

DEPARTMENT OF Higher Education					
Department Administrative Office		Position and Object Code Detail			
Long Bill Line Item - Health, Life and Dental					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$1,123,166	\$1,247,031	\$1,477,269	\$1,881,551
Total Expenditures Denoted in Object Codes		\$1,123,166	\$1,247,031	\$1,477,269	\$1,881,551
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,123,166	\$1,247,031	\$1,477,269	\$1,881,551
Common Policy Adjustment					\$378,014
R-03 Data and Research Personnel Shore Up - HLD					\$26,268
Total Spending Authority for Line Item		\$1,123,166	\$1,247,031	\$1,477,269	\$1,881,551
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office		Position and Object Code Detail			
Long Bill Line Item - Short Term Disability					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$14,120	\$18,973	\$23,373	\$25,965
Total Expenditures Denoted in Object Codes		\$14,120	\$18,973	\$23,373	\$25,965
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$14,120	\$18,973	\$23,373	\$25,965
Common Policy Adjustment					\$2,592
Total Spending Authority for Line Item		\$14,120	\$18,973	\$23,373	\$25,965
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		Position and Object Code Detail			
Department Administrative Office					
Long Bill Line Item - Amortization Equalization Disbursement					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$292,914	\$363,955	\$432,278	\$534,843
Total Expenditures Denoted in Object Codes		\$292,914	\$363,955	\$432,278	\$534,843
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$292,914	\$363,955	\$432,278	\$534,843
Common Policy Adjustment					\$102,565
Total Spending Authority for Line Item		\$292,914	\$363,955	\$432,278	\$534,843
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Supplemental Amortization Equalization Disbursement					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$251,723	\$328,570	\$405,261	\$516,610
Total Expenditures Denoted in Object Codes		\$251,723	\$328,570	\$405,261	\$516,610
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$251,723	\$328,570	\$405,261	\$516,610
Common Policy Adjustment					\$111,349
Total Spending Authority for Line Item		\$251,723	\$328,570	\$405,261	\$516,610
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office		Position and Object Code Detail			
Long Bill Line Item - Salary Survey					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$215,193	\$226,207	\$133,092
Total Expenditures Denoted in Object Codes		\$0	\$215,193	\$226,207	\$133,092
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$215,193	\$226,207	\$133,092
Common Policy Adjustment					\$133,092
Total Spending Authority for Line Item		\$0	\$215,193	\$226,207	\$133,092
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Merit Pay					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$174,977	\$149,056	\$123,247
Total Expenditures Denoted in Object Codes		\$0	\$174,977	\$149,056	\$123,247
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$174,977	\$149,056	\$123,247
Common Policy Adjustment					\$123,347
Total Spending Authority for Line Item		\$0	\$174,977	\$149,056	\$123,247
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Worker's Compensation					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$6,916	\$9,006	\$9,305	\$6,884
Total Expenditures Denoted in Object Codes		\$6,916	\$9,006	\$9,305	\$6,884
Transfers		\$41,024	\$170,416	\$99,427	\$75,242
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$47,940	\$179,422	\$108,732	\$82,126
Common Policy Adjustment					(\$26,606)
Total Spending Authority for Line Item		\$47,940	\$179,422	\$108,732	\$82,126
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		Position and Object Code Detail			
Department Administrative Office					
Long Bill Line Item - Legal Services					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2690	LEGAL SERVICES	\$22,697	\$29,544	\$50,332	\$30,656
Total Expenditures Denoted in Object Codes		\$22,697	\$29,544	\$50,332	\$30,656
Transfers		\$9,550	\$11,260	\$12,240	\$11,684
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$32,247	\$40,804	\$62,572	\$42,340
Common Policy Adjustment					(\$2,016)
HB 1319 Annualization					(\$18,216)
Total Spending Authority for Line Item		\$34,608	\$40,804	\$62,572	\$42,340
Amount Under/(Over) Expended		\$2,361	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Administrative Law Judge					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2690	LEGAL SERVICES	\$684	\$1,454	\$2,571	\$0
Total Expenditures Denoted in Object Codes		\$684	\$1,454	\$2,571	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$684	\$1,454	\$2,571	\$0
Common Policy Adjustment					(\$2,571)
Total Spending Authority for Line Item		\$684	\$1,454	\$2,571	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Purchase of Services from Computer Center					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2640	GGCC BILLINGS-PURCH SERV	\$15,209	\$5,352	\$0	\$0
Total Expenditures Denoted in Object Codes		\$15,209	\$5,352	\$0	\$0
Transfers		\$170,775	\$151,485	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$185,984	\$156,837	\$0	\$0
Total Spending Authority for Line Item		\$185,984	\$156,837	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Management and Administration					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
XXXX	DESCRIPTION	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$65,636	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$65,636	\$0	\$0	\$0
Total Spending Authority for Line Item		\$65,636	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - COFRS Modernization					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2640	GGCC BILLINGS-PURCH SERV	\$12,635	\$12,635	\$0	\$0
2650		\$4,212	\$4,212	\$0	\$0
Total Expenditures Denoted in Object Codes		\$16,847	\$16,847	\$16,847	\$16,847
Transfers		\$22,472	\$19,614	\$22,157	\$22,157
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$39,319	\$36,461	\$39,004	\$39,004
Total Spending Authority for Line Item		\$39,319	\$36,461	\$39,004	\$39,004
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
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 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2660	Insurance, Other Than Emp Benefits	\$1,405	\$1,257	\$2,570	\$2,831
Total Expenditures Denoted in Object Codes		\$1,405	\$1,257	\$2,570	\$2,831
Transfers		\$29,413	\$138,040	\$128,964	\$86,944
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$30,818	\$139,297	\$131,534	\$89,775
Common Policy Adjustment					(\$41,759)
Total Spending Authority for Line Item		\$32,075	\$141,012	\$131,534	\$89,775
Amount Under/(Over) Expended		\$1,257	\$1,715	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Information Technology Security					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2650	OIT PURCHASED SERVICES	\$0	\$56	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$56	\$0	\$0
Transfers		\$0	\$1,503	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$1,559	\$0	\$0
Total Spending Authority for Line Item		\$0	\$1,559	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Payments to OIT					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
XXXX	Payments to OIT	\$0	\$0	\$10,127	\$8,912
Total Expenditures Denoted in Object Codes		\$0	\$0	\$10,127	\$8,912
Transfers		\$0	\$0	\$343,890	\$309,383
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$354,017	\$318,295
Common Policy Adjustment					(\$35,722)
Total Spending Authority for Line Item		\$0	\$0	\$354,017	\$318,295
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Department Administrative Office			Position and Object Code Detail		
Long Bill Line Item - Leased Space					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,338	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$502,310	\$513,253	\$535,514	\$546,166
2258	PARKING FEES	\$11,100	\$11,100	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$4,775	\$509	\$0	\$0
3132	NONCAP OFFICE FURN?OFFICE SYST	\$2,055	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$522,579	\$524,862	\$535,514	\$546,166
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$522,579	\$524,862	\$535,514	\$546,166
Annual Lease Increase FY 2016					\$10,652
Total Spending Authority for Line Item		\$528,029	\$524,862	\$535,514	\$546,166
Amount Under/(Over) Expended		\$5,450	\$0	\$0	\$0

DEPARTMENT OF Higher Education									
Colorado Commission on Higher Education				Position and Object Code Detail					
Long Bill Line Item - Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
NonClassified	Professional Services	\$2,045,560	19.6	\$3,239,209	27.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,045,560	19.6	\$3,239,209	27.3	\$0	0.0	\$0	0.0
PERA Contributions		\$332,049	N/A	\$561,708	N/A	\$0	N/A	\$0	N/A
Medicare		\$28,191	N/A	\$46,151	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$34,199	N/A	\$23,593	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$32,830	N/A	\$50,401	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$427,268	N/A	\$681,854	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$253,837	N/A	\$485,662	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$2,726,665	19.6	\$4,406,725	27.3	\$2,464,927	29.9	\$2,947,147	29.9

DEPARTMENT OF Higher Education					
Colorado Commission on Higher Education			Position and Object Code Detail		
Operating Expenses					
1330	BOARD MEMBER'S COMPENSATION	\$4,875	\$5,400	\$0	\$0
1910	PERSONAL SVCS - TEMPORARY SVCS	\$3,847	\$3,587	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$546	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,184	\$2,256	\$0	\$0
2231		\$0	\$498	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,232	\$0	\$0	\$0
2250			\$81	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$0	\$21,935	\$0	\$0
2258	PARKING FEES	\$4,440	\$4,440	\$0	\$0
2510	IN-STATE TRAVEL	\$5,522	\$6,617	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$208	\$677	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$34	\$1,782	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,061	\$11,105	\$0	\$0
2514	STATE-OWNED AIRCRAFT	\$870	\$1,647	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$2,467	\$2,294	\$0	\$0

DEPARTMENT OF Higher Education		Position and Object Code Detail			
Colorado Commission on Higher Education					
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,359	\$12,210	\$0	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$2,751	\$0	\$0
2522			\$25	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,336	\$812	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$13,618	\$46,018	\$0	\$0
2531	OS COMMON CARRIER FARES	\$8,374	\$12,793	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$2,651	\$5,135	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$460	\$1,760	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$19,300	\$21,947	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$20,170	\$42,762	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$96,133	\$13,515	\$0	\$0
2681			\$67	\$0	\$0
2690	LEGAL SERVICES	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$54,919	\$215,440	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$3,098	\$9,317	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$31	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$10,196	\$20,263	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,510	\$2,646	\$0	\$0
3121	OFFICE SUPPLIES	\$10,902	\$20,695	\$0	\$0
3123	POSTAGE	\$7,885	\$9,073	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$2,342	\$663	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,760	\$1,419	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$31,414	\$49,605	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$165	\$1,043	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$7,529	\$5,034	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,145	\$8,921	\$0	\$0
3146	NONCAP IT-PURCHASED SERVER SW	\$1,384	\$13,387	\$0	\$0
3147	NONCAP IT-PURCHASED NETWORK SW	\$2,802	\$17,996	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$2,852	\$2,495	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0

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

Position and Object Code Detail

4120	BAD DEBT EXPENSE	\$0	\$0	\$0	\$0				
4140	DUES AND MEMBERSHIPS	\$20,267	\$19,925	\$0	\$0				
4180	OFFICIAL FUNCTIONS	\$195	\$5,914	\$0	\$0				
4220	REGISTRATION FEES	\$2,882	\$7,337	\$0	\$0				
4240	EMPLOYEE MOVING EXPENSE	\$0	\$0	\$0	\$0				
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0				
5770	PASS-THRU FED GRANT INTRAFUND	\$441,170	\$0	\$0	\$0				
5771			(\$195)	\$0	\$0				
5892	STUDENT FINANCIAL AID	\$4,908	\$2,606,090	\$0	\$0				
5898	COLLEGE OPPORTNT FUND STIPENDS	\$3,224	\$0	\$0	\$0				
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$10,112	\$0	\$0				
6215	IT NETWORK - DIRECT PURCHASE	\$10,258	\$0	\$0	\$0				
6216		\$0	\$46,011	\$0	\$0				
ELGB	STUDENT FINANCIAL AID	\$0	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$823,947	\$3,295,880	\$719,225	\$0				
Total Expenditures for Line Item		3,550,611	19.6	7,702,605	27.3	3,184,152	29.9	2,947,147	29.9
H.B. 14-1319 Annualization								(\$460,394)	
FY 2014-15 Salary Survey Annualization								\$45,302	
FY 2014-15 Merit Pay Annualization								\$14,807	
R-03 Data and Research Personnel Shore Up								\$164,000	
Total Spending Authority for Line Item		3,060,702	30.5	9,109,771	30.5	3,184,152	29.9	2,947,147	29.9
Amount Under/(Over) Expended		(489,909)	10.9	1,407,166	3.2	0	-	0	-

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

Position and Object Code Detail

		FY 2012-13		FY 2012-13		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Long Bill Line Item Division of Private Occupational									
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$46,763	1.0	\$50,352	1.0	\$0	N/A	\$0	N/A
NonClassified	Professional Services	\$412,165	6.3	\$342,416	6.3	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$458,929	7.3	\$392,768	7.3	\$0	0.0	\$0	0.0
PERA Contributions		\$73,669	N/A	\$79,093	N/A	\$0	N/A	\$0	N/A
Medicare		\$6,095	N/A	\$6,106	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$6,076	N/A	\$77,050	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$85,840	N/A	\$162,249	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and		\$64,375	N/A	\$60,343	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$609,144	7.3	\$615,360	7.3	\$657,555	7.8	\$676,094	7.8

DEPARTMENT OF Higher Education
Colorado Commission on Higher Education

Position and Object Code Detail

Operating Expenses

1330	BOARD MEMBER'S COMPENSATION	\$2,668	\$2,450	\$0	\$0
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$375	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$1,320	\$1,620	\$0	\$0
2510	IN-STATE TRAVEL	\$1,617	\$1,565	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,223	\$805	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,476	\$1,943	\$0	\$0
2515	STATE-OWNED VEHICLE CHARGE	\$4,428	\$4,698	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,089	\$444	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$1,361	\$1,442	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,575	\$3,004	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$1,149	\$908	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,278	\$213	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$530	\$214	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$64	\$32	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$3,476	\$4,046	\$0	\$0
2631			\$100	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$3,213	\$2,360	\$0	\$0
2690	LEGAL SERVICES	\$28,759	\$9,907	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$2,760	\$9,178	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$1,385	\$2,124	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$329	\$329	\$0	\$0
3121	OFFICE SUPPLIES	\$1,922	\$2,056	\$0	\$0
3123	POSTAGE	\$2,829	\$3,583	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$3,451	\$1,646	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$524	\$1,082	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,246	\$277	\$0	\$0

DEPARTMENT OF Higher Education									
Colorado Commission on Higher Education				Position and Object Code Detail					
3143					\$1,530		\$0		\$0
3146	NONCAP IT-PURCHASED SERVER SW		\$0		\$1,457		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$279		\$751		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$550		\$890		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$660		\$660		\$0		\$0
4220	REGISTRATION FEES		\$1,251		\$720		\$0		\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN		\$0		\$0		\$0		\$0
5892	STUDENT FINANCIAL AID		\$724		\$724		\$0		\$0
EZGA	IC EX DOHE INTERNAL		\$4,537		\$4,283		\$0		\$0
Total Expenditures Denoted in Object Codes			\$80,047		\$67,042		\$0		\$0
Total Expenditures for Line Item		689,191	7.3	682,402	7.3	657,555	7.8	676,094	7.8
FY 2013-14 Salary Survey Annualization									
FY 2013-14 Merit Pay Annualization									
Total Spending Authority for Line Item		744,972	7.8	855,927	7.8	657,555	7.8	676,094	7.8
Amount Under/(Over) Expended		55,781	0.5	173,525	0.5	0	-	0	-

DEPARTMENT OF Higher Education					
Colorado Commission on Higher Education			Position and Object Code Detail		
Long Bill Line Item - Western Interstate Commission for Higher Education (WICHE)					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
4140	Dues and Memberships	\$125,000	\$131,000	\$137,000	\$137,000
Total Expenditures Denoted in Object Codes		\$125,000	\$131,000	\$137,000	\$137,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$125,000	\$131,000	\$137,000	\$137,000
Total Spending Authority for Line Item		\$125,000	\$131,000	\$137,000	\$137,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

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

Position and Object Code Detail

Long Bill Line Item - WICHE Optometry

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2530			\$366	\$0	\$0
2532			\$132	\$0	\$0
4120	Bad Debt Expense	\$331	\$376	\$0	\$0
5881	Distributions to Nongov/organ	\$386,400	\$393,600	\$399,000	\$399,000
Total Expenditures Denoted in Object Codes		\$386,731	\$393,976	\$399,000	\$399,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$386,731	\$393,976	\$399,000	\$399,000
Total Spending Authority for Line Item		\$399,000	\$399,000	\$399,000	\$399,000
Amount Under/(Over) Expended		\$12,269	\$5,024	\$0	\$0

DEPARTMENT OF Higher Education		Position and Object Code Detail			
Colorado Commission on Higher Education					
Long Bill Line Item - Distribution to Higher Education Competitive Research Authority					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5180	GRANTS-SPECIAL DIST	\$1,949,310	\$2,534,000	\$2,800,000	\$2,800,000
Total Expenditures Denoted in Object Codes		\$1,949,310	\$2,534,000	\$2,800,000	\$2,800,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,949,310	\$2,534,000	\$2,800,000	\$2,800,000
Total Spending Authority for Line Item		\$3,381,000	\$2,800,000	\$2,800,000	\$2,800,000
Amount Under/(Over) Expended		\$1,431,690	\$266,000	\$0	\$0

DEPARTMENT OF Higher Education		Position and Object Code Detail			
Colorado Commission on Higher Education					
Long Bill Line Item - Veterinary School Program Needs					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 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		Position and Object Code Detail			
Colorado Commission on Higher Education					
Long Bill Line Item - Colorado Geological Survey at the Colorado School of Mines					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		\$0	\$1,863,401	\$2,124,330	\$2,229,824
Total Expenditures Denoted in Object Codes		\$0	\$1,863,401	\$2,124,330	\$2,229,824
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$1,863,401	\$2,124,330	\$2,229,824
R-04 Geologic Hazard Mitigation FTE - CO Geological Survey					\$105,494
Total Spending Authority for Line Item		\$0	\$1,863,401	\$2,124,330	\$2,229,824
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		Position and Object Code Detail			
Colorado Commission on Higher Education					
Long Bill Line Item - GEAR UP					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
XXXX	GEAR Up	\$0	\$0	\$5,000,000	\$5,052,318
Total Expenditures Denoted in Object Codes		\$0	\$0	\$5,000,000	\$5,052,318
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$5,000,000	\$5,052,318
FY 2014-15 Salary Survey Annualization					\$37,107
FY 2014-15 Merit Pay Annualization					\$15,211
Total Spending Authority for Line Item		\$0	\$0	\$5,000,000	\$5,052,318
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
Colorado Commission on Higher Education			Position and Object Code Detail		
Long Bill Line Item - Colorado Opportunity Scholarship Initiative					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
XXXX	Colorado Opportunity Scholarship Initiative	\$0	\$0	\$1,000,000	\$31,000,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$1,000,000	\$31,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$1,000,000	\$31,000,000
R-02 Colorado Opportunity Scholarship Initiative					\$30,000,000
Total Spending Authority for Line Item		\$0	\$0	\$1,000,000	\$31,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		Position and Object Code Detail			
CCHE Financial Aid					
Long Bill Line Item - (A) Need Based Grants					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$7,578,564	\$8,160,611	\$8,160,611	\$8,160,611
ELGB	OT EX DOHE STUDENT FINANCL AID	\$67,362,775	\$71,111,147	\$101,186,178	\$101,186,178
Total Expenditures Denoted in Object Codes		\$74,941,339	\$79,271,758	\$109,346,789	\$109,346,789
Transfers		\$263,947	\$75,031	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$75,205,286	\$79,346,789	\$109,346,789	\$109,346,789
Total Spending Authority for Line Item					
		\$75,205,286	\$79,346,789	\$109,346,789	\$109,346,789
Amount Under/(Over) Expended					
		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
CCHE Financial Aid			Position and Object Code Detail		
Long Bill Line Item - Work Study					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5881	Distributions to Nongov/Organ	\$2,027,999	\$1,973,346	\$1,973,346	\$1,973,346
ELGB	OT EX DOHE Student Financial Aid	\$14,019,245	\$14,038,795	\$19,458,982	\$19,458,982
Total Expenditures Denoted in Object Codes		\$16,047,244	\$16,012,141	\$21,432,328	\$21,432,328
Transfers		\$51,341	\$91,540	\$0	\$0
Roll Forwards		\$333,743	\$328,647	\$0	\$0
Total Expenditures for Line Item		\$16,432,328	\$16,432,328	\$21,432,328	\$21,432,328
Total Spending Authority for Line Item		\$16,432,328	\$16,432,328	\$21,432,328	\$21,432,328
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
CCHE Financial Aid**

Position and Object Code Detail

Long Bill Line Item - Veterans'/Law Enforcement/POW Tuition Assistance

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5892	STUDENT FINANCIAL AID	\$489,699	\$591,309	\$672,000	\$672,000
Total Expenditures Denoted in Object Codes		\$489,699	\$591,309	\$672,000	\$672,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$489,699	\$591,309	\$672,000	\$672,000
Total Spending Authority for Line Item		\$489,700	\$591,309	\$672,000	\$672,000
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
CCHE Financial Aid			Position and Object Code Detail		
Long Bill Line Item - National Guard Tuition Assistance Fund					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 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
CCHE Financial Aid**

Position and Object Code Detail

Long Bill Line Item - Native American Students/Fort Lewis College

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EBGA	OT EX DOHE Internal	\$12,773,557	\$14,466,230	\$14,841,981	\$16,011,096
Total Expenditures Denoted in Object Codes		\$12,773,557	\$14,466,230	\$14,841,981	\$16,011,096
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$12,773,557	\$14,466,230	\$14,841,981	\$16,011,096
R-3 Ft Lewis Native American Tuition Waiver					\$1,169,115
Total Spending Authority for Line Item		\$12,773,557	\$14,466,230	\$14,841,981	\$16,011,096
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		Position and Object Code Detail			
CCHE Financial Aid					
Long Bill Line Item - GEAR - UP					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5892	Student Financial Aid	\$842,681	\$792,862	\$0	\$0
Total Expenditures Denoted in Object Codes		\$842,681	\$792,862	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$842,681	\$792,862	\$0	\$0
Total Spending Authority for Line Item		\$827,892	\$815,000	\$0	\$0
Amount Under/(Over) Expended		(\$14,789)	\$22,138	\$0	\$0

DEPARTMENT OF Higher Education		Position and Object Code Detail			
CCHE Financial Aid					
Long Bill Line Item - (D) Merit Based Grants					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
XXXX	Merit Aid	\$0	\$0	\$5,000,000	\$5,000,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$5,000,000	\$5,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$5,000,000	\$5,000,000
Total Spending Authority for Line Item		\$0	\$0	\$5,000,000	\$5,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		Position and Object Code Detail			
College Opportunity Fund Program					
Long Bill Line Item - Stipends state institutions					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5898	College Opportunity Fund Stipends	\$255,106,603	\$255,770,284	\$294,582,047	\$295,144,547
Total Expenditures Denoted in Object Codes		\$255,106,603	\$255,770,284	\$294,582,047	\$295,144,547
Transfers		\$667,577	\$641,849	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$255,774,180	\$256,412,133	\$294,582,047	\$295,144,547
Annualize SB13-033		\$0	\$0	\$0	\$562,500
Total Spending Authority for Line Item		\$255,774,180	\$256,412,133	\$294,582,047	\$295,144,547
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
College Opportunity Fund Program		Position and Object Code Detail			
Long Bill Line Item - Stipends private institutions					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5898	College Opportunity Fund Stipends	\$1,269,310	\$1,295,102	\$1,506,375	\$1,506,375
Total Expenditures Denoted in Object Codes		\$1,269,310	\$1,295,102	\$1,506,375	\$1,506,375
Transfers		\$0	\$4,738	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,269,310	\$1,299,840	\$1,506,375	\$1,506,375
Total Spending Authority for Line Item		\$1,269,310	\$1,299,840	\$1,506,375	\$1,506,375
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
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 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2670	Education Srvc fr HE Enterprise	\$245,198,423	\$267,226,066	\$287,712,437	\$287,712,437
Total Expenditures Denoted in Object Codes		\$245,198,423	\$267,226,066	\$287,712,437	\$287,712,437
Transfers		\$667,577	\$647,849	\$0	\$0
Roll Forwards					
Total Expenditures for Line Item		\$245,866,000	\$267,873,915	\$287,712,437	\$287,712,437
Total Spending Authority for Line Item		\$245,491,202	\$267,873,915	\$287,712,437	\$287,712,437
Amount Under/(Over) Expended		(\$374,798)	\$0	\$0	\$0

DEPARTMENT OF Higher Education					
College Opportunity Fund Program			Position and Object Code Detail		
FY 2015-16 - New Funding for Allocation January 2015					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2670	Education Srvc fr HE Enterprise	\$0	\$0	\$0	\$75,188,527
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$75,188,527
Transfers		\$0	\$0	\$0	\$0
Roll Forwards					
Total Expenditures for Line Item		\$0	\$0	\$0	\$75,188,527
R-1 Operating Increase for Public Colleges and Universities					\$75,588,527
Total Spending Authority for Line Item		\$0	\$0	\$0	\$75,188,527
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0