

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**01. Department Administrative Office, (A) Administrative Office,  
Health, Life, And Dental**

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

**Short-term Disability**

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

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$552,761	0	\$9,563	\$318,025	\$100,157	\$125,016
<b>FY 2016-17 Final Appropriation</b>	<b>\$552,761</b>	<b>0</b>	<b>\$9,563</b>	<b>\$318,025</b>	<b>\$100,157</b>	<b>\$125,016</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$172,893)	0	(\$9,563)	(\$63,173)	(\$100,157)	\$0
EA-02 Other Transfers	(\$254,852)	0	\$0	(\$254,852)	\$0	\$0
EA-05 Restrictions	(\$125,016)	0	\$0	\$0	\$0	(\$125,016)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Workers' Compensation

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

### Legal Services

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

### Administrative Law Judge Services

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Payment To Risk Management And Property Funds

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

### Leased Space

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

### Payments to OIT

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**CORE Operations**

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

**Total For: 01. Department Administrative Office, (A) Administrative Office,**

<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,412,455</b>	<b>0</b>	<b>\$0</b>	<b>\$789,548</b>	<b>\$622,907</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,396,704</b>	<b>0</b>	<b>\$0</b>	<b>\$775,371</b>	<b>\$621,333</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$15,751</b>	<b>0</b>	<b>\$0</b>	<b>\$14,177</b>	<b>\$1,574</b>	<b>\$0</b>

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

<b>Total For:</b>	<b>02. Colorado Commission on Higher Education, (A) Administration ,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$3,771,527</b>	<b>30.0</b>	<b>\$0</b>	<b>\$306,230</b>	<b>\$3,465,297</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,582,685</b>	<b>30.0</b>	<b>\$0</b>	<b>\$166,134</b>	<b>\$3,416,550</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$188,842</b>	<b>0</b>	<b>\$0</b>	<b>\$140,096</b>	<b>\$48,747</b>	<b>\$0</b>

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

Total For:	02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,					
FY 2016-17 Final 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	\$145,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$145,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$145,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$145,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$145,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### WICHE - Optometry

HB 16-1405 General Appropriation Act (FY 2016-17)	\$399,000	0	\$0	\$0	\$399,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$399,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$399,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,000</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$389,158</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,158</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$9,842</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,842</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$389,158</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,158</b>	<b>\$0</b>

### Higher Education Competitive Research Authority

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

### Veterinary School Capital Outlay

HB 16-1405 General Appropriation Act (FY 2016-17)	\$285,000	0	\$0	\$133,950	\$151,050	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$133,950</b>	<b>\$151,050</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$151,050	0	\$0	\$151,050	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$436,050</b>	<b>0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$151,050</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$133,950</b>	<b>\$151,050</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$151,050</b>	<b>0</b>	<b>\$0</b>	<b>\$151,050</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$133,950</b>	<b>\$151,050</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

### Institute of Cannabis Research at CSU-Pueblo

SB 16-191 Marijuana Research Marijuana Tax Cash Fund	\$900,000	0	\$0	\$900,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$900,000</b>	<b>0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$900,000</b>	<b>0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$899,256</b>	<b>0</b>	<b>\$0</b>	<b>\$899,256</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$744</b>	<b>0</b>	<b>\$0</b>	<b>\$744</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$307,367</b>	<b>0</b>	<b>\$0</b>	<b>\$307,367</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$591,889</b>	<b>0</b>	<b>\$0</b>	<b>\$591,889</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### GEAR UP

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

### Prosecution Fellowship Program

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Rural Teacher Recruitment, Retention, and Professional Dev.**

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### CU, Lease Purchase of Academic Facilities at Fitzsimons

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

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

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

### Lease Purchase of Academic Facilities

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Colorado Student Leaders Institute Pilot

<b>FY 2016-17 Final Appropriation</b>	\$0	0	\$0	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$0	1.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$0	-1.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Personal Services Allocation</b>	\$0	1.0	\$0	\$0	\$0	\$0

### Tuition/Enrollment Contingency

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

<b>Total For:</b>	<b>02. Colorado Commission on Higher Education, (C) Special Purpose,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	\$142,497,238	54.9	\$20,610,419	\$71,922,947	\$12,885,558	\$37,078,314
<b>FY 2016-17 Actual Expenditures</b>	\$67,390,322	55.9	\$20,610,419	\$24,487,886	\$12,825,124	\$9,466,893
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$75,106,916	-1.0	\$0	\$47,435,061	\$60,434	\$27,611,421

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	\$124,484,769	\$0	\$85,963	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$124,570,732</b>	<b>0</b>	<b>\$124,484,769</b>	<b>\$0</b>	<b>\$85,963</b>	<b>\$0</b>
EA-02 Other Transfers	\$447,581	0	\$447,581	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$125,018,313</b>	<b>0</b>	<b>\$124,932,350</b>	<b>\$0</b>	<b>\$85,963</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$125,005,343</b>	<b>0</b>	<b>\$124,919,380</b>	<b>\$0</b>	<b>\$85,963</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$12,971</b>	<b>0</b>	<b>\$12,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$125,005,343</b>	<b>0</b>	<b>\$124,919,380</b>	<b>\$0</b>	<b>\$85,963</b>	<b>\$0</b>

<b>Total For:</b>	<b>03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	\$125,018,313	0	\$124,932,350	\$0	\$85,963	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$125,005,343	0	\$124,919,380	\$0	\$85,963	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$12,971	0	\$12,971	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

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

<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$20,568,263</b>	<b>0</b>	<b>\$20,568,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$20,506,321</b>	<b>0</b>	<b>\$20,506,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$61,942</b>	<b>0</b>	<b>\$61,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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	\$5,000,000	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$133,843	0	\$133,843	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$5,133,843</b>	<b>0</b>	<b>\$5,133,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,133,844</b>	<b>0</b>	<b>\$5,133,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$1)</b>	<b>0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$5,133,844</b>	<b>0</b>	<b>\$5,133,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**National Guard Tuition Assistance Fund**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$800,000	0	\$800,000	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$800,000</b>	<b>0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$800,000</b>	<b>0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$800,000</b>	<b>0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$800,000</b>	<b>0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$5,933,843</b>	<b>0</b>	<b>\$5,933,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,933,844</b>	<b>0</b>	<b>\$5,933,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$1)</b>	<b>0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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	\$672,000	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$635,507</b>	<b>0</b>	<b>\$635,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$36,493</b>	<b>0</b>	<b>\$36,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$635,507</b>	<b>0</b>	<b>\$635,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

**Native American Students/Fort Lewis College**

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

**Colorado Opportunity Scholarship Initiative Fund**

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Career and Technical Education Tuition Assistance Program**

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

Total For:	03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,					
<b>FY 2016-17 Final Expenditure Authority</b>	\$60,249,942	0	\$23,479,129	\$36,770,813	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$30,899,255	0	\$23,363,154	\$7,536,101	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$29,350,687	0	\$115,975	\$29,234,712	\$0	\$0

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$289,362,877	0	\$289,362,877	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$0	0	\$0	\$0	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$289,362,877</b>	<b>0</b>	<b>\$289,362,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$8,555,044)	0	(\$8,555,044)	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$280,807,833</b>	<b>0</b>	<b>\$280,807,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$280,807,833</b>	<b>0</b>	<b>\$280,807,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$280,807,833</b>	<b>0</b>	<b>\$280,807,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Stipends Eligible FTE Students - Private Institutions

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

Total For:	04. College Opportunity Fund Program, (A) Stipends,					
<b>FY 2016-17 Final Expenditure Authority</b>	\$282,121,208	0	\$282,121,208	\$0	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$282,121,208	0	\$282,121,208	\$0	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0

### 04. College Opportunity Fund Program, (B) 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	\$240,810,512	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$240,810,512</b>	<b>0</b>	<b>\$240,810,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,555,044	0	\$8,555,044	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$249,365,556</b>	<b>0</b>	<b>\$249,365,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$249,365,556</b>	<b>0</b>	<b>\$249,365,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$249,365,556</b>	<b>0</b>	<b>\$249,365,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

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

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$86,960	0	\$86,960	\$0	\$0	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$250,000	0	\$250,000	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$336,960</b>	<b>0</b>	<b>\$336,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$336,960</b>	<b>0</b>	<b>\$336,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$336,960</b>	<b>0</b>	<b>\$336,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$336,960</b>	<b>0</b>	<b>\$336,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	\$366,113,808	0	\$366,113,808	\$0	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$366,113,808	0	\$366,113,808	\$0	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	(\$994,110)	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$39,729,028</b>	<b>331.6</b>	<b>\$0</b>	<b>\$25,652,668</b>	<b>\$14,076,360</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$39,729,028</b>	<b>331.6</b>	<b>\$0</b>	<b>\$25,652,668</b>	<b>\$14,076,360</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$41,164,252</b>	<b>339.5</b>	<b>\$0</b>	<b>\$27,087,893</b>	<b>\$14,076,359</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$1,435,224)</b>	<b>-7.9</b>	<b>\$0</b>	<b>(\$1,435,225)</b>	<b>\$1</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>339.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$41,164,252</b>	<b>0</b>	<b>\$0</b>	<b>\$27,087,893</b>	<b>\$14,076,359</b>	<b>\$0</b>

Total For:	05. Governing Boards, (A) Trustees of Adams State University,					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$39,729,028</b>	<b>331.6</b>	<b>\$0</b>	<b>\$25,652,668</b>	<b>\$14,076,360</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$41,164,252</b>	<b>339.5</b>	<b>\$0</b>	<b>\$27,087,893</b>	<b>\$14,076,359</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$1,435,224)</b>	<b>-7.9</b>	<b>\$0</b>	<b>(\$1,435,225)</b>	<b>\$1</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	(\$2,475,876)	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$95,083,941</b>	<b>705.8</b>	<b>\$0</b>	<b>\$70,803,212</b>	<b>\$24,280,729</b>	<b>\$0</b>
EA-02 Other Transfers	\$450,000	0	\$0	\$450,000	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$95,533,941</b>	<b>705.8</b>	<b>\$0</b>	<b>\$71,253,212</b>	<b>\$24,280,729</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$93,754,298</b>	<b>728.3</b>	<b>\$0</b>	<b>\$69,473,569</b>	<b>\$24,280,729</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,779,643</b>	<b>-22.5</b>	<b>\$0</b>	<b>\$1,779,643</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>728.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$93,754,298</b>	<b>0</b>	<b>\$0</b>	<b>\$69,473,569</b>	<b>\$24,280,729</b>	<b>\$0</b>

Total For:	05. Governing Boards, (B) Trustees of Colorado Mesa University,					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$95,533,941</b>	<b>705.8</b>	<b>\$0</b>	<b>\$71,253,212</b>	<b>\$24,280,729</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$93,754,298</b>	<b>728.3</b>	<b>\$0</b>	<b>\$69,473,569</b>	<b>\$24,280,729</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,779,643</b>	<b>-22.5</b>	<b>\$0</b>	<b>\$1,779,643</b>	<b>\$0</b>	<b>\$0</b>

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	1453.2	\$0	\$121,167,068	\$51,415,001	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$2,660,107	0	\$0	\$2,660,107	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$175,242,176</b>	<b>1453.2</b>	<b>\$0</b>	<b>\$123,827,175</b>	<b>\$51,415,001</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$175,242,176</b>	<b>1453.2</b>	<b>\$0</b>	<b>\$123,827,175</b>	<b>\$51,415,001</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$171,796,481</b>	<b>1392.8</b>	<b>\$0</b>	<b>\$120,381,480</b>	<b>\$51,415,001</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,445,695</b>	<b>60.4</b>	<b>\$0</b>	<b>\$3,445,695</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>1392.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$171,796,481</b>	<b>0</b>	<b>\$0</b>	<b>\$120,381,480</b>	<b>\$51,415,001</b>	<b>\$0</b>

Total For:	05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$175,242,176</b>	<b>1453.2</b>	<b>\$0</b>	<b>\$123,827,175</b>	<b>\$51,415,001</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$171,796,481</b>	<b>1392.8</b>	<b>\$0</b>	<b>\$120,381,480</b>	<b>\$51,415,001</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,445,695</b>	<b>60.4</b>	<b>\$0</b>	<b>\$3,445,695</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	\$494,246	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$35,037,896</b>	<b>248.1</b>	<b>\$0</b>	<b>\$23,502,969</b>	<b>\$11,534,927</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$35,037,896</b>	<b>248.1</b>	<b>\$0</b>	<b>\$23,502,969</b>	<b>\$11,534,927</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$34,237,080</b>	<b>250.2</b>	<b>\$0</b>	<b>\$22,702,153</b>	<b>\$11,534,927</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$800,816</b>	<b>-2.1</b>	<b>\$0</b>	<b>\$800,816</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>250.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$34,237,080</b>	<b>0</b>	<b>\$0</b>	<b>\$22,702,153</b>	<b>\$11,534,927</b>	<b>\$0</b>

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

<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$35,037,896</b>	<b>248.1</b>	<b>\$0</b>	<b>\$23,502,969</b>	<b>\$11,534,927</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$34,237,080</b>	<b>250.2</b>	<b>\$0</b>	<b>\$22,702,153</b>	<b>\$11,534,927</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$800,816</b>	<b>-2.1</b>	<b>\$0</b>	<b>\$800,816</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	4856.2	\$0	\$484,966,696	\$134,518,307	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$21,046,437	0	\$0	\$21,046,437	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$640,531,440</b>	<b>4856.2</b>	<b>\$0</b>	<b>\$506,013,133</b>	<b>\$134,518,307</b>	<b>\$0</b>
EA-02 Other Transfers	\$4,234,572	0	\$0	\$4,234,572	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$644,766,012</b>	<b>4856.2</b>	<b>\$0</b>	<b>\$510,247,705</b>	<b>\$134,518,307</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$649,129,675</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$78,566,132</b>	<b>\$570,563,543</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$4,363,663)</b>	<b>-259.0</b>	<b>\$0</b>	<b>\$431,681,573</b>	<b>(\$436,045,236)</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$649,129,675</b>	<b>0</b>	<b>\$0</b>	<b>\$78,566,132</b>	<b>\$570,563,543</b>	<b>\$0</b>

Total For:	05. Governing Boards, (E) Board of Governors, Colorado State University System,					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$644,766,012</b>	<b>4856.2</b>	<b>\$0</b>	<b>\$510,247,705</b>	<b>\$134,518,307</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$649,129,675</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$78,566,132</b>	<b>\$570,563,543</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$4,363,663)</b>	<b>-259.0</b>	<b>\$0</b>	<b>\$431,681,573</b>	<b>(\$436,045,236)</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	(\$3,074,302)	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$55,036,789</b>	<b>430.4</b>	<b>\$0</b>	<b>\$43,555,589</b>	<b>\$11,481,200</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$55,036,789</b>	<b>430.4</b>	<b>\$0</b>	<b>\$43,555,589</b>	<b>\$11,481,200</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$68,264,054</b>	<b>441.4</b>	<b>\$0</b>	<b>\$56,782,854</b>	<b>\$11,481,200</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$13,227,265)</b>	<b>-11.0</b>	<b>\$0</b>	<b>(\$13,227,265)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>441.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$68,264,054</b>	<b>0</b>	<b>\$0</b>	<b>\$56,782,854</b>	<b>\$11,481,200</b>	<b>\$0</b>

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

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	7982.3	\$0	\$1,020,126,890	\$186,432,686	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$2,972,504	0	\$0	\$2,972,504	\$0	\$0
HB 16-1453 Colorado Cybersecurity Initiative	\$7,932,020	0	\$0	\$7,932,020	\$0	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$100,000	0	\$0	\$0	\$100,000	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$29,418,002	0	\$0	\$29,418,002	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,246,982,102</b>	<b>7982.3</b>	<b>\$0</b>	<b>\$1,060,449,416</b>	<b>\$186,532,686</b>	<b>\$0</b>
EA-02 Other Transfers	\$10,704,251	0	\$0	\$10,704,251	\$0	\$0
EA-03 Rollforward Authority	(\$4,813,111)	0	\$0	(\$4,813,111)	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,252,873,242</b>	<b>7982.3</b>	<b>\$0</b>	<b>\$1,066,340,556</b>	<b>\$186,532,686</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,338,854,190</b>	<b>8255.5</b>	<b>\$0</b>	<b>\$1,152,321,504</b>	<b>\$186,532,686</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$85,980,948)</b>	<b>-273.2</b>	<b>\$0</b>	<b>(\$85,980,948)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>8255.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$1,338,854,190</b>	<b>0</b>	<b>\$0</b>	<b>\$1,152,321,504</b>	<b>\$186,532,686</b>	<b>\$0</b>

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

<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,252,873,242</b>	<b>7982.3</b>	<b>\$0</b>	<b>\$1,066,340,556</b>	<b>\$186,532,686</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,338,854,190</b>	<b>8255.5</b>	<b>\$0</b>	<b>\$1,152,321,504</b>	<b>\$186,532,686</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$85,980,948)</b>	<b>-273.2</b>	<b>\$0</b>	<b>(\$85,980,948)</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	(\$4,663,377)	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$162,955,135</b>	<b>896.8</b>	<b>\$0</b>	<b>\$142,316,085</b>	<b>\$20,639,050</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$162,955,135</b>	<b>896.8</b>	<b>\$0</b>	<b>\$142,316,085</b>	<b>\$20,639,050</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$20,639,050</b>	<b>952.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,639,050</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$142,316,085</b>	<b>-55.6</b>	<b>\$0</b>	<b>\$142,316,085</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>952.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$20,639,050</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,639,050</b>	<b>\$0</b>

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**University of Northern Colorado**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$146,081,024	1136.5	\$0	\$107,042,790	\$39,038,234	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$75,000	0	\$0	\$0	\$75,000	\$0
SB 17-254 FY 2017-18 General Appropriation Act	(\$680,127)	0	\$0	(\$680,127)	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$145,475,897</b>	<b>1136.5</b>	<b>\$0</b>	<b>\$106,362,663</b>	<b>\$39,113,234</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$145,475,897</b>	<b>1136.5</b>	<b>\$0</b>	<b>\$106,362,663</b>	<b>\$39,113,234</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$178,844,983</b>	<b>1308.0</b>	<b>\$0</b>	<b>\$139,731,749</b>	<b>\$39,113,234</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$33,369,086)</b>	<b>-171.5</b>	<b>\$0</b>	<b>(\$33,369,086)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>1308.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$178,844,983</b>	<b>0</b>	<b>\$0</b>	<b>\$139,731,749</b>	<b>\$39,113,234</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Governing Boards, (I) University of Northern Colorado,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$145,475,897</b>	<b>1136.5</b>	<b>\$0</b>	<b>\$106,362,663</b>	<b>\$39,113,234</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$178,844,983</b>	<b>1308.0</b>	<b>\$0</b>	<b>\$139,731,749</b>	<b>\$39,113,234</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$33,369,086)</b>	<b>-171.5</b>	<b>\$0</b>	<b>(\$33,369,086)</b>	<b>\$0</b>	<b>\$0</b>

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	6003.8	\$0	\$294,443,041	\$153,255,147	\$0
SB 16-196 Inclusive Higher Education Pilot Program	\$75,000	0	\$0	\$0	\$75,000	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$4,654,624	0	\$0	\$4,654,624	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$452,427,812</b>	<b>6003.8</b>	<b>\$0</b>	<b>\$299,097,665</b>	<b>\$153,330,147</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$452,427,812</b>	<b>6003.8</b>	<b>\$0</b>	<b>\$299,097,665</b>	<b>\$153,330,147</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$679,576,970</b>	<b>5848.6</b>	<b>\$0</b>	<b>\$526,321,823</b>	<b>\$153,255,147</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$227,149,158)</b>	<b>155.2</b>	<b>\$0</b>	<b>(\$227,224,158)</b>	<b>\$75,000</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>5848.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$679,576,970</b>	<b>0</b>	<b>\$0</b>	<b>\$526,321,823</b>	<b>\$153,255,147</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$452,427,812</b>	<b>6003.8</b>	<b>\$0</b>	<b>\$299,097,665</b>	<b>\$153,330,147</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$679,576,970</b>	<b>5848.6</b>	<b>\$0</b>	<b>\$526,321,823</b>	<b>\$153,255,147</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$227,149,158)</b>	<b>155.2</b>	<b>\$0</b>	<b>(\$227,224,158)</b>	<b>\$75,000</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants**

**Colorado Mountain College**

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

**Aims Community College**

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

<b>Total For:</b>	<b>06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$31,957,962</b>	<b>0</b>	<b>\$15,589,215</b>	<b>\$16,368,747</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$31,178,430</b>	<b>0</b>	<b>\$15,589,215</b>	<b>\$15,589,215</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$779,532</b>	<b>0</b>	<b>\$0</b>	<b>\$779,532</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

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

<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$716,388</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$716,388</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$183,612</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,612</b>	<b>\$0</b>



\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	\$25,639,363	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$25,639,363</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,639,363</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$25,639,363</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,639,363</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$25,639,363</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,639,363</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$25,639,363</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,639,363</b>	<b>\$0</b>

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Area Technical Colleges**

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

<b>Total For:</b>	<b>07. Division of Occupational Education, (C) Area Vocational School Support,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	\$19,943,442	0	\$9,971,721	\$9,971,721	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$19,943,442	0	\$9,971,721	\$9,971,721	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

<b>Total For:</b>	<b>07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,229,863</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,229,863</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,229,863</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,229,863</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

<b>Total For:</b>	<b>07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	\$14,599,575	0	\$0	\$0	\$0	\$14,599,575
<b>FY 2016-17 Actual Expenditures</b>	\$12,167,618	0	\$0	\$0	\$0	\$12,167,618
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$2,431,957	0	\$0	\$0	\$0	\$2,431,957

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	\$4,500,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,526,139</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,526,139</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,973,861</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,973,861</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$139,571</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,571</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$1,386,568</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,386,568</b>	<b>\$0</b>

Total For:	07. Division of Occupational Education, (E) Colorado First Customized Job Training,					
	<b>FY 2016-17 Final Expenditure Authority</b>	\$4,500,000	0	\$0	\$0	\$4,500,000
	<b>FY 2016-17 Actual Expenditures</b>	\$1,526,139	0	\$0	\$0	\$1,526,139
	<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$2,973,861	0	\$0	\$0	\$2,973,861

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>FY 2016-17 Final Appropriation</b>	<b>\$20,276,580</b>	<b>190.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,276,580</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$20,276,580</b>	<b>190.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,276,580</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$19,628,225</b>	<b>190.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,628,225</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$648,355</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$648,355</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>190.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$19,628,225</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,628,225</b>	<b>\$0</b>

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

<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$20,276,580</b>	<b>190.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,276,580</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$19,628,225</b>	<b>190.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,628,225</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$648,355</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$648,355</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Facilities Management**

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Lease Purchase of Colorado History Museum

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

**Total For: 09. History Colorado, (A) Central Administration,**

<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$6,558,647</b>	<b>19.5</b>	<b>\$0</b>	<b>\$6,154,537</b>	<b>\$0</b>	<b>\$404,110</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,393,668</b>	<b>19.5</b>	<b>\$0</b>	<b>\$5,989,559</b>	<b>\$0</b>	<b>\$404,110</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$164,979</b>	<b>0</b>	<b>\$0</b>	<b>\$164,978</b>	<b>\$0</b>	<b>\$1</b>

### 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
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,711,859</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,637,882</b>	<b>\$0</b>	<b>\$73,977</b>
EA-02 Other Transfers	\$570,611	0	\$0	\$570,611	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,047,506	0	\$0	\$0	\$0	\$1,047,506
EA-05 Restrictions	(\$73,977)	0	\$0	\$0	\$0	(\$73,977)
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$6,255,999</b>	<b>56.4</b>	<b>\$0</b>	<b>\$5,208,493</b>	<b>\$0</b>	<b>\$1,047,506</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,959,056</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,505,597</b>	<b>\$0</b>	<b>\$453,459</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,296,943</b>	<b>0</b>	<b>\$0</b>	<b>\$702,896</b>	<b>\$0</b>	<b>\$594,047</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,509,963</b>	<b>56.4</b>	<b>\$0</b>	<b>\$3,308,277</b>	<b>\$0</b>	<b>\$201,686</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$1,449,093</b>	<b>0</b>	<b>\$0</b>	<b>\$1,197,320</b>	<b>\$0</b>	<b>\$251,773</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Community Museums

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,205,725</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,205,725</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$369,774	0	\$0	\$369,774	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$70,416	0	\$0	\$0	\$0	\$70,416
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,645,915</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,575,499</b>	<b>\$0</b>	<b>\$70,416</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,485,127</b>	<b>20.5</b>	<b>\$0</b>	<b>\$1,451,834</b>	<b>\$0</b>	<b>\$33,292</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$160,788</b>	<b>-6.0</b>	<b>\$0</b>	<b>\$123,665</b>	<b>\$0</b>	<b>\$37,124</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,055,325</b>	<b>20.5</b>	<b>\$0</b>	<b>\$1,052,810</b>	<b>\$0</b>	<b>\$2,515</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$429,802</b>	<b>0</b>	<b>\$0</b>	<b>\$399,024</b>	<b>\$0</b>	<b>\$30,777</b>

<b>Total For:</b>	<b>09. History Colorado, (B) History Colorado Museums,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$7,901,914</b>	<b>70.9</b>	<b>\$0</b>	<b>\$6,783,992</b>	<b>\$0</b>	<b>\$1,117,922</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,444,182</b>	<b>76.9</b>	<b>\$0</b>	<b>\$5,957,431</b>	<b>\$0</b>	<b>\$486,752</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,457,732</b>	<b>-6.0</b>	<b>\$0</b>	<b>\$826,561</b>	<b>\$0</b>	<b>\$631,170</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

<b>Total For:</b>	<b>09. History Colorado, (C) Office of Archeology and Historic Preservation,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$2,377,865</b>	<b>23.0</b>	<b>\$0</b>	<b>\$1,073,808</b>	<b>\$51,383</b>	<b>\$1,252,674</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,864,759</b>	<b>23.0</b>	<b>\$0</b>	<b>\$780,511</b>	<b>\$24,391</b>	<b>\$1,059,858</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$513,106</b>	<b>0</b>	<b>\$0</b>	<b>\$293,298</b>	<b>\$26,992</b>	<b>\$192,816</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Statewide Preservation Grants

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

### Gaming Cities Distributions

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

Total For:	09. History Colorado, (D) State Historical Fund Program,					
<b>FY 2016-17 Final Expenditure Authority</b>		\$29,074,824	18.0	\$0	\$29,074,824	\$0
<b>FY 2016-17 Actual Expenditures</b>		\$15,894,186	18.0	\$0	\$15,894,186	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>		\$13,180,638	0	\$0	\$13,180,638	\$0

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

<b>Total For:</b>	<b>09. History Colorado, (E) Cumbres and Toltec Railroad Commission,</b>					
<b>FY 2016-17 Final Expenditure Authority</b>	\$178,081	0	\$178,081	\$0	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$178,081	0	\$178,081	\$0	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	(\$0)	0	(\$0)	\$0	\$0	\$0

<b>Total For Cabinet:</b>	<b>Department of Higher Education</b>					
<b>FY 2016-17 Final Appropriation</b>	\$4,120,494,009	24491.4	\$871,034,716	\$2,511,598,084	\$715,348,692	\$22,512,517
<b>FY 2016-17 Final Expenditure Authority</b>	\$4,233,671,937	24491.4	\$869,498,037	\$2,592,142,750	\$715,348,692	\$56,682,458
<b>FY 2016-17 Actual Expenditures</b>	\$4,323,782,973	25087.2	\$869,307,151	\$2,281,285,377	\$1,147,375,352	\$25,815,093
<b>FY 2016-17 Reversion (Overexpenditure)</b>	(\$90,111,036)	-595.8	\$190,886	\$310,857,373	(\$432,026,660)	\$30,867,365
<b>FY 2016-17 Personal Services Allocation</b>	\$17,080,826	25087.2	\$14,095	\$10,239,337	\$3,628,683	\$3,198,711
<b>FY 2016-17 Total All Other Operating Allocation</b>	\$4,306,702,147	0	\$869,293,056	\$2,271,046,040	\$1,143,746,669	\$22,616,382
<b>State Employees Reserve Fund Transfer</b>	\$0	0	\$0	\$0	\$0	\$0
<b>Information Technology Revolving Fund Transfer</b>	\$0	0	\$0	\$0	\$0	\$0

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

## FY 2017-18 - Department of Higher Education

## Schedule 3B

### 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	\$914,129	\$363,535	\$463,247
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,740,911</b>	<b>0</b>	<b>\$0</b>	<b>\$914,129</b>	<b>\$363,535</b>	<b>\$463,247</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$486,115)	0	\$0	(\$122,580)	(\$363,535)	\$0
EA-02 Other Transfers	(\$791,549)	0	\$0	(\$791,549)	\$0	\$0
EA-05 Restrictions	(\$463,247)	0	\$0	\$0	\$0	(\$463,247)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$20,024	0	\$0	\$10,993	\$4,366	\$4,665
<b>FY 2017-18 Final Appropriation</b>	<b>\$20,024</b>	<b>0</b>	<b>\$0</b>	<b>\$10,993</b>	<b>\$4,366</b>	<b>\$4,665</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$5,634)	0	\$0	(\$1,268)	(\$4,366)	\$0
EA-02 Other Transfers	(\$9,725)	0	\$0	(\$9,725)	\$0	\$0
EA-05 Restrictions	(\$4,665)	0	\$0	\$0	\$0	(\$4,665)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0	\$0	\$310,937	\$119,156	\$127,407
<b>FY 2017-18 Final Appropriation</b>	<b>\$557,500</b>	<b>0</b>	<b>\$0</b>	<b>\$310,937</b>	<b>\$119,156</b>	<b>\$127,407</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$154,302)	0	\$0	(\$35,146)	(\$119,156)	\$0
EA-02 Other Transfers	(\$275,791)	0	\$0	(\$275,791)	\$0	\$0
EA-05 Restrictions	(\$127,407)	0	\$0	\$0	\$0	(\$127,407)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0	\$0	\$310,937	\$119,156	\$127,407
<b>FY 2017-18 Final Appropriation</b>	<b>\$557,500</b>	<b>0</b>	<b>\$0</b>	<b>\$310,937</b>	<b>\$119,156</b>	<b>\$127,407</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$154,302)	0	\$0	(\$35,146)	(\$119,156)	\$0
EA-02 Other Transfers	(\$275,791)	0	\$0	(\$275,791)	\$0	\$0
EA-05 Restrictions	(\$127,407)	0	\$0	\$0	\$0	(\$127,407)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$213,771	0	\$0	\$119,011	\$46,020	\$48,740
<b>FY 2017-18 Final Appropriation</b>	<b>\$213,771</b>	<b>0</b>	<b>\$0</b>	<b>\$119,011</b>	<b>\$46,020</b>	<b>\$48,740</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$59,469)	0	\$0	(\$13,449)	(\$46,020)	\$0
EA-02 Other Transfers	(\$105,562)	0	\$0	(\$105,562)	\$0	\$0
EA-05 Restrictions	(\$48,740)	0	\$0	\$0	\$0	(\$48,740)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$89,872	0	\$0	\$48,554	\$20,156	\$21,162
<b>FY 2017-18 Final Appropriation</b>	<b>\$89,872</b>	<b>0</b>	<b>\$0</b>	<b>\$48,554</b>	<b>\$20,156</b>	<b>\$21,162</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$25,817)	0	\$0	(\$5,661)	(\$20,156)	\$0
EA-02 Other Transfers	(\$42,893)	0	\$0	(\$42,893)	\$0	\$0
EA-05 Restrictions	(\$21,162)	0	\$0	\$0	\$0	(\$21,162)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$68,617	0	\$0	\$48,506	\$20,111	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$68,617</b>	<b>0</b>	<b>\$0</b>	<b>\$48,506</b>	<b>\$20,111</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$68,617</b>	<b>0</b>	<b>\$0</b>	<b>\$48,506</b>	<b>\$20,111</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$68,576</b>	<b>0</b>	<b>\$0</b>	<b>\$48,465</b>	<b>\$20,111</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$41</b>	<b>0</b>	<b>\$0</b>	<b>\$41</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$68,576</b>	<b>0</b>	<b>\$0</b>	<b>\$48,465</b>	<b>\$20,111</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$35,058	0	\$0	\$9,675	\$25,383	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$35,058</b>	<b>0</b>	<b>\$0</b>	<b>\$9,675</b>	<b>\$25,383</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$35,058</b>	<b>0</b>	<b>\$0</b>	<b>\$9,675</b>	<b>\$25,383</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$35,058</b>	<b>0</b>	<b>\$0</b>	<b>\$9,675</b>	<b>\$25,383</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Total All Other Operating Allocation</i></b>	<b>\$35,058</b>	<b>0</b>	<b>\$0</b>	<b>\$9,675</b>	<b>\$25,383</b>	<b>\$0</b>

### Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,982	0	\$0	\$7,982	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$7,982</b>	<b>0</b>	<b>\$0</b>	<b>\$7,982</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$7,982</b>	<b>0</b>	<b>\$0</b>	<b>\$7,982</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$7,982</b>	<b>0</b>	<b>\$0</b>	<b>\$7,982</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Total All Other Operating Allocation</i></b>	<b>\$7,982</b>	<b>0</b>	<b>\$0</b>	<b>\$7,982</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Payment To Risk Management And Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$178,528	0	\$0	\$168,817	\$9,711	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$178,528</b>	<b>0</b>	<b>\$0</b>	<b>\$168,817</b>	<b>\$9,711</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$178,528</b>	<b>0</b>	<b>\$0</b>	<b>\$168,817</b>	<b>\$9,711</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$178,493</b>	<b>0</b>	<b>\$0</b>	<b>\$168,782</b>	<b>\$9,711</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$35</b>	<b>0</b>	<b>\$0</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Total All Other Operating Allocation</i></b>	<b>\$178,493</b>	<b>0</b>	<b>\$0</b>	<b>\$168,782</b>	<b>\$9,711</b>	<b>\$0</b>

### Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$564,807	0	\$0	\$112,960	\$451,847	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$564,807</b>	<b>0</b>	<b>\$0</b>	<b>\$112,960</b>	<b>\$451,847</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$33,155	0	\$0	\$33,155	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$597,962</b>	<b>0</b>	<b>\$0</b>	<b>\$146,115</b>	<b>\$451,847</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$478,137</b>	<b>0</b>	<b>\$0</b>	<b>\$100,760</b>	<b>\$377,377</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$119,825</b>	<b>0</b>	<b>\$0</b>	<b>\$45,355</b>	<b>\$74,470</b>	<b>\$0</b>
<b><i>FY 2017-18 Total All Other Operating Allocation</i></b>	<b>\$478,137</b>	<b>0</b>	<b>\$0</b>	<b>\$100,760</b>	<b>\$377,377</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Payments to OIT**

SB 17-254 FY 2017-18 General Appropriation Act	\$701,394	0	\$0	\$622,911	\$78,483	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$701,394</b>	<b>0</b>	<b>\$0</b>	<b>\$622,911</b>	<b>\$78,483</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$701,394</b>	<b>0</b>	<b>\$0</b>	<b>\$622,911</b>	<b>\$78,483</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$701,393</b>	<b>0</b>	<b>\$0</b>	<b>\$622,910</b>	<b>\$78,483</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$701,393</b>	<b>0</b>	<b>\$0</b>	<b>\$622,910</b>	<b>\$78,483</b>	<b>\$0</b>

**CORE Operations**

SB 17-254 FY 2017-18 General Appropriation Act	\$171,758	0	\$0	\$78,960	\$92,798	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$171,758</b>	<b>0</b>	<b>\$0</b>	<b>\$78,960</b>	<b>\$92,798</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$171,758</b>	<b>0</b>	<b>\$0</b>	<b>\$78,960</b>	<b>\$92,798</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$171,758</b>	<b>0</b>	<b>\$0</b>	<b>\$78,960</b>	<b>\$92,798</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$171,758</b>	<b>0</b>	<b>\$0</b>	<b>\$78,960</b>	<b>\$92,798</b>	<b>\$0</b>

<b>Total For:</b>	<b>01. Department Administrative Office, (A) Administrative Office,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,761,299</b>	<b>0</b>	<b>\$0</b>	<b>\$1,082,966</b>	<b>\$678,333</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,641,397</b>	<b>0</b>	<b>\$0</b>	<b>\$1,037,534</b>	<b>\$603,863</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$119,902</b>	<b>0</b>	<b>\$0</b>	<b>\$45,432</b>	<b>\$74,470</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$3,064,440</b>	<b>30.0</b>	<b>\$0</b>	<b>\$300,345</b>	<b>\$2,764,095</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$758,026	0	\$0	\$85,637	\$672,389	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,822,466</b>	<b>30.0</b>	<b>\$0</b>	<b>\$385,982</b>	<b>\$3,436,484</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,738,320</b>	<b>30.0</b>	<b>\$0</b>	<b>\$311,012</b>	<b>\$3,427,307</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$84,146</b>	<b>0</b>	<b>\$0</b>	<b>\$74,970</b>	<b>\$9,177</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,241,334</b>	<b>30.0</b>	<b>\$0</b>	<b>\$268,367</b>	<b>\$2,972,966</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$496,986</b>	<b>0</b>	<b>\$0</b>	<b>\$42,645</b>	<b>\$454,341</b>	<b>\$0</b>

<b>Total For: 02. Colorado Commission on Higher Education, (A) Administration ,</b>						
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,822,466</b>	<b>30.0</b>	<b>\$0</b>	<b>\$385,982</b>	<b>\$3,436,484</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,738,320</b>	<b>30.0</b>	<b>\$0</b>	<b>\$311,012</b>	<b>\$3,427,307</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$84,146</b>	<b>0</b>	<b>\$0</b>	<b>\$74,970</b>	<b>\$9,177</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$815,554</b>	<b>9.8</b>	<b>\$0</b>	<b>\$815,554</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$127,613	0	\$0	\$127,613	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$943,167</b>	<b>9.8</b>	<b>\$0</b>	<b>\$943,167</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$775,346</b>	<b>9.8</b>	<b>\$0</b>	<b>\$775,346</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$167,821</b>	<b>0</b>	<b>\$0</b>	<b>\$167,821</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$701,486</b>	<b>9.8</b>	<b>\$0</b>	<b>\$701,486</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$73,860</b>	<b>0</b>	<b>\$0</b>	<b>\$73,860</b>	<b>\$0</b>	<b>\$0</b>

Total For: 02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,						
FY 2017-18 Final Expenditure Authority	\$943,167	9.8	\$0	\$943,167	\$0	\$0
FY 2017-18 Actual Expenditures	\$775,346	9.8	\$0	\$775,346	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$167,821	0	\$0	\$167,821	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$149,000	0	\$0	\$0	\$149,000	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$149,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$149,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,000</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$149,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,000</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$149,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,000</b>	<b>\$0</b>

**WICHE - Optometry**

SB 17-254 FY 2017-18 General Appropriation Act	\$443,125	0	\$0	\$0	\$443,125	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$443,125</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$443,125</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$443,125</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$443,125</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$407,675</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$407,675</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$35,450</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,450</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$407,675</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$407,675</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Higher Education Competitive Research Authority

SB 17-254 FY 2017-18 General Appropriation Act	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,858,902</b>	<b>0</b>	<b>\$0</b>	<b>\$1,858,902</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$941,098</b>	<b>0</b>	<b>\$0</b>	<b>\$941,098</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,858,902</b>	<b>0</b>	<b>\$0</b>	<b>\$1,858,902</b>	<b>\$0</b>	<b>\$0</b>

### Veterinary School Capital Outlay

SB 17-254 FY 2017-18 General Appropriation Act	\$285,000	0	\$0	\$139,650	\$145,350	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$139,650</b>	<b>\$145,350</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$145,350	0	\$0	\$145,350	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$430,350</b>	<b>0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$145,350</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$430,350</b>	<b>0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$145,350</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$430,350</b>	<b>0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$145,350</b>	<b>\$0</b>

### 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
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,518,177</b>	<b>15.5</b>	<b>\$496,605</b>	<b>\$1,670,546</b>	<b>\$50,592</b>	<b>\$300,434</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,666,746	0	\$0	\$1,962,440	\$0	\$704,306
EA-05 Restrictions	(\$300,434)	0	\$0	\$0	\$0	(\$300,434)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$4,884,489</b>	<b>15.5</b>	<b>\$496,605</b>	<b>\$3,632,986</b>	<b>\$50,592</b>	<b>\$704,306</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,780,474</b>	<b>15.5</b>	<b>\$496,605</b>	<b>\$1,283,869</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$3,104,015</b>	<b>0</b>	<b>\$0</b>	<b>\$2,349,117</b>	<b>\$50,592</b>	<b>\$704,306</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$963,517</b>	<b>15.5</b>	<b>\$0</b>	<b>\$963,517</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$816,957</b>	<b>0</b>	<b>\$496,605</b>	<b>\$320,352</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Institute of Cannabis Research at CSU-Pueblo**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,037,899</b>	<b>0</b>	<b>\$0</b>	<b>\$1,037,899</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$762,101</b>	<b>0</b>	<b>\$0</b>	<b>\$762,101</b>	<b>\$0</b>	<b>\$0</b>

**GEAR UP**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
<b>FY 2017-18 Final Appropriation</b>	<b>\$5,000,000</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$31,906,454	0	\$0	\$0	\$0	\$31,906,454
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,000)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$31,906,454</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,906,454</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$8,565,521</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,565,521</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$23,340,933</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,340,933</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,815,540</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,815,540</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$6,749,981</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,749,981</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Prosecution Fellowship Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$356,496	0	\$356,496	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Rural Teacher Recruitment, Retention, and Professional Dev.**

SB 17-254 FY 2017-18 General Appropriation Act	\$441,095	0.3	\$441,095	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$441,095</b>	<b>0.3</b>	<b>\$441,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$441,095</b>	<b>0.3</b>	<b>\$441,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$427,000</b>	<b>0.3</b>	<b>\$427,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$14,095</b>	<b>0</b>	<b>\$14,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$427,000</b>	<b>0</b>	<b>\$427,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

SB 17-254 FY 2017-18 General Appropriation Act	\$14,261,775	0	\$5,461,775	\$8,800,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$14,261,775</b>	<b>0</b>	<b>\$5,461,775</b>	<b>\$8,800,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,461,775	0	\$0	\$5,461,775	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$19,723,550</b>	<b>0</b>	<b>\$5,461,775</b>	<b>\$14,261,775</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$19,723,550</b>	<b>0</b>	<b>\$5,461,775</b>	<b>\$14,261,775</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$19,723,550</b>	<b>0</b>	<b>\$5,461,775</b>	<b>\$14,261,775</b>	<b>\$0</b>	<b>\$0</b>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$16,073,025	0	\$16,073,025	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$16,073,025</b>	<b>0</b>	<b>\$16,073,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$16,073,025</b>	<b>0</b>	<b>\$16,073,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$16,073,025</b>	<b>0</b>	<b>\$16,073,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$16,073,025</b>	<b>0</b>	<b>\$16,073,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Lease Purchase of Academic Facilities**

SB 17-254 FY 2017-18 General Appropriation Act	\$35,546,050	0	\$0	\$3,400,000	\$32,146,050	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$35,546,050</b>	<b>0</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$32,146,050</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$35,546,050</b>	<b>0</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$32,146,050</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$17,759,460</b>	<b>0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$16,059,460</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$17,786,590</b>	<b>0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$16,086,590</b>	<b>\$0</b>
<b><i>FY 2017-18 Total All Other Operating Allocation</i></b>	<b>\$17,759,460</b>	<b>0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$16,059,460</b>	<b>\$0</b>

**Colorado Student Leaders Institute Pilot**

SB 17-060 Student Leaders Institute Relocation To HED	\$218,825	1.0	\$0	\$0	\$218,825	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$218,825</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>
<b><i>FY 2017-18 Personal Services Allocation</i></b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Tuition/Enrollment Contingency

SB 17-254 FY 2017-18 General Appropriation Act	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$60,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$16,077,023)	0	\$0	(\$16,077,023)	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$43,922,977</b>	<b>0</b>	<b>\$0</b>	<b>\$43,922,977</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$43,922,977</b>	<b>0</b>	<b>\$0</b>	<b>\$43,922,977</b>	<b>\$0</b>	<b>\$0</b>

### Open Educational Resources

SB 17-258 Open Education Resources Council and Grants	\$25,000	0	\$25,000	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$25,314</i>	<i>0</i>	<i>\$25,314</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>(\$314)</i>	<i>0</i>	<i>(\$314)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Medication Treatment Pilot Program

SB 17-074 Create Medication-assisted Treatment Pilot Program	\$500,000	0	\$0	\$500,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$24,352)	0	\$0	(\$24,352)	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$475,648</b>	<b>0</b>	<b>\$0</b>	<b>\$475,648</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$475,648</b>	<b>0</b>	<b>\$0</b>	<b>\$475,648</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$106,648</i>	<i>0</i>	<i>\$0</i>	<i>\$106,648</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$369,000</i>	<i>0</i>	<i>\$0</i>	<i>\$369,000</i>	<i>\$0</i>	<i>\$0</i>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Research Center Prevention Substance Abuse Addiction**

SB 17-193 Research Center Prevention Substance Abuse Addict	\$1,000,000	0	\$0	\$1,000,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$264,915)	0	\$0	(\$264,915)	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$735,085</b>	<b>0</b>	<b>\$0</b>	<b>\$735,085</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$735,085</b>	<b>0</b>	<b>\$0</b>	<b>\$735,085</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$364,664</b>	<b>0</b>	<b>\$0</b>	<b>\$364,664</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$370,420</b>	<b>0</b>	<b>\$0</b>	<b>\$370,420</b>	<b>\$0</b>	<b>\$0</b>

Total For:	02. Colorado Commission on Higher Education, (C) Special Purpose,					
<b>FY 2017-18 Final Expenditure Authority</b>	\$159,931,169	55.9	\$22,853,996	\$71,313,470	\$33,152,942	\$32,610,761
<b>FY 2017-18 Actual Expenditures</b>	\$70,567,186	55.9	\$22,839,901	\$22,400,279	\$16,761,485	\$8,565,521
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$89,363,983	0	\$14,095	\$48,913,192	\$16,391,457	\$24,045,239

**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	\$128,281,138	\$0	\$185,556	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$128,466,694</b>	<b>0</b>	<b>\$128,281,138</b>	<b>\$0</b>	<b>\$185,556</b>	<b>\$0</b>
EA-02 Other Transfers	\$131,832	0	\$131,832	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$128,598,526</b>	<b>0</b>	<b>\$128,412,970</b>	<b>\$0</b>	<b>\$185,556</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$128,598,526</b>	<b>0</b>	<b>\$128,412,970</b>	<b>\$0</b>	<b>\$185,556</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$128,598,526</b>	<b>0</b>	<b>\$128,412,970</b>	<b>\$0</b>	<b>\$185,556</b>	<b>\$0</b>

Total For:	03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants,					
<b>FY 2017-18 Final Expenditure Authority</b>	\$128,598,526	0	\$128,412,970	\$0	\$185,556	\$0
<b>FY 2017-18 Actual Expenditures</b>	\$128,598,526	0	\$128,412,970	\$0	\$185,556	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	\$21,432,328	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$21,432,328</b>	<b>0</b>	<b>\$21,432,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$301,519)	0	(\$301,519)	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$407,543)	0	(\$407,543)	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$20,723,266</b>	<b>0</b>	<b>\$20,723,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$20,718,810</b>	<b>0</b>	<b>\$20,718,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$4,456</b>	<b>0</b>	<b>\$4,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$20,718,810</b>	<b>0</b>	<b>\$20,718,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study,</b>						
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$20,723,266</b>	<b>0</b>	<b>\$20,723,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$20,718,810</b>	<b>0</b>	<b>\$20,718,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$4,456</b>	<b>0</b>	<b>\$4,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	\$5,000,000	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$176,806	0	\$176,806	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$5,176,806</b>	<b>0</b>	<b>\$5,176,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$5,172,083</b>	<b>0</b>	<b>\$5,172,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$4,723</b>	<b>0</b>	<b>\$4,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$5,172,083</b>	<b>0</b>	<b>\$5,172,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total For: 03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,						
FY 2017-18 Final Expenditure Authority	\$5,176,806	0	\$5,176,806	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,172,083	0	\$5,172,083	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,723	0	\$4,723	\$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	\$672,000	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$568,239</b>	<b>0</b>	<b>\$568,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$103,761</b>	<b>0</b>	<b>\$103,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$568,239</b>	<b>0</b>	<b>\$568,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Native American Students/Fort Lewis College**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,948,194	0	\$16,948,194	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$16,948,194</b>	<b>0</b>	<b>\$16,948,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$16,948,194</b>	<b>0</b>	<b>\$16,948,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$16,948,194</b>	<b>0</b>	<b>\$16,948,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$16,948,194</b>	<b>0</b>	<b>\$16,948,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Colorado Opportunity Scholarship Initiative Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$31,850,928	0	\$0	\$31,850,928	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$36,850,928</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$31,850,928</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$12,768,357</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$7,768,357</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$24,082,571</b>	<b>0</b>	<b>\$0</b>	<b>\$24,082,571</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$298,938</i>	<i>0</i>	<i>\$0</i>	<i>\$298,938</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$12,469,419</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$7,469,419</b>	<b>\$0</b>	<b>\$0</b>

### Career and Technical Education Tuition Assistance Program

SB 17-254 FY 2017-18 General Appropriation Act	\$450,000	0	\$450,000	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$450,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	(\$7,119)	0	(\$7,119)	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$442,881</b>	<b>0</b>	<b>\$442,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$412,615</b>	<b>0</b>	<b>\$412,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$30,266</b>	<b>0</b>	<b>\$30,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$412,615</b>	<b>0</b>	<b>\$412,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,						
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$54,914,003</b>	<b>0</b>	<b>\$23,063,075</b>	<b>\$31,850,928</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$30,697,405</b>	<b>0</b>	<b>\$22,929,048</b>	<b>\$7,768,357</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$24,216,598</b>	<b>0</b>	<b>\$134,027</b>	<b>\$24,082,571</b>	<b>\$0</b>	<b>\$0</b>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$291,259,844	0	\$291,259,844	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$291,259,844</b>	<b>0</b>	<b>\$291,259,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$2,427,780)	0	(\$2,427,780)	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$288,832,064</b>	<b>0</b>	<b>\$288,832,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$288,832,064</b>	<b>0</b>	<b>\$288,832,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$288,832,064</b>	<b>0</b>	<b>\$288,832,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Stipends Eligible FTE Students - Private Institutions**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,481,865	0	\$1,481,865	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,481,865</b>	<b>0</b>	<b>\$1,481,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,481,865</b>	<b>0</b>	<b>\$1,481,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,361,865</b>	<b>0</b>	<b>\$1,361,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$120,000</b>	<b>0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,361,865</b>	<b>0</b>	<b>\$1,361,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total For:	04. College Opportunity Fund Program, (A) Stipends,					
FY 2017-18 Final Expenditure Authority	\$290,313,929	0	\$290,313,929	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$290,193,929	0	\$290,193,929	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$120,000	0	\$120,000	\$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	\$252,068,162	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$252,068,162</b>	<b>0</b>	<b>\$252,068,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,427,780	0	\$2,427,780	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$254,495,942</b>	<b>0</b>	<b>\$254,495,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$254,495,942</b>	<b>0</b>	<b>\$254,495,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$254,495,942</b>	<b>0</b>	<b>\$254,495,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$120,174,679	0	\$120,174,679	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$120,174,679</b>	<b>0</b>	<b>\$120,174,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$120,174,679</b>	<b>0</b>	<b>\$120,174,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$120,174,679</b>	<b>0</b>	<b>\$120,174,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$120,174,679</b>	<b>0</b>	<b>\$120,174,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

SB 17-254 FY 2017-18 General Appropriation Act	\$336,960	0	\$336,960	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$336,960</b>	<b>0</b>	<b>\$336,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$336,960</b>	<b>0</b>	<b>\$336,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$336,960</b>	<b>0</b>	<b>\$336,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$336,960</b>	<b>0</b>	<b>\$336,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total For:	04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,					
FY 2017-18 Final Expenditure Authority	\$375,007,581	0	\$375,007,581	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$375,007,581	0	\$375,007,581	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$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
HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,266,222)	0	\$0	(\$2,266,222)	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$39,378,178</b>	<b>339.5</b>	<b>\$0</b>	<b>\$25,118,215</b>	<b>\$14,259,963</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$39,378,178</b>	<b>339.5</b>	<b>\$0</b>	<b>\$25,118,215</b>	<b>\$14,259,963</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$0</b>	<b>339.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$39,378,178</b>	<b>0</b>	<b>\$0</b>	<b>\$25,118,215</b>	<b>\$14,259,963</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>339.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total For:	05. Governing Boards, (A) Trustees of Adams State University,					
FY 2017-18 Final Expenditure Authority	\$39,378,178	339.5	\$0	\$25,118,215	\$14,259,963	\$0
FY 2017-18 Actual Expenditures	\$0	339.5	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$39,378,178	0	\$0	\$25,118,215	\$14,259,963	\$0

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,229,308)	0	\$0	(\$2,229,308)	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$99,949,416</b>	<b>728.3</b>	<b>\$0</b>	<b>\$73,998,255</b>	<b>\$25,951,161</b>	<b>\$0</b>
EA-02 Other Transfers	\$375,000	0	\$0	\$375,000	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$100,324,416</b>	<b>728.3</b>	<b>\$0</b>	<b>\$74,373,255</b>	<b>\$25,951,161</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$74,143,483</b>	<b>728.3</b>	<b>\$0</b>	<b>\$48,192,322</b>	<b>\$25,951,161</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$26,180,933</b>	<b>0</b>	<b>\$0</b>	<b>\$26,180,933</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$0</i>	<i>728.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$74,143,483</b>	<b>0</b>	<b>\$0</b>	<b>\$48,192,322</b>	<b>\$25,951,161</b>	<b>\$0</b>

Total For: 05. Governing Boards, (B) Trustees of Colorado Mesa University,						
FY 2017-18 Final Expenditure Authority	\$100,324,416	728.3	\$0	\$74,373,255	\$25,951,161	\$0
FY 2017-18 Actual Expenditures	\$74,143,483	728.3	\$0	\$48,192,322	\$25,951,161	\$0
FY 2017-18 Reversion (Overexpenditure)	\$26,180,933	0	\$0	\$26,180,933	\$0	\$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	1392.8	\$0	\$131,598,091	\$51,626,603	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,749,164)	0	\$0	(\$2,749,164)	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$180,475,530</b>	<b>1392.8</b>	<b>\$0</b>	<b>\$128,848,927</b>	<b>\$51,626,603</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$180,475,530</b>	<b>1392.8</b>	<b>\$0</b>	<b>\$128,848,927</b>	<b>\$51,626,603</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$186,350,589</b>	<b>1392.8</b>	<b>\$0</b>	<b>\$134,723,986</b>	<b>\$51,626,603</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$5,875,059)</b>	<b>0</b>	<b>\$0</b>	<b>(\$5,875,059)</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$0</i>	<i>1392.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$186,350,589</b>	<b>0</b>	<b>\$0</b>	<b>\$134,723,986</b>	<b>\$51,626,603</b>	<b>\$0</b>

Total For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,						
FY 2017-18 Final Expenditure Authority	\$180,475,530	1392.8	\$0	\$128,848,927	\$51,626,603	\$0
FY 2017-18 Actual Expenditures	\$186,350,589	1392.8	\$0	\$134,723,986	\$51,626,603	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$5,875,059)	0	\$0	(\$5,875,059)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
HB18-1322 FY 2018-19 Long Appropriation Act	(\$569,893)	0	\$0	(\$569,893)	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$35,918,247</b>	<b>250.2</b>	<b>\$0</b>	<b>\$24,096,350</b>	<b>\$11,821,897</b>	<b>\$0</b>
EA-02 Other Transfers	\$50,000	0	\$0	\$50,000	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$35,968,247</b>	<b>250.2</b>	<b>\$0</b>	<b>\$24,146,350</b>	<b>\$11,821,897</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$35,781,743</b>	<b>250.2</b>	<b>\$0</b>	<b>\$23,959,846</b>	<b>\$11,821,897</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$186,504</b>	<b>0</b>	<b>\$0</b>	<b>\$186,504</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$0</i>	<i>250.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$35,781,743</b>	<b>0</b>	<b>\$0</b>	<b>\$23,959,846</b>	<b>\$11,821,897</b>	<b>\$0</b>

Total For:	05. Governing Boards, (D) Trustees of Western State College,					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$35,968,247</b>	<b>250.2</b>	<b>\$0</b>	<b>\$24,146,350</b>	<b>\$11,821,897</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$35,781,743</b>	<b>250.2</b>	<b>\$0</b>	<b>\$23,959,846</b>	<b>\$11,821,897</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$186,504</b>	<b>0</b>	<b>\$0</b>	<b>\$186,504</b>	<b>\$0</b>	<b>\$0</b>

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	5115.2	\$0	\$534,230,531	\$139,285,526	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	(\$3,062,371)	0	\$0	(\$3,062,371)	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$670,453,686</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$531,168,160</b>	<b>\$139,285,526</b>	<b>\$0</b>
EA-02 Other Transfers	\$4,500,000	0	\$0	\$4,500,000	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$674,953,686</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$535,668,160</b>	<b>\$139,285,526</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$679,989,667</b>	<b>5115.2</b>	<b>\$0</b>	<b>\$540,704,141</b>	<b>\$139,285,526</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$5,035,981)</b>	<b>0</b>	<b>\$0</b>	<b>(\$5,035,981)</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$0</i>	<i>5115.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$679,989,667</b>	<b>0</b>	<b>\$0</b>	<b>\$540,704,141</b>	<b>\$139,285,526</b>	<b>\$0</b>

Total For:	05. Governing Boards, (E) Board of Governors, Colorado State University System,					
FY 2017-18 Final Expenditure Authority	\$674,953,686	5115.2	\$0	\$535,668,160	\$139,285,526	\$0
FY 2017-18 Actual Expenditures	\$679,989,667	5115.2	\$0	\$540,704,141	\$139,285,526	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$5,035,981)	0	\$0	(\$5,035,981)	\$0	\$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
HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,708,922)	0	\$0	(\$2,708,922)	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$54,892,397</b>	<b>441.4</b>	<b>\$0</b>	<b>\$43,107,458</b>	<b>\$11,784,939</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$54,892,397</b>	<b>441.4</b>	<b>\$0</b>	<b>\$43,107,458</b>	<b>\$11,784,939</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$68,617,311</b>	<b>441.4</b>	<b>\$0</b>	<b>\$56,832,372</b>	<b>\$11,784,939</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$13,724,914)</b>	<b>0</b>	<b>\$0</b>	<b>(\$13,724,914)</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$0</i>	<i>441.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$68,617,311</b>	<b>0</b>	<b>\$0</b>	<b>\$56,832,372</b>	<b>\$11,784,939</b>	<b>\$0</b>

Total For:	05. Governing Boards, (F) Trustees of Fort Lewis College,					
FY 2017-18 Final Expenditure Authority	\$54,892,397	441.4	\$0	\$43,107,458	\$11,784,939	\$0
FY 2017-18 Actual Expenditures	\$68,617,311	441.4	\$0	\$56,832,372	\$11,784,939	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$13,724,914)	0	\$0	(\$13,724,914)	\$0	\$0

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	8255.5	\$0	\$1,106,320,468	\$194,318,227	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	\$24,977,661	0	\$0	\$24,977,661	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,325,616,356</b>	<b>8255.5</b>	<b>\$0</b>	<b>\$1,131,298,129</b>	<b>\$194,318,227</b>	<b>\$0</b>
EA-02 Other Transfers	\$8,319,466	0	\$0	\$8,319,466	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,333,935,822</b>	<b>8255.5</b>	<b>\$0</b>	<b>\$1,139,617,595</b>	<b>\$194,318,227</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,424,526,685</b>	<b>8255.5</b>	<b>\$0</b>	<b>\$1,230,208,458</b>	<b>\$194,318,227</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$90,590,863)</b>	<b>0</b>	<b>\$0</b>	<b>(\$90,590,863)</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$0</i>	<i>8255.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,424,526,685</b>	<b>0</b>	<b>\$0</b>	<b>\$1,230,208,458</b>	<b>\$194,318,227</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Governing Boards, (G) Regents of the University Of Colorado,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,333,935,822</b>	<b>8255.5</b>	<b>\$0</b>	<b>\$1,139,617,595</b>	<b>\$194,318,227</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,424,526,685</b>	<b>8255.5</b>	<b>\$0</b>	<b>\$1,230,208,458</b>	<b>\$194,318,227</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$90,590,863)</b>	<b>0</b>	<b>\$0</b>	<b>(\$90,590,863)</b>	<b>\$0</b>	<b>\$0</b>

**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
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,304,968	0	\$0	\$5,304,968	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$176,120,362</b>	<b>952.4</b>	<b>\$0</b>	<b>\$154,635,656</b>	<b>\$21,484,706</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$176,120,362</b>	<b>952.4</b>	<b>\$0</b>	<b>\$154,635,656</b>	<b>\$21,484,706</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$21,484,706</b>	<b>952.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,484,706</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$154,635,656</b>	<b>0</b>	<b>\$0</b>	<b>\$154,635,656</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$0</i>	<i>952.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$21,484,706</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,484,706</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Governing Boards, (H) Trustees of the Colorado School of Mines,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$176,120,362</b>	<b>952.4</b>	<b>\$0</b>	<b>\$154,635,656</b>	<b>\$21,484,706</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$21,484,706</b>	<b>952.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,484,706</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$154,635,656</b>	<b>0</b>	<b>\$0</b>	<b>\$154,635,656</b>	<b>\$0</b>	<b>\$0</b>

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

SB 17-254 FY 2017-18 General Appropriation Act	\$159,405,633	1308.0	\$0	\$119,808,225	\$39,597,408	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	(\$7,294,460)	0	\$0	(\$7,294,460)	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$152,111,173</b>	<b>1308.0</b>	<b>\$0</b>	<b>\$112,513,765</b>	<b>\$39,597,408</b>	<b>\$0</b>
EA-02 Other Transfers	\$18,746	0	\$0	\$18,746	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$152,129,919</b>	<b>1308.0</b>	<b>\$0</b>	<b>\$112,532,511</b>	<b>\$39,597,408</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$168,312,642</b>	<b>1308.0</b>	<b>\$0</b>	<b>\$128,715,234</b>	<b>\$39,597,408</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$16,182,723)</b>	<b>0</b>	<b>\$0</b>	<b>(\$16,182,723)</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$0</i>	<i>1308.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$168,312,642</b>	<b>0</b>	<b>\$0</b>	<b>\$128,715,234</b>	<b>\$39,597,408</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Governing Boards, (I) University of Northern Colorado,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$152,129,919</b>	<b>1308.0</b>	<b>\$0</b>	<b>\$112,532,511</b>	<b>\$39,597,408</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$168,312,642</b>	<b>1308.0</b>	<b>\$0</b>	<b>\$128,715,234</b>	<b>\$39,597,408</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$16,182,723)</b>	<b>0</b>	<b>\$0</b>	<b>(\$16,182,723)</b>	<b>\$0</b>	<b>\$0</b>

**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	5848.6	\$0	\$318,652,772	\$153,709,215	\$0
HB18-1322 FY 2018-19 Long Appropriation Act	(\$17,620,363)	0	\$0	(\$17,620,363)	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$454,741,624</b>	<b>5848.6</b>	<b>\$0</b>	<b>\$301,032,409</b>	<b>\$153,709,215</b>	<b>\$0</b>
EA-02 Other Transfers	\$2,813,811	0	\$0	\$2,813,811	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$457,555,435</b>	<b>5848.6</b>	<b>\$0</b>	<b>\$303,846,220</b>	<b>\$153,709,215</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$670,988,158</b>	<b>5848.6</b>	<b>\$0</b>	<b>\$242,827,247</b>	<b>\$428,160,911</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$213,432,723)</b>	<b>0</b>	<b>\$0</b>	<b>\$61,018,973</b>	<b>(\$274,451,696)</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$0</i>	<i>5848.6</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$670,988,158</b>	<b>0</b>	<b>\$0</b>	<b>\$242,827,247</b>	<b>\$428,160,911</b>	<b>\$0</b>

<b>Total For:</b>	<b>05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$457,555,435</b>	<b>5848.6</b>	<b>\$0</b>	<b>\$303,846,220</b>	<b>\$153,709,215</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$670,988,158</b>	<b>5848.6</b>	<b>\$0</b>	<b>\$242,827,247</b>	<b>\$428,160,911</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>(\$213,432,723)</b>	<b>0</b>	<b>\$0</b>	<b>\$61,018,973</b>	<b>(\$274,451,696)</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants**  
**Colorado Mountain College**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,833,713	0	\$7,319,484	\$514,229	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$7,833,713</b>	<b>0</b>	<b>\$7,319,484</b>	<b>\$514,229</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,319,484	0	\$0	\$7,319,484	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$15,153,197</b>	<b>0</b>	<b>\$7,319,484</b>	<b>\$7,833,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$7,319,484</b>	<b>0</b>	<b>\$7,319,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$7,833,713</b>	<b>0</b>	<b>\$0</b>	<b>\$7,833,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$7,319,484</b>	<b>0</b>	<b>\$7,319,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Aims Community College**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,223,890	0	\$8,654,810	\$569,080	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$9,223,890</b>	<b>0</b>	<b>\$8,654,810</b>	<b>\$569,080</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,654,810	0	\$0	\$8,654,810	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$17,878,700</b>	<b>0</b>	<b>\$8,654,810</b>	<b>\$9,223,890</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$8,654,810</b>	<b>0</b>	<b>\$8,654,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$9,223,890</b>	<b>0</b>	<b>\$0</b>	<b>\$9,223,890</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$8,654,810</b>	<b>0</b>	<b>\$8,654,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants</b>						
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$33,031,897</b>	<b>0</b>	<b>\$15,974,294</b>	<b>\$17,057,603</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$15,974,294</b>	<b>0</b>	<b>\$15,974,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$17,057,603</b>	<b>0</b>	<b>\$0</b>	<b>\$17,057,603</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$856,565</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$856,565</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$43,435</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,435</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$856,565</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$856,565</b>	<b>\$0</b>



		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>					
<b>Total For:</b>	<b>07. Division of Occupational Education, (A) Administrative Costs,</b>						
	FY 2017-18 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	\$0
	FY 2017-18 Actual Expenditures	\$856,565	9.0	\$0	\$0	\$856,565	\$0
	FY 2017-18 Reversion (Overexpenditure)	\$43,435	0	\$0	\$0	\$43,435	\$0



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	\$26,164,481	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$26,164,481</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,164,481</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$26,164,481	0	\$0	\$0	\$26,164,481	\$0
FY 2017-18 Actual Expenditures	\$26,164,481	0	\$0	\$0	\$26,164,481	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$26,164,481</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,164,481</b>	<b>\$0</b>

Total For: 07. Division of Occupational Education, (B) State Assistance for Career and Technical Education,						
FY 2017-18 Final Expenditure Authority	\$26,164,481	0	\$0	\$0	\$26,164,481	\$0
FY 2017-18 Actual Expenditures	\$26,164,481	0	\$0	\$0	\$26,164,481	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$10,218,039	0	\$10,218,039	\$0	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$10,218,039</b>	<b>0</b>	<b>\$10,218,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$10,218,039	0	\$10,218,039	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$10,218,039	0	\$10,218,039	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$10,218,039</b>	<b>0</b>	<b>\$10,218,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total For: 07. Division of Occupational Education, (C) Area Vocational School Support,						
FY 2017-18 Final Expenditure Authority	\$10,218,039	0	\$10,218,039	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$10,218,039	0	\$10,218,039	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,220,227</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,227</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,681,487	0	\$0	\$0	\$0	\$2,681,487
EA-05 Restrictions	(\$2,220,227)	0	\$0	\$0	\$0	(\$2,220,227)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,681,487</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,681,487</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$2,243,132</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,243,132</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$438,355</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438,355</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$2,243,132</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,243,132</b>

Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration						
FY 2017-18 Final Expenditure Authority	\$2,681,487	23.0	\$0	\$0	\$0	\$2,681,487
FY 2017-18 Actual Expenditures	\$2,243,132	23.0	\$0	\$0	\$0	\$2,243,132
FY 2017-18 Reversion (Overexpenditure)	\$438,355	0	\$0	\$0	\$0	\$438,355

**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	\$13,353,751
<b>FY 2017-18 Final Appropriation</b>	<b>\$13,353,751</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,353,751</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$19,093,915	0	\$0	\$0	\$0	\$19,093,915
EA-05 Restrictions	(\$13,353,751)	0	\$0	\$0	\$0	(\$13,353,751)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$19,093,915</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,093,915</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$15,922,730</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,922,730</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$3,171,185</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,171,185</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$15,922,730</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,922,730</b>

Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs						
FY 2017-18 Final Expenditure Authority	\$19,093,915	0	\$0	\$0	\$0	\$19,093,915
FY 2017-18 Actual Expenditures	\$15,922,730	0	\$0	\$0	\$0	\$15,922,730
FY 2017-18 Reversion (Overexpenditure)	\$3,171,185	0	\$0	\$0	\$0	\$3,171,185

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	\$4,500,000	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Actual Expenditures	\$3,776,766	0	\$0	\$0	\$3,776,766	\$0
FY 2017-18 Reversion (Overexpenditure)	\$723,234	0	\$0	\$0	\$723,234	\$0
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$3,776,766</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,776,766</b>	<b>\$0</b>

Total For: 07. Division of Occupational Education, (E) Colorado First Customized Job Training,						
FY 2017-18 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2017-18 Actual Expenditures	\$3,776,766	0	\$0	\$0	\$3,776,766	\$0
FY 2017-18 Reversion (Overexpenditure)	\$723,234	0	\$0	\$0	\$723,234	\$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
<b>FY 2017-18 Final Appropriation</b>	<b>\$21,493,175</b>	<b>190.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,493,175</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$21,493,175	190.2	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Actual Expenditures	\$20,012,653	190.2	\$0	\$0	\$20,012,653	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,480,522	0	\$0	\$0	\$1,480,522	\$0
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>190.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$20,012,653</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,012,653</b>	<b>\$0</b>

Total For: 08. Auraria Higher Education Center, (A) Administrative Costs,						
FY 2017-18 Final Expenditure Authority	\$21,493,175	190.2	\$0	\$0	\$21,493,175	\$0
FY 2017-18 Actual Expenditures	\$20,012,653	190.2	\$0	\$0	\$20,012,653	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,480,522	0	\$0	\$0	\$1,480,522	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,184,667</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,068,325</b>	<b>\$0</b>	<b>\$116,342</b>
EA-02 Other Transfers	\$224,739	0	\$0	\$224,739	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$324,531	0	\$0	\$0	\$0	\$324,531
EA-05 Restrictions	(\$116,342)	0	\$0	\$0	\$0	(\$116,342)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,617,595</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,293,064</b>	<b>\$0</b>	<b>\$324,531</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,577,582</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,276,177</b>	<b>\$0</b>	<b>\$301,405</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$40,013</b>	<b>0</b>	<b>\$0</b>	<b>\$16,887</b>	<b>\$0</b>	<b>\$23,126</b>
<b><i>FY 2017-18 Personal Services Allocation</i></b>	<b>\$1,213,683</b>	<b>12.0</b>	<b>\$0</b>	<b>\$912,278</b>	<b>\$0</b>	<b>\$301,405</b>
<b><i>FY 2017-18 Total All Other Operating Allocation</i></b>	<b>\$363,900</b>	<b>0</b>	<b>\$0</b>	<b>\$363,900</b>	<b>\$0</b>	<b>\$0</b>

**Facilities Management**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,477,450</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,477,450</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$320,953	0	\$0	\$320,953	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,798,403</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,798,403</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,786,472</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,786,472</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$11,931</b>	<b>0</b>	<b>\$0</b>	<b>\$11,931</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Personal Services Allocation</i></b>	<b>\$927,832</b>	<b>7.5</b>	<b>\$0</b>	<b>\$927,832</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Total All Other Operating Allocation</i></b>	<b>\$858,640</b>	<b>0</b>	<b>\$0</b>	<b>\$858,640</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Lease Purchase of Colorado History Museum**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,121,813	0	\$0	\$3,121,813	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$3,121,813</b>	<b>0</b>	<b>\$0</b>	<b>\$3,121,813</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,121,813</b>	<b>0</b>	<b>\$0</b>	<b>\$3,121,813</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,013,304</b>	<b>0</b>	<b>\$0</b>	<b>\$3,013,304</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$108,509</b>	<b>0</b>	<b>\$0</b>	<b>\$108,509</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$3,013,304</b>	<b>0</b>	<b>\$0</b>	<b>\$3,013,304</b>	<b>\$0</b>	<b>\$0</b>

Total For:	09. History Colorado, (A) Central Administration,					
FY 2017-18 Final Expenditure Authority	\$6,537,811	19.5	\$0	\$6,213,280	\$0	\$324,531
FY 2017-18 Actual Expenditures	\$6,377,358	19.5	\$0	\$6,075,953	\$0	\$301,405
FY 2017-18 Reversion (Overexpenditure)	\$160,453	0	\$0	\$137,327	\$0	\$23,126

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$4,611,859</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,537,882</b>	<b>\$0</b>	<b>\$73,977</b>
EA-02 Other Transfers	\$293,794	0	\$0	\$293,794	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,108,755	0	\$0	\$0	\$0	\$1,108,755
EA-05 Restrictions	(\$73,977)	0	\$0	\$0	\$0	(\$73,977)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$5,940,431</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,831,676</b>	<b>\$0</b>	<b>\$1,108,755</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$4,901,064</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,317,712</b>	<b>\$0</b>	<b>\$583,351</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,039,367</b>	<b>0</b>	<b>\$0</b>	<b>\$513,964</b>	<b>\$0</b>	<b>\$525,404</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,376,388</b>	<b>56.4</b>	<b>\$0</b>	<b>\$3,180,938</b>	<b>\$0</b>	<b>\$195,449</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,524,676</b>	<b>0</b>	<b>\$0</b>	<b>\$1,136,774</b>	<b>\$0</b>	<b>\$387,902</b>

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$2,948,601</b>	<b>20.5</b>	<b>\$1,461,401</b>	<b>\$1,487,200</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$235,462	0	\$0	\$235,462	\$0	\$0
EA-03 Rollforward Authority	(\$155,682)	0	(\$155,682)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$37,124	0	\$0	\$0	\$0	\$37,124
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,065,504</b>	<b>20.5</b>	<b>\$1,305,719</b>	<b>\$1,722,662</b>	<b>\$0</b>	<b>\$37,124</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,051,727</b>	<b>20.5</b>	<b>\$1,305,719</b>	<b>\$1,719,986</b>	<b>\$0</b>	<b>\$26,022</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$13,778</b>	<b>0</b>	<b>\$0</b>	<b>\$2,676</b>	<b>\$0</b>	<b>\$11,102</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,681,233</b>	<b>20.5</b>	<b>\$515,601</b>	<b>\$1,163,297</b>	<b>\$0</b>	<b>\$2,335</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,370,494</b>	<b>0</b>	<b>\$790,118</b>	<b>\$556,689</b>	<b>\$0</b>	<b>\$23,687</b>

<b>Total For:</b>	<b>09. History Colorado, (B) History Colorado Museums,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$9,005,936</b>	<b>76.9</b>	<b>\$1,305,719</b>	<b>\$6,554,338</b>	<b>\$0</b>	<b>\$1,145,879</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$7,952,791</b>	<b>76.9</b>	<b>\$1,305,719</b>	<b>\$6,037,699</b>	<b>\$0</b>	<b>\$609,373</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,053,145</b>	<b>0</b>	<b>\$0</b>	<b>\$516,639</b>	<b>\$0</b>	<b>\$536,506</b>

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,550,534</b>	<b>23.0</b>	<b>\$0</b>	<b>\$669,120</b>	<b>\$97,283</b>	<b>\$784,131</b>
EA-02 Other Transfers	\$235,485	0	\$0	\$235,485	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,367,440	0	\$0	\$0	\$0	\$1,367,440
EA-05 Restrictions	(\$784,131)	0	\$0	\$0	\$0	(\$784,131)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,369,328</b>	<b>23.0</b>	<b>\$0</b>	<b>\$904,605</b>	<b>\$97,283</b>	<b>\$1,367,440</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,771,612</b>	<b>23.0</b>	<b>\$0</b>	<b>\$707,355</b>	<b>\$46,085</b>	<b>\$1,018,173</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$597,716</b>	<b>0</b>	<b>\$0</b>	<b>\$197,250</b>	<b>\$51,198</b>	<b>\$349,267</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,290,132</b>	<b>23.0</b>	<b>\$0</b>	<b>\$566,702</b>	<b>\$46,085</b>	<b>\$677,345</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$481,480</b>	<b>0</b>	<b>\$0</b>	<b>\$140,652</b>	<b>\$0</b>	<b>\$340,828</b>

<b>Total For:</b>	<b>09. History Colorado, (C) Office of Archeology and Historic Preservation,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,369,328</b>	<b>23.0</b>	<b>\$0</b>	<b>\$904,605</b>	<b>\$97,283</b>	<b>\$1,367,440</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,771,612</b>	<b>23.0</b>	<b>\$0</b>	<b>\$707,355</b>	<b>\$46,085</b>	<b>\$1,018,173</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$597,716</b>	<b>0</b>	<b>\$0</b>	<b>\$197,250</b>	<b>\$51,198</b>	<b>\$349,267</b>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,703,303</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,703,303</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$190,878	0	\$0	\$190,878	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,894,181</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,894,181</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,601,632</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,601,632</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$292,549</b>	<b>0</b>	<b>\$0</b>	<b>\$292,549</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,028,420</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,028,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$573,213</b>	<b>0</b>	<b>\$0</b>	<b>\$573,213</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Statewide Preservation Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$8,250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,471,778	0	\$0	\$13,471,778	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$21,721,778</b>	<b>0</b>	<b>\$0</b>	<b>\$21,721,778</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$8,423,171</b>	<b>0</b>	<b>\$0</b>	<b>\$8,423,171</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$13,298,607</b>	<b>0</b>	<b>\$0</b>	<b>\$13,298,607</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$5,000</i>	<i>0</i>	<i>\$0</i>	<i>\$5,000</i>	<i>\$0</i>	<i>\$0</i>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$8,418,171</b>	<b>0</b>	<b>\$0</b>	<b>\$8,418,171</b>	<b>\$0</b>	<b>\$0</b>

**Gaming Cities Distributions**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$5,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$5,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$5,077,093</b>	<b>0</b>	<b>\$0</b>	<b>\$5,077,093</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$222,907</b>	<b>0</b>	<b>\$0</b>	<b>\$222,907</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$5,077,093</b>	<b>0</b>	<b>\$0</b>	<b>\$5,077,093</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>09. History Colorado, (D) State Historical Fund Program,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$28,915,959</b>	<b>18.0</b>	<b>\$0</b>	<b>\$28,915,959</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$15,101,897</b>	<b>18.0</b>	<b>\$0</b>	<b>\$15,101,897</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$13,814,062</b>	<b>0</b>	<b>\$0</b>	<b>\$13,814,062</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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	\$1,295,000	\$665,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,960,000</b>	<b>0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$1,154,436)	0	(\$1,154,436)	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$805,564</b>	<b>0</b>	<b>\$140,564</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$160,564</b>	<b>0</b>	<b>\$140,564</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$645,000</b>	<b>0</b>	<b>(\$0)</b>	<b>\$645,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$160,564</b>	<b>0</b>	<b>\$140,564</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,</b>						
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$805,564</b>	<b>0</b>	<b>\$140,564</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$160,564</b>	<b>0</b>	<b>\$140,564</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$645,000</b>	<b>0</b>	<b>(\$0)</b>	<b>\$645,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For Cabinet: Department of Higher Education</b>						
<b>FY 2017-18 Final Appropriation</b>	<b>\$4,311,168,482</b>	<b>25087.2</b>	<b>\$894,907,900</b>	<b>\$2,639,171,193</b>	<b>\$754,447,899</b>	<b>\$22,641,490</b>
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$4,412,643,796</b>	<b>25087.2</b>	<b>\$893,190,239</b>	<b>\$2,707,781,645</b>	<b>\$754,447,899</b>	<b>\$57,224,012</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$4,383,838,447</b>	<b>25087.2</b>	<b>\$892,912,938</b>	<b>\$2,466,399,037</b>	<b>\$995,866,139</b>	<b>\$28,660,334</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$28,805,348</b>	<b>0</b>	<b>\$277,301</b>	<b>\$241,382,608</b>	<b>(\$241,418,240)</b>	<b>\$28,563,679</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$18,078,027</b>	<b>25087.2</b>	<b>\$540,915</b>	<b>\$11,525,987</b>	<b>\$3,019,051</b>	<b>\$2,992,074</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$4,365,760,420</b>	<b>0</b>	<b>\$892,372,023</b>	<b>\$2,454,873,050</b>	<b>\$992,847,088</b>	<b>\$25,668,260</b>
<b>State Employees Reserve Fund Transfer</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Information Technology Revolving Fund Transfer</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**FY 2018-19 - Department of Higher Education**

\*This schedule reflects only Long Bill & Special Bills appropriations

**Schedule 3C**

**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
<b>2018-19 Initial Appropriation</b>	<b>\$1,997,752</b>	<b>0</b>	<b>\$99,972</b>	<b>\$1,025,168</b>	<b>\$345,127</b>	<b>\$527,485</b>

<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,997,752</b>	<b>0</b>	<b>\$99,972</b>	<b>\$1,025,168</b>	<b>\$345,127</b>	<b>\$527,485</b>
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**Short-term Disability**

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,759	0	\$534	\$10,945	\$4,102	\$5,178
<b>2018-19 Initial Appropriation</b>	<b>\$20,759</b>	<b>0</b>	<b>\$534</b>	<b>\$10,945</b>	<b>\$4,102</b>	<b>\$5,178</b>

<b>FY 2018-19 Personal Services Allocation</b>	<b>\$20,759</b>	<b>0</b>	<b>\$534</b>	<b>\$10,945</b>	<b>\$4,102</b>	<b>\$5,178</b>
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**Amortization Equalization Disbursement**

HB18-1322 FY 2018-19 Long Appropriation Act	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
<b>2018-19 Initial Appropriation</b>	<b>\$612,341</b>	<b>0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>

<b>FY 2018-19 Personal Services Allocation</b>	<b>\$612,341</b>	<b>0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

**Supplemental Amortization Equalization Disbursement**

HB18-1322 FY 2018-19 Long Appropriation Act	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,749
<b>2018-19 Initial Appropriation</b>	<b>\$612,341</b>	<b>0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$612,341</b>	<b>0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>

**Salary Survey**

HB18-1322 FY 2018-19 Long Appropriation Act	\$398,081	0	\$10,239	\$209,874	\$78,666	\$99,302
<b>2018-19 Initial Appropriation</b>	<b>\$398,081</b>	<b>0</b>	<b>\$10,239</b>	<b>\$209,874</b>	<b>\$78,666</b>	<b>\$99,302</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$398,081</b>	<b>0</b>	<b>\$10,239</b>	<b>\$209,874</b>	<b>\$78,666</b>	<b>\$99,302</b>

**Workers' Compensation**

HB18-1322 FY 2018-19 Long Appropriation Act	\$80,371	0	\$0	\$45,626	\$34,745	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$80,371</b>	<b>0</b>	<b>\$0</b>	<b>\$45,626</b>	<b>\$34,745</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$80,371</b>	<b>0</b>	<b>\$0</b>	<b>\$45,626</b>	<b>\$34,745</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$90,683	0	\$0	\$52,852	\$37,831	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$90,683</b>	<b>0</b>	<b>\$0</b>	<b>\$52,852</b>	<b>\$37,831</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$90,683</b>	<b>0</b>	<b>\$0</b>	<b>\$52,852</b>	<b>\$37,831</b>	<b>\$0</b>

### Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,281	0	\$0	\$1,281	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,281</b>	<b>0</b>	<b>\$0</b>	<b>\$1,281</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,281</b>	<b>0</b>	<b>\$0</b>	<b>\$1,281</b>	<b>\$0</b>	<b>\$0</b>

### 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
<b>2018-19 Initial Appropriation</b>	<b>\$2,344,510</b>	<b>0</b>	<b>\$2,049,082</b>	<b>\$287,479</b>	<b>\$7,949</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,344,510</b>	<b>0</b>	<b>\$2,049,082</b>	<b>\$287,479</b>	<b>\$7,949</b>	<b>\$0</b>

### Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$424,927	0	\$0	\$112,960	\$311,967	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$424,927</b>	<b>0</b>	<b>\$0</b>	<b>\$112,960</b>	<b>\$311,967</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$424,927</b>	<b>0</b>	<b>\$0</b>	<b>\$112,960</b>	<b>\$311,967</b>	<b>\$0</b>

### Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$475,659	0	\$100,000	\$340,754	\$34,905	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$475,659</b>	<b>0</b>	<b>\$100,000</b>	<b>\$340,754</b>	<b>\$34,905</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$475,659</b>	<b>0</b>	<b>\$100,000</b>	<b>\$340,754</b>	<b>\$34,905</b>	<b>\$0</b>

### CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$224,002	0	\$0	\$111,619	\$112,383	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$224,002</b>	<b>0</b>	<b>\$0</b>	<b>\$111,619</b>	<b>\$112,383</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$224,002</b>	<b>0</b>	<b>\$0</b>	<b>\$111,619</b>	<b>\$112,383</b>	<b>\$0</b>

**Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds**

*\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

<b>Total For:            01. Department Administrative Office, (A) Administrative Office,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,282,707	0	\$2,291,329	\$2,844,228	\$1,209,687	\$937,463
<b>2018-19 Initial Appropriation</b>	<b>\$7,282,707</b>	<b>0</b>	<b>\$2,291,329</b>	<b>\$2,844,228</b>	<b>\$1,209,687</b>	<b>\$937,463</b>
FY 2018-19 Personal Services Allocation	\$3,721,645	0	\$142,247	\$1,937,283	\$704,652	\$937,463
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,561,062</b>	<b>0</b>	<b>\$2,149,082</b>	<b>\$906,945</b>	<b>\$505,035</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$3,064,440</b>	<b>30.0</b>	<b>\$0</b>	<b>\$241,657</b>	<b>\$2,822,783</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$3,064,440</b>	<b>30.0</b>	<b>\$0</b>	<b>\$241,657</b>	<b>\$2,822,783</b>	<b>\$0</b>

<b>Total For:            02. Colorado Commission on Higher Education, (A) Administration ,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,064,440</b>	<b>30.0</b>	<b>\$0</b>	<b>\$241,657</b>	<b>\$2,822,783</b>	<b>\$0</b>
FY 2018-19 Personal Services Allocation	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$762,705</b>	<b>9.8</b>	<b>\$0</b>	<b>\$762,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$762,705</b>	<b>9.8</b>	<b>\$0</b>	<b>\$762,705</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:            02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$762,705	9.8	\$0	\$762,705	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$762,705</b>	<b>9.8</b>	<b>\$0</b>	<b>\$762,705</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Personal Services Allocation	\$762,705	9.8	\$0	\$762,705	\$0	\$0
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$153,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$153,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$0</b>

**WICHE - Optometry**

HB18-1322 FY 2018-19 Long Appropriation Act	\$450,625	0	\$0	\$0	\$450,625	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$450,625</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,625</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$450,625</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,625</b>	<b>\$0</b>

**Higher Education Competitive Research Authority**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>

**Veterinary School Capital Outlay**

HB18-1322 FY 2018-19 Long Appropriation Act	\$285,000	0	\$0	\$139,650	\$145,350	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$139,650</b>	<b>\$145,350</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$139,650</b>	<b>\$145,350</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$2,657,351</b>	<b>15.5</b>	<b>\$552,296</b>	<b>\$1,755,629</b>	<b>\$50,592</b>	<b>\$298,834</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>15.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,657,351</b>	<b>0</b>	<b>\$552,296</b>	<b>\$1,755,629</b>	<b>\$50,592</b>	<b>\$298,834</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**GEAR UP**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
<b>2018-19 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$5,000,000</b>	<b>39.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

**Prosecution Fellowship Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$356,496	0	\$356,496	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$356,496</b>	<b>0</b>	<b>\$356,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$681,095</b>	<b>0.3</b>	<b>\$441,095</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$441,095</b>	<b>0.3</b>	<b>\$441,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$240,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$14,154,188</b>	<b>0</b>	<b>\$7,434,188</b>	<b>\$6,720,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$14,154,188</b>	<b>0</b>	<b>\$7,434,188</b>	<b>\$6,720,000</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$17,035,263</b>	<b>0</b>	<b>\$17,035,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$17,035,263</b>	<b>0</b>	<b>\$17,035,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Lease Purchase of Academic Facilities**

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,685,263	0	\$0	\$650,000	\$17,035,263	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$17,685,263</b>	<b>0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$17,035,263</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$17,685,263</b>	<b>0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$17,035,263</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Colorado Student Leaders Institute Pilot**

HB18-1322 FY 2018-19 Long Appropriation Act	\$218,825	1.0	\$0	\$0	\$218,825	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>

**Annual Depreciation-Lease Equivalent Payment**

HB18-1322 FY 2018-19 Long Appropriation Act	\$175,060	0	\$175,060	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$175,060</b>	<b>0</b>	<b>\$175,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$175,060</b>	<b>0</b>	<b>\$175,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Tuition/Enrollment Contingency**

HB18-1322 FY 2018-19 Long Appropriation Act	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$60,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$60,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Strategies for Educator Preparation Programs**

HB18-1332 Collaborative Educator Preparation Program Grants	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Open Educational Resources**

HB18-1331 Higher Education Open Educational Resources	\$660,000	0.9	\$660,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$660,000</b>	<b>0.9</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$61,441</b>	<b>0.9</b>	<b>\$61,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$598,559</b>	<b>0</b>	<b>\$598,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Medication Treatment Pilot Program**

	\$0	0	\$0	\$0	\$0	\$0
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**Research Center Prevention Substance Abuse Addiction**

HB 18-1003 Opioid Misuse Prevention	\$750,000	0	\$0	\$750,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
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**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
<b>2018-19 Initial Appropriation</b>	<b>\$74,153</b>	<b>0</b>	<b>\$74,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2018-19 Personal Services Allocation</b>	<b>\$68,500</b>	<b>0</b>	<b>\$68,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$5,653</b>	<b>0</b>	<b>\$5,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 18-1309 Partnership for Rural Education Preparation**

HB18-1309 Programs Addressing Educator Shortages	\$156,116	0	\$156,116	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$156,116</b>	<b>0</b>	<b>\$156,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$156,116</b>	<b>0</b>	<b>\$156,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$127,092,435</b>	<b>56.8</b>	<b>\$28,884,667</b>	<b>\$74,615,279</b>	<b>\$18,293,655</b>	<b>\$5,298,834</b>

<b>FY 2018-19 Personal Services Allocation</b>	<b>\$7,589,861</b>	<b>56.8</b>	<b>\$571,036</b>	<b>\$1,800,000</b>	<b>\$218,825</b>	<b>\$5,000,000</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$119,502,574</b>	<b>0</b>	<b>\$28,313,631</b>	<b>\$72,815,279</b>	<b>\$18,074,830</b>	<b>\$298,834</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$142,001,436</b>	<b>0</b>	<b>\$141,027,394</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$142,001,436</b>	<b>0</b>	<b>\$141,027,394</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$142,001,436</b>	<b>0</b>	<b>\$141,027,394</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$142,001,436</b>	<b>0</b>	<b>\$141,027,394</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$23,413,178</b>	<b>0</b>	<b>\$23,413,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,980,850</b>	<b>0</b>	<b>\$1,980,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$21,432,328</b>	<b>0</b>	<b>\$21,432,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$23,413,178</b>	<b>0</b>	<b>\$23,413,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,980,850</b>	<b>0</b>	<b>\$1,980,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$21,432,328</b>	<b>0</b>	<b>\$21,432,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Native American Students/Fort Lewis College**

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$17,024,859</b>	<b>0</b>	<b>\$17,024,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$17,024,859</b>	<b>0</b>	<b>\$17,024,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$8,500,000</b>	<b>0</b>	<b>\$8,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$8,500,000</b>	<b>0</b>	<b>\$8,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Career and Technical Education Tuition Assistance Program**

HB18-1322 FY 2018-19 Long Appropriation Act	\$450,000	0	\$450,000	\$0	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$450,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$450,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$530,448</b>	<b>0.5</b>	<b>\$530,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$25,270</b>	<b>0.5</b>	<b>\$25,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$505,178</b>	<b>0</b>	<b>\$505,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,</b>						
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
<b>2018-19 Initial Appropriation</b>	<b>\$27,177,307</b>	<b>0.5</b>	<b>\$27,177,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$25,270</b>	<b>0.5</b>	<b>\$25,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$27,152,037</b>	<b>0</b>	<b>\$27,152,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$321,818,425</b>	<b>0</b>	<b>\$321,818,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$321,818,425</b>	<b>0</b>	<b>\$321,818,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$1,482,831</b>	<b>0</b>	<b>\$1,482,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,482,831</b>	<b>0</b>	<b>\$1,482,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$323,301,256</b>	<b>0</b>	<b>\$323,301,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$323,301,256</b>	<b>0</b>	<b>\$323,301,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$282,015,793</b>	<b>0</b>	<b>\$282,015,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$282,015,793</b>	<b>0</b>	<b>\$282,015,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$132,279,160</b>	<b>0</b>	<b>\$132,279,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$132,279,160</b>	<b>0</b>	<b>\$132,279,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>2018-19 Initial Appropriation</b>	<b>\$5,436,960</b>	<b>0</b>	<b>\$5,436,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$5,436,960</b>	<b>0</b>	<b>\$5,436,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$419,731,913</b>	<b>0</b>	<b>\$419,731,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$419,731,913</b>	<b>0</b>	<b>\$419,731,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$41,277,265</b>	<b>328.6</b>	<b>\$0</b>	<b>\$25,442,904</b>	<b>\$15,834,361</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>328.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$41,277,265</b>	<b>0</b>	<b>\$0</b>	<b>\$25,442,904</b>	<b>\$15,834,361</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$41,277,265</b>	<b>328.6</b>	<b>\$0</b>	<b>\$25,442,904</b>	<b>\$15,834,361</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>328.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$41,277,265</b>	<b>0</b>	<b>\$0</b>	<b>\$25,442,904</b>	<b>\$15,834,361</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$106,555,632</b>	<b>770.2</b>	<b>\$0</b>	<b>\$77,081,439</b>	<b>\$29,474,193</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>770.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$106,555,632</b>	<b>0</b>	<b>\$0</b>	<b>\$77,081,439</b>	<b>\$29,474,193</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$106,555,632</b>	<b>770.2</b>	<b>\$0</b>	<b>\$77,081,439</b>	<b>\$29,474,193</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>770.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$106,555,632</b>	<b>0</b>	<b>\$0</b>	<b>\$77,081,439</b>	<b>\$29,474,193</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$191,885,834</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$133,541,851</b>	<b>\$58,343,983</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$191,885,834</b>	<b>0</b>	<b>\$0</b>	<b>\$133,541,851</b>	<b>\$58,343,983</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$191,885,834</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$133,541,851</b>	<b>\$58,343,983</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$191,885,834</b>	<b>0</b>	<b>\$0</b>	<b>\$133,541,851</b>	<b>\$58,343,983</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$39,171,812</b>	<b>265.0</b>	<b>\$0</b>	<b>\$25,128,464</b>	<b>\$14,043,348</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>265.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$39,171,812</b>	<b>0</b>	<b>\$0</b>	<b>\$25,128,464</b>	<b>\$14,043,348</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$39,171,812</b>	<b>265.0</b>	<b>\$0</b>	<b>\$25,128,464</b>	<b>\$14,043,348</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>265.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$39,171,812</b>	<b>0</b>	<b>\$0</b>	<b>\$25,128,464</b>	<b>\$14,043,348</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$706,859,627</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$552,001,555</b>	<b>\$154,858,072</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$706,859,627</b>	<b>0</b>	<b>\$0</b>	<b>\$552,001,555</b>	<b>\$154,858,072</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$706,859,627</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$552,001,555</b>	<b>\$154,858,072</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$706,859,627</b>	<b>0</b>	<b>\$0</b>	<b>\$552,001,555</b>	<b>\$154,858,072</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**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
<b>2018-19 Initial Appropriation</b>	<b>\$55,102,191</b>	<b>462.3</b>	<b>\$0</b>	<b>\$42,049,095</b>	<b>\$13,053,096</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>462.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$55,102,191</b>	<b>0</b>	<b>\$0</b>	<b>\$42,049,095</b>	<b>\$13,053,096</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$55,102,191</b>	<b>462.3</b>	<b>\$0</b>	<b>\$42,049,095</b>	<b>\$13,053,096</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>462.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$55,102,191</b>	<b>0</b>	<b>\$0</b>	<b>\$42,049,095</b>	<b>\$13,053,096</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$1,413,384,410</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,194,879,391</b>	<b>\$218,505,019</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,413,384,410</b>	<b>0</b>	<b>\$0</b>	<b>\$1,194,879,391</b>	<b>\$218,505,019</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$1,413,384,410</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,194,879,391</b>	<b>\$218,505,019</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,413,384,410</b>	<b>0</b>	<b>\$0</b>	<b>\$1,194,879,391</b>	<b>\$218,505,019</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$189,044,896</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$166,171,403</b>	<b>\$22,873,493</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$189,044,896</b>	<b>0</b>	<b>\$0</b>	<b>\$166,171,403</b>	<b>\$22,873,493</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$189,044,896</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$166,171,403</b>	<b>\$22,873,493</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$189,044,896</b>	<b>0</b>	<b>\$0</b>	<b>\$166,171,403</b>	<b>\$22,873,493</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$162,475,262</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$119,982,536</b>	<b>\$42,492,726</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$162,475,262</b>	<b>0</b>	<b>\$0</b>	<b>\$119,982,536</b>	<b>\$42,492,726</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$162,475,262</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$119,982,536</b>	<b>\$42,492,726</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$162,475,262</b>	<b>0</b>	<b>\$0</b>	<b>\$119,982,536</b>	<b>\$42,492,726</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$472,039,010</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$299,966,964</b>	<b>\$172,072,046</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$472,039,010</b>	<b>0</b>	<b>\$0</b>	<b>\$299,966,964</b>	<b>\$172,072,046</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$472,039,010</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$299,966,964</b>	<b>\$172,072,046</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$472,039,010</b>	<b>0</b>	<b>\$0</b>	<b>\$299,966,964</b>	<b>\$172,072,046</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$8,649,950</b>	<b>0</b>	<b>\$8,119,248</b>	<b>\$530,702</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$8,649,950</b>	<b>0</b>	<b>\$8,119,248</b>	<b>\$530,702</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$10,248,586</b>	<b>0</b>	<b>\$9,615,302</b>	<b>\$633,284</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$10,248,586</b>	<b>0</b>	<b>\$9,615,302</b>	<b>\$633,284</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$18,898,536</b>	<b>0</b>	<b>\$17,734,550</b>	<b>\$1,163,986</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$18,898,536</b>	<b>0</b>	<b>\$17,734,550</b>	<b>\$1,163,986</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$900,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$900,000</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$900,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$26,675,279</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,675,279</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$26,675,279</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,675,279</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$26,675,279</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,675,279</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$26,675,279</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,675,279</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$12,311,435</b>	<b>0</b>	<b>\$12,311,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$12,311,435</b>	<b>0</b>	<b>\$12,311,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$12,311,435</b>	<b>0</b>	<b>\$12,311,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$12,311,435</b>	<b>0</b>	<b>\$12,311,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$2,220,227</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,227</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,220,227</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,227</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$2,220,227</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,227</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>23.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$2,220,227</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,227</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$13,353,751</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,353,751</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$13,353,751</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,353,751</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$13,353,751</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,353,751</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$13,353,751</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,353,751</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$22,567,834</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,567,834</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$22,567,834</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,567,834</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$22,567,834</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,567,834</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$0</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$22,567,834</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,567,834</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$1,187,208</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,070,866</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,187,208</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,070,866</b>	<b>\$0</b>	<b>\$116,342</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**Facilities Management**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$1,482,010</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,482,010</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,482,010</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,482,010</b>	<b>\$0</b>	<b>\$0</b>

**Lease Purchase of Colorado History Museum**

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$3,021,860</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,021,860</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$5,691,078</b>	<b>18.0</b>	<b>\$0</b>	<b>\$5,574,736</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,669,218</b>	<b>18.0</b>	<b>\$0</b>	<b>\$2,552,876</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,021,860</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>



Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**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
<b>2018-19 Initial Appropriation</b>	<b>\$4,611,859</b>	<b>45.0</b>	<b>\$0</b>	<b>\$4,537,882</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$4,611,859</b>	<b>45.0</b>	<b>\$0</b>	<b>\$4,537,882</b>	<b>\$0</b>	<b>\$73,977</b>

**Community Museums**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$2,912,910</b>	<b>20.5</b>	<b>\$1,425,710</b>	<b>\$1,487,200</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,912,910</b>	<b>20.5</b>	<b>\$1,425,710</b>	<b>\$1,487,200</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>09. History Colorado, (B) History Colorado Museums,</b>					
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,524,769	65.5	\$1,425,710	\$6,025,082	\$0	\$73,977
<b>2018-19 Initial Appropriation</b>	<b>\$7,524,769</b>	<b>65.5</b>	<b>\$1,425,710</b>	<b>\$6,025,082</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$7,524,769</b>	<b>65.5</b>	<b>\$1,425,710</b>	<b>\$6,025,082</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$1,552,190</b>	<b>20.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,552,190</b>	<b>20.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>

<b>Total For:</b>	<b>09. History Colorado, (C) Office of Archeology and Historic Preservation,</b>					
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
<b>2018-19 Initial Appropriation</b>	<b>\$1,552,190</b>	<b>20.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,552,190</b>	<b>20.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	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
<b>2018-19 Initial Appropriation</b>	<b>\$1,703,303</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,703,303</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,703,303</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,703,303</b>	<b>\$0</b>	<b>\$0</b>

**Statewide Preservation Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$8,250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$8,250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>

**Gaming Cities Distributions**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
<b>2018-19 Initial Appropriation</b>	<b>\$5,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$5,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$15,253,303</b>	<b>17.0</b>	<b>\$0</b>	<b>\$15,253,303</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$15,253,303</b>	<b>17.0</b>	<b>\$0</b>	<b>\$15,253,303</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>2018-19 Initial Appropriation</b>	<b>\$1,960,000</b>	<b>0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,960,000</b>	<b>0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 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
<b>2018-19 Initial Appropriation</b>	<b>\$1,960,000</b>	<b>0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$1,960,000</b>	<b>0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<b>Total For Cabinet: Department of Higher Education</b>						
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
<b>FY 2018-19 Personal Services Allocation</b>	\$44,144,251	26150.0	\$4,145,113	\$29,242,788	\$3,843,543	\$6,912,807
<b>FY 2018-19 Total All Other Operating Allocation</b>	\$4,545,887,467	0	\$999,448,626	\$2,714,818,672	\$815,747,357	\$15,872,812

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

## FY 2019-20 Budget Request - Department of Higher Education

## Schedule 3D

### 01. Department Administrative Office - (A) Administrative Office -

#### Health, Life, And Dental

<b>FY 2019-20 Starting Base</b>	<b>\$1,997,752</b>	<b>0</b>	<b>\$99,972</b>	<b>\$1,025,168</b>	<b>\$345,127</b>	<b>\$527,485</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$2,053,379</b>	<b>0</b>	<b>\$234,889</b>	<b>\$315,167</b>	<b>\$682,721</b>	<b>\$820,602</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$2,053,379</b>	<b>0</b>	<b>\$234,889</b>	<b>\$315,167</b>	<b>\$682,721</b>	<b>\$820,602</b>

<b>Personal Services Allocation</b>	<b>\$2,053,379</b>	<b>0</b>	<b>\$234,889</b>	<b>\$315,167</b>	<b>\$682,721</b>	<b>\$820,602</b>
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#### Short-term Disability

<b>FY 2019-20 Starting Base</b>	<b>\$20,759</b>	<b>0</b>	<b>\$534</b>	<b>\$10,945</b>	<b>\$4,102</b>	<b>\$5,178</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$20,619</b>	<b>0</b>	<b>\$964</b>	<b>\$3,771</b>	<b>\$8,364</b>	<b>\$7,520</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$20,619</b>	<b>0</b>	<b>\$964</b>	<b>\$3,771</b>	<b>\$8,364</b>	<b>\$7,520</b>

<b>Personal Services Allocation</b>	<b>\$20,619</b>	<b>0</b>	<b>\$964</b>	<b>\$3,771</b>	<b>\$8,364</b>	<b>\$7,520</b>
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Amortization Equalization Disbursement

<b>FY 2019-20 Starting Base</b>	<b>\$612,341</b>	<b>0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$651,023</b>	<b>0</b>	<b>\$32,547</b>	<b>\$148,221</b>	<b>\$247,550</b>	<b>\$222,705</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$651,023</b>	<b>0</b>	<b>\$32,547</b>	<b>\$148,221</b>	<b>\$247,550</b>	<b>\$222,705</b>
<b>Personal Services Allocation</b>	<b>\$651,023</b>	<b>0</b>	<b>\$32,547</b>	<b>\$148,221</b>	<b>\$247,550</b>	<b>\$222,705</b>

### Supplemental Amortization Equalization Disbursement

<b>FY 2019-20 Starting Base</b>	<b>\$612,341</b>	<b>0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$651,023</b>	<b>0</b>	<b>\$32,547</b>	<b>\$148,221</b>	<b>\$247,550</b>	<b>\$222,705</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$651,023</b>	<b>0</b>	<b>\$32,547</b>	<b>\$148,221</b>	<b>\$247,550</b>	<b>\$222,705</b>
<b>Personal Services Allocation</b>	<b>\$651,023</b>	<b>0</b>	<b>\$32,547</b>	<b>\$148,221</b>	<b>\$247,550</b>	<b>\$222,705</b>

### PERA Direct Distribution

<b>FY 2019-20 Starting Base</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$377,315</b>	<b>0</b>	<b>\$17,229</b>	<b>\$335,446</b>	<b>\$18,581</b>	<b>\$6,059</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$377,315</b>	<b>0</b>	<b>\$17,229</b>	<b>\$335,446</b>	<b>\$18,581</b>	<b>\$6,059</b>
<b>Personal Services Allocation</b>	<b>\$377,315</b>	<b>0</b>	<b>\$17,229</b>	<b>\$335,446</b>	<b>\$18,581</b>	<b>\$6,059</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Salary Survey

<b>FY 2019-20 Starting Base</b>	<b>\$398,081</b>	<b>0</b>	<b>\$10,239</b>	<b>\$209,874</b>	<b>\$78,666</b>	<b>\$99,302</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$75,712</b>	<b>0</b>	<b>\$0</b>	<b>\$75,147</b>	<b>\$565</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$75,712</b>	<b>0</b>	<b>\$0</b>	<b>\$75,147</b>	<b>\$565</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$75,712</b>	<b>0</b>	<b>\$0</b>	<b>\$75,147</b>	<b>\$565</b>	<b>\$0</b>

### Merit Pay

<b>FY 2019-20 Starting Base</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$438,000</b>	<b>0</b>	<b>\$22,301</b>	<b>\$286,480</b>	<b>\$82,564</b>	<b>\$46,655</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$438,000</b>	<b>0</b>	<b>\$22,301</b>	<b>\$286,480</b>	<b>\$82,564</b>	<b>\$46,655</b>
<b>Personal Services Allocation</b>	<b>\$438,000</b>	<b>0</b>	<b>\$22,301</b>	<b>\$286,480</b>	<b>\$82,564</b>	<b>\$46,655</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Workers' Compensation

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$66,402	0	\$0	\$36,616	\$29,786	\$0
FY 2019-20 Governor's Budget	\$66,402	0	\$0	\$36,616	\$29,786	\$0
Personal Services Allocation	\$74,643	0	\$0	\$44,857	\$29,786	\$0
Total All Other Operating All	(\$8,241)	0	\$0	(\$8,241)	\$0	\$0

### Legal Services

FY 2019-20 Starting Base	\$90,683	0	\$0	\$52,852	\$37,831	\$0
TA-25 HC Legal Services Adjustment	\$48,844	0	\$0	\$45,323	\$3,521	\$0
FY 2019-20 Base Request	\$139,527	0	\$0	\$98,175	\$41,352	\$0
FY 2019-20 Governor's Budget	\$139,527	0	\$0	\$98,175	\$41,352	\$0
Total All Other Operating All	\$139,527	0	\$0	\$98,175	\$41,352	\$0

### Administrative Law Judge Services

FY 2019-20 Starting Base	\$1,281	0	\$0	\$1,281	\$0	\$0
TA-15 FY2019-20 ALJ	(\$485)	0	\$0	(\$485)	\$0	\$0
FY 2019-20 Base Request	\$796	0	\$0	\$796	\$0	\$0
FY 2019-20 Governor's Budget	\$796	0	\$0	\$796	\$0	\$0
Total All Other Operating All	\$796	0	\$0	\$796	\$0	\$0

### Payment To Risk Management And Property Funds

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$232,227	0	\$0	\$224,969	\$7,258	\$0
FY 2019-20 Governor's Budget	\$232,227	0	\$0	\$224,969	\$7,258	\$0
Total All Other Operating All	\$232,227	0	\$0	\$224,969	\$7,258	\$0

### Leased Space

FY 2019-20 Starting Base	\$424,927	0	\$0	\$112,960	\$311,967	\$0
FY 2019-20 Base Request	\$424,927	0	\$0	\$112,960	\$311,967	\$0
FY 2019-20 Governor's Budget	\$424,927	0	\$0	\$112,960	\$311,967	\$0
Total All Other Operating All	\$424,927	0	\$0	\$112,960	\$311,967	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Payments to OIT

<b>FY 2019-20 Starting Base</b>	<b>\$475,659</b>	<b>0</b>	<b>\$100,000</b>	<b>\$340,754</b>	<b>\$34,905</b>	<b>\$0</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$634,862</b>	<b>0</b>	<b>\$150,000</b>	<b>\$435,629</b>	<b>\$49,233</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$700,702</b>	<b>0</b>	<b>\$150,000</b>	<b>\$482,628</b>	<b>\$68,074</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$700,702</b>	<b>0</b>	<b>\$150,000</b>	<b>\$482,628</b>	<b>\$68,074</b>	<b>\$0</b>

### CORE Operations

<b>FY 2019-20 Starting Base</b>	<b>\$224,002</b>	<b>0</b>	<b>\$0</b>	<b>\$111,619</b>	<b>\$112,383</b>	<b>\$0</b>
TA-14 FY2019-20 CORE Base Adjustment	(\$7,946)	0	\$0	(\$3,087)	(\$4,859)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$216,056</b>	<b>0</b>	<b>\$0</b>	<b>\$108,532</b>	<b>\$107,524</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$216,056</b>	<b>0</b>	<b>\$0</b>	<b>\$108,532</b>	<b>\$107,524</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$216,056</b>	<b>0</b>	<b>\$0</b>	<b>\$108,532</b>	<b>\$107,524</b>	<b>\$0</b>

### Total For: 01. Department Administrative Office - (A) Administrative Office -

<b>FY 2019-20 Starting Base</b>	<b>\$7,282,707</b>	<b>0</b>	<b>\$2,291,329</b>	<b>\$2,844,228</b>	<b>\$1,209,687</b>	<b>\$937,463</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$5,981,868</b>	<b>0</b>	<b>\$490,477</b>	<b>\$2,330,130</b>	<b>\$1,835,015</b>	<b>\$1,326,246</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$6,047,708</b>	<b>0</b>	<b>\$490,477</b>	<b>\$2,377,129</b>	<b>\$1,853,856</b>	<b>\$1,326,246</b>
<b>Personal Services Allocatior</b>	<b>\$4,341,714</b>	<b>0</b>	<b>\$340,477</b>	<b>\$1,357,310</b>	<b>\$1,317,681</b>	<b>\$1,326,246</b>
<b>Total All Other Operating All</b>	<b>\$1,705,994</b>	<b>0</b>	<b>\$150,000</b>	<b>\$1,019,819</b>	<b>\$536,175</b>	<b>\$0</b>



Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

### Administration

<b>FY 2019-20 Starting Base</b>	<b>\$3,064,440</b>	<b>30.0</b>	<b>\$0</b>	<b>\$241,657</b>	<b>\$2,822,783</b>	<b>\$0</b>
TA-10 DHE FY19 Salary Survey Base Building	\$85,384	0	\$0	\$6,718	\$78,666	\$0
<b>FY 2019-20 Base Request</b>	<b>\$3,149,824</b>	<b>30.0</b>	<b>\$0</b>	<b>\$248,375</b>	<b>\$2,901,449</b>	<b>\$0</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$7,564	0	\$0	\$0	\$7,564	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$3,157,388</b>	<b>30.0</b>	<b>\$0</b>	<b>\$248,375</b>	<b>\$2,909,013</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,157,388</b>	<b>30.0</b>	<b>\$0</b>	<b>\$248,375</b>	<b>\$2,909,013</b>	<b>\$0</b>

### Total For: 02. Colorado Commission on Higher Education - (A) Administration -

<b>FY 2019-20 Starting Base</b>	<b>\$3,064,440</b>	<b>30.0</b>	<b>\$0</b>	<b>\$241,657</b>	<b>\$2,822,783</b>	<b>\$0</b>
TA-10 DHE FY19 Salary Survey Base Building	\$85,384	0	\$0	\$6,718	\$78,666	\$0
<b>FY 2019-20 Base Request</b>	<b>\$3,149,824</b>	<b>30.0</b>	<b>\$0</b>	<b>\$248,375</b>	<b>\$2,901,449</b>	<b>\$0</b>
NP-01 Integrated Document Solutions Increased Input Costs	\$7,564	0	\$0	\$0	\$7,564	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$3,157,388</b>	<b>30.0</b>	<b>\$0</b>	<b>\$248,375</b>	<b>\$2,909,013</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$3,157,388</b>	<b>30.0</b>	<b>\$0</b>	<b>\$248,375</b>	<b>\$2,909,013</b>	<b>\$0</b>

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

### Division Of Private Occupational Schools

<b>FY 2019-20 Starting Base</b>	<b>\$762,705</b>	<b>9.8</b>	<b>\$0</b>	<b>\$762,705</b>	<b>\$0</b>	<b>\$0</b>
TA-10 DHE FY19 Salary Survey Base Building	\$15,463	0	\$0	\$15,463	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$778,168</b>	<b>9.8</b>	<b>\$0</b>	<b>\$778,168</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$778,168</b>	<b>9.8</b>	<b>\$0</b>	<b>\$778,168</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$778,168</b>	<b>9.8</b>	<b>\$0</b>	<b>\$778,168</b>	<b>\$0</b>	<b>\$0</b>

### Total For: 02. Colorado Commission on Higher Education - (B) Division of Private Occupational Schools -

<b>FY 2019-20 Starting Base</b>	<b>\$762,705</b>	<b>9.8</b>	<b>\$0</b>	<b>\$762,705</b>	<b>\$0</b>	<b>\$0</b>
TA-10 DHE FY19 Salary Survey Base Building	\$15,463	0	\$0	\$15,463	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$778,168</b>	<b>9.8</b>	<b>\$0</b>	<b>\$778,168</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$778,168</b>	<b>9.8</b>	<b>\$0</b>	<b>\$778,168</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$778,168</b>	<b>9.8</b>	<b>\$0</b>	<b>\$778,168</b>	<b>\$0</b>	<b>\$0</b>

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

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

FY 2019-20 Starting Base	\$153,000	0	\$0	\$0	\$153,000	\$0
FY 2019-20 Base Request	\$153,000	0	\$0	\$0	\$153,000	\$0
FY 2019-20 Governor's Budget	\$153,000	0	\$0	\$0	\$153,000	\$0
<b>Total All Other Operating All</b>	<b>\$153,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$0</b>

**WICHE - Optometry**

FY 2019-20 Starting Base	\$450,625	0	\$0	\$0	\$450,625	\$0
FY 2019-20 Base Request	\$450,625	0	\$0	\$0	\$450,625	\$0
FY 2019-20 Governor's Budget	\$450,625	0	\$0	\$0	\$450,625	\$0
<b>Total All Other Operating All</b>	<b>\$450,625</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,625</b>	<b>\$0</b>

**Higher Education Competitive Research Authority**

FY 2019-20 Starting Base	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
FY 2019-20 Base Request	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
FY 2019-20 Governor's Budget	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>

**Veterinary School Capital Outlay**

FY 2019-20 Starting Base	\$285,000	0	\$0	\$139,650	\$145,350	\$0
FY 2019-20 Base Request	\$285,000	0	\$0	\$139,650	\$145,350	\$0
FY 2019-20 Governor's Budget	\$285,000	0	\$0	\$139,650	\$145,350	\$0
<b>Total All Other Operating All</b>	<b>\$285,000</b>	<b>0</b>	<b>\$0</b>	<b>\$139,650</b>	<b>\$145,350</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,660,568	15.5	\$553,096	\$1,757,908	\$50,592	\$298,972
FY 2019-20 Governor's Budget	\$2,660,568	15.5	\$553,096	\$1,757,908	\$50,592	\$298,972
Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$2,660,568</b>	<b>0</b>	<b>\$553,096</b>	<b>\$1,757,908</b>	<b>\$50,592</b>	<b>\$298,972</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Institute of Cannabis Research at CSU-Pueblo**

FY 2019-20 Starting Base	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
FY 2019-20 Base Request	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
FY 2019-20 Governor's Budget	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
Personal Services Allocation	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0

**GEAR UP**

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$5,093,913	39.1	\$0	\$0	\$0	\$5,093,913
FY 2019-20 Governor's Budget	\$5,093,913	39.1	\$0	\$0	\$0	\$5,093,913
Personal Services Allocation	\$5,093,913	39.1	\$0	\$0	\$0	\$5,093,913

**Prosecution Fellowship Program**

FY 2019-20 Starting Base	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2019-20 Base Request	\$356,496	0	\$356,496	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$356,496	0	\$356,496	\$0	\$0	\$0
Total All Other Operating All	\$356,496	0	\$356,496	\$0	\$0	\$0

**Rural Teacher Recruitment, Retention, and Professional Dev.**

FY 2019-20 Starting Base	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
FY 2019-20 Base Request	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
FY 2019-20 Governor's Budget	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0
Personal Services Allocation	\$441,095	0.3	\$441,095	\$0	\$0	\$0
Total All Other Operating All	\$240,000	0	\$0	\$0	\$240,000	\$0

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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$14,150,438	0	\$7,250,438	\$6,900,000	\$0	\$0
FY 2019-20 Governor's Budget	\$14,150,438	0	\$7,250,438	\$6,900,000	\$0	\$0
Total All Other Operating All	\$14,150,438	0	\$7,250,438	\$6,900,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Higher Education Federal Mineral Lease Revenues Fund for COP

FY 2019-20 Starting Base	\$17,035,263	0	\$17,035,263	\$0	\$0	\$0
TA-24 FML Fund	(\$501,013)	0	(\$501,013)	\$0	\$0	\$0
FY 2019-20 Base Request	\$16,534,250	0	\$16,534,250	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$16,534,250	0	\$16,534,250	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$16,534,250</b>	<b>0</b>	<b>\$16,534,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Lease Purchase of Academic Facilities

FY 2019-20 Starting Base	\$17,685,263	0	\$0	\$650,000	\$17,035,263	\$0
TA-23 FML COP	(\$251,013)	0	\$0	\$250,000	(\$501,013)	\$0
FY 2019-20 Base Request	\$17,434,250	0	\$0	\$900,000	\$16,534,250	\$0
FY 2019-20 Governor's Budget	\$17,434,250	0	\$0	\$900,000	\$16,534,250	\$0
<b>Total All Other Operating All</b>	<b>\$17,434,250</b>	<b>0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$16,534,250</b>	<b>\$0</b>

### Colorado Student Leaders Institute Pilot

FY 2019-20 Starting Base	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2019-20 Base Request	\$218,825	1.0	\$0	\$0	\$218,825	\$0
FY 2019-20 Governor's Budget	\$218,825	1.0	\$0	\$0	\$218,825	\$0
<b>Personal Services Allocation</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,825</b>	<b>\$0</b>

### Annual Depreciation-Lease Equivalent Payment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$2,446,363	0	\$2,446,363	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$2,446,363</b>	<b>0</b>	<b>\$2,446,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Tuition/Enrollment Contingency

FY 2019-20 Starting Base	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
FY 2019-20 Base Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
FY 2019-20 Governor's Budget	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$60,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$0	0	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Open Educational Resources

FY 2019-20 Starting Base	\$660,000	0.9	\$660,000	\$0	\$0	\$0
TA-05 Open Educational Resources	\$500,877	0.1	\$500,877	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
Personal Services Allocation	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Research Center Prevention Substance Abuse Addiction

FY 2019-20 Starting Base	\$750,000	0	\$0	\$750,000	\$0	\$0
TA-02 Research Center Prevention Substance Abuse Addiction	(\$750,000)	0	\$0	(\$750,000)	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$0	0	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### HB 18-1226 Colorado Commission on Higher Education

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$34,725	0	\$34,725	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$34,725	0	\$34,725	\$0	\$0	\$0
Personal Services Allocation	\$34,250	0	\$34,250	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$475</b>	<b>0</b>	<b>\$475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**HB 18-1309 Partnership for Rural Education Preparation**

<b>FY 2019-20 Starting Base</b>	\$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
<b>FY 2019-20 Base Request</b>	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	\$0	0	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	\$0	0	\$0	\$0	\$0	\$0

**CSU COP Trust**

<b>FY 2019-20 Starting Base</b>	\$0	0	\$0	\$0	\$0	\$0
TA-21 National Western COP	\$16,570,927	0	\$0	\$16,570,927	\$0	\$0
<b>FY 2019-20 Base Request</b>	\$16,570,927	0	\$0	\$16,570,927	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	\$16,570,927	0	\$0	\$16,570,927	\$0	\$0
<b>Total All Other Operating All</b>	\$16,570,927	0	\$0	\$16,570,927	\$0	\$0

**Total For: 02. Colorado Commission on Higher Education - (C) Special Purpose -**

<b>FY 2019-20 Starting Base</b>	\$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
<b>FY 2019-20 Base Request</b>	\$142,831,352	56.9	\$28,777,340	\$90,868,485	\$17,792,642	\$5,392,885
<b>FY 2019-20 Governor's Budget</b>	\$142,831,352	56.9	\$28,777,340	\$90,868,485	\$17,792,642	\$5,392,885
<b>Personal Services Allocation</b>	\$8,748,960	56.9	\$1,636,222	\$1,800,000	\$218,825	\$5,093,913
<b>Total All Other Operating All</b>	\$134,082,392	0	\$27,141,118	\$89,068,485	\$17,573,817	\$298,972

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

#### Needs Based Grants

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$140,347,061</b>	<b>0</b>	<b>\$139,373,019</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>
R-01 Investing in College Affordability and Outcomes	\$22,967,385	0	\$22,967,385	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$163,314,446</b>	<b>0</b>	<b>\$162,340,404</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$163,314,446</b>	<b>0</b>	<b>\$162,340,404</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$140,347,061</b>	<b>0</b>	<b>\$139,373,019</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>
R-01 Investing in College Affordability and Outcomes	\$22,967,385	0	\$22,967,385	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$163,314,446</b>	<b>0</b>	<b>\$162,340,404</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$163,314,446</b>	<b>0</b>	<b>\$162,340,404</b>	<b>\$0</b>	<b>\$974,042</b>	<b>\$0</b>

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

#### Work Study

FY 2019-20 Starting Base	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
FY 2019-20 Base Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$23,413,178</b>	<b>0</b>	<b>\$23,413,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Personal Services Allocation	\$1,980,850	0	\$1,980,850	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$21,432,328</b>	<b>0</b>	<b>\$21,432,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Total For: 03. Colorado Commission on Higher Education Financial Aid - (B) Work Study -

FY 2019-20 Starting Base	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
FY 2019-20 Base Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$23,413,178</b>	<b>0</b>	<b>\$23,413,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Personal Services Allocation	\$1,980,850	0	\$1,980,850	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$21,432,328</b>	<b>0</b>	<b>\$21,432,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Merit Based Grants**

FY 2019-20 Starting Base	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

FY 2019-20 Starting Base	\$672,000	0	\$672,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$672,000	0	\$672,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$672,000	0	\$672,000	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$672,000</b>	<b>0</b>	<b>\$672,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Native American Students/Fort Lewis College**

FY 2019-20 Starting Base	\$17,024,859	0	\$17,024,859	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget	\$19,318,449	0	\$19,318,449	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$19,318,449</b>	<b>0</b>	<b>\$19,318,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Opportunity Scholarship Initiative Fund**

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$7,000,000	0	\$7,000,000	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$7,000,000</b>	<b>0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Career and Technical Education Tuition Assistance Program

FY 2019-20 Starting Base	\$450,000	0	\$450,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$450,000	0	\$450,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$450,000	0	\$450,000	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$450,000</b>	<b>0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Colorado Teacher Scholarship

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-04 Colorado Teacher Scholarship	\$6,560,000	0	\$6,560,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$6,560,000	0	\$6,560,000	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$6,560,000</b>	<b>0</b>	<b>\$6,560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$528,042	0.5	\$528,042	\$0	\$0	\$0
FY 2019-20 Governor's Budget	\$528,042	0.5	\$528,042	\$0	\$0	\$0
Personal Services Allocatior	\$27,567	0.5	\$27,567	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$500,475</b>	<b>0</b>	<b>\$500,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Total For: 03. Colorado Commission on Higher Education Financial Aid - (D) Special Purposes -

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget	\$34,528,491	0.5	\$34,528,491	\$0	\$0	\$0
Personal Services Allocatior	\$27,567	0.5	\$27,567	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$34,500,924</b>	<b>0</b>	<b>\$34,500,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Stipends for Public Students**

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$314,246,227</b>	<b>0</b>	<b>\$314,246,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Investing in College Affordability and Outcomes	\$41,913,122	0	\$41,913,122	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$356,159,349</b>	<b>0</b>	<b>\$356,159,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$356,159,349</b>	<b>0</b>	<b>\$356,159,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Stipends Eligible FTE Students - Private Institutions**

FY 2019-20 Starting Base	\$1,482,831	0	\$1,482,831	\$0	\$0	\$0
TA-07 SB18-262 Adjustments	(\$34,890)	0	(\$34,890)	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,447,941</b>	<b>0</b>	<b>\$1,447,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Investing in College Affordability and Outcomes	\$188,009	0	\$188,009	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$1,635,950</b>	<b>0</b>	<b>\$1,635,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$1,635,950</b>	<b>0</b>	<b>\$1,635,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 04. College Opportunity Fund Program - (A) Stipends -**

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$315,694,168</b>	<b>0</b>	<b>\$315,694,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Investing in College Affordability and Outcomes	\$42,101,131	0	\$42,101,131	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$357,795,299</b>	<b>0</b>	<b>\$357,795,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$357,795,299</b>	<b>0</b>	<b>\$357,795,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Fee-for-Service Contracts With State Institutions**

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$277,709,635</b>	<b>0</b>	<b>\$277,709,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Investing in College Affordability and Outcomes	\$34,949,756	0	\$34,949,756	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$312,659,391</b>	<b>0</b>	<b>\$312,659,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$312,659,391</b>	<b>0</b>	<b>\$312,659,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$130,930,313</b>	<b>0</b>	<b>\$130,930,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Investing in College Affordability and Outcomes	\$17,000,729	0	\$17,000,729	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$147,931,042</b>	<b>0</b>	<b>\$147,931,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$147,931,042</b>	<b>0</b>	<b>\$147,931,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0
FY 2019-20 Base Request	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$5,436,960</b>	<b>0</b>	<b>\$5,436,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$5,436,960</b>	<b>0</b>	<b>\$5,436,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$414,076,908</b>	<b>0</b>	<b>\$414,076,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 Investing in College Affordability and Outcomes	\$51,950,485	0	\$51,950,485	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$466,027,393</b>	<b>0</b>	<b>\$466,027,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$466,027,393</b>	<b>0</b>	<b>\$466,027,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Trustees of Adams State College**

<b>FY 2019-20 Starting Base</b>	<b>\$41,277,265</b>	<b>328.6</b>	<b>\$0</b>	<b>\$25,442,904</b>	<b>\$15,834,361</b>	<b>\$0</b>
TA-07 SB18-262 Adjustments	(\$540,138)	0	\$0	\$0	(\$540,138)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$40,737,127</b>	<b>328.6</b>	<b>\$0</b>	<b>\$25,442,904</b>	<b>\$15,294,223</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$42,342,779</b>	<b>328.6</b>	<b>\$0</b>	<b>\$25,825,444</b>	<b>\$16,517,335</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>328.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$42,342,779</b>	<b>0</b>	<b>\$0</b>	<b>\$25,825,444</b>	<b>\$16,517,335</b>	<b>\$0</b>

**Total For: 05. Governing Boards - (A) Trustees of Adams State University -**

<b>FY 2019-20 Starting Base</b>	<b>\$41,277,265</b>	<b>328.6</b>	<b>\$0</b>	<b>\$25,442,904</b>	<b>\$15,834,361</b>	<b>\$0</b>
TA-07 SB18-262 Adjustments	(\$540,138)	0	\$0	\$0	(\$540,138)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$40,737,127</b>	<b>328.6</b>	<b>\$0</b>	<b>\$25,442,904</b>	<b>\$15,294,223</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$42,342,779</b>	<b>328.6</b>	<b>\$0</b>	<b>\$25,825,444</b>	<b>\$16,517,335</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>328.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$42,342,779</b>	<b>0</b>	<b>\$0</b>	<b>\$25,825,444</b>	<b>\$16,517,335</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Trustees of Colorado Mesa University**

<b>FY 2019-20 Starting Base</b>	<b>\$106,555,632</b>	<b>770.2</b>	<b>\$0</b>	<b>\$77,081,439</b>	<b>\$29,474,193</b>	<b>\$0</b>
TA-07 SB18-262 Adjustments	(\$741,441)	0	\$0	\$0	(\$741,441)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$105,814,191</b>	<b>770.2</b>	<b>\$0</b>	<b>\$77,081,439</b>	<b>\$28,732,752</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$109,824,921</b>	<b>770.2</b>	<b>\$0</b>	<b>\$77,804,820</b>	<b>\$32,020,101</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>770.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$109,824,921</b>	<b>0</b>	<b>\$0</b>	<b>\$77,804,820</b>	<b>\$32,020,101</b>	<b>\$0</b>

**Total For: 05. Governing Boards - (B) Trustees of Colorado Mesa University -**

<b>FY 2019-20 Starting Base</b>	<b>\$106,555,632</b>	<b>770.2</b>	<b>\$0</b>	<b>\$77,081,439</b>	<b>\$29,474,193</b>	<b>\$0</b>
TA-07 SB18-262 Adjustments	(\$741,441)	0	\$0	\$0	(\$741,441)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$105,814,191</b>	<b>770.2</b>	<b>\$0</b>	<b>\$77,081,439</b>	<b>\$28,732,752</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$109,824,921</b>	<b>770.2</b>	<b>\$0</b>	<b>\$77,804,820</b>	<b>\$32,020,101</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>770.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$109,824,921</b>	<b>0</b>	<b>\$0</b>	<b>\$77,804,820</b>	<b>\$32,020,101</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Trustees of Metropolitan State College of Denver**

<b>FY 2019-20 Starting Base</b>	<b>\$191,885,834</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$133,541,851</b>	<b>\$58,343,983</b>	<b>\$0</b>
TA-07 SB18-262 Adjustments	(\$1,558,654)	0	\$0	\$0	(\$1,558,654)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$190,327,180</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$133,541,851</b>	<b>\$56,785,329</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$197,853,488</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$134,042,472</b>	<b>\$63,811,016</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$197,853,488</b>	<b>0</b>	<b>\$0</b>	<b>\$134,042,472</b>	<b>\$63,811,016</b>	<b>\$0</b>

**Total For: 05. Governing Boards - (C) Trustees of Metropolitan State College of Denver -**

<b>FY 2019-20 Starting Base</b>	<b>\$191,885,834</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$133,541,851</b>	<b>\$58,343,983</b>	<b>\$0</b>
TA-07 SB18-262 Adjustments	(\$1,558,654)	0	\$0	\$0	(\$1,558,654)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$190,327,180</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$133,541,851</b>	<b>\$56,785,329</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$197,853,488</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$134,042,472</b>	<b>\$63,811,016</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>1433.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$197,853,488</b>	<b>0</b>	<b>\$0</b>	<b>\$134,042,472</b>	<b>\$63,811,016</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

#### Trustees of Western State College

<b>FY 2019-20 Starting Base</b>	\$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
<b>FY 2019-20 Base Request</b>	\$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
<b>FY 2019-20 Governor's Budget</b>	\$40,185,677	265.0	\$0	\$25,618,557	\$14,567,120	\$0
<b>Personal Services Allocation</b>	\$0	265.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	\$40,185,677	0	\$0	\$25,618,557	\$14,567,120	\$0

#### Total For: 05. Governing Boards - (D) Trustees of Western State College -

<b>FY 2019-20 Starting Base</b>	\$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
<b>FY 2019-20 Base Request</b>	\$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
<b>FY 2019-20 Governor's Budget</b>	\$40,185,677	265.0	\$0	\$25,618,557	\$14,567,120	\$0
<b>Personal Services Allocation</b>	\$0	265.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	\$40,185,677	0	\$0	\$25,618,557	\$14,567,120	\$0

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

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

<b>FY 2019-20 Starting Base</b>	<b>\$706,859,627</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$552,001,555</b>	<b>\$154,858,072</b>	<b>\$0</b>
TA-07 SB18-262 Adjustments	(\$2,106,270)	0	\$0	\$0	(\$2,106,270)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$704,753,357</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$552,001,555</b>	<b>\$152,751,802</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$735,099,130</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$562,947,008</b>	<b>\$172,152,122</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$735,099,130</b>	<b>0</b>	<b>\$0</b>	<b>\$562,947,008</b>	<b>\$172,152,122</b>	<b>\$0</b>

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

<b>FY 2019-20 Starting Base</b>	<b>\$706,859,627</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$552,001,555</b>	<b>\$154,858,072</b>	<b>\$0</b>
TA-07 SB18-262 Adjustments	(\$2,106,270)	0	\$0	\$0	(\$2,106,270)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$704,753,357</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$552,001,555</b>	<b>\$152,751,802</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$735,099,130</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$562,947,008</b>	<b>\$172,152,122</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>4861.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$735,099,130</b>	<b>0</b>	<b>\$0</b>	<b>\$562,947,008</b>	<b>\$172,152,122</b>	<b>\$0</b>



\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

#### Trustees of Fort Lewis College

<b>FY 2019-20 Starting Base</b>	\$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
<b>FY 2019-20 Base Request</b>	\$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
<b>FY 2019-20 Governor's Budget</b>	\$57,966,421	462.3	\$0	\$43,365,576	\$14,600,845	\$0
<b>Personal Services Allocation</b>	\$0	462.3	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	\$57,966,421	0	\$0	\$43,365,576	\$14,600,845	\$0

#### Total For: 05. Governing Boards - (F) Trustees of Fort Lewis College -

<b>FY 2019-20 Starting Base</b>	\$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
<b>FY 2019-20 Base Request</b>	\$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
<b>FY 2019-20 Governor's Budget</b>	\$57,966,421	462.3	\$0	\$43,365,576	\$14,600,845	\$0
<b>Personal Services Allocation</b>	\$0	462.3	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	\$57,966,421	0	\$0	\$43,365,576	\$14,600,845	\$0

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Regents of the University Of Colorado**

<b>FY 2019-20 Starting Base</b>	<b>\$1,413,384,410</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,194,879,391</b>	<b>\$218,505,019</b>	<b>\$0</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$1,416,772,843</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,200,733,631</b>	<b>\$216,039,212</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budç</b>	<b>\$1,475,132,736</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,229,063,531</b>	<b>\$246,069,205</b>	<b>\$0</b>
<b>Personal Services Allocatior</b>	<b>\$0</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$1,475,132,736</b>	<b>0</b>	<b>\$0</b>	<b>\$1,229,063,531</b>	<b>\$246,069,205</b>	<b>\$0</b>

**Total For: 05. Governing Boards - (G) Regents of the University Of Colorado -**

<b>FY 2019-20 Starting Base</b>	<b>\$1,413,384,410</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,194,879,391</b>	<b>\$218,505,019</b>	<b>\$0</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$1,416,772,843</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,200,733,631</b>	<b>\$216,039,212</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budç</b>	<b>\$1,475,132,736</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$1,229,063,531</b>	<b>\$246,069,205</b>	<b>\$0</b>
<b>Personal Services Allocatior</b>	<b>\$0</b>	<b>9171.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$1,475,132,736</b>	<b>0</b>	<b>\$0</b>	<b>\$1,229,063,531</b>	<b>\$246,069,205</b>	<b>\$0</b>

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Trustees of the Colorado School of Mines**

<b>FY 2019-20 Starting Base</b>	<b>\$189,044,896</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$166,171,403</b>	<b>\$22,873,493</b>	<b>\$0</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$201,039,194</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$178,642,303</b>	<b>\$22,396,891</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$208,415,278</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$183,251,354</b>	<b>\$25,163,924</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$208,415,278</b>	<b>0</b>	<b>\$0</b>	<b>\$183,251,354</b>	<b>\$25,163,924</b>	<b>\$0</b>

**Total For: 05. Governing Boards - (H) Trustees of the Colorado School of Mines -**

<b>FY 2019-20 Starting Base</b>	<b>\$189,044,896</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$166,171,403</b>	<b>\$22,873,493</b>	<b>\$0</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$201,039,194</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$178,642,303</b>	<b>\$22,396,891</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$208,415,278</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$183,251,354</b>	<b>\$25,163,924</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>1008.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$208,415,278</b>	<b>0</b>	<b>\$0</b>	<b>\$183,251,354</b>	<b>\$25,163,924</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**University of Northern Colorado**

<b>FY 2019-20 Starting Base</b>	<b>\$162,475,262</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$119,982,536</b>	<b>\$42,492,726</b>	<b>\$0</b>
TA-07 SB18-262 Adjustments	(\$670,368)	0	\$0	\$0	(\$670,368)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$161,804,894</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$119,982,536</b>	<b>\$41,822,358</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$168,186,176</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$121,468,113</b>	<b>\$46,718,063</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$168,186,176</b>	<b>0</b>	<b>\$0</b>	<b>\$121,468,113</b>	<b>\$46,718,063</b>	<b>\$0</b>

**Total For: 05. Governing Boards - (I) University of Northern Colorado -**

<b>FY 2019-20 Starting Base</b>	<b>\$162,475,262</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$119,982,536</b>	<b>\$42,492,726</b>	<b>\$0</b>
TA-07 SB18-262 Adjustments	(\$670,368)	0	\$0	\$0	(\$670,368)	\$0
<b>FY 2019-20 Base Request</b>	<b>\$161,804,894</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$119,982,536</b>	<b>\$41,822,358</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$168,186,176</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$121,468,113</b>	<b>\$46,718,063</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>1360.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$168,186,176</b>	<b>0</b>	<b>\$0</b>	<b>\$121,468,113</b>	<b>\$46,718,063</b>	<b>\$0</b>

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**State Board for Comm. Colleges and Occupational Ed System**

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$468,444,328</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$299,966,964</b>	<b>\$168,477,364</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$492,517,323</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$301,950,312</b>	<b>\$190,567,011</b>	<b>\$0</b>
Personal Services Allocation	\$0	6050.9	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$492,517,323</b>	<b>0</b>	<b>\$0</b>	<b>\$301,950,312</b>	<b>\$190,567,011</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$468,444,328</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$299,966,964</b>	<b>\$168,477,364</b>	<b>\$0</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$492,517,323</b>	<b>6050.9</b>	<b>\$0</b>	<b>\$301,950,312</b>	<b>\$190,567,011</b>	<b>\$0</b>
Personal Services Allocation	\$0	6050.9	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$492,517,323</b>	<b>0</b>	<b>\$0</b>	<b>\$301,950,312</b>	<b>\$190,567,011</b>	<b>\$0</b>

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

**Colorado Mountain College**

FY 2019-20 Starting Base	\$8,649,950	0	\$8,119,248	\$530,702	\$0	\$0
TA-07 SB18-262 Adjustments	(\$144,670)	0	(\$144,670)	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$8,505,280</b>	<b>0</b>	<b>\$7,974,578</b>	<b>\$530,702</b>	<b>\$0</b>	<b>\$0</b>
R-01 Investing in College Affordability and Outcomes	\$1,035,464	0	\$1,035,464	\$0	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$9,540,744</b>	<b>0</b>	<b>\$9,010,042</b>	<b>\$530,702</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$9,540,744</b>	<b>0</b>	<b>\$9,010,042</b>	<b>\$530,702</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Aims Community College

<b>FY 2019-20 Starting Base</b>	\$10,248,586	0	\$9,615,302	\$633,284	\$0	\$0
TA-07 SB18-262 Adjustments	(\$185,887)	0	(\$185,887)	\$0	\$0	\$0
<b>FY 2019-20 Base Request</b>	\$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
<b>FY 2019-20 Governor's Budget</b>	\$11,287,067	0	\$10,653,783	\$633,284	\$0	\$0
<b>Total All Other Operating All</b>	\$11,287,067	0	\$10,653,783	\$633,284	\$0	\$0

<b>Total For: 06. Local District Junior College Grants - (A) Local District Junior College Grants - (1) Local District Junior College Grants</b>						
<b>FY 2019-20 Starting Base</b>	\$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
<b>FY 2019-20 Base Request</b>	\$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
<b>FY 2019-20 Governor's Budget</b>	\$20,827,811	0	\$19,663,825	\$1,163,986	\$0	\$0
<b>Total All Other Operating All</b>	\$20,827,811	0	\$19,663,825	\$1,163,986	\$0	\$0

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

#### Administrative Costs

<b>FY 2019-20 Starting Base</b>	\$900,000	9.0	\$0	\$0	\$900,000	\$0
<b>FY 2019-20 Base Request</b>	\$900,000	9.0	\$0	\$0	\$900,000	\$0
<b>FY 2019-20 Governor's Budget</b>	\$900,000	9.0	\$0	\$0	\$900,000	\$0
<b>Personal Services Allocatior</b>	\$0	9.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	\$900,000	0	\$0	\$0	\$900,000	\$0

<b>Total For: 07. Division of Occupational Education - (A) Administrative Costs -</b>						
<b>FY 2019-20 Starting Base</b>	\$900,000	9.0	\$0	\$0	\$900,000	\$0
<b>FY 2019-20 Base Request</b>	\$900,000	9.0	\$0	\$0	\$900,000	\$0
<b>FY 2019-20 Governor's Budget</b>	\$900,000	9.0	\$0	\$0	\$900,000	\$0
<b>Personal Services Allocatior</b>	\$0	9.0	\$0	\$0	\$0	\$0
<b>Total All Other Operating All</b>	\$900,000	0	\$0	\$0	\$900,000	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**State Assistance for Career and Technical Education**

FY 2019-20 Starting Base	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
FY 2019-20 Base Request	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
FY 2019-20 Governor's Budget	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
<b>Total All Other Operating All</b>	<b>\$26,675,279</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,675,279</b>	<b>\$0</b>

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

FY 2019-20 Starting Base	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
FY 2019-20 Base Request	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
FY 2019-20 Governor's Budget	\$26,675,279	0	\$0	\$0	\$26,675,279	\$0
<b>Total All Other Operating All</b>	<b>\$26,675,279</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,675,279</b>	<b>\$0</b>

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

**Area Technical Colleges**

FY 2019-20 Starting Base	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$13,910,021</b>	<b>0</b>	<b>\$13,910,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 07. Division of Occupational Education - (C) Area Vocational School Support -**

FY 2019-20 Starting Base	\$12,311,435	0	\$12,311,435	\$0	\$0	\$0
FY 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
FY 2019-20 Governor's Budget	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
<b>Total All Other Operating All</b>	<b>\$13,910,021</b>	<b>0</b>	<b>\$13,910,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

#### Administration

FY 2019-20 Starting Base	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2019-20 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2019-20 Governor's Budget	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
Total All Other Operating All	\$2,220,227	0	\$0	\$0	\$0	\$2,220,227

#### Total For: 07. Division of Occupational Education - (D) Sponsored Programs - (1) Administration

FY 2019-20 Starting Base	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2019-20 Base Request	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
FY 2019-20 Governor's Budget	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,227
Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	\$0
Total All Other Operating All	\$2,220,227	0	\$0	\$0	\$0	\$2,220,227

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

#### Programs

FY 2019-20 Starting Base	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
FY 2019-20 Base Request	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
FY 2019-20 Governor's Budget	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
Total All Other Operating All	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751

#### Total For: 07. Division of Occupational Education - (D) Sponsored Programs - (2) Programs

FY 2019-20 Starting Base	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
FY 2019-20 Base Request	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
FY 2019-20 Governor's Budget	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751
Total All Other Operating All	\$13,353,751	0	\$0	\$0	\$0	\$13,353,751



Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Colorado First Customized Job Training**

FY 2019-20 Starting Base	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Governor's Budget	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
<b>Total All Other Operating All</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>

**Total For: 07. Division of Occupational Education - (E) Colorado First Customized Job Training -**

FY 2019-20 Starting Base	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
FY 2019-20 Governor's Budget	\$4,500,000	0	\$0	\$0	\$4,500,000	\$0
<b>Total All Other Operating All</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>

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

**Administration**

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
FY 2019-20 Governor's Budget	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$23,470,547</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,470,547</b>	<b>\$0</b>

**Total For: 08. Auraria Higher Education Center - (A) Administrative Costs -**

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
FY 2019-20 Governor's Budget	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$0
<b>Personal Services Allocation</b>	<b>\$0</b>	<b>188.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$23,470,547</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,470,547</b>	<b>\$0</b>

Total Funds FTE General Fund Cash Funds Reappropriated Funds Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**Central Administration**

<b>FY 2019-20 Starting Base</b>	<b>\$1,187,208</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,070,866</b>	<b>\$0</b>	<b>\$116,342</b>
TA-10 HC FY19 Salary Survey Base Building	\$25,021	0	\$0	\$25,021	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,212,229</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,095,887</b>	<b>\$0</b>	<b>\$116,342</b>
HC-01 Strengthen & Build Capacity for Historic Preservation	\$299,934	1.5	\$0	\$299,934	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$1,512,163</b>	<b>11.5</b>	<b>\$0</b>	<b>\$1,395,821</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Personal Services Allocation</b>	<b>\$1,312,163</b>	<b>11.5</b>	<b>\$0</b>	<b>\$1,195,821</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Total All Other Operating All</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

**Facilities Management**

<b>FY 2019-20 Starting Base</b>	<b>\$1,482,010</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,482,010</b>	<b>\$0</b>	<b>\$0</b>
TA-10 HC FY19 Salary Survey Base Building	\$15,656	0	\$0	\$15,656	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,497,666</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,497,666</b>	<b>\$0</b>	<b>\$0</b>
HC-01 Strengthen & Build Capacity for Historic Preservation	\$85,340	1.0	\$196,968	(\$111,628)	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$1,583,006</b>	<b>9.0</b>	<b>\$196,968</b>	<b>\$1,386,038</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,583,006</b>	<b>9.0</b>	<b>\$196,968</b>	<b>\$1,386,038</b>	<b>\$0</b>	<b>\$0</b>

**Lease Purchase of Colorado History Museum**

<b>FY 2019-20 Starting Base</b>	<b>\$3,021,860</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Annualize History Colorado Center COP	(\$317)	0	\$0	(\$317)	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$3,021,543</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,543</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$3,021,543</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,543</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating All</b>	<b>\$3,021,543</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,543</b>	<b>\$0</b>	<b>\$0</b>

**Total For: 09. History Colorado - (A) Central Administration -**

<b>FY 2019-20 Starting Base</b>	<b>\$5,691,078</b>	<b>18.0</b>	<b>\$0</b>	<b>\$5,574,736</b>	<b>\$0</b>	<b>\$116,342</b>
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
<b>FY 2019-20 Base Request</b>	<b>\$5,731,438</b>	<b>18.0</b>	<b>\$0</b>	<b>\$5,615,096</b>	<b>\$0</b>	<b>\$116,342</b>
HC-01 Strengthen & Build Capacity for Historic Preservation	\$385,274	2.5	\$196,968	\$188,306	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$6,116,712</b>	<b>20.5</b>	<b>\$196,968</b>	<b>\$5,803,402</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Personal Services Allocation</b>	<b>\$2,895,169</b>	<b>20.5</b>	<b>\$196,968</b>	<b>\$2,581,859</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Total All Other Operating All</b>	<b>\$3,221,543</b>	<b>0</b>	<b>\$0</b>	<b>\$3,221,543</b>	<b>\$0</b>	<b>\$0</b>

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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

**History Colorado Center**

<b>FY 2019-20 Starting Base</b>	<b>\$4,611,859</b>	<b>45.0</b>	<b>\$0</b>	<b>\$4,537,882</b>	<b>\$0</b>	<b>\$73,977</b>
TA-10 HC FY19 Salary Survey Base Building	\$73,349	0	\$0	\$69,952	\$0	\$3,397
<b>FY 2019-20 Base Request</b>	<b>\$4,685,208</b>	<b>45.0</b>	<b>\$0</b>	<b>\$4,607,834</b>	<b>\$0</b>	<b>\$77,374</b>
HC-01 Strengthen & Build Capacity for Historic Preservation	\$276,349	-2.5	\$464,655	(\$188,306)	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$4,961,557</b>	<b>42.5</b>	<b>\$464,655</b>	<b>\$4,419,528</b>	<b>\$0</b>	<b>\$77,374</b>
<b>Personal Services Allocation</b>	<b>\$4,757,367</b>	<b>42.5</b>	<b>\$464,655</b>	<b>\$4,215,338</b>	<b>\$0</b>	<b>\$77,374</b>
<b>Total All Other Operating All</b>	<b>\$204,190</b>	<b>0</b>	<b>\$0</b>	<b>\$204,190</b>	<b>\$0</b>	<b>\$0</b>

**Community Museums**

<b>FY 2019-20 Starting Base</b>	<b>\$2,912,910</b>	<b>20.5</b>	<b>\$1,425,710</b>	<b>\$1,487,200</b>	<b>\$0</b>	<b>\$0</b>
TA-10 HC FY19 Salary Survey Base Building	\$32,592	0	\$10,239	\$20,361	\$0	\$1,992
<b>FY 2019-20 Base Request</b>	<b>\$2,945,502</b>	<b>20.5</b>	<b>\$1,435,949</b>	<b>\$1,507,561</b>	<b>\$0</b>	<b>\$1,992</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$2,945,502</b>	<b>20.5</b>	<b>\$1,435,949</b>	<b>\$1,507,561</b>	<b>\$0</b>	<b>\$1,992</b>
<b>Personal Services Allocation</b>	<b>\$2,945,502</b>	<b>20.5</b>	<b>\$1,435,949</b>	<b>\$1,507,561</b>	<b>\$0</b>	<b>\$1,992</b>

**Total For: 09. History Colorado - (B) History Colorado Museums -**

<b>FY 2019-20 Starting Base</b>	<b>\$7,524,769</b>	<b>65.5</b>	<b>\$1,425,710</b>	<b>\$6,025,082</b>	<b>\$0</b>	<b>\$73,977</b>
TA-10 HC FY19 Salary Survey Base Building	\$105,941	0	\$10,239	\$90,313	\$0	\$5,389
<b>FY 2019-20 Base Request</b>	<b>\$7,630,710</b>	<b>65.5</b>	<b>\$1,435,949</b>	<b>\$6,115,395</b>	<b>\$0</b>	<b>\$79,366</b>
HC-01 Strengthen & Build Capacity for Historic Preservation	\$276,349	-2.5	\$464,655	(\$188,306)	\$0	\$0
<b>FY 2019-20 Governor's Budget</b>	<b>\$7,907,059</b>	<b>63.0</b>	<b>\$1,900,604</b>	<b>\$5,927,089</b>	<b>\$0</b>	<b>\$79,366</b>
<b>Personal Services Allocation</b>	<b>\$7,702,869</b>	<b>63.0</b>	<b>\$1,900,604</b>	<b>\$5,722,899</b>	<b>\$0</b>	<b>\$79,366</b>
<b>Total All Other Operating All</b>	<b>\$204,190</b>	<b>0</b>	<b>\$0</b>	<b>\$204,190</b>	<b>\$0</b>	<b>\$0</b>

Total Funds    FTE    General Fund    Cash Funds    Reappropriated Funds    Federal Funds

*\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

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

**Office of Archeology and Historic Preservation**

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$1,584,760</b>	<b>20.0</b>	<b>\$0</b>	<b>\$702,452</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$1,584,760</b>	<b>20.0</b>	<b>\$0</b>	<b>\$702,452</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>Personal Services Allocation</b>	<b>\$1,584,760</b>	<b>20.0</b>	<b>\$0</b>	<b>\$702,452</b>	<b>\$97,283</b>	<b>\$785,025</b>

**Total For: 09. History Colorado - (C) Office of Archeology and Historic Preservation -**

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$1,584,760</b>	<b>20.0</b>	<b>\$0</b>	<b>\$702,452</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$1,584,760</b>	<b>20.0</b>	<b>\$0</b>	<b>\$702,452</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>Personal Services Allocation</b>	<b>\$1,584,760</b>	<b>20.0</b>	<b>\$0</b>	<b>\$702,452</b>	<b>\$97,283</b>	<b>\$785,025</b>

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

**Administration**

FY 2019-20 Starting Base	\$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
<b>FY 2019-20 Base Request</b>	<b>\$1,727,436</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,727,436</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2019-20 Governor's Budget</b>	<b>\$1,727,436</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,727,436</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,727,436</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,727,436</b>	<b>\$0</b>	<b>\$0</b>

**Statewide Preservation Grants**

FY 2019-20 Starting Base	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
FY 2019-20 Base Request	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
FY 2019-20 Governor's Budget	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
<b>Personal Services Allocation</b>	<b>\$8,250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

### Gaming Cities Distributions

FY 2019-20 Starting Base	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
FY 2019-20 Base Request	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
FY 2019-20 Governor's Budget	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0

Personal Services Allocation	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
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#### Total For: 09. History Colorado - (D) State Historical Fund Program -

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$0
FY 2019-20 Governor's Budget	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$0

Personal Services Allocation	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$0
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### 09. History Colorado - (E) Cumbres and Toltec Railroad Commission -

#### Cumbres and Toltec Railroad Commission

FY 2019-20 Starting Base	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2019-20 Base Request	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2019-20 Governor's Budget	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0

Total All Other Operating All	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
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#### Total For: 09. History Colorado - (E) Cumbres and Toltec Railroad Commission -

FY 2019-20 Starting Base	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2019-20 Base Request	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2019-20 Governor's Budget	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0

Total All Other Operating All	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>						
<b>Total For: Department of Higher Education</b>						
<b>FY 2019-20 Starting Base</b>	<b>\$4,590,031,718</b>	<b>26150.0</b>	<b>\$1,003,593,739</b>	<b>\$2,744,061,460</b>	<b>\$819,590,900</b>	<b>\$22,785,619</b>
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
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
<b>FY 2019-20 Base Request</b>	<b>\$4,594,024,866</b>	<b>26150.1</b>	<b>\$984,946,368</b>	<b>\$2,778,335,265</b>	<b>\$807,469,391</b>	<b>\$23,273,842</b>
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
<b>FY 2019-20 Governor's Budget</b>	<b>\$4,869,120,955</b>	<b>26150.1</b>	<b>\$1,115,339,000</b>	<b>\$2,829,148,709</b>	<b>\$901,359,404</b>	<b>\$23,273,842</b>
<b>Personal Services Allocatio</b>	<b>\$46,494,881</b>	<b>26150.1</b>	<b>\$6,082,688</b>	<b>\$28,468,499</b>	<b>\$4,542,802</b>	<b>\$7,400,892</b>
<b>Total All Other Operating All</b>	<b>\$4,822,626,074</b>	<b>0</b>	<b>\$1,109,256,312</b>	<b>\$2,800,680,210</b>	<b>\$896,816,602</b>	<b>\$15,872,950</b>