

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Higher Education**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2011-12 appropriation and its FY 2012-13 request. For more detailed information, see the staff briefing write-up on the Joint Budget Committee's website.

Total Requested Change, FY 2011-12 to FY 2012-13 (millions of dollars)

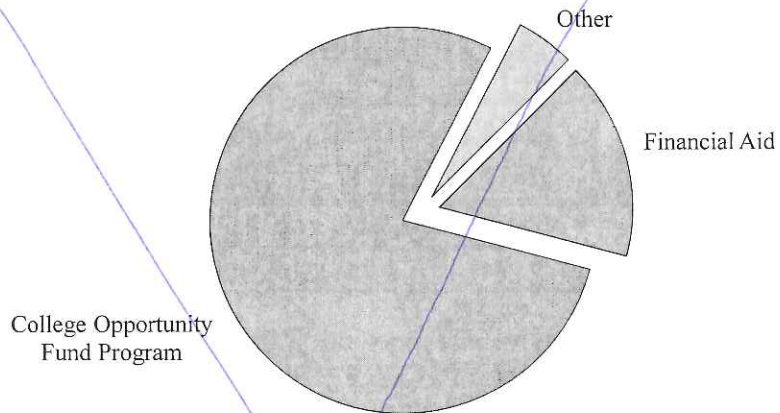
Category	GF*	CF	RF	FF	Total	FTE
FY 2011-12 Appropriation	\$624.0	\$1,699.2	\$539.6	\$19.0	\$2,881.8	21,490.8
FY 2012-13 Request	563.7	1,699.4	522.8	19.1	2,805.0	21,494.3
Increase / (Decrease)	(\$60.3)	\$0.2	(\$16.8)	\$0.1	(\$76.8)	3.5
Percentage Change	(9.7)%	0.0%	(3.1)%	0.5%	(2.7)%	0.0%

*The General Fund column in the above table includes a General Fund Exempt appropriation of \$226,733,333 in FY 2011-12 and a request of \$226,733,333 General Fund Exempt in FY 2012-13.

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
DI-1 Fort Lewis Native American Tuition Waivers	0	0	0	0	0	0.0
BRI-1 Operational Funding Reduction to Colleges and Universities	(29,104,400)	0	(28,485,035)	0	(57,589,435)	0.0
BRI-2 Reduction to Need Based Grants	(24,620,447)	0	0	0	(24,620,447)	0.0
BRI-3 Reduction to Work Study	(5,482,078)	0	0	0	(5,482,078)	0.0
BRI-4 10 Percent Personal Services Reduction to DHE and CCHE Administration	(191,490)	0	0	0	(191,490)	0.0
BRI-5 Reduction of College Opportunity Fund to Private Institutions	(539,400)	0	0	0	(539,400)	0.0

Distribution of General Fund by Division



Distribution of Total Funds by Division

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