



DEPARTMENT OF HIGHER EDUCATION

November 1, 2012

FY 2013-14 Budget Request

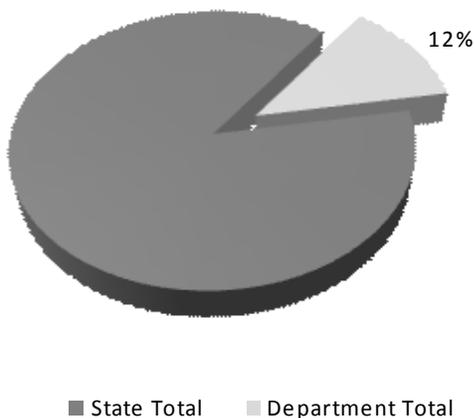
<u>Department of Higher Education</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$3,033,991,124	\$3,102,280,175	\$68,289,051	2.3%
General Fund	\$619,261,908	\$656,729,783	\$37,467,875	6.1%
Cash Funds	\$1,851,045,974	\$1,852,371,714	\$1,325,740	0.1%
Reappropriated Funds	\$544,570,013	\$573,996,703	\$29,426,690	5.4%
Federal Funds	\$19,113,229	\$19,181,975	\$68,746	0.4%
FTE	21,458.9	21,458.9	0.0	0.0%

Department Description

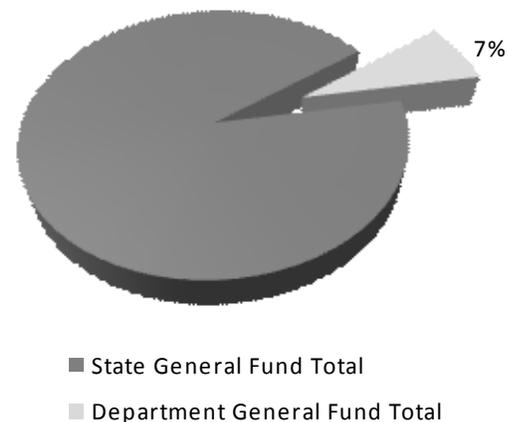
The Department of Higher Education serves as the central administrative and coordinating agency for higher education (comprised of 28 public institutions, 3 area vocational schools, over 330 occupational schools, and over 100 private degree authorizing institutions). Over 160,000 resident full-time FTE attend Colorado institutions, with 45 percent of the students attending two-year and certificate institutions.

The Department oversees system-wide planning, financial aid allocations, degree and program authorizations; recommends state funding allocations to the colleges; and approves tuition flexibility plans. The Department collects and analyzes data to help inform decision makers, colleges, students, and the public and collaborates with other state agencies including the Colorado Department of Education on P-20 alignment and the Department of Labor and Employment on workforce training.

**Share of Statewide
Operating Total**



**Share of Statewide
General Fund**



Major Factors Affecting FY 2013-14 Budget

The FY 2013-14 budget request for the Department of Higher Education is for \$3.1 billion total funds, including \$656.7 million General Fund, and 21,458.9 FTE. This request is \$68.2 million total funds (\$37.5 million General Fund) higher than the FY 2012-13 appropriation. The FY 2013-14 General Fund budget increase is comprised of initiatives for students and higher education institutions, department funding, History Colorado funding, and common policy changes. These initiatives are summarized below.

Students and Higher Education Institutions (\$37.2 million General Fund Increase)

- **\$30.0 million General Fund (\$58.9 million total funds) for institutions of higher education.** This increase is realized in the College Opportunity Fund (COF) for the Governing Boards (stipend and fee-for-service), and in the direct request for the Local District Junior Colleges and Area Vocational Schools. In addition, an increase of \$28.8 million reappropriated funds is shown in this request, reflecting the increased General Fund transferred from the College Opportunity Fund to the Higher Education Governing Boards in accordance with the COF funding methodology.
- **\$5.3 million General Fund for need-based financial aid.** Availability of financial aid is an important factor in providing access to college. This funding increase statutorily aligns the budget with the \$30.0 million General Fund increase for Colorado institutions.
- **\$1.6 million General Fund/total funds for the Fort Lewis College Native American Tuition Waiver.** This statutorily required funding provides 100 percent of the tuition obligations for qualifying Native American students attending Fort Lewis College.
- **\$0.2 million General Fund for increases in the private College Opportunity Fund program.** The increase responds to the increase in the number of students using the program at participating private institutions, serving an additional 194 student FTEs.
- **\$55,078 General Fund for the Dependent Tuition Assistance Program.** This program provides funding for the dependents of deceased or permanently disabled national guardsmen, law enforcement officers, or firefighters.

Department Funding (\$0.2 million total funds/\$0 General Fund)

- **\$0.2 million reappropriated funds to fund two department data and research positions.** These new positions will work on data collection, analytical support, and communication needs in the Department, allowing for enhanced use of new types of data and improved analyses and communications to stakeholders.
- **\$6,000 reappropriated funds to pay for the Western Interstate Commission on Higher Education (WICHE) required dues increases in FY 2013-14.**

History Colorado Funding (\$1.0 million Total Funds/\$0.3 million General Fund)

- **\$0.7 million cash funds to reflect anticipated revenues from gaming for History Colorado.**
- **\$0.3 million General Fund added for the History Colorado, Cumbres/Toltec Railroad.** This funding seeks to address regular anticipated annual budget needs which will occur for the next three years. The goal is to minimize the annual variances in the budget, providing more reliability and the ability for management to better plan for anticipated needs. In addition, the Department requests that Cumbres & Toltec be given the ability to carry forward unexpended funds in their operating budget from fiscal year to fiscal year.

Common Policies (\$0.9 million total funds/\$0 General Fund)

- **\$0.9 million total funds for common policies.** This sum reflects the department impact of statewide common policy increases, and is funded from cash funds, reappropriated funds, and federal funds.