

Higher Education
FY 2018-19 Budget Request

Reconciliation Detail

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Department Administrative Office, (A) Administrative Office

Health, Life, And Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$1,740,911	0.0	\$0	\$914,129	\$363,535	\$463,247
FY 2017-18 Initial Appropriation	\$1,740,911	0.0	\$0	\$914,129	\$363,535	\$463,247
TA-23 HLD Base Adjustment	\$307,988	0.0	\$99,972	\$117,645	(\$243)	\$90,614
FY 2018-19 Base Request	\$2,048,899	0.0	\$99,972	\$1,031,774	\$363,292	\$553,861
FY 2018-19 Governor's Budget Request	\$2,048,899	0.0	\$99,972	\$1,031,774	\$363,292	\$553,861

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$20,024	0.0	\$0	\$10,993	\$4,366	\$4,665
FY 2017-18 Initial Appropriation	\$20,024	0.0	\$0	\$10,993	\$4,366	\$4,665
TA-22 STD Base Adjustment	\$735	0.0	\$534	(\$48)	(\$264)	\$513
FY 2018-19 Base Request	\$20,759	0.0	\$534	\$10,945	\$4,102	\$5,178
FY 2018-19 Governor's Budget Request	\$20,759	0.0	\$534	\$10,945	\$4,102	\$5,178

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
FY 2017-18 Initial Appropriation	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
TA 20- AED Base Adjustments	\$54,841	0.0	\$15,751	\$11,898	\$1,850	\$25,342
FY 2018-19 Base Request	\$612,341	0.0	\$15,751	\$322,835	\$121,006	\$152,749
FY 2018-19 Governor's Budget Request	\$612,341	0.0	\$15,751	\$322,835	\$121,006	\$152,749

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
FY 2017-18 Initial Appropriation	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
TA-21 SAED Base Adjustments	\$54,841	0.0	\$15,751	\$11,898	\$1,850	\$25,342
FY 2018-19 Base Request	\$612,341	0.0	\$15,751	\$322,835	\$121,006	\$152,749
FY 2018-19 Governor's Budget Request	\$612,341	0.0	\$15,751	\$322,835	\$121,006	\$152,749

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$213,771	0.0	\$0	\$119,011	\$46,020	\$48,740
FY 2017-18 Initial Appropriation	\$213,771	0.0	\$0	\$119,011	\$46,020	\$48,740
TA-01 CDHE Salary Survey Base Adj	(\$213,771)	0.0	\$0	(\$119,011)	(\$46,020)	(\$48,740)
TA-25 Salary Survey	\$398,081	0.0	\$10,239	\$209,874	\$78,666	\$99,302
FY 2018-19 Base Request	\$398,081	0.0	\$10,239	\$209,874	\$78,666	\$99,302
FY 2018-19 Governor's Budget Request	\$398,081	0.0	\$10,239	\$209,874	\$78,666	\$99,302

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$89,872	0.0	\$0	\$48,554	\$20,156	\$21,162
FY 2017-18 Initial Appropriation	\$89,872	0.0	\$0	\$48,554	\$20,156	\$21,162
TA-02 CDHE Merit Pay Base Adj	(\$89,872)	0.0	\$0	(\$48,554)	(\$20,156)	(\$21,162)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$68,617	0.0	\$0	\$48,506	\$20,111	\$0
FY 2017-18 Initial Appropriation	\$68,617	0.0	\$0	\$48,506	\$20,111	\$0
TA-15 Workers Comp Base Adjustment	\$11,754	0.0	\$0	(\$2,880)	\$14,634	\$0
FY 2018-19 Base Request	\$80,371	0.0	\$0	\$45,626	\$34,745	\$0
FY 2018-19 Governor's Budget Request	\$80,371	0.0	\$0	\$45,626	\$34,745	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$35,058	0.0	\$0	\$9,675	\$25,383	\$0
FY 2017-18 Initial Appropriation	\$35,058	0.0	\$0	\$9,675	\$25,383	\$0

TA-24 Legal Services Base Adjustment	\$3,289	0.0	\$0	(\$9,675)	\$12,964	\$0
FY 2018-19 Base Request	\$38,347	0.0	\$0	\$0	\$38,347	\$0
FY 2018-19 Governor's Budget Request	\$38,347	0.0	\$0	\$0	\$38,347	\$0

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,982	0.0	\$0	\$7,982	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,982	0.0	\$0	\$7,982	\$0	\$0
TA-14 ALJ Base Adjustment	(\$6,686)	0.0	\$0	(\$6,686)	\$0	\$0
FY 2018-19 Base Request	\$1,296	0.0	\$0	\$1,296	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,296	0.0	\$0	\$1,296	\$0	\$0

Payment To Risk Management And Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$178,528	0.0	\$0	\$168,817	\$9,711	\$0
FY 2017-18 Initial Appropriation	\$178,528	0.0	\$0	\$168,817	\$9,711	\$0
TA-13 Risk Mgmt Base Adjusment	(\$11,696)	0.0	\$0	(\$9,446)	(\$2,250)	\$0
FY 2018-19 Base Request	\$166,832	0.0	\$0	\$159,371	\$7,461	\$0
FY 2018-19 Governor's Budget Request	\$166,832	0.0	\$0	\$159,371	\$7,461	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
FY 2017-18 Initial Appropriation	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
TA-03 CDHE Annual Lease Increase	\$7,882	0.0	\$0	\$1,576	\$6,306	\$0
FY 2018-19 Base Request	\$572,689	0.0	\$0	\$114,536	\$458,153	\$0
FY 2018-19 Governor's Budget Request	\$572,689	0.0	\$0	\$114,536	\$458,153	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$701,394	0.0	\$0	\$622,911	\$78,483	\$0
FY 2017-18 Initial Appropriation	\$701,394	0.0	\$0	\$622,911	\$78,483	\$0
TA 19-Payments to OIT	(\$202,022)	0.0	\$0	(\$160,184)	(\$41,838)	\$0
FY 2018-19 Base Request	\$499,372	0.0	\$0	\$462,727	\$36,645	\$0

HC-01 Sustainability from Recovery of OIT Costs	\$0	0.0	\$112,207	(\$112,207)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$499,372	0.0	\$112,207	\$350,520	\$36,645	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$171,758	0.0	\$0	\$78,960	\$92,798	\$0
FY 2017-18 Initial Appropriation	\$171,758	0.0	\$0	\$78,960	\$92,798	\$0
TA-16 CORE Ops Base Adjustment	\$27,878	0.0	\$0	\$20,517	\$7,361	\$0
FY 2018-19 Base Request	\$199,636	0.0	\$0	\$99,477	\$100,159	\$0
FY 2018-19 Governor's Budget Request	\$199,636	0.0	\$0	\$99,477	\$100,159	\$0

Subtotal -- 01. Department Administrative Office, (A) Administrative Office

SB 17-254 FY 2017-18 General Appropriation Act	\$4,907,722	0.0	\$0	\$2,764,372	\$1,350,722	\$792,628
FY 2017-18 Initial Appropriation	\$4,907,722	0.0	\$0	\$2,764,372	\$1,350,722	\$792,628
TA-01 CDHE Salary Survey Base Adj	(\$213,771)	0.0	\$0	(\$119,011)	(\$46,020)	(\$48,740)
TA-02 CDHE Merit Pay Base Adj	(\$89,872)	0.0	\$0	(\$48,554)	(\$20,156)	(\$21,162)
TA-03 CDHE Annual Lease Increase	\$7,882	0.0	\$0	\$1,576	\$6,306	\$0
TA-13 Risk Mgmt Base Adjustment	(\$11,696)	0.0	\$0	(\$9,446)	(\$2,250)	\$0
TA-14 ALJ Base Adjustment	(\$6,686)	0.0	\$0	(\$6,686)	\$0	\$0
TA-15 Workers Comp Base Adjustment	\$11,754	0.0	\$0	(\$2,880)	\$14,634	\$0
TA-16 CORE Ops Base Adjustment	\$27,878	0.0	\$0	\$20,517	\$7,361	\$0
TA 19-Payments to OIT	(\$202,022)	0.0	\$0	(\$160,184)	(\$41,838)	\$0
TA 20- AED Base Adjustments	\$54,841	0.0	\$15,751	\$11,898	\$1,850	\$25,342
TA-21 SAED Base Adjustments	\$54,841	0.0	\$15,751	\$11,898	\$1,850	\$25,342
TA-22 STD Base Adjustment	\$735	0.0	\$534	(\$48)	(\$264)	\$513
TA-23 HLD Base Adjustment	\$307,988	0.0	\$99,972	\$117,645	(\$243)	\$90,614
TA-24 Legal Services Base Adjustment	\$3,289	0.0	\$0	(\$9,675)	\$12,964	\$0
TA-25 Salary Survey	\$398,081	0.0	\$10,239	\$209,874	\$78,666	\$99,302
FY 2018-19 Base Request	\$5,250,964	0.0	\$142,247	\$2,781,296	\$1,363,582	\$963,839
HC-01 Sustainability from Recovery of OIT Costs	\$0	0.0	\$112,207	(\$112,207)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,250,964	0.0	\$254,454	\$2,669,089	\$1,363,582	\$963,839

**02. Colorado Commission on
Higher Education, (A)
Administration**

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	\$0
FY 2017-18 Initial Appropriation	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	\$0
FY 2018-19 Base Request	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	\$0
FY 2018-19 Governor's Budget Request	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	\$0

**Subtotal -- 02. Colorado Commission on
Higher Education, (A) Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	\$0
FY 2017-18 Initial Appropriation	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	\$0
FY 2018-19 Base Request	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	\$0
FY 2018-19 Governor's Budget Request	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	\$0

**02. Colorado Commission on
Higher Education, (B) Division of
Private Occupational Schools**

**Division Of Private Occupational
Schools**

SB 17-254 FY 2017-18 General Appropriation Act	\$815,554	9.8	\$0	\$815,554	\$0	\$0
FY 2017-18 Initial Appropriation	\$815,554	9.8	\$0	\$815,554	\$0	\$0
TA-12 DPOS Annualization	(\$9,406)	0.0	\$0	(\$9,406)	\$0	\$0
FY 2018-19 Base Request	\$806,148	9.8	\$0	\$806,148	\$0	\$0
FY 2018-19 Governor's Budget Request	\$806,148	9.8	\$0	\$806,148	\$0	\$0

**Subtotal -- 02. Colorado Commission on
Higher Education, (B) Division of Private
Occupational Schools**

SB 17-254 FY 2017-18 General Appropriation Act	\$815,554	9.8	\$0	\$815,554	\$0	\$0
FY 2017-18 Initial Appropriation	\$815,554	9.8	\$0	\$815,554	\$0	\$0
TA-12 DPOS Annualization	(\$9,406)	0.0	\$0	(\$9,406)	\$0	\$0
FY 2018-19 Base Request	\$806,148	9.8	\$0	\$806,148	\$0	\$0
FY 2018-19 Governor's Budget Request	\$806,148	9.8	\$0	\$806,148	\$0	\$0

**02. Colorado Commission on
Higher Education, (C) Special
Purpose**

**Western Interstate Commission For
Higher Education (WICHE)**

SB 17-254 FY 2017-18 General Appropriation Act	\$149,000	0.0	\$0	\$0	\$149,000	\$0
FY 2017-18 Initial Appropriation	\$149,000	0.0	\$0	\$0	\$149,000	\$0
TA-10 WICHE Membership Dues Inc	\$4,000	0.0	\$0	\$0	\$4,000	\$0
FY 2018-19 Base Request	\$153,000	0.0	\$0	\$0	\$153,000	\$0
FY 2018-19 Governor's Budget Request	\$153,000	0.0	\$0	\$0	\$153,000	\$0

WICHE - Optometry

SB 17-254 FY 2017-18 General Appropriation Act	\$443,125	0.0	\$0	\$0	\$443,125	\$0
FY 2017-18 Initial Appropriation	\$443,125	0.0	\$0	\$0	\$443,125	\$0
TA-11 WICHE Optometry Annualization	\$7,500	0.0	\$0	\$0	\$7,500	\$0
FY 2018-19 Base Request	\$450,625	0.0	\$0	\$0	\$450,625	\$0
FY 2018-19 Governor's Budget Request	\$450,625	0.0	\$0	\$0	\$450,625	\$0

**Higher Education Competitive
Research Authority**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2018-19 Base Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0

Veterinary School Program Needs

SB 17-254 FY 2017-18 General Appropriation Act	\$285,000	0.0	\$0	\$139,650	\$145,350	\$0
FY 2017-18 Initial Appropriation	\$285,000	0.0	\$0	\$139,650	\$145,350	\$0
FY 2018-19 Base Request	\$285,000	0.0	\$0	\$139,650	\$145,350	\$0
FY 2018-19 Governor's Budget Request	\$285,000	0.0	\$0	\$139,650	\$145,350	\$0

Colorado Geological Survey at Colorado School of Mines

SB 17-254 FY 2017-18 General Appropriation Act	\$2,518,177	15.5	\$496,605	\$1,670,546	\$50,592	\$300,434
FY 2017-18 Initial Appropriation	\$2,518,177	15.5	\$496,605	\$1,670,546	\$50,592	\$300,434
TA 20- AED Base Adjustments	\$9,884	0.0	\$5,953	\$4,718	\$0	(\$787)
TA-21 SAED Base Adjustments	\$9,884	0.0	\$5,953	\$4,718	\$0	(\$787)
TA-22 STD Base Adjustment	\$58	0.0	\$113	(\$20)	\$0	(\$35)
TA-23 HLD Base Adjustment	\$114,112	0.0	\$40,099	\$74,022	\$0	(\$9)
TA-25 Salary Survey	\$41,803	0.0	\$15,169	\$26,149	\$0	\$485
FY 2018-19 Base Request	\$2,693,918	15.5	\$563,892	\$1,780,133	\$50,592	\$299,301
FY 2018-19 Governor's Budget Request	\$2,693,918	15.5	\$563,892	\$1,780,133	\$50,592	\$299,301

GEAR UP

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2017-18 Initial Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2018-19 Base Request	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2018-19 Governor's Budget Request	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000

CU, Lease Purchase of Academic Facilities at Fitzsimons

SB 17-254 FY 2017-18 General Appropriation Act	\$14,261,775	0.0	\$5,461,775	\$8,800,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$14,261,775	0.0	\$5,461,775	\$8,800,000	\$0	\$0
TA-04 CDHE Lease Purchase Fitzsimons Adjustment	(\$107,587)	0.0	\$2,692,413	(\$2,800,000)	\$0	\$0
FY 2018-19 Base Request	\$14,154,188	0.0	\$8,154,188	\$6,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$14,154,188	0.0	\$8,154,188	\$6,000,000	\$0	\$0

Prosecution Fellowship Program

SB 17-254 FY 2017-18 General Appropriation Act	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2018-19 Base Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$356,496	0.0	\$356,496	\$0	\$0	\$0

**Higher Education Federal Mineral
Lease Revenues Fund for COP**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,073,025	0.0	\$16,073,025	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$16,073,025	0.0	\$16,073,025	\$0	\$0	\$0
TA-06 HED FLM Revenues Fund Adjustment	\$612,238	0.0	\$612,238	\$0	\$0	\$0
FY 2018-19 Base Request	\$16,685,263	0.0	\$16,685,263	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,685,263	0.0	\$16,685,263	\$0	\$0	\$0

Lease Purchase of Academic Facilities

SB 17-254 FY 2017-18 General Appropriation Act	\$17,773,025	0.0	\$0	\$1,700,000	\$16,073,025	\$0
FY 2017-18 Initial Appropriation	\$17,773,025	0.0	\$0	\$1,700,000	\$16,073,025	\$0
TA-05 Anschutz COP Payments 23-19.9-102	(\$87,762)	0.0	\$0	(\$700,000)	\$612,238	\$0
FY 2018-19 Base Request	\$17,685,263	0.0	\$0	\$1,000,000	\$16,685,263	\$0
FY 2018-19 Governor's Budget Request	\$17,685,263	0.0	\$0	\$1,000,000	\$16,685,263	\$0

**Enrollment/Tuition and Stipend
Contingency**

SB 17-254 FY 2017-18 General Appropriation Act	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2018-19 Base Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0

SB 16-104 Rural Teachers Program

SB 17-254 FY 2017-18 General Appropriation Act	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2018-19 Base Request	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$441,095	0.3	\$441,095	\$0	\$0	\$0

Colorado Student Leaders Institute Pilot Program

SB 17-060 Student Leaders Institute Relocation To HED	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2017-18 Initial Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
TA-08 FY17/18 Special Bills post LB Adjustments	(\$218,825)	(1.0)	\$0	\$0	(\$218,825)	\$0
TA-17 SB 17-060 COSLI FY18/19 (last year of funding)	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2018-19 Base Request	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2018-19 Governor's Budget Request	\$218,825	1.0	\$0	\$0	\$218,825	\$0

SB 16-191 Institute of Cannabis Research at CSU-Pueblo

SB 17-254 FY 2017-18 General Appropriation Act	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2018-19 Base Request	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0

Open Educational Resources

SB 17-258 Open Education Resources Council and Grants	\$25,000	0.0	\$25,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$25,000	0.0	\$25,000	\$0	\$0	\$0
TA-08 FY17/18 Special Bills post LB Adjustments	(\$25,000)	0.0	(\$25,000)	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Medication Treatment Pilot Program

SB 17-074 Create Medication-assisted Treatment Pilot Program	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

Research Center Prevention Substance Abuse Addiction

SB 17-193 Research Center Prevention Substance Abuse Addict	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
TA-08 FY17/18 Special Bills post LB Adjustments	(\$1,000,000)	0.0	\$0	(\$1,000,000)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

**Occupational Credential Capacity
Grant Program**

R-05 Occupational Credential Capacity Grant Program	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

**Annual Depreciation-lease Equivalent
Payment**

TA-09 Depreciation Equivalent Payment for Capital Projects	\$175,060	0.0	\$175,060	\$0	\$0	\$0
FY 2018-19 Base Request	\$175,060	0.0	\$175,060	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$175,060	0.0	\$175,060	\$0	\$0	\$0

Subtotal -- 02. Colorado Commission on Higher Education, (C) Special Purpose

SB 17-254 FY 2017-18 General Appropriation Act	\$121,900,718	54.9	\$22,828,996	\$76,910,196	\$16,861,092	\$5,300,434
SB 17-060 Student Leaders Institute Relocation To HED	\$218,825	1.0	\$0	\$0	\$218,825	\$0
SB 17-074 Create Medication-assisted Treatment Pilot Program	\$500,000	0.0	\$0	\$500,000	\$0	\$0
SB 17-193 Research Center Prevention Substance Abuse Addict	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
SB 17-258 Open Education Resources Council and Grants	\$25,000	0.0	\$25,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$123,644,543	55.9	\$22,853,996	\$78,410,196	\$17,079,917	\$5,300,434
TA-04 CDHE Lease Purchase Fitzsimons Adjustment	(\$107,587)	0.0	\$2,692,413	(\$2,800,000)	\$0	\$0
TA-05 Anschutz COP Payments 23-19.9-102	(\$87,762)	0.0	\$0	(\$700,000)	\$612,238	\$0
TA-06 HED FLM Revenues Fund Adjustment	\$612,238	0.0	\$612,238	\$0	\$0	\$0
TA-08 FY17/18 Special Bills post LB Adjustments	(\$1,243,825)	(1.0)	(\$25,000)	(\$1,000,000)	(\$218,825)	\$0
TA-09 Depreciation Equivalent Payment for Capital Projects	\$175,060	0.0	\$175,060	\$0	\$0	\$0
TA-10 WICHE Membership Dues Inc	\$4,000	0.0	\$0	\$0	\$4,000	\$0
TA-11 WICHE Optometry Annualization	\$7,500	0.0	\$0	\$0	\$7,500	\$0
TA-17 SB 17-060 COSLI FY18/19 (last year of funding)	\$218,825	1.0	\$0	\$0	\$218,825	\$0
TA 20- AED Base Adjustments	\$9,884	0.0	\$5,953	\$4,718	\$0	(\$787)
TA-21 SAED Base Adjustments	\$9,884	0.0	\$5,953	\$4,718	\$0	(\$787)
TA-22 STD Base Adjustment	\$58	0.0	\$113	(\$20)	\$0	(\$35)
TA-23 HLD Base Adjustment	\$114,112	0.0	\$40,099	\$74,022	\$0	(\$9)
TA-25 Salary Survey	\$41,803	0.0	\$15,169	\$26,149	\$0	\$485
FY 2018-19 Base Request	\$123,398,733	55.9	\$26,375,994	\$74,019,783	\$17,703,655	\$5,299,301
R-05 Occupational Credential Capacity Grant Program	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$128,398,733	55.9	\$31,375,994	\$74,019,783	\$17,703,655	\$5,299,301

**03. Colorado Commission on
Higher Education Financial Aid, (A)
Need Based Grants**

Needs Based Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$128,466,694	0.0	\$128,281,138	\$0	\$185,556	\$0
FY 2017-18 Initial Appropriation	\$128,466,694	0.0	\$128,281,138	\$0	\$185,556	\$0
FY 2018-19 Base Request	\$128,466,694	0.0	\$128,281,138	\$0	\$185,556	\$0
R-01 Improving College Affordability and Outcomes	\$11,880,367	0.0	\$11,880,367	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$140,347,061	0.0	\$140,161,505	\$0	\$185,556	\$0

**Subtotal -- 03. Colorado Commission on
Higher Education Financial Aid, (A) Need
Based Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$128,466,694	0.0	\$128,281,138	\$0	\$185,556	\$0
FY 2017-18 Initial Appropriation	\$128,466,694	0.0	\$128,281,138	\$0	\$185,556	\$0
FY 2018-19 Base Request	\$128,466,694	0.0	\$128,281,138	\$0	\$185,556	\$0
R-01 Improving College Affordability and Outcomes	\$11,880,367	0.0	\$11,880,367	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$140,347,061	0.0	\$140,161,505	\$0	\$185,556	\$0

**03. Colorado Commission on
Higher Education Financial Aid, (B)
Work Study**

Work Study

SB 17-254 FY 2017-18 General Appropriation Act	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2018-19 Base Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$1,980,850	0.0	\$1,980,850	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$23,413,178	0.0	\$23,413,178	\$0	\$0	\$0

**Subtotal -- 03. Colorado Commission on
Higher Education Financial Aid, (B) Work
Study**

SB 17-254 FY 2017-18 General Appropriation Act	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2018-19 Base Request	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$1,980,850	0.0	\$1,980,850	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$23,413,178	0.0	\$23,413,178	\$0	\$0	\$0

**03. Colorado Commission on
Higher Education Financial Aid, (C)
Merit Based Grants**

Merit Based Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

Subtotal -- 03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0

03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes

Veterans'/Law Enforcement/POW Tuition Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$672,000	0.0	\$672,000	\$0	\$0	\$0

**Native American Students/Fort Lewis
College**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,948,194	0.0	\$16,948,194	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$16,948,194	0.0	\$16,948,194	\$0	\$0	\$0
FY 2018-19 Base Request	\$16,948,194	0.0	\$16,948,194	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	(\$373,209)	0.0	(\$373,209)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,574,985	0.0	\$16,574,985	\$0	\$0	\$0

**Colorado Opportunity Scholarship
Initiative Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
R-06 Colorado Opportunity Scholarship Initiative	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,000,000	0.0	\$9,000,000	\$0	\$0	\$0

**Career and Technical Education
Tuition Assistance Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$450,000	0.0	\$450,000	\$0	\$0	\$0

**Emergency Completion and Retention
Grant**

R-04 Emergency Completion and Retention Grant	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0

**Subtotal -- 03. Colorado Commission on
Higher Education Financial Aid, (D) Special
Purposes**

SB 17-254 FY 2017-18 General Appropriation Act	\$23,070,194	0.0	\$23,070,194	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$23,070,194	0.0	\$23,070,194	\$0	\$0	\$0
FY 2018-19 Base Request	\$23,070,194	0.0	\$23,070,194	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	(\$373,209)	0.0	(\$373,209)	\$0	\$0	\$0
R-04 Emergency Completion and Retention Grant	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
R-06 Colorado Opportunity Scholarship Initiative	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$28,196,985	0.0	\$28,196,985	\$0	\$0	\$0

04. College Opportunity Fund Program, (A) Stipends

Stipends for Public Students

SB 17-254 FY 2017-18 General Appropriation Act	\$291,259,844	0.0	\$291,259,844	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$291,259,844	0.0	\$291,259,844	\$0	\$0	\$0
FY 2018-19 Base Request	\$291,259,844	0.0	\$291,259,844	\$0	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$22,986,383	0.0	\$22,986,383	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$314,246,227	0.0	\$314,246,227	\$0	\$0	\$0

**Stipends Eligible FTE Students -
Private Institutions**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,481,865	0.0	\$1,481,865	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,481,865	0.0	\$1,481,865	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,481,865	0.0	\$1,481,865	\$0	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$126,933	0.0	\$126,933	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,608,798	0.0	\$1,608,798	\$0	\$0	\$0

Subtotal -- 04. College Opportunity Fund Program, (A) Stipends

SB 17-254 FY 2017-18 General Appropriation Act	\$292,741,709	0.0	\$292,741,709	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$292,741,709	0.0	\$292,741,709	\$0	\$0	\$0
FY 2018-19 Base Request	\$292,741,709	0.0	\$292,741,709	\$0	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$23,113,316	0.0	\$23,113,316	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$315,855,025	0.0	\$315,855,025	\$0	\$0	\$0

04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions

Fee-for-Service Contracts With State Institutions

SB 17-254 FY 2017-18 General Appropriation Act	\$252,068,162	0.0	\$252,068,162	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$252,068,162	0.0	\$252,068,162	\$0	\$0	\$0
FY 2018-19 Base Request	\$252,068,162	0.0	\$252,068,162	\$0	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$23,607,492	0.0	\$23,607,492	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$275,675,654	0.0	\$275,675,654	\$0	\$0	\$0

Fee-for-Service Contracts / State Institutions (23-18-303)

FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
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Fee-for-Service Contracts/State Institutions/Specialty Educ.

SB 17-254 FY 2017-18 General Appropriation Act	\$120,174,679	0.0	\$120,174,679	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$120,174,679	0.0	\$120,174,679	\$0	\$0	\$0
FY 2018-19 Base Request	\$120,174,679	0.0	\$120,174,679	\$0	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$10,249,842	0.0	\$10,249,842	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$130,424,521	0.0	\$130,424,521	\$0	\$0	\$0

Limited Purpose Fee-for-Service Contracts with State Inst.

SB 17-254 FY 2017-18 General Appropriation Act	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2018-19 Base Request	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$336,960	0.0	\$336,960	\$0	\$0	\$0

Subtotal -- 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions

SB 17-254 FY 2017-18 General Appropriation Act	\$372,579,801	0.0	\$372,579,801	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$372,579,801	0.0	\$372,579,801	\$0	\$0	\$0
FY 2018-19 Base Request	\$372,579,801	0.0	\$372,579,801	\$0	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$33,857,334	0.0	\$33,857,334	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$406,437,135	0.0	\$406,437,135	\$0	\$0	\$0

**05. Governing Boards, (A) Trustees
of Adams State University**

Trustees of Adams State College

SB 17-254 FY 2017-18 General Appropriation Act	\$41,644,400	339.5	\$0	\$27,384,437	\$14,259,963	\$0
FY 2017-18 Initial Appropriation	\$41,644,400	339.5	\$0	\$27,384,437	\$14,259,963	\$0
FY 2018-19 Base Request	\$41,644,400	339.5	\$0	\$27,384,437	\$14,259,963	\$0
R-01 Improving College Affordability and Outcomes	\$515,204	0.0	\$0	\$0	\$515,204	\$0
R-02 Tuition Spending Authority	\$802,397	0.0	\$0	\$802,397	\$0	\$0
FY 2018-19 Governor's Budget Request	\$42,962,001	339.5	\$0	\$28,186,834	\$14,775,167	\$0

**Subtotal -- 05. Governing Boards, (A)
Trustees of Adams State University**

SB 17-254 FY 2017-18 General Appropriation Act	\$41,644,400	339.5	\$0	\$27,384,437	\$14,259,963	\$0
FY 2017-18 Initial Appropriation	\$41,644,400	339.5	\$0	\$27,384,437	\$14,259,963	\$0
FY 2018-19 Base Request	\$41,644,400	339.5	\$0	\$27,384,437	\$14,259,963	\$0
R-01 Improving College Affordability and Outcomes	\$515,204	0.0	\$0	\$0	\$515,204	\$0
R-02 Tuition Spending Authority	\$802,397	0.0	\$0	\$802,397	\$0	\$0
FY 2018-19 Governor's Budget Request	\$42,962,001	339.5	\$0	\$28,186,834	\$14,775,167	\$0

**05. Governing Boards, (B) Trustees
of Colorado Mesa University**

Trustees of Colorado Mesa University

SB 17-254 FY 2017-18 General Appropriation Act	\$102,178,724	728.3	\$0	\$76,227,563	\$25,951,161	\$0
FY 2017-18 Initial Appropriation	\$102,178,724	728.3	\$0	\$76,227,563	\$25,951,161	\$0
FY 2018-19 Base Request	\$102,178,724	728.3	\$0	\$76,227,563	\$25,951,161	\$0
R-01 Improving College Affordability and Outcomes	\$2,476,586	0.0	\$0	\$0	\$2,476,586	\$0
R-02 Tuition Spending Authority	\$2,389,177	0.0	\$0	\$2,389,177	\$0	\$0
FY 2018-19 Governor's Budget Request	\$107,044,487	728.3	\$0	\$78,616,740	\$28,427,747	\$0

**Subtotal -- 05. Governing Boards, (B)
Trustees of Colorado Mesa University**

SB 17-254 FY 2017-18 General Appropriation Act	\$102,178,724	728.3	\$0	\$76,227,563	\$25,951,161	\$0
FY 2017-18 Initial Appropriation	\$102,178,724	728.3	\$0	\$76,227,563	\$25,951,161	\$0
FY 2018-19 Base Request	\$102,178,724	728.3	\$0	\$76,227,563	\$25,951,161	\$0
R-01 Improving College Affordability and Outcomes	\$2,476,586	0.0	\$0	\$0	\$2,476,586	\$0
R-02 Tuition Spending Authority	\$2,389,177	0.0	\$0	\$2,389,177	\$0	\$0
FY 2018-19 Governor's Budget Request	\$107,044,487	728.3	\$0	\$78,616,740	\$28,427,747	\$0

**05. Governing Boards, (C) Trustees
of Metropolitan State College of
Denver**

**Trustees of Metropolitan State College
of Denver**

SB 17-254 FY 2017-18 General Appropriation Act	\$183,224,694	1,392.8	\$0	\$131,598,091	\$51,626,603	\$0
FY 2017-18 Initial Appropriation	\$183,224,694	1,392.8	\$0	\$131,598,091	\$51,626,603	\$0
FY 2018-19 Base Request	\$183,224,694	1,392.8	\$0	\$131,598,091	\$51,626,603	\$0
R-01 Improving College Affordability and Outcomes	\$4,872,837	0.0	\$0	\$0	\$4,872,837	\$0
R-02 Tuition Spending Authority	\$3,636,518	0.0	\$0	\$3,636,518	\$0	\$0
FY 2018-19 Governor's Budget Request	\$191,734,049	1,392.8	\$0	\$135,234,609	\$56,499,440	\$0

**Subtotal -- 05. Governing Boards, (C)
Trustees of Metropolitan State College of
Denver**

SB 17-254 FY 2017-18 General Appropriation Act	\$183,224,694	1,392.8	\$0	\$131,598,091	\$51,626,603	\$0
FY 2017-18 Initial Appropriation	\$183,224,694	1,392.8	\$0	\$131,598,091	\$51,626,603	\$0
FY 2018-19 Base Request	\$183,224,694	1,392.8	\$0	\$131,598,091	\$51,626,603	\$0
R-01 Improving College Affordability and Outcomes	\$4,872,837	0.0	\$0	\$0	\$4,872,837	\$0
R-02 Tuition Spending Authority	\$3,636,518	0.0	\$0	\$3,636,518	\$0	\$0
FY 2018-19 Governor's Budget Request	\$191,734,049	1,392.8	\$0	\$135,234,609	\$56,499,440	\$0

**05. Governing Boards, (D) Trustees
of Western State College**

Trustees of Western State College

SB 17-254 FY 2017-18 General Appropriation Act	\$36,488,140	250.2	\$0	\$24,666,243	\$11,821,897	\$0
FY 2017-18 Initial Appropriation	\$36,488,140	250.2	\$0	\$24,666,243	\$11,821,897	\$0
FY 2018-19 Base Request	\$36,488,140	250.2	\$0	\$24,666,243	\$11,821,897	\$0
R-01 Improving College Affordability and Outcomes	\$958,875	0.0	\$0	\$0	\$958,875	\$0
R-02 Tuition Spending Authority	\$766,380	0.0	\$0	\$766,380	\$0	\$0
FY 2018-19 Governor's Budget Request	\$38,213,395	250.2	\$0	\$25,432,623	\$12,780,772	\$0

**Subtotal -- 05. Governing Boards, (D)
Trustees of Western State College**

SB 17-254 FY 2017-18 General Appropriation Act	\$36,488,140	250.2	\$0	\$24,666,243	\$11,821,897	\$0
FY 2017-18 Initial Appropriation	\$36,488,140	250.2	\$0	\$24,666,243	\$11,821,897	\$0
FY 2018-19 Base Request	\$36,488,140	250.2	\$0	\$24,666,243	\$11,821,897	\$0
R-01 Improving College Affordability and Outcomes	\$958,875	0.0	\$0	\$0	\$958,875	\$0
R-02 Tuition Spending Authority	\$766,380	0.0	\$0	\$766,380	\$0	\$0
FY 2018-19 Governor's Budget Request	\$38,213,395	250.2	\$0	\$25,432,623	\$12,780,772	\$0

05. Governing Boards, (E) Board of Governors, Colorado State University System

Board of Governors of the Colorado State University System

SB 17-254 FY 2017-18 General Appropriation Act	\$673,516,057	5,115.2	\$0	\$534,230,531	\$139,285,526	\$0
FY 2017-18 Initial Appropriation	\$673,516,057	5,115.2	\$0	\$534,230,531	\$139,285,526	\$0
FY 2018-19 Base Request	\$673,516,057	5,115.2	\$0	\$534,230,531	\$139,285,526	\$0
R-01 Improving College Affordability and Outcomes	\$11,741,287	0.0	\$0	\$0	\$11,741,287	\$0
R-02 Tuition Spending Authority	\$18,048,128	0.0	\$0	\$18,048,128	\$0	\$0
FY 2018-19 Governor's Budget Request	\$703,305,472	5,115.2	\$0	\$552,278,659	\$151,026,813	\$0

Subtotal -- 05. Governing Boards, (E) Board of Governors, Colorado State University System

SB 17-254 FY 2017-18 General Appropriation Act	\$673,516,057	5,115.2	\$0	\$534,230,531	\$139,285,526	\$0
FY 2017-18 Initial Appropriation	\$673,516,057	5,115.2	\$0	\$534,230,531	\$139,285,526	\$0
FY 2018-19 Base Request	\$673,516,057	5,115.2	\$0	\$534,230,531	\$139,285,526	\$0
R-01 Improving College Affordability and Outcomes	\$11,741,287	0.0	\$0	\$0	\$11,741,287	\$0
R-02 Tuition Spending Authority	\$18,048,128	0.0	\$0	\$18,048,128	\$0	\$0
FY 2018-19 Governor's Budget Request	\$703,305,472	5,115.2	\$0	\$552,278,659	\$151,026,813	\$0

**05. Governing Boards, (F) Trustees
of Fort Lewis College**

Trustees of Fort Lewis College

SB 17-254 FY 2017-18 General Appropriation Act	\$57,601,319	441.4	\$0	\$45,816,380	\$11,784,939	\$0
FY 2017-18 Initial Appropriation	\$57,601,319	441.4	\$0	\$45,816,380	\$11,784,939	\$0
FY 2018-19 Base Request	\$57,601,319	441.4	\$0	\$45,816,380	\$11,784,939	\$0
R-01 Improving College Affordability and Outcomes	\$425,286	0.0	\$0	\$0	\$425,286	\$0
R-02 Tuition Spending Authority	\$1,780,464	0.0	\$0	\$1,780,464	\$0	\$0
FY 2018-19 Governor's Budget Request	\$59,807,069	441.4	\$0	\$47,596,844	\$12,210,225	\$0

**Subtotal -- 05. Governing Boards, (F)
Trustees of Fort Lewis College**

SB 17-254 FY 2017-18 General Appropriation Act	\$57,601,319	441.4	\$0	\$45,816,380	\$11,784,939	\$0
FY 2017-18 Initial Appropriation	\$57,601,319	441.4	\$0	\$45,816,380	\$11,784,939	\$0
FY 2018-19 Base Request	\$57,601,319	441.4	\$0	\$45,816,380	\$11,784,939	\$0
R-01 Improving College Affordability and Outcomes	\$425,286	0.0	\$0	\$0	\$425,286	\$0
R-02 Tuition Spending Authority	\$1,780,464	0.0	\$0	\$1,780,464	\$0	\$0
FY 2018-19 Governor's Budget Request	\$59,807,069	441.4	\$0	\$47,596,844	\$12,210,225	\$0

**05. Governing Boards, (G) Regents
of the University Of Colorado**

Regents of the University Of Colorado

SB 17-254 FY 2017-18 General Appropriation Act	\$1,300,638,695	8,255.5	\$0	\$1,106,320,468	\$194,318,227	\$0
FY 2017-18 Initial Appropriation	\$1,300,638,695	8,255.5	\$0	\$1,106,320,468	\$194,318,227	\$0
FY 2018-19 Base Request	\$1,300,638,695	8,255.5	\$0	\$1,106,320,468	\$194,318,227	\$0
R-01 Improving College Affordability and Outcomes	\$18,875,244	0.0	\$0	\$0	\$18,875,244	\$0
R-02 Tuition Spending Authority	\$40,045,120	0.0	\$0	\$40,045,120	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,359,559,059	8,255.5	\$0	\$1,146,365,588	\$213,193,471	\$0

**Subtotal -- 05. Governing Boards, (G)
Regents of the University Of Colorado**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,300,638,695	8,255.5	\$0	\$1,106,320,468	\$194,318,227	\$0
FY 2017-18 Initial Appropriation	\$1,300,638,695	8,255.5	\$0	\$1,106,320,468	\$194,318,227	\$0
FY 2018-19 Base Request	\$1,300,638,695	8,255.5	\$0	\$1,106,320,468	\$194,318,227	\$0
R-01 Improving College Affordability and Outcomes	\$18,875,244	0.0	\$0	\$0	\$18,875,244	\$0
R-02 Tuition Spending Authority	\$40,045,120	0.0	\$0	\$40,045,120	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,359,559,059	8,255.5	\$0	\$1,146,365,588	\$213,193,471	\$0

**05. Governing Boards, (H) Trustees
of the Colorado School of Mines**

**Trustees of the Colorado School of
Mines**

SB 17-254 FY 2017-18 General Appropriation Act	\$170,815,394	952.4	\$0	\$149,330,688	\$21,484,706	\$0
FY 2017-18 Initial Appropriation	\$170,815,394	952.4	\$0	\$149,330,688	\$21,484,706	\$0
FY 2018-19 Base Request	\$170,815,394	952.4	\$0	\$149,330,688	\$21,484,706	\$0
R-01 Improving College Affordability and Outcomes	\$889,569	0.0	\$0	\$0	\$889,569	\$0
R-02 Tuition Spending Authority	\$5,717,907	0.0	\$0	\$5,717,907	\$0	\$0
FY 2018-19 Governor's Budget Request	\$177,422,870	952.4	\$0	\$155,048,595	\$22,374,275	\$0

**Subtotal -- 05. Governing Boards, (H)
Trustees of the Colorado School of Mines**

SB 17-254 FY 2017-18 General Appropriation Act	\$170,815,394	952.4	\$0	\$149,330,688	\$21,484,706	\$0
FY 2017-18 Initial Appropriation	\$170,815,394	952.4	\$0	\$149,330,688	\$21,484,706	\$0
FY 2018-19 Base Request	\$170,815,394	952.4	\$0	\$149,330,688	\$21,484,706	\$0
R-01 Improving College Affordability and Outcomes	\$889,569	0.0	\$0	\$0	\$889,569	\$0
R-02 Tuition Spending Authority	\$5,717,907	0.0	\$0	\$5,717,907	\$0	\$0
FY 2018-19 Governor's Budget Request	\$177,422,870	952.4	\$0	\$155,048,595	\$22,374,275	\$0

05. Governing Boards, (I)
University of Northern Colorado

University of Northern Colorado

SB 17-254 FY 2017-18 General Appropriation Act	\$159,405,633	1,308.0	\$0	\$119,808,225	\$39,597,408	\$0
FY 2017-18 Initial Appropriation	\$159,405,633	1,308.0	\$0	\$119,808,225	\$39,597,408	\$0
FY 2018-19 Base Request	\$159,405,633	1,308.0	\$0	\$119,808,225	\$39,597,408	\$0
R-01 Improving College Affordability and Outcomes	\$2,211,148	0.0	\$0	\$0	\$2,211,148	\$0
R-02 Tuition Spending Authority	\$3,544,538	0.0	\$0	\$3,544,538	\$0	\$0
FY 2018-19 Governor's Budget Request	\$165,161,319	1,308.0	\$0	\$123,352,763	\$41,808,556	\$0

Subtotal -- 05. Governing Boards, (I)
University of Northern Colorado

SB 17-254 FY 2017-18 General Appropriation Act	\$159,405,633	1,308.0	\$0	\$119,808,225	\$39,597,408	\$0
FY 2017-18 Initial Appropriation	\$159,405,633	1,308.0	\$0	\$119,808,225	\$39,597,408	\$0
FY 2018-19 Base Request	\$159,405,633	1,308.0	\$0	\$119,808,225	\$39,597,408	\$0
R-01 Improving College Affordability and Outcomes	\$2,211,148	0.0	\$0	\$0	\$2,211,148	\$0
R-02 Tuition Spending Authority	\$3,544,538	0.0	\$0	\$3,544,538	\$0	\$0
FY 2018-19 Governor's Budget Request	\$165,161,319	1,308.0	\$0	\$123,352,763	\$41,808,556	\$0

05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System

State Board for Comm. Colleges and Occupational Ed System

SB 17-254 FY 2017-18 General Appropriation Act	\$472,361,987	5,848.6	\$0	\$318,652,772	\$153,709,215	\$0
FY 2017-18 Initial Appropriation	\$472,361,987	5,848.6	\$0	\$318,652,772	\$153,709,215	\$0
FY 2018-19 Base Request	\$472,361,987	5,848.6	\$0	\$318,652,772	\$153,709,215	\$0
R-01 Improving College Affordability and Outcomes	\$13,877,681	0.0	\$0	\$0	\$13,877,681	\$0
R-02 Tuition Spending Authority	\$9,302,468	0.0	\$0	\$9,302,468	\$0	\$0
FY 2018-19 Governor's Budget Request	\$495,542,136	5,848.6	\$0	\$327,955,240	\$167,586,896	\$0

Subtotal -- 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System

SB 17-254 FY 2017-18 General Appropriation Act	\$472,361,987	5,848.6	\$0	\$318,652,772	\$153,709,215	\$0
FY 2017-18 Initial Appropriation	\$472,361,987	5,848.6	\$0	\$318,652,772	\$153,709,215	\$0
FY 2018-19 Base Request	\$472,361,987	5,848.6	\$0	\$318,652,772	\$153,709,215	\$0
R-01 Improving College Affordability and Outcomes	\$13,877,681	0.0	\$0	\$0	\$13,877,681	\$0
R-02 Tuition Spending Authority	\$9,302,468	0.0	\$0	\$9,302,468	\$0	\$0
FY 2018-19 Governor's Budget Request	\$495,542,136	5,848.6	\$0	\$327,955,240	\$167,586,896	\$0

06. Local District Junior College Grants

Colorado Mountain College

SB 17-254 FY 2017-18 General Appropriation Act	\$7,833,713	0.0	\$7,319,484	\$514,229	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,833,713	0.0	\$7,319,484	\$514,229	\$0	\$0
FY 2018-19 Base Request	\$7,833,713	0.0	\$7,319,484	\$514,229	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$624,288	0.0	\$624,288	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,458,001	0.0	\$7,943,772	\$514,229	\$0	\$0

Aims Community College

SB 17-254 FY 2017-18 General Appropriation Act	\$9,223,890	0.0	\$8,654,810	\$569,080	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,223,890	0.0	\$8,654,810	\$569,080	\$0	\$0
FY 2018-19 Base Request	\$9,223,890	0.0	\$8,654,810	\$569,080	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$738,179	0.0	\$738,179	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,962,069	0.0	\$9,392,989	\$569,080	\$0	\$0

Subtotal -- 06. Local District Junior College Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$17,057,603	0.0	\$15,974,294	\$1,083,309	\$0	\$0
FY 2017-18 Initial Appropriation	\$17,057,603	0.0	\$15,974,294	\$1,083,309	\$0	\$0
FY 2018-19 Base Request	\$17,057,603	0.0	\$15,974,294	\$1,083,309	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$1,362,467	0.0	\$1,362,467	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$18,420,070	0.0	\$17,336,761	\$1,083,309	\$0	\$0

07. Division of Occupational Education, (A) Administrative Costs

Administrative Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2017-18 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2018-19 Base Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2018-19 Governor's Budget Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0

Subtotal -- 07. Division of Occupational Education, (A) Administrative Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2017-18 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2018-19 Base Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2018-19 Governor's Budget Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0

07. Division of Occupational Education, (B) State Assistance for Career and Technical Education

State Assistance for Career and Technical Education

SB 17-254 FY 2017-18 General Appropriation Act	\$26,164,481	0.0	\$0	\$0	\$26,164,481	\$0
FY 2017-18 Initial Appropriation	\$26,164,481	0.0	\$0	\$0	\$26,164,481	\$0
FY 2018-19 Base Request	\$26,164,481	0.0	\$0	\$0	\$26,164,481	\$0
FY 2018-19 Governor's Budget Request	\$26,164,481	0.0	\$0	\$0	\$26,164,481	\$0

Subtotal -- 07. Division of Occupational Education, (B) State Assistance for Career and Technical Education

SB 17-254 FY 2017-18 General Appropriation Act	\$26,164,481	0.0	\$0	\$0	\$26,164,481	\$0
FY 2017-18 Initial Appropriation	\$26,164,481	0.0	\$0	\$0	\$26,164,481	\$0
FY 2018-19 Base Request	\$26,164,481	0.0	\$0	\$0	\$26,164,481	\$0
FY 2018-19 Governor's Budget Request	\$26,164,481	0.0	\$0	\$0	\$26,164,481	\$0

07. Division of Occupational Education, (C) Area Vocational School Support

Area Vocational School Support

SB 17-254 FY 2017-18 General Appropriation Act	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$871,509	0.0	\$871,509	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$11,089,548	0.0	\$11,089,548	\$0	\$0	\$0

Subtotal -- 07. Division of Occupational Education, (C) Area Vocational School Support

SB 17-254 FY 2017-18 General Appropriation Act	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,218,039	0.0	\$10,218,039	\$0	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$871,509	0.0	\$871,509	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$11,089,548	0.0	\$11,089,548	\$0	\$0	\$0

07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2017-18 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2018-19 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2018-19 Governor's Budget Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227

Subtotal -- 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2017-18 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2018-19 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2018-19 Governor's Budget Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227

07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs

Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2017-18 Initial Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2018-19 Base Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2018-19 Governor's Budget Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751

Subtotal -- 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2017-18 Initial Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2018-19 Base Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2018-19 Governor's Budget Request	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751

07. Division of Occupational Education, (E) Colorado First Customized Job Training

Colorado First Customized Job Training

SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2018-19 Base Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2018-19 Governor's Budget Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

Subtotal -- 07. Division of Occupational Education, (E) Colorado First Customized Job Training

SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Initial Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2018-19 Base Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2018-19 Governor's Budget Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0

08. Auraria Higher Education Center, (A) Administrative Costs

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$21,493,175	190.2	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Initial Appropriation	\$21,493,175	190.2	\$0	\$0	\$21,493,175	\$0
TA 18- AHEC BASE ADJ	\$1,074,659	0.0	\$0	\$0	\$1,074,659	\$0
FY 2018-19 Base Request	\$22,567,834	190.2	\$0	\$0	\$22,567,834	\$0
FY 2018-19 Governor's Budget Request	\$22,567,834	190.2	\$0	\$0	\$22,567,834	\$0

Subtotal -- 08. Auraria Higher Education Center, (A) Administrative Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$21,493,175	190.2	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Initial Appropriation	\$21,493,175	190.2	\$0	\$0	\$21,493,175	\$0
TA 18- AHEC BASE ADJ	\$1,074,659	0.0	\$0	\$0	\$1,074,659	\$0
FY 2018-19 Base Request	\$22,567,834	190.2	\$0	\$0	\$22,567,834	\$0
FY 2018-19 Governor's Budget Request	\$22,567,834	190.2	\$0	\$0	\$22,567,834	\$0

09. History Colorado, (A) Central Administration

Central Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,184,667	12.0	\$0	\$1,068,325	\$0	\$116,342
FY 2017-18 Initial Appropriation	\$1,184,667	12.0	\$0	\$1,068,325	\$0	\$116,342
TA-01 History Colorado Salary Survey Base Adjustment	\$1,779	0.0	\$0	\$1,779	\$0	\$0
TA-02 History Colorado Merit Pay Base Adjustment	\$762	0.0	\$0	\$762	\$0	\$0
FY 2018-19 Base Request	\$1,187,208	12.0	\$0	\$1,070,866	\$0	\$116,342
FY 2018-19 Governor's Budget Request	\$1,187,208	12.0	\$0	\$1,070,866	\$0	\$116,342

Facilities Management

SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$0
TA-01 History Colorado Salary Survey Base Adjustment	\$3,192	0.0	\$0	\$3,192	\$0	\$0
TA-02 History Colorado Merit Pay Base Adjustment	\$1,368	0.0	\$0	\$1,368	\$0	\$0
FY 2018-19 Base Request	\$1,482,010	7.5	\$0	\$1,482,010	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,482,010	7.5	\$0	\$1,482,010	\$0	\$0

Lease Purchase of Colorado History Museum

SB 17-254 FY 2017-18 General Appropriation Act	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
TA-07 Lease Purchase CO History Museum Adjustment	(\$99,953)	0.0	\$0	(\$99,953)	\$0	\$0
FY 2018-19 Base Request	\$3,021,860	0.0	\$0	\$3,021,860	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,021,860	0.0	\$0	\$3,021,860	\$0	\$0

Subtotal -- 09. History Colorado, (A) Central Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$5,783,930	19.5	\$0	\$5,667,588	\$0	\$116,342
FY 2017-18 Initial Appropriation	\$5,783,930	19.5	\$0	\$5,667,588	\$0	\$116,342
TA-01 History Colorado Salary Survey Base Adjustment	\$4,971	0.0	\$0	\$4,971	\$0	\$0
TA-02 History Colorado Merit Pay Base Adjustment	\$2,130	0.0	\$0	\$2,130	\$0	\$0
TA-07 Lease Purchase CO History Museum Adjustment	(\$99,953)	0.0	\$0	(\$99,953)	\$0	\$0
FY 2018-19 Base Request	\$5,691,078	19.5	\$0	\$5,574,736	\$0	\$116,342
FY 2018-19 Governor's Budget Request	\$5,691,078	19.5	\$0	\$5,574,736	\$0	\$116,342

09. History Colorado, (B) History Colorado Museums

History Colorado Center

SB 17-254 FY 2017-18 General Appropriation Act	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977
FY 2017-18 Initial Appropriation	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977
FY 2018-19 Base Request	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977
FY 2018-19 Governor's Budget Request	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977

Community Museums

SB 17-254 FY 2017-18 General Appropriation Act	\$2,948,601	20.5	\$1,461,401	\$1,487,200	\$0	\$0
SB 17-257 History Colorado Community Meseum Use of Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,948,601	20.5	\$1,461,401	\$1,487,200	\$0	\$0
TA-03 Annualize FY 2017-18 HC-1 Revitalize Community Museums	(\$35,691)	0.0	(\$35,691)	\$0	\$0	\$0
TA-08 FY17/18 Special Bills post LB Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0

Subtotal -- 09. History Colorado, (B) History Colorado Museums

SB 17-254 FY 2017-18 General Appropriation Act	\$7,560,460	76.9	\$1,461,401	\$6,025,082	\$0	\$73,977
SB 17-257 History Colorado Community Meseum Use of Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,560,460	76.9	\$1,461,401	\$6,025,082	\$0	\$73,977
TA-03 Annualize FY 2017-18 HC-1 Revitalize Community Museums	(\$35,691)	0.0	(\$35,691)	\$0	\$0	\$0
TA-08 FY17/18 Special Bills post LB Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$7,524,769	76.9	\$1,425,710	\$6,025,082	\$0	\$73,977
FY 2018-19 Governor's Budget Request	\$7,524,769	76.9	\$1,425,710	\$6,025,082	\$0	\$73,977

09. History Colorado, (C) Office of Archeology and Historic Preservation

Office of Archeology and Historic Preservation

SB 17-254 FY 2017-18 General Appropriation Act	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
FY 2017-18 Initial Appropriation	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
TA-01 History Colorado Salary Survey Base Adjustment	\$1,159	0.0	\$0	\$533	\$0	\$626
TA-02 History Colorado Merit Pay Base Adjustment	\$497	0.0	\$0	\$229	\$0	\$268
FY 2018-19 Base Request	\$1,552,190	23.0	\$0	\$669,882	\$97,283	\$785,025
FY 2018-19 Governor's Budget Request	\$1,552,190	23.0	\$0	\$669,882	\$97,283	\$785,025

Subtotal -- 09. History Colorado, (C) Office of Archeology and Historic Preservation

SB 17-254 FY 2017-18 General Appropriation Act	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
FY 2017-18 Initial Appropriation	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
TA-01 History Colorado Salary Survey Base Adjustment	\$1,159	0.0	\$0	\$533	\$0	\$626
TA-02 History Colorado Merit Pay Base Adjustment	\$497	0.0	\$0	\$229	\$0	\$268
FY 2018-19 Base Request	\$1,552,190	23.0	\$0	\$669,882	\$97,283	\$785,025
FY 2018-19 Governor's Budget Request	\$1,552,190	23.0	\$0	\$669,882	\$97,283	\$785,025

**09. History Colorado, (D) State
Historical Fund Program**

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2018-19 Base Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0

Statewide Preservation Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2018-19 Base Request	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0

Gaming Cities Distributions

SB 17-254 FY 2017-18 General Appropriation Act	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
FY 2018-19 Base Request	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0

**Subtotal -- 09. History Colorado, (D) State
Historical Fund Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,253,303	18.0	\$0	\$15,253,303	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,253,303	18.0	\$0	\$15,253,303	\$0	\$0
FY 2018-19 Base Request	\$15,253,303	18.0	\$0	\$15,253,303	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,253,303	18.0	\$0	\$15,253,303	\$0	\$0

09. History Colorado, (E) Cumbres and Toltec Railroad Commission

Cumbres and Toltec Railroad Commission

SB 17-254 FY 2017-18 General Appropriation Act	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Base Request	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0

Subtotal -- 09. History Colorado, (E) Cumbres and Toltec Railroad Commission

SB 17-254 FY 2017-18 General Appropriation Act	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Base Request	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0

TOTAL -- Higher Education

FY 2017-18 Initial Appropriation	\$4,301,613,531	25,087.2	\$894,907,900	\$2,645,689,267	\$738,374,874	\$22,641,490
FY 2018-19 Base Request	\$4,302,649,329	25,087.2	\$898,536,454	\$2,641,214,282	\$740,086,131	\$22,812,462
FY 2018-19 Governor's Budget Request	\$4,528,718,777	25,087.2	\$981,841,295	\$2,727,135,172	\$796,929,848	\$22,812,462