

**DEPARTMENT OF Higher Education**

**Schedule 2**

|   | <b>Total Funds</b>     | <b>FTE</b>      | <b>General Fund</b>  | <b>Cash Funds</b>      | <b>Reappropriated Funds</b> | <b>Federal Funds</b> |
|---|------------------------|-----------------|----------------------|------------------------|-----------------------------|----------------------|
| <b>FY 2014-15 Appropriation</b>                       |                        |                 |                      |                        |                             |                      |
| 01. Department Administrative Office                  | \$3,947,388            | 0.0             | \$18,216             | \$2,345,668            | \$954,944                   | \$628,560            |
| 02. Colorado Commission on Higher Education           | \$15,587,037           | 91.3            | \$2,092,770          | \$5,300,758            | \$2,902,964                 | \$5,290,545          |
| 03. Colorado Commission on Higher Education Financial | \$152,093,098          | 0.0             | \$151,747,922        | \$0                    | \$345,176                   | \$0                  |
| 04. College Opportunity Fund Program                  | \$583,800,859          | 0.0             | \$583,800,859        | \$0                    | \$0                         | \$0                  |
| 05. Governing Boards                                  | \$2,569,990,867        | 23,022.7        | \$0                  | \$1,987,696,383        | \$582,294,484               | \$0                  |
| 06. Local District Junior College Grants              | \$14,693,860           | 0.0             | \$14,044,591         | \$649,269              | \$0                         | \$0                  |
| 07. Division of Occupational Education                | \$53,166,482           | 32.0            | \$8,983,694          | \$0                    | \$28,608,810                | \$15,573,978         |
| 08. Auraria Higher Education Center                   | \$19,300,000           | 177.8           | \$0                  | \$0                    | \$19,300,000                | \$0                  |
| 09. History Colorado                                  | \$30,163,038           | 131.4           | \$1,295,000          | \$27,927,514           | \$0                         | \$940,524            |
| <b>Total FY 2014-15 Appropriation</b>                 | <b>\$3,442,742,629</b> | <b>23,455.2</b> | <b>\$761,983,052</b> | <b>\$2,023,919,592</b> | <b>\$634,406,378</b>        | <b>\$22,433,607</b>  |
| <b>FY 2015-16 Governor's Request</b>                  |                        |                 |                      |                        |                             |                      |
| 01. Department Administrative Office                  | \$4,333,014            | 0.0             | \$112,645            | \$2,545,400            | \$989,243                   | \$685,726            |
| 02. Colorado Commission on Higher Education           | \$45,526,383           | 92.3            | \$31,737,870         | \$5,319,297            | \$3,126,353                 | \$5,342,863          |
| 03. Colorado Commission on Higher Education Financial | \$153,262,213          | 0.0             | \$152,917,037        | \$0                    | \$345,176                   | \$0                  |
| 04. College Opportunity Fund Program                  | \$659,951,886          | 0.0             | \$659,951,886        | \$0                    | \$0                         | \$0                  |
| 05. Governing Boards                                  | \$2,571,951,479        | 23,022.7        | \$0                  | \$1,989,094,495        | \$582,856,984               | \$0                  |
| 06. Local District Junior College Grants              | \$14,693,860           | 0.0             | \$14,044,591         | \$649,269              | \$0                         | \$0                  |
| 07. Division of Occupational Education                | \$54,941,460           | 32.0            | \$8,983,694          | \$0                    | \$30,383,788                | \$15,573,978         |
| 08. Auraria Higher Education Center                   | \$19,879,000           | 177.8           | \$0                  | \$0                    | \$19,879,000                | \$0                  |
| 09. History Colorado                                  | \$30,361,740           | 131.4           | \$1,295,000          | \$28,092,290           | \$0                         | \$974,450            |
| <b>Total FY 2015-16 Governor's Request</b>            | <b>\$3,554,901,035</b> | <b>23,456.2</b> | <b>\$869,042,723</b> | <b>\$2,025,700,751</b> | <b>\$637,580,544</b>        | <b>\$22,577,017</b>  |