

Department of Higher Education

FY 2015-16

Schedule 3

01. Department Administrative Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administrative Office

(1) Administrative Office

Health, Life, And Dental

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,477,269	0.0	\$0	\$885,006	\$256,321	\$335,942
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FY 2014-15 Appropriation	\$1,477,269	0.0	\$0	\$885,006	\$256,321	\$335,942
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FY 2014-15 Personal Services Allocation	\$1,477,269	0.0	\$0	\$885,006	\$256,321	\$335,942
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,477,269	0.0	\$0	\$885,006	\$256,321	\$335,942
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TA-08 Statewide Common Policy Adjustment	\$378,014	0.0	\$64,945	\$183,211	\$29,683	\$100,175
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FY 2015-16 Base Request	\$1,855,283	0.0	\$64,945	\$1,068,217	\$286,004	\$436,117
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R-03 Data and Research Personnel Shore Up	\$26,268	0.0	\$0	\$0	\$26,268	\$0
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Governor's Request FY 2015-16	\$1,881,551	0.0	\$64,945	\$1,068,217	\$312,272	\$436,117
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Personal Services Allocation	\$1,881,551	0.0	\$64,945	\$1,068,217	\$312,272	\$436,117
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Short-term Disability

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$23,373	0.0	\$0	\$14,332	\$3,691	\$5,350
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FY 2014-15 Appropriation	\$23,373	0.0	\$0	\$14,332	\$3,691	\$5,350
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FY 2014-15 Personal Services Allocation	\$23,373	0.0	\$0	\$14,332	\$3,691	\$5,350
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FY 2015-16 Request

FY 2014-15 Appropriation	\$23,373	0.0	\$0	\$14,332	\$3,691	\$5,350
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TA-08 Statewide Common Policy Adjustment	\$2,592	0.0	\$959	\$2,524	(\$331)	(\$560)
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FY 2015-16 Base Request	\$25,965	0.0	\$959	\$16,856	\$3,360	\$4,790
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Governor's Request FY 2015-16	\$25,965	0.0	\$959	\$16,856	\$3,360	\$4,790
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Personal Services Allocation	\$25,965	0.0	\$959	\$16,856	\$3,360	\$4,790
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Amortization Equalization Disbursement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$432,278	0.0	\$0	\$264,719	\$68,381	\$99,178
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FY 2014-15 Appropriation	\$432,278	0.0	\$0	\$264,719	\$68,381	\$99,178
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FY 2014-15 Personal Services Allocation	\$432,278	0.0	\$0	\$264,719	\$68,381	\$99,178
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FY 2015-16 Request

FY 2014-15 Appropriation	\$432,278	0.0	\$0	\$264,719	\$68,381	\$99,178
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TA-08 Statewide Common Policy Adjustment	\$102,565	0.0	\$19,695	\$82,455	\$880	(\$465)
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FY 2015-16 Base Request	\$534,843	0.0	\$19,695	\$347,174	\$69,261	\$98,713
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Governor's Request FY 2015-16	\$534,843	0.0	\$19,695	\$347,174	\$69,261	\$98,713
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Personal Services Allocation	\$534,843	0.0	\$19,695	\$347,174	\$69,261	\$98,713
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Supplemental Amortization Equalization Disbursement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$405,261	0.0	\$0	\$248,174	\$64,107	\$92,980
FY 2014-15 Appropriation	\$405,261	0.0	\$0	\$248,174	\$64,107	\$92,980
FY 2014-15 Personal Services Allocation	\$405,261	0.0	\$0	\$248,174	\$64,107	\$92,980

FY 2015-16 Request

FY 2014-15 Appropriation	\$405,261	0.0	\$0	\$248,174	\$64,107	\$92,980
TA-08 Statewide Common Policy Adjustment	\$111,349	0.0	\$19,024	\$87,164	\$2,793	\$2,368
FY 2015-16 Base Request	\$516,610	0.0	\$19,024	\$335,338	\$66,900	\$95,348
Governor's Request FY 2015-16	\$516,610	0.0	\$19,024	\$335,338	\$66,900	\$95,348
Personal Services Allocation	\$516,610	0.0	\$19,024	\$335,338	\$66,900	\$95,348

Salary Survey

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$226,207	0.0	\$0	\$118,595	\$45,302	\$62,310
FY 2014-15 Appropriation	\$226,207	0.0	\$0	\$118,595	\$45,302	\$62,310
FY 2014-15 Personal Services Allocation	\$226,207	0.0	\$0	\$118,595	\$45,302	\$62,310

FY 2015-16 Request

FY 2014-15 Appropriation	\$226,207	0.0	\$0	\$118,595	\$45,302	\$62,310
TA-01 Salary Survey Base Building	(\$226,207)	0.0	\$0	(\$118,595)	(\$45,302)	(\$62,310)
TA-08 Statewide Common Policy Adjustment	\$133,092	0.0	\$4,915	\$86,399	\$17,223	\$24,555
FY 2015-16 Base Request	\$133,092	0.0	\$4,915	\$86,399	\$17,223	\$24,555
Governor's Request FY 2015-16	\$133,092	0.0	\$4,915	\$86,399	\$17,223	\$24,555
Personal Services Allocation	\$133,092	0.0	\$4,915	\$86,399	\$17,223	\$24,555

Merit Pay

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$149,056	0.0	\$0	\$101,034	\$17,765	\$30,257
FY 2014-15 Appropriation	\$149,056	0.0	\$0	\$101,034	\$17,765	\$30,257
FY 2014-15 Personal Services Allocation	\$149,056	0.0	\$0	\$101,034	\$17,765	\$30,257

FY 2015-16 Request

FY 2014-15 Appropriation	\$149,056	0.0	\$0	\$101,034	\$17,765	\$30,257
TA-02 Merit Pay Base Building	(\$149,056)	0.0	\$0	(\$101,034)	(\$17,765)	(\$30,257)
TA-08 Statewide Common Policy Adjustment	\$123,247	0.0	\$3,107	\$79,317	\$17,163	\$23,660
FY 2015-16 Base Request	\$123,247	0.0	\$3,107	\$79,317	\$17,163	\$23,660
Governor's Request FY 2015-16	\$123,247	0.0	\$3,107	\$79,317	\$17,163	\$23,660
Personal Services Allocation	\$123,247	0.0	\$3,107	\$79,317	\$17,163	\$23,660

Workers' Compensation

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$108,732	0.0	\$0	\$99,427	\$9,305	\$0
FY 2014-15 Appropriation	\$108,732	0.0	\$0	\$99,427	\$9,305	\$0
FY 2014-15 Personal Services Allocation	\$108,732	0.0	\$0	\$99,427	\$9,305	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$108,732	0.0	\$0	\$99,427	\$9,305	\$0
TA-08 Statewide Common Policy Adjustment	(\$26,606)	0.0	\$0	(\$24,185)	(\$2,421)	\$0
FY 2015-16 Base Request	\$82,126	0.0	\$0	\$75,242	\$6,884	\$0
Governor's Request FY 2015-16	\$82,126	0.0	\$0	\$75,242	\$6,884	\$0
Personal Services Allocation	\$82,126	0.0	\$0	\$75,242	\$6,884	\$0

Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$44,356	0.0	\$0	\$12,240	\$32,116	\$0
Outcomes-based Funding For Higher Education (14-1319)	\$18,216	0.0	\$18,216	\$0	\$0	\$0
FY 2014-15 Appropriation	\$62,572	0.0	\$18,216	\$12,240	\$32,116	\$0
FY 2014-15 All Other Operating Allocation	\$62,572	0.0	\$18,216	\$12,240	\$32,116	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$62,572	0.0	\$18,216	\$12,240	\$32,116	\$0
TA-03 Annualize HB 14-1319	(\$18,216)	0.0	(\$18,216)	\$0	\$0	\$0
TA-08 Statewide Common Policy Adjustment	(\$2,016)	0.0	\$0	(\$556)	(\$1,460)	\$0
FY 2015-16 Base Request	\$42,340	0.0	\$0	\$11,684	\$30,656	\$0
Governor's Request FY 2015-16	\$42,340	0.0	\$0	\$11,684	\$30,656	\$0
All Other Operating Allocation	\$42,340	0.0	\$0	\$11,684	\$30,656	\$0

Administrative Law Judge Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,571	0.0	\$0	\$2,571	\$0	\$0
FY 2014-15 Appropriation	\$2,571	0.0	\$0	\$2,571	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,571	0.0	\$0	\$2,571	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,571	0.0	\$0	\$2,571	\$0	\$0
TA-08 Statewide Common Policy Adjustment	(\$2,571)	0.0	\$0	(\$2,571)	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Payment To Risk Management And Property Funds

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$131,534	0.0	\$0	\$128,964	\$2,570	\$0
FY 2014-15 Appropriation	\$131,534	0.0	\$0	\$128,964	\$2,570	\$0
FY 2014-15 All Other Operating Allocation	\$131,534	0.0	\$0	\$128,964	\$2,570	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$131,534	0.0	\$0	\$128,964	\$2,570	\$0
TA-08 Statewide Common Policy Adjustment	(\$41,759)	0.0	\$0	(\$42,020)	\$261	\$0
FY 2015-16 Base Request	\$89,775	0.0	\$0	\$86,944	\$2,831	\$0
Governor's Request FY 2015-16	\$89,775	0.0	\$0	\$86,944	\$2,831	\$0
All Other Operating Allocation	\$89,775	0.0	\$0	\$86,944	\$2,831	\$0

Leased Space

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$535,514	0.0	\$0	\$107,102	\$428,412	\$0
FY 2014-15 Appropriation	\$535,514	0.0	\$0	\$107,102	\$428,412	\$0
FY 2014-15 All Other Operating Allocation	\$535,514	0.0	\$0	\$107,102	\$428,412	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$535,514	0.0	\$0	\$107,102	\$428,412	\$0
TA-04 Annualize Lease	\$10,652	0.0	\$0	\$2,130	\$8,522	\$0
FY 2015-16 Base Request	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
Governor's Request FY 2015-16	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
All Other Operating Allocation	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0

Payments to OIT

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$354,017	0.0	\$0	\$343,890	\$10,127	\$0
FY 2014-15 Appropriation	\$354,017	0.0	\$0	\$343,890	\$10,127	\$0
FY 2014-15 All Other Operating Allocation	\$354,017	0.0	\$0	\$343,890	\$10,127	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$354,017	0.0	\$0	\$343,890	\$10,127	\$0
TA-08 Statewide Common Policy Adjustment	(\$35,722)	0.0	\$0	(\$34,507)	(\$1,215)	\$0
FY 2015-16 Base Request	\$318,295	0.0	\$0	\$309,383	\$8,912	\$0
Governor's Request FY 2015-16	\$318,295	0.0	\$0	\$309,383	\$8,912	\$0
All Other Operating Allocation	\$318,295	0.0	\$0	\$309,383	\$8,912	\$0

COFRS Modernization

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$39,004	0.0	\$0	\$19,614	\$16,847	\$2,543
FY 2014-15 Appropriation	\$39,004	0.0	\$0	\$19,614	\$16,847	\$2,543
FY 2014-15 All Other Operating Allocation	\$39,004	0.0	\$0	\$19,614	\$16,847	\$2,543

FY 2015-16 Request

FY 2014-15 Appropriation	\$39,004	0.0	\$0	\$19,614	\$16,847	\$2,543
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$39,004	0.0	\$0	\$19,614	\$16,847	\$2,543
Governor's Request FY 2015-16	\$39,004	0.0	\$0	\$19,614	\$16,847	\$2,543
All Other Operating Allocation	\$39,004	0.0	\$0	\$19,614	\$16,847	\$2,543

(A) Administrative Office						
FY 2014-15 Appropriation	\$3,947,388	0.0	\$18,216	\$2,345,668	\$954,944	\$628,560
FY 2015-16 Base Request	\$4,306,746	0.0	\$112,645	\$2,545,400	\$962,975	\$685,726
Governor's Request FY 2015-16	\$4,333,014	0.0	\$112,645	\$2,545,400	\$989,243	\$685,726

Department of Higher Education

FY 2015-16

Schedule 3

02. Colorado Commission on Higher Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration

(1) Administration

Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,397,382	26.9	\$0	\$234,318	\$2,163,064	\$0
Outcomes-based Funding For Higher Education (14-1319)	\$786,770	3.0	\$786,770	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,184,152	29.9	\$786,770	\$234,318	\$2,163,064	\$0
FY 2014-15 Personal Services Allocation	\$3,184,152	29.9	\$786,770	\$234,318	\$2,163,064	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,184,152	29.9	\$786,770	\$234,318	\$2,163,064	\$0
TA-01 Salary Survey Base Building	\$45,302	0.0	\$0	\$0	\$45,302	\$0
TA-02 Merit Pay Base Building	\$14,087	0.0	\$0	\$0	\$14,087	\$0
TA-03 Annualize HB 14-1319	(\$460,394)	0.0	(\$460,394)	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,783,147	29.9	\$326,376	\$234,318	\$2,222,453	\$0
R-03 Data and Research Personnel Shore Up	\$164,000	0.0	\$0	\$0	\$164,000	\$0
Governor's Request FY 2015-16	\$2,947,147	29.9	\$326,376	\$234,318	\$2,386,453	\$0
Personal Services Allocation	\$2,947,147	29.9	\$326,376	\$234,318	\$2,386,453	\$0

(A) Administration

FY 2014-15 Appropriation	\$3,184,152	29.9	\$786,770	\$234,318	\$2,163,064	\$0
FY 2015-16 Base Request	\$2,783,147	29.9	\$326,376	\$234,318	\$2,222,453	\$0
Governor's Request FY 2015-16	\$2,947,147	29.9	\$326,376	\$234,318	\$2,386,453	\$0

(B) Division of Private Occupational Schools

(1) Division of Private Occupational Schools

Division Of Private Occupational Schools

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$657,555	7.8	\$0	\$657,555	\$0	\$0
FY 2014-15 Appropriation	\$657,555	7.8	\$0	\$657,555	\$0	\$0
FY 2014-15 Personal Services Allocation	\$657,555	7.8	\$0	\$657,555	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$657,555	7.8	\$0	\$657,555	\$0	\$0
TA-01 Salary Survey Base Building	\$13,716	0.0	\$0	\$13,716	\$0	\$0
TA-02 Merit Pay Base Building	\$4,823	0.0	\$0	\$4,823	\$0	\$0
FY 2015-16 Base Request	\$676,094	7.8	\$0	\$676,094	\$0	\$0
Governor's Request FY 2015-16	\$676,094	7.8	\$0	\$676,094	\$0	\$0
Personal Services Allocation	\$676,094	7.8	\$0	\$676,094	\$0	\$0

(B) Division of Private Occupational Schools						
FY 2014-15 Appropriation	\$657,555	7.8	\$0	\$657,555	\$0	\$0
FY 2015-16 Base Request	\$676,094	7.8	\$0	\$676,094	\$0	\$0
Governor's Request FY 2015-16	\$676,094	7.8	\$0	\$676,094	\$0	\$0

(C) Special Purpose

(1) Special Purpose

Western Interstate Commission For Higher Education (WICHE)

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
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FY 2014-15 Appropriation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
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FY 2014-15 All Other Operating Allocation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request	\$137,000	0.0	\$0	\$0	\$137,000	\$0
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Governor's Request FY 2015-16	\$137,000	0.0	\$0	\$0	\$137,000	\$0
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All Other Operating Allocation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
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WICHE - Optometry

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
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FY 2014-15 Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
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FY 2014-15 All Other Operating Allocation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request	\$399,000	0.0	\$0	\$0	\$399,000	\$0
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Governor's Request FY 2015-16	\$399,000	0.0	\$0	\$0	\$399,000	\$0
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All Other Operating Allocation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
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Higher Education Competitive Research Authority

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2014-15 Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
Governor's Request FY 2015-16	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
All Other Operating Allocation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0

Veterinary School Program Needs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2014-15 Appropriation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2014-15 All Other Operating Allocation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
Governor's Request FY 2015-16	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
All Other Operating Allocation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0

Colorado Geological Survey at Colorado School of Mines

FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,124,330	14.5	\$306,000	\$1,477,785	\$50,000	\$290,545
FY 2014-15 Appropriation	\$2,124,330	14.5	\$306,000	\$1,477,785	\$50,000	\$290,545
FY 2014-15 Personal Services Allocation	\$0	14.5	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,124,330	0.0	\$306,000	\$1,477,785	\$50,000	\$290,545
FY 2015-16 Request						
FY 2014-15 Appropriation	\$2,124,330	14.5	\$306,000	\$1,477,785	\$50,000	\$290,545
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,124,330	14.5	\$306,000	\$1,477,785	\$50,000	\$290,545
R-04 Geologic Hazard Mitigation FTE - CO Geological Survey	\$105,494	1.0	\$105,494	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,229,824	15.5	\$411,494	\$1,477,785	\$50,000	\$290,545
Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$2,229,824	0.0	\$411,494	\$1,477,785	\$50,000	\$290,545

GEAR UP

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2014-15 Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2014-15 Personal Services Allocation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000

FY 2015-16 Request

FY 2014-15 Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
TA-01 Salary Survey Base Building	\$37,107	0.0	\$0	\$0	\$0	\$37,107
TA-02 Merit Pay Base Building	\$15,211	0.0	\$0	\$0	\$0	\$15,211
FY 2015-16 Base Request	\$5,052,318	39.1	\$0	\$0	\$0	\$5,052,318
Governor's Request FY 2015-16	\$5,052,318	39.1	\$0	\$0	\$0	\$5,052,318
Personal Services Allocation	\$5,052,318	39.1	\$0	\$0	\$0	\$5,052,318

Colorado Opportunity Scholarship Initiative

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Higher Education Tuition Assistance (14-1384)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R-02 Colorado Opportunity Scholarship Initiative	\$30,000,000	0.0	\$30,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$31,000,000	0.0	\$31,000,000	\$0	\$0	\$0
All Other Operating Allocation	\$31,000,000	0.0	\$31,000,000	\$0	\$0	\$0

(C) Special Purpose						
FY 2014-15 Appropriation	\$11,745,330	53.6	\$1,306,000	\$4,408,885	\$739,900	\$5,290,545
FY 2015-16 Base Request	\$11,797,648	53.6	\$1,306,000	\$4,408,885	\$739,900	\$5,342,863
Governor's Request FY 2015-16	\$41,903,142	54.6	\$31,411,494	\$4,408,885	\$739,900	\$5,342,863

Department of Higher Education

FY 2015-16

Schedule 3

03. 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						
(1) Need Based Grants						
Need Based Grants						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$79,346,789	0.0	\$79,001,613	\$0	\$345,176	\$0
College Affordability Act (14-001)	\$30,000,000	0.0	\$30,000,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
FY 2014-15 All Other Operating Allocation	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
Governor's Request FY 2015-16	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
All Other Operating Allocation	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
(A) Need Based Grants						
FY 2014-15 Appropriation	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
FY 2015-16 Base Request	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
Governor's Request FY 2015-16	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0

(B) Work Study

(1) Work Study

Work Study

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$16,432,328	0.0	\$16,432,328	\$0	\$0	\$0
College Affordability Act (14-001)	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
Governor's Request FY 2015-16	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
All Other Operating Allocation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0

(B) Work Study

FY 2014-15 Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2015-16 Base Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
Governor's Request FY 2015-16	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0

(C) Special Purpose

(1) Special Purpose

Veterans'/Law Enforcement/POW Tuition Assistance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$672,000	0.0	\$672,000	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$672,000	0.0	\$672,000	\$0	\$0	\$0
All Other Operating Allocation	\$672,000	0.0	\$672,000	\$0	\$0	\$0

National Guard Tuition Assistance Fund

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$800,000	0.0	\$800,000	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$800,000	0.0	\$800,000	\$0	\$0	\$0
All Other Operating Allocation	\$800,000	0.0	\$800,000	\$0	\$0	\$0

Native American Students/Fort Lewis College

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$14,841,981	0.0	\$14,841,981	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,841,981	0.0	\$14,841,981	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$14,841,981	0.0	\$14,841,981	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$14,841,981	0.0	\$14,841,981	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,841,981	0.0	\$14,841,981	\$0	\$0	\$0
R-05 Fort Lewis Native American Tuition Waiver	\$1,169,115	0.0	\$1,169,115	\$0	\$0	\$0
Governor's Request FY 2015-16	\$16,011,096	0.0	\$16,011,096	\$0	\$0	\$0
All Other Operating Allocation	\$16,011,096	0.0	\$16,011,096	\$0	\$0	\$0

(C) Special Purpose

FY 2014-15 Appropriation	\$16,313,981	0.0	\$16,313,981	\$0	\$0	\$0
FY 2015-16 Base Request	\$16,313,981	0.0	\$16,313,981	\$0	\$0	\$0
Governor's Request FY 2015-16	\$17,483,096	0.0	\$17,483,096	\$0	\$0	\$0

(D) Merit-Based Grants

(1) Merit-Based Grants

Merit-Based Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
College Affordability Act (14-001)	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

(D) Merit-Based Grants

FY 2014-15 Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

Department of Higher Education

FY 2015-16

Schedule 3

04. College Opportunity Fund Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Stipends						
(1) Stipends						
Stipends for Public Students						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$259,232,202	0.0	\$259,232,202	\$0	\$0	\$0
College Affordability Act (14-001)	\$35,349,845	0.0	\$35,349,845	\$0	\$0	\$0
FY 2014-15 Appropriation	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
TA-05 Annualize SB13-033	\$562,500	0.0	\$562,500	\$0	\$0	\$0
FY 2015-16 Base Request	\$295,144,547	0.0	\$295,144,547	\$0	\$0	\$0
Governor's Request FY 2015-16	\$295,144,547	0.0	\$295,144,547	\$0	\$0	\$0
All Other Operating Allocation	\$295,144,547	0.0	\$295,144,547	\$0	\$0	\$0

Stipends Eligible FTE Students - Private Institutions

FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,343,895	0.0	\$1,343,895	\$0	\$0	\$0
College Affordability Act (14-001)	\$162,480	0.0	\$162,480	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
All Other Operating Allocation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
(A) Stipends						
FY 2014-15 Appropriation	\$296,088,422	0.0	\$296,088,422	\$0	\$0	\$0
FY 2015-16 Base Request	\$296,650,922	0.0	\$296,650,922	\$0	\$0	\$0
Governor's Request FY 2015-16	\$296,650,922	0.0	\$296,650,922	\$0	\$0	\$0

(B) Fee-for-Service Contracts with State Institutions

(1) Fee-for-Service Contracts With State Institutions

Fee-for-Service Contracts With State Institutions

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$265,098,397	0.0	\$265,098,397	\$0	\$0	\$0
Alzheimers Disease Center (14-211)	\$250,000	0.0	\$250,000	\$0	\$0	\$0
College Affordability Act (14-001)	\$22,364,040	0.0	\$22,364,040	\$0	\$0	\$0
FY 2014-15 Appropriation	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0
Governor's Request FY 2015-16	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0
All Other Operating Allocation	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0

(B) Fee-for-Service Contracts with State Institutions						
FY 2014-15 Appropriation	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0
FY 2015-16 Base Request	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0
Governor's Request FY 2015-16	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0

(C) FY 2015-16 New Funding for Allocation January 2015

(1) FY 2015-16 New Funding for Allocation January 2015

FY 2015-16 New Funding for Allocation January 2015

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-01 Operating Increase for Public Colleges and Universities	\$75,588,527	0.0	\$75,588,527	\$0	\$0	\$0
Governor's Request FY 2015-16	\$75,588,527	0.0	\$75,588,527	\$0	\$0	\$0
All Other Operating Allocation	\$75,588,527	0.0	\$75,588,527	\$0	\$0	\$0
(C) FY 2015-16 New Funding for Allocation January 2015						
Governor's Request FY 2015-16	\$75,588,527	0.0	\$75,588,527	\$0	\$0	\$0

Department of Higher Education

FY 2015-16

Schedule 3

05. Governing Boards

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Trustees of Adams State University

(1) Trustees of Adams State University

Trustees of Adams State University

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$35,958,192	327.1	\$0	\$24,395,131	\$11,563,061	\$0
College Affordability Act (14-001)	\$1,274,227	0.0	\$0	\$0	\$1,274,227	\$0
FY 2014-15 Appropriation	\$37,232,419	327.1	\$0	\$24,395,131	\$12,837,288	\$0
FY 2014-15 Personal Services Allocation	\$0	327.1	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$37,232,419	0.0	\$0	\$24,395,131	\$12,837,288	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$37,232,419	327.1	\$0	\$24,395,131	\$12,837,288	\$0
TA-05 Annualize SB13-033	\$9,252	0.0	\$0	\$7,002	\$2,250	\$0
FY 2015-16 Base Request	\$37,241,671	327.1	\$0	\$24,402,133	\$12,839,538	\$0
Governor's Request FY 2015-16	\$37,241,671	327.1	\$0	\$24,402,133	\$12,839,538	\$0
Personal Services Allocation	\$0	327.1	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$37,241,671	0.0	\$0	\$24,402,133	\$12,839,538	\$0

(A) Trustees of Adams State University

FY 2014-15 Appropriation	\$37,232,419	327.1	\$0	\$24,395,131	\$12,837,288	\$0
FY 2015-16 Base Request	\$37,241,671	327.1	\$0	\$24,402,133	\$12,839,538	\$0
Governor's Request FY 2015-16	\$37,241,671	327.1	\$0	\$24,402,133	\$12,839,538	\$0

(B) Trustees of Colorado Mesa University

(1) Trustees of Colorado Mesa University

Trustees of Colorado Mesa University

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$78,715,069	657.9	\$0	\$58,873,818	\$19,841,251	\$0
College Affordability Act (14-001)	\$2,186,000	0.0	\$0	\$0	\$2,186,000	\$0
FY 2014-15 Appropriation	\$80,901,069	657.9	\$0	\$58,873,818	\$22,027,251	\$0
FY 2014-15 Personal Services Allocation	\$0	657.9	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$80,901,069	0.0	\$0	\$58,873,818	\$22,027,251	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$80,901,069	657.9	\$0	\$58,873,818	\$22,027,251	\$0
TA-05 Annualize SB13-033	\$37,076	0.0	\$0	\$28,076	\$9,000	\$0
FY 2015-16 Base Request	\$80,938,145	657.9	\$0	\$58,901,894	\$22,036,251	\$0
Governor's Request FY 2015-16	\$80,938,145	657.9	\$0	\$58,901,894	\$22,036,251	\$0
Personal Services Allocation	\$0	657.9	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$80,938,145	0.0	\$0	\$58,901,894	\$22,036,251	\$0

(B) Trustees of Colorado Mesa University

FY 2014-15 Appropriation	\$80,901,069	657.9	\$0	\$58,873,818	\$22,027,251	\$0
FY 2015-16 Base Request	\$80,938,145	657.9	\$0	\$58,901,894	\$22,036,251	\$0
Governor's Request FY 2015-16	\$80,938,145	657.9	\$0	\$58,901,894	\$22,036,251	\$0

(C) Trustees of Metropolitan State University of Denver

(1) Trustees of Metropolitan State University of Denver

Trustees of Metropolitan State University of Denver

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$147,263,314	1,347.6	\$0	\$107,905,891	\$39,357,423	\$0
College Affordability Act (14-001)	\$4,323,770	0.0	\$0	\$0	\$4,323,770	\$0
FY 2014-15 Appropriation	\$151,587,084	1,347.6	\$0	\$107,905,891	\$43,681,193	\$0
FY 2014-15 Personal Services Allocation	\$0	1,347.6	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$151,587,084	0.0	\$0	\$107,905,891	\$43,681,193	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$151,587,084	1,347.6	\$0	\$107,905,891	\$43,681,193	\$0
TA-05 Annualize SB13-033	\$556,509	0.0	\$0	\$402,384	\$154,125	\$0
FY 2015-16 Base Request	\$152,143,593	1,347.6	\$0	\$108,308,275	\$43,835,318	\$0
Governor's Request FY 2015-16	\$152,143,593	1,347.6	\$0	\$108,308,275	\$43,835,318	\$0
Personal Services Allocation	\$0	1,347.6	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$152,143,593	0.0	\$0	\$108,308,275	\$43,835,318	\$0

(C) Trustees of Metropolitan State University of Denver

FY 2014-15 Appropriation	\$151,587,084	1,347.6	\$0	\$107,905,891	\$43,681,193	\$0
FY 2015-16 Base Request	\$152,143,593	1,347.6	\$0	\$108,308,275	\$43,835,318	\$0
Governor's Request FY 2015-16	\$152,143,593	1,347.6	\$0	\$108,308,275	\$43,835,318	\$0

(D) Trustees of Western State Colorado University

(1) Trustees of Western State Colorado University

Trustees of Western State Colorado University

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$27,923,531	234.8	\$0	\$18,388,762	\$9,534,769	\$0
College Affordability Act (14-001)	\$1,050,678	0.0	\$0	\$0	\$1,050,678	\$0
FY 2014-15 Appropriation	\$28,974,209	234.8	\$0	\$18,388,762	\$10,585,447	\$0
FY 2014-15 Personal Services Allocation	\$0	234.8	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$28,974,209	0.0	\$0	\$18,388,762	\$10,585,447	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$28,974,209	234.8	\$0	\$18,388,762	\$10,585,447	\$0
TA-05 Annualize SB13-033	\$8,203	0.0	\$0	\$5,953	\$2,250	\$0
FY 2015-16 Base Request	\$28,982,412	234.8	\$0	\$18,394,715	\$10,587,697	\$0
Governor's Request FY 2015-16	\$28,982,412	234.8	\$0	\$18,394,715	\$10,587,697	\$0
Personal Services Allocation	\$0	234.8	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$28,982,412	0.0	\$0	\$18,394,715	\$10,587,697	\$0

(D) Trustees of Western Colorado University

FY 2014-15 Appropriation	\$28,974,209	234.8	\$0	\$18,388,762	\$10,585,447	\$0
FY 2015-16 Base Request	\$28,982,412	234.8	\$0	\$18,394,715	\$10,587,697	\$0
Governor's Request FY 2015-16	\$28,982,412	234.8	\$0	\$18,394,715	\$10,587,697	\$0

(E) Board of Governors, Colorado State University System

(1) Board of Governors, Colorado State University System

Board of Governors of the Colorado State University System

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$481,905,090	4,324.7	\$0	\$372,033,528	\$109,871,562	\$0
College Affordability Act (14-001)	\$12,106,921	0.0	\$0	\$0	\$12,106,921	\$0
FY 2014-15 Appropriation	\$494,012,011	4,324.7	\$0	\$372,033,528	\$121,978,483	\$0
FY 2014-15 Personal Services Allocation	\$0	4,324.7	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$494,012,011	0.0	\$0	\$372,033,528	\$121,978,483	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$494,012,011	4,324.7	\$0	\$372,033,528	\$121,978,483	\$0
TA-05 Annualize SB13-033	\$151,379	0.0	\$0	\$122,129	\$29,250	\$0
FY 2015-16 Base Request	\$494,163,390	4,324.7	\$0	\$372,155,657	\$122,007,733	\$0
Governor's Request FY 2015-16	\$494,163,390	4,324.7	\$0	\$372,155,657	\$122,007,733	\$0
Personal Services Allocation	\$0	4,324.7	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$494,163,390	0.0	\$0	\$372,155,657	\$122,007,733	\$0

(E) Board of Governors, Colorado State University System

FY 2014-15 Appropriation	\$494,012,011	4,324.7	\$0	\$372,033,528	\$121,978,483	\$0
FY 2015-16 Base Request	\$494,163,390	4,324.7	\$0	\$372,155,657	\$122,007,733	\$0
Governor's Request FY 2015-16	\$494,163,390	4,324.7	\$0	\$372,155,657	\$122,007,733	\$0

(F) Trustees of Fort Lewis College

(1) Trustees of Fort Lewis College

Trustees of Fort Lewis College

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$51,334,722	392.1	\$0	\$41,791,612	\$9,543,110	\$0
College Affordability Act (14-001)	\$1,051,494	0.0	\$0	\$0	\$1,051,494	\$0
FY 2014-15 Appropriation	\$52,386,216	392.1	\$0	\$41,791,612	\$10,594,604	\$0
FY 2014-15 Personal Services Allocation	\$0	392.1	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$52,386,216	0.0	\$0	\$41,791,612	\$10,594,604	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$52,386,216	392.1	\$0	\$41,791,612	\$10,594,604	\$0
TA-05 Annualize SB13-033	\$11,850	0.0	\$0	\$8,475	\$3,375	\$0
FY 2015-16 Base Request	\$52,398,066	392.1	\$0	\$41,800,087	\$10,597,979	\$0
Governor's Request FY 2015-16	\$52,398,066	392.1	\$0	\$41,800,087	\$10,597,979	\$0
Personal Services Allocation	\$0	392.1	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$52,398,066	0.0	\$0	\$41,800,087	\$10,597,979	\$0

(F) Trustees of Fort Lewis College

FY 2014-15 Appropriation	\$52,386,216	392.1	\$0	\$41,791,612	\$10,594,604	\$0
FY 2015-16 Base Request	\$52,398,066	392.1	\$0	\$41,800,087	\$10,597,979	\$0
Governor's Request FY 2015-16	\$52,398,066	392.1	\$0	\$41,800,087	\$10,597,979	\$0

(G) Regents of the University Of Colorado

(1) Regents of the University Of Colorado

Regents of the University Of Colorado

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,018,675,773	7,402.3	\$0	\$868,388,514	\$150,287,259	\$0
Alzheimers Disease Center (14-211)	\$250,000	0.0	\$0	\$0	\$250,000	\$0
College Affordability Act (14-001)	\$16,560,551	0.0	\$0	\$0	\$16,560,551	\$0
FY 2014-15 Appropriation	\$1,035,486,324	7,402.3	\$0	\$868,388,514	\$167,097,810	\$0
FY 2014-15 Personal Services Allocation	\$0	7,402.3	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,035,486,324	0.0	\$0	\$868,388,514	\$167,097,810	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,035,486,324	7,402.3	\$0	\$868,388,514	\$167,097,810	\$0
TA-05 Annualize SB13-033	\$228,698	0.0	\$0	\$190,448	\$38,250	\$0
FY 2015-16 Base Request	\$1,035,715,022	7,402.3	\$0	\$868,578,962	\$167,136,060	\$0
Governor's Request FY 2015-16	\$1,035,715,022	7,402.3	\$0	\$868,578,962	\$167,136,060	\$0
Personal Services Allocation	\$0	7,402.3	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$1,035,715,022	0.0	\$0	\$868,578,962	\$167,136,060	\$0

(G) Regents of the University Of Colorado

FY 2014-15 Appropriation	\$1,035,486,324	7,402.3	\$0	\$868,388,514	\$167,097,810	\$0
FY 2015-16 Base Request	\$1,035,715,022	7,402.3	\$0	\$868,578,962	\$167,136,060	\$0
Governor's Request FY 2015-16	\$1,035,715,022	7,402.3	\$0	\$868,578,962	\$167,136,060	\$0

(H) Trustees of the Colorado School of Mines

(1) Trustees of the Colorado School of Mines

Trustees of the Colorado School of Mines

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$137,365,558	848.6	\$0	\$120,549,221	\$16,816,337	\$0
College Affordability Act (14-001)	\$1,853,119	0.0	\$0	\$0	\$1,853,119	\$0
FY 2014-15 Appropriation	\$139,218,677	848.6	\$0	\$120,549,221	\$18,669,456	\$0
FY 2014-15 Personal Services Allocation	\$0	848.6	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$139,218,677	0.0	\$0	\$120,549,221	\$18,669,456	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$139,218,677	848.6	\$0	\$120,549,221	\$18,669,456	\$0
TA-05 Annualize SB13-033	\$26,286	0.0	\$0	\$22,911	\$3,375	\$0
FY 2015-16 Base Request	\$139,244,963	848.6	\$0	\$120,572,132	\$18,672,831	\$0
Governor's Request FY 2015-16	\$139,244,963	848.6	\$0	\$120,572,132	\$18,672,831	\$0
Personal Services Allocation	\$0	848.6	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$139,244,963	0.0	\$0	\$120,572,132	\$18,672,831	\$0

(H) Trustees of the Colorado School of Mines

FY 2014-15 Appropriation	\$139,218,677	848.6	\$0	\$120,549,221	\$18,669,456	\$0
FY 2015-16 Base Request	\$139,244,963	848.6	\$0	\$120,572,132	\$18,672,831	\$0
Governor's Request FY 2015-16	\$139,244,963	848.6	\$0	\$120,572,132	\$18,672,831	\$0

(I) University of Northern Colorado

(1) University of Northern Colorado

University of Northern Colorado

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$126,679,807	1,247.1	\$0	\$93,030,447	\$33,649,360	\$0
College Affordability Act (14-001)	\$3,707,667	0.0	\$0	\$0	\$3,707,667	\$0
FY 2014-15 Appropriation	\$130,387,474	1,247.1	\$0	\$93,030,447	\$37,357,027	\$0
FY 2014-15 Personal Services Allocation	\$0	1,247.1	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$130,387,474	0.0	\$0	\$93,030,447	\$37,357,027	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$130,387,474	1,247.1	\$0	\$93,030,447	\$37,357,027	\$0
TA-05 Annualize SB13-033	\$48,313	0.0	\$0	\$37,063	\$11,250	\$0
FY 2015-16 Base Request	\$130,435,787	1,247.1	\$0	\$93,067,510	\$37,368,277	\$0
Governor's Request FY 2015-16	\$130,435,787	1,247.1	\$0	\$93,067,510	\$37,368,277	\$0
Personal Services Allocation	\$0	1,247.1	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$130,435,787	0.0	\$0	\$93,067,510	\$37,368,277	\$0

(I) University of Northern Colorado

FY 2014-15 Appropriation	\$130,387,474	1,247.1	\$0	\$93,030,447	\$37,357,027	\$0
FY 2015-16 Base Request	\$130,435,787	1,247.1	\$0	\$93,067,510	\$37,368,277	\$0
Governor's Request FY 2015-16	\$130,435,787	1,247.1	\$0	\$93,067,510	\$37,368,277	\$0

(J) State Board for Comm Colleges and Occupational Ed System

(1) State Board for Comm Colleges and Occupational Ed System

State Board for Comm Colleges and Occupational Ed System

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$406,205,926	6,240.5	\$0	\$282,339,459	\$123,866,467	\$0
College Affordability Act (14-001)	\$13,599,458	0.0	\$0	\$0	\$13,599,458	\$0
FY 2014-15 Appropriation	\$419,805,384	6,240.5	\$0	\$282,339,459	\$137,465,925	\$0
FY 2014-15 Personal Services Allocation	\$0	6,240.5	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$419,805,384	0.0	\$0	\$282,339,459	\$137,465,925	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$419,805,384	6,240.5	\$0	\$282,339,459	\$137,465,925	\$0
TA-05 Annualize SB13-033	\$883,046	0.0	\$0	\$573,671	\$309,375	\$0
FY 2015-16 Base Request	\$420,688,430	6,240.5	\$0	\$282,913,130	\$137,775,300	\$0
Governor's Request FY 2015-16	\$420,688,430	6,240.5	\$0	\$282,913,130	\$137,775,300	\$0
Personal Services Allocation	\$0	6,240.5	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$420,688,430	0.0	\$0	\$282,913,130	\$137,775,300	\$0

(J) State Board for Comm Colleges and Occupational Ed System

FY 2014-15 Appropriation	\$419,805,384	6,240.5	\$0	\$282,339,459	\$137,465,925	\$0
FY 2015-16 Base Request	\$420,688,430	6,240.5	\$0	\$282,913,130	\$137,775,300	\$0
Governor's Request FY 2015-16	\$420,688,430	6,240.5	\$0	\$282,913,130	\$137,775,300	\$0

Department of Higher Education

FY 2015-16

Schedule 3

06. Local District Junior College Grants

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Local District Junior College Grants

(1) Local District Junior College Grants

Local District Junior College Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$13,299,594	0.0	\$12,650,325	\$649,269	\$0	\$0
College Affordability Act (14-001)	\$1,394,266	0.0	\$1,394,266	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,693,860	0.0	\$14,044,591	\$649,269	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$14,693,860	0.0	\$14,044,591	\$649,269	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$14,693,860	0.0	\$14,044,591	\$649,269	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,693,860	0.0	\$14,044,591	\$649,269	\$0	\$0
Governor's Request FY 2015-16	\$14,693,860	0.0	\$14,044,591	\$649,269	\$0	\$0
All Other Operating Allocation	\$14,693,860	0.0	\$14,044,591	\$649,269	\$0	\$0

(A) Local District Junior College Grants

FY 2014-15 Appropriation	\$14,693,860	0.0	\$14,044,591	\$649,269	\$0	\$0
FY 2015-16 Base Request	\$14,693,860	0.0	\$14,044,591	\$649,269	\$0	\$0
Governor's Request FY 2015-16	\$14,693,860	0.0	\$14,044,591	\$649,269	\$0	\$0

Department of Higher Education

FY 2015-16

Schedule 3

07. Division of Occupational Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administrative Costs

(1) Administrative Costs

Administrative Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2014-15 Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2014-15 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$900,000	0.0	\$0	\$0	\$900,000	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
Governor's Request FY 2015-16	\$900,000	9.0	\$0	\$0	\$900,000	\$0
Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$900,000	0.0	\$0	\$0	\$900,000	\$0

(A) Administrative Costs

FY 2014-15 Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Base Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
Governor's Request FY 2015-16	\$900,000	9.0	\$0	\$0	\$900,000	\$0

(B) State Assistance for Career and Technical Education

(1) State Assistance for Career and Technical Education

State Assistance for Career and Technical Education

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
FY 2014-15 Appropriation	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
FY 2014-15 All Other Operating Allocation	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
Governor's Request FY 2015-16	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
All Other Operating Allocation	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0

(B) State Assistance for Career and Technical Education						
FY 2014-15 Appropriation	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
FY 2015-16 Base Request	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
Governor's Request FY 2015-16	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0

(C) Area Vocational School Support

(1) Area Vocational School Support

Area Vocational School Support

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$8,091,845	0.0	\$8,091,845	\$0	\$0	\$0
College Affordability Act (14-001)	\$891,849	0.0	\$891,849	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0
Governor's Request FY 2015-16	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0
All Other Operating Allocation	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0

(C) Area Vocational School Support						
FY 2014-15 Appropriation	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0
Governor's Request FY 2015-16	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0

(D) Sponsored Programs

(1) Administration

Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2014-15 Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2014-15 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,220,227	0.0	\$0	\$0	\$0	\$2,220,227

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
Governor's Request FY 2015-16	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$2,220,227	0.0	\$0	\$0	\$0	\$2,220,227

(D) Sponsored Programs

FY 2014-15 Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2015-16 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
Governor's Request FY 2015-16	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227

(2) Programs

Programs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2014-15 Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2014-15 All Other Operating Allocation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751

FY 2015-16 Request

FY 2014-15 Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
Governor's Request FY 2015-16	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
All Other Operating Allocation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751

(D) Sponsored Programs

FY 2014-15 Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2015-16 Base Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
Governor's Request FY 2015-16	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751

(E) Colorado First Customized Job Training

(1) Colorado First Customized Job Training

Colorado First Customized Job Training

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
FY 2014-15 Appropriation	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
FY 2014-15 All Other Operating Allocation	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
NP-01 CO First/Existing Industry Job Training	\$1,774,978	0.0	\$0	\$0	\$1,774,978	\$0
Governor's Request FY 2015-16	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

(E) Colorado First Customized Job Training						
FY 2014-15 Appropriation	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
FY 2015-16 Base Request	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
Governor's Request FY 2015-16	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

Department of Higher Education

FY 2015-16

Schedule 3

08. Auraria Higher Education Center

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administrative Costs

(1) Administrative Costs

Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$19,300,000	177.8	\$0	\$0	\$19,300,000	\$0
FY 2014-15 Appropriation	\$19,300,000	177.8	\$0	\$0	\$19,300,000	\$0
FY 2014-15 Personal Services Allocation	\$0	177.8	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$19,300,000	0.0	\$0	\$0	\$19,300,000	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$19,300,000	177.8	\$0	\$0	\$19,300,000	\$0
TA-07 AHEC Reappropriated Line Item Adjustment	\$579,000	0.0	\$0	\$0	\$579,000	\$0
FY 2015-16 Base Request	\$19,879,000	177.8	\$0	\$0	\$19,879,000	\$0
Governor's Request FY 2015-16	\$19,879,000	177.8	\$0	\$0	\$19,879,000	\$0
Personal Services Allocation	\$0	177.8	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$19,879,000	0.0	\$0	\$0	\$19,879,000	\$0

(A) Administrative Costs

FY 2014-15 Appropriation	\$19,300,000	177.8	\$0	\$0	\$19,300,000	\$0
FY 2015-16 Base Request	\$19,879,000	177.8	\$0	\$0	\$19,879,000	\$0
Governor's Request FY 2015-16	\$19,879,000	177.8	\$0	\$0	\$19,879,000	\$0

Department of Higher Education

FY 2015-16

Schedule 3

09. History Colorado

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Cumbres and Toltec Railroad Commission

(1) Cumbres and Toltec Railroad Commission

Cumbres and Toltec Railroad Commission

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
FY 2014-15 Appropriation	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
TA-06 Annualize FY13-14 History Colorado-1 Budget Request	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0
FY 2015-16 Base Request	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
Governor's Request FY 2015-16	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
All Other Operating Allocation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0

(A) Cumbres and Toltec Railroad Commission

FY 2014-15 Appropriation	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
FY 2015-16 Base Request	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
Governor's Request FY 2015-16	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0

(B) Sponsored Programs

(1) Sponsored Programs

Sponsored Programs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2014-15 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2014-15 Personal Services Allocation	\$94,931	3.5	\$0	\$20,000	\$0	\$74,931
FY 2014-15 All Other Operating Allocation	\$155,069	0.0	\$0	\$0	\$0	\$155,069

FY 2015-16 Request

FY 2014-15 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
TA-01 Salary Survey Base Building	\$5,041	0.0	\$0	\$0	\$0	\$5,041
TA-02 Merit Pay Base Building	\$1,745	0.0	\$0	\$0	\$0	\$1,745
FY 2015-16 Base Request	\$256,786	3.5	\$0	\$20,000	\$0	\$236,786
Governor's Request FY 2015-16	\$256,786	3.5	\$0	\$20,000	\$0	\$236,786
Personal Services Allocation	\$101,717	3.5	\$0	\$20,000	\$0	\$81,717
All Other Operating Allocation	\$155,069	0.0	\$0	\$0	\$0	\$155,069

(B) Sponsored Programs

FY 2014-15 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2015-16 Base Request	\$256,786	3.5	\$0	\$20,000	\$0	\$236,786
Governor's Request FY 2015-16	\$256,786	3.5	\$0	\$20,000	\$0	\$236,786

(C) Auxiliary Programs

(1) Auxiliary Programs

Auxiliary Programs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
FY 2014-15 Appropriation	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
FY 2014-15 Personal Services Allocation	\$906,113	14.5	\$0	\$906,113	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,020,610	0.0	\$0	\$1,020,610	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
TA-01 Salary Survey Base Building	\$13,351	0.0	\$0	\$13,351	\$0	\$0
TA-02 Merit Pay Base Building	\$9,534	0.0	\$0	\$9,534	\$0	\$0
FY 2015-16 Base Request	\$1,949,608	14.5	\$0	\$1,949,608	\$0	\$0
Governor's Request FY 2015-16	\$1,949,608	14.5	\$0	\$1,949,608	\$0	\$0
Personal Services Allocation	\$928,998	14.5	\$0	\$928,998	\$0	\$0
All Other Operating Allocation	\$1,020,610	0.0	\$0	\$1,020,610	\$0	\$0

(C) Auxiliary Programs

FY 2014-15 Appropriation	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
FY 2015-16 Base Request	\$1,949,608	14.5	\$0	\$1,949,608	\$0	\$0
Governor's Request FY 2015-16	\$1,949,608	14.5	\$0	\$1,949,608	\$0	\$0

(D) Auxiliary Programs

(1) Auxiliary Programs

Gaming Cities Distribution

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0
FY 2014-15 Appropriation	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0
Governor's Request FY 2015-16	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0

Statewide Preservation Grant Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$13,000,000	18.0	\$0	\$13,000,000	\$0	\$0
FY 2014-15 Appropriation	\$13,000,000	18.0	\$0	\$13,000,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$1,119,987	18.0	\$0	\$1,119,987	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$11,880,013	0.0	\$0	\$11,880,013	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$13,000,000	18.0	\$0	\$13,000,000	\$0	\$0
TA-01 Salary Survey Base Building	\$16,571	0.0	\$0	\$16,571	\$0	\$0
TA-02 Merit Pay Base Building	\$11,834	0.0	\$0	\$11,834	\$0	\$0
FY 2015-16 Base Request	\$13,028,405	18.0	\$0	\$13,028,405	\$0	\$0
Governor's Request FY 2015-16	\$13,028,405	18.0	\$0	\$13,028,405	\$0	\$0
Personal Services Allocation	\$1,148,392	18.0	\$0	\$1,148,392	\$0	\$0
All Other Operating Allocation	\$11,880,013	0.0	\$0	\$11,880,013	\$0	\$0

Society Museum And Preservation Operations

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$8,947,815	95.4	\$0	\$8,237,291	\$0	\$710,524
FY 2014-15 Appropriation	\$8,947,815	95.4	\$0	\$8,237,291	\$0	\$710,524
FY 2014-15 Personal Services Allocation	\$5,115,349	95.4	\$0	\$4,404,825	\$0	\$710,524
FY 2014-15 All Other Operating Allocation	\$3,832,466	0.0	\$0	\$3,832,466	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$8,947,815	95.4	\$0	\$8,237,291	\$0	\$710,524
TA-01 Salary Survey Base Building	\$95,119	0.0	\$0	\$74,957	\$0	\$20,162
TA-02 Merit Pay Base Building	\$60,507	0.0	\$0	\$53,529	\$0	\$6,978
FY 2015-16 Base Request	\$9,103,441	95.4	\$0	\$8,365,777	\$0	\$737,664
Governor's Request FY 2015-16	\$9,103,441	95.4	\$0	\$8,365,777	\$0	\$737,664
Personal Services Allocation	\$5,270,975	95.4	\$0	\$4,533,311	\$0	\$737,664
All Other Operating Allocation	\$3,832,466	0.0	\$0	\$3,832,466	\$0	\$0

(D) Auxiliary Programs

FY 2014-15 Appropriation	\$26,347,815	113.4	\$0	\$25,637,291	\$0	\$710,524
FY 2015-16 Base Request	\$26,531,846	113.4	\$0	\$25,794,182	\$0	\$737,664
Governor's Request FY 2015-16	\$26,531,846	113.4	\$0	\$25,794,182	\$0	\$737,664