

Department of Higher Education

FY 2017-18

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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,477,269	0.0	\$0	\$885,006	\$256,321	\$335,942
FY 2014-15 Adjustment to Appropriation	(\$1,477,269)	0.0	\$0	(\$885,006)	(\$256,321)	(\$335,942)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$1,902,038	0.0	\$0	\$1,144,173	\$349,353	\$408,512
Allocation of Centrally Appropriated Line Items	(\$1,493,526)	0.0	\$0	(\$1,144,173)	(\$349,353)	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$408,512)	0.0	\$0	\$0	\$0	(\$408,512)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 Personal Services Allocation	\$1,526,429	0.0	\$5,119	\$842,980	\$260,229	\$418,101
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$1,941,228	0.0	\$24,981	\$1,082,320	\$363,291	\$470,636

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$23,373	0.0	\$0	\$14,332	\$3,691	\$5,350
FY 2014-15 Adjustment to Appropriation	(\$23,373)	0.0	\$0	(\$14,332)	(\$3,691)	(\$5,350)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,965	0.0	\$0	\$16,856	\$4,319	\$4,790
FY 2015-16 Final Appropriation	\$25,965	0.0	\$0	\$16,856	\$4,319	\$4,790
Allocation of Centrally Appropriated Line Items	(\$21,175)	0.0	\$0	(\$16,856)	(\$4,319)	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$4,790)	0.0	\$0	\$0	\$0	(\$4,790)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 Personal Services Allocation	\$20,161	0.0	\$353	\$11,635	\$3,568	\$4,605
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$22,421	0.0	\$637	\$12,696	\$4,365	\$4,723

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$432,278	0.0	\$0	\$264,719	\$68,381	\$99,178
FY 2014-15 Adjustment to Appropriation	(\$432,278)	0.0	\$0	(\$264,719)	(\$68,381)	(\$99,178)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$534,843	0.0	\$0	\$347,174	\$88,956	\$98,713
FY 2015-16 Final Appropriation	\$534,843	0.0	\$0	\$347,174	\$88,956	\$98,713
Allocation of Centrally Appropriated Line Items	(\$436,130)	0.0	\$0	(\$347,174)	(\$88,956)	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$98,713)	0.0	\$0	\$0	\$0	(\$98,713)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 Personal Services Allocation	\$552,761	0.0	\$9,563	\$318,025	\$100,157	\$125,016
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$405,261	0.0	\$0	\$248,174	\$64,107	\$92,980
FY 2014-15 Adjustment to Appropriation	(\$405,261)	0.0	\$0	(\$248,174)	(\$64,107)	(\$92,980)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$516,610	0.0	\$0	\$335,338	\$85,924	\$95,348
FY 2015-16 Final Appropriation	\$516,610	0.0	\$0	\$335,338	\$85,924	\$95,348
Allocation of Centrally Appropriated Line Items	(\$421,262)	0.0	\$0	(\$335,338)	(\$85,924)	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$95,348)	0.0	\$0	\$0	\$0	(\$95,348)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 Personal Services Allocation	\$547,001	0.0	\$9,463	\$314,711	\$99,113	\$123,714
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$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
Salary Survey						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$226,207	0.0	\$0	\$118,595	\$45,302	\$62,310
FY 2014-15 Adjustment to Appropriation	(\$226,207)	0.0	\$0	(\$118,595)	(\$45,302)	(\$62,310)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$133,092	0.0	\$0	\$86,399	\$22,138	\$24,555
FY 2015-16 Final Appropriation	\$133,092	0.0	\$0	\$86,399	\$22,138	\$24,555
Allocation of Centrally Appropriated Line Items	(\$108,537)	0.0	\$0	(\$86,399)	(\$22,138)	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$24,555)	0.0	\$0	\$0	\$0	(\$24,555)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$336,345	0.0	\$9,553	\$190,459	\$65,476	\$70,857

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$149,056	0.0	\$0	\$101,034	\$17,765	\$30,257
FY 2014-15 Adjustment to Appropriation	(\$149,056)	0.0	\$0	(\$101,034)	(\$17,765)	(\$30,257)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$123,247	0.0	\$0	\$79,317	\$20,270	\$23,660
FY 2015-16 Final Appropriation	\$123,247	0.0	\$0	\$79,317	\$20,270	\$23,660
Allocation of Centrally Appropriated Line Items	(\$99,587)	0.0	\$0	(\$79,317)	(\$20,270)	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$23,660)	0.0	\$0	\$0	\$0	(\$23,660)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$108,732	0.0	\$0	\$99,427	\$9,305	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
FY 2015-16 Final Appropriation	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
FY 2015-16 Actual Expenditures	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 Personal Services Allocation	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$62,572	0.0	\$18,216	\$12,240	\$32,116	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
FY 2015-16 Final Appropriation	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
FY 2015-16 Actual Expenditures	\$41,302	0.0	\$0	\$11,747	\$29,555	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,263	0.0	\$0	\$0	\$1,263	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 All Other Operating Allocation	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$44,467	0.0	\$0	\$12,271	\$32,196	\$0

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Administrative Law Judge Services						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,654	0.0	\$0	\$2,654	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 All Other Operating Allocation	\$7,475	0.0	\$0	\$7,475	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$8,094	0.0	\$0	\$8,094	\$0	\$0

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Payment To Risk Management And Property Funds						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$131,534	0.0	\$0	\$128,964	\$2,570	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
FY 2015-16 Final Appropriation	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
FY 2015-16 Actual Expenditures	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 All Other Operating Allocation	\$128,967	0.0	\$0	\$121,074	\$7,893	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$134,509	0.0	\$0	\$124,446	\$10,063	\$0

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Leased Space						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$535,514	0.0	\$0	\$107,102	\$428,412	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
FY 2015-16 Final Appropriation	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
FY 2015-16 Actual Expenditures	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 All Other Operating Allocation	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$358,208	0.0	\$120	\$347,961	\$10,127	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$408,002	0.0	\$0	\$396,578	\$11,424	\$0
FY 2015-16 Final Appropriation	\$408,002	0.0	\$0	\$396,578	\$11,424	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$408,002	0.0	\$0	\$396,578	\$11,424	\$0
FY 2015-16 Actual Expenditures	\$408,001	0.0	\$0	\$396,577	\$11,424	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 All Other Operating Allocation	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$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
COFRS Modernization						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$166,006	0.0	\$99,353	\$49,806	\$16,847	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$166,006	0.0	\$99,353	\$49,806	\$16,847	\$0
FY 2014-15 Actual Expenditures	\$166,006	0.0	\$99,353	\$49,806	\$16,847	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$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
CORE Operations						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0
FY 2015-16 Final Appropriation	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0
FY 2015-16 Actual Expenditures	\$74,699	0.0	\$0	\$58,699	\$16,000	\$0
FY 2015-16 Reversion (Overexpenditure)	\$21,021	0.0	\$0	\$19,566	\$1,455	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 All Other Operating Allocation	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$162,811	0.0	\$0	\$74,222	\$88,589	\$0
(A) Administrative Office						
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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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado Commission on Higher Education						
(A) Administration						
(1) Administration						
Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$3,184,152	29.9	\$786,770	\$234,318	\$2,163,064	\$0
FY 2014-15 Adjustment to Appropriation	\$455,567	0.0	\$0	\$0	\$455,567	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$3,174,169	30.0	\$326,450	\$252,364	\$2,595,355	\$0
Allocation of Centrally Appropriated Line Items	\$625,316	0.0	\$0	\$94,868	\$530,448	\$0
Rollforwards	(\$208,806)	0.0	\$0	\$0	(\$208,806)	\$0
FY 2015-16 Expenditure Authority	\$3,590,679	30.0	\$326,450	\$347,232	\$2,916,997	\$0
FY 2015-16 Actual Expenditures	\$3,486,891	30.0	\$326,450	\$243,490	\$2,916,951	\$0
FY 2015-16 Reversion (Overexpenditure)	\$103,788	0.0	\$0	\$103,742	\$46	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 Personal Services Allocation	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$3,064,440	30.0	\$0	\$247,469	\$2,816,971	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
(A) Administration						
FY 2016-17 Initial Appropriation	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$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

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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						
(1) Division of Private Occupational Schools						
Division Of Private Occupational Schools						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$657,555	7.8	\$0	\$657,555	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$200,275	0.0	\$0	\$200,275	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-186 Yoga Teacher Training Priate 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 Final Appropriation	\$662,745	7.8	\$0	\$662,745	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$128,241	0.0	\$0	\$128,241	\$0	\$0
FY 2015-16 Expenditure Authority	\$790,986	7.8	\$0	\$790,986	\$0	\$0
FY 2015-16 Actual Expenditures	\$731,150	7.8	\$0	\$731,150	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$59,836	0.0	\$0	\$59,836	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$656,642	7.8	\$0	\$656,642	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$656,642	7.8	\$0	\$656,642	\$0	\$0
(B) Division of Private Occupational Schools						
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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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)						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2015-16 Final Appropriation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2015-16 Expenditure Authority	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2015-16 Actual Expenditures	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$145,000	0.0	\$0	\$0	\$145,000	\$0
<i>FY 2017-18 Request</i>						
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 Increase	\$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
FY 2017-18 All Other Operating Allocation	\$149,000	0.0	\$0	\$0	\$149,000	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
WICHE - Optometry						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2015-16 Final Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2015-16 Expenditure Authority	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2015-16 Actual Expenditures	\$393,300	0.0	\$0	\$0	\$393,300	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,700	0.0	\$0	\$0	\$5,700	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$443,125	0.0	\$0	\$0	\$443,125	\$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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2015-16 Final Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,632,208	0.0	\$0	\$1,632,208	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,167,792*	0.0	\$0	\$1,167,792	\$0	\$0

*The Higher Education Competitive Research Authority expends matching funds for federal grants on a quarterly basis as opportunities are available to Colorado's public research institutions. Cash funding spending authority expended reflects matching grant amounts awarded for federal grants to public research institutions in the given fiscal year.

FY 2016-17 Initial Appropriation

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 2016-17 All Other Operating Allocation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0

FY 2017-18 Request

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
FY 2017-18 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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2014-15 Adjustment to Appropriation	(\$131,100)	0.0	\$0	(\$131,100)	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$153,900	0.0	\$0	\$0	\$153,900	\$0
FY 2014-15 Actual Expenditures	\$153,900	0.0	\$0	\$0	\$153,900	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2015-16 Final Appropriation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2015-16 Expenditure Authority	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2015-16 Actual Expenditures	\$153,900	0.0	\$0	\$0	\$153,900	\$0
FY 2015-16 Reversion (Overexpenditure)	\$131,100	0.0	\$0	\$131,100*	\$0	\$0

* Cash funds for this line item come from CSU and were fed by CSU to an institutional accounting unit in CORE for FY 2015 and 2016, as opposed to the accounting unit for "Veterinary School Program Needs". Expenditures will be fed to the "Veterinary School Program Needs" accounting unit beginning in FY 2017.

FY 2016-17 Initial Appropriation

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 2016-17 All Other Operating Allocation	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$285,000	0.0	\$0	\$133,950	\$151,050	\$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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,124,330	14.5	\$306,000	\$1,477,785	\$50,000	\$290,545
FY 2014-15 Adjustment to Appropriation	\$671,866	0.0	\$0	\$962,411	\$0	(\$290,545)
FY 2014-15 Final Expenditure Authority	\$2,796,196	14.5	\$306,000	\$2,440,196	\$50,000	\$0
FY 2014-15 Actual Expenditures	\$1,940,631	8.8	\$306,000	\$1,634,631	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$855,565	5.7	\$0	\$805,565	\$50,000	\$0
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$2,229,824	15.5	\$411,494	\$1,477,785	\$50,000	\$290,545
Allocation of Centrally Appropriated Line Items	\$172,556	0.0	\$0	\$132,044	\$40,512	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$1,201,301	0.0	\$0	\$1,201,301	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,603,681	15.5	\$411,494	\$2,811,130	\$90,512	\$290,545
FY 2015-16 Actual Expenditures	\$2,355,414	15.5	\$411,494	\$1,669,999	\$90,512	\$183,409
FY 2015-16 Reversion (Overexpenditure)	\$1,248,267	0.0	\$0	\$1,141,131	\$0	\$107,136
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,243,363	0.0	\$413,829	\$1,486,289	\$50,592	\$292,653
<i>FY 2017-18 Request</i>						
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
FY 2017-18 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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2014-15 Adjustment to Appropriation	\$26,184,619	0.0	\$0	\$0	\$0	\$26,184,619
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2015-16 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
Other Expenditure Authority Adjustments	\$24,563,975	0.0	\$0	\$0	\$0	\$24,563,975
FY 2015-16 Expenditure Authority	\$29,563,975	39.1	\$0	\$0	\$0	\$29,563,975
FY 2015-16 Actual Expenditures	\$6,411,757	39.1	\$0	\$0	\$0	\$6,411,757
FY 2015-16 Reversion (Overexpenditure)	\$23,152,218*	0.0	\$0	\$0	\$0	\$23,152,218
*Colorado Gear Up is awarded \$5,000,000 in federal funds annually. A large portion of this annual funding is for out-year scholarships, thus not spent in the fiscal year it was awarded. The amount "reverted" is Gear Up's fund balance in the given year, which will be expending on out-year scholarships.						
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
<i>FY 2017-18 Request</i>						
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
FY 2017-18 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 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$14,289,937	0.0	\$7,204,931	\$7,085,006	\$0	\$0
Other Expenditure Authority Adjustments	\$7,204,931	0.0	\$0	\$7,204,931	\$0	\$0
FY 2015-16 Expenditure Authority	\$21,494,868	0.0	\$7,204,931	\$14,289,937	\$0	\$0
FY 2015-16 Actual Expenditures	\$21,494,868	0.0	\$7,204,931	\$14,289,937	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 All Other Operating Allocation	\$14,255,211	0.0	\$7,249,326	\$7,005,885	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$14,261,775	0.0	\$7,261,775	\$7,000,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prosecution Fellowship Program						
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$356,496	0.0	\$356,496	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Higher Education Federal Mineral Lease Revenues Fund for COP						
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 All Other Operating Allocation	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$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
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Lease Purchase of Academic Facilities

FY 2016-17 Initial Appropriation

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
FY 2016-17 All Other Operating Allocation	\$17,775,175	0.0	\$0	\$5,650,000	\$12,125,175	\$0

FY 2017-18 Request

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 Governor's Budget Request	\$17,773,025	0.0	\$0	\$776,952	\$16,996,073	\$0
FY 2017-18 All Other Operating Allocation	\$17,773,025	0.0	\$0	\$776,952	\$16,996,073	\$0

Enrollment/Tuition and Stipend Contingency

FY 2016-17 Initial Appropriation

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 2016-17 All Other Operating Allocation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Rural Teacher Recruitment, Retention, and Professional Development

FY 2016-17 Initial Appropriation

Rural Teacher Recruitment, Retention, and Professional Development	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	0.3	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$441,095	0.0	\$441,095	\$0	\$0	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$441,095	0.0	\$441,095	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Institute of Cannabis Research at CSU-Pueblo

FY 2016-17 Initial Appropriation

Institute of Cannabis Research at CSU-Pueblo	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$900,000	0.0	\$0	\$900,000	\$0	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$900,000	0.0	\$0	\$900,000	\$0	\$0

(C) Special Purpose

FY 2016-17 Initial Appropriation	\$116,725,515	54.9	\$20,585,921	\$77,976,124	\$12,870,817	\$5,292,653
FY 2017-18 Base Request	\$121,600,827	54.9	\$25,469,268	\$73,097,191	\$17,741,715	\$5,292,653
FY 2017-18 Governor's Budget Request	\$121,648,952	54.9	\$25,469,268	\$73,097,191	\$17,789,840	\$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						
(A) Need Based Grants						
(1) Need Based Grants						
Needs Based Grants						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$109,346,789	0.0	\$109,001,613	\$0	\$345,176	\$0
FY 2014-15 Adjustment to Appropriation	\$752,795	0.0	\$752,795	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$110,099,584	0.0	\$109,754,408	\$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)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
Authorized Transfers	\$366,298	0.0	\$366,298	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$124,937,030	0.0	\$124,937,030	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$124,935,001	0.0	\$124,935,001	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,029	0.0	\$2,029	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
FY 2016-17 All Other Operating Allocation	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$128,364,454	0.0	\$128,278,491	\$0	\$85,963	\$0

(A) Need Based Grants

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
FY 2017-18 Governor's Budget Request	\$128,364,454	0.0	\$128,278,491	\$0	\$85,963	\$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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$989,447)	0.0	(\$989,447)	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$20,442,881	0.0	\$20,442,881	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$20,442,881	0.0	\$20,442,881	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
Authorized Transfers	(\$526,306)	0.0	(\$526,306)	\$0	\$0	\$0
Rollforwards	(\$99,668)	0.0	(\$99,668)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$20,806,354	0.0	\$20,806,354	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$20,806,014	0.0	\$20,806,014	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$340	0.0	\$340	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$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
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0

(B) Work Study						
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
(C) Merit Based Grants						
(1) Merit Based Grants						
Merit Based Grants						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$10,052	0.0	\$10,052	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$5,010,052	0.0	\$5,010,052	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,010,052	0.0	\$5,010,052	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Authorized Transfers	\$181,007	0.0	\$181,007	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$5,181,007	0.0	\$5,181,007	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,181,007	0.0	\$5,181,007	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$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
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

(C) Merit Based Grants						
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

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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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$96,966)	0.0	(\$96,966)	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$575,034	0.0	\$575,034	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$575,034	0.0	\$575,034	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$629,311	0.0	\$629,311	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$42,689	0.0	\$42,689	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$800,000	0.0	\$800,000	\$0	\$0	\$0

Department of Higher Education

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Native American Students/Fort Lewis College						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$14,841,981	0.0	\$14,841,981	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$17,452,548	0.0	\$17,452,548	\$0	\$0	\$0

Department of Higher Education

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Opportunity Scholarship Initiative Fund						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$35,191,438	0.0	\$0	\$35,191,438	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$36,191,438	0.0	\$1,000,000	\$35,191,438	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,321,360	0.0	\$1,000,000	\$2,321,360	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$32,870,078*	0.0	\$0	\$32,870,078	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$37,001,803	0.0	\$0	\$37,001,803	\$0	\$0
FY 2015-16 Expenditure Authority	\$42,001,803	0.0	\$5,000,000	\$37,001,803	\$0	\$0
FY 2015-16 Actual Expenditures	\$9,572,074	0.0	\$5,000,000	\$4,572,074	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$32,429,729*	0.0	\$0	\$32,429,729	\$0	\$0

* The adjustments to appropriation in FY 2015 and 2016 include the COSI cash fund balance continuously appropriated in HB14-1384, which created the COSI program and fund. The amount "reverted" is the COSI fund balance in the given fiscal year.

FY 2016-17 Initial Appropriation

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 2016-17 All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

Department of Higher Education

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Career and Technical Education Tuition Assistance Program						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1275 Career & Technical Education Concurrent Enrlmnt	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
Authorized Transfers	(\$20,999)	0.0	(\$20,999)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$429,001	0.0	\$429,001	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$158,044	0.0	\$158,044	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$270,957	0.0	\$270,957	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
(D) Special Purposes						
FY 2016-17 Initial Appropriation	\$24,286,248	0.0	\$24,286,248	\$0	\$0	\$0
FY 2017-18 Base Request	\$24,286,248	0.0	\$24,286,248	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$24,374,548	0.0	\$24,374,548	\$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
04. College Opportunity Fund Program						
(A) Stipends						
(1) Stipends						
Stipends for Public Students						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$5,219,172)	0.0	(\$5,219,172)	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$10,887,393)	0.0	(\$10,887,393)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$283,694,654	0.0	\$283,694,654	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$283,694,654	0.0	\$283,694,654	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$291,259,844	0.0	\$291,259,844	\$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
Stipends Eligible FTE Students - Private Institutions						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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 All Other Operating Allocation	\$1,481,865	0.0	\$1,481,865	\$0	\$0	\$0
(A) Stipends						
FY 2016-17 Initial Appropriation	\$290,806,252	0.0	\$290,806,252	\$0	\$0	\$0
FY 2017-18 Base Request	\$290,806,252	0.0	\$290,806,252	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$292,741,709	0.0	\$292,741,709	\$0	\$0	\$0

Department of Higher Education

FY 2017-18

Schedule 3

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						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$287,712,437	0.0	\$287,712,437	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$5,219,172	0.0	\$5,219,172	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
HB 15-1274 Creation Of Career Pathways For Students	\$86,960	0.0	\$86,960	\$0	\$0	\$0
HB 16-1241 Suppl Approp Dept of Higher Ed	(\$277,495)	0.0	(\$277,495)	\$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 Final Appropriation	\$235,678,296	0.0	\$235,678,296	\$0	\$0	\$0
Authorized Transfers	\$30	0.0	\$30	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$11,164,858	0.0	\$11,164,858	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$246,843,184	0.0	\$246,843,184	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$246,843,184	0.0	\$246,843,184	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$252,068,162	0.0	\$252,068,162	\$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
Fee-for-Service Contracts/State Institutions/Specialty Education						
<i>FY 2015-16 Actual</i>						
HB 16-1241 Suppl Approp Dept of Higher Ed	\$277,495	0.0	\$277,495	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
Authorized Transfers	(\$277,495)	0.0	(\$277,495)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$119,299,679	0.0	\$119,299,679	\$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
Limited Purpose Fee-for-Service Contracts with State Institutions						
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$336,960	0.0	\$336,960	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$336,960	0.0	\$336,960	\$0	\$0	\$0
(B) Fee-for-Service Contracts with State Institutions						
FY 2016-17 Initial Appropriation	\$357,558,764	0.0	\$357,558,764	\$0	\$0	\$0
FY 2017-18 Base Request	\$357,558,764	0.0	\$357,558,764	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$371,704,801	0.0	\$371,704,801	\$0	\$0	\$0

Department of Higher Education

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Trustees of Adams State University

(1) Trustees of Adams State University

Trustees of Adams State College

FY 2014-15 Actual

For Governing Board FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Governing Board FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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 2016-17 Personal Services Allocation	\$0	331.6	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$40,723,138	0.0	\$0	\$26,646,778	\$14,076,360	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$42,150,099	0.0	\$0	\$27,890,136	\$14,259,963	\$0

(A) Trustees of Adams State University

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
FY 2017-18 Governor's Budget Request	\$42,150,099	331.6	\$0	\$27,890,136	\$14,259,963	\$0

Department of Higher Education

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Trustees of Colorado Mesa University

(1) Trustees of Colorado Mesa University

Trustees of Colorado Mesa University

FY 2014-15 Actual

For Governing Board FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Governing Board FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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 2016-17 Personal Services Allocation	\$0	705.8	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$97,559,817	0.0	\$0	\$73,279,088	\$24,280,729	\$0

FY 2017-18 Request

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 All Other Operating Allocation	\$103,239,896	0.0	\$0	\$77,288,735	\$25,951,161	\$0

(B) Trustees of Colorado Mesa University						
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
FY 2017-18 Governor's Budget Request	\$103,239,896	705.8	\$0	\$77,288,735	\$25,951,161	\$0

Department of Higher Education

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Trustees of Metropolitan State College of Denver

(1) Trustees of Metropolitan State College of Denver

Trustees of Metropolitan State College of Denver

For Governing Board FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Governing Board FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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 2016-17 Personal Services Allocation	\$0	1,453.2	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$172,582,069	0.0	\$0	\$121,167,068	\$51,415,001	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$179,981,782	0.0	\$0	\$128,355,179	\$51,626,603	\$0

(C) Trustees of Metropolitan State College of Denver						
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
FY 2017-18 Governor's Budget Request	\$179,981,782	1,453.2	\$0	\$128,355,179	\$51,626,603	\$0

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) Trustees of Western State College

(1) Trustees of Western State College

Trustees of Western State College

For Governing Board FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Governing Board FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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 2016-17 Personal Services Allocation	\$0	248.1	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$34,543,650	0.0	\$0	\$23,008,723	\$11,534,927	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$35,810,937	0.0	\$0	\$23,989,040	\$11,821,897	\$0

(D) Trustees of Western State College

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
FY 2017-18 Governor's Budget Request	\$35,810,937	248.1	\$0	\$23,989,040	\$11,821,897	\$0

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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(E) Board of Governors, Colorado State University System

(1) Board of Governors, Colorado State University System

Board of Governors of the Colorado State University System

For Governing Board FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Governing Board FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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 2016-17 Personal Services Allocation	\$0	4,856.2	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$619,485,003	0.0	\$0	\$484,966,696	\$134,518,307	\$0

FY 2017-18 Request

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 All Other Operating Allocation	\$646,434,413	0.0	\$0	\$508,023,887	\$138,410,526	\$0

(E) Board of Governors, Colorado State University System						
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
FY 2017-18 Governor's Budget Request	\$646,434,413	4,856.2	\$0	\$508,023,887	\$138,410,526	\$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
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(F) Trustees of Fort Lewis College

(1) Trustees of Fort Lewis College

Trustees of Fort Lewis College

For Governing Board FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Governing Board FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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 2016-17 Personal Services Allocation	\$0	430.4	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$58,111,091	0.0	\$0	\$46,629,891	\$11,481,200	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$60,552,481	0.0	\$0	\$48,767,542	\$11,784,939	\$0

(F) Trustees of Fort Lewis College

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
FY 2017-18 Governor's Budget Request	\$60,552,481	430.4	\$0	\$48,767,542	\$11,784,939	\$0

Department of Higher Education

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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						
(1) Regents of the University Of Colorado						
Regents of the University Of Colorado						

For Governing Board FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Governing Board FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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
FY 2016-17 Personal Services Allocation	\$0	7,982.3	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,217,564,100	0.0	\$0	\$1,031,031,414	\$186,532,686	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$1,263,983,608	0.0	\$0	\$1,069,665,381	\$194,318,227	\$0

(G) Regents of the University Of Colorado						
FY 2016-17 Initial Appropriation	\$1,217,564,100	7,982.3	\$0	\$1,031,031,414	\$186,532,686	\$0
FY 2017-18 Base Request	\$1,209,632,080	7,982.3	\$0	\$1,023,099,394	\$186,532,686	\$0
FY 2017-18 Governor's Budget Request	\$1,263,983,608	7,982.3	\$0	\$1,069,665,381	\$194,318,227	\$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
(H) Trustees of the Colorado School of Mines						
(1) Trustees of the Colorado School of Mines						
Trustees of the Colorado School of Mines						

For Governing Board FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Governing Board FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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 2016-17 Personal Services Allocation	\$0	896.8	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$167,618,512	0.0	\$0	\$146,979,462	\$20,639,050	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$175,156,540	0.0	\$0	\$153,671,834	\$21,484,706	\$0

(H) Trustees of the Colorado School of Mines						
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
FY 2017-18 Governor's Budget Request	\$175,156,540	896.8	\$0	\$153,671,834	\$21,484,706	\$0

Department of Higher Education

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(I) University of Northern Colorado						
(1) University of Northern Colorado						
University of Northern Colorado						

For Governing Board FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Governing Board FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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 2016-17 Personal Services Allocation	\$0	1,136.5	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$146,156,024	0.0	\$0	\$107,042,790	\$39,113,234	\$0

FY 2017-18 Request

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 All Other Operating Allocation	\$152,343,055	0.0	\$0	\$112,745,647	\$39,597,408	\$0

(I) University of Northern Colorado						
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
FY 2017-18 Governor's Budget Request	\$152,343,055	1,136.5	\$0	\$112,745,647	\$39,597,408	\$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
(J) State Board for Comm Colleges and Occupational Ed System						
(1) State Board for Comm Colleges and Occupational Ed System						
State Board for Comm Colleges and Occupational Ed System						

For Governing Board FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Governing Board FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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	\$0
FY 2016-17 Initial Appropriation	\$447,773,188	6,003.8	\$0	\$294,443,041	\$153,330,147	\$0
FY 2016-17 Personal Services Allocation	\$0	6,003.8	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$447,773,188	0.0	\$0	\$294,443,041	\$153,330,147	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$466,972,128	0.0	\$0	\$313,262,913	\$153,709,215	\$0

(J) State Board for Comm Colleges and Occupational Ed :						
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
FY 2017-18 Governor's Budget Request	\$466,972,128	6,003.8	\$0	\$313,262,913	\$153,709,215	\$0

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Local District College Grants						
(A) Local District College Grants						
(1) Local District College Grants						
Local District College Grants						

Colorado Mountain College

For Colorado Mountain College FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Colorado Mountain College FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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 2016-17 All Other Operating Allocation	\$7,508,926	0.0	\$7,143,039	\$365,887	\$0	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$7,685,371	0.0	\$7,319,484	\$365,887	\$0	\$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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Aims Community College

For Aims Community College FY 2015 actuals, please see the 2015 Budget Data Book submissions.

For Aims Community College FY 2016 actuals, please see the 2016 Budget Data Book submissions.

FY 2016-17 Initial Appropriation

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 2016-17 All Other Operating Allocation	\$8,859,821	0.0	\$8,446,176	\$413,645	\$0	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$9,068,455	0.0	\$8,654,810	\$413,645	\$0	\$0

(A) Local District College Grants						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education						
(A) Administrative Costs						
(1) Administrative Costs						
Administrative Costs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2014-15 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2014-15 Actual Expenditures	\$712,838	9.0	\$0	\$0	\$712,838	\$0
FY 2014-15 Reversion (Overexpenditure)	\$187,162	0.0	\$0	\$0	\$187,162	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Final Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Actual Expenditures	\$715,469	9.0	\$0	\$0	\$715,469	\$0
FY 2015-16 Reversion (Overexpenditure)	\$184,531	0.0	\$0	\$0	\$184,531	\$0

Department of Higher Education

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$900,000	0.0	\$0	\$0	\$900,000	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$900,000	0.0	\$0	\$0	\$900,000	\$0
(A) Administrative Costs						
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

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) State Assistance for Career and Technical Education						
(1) State Assistance for Career and Technical Education						
State Assistance for Career and Technical Education						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
FY 2014-15 Final Expenditure Authority	\$24,983,788	0.0	\$0	\$0	\$24,983,788	\$0
FY 2014-15 Actual Expenditures	\$26,446,006	0.0	\$0	\$0	\$26,446,006	\$0
FY 2014-15 Reversion (Overexpenditure)	(\$1,462,218)	0.0	\$0	\$0	(\$1,462,218)	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Final Appropriation	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Expenditure Authority	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Actual Expenditures	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 All Other Operating Allocation	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0

FY 2017-18 Request

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 All Other Operating Allocation	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0

(B) State Assistance for Career and Technical Education						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Area Technical College Support						
(1) Area Technical College Support						
Area Technical College Support						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$8,983,694	0.0	\$8,983,694	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0

(C) Area Technical College Support						
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
FY 2017-18 Governor's Budget Request	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Sponsored Programs						
(1) Administration						
Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2015-16 Final Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
Other Expenditure Authority Adjustments	\$183,219	0.0	\$0	\$0	\$0	\$183,219
FY 2015-16 Expenditure Authority	\$2,403,446	23.0	\$0	\$0	\$0	\$2,403,446
FY 2015-16 Actual Expenditures	\$2,162,625	23.0	\$0	\$0	\$0	\$2,162,625
FY 2015-16 Reversion (Overexpenditure)	\$240,821	0.0	\$0	\$0	\$0	\$240,821
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,220,227	0.0	\$0	\$0	\$0	\$2,220,227

FY 2017-18 Request

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 All Other Operating Allocation	\$2,220,227	0.0	\$0	\$0	\$0	\$2,220,227

(D) Sponsored Programs

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Programs						
Programs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2015-16 Final Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
Other Expenditure Authority Adjustments	\$629,997	0.0	\$0	\$0	\$0	\$629,997
FY 2015-16 Expenditure Authority	\$13,983,748	0.0	\$0	\$0	\$0	\$13,983,748
FY 2015-16 Actual Expenditures	\$13,562,368	0.0	\$0	\$0	\$0	\$13,562,368
FY 2015-16 Reversion (Overexpenditure)	\$421,380	0.0	\$0	\$0	\$0	\$421,380

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
(D) Sponsored Programs						
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

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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						
Colorado First Customized Job Training						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
FY 2014-15 Final Expenditure Authority	\$2,725,022	0.0	\$0	\$0	\$2,725,022	\$0
FY 2014-15 Actual Expenditures	\$1,583,113	0.0	\$0	\$0	\$1,583,113	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,141,909	0.0	\$0	\$0	\$1,141,909	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Final Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Expenditure Authority	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Actual Expenditures	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
(E) Colorado First Customized Job Training						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Auraria Higher Education Center						
(A) Administrative Costs						
(1) Administrative Costs						
Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$19,300,000	177.8	\$0	\$0	\$19,300,000	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2015-16 Final Appropriation	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2015-16 Expenditure Authority	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2015-16 Actual Expenditures	\$18,852,754	188.0	\$0	\$0	\$18,852,754	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,026,246	0.0	\$0	\$0	\$1,026,246	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Personal Services Allocation	\$0	190.6	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$20,276,580	0.0	\$0	\$0	\$20,276,580	\$0

FY 2017-18 Request

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
FY 2017-18 All Other Operating Allocation	\$21,493,175	0.0	\$0	\$0	\$21,493,175	\$0

(A) Administrative Costs						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado						
(A) Central Administration						
(1) Central Administration						
Central Administration						
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2015-16 Final Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
Allocation of Centrally Appropriated Line Items	\$115,788	0.0	\$0	\$115,788	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$103,837	0.0	\$0	\$0	\$0	\$103,837
FY 2015-16 Expenditure Authority	\$1,454,292	12.0	\$0	\$1,234,113	\$0	\$220,179
FY 2015-16 Actual Expenditures	\$1,239,023	12.0	\$0	\$1,018,844	\$0	\$220,179
FY 2015-16 Reversion (Overexpenditure)	\$215,269	0.0	\$0	\$215,269	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Facilities Management						
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2015-16 Final Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$165,411	0.0	\$0	\$165,411	\$0	\$0
Authorized Transfers	\$72,000	0.0	\$0	\$72,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$2,071,336	7.5	\$0	\$2,071,336	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,949,757	7.5	\$0	\$1,949,757	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$121,579	0.0	\$0	\$121,579	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
<i>FY 2017-18 Request</i>						
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 Personal Services Allocation	\$1,527,450	7.5	\$0	\$1,527,450	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase of Colorado History Museum						
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Final Appropriation	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,021,830	0.0	\$0	\$3,021,830	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$100,005	0.0	\$0	\$100,005	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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
FY 2016-17 Personal Services Allocation	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
(A) Central Administration						
FY 2016-17 Initial Appropriation	\$6,190,407	19.5	\$0	\$6,074,065	\$0	\$116,342
FY 2017-18 Base Request	\$6,190,405	19.5	\$0	\$6,074,063	\$0	\$116,342
FY 2017-18 Governor's Budget Request	\$5,883,930	19.5	\$0	\$5,767,588	\$0	\$116,342

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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 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2015-16 Final Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
Allocation of Centrally Appropriated Line Items	\$744,347	0.0	\$0	\$744,347	\$0	\$0
Authorized Transfers	(\$41,960)	0.0	\$0	(\$72,000)	\$0	\$30,040
Other Expenditure Authority Adjustments	\$191,193	0.0	\$0	\$0	\$0	\$191,193
FY 2015-16 Expenditure Authority	\$5,605,439	56.4	\$0	\$5,310,229	\$0	\$295,210
FY 2015-16 Actual Expenditures	\$4,730,816	56.4	\$0	\$4,636,558	\$0	\$94,258
FY 2015-16 Reversion (Overexpenditure)	\$874,623	0.0	\$0	\$673,671	\$0	\$200,952
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$4,711,859	50.4	\$0	\$4,637,882	\$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						
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2015-16 Final Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$380,443	0.0	\$0	\$380,443	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,586,168	14.5	\$0	\$1,586,168	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,303,700	14.5	\$0	\$1,303,700	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$282,468	0.0	\$0	\$282,468	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
<i>FY 2017-18 Request</i>						
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 Personal Services Allocation	\$3,101,244	20.5	\$1,589,044	\$1,512,200	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Museum Exhibits						
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1352 History Colorado Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
(B) History Colorado Museums						
FY 2016-17 Initial Appropriation	\$7,917,584	70.9	\$0	\$7,843,607	\$0	\$73,977
FY 2017-18 Base Request	\$7,917,584	70.9	\$0	\$7,843,607	\$0	\$73,977
FY 2017-18 Governor's Budget Request	\$9,813,103	70.9	\$1,589,044	\$8,150,082	\$0	\$73,977

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Office of Archeology and Historic Preservation						
(1) Office of Archeology and Historic Preservation						
Office of Archeology and Historic Preservation						
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2015-16 Final Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
Allocation of Centrally Appropriated Line Items	\$248,115	0.0	\$0	\$248,115	\$0	\$0
Authorized Transfers	\$538,931	0.0	\$0	\$0	\$0	\$538,931
Other Expenditure Authority Adjustments	\$175,095	0.0	\$0	\$0	\$0	\$175,095
FY 2015-16 Expenditure Authority	\$2,590,392	23.0	\$0	\$1,092,235	\$0	\$1,498,157
FY 2015-16 Actual Expenditures	\$1,889,729	23.0	\$0	\$823,673	\$0	\$1,066,056
FY 2015-16 Reversion (Overexpenditure)	\$700,663	0.0	\$0	\$268,562	\$0	\$432,101
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
(C) Office of Archeology and Historic Preservation						
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

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) State Historical Fund Program						
(1) State Historical Fund Program						
Administration						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2015-16 Final Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,656,534	18.0	\$0	\$1,656,534	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$46,769	0.0	\$0	\$46,769	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
<i>FY 2017-18 Request</i>						
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 Personal Services Allocation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Preservation Grants						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2015-16 Final Appropriation	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
Other Expenditure Authority Adjustments	\$13,854,305	0.0	\$0	\$13,854,305	\$0	\$0
FY 2015-16 Expenditure Authority	\$21,354,305	0.0	\$0	\$21,354,305	\$0	\$0
FY 2015-16 Actual Expenditures	\$7,842,454	0.0	\$0	\$7,842,454	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$13,511,851*	0.0	\$0	\$13,511,851	\$0	\$0

*The adjustment to appropriation includes a carry forward for committed encumbrances for grants that have already been awarded. The reversion is also committed for grants that have already been awarded and was carried forward into FY 2017.

FY 2016-17 Initial Appropriation

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 2016-17 Personal Services Allocation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0

FY 2017-18 Request

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
FY 2017-18 Personal Services Allocation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Gaming Cities Distributions						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$295,061	0.0	\$0	\$295,061	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Final Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,891,200	0.0	\$0	\$4,891,200	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,800	0.0	\$0	\$8,800	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 Personal Services Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
<i>FY 2017-18 Request</i>						
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
FY 2017-18 Personal Services Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
(D) State Historical Fund Program						
FY 2016-17 Initial Appropriation	\$14,603,303	18.0	\$0	\$14,603,303	\$0	\$0
FY 2017-18 Base Request	\$14,603,303	18.0	\$0	\$14,603,303	\$0	\$0
FY 2017-18 Governor's Budget Request	\$14,603,303	18.0	\$0	\$14,603,303	\$0	\$0

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Schedule 3

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						
Cumbres and Toltec Railroad Commission						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$781,566)	0.0	(\$781,566)	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$856,934	0.0	\$513,434	\$343,500	\$0	\$0
FY 2014-15 Actual Expenditures	\$548,434	0.0	\$513,434	\$35,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$308,500	0.0	\$0	\$308,500	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
FY 2015-16 Final Appropriation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
Rollforwards	(\$933,354)	0.0	(\$933,354)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$690,146	0.0	\$361,646	\$328,500	\$0	\$0
FY 2015-16 Actual Expenditures	\$381,646	0.0	\$361,646	\$20,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$308,500	0.0	\$0	\$308,500	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
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 2016-17 All Other Operating Allocation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
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
FY 2017-18 All Other Operating Allocation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0

(E) Cumbres and Toltec Railroad Commission						
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

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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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(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

FY 2014-15 Final Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2014-15 Adjustment to Appropriation	\$10,635	0.0	\$0	\$0	\$0	\$10,635
FY 2014-15 Final Expenditure Authority	\$260,635	3.5	\$0	\$20,000	\$0	\$240,635
FY 2014-15 Actual Expenditures	\$210,595	3.5	\$0	(\$0)	\$0	\$210,595
FY 2014-15 Reversion (Overexpenditure)	\$50,040	0.0	\$0	\$20,000	\$0	\$30,040
Authorized Transfers	(\$30,040)	0.0	\$0	\$0	\$0	(\$30,040)
Other Expenditure Authority Adjustments	\$30,040	0.0	\$0	\$0	\$0	\$30,040
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	\$0	\$0	(\$0)
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Auxiliary Programs

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
FY 2014-15 Final 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 2015-16 Actual Expenditures	(\$0)	0.0	\$0	(\$0)	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$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
Statewide Preservation Grant Program						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$13,000,000	18.0	\$0	\$13,000,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$8,061,076	0.0	\$0	\$8,061,076	\$0	\$0
FY 2014-15 Final 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

*The adjustment to appropriation includes a carry forward for committed encumbrances for grants that have already been awarded. The reversion is also committed for grants that have already been awarded and was carried forward into FY 2016.

Society Museums and Preservation Operations

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$8,947,815	95.4	\$0	\$8,237,291	\$0	\$710,524
FY 2014-15 Adjustment to Appropriation	\$5,198,567	0.0	\$0	\$4,567,014	\$0	\$631,553
FY 2014-15 Final Expenditure Authority	\$14,146,382	95.4	\$0	\$12,804,305	\$0	\$1,342,077
FY 2014-15 Actual Expenditures	\$13,536,176	95.4	\$0	\$12,733,029	\$0	\$803,146
FY 2014-15 Reversion (Overexpenditure)	\$610,206	0.0	\$0	\$71,276	\$0	\$538,931
Authorized Transfers	(\$538,931)	0.0	\$0	\$0	\$0	(\$538,931)
Other Expenditure Authority Adjustments	\$538,931	0.0	\$0	\$0	\$0	\$538,931
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0