

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office						
Health, Life, And Dental						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,526,429	0.0	\$5,119	\$842,980	\$260,229	\$418,101
FY 2016-17 Initial Appropriation	\$1,526,429	0.0	\$5,119	\$842,980	\$260,229	\$418,101
TA-1 2017-18 Health, Life and Dental Adjustments	\$414,799	0.0	\$19,862	\$239,340	\$103,062	\$52,535
FY 2017-18 Base Request	\$1,941,228	0.0	\$24,981	\$1,082,320	\$363,291	\$470,636
FY 2017-18 Governor's Budget Request	\$1,941,228	0.0	\$24,981	\$1,082,320	\$363,291	\$470,636
Short-term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,161	0.0	\$353	\$11,635	\$3,568	\$4,605
FY 2016-17 Initial Appropriation	\$20,161	0.0	\$353	\$11,635	\$3,568	\$4,605
TA-2 Short-term Disability Adjustments	\$2,260	0.0	\$284	\$1,061	\$797	\$118
FY 2017-18 Base Request	\$22,421	0.0	\$637	\$12,696	\$4,365	\$4,723
FY 2017-18 Governor's Budget Request	\$22,421	0.0	\$637	\$12,696	\$4,365	\$4,723
Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$552,761	0.0	\$9,563	\$318,025	\$100,157	\$125,016
FY 2016-17 Initial Appropriation	\$552,761	0.0	\$9,563	\$318,025	\$100,157	\$125,016
TA-3 Amortization Equalization Disbursement Adjustment	\$59,179	0.0	\$7,817	\$28,495	\$18,968	\$3,899
FY 2017-18 Base Request	\$611,940	0.0	\$17,380	\$346,520	\$119,125	\$128,915
FY 2017-18 Governor's Budget Request	\$611,940	0.0	\$17,380	\$346,520	\$119,125	\$128,915

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$547,001	0.0	\$9,463	\$314,711	\$99,113	\$123,714
FY 2016-17 Initial Appropriation	\$547,001	0.0	\$9,463	\$314,711	\$99,113	\$123,714
TA-4 Suppl Amortization Equalization Disbursement Adjustment	\$64,939	0.0	\$7,917	\$31,809	\$20,012	\$5,201
FY 2017-18 Base Request	\$611,940	0.0	\$17,380	\$346,520	\$119,125	\$128,915
FY 2017-18 Governor's Budget Request	\$611,940	0.0	\$17,380	\$346,520	\$119,125	\$128,915
Salary Survey						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
TA-5 Salary Survey Adjustment	\$336,345	0.0	\$9,553	\$190,459	\$65,476	\$70,857
FY 2017-18 Base Request	\$336,345	0.0	\$9,553	\$190,459	\$65,476	\$70,857
FY 2017-18 Governor's Budget Request	\$336,345	0.0	\$9,553	\$190,459	\$65,476	\$70,857
Workers' Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
FY 2016-17 Initial Appropriation	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
TA-6 2017-18 Workers Compensation Adjustments	(\$15,027)	0.0	\$0	(\$19,916)	\$4,889	\$0
FY 2017-18 Base Request	\$70,295	0.0	\$0	\$49,680	\$20,615	\$0
FY 2017-18 Governor's Budget Request	\$70,295	0.0	\$0	\$49,680	\$20,615	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
FY 2016-17 Initial Appropriation	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
TA-7 Legal Services Adjustment	\$1,885	0.0	\$0	\$520	\$1,365	\$0
FY 2017-18 Base Request	\$44,467	0.0	\$0	\$12,271	\$32,196	\$0
FY 2017-18 Governor's Budget Request	\$44,467	0.0	\$0	\$12,271	\$32,196	\$0
Administrative Law Judge Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,475	0.0	\$0	\$7,475	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,475	0.0	\$0	\$7,475	\$0	\$0
TA-8 2017-18 Administrative Law Judge Adjustments	\$543	0.0	\$0	\$543	\$0	\$0
FY 2017-18 Base Request	\$8,018	0.0	\$0	\$8,018	\$0	\$0
NP-01 Resources for Administrative Courts	\$76	0.0	\$0	\$76	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,094	0.0	\$0	\$8,094	\$0	\$0
Payment To Risk Management And Property Funds						
HB 16-1405 FY 2016-17 General Appropriation Act	\$128,967	0.0	\$0	\$121,074	\$7,893	\$0
FY 2016-17 Initial Appropriation	\$128,967	0.0	\$0	\$121,074	\$7,893	\$0
TA-9 2017-18 Risk Management Adjustments	\$5,542	0.0	\$0	\$3,372	\$2,170	\$0
FY 2017-18 Base Request	\$134,509	0.0	\$0	\$124,446	\$10,063	\$0
FY 2017-18 Governor's Budget Request	\$134,509	0.0	\$0	\$124,446	\$10,063	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
FY 2016-17 Initial Appropriation	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
TA-10 2017-18 Lease Base Adjustment	\$7,989	0.0	\$0	\$1,598	\$6,391	\$0
FY 2017-18 Base Request	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
FY 2017-18 Governor's Budget Request	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
Payments to OIT						
HB 16-1405 FY 2016-17 General Appropriation Act	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
FY 2016-17 Initial Appropriation	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
TA-11 2017-18 Payments to OIT Adjustments	\$268,408	0.0	\$0	\$247,879	\$20,529	\$0
FY 2017-18 Base Request	\$661,802	0.0	\$0	\$590,460	\$71,342	\$0
NP-02 OIT Secure Colorado	\$13,488	0.0	\$0	\$8,514	\$4,974	\$0
NP-03 OIT Deskside Staffing	\$5,394	0.0	\$0	\$5,394	\$0	\$0
FY 2017-18 Governor's Budget Request	\$680,684	0.0	\$0	\$604,368	\$76,316	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
FY 2016-17 Initial Appropriation	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
TA-12 2017-18 CORE Operations Adjustments	\$4,166	0.0	\$0	(\$12,235)	\$16,401	\$0
FY 2017-18 Base Request	\$162,811	0.0	\$0	\$74,222	\$88,589	\$0
FY 2017-18 Governor's Budget Request	\$162,811	0.0	\$0	\$74,222	\$88,589	\$0
01. Department Administrative Office Subtotal						
FY 2016-17 Initial Appropriation	\$4,019,555	0.0	\$24,498	\$2,237,647	\$1,085,974	\$671,436
FY 2017-18 Base Request	\$5,170,583	0.0	\$69,931	\$2,950,572	\$1,346,034	\$804,046
FY 2017-18 Governor's Budget Request	\$5,189,541	0.0	\$69,931	\$2,964,556	\$1,351,008	\$804,046

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Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Colorado Commission on Higher Education

Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
FY 2016-17 Initial Appropriation	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
TA-13 Annualize HB15-1274	(\$200,000)	0.0	\$0	\$0	(\$200,000)	\$0
FY 2017-18 Base Request	\$3,064,440	30.0	\$0	\$247,469	\$2,816,971	\$0
FY 2017-18 Governor's Budget Request	\$3,064,440	30.0	\$0	\$247,469	\$2,816,971	\$0

Division Of Private Occupational Schools

HB 16-1405 FY 2016-17 General Appropriation Act	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Initial Appropriation	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2017-18 Base Request	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2017-18 Governor's Budget Request	\$656,642	7.8	\$0	\$656,642	\$0	\$0

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Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Western Interstate Commission For Higher Education (WICHE)						
HB 16-1405 FY 2016-17 General Appropriation Act	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2016-17 Initial Appropriation	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2017-18 Base Request	\$145,000	0.0	\$0	\$0	\$145,000	\$0
R-5 Western Interstate Commission on Higher Ed Dues Inc	\$4,000	0.0	\$0	\$0	\$4,000	\$0
FY 2017-18 Governor's Budget Request	\$149,000	0.0	\$0	\$0	\$149,000	\$0
WICHE - Optometry						
HB 16-1405 FY 2016-17 General Appropriation Act	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 Initial Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2017-18 Base Request	\$399,000	0.0	\$0	\$0	\$399,000	\$0
R-4 WICHE PSEP Optometry Restoration	\$44,125	0.0	\$0	\$0	\$44,125	\$0
FY 2017-18 Governor's Budget Request	\$443,125	0.0	\$0	\$0	\$443,125	\$0
Higher Education Competitive Research Authority						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Base Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2016-17 Initial Appropriation	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2017-18 Base Request	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2017-18 Governor's Budget Request	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
Colorado Geological Survey at Colorado School of Mines						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2016-17 Initial Appropriation	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2017-18 Base Request	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2017-18 Governor's Budget Request	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
GEAR UP						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Initial Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Base Request	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Governor's Budget Request	\$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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,255,211	0.0	\$7,249,326	\$7,005,885	\$0	\$0
FY 2016-17 Initial Appropriation	\$14,255,211	0.0	\$7,249,326	\$7,005,885	\$0	\$0
TA-14 Lease Purchase Fitzsimons Adjustment	\$6,564	0.0	\$12,449	(\$5,885)	\$0	\$0
FY 2017-18 Base Request	\$14,261,775	0.0	\$7,261,775	\$7,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$14,261,775	0.0	\$7,261,775	\$7,000,000	\$0	\$0
Prosecution Fellowship Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2017-18 Base Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0
Higher Education Federal Mineral Lease Revenues Fund for COP						
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
TA-15 HED FLM Revenues Fund Adjustment	\$4,870,898	0.0	\$4,870,898	\$0	\$0	\$0
FY 2017-18 Base Request	\$16,996,073	0.0	\$16,996,073	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,996,073	0.0	\$16,996,073	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase of Academic Facilities						
HB 16-1405 FY 2016-17 General Appropriation Act	\$17,775,175	0.0	\$0	\$5,650,000	\$12,125,175	\$0
FY 2016-17 Initial Appropriation	\$17,775,175	0.0	\$0	\$5,650,000	\$12,125,175	\$0
TA-16 Lease Purchase 23-19.9-102, C.R.S. COP Adjustment	(\$2,150)	0.0	\$0	(\$4,873,048)	\$4,870,898	\$0
FY 2017-18 Base Request	\$17,773,025	0.0	\$0	\$776,952	\$16,996,073	\$0
FY 2017-18 Governor's Budget Request	\$17,773,025	0.0	\$0	\$776,952	\$16,996,073	\$0
Enrollment/Tuition and Stipend Contingency						
HB 16-1405 FY 2016-17 General Appropriation Act	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2017-18 Base Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
Rural Teacher Recruitment, Retention, and Professional Development						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 16-104 Incentives To Build Number Of Rural Teachers	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2017-18 Base Request	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$441,095	0.3	\$441,095	\$0	\$0	\$0

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Institute of Cannabis Research at CSU-Pueblo						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 16-191 Marijuana Research Marijuana Tax Cash Fund	\$900,000	0.0	\$0	\$900,000	\$0	
FY 2016-17 Initial Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2017-18 Base Request	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$900,000	0.0	\$0	\$900,000	\$0	\$0

02. Colorado Commission on Higher Education Subtotal						
FY 2016-17 Initial Appropriation	\$120,646,597	92.7	\$20,585,921	\$78,880,235	\$15,887,788	\$5,292,653
FY 2017-18 Base Request	\$125,321,909	92.7	\$25,469,268	\$74,001,302	\$20,558,686	\$5,292,653
FY 2017-18 Governor's Budget Request	\$125,370,034	92.7	\$25,469,268	\$74,001,302	\$20,606,811	\$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 Financial Aid						
Needs Based Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
FY 2016-17 Initial Appropriation	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
FY 2017-18 Base Request	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
R-1 Operating Request for Public Colleges and Universities	\$3,793,722	0.0	\$3,793,722	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$128,364,454	0.0	\$128,278,491	\$0	\$85,963	\$0
Work Study						
HB 16-1405 FY 2016-17 General Appropriation Act	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2017-18 Base Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2017-18 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
Merit Based Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Veterans'/Law Enforcement/POW Tuition Assistance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0
National Guard Tuition Assistance Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
FY 2017-18 Base Request	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
R-3 Fort Lewis Native American Tuition Waiver	\$88,300	0.0	\$88,300	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$17,452,548	0.0	\$17,452,548	\$0	\$0	\$0
Colorado Opportunity Scholarship Initiative Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Career and Technical Education Tuition Assistance Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
03. Colorado Commission on Higher Education Financial Aid Subtotal						
FY 2016-17 Initial Appropriation	\$175,289,308	0.0	\$175,203,345	\$0	\$85,963	\$0
FY 2017-18 Base Request	\$175,289,308	0.0	\$175,203,345	\$0	\$85,963	\$0
FY 2017-18 Governor's Budget Request	\$179,171,330	0.0	\$179,085,367	\$0	\$85,963	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. College Opportunity Fund Program

Stipends for Public Students

HB 16-1405 FY 2016-17 General Appropriation Act	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
FY 2017-18 Base Request	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
R-1 Operating Request for Public Colleges and Universities	\$1,896,967	0.0	\$1,896,967	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$291,259,844	0.0	\$291,259,844	\$0	\$0	\$0

Stipends Eligible FTE Students - Private Institutions

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
R-1 Operating Request for Public Colleges and Universities	\$38,490	0.0	\$38,490	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,481,865	0.0	\$1,481,865	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fee-for-Service Contracts With State Institutions						
HB 16-1405 FY 2016-17 General Appropriation Act	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
FY 2017-18 Base Request	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
R-1 Operating Request for Public Colleges and Universities	\$11,257,650	0.0	\$11,257,650	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$252,068,162	0.0	\$252,068,162	\$0	\$0	\$0
Fee-for-Service Contracts/State Institutions/Specialty Educ.						
HB 16-1405 FY 2016-17 General Appropriation Act	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
FY 2017-18 Base Request	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
R-1 Operating Request for Public Colleges and Universities	\$2,888,387	0.0	\$2,888,387	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$119,299,679	0.0	\$119,299,679	\$0	\$0	\$0
Limited Purpose Fee-for-Service Contracts with State Inst.						
HB 16-1405 FY 2016-17 General Appropriation Act	\$86,960	0.0	\$86,960	\$0	\$0	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2017-18 Base Request	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$336,960	0.0	\$336,960	\$0	\$0	\$0
04. College Opportunity Fund Program Subtotal						
FY 2016-17 Initial Appropriation	\$648,365,016	0.0	\$648,365,016	\$0	\$0	\$0
FY 2017-18 Base Request	\$648,365,016	0.0	\$648,365,016	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$664,446,510	0.0	\$664,446,510	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards						
Trustees of Adams State College						
HB 16-1405 FY 2016-17 General Appropriation Act	\$40,723,138	331.6	\$0	\$26,646,778	\$14,076,360	\$0
FY 2016-17 Initial Appropriation	\$40,723,138	331.6	\$0	\$26,646,778	\$14,076,360	\$0
FY 2017-18 Base Request	\$40,723,138	331.6	\$0	\$26,646,778	\$14,076,360	\$0
R-1 Operating Request for Public Colleges and Universities:	\$183,603	0.0	\$0	\$0	\$183,603	\$0
R-2 Tuition Spending Authority Increase	\$1,243,358	0.0	\$0	\$1,243,358	\$0	\$0
FY 2017-18 Governor's Budget Request	\$42,150,099	331.6	\$0	\$27,890,136	\$14,259,963	\$0
Trustees of Colorado Mesa University						
HB 16-1405 FY 2016-17 General Appropriation Act	\$97,559,817	705.8	\$0	\$73,279,088	\$24,280,729	\$0
FY 2016-17 Initial Appropriation	\$97,559,817	705.8	\$0	\$73,279,088	\$24,280,729	\$0
FY 2017-18 Base Request	\$97,559,817	705.8	\$0	\$73,279,088	\$24,280,729	\$0
R-1 Operating Request for Public Colleges and Universities:	\$1,670,432	0.0	\$0	\$0	\$1,670,432	\$0
R-2 Tuition Spending Authority Increase	\$4,009,647	0.0	\$0	\$4,009,647	\$0	\$0
FY 2017-18 Governor's Budget Request	\$103,239,896	705.8	\$0	\$77,288,735	\$25,951,161	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Trustees of Metropolitan State College of Denver						
HB 16-1405 FY 2016-17 General Appropriation Act	\$172,582,069	1,453.2	\$0	\$121,167,068	\$51,415,001	\$0
FY 2016-17 Initial Appropriation	\$172,582,069	1,453.2	\$0	\$121,167,068	\$51,415,001	\$0
FY 2017-18 Base Request	\$172,582,069	1,453.2	\$0	\$121,167,068	\$51,415,001	\$0
R-1 Operating Request for Public Colleges and Universities	\$211,602	0.0	\$0	\$0	\$211,602	\$0
R-2 Tuition Spending Authority Increase	\$7,188,111	0.0	\$0	\$7,188,111	\$0	\$0
FY 2017-18 Governor's Budget Request	\$179,981,782	1,453.2	\$0	\$128,355,179	\$51,626,603	\$0
Trustees of Western State College						
HB 16-1405 FY 2016-17 General Appropriation Act	\$34,543,650	248.1	\$0	\$23,008,723	\$11,534,927	\$0
FY 2016-17 Initial Appropriation	\$34,543,650	248.1	\$0	\$23,008,723	\$11,534,927	\$0
FY 2017-18 Base Request	\$34,543,650	248.1	\$0	\$23,008,723	\$11,534,927	\$0
R-1 Operating Request for Public Colleges and Universities	\$286,970	0.0	\$0	\$0	\$286,970	\$0
R-2 Tuition Spending Authority Increase	\$980,317	0.0	\$0	\$980,317	\$0	\$0
FY 2017-18 Governor's Budget Request	\$35,810,937	248.1	\$0	\$23,989,040	\$11,821,897	\$0
Board of Governors of the Colorado State University System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$619,485,003	4,856.2	\$0	\$484,966,696	\$134,518,307	\$0
FY 2016-17 Initial Appropriation	\$619,485,003	4,856.2	\$0	\$484,966,696	\$134,518,307	\$0
FY 2017-18 Base Request	\$619,485,003	4,856.2	\$0	\$484,966,696	\$134,518,307	\$0
R-1 Operating Request for Public Colleges and Universities	\$3,892,219	0.0	\$0	\$0	\$3,892,219	\$0
R-2 Tuition Spending Authority Increase	\$23,057,191	0.0	\$0	\$23,057,191	\$0	\$0
FY 2017-18 Governor's Budget Request	\$646,434,413	4,856.2	\$0	\$508,023,887	\$138,410,526	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Trustees of Fort Lewis College						
HB 16-1405 FY 2016-17 General Appropriation Act	\$58,111,091	430.4	\$0	\$46,629,891	\$11,481,200	\$0
FY 2016-17 Initial Appropriation	\$58,111,091	430.4	\$0	\$46,629,891	\$11,481,200	\$0
FY 2017-18 Base Request	\$58,111,091	430.4	\$0	\$46,629,891	\$11,481,200	\$0
R-1 Operating Request for Public Colleges and Universities:	\$303,739	0.0	\$0	\$0	\$303,739	\$0
R-2 Tuition Spending Authority Increase	\$2,137,651	0.0	\$0	\$2,137,651	\$0	\$0
FY 2017-18 Governor's Budget Request	\$60,552,481	430.4	\$0	\$48,767,542	\$11,784,939	\$0
Regents of the University Of Colorado						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,206,559,576	7,982.3	\$0	\$1,020,126,890	\$186,432,686	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$2,972,504	0.0	\$0	\$2,972,504	\$0	\$0
HB 16-1453 Colorado Cybersecurity Initiative	\$7,932,020	0.0	\$0	\$7,932,020	\$0	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$100,000	0.0	\$0	\$0	\$100,000	\$0
FY 2016-17 Initial Appropriation	\$1,217,564,100	7,982.3	\$0	\$1,031,031,414	\$186,532,686	\$0
TA-17 Annualize HB16-1453 Cybersecurity Initiative	(\$7,932,020)	0.0	\$0	(\$7,932,020)	\$0	\$0
FY 2017-18 Base Request	\$1,209,632,080	7,982.3	\$0	\$1,023,099,394	\$186,532,686	\$0
R-1 Operating Request for Public Colleges and Universities:	\$7,785,541	0.0	\$0	\$0	\$7,785,541	\$0
R-2 Tuition Spending Authority Increase	\$46,565,987	0.0	\$0	\$46,565,987	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,263,983,608	7,982.3	\$0	\$1,069,665,381	\$194,318,227	\$0

*The Department is requesting a footnote and endnote to create transparency for the transfers between the University of Colorado and the Department of Health Care Policy and Financing for Federal Medicaid match, as per 23-18-304 (1)(c). The requested footnote and endnote language is included as an appendix to the reconciliation report

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Trustees of the Colorado School of Mines						
HB 16-1405 FY 2016-17 General Appropriation Act	\$167,618,512	896.8	\$0	\$146,979,462	\$20,639,050	\$0
FY 2016-17 Initial Appropriation	\$167,618,512	896.8	\$0	\$146,979,462	\$20,639,050	\$0
FY 2017-18 Base Request	\$167,618,512	896.8	\$0	\$146,979,462	\$20,639,050	\$0
R-1 Operating Request for Public Colleges and Universities	\$845,656	0.0	\$0	\$0	\$845,656	\$0
R-2 Tuition Spending Authority Increase	\$6,692,372	0.0	\$0	\$6,692,372	\$0	\$0
FY 2017-18 Governor's Budget Request	\$175,156,540	896.8	\$0	\$153,671,834	\$21,484,706	\$0
University of Northern Colorado						
HB 16-1405 FY 2016-17 General Appropriation Act	\$146,081,024	1,136.5	\$0	\$107,042,790	\$39,038,234	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$75,000	0.0	\$0	\$0	\$75,000	\$0
FY 2016-17 Initial Appropriation	\$146,156,024	1,136.5	\$0	\$107,042,790	\$39,113,234	\$0
FY 2017-18 Base Request	\$146,156,024	1,136.5	\$0	\$107,042,790	\$39,113,234	\$0
R-1 Operating Request for Public Colleges and Universities	\$484,174	0.0	\$0	\$0	\$484,174	\$0
R-2 Tuition Spending Authority Increase	\$5,702,857	0.0	\$0	\$5,702,857	\$0	\$0
FY 2017-18 Governor's Budget Request	\$152,343,055	1,136.5	\$0	\$112,745,647	\$39,597,408	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
State Board for Comm Colleges and Occupational Ed System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$447,698,188	6,003.8	\$0	\$294,443,041	\$153,255,147	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$75,000	0.0	\$0	\$0	\$75,000	
FY 2016-17 Initial Appropriation	\$447,773,188	6,003.8	\$0	\$294,443,041	\$153,330,147	\$0
FY 2017-18 Base Request	\$447,773,188	6,003.8	\$0	\$294,443,041	\$153,330,147	\$0
R-1 Operating Request for Public Colleges and Universities	\$379,068	0.0	\$0	\$0	\$379,068	\$0
R-2 Tuition Spending Authority Increase	\$18,819,872	0.0	\$0	\$18,819,872	\$0	\$0
FY 2017-18 Governor's Budget Request	\$466,972,128	6,003.8	\$0	\$313,262,913	\$153,709,215	\$0
05. Governing Boards Subtotal						
FY 2016-17 Initial Appropriation	\$3,002,116,592	24,044.7	\$0	\$2,355,194,951	\$646,921,641	\$0
FY 2017-18 Base Request	\$2,994,184,572	24,044.7	\$0	\$2,347,262,931	\$646,921,641	\$0
FY 2017-18 Governor's Budget Request	\$3,126,624,939	24,044.7	\$0	\$2,463,660,294	\$662,964,645	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Local District Junior College Grants						
Colorado Mountain College						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,508,926	0.0	\$7,143,039	\$365,887	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,508,926	0.0	\$7,143,039	\$365,887	\$0	\$0
FY 2017-18 Base Request	\$7,508,926	0.0	\$7,143,039	\$365,887	\$0	\$0
R-1 Operating Request for Public Colleges and Universities:	\$176,445	0.0	\$176,445	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,685,371	0.0	\$7,319,484	\$365,887	\$0	\$0
Aims Community College						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,859,821	0.0	\$8,446,176	\$413,645	\$0	\$0
FY 2016-17 Initial Appropriation	\$8,859,821	0.0	\$8,446,176	\$413,645	\$0	\$0
FY 2017-18 Base Request	\$8,859,821	0.0	\$8,446,176	\$413,645	\$0	\$0
R-1 Operating Request for Public Colleges and Universities:	\$208,634	0.0	\$208,634	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,068,455	0.0	\$8,654,810	\$413,645	\$0	\$0
06. Local District Junior College Grants Subtotal						
FY 2016-17 Initial Appropriation	\$16,368,747	0.0	\$15,589,215	\$779,532	\$0	\$0
FY 2017-18 Base Request	\$16,368,747	0.0	\$15,589,215	\$779,532	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,753,826	0.0	\$15,974,294	\$779,532	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Division of Occupational Education

Administrative Costs

HB 16-1405 FY 2016-17 General Appropriation Act	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2017-18 Base Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2017-18 Governor's Budget Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0

State Assistance for Career and Technical Education

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Initial Appropriation	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2017-18 Base Request	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2017-18 Governor's Budget Request	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Area Vocational School Support						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2017-18 Base Request	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
R-1 Operating Request for Public Colleges and Universities	\$246,318	0.0	\$246,318	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2017-18 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2017-18 Governor's Budget Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Initial Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2017-18 Base Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2017-18 Governor's Budget Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
Colorado First Customized Job Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Base Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Governor's Budget Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
07. Division of Occupational Education Subtotal						
FY 2016-17 Initial Appropriation	\$56,585,062	32.0	\$9,971,721	\$0	\$31,039,363	\$15,573,978
FY 2017-18 Base Request	\$56,585,062	32.0	\$9,971,721	\$0	\$31,039,363	\$15,573,978
FY 2017-18 Governor's Budget Request	\$56,831,380	32.0	\$10,218,039	\$0	\$31,039,363	\$15,573,978

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Auraria Higher Education Center

Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Initial Appropriation	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
TA-18 AHEC Base Adjustment	\$1,216,595	0.0	\$0	\$0	\$1,216,595	\$0
FY 2017-18 Base Request	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Governor's Budget Request	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0

08. Auraria Higher Education Center Subtotal						
FY 2016-17 Initial Appropriation	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2017-18 Base Request	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Governor's Budget Request	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado						
Central Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2016-17 Initial Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2017-18 Base Request	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2017-18 Governor's Budget Request	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
Facilities Management						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2017-18 Base Request	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
HC-2 Realignment of History Colorado Long Bill Line Items	(\$306,475)	0.0	\$0	(\$306,475)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,527,450	7.5	\$0	\$1,527,450	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase of Colorado History Museum						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
TA-19 Lease Purchase of Colorado History Museum Adjustment	(\$2)	0.0	\$0	(\$2)	\$0	\$0
FY 2017-18 Base Request	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
History Colorado Center						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2016-17 Initial Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2017-18 Base Request	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
HC-1 Revitalization Funding for Community Museums	\$0	(6.0)	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,711,859	50.4	\$0	\$4,637,882	\$0	\$73,977
Community Museums						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2017-18 Base Request	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
HC-1 Revitalization Funding for Community Museums	\$1,589,044	6.0	\$1,589,044	\$0	\$0	\$0
HC-2 Realignment of History Colorado Long Bill Line Items	\$306,475	0.0	\$0	\$306,475	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,101,244	20.5	\$1,589,044	\$1,512,200	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Museum Exhibits						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
HB 16-1352 History Colorado Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	
FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Office of Archeology and Historic Preservation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2016-17 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2017-18 Base Request	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2017-18 Governor's Budget Request	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2017-18 Base Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Preservation Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2017-18 Base Request	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
Gaming Cities Distributions						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Cumbres and Toltec Railroad Commission						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2017-18 Base Request	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
09. History Colorado Subtotal						
FY 2016-17 Initial Appropriation	\$32,389,545	131.4	\$1,295,000	\$30,120,095	\$0	\$974,450
FY 2017-18 Base Request	\$32,389,543	131.4	\$1,295,000	\$30,120,093	\$0	\$974,450
FY 2017-18 Governor's Budget Request	\$33,978,587	131.4	\$2,884,044	\$30,120,093	\$0	\$974,450

New Footnote and Letternote for the University of Colorado's Specialty Education Fee For Service Contract Distribution, as per 23-18-304 (1)(c)

In 2016, HB 16-1408 changed State statute to allow for appropriations for specialty education program (SEP) fee for service contracts to the Health Sciences Center campus at the University of Colorado to be used for Medicaid reimbursement. As a result, University of Colorado School of Medicine (UCSOM) faculty physicians are now statutorily eligible for reimbursements under the Medicaid Upper Payment Limit (UPL). The Department will transfer a portion of the University of Colorado's specialty education fee for service contract funds to the Department of Health Care Financing and Policy (HCPF) – as opposed to being sent directly to the University of Colorado – in FY 2018 in order to receive the reimbursement.

HCPF submitted the State Plan Amendment (SPA) to gain CMS approval for a UCSOM Upper Payment Limit methodology on September 30, 2016. Based on prior experience with CMS, HCPF believes the SPA could be approved as soon as July 1, 2017. Once the SPA is approved and an interagency agreement is entered into by UCSOM and HCPF, the Department can then send funds designated for the University of Colorado's SEP to HCPF to draw down federal funding under the Medicaid program. However, because the exact timeline for SPA approval is unknowable, the Department would require a footnote and letternote to give it flexibility in distributing the SEP funds to either HCPF, if the SPA is approved, or to UCSOM, if the SPA is not approved in FY 2018.

Whether or not the SPA is approved, CDHE will send a portion of UCSOM's SEP contract to HCPF to fund 1.0 FTE to administer the SPA process. If the SPA is approved in FY 2018, an additional amount from the SEP contract will be sent to HCPF for administrative resources to support the interagency agreement which includes funding additional 2.0 FTE, a contractor to assist with the UPL payment calculations and for the Colorado Commission on Family Medicine to fund an additional resident per year for the first three years, totaling to three additional residents in FY 2020 and ongoing.

New Footnote:

Upon approval of the State Plan Amendment, the Department of Higher Education shall distribute the approved amount to the Department of Health Care Policy and Financing in FY 2017-18, pursuant to 23-18-304, (1)(c), C.R.S.

If the State Plan Amendment is not approved in FY 2017-18 the Department of Higher Education shall distribute the funding for the administrative costs at the Department of Health Care Policy and Financing and the remainder to the University of Colorado.

New Letternote:

Of this amount, \$60,400,000 of the Fee-for-service Contracts with State Institutions for Specialty Education Programs appropriation designated for the Governing Boards, Regents of the University of Colorado, may be provided as payments to the Department of Health Care Policy and Financing for administration of and eligible payment for health services provided by medical faculty of the health science center campus at the University of Colorado, pursuant 23-18-304, (1)(c), C.R.S.