

Department of Higher Education

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office						
(A) Administrative Office						
(1) Administrative Office						
Health, Life, And Dental						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,477,269	0.0	\$0	\$885,006	\$256,321	\$335,942
FY 2014-15 Final Appropriation	\$1,477,269	0.0	\$0	\$885,006	\$256,321	\$335,942
FY 2014-15 State Controller Information Only - Restriction	(\$335,942)	0.0	\$0	\$0	\$0	(\$335,942)
FY 2014-15 Total Compensation POTS Transfers	(\$1,141,327)	0.0	\$0	(\$885,006)	(\$256,321)	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,902,038	0.0	\$0	\$1,144,173	\$349,353	\$408,512
FY 2015-16 Initial Appropriation	\$1,902,038	0.0	\$0	\$1,144,173	\$349,353	\$408,512
FY 2015-16 Personal Services Allocation	\$1,902,038	0.0	\$0	\$1,144,173	\$349,353	\$408,512
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,902,038	0.0	\$0	\$1,144,173	\$349,353	\$408,512
TA-11 FY 2016-17 Total Compensation Request	(\$78,170)	0.0	\$5,210	(\$8,040)	(\$103,825)	\$28,485
FY 2016-17 Base Request	\$1,823,868	0.0	\$5,210	\$1,136,133	\$245,528	\$436,997
FY 2016-17 Governor's Budget Request	\$1,823,868	0.0	\$5,210	\$1,136,133	\$245,528	\$436,997
FY 2016-17 Personal Services Allocation	\$1,823,868	0.0	\$5,210	\$1,136,133	\$245,528	\$436,997

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Short-term Disability						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$23,373	0.0	\$0	\$14,332	\$3,691	\$5,350
FY 2014-15 Final Appropriation	\$23,373	0.0	\$0	\$14,332	\$3,691	\$5,350
FY 2014-15 State Controller Information Only - Restriction	(\$5,350)	0.0	\$0	\$0	\$0	(\$5,350)
FY 2014-15 Total Compensation POTS Transfers	(\$18,023)	0.0	\$0	(\$14,332)	(\$3,691)	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,965	0.0	\$0	\$16,856	\$4,319	\$4,790
FY 2015-16 Initial Appropriation	\$25,965	0.0	\$0	\$16,856	\$4,319	\$4,790
FY 2015-16 Personal Services Allocation	\$25,965	0.0	\$0	\$16,856	\$4,319	\$4,790
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$25,965	0.0	\$0	\$16,856	\$4,319	\$4,790
TA-11 FY 2016-17 Total Compensation Request	(\$3,691)	0.0	\$353	(\$3,254)	(\$751)	(\$39)
FY 2016-17 Base Request	\$22,274	0.0	\$353	\$13,602	\$3,568	\$4,751
FY 2016-17 Governor's Budget Request	\$22,274	0.0	\$353	\$13,602	\$3,568	\$4,751
FY 2016-17 Personal Services Allocation	\$22,274	0.0	\$353	\$13,602	\$3,568	\$4,751

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Amortization Equalization Disbursement						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$432,278	0.0	\$0	\$264,719	\$68,381	\$99,178
FY 2014-15 Final Appropriation	\$432,278	0.0	\$0	\$264,719	\$68,381	\$99,178
FY 2014-15 State Controller Information Only - Restriction	(\$99,178)	0.0	\$0	\$0	\$0	(\$99,178)
FY 2014-15 Total Compensation POTS Transfers	(\$333,100)	0.0	\$0	(\$264,719)	(\$68,381)	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$534,843	0.0	\$0	\$347,174	\$88,956	\$98,713
FY 2015-16 Initial Appropriation	\$534,843	0.0	\$0	\$347,174	\$88,956	\$98,713
FY 2015-16 Personal Services Allocation	\$534,843	0.0	\$0	\$347,174	\$88,956	\$98,713
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$534,843	0.0	\$0	\$347,174	\$88,956	\$98,713
TA-11 FY 2016-17 Total Compensation Request	\$69,181	0.0	\$9,563	\$21,705	\$7,793	\$30,120
FY 2016-17 Base Request	\$604,024	0.0	\$9,563	\$368,879	\$96,749	\$128,833
FY 2016-17 Governor's Budget Request	\$604,024	0.0	\$9,563	\$368,879	\$96,749	\$128,833
FY 2016-17 Personal Services Allocation	\$604,024	0.0	\$9,563	\$368,879	\$96,749	\$128,833

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$405,261	0.0	\$0	\$248,174	\$64,107	\$92,980
FY 2014-15 Final Appropriation	\$405,261	0.0	\$0	\$248,174	\$64,107	\$92,980
FY 2014-15 State Controller Information Only - Restriction	(\$92,980)	0.0	\$0	\$0	\$0	(\$92,980)
FY 2014-15 Total Compensation POTS Transfers	(\$312,281)	0.0	\$0	(\$248,174)	(\$64,107)	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$516,610	0.0	\$0	\$335,338	\$85,924	\$95,348
FY 2015-16 Initial Appropriation	\$516,610	0.0	\$0	\$335,338	\$85,924	\$95,348
FY 2015-16 Personal Services Allocation	\$516,610	0.0	\$0	\$335,338	\$85,924	\$95,348
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$516,610	0.0	\$0	\$335,338	\$85,924	\$95,348
TA-11 FY 2016-17 Total Compensation Request	\$81,122	0.0	\$9,463	\$29,699	\$9,817	\$32,143
FY 2016-17 Base Request	\$597,732	0.0	\$9,463	\$365,037	\$95,741	\$127,491
FY 2016-17 Governor's Budget Request	\$597,732	0.0	\$9,463	\$365,037	\$95,741	\$127,491
FY 2016-17 Personal Services Allocation	\$597,732	0.0	\$9,463	\$365,037	\$95,741	\$127,491

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$226,207	0.0	\$0	\$118,595	\$45,302	\$62,310
FY 2014-15 Final Appropriation	\$226,207	0.0	\$0	\$118,595	\$45,302	\$62,310
FY 2014-15 State Controller Information Only - Restriction	(\$62,310)	0.0	\$0	\$0	\$0	(\$62,310)
FY 2014-15 Total Compensation POTS Transfers	(\$163,897)	0.0	\$0	(\$118,595)	(\$45,302)	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$133,092	0.0	\$0	\$86,399	\$22,138	\$24,555
FY 2015-16 Initial Appropriation	\$133,092	0.0	\$0	\$86,399	\$22,138	\$24,555
FY 2015-16 Personal Services Allocation	\$133,092	0.0	\$0	\$86,399	\$22,138	\$24,555
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$133,092	0.0	\$0	\$86,399	\$22,138	\$24,555
TA-1 Salary Survey Base Building Adjustment	(\$133,092)	0.0	\$0	(\$86,399)	(\$22,138)	(\$24,555)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$149,056	0.0	\$0	\$101,034	\$17,765	\$30,257
FY 2014-15 Final Appropriation	\$149,056	0.0	\$0	\$101,034	\$17,765	\$30,257
FY 2014-15 State Controller Information Only - Restriction	(\$30,257)	0.0	\$0	\$0	\$0	(\$30,257)
FY 2014-15 Total Compensation POTS Transfers	(\$118,799)	0.0	\$0	(\$101,034)	(\$17,765)	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$123,247	0.0	\$0	\$79,317	\$20,270	\$23,660
FY 2015-16 Initial Appropriation	\$123,247	0.0	\$0	\$79,317	\$20,270	\$23,660
FY 2015-16 Personal Services Allocation	\$123,247	0.0	\$0	\$79,317	\$20,270	\$23,660
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$123,247	0.0	\$0	\$79,317	\$20,270	\$23,660
TA-2 Merit Pay Base Building Adjustment	(\$123,247)	0.0	\$0	(\$79,317)	(\$20,270)	(\$23,660)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$108,732	0.0	\$0	\$99,427	\$9,305	\$0
FY 2014-15 Final Appropriation	\$108,732	0.0	\$0	\$99,427	\$9,305	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$108,732	0.0	\$0	\$99,427	\$9,305	\$0
FY 2014-15 Actual Expenditures	\$108,627	0.0	\$0	\$99,322	\$9,305	\$0
FY 2014-15 Reversion (Overexpenditure)	\$105	0.0	\$0	\$105	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
FY 2015-16 Initial Appropriation	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
FY 2015-16 Personal Services Allocation	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
TA-7 FY 2016-17 Operating Common Policy Adjustments	\$2,487	0.0	\$0	(\$4,663)	\$7,150	\$0
FY 2016-17 Base Request	\$90,471	0.0	\$0	\$73,796	\$16,675	\$0
FY 2016-17 Governor's Budget Request	\$90,471	0.0	\$0	\$73,796	\$16,675	\$0
FY 2016-17 Personal Services Allocation	\$90,471	0.0	\$0	\$73,796	\$16,675	\$0

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Legal Services						
FY 2014-15 Actual						
HB 14-1319 Outcomes-based Funding For Higher Education	\$18,216	0.0	\$18,216	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$44,356	0.0	\$0	\$12,240	\$32,116	\$0
FY 2014-15 Final Appropriation	\$62,572	0.0	\$18,216	\$12,240	\$32,116	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$62,572	0.0	\$18,216	\$12,240	\$32,116	\$0
FY 2014-15 Actual Expenditures	\$61,619	0.0	\$18,216	\$11,287	\$32,116	\$0
FY 2014-15 Reversion (Overexpenditure)	\$953	0.0	\$0	\$953	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
FY 2015-16 Initial Appropriation	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
FY 2015-16 All Other Operating Allocation	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
TA-7 FY 2016-17 Operating Common Policy Adjustments	\$510	0.0	\$0	\$140	\$370	\$0
FY 2016-17 Base Request	\$43,075	0.0	\$0	\$11,887	\$31,188	\$0
FY 2016-17 Governor's Budget Request	\$43,075	0.0	\$0	\$11,887	\$31,188	\$0
FY 2016-17 All Other Operating Allocation	\$43,075	0.0	\$0	\$11,887	\$31,188	\$0

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Administrative Law Judge Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,571	0.0	\$0	\$2,571	\$0	\$0
SB 15-148 Suppl Approp Dept Higher Education	\$83	0.0	\$0	\$83	\$0	\$0
FY 2014-15 Final Appropriation	\$2,654	0.0	\$0	\$2,654	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,654	0.0	\$0	\$2,654	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,654	0.0	\$0	\$2,654	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Request						
TA-7 FY 2016-17 Operating Common Policy Adjustments	\$6,725	0.0	\$0	\$6,725	\$0	\$0
FY 2016-17 Base Request	\$6,725	0.0	\$0	\$6,725	\$0	\$0
NP-01 Resources for Administrative Courts	\$423	0.0	\$0	\$423	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,148	0.0	\$0	\$7,148	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$7,148	0.0	\$0	\$7,148	\$0	\$0

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Payment To Risk Management And Property Funds						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$131,534	0.0	\$0	\$128,964	\$2,570	\$0
FY 2014-15 Final Appropriation	\$131,534	0.0	\$0	\$128,964	\$2,570	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$131,534	0.0	\$0	\$128,964	\$2,570	\$0
FY 2014-15 Actual Expenditures	\$131,534	0.0	\$0	\$128,964	\$2,570	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
FY 2015-16 Initial Appropriation	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
FY 2015-16 All Other Operating Allocation	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
TA-7 FY 2016-17 Operating Common Policy Adjustments	\$27,282	0.0	\$0	\$22,899	\$4,383	\$0
FY 2016-17 Base Request	\$122,001	0.0	\$0	\$113,577	\$8,424	\$0
FY 2016-17 Governor's Budget Request	\$122,001	0.0	\$0	\$113,577	\$8,424	\$0
FY 2016-17 All Other Operating Allocation	\$122,001	0.0	\$0	\$113,577	\$8,424	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$535,514	0.0	\$0	\$107,102	\$428,412	\$0
FY 2014-15 Final Appropriation	\$535,514	0.0	\$0	\$107,102	\$428,412	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$535,514	0.0	\$0	\$107,102	\$428,412	\$0
FY 2014-15 Actual Expenditures	\$534,607	0.0	\$0	\$107,102	\$427,505	\$0
FY 2014-15 Reversion (Overexpenditure)	\$907	0.0	\$0	\$0	\$907	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
FY 2015-16 Initial Appropriation	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
FY 2015-16 All Other Operating Allocation	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
TA-3 Annual Lease Increase	\$10,652	0.0	\$0	\$2,130	\$8,522	\$0
FY 2016-17 Base Request	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
FY 2016-17 Governor's Budget Request	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
FY 2016-17 All Other Operating Allocation	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0

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Payments to OIT						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$354,017	0.0	\$0	\$343,890	\$10,127	\$0
SB 15-148 Suppl Approp Dept Higher Education	\$4,191	0.0	\$120	\$4,071	\$0	\$0
FY 2014-15 Final Appropriation	\$358,208	0.0	\$120	\$347,961	\$10,127	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$358,208	0.0	\$120	\$347,961	\$10,127	\$0
FY 2014-15 Actual Expenditures	\$358,208	0.0	\$120	\$347,961	\$10,127	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$408,002	0.0	\$0	\$396,578	\$11,424	\$0
FY 2015-16 Initial Appropriation	\$408,002	0.0	\$0	\$396,578	\$11,424	\$0
FY 2015-16 All Other Operating Allocation	\$408,002	0.0	\$0	\$396,578	\$11,424	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$408,002	0.0	\$0	\$396,578	\$11,424	\$0
TA-12 OIT Common Policy Adjustment	(\$8,533)	0.0	\$0	(\$49,796)	\$41,263	\$0
FY 2016-17 Base Request	\$399,469	0.0	\$0	\$346,782	\$52,687	\$0
NP-02 FY16-17 Secure Colorado	\$4,141	0.0	\$4,141	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$403,610	0.0	\$4,141	\$346,782	\$52,687	\$0
FY 2016-17 All Other Operating Allocation	\$403,610	0.0	\$4,141	\$346,782	\$52,687	\$0

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COFRS Modernization						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$39,004	0.0	\$0	\$19,614	\$16,847	\$2,543
SB 15-148 Suppl Approp Dept Higher Education	\$127,002	0.0	\$99,353	\$30,192	\$0	(\$2,543)
FY 2014-15 Final Appropriation	\$166,006	0.0	\$99,353	\$49,806	\$16,847	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$5,086)	0.0	\$0	\$0	\$0	(\$5,086)
FY 2014-15 Expenditure Authority	\$160,920	0.0	\$99,353	\$49,806	\$16,847	(\$5,086)
FY 2014-15 Actual Expenditures	\$166,006	0.0	\$99,353	\$49,806	\$16,847	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$5,086)	0.0	\$0	\$0	\$0	(\$5,086)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0
FY 2015-16 Initial Appropriation	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0
FY 2015-16 All Other Operating Allocation	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0
TA-7 FY 2016-17 Operating Common Policy Adjustments	\$66,139	0.0	\$0	\$9,944	\$56,195	\$0
FY 2016-17 Base Request	\$161,859	0.0	\$0	\$88,209	\$73,650	\$0
FY 2016-17 Governor's Budget Request	\$161,859	0.0	\$0	\$88,209	\$73,650	\$0
FY 2016-17 All Other Operating Allocation	\$161,859	0.0	\$0	\$88,209	\$73,650	\$0

(A) Administrative Office

FY 2015-16 Initial Appropriation	\$4,510,951	0.0	\$0	\$2,774,216	\$1,081,157	\$655,578
FY 2016-17 Base Request	\$4,428,316	0.0	\$24,589	\$2,635,989	\$1,069,666	\$698,072
FY 2016-17 Governor's Budget Request	\$4,432,880	0.0	\$28,730	\$2,636,412	\$1,069,666	\$698,072

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02. Colorado Commission on Higher Education						
(A) Administration						
FY 2014-15 Actual						
HB 14-1319 Outcomes-based Funding For Higher Education	\$786,770	3.0	\$786,770	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,397,382	26.9	\$0	\$234,318	\$2,163,064	\$0
FY 2014-15 Final Appropriation	\$3,184,152	29.9	\$786,770	\$234,318	\$2,163,064	\$0
FY 2014-15 Total Compensation POTS Transfers	\$455,567	0.0	\$0	\$0	\$455,567	\$0
FY 2014-15 Expenditure Authority	\$3,639,719	29.9	\$786,770	\$234,318	\$2,618,631	\$0
FY 2014-15 Actual Expenditures	\$3,562,947	26.4	\$786,770	\$179,481	\$2,596,696	\$0
FY 2014-15 Reversion (Overexpenditure)	\$76,772	3.5	\$0	\$54,837	\$21,935	\$0
FY 2015-16 Initial Appropriation						
HB 15-1270 Pathways in Technology Early College High Schools	\$7,232	0.1	\$7,232	\$0	\$0	\$0
HB 15-1274 Creation Of Career Pathways For Students	\$200,000	0.0	\$0	\$0	\$200,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,966,937	29.9	\$319,218	\$252,364	\$2,395,355	\$0
FY 2015-16 Initial Appropriation	\$3,174,169	30.0	\$326,450	\$252,364	\$2,595,355	\$0
FY 2015-16 Personal Services Allocation	\$3,174,169	30.0	\$326,450	\$252,364	\$2,595,355	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$3,174,169	30.0	\$326,450	\$252,364	\$2,595,355	\$0
TA-1 Salary Survey Base Building Adjustment	\$23,038	0.0	\$0	\$2,846	\$20,192	\$0
TA-2 Merit Pay Base Building Adjustment	\$22,007	0.0	\$0	\$2,879	\$19,128	\$0
TA-9 Annualize Tableau Server Figure Setting Recommendation	(\$34,000)	0.0	\$0	\$0	(\$34,000)	\$0
FY 2016-17 Base Request	\$3,185,214	30.0	\$326,450	\$258,089	\$2,600,675	\$0
FY 2016-17 Governor's Budget Request	\$3,185,214	30.0	\$326,450	\$258,089	\$2,600,675	\$0
FY 2016-17 Personal Services Allocation	\$3,185,214	30.0	\$326,450	\$258,089	\$2,600,675	\$0
(A) Administration						
FY 2015-16 Initial Appropriation	\$3,174,169	30.0	\$326,450	\$252,364	\$2,595,355	\$0
FY 2016-17 Base Request	\$3,185,214	30.0	\$326,450	\$258,089	\$2,600,675	\$0
FY 2016-17 Governor's Budget Request	\$3,185,214	30.0	\$326,450	\$258,089	\$2,600,675	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Division of Private Occupational Schools						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$657,555	7.8	\$0	\$657,555	\$0	\$0
FY 2014-15 Final Appropriation	\$657,555	7.8	\$0	\$657,555	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$14,429	0.0	\$0	\$14,429	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$185,846	0.0	\$0	\$185,846	\$0	\$0
FY 2014-15 Expenditure Authority	\$857,830	7.8	\$0	\$857,830	\$0	\$0
FY 2014-15 Actual Expenditures	\$664,386	7.0	\$0	\$664,386	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$193,444	0.8	\$0	\$193,444	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-186 Yoga Teacher Training Private Occupational School	(\$13,349)	0.0	\$0	(\$13,349)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$676,094	7.8	\$0	\$676,094	\$0	\$0
FY 2015-16 Initial Appropriation	\$662,745	7.8	\$0	\$662,745	\$0	\$0
FY 2015-16 Personal Services Allocation	\$662,745	7.8	\$0	\$662,745	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$662,745	7.8	\$0	\$662,745	\$0	\$0
TA-1 Salary Survey Base Building Adjustment	\$5,529	0.0	\$0	\$5,529	\$0	\$0
TA-2 Merit Pay Base Building Adjustment	\$4,917	0.0	\$0	\$4,917	\$0	\$0
TA-8 Annualize SB15-186	(\$16,549)	0.0	\$0	(\$16,549)	\$0	\$0
FY 2016-17 Base Request	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Governor's Budget Request	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Personal Services Allocation	\$656,642	7.8	\$0	\$656,642	\$0	\$0
(B) Division of Private Occupational Schools						
FY 2015-16 Initial Appropriation	\$662,745	7.8	\$0	\$662,745	\$0	\$0
FY 2016-17 Base Request	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Governor's Budget Request	\$656,642	7.8	\$0	\$656,642	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose						
(1) Special Purpose						
Western Interstate Commission For Higher Education (WICHE)						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2014-15 Final Appropriation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2014-15 Actual Expenditures	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2015-16 Initial Appropriation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2015-16 All Other Operating Allocation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2016-17 Base Request	\$137,000	0.0	\$0	\$0	\$137,000	\$0
R-03 Western Interstate Commission for Higher Education	\$8,000	0.0	\$0	\$0	\$8,000	\$0
FY 2016-17 Governor's Budget Request	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2016-17 All Other Operating Allocation	\$145,000	0.0	\$0	\$0	\$145,000	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
WICHE - Optometry						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2014-15 Final Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2014-15 Actual Expenditures	\$386,400	0.0	\$0	\$0	\$386,400	\$0
FY 2014-15 Reversion (Overexpenditure)	\$12,600	0.0	\$0	\$0	\$12,600	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2015-16 Initial Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2015-16 All Other Operating Allocation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 Base Request	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 Governor's Budget Request	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 All Other Operating Allocation	\$399,000	0.0	\$0	\$0	\$399,000	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Higher Education Competitive Research Authority						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2014-15 Final Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,414,342	0.0	\$0	\$1,414,342	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,385,658	0.0	\$0	\$1,385,658	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Base Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterinary School Program Needs						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2014-15 Final Appropriation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2014-15 Actual Expenditures	\$153,900	0.0	\$0	\$0	\$153,900	\$0
FY 2014-15 Reversion (Overexpenditure)	\$131,100	0.0	\$0	\$131,100	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2015-16 Initial Appropriation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2015-16 All Other Operating Allocation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2016-17 Base Request	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2016-17 Governor's Budget Request	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2016-17 All Other Operating Allocation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Geological Survey at Colorado School of Mines						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,124,330	14.5	\$306,000	\$1,477,785	\$50,000	\$290,545
FY 2014-15 Final Appropriation	\$2,124,330	14.5	\$306,000	\$1,477,785	\$50,000	\$290,545
FY 2014-15 Other Legal Spending Authority	\$962,411	0.0	\$0	\$962,411	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$290,545)	0.0	\$0	\$0	\$0	(\$290,545)
FY 2014-15 Expenditure Authority	\$2,796,196	14.5	\$306,000	\$2,440,196	\$50,000	\$0
FY 2014-15 Actual Expenditures	\$1,925,942	8.8	\$306,000	\$1,619,942	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$870,254	5.7	\$0	\$820,254	\$50,000	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,229,824	15.5	\$411,494	\$1,477,785	\$50,000	\$290,545
FY 2015-16 Initial Appropriation	\$2,229,824	15.5	\$411,494	\$1,477,785	\$50,000	\$290,545
FY 2015-16 Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,229,824	0.0	\$411,494	\$1,477,785	\$50,000	\$290,545
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,229,824	15.5	\$411,494	\$1,477,785	\$50,000	\$290,545
TA-1 Salary Survey Base Building Adjustment	\$9,675	0.0	\$1,452	\$6,157	\$494	\$1,572
TA-2 Merit Pay Base Building Adjustment	\$3,864	0.0	\$883	\$2,347	\$98	\$536
FY 2016-17 Base Request	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2016-17 Governor's Budget Request	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2016-17 All Other Operating Allocation	\$2,243,363	0.0	\$413,829	\$1,486,289	\$50,592	\$292,653

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
GEAR UP						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2014-15 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2014-15 Other Legal Spending Authority	\$31,184,619	0.0	\$0	\$0	\$0	\$31,184,619
FY 2014-15 State Controller Information Only - Restriction	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
FY 2014-15 Total Compensation POTS Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$31,184,619	39.1	\$0	\$0	\$0	\$31,184,619
FY 2014-15 Actual Expenditures	\$6,620,644	40.0	\$0	\$0	\$0	\$6,620,644
FY 2014-15 Reversion (Overexpenditure)	\$24,563,975	(0.9)	\$0	\$0	\$0	\$24,563,975
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2015-16 Initial Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2015-16 Personal Services Allocation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Base Request	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Governor's Budget Request	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Personal Services Allocation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CU, Lease Purchase of Academic Facilities at Fitzsimons						
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,289,937	0.0	\$7,204,931	\$7,085,006	\$0	\$0
FY 2015-16 Initial Appropriation	\$14,289,937	0.0	\$7,204,931	\$7,085,006	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$14,289,937	0.0	\$7,204,931	\$7,085,006	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$14,289,937	0.0	\$7,204,931	\$7,085,006	\$0	\$0
TA-4 Lease Purchase Fitzsimons Adjustments	(\$34,726)	0.0	(\$34,726)	\$0	\$0	\$0
FY 2016-17 Base Request	\$14,255,211	0.0	\$7,170,205	\$7,085,006	\$0	\$0
FY 2016-17 Governor's Budget Request	\$14,255,211	0.0	\$7,170,205	\$7,085,006	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$14,255,211	0.0	\$7,170,205	\$7,085,006	\$0	\$0
Prosecution Fellowship Program						
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Base Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
(C) Special Purpose						
FY 2015-16 Initial Appropriation	\$25,497,257	54.6	\$7,972,921	\$11,493,891	\$739,900	\$5,290,545
FY 2016-17 Base Request	\$25,476,070	54.6	\$7,940,530	\$11,502,395	\$740,492	\$5,292,653
FY 2016-17 Governor's Budget Request	\$25,484,070	54.6	\$7,940,530	\$11,502,395	\$748,492	\$5,292,653

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Colorado Commission on Higher Education Financi						
(A) Need Based Grants						
(1) Need Based Grants						
Needs Based Grants						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$79,346,789	0.0	\$79,001,613	\$0	\$345,176	\$0
SB 14-001 College Affordability Act	\$30,000,000	0.0	\$30,000,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
FY 2014-15 Actual Expenditures	\$110,099,584	0.0	\$109,754,408	\$0	\$345,176	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$752,795)	0.0	(\$752,795)	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2016-17 Base Request	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
(A) Need Based Grants						
FY 2015-16 Initial Appropriation	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2016-17 Base Request	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Work Study						
(1) Work Study						
Work Study						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$16,432,328	0.0	\$16,432,328	\$0	\$0	\$0
SB 14-001 College Affordability Act	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$20,442,881	0.0	\$20,442,881	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$989,447	0.0	\$989,447	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Base Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
(B) Work Study						
FY 2015-16 Initial Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Base Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Merit Based Grants						
(1) Merit Based Grants						
Merit Based Grants						
FY 2014-15 Actual						
SB 14-001 College Affordability Act	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,010,052	0.0	\$5,010,052	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$10,052)	0.0	(\$10,052)	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
(C) Merit Based Grants						
FY 2015-16 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Special Purposes						
(1) Special Purposes						
Veterans'/Law Enforcement/POW Tuition Assistance						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$575,034	0.0	\$575,034	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$96,966	0.0	\$96,966	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$672,000	0.0	\$672,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
National Guard Tuition Assistance Fund						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$800,000	0.0	\$800,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Native American Students/Fort Lewis College						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,841,981	0.0	\$14,841,981	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$14,841,981	0.0	\$14,841,981	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$14,841,981	0.0	\$14,841,981	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$14,841,981	0.0	\$14,841,981	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2016-17 Base Request	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
R-02 Fort Lewis Native American Tuition Waiver	\$1,112,096	0.0	\$1,112,096	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$17,269,714	0.0	\$17,269,714	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$17,269,714	0.0	\$17,269,714	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Opportunity Scholarship Initiative Fund						
FY 2014-15 Actual						
HB 14-1384 Higher Education Tuition Assistance	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Other Legal Spending Authority*	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

*Note: The Colorado Opportunity Scholarship Initiative program also receives funding from the Colorado Opportunity Scholarship Initiative Fund, which is a continuously appropriated cash fund (29T0), as per section 23-3.3-1005 C.R.S.

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Career and Technical Education Tuition Assistance Program						
FY 2015-16 Initial Appropriation						
HB 15-1275 Career & Technical Education Concurrent Enrlmnt	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
(D) Special Purposes						
FY 2015-16 Initial Appropriation	\$23,079,618	0.0	\$23,079,618	\$0	\$0	\$0
FY 2016-17 Base Request	\$23,079,618	0.0	\$23,079,618	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$24,191,714	0.0	\$24,191,714	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. College Opportunity Fund Program						
(A) Stipends						
(1) Stipends						
Stipends for Public Students						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$259,232,202	0.0	\$259,232,202	\$0	\$0	\$0
SB 14-001 College Affordability Act	\$35,349,845	0.0	\$35,349,845	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$289,362,875	0.0	\$289,362,875	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$289,362,876	0.0	\$289,362,876	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
FY 2016-17 Base Request	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$12,935,515)	0.0	(\$12,935,515)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$281,646,532	0.0	\$281,646,532	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$281,646,532	0.0	\$281,646,532	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Stipends Eligible FTE Students - Private Institutions						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,343,895	0.0	\$1,343,895	\$0	\$0	\$0
SB 14-001 College Affordability Act	\$162,480	0.0	\$162,480	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$40,170)	0.0	(\$40,170)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,466,205	0.0	\$1,466,205	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,466,205	0.0	\$1,466,205	\$0	\$0	\$0
(A) Stipends						
FY 2015-16 Initial Appropriation	\$296,088,422	0.0	\$296,088,422	\$0	\$0	\$0
FY 2016-17 Base Request	\$296,088,422	0.0	\$296,088,422	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$283,112,737	0.0	\$283,112,737	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(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 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$265,098,397	0.0	\$265,098,397	\$0	\$0	\$0
SB 14-001 College Affordability Act	\$22,364,040	0.0	\$22,364,040	\$0	\$0	\$0
SB 14-211 Alzheimers Disease Center	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$292,931,609	0.0	\$292,931,609	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$292,931,609	0.0	\$292,931,609	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
HB 15-1274 Creation Of Career Pathways For Students	\$86,960	0.0	\$86,960	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$235,868,831	0.0	\$235,868,831	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$235,955,791	0.0	\$235,955,791	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$235,955,791	0.0	\$235,955,791	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$235,955,791	0.0	\$235,955,791	\$0	\$0	\$0
FY 2016-17 Base Request	\$235,955,791	0.0	\$235,955,791	\$0	\$0	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$3,070,369)	0.0	(\$3,070,369)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$232,885,422	0.0	\$232,885,422	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$232,885,422	0.0	\$232,885,422	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fee-for-Service Contracts/State Institutions/Specialty Educ.						
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
FY 2016-17 Base Request	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$3,176,021)	0.0	(\$3,176,021)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$112,957,776	0.0	\$112,957,776	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$112,957,776	0.0	\$112,957,776	\$0	\$0	\$0
(B) Fee-for-Service Contracts with State Institutions						
FY 2015-16 Initial Appropriation	\$352,089,588	0.0	\$352,089,588	\$0	\$0	\$0
FY 2016-17 Base Request	\$352,089,588	0.0	\$352,089,588	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$345,843,198	0.0	\$345,843,198	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards						
(A) Trustees of Adams State University						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$35,958,192	327.1	\$0	\$24,395,131	\$11,563,061	\$0
SB 14-001 College Affordability Act	\$1,274,227	0.0	\$0	\$0	\$1,274,227	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	(\$839,881)	0.0	\$0	(\$839,881)	\$0	\$0
FY 2014-15 Final Appropriation	\$36,392,538	327.1	\$0	\$23,555,250	\$12,837,288	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$36,392,538	327.1	\$0	\$23,555,250	\$12,837,288	\$0
FY 2014-15 Actual Expenditures	\$25,030,363	327.1	\$0	\$12,193,074	\$12,837,289	\$0
FY 2014-15 Reversion (Overexpenditure)	\$11,362,175	0.0	\$0	\$11,362,176	(\$1)	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$39,296,127	330.0	\$0	\$25,175,110	\$14,121,017	\$0
FY 2015-16 Initial Appropriation	\$39,296,127	330.0	\$0	\$25,175,110	\$14,121,017	\$0
FY 2015-16 Personal Services Allocation	\$0	330.0	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$39,296,127	0.0	\$0	\$25,175,110	\$14,121,017	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$39,296,127	330.0	\$0	\$25,175,110	\$14,121,017	\$0
FY 2016-17 Base Request	\$39,296,127	330.0	\$0	\$25,175,110	\$14,121,017	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$273,344)	0.0	\$0	\$0	(\$273,344)	\$0
FY 2016-17 Governor's Budget Request	\$39,022,783	330.0	\$0	\$25,175,110	\$13,847,673	\$0
FY 2016-17 All Other Operating Allocation	\$39,022,783	0.0	\$0	\$25,175,110	\$13,847,673	\$0
(A) Trustees of Adams State University						
FY 2015-16 Initial Appropriation	\$39,296,127	330.0	\$0	\$25,175,110	\$14,121,017	\$0
FY 2016-17 Base Request	\$39,296,127	330.0	\$0	\$25,175,110	\$14,121,017	\$0
FY 2016-17 Governor's Budget Request	\$39,022,783	330.0	\$0	\$25,175,110	\$13,847,673	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Trustees of Colorado Mesa University						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$78,715,069	657.9	\$0	\$58,873,818	\$19,841,251	\$0
SB 14-001 College Affordability Act	\$2,186,000	0.0	\$0	\$0	\$2,186,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	(\$3,260,620)	0.0	\$0	(\$3,260,620)	\$0	\$0
FY 2014-15 Final Appropriation	\$77,640,449	657.9	\$0	\$55,613,198	\$22,027,251	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$77,640,449	657.9	\$0	\$55,613,198	\$22,027,251	\$0
FY 2014-15 Actual Expenditures	\$60,556,588	657.9	\$0	\$38,529,337	\$22,027,251	\$0
FY 2014-15 Reversion (Overexpenditure)	\$17,083,861	0.0	\$0	\$17,083,861	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$83,808,850	695.3	\$0	\$59,343,494	\$24,465,356	\$0
FY 2015-16 Initial Appropriation	\$83,808,850	695.3	\$0	\$59,343,494	\$24,465,356	\$0
FY 2015-16 Personal Services Allocation	\$0	695.3	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$83,808,850	0.0	\$0	\$59,343,494	\$24,465,356	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$83,808,850	695.3	\$0	\$59,343,494	\$24,465,356	\$0
FY 2016-17 Base Request	\$83,808,850	695.3	\$0	\$59,343,494	\$24,465,356	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$811,798)	0.0	\$0	\$0	(\$811,798)	\$0
FY 2016-17 Governor's Budget Request	\$82,997,052	695.3	\$0	\$59,343,494	\$23,653,558	\$0
FY 2016-17 All Other Operating Allocation	\$82,997,052	0.0	\$0	\$59,343,494	\$23,653,558	\$0
(B) Trustees of Colorado Mesa University						
FY 2015-16 Initial Appropriation	\$83,808,850	695.3	\$0	\$59,343,494	\$24,465,356	\$0
FY 2016-17 Base Request	\$83,808,850	695.3	\$0	\$59,343,494	\$24,465,356	\$0
FY 2016-17 Governor's Budget Request	\$82,997,052	695.3	\$0	\$59,343,494	\$23,653,558	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Trustees of Metropolitan State College of Denver						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$147,263,314	1,347.6	\$0	\$107,905,891	\$39,357,423	\$0
SB 14-001 College Affordability Act	\$4,323,770	0.0	\$0	\$0	\$4,323,770	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,559,996	0.0	\$0	\$2,559,996	\$0	\$0
FY 2014-15 Final Appropriation	\$154,147,080	1,347.6	\$0	\$110,465,887	\$43,681,193	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$154,147,080	1,347.6	\$0	\$110,465,887	\$43,681,193	\$0
FY 2014-15 Actual Expenditures	\$143,271,566	1,347.6	\$0	\$99,590,373	\$43,681,193	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,875,514	0.0	\$0	\$10,875,514	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$165,285,709	1,362.6	\$0	\$115,132,310	\$50,153,399	\$0
FY 2015-16 Initial Appropriation	\$165,285,709	1,362.6	\$0	\$115,132,310	\$50,153,399	\$0
FY 2015-16 Personal Services Allocation	\$0	1,362.6	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$165,285,709	0.0	\$0	\$115,132,310	\$50,153,399	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$165,285,709	1,362.6	\$0	\$115,132,310	\$50,153,399	\$0
FY 2016-17 Base Request	\$165,285,709	1,362.6	\$0	\$115,132,310	\$50,153,399	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$464,832)	0.0	\$0	\$0	(\$464,832)	\$0
FY 2016-17 Governor's Budget Request	\$164,820,877	1,362.6	\$0	\$115,132,310	\$49,688,567	\$0
FY 2016-17 All Other Operating Allocation	\$164,820,877	0.0	\$0	\$115,132,310	\$49,688,567	\$0
(C) Trustees of Metropolitan State College of Denver						
FY 2015-16 Initial Appropriation	\$165,285,709	1,362.6	\$0	\$115,132,310	\$50,153,399	\$0
FY 2016-17 Base Request	\$165,285,709	1,362.6	\$0	\$115,132,310	\$50,153,399	\$0
FY 2016-17 Governor's Budget Request	\$164,820,877	1,362.6	\$0	\$115,132,310	\$49,688,567	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Trustees of Western State College						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$27,923,531	234.8	\$0	\$18,388,762	\$9,534,769	\$0
SB 14-001 College Affordability Act	\$1,050,678	0.0	\$0	\$0	\$1,050,678	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$370,030	0.0	\$0	\$370,030	\$0	\$0
FY 2014-15 Final Appropriation	\$29,344,239	234.8	\$0	\$18,758,792	\$10,585,447	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$29,344,239	234.8	\$0	\$18,758,792	\$10,585,447	\$0
FY 2014-15 Actual Expenditures	\$18,780,994	234.8	\$0	\$8,195,547	\$10,585,447	\$0
FY 2014-15 Reversion (Overexpenditure)	\$10,563,245	0.0	\$0	\$10,563,245	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$31,774,283	241.4	\$0	\$20,130,291	\$11,643,992	\$0
FY 2015-16 Initial Appropriation	\$31,774,283	241.4	\$0	\$20,130,291	\$11,643,992	\$0
FY 2015-16 Personal Services Allocation	\$0	241.4	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$31,774,283	0.0	\$0	\$20,130,291	\$11,643,992	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$31,774,283	241.4	\$0	\$20,130,291	\$11,643,992	\$0
FY 2016-17 Base Request	\$31,774,283	241.4	\$0	\$20,130,291	\$11,643,992	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$295,721)	0.0	\$0	\$0	(\$295,721)	\$0
FY 2016-17 Governor's Budget Request	\$31,478,562	241.4	\$0	\$20,130,291	\$11,348,271	\$0
FY 2016-17 All Other Operating Allocation	\$31,478,562	0.0	\$0	\$20,130,291	\$11,348,271	\$0
(D) Trustees of Western State College						
FY 2015-16 Initial Appropriation	\$31,774,283	241.4	\$0	\$20,130,291	\$11,643,992	\$0
FY 2016-17 Base Request	\$31,774,283	241.4	\$0	\$20,130,291	\$11,643,992	\$0
FY 2016-17 Governor's Budget Request	\$31,478,562	241.4	\$0	\$20,130,291	\$11,348,271	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Board of Governors, Colorado State University System						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$481,905,090	4,324.7	\$0	\$372,033,528	\$109,871,562	\$0
SB 14-001 College Affordability Act	\$12,106,921	0.0	\$0	\$0	\$12,106,921	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,818,603	0.0	\$0	\$2,818,603	\$0	\$0
FY 2014-15 Final Appropriation	\$496,830,614	4,324.7	\$0	\$374,852,131	\$121,978,483	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$496,830,614	4,324.7	\$0	\$374,852,131	\$121,978,483	\$0
FY 2014-15 Actual Expenditures	\$445,603,332	4,324.7	\$0	\$323,624,849	\$121,978,483	\$0
FY 2014-15 Reversion (Overexpenditure)	\$51,227,282	0.0	\$0	\$51,227,282	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$530,091,180	4,587.2	\$0	\$395,430,996	\$134,660,184	\$0
FY 2015-16 Initial Appropriation	\$530,091,180	4,587.2	\$0	\$395,430,996	\$134,660,184	\$0
FY 2015-16 Personal Services Allocation	\$0	4,587.2	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$530,091,180	0.0	\$0	\$395,430,996	\$134,660,184	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$530,091,180	4,587.2	\$0	\$395,430,996	\$134,660,184	\$0
FY 2016-17 Base Request	\$530,091,180	4,587.2	\$0	\$395,430,996	\$134,660,184	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$4,239,674)	0.0	\$0	\$0	(\$4,239,674)	\$0
FY 2016-17 Governor's Budget Request	\$525,851,506	4,587.2	\$0	\$395,430,996	\$130,420,510	\$0
FY 2016-17 All Other Operating Allocation	\$525,851,506	0.0	\$0	\$395,430,996	\$130,420,510	\$0
(E) Board of Governors, Colorado State University System						
FY 2015-16 Initial Appropriation	\$530,091,180	4,587.2	\$0	\$395,430,996	\$134,660,184	\$0
FY 2016-17 Base Request	\$530,091,180	4,587.2	\$0	\$395,430,996	\$134,660,184	\$0
FY 2016-17 Governor's Budget Request	\$525,851,506	4,587.2	\$0	\$395,430,996	\$130,420,510	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Trustees of Fort Lewis College						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$51,334,722	392.1	\$0	\$41,791,612	\$9,543,110	\$0
SB 14-001 College Affordability Act	\$1,051,494	0.0	\$0	\$0	\$1,051,494	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	(\$1,833,639)	0.0	\$0	(\$1,833,639)	\$0	\$0
FY 2014-15 Final Appropriation	\$50,552,577	392.1	\$0	\$39,957,973	\$10,594,604	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$50,552,577	392.1	\$0	\$39,957,973	\$10,594,604	\$0
FY 2014-15 Actual Expenditures	\$55,565,039	392.1	\$0	\$44,970,435	\$10,594,604	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$5,012,462)	0.0	\$0	(\$5,012,462)	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$53,409,825	415.0	\$0	\$41,587,403	\$11,822,422	\$0
FY 2015-16 Initial Appropriation	\$53,409,825	415.0	\$0	\$41,587,403	\$11,822,422	\$0
FY 2015-16 Personal Services Allocation	\$0	415.0	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$53,409,825	0.0	\$0	\$41,587,403	\$11,822,422	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$53,409,825	415.0	\$0	\$41,587,403	\$11,822,422	\$0
FY 2016-17 Base Request	\$53,409,825	415.0	\$0	\$41,587,403	\$11,822,422	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$566,851)	0.0	\$0	\$0	(\$566,851)	\$0
FY 2016-17 Governor's Budget Request	\$52,842,974	415.0	\$0	\$41,587,403	\$11,255,571	\$0
FY 2016-17 All Other Operating Allocation	\$52,842,974	0.0	\$0	\$41,587,403	\$11,255,571	\$0
(F) Trustees of Fort Lewis College						
FY 2015-16 Initial Appropriation	\$53,409,825	415.0	\$0	\$41,587,403	\$11,822,422	\$0
FY 2016-17 Base Request	\$53,409,825	415.0	\$0	\$41,587,403	\$11,822,422	\$0
FY 2016-17 Governor's Budget Request	\$52,842,974	415.0	\$0	\$41,587,403	\$11,255,571	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Regents of the University Of Colorado						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,018,675,773	7,402.3	\$0	\$868,388,514	\$150,287,259	\$0
SB 14-001 College Affordability Act	\$16,560,551	0.0	\$0	\$0	\$16,560,551	\$0
SB 14-211 Alzheimers Disease Center	\$250,000	0.0	\$0	\$0	\$250,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$46,932,991	0.0	\$0	\$46,932,991	\$0	\$0
FY 2014-15 Final Appropriation	\$1,082,419,315	7,402.3	\$0	\$915,321,505	\$167,097,810	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,082,419,315	7,402.3	\$0	\$915,321,505	\$167,097,810	\$0
FY 2014-15 Actual Expenditures	\$1,539,351,554	7,402.3	\$0	\$1,372,253,744	\$167,097,810	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$456,932,239)	0.0	\$0	(\$456,932,239)	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,148,537,561	7,825.2	\$0	\$963,921,894	\$184,615,667	\$0
FY 2015-16 Initial Appropriation	\$1,148,537,561	7,825.2	\$0	\$963,921,894	\$184,615,667	\$0
FY 2015-16 Personal Services Allocation	\$0	7,825.2	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,148,537,561	0.0	\$0	\$963,921,894	\$184,615,667	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,148,537,561	7,825.2	\$0	\$963,921,894	\$184,615,667	\$0
FY 2016-17 Base Request	\$1,148,537,561	7,825.2	\$0	\$963,921,894	\$184,615,667	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$4,084,269)	0.0	\$0	\$0	(\$4,084,269)	\$0
FY 2016-17 Governor's Budget Request	\$1,144,453,292	7,825.2	\$0	\$963,921,894	\$180,531,398	\$0
FY 2016-17 All Other Operating Allocation	\$1,144,453,292	0.0	\$0	\$963,921,894	\$180,531,398	\$0
(G) Regents of the University Of Colorado						
FY 2015-16 Initial Appropriation	\$1,148,537,561	7,825.2	\$0	\$963,921,894	\$184,615,667	\$0
FY 2016-17 Base Request	\$1,148,537,561	7,825.2	\$0	\$963,921,894	\$184,615,667	\$0
FY 2016-17 Governor's Budget Request	\$1,144,453,292	7,825.2	\$0	\$963,921,894	\$180,531,398	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Trustees of the Colorado School of Mines						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$137,365,558	848.6	\$0	\$120,549,221	\$16,816,337	\$0
SB 14-001 College Affordability Act	\$1,853,119	0.0	\$0	\$0	\$1,853,119	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	(\$4,958,723)	0.0	\$0	(\$4,958,723)	\$0	\$0
FY 2014-15 Final Appropriation	\$134,259,954	848.6	\$0	\$115,590,498	\$18,669,456	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$134,259,954	848.6	\$0	\$115,590,498	\$18,669,456	\$0
FY 2014-15 Actual Expenditures	\$0	848.6	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$134,259,954	0.0	\$0	\$115,590,498	\$18,669,456	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$143,037,105	878.5	\$0	\$122,489,777	\$20,547,328	\$0
FY 2015-16 Initial Appropriation	\$143,037,105	878.5	\$0	\$122,489,777	\$20,547,328	\$0
FY 2015-16 Personal Services Allocation	\$0	878.5	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$143,037,105	0.0	\$0	\$122,489,777	\$20,547,328	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$143,037,105	878.5	\$0	\$122,489,777	\$20,547,328	\$0
FY 2016-17 Base Request	\$143,037,105	878.5	\$0	\$122,489,777	\$20,547,328	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$391,387)	0.0	\$0	\$0	(\$391,387)	\$0
FY 2016-17 Governor's Budget Request	\$142,645,718	878.5	\$0	\$122,489,777	\$20,155,941	\$0
FY 2016-17 All Other Operating Allocation	\$142,645,718	0.0	\$0	\$122,489,777	\$20,155,941	\$0
(H) Trustees of the Colorado School of Mines						
FY 2015-16 Initial Appropriation	\$143,037,105	878.5	\$0	\$122,489,777	\$20,547,328	\$0
FY 2016-17 Base Request	\$143,037,105	878.5	\$0	\$122,489,777	\$20,547,328	\$0
FY 2016-17 Governor's Budget Request	\$142,645,718	878.5	\$0	\$122,489,777	\$20,155,941	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(I) University of Northern Colorado						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$126,679,807	1,247.1	\$0	\$93,030,447	\$33,649,360	\$0
SB 14-001 College Affordability Act	\$3,707,667	0.0	\$0	\$0	\$3,707,667	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	(\$7,545,275)	0.0	\$0	(\$7,545,275)	\$0	\$0
FY 2014-15 Final Appropriation	\$122,842,199	1,247.1	\$0	\$85,485,172	\$37,357,027	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$122,842,199	1,247.1	\$0	\$85,485,172	\$37,357,027	\$0
FY 2014-15 Actual Expenditures	\$152,319,637	1,247.1	\$0	\$114,962,610	\$37,357,027	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$29,477,438)	0.0	\$0	(\$29,477,438)	(\$0)	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$128,793,507	1,141.9	\$0	\$87,700,778	\$41,092,729	\$0
FY 2015-16 Initial Appropriation	\$128,793,507	1,141.9	\$0	\$87,700,778	\$41,092,729	\$0
FY 2015-16 Personal Services Allocation	\$0	1,141.9	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$128,793,507	0.0	\$0	\$87,700,778	\$41,092,729	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$128,793,507	1,141.9	\$0	\$87,700,778	\$41,092,729	\$0
FY 2016-17 Base Request	\$128,793,507	1,141.9	\$0	\$87,700,778	\$41,092,729	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$3,047,345)	0.0	\$0	\$0	(\$3,047,345)	\$0
FY 2016-17 Governor's Budget Request	\$125,746,162	1,141.9	\$0	\$87,700,778	\$38,045,384	\$0
FY 2016-17 All Other Operating Allocation	\$125,746,162	0.0	\$0	\$87,700,778	\$38,045,384	\$0
(I) University of Northern Colorado						
FY 2015-16 Initial Appropriation	\$128,793,507	1,141.9	\$0	\$87,700,778	\$41,092,729	\$0
FY 2016-17 Base Request	\$128,793,507	1,141.9	\$0	\$87,700,778	\$41,092,729	\$0
FY 2016-17 Governor's Budget Request	\$125,746,162	1,141.9	\$0	\$87,700,778	\$38,045,384	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(J) State Board for Comm Colleges and Occupational Ed System						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$406,205,926	6,240.5	\$0	\$282,339,459	\$123,866,467	\$0
SB 14-001 College Affordability Act	\$13,599,458	0.0	\$0	\$0	\$13,599,458	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	(\$9,541,139)	0.0	\$0	(\$9,541,139)	\$0	\$0
FY 2014-15 Final Appropriation	\$410,264,245	6,240.5	\$0	\$272,798,320	\$137,465,925	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$410,264,245	6,240.5	\$0	\$272,798,320	\$137,465,925	\$0
FY 2014-15 Actual Expenditures	\$391,605,827	6,240.5	\$0	\$254,139,938	\$137,465,889	\$0
FY 2014-15 Reversion (Overexpenditure)	\$18,658,418	0.0	\$0	\$18,658,382	\$36	\$0
FY 2015-16 Initial Appropriation						
HB 15-1274 Creation Of Career Pathways For Students	\$86,960	0.0	\$0	\$0	\$86,960	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$430,355,127	5,935.4	\$0	\$276,892,546	\$153,462,581	\$0
FY 2015-16 Initial Appropriation	\$430,442,087	5,935.4	\$0	\$276,892,546	\$153,549,541	\$0
FY 2015-16 Personal Services Allocation	\$0	5,935.4	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$430,442,087	0.0	\$0	\$276,892,546	\$153,549,541	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$430,442,087	5,935.4	\$0	\$276,892,546	\$153,549,541	\$0
FY 2016-17 Base Request	\$430,442,087	5,935.4	\$0	\$276,892,546	\$153,549,541	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$5,006,684)	0.0	\$0	\$0	(\$5,006,684)	\$0
FY 2016-17 Governor's Budget Request	\$425,435,403	5,935.4	\$0	\$276,892,546	\$148,542,857	\$0
FY 2016-17 All Other Operating Allocation	\$425,435,403	0.0	\$0	\$276,892,546	\$148,542,857	\$0
(J) State Board for Comm Colleges and Occupational Ed						
FY 2015-16 Initial Appropriation	\$430,442,087	5,935.4	\$0	\$276,892,546	\$153,549,541	\$0
FY 2016-17 Base Request	\$430,442,087	5,935.4	\$0	\$276,892,546	\$153,549,541	\$0
FY 2016-17 Governor's Budget Request	\$425,435,403	5,935.4	\$0	\$276,892,546	\$148,542,857	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Local District Junior College Grants						
(A) Local District Junior College Grants						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$13,299,594	0.0	\$12,650,325	\$649,269	\$0	\$0
SB 14-001 College Affordability Act	\$1,394,266	0.0	\$1,394,266	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$14,693,860	0.0	\$14,044,591	\$649,269	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$14,044,591	0.0	\$0	\$14,044,591	\$0	\$0
FY 2014-15 Expenditure Authority	\$28,738,451	0.0	\$14,044,591	\$14,693,860	\$0	\$0
FY 2014-15 Actual Expenditures	\$9,831,214	0.0	\$9,831,214	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$18,907,237	0.0	\$4,213,377	\$14,693,860	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Mountain College						
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,452,827	0.0	\$7,143,039	\$309,788	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,452,827	0.0	\$7,143,039	\$309,788	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$7,452,827	0.0	\$7,143,039	\$309,788	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$7,452,827	0.0	\$7,143,039	\$309,788	\$0	\$0
FY 2016-17 Base Request	\$7,452,827	0.0	\$7,143,039	\$309,788	\$0	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$221,099)	0.0	(\$221,099)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,231,728	0.0	\$6,921,940	\$309,788	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$7,231,728	0.0	\$6,921,940	\$309,788	\$0	\$0
Aims Community College						
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,797,792	0.0	\$8,446,176	\$351,616	\$0	\$0
FY 2015-16 Initial Appropriation	\$8,797,792	0.0	\$8,446,176	\$351,616	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$8,797,792	0.0	\$8,446,176	\$351,616	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$8,797,792	0.0	\$8,446,176	\$351,616	\$0	\$0
FY 2016-17 Base Request	\$8,797,792	0.0	\$8,446,176	\$351,616	\$0	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$261,000)	0.0	(\$261,000)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$8,536,792	0.0	\$8,185,176	\$351,616	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$8,536,792	0.0	\$8,185,176	\$351,616	\$0	\$0
(A) Local District Junior College Grants						
FY 2015-16 Initial Appropriation	\$16,250,619	0.0	\$15,589,215	\$661,404	\$0	\$0
FY 2016-17 Base Request	\$16,250,619	0.0	\$15,589,215	\$661,404	\$0	\$0
FY 2016-17 Governor's Budget Request	\$15,768,520	0.0	\$15,107,116	\$661,404	\$0	\$0

Department of Higher Education

FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education						
(A) Administrative Costs						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$900,000	9.0	\$0	\$0	\$900,000	\$0
SB 14-001 College Affordability Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2014-15 Actual Expenditures	\$712,839	9.0	\$0	\$0	\$712,839	\$0
FY 2014-15 Reversion (Overexpenditure)	\$187,161	0.0	\$0	\$0	\$187,161	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$900,000	0.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Base Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Governor's Budget Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 All Other Operating Allocation	\$900,000	0.0	\$0	\$0	\$900,000	\$0
(A) Administrative Costs						
FY 2015-16 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Base Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Governor's Budget Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(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 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
FY 2014-15 Final Appropriation	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
FY 2014-15 Actual Expenditures	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Initial Appropriation	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 All Other Operating Allocation	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2016-17 Base Request	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2016-17 Governor's Budget Request	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2016-17 All Other Operating Allocation	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
(B) State Assistance for Career and Technical Education						
FY 2015-16 Initial Appropriation	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2016-17 Base Request	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2016-17 Governor's Budget Request	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Area Vocational School Support						
(1) Area Vocational School Support						
Area Vocational School Support						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,091,845	0.0	\$8,091,845	\$0	\$0	\$0
SB 14-001 College Affordability Act	\$891,849	0.0	\$891,849	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$8,983,694	0.0	\$0	\$8,983,694	\$0	\$0
FY 2014-15 Expenditure Authority	\$17,967,388	0.0	\$8,983,694	\$8,983,694	\$0	\$0
FY 2014-15 Actual Expenditures	\$13,197,071	0.0	\$13,197,071	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,770,317	0.0	(\$4,213,377)	\$8,983,694	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Base Request	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
R-01 Base Reduction for Public Colleges & Universities	(\$295,826)	0.0	(\$295,826)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,675,895	0.0	\$9,675,895	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$9,675,895	0.0	\$9,675,895	\$0	\$0	\$0
(C) Area Vocational School Support						
FY 2015-16 Initial Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Base Request	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$9,675,895	0.0	\$9,675,895	\$0	\$0	\$0

Department of Higher Education

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Sponsored Programs						
(1) Administration						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2014-15 Final Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2014-15 Other Legal Spending Authority	\$2,220,227	0.0	\$0	\$0	\$0	\$2,220,227
FY 2014-15 State Controller Information Only - Restriction	(\$2,220,227)	0.0	\$0	\$0	\$0	(\$2,220,227)
FY 2014-15 Expenditure Authority	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2014-15 Actual Expenditures	\$2,100,956	23.0	\$0	\$0	\$0	\$2,100,956
FY 2014-15 Reversion (Overexpenditure)	\$119,271	0.0	\$0	\$0	\$0	\$119,271
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2015-16 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2015-16 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$2,220,227	0.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Governor's Budget Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 All Other Operating Allocation	\$2,220,227	0.0	\$0	\$0	\$0	\$2,220,227
(D) Sponsored Programs						
FY 2015-16 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Governor's Budget Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Programs						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2014-15 Final Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2014-15 Other Legal Spending Authority	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2014-15 State Controller Information Only - Restriction	(\$13,353,751)	0.0	\$0	\$0	\$0	(\$13,353,751)
FY 2014-15 Expenditure Authority	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2014-15 Actual Expenditures	\$13,113,664	0.0	\$0	\$0	\$0	\$13,113,664
FY 2014-15 Reversion (Overexpenditure)	\$240,087	0.0	\$0	\$0	\$0	\$240,087
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2015-16 Initial Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2015-16 All Other Operating Allocation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Base Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Governor's Budget Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 All Other Operating Allocation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
(D) Sponsored Programs						
FY 2015-16 Initial Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Base Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Governor's Budget Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Colorado First Customized Job Training						
(1) Colorado First Customized Job Training						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
FY 2014-15 Final Appropriation	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
FY 2014-15 Actual Expenditures	\$2,247,724	0.0	\$0	\$0	\$2,247,724	\$0
FY 2014-15 Reversion (Overexpenditure)	\$477,298	0.0	\$0	\$0	\$477,298	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Base Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Governor's Budget Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
(E) Colorado First Customized Job Training						
FY 2015-16 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Base Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Governor's Budget Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

Department of Higher Education

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Auraria Higher Education Center						
(A) Administrative Costs						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$19,300,000	177.8	\$0	\$0	\$19,300,000	\$0
FY 2014-15 Final Appropriation	\$19,300,000	177.8	\$0	\$0	\$19,300,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$19,300,000	177.8	\$0	\$0	\$19,300,000	\$0
FY 2014-15 Actual Expenditures	\$18,376,048	177.8	\$0	\$0	\$18,376,048	\$0
FY 2014-15 Reversion (Overexpenditure)	\$923,952	0.0	\$0	\$0	\$923,952	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2015-16 Initial Appropriation	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2015-16 Personal Services Allocation	\$0	188.0	\$0	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$19,879,000	0.0	\$0	\$0	\$19,879,000	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
TA-5 AHEC Base Building Adjustment	\$397,580	0.0	\$0	\$0	\$397,580	\$0
FY 2016-17 Base Request	\$20,276,580	188.0	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Governor's Budget Request	\$20,276,580	188.0	\$0	\$0	\$20,276,580	\$0
FY 2016-17 All Other Operating Allocation	\$20,276,580	0.0	\$0	\$0	\$20,276,580	\$0
(A) Administrative Costs						
FY 2015-16 Initial Appropriation	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2016-17 Base Request	\$20,276,580	188.0	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Governor's Budget Request	\$20,276,580	188.0	\$0	\$0	\$20,276,580	\$0

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**09. History Colorado
(A) Central Administration**

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2015-16 Initial Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2015-16 Personal Services Allocation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2016-17 Base Request	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2016-17 Governor's Budget Request	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2016-17 Personal Services Allocation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342

Facilities Management

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2016-17 Base Request	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0

Department of Higher Education

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase of Colorado History Museum						
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Personal Services Allocation	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
TA-6 Lease Purchase Colorado History Museum Adjustment	(\$20)	0.0	\$0	(\$20)	\$0	\$0
FY 2016-17 Base Request	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Personal Services Allocation	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
(A) Central Administration						
FY 2015-16 Initial Appropriation	\$6,190,427	19.5	\$0	\$6,074,085	\$0	\$116,342
FY 2016-17 Base Request	\$6,190,407	19.5	\$0	\$6,074,065	\$0	\$116,342
FY 2016-17 Governor's Budget Request	\$6,190,407	19.5	\$0	\$6,074,065	\$0	\$116,342

Department of Higher Education

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) History Colorado Museums						
(1) History Colorado Museums						
History Colorado Center						
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2015-16 Initial Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2015-16 Personal Services Allocation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
TA-1 Salary Survey Base Building Adjustment	\$2,393	0.0	\$0	\$2,393	\$0	\$0
TA-2 Merit Pay Base Building Adjustment	\$2,393	0.0	\$0	\$2,393	\$0	\$0
FY 2016-17 Base Request	\$4,716,645	56.4	\$0	\$4,642,668	\$0	\$73,977
FY 2016-17 Governor's Budget Request	\$4,716,645	56.4	\$0	\$4,642,668	\$0	\$73,977
FY 2016-17 Personal Services Allocation	\$4,716,645	56.4	\$0	\$4,642,668	\$0	\$73,977

Department of Higher Education

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community Museums						
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Base Request	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
(B) History Colorado Museums						
FY 2015-16 Initial Appropriation	\$5,917,584	70.9	\$0	\$5,843,607	\$0	\$73,977
FY 2016-17 Base Request	\$5,922,370	70.9	\$0	\$5,848,393	\$0	\$73,977
FY 2016-17 Governor's Budget Request	\$5,922,370	70.9	\$0	\$5,848,393	\$0	\$73,977

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Office of Archeology and Historic Preservation

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2015-16 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2015-16 Personal Services Allocation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
TA-1 Salary Survey Base Building Adjustment	\$839	0.0	\$0	\$0	\$0	\$839
TA-2 Merit Pay Base Building Adjustment	\$839	0.0	\$0	\$0	\$0	\$839
FY 2016-17 Base Request	\$1,629,929	23.0	\$0	\$844,120	\$0	\$785,809
FY 2016-17 Governor's Budget Request	\$1,629,929	23.0	\$0	\$844,120	\$0	\$785,809
FY 2016-17 Personal Services Allocation	\$1,629,929	23.0	\$0	\$844,120	\$0	\$785,809

(C) Office of Archeology and Historic Preservation

FY 2015-16 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2016-17 Base Request	\$1,629,929	23.0	\$0	\$844,120	\$0	\$785,809
FY 2016-17 Governor's Budget Request	\$1,629,929	23.0	\$0	\$844,120	\$0	\$785,809

Department of Higher Education

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) State Historical Fund Program

(1) State Historical Fund Program

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2015-16 Personal Services Allocation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2016-17 Base Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0

Statewide Preservation Grants

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2016-17 Base Request	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Gaming Cities Distributions						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0
FY 2014-15 Final Appropriation	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$295,061	0.0	\$0	\$295,061	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,695,061	0.0	\$0	\$4,695,061	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,695,061	0.0	\$0	\$4,695,061	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Personal Services Allocation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Base Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
(D) State Historical Fund Program						
FY 2015-16 Initial Appropriation	\$14,103,303	18.0	\$0	\$14,103,303	\$0	\$0
FY 2016-17 Base Request	\$14,103,303	18.0	\$0	\$14,103,303	\$0	\$0
FY 2016-17 Governor's Budget Request	\$14,103,303	18.0	\$0	\$14,103,303	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Cumbres and Toltec Railroad Commission						
(1) Cumbres and Toltec Railroad Commission						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
FY 2014-15 Final Appropriation	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
FY 2014-15 Actual Expenditures	\$548,434	0.0	\$513,434	\$35,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,090,066	0.0	\$781,566	\$308,500	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
TA-10 Cumbres Toltec Base Adjustment, per FN 19 in SB13-230	(\$1,421,000)	0.0	(\$1,092,500)	(\$328,500)	\$0	\$0
FY 2016-17 Base Request	\$202,500	0.0	\$202,500	\$0	\$0	\$0
HC-01 Investment in Cumbres & Toltec Railroad Sustainability	\$1,421,000	0.0	\$1,092,500	\$328,500	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
(E) Cumbres and Toltec Railroad Commission						
FY 2015-16 Initial Appropriation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
FY 2016-17 Base Request	\$202,500	0.0	\$202,500	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Line Items Prior to Restructure in FY 2015-16						
(1) Line Items Prior to Restructure in FY 2015-16						
Sponsored Programs						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2014-15 Final Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2014-15 Other Legal Spending Authority	\$240,635	0.0	\$0	\$0	\$0	\$240,635
FY 2014-15 State Controller Information Only - Restriction	(\$230,000)	0.0	\$0	\$0	\$0	(\$230,000)
FY 2014-15 Expenditure Authority	\$260,635	3.5	\$0	\$20,000	\$0	\$240,635
FY 2014-15 Actual Expenditures	\$213,055	3.5	\$0	(\$0)	\$0	\$213,055
FY 2014-15 Reversion (Overexpenditure)	\$47,580	0.0	\$0	\$20,000	\$0	\$27,580
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Auxiliary Programs

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
FY 2014-15 Final Appropriation	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,926,563	14.5	\$0	\$1,926,563	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$160	0.0	\$0	\$160	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Preservation Grant Program						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$13,000,000	18.0	\$0	\$13,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$13,000,000	18.0	\$0	\$13,000,000	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$8,061,076	0.0	\$0	\$8,061,076	\$0	\$0
FY 2014-15 Expenditure Authority	\$21,061,076	18.0	\$0	\$21,061,076	\$0	\$0
FY 2014-15 Actual Expenditures	\$8,542,068	18.0	\$0	\$8,542,068	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$12,519,008	0.0	\$0	\$12,519,008	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Society Museums and Preservation Operations

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,947,815	95.4	\$0	\$8,237,291	\$0	\$710,524
FY 2014-15 Final Appropriation	\$8,947,815	95.4	\$0	\$8,237,291	\$0	\$710,524
FY 2014-15 Other Legal Spending Authority	\$4,463,077	0.0	\$0	\$3,121,000	\$0	\$1,342,077
FY 2014-15 State Controller Information Only - Restriction	(\$710,524)	0.0	\$0	\$0	\$0	(\$710,524)
FY 2014-15 Total Compensation POTS Transfers	\$1,446,014	0.0	\$0	\$1,446,014	\$0	\$0
FY 2014-15 Expenditure Authority	\$14,146,382	95.4	\$0	\$12,804,305	\$0	\$1,342,077
FY 2014-15 Actual Expenditures	\$13,536,158	95.4	\$0	\$12,733,012	\$0	\$803,146
FY 2014-15 Reversion (Overexpenditure)	\$610,224	0.0	\$0	\$71,293	\$0	\$538,931
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

(F) Line Items Prior to Restructure in FY 2015-16						
FY 2016-17 Governor's Budget Request		0.0	\$0	\$0	\$0	\$0