



# DEPARTMENT OF HIGHER EDUCATION

## *Budget Reduction Proposal*

*February 15, 2011*

Lt. Gov. Joseph A. Garcia  
Executive Director

### *ES-1 – FY 2011-12 Higher Education Budget Balancing General Fund Reduction*

#### **Proposal:**

On November 1<sup>st</sup>, 2010, the Governor submitted his recommended FY 2011-12 budget for the state of Colorado based on anticipated revenues. A part of this budget was Decision Item 01 (College Opportunity Fund, Local District Colleges, and Area Vocational Schools General Fund Allocations FY 2011-12) from the Department of Higher Education, which recommended \$555,040,694 in General Fund for these programs/institutions. This request represented a reduction of \$89,442,409 in combined General Fund and Federal State Fiscal Stabilization Funds (SFSF) from the amount appropriated in FY 2010-11 and was based on an allocation model adopted by the Colorado Commission on Higher Education (Commission), supported by the Governor's Office, and endorsed by seven of the ten governing boards. This allocation model is described in more detail below.

Due to the continuing economic downturn and slower than expected recovery, anticipated revenues available in FY 2011-12 are now lower than was expected when the November 1<sup>st</sup> request was made. Additional budget balancing is therefore necessary. The Department recommends an additional reduction of \$36,000,000 General Fund to the College Opportunity Fund, local district colleges, and the area vocational schools. It is recommended that the same allocation model used to distribute funds in the Department's Decision Item 01 be used to make the additional budget balancing reduction.

The following chart compares the proposed reduction to the original November 1<sup>st</sup>, 2010 request and shows how the additional reduction is distributed to the ten governing boards, local district colleges, and area vocational schools.

Comparison to \$555 Million Request					
	\$519 Million - February 15th, 2011 Budget Balancing		\$555 Million - November 1st, 2010 Request		Comparison
		% Reduction from FY10-11 Total State/Federal		% Reduction from FY10-11 Total State/Federal	
Governing Board	FY11-12 State Support		FY11-12 State Support		Difference
Adams State College	11,190,415	-16.8%	11,788,048	-12.3%	(597,633)
Mesa State College	18,500,575	-16.2%	19,609,621	-11.2%	(1,109,046)
Metro State College	36,961,479	-16.1%	39,160,242	-11.1%	(2,198,763)
Western State College	9,344,247	-16.6%	9,837,868	-12.2%	(493,621)
CSU System	106,476,533	-19.4%	113,397,331	-14.1%	(6,920,798)
Fort Lewis College	9,323,117	-19.0%	9,900,266	-13.9%	(577,149)
CU System	145,775,732	-24.3%	158,509,331	-17.6%	(12,733,599)
Colorado School of Mines	16,254,242	-24.2%	17,686,843	-17.6%	(1,432,601)
University of Northern Colorado	32,806,606	-19.2%	34,876,118	-14.1%	(2,069,512)
CCCS	112,832,926	-14.5%	119,491,133	-9.5%	(6,658,207)
<b>SubTotal and Average Percent Reduction</b>	<b>499,465,872</b>	<b>-18.6%</b>	<b>534,256,801</b>	<b>-13.4%</b>	<b>(34,790,929)</b>
Local District Colleges	11,909,951	-18.6%	12,670,784	-13.4%	(760,833)
Area Vocational Schools	7,664,871	-14.5%	8,113,109	-9.5%	(448,238)
<b>Total</b>	<b>519,040,694</b>		<b>555,040,694</b>		<b>(36,000,000)</b>

The Department recommends that this reduction be made to the fee for service contract component of each governing board's overall allocation.

### Summary of Request:

The Department recommends using the same allocation model used to distribute funds in the Department's Decision Item 01 for the additional budget balancing reduction described here. This model was developed over the summer of 2010 in preparation for the November 1<sup>st</sup> request. The Colorado Commission on Higher Education (Commission) first established principles to follow when considering various allocation models. These principles included, but were not limited to, providing adequate funding to keep all institutions open, addressing the significant enrollment growth at some institutions during the current economic downturn and providing funding for high cost programs. While the final model adopted and recommended in this request did not explicitly address every principal in a direct manner, it did accomplish these goals.

Ultimately, the Commission adopted a three part model for reducing governing boards support in FY 2011-12, this model was then endorsed by the Governor's Office and served as the basis for both the Commission's and the Governor's budget request in FY 2011-12. Discussions among the governing boards and at the Commission resulted in an understanding that the three part funding model could be used to distribute further reductions if needed down to a total allocation of \$500 million.

The three parts of the funding model are described in detail below. In order to use the model for this additional reduction of \$36 million, the original reduction of \$89,442,409 presented in the November 1<sup>st</sup> request was rerun at \$125,442,409 to reflect the total reduction (\$89,442,409 + \$36,000,000). The final chart in this request shows the impact of the additional \$36,000,000 reduction only and ties to the Schedule 13 associated with this request.

### **Local District Colleges and Area Vocational Schools**

Off the top, the local district colleges are reduced from their FY 2010-11 General Fund / Federal SFSF fund appropriation by 18.6%. This is the average percentage reduction of the governing boards in the funding model. The Area Vocational Schools are reduced by 14.5%, which is the same percentage reduction of the Colorado Community College System in the three part model described below.

### **Governing Boards (Three Part Model)**

After calculating reductions of \$2,721,439 and \$1,299,890 to the local district colleges and the area vocational schools, respectively, \$10,000,000 was added to the reduction amount to allow for enrollment adjustments (Part Three). Then, \$131,421,080 from the FY 2010-11 (State + Federal SFSF funding) is cut from the governing boards in the following manner. (Note: In parts one and two, the percentages shown in the fact sheet are rounded to the nearest tenth.)

#### Part One:

Fifty percent of the reduction (\$65,710,540) is based on each governing board's share of General Fund and Federal SFSF funding in FY 2010-11, in other words a proportionate General Fund reduction. (Note: In both Parts One and Two, the model uses the split of General Fund + Federal SFSF funding appropriated in the Long Bill. There is a possible current year budget balancing action for FY 2010-11 that would adjust the split of these to fund sources for the governing boards, but not the total amount for each governing board. This current year budget balancing measure would not impact this Fiscal Year 2011-12 funding allocation model.

#### Part Two:

The remaining half of the total reduction (\$65,710,540) is based on each governing board's share of total revenue in FY 2010-11. For the purposes of this model "total revenue" is defined as the sum of General Fund plus Federal SFSF, plus total tuition revenue).

#### Part Three:

Finally, the additional reduction of \$10 million is set aside as an enrollment adjustment and is allocated proportionately to those governing boards that have experienced FTE growth from FY 2005-06 to FY 2009-10.

**Assumptions and Tables to Show Calculations:**

**General Fund and Federal SFSF Across the Board Reduction**

<b>Part One</b>					
<b>Governing Board</b>	<b>FY10-11 Total State Support*</b>	<b>FY10-11 Federal ARRA Support</b>	<b>FY10-11 Total State/Federal</b>	<b>FY 10-11 Percent of State/Federal</b>	<b>GF ATB Cut</b>
Adams State College	12,149,322	1,298,623	13,447,945	2.2%	1,423,241
Mesa State College	19,888,392	2,198,660	22,087,052	3.6%	2,337,546
Metro State College	39,778,568	4,289,163	44,067,731	7.1%	4,663,835
Western State College	9,892,147	1,316,734	11,208,881	1.8%	1,186,273
CSU System	113,620,028	18,440,232	132,060,260	21.3%	13,976,378
Fort Lewis College	8,757,822	2,745,449	11,503,271	1.9%	1,217,430
CU System	159,103,982	33,361,538	192,465,520	31.0%	20,369,269
Colorado School of Mines	18,793,625	2,662,620	21,456,245	3.5%	2,270,787
University of Northern Colorado	35,176,878	5,447,212	40,624,090	6.5%	4,299,383
CCCS	118,134,152	13,831,805	131,965,957	21.3%	13,966,398
<b>SubTotal</b>	<b>535,294,916</b>	<b>85,592,036</b>	<b>620,886,952</b>	<b>100.0%</b>	<b>65,710,540</b>

**Total Revenues Across the Board Reduction**

<b>Part Two</b>			
<b>Governing Board</b>	<b>FY10-11 Total Revenues</b>	<b>FY 10-11 Percent of Total Revenues</b>	<b>TR ATB Cut</b>
Adams State College	25,838,633	1.3%	834,289
Mesa State College	57,352,563	2.8%	1,851,825
Metro State College	112,792,363	5.5%	3,641,889
Western State College	21,009,421	1.0%	678,361
CSU System	376,809,952	18.5%	12,166,605
Fort Lewis College	29,816,380	1.5%	962,724
CU System	858,861,329	42.2%	27,731,291
Colorado School of Mines	97,273,005	4.8%	3,140,793
University of Northern Colorado	108,958,541	5.4%	3,518,101
CCCS	346,398,355	17.0%	11,184,662
<b>SubTotal</b>	<b>2,035,110,542</b>	<b>100.0%</b>	<b>65,710,540</b>

Note: FLC tuition amount does not include tuition revenue that is covered through the FLC Native American Tuition Waivers program.

FTE Enrollment Adjustment

Part Three - (Additive)

Governing Board	FY05-06 Resident FTE	FY09-10 Resident FTE	FTE Change	Enrollment Adjustment
Adams State College	1,933	1,857	(76)	
Mesa State College	4,229	5,279	1,050	602,894
Metro State College	14,686	16,775	2,089	1,199,472
Western State College	1,522	1,422	(100)	
CSU System	21,135	22,109	974	559,256
Fort Lewis College	2,656	2,407	(249)	
CU System	34,842	37,299	2,457	1,410,772
Colorado School of Mines	2,974	3,339	365	209,577
University of Northern Colorado	9,881	8,904	(977)	
CCCS	42,924	53,405	10,481	6,018,029
<b>SubTotal</b>				<b>10,000,000</b>

The following chart summarizes the reductions to the governing boards as well as the local district colleges, and the area vocational schools. Each of the three parts in the model is highlighted.

FY11-12 Reduction Model - Three Part Model (February 15th, 2011 Request)										
Governing Board	1	2	3	4	5	6	7	8	9	10
	FY10-11 Total State Support*	FY10-11 Federal ARRA Support	FY10-11 Total State/Federal	FY10-11 Total Revenues	Part One - GFATB Cut	Part Two - TR ATB Cut	GB Total Cut	FY11-12 Total State Support	Part Three - Enrollment Adjustment (Additive)	FY11-12 State Support
Adams State College	12,149,322	1,298,623	13,447,945	25,838,633	1,423,241	834,289	2,257,530	11,190,415		11,190,415
Mesa State College	19,888,392	2,198,660	22,087,052	57,352,563	2,337,546	1,851,825	4,189,371	17,897,681	602,894	18,500,575
Metro State College	39,778,568	4,289,163	44,067,731	112,792,363	4,663,835	3,641,889	8,305,724	35,762,007	1,199,472	36,961,479
Western State College	9,892,147	1,316,734	11,208,881	21,009,421	1,186,273	678,361	1,864,634	9,344,247		9,344,247
CSU System	113,620,028	18,440,232	132,060,260	376,809,952	13,976,378	12,166,605	26,142,983	105,917,277	559,256	106,476,533
Fort Lewis College	8,757,822	2,745,449	11,503,271	29,816,380	1,217,430	962,724	2,180,154	9,323,117		9,323,117
CU System	159,103,982	33,361,538	192,465,520	858,861,329	20,369,269	27,731,291	48,100,560	144,364,960	1,410,772	145,775,732
Colorado School of Mines	18,793,625	2,662,620	21,456,245	97,273,005	2,270,787	3,140,793	5,411,580	16,044,665	209,577	16,254,242
University of Northern Colorado	35,176,878	5,447,212	40,624,090	108,958,541	4,299,383	3,518,101	7,817,484	32,806,606		32,806,606
CCCS	118,134,152	13,831,805	131,965,957	346,398,355	13,966,398	11,184,662	25,151,060	106,814,897	6,018,029	112,832,926
<b>SubTotal</b>	<b>535,294,916</b>	<b>85,592,036</b>	<b>620,886,952</b>	<b>2,035,110,542</b>	<b>65,710,540</b>	<b>65,710,540</b>	<b>131,421,080</b>	<b>489,465,872</b>	<b>10,000,000</b>	<b>499,465,872</b>
Local District Colleges	12,601,934	2,029,456	14,631,390	31,491,830			2,721,439	11,909,951		11,909,951
Area Vocational Schools	7,392,154	1,572,607	8,964,761	16,345,384			1,299,890	7,664,871		7,664,871
<b>Total</b>	<b>555,289,004</b>	<b>89,194,099</b>	<b>644,483,103</b>	<b>2,082,947,756</b>	<b>65,710,540</b>	<b>65,710,540</b>	<b>135,442,409</b>	<b>509,040,694</b>	<b>10,000,000</b>	<b>519,040,694</b>

## Split between COF Stipends and Fee for Service Contracts

The following chart shows how the reduction to the governing boards' fee for service contracts is calculated in this request. The Department recommends the governing boards' share of the additional \$36,000,000 reduction should be made to their fee for service contracts, leaving the per student COF stipend appropriation unchanged from the November 1<sup>st</sup> request.

College Opportunity Fund Stipend / Fee for Service Contract Split										
Governing Board	FY 2010-11 COF Stipends	FY 2010-11 FFS	FY 2010-11 Total Appropriation	November 1st Request			February 15th Request			Comparison Difference
				FY 2011-12 Total Appropriation	FY 2011-12 COF Stipends	FY 2011-12 FFS	FY 2011-12 Total Appropriation	FY 2011-12 COF Stipends	FY 2011-12 FFS	
ASC	2,871,592	9,277,730	12,149,322	11,788,048	2,871,592	8,916,456	11,190,415	2,871,592	8,318,823	(597,633)
MSC	9,963,834	9,924,558	19,888,392	19,609,621	9,963,834	9,645,787	18,500,575	9,963,834	8,536,741	(1,109,046)
MSCD	33,395,742	6,382,826	39,778,568	39,160,242	33,395,742	5,764,500	36,961,479	33,395,742	3,565,737	(2,198,763)
WSC	2,568,660	7,323,487	9,892,147	9,837,868	2,568,660	7,269,208	9,344,247	2,568,660	6,775,587	(493,621)
CSU System	39,164,656	74,455,372	113,620,028	113,397,331	39,164,656	74,232,675	106,476,533	39,164,656	67,311,877	(6,920,798)
FLC	4,243,404	4,514,418	8,757,822	9,900,266	4,243,404	5,656,862	9,323,117	4,243,404	5,079,713	(577,149)
CU System	55,346,160	103,757,822	159,103,982	158,509,331	55,346,160	103,163,171	145,775,732	55,346,160	90,429,572	(12,733,599)
CSM	5,327,040	13,466,585	18,793,625	17,686,843	5,327,040	12,359,803	16,254,242	5,327,040	10,927,202	(1,432,601)
UNC	15,646,320	19,530,558	35,176,878	34,876,118	15,646,320	19,229,798	32,806,606	15,646,320	17,160,286	(2,069,512)
CCCS	99,351,900	18,782,252	118,134,152	119,491,133	99,351,900	20,139,233	112,832,926	99,351,900	13,481,026	(6,658,207)
<b>TOTAL</b>	<b>267,879,308</b>	<b>267,415,608</b>	<b>535,294,916</b>	<b>534,256,801</b>	<b>267,879,308</b>	<b>266,377,493</b>	<b>499,465,872</b>	<b>267,879,308</b>	<b>231,586,564</b>	<b>(34,790,929)</b>

Note: For the Colorado School of Mines, the amount reflected in the College Opportunity Fund – fee for service contracts will actually be a direct General Fund appropriation to their line item in FY 2011-12 pursuant to Section 23-41-104.7 (1), C.R.S. (2010).

## Summary Chart and Comparison to FY 2011-12 November 1<sup>st</sup> Request

Comparison to \$555 Million Request						
		\$519 Million - February 15th, 2011 Budget Balancing		\$555 Million - November 1st, 2010 Request		Comparison
Governing Board	FY10-11 Total State/Federal	FY11-12 State Support	% Reduction from FY10-11 Total State/Federal	FY11-12 State Support	% Reduction from FY10-11 Total State/Federal	Difference
Adams State College	13,447,945	11,190,415	-16.8%	11,788,048	-12.3%	(597,633)
Mesa State College	22,087,052	18,500,575	-16.2%	19,609,621	-11.2%	(1,109,046)
Metro State College	44,067,731	36,961,479	-16.1%	39,160,242	-11.1%	(2,198,763)
Western State College	11,208,881	9,344,247	-16.6%	9,837,868	-12.2%	(493,621)
CSU System	132,060,260	106,476,533	-19.4%	113,397,331	-14.1%	(6,920,798)
Fort Lewis College	11,503,271	9,323,117	-19.0%	9,900,266	-13.9%	(577,149)
CU System	192,465,520	145,775,732	-24.3%	158,509,331	-17.6%	(12,733,599)
Colorado School of Mines	21,456,245	16,254,242	-24.2%	17,686,843	-17.6%	(1,432,601)
University of Northern Colorado	40,624,090	32,806,606	-19.2%	34,876,118	-14.1%	(2,069,512)
CCCS	131,965,957	112,832,926	-14.5%	119,491,133	-9.5%	(6,658,207)
<b>SubTotal and Average Percent Reduction</b>	<b>620,886,952</b>	<b>499,465,872</b>	<b>-18.6%</b>	<b>534,256,801</b>	<b>-13.4%</b>	<b>(34,790,929)</b>
Local District Colleges	14,631,390	11,909,951	-18.6%	12,670,784	-13.4%	(760,833)
Area Vocational Schools	8,964,761	7,664,871	-14.5%	8,113,109	-9.5%	(448,238)
<b>Total</b>	<b>644,483,103</b>	<b>519,040,694</b>		<b>555,040,694</b>		<b>(36,000,000)</b>

### Current Statutory Authority or Needed Statutory Change:

This request is consistent with the directives in, Section 23-18-201, C.R.S. (2010) Section 23-18-202 (2) (c), C.R.S (2010), and Section 23-5-129 (5) (a), C.R.S (2010).

Section 23-18-201, C.R.S (2010). *There is hereby created in the department of higher education the college opportunity fund program, which shall be administered by the Colorado student loan program. The college opportunity fund, created in section 23-18-202, shall be a trust fund for the benefit of eligible undergraduate students. It shall consist of a stipend for each undergraduate student in Colorado who applies for the stipend and who is admitted and registers to attend a state or participating private institution of higher education and is determined to be eligible by the Colorado student loan program to receive a stipend. An eligible undergraduate student may use the stipend for undergraduate courses and graduate-level courses that apply toward the student's undergraduate degree that are taken at a state or participating private institution of higher education at a fixed rate per credit hour, set annually by the general assembly.*

Section 23-18-202 (2) (c), C.R.S. (2010) *The commission shall forward to the general assembly and the governor, by November 1 of each year, a list of institutions eligible to receive stipends on behalf of eligible undergraduate students under the program. The commission shall annually request that the general assembly adjust the amount appropriated to the Colorado student loan program for the stipends to reflect at least inflation enrollment growth in the state institutions of higher education.*

*Section 23-5-129 (5) (a), C.R.S (2010), Beginning January 2006, and each January thereafter, the department of higher education shall report to the members of the education committees of the senate and the house of representatives and the members of the joint budget committee of the general assembly the financial effect of the provisions of each performance contract with regard to funding for the affected governing board of a state institution of higher education and overall funding for the statewide system of higher education, any exemptions granted pursuant to subsection (4) of this section, and a review of each state or private institution's operations under the institution's performance contract. The term of a performance contract may be up to ten years. The department of higher education may renew a performance contract at its discretion, with the agreement of the governing board.*

*Section 23-41-104.7 (1), C.R.S. (2010), Beginning in the 2011-12 fiscal year and for each fiscal year thereafter through the 2020-21 fiscal year, the general assembly shall annually appropriate to the Colorado school of mines an amount of funding in lieu of any funding the institution may have otherwise received through fee-for-service contracts negotiated by the institution with the Colorado commission on higher education pursuant to section 23-5-130. The amount of the appropriation shall be determined annually through the budget process.*



**Schedule 13  
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11  Budget Amendment FY 2011-12

Request Title: Higher Education Budget Balancing General Fund Reduction  
 Department: Higher Education Dept. Approval by: *MJ Cook* Date: 2/10/11  
 Priority Number: BA-02 OSPB Approval: *Grant K. Johnson* Date: 2/11/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
<b>Total of All Line Items</b>	<b>Total</b>	0	0	0	0	0	0	2,345,658,441	(69,358,328)	2,276,300,113	(69,358,328)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	20,759.6	0.0	20,759.6	0.0
	GF	0	0	0	0	0	0	185,894,261	(36,000,000)	149,894,261	(36,000,000)
	GFE	0	0	0	0	0	0	101,266,667	0	101,266,667	0
	CF	0	0	0	0	0	0	1,534,224,984	0	1,534,224,984	0
	RF	0	0	0	0	0	0	524,272,529	(33,358,328)	490,914,201	(33,358,328)
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) College Opportunity Fund Program</b>	<b>Total</b>	0	0	0	0	0	0	254,017,232	(33,358,328)	220,658,904	(33,358,328)
<b>(B) Fee-for-service Contracts with State Institutions</b>	<b>FTE</b>	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	152,750,565	(33,358,328)	119,392,237	(33,358,328)
	GFE	0	0	0	0	0	0	101,266,667	0	101,266,667	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 (A) Trustees of Adams State College</b>	<b>Total</b>	0	0	0	0	0	0	26,330,888	(597,633)	25,733,255	(597,633)
	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	0	0	0	0	0	0	14,542,840	0	14,542,840	0
	RF	0	0	0	0	0	0	11,788,048	(597,633)	11,190,415	(597,633)
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS (B) Trustees of Mesa State College</b>	<b>Total</b>	0	0	0	0	0	0	55,645,443	(1,109,046)	54,536,397	(1,109,046)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	519.2	0.0	519.2	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	0	0	0	0	0	36,035,822	0	36,035,822	0
	RF	0	0	0	0	0	0	19,609,621	(1,109,046)	18,500,575	(1,109,046)
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS (C) Trustees of Metropolitan State College of Denver</b>	<b>Total</b>	0	0	0	0	0	0	120,550,201	(2,198,763)	118,351,438	(2,198,763)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	1,266.1	0.0	1,266.1	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	81,389,959	0	81,389,959	0
	RF	0	0	0	0	0	0	39,160,242	(2,198,763)	36,961,479	(2,198,763)
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS (D) Trustees of Western State College</b>	<b>Total</b>	0	0	0	0	0	0	19,749,168	(493,621)	19,255,547	(493,621)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	243.2	0.0	243.2	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	0	0	0	0	0	9,911,300	0	9,911,300	0
	RF	0	0	0	0	0	0	9,837,868	(493,621)	9,344,247	(493,621)
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11  Budget Amendment FY 2011-12

**Request Title:** Higher Education Budget Balancing General Fund Reduction  
**Department:** Higher Education **Dept. Approval by:**  
**Priority Number:** BA-02 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
<b>(5) GOVERNING BOARDS (E) Board of Governors of the Colorado State University System</b>	<b>Total</b>	0	0	0	0	0	0	377,899,624	(6,920,798)	370,978,826	(6,920,798)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	4,136.9	0.0	4,136.9	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	0	0	0	0	0	264,332,293	0	264,332,293	0
	RF	0	0	0	0	0	0	113,567,331	(6,920,798)	106,646,533	(6,920,798)
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS (F) Trustees of Fort Lewis College</b>	<b>Total</b>	0	0	0	0	0	0	39,687,701	(577,149)	39,110,552	(577,149)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	418.2	0.0	418.2	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	0	0	0	0	0	29,739,435	0	29,739,435	0
	RF	0	0	0	0	0	0	9,948,266	(577,149)	9,371,117	(577,149)
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS (G) Regents of the University of Colorado</b>	<b>Total</b>	0	0	0	0	0	0	873,954,783	(12,733,599)	861,221,184	(12,733,599)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	6,920.9	0.0	6,920.9	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	0	0	0	0	0	714,787,921	0	714,787,921	0
	RF	0	0	0	0	0	0	159,166,862	(12,733,599)	146,433,263	(12,733,599)
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS (H) Trustees of the Colorado School of Mines</b>	<b>Total</b>	0	0	0	0	0	0	97,003,603	(1,432,601)	95,571,002	(1,432,601)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	684.2	0.0	684.2	0.0
	GF	0	0	0	0	0	0	12,359,803	(1,432,601)	10,927,202	(1,432,601)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	79,316,760	0	79,316,760	0
	RF	0	0	0	0	0	0	5,327,040	0	5,327,040	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS (I) University of Northern Colorado</b>	<b>Total</b>	0	0	0	0	0	0	107,816,395	(2,069,512)	105,746,883	(2,069,512)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	986.9	0.0	986.9	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	0	0	0	0	0	72,940,277	0	72,940,277	0
	RF	0	0	0	0	0	0	34,876,118	(2,069,512)	32,806,606	(2,069,512)
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) GOVERNING BOARDS (J) State Board for Community Colleges and Occupational Education State System Community Colleges</b>	<b>Total</b>	0	0	0	0	0	0	351,383,171	(6,658,207)	344,724,964	(6,658,207)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	5,584.0	0.0	5,584.0	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	0	0	0	0	0	230,392,038	0	230,392,038	0
	RF	0	0	0	0	0	0	120,991,133	(6,658,207)	114,332,926	(6,658,207)
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13**  
**Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11  Budget Amendment FY 2011-12

**Request Title:** Higher Education Budget Balancing General Fund Reduction  
**Department:** Higher Education **Dept. Approval by:**  
**Priority Number:** BA-02 **OSPB Approval:** **Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(6) LOCAL DISTRICT JUNIOR COLLEGE GRANTS PURSUANT TO SECTION 23-71-301, C.R.S	<b>Total</b>	0	0	0	0	0	0	13,507,123	(760,833)	12,746,290	(760,833)
	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	12,670,784	(760,833)	11,909,951	(760,833)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	836,339	0	836,339	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) DIVISION OF OCCUPATIONAL EDUCATION	<b>Total</b>	0	0	0	0	0	0	8,113,109	(448,238)	7,664,871	(448,238)
	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	0	0	0	0	0	0	8,113,109	(448,238)	7,664,871	(448,238)
	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:**

**Letternote Revised Text:** (A) Trustees of Adams State College  
FY 2011-12 (b) Of this amount, \$2,871,592 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,318,823 ~~\$8,916,539~~ 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 2011-12 (b) Of this amount, \$9,963,834 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$8,536,741 ~~\$9,646,048~~ 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  
FY 2011-12 (b) Of this amount, \$33,395,742 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$3,565,737 ~~\$5,759,835~~ 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 2011-12 (b) Of this amount, \$2,568,660 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$6,775,587 ~~\$7,269,308~~ 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 2011-12 (b) Of this amount, \$39,164,656 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$67,311,877 ~~\$74,230,243~~ 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 2010 calendar year grant, and any unexpended balance on June 30, 2010 is intended to roll forward and remain available for expenditure through June 30, 2011.

**Schedule 13  
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12  Base Reduction Item FY 2011-12  Supplemental FY 2010-11  Budget Amendment FY 2011-12

**Request Title:** Higher Education Budget Balancing General Fund Reduction  
**Department:** Higher Education **Dept. Approval by:**  
**Priority Number:** BA-02 **OSPb Approval:** **Date:**  
**Date:**

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

**Letternote Revised Text:** (F) Trustees of Fort Lewis College  
FY 2011-12 (b) Of this amount, \$4,243,404 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$5,079,713 ~~\$5,656,897~~ 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 2010 calendar year grant, and any unexpended balance on June 30, 2010 is intended to roll forward and remain available for expenditure through June 30, 2011.

**Letternote Revised Text:** (G) Regents of the University of Colorado  
FY 2011-12 (b) Of this amount, \$55,346,160 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$90,429,572 ~~\$103,467,246~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$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 2010 calendar year grant, and any unexpended balance on June 30, 2010 is intended to roll forward and remain available for expenditure through June 30, 2011.

**Letternote Revised Text:** (H) Trustees of the Colorado School of Mines  
FY 2011-12  
Reappropriated Funds: (b) This amount shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments.  
General Fund: (c) This amount shall reflect the funding appropriated to the Trustees of the Colorado School of Mines in lieu of funding the institution would have otherwise received through the College Opportunity Fund fee-for-service contracts, pursuant to Section 23-41-104.7 (1), C.R.S.

**Letternote Revised Text:** (I) University of Northern Colorado  
FY 2010-11 (b) Of this amount, \$15,646,320 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments and \$17,160,286 ~~\$49,230,344~~ 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 2011-12 (b) Of this amount, \$99,351,900 shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for student stipend payments, \$13,481,026 ~~\$20,440,865~~ shall be from General Fund appropriated to the College Opportunity Fund Program in the Department of Higher Education for fee-for-service contracts, and \$1,500,000 shall be from moneys appropriated to the Department of Local Affairs from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., for faculty and the development of community college-level curricula on alternative, renewable, and existing energies.

**Cash or Federal Fund Name and COFRS Fund Number:**  
**Reappropriated Funds Source, by Department and Line Item Name:** Higher Education (4) College Opportunity Fund Program - Stipends, Fee for Service Contracts  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:**