

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2011-12**

**DEPARTMENT OF HIGHER EDUCATION**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:  
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January 11, 2012**

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**DEPARTMENT OF HIGHER EDUCATION  
FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS  
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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**DEPARTMENT OF HIGHER EDUCATION  
 FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS  
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**Prioritized Supplementals**

**Supplemental Request, Department Priority #1  
 Colorado School of Mines Fee-for-Service Adjustment**

	Request	Recommendation
Total	\$11,020,202	\$11,020,202
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	0	0
Reappropriated Funds	11,020,202	11,020,202

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
<p>JBC staff and the Department agree that this request is the result of <i>a technical error in calculating the original appropriation</i>. Specifically, H.B. 11-1074 changed the financing of an institutional financial aid program at the Colorado School of Mines from a direct appropriation to a fee-for-service contract appropriation; however, that financing change was not incorporated in the bill's appropriations clause or in the FY 2011-12 Long Bill.</p>	

**Department Request:** The Department requests a FY 2011-12 supplemental appropriation of \$11,020,202 reappropriated funds to make a technical correction to the appropriation required by H.B. 11-1074. The request seeks to transfer the direct appropriation of \$11,020,202 General Fund from the Colorado School of Mines (Mines) to the College Opportunity Fund Fee-for-Service Contracts with State Institutions line item. This same amount would then be appropriated to Mines as reappropriated funds.

**Staff Recommendation:** Staff recommends that the Committee approve the FY 2011-12 supplemental request for \$11,020,202 reappropriated funds.

**Staff Analysis:** Senate Bill 10-003 authorized a FY 2011-12 direct General Fund appropriation to Mines equal to the amount the institution would have received through a fee-for-service contract. This funding was intended to be used for an institutional financial aid program. The FY 2011-12 Long Bill (S.B. 11-209) included a direct appropriation of \$11,020,202 General Fund to Mines consistent with the provisions of S.B. 10-003. However, H.B. 11-1074 required that Mines receive a fee-for-service contract appropriation starting in FY 2011-12 rather than a direct General Fund appropriation. The legislation provided that Mines would allocate a portion of this amount over time to institutional financial aid. Although the financing change for Mines was required by H.B. 11-1074, the associated change in the FY 2011-12 Long Bill was not made.

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**Non-prioritized Supplementals**

**Statewide Common Policy Supplemental Requests**

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Operating Common Policy True-up (combines Administrative Law Judges and Capital Complex Leased Space)	\$29	\$0	\$29	\$0	\$0	0.0
Annual Fleet True-up	0	0	0	0	0	0.0
Department's Total Statewide Supplemental Requests	\$29	\$0	\$29	\$0	\$0	0.0

**Staff Recommendation:** The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves common policy supplementals.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2011-12 Requested Change	FY 2011-12 Rec'd Change	FY 2011-12 Total With Rec'd Change
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<b>DEPARTMENT OF HIGHER EDUCATION</b> <b>Lt. Governor Joseph Garcia, Executive Director</b>
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**Supplemental #1 - Colorado School of Mines Fee-for-Service Adjustment**

(4) COLLEGE OPPORTUNITY FUND PROGRAM

(B) Fee-for-service Contracts with State Institutions

Fee-for-service Contracts with State Institutions	<u>327,199,670</u>	<u>214,404,430</u>	<u>11,020,202</u>	<u>11,020,202</u>	<u>225,424,632</u>
General Fund	225,933,003	0	11,020,202	11,020,202	11,020,202
General Fund Exempt	101,266,667	214,404,430	0	0	214,404,430

(5) GOVERNING BOARDS

(H) Trustees of the Colorado School of Mines

Trustees of the Colorado School of Mines	102,760,302	102,981,042	0	0	102,981,042
<i>FTE</i>	<u>749.6</u>	<u>766.6</u>	<u>0.0</u>	<u>0.0</u>	<u>766.6</u>
General Fund	0	11,020,202	(11,020,202)	(11,020,202)	0
Cash Funds	81,304,057	86,726,800	0	0	86,726,800
Reappropriated Funds	20,585,538	5,234,040	11,020,202	11,020,202	16,254,242
Federal Funds	870,707	0	0	0	0

**Total for Supplemental #1 - Colorado School of Mines**

**Fee-for-Service Adjustment**

<i>FTE</i>	<u>749.6</u>	<u>766.6</u>	<u>0.0</u>	<u>0.0</u>	<u>766.6</u>
General Fund	225,933,003	11,020,202	0	0	11,020,202
General Fund Exempt	101,266,667	214,404,430	0	0	214,404,430
Cash Funds	81,304,057	86,726,800	0	0	86,726,800
Reappropriated Funds	20,585,538	5,234,040	11,020,202	11,020,202	16,254,242
Federal Funds	870,707	0	0	0	0

	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2011-12 Requested Change	FY 2011-12 Rec'd Change	FY 2011-12 Total With Rec'd Change
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<b>Totals Excluding Pending Items</b>					
HIGHER EDUCATION					
TOTALS for ALL Departmental line items	3,030,634,107	2,881,772,980	11,020,202	11,020,202	2,892,793,182
<i>FTE</i>	<u>21,790.8</u>	<u>21,490.8</u>	<u>0.0</u>	<u>0.0</u>	<u>21,490.8</u>
General Fund	542,601,694	397,229,367	0	0	397,229,367
General Fund Exempt	101,266,667	226,733,333	0	0	226,733,333
Cash Funds	1,679,525,897	1,699,158,727	0	0	1,699,158,727
Reappropriated Funds	656,661,115	539,636,738	11,020,202	11,020,202	550,656,940
Federal Funds	50,578,734	19,014,815	0	0	19,014,815

**Non-Prioritized Supplemental #1 - Administrative Law Judge Services**

(1) DEPARTMENT ADMINISTRATIVE OFFICE

Administrative Law Judge Services	<u>0</u>	<u>467</u>	<u>29</u>	<u>Pending</u>	<u>Pending</u>
Cash Funds	0	467	29		
<b>Total for Non-Prioritized Supplemental #1 - Administrative Law Judge Services</b>	0	467	29	<u>Pending</u>	<u>Pending</u>
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>		
Cash Funds	0	467	29		

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Appropriation</b>	<b>FY 2011-12 Requested Change</b>	<b>FY 2011-12 Rec'd Change</b>	<b>FY 2011-12 Total With Rec'd Change</b>
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<b>Totals Including Pending Items</b>					
<b>HIGHER EDUCATION</b>					
TOTALS for ALL Departmental line items	3,030,634,107	2,881,772,980	11,020,231	11,020,202	2,892,793,182
<i>FTE</i>	<u>21,790.8</u>	<u>21,490.8</u>	<u>0.0</u>	<u>0.0</u>	<u>21,490.8</u>
General Fund	542,601,694	397,229,367	0	0	397,229,367
General Fund Exempt	101,266,667	226,733,333	0	0	226,733,333
Cash Funds	1,679,525,897	1,699,158,727	29	0	1,699,158,727
Reappropriated Funds	656,661,115	539,636,738	11,020,202	11,020,202	550,656,940
Federal Funds	50,578,734	19,014,815	0	0	19,014,815