

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Department Administrative Office	\$1,363,255	0.0	\$117,689	\$747,096	\$498,470	\$0
02. Colorado Commission on Higher Education	\$14,880,251	82.2	\$1,092,770	\$3,892,841	\$3,273,996	\$6,620,644
03. Colorado Commission on Higher Education Financial A	\$155,090,892	0.0	\$152,424,356	\$2,321,360	\$345,176	\$0
04. College Opportunity Fund Program	\$583,800,859	0.0	\$583,800,859	\$0	\$0	\$0
05. Governing Boards	\$2,748,576,447	23,022.7	\$0	\$2,169,602,578	\$578,973,869	\$0
06. Local District Junior College Grants	\$14,044,591	0.0	\$14,044,591	\$0	\$0	\$0
07. Division of Occupational Education	\$29,636,220	32.0	\$8,983,694	\$0	\$28,741,957	(\$8,089,431)
08. Auraria Higher Education Center	\$18,376,048	177.8	\$0	\$0	\$18,376,048	\$0
09. History Colorado	\$29,458,897	131.4	\$513,434	\$27,931,722	\$0	\$1,013,741
FY 2014-15 Total Actual Expenditures	\$3,595,227,459	23,446.1	\$760,977,393	\$2,204,495,596	\$630,209,516	(\$455,046)
FY 2015-16 Actual Expenditures						
01. Department Administrative Office	\$1,252,872	0.0	\$0	\$745,392	\$507,479	\$0
02. Colorado Commission on Higher Education	\$37,152,984	92.4	\$8,299,371	\$18,566,784	\$3,691,663	\$6,595,166
03. Colorado Commission on Higher Education Financial Aid	\$178,239,069	0.0	\$173,666,995	\$4,572,074	\$0	\$0
04. College Opportunity Fund Program	\$648,178,009	0.0	\$648,178,009	\$0	\$0	\$0
05. Governing Boards	\$2,780,035,447	23,412.5	\$0	\$2,159,307,252	\$620,728,195	\$0
06. Local District Junior College Grants	\$31,178,430	0.0	\$15,589,215	\$15,589,215	\$0	\$0
07. Division of Occupational Education	\$66,320,552	32.0	\$9,971,721	\$9,971,721	\$30,652,117	\$15,724,994
08. Auraria Higher Education Center	\$18,852,754	188.0	\$0	\$0	\$18,852,754	\$0
09. History Colorado	\$28,906,688	131.4	\$361,646	\$27,164,550	\$0	\$1,380,493
FY 2015-16 Total Actual Expenditures	\$3,790,116,806	23,856.3	\$856,066,957	\$2,235,916,989	\$674,432,208	\$23,700,653

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation						
01. Department Administrative Office	\$4,019,555	0.0	\$24,498	\$2,237,647	\$1,085,974	\$671,436
02. Colorado Commission on Higher Education	\$120,646,597	92.7	\$20,585,921	\$78,880,235	\$15,887,788	\$5,292,653
03. Colorado Commission on Higher Education Financial Aid	\$175,289,308	0.0	\$175,203,345	\$0	\$85,963	\$0
04. College Opportunity Fund Program	\$648,365,016	0.0	\$648,365,016	\$0	\$0	\$0
05. Governing Boards	\$3,002,116,592	24,044.7	\$0	\$2,355,194,951	\$646,921,641	\$0
06. Local District Junior College Grants	\$16,368,747	0.0	\$15,589,215	\$779,532	\$0	\$0
07. Division of Occupational Education	\$56,585,062	32.0	\$9,971,721	\$0	\$31,039,363	\$15,573,978
08. Auraria Higher Education Center	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
09. History Colorado	\$32,389,545	131.4	\$1,295,000	\$30,120,095	\$0	\$974,450
FY 2016-17 Total Initial Appropriation	\$4,076,057,002	24,491.4	\$871,034,716	\$2,467,212,460	\$715,297,309	\$22,512,517
FY 2017-18 Governor's Budget Request						
01. Department Administrative Office	\$5,189,541	0.0	\$69,931	\$2,964,556	\$1,351,008	\$804,046
02. Colorado Commission on Higher Education	\$125,370,034	92.7	\$25,469,268	\$74,001,302	\$20,606,811	\$5,292,653
03. Colorado Commission on Higher Education Financial Aid	\$179,171,330	0.0	\$179,085,367	\$0	\$85,963	\$0
04. College Opportunity Fund Program	\$664,446,510	0.0	\$664,446,510	\$0	\$0	\$0
05. Governing Boards	\$3,126,624,939	24,044.7	\$0	\$2,463,660,294	\$662,964,645	\$0
06. Local District Junior College Grants	\$16,753,826	0.0	\$15,974,294	\$779,532	\$0	\$0
07. Division of Occupational Education	\$56,831,380	32.0	\$10,218,039	\$0	\$31,039,363	\$15,573,978
08. Auraria Higher Education Center	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0
09. History Colorado	\$33,978,587	131.4	\$2,884,044	\$30,120,093	\$0	\$974,450
FY 2017-18 Total Governor's Budget Request	\$4,229,859,322	24,491.4	\$898,147,453	\$2,571,525,777	\$737,540,965	\$22,645,127