

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2014-15  
DEPARTMENT OF HIGHER EDUCATION**

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

**Prepared By:  
Amanda Bickel, JBC Staff  
January 13, 2015**

For Further Information Contact:

Joint Budget Committee Staff  
200 E. 14th Avenue, 3rd Floor  
Denver, Colorado 80203  
Telephone: (303) 866-2061  
TDD: (303) 866-3472

**TABLE OF CONTENTS**

	<b>Narrative Page</b>	<b>Numbers Page</b>
<b>Department Overview</b>	3	N.A.
<b>Summary: FY 2014-15 Appropriation and Recommendation</b>	3	N.A.
<b>Non-prioritized Supplementals</b>		
Statewide Common Policy Supplemental Requests	3	N.A.

## DEPARTMENT OF HIGHER EDUCATION

### Department Overview

This department is responsible for higher education and vocational training programs in the state. The Colorado Commission on Higher Education (CCHE) serves as the central policy and coordinating board for the Department.

### Summary: FY 2014-15 Appropriation and Recommendation

<b>Department of Higher Education: Recommended Changes for FY 2014-15</b>						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
HB 14-1336 (Long Bill)	\$3,282,561,278	\$659,765,586	\$2,023,919,592	\$576,442,493	\$22,433,607	23,452.2
SB 14-001 (College Affordability Act)	157,876,365	100,162,480	0	57,713,885	0	0.0
Other legislation	<u>2,304,986</u>	<u>2,054,986</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>3.0</u>
<b>Current FY 2014-15 Appropriation</b>	<b>\$3,442,742,629</b>	<b>\$761,983,052</b>	<b>\$2,023,919,592</b>	<b>\$634,406,378</b>	<b>\$22,433,607</b>	<b>23,455.2</b>
<b>Recommended Changes</b>						
Current FY 2014-15 Appropriation	3,442,742,629	761,983,052	2,023,919,592	634,406,378	22,433,607	23,455.2
Common Policy Supplementals*	<u>92,216</u>	<u>87,690</u>	<u>19,899</u>	<u>(12,830)</u>	<u>(2,543)</u>	<u>0.0</u>
<b>Recommended FY 2014-15 Appropriation</b>	<b>\$3,442,834,845</b>	<b>\$762,070,742</b>	<b>\$2,023,939,491</b>	<b>\$634,393,548</b>	<b>\$22,431,064</b>	<b>23,455.2</b>
<b>Recommended Increase/(Decrease)</b>	\$92,216	\$87,690	\$19,899	(\$12,830)	(\$2,543)	0.0
Percentage Change	0.0%	0.0%	0.0%	(0.0%)	(0.0%)	0.0%
<b>FY 2014-15 Executive Request</b>	<b>\$3,442,834,845</b>	<b>\$762,070,742</b>	<b>\$2,023,939,491</b>	<b>\$634,393,548</b>	<b>\$22,431,064</b>	<b>23,455.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

\*Common Policy amounts reflect the Department request, pending JBC action.

### Request/Recommendation Descriptions

**Common Policy Supplementals:** The request includes an increase of \$92,011, including \$87,690 General Fund, for the CORE Common Policy True-up and \$205 cash funds for the Administrative Law Judge Services Allocation Adjustment.

### 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.

*JBC Staff Supplemental Recommendations: FY 2014-15*  
*Staff Working Document – Does Not Represent Committee Decision*

---

<b>Department's Portion of Statewide Supplemental Request</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
CORE Common Policy True-up	\$92,011	\$87,690	\$19,694	(\$12,830)	(\$2,543)	0.0
ALJ Services Allocation Adjustment	<u>205</u>	<u>0</u>	<u>205</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Department's Total Statewide Supplemental Requests</b>	<b>\$92,216</b>	<b>(\$87,690)</b>	<b>\$19,899</b>	<b>(\$12,830)</b>	<b>(\$2,543)</b>	<b>0.0</b>

**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 this common policy supplemental. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

---