

FY 2016-17 BUDGET REQUEST - HIGHER EDUCATION

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Department Administrative Office	\$1,363,255	0.0	\$117,689	\$747,096	\$498,470	\$0
02. Colorado Commission on Higher Education	\$14,865,562	82.2	\$1,092,770	\$3,878,152	\$3,273,996	\$6,620,644
03. Colorado Commission on Higher Education Financial Aid	\$155,090,892	0.0	\$152,424,356	\$2,321,360	\$345,176	\$0
04. College Opportunity Fund Program	\$583,800,859	0.0	\$583,800,859	\$0	\$0	\$0
05. Governing Boards	\$2,832,084,900	23,022.7	\$0	\$2,268,459,907	\$563,624,993	\$0
06. Local District Junior College Grants	\$9,831,214	0.0	\$9,831,214	\$0	\$0	\$0
07. Division of Occupational Education	\$56,356,041	32.0	\$13,197,071	\$0	\$27,944,351	\$15,214,619
08. Auraria Higher Education Center	\$18,376,048	177.8	\$0	\$0	\$18,376,048	\$0
09. History Colorado	\$29,461,339	131.4	\$513,434	\$27,931,704	\$0	\$1,016,201
FY 2014-15 Total Actual Expenditures	\$3,701,230,110	23,446.1	\$760,977,393	\$2,303,338,219	\$614,063,034	\$22,851,464
FY 2015-16 Initial Appropriation						
01. Department Administrative Office	\$4,510,951	0.0	\$0	\$2,774,216	\$1,081,157	\$655,578
02. Colorado Commission on Higher Education	\$29,334,171	92.4	\$8,299,371	\$12,409,000	\$3,335,255	\$5,290,545
03. Colorado Commission on Higher Education Financial Aid	\$174,082,678	0.0	\$174,082,678	\$0	\$0	\$0
04. College Opportunity Fund Program	\$648,178,010	0.0	\$648,178,010	\$0	\$0	\$0
05. Governing Boards	\$2,754,476,234	23,412.5	\$0	\$2,107,804,599	\$646,671,635	\$0
06. Local District Junior College Grants	\$16,250,619	0.0	\$15,589,215	\$661,404	\$0	\$0
07. Division of Occupational Education	\$56,382,347	32.0	\$9,971,721	\$0	\$30,836,648	\$15,573,978
08. Auraria Higher Education Center	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
09. History Colorado	\$29,463,065	131.4	\$1,295,000	\$27,193,615	\$0	\$974,450
FY 2015-16 Total Initial Appropriation	\$3,732,557,075	23,856.3	\$857,415,995	\$2,150,842,834	\$701,803,695	\$22,494,551
FY 2016-17 Governor's Budget Request						
01. Department Administrative Office	\$4,432,880	0.0	\$28,730	\$2,636,412	\$1,069,666	\$698,072
02. Colorado Commission on Higher Education	\$29,325,926	92.4	\$8,266,980	\$12,417,126	\$3,349,167	\$5,292,653
03. Colorado Commission on Higher Education Financial Aid	\$175,194,774	0.0	\$175,194,774	\$0	\$0	\$0
04. College Opportunity Fund Program	\$628,955,935	0.0	\$628,955,935	\$0	\$0	\$0
05. Governing Boards	\$2,735,294,329	23,412.5	\$0	\$2,107,804,599	\$627,489,730	\$0
06. Local District Junior College Grants	\$15,768,520	0.0	\$15,107,116	\$661,404	\$0	\$0
07. Division of Occupational Education	\$56,086,521	32.0	\$9,675,895	\$0	\$30,836,648	\$15,573,978
08. Auraria Higher Education Center	\$20,276,580	188.0	\$0	\$0	\$20,276,580	\$0
09. History Colorado	\$29,469,509	131.4	\$1,295,000	\$27,198,381	\$0	\$976,128
FY 2016-17 Total Governor's Budget Request	\$3,694,804,974	23,856.3	\$838,524,430	\$2,150,717,922	\$683,021,791	\$22,540,831