

DEPARTMENT OF Higher Education		FY 2016-17			
(1) Department Administrative Office		Position and Object Code Detail			
Health, Life and Dental					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
1000	Personal Services	\$1,247,031	\$1,447,269	\$1,902,038	\$1,823,868
Total Expenditures Denoted in Object Codes		\$1,247,031	\$1,447,269	\$1,902,038	\$1,823,868
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,247,031	\$1,447,269	\$1,902,038	\$1,823,868
TA-11 FY 2016-17 Total Compensation Request					(\$78,171)
Total Spending Authority for Line Item		\$1,247,031	\$1,447,269	\$1,902,038	\$1,823,868
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
(1) Department Administrative Office**

FY 2016-17

Position and Object Code Detail

Short Term Disability					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
1000	Personal Services	\$18,973	\$23,373	\$25,965	\$22,274
Total Expenditures Denoted in Object Codes		\$18,973	\$23,373	\$25,965	\$22,274
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$18,973	\$23,373	\$25,965	\$22,274
TA-11 FY 2016-17 Total Compensation Request					(\$3,691)
Total Spending Authority for Line Item		\$18,973	\$23,373	\$25,965	\$22,274
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
(1)Department Administrative Office**

**FY 2016-17
Position and Object Code Detail**

Amortization Equalization Disbursement					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
1000	Personal Services	\$363,955	\$432,278	\$534,843	\$604,024
Total Expenditures Denoted in Object Codes		\$363,955	\$432,278	\$534,843	\$604,024
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$363,955	\$432,278	\$534,843	\$604,024
TA-11 FY 2016-17 Total Compensation Request					\$69,181
Total Spending Authority for Line Item		\$363,955	\$432,278	\$534,843	\$604,024
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
(1) Department Administrative Office**

**FY 2016-17
Position and Object Code Detail**

Supplemental Amortization Equalization Disbursement					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
1000	Personal Services	\$328,570	\$405,261	\$516,610	\$597,732
Total Expenditures Denoted in Object Codes		\$328,570	\$405,261	\$516,610	\$597,732
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$328,570	\$405,261	\$516,610	\$597,732
TA-11 FY 2016-17 Total Compensation Request					\$81,122
Total Spending Authority for Line Item		\$328,570	\$405,261	\$516,610	\$597,732
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education
(1) Department Administrative Office

FY 2016-17
Position and Object Code Detail

Salary Survey					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
1000	Personal Services	\$215,193	\$226,207	\$133,092	\$0
Total Expenditures Denoted in Object Codes		\$215,193	\$226,207	\$133,092	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$215,193	\$226,207	\$133,092	\$0
TA-1 Salary Survey Base Building Adjustment					(\$133,092)
Total Spending Authority for Line Item		\$215,193	\$226,207	\$133,092	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2016-17			
(1) Department Administrative Office		Position and Object Code Detail			
Merit Pay					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
1000	Personal Services	\$174,977	\$149,056	\$123,247	\$0
Total Expenditures Denoted in Object Codes		\$174,977	\$149,056	\$123,247	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$174,977	\$149,056	\$123,247	\$0
TA-2 Merit Pay Base Building Adjustment					(\$123,247)
Total Spending Authority for Line Item		\$174,977	\$149,056	\$123,247	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2016-17			
(1) Department Administrative Office		Position and Object Code Detail			
Worker's Compensation					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2660	Insurance For Other Than Employee Benefits	\$9,006	\$9,305	\$9,525	\$16,675
Total Expenditures Denoted in Object Codes		\$9,006	\$11,065	\$9,525	\$16,675
Transfers		\$170,416	\$97,562	\$78,459	\$73,796
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$179,422	\$108,627	\$87,984	\$90,471
TA-11 FY 2016-17 Total Compensation Request					\$2,487
Total Spending Authority for Line Item		\$179,422	\$108,732	\$87,984	\$90,471
Amount Under/(Over) Expended		\$0	\$105	\$0	\$0

**DEPARTMENT OF Higher Education
(1) Department Administrative Office**

**FY 2016-17
Position and Object Code Detail**

Legal Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2690	Legal Services	\$29,544	\$50,332	\$30,818	\$31,188
Total Expenditures Denoted in Object Codes		\$29,544	\$50,332	\$30,818	\$31,188
Transfers		\$11,260	\$11,287	\$11,747	\$11,887
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$40,804	\$61,619	\$42,565	\$43,075
TA-7 FY 2016-17 Operating Common Policy Adjustments					\$510
Total Spending Authority for Line Item		\$40,804	\$62,572	\$42,565	\$43,075
Amount Under/(Over) Expended		\$0	\$953	\$0	\$0

DEPARTMENT OF Higher Education				FY 2016-17	
(1) Department Administrative Office				Position and Object Code Detail	
Administrative Law Judge Services					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2690	Legal Services	\$1,454	\$2,654	\$0	\$7,148
Total Expenditures Denoted in Object Codes		\$1,454	\$2,654	\$0	\$7,148
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,454	\$2,654	\$0	\$7,148
TA-7 FY 2016-17 Operating Common Policy Adjustments					\$6,725
NP-01 Resources for Administrative Courts					\$423
Total Spending Authority for Line Item		\$1,454	\$2,654	\$0	\$7,148
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
(1) Department Administrative Office**

FY 2016-17

Position and Object Code Detail

Purchase of Services from Computer Center					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2640	GGCC Billings - Purchase of Services	\$5,352			
2650	Office of Information Technology Purchased Services		\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$5,352	\$0	\$0	\$0
Transfers		\$151,485	\$0	\$0	\$0
Roll Forwards			\$0	\$0	\$0
Total Expenditures for Line Item		\$156,837	\$0	\$0	\$0
Total Spending Authority for Line Item		\$156,837	\$0	\$0	\$0
Amount Under/(Over) Expended			\$0	\$0	\$0

**DEPARTMENT OF Higher Education
(1) Department Administrative Office**

FY 2016-17

Position and Object Code Detail

CORE Operations					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2640	GGCC Billings - Purchase of Services	\$12,635			
2650	Office of Information Technology Purchased Services	\$4,212	\$16,847	\$17,455	\$73,650
Total Expenditures Denoted in Object Codes		\$16,847	\$16,847	\$17,455	\$73,650
Transfers		\$19,614	\$149,159	\$78,265	\$88,209
Roll Forwards			\$0	\$0	\$0
Total Expenditures for Line Item		\$36,461	\$166,006	\$95,720	\$161,859
					\$66,139
Total Spending Authority for Line Item		\$36,461	\$166,006	\$95,720	\$161,859
Amount Under/(Over) Expended			\$0	\$0	\$0

**DEPARTMENT OF Higher Education
(1) Department Administrative Office**

FY 2016-17

Position and Object Code Detail

Payment to Risk Management and Property Funds					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2660	Insurance For Other Than Employee Benefits	\$1,257	\$2,570	\$4,041	\$8,424
Total Expenditures Denoted in Object Codes		\$1,257	\$2,570	\$4,041	\$8,424
Transfers		\$138,040	\$128,964	\$90,678	\$113,577
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$139,297	\$131,534	\$94,719	\$122,001
TA-7 FY 2016-17 Operating Common Policy Adjustments					\$27,282
Total Spending Authority for Line Item		\$141,012	\$131,534	\$94,719	\$122,001
Amount Under/(Over) Expended		\$1,715	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
(1) Department Administrative Office**

**FY 2016-17
Position and Object Code Detail**

Payments to OIT					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2650	Office of Information Technology Purchased	\$0	\$10,127	\$11,424	\$52,687
Total Expenditures Denoted in Object Codes		\$0	\$10,127	\$11,424	\$52,687
Transfers		\$0	\$348,081	\$396,578	\$350,923
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$358,208	\$408,002	\$403,610
TA-12 OIT Common Policy Adjustment					(\$8,533)
NP-2 FY16-17 Secure Colorado					\$4,141
Total Spending Authority for Line Item		\$0	\$358,208	\$408,002	\$403,610
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
Department Administrative Office**

**FY 2016-17
Position and Object Code Detail**

Leased Space					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2230	Equipment Maintenance/Repair Services	\$2,338	\$0	\$0	\$0
2255	Rental of Buildings	\$502,310	\$534,607	\$546,166	\$556,818
2258	Parking Fees	\$11,100	\$0	\$0	\$0
2820	Other Purchased Services	\$4,775	\$0	\$0	\$0
3132	NonCapital Office Furniture/Office Systems	\$2,055	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$522,579	\$534,607	\$546,166	\$556,818
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$522,579	\$534,607	\$546,166	\$556,818
TA-3 Annual Lease Increase					\$10,652
Total Spending Authority for Line Item		\$528,029	\$535,514	\$546,166	\$556,818
Amount Under/(Over) Expended		\$5,450	\$907	\$0	\$0

DEPARTMENT OF Higher Education
(2) Colorado Commission on Higher Education

FY 2016-17
Position and Object Code Detail

(A) Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Non-Classified	Professional Services	\$3,239,209	27.3	\$2,012,843	26.4	\$0	28.0	\$0	28.0
Total Full and Part-time Employee Expenditures		\$3,239,209	27.3	\$2,012,843	26.4	\$0	28.0	\$0	28.0
PERA Contributions		\$561,708		\$290,749		\$0		\$0	
Medicare		\$46,151		\$27,692		\$0		\$0	
Overtime Wages		\$0		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$23,593		\$61,037		\$0		\$0	
Sick and Annual Leave Payouts		\$50,401		\$45,057		\$0		\$0	
Contract Services		\$0		\$239,900		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (specify as necessary)		\$0		\$0		\$0		\$0	
Total Temporary, Contract, and Other Expenditures		\$681,854		\$664,435		\$0		\$0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$485,662		\$257,632		\$0		\$0	
Roll Forwards		\$0		\$0		\$0		\$0	
Total Personal Services Expenditures for Line Item		\$4,406,725	27.3	\$2,934,910	26.4	\$2,793,977	28.0	\$2,793,977	28.0

DEPARTMENT OF Higher Education
(2) Colorado Commission on Higher Education

FY 2016-17

Position and Object Code Detail

Operating Expenses					
1330	Board Member Compensation	\$5,400	\$3,900	\$0	\$0
1910	Personal Services - Temporary	\$3,587	\$0	\$0	\$0
1920	Personal Services - Professional	\$0	\$0	\$0	\$0
2220	Building Maintenance/Repair Services	\$546	\$0	\$0	\$0
2230	Equipment Maintenance/Repair Services	\$2,256	\$2,301	\$0	\$0
2231	Information Technology Maintenance	\$498	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$81	\$0	\$0	\$0
2251	Rental/Lease Motor Pool Vehicles	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$1,555	\$0	\$0
2255	Rental of Buildings	\$21,935	(\$65)	\$0	\$0
2258	Parking Fees	\$4,440	\$0	\$0	\$0
2510	In-State Travel	\$6,617	\$4,013	\$0	\$0
2511	In-State Common Carrier Fares	\$677	\$840	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,782	\$498	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$11,105	\$4,683	\$0	\$0
2514	State-Owned Aircraft	\$1,647	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$2,294	\$0	\$0	\$0

DEPARTMENT OF Higher Education						FY 2016-17			
(2) Colorado Commission on Higher Education						Position and Object Code Detail			
2520	In-State Travel/Non-Employee	\$12,210		\$5,888		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$2,751		\$494		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$25		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$812		\$1,205		\$0		\$0	
2530	Out-Of-State Travel	\$46,018		\$17,351		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$12,793		\$2,668		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,135		\$1,150		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,760		\$202		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier			\$196		\$0		\$0	
2630	Communication Charges - External	\$21,947		\$28,196		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$42,762		\$43,542		\$0		\$0	
2680	Printing And Reproduction Services	\$13,515		\$26,068		\$0		\$0	
2681	Photocopy Reimbursement	\$67		\$0		\$0		\$0	
2820	Purchased Services	\$215,440		\$292,306		\$0		\$0	
3110	Supplies & Materials	\$9,317		\$674		\$0		\$0	
3116	Non-Capital IT - Purchased PC SW	\$31		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$20,263		\$14,133		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,646		\$4,464		\$0		\$0	
3121	Office Supplies	\$20,695		\$17,899		\$0		\$0	
3123	Postage	\$9,073		\$10,884		\$0		\$0	
3124	Printing/Copy Supplies	\$663		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,419		\$20,509		\$0		\$0	
3140	Noncapitalizable Information Technology	\$49,605		\$47,578		\$0		\$0	
3141	Non-Capitalized IT - Servers	\$1,043		\$0		\$0		\$0	
3142	Non-Capitalized IT - Network	\$5,034		\$0		\$0		\$0	
3143	Non-Capitalized IT - Other	\$8,921		\$0		\$0		\$0	
3146	Non-Capitalized IT - Purchased Server SW	\$13,387		\$0		\$0		\$0	
3147	Non-Capitalized IT - Purchased Network SW	\$17,996		\$0		\$0		\$0	
4100	Other Operating Expenses	\$2,495		\$8,584		\$0		\$0	
4140	Dues And Memberships	\$19,925		\$21,921		\$0		\$0	
4180	Official Functions	\$5,914		\$4,207		\$0		\$0	
4220	Registration Fees	\$7,337		\$17,680		\$0		\$0	
4240	Employee Moving Expenses	\$0		\$2,500		\$0		\$0	
5771		(\$195)		\$0		\$0		\$0	
5892	Student Financial Aid	\$2,606,090		\$1,033		\$0		\$0	
6212	IT - Servers - Direct Purchase	\$10,112		\$0		\$0		\$0	
6216		\$46,011		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$18,978		\$0		\$0	
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0		\$0		\$0	
ELGB	STUDENT FINANCIAL AID	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$3,295,880		\$628,037		\$380,192		\$391,237	
Total Expenditures for Line Item		7,702,605	27.3	3,562,947	26.4	3,174,169	28.0	3,185,214	28.0
TA-1 Salary Survey Base Building Adjustment								\$23,038	
TA-2 Merit Pay Base Building Adjustment								\$22,007	
TA-9 Annualize Tableau Server Figure Setting Recommendation								(\$34,000)	

DEPARTMENT OF Higher Education							FY 2016-17	
(2) Colorado Commission on Higher Education							Position and Object Code Detail	
Total Spending Authority for Line Item	9,109,771	30.5	3,639,719	29.9	3,174,169	29.9	3,185,214	30.0
Amount Under/(Over) Expended	1,407,166	3.2	76,772	3.5	0	1.9	0	2.0

DEPARTMENT OF Higher Education		FY 2016-17							
(2) Colorado Commission on Higher Education		Position and Object Code Detail							
DEPARTMENT OF Higher Education		FY 2016-17							
(2) Colorado Commission on Higher Education		Position and Object Code Detail							
		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request				
(B) Division of Private Occupational Schools									
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$50,352	1.0	\$50,004		\$0		\$0	1
Non-Classified	Professional Services	\$342,416	6.3	\$389,197		\$0		\$0	6.8
Total Full and Part-time Employee Expenditures		\$392,768	7.3	\$439,201	0.0	\$0	0.0	\$0	7.8
PERA Contributions		\$79,093		\$76,423		\$0		\$0	
Medicare		\$6,106		\$5,689		\$0		\$0	
Overtime Wages		\$0		\$0		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$77,050		\$4,113		\$0		\$0	
Sick and Annual Leave Payouts		\$0		\$1,913		\$0		\$0	
Contract Services		\$0		\$0		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (specify as necessary)									
Total Temporary, Contract, and Other Expenditures		\$162,249		\$88,137		\$0		\$0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay)		\$60,343		\$62,345		\$0		\$0	
Roll Forwards		\$0		\$0		\$0		\$0	
Total Personal Services Expenditures for Line Item		\$615,360	7.3	\$589,683	7.8	\$582,130	7.8	\$567,130	7.8

DEPARTMENT OF Higher Education
(2) Colorado Commission on Higher Education

FY 2016-17
Position and Object Code Detail

Operating Expenses					
1330	Board Member's Compensation	\$2,450	\$2,275	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$2,785		
2258	Parking Fees	\$1,620	\$1,620	\$0	\$0
2510	In-State Travel	\$1,565	\$1,019	\$0	\$0
2512	In-State Personal Travel Per Diem	\$805	\$430	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,943	\$2,360	\$0	\$0
2515	State-Owned Vehicle Charge	\$4,698	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$444	\$525	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,442	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,004	\$1,268	\$0	\$0
2530	Out-Of-State Travel	\$908	\$4,598	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$213	\$953	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$214	\$654	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$32	\$80	\$0	\$0
2630	Communication Charges - External	\$4,046	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$100	\$600	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$0	\$105		
2680	Printing And Reproduction Services	\$2,360	\$44	\$0	\$0
2690	Legal Services	\$9,907	\$35,063	\$0	\$0
2820	Purchased Services	\$9,178	\$9,913	\$0	\$0
3118	Food and Food Service Supplies	\$2,124	\$896	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$329	\$329	\$0	\$0
3121	Office Supplies	\$2,056	\$128	\$0	\$0
3123	Postage	\$3,583	\$985	\$0	\$0
3124	Printing/Copy Supplies	\$1,646	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,082	\$0	\$0	\$0
3140	Noncapitalizable IT - PCs	\$277	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2016-17							
(2) Colorado Commission on Higher Education		Position and Object Code Detail							
3143		\$1,530		\$0		\$0		\$0	
3146	Noncapitalizable IT - Purchased Server SW	\$1,457		\$0		\$0		\$0	
4100	Other Operating Expenses	\$751		\$237		\$0		\$0	
4140	Dues And Memberships	\$890		\$595		\$0		\$0	
4180	Official Functions	\$660		\$680		\$0		\$0	
4220	Registration Fees	\$720		\$405		\$0		\$0	
5892	Student Financial Aid	\$724		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs - Cash	\$0		\$6,155		\$0		\$0	
EZGA	Indirect Costs - CDHE Internal Transfer	\$4,283		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$67,042		\$74,702		\$93,964		\$89,512	
Total Expenditures for Line Item		\$682,402	7.3	\$664,386	7.0	\$676,094	7.8	\$656,642	7.8
TA-1 Salary Survey Base Building Adjustment								\$5,529	
TA-2 Merit Pay Base Building Adjustment								\$4,917	
TA-8 Annualize SB15-186								-\$16,549	
Total Spending Authority for Line Item		\$855,927	7.8	\$857,830	7.8	\$794,499	7.8	\$656,642	7.8
Amount Under/(Over) Expended		\$173,525	0.5	\$193,444	0.8	\$118,405	-	\$0	-

DEPARTMENT OF Higher Education		FY 2016-17			
(2) Colorado Commission on Higher Education		Position and Object Code Detail			
(C) Western Interstate Commission for Higher Education (WICHE)					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
4140	Dues and Memberships	\$131,000	\$137,000	\$137,000	\$145,000
Total Expenditures Denoted in Object Codes		\$131,000	\$137,000	\$137,000	\$145,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$131,000	\$137,000	\$137,000	\$145,000
R-03 Western Interstate Commission for Higher Education					\$8,000
Total Spending Authority for Line Item		\$131,000	\$137,000	\$137,000	\$145,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2016-17			
(2) Colorado Commission on Higher Education		Position and Object Code Detail			
(C) WICHE Optometry					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2530		\$336			
2532		\$132			
4120	Bad Debt Expense	\$376			
5881	Distributions to Nongovernmental Organizations	\$393,600	\$386,400	\$390,000	\$399,000
Total Expenditures Denoted in Object Codes		\$393,976	\$386,400	\$390,000	\$399,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$393,976	\$386,400	\$390,000	\$399,000
Total Spending Authority for Line Item		\$399,000	\$399,000	\$399,000	\$399,000
Amount Under/(Over) Expended		\$5,024	\$12,600	\$9,000	\$0

DEPARTMENT OF Higher Education		FY 2016-17			
(2) Colorado Commission on Higher Education		Position and Object Code Detail			
(C) Distribution to Higher Education Competitive Research Authority					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
5180	Grants - Special Districts	\$2,534,000	\$1,414,342	\$2,800,000	\$2,800,000
5880	Distributions to Nongovernmental Organizations				
Total Expenditures Denoted in Object Codes		\$2,534,000	\$1,414,342	\$2,800,000	\$2,800,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,534,000	\$1,414,342	\$2,800,000	\$2,800,000
Total Spending Authority for Line Item		\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000
Amount Under/(Over) Expended		\$266,000	\$1,385,658	\$0	\$0

DEPARTMENT OF Higher Education		FY 2016-17			
(2) Colorado Commission on Higher Education		Position and Object Code Detail			
(C) Veterinary School Program Needs					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
EBGA	OT EX DOHE Internal	\$162,400			
7005	Operating Transfers to State Department & Tabor Enterprises		\$153,900	\$285,000	\$285,000
Total Expenditures Denoted in Object Codes		\$162,400	\$153,900	\$285,000	\$285,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$162,400	\$153,900	\$285,000	\$285,000
Total Spending Authority for Line Item		\$285,000	\$285,000	\$285,000	\$285,000
Amount Under/(Over) Expended		\$122,600	\$131,100	\$0	\$0

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

DEPARTMENT OF Higher Education **FY 2016-17**
(2) Colorado Commission on Higher Education **Position and Object Code Detail**

(C) Colorado Geological Survey at the Colorado School of Mines		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Classified	Professional Services	\$0	0.0	\$286,321		\$0		\$0	
NonClassified	Professional Services	\$0	0.0	\$144,741		\$0		\$0	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$431,062	8.8	\$0	0.0	\$0	0.0
PERA Contributions		\$0		\$94,887		\$0		\$0	
Medicare		\$0		\$7,683		\$0		\$0	
Overtime Wages		\$0		\$1,756		\$0		\$0	
Shift Differential Wages		\$0		\$0		\$0		\$0	
State Temporary Employees		\$0		\$113,235		\$0		\$0	
Sick and Annual Leave Payouts		\$0		\$39,195		\$0		\$0	
Contract Services		\$0		\$0		\$0		\$0	
Furlough Wages		\$0		\$0		\$0		\$0	
Other Expenditures (specify as necessary)									
Total Temporary, Contract, and Other Expenditures		\$0		\$256,756		\$0		\$0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already)		\$0		\$78,792		\$0		\$0	
Roll Forwards		\$0		\$0		\$0		\$0	
Total Personal Services Expenditures for Line Item		\$0	0.0	\$766,610	8.8	\$0	15.5	\$0	15.5
Operating Expenses									
Object Code									
2110	Water and Sewer Services					\$722			
2210	Other Maintenance					\$45,739			
2250	Miscellaneous Rentals					\$201			
2255	Rental of Buildings					\$60,433			
2510	In-State Travel					\$6,210			
2530	Out-Of-State Travel					\$13,443			
2540	Out-Of-State Travel/Non-Employee					\$243			
2631	Communication Charges - Office Of Information Technology					\$6,836			
2641	Other Automated Data Processing Billings-Purchased Services					\$218,014			
2660	Insurance For Other Than Employee Benefits					\$2,246			
2680	Printing And Reproduction Services					\$7,717			
2820	Purchased Services					\$62,189			
3110	Supplies & Materials					\$39,599			
3120	Books/Periodicals/Subscriptions					\$7,081			
3128	Noncapitalizable Equipment					\$31,555			
4100	Other Operating Expenses					\$65,368			
4120	Bad Debt Expense (Non-Revenue Related)					\$15,165			
4180	Official Functions					\$1,578			
5000	Intergovernmental Payments					\$0			
6280	Other Capital Equipment - Direct Purchase					\$93,704			
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept					\$0			
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out					\$175,289			
7090	Transfers Out To Institutions From State Appropriations					\$306,000			
Total Expenditures Denoted in Object Codes						\$1,159,332			
Total Expenditures for Line Item		\$1,863,401	-	\$1,925,942	8.8	\$2,229,824	15.5	\$2,243,363	15.5

TA-1 Salary Survey Base Building Adjustment								\$9,675
TA-2 Merit Pay Base Building Adjustment								\$3,864
Total Spending Authority for Line Item	\$1,863,401	-	\$2,124,330	14.5	\$2,229,824	15.5	\$2,243,363	15.5
Amount Under/(Over) Expended	\$0		\$198,388	5.7	\$0	0.0	\$0	0.0

DEPARTMENT OF Higher Education **FY 2016-17**
(2) Colorado Commission on Higher Education **Position and Object Code Detail**

(C) GEAR UP		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
NonClassified	Professional Services	\$0	0.0	\$1,381,035	40.0	\$0	40		40.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,381,035	40.0	\$0	40.0		40.0
PERA Contributions		\$0		\$238,285		\$0			
Medicare		\$0		\$19,932		\$0			
Overtime Wages		\$0		\$0		\$0			
Shift Differential Wages		\$0		\$0		\$0			
State Temporary Employees		\$0		\$6,248		\$0			
Sick and Annual Leave Payouts		\$0		\$1,719		\$0			
Contract Services		\$0		\$0		\$0			
Furlough Wages		\$0		\$0		\$0			
Other Expenditures - Unemployment Compensation		\$0		\$5,109		\$0			
Total Temporary, Contract, and Other Expenditures		\$0		\$271,293		\$0			
POTS Expenditures (excluding Salary Survey and Performance-based Pay already		\$0		\$0		\$0			
Roll Forwards		\$0		\$260,892		\$0			
Total Personal Services Expenditures for Line Item		\$0	0.0	\$1,913,220	40.0	\$0	40.0	\$0	40.0
Operating Expenses									
Object Code									
2231	Information Technology Maintenance					\$95			
2255	Rental of Buildings					\$29,440			
2510	In-State Travel					\$6,009			
2511	In-State Common Carrier Fares					\$108			
2512	In-State Personal Travel Per Diem					\$628			
2513	In-State Personal Vehicle Reimbursement					\$5,992			
2520	In-State Travel/Non-Employee					\$421			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement					\$315			
2530	Out-Of-State Travel					\$39,005			
2531	Out-Of-State Common Carrier Fares					\$7,057			
2532	Out-Of-State Personal Travel Per Diem					\$2,757			
2533	Out-Of-State Personal Vehicle Reimbursement					\$774			
2630	Communication Charges - External					\$1,530			
2631	Communication Charges - Office Of Information Technology					\$22,049			
2680	Printing And Reproduction Services					\$307			
2820	Purchased Services					\$119,059			
3110	Supplies & Materials					\$2,850			
3118	Food and Food Service Supplies					\$999			
3120	Books/Periodicals/Subscriptions					\$5,976			
3121	Office Supplies					\$2,802			
3123	Postage					\$30			
3140	Noncapitalizable Information Technology					(\$11,722)			
4100	Other Operating Expenses					\$253			
4140	Dues And Memberships					\$5,020			
4220	Registration Fees					\$17,769			
5892	Student Financial Aid					\$824,390			
7000	Transfers					\$3,623,513			
Total Expenditures Denoted in Object Codes						\$4,707,424			
Total Expenditures for Line Item		\$0	-	\$6,620,644	40.0	\$5,000,000	40.0	\$5,000,000	40.0
Total Spending Authority for Line Item		\$0	-	\$5,000,000	39.9	\$5,000,000	39.9	\$5,000,000	39.9
Amount Under/(Over) Expended		\$0		(\$1,620,644)	-0.1	\$0	-0.1	\$0	-0.1

NOTE: Student Financial Aid and Transfers lines include GEAR UP scholarships awarded from previous years' funding. The total amount of grant per year is \$5,000,000.

DEPARTMENT OF Higher Education			FY 2016-17			
(2) Colorado Commission on Higher Education			Position and Object Code Detail			
(C) CU, Lease Purchase of Academic Facilities at Fitzsimons						
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	
2000	Operating Expenses	\$0	\$0	\$14,289,937	\$14,255,211	
Total Expenditures Denoted in Object Codes		\$0	\$0	\$14,289,937	\$14,255,211	
Transfers		\$0	\$0	\$0	\$0	
Roll Forwards		\$0	\$0	\$0	\$0	
Total Expenditures for Line Item		\$0	\$0	\$14,289,937	\$14,255,211	
TA-4 Lease Purchase Fitzsimons Adjustment					(\$34,726)	
Total Spending Authority for Line Item		\$0	\$0	\$14,289,937	\$14,255,211	
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0	

DEPARTMENT OF Higher Education			FY 2016-17			
(2) Colorado Commission on Higher Education			Position and Object Code Detail			
(C) Prosecution Fellowship Program						
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request	
		\$0	\$0	\$356,496	\$356,496	
Total Expenditures Denoted in Object Codes		\$0	\$0	\$356,496	\$356,496	
Transfers		\$0	\$0	\$0	\$0	
Roll Forwards		\$0	\$0	\$0	\$0	
Total Expenditures for Line Item		\$0	\$0	\$356,496	\$356,496	
Total Spending Authority for Line Item		\$0	\$0	\$356,496	\$356,496	
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0	

**DEPARTMENT OF Higher Education
(3) CCHE Financial Aid**

**FY 2016-17
Position and Object Code Detail**

(A) Need Based Grants

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
5000	Intergovernmental Payments			\$124,570,732	\$124,570,732
5781	Grants To Nongovernmental Organizations	\$0	\$8,457,785		
5880	Distributions to Nongovernmental Organizations	\$0	\$1,245,292		
5881	Distributions To Nongovernmental Organizations	\$8,160,611	\$1,194,983	\$0	
7050	Transfers Out To Institutions - Student Financial Aid		\$99,201,524		
ELGB	OT EX DOHE STUDENT FINANCL AID	\$71,111,147	\$0	\$0	
Total Expenditures Denoted in Object Codes		\$79,271,758	\$110,099,584	\$124,570,732	\$124,570,732
Transfers		\$75,031	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$79,346,789	\$110,099,584	\$124,570,732	\$124,570,732
Total Spending Authority for Line Item		\$79,346,789	\$110,099,584	\$124,570,732	\$124,570,732
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education				FY 2016-17	
(3) CCHE Financial Aid			Position and Object Code Detail		
(B) Work Study					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
5000	Intergovernmental Payments	\$0	\$0	\$21,432,328	\$21,432,328
5781	Grants To Nongovernmental Organizations	\$0	\$1,894,133	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$117,981	\$0	\$0
5881	Distributions to Nongov/Organ	\$1,973,346	\$194,312	\$0	\$0
ELGB	OT EX DOHE Student Financial Aid	\$14,038,795	\$18,236,455	\$0	\$0
Total Expenditures Denoted in Object Codes		\$16,012,141	\$20,442,881	\$21,432,328	\$21,432,328
Transfers		\$91,540	\$762,847	\$0	\$0
Roll Forwards		\$328,647	\$226,600	\$0	\$0
Total Expenditures for Line Item		\$16,432,328	\$21,432,328	\$21,432,328	\$21,432,328
Total Spending Authority for Line Item		\$16,432,328	\$21,432,328	\$21,432,328	\$21,432,328
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education				FY 2016-17	
CCHE Financial Aid			Position and Object Code Detail		
(C) Merit Based Grants					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
5000	Intergovernmental Payments	\$0	\$0	\$5,000,000	\$5,000,000
5781	Grants To Nongovernmental Organizations	\$0	\$384,096	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$28,539	\$0	\$0
5881	Distributions to Nongov/Organ	\$0	\$19,489	\$0	\$0
7050	Transfers Out To Institutions - Student Financial Aid	\$0	\$4,577,928	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$5,010,052	\$5,000,000	\$5,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$5,010,052	\$5,000,000	\$5,000,000
Total Spending Authority for Line Item		\$0	\$5,010,052	\$5,000,000	\$5,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
CCHE Financial Aid**

**FY 2016-17
Position and Object Code Detail**

(D) Veterans'/Law Enforcement/POW Tuition Assistance					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
5000	Intergovernmental Payments	\$0	\$0	\$672,000	\$672,000
5892	Student Financial Aid	\$591,309	\$0	\$0	\$0
7090	Transfers Out To Institutions From State Appropriations		\$575,034	\$0	\$0
Total Expenditures Denoted in Object Codes		\$591,309	\$575,034	\$672,000	\$672,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$591,309	\$575,034	\$672,000	\$672,000
Total Spending Authority for Line Item		\$591,309	\$575,034	\$672,000	\$672,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
CCHE Financial Aid**

**FY 2016-17
Position and Object Code Detail**

(D) National Guard Tuition Assistance Fund					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
5200	Other Payments	\$0	\$0	\$800,000	\$800,000
700Q	Operating Transfers to Military Affairs	\$0	\$800,000	\$0	\$0
EBOH	OT EX DOHE to DOMA	\$800,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$800,000	\$800,000	\$800,000	\$800,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$800,000	\$800,000	\$800,000	\$800,000
Total Spending Authority for Line Item		\$800,000	\$800,000	\$800,000	\$800,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2016-17			
CCHE Financial Aid		Position and Object Code Detail			
(D) Native American Students/Fort Lewis College					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
EBGA	OT EX DOHE Internal	\$14,466,230			
7090	Transfers Out To Institutions From State Appropriations		\$14,841,981	\$16,157,618	\$17,269,714
Total Expenditures Denoted in Object Codes		\$14,466,230	\$14,841,981	\$16,157,618	\$17,269,714
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$14,466,230	\$14,841,981	\$16,157,618	\$17,269,714
R-3 Ft Lewis Native American Tuition Waiver					\$1,112,096
Total Spending Authority for Line Item		\$14,466,230	\$14,841,981	\$16,157,618	\$17,269,714
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education					FY 2016-17
CCHE Financial Aid					Position and Object Code Detail
(D) GEAR - UP					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
5892	Student Financial Aid	\$792,862	\$600,000	\$0	\$0
Total Expenditures Denoted in Object Codes		\$792,862	\$600,000	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$792,862	\$600,000	\$0	\$0
Total Spending Authority for Line Item		\$815,000	\$600,000	\$0	\$0
Amount Under/(Over) Expended		\$22,138	\$0	\$0	\$0

DEPARTMENT OF Higher Education					FY 2016-17
(2) Colorado Commission on Higher Education					Position and Object Code Detail
(D) Colorado Opportunity Scholarship Initiative					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
7000	Transfers	\$0	\$1,000,000	\$5,000,000	\$5,000,000
Total Expenditures Denoted in Object Codes		\$0	\$1,000,000	\$5,000,000	\$5,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$1,000,000	\$5,000,000	\$5,000,000
Total Spending Authority for Line Item		\$0	\$1,000,000	\$5,000,000	\$5,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education		FY 2016-17			
(2) Colorado Commission on Higher Education		Position and Object Code Detail			
(D) Career and Technical Education Tuition Assistance Program					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
7000	Transfers	\$0	\$0	\$450,000	\$450,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$450,000	\$450,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$450,000	\$450,000
Total Spending Authority for Line Item		\$0	\$0	\$450,000	\$450,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF Higher Education
(4) College Opportunity Fund Program**

**FY 2016-17
Position and Object Code Detail**

(A) Stipends for Students Attending State Institutions

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
7000	Transfers	\$255,770,284	\$289,362,876	\$294,582,047	\$281,646,532
Total Expenditures Denoted in Object Codes		\$255,770,284	\$289,362,876	\$294,582,047	\$281,646,532
Transfers		\$641,849	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$256,412,133	\$289,362,876	\$294,582,047	\$281,646,532
R-1 Operational Funding Reduction for Public Colleges and Universities					(\$12,935,515)
Total Spending Authority for Line Item		\$256,412,133	\$289,362,876	\$294,582,047	\$281,646,532
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education			FY 2016-17		
(4) College Opportunity Fund Program			Position and Object Code Detail		
(A) Stipends for Students Attending Private Institutions					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
7000	Transfers	\$1,295,102	\$1,506,375	\$1,506,375	\$1,466,205
Total Expenditures Denoted in Object Codes		\$1,295,102	\$1,506,375	\$1,506,375	\$1,466,205
Transfers		\$4,738		\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,299,840	\$1,506,375	\$1,506,375	\$1,466,205
R-1 Operational Funding Reduction for Public Colleges and Universities					(\$40,170)
Total Spending Authority for Line Item		\$1,299,840	\$1,506,375	\$1,506,375	\$1,466,205
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF Higher Education				FY 2016-17	
(4) College Opportunity Fund Program				Position and Object Code Detail	
(B) Fee-for-service Contracts with State Institutions Pursuant to § 23-18-303, C.R.S.					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
2670	Education Services From Higher Education Enterprises	\$245,198,423	\$292,931,609	\$235,955,791	\$232,885,422
Total Expenditures Denoted in Object Codes		\$245,198,423	\$292,931,609	\$235,955,791	\$232,885,422
Transfers		\$667,577		\$0	\$0
Roll Forwards					
Total Expenditures for Line Item		\$245,866,000	\$292,931,609	\$235,955,791	\$232,885,422
R-1 Operational Funding Reduction for Public Colleges and Universities					(\$3,070,369)
Total Spending Authority for Line Item		\$245,491,202	\$292,931,609	\$235,955,791	\$232,885,422
Amount Under/(Over) Expended		(\$374,798)	\$0	\$0	\$0

DEPARTMENT OF Higher Education				FY 2016-17	
(4) College Opportunity Fund Program				Position and Object Code Detail	
(B) Fee-for-service Contracts with State Institutions for Specialty Education Programs					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriations	FY 2016-17 Request
2670	Education Services From Higher Education Enterprises	\$0	\$0	\$116,133,797	\$112,957,776
Total Expenditures Denoted in Object Codes		\$0	\$0	\$116,133,797	\$112,957,776
Transfers		\$0	\$0	\$0	\$0
Roll Forwards					
Total Expenditures for Line Item		\$0	\$0	\$116,133,797	\$112,957,776
R-1 Operational Funding Reduction for Public Colleges and Universities					(\$3,176,021)
Total Spending Authority for Line Item		\$0	\$0	\$116,133,797	\$112,957,776
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0