920	\$ 19,421,958	\$ 35,176,878	7,723	\$ 14,364,780	\$ 15,681,975	\$ 30,046,755
Community College System	\$ 95,759,640	\$ 22,374,512	\$ 118,134,152	46,941	\$ 87,310,260	\$ 19,018,565	\$ 106,328,825
<b>Total</b>	<b>\$ 271,493,400</b>	<b>\$ 263,801,516</b>	<b>\$ 535,294,916</b>	<b>133,085</b>	<b>\$ 247,538,100</b>	<b>\$ 209,838,016</b>	<b>\$ 457,376,116</b>
FY 2009-10 Per FTE Stipend (30 credit hours)		\$ 2,040					
Revised FY 2009-10 Per FTE Stipend (30 credit hours)		\$ 1,860					
FY 2009-10 Change Per FTE Stipend (30 credit hours)		\$ (180)					

**Summary of additional General Fund cuts and additional ARRA backfill in FY 2009-10**

The last page of this proposal includes a table identifying the changes to the ARRA funding backfill in FY 2009-10 as well as a reconciliation to the anticipated allocation in FY 2010-11 for Higher Education.

## **Current Statutory Authority or Needed Statutory Change:**

### College Opportunity Fund and Governing Boards

Executive Order is required to implement a portion of the proposed reductions in this fact sheet. Specifically, an Executive Order is required to restrict the College Opportunity Fund General Fund appropriation and all recipient line-items in FY 2009-10. The Executive Order is required as Section 23-18-202 (4) (b), C.R.S. (2008) states:

*“If moneys in the college opportunity fund in any fiscal year are not sufficient to pay the rate per credit hour established pursuant to paragraph (b) of subsection (2) of this section, then the Colorado student loan program shall reduce the amount of the stipend per credit hour to match available funds, subject to joint budget committee approval. This paragraph (b) shall not be construed to limit the department’s ability to request an adjustment to, or the general assembly’s ability to adjust, the amount of the stipend during the budget process.”*

In order to decrease the “available funds” to the Colorado student loan program, the Governor, through an Executive Order will restrict a portion of the current year appropriation to the College Opportunity Fund. In doing so, the proposed reduction amount to the appropriation fund in the College Opportunity Fund in FY 2009-10 will no longer be “available”. This allows a reduction in the per student stipend amount to be made by the Colorado student loan program, pursuant to statute and make subsequent adjustments to the line-items described in this fact sheet. Additionally, since the appropriation is expected to be revised based on this budget proposal, statutory revision is not required.

No statutory change or Executive Order is required to implement these proposed reductions for the Local District Junior College or the Area Vocational Schools. Statute does not mandate this specific program. Therefore, this budget action can be accomplished by applying a restriction on the appropriation, without an executive order or statutory change. However, a budget action is requested to revise the appropriation so the restriction can be removed. Accompanying statutory language for these line-items is provided below.

### Local District Junior Colleges

- Section 23-71-301 (1) (a), C.R.S. (2008). Direct grants to junior college districts – occupational courses. Any junior college district operating or organized and operating as such during the entire school year in which a grant is made shall be entitled to a direct grant, from funds appropriated for this purpose, in an amount specified annually by the general assembly...

### Area Vocational Schools

- Section 23-71-303 (1), C.R.S. (2008). Any area vocational school operating or organized and operating as such during the entire school year may be reimbursed by the state in an annual amount specified annual by the general assembly...

## Federal Legislation

- American Recovery and Reinvestment Act of 2009 – State Fiscal Stabilization Fund – Maintenance-of-Effort Waiver Criteria<sup>1</sup> – The percentage of the total State revenues used to support elementary, secondary and public institutions of higher education for 2010 is at least as great as the percentage of the total State revenues used to support elementary, secondary and public higher education in FY 2009.
- American Recovery and Reinvestment Act of 2009 – State Fiscal Stabilization Fund – Guidance<sup>2</sup> - **III-B-1. What levels of State support must a Governor restore for elementary and secondary education and public institutions of higher education?**
  - For public institutions of higher education, a State must also restore the levels of State support (excluding tuition and fees paid by the students) to the greater of FY 2008 or FY 2009 levels of support.
- American Recovery and Reinvestment Act of 2009 – State Fiscal Stabilization Fund – Guidance<sup>3</sup> - **III-B-7. How does a State calculate the amounts of Stabilization funds that must be awarded to local education agencies and to public institutions of higher education?**
  - If there are any Education Stabilization funds remaining after a State determines the amounts that LEAs and public IHEs will receive on the basis of the FY 2009 restoration calculations, the State then determines, on the basis of the FY 2010 restoration calculations (taking into account any increases or adjustments referenced in Question III-B-1), the amount of the remaining funds that will be awarded to LEAs and IHEs in order to restore the levels of State support for elementary and secondary education and for public IHEs for FY 2010. Next, it restores the levels of State support for FY 2011.

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<sup>1</sup> Source: Guidance on the Maintenance-of-Effort Requirements in the State Fiscal Stabilization Fund Program – U.S. Department of Education – May 1, 2009, p. 7.  
<http://www.ed.gov/policy/gen/leg/recovery/statutory/moe-guidance.pdf>

<sup>2</sup> Source: Guidance on the State Fiscal Stabilization Fund Program – U.S. Department of Education – April 2009, p. 9.  
<http://www.ed.gov/programs/statestabilization/guidance.pdf>

<sup>3</sup> Source: Guidance on the State Fiscal Stabilization Fund Program – U.S. Department of Education – April 2009, p. 12.  
<http://www.ed.gov/programs/statestabilization/guidance.pdf>

State and Federal Operating Funding for Colorado Public Institutions of Higher Education							Requires Waiver from ARRA MOE		Reconciliation to FY 2010-11	
		FY 2005-06 <1>	FY 2008-09 <2>		FY 2009-10 <3>		Revised FY 2009-10 <4>		Anticipated FY 2010-11 <5>	
Institutions of Higher Education	Original FY 2008-09 General Fund from the College Opportunity Fund	General Fund from the College Opportunity Fund	General Fund from the College Opportunity Fund	State Fiscal Stabilization Funds	General Fund from the College Opportunity Fund	State Fiscal Stabilization Funds	General Fund from the College Opportunity Fund	State Fiscal Stabilization Funds	General Fund from the College Opportunity Fund	State Fiscal Stabilization Funds
Adams State College	\$ 14,608,449	\$ 12,149,322	\$ 12,149,322	\$ 2,459,127	\$ 12,149,322	\$ 2,459,127	\$ 10,657,661	\$ 3,950,788	\$ 12,149,322	\$ 2,459,127
Mesa State College	\$ 24,005,607	\$ 19,888,392	\$ 19,888,392	\$ 4,117,215	\$ 19,888,392	\$ 4,117,215	\$ 17,720,246	\$ 6,285,361	\$ 19,888,392	\$ 4,117,215
Metropolitan State College of Denver	\$ 49,713,412	\$ 39,778,568	\$ 39,778,568	\$ 9,934,844	\$ 39,778,568	\$ 9,934,844	\$ 35,927,429	\$ 13,785,983	\$ 39,778,568	\$ 9,934,844
Western State College	\$ 12,173,017	\$ 9,892,147	\$ 9,892,147	\$ 2,280,870	\$ 9,892,147	\$ 2,280,870	\$ 8,606,904	\$ 3,566,113	\$ 9,892,147	\$ 2,280,870
Colorado State University System	\$ 146,891,512	\$ 113,620,028	\$ 113,620,028	\$ 33,271,484	\$ 113,620,028	\$ 33,271,484	\$ 96,204,335	\$ 50,687,177	\$ 113,620,028	\$ 33,271,484
Fort Lewis College	\$ 12,736,330	\$ 8,757,822	\$ 8,757,822	\$ 3,978,508	\$ 8,757,822	\$ 3,978,508	\$ 7,176,718	\$ 5,559,612	\$ 8,757,822	\$ 3,978,508
University of Colorado System	\$ 209,099,449	\$ 159,103,982	\$ 159,103,982	\$ 49,995,467	\$ 159,103,982	\$ 49,995,467	\$ 129,191,150	\$ 79,908,299	\$ 159,103,982	\$ 49,995,467
Colorado School of Mines	\$ 23,237,386	\$ 18,793,625	\$ 18,793,625	\$ 4,443,761	\$ 18,793,625	\$ 4,443,761	\$ 15,516,093	\$ 7,721,293	\$ 18,793,625	\$ 4,443,761
University of Northern Colorado	\$ 44,086,311	\$ 35,176,878	\$ 35,176,878	\$ 8,909,433	\$ 35,176,878	\$ 8,909,433	\$ 30,046,755	\$ 14,039,556	\$ 35,176,878	\$ 8,909,433
Community College System	\$ 142,320,783	\$ 117,020,778	\$ 117,020,778	\$ 25,300,005	\$ 117,020,778	\$ 25,300,005	\$ 106,328,825	\$ 35,991,958	\$ 117,020,778	\$ 25,300,005
Local District Junior Colleges	\$ 15,890,257	\$ 12,601,934	\$ 12,601,934	\$ 3,288,323	\$ 12,601,934	\$ 3,288,323	\$ 10,765,675	\$ 5,124,582	\$ 12,601,934	\$ 3,288,323
Area Vocational Schools	\$ 11,202,546	\$ 8,505,528	\$ 8,505,528	\$ 2,697,018	\$ 8,505,528	\$ 2,697,018	\$ 6,315,025	\$ 4,887,521	\$ 8,505,528	\$ 2,697,018
Sub-totals by General Fund and State Fiscal Stabilization Funds	\$ 705,965,059	\$ 555,289,004	\$ 555,289,004	\$ 150,676,055	\$ 555,289,004	\$ 150,676,055	\$ 474,456,816	\$ 231,508,243	\$ 555,289,004	\$ 150,676,055
August 2009 adjustment to FY 2009-10 =>							\$ (80,832,188)	\$ 80,832,188		
<b>TOTAL by Fiscal Year</b>		<b>\$555,289,004</b>	<b>\$705,965,059</b>		<b>\$705,965,059</b>		<b>\$705,965,059</b>		<b>\$705,965,059</b>	
<1> FY 2005-06 Source: S.B. 05-209, S.B. 05-518, H.B. 06-1370, & H.B. 06-1385										
<2> FY 2008-09 Source: H.B. 08-1375, S.B. 08-79, & S.B. 08-166, & S.B. 09-259										
<3> FY 2009-10 Source: S.B. 09-259										
<4> FY 2009-10 Source: Based on calculations described in this fact sheet and requires a waiver from the ARRA MOE funding level of FY 2005-06 in FY 2009-10.										
<5> FY 2010-11 Source: Reconciliation to anticipated FY 2010-11, November 1, 2009 request.										



**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

**Request Title:** CTSRR Annual Routine Maintenance - Budget Reduction

**Department:** Higher Education - Colorado Historical Society

**Dept. Approval by:** *[Signature]*

**Date:** 8/3/09

**Priority Number:** CTSRR-ES-1

**OSPB Approval:** *[Signature]*

**Date:** 8/12/09

		1	2	3	4	5	6		8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Fund											
<b>Total of All Line Items</b>	<b>Total</b>	100,000	225,000	(22,500)	202,500	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	100,000	225,000	(22,500)	202,500	0	0	0	0	0	0.0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(A) Cumbres and Toltec Railroad Commission</b>	<b>Total</b>	100,000	225,000	(22,500)	202,500	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	100,000	225,000	(22,500)	202,500	0	0	0	0	0	0.0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	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:**

**Reappropriated Funds Source, by Department and Line Item Name:**

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

**Schedule 13s from Affected Departments:**



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

*Budget Reduction Proposal  
August 24, 2009*

*Leo Schmitz  
Executive Director, CTSRR*

***CTSRR-ES-1 – CTSRR Annual Routine Maintenance – Budget Reduction***

**Proposal:**

The Cumbres & Toltec Scenic Railroad Commission is proposing a reduction in its Long Bill “Cumbres and Toltec Railroad Commission” line item of \$22,500 General Fund in FY 2009-10 and ongoing into FY 2010-11.

**Summary of Request:**

- Reduces the annual routine maintenance by \$22,500 General Fund in FY 2009-10.
- Amount available for annual routine maintenance program will be reduced to accommodate the reduced funding from the State, eventually it will begin a backlog of deferred maintenance on the locomotives and track.
- The scope of the work to be accomplished in the annual routine maintenance program will be reduced to match the decrease in funding. Specifically, the materials and labor for the locomotive running gear portion of the annual maintenance program will be reduced by \$22,500 General Fund.

**Assumptions and Tables to Show Calculations:**

	<u>FY 09-10</u>	<u>FY 10-11</u>
Current FY 2009-10 Appropriation	\$225,000 General Fund	\$225,000
REDUCTION	<\$22,500> General Fund	<\$22,500> General Fund
Result	\$202,500 General Fund	\$202,500 General Fund

**Current Statutory Authority or Needed Statutory Change:**

No statutory change or Executive Order is required to implement these proposed reductions.

Section 24-60-1901, C.R.S. (2008): Article 1. Provides the authority for the program.

The states of New Mexico and Colorado agree to jointly acquire, own and make provision for the operation of the Cumbres and Toltec Scenic Railroad.

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: Risk Management Reduction of Liability, Property and Workers' Compensation Volatility  
 Department: Higher Education  
 Priority Number:  
 Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 8-18-09  
 Date: 8/19/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	68,632	73,730	(4,485)	69,245	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	60,942	66,802	(4,139)	62,663	0	0	0	0	0	0
	RF	7,690	6,928	(346)	6,582	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Department Administrative Office Workers' Compensation</b>	<b>Total</b>	22,492	33,311	(1,388)	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	18,598	27,963	(1,166)	26,797	0	0	0	0	0	0
	RF	5,896	5,348	(222)	5,126	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Department Administrative Office Payment to Risk Management and Property Funds</b>	<b>Total</b>	46,140	40,419	(3,097)	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	44,346	38,839	(2,973)	35,866	0	0	0	0	0	0
	RF	1,794	1,580	(124)	1,456	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request:  
 Cash or Federal Fund Name and COFRS Fund Number: State Historical Fund (501) and Private Occupational Schools (222)  
 Reappropriated Funds Source, by Department and Line Item Name: statewide and departmental indirect cost recoveries from higher education institutions  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: Department of Personnel and Administration

**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: Risk Management Contract Review and Reduction  
 Department: Higher Education  
 Priority Number:

Dept. Approval by: *Diane M. Anderson*  
 OSPB Approval: *Jana Roche*

Date: 8-18-09  
 Date: 8/19/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	22,492	33,311	(473)	32,838	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	16,596	27,963	(397)	27,566	0	0	0	0	0	0
	RF	5,896	5,348	(76)	5,272	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Department	<b>Total</b>	22,492	33,311	(473)	0	0	0	0	0	0	0
Administrative Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	16,596	27,963	(397)	27,566	0	0	0	0	0	0
	RF	5,896	5,348	(76)	5,272	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Non-Line Item Request:**

Cash or Federal Fund Name and COFRS Fund Number: State Historical Fund (501) and Private Occupational Schools (222)

Reappropriated Funds Source, by Department and Line Item Name: statewide and departmental indirect cost recoveries from higher education institutions

Approval by DIT? Yes:  No:  N/A:  Department of Personnel and Administration

Schedule 13s from Affected Departments: