



Cost and FTE

- The Department of Higher Education requests \$158,912 cash funds from the Private Occupational School Fund and 2.0 FTE for the Division of Private Occupational Schools for FY 2017-18. The funding is necessary to address very recent and severe workload issues which have come to light since the November 1 request was formulated and submitted.

Current Program

- The Division of Private Occupational Schools (DPOS) is statutorily charged with overseeing postsecondary private occupational schools and its delivery of occupational education.
- The DPOS through the Board of Private Occupational Schools provides regulatory oversight to over 356 private occupational schools in Colorado and 40 out-of-state schools that deliver education or training in a variety of occupational areas such as cosmetology, real estate, IT/business, massage therapy, trucking, automotive, bartending and allied healthcare professions.
- The FY 2016-17 Long Bill appropriated \$656,642 cash funds and 7.0 FTE to the Division for its management of the program (excluding centrally appropriated items).

Problem or Opportunity

- The workload within the Division has increased significantly over the past 24 months. The Division estimates the workload has increased by approximately 25 percent. Due to the need for a more thorough application review process, the amount of time the program specialists devote to reviewing applications and conducting site visits has increased by a minimum of 25 percent.
- Non-compliance actions for the DPOS Board have increased from 19 in 2011 and 2012 to over 200 in 2016.

Consequences of Problem

- The Division has been unable to initiate several investigations of noncompliant schools in a timely manner; those schools continue to enroll students, while subjecting currently enrolled students to substandard education. The Division's plan to reduce the number of illegal schools operating has been curtailed, as the Division does not have the staff to do necessary follow up visits. The Division is also unable to continue outreach projects designed to provide training that would significantly increase the number of DPOS approved schools in compliance with State regulations.

Proposed Solution

- The increased spending authority of \$158,912 cash funds would allow the Division to hire 2.0 FTE qualified to manage the workload and additional resources or funding for outsourcing the records management processes.

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Higher Education

Request Title

BA-01 DPOS Increased Workload

Dept. Approval By: *Bern Beav*

Supplemental FY 2016-17

OSPB Approval By: *David W. Smith 12/29/16*

X

Budget Amendment FY 2017-18

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$656,642	\$0	\$656,642	\$158,912	\$149,506
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools - Division Of Private Occupational Schools	FTE	7.8	0.0	7.8	2.0	2.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$656,642	\$0	\$656,642	\$158,912	\$149,506
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	
FF Letternote Text Revision Required?	Yes	<u> </u>	No	<u>X</u>	
Requires Legislation?	Yes	<u> </u>	No	<u>X</u>	
Type of Request?	Department of Higher Education Prioritized Request				
Interagency Approval or Related Schedule 13s:	None				



COLORADO
Department of Higher Education

John W. Hickenlooper
Governor

Diane Duffy
Interim Executive Director

FY 2017-18 Budget Amendment | January 3, 2017

Department Priority: BA-01

Request Detail: Division of Private Occupational Schools Increased Workload

Summary of Incremental Funding Change for FY 2017-18	Total Funds	Cash Funds
Division of Private Occupational Schools Increased Workload	\$158,912	\$158,912

The Department of Higher Education requests \$158,912 cash funds from the Private Occupational School Fund and 2.0 FTE for the Division of Private Occupational Schools for FY 2017-18. The funding is necessary to address very recent and severe workload issues which have come to light since the November 1 request was formulated and submitted.

The number of non-compliance actions has increased from a high of 19 in 2011 and 2011 to over 200 in 2016. The number of Colorado schools that have been subject to actions by the US Department of Education as a result of the Federal Financial Composite score requirements has increased approximately 50 percent since 2014.

Problem or Opportunity:

The Division of Private Occupational Schools (DPOS) is a state agency in the Department of Higher Education authorized under the Private Occupational School Act of 1981, Section 12-59-101 *et seq*, C.R.S. The Division is statutorily charged with overseeing postsecondary private occupational schools and its delivery of occupational education. The mission of the DPOS and Board of Private Occupational Schools is to provide standards for and to foster and improve private occupational schools and their educational services, and to protect the citizens of this state from fraudulent and substandard private occupational schools. The DPOS through the Board of Private Occupational Schools provides regulatory oversight to over 356 private occupational schools in Colorado and 40 out-of-state schools that delivers education or training in a variety of occupational areas such as cosmetology, real estate, IT/business, massage therapy, trucking, automotive, bartending and allied healthcare professions.

The FY 2016-17 Long Bill appropriated \$656,642 cash funds and 7.0 FTE to the Division for its management of the program (excluding centrally appropriated items). The workload within the Division has increased significantly over the past approximately 24 months. The Division estimates the workload has increased by approximately 25 percent, while the revenue collected has actually decreased due to decreased enrollments in private occupational schools. Due to the need for a more thorough application review process, the amount of time the program specialists devote to reviewing applications and conducting site visits has increased by a minimum of 25 percent.

At the same time, the number for appropriated full-time employees has remained static. This situation has resulted in increased workload and demands on the Division’s staff of seven. The Division is at risk of losing essential personnel from burnout. Moreover, staff has kept up with the most urgent tasks only by delaying other equally important but less time sensitive responsibilities. The Division risks being unable to fulfill its key statutory duties of ensuring that private occupational schools within this state meet the minimum standards and protecting students from deceptive sales and trade practices and substandard education.

For example, the Division recently joined a taskforce designed to identify noncompliance issues statewide. As part of this taskforce, DPOS receives inquiries from other State agencies and Federal occupational licensing or law enforcements offices about schools that may be in violation of minimum standards, which may result in further DPOS board action, such as suspension or probation. As a result of this taskforce, DPOS implemented a more thorough renewal and annual filing process for authorized schools, which resulted in the Division identifying an increasing number of authorized schools with noncompliance issues.

The table below shows a ten-year overview of non-compliance actions by the DPOS board, History of DPOS Board Non-compliance Actions. As the table shows, non-compliance actions have gone from a high of 19 in 2011 and 2012 to over 200 in 2016.

History of DPOS Board Non-compliance Actions

Year	Total Board Actions	REVOCA TION, SUSPENSION, PROBATION	MINIMUM STANDARDS	STIPULATED AGREEMENT, PROBATION/MONITORING	LATE/FAILURE TO FILE ASSESSMENTS	LATE/FAILURE TO FILE ANNUAL REPORT	Federal/Civil Court Actions (In addition to Board Actions)
2006	2	1			1		
2007	14	2	9	2	1		
2008	5		5				
2009	5	1	4				
2010	14	3	9	2			
2011	19	4	9	6			
2012	19	5	7	3	4		
2013	3	1	1	1			
2014	4	1	2	1			
2015	8	3	4	1			
2016	201	8	7	6	45	135	3

The Division has been unable to initiate several investigations of noncompliant schools in a timely manner; those schools continue to enroll students, while subjecting currently enrolled students to substandard education. The Division’s plan to reduce the number of illegal schools operating has been curtailed, as the Division does not have the staff to do necessary follow up visits. The Division is also unable to continue outreach projects designed to provide training that would significantly increase the number of DPOS approved schools in compliance with State regulations.

While the Division has always operated in a fluid environment where accurate projections of student enrollment, school openings and closures, and other changes are difficult to predict, the past 24 months

have been significantly more volatile than in the past. The Division has also seen a number of related, but unprecedented developments that have affected the private occupational school industry.

First, a series of federal mandates, laws, and actions – including the implementation of Gainful Employment guidelines and regulations, Borrowers Defense rules, Financial Responsibility Composite Score requirements and others – have been implemented more aggressively over the last two years. The measures and resultant legal actions have imposed limits upon or restricted access to federal funds for some schools, which has ultimately driven several large entities to close.

While closures themselves are considered part of normal business operations, the last 18 months has seen a number of large, precipitous closures in Colorado that immediately displace hundreds of students. More specifically, Anthem, Westwood, Regency, ITT Tech, and Heritage all closed over the past 18 months, immediately displacing over 1,500 students under the Division’s jurisdiction. Each closure triggers a series of state regulatory responsibilities, duties and costs for the Division above and beyond the business operations responsibilities that were previously managed adequately within the authorized spending authority. State statute requires that the Division collect all educational records for active and graduated students. The Division must then attempt to provide active students viable options for continued training or train-out, or gather and analyze data required to make claims on the bond for students electing to receive a refund for pre-paid unearned tuition. Please see Attachment A for the data on these closures and estimates of divisional costs associated with records retention required due to the closures

In addition to the added workload caused by precipitous closures, in order to be proactive in ensuring that Colorado and its private occupational schools are compliant with the new US Department of Education and other federal rules and regulations, the Division and its Board have had to increase the rigor of its statutory duties and processes. For example, each of the Division’s 356 active schools has quarterly and annual reporting requirements managed through the Division and new schools are continuously applying for approval to operate as a private occupational school in Colorado. The Division has significantly increased the rigor of that process. The same applies to the renewal process that occurs every three years. These changes have increased the workload (time) by an estimated 25 percent. In addition to the regular processes that all schools must undergo, the Division has increased its investigatory efforts in response to students complaints and sister agencies’ (e.g., the Division of Regulatory Affairs) reports/complaints of issues under DPOS’s jurisdiction. In order to competently investigate complaints, prepare data for legal action and finance the administration and litigation involved, DPOS has had to devote already scarce staff resources to manage these processes.

The Division is entirely cash funded and it has statutory authority to adjust its fees annually so that the revenue generated from collected fees approximates the direct and indirect costs of administering this article under Section 12-59-116, C.R.S. The Division’s current fee schedule was last modified and effective on September 14, 2014. Given the Division’s best estimate of the workload going forward to maintain compliance with state statute and the increased resources required to handle it, the Division is seeking to increase its fees and spending authority to increase its FTE by 2.0.

The employees within the Department have been working at an unsustainable pace to administer and adequately continue the business operations of the Division. Additionally, the Division has utilized part-time assistance from other Divisions within the Department to help it get through particularly large workloads.

Proposed Solution:

If granted, the increased spending authority would allow the Division to hire 2.0 FTE qualified to manage the workload and additional resources or funding for outsourcing the records management processes. See Attachment A and the “Calculations” section below for specifics on the time and cost associated with the records management responsibilities that have increased 25 percent. See the chart above, History of DPOS Board Non-compliance Actions, and the “Calculations” section below for specifics on calculations related to the number of non-compliance actions the board has taken.

In June 2016, DPOS hired two temporary, part-time FTE to complete the tasks necessary to bring these schools into compliance. The Division has realized that in order to bring all of its schools into compliance, it will need a full 3-year renewal cycle, resulting in the need to hire a full-time investigative specialist to manage the processes for identifying noncompliance issues ranging from sub-standard education to addressing deceptive sales and trade. Additionally, the Division needs to hire a data and research specialist to manage the increased workload associated with the new federal laws and mandates, as well as school closures. This position would also collect data necessary to comply with the Division’s statutory duties and mission to protect students and to support the Department’s primary goals of closing the attainment gap and ensuring that quality education choices are provided and private occupational school students are protected. Once the three year renewal cycle is over, these positions will continue their responsibilities in a proactive fashion by providing technical assistance and training on compliance for authorized schools, thus fulfilling the statutory outreach and mentoring mission of DPOS.

If the request is not approved, the Division may lose essential personnel, who are currently working beyond their capacity resulting in DPOS being at risk of being unable to manage the private occupational school authorization program. If DPOS does not have the resources to manage the school authorization program the Department will be out of compliance with its statutory duties to ensure all schools are in compliance with the minimum standards outlined in Section 12-59-106, C.R.S.

In an effort to become more efficient and effective, the Division carried out a LEAN exercise in 2015 that resulted in streamlined procedures and processes. However, the reduced workload in a few areas was far outpaced by the increased workload discussed above.

Anticipated Outcomes:

The Division’s work will be measured by reducing the number of noncompliant schools that are brought into compliance more rapidly; the Division will increase the timeframe in which we can properly investigate and ultimately close schools engaging in deceptive sales and trade in order to protect students. Additionally the Division will timely and systematically monitor illegal schools operating; provide more outreach opportunities in order to improve the quality of educational options provided and leading to gainful employment as a productive citizen of this State.

The addition of new FTE for a Compliance Investigator would enable the Division to begin investigating four significant noncompliance matters they have been unable to manage; assist with weekly reviews of sectors in which we have reason to believe there are illegal schools operating; manage ongoing issues and investigations identified through complaints in a timely and thorough manner; conduct more unannounced visits of approved schools (particularly those provisionally approved) so that they can provide technical support of outreach that may prevent noncompliance issues harming students if unaddressed.

The additions of the new analyst FTE will assist in consolidating older records that may be purged to make room for new records; assist in making the Division align with Colorado’s overall goal of reducing unnecessary paper by moving toward electronic records (this also comports with the Departments safety and security goals); research and analyze data that will enable to the Division to anticipate and address problems before they require legal actions.

The Division also believes it will be able to reduce the percentage of deceptive sales and trade actions, and various other noncompliance issues, by at least 50 percent over the next three year with the addition of two FTE – from 201 to less than 100. Once full compliance has been reached, these positions will continue the mentoring and outreach mission of the Division’s mission through proactive steps to ensure continued compliance.

Assumptions and Calculations:

For the compliance investigator FTE, the Division believes it will need a full three-year authorization renewal cycle to review all 356 current schools for compliance and to initiate further action, if necessary. As the chart below illustrates, the Division needs to review about 119 schools per year to meet its goal.

Total Schools	Years to Complete	Schools per year
356	3	119

Based on current workload, the Division believes it can complete an average of approximately two compliance reviews a week, or 104 reviews a year. As the time it takes to review a school for compliance can vary, 1.0 FTE should meet the Division’s needs.

FTE	Reviews per week	Reviews per year
1.0 FTE	2.0	104

As shown in Attachment A, there was a 74,365 increase in records in 2016. Prior to 2016, the Division was managing 43,904 records with 0.3 FTE. In order to manage the increase in records, the Division needs to hire 1.0 Analyst FTE, as illustrated below.

Current FTE handling records	0.3
Number of records prior to 2016	43,904
Total records capable of being handled by 1.0 FTE	74,637
Increase in records in 2016	74,635
Total additional FTE needed	1.0

Please see Attachment B for calculations of the requested FTE cost estimates.

Budget Amendment Criteria:

The original appropriation was appropriate for the operation and maintenance of the Division prior to the unforeseen increased federal scrutiny resulting in multiple precipitous closures, increased responsibilities in records management and maintenance, and the need to increase the rigor of the Division's regulatory and enforcement processes. While data indicated an increase in scrutiny upon the private occupational school sector, it did not forecast how rapidly the actions would result in massive closures that have cumulatively increased the overall workload of the Division. The workload is anticipated to increase more rapidly in 2017, depending on a US Department of Education decision in January on the accreditor that certifies many of the private occupational schools, which could result in many more of these schools closing. Either way the US Department of Education decides, the Division's board will continue to increase the rigor of the regulatory and enforcement process.

This request was not able to be completed by the November 1 budget request date due to information that was not known at the time requests were being finalized. The Department of Education released critical gainful employment data in late October of 2016 and the schools and Division were required to assess the information to fully understand the impact on its Colorado schools. Furthermore, the number of Colorado schools that have been subject to actions by the Department of Education as a result of the Federal Financial Composite score requirements has increased approximately 50 percent since 2014. The Division originally believed it could take on the additional work through the use of temporary employees, however, it became clear in early November, that it would not be possible for the Division to be in compliance with statute with its current level of staffing.

Private Occupational School Closure Data and Cost Estimates

SCHOOL NAME	DATE OF INITIAL APPROVAL	DATE OF CLOSURE	TOTAL NUMBER OF STUDENTS AT CLOSURE	APPROXIMATE NUMBER OF STUDENTS SINCE INTIAL APPROVAL (# STUDENT RECORDS)	NUMBER OF GRADUATES SINCE APPROVAL	APPROXIMATE COST TO DATE OF RECORD RETENTION MANAGEMENT
ITT TECHNICAL INSTITUTE	7/1/2015 (previously DAA)	9/6/2016	294	1,281	88	\$5,000 moving expense; \$13,000.00 Digitization expense
ANTHEM	1971	8/21/2014	132	43,904 since 2001	402 (since 2011)	\$8,000.00 (Iron Mountain) Staff hours to sort, retrieve and scan, approximately: 220
HERITAGE	2/14/1986	11/2016	204	33,974 since 2001	1,642	
WESTWOOD	1953 first campus Denver North	3/8/2016	398	29,509 since 2001		
REGENCY	1/1/2007	9/28/2016	100	9,871 since 2007	982 since 2011	
TOTAL				118,539	3,114	
Increase in 2016 *				74,635	2,712	

*This number is calculated using the data from all schools which have closed to date in 2016 including ITT Technical Institute, Heritage, Westwood and Regency.

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail		FY 2017-18		FY 2018-19	
Personal Services:					
Classification Title	Monthly Salary	FTE		FTE	
Compliance Investigator III	\$5,771	1.0	\$69,252	1.0	\$69,252
PERA			\$7,029		\$7,029
AED			\$3,463		\$3,463
SAED			\$3,463		\$3,463
Medicare			\$1,004		\$1,004
STD			\$132		\$132
Health-Life-Dental			\$7,927		\$7,927
Subtotal Compliance Investigator III, 1.0 FTE		1.0	\$92,270	1.0	\$92,270
Classification Title	Monthly Salary	FTE		FTE	
Analyst I	\$3,244	1.0	\$38,928	1.0	\$38,928
PERA			\$3,951		\$3,951
AED			\$1,946		\$1,946
SAED			\$1,946		\$1,946
Medicare			\$564		\$564
STD			\$74		\$74
Health-Life-Dental			\$7,927		\$7,927
Analyst I, 1.0 FTE		1.0	\$55,336	1.0	\$55,336
Subtotal Personal Services		2.0	\$147,606	2.0	\$147,606
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	2.0	\$1,000	2.0	\$1,000
Telephone Expenses	\$450	2.0	\$900	2.0	\$900
PC, One-Time	\$1,230	2.0	\$2,460	-	
Office Furniture, One-Time	\$3,473	2.0	\$6,946	-	
Other					
Other					
Other					
Other					
Subtotal Operating Expenses			\$11,306		\$1,900
TOTAL REQUEST		2.0	\$158,912	2.0	\$149,506
<i>General Fund:</i>					
<i>Cash funds:</i>					
			<i>\$158,912</i>	<i>2.0</i>	<i>\$149,506</i>
<i>Reappropriated Funds:</i>					
<i>Federal Funds:</i>					

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Higher Education

Request Title

**SNP-01 Property Fund Supplemental
BA-NP02 Property Fund Budget Amendment**

Dept. Approval By: *Beth Beard* Supplemental FY 2016-17
 OSPB Approval By: *Grant M. Smith 12/29/16* Budget Amendment FY 2017-18

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$128,967	\$28,205	\$134,509	\$7,600	\$7,600
	FTE	0.0	0.0	0.0	0.0	0.0
01. Department Administrative Office,	GF	\$0	\$0	\$0	\$0	\$0
(A) Administrative Office - Payment To	CF	\$121,074	\$28,087	\$124,446	\$7,569	\$7,569
Risk Management And	RF	\$7,893	\$118	\$10,063	\$31	\$31
Property Funds	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Higher Education Non-Prioritized Request	
Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration	

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Higher Education

Request Title

BA-NP01 Health, Life, and Dental Budget Amendment

Dept. Approval By: *Ben Reed*

Supplemental FY 2016-17

OSPB Approval By: *Grant M. ... 12/24/16*

X

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$1,526,429	\$0	\$1,941,228	(\$116,966)	(\$116,966)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$5,119	\$0	\$24,981	(\$40)	(\$40)
	CF	\$842,980	\$0	\$1,082,320	(\$111,704)	(\$111,704)
	RF	\$260,229	\$0	\$363,291	\$244	\$244
	FF	\$418,101	\$0	\$470,636	(\$5,466)	(\$5,466)

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$1,526,429	\$0	\$1,941,228	(\$116,966)	(\$116,966)
	FTE	0.0	0.0	0.0	0.0	0.0
01. Department Administrative Office, (A)	GF	\$5,119	\$0	\$24,981	(\$40)	(\$40)
Administrative Office - Health, Life, And Dental	CF	\$842,980	\$0	\$1,082,320	(\$111,704)	(\$111,704)
	RF	\$260,229	\$0	\$363,291	\$244	\$244
	FF	\$418,101	\$0	\$470,636	(\$5,466)	(\$5,466)

CF Lettemote Text Revision Required?	Yes	<u> </u>	No	<u> </u>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Lettemote Text Revision Required?	Yes	<u> </u>	No	<u> </u>	
FF Lettemote Text Revision Required?	Yes	<u> </u>	No	<u> </u>	
Requires Legislation?	Yes	<u> </u>	No	<u> </u>	
Type of Request?	Department of Higher Education Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration				

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Higher Education

Request Title

BA-NP01 Health, Life, and Dental Budget Amendment

Dept. Approval By:  Supplemental FY 2016-17

OSPB Approval By: _____ Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$1,526,429	\$0	\$1,941,228	(\$116,966)	(\$116,966)
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$5,119	\$0	\$24,981	(\$40)	(\$40)
CF		\$842,980	\$0	\$1,082,320	(\$111,704)	(\$111,704)
RF		\$260,229	\$0	\$363,291	\$244	\$244
FF		\$418,101	\$0	\$470,636	(\$5,466)	(\$5,466)

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$1,526,429	\$0	\$1,941,228	(\$116,966)	(\$116,966)
01. Department	FTE	0.0	0.0	0.0	0.0	0.0
Administrative Office, (A)	GF	\$5,119	\$0	\$24,981	(\$40)	(\$40)
Administrative Office - Health, Life, And Dental	CF	\$842,980	\$0	\$1,082,320	(\$111,704)	(\$111,704)
	RF	\$260,229	\$0	\$363,291	\$244	\$244
	FF	\$418,101	\$0	\$470,636	(\$5,466)	(\$5,466)

CF Lettermote Text Revision Required?	Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Lettermote Text Revision Required?	Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/>	
FF Lettermote Text Revision Required?	Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Higher Education Non-Prioritized Request			
Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration			

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Higher Education

Request Title

BA-01 DPOS Increased Workload

Dept. Approval By: Ben Ben

Supplemental FY 2016-17

OSPB Approval By: _____

X

Budget Amendment FY 2017-18

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$656,642	\$0	\$656,642	\$158,912	\$149,506
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools - Division Of Private Occupational Schools	FTE	7.8	0.0	7.8	2.0	2.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$656,642	\$0	\$656,642	\$158,912	\$149,506
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Lettermote Text Revision Required?	Yes	No	<u>X</u>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Lettermote Text Revision Required?	Yes	No	<u>X</u>	
FF Lettermote Text Revision Required?	Yes	No	<u>X</u>	
Requires Legislation?	Yes	No	<u>X</u>	
Type of Request?	Department of Higher Education Prioritized Request			
Interagency Approval or Related Schedule 13s:	None			

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Higher Education

Request Title

**SNP-01 Property Fund Supplemental
BA-NP02 Property Fund Budget Amendment**

Dept. Approval By: Beth Beas X Supplemental FY 2016-17
 OSPB Approval By: _____ X Budget Amendment FY 2017-18

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$128,967	\$28,205	\$134,509	\$7,600	\$7,600
FTE		0.0	0.0	0.0	0.0	0.0
01. Department Administrative Office,	GF	\$0	\$0	\$0	\$0	\$0
(A) Administrative Office - Payment To	CF	\$121,074	\$28,087	\$124,446	\$7,569	\$7,569
Risk Management And	RF	\$7,893	\$118	\$10,063	\$31	\$31
Property Funds	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Higher Education Non-Prioritized Request		
Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration		



COLORADO

**Department of
Higher Education**

**Fiscal Year 2017-18 Budget Amendment Request
Department of Higher Education
January 17, 2017**

1560 Broadway, Suite 1600 • Denver, Colorado 80202 • (303) 862-3001

DIANE DUFFY, INTERIM EXECUTIVE DIRECTOR

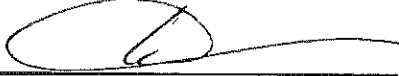
Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Higher Education

Request Title

BA-NP03 HRIS Maintenance

Dept. Approval By: 

Supplemental FY 2016-17

OSPB Approval By:  1/10/17

X

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$393,394	\$0	\$661,802	\$21,429	\$21,429
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$342,581	\$0	\$590,460	\$19,119	\$19,119
RF		\$50,813	\$0	\$71,342	\$2,310	\$2,310
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$393,394	\$0	\$661,802	\$21,429	\$21,429
FTE		0.0	0.0	0.0	0.0	0.0
01. Department Administrative Office, (A)	GF	\$0	\$0	\$0	\$0	\$0
Administrative Office - Payments to OIT	CF	\$342,581	\$0	\$590,460	\$19,119	\$19,119
	RF	\$50,813	\$0	\$71,342	\$2,310	\$2,310
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Higher Education Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	Office of Information Technology				

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office, (A) Administrative Office						
Health, Life, And Dental						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,526,429	0.0	\$5,119	\$842,980	\$260,229	\$418,101
FY 2016-17 Initial Appropriation	\$1,526,429	0.0	\$5,119	\$842,980	\$260,229	\$418,101
FY 2016-17 Revised Appropriation Request	\$1,526,429	0.0	\$5,119	\$842,980	\$260,229	\$418,101
FY 2016-17 Initial Appropriation	\$1,526,429	0.0	\$5,119	\$842,980	\$260,229	\$418,101
TA-1 2017-18 Health, Life and Dental Adjustments	\$414,799	0.0	\$19,862	\$239,340	\$103,062	\$52,535
FY 2017-18 Base Request	\$1,941,228	0.0	\$24,981	\$1,082,320	\$363,291	\$470,636
FY 2017-18 Governor's Budget Request	\$1,941,228	0.0	\$24,981	\$1,082,320	\$363,291	\$470,636
BA-NP01 HLD Budget Amendment	(\$116,966)	0.0	(\$40)	(\$111,704)	\$244	(\$5,466)
FY 2017-18 Governor's Revised Request	\$1,824,262	0.0	\$24,941	\$970,616	\$363,535	\$465,170
Short-term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,161	0.0	\$353	\$11,635	\$3,568	\$4,605
FY 2016-17 Initial Appropriation	\$20,161	0.0	\$353	\$11,635	\$3,568	\$4,605
FY 2016-17 Revised Appropriation Request	\$20,161	0.0	\$353	\$11,635	\$3,568	\$4,605
FY 2016-17 Initial Appropriation	\$20,161	0.0	\$353	\$11,635	\$3,568	\$4,605
TA-2 Short-term Disability Adjustments	\$2,260	0.0	\$284	\$1,061	\$797	\$118
FY 2017-18 Base Request	\$22,421	0.0	\$637	\$12,696	\$4,365	\$4,723
FY 2017-18 Governor's Budget Request	\$22,421	0.0	\$637	\$12,696	\$4,365	\$4,723
FY 2017-18 Governor's Revised Request	\$22,421	0.0	\$637	\$12,696	\$4,365	\$4,723

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$552,761	0.0	\$9,563	\$318,025	\$100,157	\$125,016
FY 2016-17 Initial Appropriation	\$552,761	0.0	\$9,563	\$318,025	\$100,157	\$125,016
FY 2016-17 Revised Appropriation Request	\$552,761	0.0	\$9,563	\$318,025	\$100,157	\$125,016
FY 2016-17 Initial Appropriation	\$552,761	0.0	\$9,563	\$318,025	\$100,157	\$125,016
TA-3 Amortization Equalization Disbursement Adjustment	\$59,179	0.0	\$7,817	\$28,495	\$18,968	\$3,899
FY 2017-18 Base Request	\$611,940	0.0	\$17,380	\$346,520	\$119,125	\$128,915
FY 2017-18 Governor's Budget Request	\$611,940	0.0	\$17,380	\$346,520	\$119,125	\$128,915
FY 2017-18 Governor's Revised Request	\$611,940	0.0	\$17,380	\$346,520	\$119,125	\$128,915
Supplemental Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$547,001	0.0	\$9,463	\$314,711	\$99,113	\$123,714
FY 2016-17 Initial Appropriation	\$547,001	0.0	\$9,463	\$314,711	\$99,113	\$123,714
FY 2016-17 Revised Appropriation Request	\$547,001	0.0	\$9,463	\$314,711	\$99,113	\$123,714
FY 2016-17 Initial Appropriation	\$547,001	0.0	\$9,463	\$314,711	\$99,113	\$123,714
TA-4 Suppl Amortization Equalization Disbursement Adjustment	\$64,939	0.0	\$7,917	\$31,809	\$20,012	\$5,201
FY 2017-18 Base Request	\$611,940	0.0	\$17,380	\$346,520	\$119,125	\$128,915
FY 2017-18 Governor's Budget Request	\$611,940	0.0	\$17,380	\$346,520	\$119,125	\$128,915
FY 2017-18 Governor's Revised Request	\$611,940	0.0	\$17,380	\$346,520	\$119,125	\$128,915

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
TA-5 Salary Survey Adjustment	\$336,345	0.0	\$9,553	\$190,459	\$65,476	\$70,857
FY 2017-18 Base Request	\$336,345	0.0	\$9,553	\$190,459	\$65,476	\$70,857
FY 2017-18 Governor's Budget Request	\$336,345	0.0	\$9,553	\$190,459	\$65,476	\$70,857
FY 2017-18 Governor's Revised Request	\$336,345	0.0	\$9,553	\$190,459	\$65,476	\$70,857
Workers' Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
FY 2016-17 Initial Appropriation	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
FY 2016-17 Revised Appropriation Request	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
FY 2016-17 Initial Appropriation	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
TA-6 2017-18 Workers Compensation Adjustments	(\$15,027)	0.0	\$0	(\$19,916)	\$4,889	\$0
FY 2017-18 Base Request	\$70,295	0.0	\$0	\$49,680	\$20,615	\$0
FY 2017-18 Governor's Budget Request	\$70,295	0.0	\$0	\$49,680	\$20,615	\$0
FY 2017-18 Governor's Revised Request	\$70,295	0.0	\$0	\$49,680	\$20,615	\$0
Legal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
FY 2016-17 Initial Appropriation	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
FY 2016-17 Revised Appropriation Request	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
FY 2016-17 Initial Appropriation	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
TA-7 Legal Services Adjustment	\$1,885	0.0	\$0	\$520	\$1,365	\$0
FY 2017-18 Base Request	\$44,467	0.0	\$0	\$12,271	\$32,196	\$0
FY 2017-18 Governor's Budget Request	\$44,467	0.0	\$0	\$12,271	\$32,196	\$0
FY 2017-18 Governor's Revised Request	\$44,467	0.0	\$0	\$12,271	\$32,196	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,475	0.0	\$0	\$7,475	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,475	0.0	\$0	\$7,475	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$7,475	0.0	\$0	\$7,475	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,475	0.0	\$0	\$7,475	\$0	\$0
TA-8 2017-18 Administrative Law Judge Adjustments	\$543	0.0	\$0	\$543	\$0	\$0
FY 2017-18 Base Request	\$8,018	0.0	\$0	\$8,018	\$0	\$0
NP-01 Resources for Administrative Courts	\$76	0.0	\$0	\$76	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,094	0.0	\$0	\$8,094	\$0	\$0
FY 2017-18 Governor's Revised Request	\$8,094	0.0	\$0	\$8,094	\$0	\$0
Payment To Risk Management And Property Funds						
HB 16-1405 FY 2016-17 General Appropriation Act	\$128,967	0.0	\$0	\$121,074	\$7,893	\$0
FY 2016-17 Initial Appropriation	\$128,967	0.0	\$0	\$121,074	\$7,893	\$0
SNP-01 Property Fund Supplemental	\$28,205	0.0	\$0	\$28,087	\$118	\$0
FY 2016-17 Revised Appropriation Request	\$157,172	0.0	\$0	\$149,161	\$8,011	\$0
FY 2016-17 Initial Appropriation	\$128,967	0.0	\$0	\$121,074	\$7,893	\$0
TA-9 2017-18 Risk Management Adjustments	\$5,542	0.0	\$0	\$3,372	\$2,170	\$0
FY 2017-18 Base Request	\$134,509	0.0	\$0	\$124,446	\$10,063	\$0
FY 2017-18 Governor's Budget Request	\$134,509	0.0	\$0	\$124,446	\$10,063	\$0
BA-NP02 Property Fund Budget Amendment	\$7,600	0.0	\$0	\$7,569	\$31	\$0
FY 2017-18 Governor's Revised Request	\$142,109	0.0	\$0	\$132,015	\$10,094	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
FY 2016-17 Initial Appropriation	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
FY 2016-17 Revised Appropriation Request	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
FY 2016-17 Initial Appropriation	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
TA-10 2017-18 Lease Base Adjustment	\$7,989	0.0	\$0	\$1,598	\$6,391	\$0
FY 2017-18 Base Request	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
FY 2017-18 Governor's Budget Request	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
FY 2017-18 Governor's Revised Request	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
Payments to OIT						
HB 16-1405 FY 2016-17 General Appropriation Act	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
FY 2016-17 Initial Appropriation	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
FY 2016-17 Revised Appropriation Request	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
FY 2016-17 Initial Appropriation	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
TA-11 2017-18 Payments to OIT Adjustments	\$268,408	0.0	\$0	\$247,879	\$20,529	\$0
FY 2017-18 Base Request	\$661,802	0.0	\$0	\$590,460	\$71,342	\$0
NP-02 OIT Secure Colorado	\$13,488	0.0	\$0	\$8,514	\$4,974	\$0
NP-03 OIT Deskside Staffing	\$5,394	0.0	\$0	\$5,394	\$0	\$0
FY 2017-18 Governor's Budget Request	\$680,684	0.0	\$0	\$604,368	\$76,316	\$0
BA-NP03 HRIS Maintenance	\$21,429	0.0	\$0	\$19,119	\$2,310	\$0
FY 2017-18 Governor's Revised Request	\$702,113	0.0	\$0	\$623,487	\$78,626	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
FY 2016-17 Initial Appropriation	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
FY 2016-17 Revised Appropriation Request	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
FY 2016-17 Initial Appropriation	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
TA-12 2017-18 CORE Operations Adjustments	\$4,166	0.0	\$0	(\$12,235)	\$16,401	\$0
FY 2017-18 Base Request	\$162,811	0.0	\$0	\$74,222	\$88,589	\$0
FY 2017-18 Governor's Budget Request	\$162,811	0.0	\$0	\$74,222	\$88,589	\$0
FY 2017-18 Governor's Revised Request	\$162,811	0.0	\$0	\$74,222	\$88,589	\$0
01. Department Administrative Office, (A) Administrative Office Subtotal						
FY 2016-17 Initial Appropriation	\$4,019,555	0.0	\$24,498	\$2,237,647	\$1,085,974	\$671,436
FY 2016-17 Total Revised Appropriation	\$4,047,760	0.0	\$24,498	\$2,265,734	\$1,086,092	\$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
FY 2017-18 Governor's Revised Request	\$5,101,604	0.0	\$69,891	\$2,879,540	\$1,353,593	\$798,580

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado Commission on Higher Education, (A) Administration						
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
FY 2016-17 Initial Appropriation	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
FY 2016-17 Revised Appropriation Request	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
FY 2016-17 Initial Appropriation	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
TA-13 Annualize HB15-1274	(\$200,000)	0.0	\$0	\$0	(\$200,000)	\$0
FY 2017-18 Base Request	\$3,064,440	30.0	\$0	\$247,469	\$2,816,971	\$0
FY 2017-18 Governor's Budget Request	\$3,064,440	30.0	\$0	\$247,469	\$2,816,971	\$0
FY 2017-18 Governor's Revised Request	\$3,064,440	30.0	\$0	\$247,469	\$2,816,971	\$0
02. Colorado Commission on Higher Education, (A) Administration Subtotal						
FY 2016-17 Initial Appropriation	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$3,064,440	30.0	\$0	\$247,469	\$2,816,971	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools						
Division Of Private Occupational Schools						
HB 16-1405 FY 2016-17 General Appropriation Act	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Initial Appropriation	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Initial Appropriation	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2017-18 Base Request	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2017-18 Governor's Budget Request	\$656,642	7.8	\$0	\$656,642	\$0	\$0
BA-01 DPOS Increased Workload	\$158,912	2.0	\$0	\$158,912	\$0	\$0
FY 2017-18 Governor's Revised Request	\$815,554	9.8	\$0	\$815,554	\$0	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools Subtotal						
FY 2016-17 Initial Appropriation	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Total Revised 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 Governor's Revised Request	\$815,554	9.8	\$0	\$815,554	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado Commission on Higher Education, (C) Special Purpose						
Western Interstate Commission For Higher Education (WICHE)						
HB 16-1405 FY 2016-17 General Appropriation Act	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2016-17 Initial Appropriation	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2016-17 Revised Appropriation Request	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2016-17 Initial Appropriation	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2017-18 Base Request	\$145,000	0.0	\$0	\$0	\$145,000	\$0
R-5 Western Interstate Commission on Higher Ed Dues 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 Governor's Revised Request	\$149,000	0.0	\$0	\$0	\$149,000	\$0
WICHE - Optometry						
HB 16-1405 FY 2016-17 General Appropriation Act	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 Initial Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 Revised Appropriation Request	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 Initial Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2017-18 Base Request	\$399,000	0.0	\$0	\$0	\$399,000	\$0
R-4 WICHE PSEP Optometry Restoration	\$44,125	0.0	\$0	\$0	\$44,125	\$0
FY 2017-18 Governor's Budget Request	\$443,125	0.0	\$0	\$0	\$443,125	\$0
FY 2017-18 Governor's Revised Request	\$443,125	0.0	\$0	\$0	\$443,125	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Higher Education Competitive Research Authority						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Base Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
Veterinary School Program Needs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2016-17 Initial Appropriation	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2016-17 Revised Appropriation Request	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2016-17 Initial Appropriation	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2017-18 Base Request	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2017-18 Governor's Budget Request	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2017-18 Governor's Revised Request	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
Colorado Geological Survey at Colorado School of Mines						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2016-17 Initial Appropriation	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2016-17 Revised Appropriation Request	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2016-17 Initial Appropriation	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2017-18 Base Request	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2017-18 Governor's Budget Request	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2017-18 Governor's Revised Request	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
GEAR UP						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Initial Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Revised Appropriation Request	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Initial Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Base Request	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Governor's Budget Request	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Governor's Revised Request	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
CU, Lease Purchase of Academic Facilities at Fitzsimons						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,255,211	0.0	\$7,249,326	\$7,005,885	\$0	\$0
FY 2016-17 Initial Appropriation	\$14,255,211	0.0	\$7,249,326	\$7,005,885	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$14,255,211	0.0	\$7,249,326	\$7,005,885	\$0	\$0
FY 2016-17 Initial Appropriation	\$14,255,211	0.0	\$7,249,326	\$7,005,885	\$0	\$0
TA-14 Lease Purchase Fitzsimons Adjustment	\$6,564	0.0	\$12,449	(\$5,885)	\$0	\$0
FY 2017-18 Base Request	\$14,261,775	0.0	\$7,261,775	\$7,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$14,261,775	0.0	\$7,261,775	\$7,000,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$14,261,775	0.0	\$7,261,775	\$7,000,000	\$0	\$0
Prosecution Fellowship Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2017-18 Base Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Higher Education Federal Mineral Lease Revenues Fund for COP						
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
TA-15 HED FLM Revenues Fund Adjustment	\$4,870,898	0.0	\$4,870,898	\$0	\$0	\$0
FY 2017-18 Base Request	\$16,996,073	0.0	\$16,996,073	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$16,996,073	0.0	\$16,996,073	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$16,996,073	0.0	\$16,996,073	\$0	\$0	\$0
Lease Purchase of Academic Facilities						
HB 16-1405 FY 2016-17 General Appropriation Act	\$17,775,175	0.0	\$0	\$5,650,000	\$12,125,175	\$0
FY 2016-17 Initial Appropriation	\$17,775,175	0.0	\$0	\$5,650,000	\$12,125,175	\$0
FY 2016-17 Revised Appropriation Request	\$17,775,175	0.0	\$0	\$5,650,000	\$12,125,175	\$0
FY 2016-17 Initial Appropriation	\$17,775,175	0.0	\$0	\$5,650,000	\$12,125,175	\$0
TA-16 Lease Purchase 23-19.9-102, C.R.S. COP Adjustment	(\$2,150)	0.0	\$0	(\$4,873,048)	\$4,870,898	\$0
FY 2017-18 Base Request	\$17,773,025	0.0	\$0	\$776,952	\$16,996,073	\$0
FY 2017-18 Governor's Budget Request	\$17,773,025	0.0	\$0	\$776,952	\$16,996,073	\$0
FY 2017-18 Governor's Revised Request	\$17,773,025	0.0	\$0	\$776,952	\$16,996,073	\$0
Enrollment/Tuition and Stipend Contingency						
HB 16-1405 FY 2016-17 General Appropriation Act	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2017-18 Base Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 16-104 Rural Teachers Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 16-104 Incentives To Build Number Of Rural Teachers	\$441,095	0.3	\$441,095	\$0	\$0	
FY 2016-17 Initial Appropriation	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2017-18 Base Request	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$441,095	0.3	\$441,095	\$0	\$0	\$0
SB 16-191 Institute of Cannabis Research at CSU-Pueblo						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
SB 16-191 Marijuana Research Marijuana Tax Cash Fund	\$900,000	0.0	\$0	\$900,000	\$0	
FY 2016-17 Initial Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2017-18 Base Request	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$900,000	0.0	\$0	\$900,000	\$0	\$0
02. Colorado Commission on Higher Education, (C)						
Special Purpose Subtotal						
FY 2016-17 Initial Appropriation	\$116,725,515	54.9	\$20,585,921	\$77,976,124	\$12,870,817	\$5,292,653
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$121,648,952	54.9	\$25,469,268	\$73,097,191	\$17,789,840	\$5,292,653

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants						
Needs Based Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
FY 2016-17 Initial Appropriation	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
FY 2016-17 Revised Appropriation Request	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
FY 2016-17 Initial Appropriation	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
FY 2017-18 Base Request	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
R-1 Operating Request for Public Colleges and Universities	\$3,793,722	0.0	\$3,793,722	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$128,364,454	0.0	\$128,278,491	\$0	\$85,963	\$0
FY 2017-18 Governor's Revised Request	\$128,364,454	0.0	\$128,278,491	\$0	\$85,963	\$0
03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants Subtotal						
FY 2016-17 Initial Appropriation	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$128,364,454	0.0	\$128,278,491	\$0	\$85,963	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Colorado Commission on Higher Education Financial Aid, (B) Work Study						
Work Study						
HB 16-1405 FY 2016-17 General Appropriation Act	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2017-18 Base Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
03. Colorado Commission on Higher Education Financial Aid, (B) Work Study Subtotal						
FY 2016-17 Initial Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Total Revised 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 Governor's Revised Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants						
Merit Based Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants Subtotal						
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Total Revised 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 Governor's Revised Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes						
Veterans'/Law Enforcement/POW Tuition Assistance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0
National Guard Tuition Assistance Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$800,000	0.0	\$800,000	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Native American Students/Fort Lewis College						
HB 16-1405 FY 2016-17 General Appropriation Act	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
FY 2017-18 Base Request	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
R-3 Fort Lewis Native American Tuition Waiver	\$88,300	0.0	\$88,300	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$17,452,548	0.0	\$17,452,548	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$17,452,548	0.0	\$17,452,548	\$0	\$0	\$0
Colorado Opportunity Scholarship Initiative Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Career and Technical Education Tuition Assistance Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes Subtotal						
FY 2016-17 Initial Appropriation	\$24,286,248	0.0	\$24,286,248	\$0	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$24,374,548	0.0	\$24,374,548	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. College Opportunity Fund Program, (A) Stipends , (1) Stipends						
Stipends for Public Students						
HB 16-1405 FY 2016-17 General Appropriation Act	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
FY 2017-18 Base Request	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
R-1 Operating Request for Public Colleges and Universities	\$1,896,967	0.0	\$1,896,967	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$291,259,844	0.0	\$291,259,844	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$291,259,844	0.0	\$291,259,844	\$0	\$0	\$0
Stipends Eligible FTE Students - Private Institutions						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
R-1 Operating Request for Public Colleges and Universities	\$38,490	0.0	\$38,490	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,481,865	0.0	\$1,481,865	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,481,865	0.0	\$1,481,865	\$0	\$0	\$0
04. College Opportunity Fund Program, (A) Stipends , (1) Stipends Subtotal						
FY 2016-17 Initial Appropriation	\$290,806,252	0.0	\$290,806,252	\$0	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$292,741,709	0.0	\$292,741,709	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions, (1) Fee-for-Service Contracts With State Institutions						
Fee-for-Service Contracts With State Institutions						
HB 16-1405 FY 2016-17 General Appropriation Act	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
FY 2017-18 Base Request	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
R-1 Operating Request for Public Colleges and Universities	\$11,257,650	0.0	\$11,257,650	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$252,068,162	0.0	\$252,068,162	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$252,068,162	0.0	\$252,068,162	\$0	\$0	\$0
Fee-for-Service Contracts/State Institutions/Specialty Educ.						
HB 16-1405 FY 2016-17 General Appropriation Act	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
FY 2017-18 Base Request	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
R-1 Operating Request for Public Colleges and Universities	\$2,888,387	0.0	\$2,888,387	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$119,299,679	0.0	\$119,299,679	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$119,299,679	0.0	\$119,299,679	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Limited Purpose Fee-for-Service Contracts with State Inst.						
HB 16-1405 FY 2016-17 General Appropriation Act	\$86,960	0.0	\$86,960	\$0	\$0	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2017-18 Base Request	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$336,960	0.0	\$336,960	\$0	\$0	\$0
04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions, (1) Fee-for-Service Contracts With State Institutions Subtotal						
FY 2016-17 Initial Appropriation	\$357,558,764	0.0	\$357,558,764	\$0	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$371,704,801	0.0	\$371,704,801	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (A) Trustees of Adams State University						
Trustees of Adams State College						
HB 16-1405 FY 2016-17 General Appropriation Act	\$40,723,138	331.6	\$0	\$26,646,778	\$14,076,360	\$0
FY 2016-17 Initial Appropriation	\$40,723,138	331.6	\$0	\$26,646,778	\$14,076,360	\$0
FY 2016-17 Revised Appropriation Request	\$40,723,138	331.6	\$0	\$26,646,778	\$14,076,360	\$0
FY 2016-17 Initial Appropriation	\$40,723,138	331.6	\$0	\$26,646,778	\$14,076,360	\$0
FY 2017-18 Base Request	\$40,723,138	331.6	\$0	\$26,646,778	\$14,076,360	\$0
R-1 Operating Request for Public Colleges and Universities	\$183,603	0.0	\$0	\$0	\$183,603	\$0
R-2 Tuition Spending Authority Increase	\$1,243,358	0.0	\$0	\$1,243,358	\$0	\$0
FY 2017-18 Governor's Budget Request	\$42,150,099	331.6	\$0	\$27,890,136	\$14,259,963	\$0
FY 2017-18 Governor's Revised Request	\$42,150,099	331.6	\$0	\$27,890,136	\$14,259,963	\$0
05. Governing Boards, (A) Trustees of Adams State University Subtotal						
FY 2016-17 Initial Appropriation	\$40,723,138	331.6	\$0	\$26,646,778	\$14,076,360	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$42,150,099	331.6	\$0	\$27,890,136	\$14,259,963	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (B) Trustees of Colorado Mesa University						
Trustees of Colorado Mesa University						
HB 16-1405 FY 2016-17 General Appropriation Act	\$97,559,817	705.8	\$0	\$73,279,088	\$24,280,729	\$0
FY 2016-17 Initial Appropriation	\$97,559,817	705.8	\$0	\$73,279,088	\$24,280,729	\$0
FY 2016-17 Revised Appropriation Request	\$97,559,817	705.8	\$0	\$73,279,088	\$24,280,729	\$0
FY 2016-17 Initial Appropriation	\$97,559,817	705.8	\$0	\$73,279,088	\$24,280,729	\$0
FY 2017-18 Base Request	\$97,559,817	705.8	\$0	\$73,279,088	\$24,280,729	\$0
R-1 Operating Request for Public Colleges and Universities	\$1,670,432	0.0	\$0	\$0	\$1,670,432	\$0
R-2 Tuition Spending Authority Increase	\$4,009,647	0.0	\$0	\$4,009,647	\$0	\$0
FY 2017-18 Governor's Budget Request	\$103,239,896	705.8	\$0	\$77,288,735	\$25,951,161	\$0
FY 2017-18 Governor's Revised Request	\$103,239,896	705.8	\$0	\$77,288,735	\$25,951,161	\$0
05. Governing Boards, (B) Trustees of Colorado Mesa University Subtotal						
FY 2016-17 Initial Appropriation	\$97,559,817	705.8	\$0	\$73,279,088	\$24,280,729	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$103,239,896	705.8	\$0	\$77,288,735	\$25,951,161	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (C) Trustees of Metropolitan State College of Denver						
Trustees of Metropolitan State College of Denver						
HB 16-1405 FY 2016-17 General Appropriation Act	\$172,582,069	1,453.2	\$0	\$121,167,068	\$51,415,001	\$0
FY 2016-17 Initial Appropriation	\$172,582,069	1,453.2	\$0	\$121,167,068	\$51,415,001	\$0
FY 2016-17 Revised Appropriation Request	\$172,582,069	1,453.2	\$0	\$121,167,068	\$51,415,001	\$0
FY 2016-17 Initial Appropriation	\$172,582,069	1,453.2	\$0	\$121,167,068	\$51,415,001	\$0
FY 2017-18 Base Request	\$172,582,069	1,453.2	\$0	\$121,167,068	\$51,415,001	\$0
R-1 Operating Request for Public Colleges and Universities	\$211,602	0.0	\$0	\$0	\$211,602	\$0
R-2 Tuition Spending Authority Increase	\$7,188,111	0.0	\$0	\$7,188,111	\$0	\$0
FY 2017-18 Governor's Budget Request	\$179,981,782	1,453.2	\$0	\$128,355,179	\$51,626,603	\$0
FY 2017-18 Governor's Revised Request	\$179,981,782	1,453.2	\$0	\$128,355,179	\$51,626,603	\$0
05. Governing Boards, (C) Trustees of Metropolitan State College of Denver Subtotal						
FY 2016-17 Initial Appropriation	\$172,582,069	1,453.2	\$0	\$121,167,068	\$51,415,001	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$179,981,782	1,453.2	\$0	\$128,355,179	\$51,626,603	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (D) Trustees of Western State College						
Trustees of Western State College						
HB 16-1405 FY 2016-17 General Appropriation Act	\$34,543,650	248.1	\$0	\$23,008,723	\$11,534,927	\$0
FY 2016-17 Initial Appropriation	\$34,543,650	248.1	\$0	\$23,008,723	\$11,534,927	\$0
FY 2016-17 Revised Appropriation Request	\$34,543,650	248.1	\$0	\$23,008,723	\$11,534,927	\$0
FY 2016-17 Initial Appropriation	\$34,543,650	248.1	\$0	\$23,008,723	\$11,534,927	\$0
FY 2017-18 Base Request	\$34,543,650	248.1	\$0	\$23,008,723	\$11,534,927	\$0
R-1 Operating Request for Public Colleges and Universities	\$286,970	0.0	\$0	\$0	\$286,970	\$0
R-2 Tuition Spending Authority Increase	\$980,317	0.0	\$0	\$980,317	\$0	\$0
FY 2017-18 Governor's Budget Request	\$35,810,937	248.1	\$0	\$23,989,040	\$11,821,897	\$0
FY 2017-18 Governor's Revised Request	\$35,810,937	248.1	\$0	\$23,989,040	\$11,821,897	\$0
05. Governing Boards, (D) Trustees of Western State College Subtotal						
FY 2016-17 Initial Appropriation	\$34,543,650	248.1	\$0	\$23,008,723	\$11,534,927	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$35,810,937	248.1	\$0	\$23,989,040	\$11,821,897	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (E) Board of Governors, Colorado State University System						
Board of Governors of the Colorado State University System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$619,485,003	4,856.2	\$0	\$484,966,696	\$134,518,307	\$0
FY 2016-17 Initial Appropriation	\$619,485,003	4,856.2	\$0	\$484,966,696	\$134,518,307	\$0
FY 2016-17 Revised Appropriation Request	\$619,485,003	4,856.2	\$0	\$484,966,696	\$134,518,307	\$0
FY 2016-17 Initial Appropriation	\$619,485,003	4,856.2	\$0	\$484,966,696	\$134,518,307	\$0
FY 2017-18 Base Request	\$619,485,003	4,856.2	\$0	\$484,966,696	\$134,518,307	\$0
R-1 Operating Request for Public Colleges and Universities	\$3,892,219	0.0	\$0	\$0	\$3,892,219	\$0
R-2 Tuition Spending Authority Increase	\$23,057,191	0.0	\$0	\$23,057,191	\$0	\$0
FY 2017-18 Governor's Budget Request	\$646,434,413	4,856.2	\$0	\$508,023,887	\$138,410,526	\$0
FY 2017-18 Governor's Revised Request	\$646,434,413	4,856.2	\$0	\$508,023,887	\$138,410,526	\$0
05. Governing Boards, (E) Board of Governors, Colorado State University System Subtotal						
FY 2016-17 Initial Appropriation	\$619,485,003	4,856.2	\$0	\$484,966,696	\$134,518,307	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$646,434,413	4,856.2	\$0	\$508,023,887	\$138,410,526	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (F) Trustees of Fort Lewis College						
Trustees of Fort Lewis College						
HB 16-1405 FY 2016-17 General Appropriation Act	\$58,111,091	430.4	\$0	\$46,629,891	\$11,481,200	\$0
FY 2016-17 Initial Appropriation	\$58,111,091	430.4	\$0	\$46,629,891	\$11,481,200	\$0
FY 2016-17 Revised Appropriation Request	\$58,111,091	430.4	\$0	\$46,629,891	\$11,481,200	\$0
FY 2016-17 Initial Appropriation	\$58,111,091	430.4	\$0	\$46,629,891	\$11,481,200	\$0
FY 2017-18 Base Request	\$58,111,091	430.4	\$0	\$46,629,891	\$11,481,200	\$0
R-1 Operating Request for Public Colleges and Universities	\$303,739	0.0	\$0	\$0	\$303,739	\$0
R-2 Tuition Spending Authority Increase	\$2,137,651	0.0	\$0	\$2,137,651	\$0	\$0
FY 2017-18 Governor's Budget Request	\$60,552,481	430.4	\$0	\$48,767,542	\$11,784,939	\$0
FY 2017-18 Governor's Revised Request	\$60,552,481	430.4	\$0	\$48,767,542	\$11,784,939	\$0
05. Governing Boards, (F) Trustees of Fort Lewis College						
Subtotal						
FY 2016-17 Initial Appropriation	\$58,111,091	430.4	\$0	\$46,629,891	\$11,481,200	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$60,552,481	430.4	\$0	\$48,767,542	\$11,784,939	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (G) Regents of the University Of Colorado						
Regents of the University Of Colorado						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,206,559,576	7,982.3	\$0	\$1,020,126,890	\$186,432,686	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$2,972,504	0.0	\$0	\$2,972,504	\$0	
HB 16-1453 Colorado Cybersecurity Initiative	\$7,932,020	0.0	\$0	\$7,932,020	\$0	
SB 16-196 Inclusive Higher Education Pilot Program	\$100,000	0.0	\$0	\$0	\$100,000	
FY 2016-17 Initial Appropriation	\$1,217,564,100	7,982.3	\$0	\$1,031,031,414	\$186,532,686	\$0
FY 2016-17 Revised Appropriation Request	\$1,217,564,100	7,982.3	\$0	\$1,031,031,414	\$186,532,686	\$0
FY 2016-17 Initial Appropriation	\$1,217,564,100	7,982.3	\$0	\$1,031,031,414	\$186,532,686	\$0
TA-17 Annualize HB16-1453 Cybersecurity Initiative	(\$7,932,020)	0.0	\$0	(\$7,932,020)	\$0	\$0
FY 2017-18 Base Request	\$1,209,632,080	7,982.3	\$0	\$1,023,099,394	\$186,532,686	\$0
R-1 Operating Request for Public Colleges and Universities	\$7,785,541	0.0	\$0	\$0	\$7,785,541	\$0
R-2 Tuition Spending Authority Increase	\$46,565,987	0.0	\$0	\$46,565,987	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,263,983,608	7,982.3	\$0	\$1,069,665,381	\$194,318,227	\$0
FY 2017-18 Governor's Revised Request	\$1,263,983,608	7,982.3	\$0	\$1,069,665,381	\$194,318,227	\$0
05. Governing Boards, (G) Regents of the University Of Colorado Subtotal						
FY 2016-17 Initial Appropriation	\$1,217,564,100	7,982.3	\$0	\$1,031,031,414	\$186,532,686	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$1,263,983,608	7,982.3	\$0	\$1,069,665,381	\$194,318,227	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (H) Trustees of the Colorado School of Mines						
Trustees of the Colorado School of Mines						
HB 16-1405 FY 2016-17 General Appropriation Act	\$167,618,512	896.8	\$0	\$146,979,462	\$20,639,050	\$0
FY 2016-17 Initial Appropriation	\$167,618,512	896.8	\$0	\$146,979,462	\$20,639,050	\$0
FY 2016-17 Revised Appropriation Request	\$167,618,512	896.8	\$0	\$146,979,462	\$20,639,050	\$0
FY 2016-17 Initial Appropriation	\$167,618,512	896.8	\$0	\$146,979,462	\$20,639,050	\$0
FY 2017-18 Base Request	\$167,618,512	896.8	\$0	\$146,979,462	\$20,639,050	\$0
R-1 Operating Request for Public Colleges and Universities	\$845,656	0.0	\$0	\$0	\$845,656	\$0
R-2 Tuition Spending Authority Increase	\$6,692,372	0.0	\$0	\$6,692,372	\$0	\$0
FY 2017-18 Governor's Budget Request	\$175,156,540	896.8	\$0	\$153,671,834	\$21,484,706	\$0
FY 2017-18 Governor's Revised Request	\$175,156,540	896.8	\$0	\$153,671,834	\$21,484,706	\$0
05. Governing Boards, (H) Trustees of the Colorado School of Mines Subtotal						
FY 2016-17 Initial Appropriation	\$167,618,512	896.8	\$0	\$146,979,462	\$20,639,050	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$175,156,540	896.8	\$0	\$153,671,834	\$21,484,706	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (I) University of Northern Colorado						
University of Northern Colorado						
HB 16-1405 FY 2016-17 General Appropriation Act	\$146,081,024	1,136.5	\$0	\$107,042,790	\$39,038,234	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$75,000	0.0	\$0	\$0	\$75,000	\$0
FY 2016-17 Initial Appropriation	\$146,156,024	1,136.5	\$0	\$107,042,790	\$39,113,234	\$0
FY 2016-17 Revised Appropriation Request	\$146,156,024	1,136.5	\$0	\$107,042,790	\$39,113,234	\$0
FY 2016-17 Initial Appropriation	\$146,156,024	1,136.5	\$0	\$107,042,790	\$39,113,234	\$0
FY 2017-18 Base Request	\$146,156,024	1,136.5	\$0	\$107,042,790	\$39,113,234	\$0
R-1 Operating Request for Public Colleges and Universities	\$484,174	0.0	\$0	\$0	\$484,174	\$0
R-2 Tuition Spending Authority Increase	\$5,702,857	0.0	\$0	\$5,702,857	\$0	\$0
FY 2017-18 Governor's Budget Request	\$152,343,055	1,136.5	\$0	\$112,745,647	\$39,597,408	\$0
FY 2017-18 Governor's Revised Request	\$152,343,055	1,136.5	\$0	\$112,745,647	\$39,597,408	\$0
05. Governing Boards, (I) University of Northern Colorado Subtotal						
FY 2016-17 Initial Appropriation	\$146,156,024	1,136.5	\$0	\$107,042,790	\$39,113,234	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$152,343,055	1,136.5	\$0	\$112,745,647	\$39,597,408	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System						
State Board for Comm Colleges and Occupational Ed System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$447,698,188	6,003.8	\$0	\$294,443,041	\$153,255,147	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$75,000	0.0	\$0	\$0	\$75,000	
FY 2016-17 Initial Appropriation	\$447,773,188	6,003.8	\$0	\$294,443,041	\$153,330,147	\$0
FY 2016-17 Revised Appropriation Request	\$447,773,188	6,003.8	\$0	\$294,443,041	\$153,330,147	\$0
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 Governor's Revised Request	\$466,972,128	6,003.8	\$0	\$313,262,913	\$153,709,215	\$0
05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System Subtotal						
FY 2016-17 Initial Appropriation	\$447,773,188	6,003.8	\$0	\$294,443,041	\$153,330,147	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$466,972,128	6,003.8	\$0	\$313,262,913	\$153,709,215	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

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

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education, (A) Administrative Costs						
Administrative Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Revised Appropriation Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2017-18 Base Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2017-18 Governor's Budget Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2017-18 Governor's Revised Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
07. Division of Occupational Education, (A) Administrative Costs Subtotal						
FY 2016-17 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Total Revised 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 Governor's Revised Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education, (B) State Assistance for Career and Technical Education						
State Assistance for Career and Technical Education						
HB 16-1405 FY 2016-17 General Appropriation Act	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Initial Appropriation	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Revised Appropriation Request	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Initial Appropriation	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2017-18 Base Request	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2017-18 Governor's Budget Request	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2017-18 Governor's Revised Request	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0

07. Division of Occupational Education, (B) State Assistance for Career and Technical Education Subtotal						
FY 2016-17 Initial Appropriation	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Total Revised 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 Governor's Revised Request	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education, (C) Area Vocational School Support						
Area Vocational School Support						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2017-18 Base Request	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
R-1 Operating Request for Public Colleges and Universities	\$246,318	0.0	\$246,318	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0
07. Division of Occupational Education, (C) Area Vocational School Support Subtotal						
FY 2016-17 Initial Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration						
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Revised Appropriation Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2017-18 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2017-18 Governor's Budget Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2017-18 Governor's Revised Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration Subtotal						
FY 2016-17 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Total Revised 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 Governor's Revised Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs						
Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Initial Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Revised Appropriation Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Initial Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2017-18 Base Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2017-18 Governor's Budget Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2017-18 Governor's Revised Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs Subtotal						
FY 2016-17 Initial Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Total Revised 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 Governor's Revised Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education, (E) Colorado First Customized Job Training						
Colorado First Customized Job Training						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Revised Appropriation Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Base Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Governor's Budget Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Governor's Revised Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
07. Division of Occupational Education, (E) Colorado						
First Customized Job Training Subtotal						
FY 2016-17 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Total Revised 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 Governor's Revised Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
08. Auraria Higher Education Center, (A) Administrative Costs						
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Initial Appropriation	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Revised Appropriation Request	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Initial Appropriation	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
TA-18 AHEC Base Adjustment	\$1,216,595	0.0	\$0	\$0	\$1,216,595	\$0
FY 2017-18 Base Request	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Governor's Budget Request	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Governor's Revised Request	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0
08. Auraria Higher Education Center, (A) Administrative Costs Subtotal						
FY 2016-17 Initial Appropriation	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Total Revised Appropriation	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2017-18 Base Request	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Governor's Budget Request	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Governor's Revised Request	\$21,493,175	190.6	\$0	\$0	\$21,493,175	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

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

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase of Colorado History Museum						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
TA-19 Lease Purchase of Colorado History Museum Adjustment	(\$2)	0.0	\$0	(\$2)	\$0	\$0
FY 2017-18 Base Request	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
FY 2017-18 Governor's Revised Request	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
09. History Colorado, (A) Central Administration Subtotal						
FY 2016-17 Initial Appropriation	\$6,190,407	19.5	\$0	\$6,074,065	\$0	\$116,342
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$5,883,930	19.5	\$0	\$5,767,588	\$0	\$116,342

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado, (B) History Colorado Museums						
History Colorado Center						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2016-17 Initial Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2016-17 Revised Appropriation Request	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2016-17 Initial Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2017-18 Base Request	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
HC-1 Revitalization Funding for Community Museums	\$0	(4.0)	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,711,859	52.4	\$0	\$4,637,882	\$0	\$73,977
FY 2017-18 Governor's Revised Request	\$4,711,859	52.4	\$0	\$4,637,882	\$0	\$73,977
Community Museums						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2017-18 Base Request	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
HC-1 Revitalization Funding for Community Museums	\$1,589,044	4.0	\$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	18.5	\$1,589,044	\$1,512,200	\$0	\$0
FY 2017-18 Governor's Revised Request	\$3,101,244	18.5	\$1,589,044	\$1,512,200	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Museum Exhibits						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
HB 16-1352 History Colorado Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$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 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 Governor's Revised Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
09. History Colorado, (B) History Colorado Museums						
Subtotal						
FY 2016-17 Initial Appropriation	\$7,917,584	70.9	\$0	\$7,843,607	\$0	\$73,977
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$9,813,103	70.9	\$1,589,044	\$8,150,082	\$0	\$73,977

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado, (C) Office of Archeology and Historic Preservation						
Office of Archeology and Historic Preservation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2016-17 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2016-17 Revised Appropriation Request	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2016-17 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2017-18 Base Request	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2017-18 Governor's Budget Request	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2017-18 Governor's Revised Request	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
09. History Colorado, (C) Office of Archeology and Historic Preservation Subtotal						
FY 2016-17 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2016-17 Total Revised 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 Governor's Revised Request	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado, (D) State Historical Fund Program						
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2017-18 Base Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
Statewide Preservation Grants						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2017-18 Base Request	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Gaming Cities Distributions						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
09. History Colorado, (D) State Historical Fund Program						
Subtotal						
FY 2016-17 Initial Appropriation	\$14,603,303	18.0	\$0	\$14,603,303	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$14,603,303	18.0	\$0	\$14,603,303	\$0	\$0

FY 2017-18 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado, (E) Cumbres and Toltec Railroad Commission						
Cumbres and Toltec Railroad Commission						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2017-18 Base Request	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
09. History Colorado, (E) Cumbres and Toltec Railroad Commission Subtotal						
FY 2016-17 Initial Appropriation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2016-17 Total Revised 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 Governor's Revised Request	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0

FY 2017-18 BUDGET AMENDMENT REQUESTS - HIGHER EDUCATION

Schedule 12

Request Date	Request Type	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Requests									
January 2	BA-01 DPOS Increased Workload	None	No	\$158,912	2.0	\$0	\$158,912	\$0	\$0
Prioritized Request Subtotal				\$158,912	2.0	\$0	\$158,912	\$0	\$0
Non-Prioritized Requests									
January 2	BA-NP01 HLD Budget Amendment	Department of Personnel and Administration	No	(\$116,966)	0.0	(\$40)	(\$111,704)	\$244	(\$5,466)
January 2	BA-NP02 Property Fund Budget Amendment	Department of Personnel and Administration	No	\$7,600	0.0	\$0	\$7,569	\$31	\$0
January 15	BA-NP03 HRIS Maintenance	Office of Information Technology	No	\$21,429	0.0	\$0	\$19,119	\$2,310	\$0
Non-Prioritized Request Subtotal				(\$87,937)	0.0	(\$40)	(\$85,016)	\$2,585	(\$5,466)
Total Department of Higher Education FY 2017-18 Supplemental Requests				\$70,975	2.0	(\$40)	\$73,896	\$2,585	(\$5,466)

**FY 2017-18 BUDGET AMENDMENT REQUEST - HIGHER
EDUCATION**

Schedule 12

Subtotal by Request Priority with Line Item Detail	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA-01 DPOS Increased Workload						
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools -- Division Of Private Occupational Schools	\$158,912	2.0	\$0	\$158,912	\$0	\$0
TOTAL BA-01 DPOS Increased Workload	\$158,912	2.0	\$0	\$158,912	\$0	\$0
BA-NP01 HLD Budget Amendment						
01. Department Administrative Office, (A) Administrative Office -- Health, Life, And Dental	(\$116,966)	0.0	(\$40)	(\$111,704)	\$244	(\$5,466)
TOTAL BA-NP01 HLD Budget Amendment	(\$116,966)	0.0	(\$40)	(\$111,704)	\$244	(\$5,466)
BA-NP02 Property Fund Budget Amendment						
01. Department Administrative Office, (A) Administrative Office -- Payment To Risk Management And Property Funds	\$7,600	0.0	\$0	\$7,569	\$31	\$0
TOTAL BA-NP02 Property Fund Budget Amendment	\$7,600	0.0	\$0	\$7,569	\$31	\$0
BA-NP03 HRIS Maintenance						
01. Department Administrative Office, (A) Administrative Office -- Payments to OIT	\$21,429	0.0	\$0	\$19,119	\$2,310	\$0
TOTAL BA-NP03 HRIS Maintenance	\$21,429	0.0	\$0	\$19,119	\$2,310	\$0

Long Bill Section and Request Priority	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Department Administrative Office,
(A) Administrative Office**

BA-NP01 HLD Budget Amendment						
Health, Life, And Dental	(\$116,966)	0.0	(\$40)	(\$111,704)	\$244	(\$5,466)
Subtotal	(\$116,966)	0.0	(\$40)	(\$111,704)	\$244	(\$5,466)

BA-NP02 Property Fund Budget Amendment						
Payment To Risk Management And Property Funds	\$7,600	0.0	\$0	\$7,569	\$31	\$0
Subtotal	\$7,600	0.0	\$0	\$7,569	\$31	\$0

BA-NP03 HRIS Maintenance						
Payments to OIT	\$21,429	0.0	\$0	\$19,119	\$2,310	\$0
Subtotal	\$21,429	0.0	\$0	\$19,119	\$2,310	\$0

Total 01. Department Administrative Office, (A) Administrative Office Supplemental Requests	(\$87,937)	0.0	(\$40)	(\$85,016)	\$2,585	(\$5,466)
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**02. Colorado Commission on Higher
Education, (B) Division of Private
Occupational Schools**

BA-01 DPOS Increased Workload						
Division Of Private Occupational Schools	\$158,912	2.0	\$0	\$158,912	\$0	\$0
Subtotal	\$158,912	2.0	\$0	\$158,912	\$0	\$0

Total 02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools Supplemental Requests	\$158,912	2.0	\$0	\$158,912	\$0	\$0
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FY 2017-18 BUDGET AMENDMENT REQUESTS - HIGHER EDUCATION

Schedule 12

Subtotal by Priority and Fund Source		Fund Type	Fund	Fund Name	FTE	Amount
BA-01 DPOS Increased Workload	02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools -- Division Of Private Occupational Schools	FTE	2220	Private Occupational Schools Fund	2.0	\$0
	02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools -- Division Of Private Occupational Schools	CF	2220	Private Occupational Schools Fund	0.0	\$158,912
					Total	2.0
						<u>\$158,912</u>
Subtotal for BA-01 DPOS Increased Workload					General Fund	\$0
					Cash Funds	\$158,912
					Reappropriated Funds	\$0
					Federal Funds	\$0
BA-NP01 HLD Budget Amendment	01. Department Administrative Office, (A) Administrative Office -- Health, Life, And Dental	GF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$40)
	01. Department Administrative Office, (A) Administrative Office -- Health, Life, And Dental	CF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$111,704)
	01. Department Administrative Office, (A) Administrative Office -- Health, Life, And Dental	RF	1000	Operates from Fund 1000 (General Fund)	0.0	\$244
	01. Department Administrative Office, (A) Administrative Office -- Health, Life, And Dental	FF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$5,466)

**FY 2017-18 BUDGET AMENDMENT REQUESTS - HIGHER
EDUCATION**

Schedule 12

Subtotal by Priority and Fund Source		Fund Type	Fund	Fund Name	FTE	Amount
				Total	0.0	<u>(\$116,966)</u>
Subtotal for BA-NP01 HLD Budget Amendment				General Fund		(\$40)
				Cash Funds		(\$111,704)
				Reappropriated Funds		\$244
				Federal Funds		(\$5,466)
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BA-NP02 Property Fund Budget Amendment	01. Department Administrative Office, (A) Administrative Office -- Payment To Risk Management And Property Funds	CF	1000	Operates from Fund 1000 (General Fund)	0.0	\$7,569
	01. Department Administrative Office, (A) Administrative Office -- Payment To Risk Management And Property Funds	RF	1000	Operates from Fund 1000 (General Fund)	0.0	\$31
				Total	0.0	<u>\$7,600</u>
Subtotal for BA-NP02 Property Fund Budget Amendment				General Fund		\$0
				Cash Funds		\$7,569
				Reappropriated Funds		\$31
				Federal Funds		\$0

FY 2017-18 BUDGET AMENDMENT REQUESTS - HIGHER EDUCATION

Schedule 12

Subtotal by Priority and Fund Source		Fund Type	Fund	Fund Name	FTE	Amount
BA-NP03 HRIS Maintenance	01. Department Administrative Office, (A) Administrative Office -- Payments to OIT	CF	1000	Operates from Fund 1000 (General Fund)	0.0	\$19,119
	01. Department Administrative Office, (A) Administrative Office -- Payments to OIT	RF	1000	Operates from Fund 1000 (General Fund)	0.0	\$2,310
Total					0.0	\$21,429
Subtotal for BA-NP03 HRIS Maintenance						
					General Fund	\$0
					Cash Funds	\$19,119
					Reappropriated Funds	\$2,310
					Federal Funds	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Higher Education FY 2017-18 Budget Amendment Requests	\$70,975	2.0	(\$40)	\$73,896	\$2,585	(\$5,466)