

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR  
FY 2012-13 and FY 2013-14  
DEPARTMENT OF HIGHER EDUCATION**

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

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## DEPARTMENT OF HIGHER EDUCATION

### Department Overview

The Department of Higher Education 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. The majority of state funding for higher education institutions is distributed through the College Opportunity Fund Program, which includes two components: stipends to resident students for undergraduate education and fee-for-service contracts with institutions for graduate, professional, rural, and other specialized training.

### Summary: FY 2012-13 Appropriation and Recommendation

<b>Department of Higher Education: Recommended Changes for FY 2012-13</b>						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation</b>						
FY 2012-13 Appropriation	\$3,035,143,739	\$628,569,790	\$1,835,273,931	\$552,186,789	\$19,113,229	21,458.9
<b>Current FY 2012-13 Appropriation</b>	<b>\$3,035,143,739</b>	<b>\$628,569,790</b>	<b>\$1,835,273,931</b>	<b>\$552,186,789</b>	<b>\$19,113,229</b>	<b>21,458.9</b>
<b>Recommended Changes</b>						
Current FY 2012-13 Appropriation	\$3,035,143,739	628,569,790	\$1,835,273,931	\$552,186,789	\$19,113,229	21,458.9
COF Stipend and Fee for Service Contract Alignment	0	0	0	0	0	0.0
<b>Recommended FY 2012-13 Appropriation</b>	<b>\$3,035,143,739</b>	<b>\$628,569,790</b>	<b>\$1,835,273,931</b>	<b>\$552,186,789</b>	<b>\$19,113,229</b>	<b>21,458.9</b>
<b>Recommended Increase/(Decrease)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2012-13 Executive Request</b>	<b>\$3,035,143,739</b>	<b>\$628,569,790</b>	<b>\$1,835,273,931</b>	<b>\$552,186,789</b>	<b>\$19,113,229</b>	<b>21,458.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### Request/Recommendation Descriptions

**COF Stipend and Fee for Service Contract Alignment:** The request, *previously approved by the Committee in June 2013*, adjusts several line items with a net \$0 impact to match data about the student population eligible for stipends in FY 2012-13. The adjustments are reflected in the table below. The adjustment to student stipend amounts are based on the difference between the students forecasted to be eligible for stipends, based on February 2013 data, and final figures. The variance between projected and actual students eligible for stipends was (0.1) percent. The largest variance for any governing board was (5.3) percent (Adams State). Fee-for-service contract adjustments compensate for the stipend adjustments so that total funding for each institution does not change.

*JBC Staff Supplemental Recommendations: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

<b>Higher Education, Governing Boards</b>	<b>Stipends</b>	<b>Fee-for-service contracts</b>
Adams State University	(\$150,691)	\$150,691
Metropolitan State University of Denver	(1,260,306)	1,260,306
Colorado State University System	(1,324,458)	1,324,458
University of Colorado System	77,384	(77,384)
Colorado School of Mines	157,713	(157,713)
Community College System	2,875,156	(2,875,156)
<b>Total</b>	<b>\$374,798</b>	<b>(\$374,798)</b>

The rules governing interim supplementals in Section 24-75-111 (5), C.R.S., require the Committee to introduce all interim supplementals that it approves. Staff recommends the Committee introduce a supplemental with the previously-approved adjustments.

## Summary: FY 2013-14 Appropriation and Recommendation

<b>Department of Higher Education: Recommended Changes for FY 2013-14</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2013-14 Appropriation</b>						
SB 13-230 (Long Bill)	3,230,541,694	658,479,148	1,978,070,473	574,701,773	19,290,300	22,840.8
Other legislation	2,648,216	583,706	68,790	1,995,720	0	1.5
<b>Current FY 2013-14 Appropriation</b>	<b>\$3,233,189,910</b>	<b>\$659,062,854</b>	<b>\$1,978,139,263</b>	<b>\$576,697,493</b>	<b>\$19,290,300</b>	<b>22,842.3</b>
<b>Recommended Changes</b>						
Current FY 2013-14 Appropriation	\$3,233,189,910	659,062,854	\$1,978,139,263	\$576,697,493	\$19,290,300	22,842.3
No supplementals	0	0	0	0	0	0.0
<b>Recommended FY 2013-14 Appropriation</b>	<b>\$3,233,189,910</b>	<b>\$659,062,854</b>	<b>\$1,978,139,263</b>	<b>\$576,697,493</b>	<b>\$19,290,300</b>	<b>22,842.3</b>
<b>Recommended Increase/(Decrease)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request</b>	<b>\$3,233,189,910</b>	<b>\$659,062,854</b>	<b>\$1,978,139,263</b>	<b>\$576,697,493</b>	<b>\$19,290,300</b>	<b>22,842.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

### Request/Recommendation Descriptions

The Department has not requested, and staff does not recommend, any FY 2013-14 supplemental adjustments at this time. Some supplemental adjustments will likely be required for FY 2013-14 based on student enrollment figures, but reliable figures are not yet available for the year and such adjustments are typically addressed through a Long Bill supplemental add-on.

	FY 2011-12	FY 2012-13	Fiscal Year 2012-13 Interim Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>DEPARTMENT OF HIGHER EDUCATION</b>					
<b>Executive Director - Lt. Governor Joe Garcia</b>					
<b>Interim Supplemental - College Opportunity Fund Stipend and Fee for Service Contract Alignment</b>					
<i>(4) College Opportunity Fund Program</i>					
<i>(A) Stipends</i>					
Stipends for eligible full-time equivalent students attending state institutions - General Fund	261,370,727	255,774,180	374,798	374,798	256,148,978
<i>(B) Fee-for-service Contracts with State Institutions - General Fund</i>	238,095,145	245,198,423	(374,798)	(374,798)	244,823,625
<i>(5) Governing Boards</i>					
Various line items - Reappropriated Funds letternote adjustments [see narrative]	N.A.	N.A.	0	0	N.A.
<b>Total for Supplemental</b>					
General Fund	499,465,872	500,972,603	0	0	500,972,603
Reappropriated Funds	N.A.	N.A.	0	0	N.A.

	FY 2011-12	FY 2012-13	Fiscal Year 2012-13 Interim Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Totals</b>					
DEPARTMENT OF HIGHER EDUCATION					
TOTALS for ALL Departmental line items	2,924,461,774	3,035,143,739	0	0	3,035,143,739
FTE	<u>21,479.4</u>	<u>1,050.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,050.0</u>
General Fund	623,630,453	628,569,790	0	0	628,569,790
Cash Funds	1,731,968,520	1,835,273,931	0	0	1,835,273,931
Reappropriated Funds	549,800,599	552,186,789	0	0	552,186,789
Federal Funds	19,062,202	19,113,229	0	0	19,113,229

Key:

"N.A." = Not Applicable or Not Available