

Higher Education

Schedule 3A

FY 2015-16 Actual Expenditures

	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 15-234 General Appropriation Act (FY 2015-16)	\$1,902,038	0.0	\$0	\$1,144,173	\$349,353	\$408,512
FY 2015-16 Final Appropriation	\$1,902,038	0.0	\$0	\$1,144,173	\$349,353	\$408,512
EA-01 Centrally Appropriated Line Item Transfers	(\$1,493,526)	0.0	\$0	(\$1,144,173)	(\$349,353)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$408,512)	0.0	\$0	\$0	\$0	(\$408,512)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,965	0.0	\$0	\$16,856	\$4,319	\$4,790
FY 2015-16 Final Appropriation	\$25,965	0.0	\$0	\$16,856	\$4,319	\$4,790
EA-01 Centrally Appropriated Line Item Transfers	(\$21,175)	0.0	\$0	(\$16,856)	(\$4,319)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$4,790)	0.0	\$0	\$0	\$0	(\$4,790)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

**Amortization Equalization
Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$534,843	0.0	\$0	\$347,174	\$88,956	\$98,713
FY 2015-16 Final Appropriation	\$534,843	0.0	\$0	\$347,174	\$88,956	\$98,713
EA-01 Centrally Appropriated Line Item Transfers	(\$436,130)	0.0	\$0	(\$347,174)	(\$88,956)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$98,713)	0.0	\$0	\$0	\$0	(\$98,713)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

**Supplemental Amortization
Equalization Disbursement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$516,610	0.0	\$0	\$335,338	\$85,924	\$95,348
FY 2015-16 Final Appropriation	\$516,610	0.0	\$0	\$335,338	\$85,924	\$95,348
EA-01 Centrally Appropriated Line Item Transfers	(\$421,262)	0.0	\$0	(\$335,338)	(\$85,924)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$95,348)	0.0	\$0	\$0	\$0	(\$95,348)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Salary Survey

SB 15-234 General Appropriation Act (FY 2015-16)	\$133,092	0.0	\$0	\$86,399	\$22,138	\$24,555
FY 2015-16 Final Appropriation	\$133,092	0.0	\$0	\$86,399	\$22,138	\$24,555
EA-01 Centrally Appropriated Line Item Transfers	(\$108,537)	0.0	\$0	(\$86,399)	(\$22,138)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$24,555)	0.0	\$0	\$0	\$0	(\$24,555)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay

SB 15-234 General Appropriation Act (FY 2015-16)	\$123,247	0.0	\$0	\$79,317	\$20,270	\$23,660
FY 2015-16 Final Appropriation	\$123,247	0.0	\$0	\$79,317	\$20,270	\$23,660
EA-01 Centrally Appropriated Line Item Transfers	(\$99,587)	0.0	\$0	(\$79,317)	(\$20,270)	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$23,660)	0.0	\$0	\$0	\$0	(\$23,660)
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 15-234 General Appropriation Act (FY 2015-16)	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
FY 2015-16 Final Appropriation	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
FY 2015-16 Actual Expenditures	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$87,984</i>	<i>0.0</i>	<i>\$0</i>	<i>\$78,459</i>	<i>\$9,525</i>	<i>\$0</i>

Legal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
FY 2015-16 Final Appropriation	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
FY 2015-16 Actual Expenditures	\$41,302	0.0	\$0	\$11,747	\$29,555	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,263	0.0	\$0	\$0	\$1,263	\$0
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$41,302</i>	<i>0.0</i>	<i>\$0</i>	<i>\$11,747</i>	<i>\$29,555</i>	<i>\$0</i>

**Payment To Risk Management And
Property Funds**

SB 15-234 General Appropriation Act (FY 2015-16)	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
FY 2015-16 Final Appropriation	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
FY 2015-16 Actual Expenditures	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$94,719</i>	<i>0.0</i>	<i>\$0</i>	<i>\$90,678</i>	<i>\$4,041</i>	<i>\$0</i>

Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
FY 2015-16 Final Appropriation	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
FY 2015-16 Actual Expenditures	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$546,166</i>	<i>0.0</i>	<i>\$0</i>	<i>\$109,232</i>	<i>\$436,934</i>	<i>\$0</i>

Payments to OIT

SB 15-234 General Appropriation Act (FY 2015-16)	\$408,002	0.0	\$0	\$396,578	\$11,424	\$0
FY 2015-16 Final Appropriation	\$408,002	0.0	\$0	\$396,578	\$11,424	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$408,002	0.0	\$0	\$396,578	\$11,424	\$0
FY 2015-16 Actual Expenditures	\$408,001	0.0	\$0	\$396,577	\$11,424	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$408,001</i>	<i>0.0</i>	<i>\$0</i>	<i>\$396,577</i>	<i>\$11,424</i>	<i>\$0</i>

CORE Operations

SB 15-234 General Appropriation Act (FY 2015-16)	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0
FY 2015-16 Final Appropriation	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0
FY 2015-16 Actual Expenditures	\$74,699	0.0	\$0	\$58,699	\$16,000	\$0
FY 2015-16 Reversion (Overexpenditure)	\$21,021	0.0	\$0	\$19,566	\$1,455	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$74,699	0.0	\$0	\$58,699	\$16,000	\$0

Subtotal 01. Department Administrative Office, (A) Administrative Office						
FY 2015-16 Final Appropriation	\$4,510,951	0.0	\$0	\$2,774,216	\$1,081,157	\$655,578
FY 2015-16 Final Expenditure Authority	\$1,275,156	0.0	\$0	\$764,959	\$510,197	\$0
FY 2015-16 Actual Expenditures	\$1,252,872	0.0	\$0	\$745,392	\$507,479	\$0
FY 2015-16 Reversion (Overexpenditure)	\$22,284	0.0	\$0	\$19,567	\$2,718	\$0

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

Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,966,937	29.9	\$319,218	\$252,364	\$2,395,355	\$0
HB 15-1270 Pathways in Technology Early College High Schools	\$7,232	0.1	\$7,232	\$0	\$0	\$0
HB 15-1274 Creation Of Career Pathways For Students	\$200,000	0.0	\$0	\$0	\$200,000	\$0
FY 2015-16 Final Appropriation	\$3,174,169	30.0	\$326,450	\$252,364	\$2,595,355	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$625,316	0.0	\$0	\$94,868	\$530,448	\$0
EA-03 Rollforward Authority	(\$208,806)	0.0	\$0	\$0	(\$208,806)	\$0
FY 2015-16 Final Expenditure Authority	\$3,590,679	30.0	\$326,450	\$347,232	\$2,916,997	\$0
FY 2015-16 Actual Expenditures	\$3,486,891	30.0	\$326,450	\$243,490	\$2,916,951	\$0
FY 2015-16 Reversion (Overexpenditure)	\$103,788	0.0	\$0	\$103,742	\$46	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,960,873</i>	<i>30.0</i>	<i>\$313,496</i>	<i>\$224,909</i>	<i>\$2,422,467</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$526,019</i>	<i>0.0</i>	<i>\$12,954</i>	<i>\$18,581</i>	<i>\$494,484</i>	<i>\$0</i>
Subtotal 02. Colorado Commission on Higher Education, (A) Administration						
FY 2015-16 Final Appropriation	\$3,174,169	30.0	\$326,450	\$252,364	\$2,595,355	\$0
FY 2015-16 Final Expenditure Authority	\$3,590,679	30.0	\$326,450	\$347,232	\$2,916,997	\$0
FY 2015-16 Actual Expenditures	\$3,486,891	30.0	\$326,450	\$243,490	\$2,916,951	\$0
FY 2015-16 Reversion (Overexpenditure)	\$103,788	0.0	\$0	\$103,742	\$46	\$0

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

**Division Of Private Occupational
Schools**

SB 15-234 General Appropriation Act (FY 2015-16)	\$676,094	7.8	\$0	\$676,094	\$0	\$0
SB 15-186 Yoga Teacher Training Private Occupational School	(\$13,349)	0.0	\$0	(\$13,349)	\$0	\$0
FY 2015-16 Final Appropriation	\$662,745	7.8	\$0	\$662,745	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$128,241	0.0	\$0	\$128,241	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$790,986	7.8	\$0	\$790,986	\$0	\$0
FY 2015-16 Actual Expenditures	\$731,150	7.8	\$0	\$731,150	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$59,836	0.0	\$0	\$59,836	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$637,914</i>	<i>7.8</i>	<i>\$0</i>	<i>\$637,914</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$93,235</i>	<i>0.0</i>	<i>\$0</i>	<i>\$93,235</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools						
FY 2015-16 Final Appropriation	\$662,745	7.8	\$0	\$662,745	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$790,986	7.8	\$0	\$790,986	\$0	\$0
FY 2015-16 Actual Expenditures	\$731,150	7.8	\$0	\$731,150	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$59,836	0.0	\$0	\$59,836	\$0	\$0

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

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

SB 15-234 General Appropriation Act (FY 2015-16)	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2015-16 Final Appropriation	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2015-16 Final Expenditure Authority	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2015-16 Actual Expenditures	\$137,000	0.0	\$0	\$0	\$137,000	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$137,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$137,000</i>	<i>\$0</i>
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WICHE - Optometry

SB 15-234 General Appropriation Act (FY 2015-16)	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2015-16 Final Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2015-16 Final Expenditure Authority	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2015-16 Actual Expenditures	\$393,300	0.0	\$0	\$0	\$393,300	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,700	0.0	\$0	\$0	\$5,700	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$393,300</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$393,300</i>	<i>\$0</i>
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**Higher Education Competitive
Research Authority**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2015-16 Final Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,632,208	0.0	\$0	\$1,632,208	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,167,792	0.0	\$0	\$1,167,792	\$0	\$0
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,632,208</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,632,208</i>	<i>\$0</i>	<i>\$0</i>

Veterinary School Program Needs

SB 15-234 General Appropriation Act (FY 2015-16)	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2015-16 Final Appropriation	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2015-16 Final Expenditure Authority	\$285,000	0.0	\$0	\$131,100	\$153,900	\$0
FY 2015-16 Actual Expenditures	\$153,900	0.0	\$0	\$0	\$153,900	\$0
FY 2015-16 Reversion (Overexpenditure)	\$131,100	0.0	\$0	\$131,100	\$0	\$0
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$153,900</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$153,900</i>	<i>\$0</i>

**Colorado Geological Survey at
Colorado School of Mines**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,229,824	15.5	\$411,494	\$1,477,785	\$50,000	\$290,545
FY 2015-16 Final Appropriation	\$2,229,824	15.5	\$411,494	\$1,477,785	\$50,000	\$290,545
EA-01 Centrally Appropriated Line Item Transfers	\$172,556	0.0	\$0	\$132,044	\$40,512	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,500,510	0.0	\$0	\$1,612,795	\$0	\$887,715
EA-05 Restrictions	(\$290,545)	0.0	\$0	\$0	\$0	(\$290,545)
FY 2015-16 Final Expenditure Authority	\$4,612,345	15.5	\$411,494	\$3,222,624	\$90,512	\$887,715
FY 2015-16 Actual Expenditures	\$2,355,414	15.5	\$411,494	\$1,669,999	\$90,512	\$183,409
FY 2015-16 Reversion (Overexpenditure)	\$2,256,931	0.0	\$0	\$1,552,625	\$0	\$704,306
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,207,188</i>	<i>15.5</i>	<i>\$0</i>	<i>\$1,012,877</i>	<i>\$59,795</i>	<i>\$134,516</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,148,226</i>	<i>0.0</i>	<i>\$411,494</i>	<i>\$657,122</i>	<i>\$30,717</i>	<i>\$48,893</i>

GEAR UP

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2015-16 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$29,563,975	0.0	\$0	\$0	\$0	\$29,563,975
EA-05 Restrictions	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
FY 2015-16 Final Expenditure Authority	\$29,563,975	39.1	\$0	\$0	\$0	\$29,563,975
FY 2015-16 Actual Expenditures	\$6,411,757	39.1	\$0	\$0	\$0	\$6,411,757
FY 2015-16 Reversion (Overexpenditure)	\$23,152,218	0.0	\$0	\$0	\$0	\$23,152,218
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,907,888</i>	<i>39.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,907,888</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,503,870</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,503,870</i>

CU, Lease Purchase of Academic Facilities at Fitzsimons

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,289,937	0.0	\$7,204,931	\$7,085,006	\$0	\$0
FY 2015-16 Final Appropriation	\$14,289,937	0.0	\$7,204,931	\$7,085,006	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,204,931	0.0	\$0	\$7,204,931	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$21,494,868	0.0	\$7,204,931	\$14,289,937	\$0	\$0
FY 2015-16 Actual Expenditures	\$21,494,868	0.0	\$7,204,931	\$14,289,937	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$21,494,868</i>	<i>0.0</i>	<i>\$7,204,931</i>	<i>\$14,289,937</i>	<i>\$0</i>	<i>\$0</i>

Prosecution Fellowship Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation						
	\$356,496	0.0	\$356,496	\$0	\$0	\$0

Subtotal 02. Colorado Commission on Higher Education, (C) Special Purpose						
FY 2015-16 Final Appropriation	\$25,497,257	54.6	\$7,972,921	\$11,493,891	\$739,900	\$5,290,545
FY 2015-16 Final Expenditure Authority	\$59,648,684	54.6	\$7,972,921	\$20,443,661	\$780,412	\$30,451,690
FY 2015-16 Actual Expenditures	\$32,934,943	54.6	\$7,972,921	\$17,592,144	\$774,712	\$6,595,166
FY 2015-16 Reversion (Overexpenditure)	\$26,713,741	0.0	\$0	\$2,851,517	\$5,700	\$23,856,524

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

Needs Based Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
EA-02 Other Transfers	\$366,298	0.0	\$366,298	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$124,937,030	0.0	\$124,937,030	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$124,935,001	0.0	\$124,935,001	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,029	0.0	\$2,029	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$124,935,001</i>	<i>0.0</i>	<i>\$124,935,001</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants						
FY 2015-16 Final Appropriation	\$124,570,732	0.0	\$124,570,732	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$124,937,030	0.0	\$124,937,030	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$124,935,001	0.0	\$124,935,001	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,029	0.0	\$2,029	\$0	\$0	\$0

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

Work Study

SB 15-234 General Appropriation Act (FY 2015-16)	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
EA-02 Other Transfers	(\$526,306)	0.0	(\$526,306)	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$99,668)	0.0	(\$99,668)	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$20,806,354	0.0	\$20,806,354	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$20,806,014	0.0	\$20,806,014	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$340	0.0	\$340	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$20,806,014	0.0	\$20,806,014	\$0	\$0	\$0

Subtotal 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study						
FY 2015-16 Final Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$20,806,354	0.0	\$20,806,354	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$20,806,014	0.0	\$20,806,014	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$340	0.0	\$340	\$0	\$0	\$0

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

Merit Based Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
EA-02 Other Transfers	\$181,007	0.0	\$181,007	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$5,181,007	0.0	\$5,181,007	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,181,007	0.0	\$5,181,007	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,181,007</i>	<i>0.0</i>	<i>\$5,181,007</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants						
FY 2015-16 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$5,181,007	0.0	\$5,181,007	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,181,007	0.0	\$5,181,007	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

**Veterans'/Law Enforcement/POW
Tuition Assistance**

SB 15-234 General Appropriation Act (FY 2015-16)	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$629,311	0.0	\$629,311	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$42,689	0.0	\$42,689	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$629,311</i>	<i>0.0</i>	<i>\$629,311</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**National Guard Tuition Assistance
Fund**

SB 15-234 General Appropriation Act (FY 2015-16)	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$800,000</i>	<i>0.0</i>	<i>\$800,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Native American Students/Fort
Lewis College**

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$16,157,618	0.0	\$16,157,618	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$16,157,618</i>	<i>0.0</i>	<i>\$16,157,618</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Colorado Opportunity Scholarship
Initiative Fund**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$37,001,803	0.0	\$0	\$37,001,803	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$42,001,803	0.0	\$5,000,000	\$37,001,803	\$0	\$0
FY 2015-16 Actual Expenditures	\$9,572,074	0.0	\$5,000,000	\$4,572,074	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$32,429,729	0.0	\$0	\$32,429,729	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$161,940</i>	<i>0.0</i>	<i>\$0</i>	<i>\$161,940</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$9,410,135</i>	<i>0.0</i>	<i>\$5,000,000</i>	<i>\$4,410,135</i>	<i>\$0</i>	<i>\$0</i>

**Career and Technical Education
Tuition Assistance Program**

HB 15-1275 Career & Technical Education Concurrent Enrlmnt	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
EA-02 Other Transfers	(\$20,999)	0.0	(\$20,999)	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$429,001	0.0	\$429,001	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$158,044	0.0	\$158,044	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$270,957	0.0	\$270,957	\$0	\$0	\$0
<hr/>						
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$158,044</i>	<i>0.0</i>	<i>\$158,044</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes						
FY 2015-16 Final Appropriation	\$23,079,618	0.0	\$23,079,618	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$60,060,422	0.0	\$23,058,619	\$37,001,803	\$0	\$0
FY 2015-16 Actual Expenditures	\$27,317,048	0.0	\$22,744,973	\$4,572,074	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$32,743,374	0.0	\$313,646	\$32,429,729	\$0	\$0

**04. College Opportunity Fund
Program, (A) Stipends , (1)
Stipends**

Stipends for Public Students

SB 15-234 General Appropriation Act (FY 2015-16)	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$294,582,047	0.0	\$294,582,047	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$10,887,393)	0.0	(\$10,887,393)	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$283,694,654	0.0	\$283,694,654	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$283,694,654	0.0	\$283,694,654	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$283,694,654</i>	<i>0.0</i>	<i>\$283,694,654</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Stipends Eligible FTE Students -
Private Institutions**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,506,375	0.0	\$1,506,375	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,506,375</i>	<i>0.0</i>	<i>\$1,506,375</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 04. College Opportunity Fund Program, (A) Stipends , (1) Stipends						
FY 2015-16 Final Appropriation	\$296,088,422	0.0	\$296,088,422	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$285,201,029	0.0	\$285,201,029	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$285,201,029	0.0	\$285,201,029	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

**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**

SB 15-234 General Appropriation Act (FY 2015-16)	\$235,868,831	0.0	\$235,868,831	\$0	\$0	\$0
HB 15-1274 Creation Of Career Pathways For Students	\$86,960	0.0	\$86,960	\$0	\$0	\$0
HB 16-1241 Suppl Approp Dept of Higher Ed	(\$277,495)	0.0	(\$277,495)	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$235,678,296	0.0	\$235,678,296	\$0	\$0	\$0
EA-02 Other Transfers	\$30	0.0	\$30	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,164,858	0.0	\$11,164,858	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$246,843,184	0.0	\$246,843,184	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$246,843,184	0.0	\$246,843,184	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$246,843,184</i>	<i>0.0</i>	<i>\$246,843,184</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Fee-for-Service Contracts/State
Institutions/Specialty Educ.**

SB 15-234 General Appropriation Act (FY 2015-16)	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
HB 16-1241 Suppl Approp Dept of Higher Ed	\$277,495	0.0	\$277,495	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
EA-02 Other Transfers	(\$277,495)	0.0	(\$277,495)	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$116,133,797	0.0	\$116,133,797	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$116,133,797</i>	<i>0.0</i>	<i>\$116,133,797</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

Subtotal 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions, (1) Fee-for-S						
FY 2015-16 Final Appropriation	\$352,089,588	0.0	\$352,089,588	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$362,976,981	0.0	\$362,976,981	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$362,976,981	0.0	\$362,976,981	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

**04. College Opportunity Fund
Program, (C) FY 2015-16 New
Funding for Allocation January 2015**

**FY 2015-16 New Funding for
Allocation January 2015**

	\$0	0.0	\$0	\$0	\$0	\$0

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

Trustees of Adams State College

SB 15-234 General Appropriation Act (FY 2015-16)	\$39,296,127	330.0	\$0	\$25,175,110	\$14,121,017	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	(\$102,850)	0.0	\$0	(\$102,850)	\$0	\$0
FY 2015-16 Final Appropriation	\$39,193,277	330.0	\$0	\$25,072,260	\$14,121,017	\$0
FY 2015-16 Final Expenditure Authority	\$39,193,277	330.0	\$0	\$25,072,260	\$14,121,017	\$0
FY 2015-16 Actual Expenditures	\$0	330.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$39,193,277	0.0	\$0	\$25,072,260	\$14,121,017	\$0
FY 2015-16 Actual Expenditures Personal Services Allocation						
	\$0	330.0	\$0	\$0	\$0	\$0

Subtotal 05. Governing Boards, (A) Trustees of Adams State University						
FY 2015-16 Final Appropriation	\$39,193,277	330.0	\$0	\$25,072,260	\$14,121,017	\$0
FY 2015-16 Final Expenditure Authority	\$39,193,277	330.0	\$0	\$25,072,260	\$14,121,017	\$0
FY 2015-16 Actual Expenditures	\$0	330.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$39,193,277	0.0	\$0	\$25,072,260	\$14,121,017	\$0

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

**Trustees of Colorado Mesa
University**

SB 15-234 General Appropriation Act (FY 2015-16)	\$83,808,850	695.3	\$0	\$59,343,494	\$24,465,356	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,553,480	0.0	\$0	\$7,553,480	\$0	\$0
FY 2015-16 Final Appropriation	\$91,362,330	695.3	\$0	\$66,896,974	\$24,465,356	\$0
FY 2015-16 Final Expenditure Authority	\$91,362,330	695.3	\$0	\$66,896,974	\$24,465,356	\$0
FY 2015-16 Actual Expenditures	\$88,343,310	695.3	\$0	\$63,877,954	\$24,465,356	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,019,020	0.0	\$0	\$3,019,020	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	695.3	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$88,343,310	0.0	\$0	\$63,877,954	\$24,465,356	\$0

Subtotal 05. Governing Boards, (B) Trustees of Colorado Mesa University						
FY 2015-16 Final Appropriation	\$91,362,330	695.3	\$0	\$66,896,974	\$24,465,356	\$0
FY 2015-16 Final Expenditure Authority	\$91,362,330	695.3	\$0	\$66,896,974	\$24,465,356	\$0
FY 2015-16 Actual Expenditures	\$88,343,310	695.3	\$0	\$63,877,954	\$24,465,356	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,019,020	0.0	\$0	\$3,019,020	\$0	\$0

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

**Trustees of Metropolitan State
College of Denver**

SB 15-234 General Appropriation Act (FY 2015-16)	\$165,285,709	1,362.6	\$0	\$115,132,310	\$50,153,399	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$192,687	0.0	\$0	\$192,687	\$0	\$0
FY 2015-16 Final Appropriation	\$165,478,396	1,362.6	\$0	\$115,324,997	\$50,153,399	\$0
FY 2015-16 Final Expenditure Authority	\$165,478,396	1,362.6	\$0	\$115,324,997	\$50,153,399	\$0
FY 2015-16 Actual Expenditures	\$160,700,840	1,362.6	\$0	\$110,547,441	\$50,153,399	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,777,556	0.0	\$0	\$4,777,556	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	1,362.6	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$160,700,840	0.0	\$0	\$110,547,441	\$50,153,399	\$0

Subtotal 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver						
FY 2015-16 Final Appropriation	\$165,478,396	1,362.6	\$0	\$115,324,997	\$50,153,399	\$0
FY 2015-16 Final Expenditure Authority	\$165,478,396	1,362.6	\$0	\$115,324,997	\$50,153,399	\$0
FY 2015-16 Actual Expenditures	\$160,700,840	1,362.6	\$0	\$110,547,441	\$50,153,399	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,777,556	0.0	\$0	\$4,777,556	\$0	\$0

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

Trustees of Western State College

SB 15-234 General Appropriation Act (FY 2015-16)	\$31,774,283	241.4	\$0	\$20,130,291	\$11,643,992	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,360,240	0.0	\$0	\$1,360,240	\$0	\$0
FY 2015-16 Final Appropriation	\$33,134,523	241.4	\$0	\$21,490,531	\$11,643,992	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$33,134,523	241.4	\$0	\$21,490,531	\$11,643,992	\$0
FY 2015-16 Actual Expenditures	\$32,738,275	241.4	\$0	\$21,094,283	\$11,643,992	\$0
FY 2015-16 Reversion (Overexpenditure)	\$396,248	0.0	\$0	\$396,248	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>241.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$32,738,275</i>	<i>0.0</i>	<i>\$0</i>	<i>\$21,094,283</i>	<i>\$11,643,992</i>	<i>\$0</i>

Subtotal 05. Governing Boards, (D) Trustees of Western State College						
FY 2015-16 Final Appropriation	\$33,134,523	241.4	\$0	\$21,490,531	\$11,643,992	\$0
FY 2015-16 Final Expenditure Authority	\$33,134,523	241.4	\$0	\$21,490,531	\$11,643,992	\$0
FY 2015-16 Actual Expenditures	\$32,738,275	241.4	\$0	\$21,094,283	\$11,643,992	\$0
FY 2015-16 Reversion (Overexpenditure)	\$396,248	0.0	\$0	\$396,248	\$0	\$0

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

**Board of Governors of the Colorado
State University System**

SB 15-234 General Appropriation Act (FY 2015-16)	\$530,091,180	4,587.2	\$0	\$395,430,996	\$134,660,184	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$68,062,825	0.0	\$0	\$68,062,825	\$0	\$0
FY 2015-16 Final Appropriation	\$598,154,005	4,587.2	\$0	\$463,493,821	\$134,660,184	\$0
FY 2015-16 Final Expenditure Authority	\$598,154,005	4,587.2	\$0	\$463,493,821	\$134,660,184	\$0
FY 2015-16 Actual Expenditures	\$595,872,469	4,587.2	\$0	\$461,212,285	\$134,660,184	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,281,536	0.0	\$0	\$2,281,536	\$0	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	4,587.2	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$595,872,469	0.0	\$0	\$461,212,285	\$134,660,184	\$0

Subtotal 05. Governing Boards, (E) Board of Governors, Colorado State University System						
FY 2015-16 Final Appropriation	\$598,154,005	4,587.2	\$0	\$463,493,821	\$134,660,184	\$0
FY 2015-16 Final Expenditure Authority	\$598,154,005	4,587.2	\$0	\$463,493,821	\$134,660,184	\$0
FY 2015-16 Actual Expenditures	\$595,872,469	4,587.2	\$0	\$461,212,285	\$134,660,184	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,281,536	0.0	\$0	\$2,281,536	\$0	\$0

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

Trustees of Fort Lewis College

SB 15-234 General Appropriation Act (FY 2015-16)	\$53,409,825	415.0	\$0	\$41,587,403	\$11,822,422	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,490,466	0.0	\$0	\$3,490,466	\$0	\$0
FY 2015-16 Final Appropriation	\$56,900,291	415.0	\$0	\$45,077,869	\$11,822,422	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$56,900,291	415.0	\$0	\$45,077,869	\$11,822,422	\$0
FY 2015-16 Actual Expenditures	\$53,609,887	415.0	\$0	\$41,787,465	\$11,822,422	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,290,404	0.0	\$0	\$3,290,404	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>415.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$53,609,887</i>	<i>0.0</i>	<i>\$0</i>	<i>\$41,787,465</i>	<i>\$11,822,422</i>	<i>\$0</i>

Subtotal 05. Governing Boards, (F) Trustees of Fort Lewis College						
FY 2015-16 Final Appropriation	\$56,900,291	415.0	\$0	\$45,077,869	\$11,822,422	\$0
FY 2015-16 Final Expenditure Authority	\$56,900,291	415.0	\$0	\$45,077,869	\$11,822,422	\$0
FY 2015-16 Actual Expenditures	\$53,609,887	415.0	\$0	\$41,787,465	\$11,822,422	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,290,404	0.0	\$0	\$3,290,404	\$0	\$0

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

**Regents of the University Of
Colorado**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,148,537,561	7,825.2	\$0	\$963,921,894	\$184,615,667	\$0
HB 16-1241 Suppl Approp Dept of Higher Ed	\$0	0.0	\$0	\$0	\$0	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,706,891	0.0	\$0	\$5,706,891	\$0	\$0
FY 2015-16 Final Appropriation	\$1,154,244,452	7,825.2	\$0	\$969,628,785	\$184,615,667	\$0
FY 2015-16 Final Expenditure Authority	\$1,154,244,452	7,825.2	\$0	\$969,628,785	\$184,615,667	\$0
FY 2015-16 Actual Expenditures	\$1,217,934,761	7,825.2	\$0	\$1,033,319,095	\$184,615,666	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$63,690,309)	0.0	\$0	(\$63,690,310)	\$1	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	7,825.2	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,217,934,761	0.0	\$0	\$1,033,319,095	\$184,615,666	\$0

Subtotal 05. Governing Boards, (G) Regents of the University Of Colorado						
FY 2015-16 Final Appropriation	\$1,154,244,452	7,825.2	\$0	\$969,628,785	\$184,615,667	\$0
FY 2015-16 Final Expenditure Authority	\$1,154,244,452	7,825.2	\$0	\$969,628,785	\$184,615,667	\$0
FY 2015-16 Actual Expenditures	\$1,217,934,761	7,825.2	\$0	\$1,033,319,095	\$184,615,666	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$63,690,309)	0.0	\$0	(\$63,690,310)	\$1	\$0

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

**Trustees of the Colorado School of
Mines**

SB 15-234 General Appropriation Act (FY 2015-16)	\$143,037,105	878.5	\$0	\$122,489,777	\$20,547,328	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,441,853	0.0	\$0	\$14,441,853	\$0	\$0
FY 2015-16 Final Appropriation	\$157,478,958	878.5	\$0	\$136,931,630	\$20,547,328	\$0
FY 2015-16 Final Expenditure Authority	\$157,478,958	878.5	\$0	\$136,931,630	\$20,547,328	\$0
FY 2015-16 Actual Expenditures	\$135,653,701	878.5	\$0	\$115,106,373	\$20,547,328	\$0
FY 2015-16 Reversion (Overexpenditure)	\$21,825,257	0.0	\$0	\$21,825,257	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	878.5	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$135,653,701	0.0	\$0	\$115,106,373	\$20,547,328	\$0

Subtotal 05. Governing Boards, (H) Trustees of the Colorado School of Mines						
FY 2015-16 Final Appropriation	\$157,478,958	878.5	\$0	\$136,931,630	\$20,547,328	\$0
FY 2015-16 Final Expenditure Authority	\$157,478,958	878.5	\$0	\$136,931,630	\$20,547,328	\$0
FY 2015-16 Actual Expenditures	\$135,653,701	878.5	\$0	\$115,106,373	\$20,547,328	\$0
FY 2015-16 Reversion (Overexpenditure)	\$21,825,257	0.0	\$0	\$21,825,257	\$0	\$0

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

University of Northern Colorado

SB 15-234 General Appropriation Act (FY 2015-16)	\$128,793,507	1,141.9	\$0	\$87,700,778	\$41,092,729	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,378,156	0.0	\$0	\$9,378,156	\$0	\$0
FY 2015-16 Final Appropriation	\$138,171,663	1,141.9	\$0	\$97,078,934	\$41,092,729	\$0
FY 2015-16 Final Expenditure Authority	\$138,171,663	1,141.9	\$0	\$97,078,934	\$41,092,729	\$0
FY 2015-16 Actual Expenditures	\$160,325,502	1,141.9	\$0	\$119,232,773	\$41,092,729	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$22,153,839)	0.0	\$0	(\$22,153,839)	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	1,141.9	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$160,325,502	0.0	\$0	\$119,232,773	\$41,092,729	\$0

Subtotal 05. Governing Boards, (I) University of Northern Colorado						
FY 2015-16 Final Appropriation	\$138,171,663	1,141.9	\$0	\$97,078,934	\$41,092,729	\$0
FY 2015-16 Final Expenditure Authority	\$138,171,663	1,141.9	\$0	\$97,078,934	\$41,092,729	\$0
FY 2015-16 Actual Expenditures	\$160,325,502	1,141.9	\$0	\$119,232,773	\$41,092,729	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$22,153,839)	0.0	\$0	(\$22,153,839)	\$0	\$0

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

State Board for Comm Colleges and Occupational Ed System

SB 15-234 General Appropriation Act (FY 2015-16)	\$430,355,127	5,935.4	\$0	\$276,892,546	\$153,462,581	\$0
HB 15-1274 Creation Of Career Pathways For Students	\$86,960	0.0	\$0	\$0	\$86,960	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,667,754	0.0	\$0	\$8,667,754	\$0	\$0
FY 2015-16 Final Appropriation	\$439,109,841	5,935.4	\$0	\$285,560,300	\$153,549,541	\$0
FY 2015-16 Final Expenditure Authority	\$439,109,841	5,935.4	\$0	\$285,560,300	\$153,549,541	\$0
FY 2015-16 Actual Expenditures	\$486,497,706	5,935.4	\$0	\$319,158,977	\$167,338,730	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$47,387,866)	0.0	\$0	(\$33,598,677)	(\$13,789,189)	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	5,935.4	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$486,497,706	0.0	\$0	\$319,158,977	\$167,338,730	\$0

Subtotal 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System						
FY 2015-16 Final Appropriation	\$439,109,841	5,935.4	\$0	\$285,560,300	\$153,549,541	\$0
FY 2015-16 Final Expenditure Authority	\$439,109,841	5,935.4	\$0	\$285,560,300	\$153,549,541	\$0
FY 2015-16 Actual Expenditures	\$486,497,706	5,935.4	\$0	\$319,158,977	\$167,338,730	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$47,387,866)	0.0	\$0	(\$33,598,677)	(\$13,789,189)	\$0

**06. Local District Junior College
Grants**

Local District Junior College Grants

FY 2015-16 Actual Expenditures	\$15,589,215	0.0	\$0	\$15,589,215	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$15,589,215)	0.0	\$0	(\$15,589,215)	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$15,589,215</i>	<i>0.0</i>	<i>\$0</i>	<i>\$15,589,215</i>	<i>\$0</i>	<i>\$0</i>

Colorado Mountain College

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,452,827	0.0	\$7,143,039	\$309,788	\$0	\$0
FY 2015-16 Final Appropriation	\$7,452,827	0.0	\$7,143,039	\$309,788	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,143,039	0.0	\$0	\$7,143,039	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$14,595,866	0.0	\$7,143,039	\$7,452,827	\$0	\$0
FY 2015-16 Actual Expenditures	\$7,143,039	0.0	\$7,143,039	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,452,827	0.0	\$0	\$7,452,827	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$7,143,039</i>	<i>0.0</i>	<i>\$7,143,039</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Aims Community College

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,797,792	0.0	\$8,446,176	\$351,616	\$0	\$0
FY 2015-16 Final Appropriation	\$8,797,792	0.0	\$8,446,176	\$351,616	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,446,176	0.0	\$0	\$8,446,176	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$17,243,968	0.0	\$8,446,176	\$8,797,792	\$0	\$0
FY 2015-16 Actual Expenditures	\$8,446,176	0.0	\$8,446,176	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,797,792	0.0	\$0	\$8,797,792	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$8,446,176</i>	<i>0.0</i>	<i>\$8,446,176</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 06. Local District Junior College Grants						
FY 2015-16 Final Appropriation	\$16,250,619	0.0	\$15,589,215	\$661,404	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$31,839,834	0.0	\$15,589,215	\$16,250,619	\$0	\$0
FY 2015-16 Actual Expenditures	\$31,178,430	0.0	\$15,589,215	\$15,589,215	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$661,404	0.0	\$0	\$661,404	\$0	\$0

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

Administrative Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Final Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Actual Expenditures	\$715,469	9.0	\$0	\$0	\$715,469	\$0
FY 2015-16 Reversion (Overexpenditure)	\$184,531	0.0	\$0	\$0	\$184,531	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	9.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$715,469	0.0	\$0	\$0	\$715,469	\$0

Subtotal 07. Division of Occupational Education, (A) Administrative Costs						
FY 2015-16 Final Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2015-16 Actual Expenditures	\$715,469	9.0	\$0	\$0	\$715,469	\$0
FY 2015-16 Reversion (Overexpenditure)	\$184,531	0.0	\$0	\$0	\$184,531	\$0

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

**State Assistance for Career and
Technical Education**

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Final Appropriation	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Final Expenditure Authority	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Actual Expenditures	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$25,436,648</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,436,648</i>	<i>\$0</i>

Subtotal 07. Division of Occupational Education, (B) State Assistance for Career and Technical Education						
FY 2015-16 Final Appropriation	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Final Expenditure Authority	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Actual Expenditures	\$25,436,648	0.0	\$0	\$0	\$25,436,648	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

Area Vocational School Support

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,971,721	0.0	\$0	\$9,971,721	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$19,943,442	0.0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2015-16 Actual Expenditures	\$19,943,442	0.0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$19,943,442</i>	<i>0.0</i>	<i>\$9,971,721</i>	<i>\$9,971,721</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 07. Division of Occupational Education, (C) Area Vocational School Support						
FY 2015-16 Final Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$19,943,442	0.0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2015-16 Actual Expenditures	\$19,943,442	0.0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2015-16 Final Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,403,446	0.0	\$0	\$0	\$0	\$2,403,446
EA-05 Restrictions	(\$2,220,227)	0.0	\$0	\$0	\$0	(\$2,220,227)
FY 2015-16 Final Expenditure Authority	\$2,403,446	23.0	\$0	\$0	\$0	\$2,403,446
FY 2015-16 Actual Expenditures	\$2,162,625	23.0	\$0	\$0	\$0	\$2,162,625
FY 2015-16 Reversion (Overexpenditure)	\$240,821	0.0	\$0	\$0	\$0	\$240,821
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	23.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2,162,625	0.0	\$0	\$0	\$0	\$2,162,625

Subtotal 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration						
FY 2015-16 Final Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2015-16 Final Expenditure Authority	\$2,403,446	23.0	\$0	\$0	\$0	\$2,403,446
FY 2015-16 Actual Expenditures	\$2,162,625	23.0	\$0	\$0	\$0	\$2,162,625
FY 2015-16 Reversion (Overexpenditure)	\$240,821	0.0	\$0	\$0	\$0	\$240,821

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

Programs

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2015-16 Final Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,983,748	0.0	\$0	\$0	\$0	\$13,983,748
EA-05 Restrictions	(\$13,353,751)	0.0	\$0	\$0	\$0	(\$13,353,751)
FY 2015-16 Final Expenditure Authority	\$13,983,748	0.0	\$0	\$0	\$0	\$13,983,748
FY 2015-16 Actual Expenditures	\$13,562,368	0.0	\$0	\$0	\$0	\$13,562,368
FY 2015-16 Reversion (Overexpenditure)	\$421,380	0.0	\$0	\$0	\$0	\$421,380
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$13,562,368</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$13,562,368</i>

Subtotal 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs						
FY 2015-16 Final Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2015-16 Final Expenditure Authority	\$13,983,748	0.0	\$0	\$0	\$0	\$13,983,748
FY 2015-16 Actual Expenditures	\$13,562,368	0.0	\$0	\$0	\$0	\$13,562,368
FY 2015-16 Reversion (Overexpenditure)	\$421,380	0.0	\$0	\$0	\$0	\$421,380

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

Colorado First Customized Job Training

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Final Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Final Expenditure Authority	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Actual Expenditures	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,500,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,500,000</i>	<i>\$0</i>
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Subtotal 07. Division of Occupational Education, (E) Colorado First Customized Job Training						
FY 2015-16 Final Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Final Expenditure Authority	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Actual Expenditures	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2015-16 Final Appropriation	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2015-16 Final Expenditure Authority	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2015-16 Actual Expenditures	\$18,852,754	188.0	\$0	\$0	\$18,852,754	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,026,246	0.0	\$0	\$0	\$1,026,246	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	188.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$18,852,754	0.0	\$0	\$0	\$18,852,754	\$0

Subtotal 08. Auraria Higher Education Center, (A) Administrative Costs						
FY 2015-16 Final Appropriation	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2015-16 Final Expenditure Authority	\$19,879,000	188.0	\$0	\$0	\$19,879,000	\$0
FY 2015-16 Actual Expenditures	\$18,852,754	188.0	\$0	\$0	\$18,852,754	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,026,246	0.0	\$0	\$0	\$1,026,246	\$0

09. History Colorado, (A) Central Administration

Central Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2015-16 Final Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
EA-01 Centrally Appropriated Line Item Transfers	\$115,788	0.0	\$0	\$115,788	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$220,179	0.0	\$0	\$0	\$0	\$220,179
EA-05 Restrictions	(\$116,342)	0.0	\$0	\$0	\$0	(\$116,342)
FY 2015-16 Final Expenditure Authority	\$1,454,292	12.0	\$0	\$1,234,113	\$0	\$220,179
FY 2015-16 Actual Expenditures	\$1,239,023	12.0	\$0	\$1,018,844	\$0	\$220,179
FY 2015-16 Reversion (Overexpenditure)	\$215,269	0.0	\$0	\$215,269	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,131,938</i>	<i>12.0</i>	<i>\$0</i>	<i>\$911,759</i>	<i>\$0</i>	<i>\$220,179</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$107,085</i>	<i>0.0</i>	<i>\$0</i>	<i>\$107,085</i>	<i>\$0</i>	<i>\$0</i>

Facilities Management

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2015-16 Final Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$165,411	0.0	\$0	\$165,411	\$0	\$0
EA-02 Other Transfers	\$72,000	0.0	\$0	\$72,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,071,336	7.5	\$0	\$2,071,336	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,949,757	7.5	\$0	\$1,949,757	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$121,579	0.0	\$0	\$121,579	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$935,493</i>	<i>7.5</i>	<i>\$0</i>	<i>\$935,493</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,014,264</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,014,264</i>	<i>\$0</i>	<i>\$0</i>

**Lease Purchase of Colorado History
Museum**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Final Appropriation	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,021,830	0.0	\$0	\$3,021,830	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$100,005	0.0	\$0	\$100,005	\$0	\$0
<hr/>						
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,021,830</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,021,830</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 09. History Colorado, (A) Central Administration						
FY 2015-16 Final Appropriation	\$6,190,427	19.5	\$0	\$6,074,085	\$0	\$116,342
FY 2015-16 Final Expenditure Authority	\$6,647,463	19.5	\$0	\$6,427,284	\$0	\$220,179
FY 2015-16 Actual Expenditures	\$6,210,610	19.5	\$0	\$5,990,432	\$0	\$220,179
FY 2015-16 Reversion (Overexpenditure)	\$436,853	0.0	\$0	\$436,852	\$0	\$0

**09. History Colorado, (B) History
Colorado Museums**

History Colorado Center

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2015-16 Final Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
EA-01 Centrally Appropriated Line Item Transfers	\$744,347	0.0	\$0	\$744,347	\$0	\$0
EA-02 Other Transfers	(\$41,960)	0.0	\$0	(\$72,000)	\$0	\$30,040
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$265,170	0.0	\$0	\$0	\$0	\$265,170
EA-05 Restrictions	(\$73,977)	0.0	\$0	\$0	\$0	(\$73,977)
FY 2015-16 Final Expenditure Authority	\$5,605,439	56.4	\$0	\$5,310,229	\$0	\$295,210
FY 2015-16 Actual Expenditures	\$4,730,816	56.4	\$0	\$4,636,558	\$0	\$94,258
FY 2015-16 Reversion (Overexpenditure)	\$874,623	0.0	\$0	\$673,671	\$0	\$200,952
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,509,008</i>	<i>56.4</i>	<i>\$0</i>	<i>\$3,448,690</i>	<i>\$0</i>	<i>\$60,318</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,221,808</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,187,868</i>	<i>\$0</i>	<i>\$33,940</i>

Community Museums

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2015-16 Final Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$380,443	0.0	\$0	\$380,443	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,586,168	14.5	\$0	\$1,586,168	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,303,700	14.5	\$0	\$1,303,700	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$282,468	0.0	\$0	\$282,468	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$948,074</i>	<i>14.5</i>	<i>\$0</i>	<i>\$948,074</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$355,626</i>	<i>0.0</i>	<i>\$0</i>	<i>\$355,626</i>	<i>\$0</i>	<i>\$0</i>

Museum Exhibits

Subtotal 09. History Colorado, (B) History Colorado Museums						
FY 2015-16 Final Appropriation	\$5,917,584	70.9	\$0	\$5,843,607	\$0	\$73,977
FY 2015-16 Final Expenditure Authority	\$7,191,607	70.9	\$0	\$6,896,397	\$0	\$295,210
FY 2015-16 Actual Expenditures	\$6,034,515	70.9	\$0	\$5,940,257	\$0	\$94,258
FY 2015-16 Reversion (Overexpenditure)	\$1,157,092	0.0	\$0	\$956,140	\$0	\$200,952

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

Office of Archeology and Historic Preservation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2015-16 Final Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
EA-01 Centrally Appropriated Line Item Transfers	\$248,115	0.0	\$0	\$248,115	\$0	\$0
EA-02 Other Transfers	\$538,931	0.0	\$0	\$0	\$0	\$538,931
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$959,226	0.0	\$0	\$0	\$0	\$959,226
EA-05 Restrictions	(\$784,131)	0.0	\$0	\$0	\$0	(\$784,131)
FY 2015-16 Final Expenditure Authority	\$2,590,392	23.0	\$0	\$1,092,235	\$0	\$1,498,157
FY 2015-16 Actual Expenditures	\$1,889,729	23.0	\$0	\$823,673	\$0	\$1,066,056
FY 2015-16 Reversion (Overexpenditure)	\$700,663	0.0	\$0	\$268,562	\$0	\$432,101

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,451,709</i>	<i>23.0</i>	<i>\$0</i>	<i>\$697,467</i>	<i>\$0</i>	<i>\$754,243</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$438,020</i>	<i>0.0</i>	<i>\$0</i>	<i>\$126,206</i>	<i>\$0</i>	<i>\$311,814</i>

Subtotal 09. History Colorado, (C) Office of Archeology and Historic Preservation						
FY 2015-16 Final Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2015-16 Final Expenditure Authority	\$2,590,392	23.0	\$0	\$1,092,235	\$0	\$1,498,157
FY 2015-16 Actual Expenditures	\$1,889,729	23.0	\$0	\$823,673	\$0	\$1,066,056
FY 2015-16 Reversion (Overexpenditure)	\$700,663	0.0	\$0	\$268,562	\$0	\$432,101

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

Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2015-16 Final Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,656,534	18.0	\$0	\$1,656,534	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$46,769	0.0	\$0	\$46,769	\$0	\$0
FY 2015-16 Actual Expenditures Personal Services Allocation						
	\$1,118,075	18.0	\$0	\$1,118,075	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation						
	\$538,460	0.0	\$0	\$538,460	\$0	\$0

Statewide Preservation Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2015-16 Final Appropriation	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,854,305	0.0	\$0	\$13,854,305	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$21,354,305	0.0	\$0	\$21,354,305	\$0	\$0
FY 2015-16 Actual Expenditures	\$7,842,454	0.0	\$0	\$7,842,454	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$13,511,851	0.0	\$0	\$13,511,851	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation						
	\$7,842,454	0.0	\$0	\$7,842,454	\$0	\$0

Gaming Cities Distributions

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Final Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,891,200	0.0	\$0	\$4,891,200	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,800	0.0	\$0	\$8,800	\$0	\$0
<hr/>						
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,891,200</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,891,200</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 09. History Colorado, (D) State Historical Fund Program						
FY 2015-16 Final Appropriation	\$14,103,303	18.0	\$0	\$14,103,303	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$27,957,608	18.0	\$0	\$27,957,608	\$0	\$0
FY 2015-16 Actual Expenditures	\$14,390,188	18.0	\$0	\$14,390,188	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$13,567,420	0.0	\$0	\$13,567,420	\$0	\$0

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

Cumbres and Toltec Railroad Commission

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
FY 2015-16 Final Appropriation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
EA-03 Rollforward Authority	(\$933,354)	0.0	(\$933,354)	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$690,146	0.0	\$361,646	\$328,500	\$0	\$0
FY 2015-16 Actual Expenditures	\$381,646	0.0	\$361,646	\$20,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$308,500	0.0	\$0	\$308,500	\$0	\$0
<hr/>						
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$381,646</i>	<i>0.0</i>	<i>\$361,646</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 09. History Colorado, (E) Cumbres and Toltec Railroad Commission						
FY 2015-16 Final Appropriation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$690,146	0.0	\$361,646	\$328,500	\$0	\$0
FY 2015-16 Actual Expenditures	\$381,646	0.0	\$361,646	\$20,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$308,500	0.0	\$0	\$308,500	\$0	\$0

**09. History Colorado, (F) Line Items
Prior to Restructure in FY 2015-16**

Sponsored Programs

EA-02 Other Transfers	(\$30,040)	0.0	\$0	\$0	\$0	(\$30,040)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$30,040	0.0	\$0	\$0	\$0	\$30,040
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	\$0	\$0	(\$0)
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>(\$0)</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$0)</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Auxiliary Programs

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Statewide Preservation Grant
Program**

FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	(\$0)	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>(\$0)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$0)</i>	<i>\$0</i>	<i>\$0</i>

**Society Museums and Preservation
Operations**

EA-02 Other Transfers	(\$538,931)	0.0	\$0	\$0	\$0	(\$538,931)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$538,931	0.0	\$0	\$0	\$0	\$538,931
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	(\$0)	\$0	(\$0)
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	(\$0)	\$0	(\$0)
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal Higher Education						
FY 2015-16 Final Appropriation	\$3,851,308,577	23,856.3	\$857,415,995	\$2,269,594,336	\$701,803,695	\$22,494,551
FY 2015-16 Final Expenditure Authority	\$3,961,659,398	23,856.3	\$856,382,973	\$2,354,829,106	\$701,594,889	\$48,852,430
FY 2015-16 Actual Expenditures	\$3,941,757,811	23,856.3	\$856,066,957	\$2,361,946,382	\$700,043,819	\$23,700,653
FY 2015-16 Reversion (Overexpenditure)	\$19,901,588	0.0	\$316,016	(\$7,117,276)	\$1,551,070	\$25,151,777
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$15,970,099</i>	<i>23,856.3</i>	<i>\$313,496</i>	<i>\$10,097,197</i>	<i>\$2,482,262</i>	<i>\$3,077,143</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,925,787,712</i>	<i>0.0</i>	<i>\$855,753,460</i>	<i>\$2,351,849,185</i>	<i>\$697,561,556</i>	<i>\$20,623,510</i>

Higher Education

Schedule 3B

FY 2016-17 Actual Expenditures

	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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,526,429	0.0	\$5,119	\$842,980	\$260,229	\$418,101
FY 2016-17 Final Appropriation	\$1,526,429	0.0	\$5,119	\$842,980	\$260,229	\$418,101
EA-01 Centrally Appropriated Line Item Transfers	(\$374,611)	0.0	(\$5,119)	(\$109,263)	(\$260,229)	\$0
EA-02 Other Transfers	(\$733,717)	0.0	\$0	(\$733,717)	\$0	\$0
EA-05 Restrictions	(\$418,101)	0.0	\$0	\$0	\$0	(\$418,101)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,161	0.0	\$353	\$11,635	\$3,568	\$4,605
FY 2016-17 Final Appropriation	\$20,161	0.0	\$353	\$11,635	\$3,568	\$4,605
EA-01 Centrally Appropriated Line Item Transfers	(\$5,778)	0.0	(\$353)	(\$1,857)	(\$3,568)	\$0
EA-02 Other Transfers	(\$9,778)	0.0	\$0	(\$9,778)	\$0	\$0
EA-05 Restrictions	(\$4,605)	0.0	\$0	\$0	\$0	(\$4,605)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$552,761	0.0	\$9,563	\$318,025	\$100,157	\$125,016
FY 2016-17 Final Appropriation	\$552,761	0.0	\$9,563	\$318,025	\$100,157	\$125,016
EA-01 Centrally Appropriated Line Item Transfers	(\$172,893)	0.0	(\$9,563)	(\$63,173)	(\$100,157)	\$0

EA-02 Other Transfers	(\$254,852)	0.0	\$0	(\$254,852)	\$0	\$0
EA-05 Restrictions	(\$125,016)	0.0	\$0	\$0	\$0	(\$125,016)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

**Supplemental Amortization
Equalization Disbursement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$547,001	0.0	\$9,463	\$314,711	\$99,113	\$123,714
FY 2016-17 Final Appropriation	\$547,001	0.0	\$9,463	\$314,711	\$99,113	\$123,714
EA-01 Centrally Appropriated Line Item Transfers	(\$171,089)	0.0	(\$9,463)	(\$62,513)	(\$99,113)	\$0
EA-02 Other Transfers	(\$252,198)	0.0	\$0	(\$252,198)	\$0	\$0
EA-05 Restrictions	(\$123,714)	0.0	\$0	\$0	\$0	(\$123,714)
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
FY 2016-17 Final Appropriation	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
FY 2016-17 Actual Expenditures	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
FY 2016-17 Final Appropriation	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
FY 2016-17 Actual Expenditures	\$38,406	0.0	\$0	\$9,119	\$29,287	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,176	0.0	\$0	\$2,632	\$1,544	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$38,406	0.0	\$0	\$9,119	\$29,287	\$0

Administrative Law Judge Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,475	0.0	\$0	\$7,475	\$0	\$0
FY 2016-17 Final Appropriation	\$7,475	0.0	\$0	\$7,475	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$7,475	0.0	\$0	\$7,475	\$0	\$0
FY 2016-17 Actual Expenditures	\$7,475	0.0	\$0	\$7,475	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$7,475	0.0	\$0	\$7,475	\$0	\$0

Payment To Risk Management And Property Funds

HB 16-1405 General Appropriation Act (FY 2016-17)	\$128,967	0.0	\$0	\$121,074	\$7,893	\$0
FY 2016-17 Final Appropriation	\$128,967	0.0	\$0	\$121,074	\$7,893	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$128,967	0.0	\$0	\$121,074	\$7,893	\$0
FY 2016-17 Actual Expenditures	\$128,937	0.0	\$0	\$121,074	\$7,863	\$0
FY 2016-17 Reversion (Overexpenditure)	\$30	0.0	\$0	\$0	\$30	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$128,937	0.0	\$0	\$121,074	\$7,863	\$0

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
FY 2016-17 Final Appropriation	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$39,252	0.0	\$0	\$39,252	\$0	\$0
FY 2016-17 Expenditure Authority	\$596,070	0.0	\$0	\$150,614	\$445,456	\$0
FY 2016-17 Actual Expenditures	\$584,525	0.0	\$0	\$139,069	\$445,456	\$0
FY 2016-17 Reversion (Overexpenditure)	\$11,545	0.0	\$0	\$11,545	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$584,525	0.0	\$0	\$139,069	\$445,456	\$0

Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
FY 2016-17 Final Appropriation	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
FY 2016-17 Actual Expenditures	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$393,394	0.0	\$0	\$342,581	\$50,813	\$0

CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
FY 2016-17 Final Appropriation	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
FY 2016-17 Actual Expenditures	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$158,645</i>	<i>0.0</i>	<i>\$0</i>	<i>\$86,457</i>	<i>\$72,188</i>	<i>\$0</i>

Subtotal 01. Department Administrative Office, (A) Administrative Office						
FY 2016-17 Final Appropriation	\$4,019,555	0.0	\$24,498	\$2,237,647	\$1,085,974	\$671,436
FY 2016-17 Expenditure Authority	\$1,412,455	0.0	\$0	\$789,548	\$622,907	\$0
FY 2016-17 Actual Expenditures	\$1,396,704	0.0	\$0	\$775,371	\$621,333	\$0
FY 2016-17 Reversion (Overexpenditure)	\$15,751	0.0	\$0	\$14,178	\$1,574	\$0

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

Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
FY 2016-17 Final Appropriation	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$507,087	0.0	\$0	\$58,761	\$448,326	\$0
FY 2016-17 Expenditure Authority	\$3,771,527	30.0	\$0	\$306,230	\$3,465,297	\$0
FY 2016-17 Actual Expenditures	\$3,582,685	30.0	(\$0)	\$166,134	\$3,416,550	\$0
FY 2016-17 Reversion (Overexpenditure)	\$188,842	0.0	\$0	\$140,096	\$48,747	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,996,350</i>	<i>30.0</i>	<i>(\$0)</i>	<i>\$97,985</i>	<i>\$2,898,366</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$586,334</i>	<i>0.0</i>	<i>(\$0)</i>	<i>\$68,149</i>	<i>\$518,185</i>	<i>\$0</i>

Subtotal 02. Colorado Commission on Higher Education, (A) Administration						
FY 2016-17 Final Appropriation	\$3,264,440	30.0	\$0	\$247,469	\$3,016,971	\$0
FY 2016-17 Expenditure Authority	\$3,771,527	30.0	\$0	\$306,230	\$3,465,297	\$0
FY 2016-17 Actual Expenditures	\$3,582,685	30.0	(\$0)	\$166,134	\$3,416,550	\$0
FY 2016-17 Reversion (Overexpenditure)	\$188,842	0.0	\$0	\$140,096	\$48,747	\$0

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

**Division Of Private Occupational
Schools**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Final Appropriation	\$656,642	7.8	\$0	\$656,642	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$112,654	0.0	\$0	\$112,654	\$0	\$0
FY 2016-17 Expenditure Authority	\$769,296	7.8	\$0	\$769,296	\$0	\$0
FY 2016-17 Actual Expenditures	\$768,106	9.8	\$0	\$768,106	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,190	(2.0)	\$0	\$1,190	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$680,914</i>	<i>9.8</i>	<i>\$0</i>	<i>\$680,914</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$87,191</i>	<i>0.0</i>	<i>\$0</i>	<i>\$87,191</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools						
FY 2016-17 Final Appropriation	\$656,642	7.8	\$0	\$656,642	\$0	\$0
FY 2016-17 Expenditure Authority	\$769,296	7.8	\$0	\$769,296	\$0	\$0
FY 2016-17 Actual Expenditures	\$768,106	9.8	\$0	\$768,106	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,190	(2.0)	\$0	\$1,190	\$0	\$0

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

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2016-17 Final Appropriation	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2016-17 Expenditure Authority	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2016-17 Actual Expenditures	\$145,000	0.0	\$0	\$0	\$145,000	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$145,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$145,000</i>	<i>\$0</i>
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WICHE - Optometry

HB 16-1405 General Appropriation Act (FY 2016-17)	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 Final Appropriation	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 Expenditure Authority	\$399,000	0.0	\$0	\$0	\$399,000	\$0
FY 2016-17 Actual Expenditures	\$389,158	0.0	\$0	\$0	\$389,158	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,842	0.0	\$0	\$0	\$9,842	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$389,158</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$389,158</i>	<i>\$0</i>
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**Higher Education Competitive
Research Authority**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Final Appropriation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,987,608	0.0	\$0	\$1,987,608	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$812,392	0.0	\$0	\$812,392	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,987,608</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,987,608</i>	<i>\$0</i>	<i>\$0</i>

Veterinary School Program Needs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2016-17 Final Appropriation	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2016-17 Actual Expenditures	\$285,000	0.0	\$0	\$133,950	\$151,050	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$285,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$133,950</i>	<i>\$151,050</i>	<i>\$0</i>

**Colorado Geological Survey at
Colorado School of Mines**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
FY 2016-17 Final Appropriation	\$2,243,363	15.5	\$413,829	\$1,486,289	\$50,592	\$292,653
EA-01 Centrally Appropriated Line Item Transfers	\$104,630	0.0	\$24,498	\$65,391	\$14,741	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,574,185	0.0	\$0	\$1,869,879	\$0	\$704,306
EA-05 Restrictions	(\$292,653)	0.0	\$0	\$0	\$0	(\$292,653)
FY 2016-17 Expenditure Authority	\$4,629,525	15.5	\$438,327	\$3,421,559	\$65,333	\$704,306
FY 2016-17 Actual Expenditures	\$2,025,651	15.5	\$438,327	\$1,572,583	\$14,741	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,603,874	0.0	\$0	\$1,848,976	\$50,592	\$704,306
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$1,103,361	15.5	\$0	\$1,089,000	\$14,361	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$922,291	0.0	\$438,327	\$483,584	\$380	\$0

GEAR UP

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
FY 2016-17 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,374,008	0.0	\$0	\$0	\$0	\$36,374,008
EA-05 Restrictions	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
FY 2016-17 Expenditure Authority	\$36,374,008	39.1	\$0	\$0	\$0	\$36,374,008
FY 2016-17 Actual Expenditures	\$9,466,893	39.1	\$0	\$0	\$0	\$9,466,893
FY 2016-17 Reversion (Overexpenditure)	\$26,907,115	0.0	\$0	\$0	\$0	\$26,907,115
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,972,069</i>	<i>39.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,972,069</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$7,494,824</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,494,824</i>

CU, Lease Purchase of Academic Facilities at Fitzsimons

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,255,211	0.0	\$7,249,326	\$7,005,885	\$0	\$0
FY 2016-17 Final Appropriation	\$14,255,211	0.0	\$7,249,326	\$7,005,885	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,249,326	0.0	\$0	\$7,249,326	\$0	\$0
FY 2016-17 Expenditure Authority	\$21,504,537	0.0	\$7,249,326	\$14,255,211	\$0	\$0
FY 2016-17 Actual Expenditures	\$21,504,537	0.0	\$7,249,326	\$14,255,211	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$21,504,537</i>	<i>0.0</i>	<i>\$7,249,326</i>	<i>\$14,255,211</i>	<i>\$0</i>	<i>\$0</i>

Prosecution Fellowship Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$356,496</i>	<i>0.0</i>	<i>\$356,496</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Higher Education Federal Mineral Lease Revenues Fund for COP

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$12,125,175	0.0	\$12,125,175	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,125,175</i>	<i>0.0</i>	<i>\$12,125,175</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Lease Purchase of Academic
Facilities**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$17,775,175	0.0	\$0	\$5,650,000	\$12,125,175	\$0
FY 2016-17 Final Appropriation	\$17,775,175	0.0	\$0	\$5,650,000	\$12,125,175	\$0
FY 2016-17 Expenditure Authority	\$17,775,175	0.0	\$0	\$5,650,000	\$12,125,175	\$0
FY 2016-17 Actual Expenditures	\$17,764,453	0.0	\$0	\$5,639,278	\$12,125,175	\$0
FY 2016-17 Reversion (Overexpenditure)	\$10,722	0.0	\$0	\$10,722	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$17,764,453</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,639,278</i>	<i>\$12,125,175</i>	<i>\$0</i>

**Enrollment/Tuition and Stipend
Contingency**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
EA-02 Other Transfers	(\$15,388,823)	0.0	\$0	(\$15,388,823)	\$0	\$0
FY 2016-17 Expenditure Authority	\$44,611,177	0.0	\$0	\$44,611,177	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$44,611,177	0.0	\$0	\$44,611,177	\$0	\$0

SB 16-104 Rural Teachers Program

SB 16-104 Incentives To Build Number Of Rural Teachers	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$441,095	0.3	\$441,095	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$14,095</i>	<i>0.3</i>	<i>\$14,095</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$427,000</i>	<i>0.0</i>	<i>\$427,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Colorado Student Leaders Institute Pilot Program

FY 2016-17 Actual Expenditures	\$0	1.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	(1.0)	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>1.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

SB 16-191 Marijuana Research Marijuana Tax Cash Fund	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Final Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$899,256	0.0	\$0	\$899,256	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$744	0.0	\$0	\$744	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$307,367	0.0	\$0	\$307,367	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$591,889	0.0	\$0	\$591,889	\$0	\$0

Subtotal 02. Colorado Commission on Higher Education, (C) Special Purpose						
FY 2016-17 Final Appropriation	\$116,725,515	54.9	\$20,585,921	\$77,976,124	\$12,870,817	\$5,292,653
FY 2016-17 Expenditure Authority	\$142,346,188	54.9	\$20,610,419	\$71,771,897	\$12,885,558	\$37,078,314
FY 2016-17 Actual Expenditures	\$67,390,322	55.9	\$20,610,419	\$24,487,886	\$12,825,124	\$9,466,893
FY 2016-17 Reversion (Overexpenditure)	\$74,955,866	(1.0)	\$0	\$47,284,011	\$60,434	\$27,611,421

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

Needs Based Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
FY 2016-17 Final Appropriation	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
EA-02 Other Transfers	\$447,581	0.0	\$447,581	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$125,018,313	0.0	\$124,932,350	\$0	\$85,963	\$0
FY 2016-17 Actual Expenditures	\$125,005,343	0.0	\$124,919,380	\$0	\$85,963	\$0
FY 2016-17 Reversion (Overexpenditure)	\$12,971	0.0	\$12,971	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$125,005,343</i>	<i>0.0</i>	<i>\$124,919,380</i>	<i>\$0</i>	<i>\$85,963</i>	<i>\$0</i>
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Subtotal 03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants						
FY 2016-17 Final Appropriation	\$124,570,732	0.0	\$124,484,769	\$0	\$85,963	\$0
FY 2016-17 Expenditure Authority	\$125,018,313	0.0	\$124,932,350	\$0	\$85,963	\$0
FY 2016-17 Actual Expenditures	\$125,005,343	0.0	\$124,919,380	\$0	\$85,963	\$0
FY 2016-17 Reversion (Overexpenditure)	\$12,971	0.0	\$12,971	\$0	\$0	\$0

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

Work Study

HB 16-1405 General Appropriation Act (FY 2016-17)	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
EA-02 Other Transfers	(\$574,305)	0.0	(\$574,305)	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$419,760)	0.0	(\$419,760)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$130,000	0.0	\$130,000	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$20,568,263	0.0	\$20,568,263	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$20,506,321	0.0	\$20,506,321	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$61,942	0.0	\$61,942	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation						
	\$20,506,321	0.0	\$20,506,321	\$0	\$0	\$0

Subtotal 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study						
FY 2016-17 Final Appropriation	\$21,432,328	0.0	\$21,432,328	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$20,568,263	0.0	\$20,568,263	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$20,506,321	0.0	\$20,506,321	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$61,942	0.0	\$61,942	\$0	\$0	\$0

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

Merit Based Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
EA-02 Other Transfers	\$133,843	0.0	\$133,843	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$5,133,843	0.0	\$5,133,843	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,133,844	0.0	\$5,133,844	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,133,844</i>	<i>0.0</i>	<i>\$5,133,844</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants						
FY 2016-17 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$5,133,843	0.0	\$5,133,843	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,133,844	0.0	\$5,133,844	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$1)	0.0	(\$1)	\$0	\$0	\$0

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

**Veterans'/Law Enforcement/POW
Tuition Assistance**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$672,000	0.0	\$672,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$635,507	0.0	\$635,507	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$36,493	0.0	\$36,493	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$635,507</i>	<i>0.0</i>	<i>\$635,507</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**National Guard Tuition Assistance
Fund**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$800,000</i>	<i>0.0</i>	<i>\$800,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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**Native American Students/Fort
Lewis College**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$17,364,248	0.0	\$17,364,248	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$17,364,248</i>	<i>0.0</i>	<i>\$17,364,248</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Colorado Opportunity Scholarship
Initiative Fund**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,770,813	0.0	\$0	\$36,770,813	\$0	\$0
FY 2016-17 Expenditure Authority	\$41,770,813	0.0	\$5,000,000	\$36,770,813	\$0	\$0
FY 2016-17 Actual Expenditures	\$12,536,101	0.0	\$5,000,000	\$7,536,101	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$29,234,712	0.0	\$0	\$29,234,712	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$275,602</i>	<i>0.0</i>	<i>\$0</i>	<i>\$275,602</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,260,499</i>	<i>0.0</i>	<i>\$5,000,000</i>	<i>\$7,260,499</i>	<i>\$0</i>	<i>\$0</i>

**Career and Technical Education
Tuition Assistance Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	\$0
EA-02 Other Transfers	(\$7,119)	0.0	(\$7,119)	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$442,881	0.0	\$442,881	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$363,399	0.0	\$363,399	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$79,482	0.0	\$79,482	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation						
	\$363,399	0.0	\$363,399	\$0	\$0	\$0

Subtotal 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes						
FY 2016-17 Final Appropriation	\$24,286,248	0.0	\$24,286,248	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$61,049,942	0.0	\$24,279,129	\$36,770,813	\$0	\$0
FY 2016-17 Actual Expenditures	\$31,699,255	0.0	\$24,163,154	\$7,536,101	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$29,350,687	0.0	\$115,975	\$29,234,712	\$0	\$0

**04. College Opportunity Fund
Program, (A) Stipends , (1)
Stipends**

Stipends for Public Students

HB 16-1405 General Appropriation Act (FY 2016-17)	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$289,362,877	0.0	\$289,362,877	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$8,555,044)	0.0	(\$8,555,044)	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$280,807,833	0.0	\$280,807,833	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$280,807,833	0.0	\$280,807,833	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$280,807,833</i>	<i>0.0</i>	<i>\$280,807,833</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Stipends Eligible FTE Students -
Private Institutions**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$1,443,375	0.0	\$1,443,375	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$130,000)	0.0	(\$130,000)	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,313,375	0.0	\$1,313,375	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,313,375	0.0	\$1,313,375	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,313,375</i>	<i>0.0</i>	<i>\$1,313,375</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 04. College Opportunity Fund Program, (A) Stipends , (1) Stipends						
FY 2016-17 Final Appropriation	\$290,806,252	0.0	\$290,806,252	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$282,121,208	0.0	\$282,121,208	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$282,121,208	0.0	\$282,121,208	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

**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 General Appropriation Act (FY 2016-17)	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$240,810,512	0.0	\$240,810,512	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,555,044	0.0	\$8,555,044	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$249,365,556	0.0	\$249,365,556	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$249,365,556	0.0	\$249,365,556	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$249,365,556</i>	<i>0.0</i>	<i>\$249,365,556</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Fee-for-Service Contracts/State
Institutions/Specialty Educ.**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$116,411,292	0.0	\$116,411,292	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$116,411,292</i>	<i>0.0</i>	<i>\$116,411,292</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$336,960	0.0	\$336,960	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$336,960</i>	<i>0.0</i>	<i>\$336,960</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions, (1) Fee-for-S						
FY 2016-17 Final Appropriation	\$357,558,764	0.0	\$357,558,764	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$366,113,808	0.0	\$366,113,808	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$366,113,808	0.0	\$366,113,808	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0

**04. College Opportunity Fund
Program, (C) FY 2015-16 New
Funding for Allocation January 2015**

**FY 2015-16 New Funding for
Allocation January 2015**

	\$0	0.0	\$0	\$0	\$0	\$0
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**05. Governing Boards, (A) Trustees
of Adams State University**

Trustees of Adams State College

HB 16-1405 General Appropriation Act (FY 2016-17)	\$40,723,138	331.6	\$0	\$26,646,778	\$14,076,360	\$0
SB 17-254 FY 2017-18 General Appropriation Act	(\$994,110)	0.0	\$0	(\$994,110)	\$0	\$0
FY 2016-17 Final Appropriation	\$39,729,028	331.6	\$0	\$25,652,668	\$14,076,360	\$0
FY 2016-17 Expenditure Authority	\$39,729,028	331.6	\$0	\$25,652,668	\$14,076,360	\$0
FY 2016-17 Actual Expenditures	\$32,659,071	339.5	\$0	\$18,582,712	\$14,076,359	\$0
FY 2016-17 Reversion (Overexpenditure)	\$7,069,957	(7.9)	\$0	\$7,069,956	\$1	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	339.5	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$32,659,071	0.0	\$0	\$18,582,712	\$14,076,359	\$0

Subtotal 05. Governing Boards, (A) Trustees of Adams State University						
FY 2016-17 Final Appropriation	\$39,729,028	331.6	\$0	\$25,652,668	\$14,076,360	\$0
FY 2016-17 Expenditure Authority	\$39,729,028	331.6	\$0	\$25,652,668	\$14,076,360	\$0
FY 2016-17 Actual Expenditures	\$32,659,071	339.5	\$0	\$18,582,712	\$14,076,359	\$0
FY 2016-17 Reversion (Overexpenditure)	\$7,069,957	(7.9)	\$0	\$7,069,956	\$1	\$0

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

**Trustees of Colorado Mesa
University**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$97,559,817	705.8	\$0	\$73,279,088	\$24,280,729	\$0
SB 17-254 FY 2017-18 General Appropriation Act	(\$2,475,876)	0.0	\$0	(\$2,475,876)	\$0	\$0
FY 2016-17 Final Appropriation	\$95,083,941	705.8	\$0	\$70,803,212	\$24,280,729	\$0
EA-02 Other Transfers	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$95,533,941	705.8	\$0	\$71,253,212	\$24,280,729	\$0
FY 2016-17 Actual Expenditures	\$88,343,310	728.3	\$0	\$63,481,611	\$24,861,699	\$0
FY 2016-17 Reversion (Overexpenditure)	\$7,190,631	(22.5)	\$0	\$7,771,601	(\$580,970)	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	728.3	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$88,343,310	0.0	\$0	\$63,481,611	\$24,861,699	\$0

Subtotal 05. Governing Boards, (B) Trustees of Colorado Mesa University						
FY 2016-17 Final Appropriation	\$95,083,941	705.8	\$0	\$70,803,212	\$24,280,729	\$0
FY 2016-17 Expenditure Authority	\$95,533,941	705.8	\$0	\$71,253,212	\$24,280,729	\$0
FY 2016-17 Actual Expenditures	\$88,343,310	728.3	\$0	\$63,481,611	\$24,861,699	\$0
FY 2016-17 Reversion (Overexpenditure)	\$7,190,631	(22.5)	\$0	\$7,771,601	(\$580,970)	\$0

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

**Trustees of Metropolitan State
College of Denver**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$172,582,069	1,453.2	\$0	\$121,167,068	\$51,415,001	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$2,660,107	0.0	\$0	\$2,660,107	\$0	\$0
FY 2016-17 Final Appropriation	\$175,242,176	1,453.2	\$0	\$123,827,175	\$51,415,001	\$0
FY 2016-17 Expenditure Authority	\$175,242,176	1,453.2	\$0	\$123,827,175	\$51,415,001	\$0
FY 2016-17 Actual Expenditures	\$171,796,481	1,392.8	\$0	\$120,381,480	\$51,415,001	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,445,695	60.4	\$0	\$3,445,695	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>1,392.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$171,796,481</i>	<i>0.0</i>	<i>\$0</i>	<i>\$120,381,480</i>	<i>\$51,415,001</i>	<i>\$0</i>

Subtotal 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver						
FY 2016-17 Final Appropriation	\$175,242,176	1,453.2	\$0	\$123,827,175	\$51,415,001	\$0
FY 2016-17 Expenditure Authority	\$175,242,176	1,453.2	\$0	\$123,827,175	\$51,415,001	\$0
FY 2016-17 Actual Expenditures	\$171,796,481	1,392.8	\$0	\$120,381,480	\$51,415,001	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,445,695	60.4	\$0	\$3,445,695	\$0	\$0

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

Trustees of Western State College

HB 16-1405 General Appropriation Act (FY 2016-17)	\$34,543,650	248.1	\$0	\$23,008,723	\$11,534,927	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$494,246	0.0	\$0	\$494,246	\$0	\$0
FY 2016-17 Final Appropriation	\$35,037,896	248.1	\$0	\$23,502,969	\$11,534,927	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$35,037,896	248.1	\$0	\$23,502,969	\$11,534,927	\$0
FY 2016-17 Actual Expenditures	\$34,237,080	250.2	\$0	\$22,702,153	\$11,534,927	\$0
FY 2016-17 Reversion (Overexpenditure)	\$800,816	(2.1)	\$0	\$800,816	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>250.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$34,237,080</i>	<i>0.0</i>	<i>\$0</i>	<i>\$22,702,153</i>	<i>\$11,534,927</i>	<i>\$0</i>

Subtotal 05. Governing Boards, (D) Trustees of Western State College						
FY 2016-17 Final Appropriation	\$35,037,896	248.1	\$0	\$23,502,969	\$11,534,927	\$0
FY 2016-17 Expenditure Authority	\$35,037,896	248.1	\$0	\$23,502,969	\$11,534,927	\$0
FY 2016-17 Actual Expenditures	\$34,237,080	250.2	\$0	\$22,702,153	\$11,534,927	\$0
FY 2016-17 Reversion (Overexpenditure)	\$800,816	(2.1)	\$0	\$800,816	\$0	\$0

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

**Board of Governors of the Colorado
State University System**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$619,485,003	4,856.2	\$0	\$484,966,696	\$134,518,307	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$21,046,437	0.0	\$0	\$21,046,437	\$0	\$0
FY 2016-17 Final Appropriation	\$640,531,440	4,856.2	\$0	\$506,013,133	\$134,518,307	\$0
EA-02 Other Transfers	\$4,234,572	0.0	\$0	\$4,234,572	\$0	\$0
FY 2016-17 Expenditure Authority	\$644,766,012	4,856.2	\$0	\$510,247,705	\$134,518,307	\$0
FY 2016-17 Actual Expenditures	\$649,129,675	5,115.2	\$0	\$78,566,132	\$570,563,543	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$4,363,663)	(259.0)	\$0	\$431,681,573	(\$436,045,236)	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	5,115.2	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$649,129,675	0.0	\$0	\$78,566,132	\$570,563,543	\$0

Subtotal 05. Governing Boards, (E) Board of Governors, Colorado State University System						
FY 2016-17 Final Appropriation	\$640,531,440	4,856.2	\$0	\$506,013,133	\$134,518,307	\$0
FY 2016-17 Expenditure Authority	\$644,766,012	4,856.2	\$0	\$510,247,705	\$134,518,307	\$0
FY 2016-17 Actual Expenditures	\$649,129,675	5,115.2	\$0	\$78,566,132	\$570,563,543	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$4,363,663)	(259.0)	\$0	\$431,681,573	(\$436,045,236)	\$0

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

Trustees of Fort Lewis College

HB 16-1405 General Appropriation Act (FY 2016-17)	\$58,111,091	430.4	\$0	\$46,629,891	\$11,481,200	\$0
SB 17-254 FY 2017-18 General Appropriation Act	(\$3,074,302)	0.0	\$0	(\$3,074,302)	\$0	\$0
FY 2016-17 Final Appropriation	\$55,036,789	430.4	\$0	\$43,555,589	\$11,481,200	\$0
FY 2016-17 Expenditure Authority	\$55,036,789	430.4	\$0	\$43,555,589	\$11,481,200	\$0
FY 2016-17 Actual Expenditures	\$68,264,054	441.4	\$0	\$56,782,854	\$11,481,200	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$13,227,265)	(11.0)	\$0	(\$13,227,265)	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	441.4	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$68,264,054	0.0	\$0	\$56,782,854	\$11,481,200	\$0

Subtotal 05. Governing Boards, (F) Trustees of Fort Lewis College						
FY 2016-17 Final Appropriation	\$55,036,789	430.4	\$0	\$43,555,589	\$11,481,200	\$0
FY 2016-17 Expenditure Authority	\$55,036,789	430.4	\$0	\$43,555,589	\$11,481,200	\$0
FY 2016-17 Actual Expenditures	\$68,264,054	441.4	\$0	\$56,782,854	\$11,481,200	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$13,227,265)	(11.0)	\$0	(\$13,227,265)	\$0	\$0

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

**Regents of the University Of
Colorado**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,206,559,576	7,982.3	\$0	\$1,020,126,890	\$186,432,686	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$2,972,504	0.0	\$0	\$2,972,504	\$0	\$0
HB 16-1453 Colorado Cybersecurity Initiative	\$7,932,020	0.0	\$0	\$7,932,020	\$0	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$100,000	0.0	\$0	\$0	\$100,000	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$29,418,002	0.0	\$0	\$29,418,002	\$0	\$0
FY 2016-17 Final Appropriation	\$1,246,982,102	7,982.3	\$0	\$1,060,449,416	\$186,532,686	\$0
EA-02 Other Transfers	\$10,704,251	0.0	\$0	\$10,704,251	\$0	\$0
EA-03 Rollforward Authority	(\$4,813,111)	0.0	\$0	(\$4,813,111)	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,252,873,242	7,982.3	\$0	\$1,066,340,556	\$186,532,686	\$0
FY 2016-17 Actual Expenditures	\$1,338,854,190	8,255.5	\$0	\$1,152,321,504	\$186,532,686	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$85,980,948)	(273.2)	\$0	(\$85,980,948)	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>8,255.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,338,854,190</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,152,321,504</i>	<i>\$186,532,686</i>	<i>\$0</i>
Subtotal 05. Governing Boards, (G) Regents of the University Of Colorado						
FY 2016-17 Final Appropriation	\$1,246,982,102	7,982.3	\$0	\$1,060,449,416	\$186,532,686	\$0
FY 2016-17 Expenditure Authority	\$1,252,873,242	7,982.3	\$0	\$1,066,340,556	\$186,532,686	\$0
FY 2016-17 Actual Expenditures	\$1,338,854,190	8,255.5	\$0	\$1,152,321,504	\$186,532,686	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$85,980,948)	(273.2)	\$0	(\$85,980,948)	\$0	\$0

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

**Trustees of the Colorado School
of Mines**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$167,618,512	896.8	\$0	\$146,979,462	\$20,639,050	\$0
SB 17-254 FY 2017-18 General Appropriation Act	(\$4,663,377)	0.0	\$0	(\$4,663,377)	\$0	\$0
FY 2016-17 Final Appropriation	\$162,955,135	896.8	\$0	\$142,316,085	\$20,639,050	\$0
FY 2016-17 Expenditure Authority	\$162,955,135	896.8	\$0	\$142,316,085	\$20,639,050	\$0
FY 2016-17 Actual Expenditures	\$20,639,050	952.4	\$0	\$0	\$20,639,050	\$0
FY 2016-17 Reversion (Overexpenditure)	\$142,316,085	(55.6)	\$0	\$142,316,085	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	952.4	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$20,639,050	0.0	\$0	\$0	\$20,639,050	\$0

Subtotal 05. Governing Boards, (H) Trustees of the Colorado School of Mines						
FY 2016-17 Final Appropriation	\$162,955,135	896.8	\$0	\$142,316,085	\$20,639,050	\$0
FY 2016-17 Expenditure Authority	\$162,955,135	896.8	\$0	\$142,316,085	\$20,639,050	\$0
FY 2016-17 Actual Expenditures	\$20,639,050	952.4	\$0	\$0	\$20,639,050	\$0
FY 2016-17 Reversion (Overexpenditure)	\$142,316,085	(55.6)	\$0	\$142,316,085	\$0	\$0

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

University of Northern Colorado

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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
SB 17-254 FY 2017-18 General Appropriation Act	(\$680,127)	0.0	\$0	(\$680,127)	\$0	\$0
FY 2016-17 Final Appropriation	\$145,475,897	1,136.5	\$0	\$106,362,663	\$39,113,234	\$0
FY 2016-17 Expenditure Authority	\$145,475,897	1,136.5	\$0	\$106,362,663	\$39,113,234	\$0
FY 2016-17 Actual Expenditures	\$178,844,983	1,308.0	\$0	\$139,731,749	\$39,113,234	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$33,369,086)	(171.5)	\$0	(\$33,369,086)	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>						
	\$0	1,308.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$178,844,983	0.0	\$0	\$139,731,749	\$39,113,234	\$0

Subtotal 05. Governing Boards, (I) University of Northern Colorado						
FY 2016-17 Final Appropriation	\$145,475,897	1,136.5	\$0	\$106,362,663	\$39,113,234	\$0
FY 2016-17 Expenditure Authority	\$145,475,897	1,136.5	\$0	\$106,362,663	\$39,113,234	\$0
FY 2016-17 Actual Expenditures	\$178,844,983	1,308.0	\$0	\$139,731,749	\$39,113,234	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$33,369,086)	(171.5)	\$0	(\$33,369,086)	\$0	\$0

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 General Appropriation Act (FY 2016-17)	\$447,698,188	6,003.8	\$0	\$294,443,041	\$153,255,147	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$75,000	0.0	\$0	\$0	\$75,000	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$4,654,624	0.0	\$0	\$4,654,624	\$0	\$0
FY 2016-17 Final Appropriation	\$452,427,812	6,003.8	\$0	\$299,097,665	\$153,330,147	\$0
FY 2016-17 Expenditure Authority	\$452,427,812	6,003.8	\$0	\$299,097,665	\$153,330,147	\$0
FY 2016-17 Actual Expenditures	\$679,576,970	5,848.6	\$0	\$526,321,823	\$153,255,147	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$227,149,158)	155.2	\$0	(\$227,224,158)	\$75,000	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	5,848.6	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$679,576,970	0.0	\$0	\$526,321,823	\$153,255,147	\$0

Subtotal 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System						
FY 2016-17 Final Appropriation	\$452,427,812	6,003.8	\$0	\$299,097,665	\$153,330,147	\$0
FY 2016-17 Expenditure Authority	\$452,427,812	6,003.8	\$0	\$299,097,665	\$153,330,147	\$0
FY 2016-17 Actual Expenditures	\$679,576,970	5,848.6	\$0	\$526,321,823	\$153,255,147	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$227,149,158)	155.2	\$0	(\$227,224,158)	\$75,000	\$0

06. Local District Junior College Grants

Local District Junior College Grants

Colorado Mountain College

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,508,926	0.0	\$7,143,039	\$365,887	\$0	\$0
FY 2016-17 Final Appropriation	\$7,508,926	0.0	\$7,143,039	\$365,887	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,143,039	0.0	\$0	\$7,143,039	\$0	\$0
FY 2016-17 Expenditure Authority	\$14,651,965	0.0	\$7,143,039	\$7,508,926	\$0	\$0
FY 2016-17 Actual Expenditures	\$14,286,078	0.0	\$7,143,039	\$7,143,039	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$365,887	0.0	\$0	\$365,887	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$14,286,078</i>	<i>0.0</i>	<i>\$7,143,039</i>	<i>\$7,143,039</i>	<i>\$0</i>	<i>\$0</i>

Aims Community College

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,859,821	0.0	\$8,446,176	\$413,645	\$0	\$0
FY 2016-17 Final Appropriation	\$8,859,821	0.0	\$8,446,176	\$413,645	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,446,176	0.0	\$0	\$8,446,176	\$0	\$0
FY 2016-17 Expenditure Authority	\$17,305,997	0.0	\$8,446,176	\$8,859,821	\$0	\$0
FY 2016-17 Actual Expenditures	\$16,892,352	0.0	\$8,446,176	\$8,446,176	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$413,645	0.0	\$0	\$413,645	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$16,892,352</i>	<i>0.0</i>	<i>\$8,446,176</i>	<i>\$8,446,176</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 06. Local District Junior College Grants						
FY 2016-17 Final Appropriation	\$16,368,747	0.0	\$15,589,215	\$779,532	\$0	\$0
FY 2016-17 Expenditure Authority	\$31,957,962	0.0	\$15,589,215	\$16,368,747	\$0	\$0
FY 2016-17 Actual Expenditures	\$31,178,430	0.0	\$15,589,215	\$15,589,215	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$779,532	0.0	\$0	\$779,532	\$0	\$0

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

Administrative Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Final Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Actual Expenditures	\$716,388	9.0	\$0	\$0	\$716,388	\$0
FY 2016-17 Reversion (Overexpenditure)	\$183,612	0.0	\$0	\$0	\$183,612	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$551,995</i>	<i>9.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$551,995</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$164,394</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$164,394</i>	<i>\$0</i>

Subtotal 07. Division of Occupational Education, (A) Administrative Costs						
FY 2016-17 Final Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
FY 2016-17 Actual Expenditures	\$716,388	9.0	\$0	\$0	\$716,388	\$0
FY 2016-17 Reversion (Overexpenditure)	\$183,612	0.0	\$0	\$0	\$183,612	\$0

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

State Assistance for Career and Technical Education

HB 16-1405 General Appropriation Act (FY 2016-17)	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Final Appropriation	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Expenditure Authority	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Actual Expenditures	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$25,639,363</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,639,363</i>	<i>\$0</i>

Subtotal 07. Division of Occupational Education, (B) State Assistance for Career and Technical Education						
FY 2016-17 Final Appropriation	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Expenditure Authority	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Actual Expenditures	\$25,639,363	0.0	\$0	\$0	\$25,639,363	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

Area Vocational School Support

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,971,721	0.0	\$0	\$9,971,721	\$0	\$0
FY 2016-17 Expenditure Authority	\$19,943,442	0.0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2016-17 Actual Expenditures	\$19,943,442	0.0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$19,943,442</i>	<i>0.0</i>	<i>\$9,971,721</i>	<i>\$9,971,721</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 07. Division of Occupational Education, (C) Area Vocational School Support						
FY 2016-17 Final Appropriation	\$9,971,721	0.0	\$9,971,721	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$19,943,442	0.0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2016-17 Actual Expenditures	\$19,943,442	0.0	\$9,971,721	\$9,971,721	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Final Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,229,863	0.0	\$0	\$0	\$0	\$2,229,863
EA-05 Restrictions	(\$2,220,227)	0.0	\$0	\$0	\$0	(\$2,220,227)
FY 2016-17 Expenditure Authority	\$2,229,863	23.0	\$0	\$0	\$0	\$2,229,863
FY 2016-17 Actual Expenditures	\$2,229,863	23.0	\$0	\$0	\$0	\$2,229,863
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>23.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,229,863</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,229,863</i>

Subtotal 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration						
FY 2016-17 Final Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2016-17 Expenditure Authority	\$2,229,863	23.0	\$0	\$0	\$0	\$2,229,863
FY 2016-17 Actual Expenditures	\$2,229,863	23.0	\$0	\$0	\$0	\$2,229,863
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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

Programs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Final Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,599,575	0.0	\$0	\$0	\$0	\$14,599,575
EA-05 Restrictions	(\$13,353,751)	0.0	\$0	\$0	\$0	(\$13,353,751)
FY 2016-17 Expenditure Authority	\$14,599,575	0.0	\$0	\$0	\$0	\$14,599,575
FY 2016-17 Actual Expenditures	\$12,167,618	0.0	\$0	\$0	\$0	\$12,167,618
FY 2016-17 Reversion (Overexpenditure)	\$2,431,957	0.0	\$0	\$0	\$0	\$2,431,957
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,167,618</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,167,618</i>

Subtotal 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs						
FY 2016-17 Final Appropriation	\$13,353,751	0.0	\$0	\$0	\$0	\$13,353,751
FY 2016-17 Expenditure Authority	\$14,599,575	0.0	\$0	\$0	\$0	\$14,599,575
FY 2016-17 Actual Expenditures	\$12,167,618	0.0	\$0	\$0	\$0	\$12,167,618
FY 2016-17 Reversion (Overexpenditure)	\$2,431,957	0.0	\$0	\$0	\$0	\$2,431,957

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

Colorado First Customized Job Training

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Final Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Expenditure Authority	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Actual Expenditures	\$1,526,139	0.0	\$0	\$0	\$1,526,139	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,973,861	0.0	\$0	\$0	\$2,973,861	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$139,571</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$139,571</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,386,568</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,386,568</i>	<i>\$0</i>

Subtotal 07. Division of Occupational Education, (E) Colorado First Customized Job Training						
FY 2016-17 Final Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Expenditure Authority	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$0
FY 2016-17 Actual Expenditures	\$1,526,139	0.0	\$0	\$0	\$1,526,139	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,973,861	0.0	\$0	\$0	\$2,973,861	\$0

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

Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Final Appropriation	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Expenditure Authority	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Actual Expenditures	\$19,628,225	190.2	\$0	\$0	\$19,628,225	\$0
FY 2016-17 Reversion (Overexpenditure)	\$648,355	0.4	\$0	\$0	\$648,355	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	190.2	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$19,628,225	0.0	\$0	\$0	\$19,628,225	\$0

Subtotal 08. Auraria Higher Education Center, (A) Administrative Costs						
FY 2016-17 Final Appropriation	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Expenditure Authority	\$20,276,580	190.6	\$0	\$0	\$20,276,580	\$0
FY 2016-17 Actual Expenditures	\$19,628,225	190.2	\$0	\$0	\$19,628,225	\$0
FY 2016-17 Reversion (Overexpenditure)	\$648,355	0.4	\$0	\$0	\$648,355	\$0

09. History Colorado, (A) Central Administration

Central Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2016-17 Final Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
EA-02 Other Transfers	(\$24,974)	0.0	\$0	(\$24,974)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$404,110	0.0	\$0	\$0	\$0	\$404,110
EA-05 Restrictions	(\$116,342)	0.0	\$0	\$0	\$0	(\$116,342)
FY 2016-17 Expenditure Authority	\$1,497,461	12.0	\$0	\$1,093,351	\$0	\$404,110
FY 2016-17 Actual Expenditures	\$1,489,661	12.0	\$0	\$1,085,551	\$0	\$404,110
FY 2016-17 Reversion (Overexpenditure)	\$7,800	0.0	\$0	\$7,800	\$0	\$1
FY 2016-17 Actual Expenditures Personal Services Allocation						
	\$1,236,401	12.0	\$0	\$832,292	\$0	\$404,110
FY 2016-17 Actual Expenditures Total All Other Operating Allocation						
	\$253,260	0.0	\$0	\$253,260	\$0	\$0

Facilities Management

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2016-17 Final Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
EA-02 Other Transfers	\$105,446	0.0	\$0	\$105,446	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,939,371	7.5	\$0	\$1,939,371	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,882,592	7.5	\$0	\$1,882,592	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$56,779	0.0	\$0	\$56,779	\$0	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation						
	\$911,037	7.5	\$0	\$911,037	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation						
	\$971,556	0.0	\$0	\$971,556	\$0	\$0

**Lease Purchase of Colorado History
Museum**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Final Appropriation	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,021,415	0.0	\$0	\$3,021,415	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$100,400	0.0	\$0	\$100,400	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,021,415</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,021,415</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 09. History Colorado, (A) Central Administration						
FY 2016-17 Final Appropriation	\$6,190,407	19.5	\$0	\$6,074,065	\$0	\$116,342
FY 2016-17 Expenditure Authority	\$6,558,647	19.5	\$0	\$6,154,537	\$0	\$404,110
FY 2016-17 Actual Expenditures	\$6,393,668	19.5	\$0	\$5,989,559	\$0	\$404,110
FY 2016-17 Reversion (Overexpenditure)	\$164,979	0.0	\$0	\$164,978	\$0	\$1

**09. History Colorado, (B) History
Colorado Museums**

History Colorado Center

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2016-17 Final Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
EA-02 Other Transfers	\$570,611	0.0	\$0	\$570,611	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,047,506	0.0	\$0	\$0	\$0	\$1,047,506
EA-05 Restrictions	(\$73,977)	0.0	\$0	\$0	\$0	(\$73,977)
FY 2016-17 Expenditure Authority	\$6,255,999	56.4	\$0	\$5,208,493	\$0	\$1,047,506
FY 2016-17 Actual Expenditures	\$4,959,056	56.4	\$0	\$4,505,597	\$0	\$453,459
FY 2016-17 Reversion (Overexpenditure)	\$1,296,943	0.0	\$0	\$702,897	\$0	\$594,047
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$3,509,963</i>	<i>56.4</i>	<i>\$0</i>	<i>\$3,308,277</i>	<i>\$0</i>	<i>\$201,686</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,449,093</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,197,320</i>	<i>\$0</i>	<i>\$251,773</i>

Community Museums

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Final Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
EA-02 Other Transfers	\$369,774	0.0	\$0	\$369,774	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,575,499	14.5	\$0	\$1,575,499	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,451,834	20.5	\$0	\$1,451,834	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$123,665	(6.0)	\$0	\$123,665	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,052,810</i>	<i>20.5</i>	<i>\$0</i>	<i>\$1,052,810</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$399,024</i>	<i>0.0</i>	<i>\$0</i>	<i>\$399,024</i>	<i>\$0</i>	<i>\$0</i>

Museum Exhibits

HB 16-1352 History Colorado Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$149,184	0.0	\$0	\$149,184	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,850,816	0.0	\$0	\$1,850,816	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$123,162	0.0	\$0	\$123,162	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$26,023	0.0	\$0	\$26,023	\$0	\$0

Subtotal 09. History Colorado, (B) History Colorado Museums						
FY 2016-17 Final Appropriation	\$7,917,584	70.9	\$0	\$7,843,607	\$0	\$73,977
FY 2016-17 Expenditure Authority	\$9,831,498	70.9	\$0	\$8,783,992	\$0	\$1,047,506
FY 2016-17 Actual Expenditures	\$6,560,074	76.9	\$0	\$6,106,615	\$0	\$453,459
FY 2016-17 Reversion (Overexpenditure)	\$3,271,424	(6.0)	\$0	\$2,677,377	\$0	\$594,047

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

Office of Archeology and Historic Preservation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
SB 17-254 FY 2017-18 General Appropriation Act	\$51,383	0.0	\$0	\$0	\$51,383	\$0
FY 2016-17 Final Appropriation	\$1,679,634	23.0	\$0	\$844,120	\$51,383	\$784,131
EA-02 Other Transfers	\$229,688	0.0	\$0	\$229,688	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,252,674	0.0	\$0	\$0	\$0	\$1,252,674
EA-05 Restrictions	(\$784,131)	0.0	\$0	\$0	\$0	(\$784,131)
FY 2016-17 Expenditure Authority	\$2,377,865	23.0	\$0	\$1,073,808	\$51,383	\$1,252,674
FY 2016-17 Actual Expenditures	\$1,864,759	23.0	\$0	\$780,511	\$24,391	\$1,059,858
FY 2016-17 Reversion (Overexpenditure)	\$513,106	0.0	\$0	\$293,298	\$26,992	\$192,816
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,293,406</i>	<i>23.0</i>	<i>\$0</i>	<i>\$650,684</i>	<i>\$24,391</i>	<i>\$618,331</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$571,354</i>	<i>0.0</i>	<i>\$0</i>	<i>\$129,827</i>	<i>\$0</i>	<i>\$441,527</i>

Subtotal 09. History Colorado, (C) Office of Archeology and Historic Preservation						
FY 2016-17 Final Appropriation	\$1,679,634	23.0	\$0	\$844,120	\$51,383	\$784,131
FY 2016-17 Expenditure Authority	\$2,377,865	23.0	\$0	\$1,073,808	\$51,383	\$1,252,674
FY 2016-17 Actual Expenditures	\$1,864,759	23.0	\$0	\$780,511	\$24,391	\$1,059,858
FY 2016-17 Reversion (Overexpenditure)	\$513,106	0.0	\$0	\$293,298	\$26,992	\$192,816

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

Administration

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2016-17 Final Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$237,534	0.0	\$0	\$237,534	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,940,837	18.0	\$0	\$1,940,837	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,614,384	18.0	\$0	\$1,614,384	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$326,453	0.0	\$0	\$326,453	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,033,371</i>	<i>18.0</i>	<i>\$0</i>	<i>\$1,033,371</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$581,013</i>	<i>0.0</i>	<i>\$0</i>	<i>\$581,013</i>	<i>\$0</i>	<i>\$0</i>

Statewide Preservation Grants

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2016-17 Final Appropriation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,130,851	0.0	\$0	\$14,130,851	\$0	\$0
FY 2016-17 Expenditure Authority	\$22,030,851	0.0	\$0	\$22,030,851	\$0	\$0
FY 2016-17 Actual Expenditures	\$9,176,666	0.0	\$0	\$9,176,666	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$12,854,185	0.0	\$0	\$12,854,185	\$0	\$0
<hr/>						
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$9,176,666</i>	<i>0.0</i>	<i>\$0</i>	<i>\$9,176,666</i>	<i>\$0</i>	<i>\$0</i>

Gaming Cities Distributions

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Final Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$103,136	0.0	\$0	\$103,136	\$0	\$0
FY 2016-17 Expenditure Authority	\$5,103,136	0.0	\$0	\$5,103,136	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,103,136	0.0	\$0	\$5,103,136	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$0)	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,103,136</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,103,136</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 09. History Colorado, (D) State Historical Fund Program						
FY 2016-17 Final Appropriation	\$14,603,303	18.0	\$0	\$14,603,303	\$0	\$0
FY 2016-17 Expenditure Authority	\$29,074,824	18.0	\$0	\$29,074,824	\$0	\$0
FY 2016-17 Actual Expenditures	\$15,894,186	18.0	\$0	\$15,894,186	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$13,180,638	0.0	\$0	\$13,180,638	\$0	\$0

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

Cumbres and Toltec Railroad Commission

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2016-17 Final Appropriation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$1,116,919)	0.0	(\$1,116,919)	\$0	\$0	\$0
EA-05 Restrictions	(\$755,000)	0.0	\$0	(\$755,000)	\$0	\$0
FY 2016-17 Expenditure Authority	\$178,081	0.0	\$178,081	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$178,081	0.0	\$178,081	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$178,081</i>	<i>0.0</i>	<i>\$178,081</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 09. History Colorado, (E) Cumbres and Toltec Railroad Commission						
FY 2016-17 Final Appropriation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$178,081	0.0	\$178,081	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$178,081	0.0	\$178,081	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0

**09. History Colorado, (F) Line Items
Prior to Restructure in FY 2015-16**

Sponsored Programs

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

**Society Museums and Preservation
Operations**

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal Higher Education						
FY 2016-17 Final Appropriation	\$4,122,494,009	24,491.4	\$871,034,716	\$2,513,598,084	\$715,348,692	\$22,512,517
FY 2016-17 Expenditure Authority	\$4,235,450,471	24,491.4	\$869,498,037	\$2,593,991,700	\$715,348,692	\$56,612,042
FY 2016-17 Actual Expenditures	\$4,309,982,696	25,087.2	\$869,307,151	\$2,266,937,422	\$1,147,956,322	\$25,781,801
FY 2016-17 Reversion (Overexpenditure)	(\$74,532,225)	(595.8)	\$190,886	\$327,054,278	(\$432,607,630)	\$30,830,241
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$17,201,472	25,087.2	\$14,095	\$10,362,498	\$3,628,683	\$3,196,196
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$4,292,781,224	0.0	\$869,293,056	\$2,256,574,924	\$1,144,327,639	\$22,585,605

Higher Education**Schedule 3C****FY 2017-18 Initial Appropriation**

	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
Personal Services Allocation	\$1,740,911	0.0	\$0	\$914,129	\$363,535	\$463,247

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
Personal Services Allocation	\$20,024	0.0	\$0	\$10,993	\$4,366	\$4,665

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
Personal Services Allocation	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
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FY 2017-18 Initial Appropriation	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
Personal Services Allocation	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407

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
Personal Services Allocation	\$213,771	0.0	\$0	\$119,011	\$46,020	\$48,740

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
Personal Services Allocation	\$89,872	0.0	\$0	\$48,554	\$20,156	\$21,162

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
Personal Services Allocation	\$68,617	0.0	\$0	\$48,506	\$20,111	\$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
Total All Other Operating Allocation	\$35,058	0.0	\$0	\$9,675	\$25,383	\$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
Total All Other Operating Allocation	\$7,982	0.0	\$0	\$7,982	\$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
Total All Other Operating Allocation	\$178,528	0.0	\$0	\$168,817	\$9,711	\$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
Total All Other Operating Allocation	\$564,807	0.0	\$0	\$112,960	\$451,847	\$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
<i>Total All Other Operating Allocation</i>	\$701,394	0.0	\$0	\$622,911	\$78,483	\$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
<i>Total All Other Operating Allocation</i>	\$171,758	0.0	\$0	\$78,960	\$92,798	\$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
<i>Personal Services Allocation</i>	<i>\$3,248,195</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,763,067</i>	<i>\$692,500</i>	<i>\$792,628</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,659,527</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,001,305</i>	<i>\$658,222</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$3,064,440</i>	<i>30.0</i>	<i>\$0</i>	<i>\$300,345</i>	<i>\$2,764,095</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$3,064,440</i>	<i>30.0</i>	<i>\$0</i>	<i>\$300,345</i>	<i>\$2,764,095</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$815,554</i>	<i>9.8</i>	<i>\$0</i>	<i>\$815,554</i>	<i>\$0</i>	<i>\$0</i>

**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
<i>Personal Services Allocation</i>	<i>\$815,554</i>	<i>9.8</i>	<i>\$0</i>	<i>\$815,554</i>	<i>\$0</i>	<i>\$0</i>

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
Total All Other Operating Allocation	\$149,000	0.0	\$0	\$0	\$149,000	\$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
Total All Other Operating Allocation	\$443,125	0.0	\$0	\$0	\$443,125	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$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
<i>Personal Services Allocation</i>	\$0	15.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,518,177	0.0	\$496,605	\$1,670,546	\$50,592	\$300,434

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
<i>Personal Services Allocation</i>	\$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
Total All Other Operating Allocation	\$14,261,775	0.0	\$5,461,775	\$8,800,000	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$16,073,025	0.0	\$16,073,025	\$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
Total All Other Operating Allocation	\$17,773,025	0.0	\$0	\$1,700,000	\$16,073,025	\$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
Total All Other Operating Allocation	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$441,095	0.0	\$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
<i>Personal Services Allocation</i>	<i>\$218,825</i>	<i>1.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$218,825</i>	<i>\$0</i>

**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
Total All Other Operating Allocation	\$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
Personal Services Allocation	\$25,000	0.0	\$25,000	\$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
Personal Services Allocation	\$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
Personal Services Allocation	\$1,000,000	0.0	\$0	\$1,000,000	\$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
Personal Services Allocation	\$6,743,825	55.9	\$25,000	\$1,500,000	\$218,825	\$5,000,000
Total All Other Operating Allocation	\$116,900,718	0.0	\$22,828,996	\$76,910,196	\$16,861,092	\$300,434

**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
Total All Other Operating Allocation	\$128,466,694	0.0	\$128,281,138	\$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
Total All Other Operating Allocation	\$128,466,694	0.0	\$128,281,138	\$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
Total All Other Operating Allocation	\$21,432,328	0.0	\$21,432,328	\$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
Total All Other Operating Allocation	\$21,432,328	0.0	\$21,432,328	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$16,948,194	0.0	\$16,948,194	\$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
Total All Other Operating Allocation	\$5,000,000	0.0	\$5,000,000	\$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
Total All Other Operating Allocation	\$450,000	0.0	\$450,000	\$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
Total All Other Operating Allocation	\$23,070,194	0.0	\$23,070,194	\$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
Total All Other Operating Allocation	\$291,259,844	0.0	\$291,259,844	\$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
Total All Other Operating Allocation	\$1,481,865	0.0	\$1,481,865	\$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
Total All Other Operating Allocation	\$292,741,709	0.0	\$292,741,709	\$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
Total All Other Operating Allocation	\$252,068,162	0.0	\$252,068,162	\$0	\$0	\$0

**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
Total All Other Operating Allocation	\$120,174,679	0.0	\$120,174,679	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$372,579,801	0.0	\$372,579,801	\$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
<i>Personal Services Allocation</i>	\$0	339.5	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$41,644,400</i>	<i>0.0</i>	<i>\$0</i>	<i>\$27,384,437</i>	<i>\$14,259,963</i>	<i>\$0</i>

**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
<i>Personal Services Allocation</i>	\$0	339.5	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$41,644,400</i>	<i>0.0</i>	<i>\$0</i>	<i>\$27,384,437</i>	<i>\$14,259,963</i>	<i>\$0</i>

**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
<i>Personal Services Allocation</i>	\$0	728.3	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$102,178,724	0.0	\$0	\$76,227,563	\$25,951,161	\$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
<i>Personal Services Allocation</i>	\$0	728.3	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$102,178,724	0.0	\$0	\$76,227,563	\$25,951,161	\$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
<i>Personal Services Allocation</i>	\$0	1,392.8	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$183,224,694	0.0	\$0	\$131,598,091	\$51,626,603	\$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
<i>Personal Services Allocation</i>	\$0	1,392.8	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$183,224,694	0.0	\$0	\$131,598,091	\$51,626,603	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>250.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$36,488,140	0.0	\$0	\$24,666,243	\$11,821,897	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>250.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$36,488,140	0.0	\$0	\$24,666,243	\$11,821,897	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>5,115.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$673,516,057	0.0	\$0	\$534,230,531	\$139,285,526	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>5,115.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$673,516,057	0.0	\$0	\$534,230,531	\$139,285,526	\$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
<i>Personal Services Allocation</i>	\$0	441.4	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$57,601,319	0.0	\$0	\$45,816,380	\$11,784,939	\$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
<i>Personal Services Allocation</i>	\$0	441.4	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$57,601,319	0.0	\$0	\$45,816,380	\$11,784,939	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>8,255.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$1,300,638,695	0.0	\$0	\$1,106,320,468	\$194,318,227	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>8,255.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$1,300,638,695	0.0	\$0	\$1,106,320,468	\$194,318,227	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>952.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$170,815,394	0.0	\$0	\$149,330,688	\$21,484,706	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>952.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$170,815,394	0.0	\$0	\$149,330,688	\$21,484,706	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>1,308.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$159,405,633	0.0	\$0	\$119,808,225	\$39,597,408	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>1,308.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$159,405,633	0.0	\$0	\$119,808,225	\$39,597,408	\$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
<i>Personal Services Allocation</i>	\$0	5,848.6	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$472,361,987	0.0	\$0	\$318,652,772	\$153,709,215	\$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
<i>Personal Services Allocation</i>	\$0	5,848.6	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$472,361,987	0.0	\$0	\$318,652,772	\$153,709,215	\$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
Total All Other Operating Allocation	\$7,833,713	0.0	\$7,319,484	\$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
Total All Other Operating Allocation	\$9,223,890	0.0	\$8,654,810	\$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
Total All Other Operating Allocation	\$17,057,603	0.0	\$15,974,294	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>9.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$900,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$900,000</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>9.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$900,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$900,000</i>	<i>\$0</i>

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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$10,218,039	0.0	\$10,218,039	\$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
Total All Other Operating Allocation	\$10,218,039	0.0	\$10,218,039	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>23.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$2,220,227	0.0	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>23.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$2,220,227	0.0	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$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
<i>Personal Services Allocation</i>	\$0	190.2	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$21,493,175	0.0	\$0	\$0	\$21,493,175	\$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
<i>Personal Services Allocation</i>	\$0	190.2	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$21,493,175	0.0	\$0	\$0	\$21,493,175	\$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
<i>Personal Services Allocation</i>	<i>\$1,184,667</i>	<i>12.0</i>	<i>\$0</i>	<i>\$1,068,325</i>	<i>\$0</i>	<i>\$116,342</i>

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
<i>Personal Services Allocation</i>	<i>\$1,477,450</i>	<i>7.5</i>	<i>\$0</i>	<i>\$1,477,450</i>	<i>\$0</i>	<i>\$0</i>

**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
<i>Personal Services Allocation</i>	<i>\$3,121,813</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,121,813</i>	<i>\$0</i>	<i>\$0</i>

**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
<i>Personal Services Allocation</i>	<i>\$5,783,930</i>	<i>19.5</i>	<i>\$0</i>	<i>\$5,667,588</i>	<i>\$0</i>	<i>\$116,342</i>

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
<i>Personal Services Allocation</i>	<i>\$4,611,859</i>	<i>56.4</i>	<i>\$0</i>	<i>\$4,537,882</i>	<i>\$0</i>	<i>\$73,977</i>

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
<i>Personal Services Allocation</i>	<i>\$2,948,601</i>	<i>20.5</i>	<i>\$1,461,401</i>	<i>\$1,487,200</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$7,560,460</i>	<i>76.9</i>	<i>\$1,461,401</i>	<i>\$6,025,082</i>	<i>\$0</i>	<i>\$73,977</i>

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
<i>Personal Services Allocation</i>	<i>\$1,550,534</i>	<i>23.0</i>	<i>\$0</i>	<i>\$669,120</i>	<i>\$97,283</i>	<i>\$784,131</i>

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
<i>Personal Services Allocation</i>	<i>\$1,550,534</i>	<i>23.0</i>	<i>\$0</i>	<i>\$669,120</i>	<i>\$97,283</i>	<i>\$784,131</i>

09. History Colorado, (D) State Historical Fund Program
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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
<i>Personal Services Allocation</i>	<i>\$1,703,303</i>	<i>18.0</i>	<i>\$0</i>	<i>\$1,703,303</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$8,250,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,250,000</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$5,300,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,300,000</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$15,253,303</i>	<i>18.0</i>	<i>\$0</i>	<i>\$15,253,303</i>	<i>\$0</i>	<i>\$0</i>

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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0

TOTAL -- Higher Education

SB 17-254 FY 2017-18 General Appropriation Act	\$4,299,869,706	25,086.2	\$894,882,900	\$2,644,189,267	\$738,156,049	\$22,641,490
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 17-257 History Colorado Community Meseum Use of Revenue	\$0	0.0	\$0	\$0	\$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	\$4,301,613,531	25,087.2	\$894,907,900	\$2,645,689,267	\$738,374,874	\$22,641,490
<i>Personal Services Allocation</i>	<i>\$44,020,241</i>	<i>25,087.2</i>	<i>\$1,486,401</i>	<i>\$31,994,059</i>	<i>\$3,772,703</i>	<i>\$6,767,078</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,257,593,290</i>	<i>0.0</i>	<i>\$893,421,499</i>	<i>\$2,613,695,208</i>	<i>\$734,602,171</i>	<i>\$15,874,412</i>

Higher Education
FY 2018-19 Budget Request

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office, (A) Administrative Office						
Health, Life, And Dental						
FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$2,048,899</i>	<i>0.0</i>	<i>\$99,972</i>	<i>\$1,031,774</i>	<i>\$363,292</i>	<i>\$553,861</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Short-term Disability						
FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$20,759</i>	<i>0.0</i>	<i>\$534</i>	<i>\$10,945</i>	<i>\$4,102</i>	<i>\$5,178</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Amortization Equalization
Disbursement**

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$612,341</i>	<i>0.0</i>	<i>\$15,751</i>	<i>\$322,835</i>	<i>\$121,006</i>	<i>\$152,749</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Supplemental Amortization
Equalization Disbursement**

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$612,341</i>	<i>0.0</i>	<i>\$15,751</i>	<i>\$322,835</i>	<i>\$121,006</i>	<i>\$152,749</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Salary Survey

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$398,081	0.0	\$10,239	\$209,874	\$78,666	\$99,302
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$80,371	0.0	\$0	\$45,626	\$34,745	\$0

Legal Services

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$38,347	0.0	\$0	\$0	\$38,347	\$0

Administrative Law Judge Services

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$1,296	0.0	\$0	\$1,296	\$0	\$0

Payment To Risk Management And Property Funds

FY 2018-19 Starting Base	\$178,528	0.0	\$0	\$168,817	\$9,711	\$0
TA-13 Risk Mgmt Base Adjustment	(\$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
Total All Other Operating Allocation	\$166,832	0.0	\$0	\$159,371	\$7,461	\$0

Leased Space

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$572,689	0.0	\$0	\$114,536	\$458,153	\$0

Payments to OIT

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$499,372	0.0	\$112,207	\$350,520	\$36,645	\$0

CORE Operations

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$199,636	0.0	\$0	\$99,477	\$100,159	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$3,772,792</i>	<i>0.0</i>	<i>\$142,247</i>	<i>\$1,943,889</i>	<i>\$722,817</i>	<i>\$963,839</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,478,172</i>	<i>0.0</i>	<i>\$112,207</i>	<i>\$725,200</i>	<i>\$640,765</i>	<i>\$0</i>

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

Administration

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$3,064,440</i>	<i>30.0</i>	<i>\$0</i>	<i>\$300,345</i>	<i>\$2,764,095</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$3,064,440</i>	<i>30.0</i>	<i>\$0</i>	<i>\$300,345</i>	<i>\$2,764,095</i>	<i>\$0</i>

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

**Division Of Private Occupational
Schools**

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$806,148</i>	<i>9.8</i>	<i>\$0</i>	<i>\$806,148</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$806,148</i>	<i>9.8</i>	<i>\$0</i>	<i>\$806,148</i>	<i>\$0</i>	<i>\$0</i>

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

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

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$153,000	0.0	\$0	\$0	\$153,000	\$0

WICHE - Optometry

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$450,625	0.0	\$0	\$0	\$450,625	\$0

**Higher Education Competitive
Research Authority**

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$0

Veterinary School Program Needs

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$285,000	0.0	\$0	\$139,650	\$145,350	\$0

**Colorado Geological Survey at
Colorado School of Mines**

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,693,918	0.0	\$563,892	\$1,780,133	\$50,592	\$299,301

GEAR UP

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$5,000,000</i>	<i>39.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000,000</i>

**CU, Lease Purchase of Academic
Facilities at Fitzsimons**

FY 2018-19 Starting Base	\$14,261,775	0.0	\$5,461,775	\$8,800,000	\$0	\$0
TA-04 CDHE Lease Purchase Fitzsimons Adjustment	<i>(\$107,587)</i>	0.0	\$2,692,413	<i>(\$2,800,000)</i>	\$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
<i>Total All Other Operating Allocation</i>	<i>\$14,154,188</i>	<i>0.0</i>	<i>\$8,154,188</i>	<i>\$6,000,000</i>	<i>\$0</i>	<i>\$0</i>

Prosecution Fellowship Program

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$356,496	0.0	\$356,496	\$0	\$0	\$0

Higher Education Federal Mineral Lease Revenues Fund for COP

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$16,685,263	0.0	\$16,685,263	\$0	\$0	\$0

Lease Purchase of Academic Facilities

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$17,685,263	0.0	\$0	\$1,000,000	\$16,685,263	\$0

**Enrollment/Tuition and Stipend
Contingency**

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$60,000,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$60,000,000</i>	<i>\$0</i>	<i>\$0</i>

SB 16-104 Rural Teachers Program

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$441,095</i>	<i>0.0</i>	<i>\$441,095</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Colorado Student Leaders Institute
Pilot Program**

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$218,825</i>	<i>1.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$218,825</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$1,800,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,800,000</i>	<i>\$0</i>	<i>\$0</i>

Open Educational Resources

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Medication Treatment Pilot Program

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$500,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>

Research Center Prevention Substance Abuse Addiction

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Occupational Credential Capacity Grant Program

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
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
<i>Personal Services Allocation</i>	<i>\$5,000,000</i>	<i>0.0</i>	<i>\$5,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Annual Depreciation-lease Equivalent Payment

	\$0	0.0	\$0	\$0	\$0	\$0
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
<i>Total All Other Operating Allocation</i>	<i>\$175,060</i>	<i>0.0</i>	<i>\$175,060</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$10,718,825	55.9	\$5,000,000	\$500,000	\$218,825	\$5,000,000
Total All Other Operating Allocation	\$117,679,908	0.0	\$26,375,994	\$73,519,783	\$17,484,830	\$299,301

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

Needs Based Grants

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$11,880,367	0.0	\$11,880,367	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$128,466,694	0.0	\$128,281,138	\$0	\$185,556	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$11,880,367	0.0	\$11,880,367	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$128,466,694	0.0	\$128,281,138	\$0	\$185,556	\$0

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

Work Study

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$1,980,850</i>	<i>0.0</i>	<i>\$1,980,850</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$21,432,328</i>	<i>0.0</i>	<i>\$21,432,328</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$1,980,850</i>	<i>0.0</i>	<i>\$1,980,850</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$21,432,328</i>	<i>0.0</i>	<i>\$21,432,328</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

Merit Based Grants

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$5,000,000</i>	<i>0.0</i>	<i>\$5,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$5,000,000</i>	<i>0.0</i>	<i>\$5,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes
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**Veterans'/Law Enforcement/POW
Tuition Assistance**

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$672,000</i>	<i>0.0</i>	<i>\$672,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Native American Students/Fort Lewis
College**

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$16,574,985</i>	<i>0.0</i>	<i>\$16,574,985</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Colorado Opportunity Scholarship
Initiative Fund**

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$9,000,000</i>	<i>0.0</i>	<i>\$9,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Career and Technical Education Tuition Assistance Program

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$450,000	0.0	\$450,000	\$0	\$0	\$0

Emergency Completion and Retention Grant

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
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
Total All Other Operating Allocation	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0

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

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$28,196,985	0.0	\$28,196,985	\$0	\$0	\$0

04. College Opportunity Fund Program, (A) Stipends

Stipends for Public Students

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$314,246,227	0.0	\$314,246,227	\$0	\$0	\$0

Stipends Eligible FTE Students - Private Institutions

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$1,608,798	0.0	\$1,608,798	\$0	\$0	\$0

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

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$315,855,025	0.0	\$315,855,025	\$0	\$0	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$275,675,654	0.0	\$275,675,654	\$0	\$0	\$0

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

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0

Fee-for-Service Contracts/State Institutions/Specialty Educ.

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$130,424,521	0.0	\$130,424,521	\$0	\$0	\$0

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

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$336,960	0.0	\$336,960	\$0	\$0	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>339.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$42,962,001</i>	<i>0.0</i>	<i>\$0</i>	<i>\$28,186,834</i>	<i>\$14,775,167</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>339.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$42,962,001</i>	<i>0.0</i>	<i>\$0</i>	<i>\$28,186,834</i>	<i>\$14,775,167</i>	<i>\$0</i>

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

Trustees of Colorado Mesa University

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>728.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$107,044,487	0.0	\$0	\$78,616,740	\$28,427,747	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>728.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$107,044,487	0.0	\$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**

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>1,392.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$191,734,049	0.0	\$0	\$135,234,609	\$56,499,440	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>1,392.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$191,734,049	0.0	\$0	\$135,234,609	\$56,499,440	\$0

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

Trustees of Western State College

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>250.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$38,213,395</i>	<i>0.0</i>	<i>\$0</i>	<i>\$25,432,623</i>	<i>\$12,780,772</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>250.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$38,213,395</i>	<i>0.0</i>	<i>\$0</i>	<i>\$25,432,623</i>	<i>\$12,780,772</i>	<i>\$0</i>

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

Board of Governors of the Colorado State University System

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>5,115.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$703,305,472	0.0	\$0	\$552,278,659	\$151,026,813	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>5,115.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$703,305,472	0.0	\$0	\$552,278,659	\$151,026,813	\$0

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

Trustees of Fort Lewis College

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>441.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$59,807,069</i>	<i>0.0</i>	<i>\$0</i>	<i>\$47,596,844</i>	<i>\$12,210,225</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>441.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$59,807,069</i>	<i>0.0</i>	<i>\$0</i>	<i>\$47,596,844</i>	<i>\$12,210,225</i>	<i>\$0</i>

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

Regents of the University Of Colorado

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>8,255.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$1,359,559,059	0.0	\$0	\$1,146,365,588	\$213,193,471	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>8,255.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$1,359,559,059	0.0	\$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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>952.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$177,422,870	0.0	\$0	\$155,048,595	\$22,374,275	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>952.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$177,422,870	0.0	\$0	\$155,048,595	\$22,374,275	\$0

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

University of Northern Colorado

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>1,308.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$165,161,319</i>	<i>0.0</i>	<i>\$0</i>	<i>\$123,352,763</i>	<i>\$41,808,556</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>1,308.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$165,161,319</i>	<i>0.0</i>	<i>\$0</i>	<i>\$123,352,763</i>	<i>\$41,808,556</i>	<i>\$0</i>

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

State Board for Comm. Colleges and Occupational Ed System

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>5,848.6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$495,542,136	0.0	\$0	\$327,955,240	\$167,586,896	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>5,848.6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total All Other Operating Allocation	\$495,542,136	0.0	\$0	\$327,955,240	\$167,586,896	\$0

06. Local District Junior College Grants

Colorado Mountain College

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$8,458,001	0.0	\$7,943,772	\$514,229	\$0	\$0

Aims Community College

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$9,962,069	0.0	\$9,392,989	\$569,080	\$0	\$0

Subtotal -- 06. Local District Junior College Grants

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$18,420,070	0.0	\$17,336,761	\$1,083,309	\$0	\$0

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

Administrative Costs

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$0	9.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$900,000	0.0	\$0	\$0	\$900,000	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$0	9.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$900,000	0.0	\$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

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$26,164,481</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,164,481</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$26,164,481</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,164,481</i>	<i>\$0</i>

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

Area Vocational School Support

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$11,089,548</i>	<i>0.0</i>	<i>\$11,089,548</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$11,089,548</i>	<i>0.0</i>	<i>\$11,089,548</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

Administration

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$0	23.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$2,220,227	0.0	\$0	\$0	\$0	\$2,220,227

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$0	23.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$2,220,227	0.0	\$0	\$0	\$0	\$2,220,227

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

Programs

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$13,353,751</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$13,353,751</i>

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

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$13,353,751</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$13,353,751</i>

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

Colorado First Customized Job Training

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$4,500,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,500,000</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$4,500,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,500,000</i>	<i>\$0</i>

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

Administration

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>190.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$22,567,834</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$22,567,834</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>190.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$22,567,834</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$22,567,834</i>	<i>\$0</i>

09. History Colorado, (A) Central Administration

Central Administration

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$1,187,208	12.0	\$0	\$1,070,866	\$0	\$116,342

Facilities Management

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$1,482,010	7.5	\$0	\$1,482,010	\$0	\$0

**Lease Purchase of Colorado History
Museum**

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$3,121,813</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,121,813</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>(\$99,953)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$99,953)</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$5,791,031</i>	<i>19.5</i>	<i>\$0</i>	<i>\$5,674,689</i>	<i>\$0</i>	<i>\$116,342</i>
<i>Total All Other Operating Allocation</i>	<i>(\$99,953)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$99,953)</i>	<i>\$0</i>	<i>\$0</i>

09. History Colorado, (B) History Colorado Museums

History Colorado Center

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977

Community Museums

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$1,552,190</i>	<i>23.0</i>	<i>\$0</i>	<i>\$669,882</i>	<i>\$97,283</i>	<i>\$785,025</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$1,552,190</i>	<i>23.0</i>	<i>\$0</i>	<i>\$669,882</i>	<i>\$97,283</i>	<i>\$785,025</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$1,703,303</i>	<i>18.0</i>	<i>\$0</i>	<i>\$1,703,303</i>	<i>\$0</i>	<i>\$0</i>

Statewide Preservation Grants

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$8,250,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,250,000</i>	<i>\$0</i>	<i>\$0</i>

Gaming Cities Distributions

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$5,300,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,300,000</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$15,253,303</i>	<i>18.0</i>	<i>\$0</i>	<i>\$15,253,303</i>	<i>\$0</i>	<i>\$0</i>

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

Cumbres and Toltec Railroad Commission

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$1,960,000</i>	<i>0.0</i>	<i>\$1,295,000</i>	<i>\$665,000</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$1,960,000</i>	<i>0.0</i>	<i>\$1,295,000</i>	<i>\$665,000</i>	<i>\$0</i>	<i>\$0</i>

TOTAL -- Higher Education

FY 2018-19 Starting Base	\$4,301,613,531	25,087.2	\$894,907,900	\$2,645,689,267	\$738,374,874	\$22,641,490
TA-01 CDHE Salary Survey Base Adj	(\$213,771)	0.0	\$0	(\$119,011)	(\$46,020)	(\$48,740)
TA-01 History Colorado Salary Survey Base Adjustment	\$6,130	0.0	\$0	\$5,504	\$0	\$626
TA-02 CDHE Merit Pay Base Adj	(\$89,872)	0.0	\$0	(\$48,554)	(\$20,156)	(\$21,162)
TA-02 History Colorado Merit Pay Base Adjustment	\$2,627	0.0	\$0	\$2,359	\$0	\$268
TA-03 Annualize FY 2017-18 HC-1 Revitalize Community Museums	(\$35,691)	0.0	(\$35,691)	\$0	\$0	\$0
TA-03 CDHE Annual Lease Increase	\$7,882	0.0	\$0	\$1,576	\$6,306	\$0
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-07 Lease Purchase CO History Museum Adjustment	(\$99,953)	0.0	\$0	(\$99,953)	\$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-12 DPOS Annualization	(\$9,406)	0.0	\$0	(\$9,406)	\$0	\$0
TA-13 Risk Mgmt Base Adjusment	(\$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-17 SB 17-060 COSLI FY18/19 (last year of funding)	\$218,825	1.0	\$0	\$0	\$218,825	\$0
TA 18- AHEC BASE ADJ	\$1,074,659	0.0	\$0	\$0	\$1,074,659	\$0
TA 19-Payments to OIT	(\$202,022)	0.0	\$0	(\$160,184)	(\$41,838)	\$0
TA 20- AED Base Adjustments	\$64,725	0.0	\$21,704	\$16,616	\$1,850	\$24,555
TA-21 SAED Base Adjustments	\$64,725	0.0	\$21,704	\$16,616	\$1,850	\$24,555
TA-22 STD Base Adjustment	\$793	0.0	\$647	(\$68)	(\$264)	\$478
TA-23 HLD Base Adjustment	\$422,100	0.0	\$140,071	\$191,667	(\$243)	\$90,605
TA-24 Legal Services Base Adjustment	\$3,289	0.0	\$0	(\$9,675)	\$12,964	\$0
TA-25 Salary Survey	\$439,884	0.0	\$25,408	\$236,023	\$78,666	\$99,787
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
HC-01 Sustainability from Recovery of OIT Costs	\$0	0.0	\$112,207	(\$112,207)	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$129,909,560	0.0	\$73,065,843	\$0	\$56,843,717	\$0
R-02 Tuition Spending Authority	\$86,033,097	0.0	\$0	\$86,033,097	\$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-05 Occupational Credential Capacity Grant Program	\$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	\$4,528,718,777	25,087.2	\$981,841,295	\$2,727,135,172	\$796,929,848	\$22,812,462
Personal Services Allocation	\$62,344,715	25,087.2	\$20,429,174	\$31,173,338	\$3,803,020	\$6,939,183
Total All Other Operating Allocation	\$4,466,374,062	0.0	\$961,412,121	\$2,695,961,834	\$793,126,828	\$15,873,279