Commissioner of Higher Education Impact of the Requested Executive 2023 Biennium Budget by Program January 7th Budget Submission

General Fund S3,703,392 S3,764,700 S3,758,335 S116,251 1.6° Internal Service 610,554 610,554 610,554 - 0.0° Control Funds Control Fu		Base Appropriation	Requested	Requested	2023 Biennium Change from FY 2021 Base	
General Fund S3,703,392 S3,764,700 S3,758,335 S116,251 1.6° Internal Service 610,554 610,554 610,554 - 0.0° Control Funds Control Fu		FY 2021	FY 2022	FY 2023		
Internal Service	Administration Program					
Total Funds	General Fund	\$3,703,392	\$3,764,700	\$3,758,335	\$116,251	1.6%
Student Assistance Program General Fund 10,358,367 10,665,983 11,280,679 1,229,928 5.97 State Special Revenue 371,125 329,563 329,604 (83,083) 11,217 10,729,492 10,729,492 10,995,546 11,610,283 1,146,845 5.37 1,146,845 5.37 1,146,845 5.37 1,146,845 1,146,8	Internal Service	610,554	610,554	610,554		0.0%
General Fund 10,358,367 10,665,983 11,280,679 1,229,928 5.99 State Special Revenue 371,125 329,563 329,604 (83,083) 11,21 Total Funds 10,729,492 10,995,546 11,610,283 1,146,845 5.31 Community College Assistance Program	Total Funds	4,313,946	4,375,254	4,368,889	116,251	1.3%
State Special Revenue 371,125 329,563 329,604 (83,083) -11.2° Total Funds 10,729,492 10,995,546 11,610,283 1,146,845 5.3° Community College Assistance Program General Fund 14,019,417 13,858,675 13,834,645 (345,514) -1.2° Educational Outreach and Diversity Program General Fund 141,278 138,518 140,841 (3,197) -1.1° Federal Special Revenue 9,402,810 9,350,022 9,395,969 (59,629) -0.3° Total Funds 9,544,088 9,488,540 9,536,810 (62,626) -0.3° Morkforce Development Program General Fund 90,169 92,743 92,733 5,138 2,8° Federal Special Revenue 6,440,842 6,360,670 6,361,461 (159,553) -1.2° Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.4° State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3,7° Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1.7° Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4,9° State Special Revenue 914,968 780,988 819,968 (229,000) 12,5° Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4,4° Tribal College Assistance Program General Fund 837,875 837,875 837,875 -0.0° General Fund 837,875 837,875 837,875 -0.0° General Fund 837,875 837,875 837,875 -0.0° General Fund 67,350 67,350 67,350 -0.0° Total Funds 2,410,098 2,470,177 2,470,346 120,327 2,5° General Fund 67,350 67,350 67,350 -0.0° Total Funds 67,350 67,350 67,350 -0.0° General Fund 67,350 67,350 67,350 -0.0° General Fund 67,350 67,350 67,350 -0.0° General Fund 67,350 67,350 67,350 -0.0° Total Funds 67,350 67,350 67,350 -0.0° General Fund 68,257,250 67,350 67,350 67,350 -0.0° General Fund 67,350 67,350 67,350 67,350 -0.0° General Fund 67,350 67,350 67,350 67,	Student Assistance Program					
Total Funds 10,729,492 10,995,546 11,610,283 1,146,845 5.3' Community College Assistance Program General Fund 14,019,417 13,858,675 13,834,645 (345,514) -1.2' Total Funds 14,019,417 13,858,675 13,834,645 (345,514) -1.2' Educational Outreach and Diversity Program General Fund 141,278 138,518 140,841 (3,197) -1.1' Federal Special Revenue 9,402,810 9,350,022 9,395,969 (59,629) -0.3' Total Funds 9,544,088 9,488,540 9,536,810 (62,826) -0.3' Workforce Development Program General Fund 90,169 92,743 92,733 5,138 2,8' Federal Special Revenue 6,440,842 6,360,670 6,361,461 (159,553) -1.2' Total Funds 6,531,011 6,453,413 6,454,194 (154,415) -1.2' Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.4' State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3,7' Total Funds 20,645,915 205,015,819 215,213,473 6,937,462 1.7' Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4,9' State Special Revenue 914,968 780,968 819,968 (229,000) 12,5' Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.4' Firbal College Assistance Program General Fund 837,875 837,875 837,875 - 0,00' Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2,5' Goneral Fund 67,350 67,350 67,350 - 0,00' Total Funds 67,350 67,350 67,350 - 0,00' CHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.9' General Fund \$241,745,038 240,77	General Fund	10,358,367	10,665,983	11,280,679	1,229,928	5.9%
Community College Assistance Program General Fund 14,019,417 13,858,675 13,834,645 (345,514) -1,21	State Special Revenue	371,125	329,563	329,604	(83,083)	<u>-11.2%</u>
General Fund	Total Funds	10,729,492	10,995,546	11,610,283	1,146,845	5.3%
Total Funds 14,019,417 13,858,675 13,834,645 (345,514) -1.2* Educational Outreach and Diversity Program General Fund 141,278 138,518 140,841 (3,197) -1.1* Federal Special Revenue 9,402,810 9,550,022 9,395,969 (59,629) -0.3* Total Funds 9,544,088 9,488,540 9,536,810 (62,826) -0.3* Norkforce Development Program General Fund 90,169 92,743 92,733 5,138 2.8* Federal Special Revenue 6,440,842 6,360,670 6,361,461 (159,553) -1.2* Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.4* State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3.7* Total Funds 20,645,915 205,015,819 215,213,473 6,397,462 1.7* Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.9* State Special Revenue 914,968 780,968 819,968 (229,000) -12,57 Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.4* Tribal College Assistance Program General Fund 837,875 837,875 837,875 - 0.0* Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.5* Board of Regents General Fund 67,350 67,350 67,350 - 0.0* COHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.9* State Special Revenue 24,084,252 24,649,790 24,876,997 1,356,283 2.8* Federal Special Revenue 24,084,25	Community College Assistance Pro	ogram				
General Fund 141,278 138,518 140,841 (3,197) -1.11	General Fund	14,019,417	13,858,675	13,834,645	(345,514)	<u>-1.2%</u>
General Fund	Total Funds	14,019,417	13,858,675	13,834,645	(345,514)	-1.2%
Federal Special Revenue 9,402,810 9,350,022 9,395,969 (59,629) -0.3° Total Funds 9,544,088 9,488,540 9,536,810 (62,826) -0.3° Morkforce Development Program General Fund 90,169 92,743 92,733 5,138 2.8° Federal Special Revenue 6,440,842 6,360,670 6,361,461 (159,553) -1.2° Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.4° Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.4° State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3,7° Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1,7° Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.9° State Special Revenue 914,968 780,968 819,968 (229,000) -12,5° Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.4° Tribal College Assistance Program General Fund 837,875 837,875 837,875 - 0,0° Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2,5° Total Funds 2,410,098 2,470,177 2,470,346 120,327 2,5° General Fund 67,350 67,350 67,350 - 0,0° Total Funds 67,350 67,350 67,350 - 0,0° General Fund 8,241,745,038 240,774,156 251,809,948 9,094,028 1,9° General Fund \$241,745,038 240,774,156 251,	Educational Outreach and Diversity	/ Program				
Total Funds 9,544,088 9,488,540 9,536,810 (62,826) -0.3' Workforce Development Program General Fund 90,169 92,743 92,733 5,138 2.8' Federal Special Revenue 6,440,842 6,360,670 6,361,461 (159,553) -1.2' Total Funds 6,531,011 6,453,413 6,454,194 (154,415) -1.2' Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.4' State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3.7' Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1.7' Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.9' State Special Revenue 914,968 780,968 819,968 (229,000) -12,5' Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.4' Tribal College Assistance Program General Fund 837,875 837,875 837,875 - 0.0' Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2,5' Total Funds 67,350 67,350 67,350 - 0.0' DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.9' State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.8' Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.3' Internal Service 610,554 610,554 610,555 - 0.0'	General Fund	141,278	138,518	140,841	(3,197)	-1.1%
Morkforce Development Program General Fund 90,169 92,743 92,733 5,138 2.8 Federal Special Revenue 6,440,842 6,360,670 6,361,461 (159,553) -1.2 Total Funds 6,531,011 6,453,413 6,454,194 (154,415) -1.2 Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.4 State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3.7 Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1.7 Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.9 State Special Revenue 914,968 780,968 819,968 (229,000) -12.5 Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.4 Fribal College Assistance Program General Fund 837,875 837,875 - 0.0 General Fund 837,875 837,875 837,875 - 0.0 Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2,5 Total Funds 2,410,098 2,470,177 2,470,346 120,327 2,5 General Fund 67,350 67,350 67,350 - 0.0 Total Funds 67,350 67,350 67,350 - 0.0 CCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.9 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.8 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.3 Internal Service 610,554 610,554 610,554 - 0.0	Federal Special Revenue	9,402,810	9,350,022	9,395,969	(59,629)	-0.3%
General Fund 90,169 92,743 92,733 5,138 2.8' Federal Special Revenue 6,440,842 6,360,670 6,361,461 (159,553) -1.2' Appropriation Distribution Program 6,531,011 6,453,413 6,454,194 (154,415) -1.2' Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.4' State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3.7' Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1.7' Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.9' State Special Revenue 914,968 780,968 819,968 (229,000) -12.5' Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.4' Fribal College Assistance Program 6 837,875 837,875 837,875 - 0.0' Gueral Fund 837,875 837,875	Total Funds	9,544,088	9,488,540	9,536,810	(62,826)	-0.3%
Federal Special Revenue 6,440,842 6,360,670 6,361,461 (159,553) -1.2° Total Funds 6,531,011 6,453,413 6,454,194 (154,415) -1.2° Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.4° State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3.7° Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1.7° Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.9° State Special Revenue 914,968 780,968 819,968 (229,000) -12.5° Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.4° Iribal College Assistance Program General Fund 837,875 837,875 837,875 - 0.0° Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.5° Total Funds 2,410,098 2,470,177 2,470,346 120,327 2.5° Goard of Regents General Fund 67,350 67,350 67,350 - 0.0° Total Funds 67,350 67,350 67,350 - 0.0° COCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.9° State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.8° Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.3° Internal Service 610,554 610,554 610,554 - 0.0°	Workforce Development Program					
Total Funds 6,531,011 6,453,413 6,454,194 (154,415) -1.24 Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.44 State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3.77 Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1.76 Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.96 State Special Revenue 914,968 780,968 819,968 (229,000) -12,57 Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.46 Fribal College Assistance Program General Fund 837,875 837,875 837,875 - 0.06 Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2,57 Total Funds 2,410,098 2,470,177 2,470,346 120,327 2,57 Goard of Regents General Fund 67,350 67,350 67,350 - 0.06 Total Funds 67,350 67,350 67,350 - 0.06 CICHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.96 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.86 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.36 Internal Service 610,554 610,554 610,554 - 0.06	General Fund	90,169	92,743	92,733	5,138	2.8%
Appropriation Distribution Program General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.44 State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3.75 Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1.75 Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.95 State Special Revenue 914,968 780,968 819,968 (229,000) -12.55 Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.45 Fribal College Assistance Program General Fund 837,875 837,875 837,875 37,875 837,875 37,875 837,875	Federal Special Revenue	6,440,842	6,360,670	6,361,461	(159,553)	<u>-1.2%</u>
General Fund 183,847,756 181,476,560 191,486,048 5,267,096 1.4* State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3,7* Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1,7* Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.9* State Special Revenue 914,968 780,968 819,968 (229,000) -12.5* Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.4* Fribal College Assistance Program General Fund 837,875 837,875 837,875 - 0.0* Total Funds 837,875 837,875 837,875 - 0.0* - 0.0* Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.5* Board of Regents General Fund 67,350 67,350 67,350 - 0.0* DCHE Summar	Total Funds	6,531,011	6,453,413	6,454,194	(154,415)	-1.2%
State Special Revenue 22,798,159 23,539,259 23,727,425 1,670,366 3,74 Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1,74 Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.90 State Special Revenue 914,968 780,968 819,968 (229,000) -12,50 Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.40 Fribal College Assistance Program General Fund 837,875 837,875 837,875 - 0,00 Total Funds 837,875 837,875 837,875 - 0,00 - 0,00 Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2,57 Board of Regents General Fund 67,350 67,350 67,350 - 0,00 CHE Summary General Fund 67,350 67,350 67,350 - 0,00 OCHE Summary General Revenue 24,084,252 <td< td=""><td>Appropriation Distribution Program</td><td></td><td></td><td></td><td></td><td></td></td<>	Appropriation Distribution Program					
Total Funds 206,645,915 205,015,819 215,213,473 6,937,462 1.76 Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.96 State Special Revenue 914,968 780,968 819,968 (229,000) -12.56 Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.46 Fribal College Assistance Program General Fund 837,875 837,875 837,875 - 0.06 Total Funds 837,875 837,875 837,875 - 0.06 Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.56 Total Funds 2,410,098 2,470,177 2,470,346 120,327 2.56 Goard of Regents General Fund 67,350 67,350 67,350 - 0.06 Total Funds 67,350 67,350 67,350 - 0.06 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.96 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.86 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.36 Internal Service 610,554 610,554 610,554 - 0.06	General Fund	183,847,756	181,476,560	191,486,048	5,267,096	1.4%
Research and Development Agencies General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.99 State Special Revenue 914,968 780,968 819,968 (229,000) -12.59 Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.49 Fribal College Assistance Program General Fund 837,875 837,875 837,875 - 0.09 Total Funds 837,875 837,875 837,875 - 0.09 Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.59 Total Funds 2,410,098 2,470,177 2,470,346 120,327 2.59 Goard of Regents General Fund 67,350 67,350 67,350 - 0.09 Total Funds 67,350 67,350 67,350 - 0.09 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.99 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.89 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.39 Internal Service 610,554 610,554 610,554 - 0.09	State Special Revenue	22,798,159	23,539,259	23,727,425	1,670,366	3.7%
General Fund 28,679,434 29,871,752 30,311,442 2,824,326 4.99 State Special Revenue 914,968 780,968 819,968 (229,000) -12.59 Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.49 Fribal College Assistance Program 837,875 837,875 837,875 - 0.09 Total Funds 837,875 837,875 837,875 - 0.09 Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.59 Total Funds 2,410,098 2,470,177 2,470,346 120,327 2.59 Board of Regents General Fund 67,350 67,350 67,350 - 0.09 Total Funds 67,350 67,350 67,350 - 0.09 - 0.09 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.99 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.89	Total Funds	206,645,915	205,015,819	215,213,473	6,937,462	1.7%
State Special Revenue 914,968 780,968 819,968 (229,000) -12.5° Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.4° Fribal College Assistance Program 837,875 837,875 837,875 - 0.0° Guaranteed Student Loan Program 837,875 837,875 837,875 - 0.0° Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.5° Total Funds 2,410,098 2,470,177 2,470,346 120,327 2.5° Board of Regents General Fund 67,350 67,350 67,350 - 0.0° DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.9° State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.8° Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.3° Internal Service 610,554 610,554 610,554 610,554	Research and Development Agenc	ies				
Total Funds 29,594,402 30,652,720 31,131,410 2,595,326 4.44 Fribal College Assistance Program General Fund 837,875 837,875 - 0.06 Total Funds 837,875 837,875 837,875 - 0.06 Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.56 Total Funds 2,410,098 2,470,177 2,470,346 120,327 2.56 Board of Regents General Fund 67,350 67,350 67,350 - 0.06 Total Funds 67,350 67,350 67,350 - 0.06 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.96 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.86 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.36 Internal Service 610,554 610,554 610,554 - 0.06	General Fund	28,679,434	29,871,752	30,311,442	2,824,326	4.9%
General Fund 837,875 837,875 837,875 - 0.0° Total Funds 837,875 837,875 837,875 - 0.0° Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.5° Total Funds 2,410,098 2,470,177 2,470,346 120,327 2.5° Board of Regents General Fund 67,350 67,350 67,350 - 0.0° Total Funds 67,350 67,350 67,350 - 0.0° DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.9° State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.8° Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.3° Internal Service 610,554 610,554 610,554 - 0.0°	State Special Revenue	914,968	780,968	819,968	(229,000)	-12.5%
General Fund 837,875 837,875 837,875 - 0.00 Total Funds 837,875 837,875 837,875 - 0.00 Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.50 Board of Regents General Fund 67,350 67,350 67,350 - 0.00 Total Funds 67,350 67,350 67,350 - 0.00 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.90 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.80 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.30 Internal Service 610,554 610,554 610,554 - 0.00	Total Funds	29,594,402	30,652,720	31,131,410	2,595,326	4.4%
Total Funds 837,875 837,875 837,875 - 0.06 Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.56 Board of Regents General Fund 67,350 67,350 67,350 - 0.06 Total Funds 67,350 67,350 67,350 - 0.06 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.96 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.86 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.36 Internal Service 610,554 610,554 610,554 - 0.06	Tribal College Assistance Program					
Guaranteed Student Loan Program Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.50 Total Funds 2,410,098 2,470,177 2,470,346 120,327 2.50 Board of Regents General Fund 67,350 67,350 67,350 - 0.00 Total Funds 67,350 67,350 67,350 - 0.00 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.90 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.80 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.30 Internal Service 610,554 610,554 610,554 - 0.00	General Fund	837,875	837,875	837,875	<u>-</u>	0.0%
Federal Special Revenue 2,410,098 2,470,177 2,470,346 120,327 2.55 Total Funds 2,410,098 2,470,177 2,470,346 120,327 2.55 Board of Regents 600 67,350 67,350 67,350 - 0.05 Total Funds 67,350 67,350 67,350 - 0.05 DCHE Summary 600 67,350 67,350 9,094,028 1.95 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.85 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.35 Internal Service 610,554 610,554 610,554 - 0.05	Total Funds	837,875	837,875	837,875	-	0.0%
Total Funds 2,410,098 2,470,177 2,470,346 120,327 2.56 Board of Regents General Fund 67,350 67,350 67,350 - 0.06 Total Funds 67,350 67,350 67,350 - 0.06 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.96 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.86 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.36 Internal Service 610,554 610,554 610,554 - 0.06	Guaranteed Student Loan Program					
Board of Regents General Fund 67,350 67,350 67,350 - 0.00 Total Funds 67,350 67,350 67,350 - 0.00 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.90 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.80 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.30 Internal Service 610,554 610,554 610,554 - 0.00	Federal Special Revenue	2,410,098	2,470,177	2,470,346	120,327	2.5%
General Fund 67,350 67,350 67,350 - 0.00 Total Funds 67,350 67,350 67,350 - 0.00 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.90 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.80 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.30 Internal Service 610,554 610,554 610,554 - 0.00	Total Funds	2,410,098	2,470,177	2,470,346	120,327	2.5%
Total Funds 67,350 67,350 67,350 - 0.06 DCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.96 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.86 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.36 Internal Service 610,554 610,554 610,554 - 0.06	Board of Regents					
COCHE Summary General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.9° State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.8° Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.3° Internal Service 610,554 610,554 610,554 - 0.0°	General Fund	67,350	67,350	67,350		0.0%
General Fund \$241,745,038 240,774,156 251,809,948 9,094,028 1.96 State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.86 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.36 Internal Service 610,554 610,554 610,554 - 0.06	Total Funds	67,350	67,350	67,350	-	0.0%
State Special Revenue 24,084,252 24,649,790 24,876,997 1,358,283 2.86 Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.36 Internal Service 610,554 610,554 610,554 - 0.06	OCHE Summary					
Federal Special Revenue 18,253,750 18,180,869 18,227,776 (98,855) -0.3° Internal Service 610,554 610,554 610,554 - 0.0°	General Fund	\$241,745,038	240,774,156	251,809,948	9,094,028	1.9%
Internal Service 610,554 610,554 610,554 - 0.09	State Special Revenue	24,084,252	24,649,790	24,876,997	1,358,283	2.8%
	Federal Special Revenue	18,253,750	18,180,869	18,227,776	(98,855)	-0.3%
Total Funds \$\(\frac{284,693,594}{284,215,369}\) \$\(\frac{295,525,275}{295,525,275}\) \$\(\frac{10,353,456}{205,3525}\) \$\(\frac{1}{2}\) \$\(\fr	Internal Service	610,554	610,554	610,554		0.0%
	Total Funds	\$ <u>284,693,594</u>	\$ <u>284,215,369</u>	\$ <u>295,525,275</u>	\$ <u>10,353,456</u>	<u>1.8%</u>