

**Higher Education**  
**FY 2018-19 Budget Request**

**Schedule 8**

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**FY 2015-16**

**Salary Survey**

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office, (A) Administrative Office	Salary Survey	(\$108,537)	\$0	(\$86,399)	(\$22,138)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$23,038	\$0	\$2,846	\$20,192	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$5,529	\$0	\$5,529	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$8,103	\$0	\$6,157	\$1,946	\$0
09. History Colorado, (A) Central Administration	Central Administration	\$5,031	\$0	\$5,031	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$7,187	\$0	\$7,187	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$32,340	\$0	\$32,340	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$16,529	\$0	\$16,529	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$10,780	\$0	\$10,780	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Merit Pay

Long Bill Section	Line Item					
01. Department Administrative Office, (A) Administrative Office	Merit Pay	(\$99,587)	\$0	(\$79,317)	(\$20,270)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$22,007	\$0	\$2,879	\$19,128	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$4,918	\$0	\$4,918	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$4,487	\$0	\$3,345	\$1,142	\$0
09. History Colorado, (A) Central Administration	Central Administration	\$4,772	\$0	\$4,772	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$6,818	\$0	\$6,818	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$30,679	\$0	\$30,679	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$15,680	\$0	\$15,680	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$10,226	\$0	\$10,226	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life and Dental  
(HLD)**

<b>Long Bill Section</b>	<b>Line Item</b>						
01. Department Administrative Office, (A) Administrative Office	Health, Life, And Dental	(\$1,493,526)	\$0	(\$1,144,173)	(\$349,353)		\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$393,733	\$0	\$66,090	\$327,643		\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$73,050	\$0	\$73,050	\$0		\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$94,560	\$0	\$72,850	\$21,710		\$0
09. History Colorado, (A) Central Administration	Central Administration	\$65,253	\$0	\$65,253	\$0		\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$93,218	\$0	\$93,218	\$0		\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$419,482	\$0	\$419,482	\$0		\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$214,402	\$0	\$214,402	\$0		\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$139,828	\$0	\$139,828	\$0		\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>

**Amortization  
Equalization  
Disbursement (AED)**

<b>Long Bill Section</b>	<b>Line Item</b>					
01. Department Administrative Office, (A) Administrative Office	Amortization Equalization Disbursement	(\$436,130)	\$0	(\$347,174)	(\$88,956)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$92,606	\$0	\$11,445	\$81,161	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$22,209	\$0	\$22,209	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$32,445	\$0	\$24,650	\$7,795	\$0
09. History Colorado, (A) Central Administration	Central Administration	\$20,221	\$0	\$20,221	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$28,887	\$0	\$28,887	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$129,992	\$0	\$129,992	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$66,440	\$0	\$66,440	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$43,330	\$0	\$43,330	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental  
Amortization  
Equalization  
Disbursement (SAED)**

<b>Long Bill Section</b>	<b>Line Item</b>					
01. Department Administrative Office, (A) Administrative Office	Supplemental Amortization Equalization Disbursement	(\$421,262)	\$0	(\$335,338)	(\$85,924)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$89,450	\$0	\$11,055	\$78,395	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$21,452	\$0	\$21,452	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$31,338	\$0	\$23,809	\$7,529	\$0
09. History Colorado, (A) Central Administration	Central Administration	\$19,532	\$0	\$19,532	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$27,902	\$0	\$27,902	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$125,560	\$0	\$125,560	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$64,175	\$0	\$64,175	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$41,853	\$0	\$41,853	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability  
(STD)**

Long Bill Section	Line Item					
01. Department Administrative Office, (A) Administrative Office	Short-term Disability	(\$21,175)	\$0	(\$16,856)	(\$4,319)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$4,482	\$0	\$553	\$3,929	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$1,083	\$0	\$1,083	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$1,623	\$0	\$1,233	\$390	\$0
09. History Colorado, (A) Central Administration	Central Adminstration	\$979	\$0	\$979	\$0	\$0
09. History Colorado, (A) Central Administration	Facilities Management	\$1,399	\$0	\$1,399	\$0	\$0
09. History Colorado, (B) History Colorado Museums	History Colorado Center	\$6,294	\$0	\$6,294	\$0	\$0
09. History Colorado, (B) History Colorado Museums	Community Museums	\$3,217	\$0	\$3,217	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	\$2,098	\$0	\$2,098	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

**Health, Life and Dental  
(HLD)**

<b>Long Bill Section</b>	<b>Line Item</b>					
01. Department Administrative Office, (A) Administrative Office	Health, Life, And Dental	(\$374,611)	(\$5,119)	(\$109,263)	(\$260,229)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$288,257	\$0	\$31,789	\$256,468	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$65,396	\$0	\$65,396	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$20,958	\$5,119	\$12,078	\$3,761	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization  
Equalization  
Disbursement (AED)**

<b>Long Bill Section</b>	<b>Line Item</b>					
01. Department Administrative Office, (A) Administrative Office	Amortization Equalization Disbursement	(\$172,893)	(\$9,563)	(\$63,173)	(\$100,157)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$107,969	\$0	\$13,294	\$94,675	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$23,284	\$0	\$23,284	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$41,640	\$9,563	\$26,595	\$5,482	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental  
Amortization  
Equalization  
Disbursement (SAED)**

<b>Long Bill Section</b>	<b>Line Item</b>					
01. Department Administrative Office, (A) Administrative Office	Supplemental Amortization Equalization Disbursement	(\$171,089)	(\$9,463)	(\$62,513)	(\$99,113)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$106,843	\$0	\$13,155	\$93,688	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$23,041	\$0	\$23,041	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$41,205	\$9,463	\$26,317	\$5,425	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability  
(STD)**

<b>Long Bill Section</b>	<b>Line Item</b>					
01. Department Administrative Office, (A) Administrative Office	Short-term Disability	(\$5,778)	(\$353)	(\$1,857)	(\$3,568)	\$0
02. Colorado Commission on Higher Education, (A) Administration	Administration	\$4,018	\$0	\$523	\$3,495	\$0
02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools	Division Of Private Occupational Schools	\$933	\$0	\$933	\$0	\$0
02. Colorado Commission on Higher Education, (C) Special Purpose	Colorado Geological Survey at Colorado School of Mines	\$827	\$353	\$401	\$73	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18**

**Centrally Appropriated  
Personal Services Line  
Items**

<b>Long Bill Section</b>	<b>Line Item</b>						
01. Department Administrative Office, (A) Administrative Office	Health, Life, And Dental	\$1,740,911	\$0	\$914,129	\$363,535	\$463,247	
01. Department Administrative Office, (A) Administrative Office	Short-term Disability	\$20,024	\$0	\$10,993	\$4,366	\$4,665	
01. Department Administrative Office, (A) Administrative Office	Amortization Equalization Disbursement	\$557,500	\$0	\$310,937	\$119,156	\$127,407	
01. Department Administrative Office, (A) Administrative Office	Supplemental Amortization Equalization Disbursement	\$557,500	\$0	\$310,937	\$119,156	\$127,407	
01. Department Administrative Office, (A) Administrative Office	Salary Survey	\$213,771	\$0	\$119,011	\$46,020	\$48,740	
01. Department Administrative Office, (A) Administrative Office	Merit Pay	\$89,872	\$0	\$48,554	\$20,156	\$21,162	
<b>Total -- Long Bill</b>		<b>\$3,179,578</b>	<b>\$0</b>	<b>\$1,714,561</b>	<b>\$672,389</b>	<b>\$792,628</b>	

**FY 2018-19**

**Centrally Appropriated  
Personal Services Line  
Items**

<b>Long Bill Section</b>	<b>Line Item</b>					
01. Department Administrative Office, (A) Administrative Office	Health, Life, And Dental	\$2,048,899	\$99,972	\$1,031,774	\$363,292	\$553,861
01. Department Administrative Office, (A) Administrative Office	Short-term Disability	\$20,759	\$534	\$10,945	\$4,102	\$5,178
01. Department Administrative Office, (A) Administrative Office	Amortization Equalization Disbursement	\$612,341	\$15,751	\$322,835	\$121,006	\$152,749
01. Department Administrative Office, (A) Administrative Office	Supplemental Amortization Equalization Disbursement	\$612,341	\$15,751	\$322,835	\$121,006	\$152,749
01. Department Administrative Office, (A) Administrative Office	Salary Survey	\$398,081	\$10,239	\$209,874	\$78,666	\$99,302
01. Department Administrative Office, (A) Administrative Office	Merit Pay	\$0	\$0	\$0	\$0	\$0
<b>Total -- Long Bill</b>		<b>\$3,692,421</b>	<b>\$142,247</b>	<b>\$1,898,263</b>	<b>\$688,072</b>	<b>\$963,839</b>