

DEPARTMENT OF Higher Education		FY 2014-15			
Department Administrative Office		Position and Object Code Detail			
Long Bill Line Item - Health, Life and Dental					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$1,028,168	\$1,123,166	\$1,247,031	\$1,749,744
Total Expenditures Denoted in Object Codes		\$1,028,168	\$1,123,166	\$1,247,031	\$1,749,744
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,028,168	\$1,123,166	\$1,247,031	\$1,749,744
Common Policy Adjustment					\$502,713
Total Spending Authority for Line Item		\$1,028,168	\$1,123,166	\$1,247,031	\$1,749,744
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
Department Administrative Office		Position and Object Code Detail			
Long Bill Line Item - Short Term Disability					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$14,120	\$14,120	\$18,973	\$23,266
Total Expenditures Denoted in Object Codes		\$14,120	\$14,120	\$18,973	\$23,266
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$14,120	\$14,120	\$18,973	\$23,266
Common Policy Adjustment					\$4,293
					\$0
Total Spending Authority for Line Item		\$14,120	\$14,120	\$18,973	\$23,266
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education				FY 2014-15	
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Amortization Equalization					
Disbursement					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$223,346	\$292,914	\$363,955	\$431,496
Total Expenditures Denoted in Object Codes		\$223,346	\$292,914	\$363,955	\$431,496
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$223,346	\$292,914	\$363,955	\$431,496
Common Policy Adjustment					\$67,541
Total Spending Authority for Line Item		\$223,346	\$292,914	\$363,955	\$431,496
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
Department Administrative Office		Position and Object Code Detail			
Long Bill Line Item - Supplemental Amortization					
Equalization Disbursement					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$179,475	\$251,723	\$328,570	\$404,528
Total Expenditures Denoted in Object Codes		\$179,475	\$251,723	\$328,570	\$404,528
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$179,475	\$251,723	\$328,570	\$404,528
Common Policy Adjustment					\$75,958
Total Spending Authority for Line Item		\$179,475	\$251,723	\$328,570	\$404,528
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2014-15
Position and Object Code Detail

Long Bill Line Item - Salary Survey

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$0	\$0	\$215,193	\$176,446
Total Expenditures Denoted in Object Codes		\$0	\$0	\$215,193	\$176,446
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$215,193	\$176,446
Common Policy Adjustment					\$176,446
					\$0
Total Spending Authority for Line Item		\$0	\$0	\$215,193	\$176,446
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2014-15
Position and Object Code Detail

Long Bill Line Item - Merit Pay

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$0	\$0	\$174,977	\$173,743
Total Expenditures Denoted in Object Codes		\$0	\$0	\$174,977	\$173,743
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$174,977	\$173,743
Common Policy Adjustment					\$173,743
Total Spending Authority for Line Item		\$0	\$0	\$174,977	\$173,743
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
Department Administrative Office		Position and Object Code Detail			
Long Bill Line Item - Worker's Compensation					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$6,009	\$6,916	\$9,006	\$11,459
Total Expenditures Denoted in Object Codes		\$6,009	\$6,916	\$9,006	\$11,459
Transfers		\$35,643	\$41,024	\$170,416	\$101,896
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$41,652	\$47,940	\$179,422	\$113,355
Common Policy Adjustment					(\$66,067)
Total Spending Authority for Line Item		\$41,652	\$47,940	\$179,422	\$113,355
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2014-15
Position and Object Code Detail

Long Bill Line Item - Legal Services

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2690	LEGAL SERVICES	\$24,558	\$22,697	\$29,544	\$29,544
Total Expenditures Denoted in Object Codes		\$24,558	\$22,697	\$29,544	\$29,544
Transfers		\$9,360	\$9,550	\$11,260	\$11,260
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$33,918	\$32,247	\$40,804	\$40,804
Total Spending Authority for Line Item		\$33,918	\$34,608	\$40,804	\$40,804
Amount Under/(Over) Expended		\$0	\$2,361	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2014-15
Position and Object Code Detail

Long Bill Line Item - Administrative Law Judge Services

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2690	LEGAL SERVICES	\$496	\$684	\$1,454	\$2,501
Total Expenditures Denoted in Object Codes		\$496	\$684	\$1,454	\$2,501
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$496	\$684	\$1,454	\$2,501
Common Policy Adjustment					\$1,047
Total Spending Authority for Line Item		\$496	\$684	\$1,454	\$2,501
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education			FY 2014-15		
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Purchase of Services from Computer Center					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2640	GGCC BILLINGS-PURCH SERV	\$4,982	\$15,209	\$5,352	\$8,983
Total Expenditures Denoted in Object Codes		\$4,982	\$15,209	\$5,352	\$8,983
Transfers		\$102,158	\$170,775	\$151,485	\$318,847
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$107,140	\$185,984	\$156,837	\$327,830
Common Policy Adjustment					\$170,993
Payments to OIT - Line Item Consolidation					(\$327,830)
Total Spending Authority for Line Item		\$107,140	\$185,984	\$156,837	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
Department Administrative Office

FY 2014-15
Position and Object Code Detail

Long Bill Line Item - Multiuse Network Payments

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
XXXX	DESCRIPTION	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$74,792	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$74,792	\$0	\$0	\$0
Total Spending Authority for Line Item		\$74,792	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education			FY 2014-15		
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Management and Administration of OIT					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
XXXX	DESCRIPTION	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$98,276	\$65,636	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$98,276	\$65,636	\$0	\$0
Common Policy Adjustment					(\$76,164)
Payments to OIT - Line Item Consolidation					\$76,164
Total Spending Authority for Line Item		\$98,276	\$65,636	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
Department Administrative Office		Position and Object Code Detail			
Long Bill Line Item - COFRS Modernization					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2640	GGCC BILLINGS-PURCH SERV	\$0	\$12,635	\$16,847	\$16,847
2650			\$4,212		
Total Expenditures Denoted in Object Codes		\$0	\$16,847	\$16,847	\$16,847
Transfers		\$0	\$22,472	\$19,614	\$19,614
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$39,319	\$36,461	\$36,461
Common Policy Adjustment					
Total Spending Authority for Line Item		\$0	\$39,319	\$36,461	\$36,461
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education			FY 2014-15		
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Payment to Risk Management and Property Funds					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2660	Insurance, Other Than Emp Benefits	\$1,282	\$1,405	\$2,972	\$2,800
Total Expenditures Denoted in Object Codes		\$1,282	\$1,405	\$2,972	\$2,800
Transfers		\$27,803	\$29,413	\$138,040	\$138,332
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$29,085	\$30,818	\$141,012	\$141,132
Common Policy Adjustment					\$120
Total Spending Authority for Line Item		\$29,090	\$32,075	\$141,012	\$141,132
Amount Under/(Over) Expended		\$5	\$1,257	\$0	\$0

DEPARTMENT OF Higher Education			FY 2014-15		
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Information Technology Security					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT PURCHASED SERVICES	\$0	\$0	\$56	\$173
Total Expenditures Denoted in Object Codes		\$0	\$0	\$56	\$173
Transfers		\$0	\$0	\$1,503	\$4,627
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$1,559	\$4,800
Common Policy Adjustment					\$3,241
Payments to OIT - Line Item Consolidation					(\$4,800)
Total Spending Authority for Line Item		\$0	\$0	\$1,559	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education			FY 2014-15		
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Colorado State Network					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$0
Common Policy Adjustment					\$57,945
Payments to OIT - Line Item Consolidation					(\$57,945)
Total Spending Authority for Line Item		\$0	\$0	\$0	(\$57,945)
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education			FY 2014-15		
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Payments to OIT					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$0	\$0	\$0	\$362,022
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$362,022
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$362,022
Payments to OIT - Line Item Consolidation					\$314,411
NP-2 Secure Colorado Phase II (IT Security)					\$18,296
NP-3 Eliminate Redundant Applications					\$11,698
NP-4 Network Resiliency - CORE					\$2,945
NP-5 ITSM Eco-System					\$13,654
NP-6 IT Technical Development					\$1,018
Total Spending Authority for Line Item		\$0	\$0	\$0	\$362,022
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
Department Administrative Office		Position and Object Code Detail			
Long Bill Line Item - Leased Space					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$2,338	\$0	\$0
2255	RENTAL OF BUILDINGS	\$482,611	\$502,310	\$524,862	\$535,514
2258	PARKING FEES	\$11,100	\$11,100	\$0	
2820	OTHER PURCHASED SERVICES		\$4,775		
3132	NONCAP OFFICE FURN?OFFICE SYST		\$2,055		
Total Expenditures Denoted in Object Codes		\$493,711	\$522,579	\$524,862	\$535,514
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$493,711	\$522,579	\$524,862	\$535,514
Annual Lease Increase FY 2015					\$10,652
Total Spending Authority for Line Item		\$514,210	\$528,029	\$524,862	\$535,514
Amount Under/(Over) Expended		\$20,499	\$5,450	\$0	\$0

DEPARTMENT OF Higher Education
Colorado Commission on Higher Education

FY 2014-15
Position and Object Code Detail

Long Bill Line Item - Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
NonClassified	Professional Services	\$2,004,326	28.4	\$2,045,560	19.6				
Total Full and Part-time Employee Expenditures		\$2,004,326	28.4	\$2,045,560	19.6	\$0	0.0	\$0	0.0
PERA Contributions		\$253,831	N/A	\$332,049	N/A		N/A		N/A
Medicare		\$27,096	N/A	\$28,191	N/A		N/A		N/A
Overtime Wages		\$0	N/A	\$0	N/A		N/A		N/A
Shift Differential Wages		\$0	N/A	\$0	N/A		N/A		N/A
State Temporary Employees		\$26,891	N/A	\$34,199	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$16,985	N/A	\$32,830	N/A		N/A		N/A
Contract Services		\$0	N/A	\$0	N/A		N/A		N/A
Furlough Wages		\$0	N/A	\$0	N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$7,331	N/A	\$0	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$332,136	N/A	\$427,268	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$218,158	N/A	\$253,837	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,554,620	28.4	\$2,726,665	19.6	\$2,306,624	30.5	\$2,304,533	30.5
Operating Expenses									
1330	BOARD MEMBER'S COMPENSATION		\$3,600	\$4,875					
1910	PERSONAL SVCS - TEMPORARY SVCS		\$2,993	\$3,847					
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$0					
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,980	\$2,184					
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0	\$4,232					
2251	RENTAL/LEASE MOTOR POOL VEH		\$0	\$0					
2255	RENTAL OF BUILDINGS		\$125	\$0					
2258	PARKING FEES		\$5,760	\$4,440					
2510	IN-STATE TRAVEL		\$927	\$5,522					
2511	IN-STATE COMMON CARRIER FARES		\$602	\$208					
2512	IN-STATE PERS TRAVEL PER DIEM		\$105	\$34					

DEPARTMENT OF Higher Education
Colorado Commission on Higher Education

FY 2014-15
Position and Object Code Detail

2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,824	\$4,061		
2514	STATE-OWNED AIRCRAFT	\$818	\$870		
2515	STATE-OWNED VEHICLE CHARGE	\$2,109	\$2,467		
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$568	\$1,359		
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0		
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,663	\$1,336		
2530	OUT-OF-STATE TRAVEL	\$5,177	\$13,618		
2531	OS COMMON CARRIER FARES	\$3,634	\$8,374		
2532	OS PERSONAL TRAVEL PER DIEM	\$1,648	\$2,651		
2533	OS PERS VEHICLE REIMBURSEMENT	\$146	\$460		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$3,803	\$0		
2541	OS/NON-EMPL - COMMON CARRIER	\$585	\$0		
2610	ADVERTISING	\$0	\$0		
2630	COMM SVCS FROM DIV OF TELECOM	\$17,994	\$19,300		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,251	\$20,170		
2680	PRINTING/REPRODUCTION SERVICES	\$21,273	\$96,133		
2690	LEGAL SERVICES	\$0	\$0		
2820	OTHER PURCHASED SERVICES	\$136,197	\$54,919		
2830	OFFICE MOVING-PUR SERV	\$0	\$0		
2831	STORAGE-PUR SERV	\$0	\$0		
3110	OTHER SUPPLIES & MATERIALS	\$2,827	\$3,098		
3115	DATA PROCESSING SUPPLIES	\$2,081	\$0		
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0		
3117	EDUCATIONAL SUPPLIES	\$0	\$0		
3118	FOOD AND FOOD SERV SUPPLIES	\$12,881	\$10,196		
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$800	\$1,510		
3121	OFFICE SUPPLIES	\$14,396	\$10,902		
3123	POSTAGE	\$6,872	\$7,885		
3124	PRINTING/COPY SUPPLIES	\$4,334	\$2,342		
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$6,760		
3140	NONCAPITALIZED IT - PC'S	\$10,012	\$31,414		
3141	NONCAPITALIZED IT - SERVERS	\$3,260	\$165		

DEPARTMENT OF Higher Education				FY 2014-15			
Colorado Commission on Higher Education				Position and Object Code Detail			
3142	NONCAPITALIZED IT - NETWORK	\$3,712		\$7,529			
3143	NONCAPITALIZED IT - OTHER	\$14,704		\$1,145			
3146	NONCAP IT-PURCHASED SERVER SW	\$1,699		\$1,384			
3147	NONCAP IT-PURCHASED NETWORK SW	\$1,275		\$2,802			
4100	OTHER OPERATING EXPENSES	\$2,855		\$2,852			
4111	PRIZES AND AWARDS	\$0		\$0			
4120	BAD DEBT EXPENSE	\$0		\$0			
4140	DUES AND MEMBERSHIPS	\$15,029		\$20,267			
4180	OFFICIAL FUNCTIONS	\$724		\$195			
4220	REGISTRATION FEES	\$4,231		\$2,882			
4240	EMPLOYEE MOVING EXPENSE	\$1,500		\$0			
5140	GRANTS-INTERGOVERNMENTAL	\$0		\$0			
5770	PASS-THRU FED GRANT INTRAFUND			\$441,170			
5892	STUDENT FINANCIAL AID	\$4,896		\$4,908			
5898	COLLEGE OPPORTNT FUND STIPENDS	\$0		\$3,224			
6212	IT SERVERS - DIRECT PURCHASE	\$14,094		\$0			
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$10,258			
ELGB	STUDENT FINANCIAL AID	\$95,480		\$0			
Total Expenditures Denoted in Object Codes		\$450,445		\$823,947		\$407,051	\$406,682
Total Expenditures for Line Item		3,005,066	28.4	3,550,611	19.6	2,713,675	30.5
FY 2013-14 Salary Survey Annualization						\$56,169	0
FY 2013-14 Merit Pay Annualization						\$44,361	0
DI-7 Research and Data Position Funding Annualization						-\$2,460	0.0
Total Spending Authority for Line Item		3,290,659	31.5	3,290,659	31.5	2,713,675	30.5
Amount Under/(Over) Expended		285,593	3.1	(259,952)	11.9	0	-

DEPARTMENT OF Higher Education
Colorado Commission on Higher Education

FY 2014-15
Position and Object Code Detail

		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Long Bill Line Item Division of Private Occupational Schools									
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$45,446	1.0	\$46,763	1.0				
NonClassified	Professional Services	\$417,332	6.7	\$412,165	6.3				
Total Full and Part-time Employee Expenditures		\$462,778	7.7	\$458,929	7.3	\$0	0.0	\$0	0.0
PERA Contributions		\$62,002	N/A	\$73,669	N/A		N/A		N/A
Medicare		\$6,477	N/A	\$6,095	N/A		N/A		N/A
Overtime Wages		\$0	N/A	\$0	N/A		N/A		N/A
Shift Differential Wages		\$0	N/A	\$0	N/A		N/A		N/A
State Temporary Employees		\$8,900	N/A	\$6,076	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$20,235	N/A	\$0	N/A		N/A		N/A
Contract Services		\$0	N/A	\$0	N/A		N/A		N/A
Furlough Wages		\$0	N/A	\$0	N/A		N/A		N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$97,614	N/A	\$85,840	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and		\$58,654	N/A	\$64,375	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$619,046	7.7	\$609,144	7.3	\$538,521	7.8	\$538,521	7.8

DEPARTMENT OF Higher Education
Colorado Commission on Higher Education

FY 2014-15
Position and Object Code Detail

Operating Expenses					
1330	BOARD MEMBER'S COMPENSATION	\$2,170	\$2,668		
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	\$0		
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$354	\$375		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0		
2250	MISCELLANEOUS RENTALS	\$0	\$0		
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0		
2255	RENTAL OF BUILDINGS	\$0	\$0		
2258	PARKING FEES	\$0	\$1,320		
2510	IN-STATE TRAVEL	\$1,939	\$1,617		
2512	IN-STATE PERS TRAVEL PER DIEM	\$716	\$1,223		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,279	\$1,476		
2515	STATE-OWNED VEHICLE CHARGE	\$3,589	\$4,428		
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$416	\$1,089		
2522	IS/NON-EMPL - PERS PER DIEM	\$1,325	\$1,361		
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,834	\$3,575		
2530	OUT-OF-STATE TRAVEL	\$1,129	\$1,149		
2531	OS COMMON CARRIER FARES	\$446	\$1,278		
2532	OS PERSONAL TRAVEL PER DIEM	\$144	\$530		
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$64		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0		
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0		
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$0		
2630	COMM SVCS FROM DIV OF TELECOM	\$3,756	\$3,476		
2680	PRINTING/REPRODUCTION SERVICES	\$1,957	\$3,213		
2690	LEGAL SERVICES	\$19,054	\$28,759		
2820	OTHER PURCHASED SERVICES	\$2,497	\$2,760		
3110	OTHER SUPPLIES & MATERIALS	\$78	\$0		
3117	EDUCATIONAL SUPPLIES	\$0	\$0		
3118	FOOD AND FOOD SERV SUPPLIES	\$1,545	\$1,385		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$329	\$329		
3121	OFFICE SUPPLIES	\$1,880	\$1,922		

DEPARTMENT OF Higher Education				FY 2014-15					
Colorado Commission on Higher Education				Position and Object Code Detail					
3123	POSTAGE	\$3,591		\$2,829					
3124	PRINTING/COPY SUPPLIES	\$575		\$3,451					
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$524					
3140	NONCAPITALIZED IT - PC'S	\$9,531		\$1,246					
3146	NONCAP IT-PURCHASED SERVER SW	\$0		\$0					
4100	OTHER OPERATING EXPENSES	\$460		\$279					
4140	DUES AND MEMBERSHIPS	\$1,270		\$550					
4180	OFFICIAL FUNCTIONS	\$660		\$660					
4220	REGISTRATION FEES	\$1,710		\$1,251					
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$0		\$0					
5892	STUDENT FINANCIAL AID	\$575		\$724					
EZGA	IC EX DOHE INTERNAL	\$5,075		\$4,537					
Total Expenditures Denoted in Object Codes		\$70,884		\$80,047		\$95,033	\$95,033		
Total Expenditures for Line Item		689,930	7.7	689,191	7.3	633,554	7.8	657,555	7.8
FY 2013-14 Salary Survey Annualization								\$13,160	0
FY 2013-14 Merit Pay Annualization								\$10,841	0
Total Spending Authority for Line Item		708,694	7.8	744,972	7.8	633,554	7.8	657,555	7.8
Amount Under/(Over) Expended		18,764	0.1	55,781	0.5	0	-	0	-

**DEPARTMENT OF Higher Education
Colorado Commission on Higher Education**

**FY 2014-15
Position and Object Code Detail**

Long Bill Line Item - Western Interstate Commission for Higher Education (WICHE)

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
4140	Dues and Memberships	\$125,000	\$125,000	\$131,000	\$137,000
Total Expenditures Denoted in Object Codes		\$125,000	\$125,000	\$131,000	\$137,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$125,000	\$125,000	\$131,000	\$137,000
FY 2013-14 DI-6 Increased Dues for Participation in the Western Interstate Commission on Higher Education - Out Year Annualization					\$6,000
Total Spending Authority for Line Item		\$125,000	\$125,000	\$131,000	\$137,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
Colorado Commission on Higher Education**

**FY 2014-15
Position and Object Code Detail**

Long Bill Line Item - WICHE Optometry

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
4120	Bad Debt Expense	\$356	\$331		
5881	Distributions to Nongov/organ	\$395,000	\$386,400	\$399,000	\$399,000
Total Expenditures Denoted in Object Codes		\$395,356	\$386,731	\$399,000	\$399,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$395,356	\$386,731	\$399,000	\$399,000
Total Spending Authority for Line Item		\$399,000	\$399,000	\$399,000	\$399,000
Amount Under/(Over) Expended		\$3,644	\$12,269	\$0	\$0

DEPARTMENT OF Higher Education				FY 2014-15	
Colorado Commission on Higher Education				Position and Object Code Detail	
Long Bill Line Item - Distribution to Higher Education Competitive Research Authority					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5180	GRANTS-SPECIAL DIST	\$2,139,494	\$1,949,310	\$2,800,000	\$2,800,000
Total Expenditures Denoted in Object Codes		\$2,139,494	\$1,949,310	\$2,800,000	\$2,800,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,139,494	\$1,949,310	\$2,800,000	\$2,800,000
Total Spending Authority for Line Item		\$3,381,000	\$3,381,000	\$2,800,000	\$2,800,000
Amount Under/(Over) Expended		\$1,241,506	\$1,431,690	\$0	\$0

DEPARTMENT OF Higher Education				FY 2014-15	
Colorado Commission on Higher Education				Position and Object Code Detail	
Long Bill Line Item - Veterinary School Program Needs					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EBGA	OT EX DOHE Internal	\$162,400	\$162,400	\$162,400	\$162,400
Total Expenditures Denoted in Object Codes		\$162,400	\$162,400	\$162,400	\$162,400
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$162,400	\$162,400	\$162,400	\$162,400
Total Spending Authority for Line Item		\$285,000	\$285,000	\$285,000	\$285,000
Amount Under/(Over) Expended		\$122,600	\$122,600	\$122,600	\$122,600

Note: The under-expended amount in this line item is a result of the direct transfer of these funds from the Western Interstate Commission on Higher Education to the CSU Veterinary School program. The funds do not flow through the Department of Higher Education and therefore, do not appear as actual expenditures in COFRS. They are included in the appropriation as informational.

DEPARTMENT OF Higher Education		FY 2014-15			
Colorado Commission on Higher Education		Position and Object Code Detail			
Long Bill Line Item - Colorado Geological Survey at the Colorado School of Mines					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$0	\$0	\$1,863,401	\$1,863,401
Total Expenditures Denoted in Object Codes		\$0	\$0	\$1,863,401	\$1,863,401
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$1,863,401	\$1,863,401
Total Spending Authority for Line Item		\$0	\$0	\$1,863,401	\$1,863,401
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
CCHE Financial Aid		Position and Object Code Detail			
Long Bill Line Item - (A) Need Based Grants					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$7,385,997	\$7,578,564	\$8,024,072	\$8,024,072.2
ELGB	OT EX DOHE STUDENT FINANCL AID	\$66,965,423	\$67,362,775	\$71,322,717	\$101,322,717
Total Expenditures Denoted in Object Codes		\$74,351,420	\$74,941,339	\$79,346,789	\$109,346,789
Transfers		\$255,997	\$263,947	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$74,607,417	\$75,205,286	\$79,346,789	\$109,346,789
R-1 Increased Financial Aid for Colorado Students					\$30,000,000
Total Spending Authority for Line Item		\$74,607,417	\$75,205,286	\$79,346,789	\$109,346,789
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education			FY 2014-15		
CCHE Financial Aid			Position and Object Code Detail		
Long Bill Line Item - Work Study					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5881	Distributions to Nongov/Organ	\$2,001,056	\$2,027,999		
ELGB	OT EX DOHE Student Financial Aid	\$14,254,457	\$14,019,245		
Total Expenditures Denoted in Object Codes		\$16,255,513	\$16,047,244	\$16,432,328	\$21,432,328
Transfers		\$24,597	\$51,341	\$0	\$0
Roll Forwards		\$332,247	\$333,743	\$0	\$0
Total Expenditures for Line Item		\$16,612,357	\$16,432,328	\$16,432,328	\$21,432,328
R-1 Increased Financial Aid for Colorado Students					\$5,000,000
Total Spending Authority for Line Item		\$16,612,357	\$16,432,328	\$16,432,328	\$21,432,328
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Amount Under/(Over) Expended			FY 2014-15		
CCHE Financial Aid			Position and Object Code Detail		
Long Bill Line Item - Merit Based Grants - NEW LINE					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$5,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$5,000,000
R-1 Increased Financial Aid for Colorado Students					\$5,000,000
Total Spending Authority for Line Item		\$0	\$0	\$0	\$5,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
CCHE Financial Aid		Position and Object Code Detail			
Long Bill Line Item - Veterans'/Law Enforcement/POW Tuition Assistance					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5892	STUDENT FINANCIAL AID	\$443,410	\$489,699	\$420,000	\$672,000
Total Expenditures Denoted in Object Codes		\$443,410	\$489,699	\$420,000	\$672,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$443,410	\$489,699	\$420,000	\$672,000
R-4 Additional Funding for the Dependent Tuition Assistance Program					\$252,000
Total Spending Authority for Line Item		\$443,410	\$489,700	\$420,000	\$672,000
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
CCHE Financial Aid		Position and Object Code Detail			
Long Bill Line Item - National Guard Tuition Assistance Fund					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EBOH	OT EX DOHE to DOMA	\$800,000	\$800,000	\$800,000	\$800,000
Total Expenditures Denoted in Object Codes		\$800,000	\$800,000	\$800,000	\$800,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$800,000	\$800,000	\$800,000	\$800,000
Total Spending Authority for Line Item		\$800,000	\$800,000	\$800,000	\$800,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2012-13			
CCHE Financial Aid		Position and Object Code Detail			
Long Bill Line Item - Native American Students/Fort Lewis College					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EBGA	OT EX DOHE Internal	\$11,785,002	\$12,773,557	\$14,466,230	\$15,303,085
Total Expenditures Denoted in Object Codes		\$11,785,002	\$12,773,557	\$14,466,230	\$15,303,085
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$11,785,002	\$12,773,557	\$14,466,230	\$15,303,085
R-3 Ft Lewis Native American Tuition Waiver					\$836,855
Total Spending Authority for Line Item		\$11,785,002	\$12,773,557	\$14,466,230	\$15,303,085
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
CCHE Financial Aid**

**FY 2012-13
Position and Object Code Detail**

Long Bill Line Item - Nursing Teacher Loan Forgiveness Program

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$0
Total Spending Authority for Line Item		\$0	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
CCHE Financial Aid**

**FY 2012-13
Position and Object Code Detail**

Long Bill Line Item - GEAR - UP

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5892	Student Financial Aid	\$827,692	\$842,681	\$600,000	\$600,000
Total Expenditures Denoted in Object Codes		\$827,692	\$842,681	\$600,000	\$600,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$827,692	\$842,681	\$600,000	\$600,000
Total Spending Authority for Line Item		\$827,692	\$1,034,615	\$600,000	\$600,000
Amount Under/(Over) Expended		(\$0)	\$191,934	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
College Opportunity Fund Program		Position and Object Code Detail			
Long Bill Line Item - Stipends state institutions					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5898	College Opportunity Fund Stipends	\$261,370,727	\$255,106,603	\$266,622,720	\$275,419,680
Total Expenditures Denoted in Object Codes		\$261,370,727	\$255,106,603	\$266,622,720	\$275,419,680
Transfers		\$3,324,013	\$667,577	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Special Bill SB 13-033 In-State Classification at Institutions of Higher Education - Annualization		\$0	\$0	\$0	\$465,000
Total Expenditures for Line Item		\$264,694,740	\$255,774,180	\$266,622,720	\$275,419,680
R-2 Operational Funding Increase for Public Colleges and Universities					\$8,331,960
Total Spending Authority for Line Item		\$264,694,740	\$255,774,180	\$266,622,720	\$275,419,680
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
College Opportunity Fund Program		Position and Object Code Detail			
Long Bill Line Item - Stipends private institutions					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5898	College Opportunity Fund Stipends	\$1,280,906	\$1,269,310	\$1,299,840	\$1,351,350
Total Expenditures Denoted in Object Codes		\$1,280,906	\$1,269,310	\$1,299,840	\$1,351,350
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,280,906	\$1,269,310	\$1,299,840	\$1,351,350
R-2 Operational Funding Increase for Public Colleges and Universities					\$51,510
Total Spending Authority for Line Item		\$1,280,906	\$1,269,310	\$1,299,840	\$1,351,350
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2014-15			
College Opportunity Fund Program		Position and Object Code Detail			
Long Bill Line Item - Fee-for-service Contracts with State Institutions					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2670	Education Srvc fr HE Enterprise	\$238,095,145	\$245,866,000	\$257,021,479	\$306,624,804
Total Expenditures Denoted in Object Codes		\$238,095,145	\$245,866,000	\$257,021,479	\$306,624,804
Transfers		\$0	\$0	\$0	\$0
Roll Forwards					
Special Bill HB 13-1165 Manufacturing Career Pathway - Annualization		\$0	\$0	\$0	\$221,400
Total Expenditures for Line Item		\$238,095,145	\$245,866,000	\$257,021,479	\$306,624,804
R-2 Operational Funding Increase for Public Colleges and Universities					\$49,381,925
Total Spending Authority for Line Item		\$238,095,145	\$245,866,000	\$257,021,479	\$306,624,804
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0