

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 2

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------------|-----------------|----------------------|------------------------|----------------------|---------------------|
| FY 2011-12 Actual Expenditures | | | | | | |
| (1) Department Administrative Office | \$531,038 | 0.0 | \$0 | \$89,519 | \$441,519 | \$0 |
| (2) Colorado Commission on Higher Education | \$6,517,246 | 36.1 | \$0 | \$3,028,499 | \$2,929,189 | \$559,558 |
| (3) Colorado Commission on Higher Education Financial | \$104,463,037 | 0.0 | \$103,106,353 | \$0 | \$528,992 | \$827,692 |
| (4) College Opportunity Fund Program | \$500,746,778 | 0.0 | \$500,746,778 | \$0 | \$0 | \$0 |
| (5) Governing Boards | \$2,166,127,259 | 21,119.7 | \$11,020,202 | \$1,664,285,856 | \$490,821,201 | \$0 |
| (6) Local District Junior College Grants | \$12,506,424 | 0.0 | \$11,909,951 | \$596,473 | \$0 | \$0 |
| (7) Division of Occupational Education | \$51,832,153 | 32.0 | \$7,664,871 | \$0 | \$27,209,520 | \$16,957,762 |
| (8) Auraria Higher Education Center | \$17,670,252 | 172.9 | \$0 | \$0 | \$17,670,252 | \$0 |
| (9) State Historical Society | \$29,952,766 | 120.2 | \$202,500 | \$28,929,409 | \$0 | \$820,857 |
| FY 2011-12 Total Actual Expenditures | \$2,890,346,953 | 21,155.8 | \$634,650,655 | \$1,696,929,756 | \$539,600,673 | \$19,165,869 |
| | | | | | | |
| FY 2012-13 Actual Expenditures | | | | | | |
| (1) Department Administrative Office | \$586,336 | 0.0 | \$0 | \$117,493 | \$468,843 | \$0 |
| (2) Colorado Commission on Higher Education | \$6,800,982 | 26.9 | \$0 | \$2,826,182 | \$2,836,603 | \$1,138,197 |
| (3) Colorado Commission on Higher Education Financial | \$105,894,520 | 0.0 | \$105,051,839 | \$0 | \$0 | \$842,681 |
| (4) College Opportunity Fund Program | \$502,241,913 | 0.0 | \$502,241,913 | \$0 | \$0 | \$0 |
| (5) Governing Boards | \$2,310,909,989 | 21,084.3 | \$0 | \$1,815,178,631 | \$495,731,358 | |
| (6) Local District Junior College Grants | \$12,522,176 | 0.0 | \$11,909,951 | \$612,225 | \$0 | \$0 |
| (7) Division of Occupational Education | \$52,465,673 | 32.0 | \$7,664,871 | \$0 | \$27,843,040 | \$16,957,762 |
| (8) Auraria Higher Education Center | \$17,670,252 | 172.9 | \$0 | \$0 | \$17,670,252 | \$0 |
| (9) State Historical Society | \$30,352,073 | 126.0 | \$1,020,500 | \$28,261,910 | \$0 | \$1,069,663 |
| FY 2012-13 Total Actual Expenditures | \$3,039,443,915 | 21,442.1 | \$627,889,074 | \$1,846,996,441 | \$544,550,096 | \$20,008,303 |
| | | | | | | |

| | |
|--|-------------------|
| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | Schedule 2 |
|--|-------------------|

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------------|-----------------|----------------------|------------------------|----------------------|---------------------|
| FY 2013-14 Appropriation | | | | | | |
| (1) Department Administrative Office | \$3,431,110 | 0.0 | \$0 | \$2,240,228 | \$874,026 | \$316,856 |
| (2) Colorado Commission on Higher Education | \$8,825,630 | 52.8 | \$300,000 | \$5,240,587 | \$2,796,457 | \$488,586 |
| (3) Colorado Commission on Higher Education Financial | \$112,065,347 | 0.0 | \$111,465,347 | \$0 | \$0 | \$600,000 |
| (4) College Opportunity Fund Program | \$524,944,039 | 0.0 | \$524,944,039 | \$0 | \$0 | \$0 |
| (5) Governing Boards | \$2,466,236,004 | 22,453.2 | \$0 | \$1,940,216,274 | \$526,019,730 | |
| (6) Local District Junior College Grants | \$13,262,550 | 0.0 | \$12,650,325 | \$612,225 | \$0 | \$0 |
| (7) Division of Occupational Education | \$54,702,933 | 32.0 | \$8,408,143 | \$0 | \$29,337,028 | \$16,957,762 |
| (8) Auraria Higher Education Center | \$17,670,252 | 172.9 | \$0 | \$0 | \$17,670,252 | \$0 |
| (9) State Historical Society | \$32,052,045 | 131.4 | \$1,295,000 | \$29,829,949 | \$0 | \$927,096 |
| FY 2013-14 Total Appropriation | \$3,233,189,910 | 22,842.3 | \$659,062,854 | \$1,978,139,263 | \$576,697,493 | \$19,290,300 |
| | | | | | | |
| FY 2014-15 Request | | | | | | |
| (1) Department Administrative Office | \$4,191,012 | 0.0 | \$0 | \$2,540,044 | \$977,032 | \$673,936 |
| (2) Colorado Commission on Higher Education | \$8,953,701 | 52.8 | \$300,000 | \$5,264,588 | \$2,870,750 | \$518,363 |
| (3) Colorado Commission on Higher Education Financial | \$153,154,202 | 0.0 | \$152,554,202 | \$0 | \$0 | \$600,000 |
| (4) College Opportunity Fund Program | \$583,395,834 | 0.0 | \$583,395,834 | \$0 | \$0 | \$0 |
| (5) Governing Boards | \$2,524,636,289 | 22,464.7 | \$0 | \$1,940,216,274 | \$584,420,015 | \$0 |
| (6) Local District Junior College Grants | \$14,656,816 | 0.0 | \$14,044,591 | \$612,225 | \$0 | \$0 |
| (7) Division of Occupational Education | \$56,014,490 | 32.0 | \$9,299,992 | \$0 | \$29,756,736 | \$16,957,762 |
| (8) Auraria Higher Education Center | \$17,670,252 | 172.9 | \$0 | \$0 | \$17,670,252 | \$0 |
| (9) State Historical Society | \$32,896,746 | 131.4 | \$1,295,000 | \$30,650,251 | \$0 | \$951,495 |
| FY 2014-15 Total Request | \$3,395,569,342 | 22,853.8 | \$760,889,619 | \$1,979,283,382 | \$635,694,785 | \$19,701,556 |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|---------------|-----|--------------|-------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Health, Life and Dental | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$1,028,168 | 0.0 | \$0 | \$709,171 | \$201,398 | \$117,599 |
| Final FY 2011-12 Appropriation | \$1,028,168 | 0.0 | \$0 | \$709,171 | \$201,398 | \$117,599 |
| FY12 Allocated Pots | (\$1,028,168) | 0.0 | \$0 | (\$709,171) | (\$201,398) | (\$117,599) |
| FY12 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$1,123,166 | 0.0 | \$0 | \$768,119 | \$197,183 | \$157,864 |
| Final FY 2012-13 Appropriation | \$1,123,166 | 0.0 | \$0 | \$768,119 | \$197,183 | \$157,864 |
| FY13 Allocated Pots | (\$1,123,166) | 0.0 | \$0 | (\$768,119) | (\$197,183) | (\$157,864) |
| FY13 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$1,247,031 | 0.0 | \$0 | \$893,372 | \$190,396 | \$163,263 |
| FY 2013-14 Total Appropriation | \$1,247,031 | 0.0 | \$0 | \$893,372 | \$190,396 | \$163,263 |
| FY14 Personal Services allocation | \$1,247,031 | 0.0 | \$0 | \$893,372 | \$190,396 | \$163,263 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|-------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$1,247,031 | 0.0 | \$0 | \$893,372 | \$190,396 | \$163,263 |
| Common Policy Adjustment | \$502,713 | 0.0 | \$0 | \$171,762 | \$98,854 | \$232,097 |
| | | | | | | |
| FY 2014-15 Base Request | \$1,749,744 | 0.0 | \$0 | \$1,065,134 | \$289,250 | \$395,360 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$1,749,744 | 0.0 | \$0 | \$1,065,134 | \$289,250 | \$395,360 |
| | | | | | | |
| FY15 Personal Services allocation | \$1,749,744 | 0.0 | \$0 | \$1,065,134 | \$289,250 | \$395,360 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Short-term Disability | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$14,120 | 0.0 | \$0 | \$9,810 | \$2,507 | \$1,803 |
| Final FY 2011-12 Appropriation | \$14,120 | 0.0 | \$0 | \$9,810 | \$2,507 | \$1,803 |
| FY12 Allocated Pots | (\$14,120) | 0.0 | \$0 | (\$9,810) | (\$2,507) | (\$1,803) |
| FY12 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$14,120 | 0.0 | \$0 | \$9,810 | \$2,507 | \$1,803 |
| Final FY 2012-13 Appropriation | \$14,120 | 0.0 | \$0 | \$9,810 | \$2,507 | \$1,803 |
| FY13 Allocated Pots | (\$14,120) | 0.0 | \$0 | (\$9,810) | (\$2,507) | (\$1,803) |
| FY13 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$18,973 | 0.0 | \$0 | \$12,997 | \$3,357 | \$2,619 |
| FY 2013-14 Total Appropriation | \$18,973 | 0.0 | \$0 | \$12,997 | \$3,357 | \$2,619 |
| FY14 Personal Services allocation | \$18,973 | 0.0 | \$0 | \$12,997 | \$3,357 | \$2,619 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-----------------|------------|--------------|-----------------|----------------------|----------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$18,973 | 0.0 | \$0 | \$12,997 | \$3,357 | \$2,619 |
| Common Policy Adjustment | \$4,293 | 0.0 | \$0 | \$1,269 | \$317 | \$2,707 |
| FY 2014-15 Base Request | \$23,266 | 0.0 | \$0 | \$14,266 | \$3,674 | \$5,326 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$23,266 | 0.0 | \$0 | \$14,266 | \$3,674 | \$5,326 |
| FY15 Personal Services allocation | \$23,266 | 0.0 | \$0 | \$14,266 | \$3,674 | \$5,326 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|--|-------------|-----|--------------|-------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| S.B. 04-257 Amortization Equalization Disbursement | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$223,346 | 0.0 | \$0 | \$155,179 | \$39,652 | \$28,515 |
| Final FY 2011-12 Appropriation | \$223,346 | 0.0 | \$0 | \$155,179 | \$39,652 | \$28,515 |
| FY12 Allocated Pots | (\$223,346) | 0.0 | \$0 | (\$155,179) | (\$39,652) | (\$28,515) |
| FY12 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$292,914 | 0.0 | \$0 | \$189,165 | \$60,046 | \$43,703 |
| Final FY 2012-13 Appropriation | \$292,914 | 0.0 | \$0 | \$189,165 | \$60,046 | \$43,703 |
| FY13 Allocated Pots | (\$292,914) | 0.0 | \$0 | (\$189,165) | (\$60,046) | (\$43,703) |
| FY13 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$363,955 | 0.0 | \$0 | \$247,115 | \$66,142 | \$50,698 |
| FY 2013-14 Total Appropriation | \$363,955 | 0.0 | \$0 | \$247,115 | \$66,142 | \$50,698 |
| FY14 Personal Services allocation | \$363,955 | 0.0 | \$0 | \$247,115 | \$66,142 | \$50,698 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|------------------|------------|--------------|------------------|----------------------|-----------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$363,955 | 0.0 | \$0 | \$247,115 | \$66,142 | \$50,698 |
| Common Policy Adjustment | \$67,541 | 0.0 | \$0 | \$17,483 | \$1,924 | \$48,134 |
| FY 2014-15 Base Request | \$431,496 | 0.0 | \$0 | \$264,598 | \$68,066 | \$98,832 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$431,496 | 0.0 | \$0 | \$264,598 | \$68,066 | \$98,832 |
| FY15 Personal Services allocation | \$431,496 | 0.0 | \$0 | \$264,598 | \$68,066 | \$98,832 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|-------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$179,475 | 0.0 | \$0 | \$124,698 | \$31,863 | \$22,914 |
| Final FY 2011-12 Appropriation | \$179,475 | 0.0 | \$0 | \$124,698 | \$31,863 | \$22,914 |
| FY12 Allocated Pots | (\$179,475) | 0.0 | \$0 | (\$124,698) | (\$31,863) | (\$22,914) |
| FY12 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$251,723 | 0.0 | \$0 | \$162,564 | \$51,602 | \$37,557 |
| Final FY 2012-13 Appropriation | \$251,723 | 0.0 | \$0 | \$162,564 | \$51,602 | \$37,557 |
| FY13 Allocated Pots | (\$251,723) | 0.0 | \$0 | (\$162,564) | (\$51,602) | (\$37,557) |
| FY13 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$328,570 | 0.0 | \$0 | \$223,090 | \$59,711 | \$45,769 |
| FY 2013-14 Total Appropriation | \$328,570 | 0.0 | \$0 | \$223,090 | \$59,711 | \$45,769 |
| FY14 Personal Services allocation | \$328,570 | 0.0 | \$0 | \$223,090 | \$59,711 | \$45,769 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|--|------------------|--------------|------------------|----------------------|-----------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$328,570 | 0.0 | \$0 | \$223,090 | \$59,711 | \$45,769 |
| Common Policy Adjustment | \$75,958 | 0.0 | \$0 | \$24,971 | \$4,101 | \$46,886 |
| FY 2014-15 Base Request | \$404,528 | 0.0 | \$0 | \$248,061 | \$63,812 | \$92,655 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$404,528 | 0.0 | \$0 | \$248,061 | \$63,812 | \$92,655 |
| | FY15 Personal Services allocation | \$404,528 | 0.0 | \$0 | \$248,061 | \$63,812 |
| | FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Salary Survey | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$215,193 | 0.0 | \$0 | \$145,257 | \$39,592 | \$30,344 |
| FY 2013-14 Total Appropriation | \$215,193 | 0.0 | \$0 | \$145,257 | \$39,592 | \$30,344 |
| FY14 Personal Services allocation | \$215,193 | 0.0 | \$0 | \$145,257 | \$39,592 | \$30,344 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|--|-------------|-----|--------------|-------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$215,193 | 0.0 | \$0 | \$145,257 | \$39,592 | \$30,344 |
| Common Policy Adjustment: Annualize FY 13-14 Appropriation | (\$215,193) | 0.0 | \$0 | (\$145,257) | (\$39,592) | (\$30,344) |
| Common Policy Adjustment: FY 2014-15 Base Request | \$176,446 | 0.0 | \$0 | \$108,600 | \$26,406 | \$41,440 |
| FY 2014-15 Base Request | | | | | | |
| | \$176,446 | 0.0 | \$0 | \$108,600 | \$26,406 | \$41,440 |
| FY 2014-15 Total Request | | | | | | |
| | \$176,446 | 0.0 | \$0 | \$108,600 | \$26,406 | \$41,440 |
| FY15 Personal Services allocation | \$176,446 | 0.0 | \$0 | \$108,600 | \$26,406 | \$41,440 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Merit Pay | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$174,977 | 0.0 | \$0 | \$119,653 | \$31,161 | \$24,163 |
| FY 2013-14 Total Appropriation | \$174,977 | 0.0 | \$0 | \$119,653 | \$31,161 | \$24,163 |
| FY14 Personal Services allocation | \$174,977 | 0.0 | \$0 | \$119,653 | \$31,161 | \$24,163 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|--|------------------|------------|--------------|------------------|----------------------|-----------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$174,977 | 0.0 | \$0 | \$119,653 | \$31,161 | \$24,163 |
| Common Policy Adjustment: Annualize FY 13-14 Appropriation | (\$174,977) | 0.0 | \$0 | (\$119,653) | (\$31,161) | (\$24,163) |
| Common Policy Adjustment: FY 2014-15 Base Request | \$173,743 | 0.0 | \$0 | \$106,451 | \$26,969 | \$40,323 |
| FY 2014-15 Base Request | \$173,743 | 0.0 | \$0 | \$106,451 | \$26,969 | \$40,323 |
| FY 2014-15 Total Request | \$173,743 | 0.0 | \$0 | \$106,451 | \$26,969 | \$40,323 |
| FY15 Personal Services allocation | \$173,743 | 0.0 | \$0 | \$106,451 | \$26,969 | \$40,323 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Worker's Compensation | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$41,652 | 0.0 | \$0 | \$35,643 | \$6,009 | \$0 |
| Final FY 2011-12 Appropriation | \$41,652 | 0.0 | \$0 | \$35,643 | \$6,009 | \$0 |
| FY12 Allocated Pots | (\$35,643) | 0.0 | \$0 | (\$35,643) | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$6,009 | 0.0 | \$0 | \$0 | \$6,009 | \$0 |
| FY12 Expenditures | \$6,009 | 0.0 | \$0 | \$0 | \$6,009 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$47,940 | 0.0 | \$0 | \$41,024 | \$6,916 | \$0 |
| Final FY 2012-13 Appropriation | \$47,940 | 0.0 | \$0 | \$41,024 | \$6,916 | \$0 |
| FY13 Allocated Pots | (\$41,024) | 0.0 | \$0 | (\$41,024) | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$6,916 | 0.0 | \$0 | \$0 | \$6,916 | \$0 |
| FY13 Expenditures | \$6,916 | 0.0 | \$0 | \$0 | \$6,916 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$179,422 | 0.0 | \$0 | \$170,416 | \$9,006 | \$0 |
| FY 2013-14 Total Appropriation | \$179,422 | 0.0 | \$0 | \$170,416 | \$9,006 | \$0 |
| FY14 Personal Services allocation | \$179,422 | 0.0 | \$0 | \$170,416 | \$9,006 | \$0 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|------------------|------------|--------------|------------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$179,422 | 0.0 | \$0 | \$170,416 | \$9,006 | \$0 |
| Common Policy Adjustment | (\$66,067) | 0.0 | \$0 | (\$68,520) | \$2,453 | \$0 |
| FY 2014-15 Base Request | \$113,355 | 0.0 | \$0 | \$101,896 | \$11,459 | \$0 |
| FY 2014-15 Total Request | \$113,355 | 0.0 | \$0 | \$101,896 | \$11,459 | \$0 |
| FY15 Personal Services allocation | \$113,355 | 0.0 | \$0 | \$101,896 | \$11,459 | \$0 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Legal Services | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$33,918 | 0.0 | \$0 | \$9,360 | \$24,558 | \$0 |
| Final FY 2011-12 Appropriation | \$33,918 | 0.0 | \$0 | \$9,360 | \$24,558 | \$0 |
| FY12 Allocated Pots | (\$9,360) | 0.0 | \$0 | (\$9,360) | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$24,558 | 0.0 | \$0 | \$0 | \$24,558 | \$0 |
| FY12 Expenditures | \$24,558 | 0.0 | \$0 | \$0 | \$24,558 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$34,608 | 0.0 | \$0 | \$9,550 | \$25,058 | \$0 |
| Final FY 2012-13 Appropriation | \$34,608 | 0.0 | \$0 | \$9,550 | \$25,058 | \$0 |
| FY13 Allocated Pots | (\$9,550) | 0.0 | \$0 | (\$9,550) | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$25,058 | 0.0 | \$0 | \$0 | \$25,058 | \$0 |
| FY13 Expenditures | \$22,697 | 0.0 | \$0 | \$0 | \$22,697 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$2,361 | 0.0 | \$0 | \$0 | \$2,361 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$40,804 | 0.0 | \$0 | \$11,260 | \$29,544 | \$0 |
| FY 2013-14 Total Appropriation | \$40,804 | 0.0 | \$0 | \$11,260 | \$29,544 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$40,804 | 0.0 | \$0 | \$11,260 | \$29,544 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|--|---|---|--|--|---|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request Final FY 2013-14 Appropriation | \$40,804 | 0.0 | \$0 | \$11,260 | \$29,544 | \$0 |
| FY 2014-15 Base Request | \$40,804 | 0.0 | \$0 | \$11,260 | \$29,544 | \$0 |
| FY 2014-15 Total Request | \$40,804 | 0.0 | \$0 | \$11,260 | \$29,544 | \$0 |
| <div><div>FY15 Personal Services allocation</div><div>FY15 Operating allocation</div></div> | <div><div>\$0</div><div>\$40,804</div></div> | <div><div>0.0</div><div>0.0</div></div> | <div><div>\$0</div><div>\$0</div></div> | <div><div>\$0</div><div>\$11,260</div></div> | <div><div>\$0</div><div>\$29,544</div></div> | <div><div>\$0</div><div>\$0</div></div> |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Administrative Law Judge Services | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$467 | 0.0 | \$0 | \$467 | \$0 | \$0 |
| HB12-1185 Supplemental | \$29 | 0.0 | \$0 | \$29 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$496 | 0.0 | \$0 | \$496 | \$0 | \$0 |
| FY12 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$496 | 0.0 | \$0 | \$496 | \$0 | \$0 |
| FY12 Expenditures | \$496 | 0.0 | \$0 | \$496 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$684 | 0.0 | \$0 | \$684 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$684 | 0.0 | \$0 | \$684 | \$0 | \$0 |
| FY13 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$684 | 0.0 | \$0 | \$684 | \$0 | \$0 |
| FY13 Expenditures | \$684 | 0.0 | \$0 | \$684 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$1,454 | 0.0 | \$0 | \$1,454 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$1,454 | 0.0 | \$0 | \$1,454 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$1,454 | 0.0 | \$0 | \$1,454 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|----------------|------------|--------------|----------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$1,454 | 0.0 | \$0 | \$1,454 | \$0 | \$0 |
| Common Policy Adjustment | \$1,047 | 0.0 | \$0 | \$1,047 | \$0 | \$0 |
| FY 2014-15 Base Request | \$2,501 | 0.0 | \$0 | \$2,501 | \$0 | \$0 |
| FY 2014-15 Total Request | \$2,501 | 0.0 | \$0 | \$2,501 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$2,501 | 0.0 | \$0 | \$2,501 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|-------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Purchase of Services from Computer Center | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$107,140 | 0.0 | \$0 | \$102,158 | \$4,982 | \$0 |
| Final FY 2011-12 Appropriation | \$107,140 | 0.0 | \$0 | \$102,158 | \$4,982 | \$0 |
| FY12 Allocated Pots | (\$102,158) | 0.0 | \$0 | (\$102,158) | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$4,982 | 0.0 | \$0 | \$0 | \$4,982 | \$0 |
| FY12 Expenditures | \$4,982 | 0.0 | \$0 | \$0 | \$4,982 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$185,984 | 0.0 | \$0 | \$170,775 | \$15,209 | \$0 |
| Final FY 2012-13 Appropriation | \$185,984 | 0.0 | \$0 | \$170,775 | \$15,209 | \$0 |
| FY13 Allocated Pots | (\$170,775) | 0.0 | \$0 | (\$170,775) | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$15,209 | 0.0 | \$0 | \$0 | \$15,209 | \$0 |
| FY13 Expenditures | \$15,209 | 0.0 | \$0 | \$0 | \$15,209 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$156,837 | 0.0 | \$0 | \$151,485 | \$5,352 | \$0 |
| FY 2013-14 Total Appropriation | \$156,837 | 0.0 | \$0 | \$151,485 | \$5,352 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$156,837 | 0.0 | \$0 | \$151,485 | \$5,352 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|------------|--------------|-------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$156,837 | 0.0 | \$0 | \$151,485 | \$5,352 | \$0 |
| Common Policy Adjustment | \$170,993 | 0.0 | \$0 | \$167,362 | \$3,631 | \$0 |
| Payments to OIT - Line Item Consolidation | (\$327,830) | 0.0 | \$0 | (\$318,847) | (\$8,983) | \$0 |
| FY 2014-15 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Multiuse Network Payments | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$74,792 | 0.0 | \$0 | \$74,792 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$74,792 | 0.0 | \$0 | \$74,792 | \$0 | \$0 |
| FY12 Allocated Pots | (\$74,792) | 0.0 | \$0 | (\$74,792) | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |
| FY 2014-15 Total Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | | |
|---|-----------------------------------|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | | |
| Long Bill Line Item | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Management and Administration of OIT | | | | | | | |
| FY 2011-12 Actual | | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | | \$98,276 | 0.0 | \$0 | \$98,276 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | | \$98,276 | 0.0 | \$0 | \$98,276 | \$0 | \$0 |
| FY12 Allocated Pots | | (\$98,276) | 0.0 | \$0 | (\$98,276) | \$0 | \$0 |
| FY12 Total Available Spending Authority | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | | \$65,636 | 0.0 | \$0 | \$65,636 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | | \$65,636 | 0.0 | \$0 | \$65,636 | \$0 | \$0 |
| FY13 Allocated Pots | | (\$65,636) | 0.0 | \$0 | (\$65,636) | \$0 | \$0 |
| FY13 Total Available Spending Authority | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|------------|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Common Policy Adjustment | (\$76,164) | 0.0 | \$0 | (\$76,164) | \$0 | \$0 |
| Payments to OIT - Line Item Consolidation | \$76,164 | 0.0 | \$0 | \$76,164 | \$0 | \$0 |
| FY 2014-15 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| COFRS Modernization | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$39,319 | 0.0 | \$0 | \$19,614 | \$16,847 | \$2,858 |
| Final FY 2012-13 Appropriation | \$39,319 | 0.0 | \$0 | \$19,614 | \$16,847 | \$2,858 |
| FY13 Allocated Pots | (\$22,472) | 0.0 | \$0 | (\$19,614) | \$0 | (\$2,858) |
| FY13 Total Available Spending Authority | \$16,847 | 0.0 | \$0 | \$0 | \$16,847 | \$0 |
| FY13 Expenditures | \$16,847 | 0.0 | \$0 | \$0 | \$16,847 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$36,461 | 0.0 | \$0 | \$19,614 | \$16,847 | \$0 |
| FY 2013-14 Total Appropriation | \$36,461 | 0.0 | \$0 | \$19,614 | \$16,847 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$36,461 | 0.0 | \$0 | \$19,614 | \$16,847 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-----------------|------------|--------------|-----------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$36,461 | 0.0 | \$0 | \$19,614 | \$16,847 | \$0 |
| Common Policy Adjustment | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$36,461 | 0.0 | \$0 | \$19,614 | \$16,847 | \$0 |
| FY 2014-15 Total Request | \$36,461 | 0.0 | \$0 | \$19,614 | \$16,847 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$36,461 | 0.0 | \$0 | \$19,614 | \$16,847 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Payment to Risk Management and Property Funds | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$29,090 | 0.0 | \$0 | \$27,803 | \$1,287 | \$0 |
| Final FY 2011-12 Appropriation | \$29,090 | 0.0 | \$0 | \$27,803 | \$1,287 | \$0 |
| FY12 Allocated Pots | (\$27,803) | 0.0 | \$0 | (\$27,803) | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$1,287 | 0.0 | \$0 | \$0 | \$1,287 | \$0 |
| FY12 Expenditures | \$1,282 | 0.0 | \$0 | \$0 | \$1,282 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$5 | 0.0 | \$0 | \$0 | \$5 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$28,403 | 0.0 | \$0 | \$27,146 | \$1,257 | \$0 |
| FY 2012-13 Supplemental Bill (S.B. 13-090) | \$3,672 | 0.0 | \$0 | \$2,415 | \$1,257 | \$0 |
| Final FY 2012-13 Appropriation | \$32,075 | 0.0 | \$0 | \$29,561 | \$2,514 | \$0 |
| FY13 Allocated Pots | (\$29,413) | 0.0 | \$0 | (\$29,413) | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$2,662 | 0.0 | \$0 | \$148 | \$2,514 | \$0 |
| FY13 Expenditures | \$1,405 | 0.0 | \$0 | \$148 | \$1,257 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$1,257 | 0.0 | \$0 | \$0 | \$1,257 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$141,012 | 0.0 | \$0 | \$138,040 | \$2,972 | \$0 |
| FY 2013-14 Total Appropriation | \$141,012 | 0.0 | \$0 | \$138,040 | \$2,972 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$141,012 | 0.0 | \$0 | \$138,040 | \$2,972 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|------------------|------------|--------------|------------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$141,012 | 0.0 | \$0 | \$138,040 | \$2,972 | \$0 |
| Common Policy Adjustment | \$120 | 0.0 | \$0 | \$292 | (\$172) | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$141,132 | 0.0 | \$0 | \$138,332 | \$2,800 | \$0 |
| FY 2014-15 Total Request | \$141,132 | 0.0 | \$0 | \$138,332 | \$2,800 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$141,132 | 0.0 | \$0 | \$138,332 | \$2,800 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|--|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Information Security Technology | | | | | | |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$1,559 | 0.0 | \$0 | \$1,503 | \$56 | \$0 |
| FY 2013-14 Total Appropriation | \$1,559 | 0.0 | \$0 | \$1,503 | \$56 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$1,559 | 0.0 | \$0 | \$1,503 | \$56 | \$0 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$1,559 | 0.0 | \$0 | \$1,503 | \$56 | \$0 |
| Common Policy Adjustment | \$3,241 | 0.0 | \$0 | \$3,124 | \$117 | \$0 |
| Payments to OIT - Line Item Consolidation | (\$4,800) | 0.0 | \$0 | (\$4,627) | (\$173) | \$0 |
| FY 2014-15 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Colorado State Network | | | | | | |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|------------|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Common Policy Adjustment | \$57,945 | 0.0 | \$0 | \$57,945 | \$0 | \$0 |
| Payments to OIT - Line Item Consolidation | (\$57,945) | 0.0 | \$0 | (\$57,945) | \$0 | \$0 |
| FY 2014-15 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|--|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Payments to OIT | | | | | | |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Request | | | | | | |
| Payments to OIT - Line Item Consolidation | \$314,411 | 0.0 | \$0 | \$305,255 | \$9,156 | \$0 |
| FY 2014-15 Base Request | \$314,411 | 0.0 | \$0 | \$305,255 | \$9,156 | \$0 |
| NP-1 Secure Colorado Phase II (IT Security) | \$18,296 | 0.0 | \$0 | \$17,747 | \$549 | \$0 |
| NP-2 Eliminate Redundant Applications | \$11,698 | 0.0 | \$0 | \$11,698 | \$0 | \$0 |
| NP-3 Network Resiliency - CORE | \$2,945 | 0.0 | \$0 | \$2,857 | \$88 | \$0 |
| NP-4 ITSM Eco-System | \$13,654 | 0.0 | \$0 | \$13,654 | \$0 | \$0 |
| NP-5 IT Technical Development | \$1,018 | 0.0 | \$0 | \$1,018 | \$0 | \$0 |
| FY 2014-15 Total Request | \$362,022 | 0.0 | \$0 | \$352,229 | \$9,793 | \$0 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$362,022 | 0.0 | \$0 | \$352,229 | \$9,793 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Leased Space | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$514,210 | 0.0 | \$0 | \$102,842 | \$411,368 | \$0 |
| Final FY 2011-12 Appropriation | \$514,210 | 0.0 | \$0 | \$102,842 | \$411,368 | \$0 |
| FY12 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$514,210 | 0.0 | \$0 | \$102,842 | \$411,368 | \$0 |
| FY12 Expenditures | \$493,711 | 0.0 | \$0 | \$89,023 | \$404,688 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$20,499 | 0.0 | \$0 | \$13,819 | \$6,680 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$514,210 | 0.0 | \$0 | \$102,842 | \$411,368 | \$0 |
| Rollfwd from FY 2011-12 | \$13,819 | | | \$13,819 | | |
| Final FY 2012-13 Appropriation | \$528,029 | 0.0 | \$0 | \$116,661 | \$411,368 | \$0 |
| FY13 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$528,029 | 0.0 | \$0 | \$116,661 | \$411,368 | \$0 |
| FY13 Expenditures | \$522,579 | 0.0 | \$0 | \$116,661 | \$405,918 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$5,450 | 0.0 | \$0 | \$0 | \$5,450 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$524,862 | 0.0 | \$0 | \$104,972 | \$419,890 | \$0 |
| FY13 Allocated Pots | | | | | | |
| FY 2013-14 Total Appropriation | \$524,862 | 0.0 | \$0 | \$104,972 | \$419,890 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$524,862 | 0.0 | \$0 | \$104,972 | \$419,890 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|------------------|------------|--------------|------------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$524,862 | 0.0 | \$0 | \$104,972 | \$419,890 | \$0 |
| Annual Lease increase | \$10,652 | 0.0 | \$0 | \$2,130 | \$8,522 | |
| FY 2014-15 Base Request | \$535,514 | 0.0 | \$0 | \$107,102 | \$428,412 | \$0 |
| FY 2014-15 Total Request | \$535,514 | 0.0 | \$0 | \$107,102 | \$428,412 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$535,514 | 0.0 | \$0 | \$107,102 | \$428,412 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|---|---------------|-----|--------------|---------------|----------------------|---------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| Division Total | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill, S.B. 11-209 | \$2,344,654 | 0.0 | \$0 | \$1,450,199 | \$723,624 | \$170,831 |
| HB12-1185 Supplemental | \$29 | 0.0 | \$0 | \$29 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$2,344,683 | 0.0 | \$0 | \$1,450,228 | \$723,624 | \$170,831 |
| FY12 Allocated Pots | (\$1,793,141) | 0.0 | \$0 | (\$1,346,890) | (\$275,420) | (\$170,831) |
| FY12 Total Available Spending Authority | \$551,542 | 0.0 | \$0 | \$103,338 | \$448,204 | \$0 |
| FY12 Expenditures | \$531,038 | 0.0 | \$0 | \$89,519 | \$441,519 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$20,504 | 0.0 | \$0 | \$13,819 | \$6,685 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$2,598,707 | 0.0 | \$0 | \$1,566,929 | \$787,993 | \$243,785 |
| FY 2012-13 Supplemental Bill (S.B. 13-090) | \$3,672 | 0.0 | \$0 | \$2,415 | \$1,257 | \$0 |
| Rollfwd from FY 2011-12 | \$13,819 | 0.0 | \$0 | \$13,819 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$2,616,198 | 0.0 | \$0 | \$1,583,163 | \$789,250 | \$243,785 |
| FY13 Allocated Pots | (\$2,020,793) | 0.0 | \$0 | (\$1,465,670) | (\$311,338) | (\$243,785) |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$595,405 | 0.0 | \$0 | \$117,493 | \$477,912 | \$0 |
| FY13 Expenditures | \$586,336 | 0.0 | \$0 | \$117,493 | \$468,843 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$9,069 | 0.0 | \$0 | \$0 | \$9,069 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$3,431,110 | 0.0 | \$0 | \$2,240,228 | \$874,026 | \$316,856 |
| FY 2013-14 Total Appropriation | \$3,431,110 | 0.0 | \$0 | \$2,240,228 | \$874,026 | \$316,856 |
| FY14 Personal Services allocation | \$2,528,121 | 0.0 | \$0 | \$1,811,900 | \$399,365 | \$316,856 |
| FY14 Operating allocation | \$902,989 | 0.0 | \$0 | \$428,328 | \$474,661 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | Schedule 3 | |
|--|--------------------|------------|--------------|--------------------|----------------------|------------------|
| (1) Department Administrative Office | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$3,431,110 | 0.0 | \$0 | \$2,240,228 | \$874,026 | \$316,856 |
| Annual Lease increase | \$10,652 | 0.0 | \$0 | \$2,130 | \$8,522 | \$0 |
| Common Policy Adjustment | \$741,620 | 0.0 | \$0 | \$300,571 | \$111,225 | \$329,824 |
| Common Policy Adjustment: Annualize FY 13-14 Appropriation | (\$390,170) | 0.0 | \$0 | (\$264,910) | (\$70,753) | (\$54,507) |
| Common Policy Adjustment: FY 2014-15 Base Request | \$350,189 | 0.0 | \$0 | \$215,051 | \$53,375 | \$81,763 |
| | | | | | | |
| FY 2014-15 Base Request | \$4,143,401 | 0.0 | \$0 | \$2,493,070 | \$976,395 | \$673,936 |
| | | | | | | |
| NP-1 Secure Colorado Phase II (IT Security) | \$18,296 | 0.0 | \$0 | \$17,747 | \$549 | \$0 |
| NP-2 Eliminate Redundant Applications | \$11,698 | 0.0 | \$0 | \$11,698 | \$0 | \$0 |
| NP-3 Network Resiliency - CORE | \$2,945 | 0.0 | \$0 | \$2,857 | \$88 | \$0 |
| NP-4 ITSM Eco-System | \$13,654 | 0.0 | \$0 | \$13,654 | \$0 | \$0 |
| NP-5 IT Technical Development | \$1,018 | 0.0 | \$0 | \$1,018 | \$0 | \$0 |
| | | | | | | |
| FY 2014-15 Total Request | \$4,191,012 | 0.0 | \$0 | \$2,540,044 | \$977,032 | \$673,936 |
| | | | | | | |
| FY15 Personal Services allocation | \$3,072,578 | 0.0 | \$0 | \$1,909,006 | \$489,636 | \$673,936 |
| FY15 Operating allocation | \$1,118,434 | 0.0 | \$0 | \$631,038 | \$487,396 | \$0 |
| | | | | | | |

| | | | | | | |
|--|-------------|-------|-------|-------------|-----------|-----------|
| (1) Department Administrative Office | | | | | | |
| FY 2013-14 Total Appropriation | \$3,431,110 | 0.0 | \$0 | \$2,240,228 | \$874,026 | \$316,856 |
| FY 2014-15 Base Request | \$4,143,401 | 0.0 | \$0 | \$2,493,070 | \$976,395 | \$673,936 |
| FY 2014-15 Total Request | \$4,191,012 | 0.0 | \$0 | \$2,540,044 | \$977,032 | \$673,936 |
| Percentage Change FY 2013-14 to FY 2014-15 | 22.15% | 0.00% | 0.00% | 13.38% | 11.79% | 112.69% |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(2) Colorado Commission on Higher Education

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------|------------------|----------------------|------------------|
| (A) Administration | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$2,498,288 | 31.1 | \$0 | \$199,075 | \$1,862,910 | \$436,303 |
| Special Bill PERA Adjustment (SB11-076) | (\$54,024) | 0.4 | \$0 | \$0 | (\$41,484) | (\$12,540) |
| Special Bill Lt Governor (HB11-1155) | (\$76,446) | 0.0 | \$0 | \$0 | (\$76,446) | \$0 |
| Special Bill HE Master Planning (SB11-052) | \$251,769 | 0.0 | \$0 | \$0 | \$251,769 | \$0 |
| Final FY 2011-12 Appropriation | \$2,619,587 | 31.5 | \$0 | \$199,075 | \$1,996,749 | \$423,763 |
| FY12 Allocated Pots | \$411,215 | 0.0 | \$0 | \$0 | \$275,420 | \$135,795 |
| FY12 Total Available Spending Authority | \$3,030,802 | 31.5 | \$0 | \$199,075 | \$2,272,169 | \$559,558 |
| FY12 Expenditures | \$3,005,066 | 28.4 | \$0 | \$199,075 | \$2,246,432 | \$559,558 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$25,736 | 3.1 | \$0 | (\$0) | \$25,737 | \$0 |
| FY 2012-13 Actual | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$2,430,079 | 30.5 | \$0 | \$132,262 | \$1,913,231 | \$384,586 |
| Special Bill HB12-1155 Timely Completion of postsecondary | \$75,500 | 0.0 | \$0 | \$75,500 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$2,505,579 | 30.5 | \$0 | \$207,762 | \$1,913,231 | \$384,586 |
| FY13 Allocated Pots | \$555,123 | 0.0 | \$0 | \$0 | \$311,338 | \$243,785 |
| FY13 Total Available Spending Authority | \$3,060,702 | 30.5 | \$0 | \$207,762 | \$2,224,569 | \$628,371 |
| FY13 Expenditures | \$3,550,611 | 19.6 | \$0 | \$187,681 | \$2,224,733 | \$1,138,197 |
| FY 2012-13 Reversion \ (Overexpenditure) | (\$489,909) | 10.9 | \$0 | \$20,081 | (\$164) | (\$509,826) |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$2,713,675 | 30.5 | \$0 | \$225,032 | \$2,104,057 | \$384,586 |
| FY 2013-14 Total Appropriation | \$2,713,675 | 30.5 | \$0 | \$225,032 | \$2,104,057 | \$384,586 |
| FY14 Personal Services allocation | \$2,306,624 | 30.5 | \$0 | \$191,277 | \$1,788,448 | \$326,898 |
| FY14 Operating allocation | \$407,051 | 0.0 | \$0 | \$33,755 | \$315,609 | \$57,688 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15**Schedule 3****(2) Colorado Commission on Higher Education**

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------|------------------|----------------------|------------------|
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$2,713,675 | 30.5 | \$0 | \$225,032 | \$2,104,057 | \$384,586 |
| FY 2013-14 Salary Survey | \$56,169 | 0.0 | \$0 | \$0 | \$39,592 | \$16,577 |
| FY 2013-14 Merit Pay | \$44,361 | 0.0 | \$0 | \$0 | \$31,161 | \$13,200 |
| FY 2013-14 DI-7 Data and Research Position Funding - Out Year Annualization to Remove One-Time Costs | (\$2,460) | 0.0 | \$0 | \$0 | (\$2,460) | \$0 |
| FY 2014-15 Base Request | \$2,811,745 | 30.5 | \$0 | \$225,032 | \$2,172,350 | \$414,363 |
| FY 2014-15 Total Request | \$2,811,745 | 30.5 | \$0 | \$225,032 | \$2,172,350 | \$414,363 |
| FY15 Personal Services allocation | \$2,389,983 | 30.5 | \$0 | \$191,277 | \$1,846,498 | \$352,209 |
| FY15 Operating allocation | \$421,762 | 0.0 | \$0 | \$33,755 | \$325,853 | \$62,154 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(2) Colorado Commission on Higher Education

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (B) Division of Private Occupational Schools | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$633,554 | 7.8 | \$0 | \$633,554 | \$0 | \$0 |
| Special Bill PERA Adjustment (SB11-076) | (\$10,056) | 0.0 | \$0 | (\$10,056) | \$0 | \$0 |
| Roll forward from FY 2011 | \$12,055 | 0.0 | \$0 | \$12,055 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$635,553 | 7.8 | \$0 | \$635,553 | \$0 | \$0 |
| FY12 Allocated Pots | \$73,141 | 0.0 | \$0 | \$73,141 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$708,694 | 7.8 | \$0 | \$708,694 | \$0 | \$0 |
| FY12 Expenditures | \$689,930 | 7.7 | \$0 | \$689,930 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$18,764 | 0.1 | \$0 | \$18,764 | \$0 | \$0 |
| FY 2012-13 Actual | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$633,554 | 7.8 | \$0 | \$633,554 | \$0 | \$0 |
| Roll forward from FY 2012 | \$18,765 | 0.0 | \$0 | \$18,765 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$652,319 | 7.8 | \$0 | \$652,319 | \$0 | \$0 |
| FY13 Allocated Pots | \$92,653 | 0.0 | \$0 | \$92,653 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$744,972 | 7.8 | \$0 | \$744,972 | \$0 | \$0 |
| FY13 Expenditures | \$689,191 | 7.3 | \$0 | \$689,191 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$55,781 | 0.5 | \$0 | \$55,781 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$633,554 | 7.8 | \$0 | \$633,554 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$633,554 | 7.8 | \$0 | \$633,554 | \$0 | \$0 |
| FY14 Personal Services allocation | \$506,843 | 7.8 | \$0 | \$506,843 | \$0 | \$0 |
| FY14 Operating allocation | \$126,711 | 0.0 | \$0 | \$126,711 | \$0 | \$0 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15**Schedule 3****(2) Colorado Commission on Higher Education**

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------------|----------------------|---------------|
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$633,554 | 7.8 | \$0 | \$633,554 | \$0 | \$0 |
| FY 2013-14 Salary Survey | \$13,160 | 0.0 | \$0 | \$13,160 | \$0 | \$0 |
| FY 2013-14 Merit Pay | \$10,841 | 0.0 | \$0 | \$10,841 | \$0 | \$0 |
| FY 2014-15 Base Request | \$657,555 | 7.8 | \$0 | \$657,555 | \$0 | \$0 |
| FY 2014-15 Total Request | \$657,555 | 7.8 | \$0 | \$657,555 | \$0 | \$0 |
| FY15 Personal Services allocation | \$526,044 | 7.8 | \$0 | \$526,044 | \$0 | \$0 |
| FY15 Operating allocation | \$131,511 | 0.0 | \$0 | \$131,511 | \$0 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(2) Colorado Commission on Higher Education

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|------------|--------------|------------|----------------------|---------------|
| (C) Special Purpose Western Interstate Commission for Higher Education (WICHE) | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$125,000 | 0.0 | \$0 | \$0 | \$125,000 | \$0 |
| Final FY 2011-12 Appropriation | \$125,000 | 0.0 | \$0 | \$0 | \$125,000 | \$0 |
| FY12 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$125,000 | 0.0 | \$0 | \$0 | \$125,000 | \$0 |
| FY12 Expenditures | \$125,000 | 0.0 | \$0 | \$0 | \$125,000 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Actual | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$125,000 | 0.0 | \$0 | \$0 | \$125,000 | \$0 |
| Final FY 2012-13 Appropriation | \$125,000 | 0.0 | \$0 | \$0 | \$125,000 | \$0 |
| FY13 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$125,000 | 0.0 | \$0 | \$0 | \$125,000 | \$0 |
| FY13 Expenditures | \$125,000 | 0.0 | \$0 | \$0 | \$125,000 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$131,000 | 0.0 | \$0 | \$0 | \$131,000 | \$0 |
| FY 2013-14 Total Appropriation | \$131,000 | 0.0 | \$0 | \$0 | \$131,000 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$131,000 | 0.0 | \$0 | \$0 | \$131,000 | \$0 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15**Schedule 3****(2) Colorado Commission on Higher Education**

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|--------------|------------|----------------------|---------------|
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$131,000 | 0.0 | \$0 | \$0 | \$131,000 | \$0 |
| FY 2013-14 DI-6 Increased Dues for Participation in the Western Interstate Commission on Higher Education - Out Year Annualization | \$6,000 | 0.0 | \$0 | \$0 | \$6,000 | \$0 |
| FY 2014-15 Base Request | \$137,000 | 0.0 | \$0 | \$0 | \$137,000 | \$0 |
| FY 2014-15 Total Request | \$137,000 | 0.0 | \$0 | \$0 | \$137,000 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$137,000 | 0.0 | \$0 | \$0 | \$137,000 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(2) Colorado Commission on Higher Education

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (C) Special Purpose WICHE Optometry | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$399,000 | 0.0 | \$0 | \$0 | \$399,000 | \$0 |
| Final FY 2011-12 Appropriation | \$399,000 | 0.0 | \$0 | \$0 | \$399,000 | \$0 |
| FY12 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$399,000 | 0.0 | \$0 | \$0 | \$399,000 | \$0 |
| FY12 Expenditures | \$395,356 | 0.0 | \$0 | \$0 | \$395,356 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$3,644 | 0.0 | \$0 | \$0 | \$3,644 | \$0 |
| FY 2012-13 Actual | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$399,000 | 0.0 | \$62,261 | \$0 | \$336,739 | \$0 |
| Final FY 2012-13 Appropriation | \$399,000 | 0.0 | \$62,261 | \$0 | \$336,739 | \$0 |
| FY13 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$399,000 | 0.0 | \$62,261 | \$0 | \$336,739 | \$0 |
| FY13 Expenditures | \$386,731 | 0.0 | \$62,261 | \$0 | \$324,470 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$12,269 | 0.0 | \$0 | \$0 | \$12,269 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$399,000 | 0.0 | \$0 | \$0 | \$399,000 | \$0 |
| FY 2013-14 Total Appropriation | \$399,000 | 0.0 | \$0 | \$0 | \$399,000 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$399,000 | 0.0 | \$0 | \$0 | \$399,000 | \$0 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15**Schedule 3****(2) Colorado Commission on Higher Education**

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|------------|--------------|------------|----------------------|---------------|
| FY 2014-15 Request Final FY 2013-14 Appropriation | \$399,000 | 0.0 | \$0 | \$0 | \$399,000 | \$0 |
| FY 2014-15 Base Request | \$399,000 | 0.0 | \$0 | \$0 | \$399,000 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$399,000 | 0.0 | \$0 | \$0 | \$399,000 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$399,000 | 0.0 | \$0 | \$0 | \$399,000 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15**Schedule 3****(2) Colorado Commission on Higher Education**

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|--------------|--------------------|----------------------|---------------|
| (C) Special Purpose Distribution to Higher Education Competitive Research Authority | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$1,330,000 | 0.0 | \$0 | \$1,330,000 | \$0 | \$0 |
| Special Bill Dist. Limited Gaming (HB10-1339) | \$2,051,000 | 0.0 | \$0 | \$2,051,000 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$3,381,000 | 0.0 | \$0 | \$3,381,000 | \$0 | \$0 |
| FY12 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$3,381,000 | 0.0 | \$0 | \$3,381,000 | \$0 | \$0 |
| FY12 Expenditures | \$2,139,494 | 0.0 | \$0 | \$2,139,494 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$1,241,506 | 0.0 | \$0 | \$1,241,506 | \$0 | \$0 |
| FY 2012-13 Actual | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$1,330,000 | 0.0 | \$0 | \$1,330,000 | \$0 | \$0 |
| Special Bill Limited Gaming Distributions (SB11-159) | \$2,051,000 | 0.0 | \$0 | \$2,051,000 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$3,381,000 | 0.0 | \$0 | \$3,381,000 | \$0 | \$0 |
| FY13 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$3,381,000 | 0.0 | \$0 | \$3,381,000 | \$0 | \$0 |
| FY13 Expenditures | \$1,949,310 | 0.0 | \$0 | \$1,949,310 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$1,431,690 | 0.0 | \$0 | \$1,431,690 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$2,800,000 | 0.0 | \$0 | \$2,800,000 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$2,800,000 | 0.0 | \$0 | \$2,800,000 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$2,800,000 | 0.0 | \$0 | \$2,800,000 | \$0 | \$0 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15**Schedule 3****(2) Colorado Commission on Higher Education**

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------|--------------------|----------------------|---------------|
| FY 2014-15 Request Final FY 2013-14 Appropriation | \$2,800,000 | 0.0 | \$0 | \$2,800,000 | \$0 | \$0 |
| FY 2014-15 Base Request | \$2,800,000 | 0.0 | \$0 | \$2,800,000 | \$0 | \$0 |
| FY 2014-15 Total Request | \$2,800,000 | 0.0 | \$0 | \$2,800,000 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$2,800,000 | 0.0 | \$0 | \$2,800,000 | \$0 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(2) Colorado Commission on Higher Education

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
| (C) Special Purpose Veterinary School Program Needs | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| Final FY 2011-12 Appropriation | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| FY12 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| FY12 Expenditures | \$162,400 | 0.0 | \$0 | \$0 | \$162,400 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$122,600 | 0.0 | \$0 | \$122,600 | \$0 | \$0 |
| FY 2012-13 Actual | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| Final FY 2012-13 Appropriation | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| FY13 Allocated Pots | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| FY13 Expenditures | \$162,400 | 0.0 | \$0 | \$0 | \$162,400 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$122,600 | 0.0 | \$0 | \$122,600 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| FY 2013-14 Total Appropriation | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(2) Colorado Commission on Higher Education

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|------------------|--------------------|----------------------|------------------|
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| FY 2014-15 Base Request | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| FY 2014-15 Total Request | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$285,000 | 0.0 | \$0 | \$122,600 | \$162,400 | \$0 |
| | | | | | | |
| (C) Special Purpose Colorado Geological Survey at the Colorado School of Mines | | | | | | |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$1,863,401 | 14.5 | \$300,000 | \$1,459,401 | \$0 | \$104,000 |
| FY 2013-14 Total Appropriation | \$1,863,401 | 14.5 | \$300,000 | \$1,459,401 | \$0 | \$104,000 |
| FY14 Personal Services allocation | \$0 | 14.5 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$1,863,401 | 0.0 | \$300,000 | \$1,459,401 | \$0 | \$104,000 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$1,863,401 | 14.5 | \$300,000 | \$1,459,401 | \$0 | \$104,000 |
| FY 2014-15 Base Request | \$1,863,401 | 14.5 | \$300,000 | \$1,459,401 | \$0 | \$104,000 |
| FY 2014-15 Total Request | \$1,863,401 | 14.5 | \$300,000 | \$1,459,401 | \$0 | \$104,000 |
| FY15 Personal Services allocation | \$1,863,401 | 14.5 | \$300,000 | \$1,459,401 | \$0 | \$104,000 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(2) Colorado Commission on Higher Education

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|------|--------------|-------------|----------------------|---------------|
| Division Total | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$5,270,842 | 38.9 | \$0 | \$2,285,229 | \$2,549,310 | \$436,303 |
| Special Bill PERA Adjustment (SB11-076) | (\$64,080) | 0.4 | \$0 | (\$10,056) | (\$41,484) | (\$12,540) |
| Special Bill Lt Governor (HB11-1155) | (\$76,446) | 0.0 | \$0 | \$0 | (\$76,446) | \$0 |
| Special Bill HE Master Planning (SB11-052) | \$251,769 | 0.0 | \$0 | \$0 | \$251,769 | \$0 |
| Roll forward from FY 2011 | \$12,055 | 0.0 | \$0 | \$12,055 | \$0 | \$0 |
| Special Bill Dist. Limited Gaming (HB10-1339) | \$2,051,000 | 0.0 | \$0 | \$2,051,000 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$7,445,140 | 39.3 | \$0 | \$4,338,228 | \$2,683,149 | \$423,763 |
| FY12 Allocated Pots | \$484,356 | 0.0 | \$0 | \$73,141 | \$275,420 | \$135,795 |
| FY12 Total Available Spending Authority | \$7,929,496 | 39.3 | \$0 | \$4,411,369 | \$2,958,569 | \$559,558 |
| FY12 Expenditures | \$6,517,246 | 36.1 | \$0 | \$3,028,499 | \$2,929,189 | \$559,558 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$44,500 | 3.2 | \$0 | \$18,764 | \$25,737 | \$0 |
| FY 2012-13 Actual | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$5,202,633 | 38.3 | \$62,261 | \$2,218,416 | \$2,537,370 | \$384,586 |
| Special Bill Limited Gaming Distributions (SB11-159) | \$2,051,000 | 0.0 | \$0 | \$2,051,000 | \$0 | \$0 |
| Special Bill HB12-1155 Timely Completion of postsecondary | \$75,500 | 0.0 | \$0 | \$75,500 | \$0 | \$0 |
| Roll forward from FY 2012 | \$18,765 | 0.0 | \$0 | \$18,765 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$7,347,898 | 38.3 | \$62,261 | \$4,363,681 | \$2,537,370 | \$384,586 |
| FY13 Allocated Pots | \$647,776 | 0.0 | \$0 | \$92,653 | \$311,338 | \$243,785 |
| | | | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$7,995,674 | 38.3 | \$62,261 | \$4,456,334 | \$2,848,708 | \$628,371 |
| FY13 Expenditures | \$6,800,982 | 26.9 | \$0 | \$2,826,182 | \$2,836,603 | \$1,138,197 |
| FY 2012-13 Reversion \ (Overexpenditure) | (\$434,129) | 11.4 | \$0 | \$75,862 | (\$164) | (\$509,826) |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15**Schedule 3****(2) Colorado Commission on Higher Education**

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|------------------|--------------------|----------------------|------------------|
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$8,825,630 | 52.8 | \$300,000 | \$5,240,587 | \$2,796,457 | \$488,586 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$8,825,630 | 52.8 | \$300,000 | \$5,240,587 | \$2,796,457 | \$488,586 |
| FY14 Personal Services allocation | \$2,813,467 | 38.3 | \$0 | \$698,120 | \$1,788,448 | \$326,898 |
| FY14 Operating allocation | \$6,012,163 | 0.0 | \$300,000 | \$4,542,467 | \$1,008,009 | \$161,688 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$8,825,630 | 52.8 | \$300,000 | \$5,240,587 | \$2,796,457 | \$488,586 |
| FY 2013-14 Salary Survey | \$69,329 | 0.0 | \$0 | \$13,160 | \$39,592 | \$16,577 |
| FY 2013-14 Merit Pay | \$55,202 | 0.0 | \$0 | \$10,841 | \$31,161 | \$13,200 |
| FY 2013-14 DI-7 Data and Research Position Funding - Out Year Annualization to Remove One-Time Costs | (\$2,460) | 0.0 | \$0 | \$0 | (\$2,460) | \$0 |
| FY 2013-14 DI-6 Increased Dues for Participation in the Western Interstate Commission on Higher Education - Out Year Annualization | \$6,000 | 0.0 | \$0 | \$0 | \$6,000 | \$0 |
| FY 2014-15 Base Request | \$8,953,701 | 52.8 | \$300,000 | \$5,264,588 | \$2,870,750 | \$518,363 |
| FY 2014-15 Total Request | \$8,953,701 | 52.8 | \$300,000 | \$5,264,588 | \$2,870,750 | \$518,363 |
| FY15 Personal Services allocation | \$4,779,428 | 38.3 | \$300,000 | \$2,176,722 | \$1,846,498 | \$456,209 |
| FY15 Operating allocation | \$4,174,273 | 0.0 | \$0 | \$3,087,866 | \$1,024,253 | \$62,154 |

(2) Colorado Commission on Higher Education

| | | | | | | |
|---|--------------------|--------------|------------------|--------------------|--------------------|------------------|
| FY 2013-14 Total Appropriation | \$8,825,630 | 52.8 | \$300,000 | \$5,240,587 | \$2,796,457 | \$488,586 |
| FY 2014-15 Base Request | \$8,953,701 | 52.8 | \$300,000 | \$5,264,588 | \$2,870,750 | \$518,363 |
| FY 2014-15 Total Request | \$8,953,701 | 52.8 | \$300,000 | \$5,264,588 | \$2,870,750 | \$518,363 |
| Percentage Change FY 2013-14 to FY 2014-15 | 1.45% | 0.00% | 0.00% | 0.46% | 2.66% | 6.09% |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(3) Colorado Commission on Higher Education Financial Aid

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------|-----|--------------|------------|----------------------|---------------|
| (A) Need Based Grants | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$74,859,186 | 0.0 | \$74,515,865 | \$0 | \$343,321 | \$0 |
| Special Bill HE Master Planning (SB11-052) | (\$251,769) | 0.0 | \$0 | \$0 | (\$251,769) | \$0 |
| Final FY 2011-12 Appropriation | \$74,607,417 | 0.0 | \$74,515,865 | \$0 | \$91,552 | \$0 |
| Year End Transfers FY 12 | (\$255,997) | 0.0 | (\$255,997) | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$74,351,420 | 0.0 | \$74,259,868 | \$0 | \$91,552 | \$0 |
| FY12 Expenditures | \$74,351,420 | 0.0 | \$74,259,868 | \$0 | \$91,552 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$73,798,891 | 0.0 | \$73,798,891 | \$0 | \$0 | \$0 |
| FY 2012-13 Supplemental Appropriation (S.B. 13-230) | \$1,406,395 | 0.0 | \$1,406,395 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$75,205,286 | 0.0 | \$75,205,286 | \$0 | \$0 | \$0 |
| Year End Transfers FY 13 | (\$263,947) | 0.0 | (\$263,947) | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$74,941,339 | 0.0 | \$74,941,339 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$74,941,339 | 0.0 | \$74,941,339 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | | Schedule 3 |
|---|----------------------|------------|----------------------|------------|----------------------|---------------|
| (3) Colorado Commission on Higher Education Financial Aid | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$79,258,803 | 0.0 | \$79,258,803 | \$0 | \$0 | \$0 |
| Special Bill HB 13-1165 Manufacturing Career Pathway | \$84,565 | 0.0 | \$84,565 | \$0 | \$0 | \$0 |
| Special Bill HB 13-1194 In-state Military Dependents | \$3,421 | 0.0 | \$3,421 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$79,346,789 | 0.0 | \$79,346,789 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$79,346,789 | 0.0 | \$79,346,789 | \$0 | \$0 | \$0 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$79,346,789 | 0.0 | \$79,346,789 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$79,346,789 | 0.0 | \$79,346,789 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| R-1 Increased Financial Aid for Colorado Students | \$30,000,000 | 0.0 | \$30,000,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$109,346,789 | 0.0 | \$109,346,789 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$109,346,789 | 0.0 | \$109,346,789 | \$0 | \$0 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(3) Colorado Commission on Higher Education Financial Aid

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------|-----|--------------|------------|----------------------|---------------|
| (B) Work Study | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$16,612,357 | 0.0 | \$16,612,357 | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$16,612,357 | 0.0 | \$16,612,357 | \$0 | \$0 | \$0 |
| Roll forward FY 2012 to 2013 | (\$332,247) | 0.0 | (\$332,247) | | | |
| Year End Transfers FY 12 | (\$24,597) | 0.0 | (\$24,597) | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$16,255,513 | 0.0 | \$16,255,513 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$16,255,513 | 0.0 | \$16,255,513 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$16,432,328 | 0.0 | \$16,432,328 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$16,432,328 | 0.0 | \$16,432,328 | \$0 | \$0 | \$0 |
| Roll forward FY 2013 to 2014 | (\$333,743) | 0.0 | (\$333,743) | | | |
| Year End Transfers FY 13 | (\$51,341) | 0.0 | (\$51,341) | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$16,047,244 | 0.0 | \$16,047,244 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$16,047,244 | 0.0 | \$16,047,244 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | | Schedule 3 |
|---|---------------------|------------|---------------------|------------|----------------------|---------------|
| (3) Colorado Commission on Higher Education Financial Aid | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$16,432,328 | 0.0 | \$16,432,328 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$16,432,328 | 0.0 | \$16,432,328 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$16,432,328 | 0.0 | \$16,432,328 | \$0 | \$0 | \$0 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$16,432,328 | 0.0 | \$16,432,328 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$16,432,328 | 0.0 | \$16,432,328 | \$0 | \$0 | \$0 |
| R-1 Increased Financial Aid for Colorado Students | \$5,000,000 | 0.0 | \$5,000,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$21,432,328 | 0.0 | \$21,432,328 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$21,432,328 | 0.0 | \$21,432,328 | \$0 | \$0 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(3) Colorado Commission on Higher Education Financial Aid

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (C) Merit Based Grants - NEW LINE ITEM | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| R-1 Increased Financial Aid for Colorado Students | \$5,000,000 | 0.0 | \$5,000,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$5,000,000 | 0.0 | \$5,000,000 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$5,000,000 | 0.0 | \$5,000,000 | \$0 | \$0 | \$0 |
| | | | | | | |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(3) Colorado Commission on Higher Education Financial Aid

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (D) Special Purpose Veterans'/Law Enforcement/POW Tuition Assistance | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$364,922 | 0.0 | \$364,922 | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$364,922 | 0.0 | \$364,922 | \$0 | \$0 | \$0 |
| Year End Transfers FY 12 | \$78,488 | 0.0 | \$78,488 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$443,410 | 0.0 | \$443,410 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$443,410 | 0.0 | \$443,410 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$364,922 | 0.0 | \$364,922 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$364,922 | 0.0 | \$364,922 | \$0 | \$0 | \$0 |
| Year End Transfers FY 13 | \$124,778 | 0.0 | \$124,778 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$489,700 | 0.0 | \$489,700 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$489,699 | 0.0 | \$489,699 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$1 | 0.0 | \$1 | \$0 | \$0 | \$0 |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | | Schedule 3 |
|---|------------------------|------------|------------------------|------------|----------------------|---------------|
| (3) Colorado Commission on Higher Education Financial Aid | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 Appropriation FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$420,000 | 0.0 | \$420,000 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$420,000 | 0.0 | \$420,000 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$420,000 | 0.0 | \$420,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Request Final FY 2013-14 Appropriation | \$420,000 | 0.0 | \$420,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request R-4 Additional Funding for the Dependent Tuition Assistance Program | \$420,000 \$252,000 | 0.0 0.0 | \$420,000 \$252,000 | \$0 \$0 | \$0 \$0 | \$0 \$0 |
| FY 2014-15 Total Request | \$672,000 | 0.0 | \$672,000 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$672,000 | 0.0 | \$672,000 | \$0 | \$0 | \$0 |
| | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | | Schedule 3 |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (3) Colorado Commission on Higher Education Financial Aid | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| (D) Special Purpose National Guard Tuition Assistance Fund | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| Year End Transfers FY 12 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| Year End Transfers FY 13 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | | Schedule 3 |
|---|------------------|------------|------------------|------------|----------------------|---------------|
| (3) Colorado Commission on Higher Education Financial Aid | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 Appropriation FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Request Final FY 2013-14 Appropriation | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$800,000 | 0.0 | \$800,000 | \$0 | \$0 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(3) Colorado Commission on Higher Education Financial Aid

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------|-----|--------------|------------|----------------------|---------------|
| (D) Special Purpose Native American Students/Fort Lewis College | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$11,785,002 | 0.0 | \$11,465,492 | \$0 | \$319,510 | \$0 |
| Special Bill PERA Adjustment (SB11-076) | \$0 | 0.0 | (\$41,484) | \$0 | \$41,484 | \$0 |
| Special Bill Lt Governor (HB11-1155) | \$0 | 0.0 | (\$76,446) | \$0 | \$76,446 | \$0 |
| Final FY 2011-12 Appropriation | \$11,785,002 | 0.0 | \$11,347,562 | \$0 | \$437,440 | \$0 |
| Year End Transfers FY 12 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$11,785,002 | 0.0 | \$11,347,562 | \$0 | \$437,440 | \$0 |
| FY12 Expenditures | \$11,785,002 | 0.0 | \$11,347,562 | \$0 | \$437,440 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$12,773,557 | 0.0 | \$12,773,557 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$12,773,557 | 0.0 | \$12,773,557 | \$0 | \$0 | \$0 |
| Year End Transfers FY 13 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$12,773,557 | 0.0 | \$12,773,557 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$12,773,557 | 0.0 | \$12,773,557 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | | Schedule 3 |
|---|---------------------|------------|---------------------|------------|----------------------|---------------|
| (3) Colorado Commission on Higher Education Financial Aid | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$14,466,230 | 0.0 | \$14,466,230 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$14,466,230 | 0.0 | \$14,466,230 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$14,466,230 | 0.0 | \$14,466,230 | \$0 | \$0 | \$0 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$14,466,230 | 0.0 | \$14,466,230 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$14,466,230 | 0.0 | \$14,466,230 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| R-3 Fort Lewis College Native American Tuition Waiver | \$836,855 | | \$836,855 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$15,303,085 | 0.0 | \$15,303,085 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$15,303,085 | 0.0 | \$15,303,085 | \$0 | \$0 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(3) Colorado Commission on Higher Education Financial Aid

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (D) Special Purpose Nursing Teacher Loan Forgiveness Pilot | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$161,600 | 0.0 | \$161,600 | \$0 | \$0 | \$0 |
| Special Bill Health Care Prof. Loan Forgiveness (HB11-1281) | (\$161,600) | 0.0 | (\$161,600) | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Year End Transfers FY 12 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Year End Transfers FY 13 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | | Schedule 3 |
|---|-------------|------------|--------------|------------|----------------------|---------------|
| (3) Colorado Commission on Higher Education Financial Aid | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 Appropriation FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Request Final FY 2013-14 Appropriation | | | | | | |
| FY 2014-15 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(3) Colorado Commission on Higher Education Financial Aid

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (D) Special Purpose GEAR-UP | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$827,692 | 0.0 | \$0 | \$0 | \$0 | \$827,692 |
| Final FY 2011-12 Appropriation | \$827,692 | 0.0 | \$0 | \$0 | \$0 | \$827,692 |
| Year End Transfers FY 12 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$827,692 | 0.0 | \$0 | \$0 | \$0 | \$827,692 |
| FY12 Expenditures | \$827,692 | 0.0 | \$0 | \$0 | \$0 | \$827,692 |
| FY 2011-12 Reversion \ (Overexpenditure) | (\$0) | 0.0 | \$0 | \$0 | \$0 | (\$0) |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$842,681 | 0.0 | \$0 | \$0 | \$0 | \$842,681 |
| Final FY 2012-13 Appropriation | \$842,681 | 0.0 | \$0 | \$0 | \$0 | \$842,681 |
| Year End Transfers FY 13 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$842,681 | 0.0 | \$0 | \$0 | \$0 | \$842,681 |
| FY13 Expenditures | \$842,681 | 0.0 | \$0 | \$0 | \$0 | \$842,681 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | | | | | | Schedule 3 |
|---|------------------|------------|--------------|------------|----------------------|------------------|
| (3) Colorado Commission on Higher Education Financial Aid | | | | | | |
| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
| FY 2013-14 Appropriation FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$600,000 | 0.0 | \$0 | \$0 | \$0 | \$600,000 |
| FY 2013-14 Total Appropriation | \$600,000 | 0.0 | \$0 | \$0 | \$0 | \$600,000 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$600,000 | 0.0 | \$0 | \$0 | \$0 | \$600,000 |
| FY 2014-15 Request Final FY 2013-14 Appropriation | \$600,000 | 0.0 | \$0 | \$0 | \$0 | \$600,000 |
| FY 2014-15 Base Request | \$600,000 | 0.0 | \$0 | \$0 | \$0 | \$600,000 |
| FY 2014-15 Total Request | \$600,000 | 0.0 | \$0 | \$0 | \$0 | \$600,000 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$600,000 | 0.0 | \$0 | \$0 | \$0 | \$600,000 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(3) Colorado Commission on Higher Education Financial Aid

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------|-----|---------------|------------|----------------------|---------------|
| Division Total | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$105,410,759 | 0.0 | \$103,920,236 | \$0 | \$662,831 | \$827,692 |
| Special Bill HE Master Planning (SB11-052) | (\$251,769) | 0.0 | \$0 | \$0 | (\$251,769) | \$0 |
| Special Bill PERA Adjustment (SB11-076) | \$0 | 0.0 | (\$41,484) | \$0 | \$41,484 | \$0 |
| Special Bill Lt Governor (HB11-1155) | \$0 | 0.0 | (\$76,446) | \$0 | \$76,446 | \$0 |
| Special Bill Health Care Prof. Loan Forgiveness (HB11-1281) | (\$161,600) | 0.0 | (\$161,600) | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$104,997,390 | 0.0 | \$103,640,706 | \$0 | \$528,992 | \$827,692 |
| Year End Transfers FY 12 | (\$202,106) | 0.0 | (\$202,106) | \$0 | \$0 | \$0 |
| Roll forward FY 2012 to 2013 | (\$332,247) | 0.0 | (\$332,247) | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$104,463,037 | 0.0 | \$103,106,353 | \$0 | \$528,992 | \$827,692 |
| FY12 Expenditures | \$104,463,037 | 0.0 | \$103,106,353 | \$0 | \$528,992 | \$827,692 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | (\$0) |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$105,012,379 | 0.0 | \$104,169,698 | \$0 | \$0 | \$842,681 |
| FY 2012-13 Supplemental Appropriation (S.B. 13-230) | \$1,406,395 | 0.0 | \$1,406,395 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$106,418,774 | 0.0 | \$105,576,093 | \$0 | \$0 | \$842,681 |
| Year End Transfers FY 13 | (\$190,510) | 0.0 | (\$190,510) | \$0 | \$0 | \$0 |
| Roll forward FY 2013 to 2014 | (\$333,743) | 0.0 | (\$333,743) | \$0 | \$0 | \$0 |
| FY13 Total Available Spending Authority | \$105,894,521 | 0.0 | \$105,051,840 | \$0 | \$0 | \$842,681 |
| FY13 Expenditures | \$105,894,520 | 0.0 | \$105,051,839 | \$0 | \$0 | \$842,681 |
| FY 2012-13 Reversion \ (Overexpenditure) | \$1 | 0.0 | \$1 | \$0 | \$0 | \$0 |

| | |
|--|-------------------|
| DEPARTMENT OF HIGHER EDUCATION FY 2014-15 | Schedule 3 |
| (3) Colorado Commission on Higher Education Financial Aid | |

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|----------------------|------------|----------------------|------------|----------------------|------------------|
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$111,977,361 | 0.0 | \$111,377,361 | \$0 | \$0 | \$600,000 |
| Special Bill HB 13-1165 Manufacturing Career Pathway | \$84,565 | 0.0 | \$84,565 | \$0 | \$0 | \$0 |
| Special Bill HB 13-1194 In-state Military Dependents | \$3,421 | 0.0 | \$3,421 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$112,065,347 | 0.0 | \$111,465,347 | \$0 | \$0 | \$600,000 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$112,065,347 | 0.0 | \$111,465,347 | \$0 | \$0 | \$600,000 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$112,065,347 | 0.0 | \$111,465,347 | \$0 | \$0 | \$600,000 |
| R-1 Increased Financial Aid for Colorado Students | \$40,000,000 | 0.0 | \$40,000,000 | \$0 | \$0 | \$0 |
| R-4 Additional Funding for the Dependent Tuition Assistance Program | \$252,000 | 0.0 | \$252,000 | \$0 | \$0 | \$0 |
| R-3 Fort Lewis College Native American Tuition Waiver | \$836,855 | 0.0 | \$836,855 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$153,154,202 | 0.0 | \$152,554,202 | \$0 | \$0 | \$600,000 |
| FY 2014-15 Total Request | \$153,154,202 | 0.0 | \$152,554,202 | \$0 | \$0 | \$600,000 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$153,154,202 | 0.0 | \$152,554,202 | \$0 | \$0 | \$600,000 |
| | | | | | | |

| | | | | | | |
|--|----------------------|--------------|----------------------|--------------|--------------|------------------|
| (3) Colorado Commission on Higher Education Financial Aid | | | | | | |
| FY 2013-14 Total Appropriation | \$112,065,347 | 0.0 | \$111,465,347 | \$0 | \$0 | \$600,000 |
| FY 2014-15 Base Request | \$153,154,202 | 0.0 | \$152,554,202 | \$0 | \$0 | \$600,000 |
| FY 2014-15 Total Request | \$153,154,202 | 0.0 | \$152,554,202 | \$0 | \$0 | \$600,000 |
| Percentage Change FY 2013-14 to FY 2014-15 | 36.67% | 0.00% | 36.86% | 0.00% | 0.00% | 0.00% |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(4) College Opportunity Fund Program

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---------------|-----|---------------|------------|----------------------|---------------|
| (A) Stipends - State Institutions | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$274,041,240 | 0.0 | \$274,041,240 | \$0 | \$0 | \$0 |
| HB12-1335 Long Bill add-on | (\$9,346,500) | 0.0 | (\$9,346,500) | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$264,694,740 | 0.0 | \$264,694,740 | \$0 | \$0 | \$0 |
| Year End Transfers FY12 | (\$3,324,013) | 0.0 | (\$3,324,013) | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$261,370,727 | 0.0 | \$261,370,727 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$261,370,727 | 0.0 | \$261,370,727 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$263,943,300 | 0.0 | \$263,943,300 | \$0 | \$0 | \$0 |
| FY 2012-13 Supplemental Appropriation (S.B. 13-230) | (\$8,169,120) | 0.0 | (\$8,169,120) | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$255,774,180 | 0.0 | \$255,774,180 | \$0 | \$0 | \$0 |
| Year End Transfers FY13 | (\$667,577) | 0.0 | (\$667,577) | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$255,106,603 | 0.0 | \$255,106,603 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$255,106,603 | 0.0 | \$255,106,603 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(4) College Opportunity Fund Program

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------------|------------|----------------------|------------|----------------------|---------------|
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$266,601,600 | 0.0 | \$266,601,600 | \$0 | \$0 | \$0 |
| Special Bill HB13-1194 Military Dependents | \$19,200 | 0.0 | \$19,200 | \$0 | \$0 | \$0 |
| Special Bill HB13-1230 Exonerated Persons | \$1,920 | 0.0 | \$1,920 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$266,622,720 | 0.0 | \$266,622,720 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$266,622,720 | 0.0 | \$266,622,720 | \$0 | \$0 | \$0 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$266,622,720 | 0.0 | \$266,622,720 | \$0 | \$0 | \$0 |
| Special Bill SB 13-033 In-State Classification at Institutions of Higher Education - Annualization | \$465,000 | 0.0 | \$465,000 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$267,087,720 | 0.0 | \$267,087,720 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| R-2 Operational Funding Increase for Public Colleges and Universities | \$8,331,960 | 0.0 | \$8,331,960 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$275,419,680 | 0.0 | \$275,419,680 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$275,419,680 | 0.0 | \$275,419,680 | \$0 | \$0 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(4) College Opportunity Fund Program

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| (A) Stipends - Private Institutions | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$1,078,800 | 0.0 | \$1,078,800 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$1,078,800 | 0.0 | \$1,078,800 | \$0 | \$0 | \$0 |
| Year End Transfers FY12 | \$202,106 | 0.0 | \$202,106 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$1,280,906 | 0.0 | \$1,280,906 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$1,280,906 | 0.0 | \$1,280,906 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$1,078,800 | 0.0 | \$1,078,800 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$1,078,800 | 0.0 | \$1,078,800 | \$0 | \$0 | \$0 |
| Year End Transfers FY13 | \$190,510 | 0.0 | \$190,510 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$1,269,310 | 0.0 | \$1,269,310 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$1,269,310 | 0.0 | \$1,269,310 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(4) College Opportunity Fund Program

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|--------------------|------------|----------------------|---------------|
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$1,299,840 | 0.0 | \$1,299,840 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$1,299,840 | 0.0 | \$1,299,840 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$1,299,840 | 0.0 | \$1,299,840 | \$0 | \$0 | \$0 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$1,299,840 | 0.0 | \$1,299,840 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$1,299,840 | 0.0 | \$1,299,840 | \$0 | \$0 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| R-2 Operational Funding Increase for Public Colleges and Universities | \$51,510 | 0.0 | \$51,510 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$1,351,350 | 0.0 | \$1,351,350 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$1,351,350 | 0.0 | \$1,351,350 | \$0 | \$0 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(4) College Opportunity Fund Program

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------|-----|---------------|------------|----------------------|---------------|
| (B) Fee-for-service Contracts with State Institutions | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$214,404,430 | 0.0 | \$214,404,430 | \$0 | \$0 | \$0 |
| Special Bill IHE Apply for COF (SB10-064) | \$9,346,500 | 0.0 | \$9,346,500 | \$0 | \$0 | \$0 |
| Supplemental Appropriation (SB11-209 - Sec. 8) | \$11,020,202 | 0.0 | \$11,020,202 | \$0 | \$0 | \$0 |
| Special Bill Modification to SFA (SB11-157 - Sec. 4) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$234,771,132 | 0.0 | \$234,771,132 | \$0 | \$0 | \$0 |
| Year End Transfers FY12 | \$3,324,013 | 0.0 | \$3,324,013 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$238,095,145 | 0.0 | \$238,095,145 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$238,095,145 | 0.0 | \$238,095,145 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$229,722,572 | 0.0 | \$229,722,572 | \$0 | \$0 | \$0 |
| Special Bill SB12-1283 Consolidate Homeland Security | (\$310,045) | 0.0 | (\$310,045) | \$0 | \$0 | \$0 |
| FY 2012-13 Supplemental Appropriation (S.B. 13-090) | \$8,972,496 | 0.0 | \$8,972,496 | \$0 | \$0 | \$0 |
| FY 2012-13 Supplemental Appropriation (S.B. 13-230) | \$6,813,400 | | \$6,813,400 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$245,198,423 | 0.0 | \$245,198,423 | \$0 | \$0 | \$0 |
| Year End Transfers FY13 | \$667,577 | 0.0 | \$667,577 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$245,866,000 | 0.0 | \$245,866,000 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$245,866,000 | 0.0 | \$245,866,000 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(4) College Opportunity Fund Program

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------------|------------|----------------------|------------|----------------------|---------------|
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$256,546,879 | 0.0 | \$256,546,879 | \$0 | \$0 | \$0 |
| Special Bill HB13-1165 Manufacturing Pathway | \$474,600 | 0.0 | \$474,600 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$257,021,479 | 0.0 | \$257,021,479 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$257,021,479 | 0.0 | \$257,021,479 | \$0 | \$0 | \$0 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$257,021,479 | 0.0 | \$257,021,479 | \$0 | \$0 | \$0 |
| Special Bill HB 13-1165 Manufacturing Career Pathway - Annualization | \$221,400 | 0.0 | \$221,400 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$257,242,879 | 0.0 | \$257,242,879 | \$0 | \$0 | \$0 |
| R-2 Operational Funding Increase for Public Colleges and Universities | \$49,381,925 | 0.0 | \$49,381,925 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$306,624,804 | 0.0 | \$306,624,804 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$306,624,804 | 0.0 | \$306,624,804 | \$0 | \$0 | \$0 |
| | | | | | | |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(4) College Opportunity Fund Program

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------|-----|---------------|------------|----------------------|---------------|
| Division Total | | | | | | |
| FY 2011-12 Actual | | | | | | |
| FY 2011-12 Long Bill Appropriation (SB11-209) | \$489,524,470 | 0.0 | \$489,524,470 | \$0 | \$0 | \$0 |
| HB12-1335 Long Bill add-on | (\$9,346,500) | 0.0 | (\$9,346,500) | \$0 | \$0 | \$0 |
| Supplemental Appropriation (SB11-209 - Sec. 8) | \$11,020,202 | 0.0 | \$11,020,202 | \$0 | \$0 | \$0 |
| Special Bill IHE Apply for COF (SB10-064) | \$9,346,500 | 0.0 | \$9,346,500 | \$0 | \$0 | \$0 |
| Final FY 2011-12 Appropriation | \$500,544,672 | 0.0 | \$500,544,672 | \$0 | \$0 | \$0 |
| Year End Transfers FY12 | \$202,106 | 0.0 | \$202,106 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$500,746,778 | 0.0 | \$500,746,778 | \$0 | \$0 | \$0 |
| FY12 Expenditures | \$500,746,778 | 0.0 | \$500,746,778 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Appropriation | | | | | | |
| FY 2012-13 Long Bill Appropriation (H.B. 12-1335) | \$494,744,672 | 0.0 | \$494,744,672 | \$0 | \$0 | \$0 |
| FY 2012-13 Supplemental Appropriation (S.B. 13-230) | (\$1,355,720) | 0.0 | (\$1,355,720) | \$0 | \$0 | \$0 |
| Special Bill SB12-1283 Consolidate Homeland Security | (\$310,045) | 0.0 | (\$310,045) | \$0 | \$0 | \$0 |
| FY 2012-13 Supplemental Appropriation (S.B. 13-090) | \$8,972,496 | 0.0 | \$8,972,496 | \$0 | \$0 | \$0 |
| Final FY 2012-13 Appropriation | \$502,051,403 | 0.0 | \$502,051,403 | \$0 | \$0 | \$0 |
| Year End Transfers FY13 | \$190,510 | | \$190,510 | \$0 | \$0 | \$0 |
| FY12 Total Available Spending Authority | \$502,241,913 | 0.0 | \$502,241,913 | \$0 | \$0 | \$0 |
| FY13 Expenditures | \$502,241,913 | 0.0 | \$502,241,913 | \$0 | \$0 | \$0 |
| FY 2011-12 Reversion \ (Overexpenditure) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF HIGHER EDUCATION FY 2014-15
Schedule 3
(4) College Opportunity Fund Program

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------------|------------|----------------------|------------|----------------------|---------------|
| FY 2013-14 Appropriation | | | | | | |
| FY 2013-14 Long Bill Appropriation (S.B. 13-230) | \$524,448,319 | 0.0 | \$524,448,319 | \$0 | \$0 | \$0 |
| Special Bill HB13-1165 Manufacturing Pathway | \$474,600 | 0.0 | \$474,600 | \$0 | \$0 | \$0 |
| Special Bill HB13-1194 Military Dependents | \$19,200 | 0.0 | \$19,200 | \$0 | \$0 | \$0 |
| Special Bill HB13-1230 Exonerated Persons | \$1,920 | 0.0 | \$1,920 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$524,944,039 | 0.0 | \$524,944,039 | \$0 | \$0 | \$0 |
| FY14 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY14 Operating allocation | \$524,944,039 | 0.0 | \$524,944,039 | \$0 | \$0 | \$0 |
| FY 2014-15 Request | | | | | | |
| Final FY 2013-14 Appropriation | \$524,944,039 | 0.0 | \$524,944,039 | \$0 | \$0 | \$0 |
| Special Bill SB 13-033 In-State Classification at Institutions of Higher Education - Annualization | \$465,000 | 0.0 | \$465,000 | \$0 | \$0 | \$0 |
| Special Bill HB 13-1165 Manufacturing Career Pathway - Annualization | \$221,400 | 0.0 | \$221,400 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$525,630,439 | 0.0 | \$525,630,439 | \$0 | \$0 | \$0 |
| R-2 Operational Funding Increase for Public Colleges and Universities | \$57,765,395 | 0.0 | \$57,765,395 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$583,395,834 | 0.0 | \$583,395,834 | \$0 | \$0 | \$0 |
| FY15 Personal Services allocation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY15 Operating allocation | \$583,395,834 | 0.0 | \$583,395,834 | \$0 | \$0 | \$0 |

| | | | | | | |
|---|----------------------|--------------|----------------------|--------------|--------------|--------------|
| (4) College Opportunity Fund Program | | | | | | |
| FY 2013-14 Total Appropriation | \$524,944,039 | 0.0 | \$524,944,039 | \$0 | \$0 | \$0 |
| FY 2014-15 Base Request | \$525,630,439 | 0.0 | \$525,630,439 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$583,395,834 | 0.0 | \$583,395,834 | \$0 | \$0 | \$0 |
| Percentage Change FY 2013-14 to FY 2014-15 | 11.13% | 0.00% | 11.13% | 0.00% | 0.00% | 0.00% |