

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office - (A) Administrative Office - Health, Life, And Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,997,752	0	\$99,972	\$1,025,168	\$345,127	\$527,485
2018-19 Initial Appropriation	\$1,997,752	0	\$99,972	\$1,025,168	\$345,127	\$527,485
TA-27 CGS Total Comp	\$117,047	0	\$31,028	\$81,345	\$0	\$4,674
TA 28-DHE Total Comp	(\$192,012)	0	\$0	(\$813,331)	\$337,594	\$283,725
TA 29 HC FY 2019-20 Total Compensation Request	\$130,592	0	\$103,889	\$21,985	\$0	\$4,718
2019-20 Base Request	\$2,053,379	0	\$234,889	\$315,167	\$682,721	\$820,602
2019-20 Governor's Budget Request - Nov 1	\$2,053,379	0	\$234,889	\$315,167	\$682,721	\$820,602

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,759	0	\$534	\$10,945	\$4,102	\$5,178
2018-19 Initial Appropriation	\$20,759	0	\$534	\$10,945	\$4,102	\$5,178
TA-27 CGS Total Comp	\$119	0	(\$121)	\$203	\$0	\$37
TA 28-DHE Total Comp	(\$2,179)	0	\$0	(\$8,659)	\$4,262	\$2,218
TA 29 HC FY 2019-20 Total Compensation Request	\$1,920	0	\$551	\$1,282	\$0	\$87
2019-20 Base Request	\$20,619	0	\$964	\$3,771	\$8,364	\$7,520
2019-20 Governor's Budget Request - Nov 1	\$20,619	0	\$964	\$3,771	\$8,364	\$7,520

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
2018-19 Initial Appropriation	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
TA-27 CGS Total Comp	\$11,642	0	(\$950)	\$11,283	\$0	\$1,309
TA 28-DHE Total Comp	(\$63,381)	0	\$0	(\$255,778)	\$126,544	\$65,853
TA 29 HC FY 2019-20 Total Compensation Request	\$90,421	0	\$17,746	\$69,881	\$0	\$2,794
2019-20 Base Request	\$651,023	0	\$32,547	\$148,221	\$247,550	\$222,705
2019-20 Governor's Budget Request - Nov 1	\$651,023	0	\$32,547	\$148,221	\$247,550	\$222,705

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
2018-19 Initial Appropriation	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
TA-27 CGS Total Comp	\$11,642	0	(\$950)	\$11,283	\$0	\$1,309
TA 28-DHE Total Comp	(\$63,381)	0	\$0	(\$255,778)	\$126,544	\$65,853
TA 29 HC FY 2019-20 Total Compensation Request	\$90,421	0	\$17,746	\$69,881	\$0	\$2,794
2019-20 Base Request	\$651,023	0	\$32,547	\$148,221	\$247,550	\$222,705
2019-20 Governor's Budget Request - Nov 1	\$651,023	0	\$32,547	\$148,221	\$247,550	\$222,705

PERA Direct Distribution

TA-17 BASE_PERA_DD	\$26,138	0	\$0	\$4,210	\$18,581	\$3,347
TA 18 - HC PERA Direct Distribution Adjustment	\$351,177	0	\$17,229	\$331,236	\$0	\$2,712
2019-20 Base Request	\$377,315	0	\$17,229	\$335,446	\$18,581	\$6,059
2019-20 Governor's Budget Request - Nov 1	\$377,315	0	\$17,229	\$335,446	\$18,581	\$6,059

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Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$398,081	0	\$10,239	\$209,874	\$78,666	\$99,302
2018-19 Initial Appropriation	\$398,081	0	\$10,239	\$209,874	\$78,666	\$99,302
TA-10 DHE FY19 Salary Survey Base Building	(\$194,760)	0	\$0	(\$22,181)	(\$78,666)	(\$93,913)
TA-10 HC FY19 Salary Survey Base Building	(\$203,321)	0	(\$10,239)	(\$187,693)	\$0	(\$5,389)
TA 28-DHE Total Comp	\$565	0	\$0	\$0	\$565	\$0
TA 29 HC FY 2019-20 Total Compensation Request	\$75,147	0	\$0	\$75,147	\$0	\$0
2019-20 Base Request	\$75,712	0	\$0	\$75,147	\$565	\$0
2019-20 Governor's Budget Request - Nov 1	\$75,712	0	\$0	\$75,147	\$565	\$0
Merit Pay						
TA-27 CGS Total Comp	\$43,103	0	\$10,720	\$30,527	\$0	\$1,856
TA 28-DHE Total Comp	\$177,929	0	\$0	\$52,390	\$82,564	\$42,975
TA 29 HC FY 2019-20 Total Compensation Request	\$216,968	0	\$11,581	\$203,563	\$0	\$1,824
2019-20 Base Request	\$438,000	0	\$22,301	\$286,480	\$82,564	\$46,655
2019-20 Governor's Budget Request - Nov 1	\$438,000	0	\$22,301	\$286,480	\$82,564	\$46,655
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$80,371	0	\$0	\$45,626	\$34,745	\$0
2018-19 Initial Appropriation	\$80,371	0	\$0	\$45,626	\$34,745	\$0
TA 13 - FY 2019-20 Workers' Compensation Base Adjustment	(\$13,969)	0	\$0	(\$9,010)	(\$4,959)	\$0
2019-20 Base Request	\$66,402	0	\$0	\$36,616	\$29,786	\$0
2019-20 Governor's Budget Request - Nov 1	\$66,402	0	\$0	\$36,616	\$29,786	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$90,683	0	\$0	\$52,852	\$37,831	\$0
2018-19 Initial Appropriation	\$90,683	0	\$0	\$52,852	\$37,831	\$0
TA-25 HC Legal Services Adjustment	\$48,844	0	\$0	\$45,323	\$3,521	\$0
2019-20 Base Request	\$139,527	0	\$0	\$98,175	\$41,352	\$0
2019-20 Governor's Budget Request - Nov 1	\$139,527	0	\$0	\$98,175	\$41,352	\$0

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,281	0	\$0	\$1,281	\$0	\$0
2018-19 Initial Appropriation	\$1,281	0	\$0	\$1,281	\$0	\$0
TA-15 FY2019-20 ALJ	(\$485)	0	\$0	(\$485)	\$0	\$0
2019-20 Base Request	\$796	0	\$0	\$796	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$796	0	\$0	\$796	\$0	\$0

Payment To Risk Management And Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	\$0
2018-19 Initial Appropriation	\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	\$0
TA-12 FY 2019-20 Risk Management	(\$2,112,283)	0	(\$2,049,082)	(\$62,510)	(\$691)	\$0
2019-20 Base Request	\$232,227	0	\$0	\$224,969	\$7,258	\$0
2019-20 Governor's Budget Request - Nov 1	\$232,227	0	\$0	\$224,969	\$7,258	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$424,927	0	\$0	\$112,960	\$311,967	\$0
2018-19 Initial Appropriation	\$424,927	0	\$0	\$112,960	\$311,967	\$0
2019-20 Base Request	\$424,927	0	\$0	\$112,960	\$311,967	\$0
2019-20 Governor's Budget Request - Nov 1	\$424,927	0	\$0	\$112,960	\$311,967	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$475,659	0	\$100,000	\$340,754	\$34,905	\$0
2018-19 Initial Appropriation	\$475,659	0	\$100,000	\$340,754	\$34,905	\$0
TA-08 Annualize HC-1 Sustainability from Recovery of OIT Cos	\$50,000	0	\$50,000	\$0	\$0	\$0
TA 20 Payments to OIT Common Policy	\$109,203	0	\$0	\$94,875	\$14,328	\$0
2019-20 Base Request	\$634,862	0	\$150,000	\$435,629	\$49,233	\$0
NP-02 OIT_DI1 Essential Database Support	\$2,610	0	\$0	\$2,610	\$0	\$0
NP-03 OIT_DI2 Securing IT Operations	\$54,369	0	\$0	\$35,528	\$18,841	\$0
NP-04 OIT_DI4 Application Refresh and Consolidation	\$7,332	0	\$0	\$7,332	\$0	\$0
NP-05 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0	\$0	\$1,529	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$700,702	0	\$150,000	\$482,628	\$68,074	\$0

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$224,002	0	\$0	\$111,619	\$112,383	\$0
2018-19 Initial Appropriation	\$224,002	0	\$0	\$111,619	\$112,383	\$0
TA-14 FY2019-20 CORE Base Adjustment	(\$7,946)	0	\$0	(\$3,087)	(\$4,859)	\$0
2019-20 Base Request	\$216,056	0	\$0	\$108,532	\$107,524	\$0
2019-20 Governor's Budget Request - Nov 1	\$216,056	0	\$0	\$108,532	\$107,524	\$0

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01. Department Administrative Office - (A) Administrative Office -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,282,707	0	\$2,291,329	\$2,844,228	\$1,209,687	\$937,463
2018-19 Initial Appropriation	\$7,282,707	0	\$2,291,329	\$2,844,228	\$1,209,687	\$937,463
TA-08 Annualize HC-1 Sustainability from Recovery of OIT Cos	\$50,000	0	\$50,000	\$0	\$0	\$0
TA-10 DHE FY19 Salary Survey Base Building	(\$194,760)	0	\$0	(\$22,181)	(\$78,666)	(\$93,913)
TA-10 HC FY19 Salary Survey Base Building	(\$203,321)	0	(\$10,239)	(\$187,693)	\$0	(\$5,389)
TA-12 FY 2019-20 Risk Management	(\$2,112,283)	0	(\$2,049,082)	(\$62,510)	(\$691)	\$0
TA 13 - FY 2019-20 Workers' Compensation Base Adjustment	(\$13,969)	0	\$0	(\$9,010)	(\$4,959)	\$0
TA-14 FY2019-20 CORE Base Adjustment	(\$7,946)	0	\$0	(\$3,087)	(\$4,859)	\$0
TA-15 FY2019-20 ALJ	(\$485)	0	\$0	(\$485)	\$0	\$0
TA-17 BASE_PERA_DD	\$26,138	0	\$0	\$4,210	\$18,581	\$3,347
TA 18 - HC PERA Direct Distribution Adjustment	\$351,177	0	\$17,229	\$331,236	\$0	\$2,712
TA 20 Payments to OIT Common Policy	\$109,203	0	\$0	\$94,875	\$14,328	\$0
TA-25 HC Legal Services Adjustment	\$48,844	0	\$0	\$45,323	\$3,521	\$0
TA-27 CGS Total Comp	\$183,553	0	\$39,727	\$134,641	\$0	\$9,185
TA 28-DHE Total Comp	(\$142,459)	0	\$0	(\$1,281,156)	\$678,073	\$460,624
TA 29 HC FY 2019-20 Total Compensation Request	\$605,469	0	\$151,513	\$441,739	\$0	\$12,217
2019-20 Base Request	\$5,981,868	0	\$490,477	\$2,330,130	\$1,835,015	\$1,326,246
NP-02 OIT_DI1 Essential Database Support	\$2,610	0	\$0	\$2,610	\$0	\$0
NP-03 OIT_DI2 Securing IT Operations	\$54,369	0	\$0	\$35,528	\$18,841	\$0
NP-04 OIT_DI4 Application Refresh and Consolidation	\$7,332	0	\$0	\$7,332	\$0	\$0
NP-05 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0	\$0	\$1,529	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,047,708	0	\$490,477	\$2,377,129	\$1,853,856	\$1,326,246

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
2018-19 Initial Appropriation	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
TA-10 DHE FY19 Salary Survey Base Building	\$85,384	0	\$0	\$6,718	\$78,666	\$0
2019-20 Base Request	\$3,149,824	30.0	\$0	\$248,375	\$2,901,449	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$7,564	0	\$0	\$0	\$7,564	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,157,388	30.0	\$0	\$248,375	\$2,909,013	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
2018-19 Initial Appropriation	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
TA-10 DHE FY19 Salary Survey Base Building	\$85,384	0	\$0	\$6,718	\$78,666	\$0
2019-20 Base Request	\$3,149,824	30.0	\$0	\$248,375	\$2,901,449	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$7,564	0	\$0	\$0	\$7,564	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,157,388	30.0	\$0	\$248,375	\$2,909,013	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$762,705	9.8	\$0	\$762,705	\$0	\$0
2018-19 Initial Appropriation	\$762,705	9.8	\$0	\$762,705	\$0	\$0
TA-10 DHE FY19 Salary Survey Base Building	\$15,463	0	\$0	\$15,463	\$0	\$0
2019-20 Base Request	\$778,168	9.8	\$0	\$778,168	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$778,168	9.8	\$0	\$778,168	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado Commission on Higher Education - (B) Division of Private Occupational Schools -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$762,705	9.8	\$0	\$762,705	\$0	\$0
2018-19 Initial Appropriation	\$762,705	9.8	\$0	\$762,705	\$0	\$0
TA-10 DHE FY19 Salary Survey Base Building	\$15,463	0	\$0	\$15,463	\$0	\$0
2019-20 Base Request	\$778,168	9.8	\$0	\$778,168	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$778,168	9.8	\$0	\$778,168	\$0	\$0

02. Colorado Commission on Higher Education - (C) Special Purpose - Western Interstate Commission For Higher Education (WICHE)

HB18-1322 FY 2018-19 Long Appropriation Act	\$153,000	0	\$0	\$0	\$153,000	\$0
2018-19 Initial Appropriation	\$153,000	0	\$0	\$0	\$153,000	\$0
2019-20 Base Request	\$153,000	0	\$0	\$0	\$153,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$153,000	0	\$0	\$0	\$153,000	\$0

WICHE - Optometry

HB18-1322 FY 2018-19 Long Appropriation Act	\$450,625	0	\$0	\$0	\$450,625	\$0
2018-19 Initial Appropriation	\$450,625	0	\$0	\$0	\$450,625	\$0
2019-20 Base Request	\$450,625	0	\$0	\$0	\$450,625	\$0
2019-20 Governor's Budget Request - Nov 1	\$450,625	0	\$0	\$0	\$450,625	\$0

Higher Education Competitive Research Authority

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
2018-19 Initial Appropriation	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
2019-20 Base Request	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0

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Veterinary School Capital Outlay

HB18-1322 FY 2018-19 Long Appropriation Act	\$285,000	0	\$0	\$139,650	\$145,350	\$0
2018-19 Initial Appropriation	\$285,000	0	\$0	\$139,650	\$145,350	\$0
2019-20 Base Request	\$285,000	0	\$0	\$139,650	\$145,350	\$0
2019-20 Governor's Budget Request - Nov 1	\$285,000	0	\$0	\$139,650	\$145,350	\$0

Colorado Geological Survey at Colorado School of Mines

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,657,351	15.5	\$552,296	\$1,755,629	\$50,592	\$298,834
2018-19 Initial Appropriation	\$2,657,351	15.5	\$552,296	\$1,755,629	\$50,592	\$298,834
TA-19 BASE_PERA_DD CGS	\$3,217	0	\$800	\$2,279	\$0	\$138
2019-20 Base Request	\$2,660,568	15.5	\$553,096	\$1,757,908	\$50,592	\$298,972
2019-20 Governor's Budget Request - Nov 1	\$2,660,568	15.5	\$553,096	\$1,757,908	\$50,592	\$298,972

Institute of Cannabis Research at CSU-Pueblo

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
2018-19 Initial Appropriation	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
2019-20 Base Request	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0

GEAR UP

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
2018-19 Initial Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
TA-10 DHE FY19 Salary Survey Base Building	\$93,913	0	\$0	\$0	\$0	\$93,913
2019-20 Base Request	\$5,093,913	39.1	\$0	\$0	\$0	\$5,093,913
2019-20 Governor's Budget Request - Nov 1	\$5,093,913	39.1	\$0	\$0	\$0	\$5,093,913

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prosecution Fellowship Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$356,496	0	\$356,496	\$0	\$0	\$0
2018-19 Initial Appropriation	\$356,496	0	\$356,496	\$0	\$0	\$0
2019-20 Base Request	\$356,496	0	\$356,496	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$356,496	0	\$356,496	\$0	\$0	\$0
Rural Teacher Recruitment, Retention, and Professional Dev.						
HB18-1322 FY 2018-19 Long Appropriation Act	\$441,095	0.3	\$441,095	\$0	\$0	\$0
SB 18-085 Financial Incentives For Education In Rural Are	\$240,000	0	\$0	\$0	\$240,000	\$0
2018-19 Initial Appropriation	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
2019-20 Base Request	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
CU, Lease Purchase of Academic Facilities at Fitzsimons						
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,154,188	0	\$7,434,188	\$6,720,000	\$0	\$0
2018-19 Initial Appropriation	\$14,154,188	0	\$7,434,188	\$6,720,000	\$0	\$0
TA-22 AMC COP	(\$3,750)	0	(\$183,750)	\$180,000	\$0	\$0
2019-20 Base Request	\$14,150,438	0	\$7,250,438	\$6,900,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,150,438	0	\$7,250,438	\$6,900,000	\$0	\$0
Higher Education Federal Mineral Lease Revenues Fund for COP						
HB18-1322 FY 2018-19 Long Appropriation Act	\$17,035,263	0	\$17,035,263	\$0	\$0	\$0
2018-19 Initial Appropriation	\$17,035,263	0	\$17,035,263	\$0	\$0	\$0
TA-24 FML Fund	(\$501,013)	0	(\$501,013)	\$0	\$0	\$0
2019-20 Base Request	\$16,534,250	0	\$16,534,250	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,534,250	0	\$16,534,250	\$0	\$0	\$0

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Lease Purchase of Academic Facilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,685,263	0	\$0	\$650,000	\$17,035,263	\$0
2018-19 Initial Appropriation	\$17,685,263	0	\$0	\$650,000	\$17,035,263	\$0
TA-23 FML COP	(\$251,013)	0	\$0	\$250,000	(\$501,013)	\$0
2019-20 Base Request	\$17,434,250	0	\$0	\$900,000	\$16,534,250	\$0
2019-20 Governor's Budget Request - Nov 1	\$17,434,250	0	\$0	\$900,000	\$16,534,250	\$0

Colorado Student Leaders Institute Pilot

HB18-1322 FY 2018-19 Long Appropriation Act	\$218,825	1.0	\$0	\$0	\$218,825	\$0
2018-19 Initial Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	\$0
2019-20 Base Request	\$218,825	1.0	\$0	\$0	\$218,825	\$0
2019-20 Governor's Budget Request - Nov 1	\$218,825	1.0	\$0	\$0	\$218,825	\$0

Annual Depreciation-Lease Equivalent Payment

HB18-1322 FY 2018-19 Long Appropriation Act	\$175,060	0	\$175,060	\$0	\$0	\$0
2018-19 Initial Appropriation	\$175,060	0	\$175,060	\$0	\$0	\$0
TA-11 Annual Depreciation Lease Equivalent Payment	\$2,271,303	0	\$2,271,303	\$0	\$0	\$0
2019-20 Base Request	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0

Tuition/Enrollment Contingency

HB18-1322 FY 2018-19 Long Appropriation Act	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2018-19 Initial Appropriation	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2019-20 Base Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Strategies for Educator Preparation Programs

HB18-1332 Collaborative Educator Preparation Program Grants	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
TA-06 Strategies for Educator Preparation Programs	(\$2,000,000)	0	(\$2,000,000)	\$0	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Open Educational Resources

HB18-1331 Higher Education Open Educational Resources	\$660,000	0.9	\$660,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$660,000	0.9	\$660,000	\$0	\$0	\$0
TA-05 Open Educational Resources	\$500,877	0.1	\$500,877	\$0	\$0	\$0
2019-20 Base Request	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0

Research Center Prevention Substance Abuse Addiction

HB 18-1003 Opioid Misuse Prevention	\$750,000	0	\$0	\$750,000	\$0	\$0
2018-19 Initial Appropriation	\$750,000	0	\$0	\$750,000	\$0	\$0
TA-02 Research Center Prevention Substance Abuse Addiction	(\$750,000)	0	\$0	(\$750,000)	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 18-1226 Colorado Commission on Higher Education						
HB 18-1226 Higher Education Review Degree Program Costs A	\$74,153	0	\$74,153	\$0	\$0	\$0
2018-19 Initial Appropriation	\$74,153	0	\$74,153	\$0	\$0	\$0
TA-03 HB 18-1226 Colorado Commission on Higher Education	(\$39,428)	0	(\$39,428)	\$0	\$0	\$0
2019-20 Base Request	\$34,725	0	\$34,725	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$34,725	0	\$34,725	\$0	\$0	\$0
HB 18-1309 Partnership for Rural Education Preparation						
HB18-1309 Programs Addressing Educator Shortages	\$156,116	0	\$156,116	\$0	\$0	\$0
2018-19 Initial Appropriation	\$156,116	0	\$156,116	\$0	\$0	\$0
TA-04 HB 18-1309 Partnership for Rural Education Preparation	(\$156,116)	0	(\$156,116)	\$0	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
CSU COP Trust						
TA-21 National Western COP	\$16,570,927	0	\$0	\$16,570,927	\$0	\$0
2019-20 Base Request	\$16,570,927	0	\$0	\$16,570,927	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,570,927	0	\$0	\$16,570,927	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Colorado Commission on Higher Education - (C) Special Purpose -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$123,212,166	55.9	\$25,994,398	\$73,865,279	\$18,053,655	\$5,298,834
HB 18-1003 Opioid Misuse Prevention	\$750,000	0	\$0	\$750,000	\$0	\$0
HB 18-1226 Higher Education Review Degree Program Costs A	\$74,153	0	\$74,153	\$0	\$0	\$0
HB18-1309 Programs Addressing Educator Shortages	\$156,116	0	\$156,116	\$0	\$0	\$0
HB18-1331 Higher Education Open Educational Resources	\$660,000	0.9	\$660,000	\$0	\$0	\$0
HB18-1332 Collaborative Educator Preparation Program Grants	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
SB 18-085 Financial Incentives For Education In Rural Are	\$240,000	0	\$0	\$0	\$240,000	\$0
2018-19 Initial Appropriation	\$127,092,435	56.8	\$28,884,667	\$74,615,279	\$18,293,655	\$5,298,834
TA-02 Research Center Prevention Substance Abuse Addiction	(\$750,000)	0	\$0	(\$750,000)	\$0	\$0
TA-03 HB 18-1226 Colorado Commission on Higher Education	(\$39,428)	0	(\$39,428)	\$0	\$0	\$0
TA-04 HB 18-1309 Partnership for Rural Education Preparation	(\$156,116)	0	(\$156,116)	\$0	\$0	\$0
TA-05 Open Educational Resources	\$500,877	0.1	\$500,877	\$0	\$0	\$0
TA-06 Strategies for Educator Preparation Programs	(\$2,000,000)	0	(\$2,000,000)	\$0	\$0	\$0
TA-10 DHE FY19 Salary Survey Base Building	\$93,913	0	\$0	\$0	\$0	\$93,913
TA-11 Annual Depreciation Lease Equivalent Payment	\$2,271,303	0	\$2,271,303	\$0	\$0	\$0
TA-19 BASE_PERA_DD CGS	\$3,217	0	\$800	\$2,279	\$0	\$138
TA-21 National Western COP	\$16,570,927	0	\$0	\$16,570,927	\$0	\$0
TA-22 AMC COP	(\$3,750)	0	(\$183,750)	\$180,000	\$0	\$0
TA-23 FML COP	(\$251,013)	0	\$0	\$250,000	(\$501,013)	\$0
TA-24 FML Fund	(\$501,013)	0	(\$501,013)	\$0	\$0	\$0
2019-20 Base Request	\$142,831,352	56.9	\$28,777,340	\$90,868,485	\$17,792,642	\$5,392,885
2019-20 Governor's Budget Request - Nov 1	\$142,831,352	56.9	\$28,777,340	\$90,868,485	\$17,792,642	\$5,392,885

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Colorado Commission on Higher Education Financial Aid - (A) Need Based Grants - Needs Based Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$140,347,061	0	\$139,373,019	\$0	\$974,042	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,654,375	0	\$1,654,375	\$0	\$0	\$0
2018-19 Initial Appropriation	\$142,001,436	0	\$141,027,394	\$0	\$974,042	\$0
TA-07 SB18-262 Adjustments	(\$1,654,375)	0	(\$1,654,375)	\$0	\$0	\$0
2019-20 Base Request	\$140,347,061	0	\$139,373,019	\$0	\$974,042	\$0
R-01 Investing in College Affordability and Outcomes	\$22,967,385	0	\$22,967,385	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$163,314,446	0	\$162,340,404	\$0	\$974,042	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$140,347,061	0	\$139,373,019	\$0	\$974,042	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,654,375	0	\$1,654,375	\$0	\$0	\$0
2018-19 Initial Appropriation	\$142,001,436	0	\$141,027,394	\$0	\$974,042	\$0
TA-07 SB18-262 Adjustments	(\$1,654,375)	0	(\$1,654,375)	\$0	\$0	\$0
2019-20 Base Request	\$140,347,061	0	\$139,373,019	\$0	\$974,042	\$0
R-01 Investing in College Affordability and Outcomes	\$22,967,385	0	\$22,967,385	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$163,314,446	0	\$162,340,404	\$0	\$974,042	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2018-19 Initial Appropriation	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2019-20 Base Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Colorado Commission on Higher Education Financial Aid - (B) Work Study -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2018-19 Initial Appropriation	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2019-20 Base Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2019-20 Base Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2019-20 Base Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$672,000	0	\$672,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$672,000	0	\$672,000	\$0	\$0	\$0
2019-20 Base Request	\$672,000	0	\$672,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$672,000	0	\$672,000	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Native American Students/Fort Lewis College						
HB18-1322 FY 2018-19 Long Appropriation Act	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0
2018-19 Initial Appropriation	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0
2019-20 Base Request	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,293,590	0	\$2,293,590	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,318,449	0	\$19,318,449	\$0	\$0	\$0

Colorado Opportunity Scholarship Initiative Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$8,500,000	0	\$8,500,000	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$1,500,000)	0	(\$1,500,000)	\$0	\$0	\$0
2019-20 Base Request	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0

Career and Technical Education Tuition Assistance Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$450,000	0	\$450,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$450,000	0	\$450,000	\$0	\$0	\$0
2019-20 Base Request	\$450,000	0	\$450,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$450,000	0	\$450,000	\$0	\$0	\$0

Colorado Teacher Scholarship

R-04 Colorado Teacher Scholarship	\$6,560,000	0	\$6,560,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,560,000	0	\$6,560,000	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev						
HB 18-1002 Rural School District Teaching Fellowship Prog	\$530,448	0.5	\$530,448	\$0	\$0	\$0
2018-19 Initial Appropriation	\$530,448	0.5	\$530,448	\$0	\$0	\$0
TA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof	(\$2,406)	0	(\$2,406)	\$0	\$0	\$0
2019-20 Base Request	\$528,042	0.5	\$528,042	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$528,042	0.5	\$528,042	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,146,859	0	\$25,146,859	\$0	\$0	\$0
HB 18-1002 Rural School District Teaching Fellowship Prog	\$530,448	0.5	\$530,448	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,500,000	0	\$1,500,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$27,177,307	0.5	\$27,177,307	\$0	\$0	\$0
TA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof	(\$2,406)	0	(\$2,406)	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$1,500,000)	0	(\$1,500,000)	\$0	\$0	\$0
2019-20 Base Request	\$25,674,901	0.5	\$25,674,901	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,293,590	0	\$2,293,590	\$0	\$0	\$0
R-04 Colorado Teacher Scholarship	\$6,560,000	0	\$6,560,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$34,528,491	0.5	\$34,528,491	\$0	\$0	\$0

04. College Opportunity Fund Program - (A) Stipends - Stipends for Public Students

HB18-1322 FY 2018-19 Long Appropriation Act	\$314,246,227	0	\$314,246,227	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$7,572,198	0	\$7,572,198	\$0	\$0	\$0
2018-19 Initial Appropriation	\$321,818,425	0	\$321,818,425	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$7,572,198)	0	(\$7,572,198)	\$0	\$0	\$0
2019-20 Base Request	\$314,246,227	0	\$314,246,227	\$0	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$41,913,122	0	\$41,913,122	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$356,159,349	0	\$356,159,349	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Stipends Eligible FTE Students - Private Institutions						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,447,941	0	\$1,447,941	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$34,890	0	\$34,890	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,482,831	0	\$1,482,831	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$34,890)	0	(\$34,890)	\$0	\$0	\$0
2019-20 Base Request	\$1,447,941	0	\$1,447,941	\$0	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$188,009	0	\$188,009	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,635,950	0	\$1,635,950	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$315,694,168	0	\$315,694,168	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$7,607,088	0	\$7,607,088	\$0	\$0	\$0
2018-19 Initial Appropriation	\$323,301,256	0	\$323,301,256	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$7,607,088)	0	(\$7,607,088)	\$0	\$0	\$0
2019-20 Base Request	\$315,694,168	0	\$315,694,168	\$0	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$42,101,131	0	\$42,101,131	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$357,795,299	0	\$357,795,299	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. College Opportunity Fund Program - (B) Fee-for-Service Contracts with State Institutions - Fee-for-Service Contracts With State Institutions						
HB18-1322 FY 2018-19 Long Appropriation Act	\$277,709,635	0	\$277,709,635	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$4,306,158	0	\$4,306,158	\$0	\$0	\$0
2018-19 Initial Appropriation	\$282,015,793	0	\$282,015,793	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$4,306,158)	0	(\$4,306,158)	\$0	\$0	\$0
2019-20 Base Request	\$277,709,635	0	\$277,709,635	\$0	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$34,949,756	0	\$34,949,756	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$312,659,391	0	\$312,659,391	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$130,930,313	0	\$130,930,313	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,348,847	0	\$1,348,847	\$0	\$0	\$0
2018-19 Initial Appropriation	\$132,279,160	0	\$132,279,160	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$1,348,847)	0	(\$1,348,847)	\$0	\$0	\$0
2019-20 Base Request	\$130,930,313	0	\$130,930,313	\$0	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$17,000,729	0	\$17,000,729	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Limited Purpose Fee-for-Service Contracts with State Inst.						
HB18-1322 FY 2018-19 Long Appropriation Act	\$336,960	0	\$336,960	\$0	\$0	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$5,100,000	0	\$5,100,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0
2019-20 Base Request	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$408,976,908	0	\$408,976,908	\$0	\$0	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$5,100,000	0	\$5,100,000	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$5,655,005	0	\$5,655,005	\$0	\$0	\$0
2018-19 Initial Appropriation	\$419,731,913	0	\$419,731,913	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$5,655,005)	0	(\$5,655,005)	\$0	\$0	\$0
2019-20 Base Request	\$414,076,908	0	\$414,076,908	\$0	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$51,950,485	0	\$51,950,485	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$466,027,393	0	\$466,027,393	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (A) Trustees of Adams State University - Trustees of Adams State College						
HB18-1322 FY 2018-19 Long Appropriation Act	\$40,737,127	328.6	\$0	\$25,442,904	\$15,294,223	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$540,138	0	\$0	\$0	\$540,138	\$0
2018-19 Initial Appropriation	\$41,277,265	328.6	\$0	\$25,442,904	\$15,834,361	\$0
TA-07 SB18-262 Adjustments	(\$540,138)	0	\$0	\$0	(\$540,138)	\$0
2019-20 Base Request	\$40,737,127	328.6	\$0	\$25,442,904	\$15,294,223	\$0
R-01 Investing in College Affordability and Outcomes	\$1,223,112	0	\$0	\$0	\$1,223,112	\$0
R-02 Tuition Spending Authority	\$382,540	0	\$0	\$382,540	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$42,342,779	328.6	\$0	\$25,825,444	\$16,517,335	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$40,737,127	328.6	\$0	\$25,442,904	\$15,294,223	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$540,138	0	\$0	\$0	\$540,138	\$0
2018-19 Initial Appropriation	\$41,277,265	328.6	\$0	\$25,442,904	\$15,834,361	\$0
TA-07 SB18-262 Adjustments	(\$540,138)	0	\$0	\$0	(\$540,138)	\$0
2019-20 Base Request	\$40,737,127	328.6	\$0	\$25,442,904	\$15,294,223	\$0
R-01 Investing in College Affordability and Outcomes	\$1,223,112	0	\$0	\$0	\$1,223,112	\$0
R-02 Tuition Spending Authority	\$382,540	0	\$0	\$382,540	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$42,342,779	328.6	\$0	\$25,825,444	\$16,517,335	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (B) Trustees of Colorado Mesa University - Trustees of Colorado Mesa University						
HB18-1322 FY 2018-19 Long Appropriation Act	\$105,514,191	770.2	\$0	\$77,081,439	\$28,432,752	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$741,441	0	\$0	\$0	\$741,441	\$0
2018-19 Initial Appropriation	\$106,555,632	770.2	\$0	\$77,081,439	\$29,474,193	\$0
TA-07 SB18-262 Adjustments	(\$741,441)	0	\$0	\$0	(\$741,441)	\$0
2019-20 Base Request	\$105,814,191	770.2	\$0	\$77,081,439	\$28,732,752	\$0
R-01 Investing in College Affordability and Outcomes	\$3,287,349	0	\$0	\$0	\$3,287,349	\$0
R-02 Tuition Spending Authority	\$723,381	0	\$0	\$723,381	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$109,824,921	770.2	\$0	\$77,804,820	\$32,020,101	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$105,514,191	770.2	\$0	\$77,081,439	\$28,432,752	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$741,441	0	\$0	\$0	\$741,441	\$0
2018-19 Initial Appropriation	\$106,555,632	770.2	\$0	\$77,081,439	\$29,474,193	\$0
TA-07 SB18-262 Adjustments	(\$741,441)	0	\$0	\$0	(\$741,441)	\$0
2019-20 Base Request	\$105,814,191	770.2	\$0	\$77,081,439	\$28,732,752	\$0
R-01 Investing in College Affordability and Outcomes	\$3,287,349	0	\$0	\$0	\$3,287,349	\$0
R-02 Tuition Spending Authority	\$723,381	0	\$0	\$723,381	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$109,824,921	770.2	\$0	\$77,804,820	\$32,020,101	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (C) Trustees of Metropolitan State College of Denver - Trustees of Metropolitan State College of Denver						
HB18-1322 FY 2018-19 Long Appropriation Act	\$190,027,180	1433.5	\$0	\$133,541,851	\$56,485,329	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,558,654	0	\$0	\$0	\$1,558,654	\$0
2018-19 Initial Appropriation	\$191,885,834	1433.5	\$0	\$133,541,851	\$58,343,983	\$0
TA-07 SB18-262 Adjustments	(\$1,558,654)	0	\$0	\$0	(\$1,558,654)	\$0
2019-20 Base Request	\$190,327,180	1433.5	\$0	\$133,541,851	\$56,785,329	\$0
R-01 Investing in College Affordability and Outcomes	\$7,025,687	0	\$0	\$0	\$7,025,687	\$0
R-02 Tuition Spending Authority	\$500,621	0	\$0	\$500,621	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$197,853,488	1433.5	\$0	\$134,042,472	\$63,811,016	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$190,027,180	1433.5	\$0	\$133,541,851	\$56,485,329	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,558,654	0	\$0	\$0	\$1,558,654	\$0
2018-19 Initial Appropriation	\$191,885,834	1433.5	\$0	\$133,541,851	\$58,343,983	\$0
TA-07 SB18-262 Adjustments	(\$1,558,654)	0	\$0	\$0	(\$1,558,654)	\$0
2019-20 Base Request	\$190,327,180	1433.5	\$0	\$133,541,851	\$56,785,329	\$0
R-01 Investing in College Affordability and Outcomes	\$7,025,687	0	\$0	\$0	\$7,025,687	\$0
R-02 Tuition Spending Authority	\$500,621	0	\$0	\$500,621	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$197,853,488	1433.5	\$0	\$134,042,472	\$63,811,016	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (D) Trustees of Western State College - Trustees of Western State College						
HB18-1322 FY 2018-19 Long Appropriation Act	\$38,430,174	265.0	\$0	\$25,128,464	\$13,301,710	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$200,000	0	\$0	\$0	\$200,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$541,638	0	\$0	\$0	\$541,638	\$0
2018-19 Initial Appropriation	\$39,171,812	265.0	\$0	\$25,128,464	\$14,043,348	\$0
TA-07 SB18-262 Adjustments	(\$541,638)	0	\$0	\$0	(\$541,638)	\$0
2019-20 Base Request	\$38,630,174	265.0	\$0	\$25,128,464	\$13,501,710	\$0
R-01 Investing in College Affordability and Outcomes	\$1,065,410	0	\$0	\$0	\$1,065,410	\$0
R-02 Tuition Spending Authority	\$490,093	0	\$0	\$490,093	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$40,185,677	265.0	\$0	\$25,618,557	\$14,567,120	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$38,430,174	265.0	\$0	\$25,128,464	\$13,301,710	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$200,000	0	\$0	\$0	\$200,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$541,638	0	\$0	\$0	\$541,638	\$0
2018-19 Initial Appropriation	\$39,171,812	265.0	\$0	\$25,128,464	\$14,043,348	\$0
TA-07 SB18-262 Adjustments	(\$541,638)	0	\$0	\$0	(\$541,638)	\$0
2019-20 Base Request	\$38,630,174	265.0	\$0	\$25,128,464	\$13,501,710	\$0
R-01 Investing in College Affordability and Outcomes	\$1,065,410	0	\$0	\$0	\$1,065,410	\$0
R-02 Tuition Spending Authority	\$490,093	0	\$0	\$490,093	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$40,185,677	265.0	\$0	\$25,618,557	\$14,567,120	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (E) Board of Governors, Colorado State University System - Board of Governors of the Colorado State University System						
HB18-1322 FY 2018-19 Long Appropriation Act	\$703,553,357	4861.3	\$0	\$552,001,555	\$151,551,802	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$1,200,000	0	\$0	\$0	\$1,200,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$2,106,270	0	\$0	\$0	\$2,106,270	\$0
2018-19 Initial Appropriation	\$706,859,627	4861.3	\$0	\$552,001,555	\$154,858,072	\$0
TA-07 SB18-262 Adjustments	(\$2,106,270)	0	\$0	\$0	(\$2,106,270)	\$0
2019-20 Base Request	\$704,753,357	4861.3	\$0	\$552,001,555	\$152,751,802	\$0
R-01 Investing in College Affordability and Outcomes	\$19,400,320	0	\$0	\$0	\$19,400,320	\$0
R-02 Tuition Spending Authority	\$10,945,453	0	\$0	\$10,945,453	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$735,099,130	4861.3	\$0	\$562,947,008	\$172,152,122	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$703,553,357	4861.3	\$0	\$552,001,555	\$151,551,802	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$1,200,000	0	\$0	\$0	\$1,200,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$2,106,270	0	\$0	\$0	\$2,106,270	\$0
2018-19 Initial Appropriation	\$706,859,627	4861.3	\$0	\$552,001,555	\$154,858,072	\$0
TA-07 SB18-262 Adjustments	(\$2,106,270)	0	\$0	\$0	(\$2,106,270)	\$0
2019-20 Base Request	\$704,753,357	4861.3	\$0	\$552,001,555	\$152,751,802	\$0
R-01 Investing in College Affordability and Outcomes	\$19,400,320	0	\$0	\$0	\$19,400,320	\$0
R-02 Tuition Spending Authority	\$10,945,453	0	\$0	\$10,945,453	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$735,099,130	4861.3	\$0	\$562,947,008	\$172,152,122	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (F) Trustees of Fort Lewis College - Trustees of Fort Lewis College						
HB18-1322 FY 2018-19 Long Appropriation Act	\$54,570,588	462.3	\$0	\$42,049,095	\$12,521,493	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$531,603	0	\$0	\$0	\$531,603	\$0
2018-19 Initial Appropriation	\$55,102,191	462.3	\$0	\$42,049,095	\$13,053,096	\$0
TA-07 SB18-262 Adjustments	(\$531,603)	0	\$0	\$0	(\$531,603)	\$0
2019-20 Base Request	\$54,570,588	462.3	\$0	\$42,049,095	\$12,521,493	\$0
R-01 Investing in College Affordability and Outcomes	\$2,079,352	0	\$0	\$0	\$2,079,352	\$0
R-02 Tuition Spending Authority	\$1,316,481	0	\$0	\$1,316,481	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$57,966,421	462.3	\$0	\$43,365,576	\$14,600,845	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$54,570,588	462.3	\$0	\$42,049,095	\$12,521,493	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$531,603	0	\$0	\$0	\$531,603	\$0
2018-19 Initial Appropriation	\$55,102,191	462.3	\$0	\$42,049,095	\$13,053,096	\$0
TA-07 SB18-262 Adjustments	(\$531,603)	0	\$0	\$0	(\$531,603)	\$0
2019-20 Base Request	\$54,570,588	462.3	\$0	\$42,049,095	\$12,521,493	\$0
R-01 Investing in College Affordability and Outcomes	\$2,079,352	0	\$0	\$0	\$2,079,352	\$0
R-02 Tuition Spending Authority	\$1,316,481	0	\$0	\$1,316,481	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$57,966,421	462.3	\$0	\$43,365,576	\$14,600,845	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (G) Regents of the University Of Colorado - Regents of the University Of Colorado						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,399,937,153	9171.4	\$0	\$1,186,697,941	\$213,239,212	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$2,800,000	0	\$0	\$0	\$2,800,000	\$0
SB18-206 Research Institutions Affordability For Residents	\$8,181,450	0	\$0	\$8,181,450	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$2,465,807	0	\$0	\$0	\$2,465,807	\$0
2018-19 Initial Appropriation	\$1,413,384,410	9171.4	\$0	\$1,194,879,391	\$218,505,019	\$0
TA-07 SB18-262 Adjustments	(\$2,465,807)	0	\$0	\$0	(\$2,465,807)	\$0
TA-26 SB18-206 Research Institutions Affordability For Resid	\$6,354,240	0	\$0	\$6,354,240	\$0	\$0
TA-30 SB 17-074 Medication-Assisted Treatment Program	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
2019-20 Base Request	\$1,416,772,843	9171.4	\$0	\$1,200,733,631	\$216,039,212	\$0
R-01 Investing in College Affordability and Outcomes	\$30,029,993	0	\$0	\$0	\$30,029,993	\$0
R-02 Tuition Spending Authority	\$28,329,900	0	\$0	\$28,329,900	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,475,132,736	9171.4	\$0	\$1,229,063,531	\$246,069,205	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,399,937,153	9171.4	\$0	\$1,186,697,941	\$213,239,212	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$2,800,000	0	\$0	\$0	\$2,800,000	\$0
SB18-206 Research Institutions Affordability For Residents	\$8,181,450	0	\$0	\$8,181,450	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$2,465,807	0	\$0	\$0	\$2,465,807	\$0
2018-19 Initial Appropriation	\$1,413,384,410	9171.4	\$0	\$1,194,879,391	\$218,505,019	\$0
TA-07 SB18-262 Adjustments	(\$2,465,807)	0	\$0	\$0	(\$2,465,807)	\$0
TA-26 SB18-206 Research Institutions Affordability For Resid	\$6,354,240	0	\$0	\$6,354,240	\$0	\$0
TA-30 SB 17-074 Medication-Assisted Treatment Program	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
2019-20 Base Request	\$1,416,772,843	9171.4	\$0	\$1,200,733,631	\$216,039,212	\$0
R-01 Investing in College Affordability and Outcomes	\$30,029,993	0	\$0	\$0	\$30,029,993	\$0
R-02 Tuition Spending Authority	\$28,329,900	0	\$0	\$28,329,900	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,475,132,736	9171.4	\$0	\$1,229,063,531	\$246,069,205	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (H) Trustees of the Colorado School of Mines - Trustees of the Colorado School of Mines						
HB18-1322 FY 2018-19 Long Appropriation Act	\$188,568,294	1008.4	\$0	\$166,171,403	\$22,396,891	\$0
SB18-206 Research Institutions Affordability For Residents	\$0	0	\$0	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$476,602	0	\$0	\$0	\$476,602	\$0
2018-19 Initial Appropriation	\$189,044,896	1008.4	\$0	\$166,171,403	\$22,873,493	\$0
TA-07 SB18-262 Adjustments	(\$476,602)	0	\$0	\$0	(\$476,602)	\$0
TA-26 SB18-206 Research Institutions Affordability For Resid	\$12,470,900	0	\$0	\$12,470,900	\$0	\$0
2019-20 Base Request	\$201,039,194	1008.4	\$0	\$178,642,303	\$22,396,891	\$0
R-01 Investing in College Affordability and Outcomes	\$2,767,033	0	\$0	\$0	\$2,767,033	\$0
R-02 Tuition Spending Authority	\$4,609,051	0	\$0	\$4,609,051	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$208,415,278	1008.4	\$0	\$183,251,354	\$25,163,924	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$188,568,294	1008.4	\$0	\$166,171,403	\$22,396,891	\$0
SB18-206 Research Institutions Affordability For Residents	\$0	0	\$0	\$0	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$476,602	0	\$0	\$0	\$476,602	\$0
2018-19 Initial Appropriation	\$189,044,896	1008.4	\$0	\$166,171,403	\$22,873,493	\$0
TA-07 SB18-262 Adjustments	(\$476,602)	0	\$0	\$0	(\$476,602)	\$0
TA-26 SB18-206 Research Institutions Affordability For Resid	\$12,470,900	0	\$0	\$12,470,900	\$0	\$0
2019-20 Base Request	\$201,039,194	1008.4	\$0	\$178,642,303	\$22,396,891	\$0
R-01 Investing in College Affordability and Outcomes	\$2,767,033	0	\$0	\$0	\$2,767,033	\$0
R-02 Tuition Spending Authority	\$4,609,051	0	\$0	\$4,609,051	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$208,415,278	1008.4	\$0	\$183,251,354	\$25,163,924	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (I) University of Northern Colorado - University of Northern Colorado						
HB18-1322 FY 2018-19 Long Appropriation Act	\$161,804,894	1360.7	\$0	\$119,982,536	\$41,822,358	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$670,368	0	\$0	\$0	\$670,368	\$0
2018-19 Initial Appropriation	\$162,475,262	1360.7	\$0	\$119,982,536	\$42,492,726	\$0
TA-07 SB18-262 Adjustments	(\$670,368)	0	\$0	\$0	(\$670,368)	\$0
2019-20 Base Request	\$161,804,894	1360.7	\$0	\$119,982,536	\$41,822,358	\$0
R-01 Investing in College Affordability and Outcomes	\$4,895,705	0	\$0	\$0	\$4,895,705	\$0
R-02 Tuition Spending Authority	\$1,485,577	0	\$0	\$1,485,577	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$168,186,176	1360.7	\$0	\$121,468,113	\$46,718,063	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$161,804,894	1360.7	\$0	\$119,982,536	\$41,822,358	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$670,368	0	\$0	\$0	\$670,368	\$0
2018-19 Initial Appropriation	\$162,475,262	1360.7	\$0	\$119,982,536	\$42,492,726	\$0
TA-07 SB18-262 Adjustments	(\$670,368)	0	\$0	\$0	(\$670,368)	\$0
2019-20 Base Request	\$161,804,894	1360.7	\$0	\$119,982,536	\$41,822,358	\$0
R-01 Investing in College Affordability and Outcomes	\$4,895,705	0	\$0	\$0	\$4,895,705	\$0
R-02 Tuition Spending Authority	\$1,485,577	0	\$0	\$1,485,577	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$168,186,176	1360.7	\$0	\$121,468,113	\$46,718,063	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (J) State Board for Comm Colleges and Occupational Ed System - State Board for Comm. Colleges and Occupational Ed System						
HB18-1322 FY 2018-19 Long Appropriation Act	\$468,144,328	6050.9	\$0	\$299,966,964	\$168,177,364	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$3,594,682	0	\$0	\$0	\$3,594,682	\$0
2018-19 Initial Appropriation	\$472,039,010	6050.9	\$0	\$299,966,964	\$172,072,046	\$0
TA-07 SB18-262 Adjustments	(\$3,594,682)	0	\$0	\$0	(\$3,594,682)	\$0
2019-20 Base Request	\$468,444,328	6050.9	\$0	\$299,966,964	\$168,477,364	\$0
R-01 Investing in College Affordability and Outcomes	\$22,089,647	0	\$0	\$0	\$22,089,647	\$0
R-02 Tuition Spending Authority	\$1,983,348	0	\$0	\$1,983,348	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$492,517,323	6050.9	\$0	\$301,950,312	\$190,567,011	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$468,144,328	6050.9	\$0	\$299,966,964	\$168,177,364	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$3,594,682	0	\$0	\$0	\$3,594,682	\$0
2018-19 Initial Appropriation	\$472,039,010	6050.9	\$0	\$299,966,964	\$172,072,046	\$0
TA-07 SB18-262 Adjustments	(\$3,594,682)	0	\$0	\$0	(\$3,594,682)	\$0
2019-20 Base Request	\$468,444,328	6050.9	\$0	\$299,966,964	\$168,477,364	\$0
R-01 Investing in College Affordability and Outcomes	\$22,089,647	0	\$0	\$0	\$22,089,647	\$0
R-02 Tuition Spending Authority	\$1,983,348	0	\$0	\$1,983,348	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$492,517,323	6050.9	\$0	\$301,950,312	\$190,567,011	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Local District Junior College Grants - (A) Local District Junior College Grants - (1) Local District Junior College Grants
Colorado Mountain College

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,505,280	0	\$7,974,578	\$530,702	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$144,670	0	\$144,670	\$0	\$0	\$0
2018-19 Initial Appropriation	\$8,649,950	0	\$8,119,248	\$530,702	\$0	\$0
TA-07 SB18-262 Adjustments	(\$144,670)	0	(\$144,670)	\$0	\$0	\$0
2019-20 Base Request	\$8,505,280	0	\$7,974,578	\$530,702	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$1,035,464	0	\$1,035,464	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,540,744	0	\$9,010,042	\$530,702	\$0	\$0

Aims Community College

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,062,699	0	\$9,429,415	\$633,284	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$185,887	0	\$185,887	\$0	\$0	\$0
2018-19 Initial Appropriation	\$10,248,586	0	\$9,615,302	\$633,284	\$0	\$0
TA-07 SB18-262 Adjustments	(\$185,887)	0	(\$185,887)	\$0	\$0	\$0
2019-20 Base Request	\$10,062,699	0	\$9,429,415	\$633,284	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$1,224,368	0	\$1,224,368	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,287,067	0	\$10,653,783	\$633,284	\$0	\$0

06. Local District Junior College Grants - (A) Local District Junior College Grants - (1) Local District Junior College Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,567,979	0	\$17,403,993	\$1,163,986	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$330,557	0	\$330,557	\$0	\$0	\$0
2018-19 Initial Appropriation	\$18,898,536	0	\$17,734,550	\$1,163,986	\$0	\$0
TA-07 SB18-262 Adjustments	(\$330,557)	0	(\$330,557)	\$0	\$0	\$0
2019-20 Base Request	\$18,567,979	0	\$17,403,993	\$1,163,986	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$2,259,832	0	\$2,259,832	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$20,827,811	0	\$19,663,825	\$1,163,986	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Division of Occupational Education - (A) Administrative Costs - Administrative Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$900,000	9.0	\$0	\$0	\$900,000	\$0
2018-19 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
2019-20 Base Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$900,000	9.0	\$0	\$0	\$900,000	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$900,000	9.0	\$0	\$0	\$900,000	\$0
2018-19 Initial Appropriation	\$900,000	9.0	\$0	\$0	\$900,000	\$0
2019-20 Base Request	\$900,000	9.0	\$0	\$0	\$900,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$900,000	9.0	\$0	\$0	\$900,000	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
2018-19 Initial Appropriation	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
2019-20 Base Request	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
2019-20 Governor's Budget Request - Nov 1	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
2018-19 Initial Appropriation	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
2019-20 Base Request	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
2019-20 Governor's Budget Request - Nov 1	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Division of Occupational Education - (C) Area Vocational School Support - Area Technical Colleges

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
2018-19 Initial Appropriation	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
2019-20 Base Request	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$1,598,586	0	\$1,598,586	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
2018-19 Initial Appropriation	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
2019-20 Base Request	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$1,598,586	0	\$1,598,586	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
2018-19 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
2019-20 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
2019-20 Governor's Budget Request - Nov 1	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education - (D) Sponsored Programs - (1) Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
2018-19 Initial Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
2019-20 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
2019-20 Governor's Budget Request - Nov 1	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
2018-19 Initial Appropriation	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
2019-20 Base Request	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
2019-20 Governor's Budget Request - Nov 1	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
2018-19 Initial Appropriation	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
2019-20 Base Request	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
2019-20 Governor's Budget Request - Nov 1	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2018-19 Initial Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2019-20 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Division of Occupational Education - (E) Colorado First Customized Job Training -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2018-19 Initial Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2019-20 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,567,834	188.1	\$0	\$0	\$22,567,834	\$0
2018-19 Initial Appropriation	\$22,567,834	188.1	\$0	\$0	\$22,567,834	\$0
TA-16 FY2019-20 AHEC Base Adjustment	\$902,713	0	\$0	\$0	\$902,713	\$0
2019-20 Base Request	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,567,834	188.1	\$0	\$0	\$22,567,834	\$0
2018-19 Initial Appropriation	\$22,567,834	188.1	\$0	\$0	\$22,567,834	\$0
TA-16 FY2019-20 AHEC Base Adjustment	\$902,713	0	\$0	\$0	\$902,713	\$0
2019-20 Base Request	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. History Colorado - (A) Central Administration - Central Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,187,208	10.0	\$0	\$1,070,866	\$0	\$116,342
2018-19 Initial Appropriation	\$1,187,208	10.0	\$0	\$1,070,866	\$0	\$116,342
TA-10 HC FY19 Salary Survey Base Building	\$25,021	0	\$0	\$25,021	\$0	\$0
2019-20 Base Request	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,342
HC-01 Strengthen & Build Capacity for Historic Preservation	\$299,934	1.5	\$0	\$299,934	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,512,163	11.5	\$0	\$1,395,821	\$0	\$116,342

Facilities Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$0
2018-19 Initial Appropriation	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$15,656	0	\$0	\$15,656	\$0	\$0
2019-20 Base Request	\$1,497,666	8.0	\$0	\$1,497,666	\$0	\$0
HC-01 Strengthen & Build Capacity for Historic Preservation	\$85,340	1.0	\$196,968	(\$111,628)	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,583,006	9.0	\$196,968	\$1,386,038	\$0	\$0

Lease Purchase of Colorado History Museum

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
2018-19 Initial Appropriation	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
TA-09 Annualize History Colorado Center COP	(\$317)	0	\$0	(\$317)	\$0	\$0
2019-20 Base Request	\$3,021,543	0	\$0	\$3,021,543	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,021,543	0	\$0	\$3,021,543	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado - (A) Central Administration -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,691,078	18.0	\$0	\$5,574,736	\$0	\$116,342
2018-19 Initial Appropriation	\$5,691,078	18.0	\$0	\$5,574,736	\$0	\$116,342
TA-09 Annualize History Colorado Center COP	(\$317)	0	\$0	(\$317)	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$40,677	0	\$0	\$40,677	\$0	\$0
2019-20 Base Request	\$5,731,438	18.0	\$0	\$5,615,096	\$0	\$116,342
HC-01 Strengthen & Build Capacity for Historic Preservation	\$385,274	2.5	\$196,968	\$188,306	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,116,712	20.5	\$196,968	\$5,803,402	\$0	\$116,342

09. History Colorado - (B) History Colorado Museums - History Colorado Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,977
2018-19 Initial Appropriation	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,977
TA-10 HC FY19 Salary Survey Base Building	\$73,349	0	\$0	\$69,952	\$0	\$3,397
2019-20 Base Request	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,374
HC-01 Strengthen & Build Capacity for Historic Preservation	\$276,349	-2.5	\$464,655	(\$188,306)	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,961,557	42.5	\$464,655	\$4,419,528	\$0	\$77,374

Community Museums

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
2018-19 Initial Appropriation	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$32,592	0	\$10,239	\$20,361	\$0	\$1,992
2019-20 Base Request	\$2,945,502	20.5	\$1,435,949	\$1,507,561	\$0	\$1,992
2019-20 Governor's Budget Request - Nov 1	\$2,945,502	20.5	\$1,435,949	\$1,507,561	\$0	\$1,992

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado - (B) History Colorado Museums -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,524,769	65.5	\$1,425,710	\$6,025,082	\$0	\$73,977
2018-19 Initial Appropriation	\$7,524,769	65.5	\$1,425,710	\$6,025,082	\$0	\$73,977
TA-10 HC FY19 Salary Survey Base Building	\$105,941	0	\$10,239	\$90,313	\$0	\$5,389
2019-20 Base Request	\$7,630,710	65.5	\$1,435,949	\$6,115,395	\$0	\$79,366
HC-01 Strengthen & Build Capacity for Historic Preservation	\$276,349	-2.5	\$464,655	(\$188,306)	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,907,059	63.0	\$1,900,604	\$5,927,089	\$0	\$79,366

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
2018-19 Initial Appropriation	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
TA-10 HC FY19 Salary Survey Base Building	\$32,570	0	\$0	\$32,570	\$0	\$0
2019-20 Base Request	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
2019-20 Governor's Budget Request - Nov 1	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
2018-19 Initial Appropriation	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
TA-10 HC FY19 Salary Survey Base Building	\$32,570	0	\$0	\$32,570	\$0	\$0
2019-20 Base Request	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
2019-20 Governor's Budget Request - Nov 1	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. History Colorado - (D) State Historical Fund Program - Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,703,303	17.0	\$0	\$1,703,303	\$0	\$0
2018-19 Initial Appropriation	\$1,703,303	17.0	\$0	\$1,703,303	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$24,133	0	\$0	\$24,133	\$0	\$0
2019-20 Base Request	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$0

Statewide Preservation Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
2018-19 Initial Appropriation	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
2019-20 Base Request	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0

Gaming Cities Distributions

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
2018-19 Initial Appropriation	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
2019-20 Base Request	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,253,303	17.0	\$0	\$15,253,303	\$0	\$0
2018-19 Initial Appropriation	\$15,253,303	17.0	\$0	\$15,253,303	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$24,133	0	\$0	\$24,133	\$0	\$0
2019-20 Base Request	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. History Colorado - (E) Cumbres and Toltec Railroad Commission - Cumbres and Toltec Railroad Commission

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
2018-19 Initial Appropriation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
2019-20 Base Request	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
2018-19 Initial Appropriation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
2019-20 Base Request	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Higher Education						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,537,265,323	26148.6	\$978,325,997	\$2,735,130,010	\$801,023,697	\$22,785,619
HB 18-1002 Rural School District Teaching Fellowship Prog	\$530,448	0.5	\$530,448	\$0	\$0	\$0
HB 18-1003 Opioid Misuse Prevention	\$750,000	0	\$0	\$750,000	\$0	\$0
HB 18-1226 Higher Education Review Degree Program Costs A	\$74,153	0	\$74,153	\$0	\$0	\$0
HB18-1309 Programs Addressing Educator Shortages	\$156,116	0	\$156,116	\$0	\$0	\$0
HB18-1331 Higher Education Open Educational Resources	\$660,000	0.9	\$660,000	\$0	\$0	\$0
HB18-1332 Collaborative Educator Preparation Program Grants	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
SB 18-085 Financial Incentives For Education In Rural Are	\$240,000	0	\$0	\$0	\$240,000	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$10,200,000	0	\$5,100,000	\$0	\$5,100,000	\$0
SB18-206 Research Institutions Affordability For Residents	\$8,181,450	0	\$0	\$8,181,450	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$29,974,228	0	\$16,747,025	\$0	\$13,227,203	\$0
2018-19 Initial Appropriation	\$4,590,031,718	26150.0	\$1,003,593,739	\$2,744,061,460	\$819,590,900	\$22,785,619
TA-01 HB18-1002 Rural Teacher Recruitment, Retention & Prof	(\$2,406)	0	(\$2,406)	\$0	\$0	\$0
TA-02 Research Center Prevention Substance Abuse Addiction	(\$750,000)	0	\$0	(\$750,000)	\$0	\$0
TA-03 HB 18-1226 Colorado Commission on Higher Education	(\$39,428)	0	(\$39,428)	\$0	\$0	\$0
TA-04 HB 18-1309 Partnership for Rural Education Preparation	(\$156,116)	0	(\$156,116)	\$0	\$0	\$0
TA-05 Open Educational Resources	\$500,877	0.1	\$500,877	\$0	\$0	\$0
TA-06 Strategies for Educator Preparation Programs	(\$2,000,000)	0	(\$2,000,000)	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$29,974,228)	0	(\$16,747,025)	\$0	(\$13,227,203)	\$0
TA-08 Annualize HC-1 Sustainability from Recovery of OIT Cos	\$50,000	0	\$50,000	\$0	\$0	\$0
TA-09 Annualize History Colorado Center COP	(\$317)	0	\$0	(\$317)	\$0	\$0
TA-10 DHE FY19 Salary Survey Base Building	\$0	0	\$0	\$0	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$0	0	\$0	\$0	\$0	\$0
TA-11 Annual Depreciation Lease Equivalent Payment	\$2,271,303	0	\$2,271,303	\$0	\$0	\$0
TA-12 FY 2019-20 Risk Management	(\$2,112,283)	0	(\$2,049,082)	(\$62,510)	(\$691)	\$0
TA 13 - FY 2019-20 Workers' Compensation Base Adjustment	(\$13,969)	0	\$0	(\$9,010)	(\$4,959)	\$0
TA-14 FY2019-20 CORE Base Adjustment	(\$7,946)	0	\$0	(\$3,087)	(\$4,859)	\$0
TA-15 FY2019-20 ALJ	(\$485)	0	\$0	(\$485)	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 FY2019-20 AHEC Base Adjustment	\$902,713	0	\$0	\$0	\$902,713	\$0
TA-17 BASE_PERA_DD	\$26,138	0	\$0	\$4,210	\$18,581	\$3,347
TA 18 - HC PERA Direct Distribution Adjustment	\$351,177	0	\$17,229	\$331,236	\$0	\$2,712
TA-19 BASE_PERA_DD CGS	\$3,217	0	\$800	\$2,279	\$0	\$138
TA 20 Payments to OIT Common Policy	\$109,203	0	\$0	\$94,875	\$14,328	\$0
TA-21 National Western COP	\$16,570,927	0	\$0	\$16,570,927	\$0	\$0
TA-22 AMC COP	(\$3,750)	0	(\$183,750)	\$180,000	\$0	\$0
TA-23 FML COP	(\$251,013)	0	\$0	\$250,000	(\$501,013)	\$0
TA-24 FML Fund	(\$501,013)	0	(\$501,013)	\$0	\$0	\$0
TA-25 HC Legal Services Adjustment	\$48,844	0	\$0	\$45,323	\$3,521	\$0
TA-26 SB18-206 Research Institutions Affordability For Resid	\$18,825,140	0	\$0	\$18,825,140	\$0	\$0
TA-27 CGS Total Comp	\$183,553	0	\$39,727	\$134,641	\$0	\$9,185
TA 28-DHE Total Comp	(\$142,459)	0	\$0	(\$1,281,156)	\$678,073	\$460,624
TA 29 HC FY 2019-20 Total Compensation Request	\$605,469	0	\$151,513	\$441,739	\$0	\$12,217
TA-30 SB 17-074 Medication-Assisted Treatment Program	(\$500,000)	0	\$0	(\$500,000)	\$0	\$0
2019-20 Base Request	\$4,594,024,866	26150.1	\$984,946,368	\$2,778,335,265	\$807,469,391	\$23,273,842
HC-01 Strengthen & Build Capacity for Historic Preservation	\$661,623	0	\$661,623	\$0	\$0	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$7,564	0	\$0	\$0	\$7,564	\$0
NP-02 OIT_DI1 Essential Database Support	\$2,610	0	\$0	\$2,610	\$0	\$0
NP-03 OIT_DI2 Securing IT Operations	\$54,369	0	\$0	\$35,528	\$18,841	\$0
NP-04 OIT_DI4 Application Refresh and Consolidation	\$7,332	0	\$0	\$7,332	\$0	\$0
NP-05 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0	\$0	\$1,529	\$0	\$0
R-01 Investing in College Affordability and Outcomes	\$214,741,027	0	\$120,877,419	\$0	\$93,863,608	\$0
R-02 Tuition Spending Authority	\$50,766,445	0	\$0	\$50,766,445	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$2,293,590	0	\$2,293,590	\$0	\$0	\$0
R-04 Colorado Teacher Scholarship	\$6,560,000	0	\$6,560,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,869,120,955	26150.1	\$1,115,339,000	\$2,829,148,709	\$901,359,404	\$23,273,842